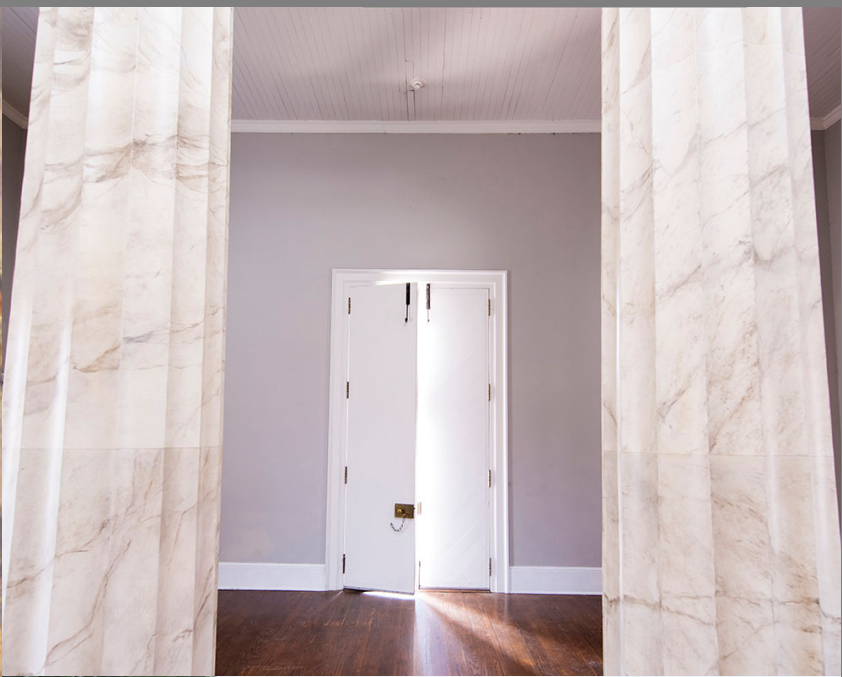


State of Indiana

List of Appropriations



Made by the Regular Session of the 2019 General Assembly
for the Biennium July 1, 2019 to June 30, 2021

Cover images are from the Vincennes State Historic Sites.

Vincennes is one of Indiana's eleven State Historic Sites.



STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2019 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2019 TO JUNE 30, 2021



STATE OF INDIANA

Eric J. Holcomb
Governor

STATE BUDGET AGENCY

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

Micah Vincent
Director

June 3, 2019

As required by Indiana Code 4-12-1-12(a), I hereby transmit to Governor Eric J. Holcomb, Auditor of State Tera Klutz, and members of the Indiana General Assembly the following report on the appropriations made during the 2019 regular session of the Indiana General Assembly.

Summary

The FY 2020 – FY 2021 budget is structurally balanced with annual revenues exceeding recurring, annual expenditures in both FY 2020 and FY 2021. Pension obligations are fully met, and the Medicaid forecast is fully funded. In addition, this budget increases funding in key areas, including education, child services, pensions, and Medicaid. As a result, the state's combined balances are projected to exceed \$2.0 billion at the end of both FY 2020 and FY 2021. 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 during the 2019 regular session of the Indiana General Assembly are \$17.1 billion for FY 2020 and \$17.5 billion for FY 2021. This includes annual operating appropriations of \$16.9 billion in FY 2020 and \$17.4 billion in FY 2021, biennial line item capital appropriations of \$248 million, and an appropriation in FY 2020 of \$27.5 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 \$38.5 billion for FY 2020 and \$38.6 billion for FY 2021.

K-12 Education

Funding for elementary and secondary education is the largest appropriation in Indiana's state budget. The General Assembly appropriates \$7.3 billion for FY 2020 and \$7.5 billion for FY 2021 for K-12 tuition support from the General Fund. Within the K-12 tuition support funding formula, per student foundation funding increases from \$5,352 to \$5,548 in FY 2020, followed by an increase to \$5,703 in FY 2021. Additionally, the General Assembly increases per student funding for preschool special education from \$2,750 in FY 2019 to \$2,875 in FY 2020 and \$3,000 in FY 2021.

The budget creates the Next Level Computer Science Program. The \$3 million annual budget for this program will fund grants to develop and implement high quality teacher professional development programs in computer science to support the requirement that all public high schools offer at least one computer science course per semester after June 30, 2021.

The budget increases funding for the Teacher Appreciation Grant program from \$30 million in FY 2019 to \$37.5 million annually in FY 2020 and FY 2021. This program provides stipends to teachers throughout the state that are rated effective or highly effective in the most recently completed teacher ratings.

The legislature increases funding for the Charter and Innovation Network School Grant Program under the State Board of Education from \$15 million to \$22.5 million annually. This annual grant program provides funding on a per pupil basis to charter and innovation network schools that do not receive local funding for capital improvements, technology, and transportation and school buses.

Total appropriations for K-12, excluding pre-1996 teacher pensions, are \$7.65 billion in FY 2020 and \$7.83 billion in FY 2021.

The budget includes a General Fund appropriation for the pre-1996 teachers' retirement fund of \$919.0 million in FY 2020 and \$946.6 million in FY 2021. Additionally, the budget transfers \$150 million from the General Fund reserves to help buy down the Post-1996 Teacher Retirement Fund (TRF) Plan, resulting in a 2% reduction in school corporation retirement contributions, which equates to an estimated ongoing savings to school corporations of \$70 million annually.

Higher Education

The budget appropriates \$2.76 billion for university operating funding during the FY 2020 – FY 2021 biennium. The budget continues to fund a percentage of university operating based on performance matrices established by the Commission for Higher Education. Performance funding is 7% of operating in FY 2020 and FY 2021. In addition to operating funding, the budget also appropriates \$159 million over the biennium for university line items.

Student Financial Aid receives General Fund appropriations in FY 2020 and FY 2021 totaling \$374 million and \$388 million, respectively. The budget increases Student Financial Aid by roughly \$38 million in FY 2020 and \$52 million in FY 2021 for a total biennial increase of \$90 million. The budget increases funding for the High Value Workforce Ready Grants program under the Commission for Higher Education from \$2 million in FY 2019 to \$4.75 million in FY 2020 and \$4.0 million in FY 2021. Grants from this fund are awarded to students who pursue high value certificates.

Health and Human Services

The budget appropriates \$4.1 billion in FY 2020 and \$4.3 billion in FY 2021 from the General Fund for Health and Human Services for operating expenses. The Family and Social Services Administration (FSSA) appropriations are \$3.2 billion from the General Fund in FY 2020 and

\$3.3 billion in FY 2021. The largest appropriation is for Medicaid Assistance. This budget fully funds the April 17, 2019, Medicaid forecast by appropriating \$5.1 billion over the biennium along with \$40 million of prior year Medicaid surplus funds. General Fund appropriations for Medicaid Assistance total \$2.5 billion in FY 2020 and \$2.6 billion in FY 2021. The General Fund Medicaid Assistance appropriations also include the consolidation of \$135.5 million annually in intergovernmental transfers that were previously appropriated as separate line items. 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 includes an appropriation under the Governor's Office for substance abuse prevention, treatment, and enforcement. An annual appropriation of \$5 million is from the Addiction Services Fund to assist this purpose.

FSSA receives appropriations of \$49.5 million from the Tobacco Master Settlement Fund in FY 2020 and \$74.3 million in FY 2021 for health and human service programs. The Tobacco Master Settlement Fund appropriations for FSSA includes an \$18.8 million increase in FY 2020 and a \$43.6 million increase in FY 2021 to fund the state share of expenses under the Children's Health Insurance Program, due to decreases in the Federal Medical Assistance Percentage.

The budget also includes an annual \$5 million increase in the Recovery Works appropriation and an annual \$9.9 million increase in the First Steps appropriation, compared to the current biennium.

The Department of Child Services (DCS) appropriations are \$910.2 million in FY 2020 and \$900.2 million in FY 2021. These appropriations represent an increase of over \$500 million for the biennium as compared to the previous biennial budget appropriations.

The Indiana State Department of Health (ISDH) receives General Fund appropriations of \$29.6 million in both FY 2020 and FY 2021. ISDH also receives \$68.3 million in both years of the biennium from the Tobacco Master Settlement Fund. These appropriations including funding the new OB Navigator Program.

General Government

The legislative branch agencies receive an increase to their budgets in comparison to FY 2018 and FY 2019. The biennial appropriation of \$121.6 million for the legislative branch agencies includes funding for the National Council of Legislators Gaming Annual Dues, and an increase in operating expenses for the House and Senate.

General Fund appropriations for the judicial branch increases compared to the FY 2019 appropriations levels. The budget includes pay raises in FY 2020 and FY 2021 for local judges, as well, as an additional \$4.5 million each year of the biennium for the Public Defense Fund to reimburse counties for public defense costs.

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.

Public Safety

The budget appropriates approximately \$492.6 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 Forensic and Health Science Laboratories and for ISP pensions. This also includes appropriations to maintain the number of troopers at current staffing levels.

This budget also appropriates an additional \$10 million in funding for the Secured School Safety Grants administered by the Indiana Department of Homeland Security. Additionally, this budget also increases appropriations to the Criminal Justice Institute.

For the Department of Corrections, \$758.8 million and \$761.8 million is appropriated from the General Fund for FY 2020 and FY 2021, respectively. This is in comparison to the FY 2019 General Fund appropriation of \$739.2 million. These changes are for increases in contract expenses as well as an additional \$12.1 million each year of the biennium for the County Jail Maintenance Contingency Fund which reimburses local sheriffs for housing DOC's level 6 offenders in local jails.

Conservation and Environment

This budget appropriates \$48.9 million from the General Fund and \$77.8 million from dedicated funds for the Department of Natural Resources (DNR) in FY 2020. In FY 2021, the General Fund appropriation increases to \$49.2 million, while the dedicated fund appropriations remain unchanged. In both years of the budget, DNR receives additional funding from the Next Level Connections fund to support the Next Level Trails initiative.

The Indiana Department of Environmental Management (IDEM) receives \$23.1 million from the General Fund and \$90.8 million from dedicated funds in FY 2020. In FY 2021, the dedicated fund appropriations increases to \$94.2 million. These appropriations for IDEM include additional funding for the regulation of Confined Feeding Operations.

Transportation

The budget appropriates more than \$8 billion from General Fund, dedicated funds, and federal funds for transportation, including distributions to local units of government. This includes a \$45 million appropriation in both FY 2020 and FY 2021 from the General Fund for public mass transportation and a \$3.8 million appropriation in both FY 2020 and FY 2021 for airport development. Furthermore, the budget provides funding for the Next Level Connections program. The program will expedite the completion of major highway projects, expand broadband services in rural Indiana, grow the state's systems of trails, and create more nonstop international flights from Indiana airports.

Additionally, the budget invests up to \$229 million in rail development in Northwest Indiana. This includes up to \$205 million from the Next Level Connections Fund for the construction of

rail and \$24 million over the biennium from the General Fund for the state's share of the West Lake Corridor and Double Track commuter rail projects.

Economic Development

Over the biennium, the budget appropriates \$248.6 million from the General Fund for economic development programs at various agencies.

The budget appropriates \$20 million annually for the Department of Workforce Development's (DWD) Next Level Jobs Employer Training Grant Program, which reimburses employers that train, hire, and retrain new or incumbent workers to fill in-demand positions within recognized job fields. Additionally, the budget appropriates \$1.2 million over the biennium to DWD for the Office of Work-Based Learning and Apprenticeship, which serves to develop and implement a framework of various work-based learning pathways for both youth and adult populations.

The budget also provides appropriations to the Governor's Workforce Cabinet for the first time, including \$1 million annually for the Career Navigation and Coaching System, \$1 million annually for the Workforce Diploma Reimbursement Program, and nearly \$1 million over the biennium for the state match portion of the federal Perkins grant

The budget increases funding for the Business Promotion and Innovation fund under the Indiana Economic Development Corporation (IEDC) from \$15 million in FY 2019 to \$15.5 million in FY 2020 and \$17 million in FY 2021. In addition to the previous eligible uses of the appropriation, the fund may now be used to provide innovation vouchers to small Hoosier businesses, to establish a pilot project for income sharing agreements, and to promote and enhance the motor sports industry in Indiana.

Capital and Construction

The capital budget for the FY 2020 – FY 2021 biennium represents a continued commitment to 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 \$58.9 million in the FY 2018 – FY 2019 biennium to \$60 million in the FY 2020 – FY 2021 biennium. The capital budget also includes \$170 million for repair and rehabilitation projects at state facilities and \$336.6 million for lease rental payments. In addition, the capital budget provides \$150 million in funding to address deferred maintenance needs across state owned facilities.

The capital budget includes funding for multiple technology improvements. The Secretary of State received \$10 million for the purchase of election security equipment to help protect Indiana's election infrastructure. The budget also included \$41.7 million for the Department of Revenue to continue design and implementation of a modernized integrated tax system, \$20 million to the Auditor of State to modernize the State's payroll and human resources management systems, and \$3.25 million for the Department of Local Government Finance to update two software systems.

Other major capital projects includes funding to support renovation and rehabilitation of the Swine Barn/Fall Creek Pavilion at the State Fairgrounds and funding for the Indiana State Police (ISP) to construct a third new regional laboratory to be located in Evansville following the construction of two new laboratories funded during the FY 2018 – FY 2019 biennium.

Further, the capital budget includes a new \$20 million appropriation for the Indiana Finance Authority to establish a financial assistance program for the maintenance and development of water infrastructure in the State of Indiana.

The budget again includes appropriations for both the stadium and convention center and state fair lease payments. These appropriations, \$92.4 million in FY 2020 and \$95.0 million in FY 2020 are not anticipated to be spent as locally derived revenues are projected to cover the lease payments.

For state universities, the General Assembly appropriates funding for Regional Deferred Maintenance projects at Indiana University and Purdue University as well as Campus Infrastructure Upgrades and Advanced Manufacturing Renovations at Vincennes University with cash appropriations. In total, higher education line item capital projects total \$37.9 million over the biennium. The budget provides funding to the higher education institutions for Repair and Rehabilitation projects totaling \$73.5 million over the biennium and fee replacement bonding authority totaling an additional \$351.2 million over the biennium.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2019 regular session that impact General Fund revenues and expenditures. The most notable measures outside of the appropriations in the front section of the budget include: (1) changes to gaming matters in HEA 1015, (2) changes to economic development incentives in SEA 563, (3) a transfer to the Teachers Retirement Fund 1996 in HEA 1001 (Section 257), (4) the elimination of the Build Indiana Fund in HEA 1001 (various sections), and (5) changes to the taxes that are required to be collected and submitted by marketplace facilitators in HEA 1001 (various sections).

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2019 regular session can be found in Section E.

Revenues

The economic and revenue forecasts, upon which the FY 2020 – FY 2021 budget is based, were presented to the State Budget Committee on April 17, 2019. Total General Fund forecasted revenue is estimated to be \$16.55 billion in FY 2020 and \$16.97 billion in FY 2021. Forecasted General Fund revenues are estimated to increase by \$412.6 million (2.6%) in FY 2020 and by \$416.2 million (2.5%) in FY 2021.

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 2.8% in FY 2019, 2.1% in FY 2020, and 2.0% in FY 2021. Similarly, Real Indiana gross state product is forecasted to grow by 2.7% in FY 2019, 1.7% in FY 2020, and

1.4% in FY 2021. U.S. before tax corporate profits are forecasted to increase by 7.0% in FY 2019, 1.1% in FY 2020, and 3.0% in FY 2021. Indiana personal income is forecasted to grow by 3.8% in FY 2019, 4.3% in FY 2020, and 4.0% in FY 2021. Nominal Indiana wages and salaries are forecasted to increase 3.6% in FY 2019, 4.2% in FY 2020, and 3.3% in FY 2021. Indiana personal income net of government transfer payments is forecasted to increase 3.4% in FY 2019, 3.8% in FY 2020, and 3.7% in FY 2021

Over the past year, the number of employed Hoosiers has increased and the unemployment rate has remained historically low. 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 3.2% in FY 2020. The Indiana labor force participation rate is projected to average 63.8% in FY 2019, 63.7% in FY 2020, and 63.6% in FY 2021.

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 17, 2019, revenue forecast was presented before the end of the 2019 legislative session and therefore, did not account for several revenue measures subsequently passed by the General Assembly. Some of these various changes affecting the Indiana tax code include changes regarding sales & use tax collection requirements for marketplace facilitators, changes to aspects regarding economic development tax credits, the determination of taxable income for Indiana tax purposes, the imposition of a new tax on sports wagering. Additionally changes regarding casinos include, location, deductions, tax rates and revenue distributions.

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, 2021.

Reserve Balances

Indiana's combined reserve balance is projected to total approximately \$2.1 billion at the beginning of the FY 2019 – FY 2021 biennium. This combined balance includes reserves of \$297.2 million in the General Fund, \$577.6 million in the Medicaid Reserve fund, \$337.6 million in the Tuition Reserve fund, and \$514.4 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2019 – FY 2021 biennium is projected to remain at nearly \$2.1 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,



Micah Vincent
State Budget Director
State Budget Agency

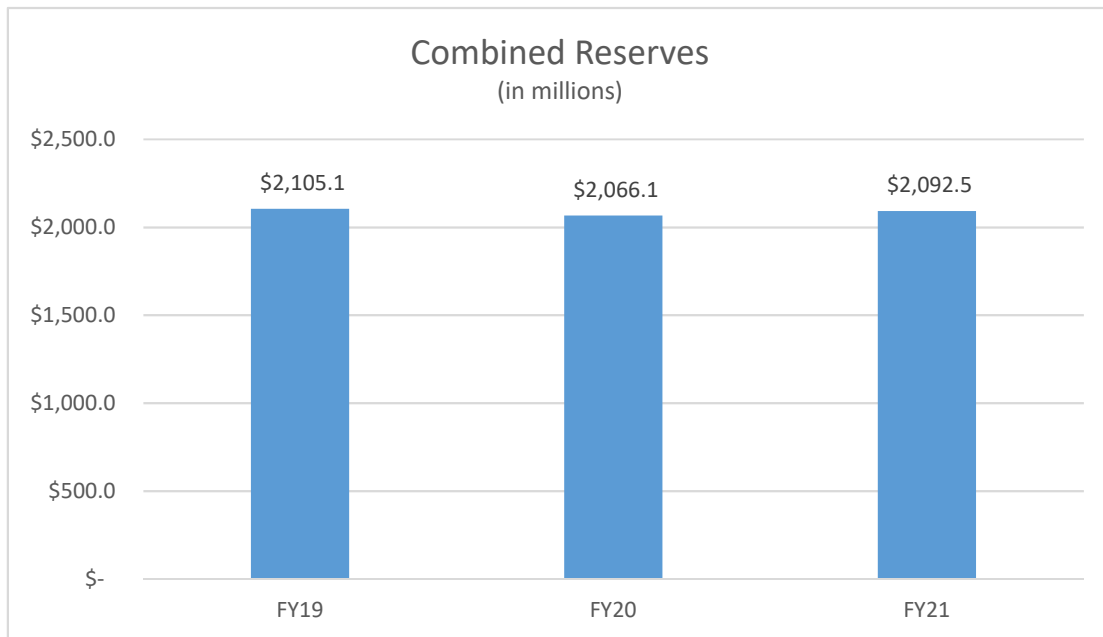
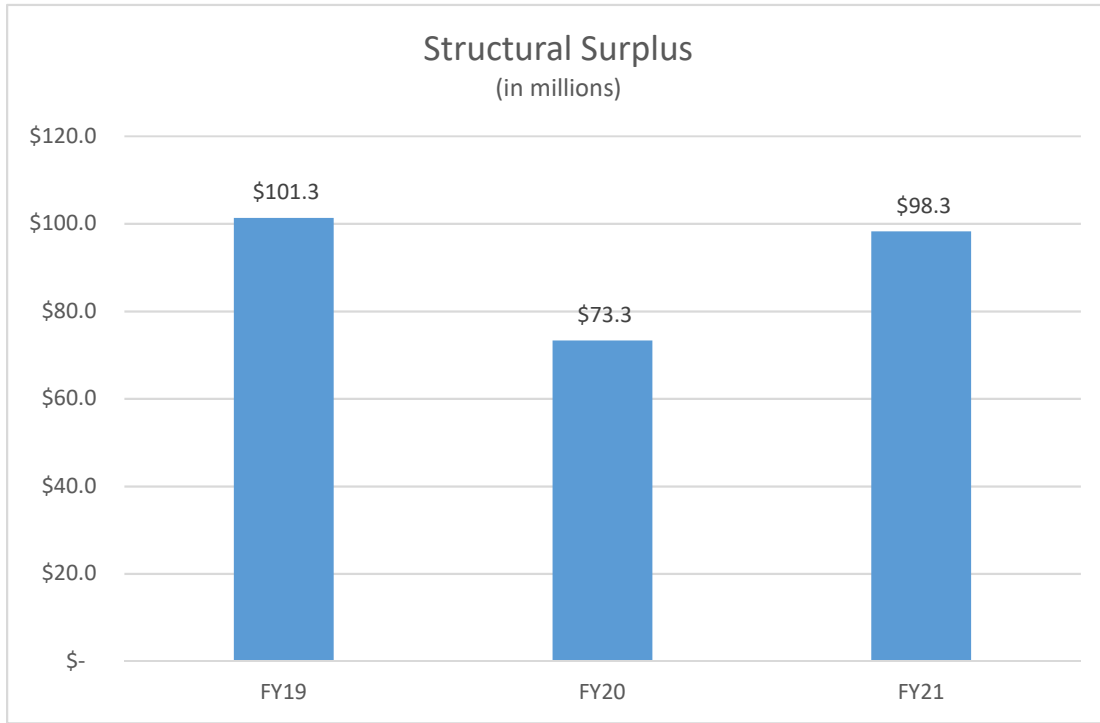
GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>	<u>Estimated</u> <u>FY 2021</u>
Resources:				
Beginning Balance	302.7	366.4	675.5	626.5
Current Year Resources				
Actual (Forecasted) Revenue	15,571.3	16,139.4	16,552.0	16,968.2
Ongoing Revenue Impacts from HEA 1001-2019	-	0.3	96.0	99.2
2019 Outside Acts Revenue Impacts	-	-	18.7	46.7
Hospital Assessment Fee (HAF)	196.1	175.0	175.0	175.0
Quality Assessment Fee (QAF)	49.3	49.3	50.9	50.9
Miscellaneous Unforecasted Revenue	19.8	20.1	20.1	20.1
Total Current Year Resources	15,836.5	16,384.1	16,912.7	17,360.1
Other Resources				
DOR ITS Transfer	5.9	0.4	-	-
Transfer from the Regional Cities Fund	-	0.3	-	-
Transfer from the Agency Settlement Fund	-	-	-	10.0
Transfer from the State Tuition Reserve Account	18.3	-	-	-
Transfer from Rainy Day Fund	125.5	-	-	-
Casino Relocation Fee from HEA 1015-2019	-	-	5.0	-
Racino/Casino License Transfer Fees	-	56.0	-	-
Total Other Resources	149.7	56.7	5.0	10.0
Total Resources	16,288.9	16,807.2	17,593.2	17,996.6
Uses - Appropriations, Expenditures, and Reversions:				
Appropriations				
HEA 1001-2017/2019 Appropriations	15,763.8	16,289.1	16,942.6	17,367.5
HEA 1001-2019 Retroactive Appropriation for the Dept of Gaming Research	-	0.3	-	-
Moving Forward PM & RR Appropriations	62.7	(62.7)	-	-
Transfer to the TRF 1996 Account	-	150.0	-	-
System for Teacher and Student Advancement	-	-	3.5	-
USS Indianapolis Commissioning Committee	-	-	0.3	-
THC Testing Equipment	-	-	0.3	-
TRF/PERF 13th Check	26.9	26.9	27.5	-
Indiana Biosciences Research Institute	-	20.0	-	-
Capital Line Item Projects for State Agencies and Universities	118.2	24.9	125.7	121.9
Total Appropriations	15,971.6	16,448.5	17,099.8	17,489.4
Other Expenditures and Transfers				
Augmentations and Expenditure Adjustments	331.3	213.5	-	-
2017 Outside Acts	-	0.5	-	-
2018 Outside Acts	18.3	1.4	-	-
2018 Special Session Outside Acts	-	6.0	-	-
2019 Outside Acts	-	-	0.8	0.9
Judgments and Settlements	13.5	13.5	13.5	13.5
Transfer to Rainy Day Fund	77.5	-	-	-
Total Expenditures and Transfers	440.6	234.9	14.3	14.4
Reversions				
Current Year Reversions	(360.8)	(83.0)	(25.0)	(25.0)
Stadium/Convention Center/State Fair Coliseum Reversion	(92.7)	(95.8)	(92.4)	(95.1)
Reversions (Distributions, Capital, and Reconciliations)	(36.2)	(56.9)	(30.0)	(30.0)
Medicaid Reversions	-	(316.0)	-	-
Total Reversions	(489.7)	(551.7)	(147.4)	(150.1)
Total Uses (Net)	15,922.5	16,131.7	16,966.7	17,353.7
General Fund Balance at Year End	366.4	675.5	626.5	642.9
Reserve Balances:				
Medicaid Reserve	577.6	577.6	577.6	577.6
State Tuition Reserve				
Starting Balance	348.3	333.8	337.6	341.4
Transfer Out	(18.3)	-	-	-
Interest	3.8	3.8	3.8	3.8
Ending Balance	<u>333.8</u>	<u>337.6</u>	<u>341.4</u>	<u>345.2</u>
Rainy Day Fund				
Starting Balance	548.5	507.7	514.4	520.6
Transfer In	77.5	-	-	-
Transfer Out	(125.5)	-	-	-
Interest	6.2	6.2	6.2	6.2
Loans/Repayments (Net)	1.0	0.5	-	-
Ending Balance	<u>507.7</u>	<u>514.4</u>	<u>520.6</u>	<u>526.8</u>
Total General Fund Combined Balances	1,785.5	2,105.1	2,066.1	2,092.5
<i>Net Combined Balances as a Percent of Current Year Resources</i>	<i>11.3%</i>	<i>12.8%</i>	<i>12.2%</i>	<i>12.1%</i>
<i>Net Combined Balances as a Percent of the Following Year's Total Appropriations</i>	<i>10.9%</i>	<i>12.3%</i>	<i>11.8%</i>	

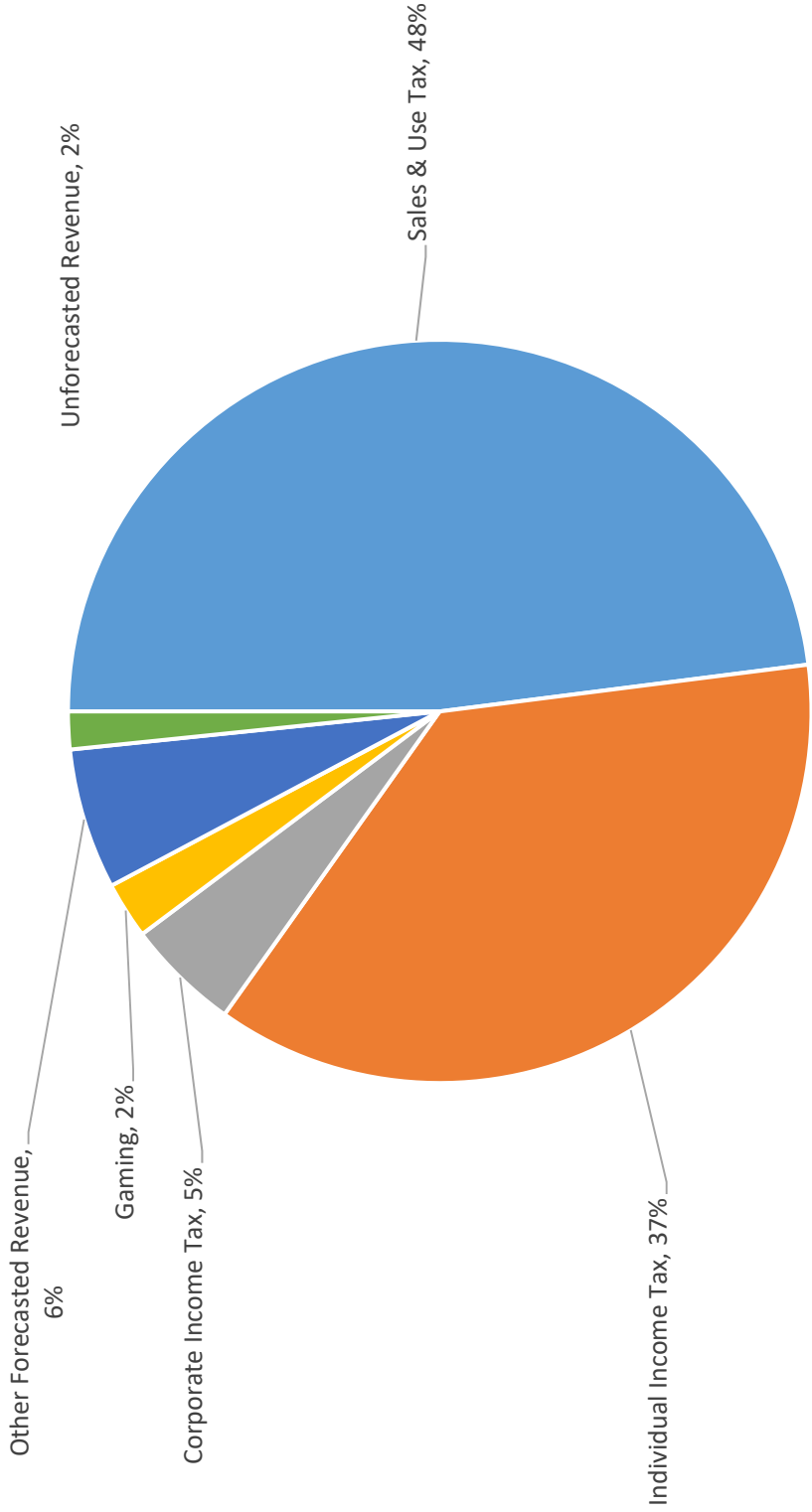
**GENERAL FUND
SURPLUS STATEMENT**
(Millions of Dollars)

	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>	<u>Estimated</u> <u>FY 2021</u>
Beginning Balance	1,777.1	1,785.5	2,105.1	2,066.1
Current Year Revenues				
Actual (Forecasted) Revenue	15,571.3	16,139.4	16,552.0	16,968.2
Ongoing Revenue Impacts from HEA 1001-2019	-	0.3	96.0	99.2
2019 Outside Acts Revenue Impacts	-	-	18.7	46.7
Hospital Assessment Fee (HAF)	196.1	175.0	175.0	175.0
Quality Assessment Fee (QAF)	49.3	49.3	50.9	50.9
Miscellaneous Unforecasted Revenue	19.8	20.1	20.1	20.1
Total Current Year Revenues	15,836.5	16,384.1	16,912.7	17,360.1
<i>Growth Rate</i>	<i>2.2%</i>	<i>3.5%</i>	<i>3.2%</i>	<i>2.6%</i>
Current Year Expenses				
HEA 1001-2017/2019 Appropriations	15,763.8	16,289.1	16,942.6	17,367.5
HEA 1001-2019 Retroactive Appropriation for the Dept of Gaming Research	-	0.3	-	-
Moving Forward PM & RR Appropriations	62.7	(62.7)	-	-
2017 Outside Acts	-	0.5	-	-
2018 Outside Acts	18.3	1.4	-	-
2018 Special Session Outside Acts	-	6.0	-	-
2019 Outside Acts	-	-	0.8	0.9
Augmentations and Expenditure Adjustments	331.3	213.5	-	-
Judgments and Settlements	13.5	13.5	13.5	13.5
Stadium/Convention Center/State Fair Coliseum Reversion	(92.7)	(95.8)	(92.4)	(95.1)
Reversions	(360.8)	(83.0)	(25.0)	(25.0)
Total Current Year Expenses	15,736.1	16,282.8	16,839.5	17,261.8
<i>Growth Rate</i>	<i>1.8%</i>	<i>3.5%</i>	<i>3.4%</i>	<i>2.5%</i>
Annual Surplus / (Deficit)	100.4	101.3	73.3	98.3
(Current Year Revenues - Current Year Expenses)				
Other Sources and Uses of Cash Reserves				
Reversions (Distributions, Capital, and Reconciliations)	36.2	56.9	30.0	30.0
Medicaid Reversions	-	316.0	-	-
Rainy Day Fund Interest	6.2	6.2	6.2	6.2
Rainy Day Fund Loans/Repayments (Net Impact)	1.0	0.5	-	-
Tuition Reserve Fund Interest	3.8	3.8	3.8	3.8
Capital Line Item Projects for State Agencies and Universities	(118.2)	(24.9)	(125.7)	(121.9)
Transfer to the TRF 1996 Account	-	(150.0)	-	-
Transfer from the Regional Cities Fund	-	0.3	-	-
Transfer from the Agency Settlement Fund	-	-	-	10.0
DOR ITS Transfer	5.9	0.4	-	-
Racino/Casino License Transfer Fees	-	56.0	-	-
Casino Relocation Fee from HEA 1015-2019	-	-	5.0	-
Indiana Biosciences Research Institute	-	(20.0)	-	-
System for Teacher and Student Advancement	-	-	(3.5)	-
USS Indianapolis Commissioning Committee	-	-	(0.3)	-
THC Testing Equipment	-	-	(0.3)	-
TRF/PERF 13th Check	(26.9)	(26.9)	(27.5)	-
Total Combined Balances	1,785.5	2,105.1	2,066.1	2,092.5
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	<i>11.3%</i>	<i>12.9%</i>	<i>12.3%</i>	<i>12.1%</i>

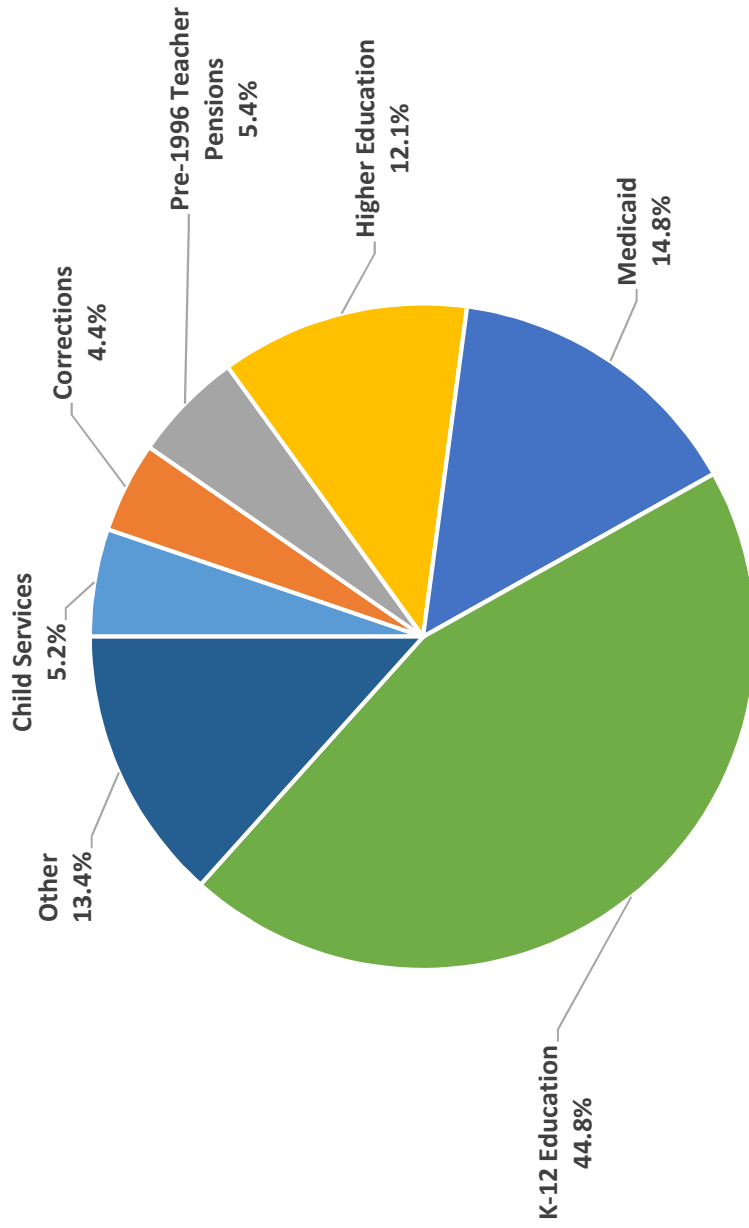
General Fund Surplus and Reserves



FY 2020 - FY 2021 Biennial General Fund Revenue



FY 2020 - FY 2021 Biennial General Fund Appropriations



General Fund

	Passed Budget FY20	Passed Budget FY21
General Government	644,738,643	619,793,935
Public Safety		
Corrections	758,841,296	761,786,458
Other Public Safety	317,354,488	317,701,767
Subtotal: Public Safety	1,076,195,784	1,079,488,225
Conservation and Environment	83,608,916	84,146,262
Economic Development	124,799,867	123,799,867
Transportation	47,000,000	47,000,000
Health and Human Services		
FSSA Administration	16,120,804	16,120,804
Office of Medicaid Policy and Planning	2,568,735,558	2,702,235,558
Mental Health and Addictions	278,540,945	277,681,945
Family Resources	128,633,587	128,633,587
Aging Services	59,480,469	59,480,469
Disability and Rehabilitation Services	42,780,072	42,780,072
Department of Child Services	910,227,205	900,227,205
Public Health	29,556,414	29,556,414
Other Health and Human Services	89,619,174	89,369,174
Subtotal: Health and Human Services	4,123,694,228	4,246,085,228
Education		
Higher Education		
State Student Assistance	373,881,676	387,617,147
Other Higher Education	1,631,124,768	1,678,933,551
Subtotal: Higher Education	2,005,006,444	2,066,550,698
Elementary and Secondary Education		
Education Administration	40,521,748	40,521,748
Tuition Support	7,371,831,250	7,554,731,250
Other Local Schools	240,830,411	237,330,411
Teacher Retirement	919,000,000	946,600,000
Subtotal: Elementary and Secondary Education	8,572,183,409	8,779,183,409
Other Education	11,371,371	11,371,371
Subtotal: Education	10,588,561,224	10,857,105,478
Distributions	60,157,037	60,244,916
Total: Operating	16,748,755,699	17,117,663,911
Construction		
Higher Education	63,041,725	48,341,725
Other Construction	287,977,710	323,393,039
Total: Construction	351,019,435	371,734,764
GRAND TOTAL	17,099,775,134	17,489,398,675

Top 40 General Fund Appropriations

Agency	Description	FY 2019-2020	FY 2020-2021	Biennial Total	Share of the General Fund Budget	Cumulative Total
1 DOE	Distribution for Tuition Support	7,331,500,000	7,514,400,000	14,845,900,000	42.9%	42.9%
2 OMPP	Medicaid Assistance	2,485,100,000	2,618,600,000	5,103,700,000	14.8%	57.7%
3 INPRS	Teachers' Retirement Fund Distribution	919,000,000	946,600,000	1,865,600,000	5.4%	63.1%
4 DCS	Family and Children Fund	515,145,362	505,145,362	1,020,290,724	2.9%	66.0%
5 DCS	Child Services Administration	261,665,508	261,665,508	523,331,016	1.5%	67.5%
6 IVTCC	Ivy Tech Community College - General Operating	226,529,384	229,890,923	456,420,307	1.3%	68.9%
7 PU	Purdue University - West Lafayette Campus - General Operating	219,495,611	222,755,871	442,251,482	1.3%	70.1%
8 IU	Indiana University - Bloomington Campus - General Operating	199,005,419	201,961,310	400,966,729	1.2%	71.3%
9 CHE	21st Century - Awards	173,685,938	166,270,623	339,956,561	1.0%	72.3%
10 ISP	Indiana State Police and Motor Carrier Inspection	156,097,666	156,473,866	312,571,532	0.9%	73.2%
11 INPRS	Public Safety Pension	145,000,000	145,000,000	290,000,000	0.8%	74.0%
12 BSU	Ball State University - General Operating	132,441,661	134,408,873	266,850,534	0.8%	74.8%
13 SBA	State Budget Agency - Leases	111,409,008	134,098,621	245,507,629	0.7%	75.5%
14 IU	I.U.P.U.I. - General Operating	109,477,462	111,103,662	220,581,124	0.6%	76.1%
15 IU	I. U. Schools of Medicine and Dentistry - General Operating	104,165,782	105,712,799	209,878,581	0.6%	76.7%
16 DOC	Medical Services	97,359,571	97,359,571	194,719,142	0.6%	77.3%
17 CHE	Higher Education Award Program	89,979,060	101,425,081	191,404,141	0.6%	77.9%
18 DFR	DFR - County Administration	90,705,387	90,705,387	181,410,774	0.5%	78.4%
19 DMH	Seriously Mentally Ill	88,279,650	88,279,650	176,559,300	0.5%	78.9%
20 SBA	State Budget Agency	75,000,000	75,250,000	150,250,000	0.4%	79.3%
21 DOC	Community Corrections Programs	72,449,242	72,449,242	144,898,484	0.4%	79.7%
22 ISU	Indiana State University - General Operating	71,009,278	72,063,968	143,073,246	0.4%	80.2%
23 SC	Local Judges' Salaries	69,686,577	69,870,210	139,556,787	0.4%	80.6%
24 DOR	Collection and Administration	68,946,096	68,946,096	137,892,192	0.4%	81.0%
25 CHE	Freedom of Choice Grants	57,527,595	66,225,902	123,753,497	0.4%	81.3%
26 AOS	Gaming Tax	50,500,000	50,500,000	101,000,000	0.3%	81.6%
27 DAA	C.H.O.I.C.E. In-Home Services	48,765,643	48,765,643	97,531,286	0.3%	81.9%
28 USI	University of Southern Indiana - General Operating	47,504,564	48,210,149	95,714,713	0.3%	82.2%
29 WCF	Westville Correctional Facility	47,854,634	47,854,634	95,709,268	0.3%	82.4%
30 DCS	Child Welfare Program	46,554,199	46,554,199	93,108,398	0.3%	82.7%
31 PU	Purdue Northwest - General Operating	46,046,256	46,730,203	92,776,459	0.3%	83.0%
32 INDOT	Public Mass Transportation	45,000,000	45,000,000	90,000,000	0.3%	83.2%
33 OMPP	Medicaid Administration	44,921,634	44,921,634	89,843,268	0.3%	83.5%
34 WVCF	Wabash Valley Correctional Facility	43,871,737	43,871,737	87,743,474	0.3%	83.8%
35 VU	Vincennes University - General Operating	42,924,432	43,561,521	86,485,953	0.3%	84.0%
36 PU	Purdue Fort Wayne	42,824,864	43,460,880	86,285,744	0.2%	84.3%
37 NCCF	New Castle Correctional Facility	42,034,650	42,034,650	84,069,300	0.2%	84.5%
38 DOE	Distribution for Adult Learners	40,331,250	40,331,250	80,662,500	0.2%	84.7%
39 SP	Indiana State Prison	39,535,375	39,535,375	79,070,750	0.2%	85.0%
40 DOE	Curricular Material Reimbursement	39,000,000	39,000,000	78,000,000	0.2%	85.2%
Top 40 Sub-Total		14,538,330,495	14,926,994,400	29,465,324,895		
Total General Fund Appropriations		17,099,775,134	17,489,398,675	34,589,173,811		

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A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
 Fiscal Years 2019, 2020, 2021
 April 17, 2019
 (in millions \$)

	Actual 2017	Actual 2018	Dec. 2018 Forecast 2019	Updated Forecast 2019	Diff. From Prior Forecast	Percent Growth Over 2018	Dec. 2018 Forecast 2020	Updated Forecast 2020	Diff. From Prior Forecast	Percent Growth Over 2019	Dec. 2018 Forecast 2021	Updated Forecast 2021	Diff. From Prior Forecast	Percent Growth Over 2020
Major Taxes														
Sales & Use	7,489.5	7,662.6	7,921.8	7,864.0	-57.7	2.6%	8,115.7	8,075.8	-39.9	2.7%	8,252.7	8,277.2	24.4	2.5%
Individual Income	5,435.3	5,816.1	6,037.0	5,957.9	-79.1	2.4%	6,249.0	6,174.1	-74.9	3.6%	6,468.1	6,379.9	-88.2	3.3%
Corporate - AGI, URT, USUT, FIT	978.7	660.4	773.4	871.1	97.6	31.9%	790.4	850.9	60.6	-2.3%	792.7	834.3	41.6	-1.9%
Riverboat Wagering	317.6	317.3	299.5	300.9	1.4	-5.2%	304.1	306.0	1.9	1.7%	305.8	308.4	2.6	0.8%
Racino Wagering	114.0	114.8	112.0	113.3	1.3	-1.4%	111.3	111.9	0.5	-1.2%	111.8	112.5	0.7	0.6%
Subtotal Major Taxes	14,334.9	14,571.2	15,143.7	15,107.2	-36.5	3.7%	15,570.4	15,518.6	-51.8	2.7%	15,931.2	15,912.3	-18.9	2.5%
Other Revenue														
Cigarette	249.9	240.7	236.0	233.7	-2.3	-2.9%	230.0	228.0	-2.0	-2.4%	222.1	220.3	-1.8	-3.4%
Insurance	230.6	231.5	237.1	237.1	0.0	2.4%	242.8	242.8	0.0	2.4%	248.6	248.6	0.0	2.4%
Inheritance	0.8	0.3	0.0	0.0	0.0	N/A	0.0	0.0	0.0	N/A	0.0	0.0	0.0	N/A
Alcoholic Beverages	18.4	19.2	20.2	20.0	-0.2	3.9%	20.8	20.4	-0.4	2.0%	21.2	20.9	-0.3	2.5%
Riverboat Admissions*	10.5	10.0	9.4	9.4	0.0	-5.9%	9.3	9.3	0.0	-1.4%	9.3	9.3	0.0	0.4%
Interest	28.4	57.1	62.0	100.0	38.0	75.1%	80.0	103.0	23.0	3.0%	88.0	108.0	20.0	4.9%
Motor & Commercial Vehicle Excise	246.3	266.1	274.8	274.8	0.0	3.3%	283.8	283.8	0.0	3.3%	293.1	293.1	0.0	3.3%
Miscellaneous Revenue	154.0	175.2	157.2	157.2	0.0	-10.3%	146.1	146.1	0.0	-7.1%	155.6	155.6	0.0	6.5%
Subtotal Other Revenue	938.9	1,000.2	996.7	1,032.2	35.5	3.2%	1,012.8	1,033.4	20.6	0.1%	1,038.0	1,055.9	17.9	2.2%
Total General Fund	15,273.9	15,571.3	16,140.4	16,139.4	-1.0	3.6%	16,583.2	16,552.0	-31.2	2.6%	16,969.2	16,968.2	-1.0	2.5%

*Riverboat Supplemental Wagering tax in FY 2019 and thereafter

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Summary of State Revenues by Source

Revenue Source	FY 2019-2020	FY 2020-2021
Taxes		
Alcoholic Beverage Taxes		
General Fund Forecasted	\$20,400,000	\$20,900,000
Dedicated Funds	\$41,059,000	\$42,095,000
Totals	\$61,459,000	\$62,995,000
Cigarette & Tobacco Taxes		
General Fund Forecasted	\$228,000,000	\$220,300,000
Dedicated Funds	\$169,400,000	\$164,200,000
Totals	\$397,400,000	\$384,500,000
Corporate Income Taxes		
General Fund Forecasted	\$850,926,000	\$834,346,000
Dedicated Funds	\$0	\$0
Totals	\$850,926,000	\$834,346,000
Gaming Taxes		
General Fund Forecasted	\$427,148,000	\$430,217,000
Dedicated Funds	\$6,740,000	\$6,772,000
Totals	\$433,888,000	\$436,989,000
Individual Income Tax		
General Fund Forecasted	\$6,174,060,000	\$6,379,919,000
Dedicated Funds	\$0	\$0
Totals	\$6,174,060,000	\$6,379,919,000
Insurance Taxes		
General Fund Forecasted	\$242,797,000	\$248,634,000
Dedicated Funds	\$4,642,000	\$4,642,000
Totals	\$247,439,000	\$253,276,000
Lottery		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$310,000,000	\$316,000,000
Totals	\$310,000,000	\$316,000,000
Motor Fuel Taxes		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$902,000,000	\$973,500,000
Totals	\$902,000,000	\$973,500,000
Other Taxes		
General Fund Forecasted	\$323,534,000	\$332,873,000
Dedicated Funds	\$525,000,000	\$525,000,000
Totals	\$848,534,000	\$857,873,000

Summary of State Revenues by Source

Revenue Source	FY 2019-2020	FY 2020-2021
Sales Tax		
General Fund Forecasted	\$8,075,767,000	\$8,277,153,000
Dedicated Funds	\$407,600,000	\$472,600,000
Totals	\$8,483,367,000	\$8,749,753,000
Taxes Total		
General Fund Forecasted	\$16,342,632,000	\$16,744,342,000
Dedicated Funds	\$2,366,441,000	\$2,504,809,000
Totals	\$18,709,073,000	\$19,249,151,000
Permits and Licenses		
Business and Personal Licenses		
General Fund Forecasted	\$16,792,000	\$26,348,000
Dedicated Funds	\$25,510,000	\$3,438,000
Totals	\$42,302,000	\$29,786,000
Permits		
General Fund Forecasted	\$3,780,000	\$3,780,000
Dedicated Funds	\$193,896,000	\$197,850,000
Totals	\$197,676,000	\$201,630,000
Vehicle Licenses/Non-Business Licenses		
General Fund Forecasted	\$23,000	\$23,000
Dedicated Funds	\$418,530,000	\$426,901,000
Totals	\$418,553,000	\$426,924,000
Permits and Licenses Total		
General Fund Forecasted	\$20,595,000	\$30,151,000
Dedicated Funds	\$637,936,000	\$628,189,000
Totals	\$658,531,000	\$658,340,000
Charges and Miscellaneous		
Examination and Registration Fees		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$16,334,000	\$16,661,000
Totals	\$16,334,000	\$16,661,000
Fines and Penalties		
General Fund Forecasted	\$47,758,000	\$47,758,000
Dedicated Funds	\$232,586,000	\$234,493,000
Totals	\$280,344,000	\$282,251,000
Grant Revenues		

Summary of State Revenues by Source

Revenue Source	FY 2019-2020	FY 2020-2021
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$170,600,000	\$167,600,000
Totals	\$170,600,000	\$167,600,000
Interest and Dividend		
General Fund Forecasted	\$103,000,000	\$108,000,000
Dedicated Funds	\$51,500,000	\$54,000,000
Totals	\$154,500,000	\$162,000,000
Miscellaneous		
General Fund Forecasted	\$224,000	\$224,000
General Fund Unforecasted	\$20,100,000	\$20,100,000
Dedicated Funds	\$381,874,000	\$390,320,000
Totals	\$402,198,000	\$410,644,000
Other Fees		
General Fund Forecasted	\$37,346,000	\$37,346,000
General Fund Unforecasted	\$225,900,000	\$225,900,000
Dedicated Funds	\$1,622,740,000	\$1,638,659,000
Totals	\$1,885,986,000	\$1,901,905,000
Rental of Property		
General Fund Forecasted	\$401,000	\$401,000
Dedicated Funds	\$9,067,000	\$9,256,000
Totals	\$9,468,000	\$9,657,000
State Sales		
General Fund Forecasted	\$22,000	\$22,000
Dedicated Funds	\$72,598,000	\$74,050,000
Totals	\$72,620,000	\$74,072,000
Total Charges and Miscellaneous		
General Fund Forecasted	\$188,751,000	\$193,751,000
General Fund Unforecasted	\$246,000,000	\$246,000,000
Dedicated Funds	\$2,557,299,000	\$2,585,039,000
Totals	\$2,992,050,000	\$3,024,790,000
Federal Funds		
General Government	\$44,245,000	\$44,245,000
Public Safety	\$120,808,000	\$120,874,000
Conservation and Environment	\$33,530,000	\$33,530,000
Economic Development	\$444,265,000	\$444,265,000
Transportation	\$1,073,182,000	\$1,093,864,000
Health and Human Services	\$12,734,173,000	\$12,700,445,000
Education	\$1,051,400,000	\$1,051,400,000

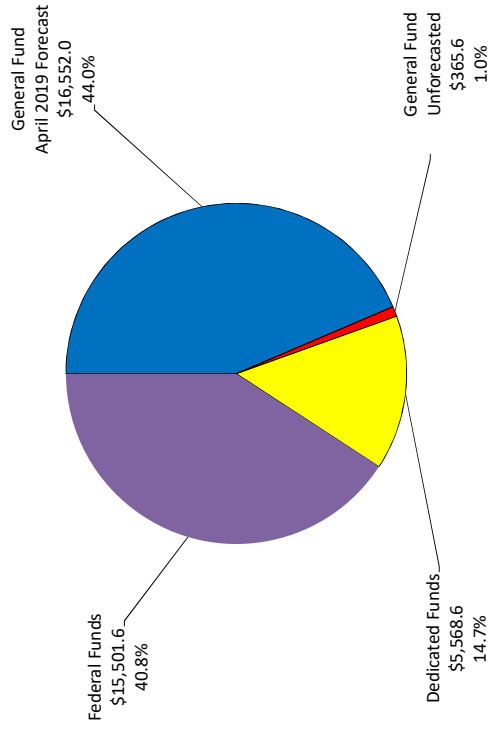
Summary of State Revenues by Source

Revenue Source	FY 2019-2020	FY 2020-2021
Total Federal Funds	\$15,501,603,000	\$15,488,623,000
2019 Enrolled Acts		
Outside Acts - General Fund Unforecasted Impact	\$23,721,000	\$46,721,000
Budget Bill - General Fund Unforecasted Impact	\$95,856,000	\$99,140,000
Dedicated Funds	\$6,887,000	\$9,620,000
Totals	\$126,464,000	\$155,481,000
Totals		
General Fund Forecasted	\$16,551,978,000	\$16,968,244,000
General Fund Unforecasted	\$365,577,000	\$391,861,000
Dedicated Funds	\$5,568,563,000	\$5,727,657,000
Federal Funds	\$15,501,603,000	\$15,488,623,000
Totals	\$37,987,721,000.0	\$38,576,385,000.0

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

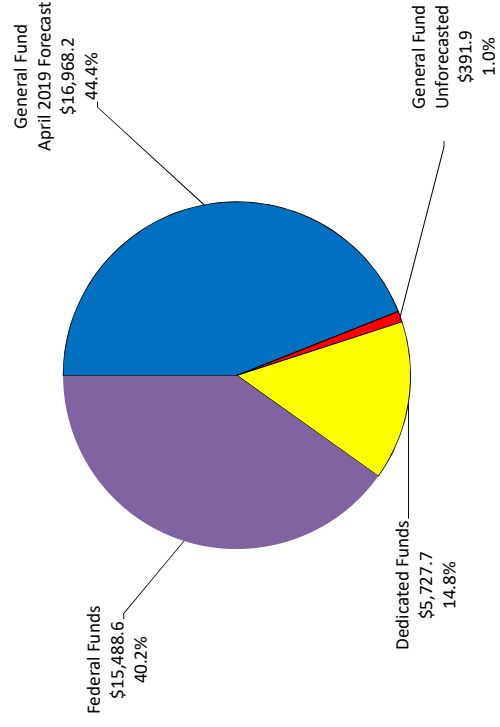
**TOTAL REVENUE BY FUND TYPE
2019-2021 BIENNIUM
\$76,564.1 MILLION**

**STATE OF INDIANA - TOTAL REVENUE
2019-2020
Sources of Funds - \$37,987.7 Million**



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

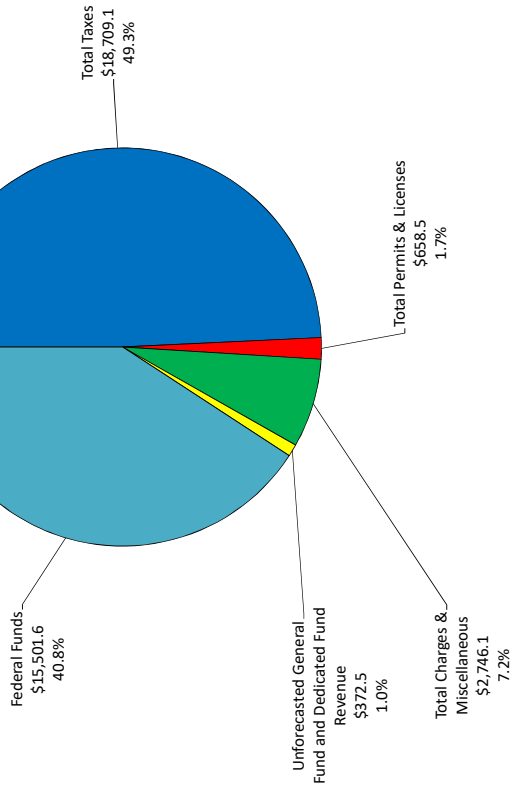
**STATE OF INDIANA - TOTAL REVENUE
2020-2021
Sources of Funds - \$38,576.4 Million**



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

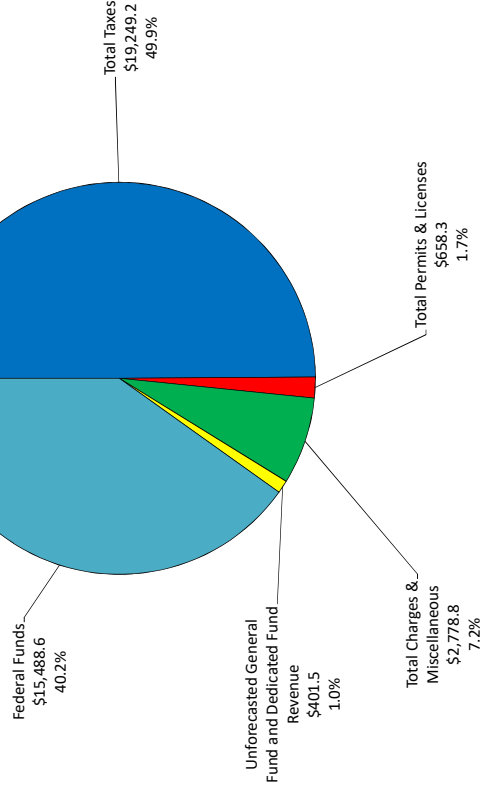
**TOTAL REVENUE BY SOURCE
2019-2021 BIENNIUM
\$76,564.1 MILLION**

**STATE OF INDIANA - MAJOR SOURCES
2019-2020
Total Revenue - \$37,987.7 Million**



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

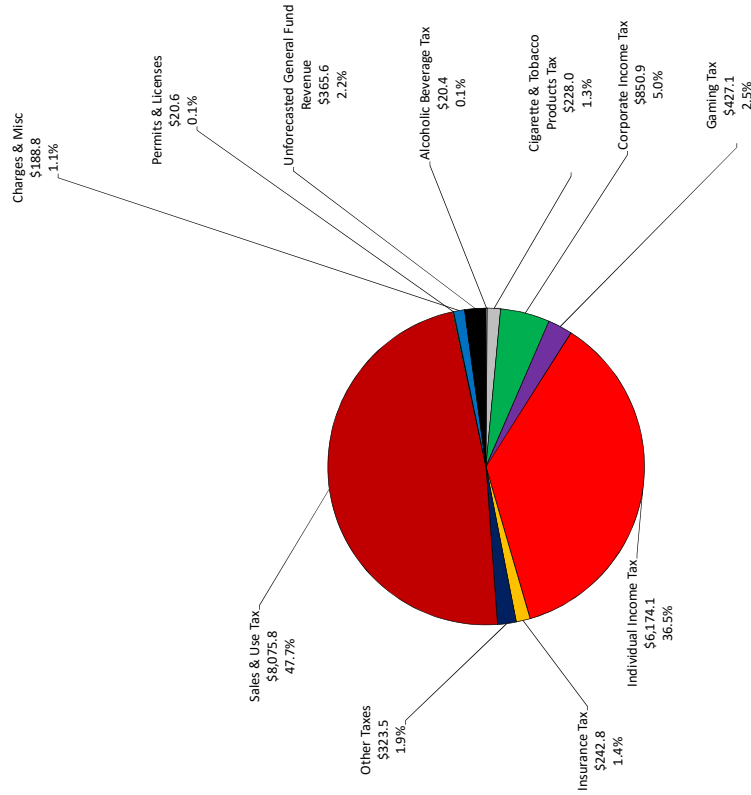
**STATE OF INDIANA - MAJOR SOURCES
2020-2021
Total Revenue - \$38,576.4 Million**



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

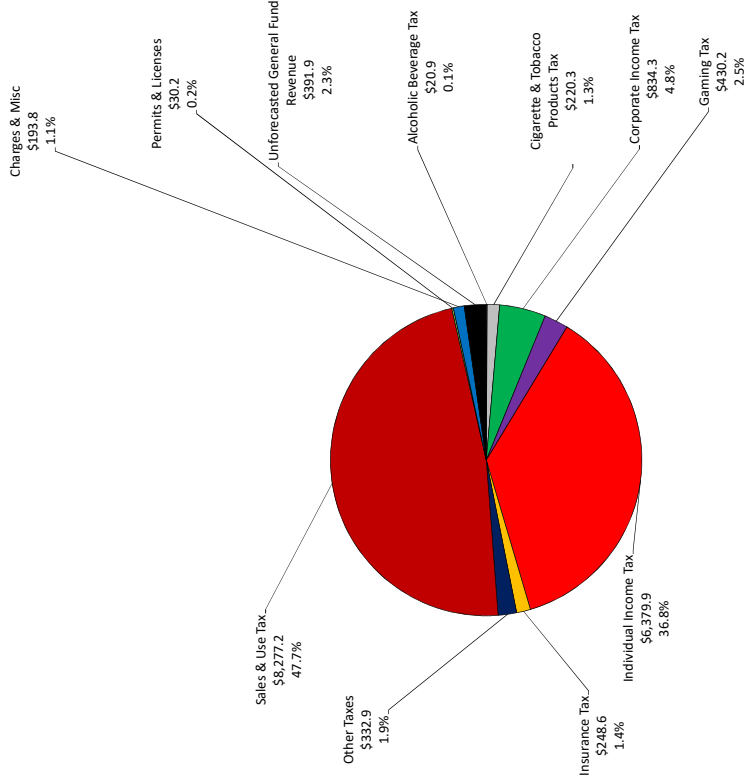
TOTAL GENERAL FUND REVENUE BY SOURCE
2019-2021 BIENNIUM
\$34,277.7 MILLION

TOTAL GENERAL FUND REVENUE
2019-2020
Total General Fund - \$16,917.6 Million



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

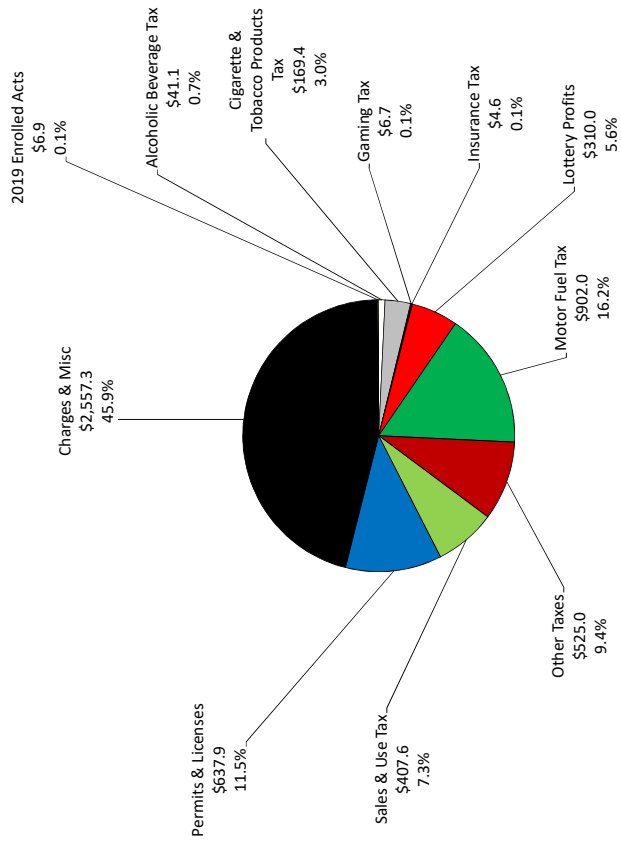
TOTAL GENERAL FUND REVENUE
2020-2021
Total General Fund - \$17,360.1 Million



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

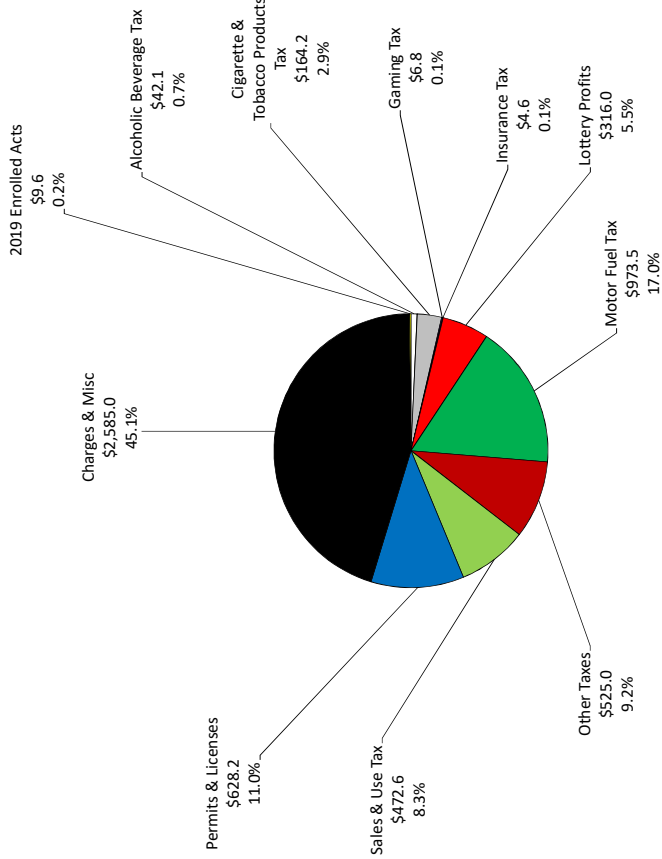
TOTAL DEDICATED FUND REVENUE BY SOURCE
2019-2021 BIENNIUM
\$11,296.2 MILLION

TOTAL DEDICATED FUND REVENUE
2019-2020
Total Dedicated Fund - \$5,568.6 Million



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

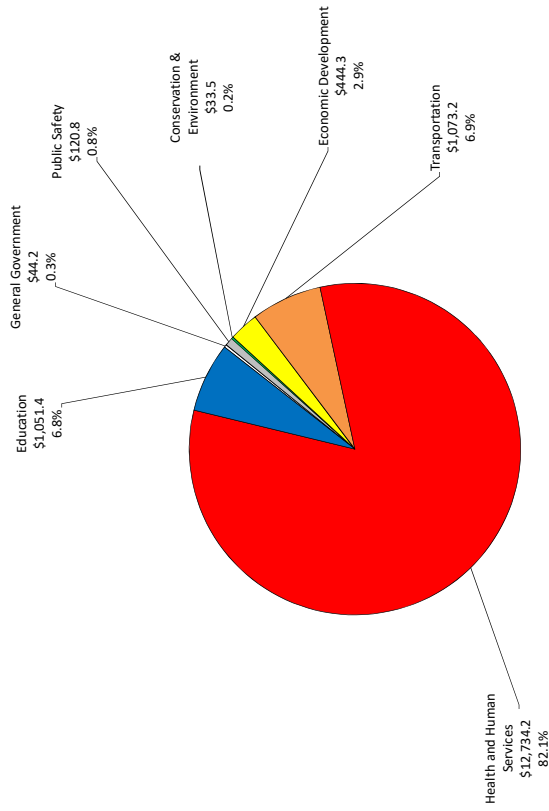
TOTAL DEDICATED FUND REVENUE
2020-2021
Total Dedicated Fund - \$5,727.7 Million



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

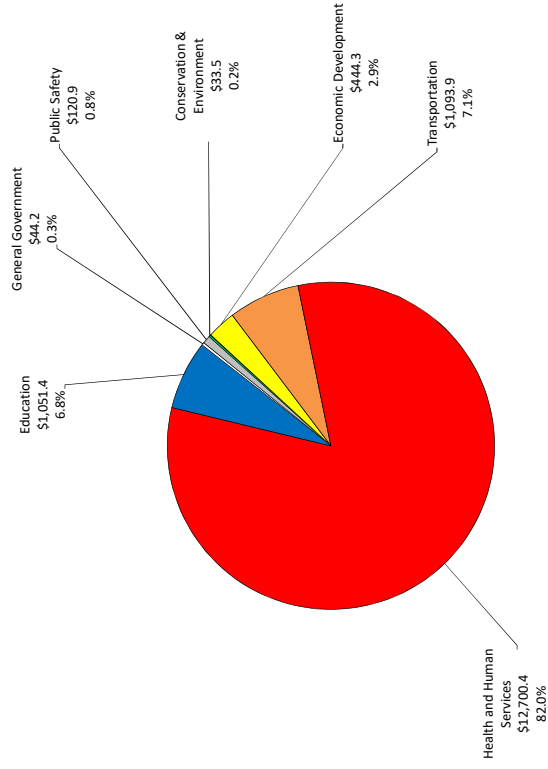
**TOTAL FEDERAL FUND REVENUE BY SOURCE
2019-2021 BIENNIUM
\$30,990.2 MILLION**

**TOTAL FEDERAL FUND REVENUE
2019-2020
Federal Revenue \$15,501.6 Million**



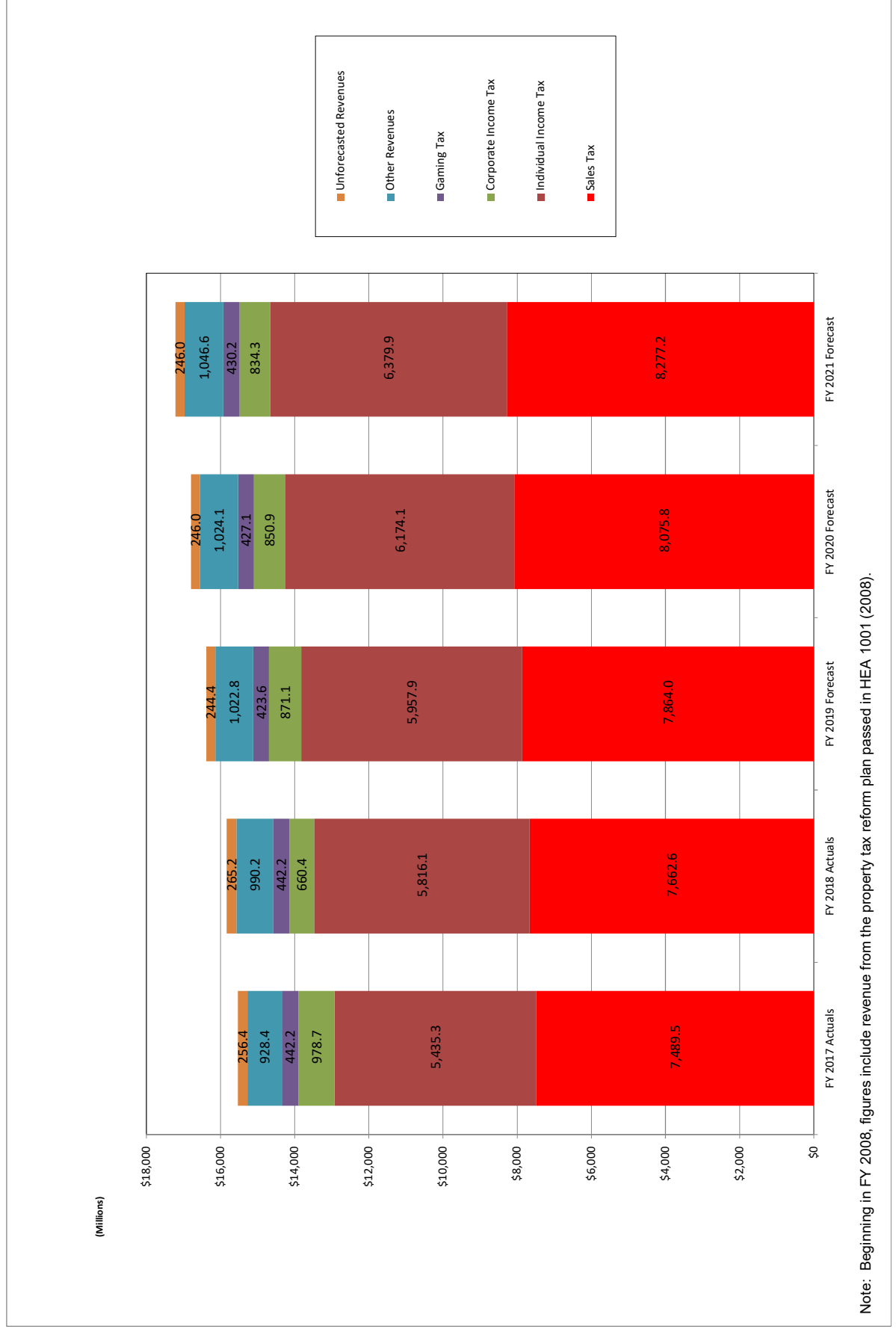
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL FEDERAL FUND REVENUE
2020-2021
Federal Revenue \$15,488.6 Million**



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

GENERAL FUND REVENUES Fiscal Years 2017 - 2021



Note: Beginning in FY 2008, figures include revenue from the property tax reform plan passed in HEA 1001 (2008).

B — APPROPRIATIONS OVERVIEW

Functional Summary

	Passed Budget FY 2019-2020	Passed Budget FY 2020-2021
SUMMARY BY FUNCTION - GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	909,200,339	903,120,961
Dedicated Funds	367,635,186	351,318,585
Federal Funds	17,082,397	17,082,397
Funding Total	1,293,917,922	1,271,521,943
PUBLIC SAFETY		
General Fund	1,082,980,211	1,098,272,652
Dedicated Funds	444,486,903	439,783,138
Federal Funds	120,807,904	120,873,643
Funding Total	1,648,275,018	1,658,929,433
CONSERVATION AND ENVIRONMENT		
General Fund	96,250,414	101,337,759
Dedicated Funds	185,151,349	182,919,749
Federal Funds	33,529,832	33,529,832
Funding Total	314,931,595	317,787,340
ECONOMIC DEVELOPMENT		
General Fund	124,799,867	123,799,867
Dedicated Funds	52,001,584	54,501,584
Federal Funds	469,855,218	469,855,218
Funding Total	646,656,669	648,156,669
TRANSPORTATION		
General Fund	47,000,000	47,000,000
Dedicated Funds	2,933,857,205	2,839,366,504
Federal Funds	1,073,181,547	1,093,864,171
Funding Total	4,054,038,752	3,980,230,675
HEALTH AND HUMAN SERVICES		
General Fund	4,127,784,317	4,250,175,317
Dedicated Funds	2,040,538,355	2,072,518,931
Federal Funds	12,986,426,452	12,782,439,651
Funding Total	19,154,749,124	19,105,133,899
EDUCATION		
General Fund	10,651,602,949	10,905,447,203
Dedicated Funds	44,411,463	44,080,453
Federal Funds	1,051,441,854	1,051,441,854
Local Funds	705	705
Funding Total	11,747,456,971	12,000,970,215
DISTRIBUTIONS		
General Fund	60,157,037	60,244,916
Dedicated Funds	258,067,809	258,017,044
Funding Total	318,224,846	318,261,960
GRAND TOTAL		
General Fund	17,099,775,134	17,489,398,675
Dedicated Funds	6,326,149,854	6,242,505,988
Federal Funds	15,752,325,204	15,569,086,766
Local Funds	705	705
Funding Total	39,178,250,897	39,300,992,134

Functional Summary

	Passed Budget FY 2019-2020	Passed Budget FY 2020-2021
SUMMARY BY FUNCTION - OPERATING		
GENERAL GOVERNMENT		
General Fund	644,738,643	619,793,935
Dedicated Funds	320,254,604	339,270,402
Federal Funds	17,082,397	17,082,397
Funding Total	982,075,644	976,146,734
PUBLIC SAFETY		
General Fund	1,076,195,784	1,079,488,225
Dedicated Funds	435,856,148	430,916,001
Federal Funds	120,807,904	120,873,643
Funding Total	1,632,859,836	1,631,277,869
CONSERVATION AND ENVIRONMENT		
General Fund	83,608,916	84,146,262
Dedicated Funds	169,316,248	172,711,076
Federal Funds	33,529,832	33,529,832
Funding Total	286,454,996	290,387,170
ECONOMIC DEVELOPMENT		
General Fund	124,799,867	123,799,867
Dedicated Funds	52,001,584	54,501,584
Federal Funds	469,855,218	469,855,218
Funding Total	646,656,669	648,156,669
TRANSPORTATION		
General Fund	47,000,000	47,000,000
Dedicated Funds	2,914,934,955	2,826,059,254
Federal Funds	1,073,181,547	1,093,864,171
Funding Total	4,035,116,502	3,966,923,425
HEALTH AND HUMAN SERVICES		
General Fund	4,123,694,228	4,246,085,228
Dedicated Funds	2,033,148,553	2,068,138,382
Federal Funds	12,986,426,452	12,782,439,651
Funding Total	19,143,269,233	19,096,663,261
EDUCATION		
General Fund	10,588,561,224	10,857,105,478
Dedicated Funds	44,411,463	44,080,453
Federal Funds	1,051,441,854	1,051,441,854
Local Funds	705	705
Funding Total	11,684,415,246	11,952,628,490
DISTRIBUTIONS		
General Fund	60,157,037	60,244,916
Dedicated Funds	258,067,809	258,017,044
Funding Total	318,224,846	318,261,960
TOTAL OPERATING		
General Fund	16,748,755,699	17,117,663,911
Dedicated Funds	6,227,991,364	6,193,694,196
Federal Funds	15,752,325,204	15,569,086,766
Local Funds	705	705
Funding Total	38,729,072,972	38,880,445,578

Functional Summary

		Passed Budget FY 2019-2020	Passed Budget FY 2020-2021
SUMMARY BY FUNCTION - CONSTRUCTION			
GENERAL GOVERNMENT			
	General Fund	264,461,696	283,327,026
	Dedicated Funds	47,380,582	12,048,183
	Funding Total	311,842,278	295,375,209
PUBLIC SAFETY			
	General Fund	6,784,427	18,784,427
	Dedicated Funds	8,630,755	8,867,137
	Funding Total	15,415,182	27,651,564
CONSERVATION AND ENVIRONMENT			
	General Fund	12,641,498	17,191,497
	Dedicated Funds	15,835,101	10,208,673
	Funding Total	28,476,599	27,400,170
TRANSPORTATION			
	Dedicated Funds	18,922,250	13,307,250
HEALTH AND HUMAN SERVICES			
	General Fund	4,090,089	4,090,089
	Dedicated Funds	7,389,802	4,380,549
	Funding Total	11,479,891	8,470,638
EDUCATION			
	General Fund	63,041,725	48,341,725
TOTAL CONSTRUCTION			
	General Fund	351,019,435	371,734,764
	Dedicated Funds	98,158,490	48,811,792
	Funding Total	449,177,925	420,546,556

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Agency Summary

	Passed Budget FY20	Passed Budget FY21
00003-House of Representatives		
General Fund	22,849,060	23,544,996
00004-Senate		
General Fund	14,190,000	15,478,000
00015-Indiana Lobby Registration Commission		
General Fund	338,244	373,016
00017-Legislative Council and the Legislative Services Agency		
General Fund	22,526,968	22,098,784
Dedicated Funds	10,010	10,010
Total	22,536,978	22,108,794
00019-Commission on Uniform State Laws		
General Fund	97,811	87,498
00022-Supreme Court		
General Fund	136,658,467	136,996,027
Dedicated Funds	25,109,896	25,109,896
Federal Funds	10,496,825	10,496,825
Total	172,265,188	172,602,748
00023-Court of Appeals		
General Fund	12,654,776	12,654,776
00025-Public Defender Commission		
General Fund	22,820,000	22,820,000
Dedicated Funds	7,513,227	7,513,227
Total	30,333,227	30,333,227
00028-Tax Court		
General Fund	910,453	910,453
00030-Governor's Office		
General Fund	2,089,592	2,089,592
Dedicated Funds	5,000,000	5,000,000
Total	7,089,592	7,089,592

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00032-Criminal Justice Institute		
General Fund	10,709,123	10,709,123
Dedicated Funds	6,927,780	6,927,780
Federal Funds	23,496,768	23,496,768
Total	41,133,671	41,133,671
00035-Governor's Council for Developmental Disabilities		
Federal Funds	1,125,674	1,125,674
00036-Department of Agriculture		
General Fund	3,480,025	3,480,025
Dedicated Funds	5,834,392	5,834,392
Federal Funds	130,000	130,000
Total	9,444,417	9,444,417
00038-Lieutenant Governor		
General Fund	14,166,986	14,166,986
Dedicated Funds	1,834,500	1,834,500
Federal Funds	25,590,351	25,590,351
Total	41,591,837	41,591,837
00039-Prosecuting Attorneys' Council		
General Fund	3,203,830	3,203,830
Dedicated Funds	234,662	234,662
Federal Funds	190,695	190,695
Total	3,629,187	3,629,187
00040-Secretary of State		
General Fund	6,227,328	6,232,516
Dedicated Funds	17,512,643	7,512,643
Total	23,739,971	13,745,159
00044-Indiana Protection and Advocacy Services Commission		
Dedicated Funds	6,331	6,331
Federal Funds	2,020,082	2,020,082
Total	2,026,413	2,026,413
00046-Attorney General		
General Fund	21,532,051	21,532,051
Dedicated Funds	14,560,900	14,560,900
Federal Funds	5,997,459	5,997,459
Total	42,090,410	42,090,410

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00048-Treasurer of State		
General Fund	1,596,147	1,596,147
Dedicated Funds	14,000,000	14,000,000
Total	15,596,147	15,596,147
00050-Auditor of State		
General Fund	67,278,436	67,366,315
Dedicated Funds	963,466,909	943,416,144
Total	1,030,745,345	1,010,782,459
00054-Distressed Unit Appeal Board		
General Fund	5,000,000	5,000,000
00055-Office of Management and Budget		
General Fund	497,515	497,515
00057-State Budget Agency		
General Fund	223,897,613	219,337,626
Dedicated Funds	41,788,353	61,788,353
Total	265,685,966	281,125,979
00060-Management and Performance Hub		
General Fund	8,252,558	8,252,558
Dedicated Funds	317,526	0
Total	8,570,084	8,252,558
00061-Department of Administration		
General Fund	95,562,431	89,269,473
Dedicated Funds	26,169,841	20,574,481
Total	121,732,272	109,843,954
00062-Indiana Archives and Records Administration		
General Fund	2,033,480	2,033,480
Dedicated Funds	470,517	353,517
Federal Funds	44,113	44,113
Total	2,548,110	2,431,110

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00063-Indiana Election Division		
General Fund	6,300,322	6,301,360
Dedicated Funds	73,979	73,979
Federal Funds	6,475	6,475
Total	6,380,776	6,381,814
00064-Office of the Public Access Counselor		
General Fund	319,176	300,176
00067-Office of Technology		
Dedicated Funds	1,175,918	1,175,918
00070-State Personnel Department		
General Fund	4,090,216	4,090,216
00072-Indiana Public Retirement System		
General Fund	1,079,453,124	1,107,676,560
Dedicated Funds	138,360,911	138,340,911
Total	1,217,814,035	1,246,017,471
00074-State Employees' Appeals Commission		
General Fund	136,203	136,337
00075-Office of Inspector General		
General Fund	1,196,064	1,196,064
00080-State Board of Accounts		
General Fund	13,720,717	13,760,717
Dedicated Funds	15,292,124	15,292,124
Total	29,012,841	29,052,841
00090-Department of Revenue		
General Fund	94,641,257	95,741,257
Dedicated Funds	9,984,564	9,729,064
Total	104,625,821	105,470,321
00100-Indiana State Police		
General Fund	223,568,590	235,732,354
Dedicated Funds	23,289,968	23,328,467
Federal Funds	9,718,753	9,718,753
Total	256,577,311	268,779,574

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00103-Law Enforcement Training Academy		
General Fund	2,245,272	2,487,272
Dedicated Funds	2,962,806	3,212,806
Total	5,208,078	5,700,078
 00110-Adjutant General		
General Fund	14,713,307	14,722,236
Dedicated Funds	105,755	1,381,592
Federal Funds	59,833,391	59,895,665
Total	74,652,453	75,999,493
 00115-State Department of Toxicology		
General Fund	2,446,920	2,446,920
Dedicated Funds	355,000	355,000
Federal Funds	200,000	200,000
Total	3,001,920	3,001,920
 00160-Department of Veterans' Affairs		
General Fund	4,110,921	3,860,921
Dedicated Funds	1,778,858	1,778,858
Federal Funds	429,661	429,661
Total	6,319,440	6,069,440
 00190-Indiana Gaming Commission		
Dedicated Funds	29,315,175	29,315,175
 00195-Indiana Department of Gaming Research		
General Fund	325,000	325,000
 00200-Utility Regulatory Commission		
Dedicated Funds	10,686,913	10,686,913
Federal Funds	878,887	878,887
Total	11,565,800	11,565,800
 00205-Utility Consumer Counselor		
Dedicated Funds	7,786,200	7,786,200
 00208-Department of Financial Institutions		
Dedicated Funds	9,604,861	9,548,937

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00210-Department of Insurance		
Dedicated Funds	127,221,362	127,221,362
Federal Funds	1,015,356	1,015,356
Total	128,236,718	128,236,718
00215-Department of Local Government Finance		
General Fund	5,431,997	5,431,997
Dedicated Funds	422,250	422,250
Total	5,854,247	5,854,247
00217-Indiana Board of Tax Review		
General Fund	1,521,031	1,521,031
Dedicated Funds	464,376	464,376
Total	1,985,407	1,985,407
00220-Worker's Compensation Board		
General Fund	1,924,663	1,924,663
Dedicated Funds	7,863,351	7,863,351
Total	9,788,014	9,788,014
00225-Department of Labor		
General Fund	3,319,850	3,319,850
Dedicated Funds	642,502	601,002
Federal Funds	3,284,900	3,284,900
Total	7,247,252	7,205,752
00230-Alcohol and Tobacco Commission		
Dedicated Funds	22,384,785	22,361,136
Federal Funds	220,000	220,000
Total	22,604,785	22,581,136
00235-Bureau of Motor Vehicles		
General Fund	26,940,747	26,940,747
Dedicated Funds	44,262,537	38,592,537
Total	71,203,284	65,533,284
00240-Coroners' Training Board		
Dedicated Funds	371,538	371,538

Agency Summary

	Passed Budget FY20	Passed Budget FY21
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00250-Professional Licensing Agency		
General Fund	4,671,973	4,676,412
Dedicated Funds	3,241,931	3,242,062
Federal Funds	467,014	467,014
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Total	8,380,918	8,385,488
00258-Civil Rights Commission		
General Fund	2,241,887	2,244,834
Dedicated Funds	99,443	99,443
Federal Funds	543,105	543,105
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Total	2,884,435	2,887,382
00260-Indiana Economic Development Corporation		
General Fund	56,342,426	55,342,426
Dedicated Funds	21,099,365	23,599,365
Federal Funds	5,844,237	5,844,237
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Total	83,286,028	84,786,028
00261-Indiana Finance Authority		
Dedicated Funds	2,500,000	2,500,000
00263-Housing and Community Development Authority		
General Fund	2,764,991	2,764,991
Dedicated Funds	8,000,000	8,000,000
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Total	10,764,991	10,764,991
00265-Indiana Horse Racing Commission		
Dedicated Funds	29,165,394	29,154,179
00266-Office of Energy Development		
General Fund	235,109	235,109
Federal Funds	1,172,627	1,172,627
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Total	1,407,736	1,407,736
00286-Integrated Public Safety Commission		
Dedicated Funds	13,699,449	13,699,449
Federal Funds	350,000	350,000
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Total	14,049,449	14,049,449

Agency Summary

	Passed Budget FY20	Passed Budget FY21
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00300-Department of Natural Resources		
General Fund	57,243,928	57,528,755
Dedicated Funds	92,522,467	87,035,039
Federal Funds	32,705,366	32,705,366
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Total	182,471,761	177,269,160
00303-Indiana State Museum and Historic Sites Corporation		
General Fund	9,802,717	9,802,716
Dedicated Funds	1,638,455	1,499,455
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Total	11,441,172	11,302,171
00310-White River State Park Development Commission		
General Fund	878,242	878,242
00315-World War Memorial Commission		
General Fund	2,269,818	9,119,818
Dedicated Funds	172,851	172,851
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Total	2,442,669	9,292,669
00322-Kankakee River Basin Commission		
General Fund	2,352,487	52,487
00323-Indiana And Michigan Boundary Line Commission		
General Fund	0	250,000
00325-Maumee River Basin Commission		
General Fund	101,850	101,850
00330-St. Joseph River Basin Commission		
General Fund	104,974	104,974
00340-Bureau of Motor Vehicles Commission		
Dedicated Funds	95,026,572	94,453,053
00351-State Board of Animal Health		
General Fund	6,979,652	6,904,852
Dedicated Funds	216,082	216,082
Federal Funds	2,120,363	2,123,828
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Total	9,316,097	9,244,762

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00385-Department of Homeland Security		
General Fund	19,255,754	19,255,754
Dedicated Funds	18,238,874	18,238,874
Federal Funds	11,516,754	11,516,754
Total	49,011,382	49,011,382
00400-State Department of Health		
General Fund	29,556,414	29,556,414
Dedicated Funds	87,268,156	87,268,156
Federal Funds	249,623,348	249,623,348
Total	366,447,918	366,447,918
00405-Family and Social Services Administration		
General Fund	16,120,804	16,120,804
Federal Funds	43,893,056	43,893,056
Total	60,013,860	60,013,860
00410-Division of Mental Health		
General Fund	144,833,638	144,833,638
Dedicated Funds	22,244,414	21,244,414
Federal Funds	85,259,106	51,530,190
Total	252,337,158	217,608,242
00415-Evansville Psychiatric Children's Center		
General Fund	281,422	281,422
Dedicated Funds	3,541,107	3,541,107
Federal Funds	25,000	25,000
Total	3,847,529	3,847,529
00425-Evansville State Hospital		
General Fund	24,246,876	24,246,876
Dedicated Funds	4,428,975	3,802,558
Total	28,675,851	28,049,434
00430-Madison State Hospital		
General Fund	24,740,777	24,740,777
Dedicated Funds	3,911,219	3,911,219
Total	28,651,996	28,651,996

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00435-Logansport State Hospital		
General Fund	31,645,399	31,645,399
Dedicated Funds	1,922,348	3,661,556
Total	33,567,747	35,306,955
00440-Richmond State Hospital		
General Fund	33,109,363	33,109,363
Dedicated Funds	2,683,320	2,683,320
Total	35,792,683	35,792,683
00450-Larue Carter Memorial Hospital		
General Fund	2,190,308	1,331,308
00451-Neuro Diagnostic Institute		
General Fund	20,818,869	20,818,869
Dedicated Funds	12,497,244	15,758,200
Federal Funds	72,125	72,846
Total	33,388,238	36,649,915
00495-Department of Environmental Management		
General Fund	23,163,448	23,163,448
Dedicated Funds	90,817,576	94,212,404
Federal Funds	824,466	824,466
Total	114,805,490	118,200,318
00496-Office of Environmental Adjudication		
General Fund	332,950	335,469
00497-Division of Disability & Rehabilitation Services		
General Fund	42,780,072	42,780,072
Dedicated Funds	4,727,247	4,727,247
Federal Funds	80,211,357	80,211,357
Total	127,718,676	127,718,676
00498-Division of Aging Administration		
General Fund	59,480,469	59,480,469
Dedicated Funds	5,451,948	5,451,948
Federal Funds	32,227,213	32,227,213
Total	97,159,630	97,159,630

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00500-Division of Family Resources		
General Fund	128,633,587	128,633,587
Dedicated Funds	5,816,761	5,816,761
Federal Funds	1,257,327,953	1,257,327,953
Total	1,391,778,301	1,391,778,301
00501-Office of Early Childhood and Out-of-School Learning		
General Fund	57,177,728	57,177,728
Dedicated Funds	35,000	35,000
Federal Funds	131,645,319	131,645,319
Total	188,858,047	188,858,047
00502-Department of Child Services		
General Fund	910,227,205	900,227,205
Dedicated Funds	25,550,000	25,550,000
Federal Funds	308,682,646	308,682,646
Total	1,244,459,851	1,234,459,851
00503-Office of Medicaid Policy and Planning		
General Fund	2,568,735,558	2,702,235,558
Dedicated Funds	1,827,613,749	1,859,342,622
Federal Funds	10,793,339,817	10,623,081,211
Total	15,189,689,124	15,184,659,391
00505-Education Employment Relations Board		
General Fund	1,032,718	1,032,718
00510-Department of Workforce Development		
General Fund	46,694,854	46,694,854
Dedicated Funds	11,759,251	11,759,251
Federal Funds	437,118,003	437,118,003
Total	495,572,108	495,572,108
00512-Workforce Cabinet		
General Fund	2,879,000	2,879,000
00515-Industry and Farms Division		
Dedicated Funds	41,212,624	42,598,439

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00550-Indiana School for the Blind and Visually Impaired		
General Fund	11,680,183	11,680,183
Dedicated Funds	676,147	380,034
Federal Funds	184,095	184,095
Total	12,540,425	12,244,312
00560-Indiana School for the Deaf		
General Fund	17,058,533	17,058,533
Dedicated Funds	3,520,210	1,594,279
Federal Funds	360,000	360,000
Total	20,938,743	19,012,812
00570-Indiana Veterans' Home		
Dedicated Funds	26,865,321	25,965,321
00605-Public Defender		
General Fund	7,498,943	7,498,943
00610-Public Defender Council		
General Fund	1,551,693	1,551,693
Dedicated Funds	312,920	312,920
Federal Funds	346,830	346,830
Total	2,211,443	2,211,443
00614-Chain O' Lakes Correctional Facility		
General Fund	1,909,864	1,909,864
00615-Department of Correction		
General Fund	287,225,267	290,170,429
Dedicated Funds	9,802,682	9,802,682
Federal Funds	7,162,613	7,162,613
Total	304,190,562	307,135,724
00616-North Central Juvenile Facility		
General Fund	13,680,064	13,680,064
Dedicated Funds	0	170,000
Total	13,680,064	13,850,064
00618-Miami Correctional Facility		
General Fund	36,178,845	36,178,845

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00620-Indiana State Prison		
General Fund	40,085,375	40,085,375
Dedicated Funds	4,900,000	750,000
Total	44,985,375	40,835,375
00621-Parole Division		
General Fund	12,902,409	12,902,409
00622-South Bend Work Release Center		
General Fund	2,388,666	2,388,666
Dedicated Funds	359,788	359,788
Total	2,748,454	2,748,454
00623-Heritage Trail Correctional Facility		
General Fund	8,963,507	8,963,507
Dedicated Funds	0	200,000
Total	8,963,507	9,163,507
00630-Pendleton Correctional Facility		
General Fund	36,478,762	36,478,762
Dedicated Funds	890,000	400,000
Total	37,368,762	36,878,762
00635-Correctional Industrial Facility		
General Fund	22,480,128	22,480,128
Dedicated Funds	0	1,650,000
Total	22,480,128	24,130,128
00640-Women's Prison		
General Fund	13,534,564	13,534,564
Dedicated Funds	400,000	0
Total	13,934,564	13,534,564
00645-New Castle Correctional Facility		
General Fund	42,109,650	42,109,650
00650-Putnamville Correctional Facility		
General Fund	34,167,472	34,167,472
Dedicated Funds	856,000	1,020,145
Total	35,023,472	35,187,617

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00655-Pendleton Juvenile Correctional Facility		
General Fund	18,043,101	18,043,101
00660-Indianapolis Re-Entry Educational Facility		
General Fund	180,000	180,000
00661-LaPorte Juvenile Correctional Facility		
General Fund	4,545,910	4,545,910
00665-Wabash Valley Correctional Facility		
General Fund	44,135,414	44,135,414
00667-Madison Correctional Facility		
General Fund	12,649,187	12,649,187
00675-Branchville Correctional Facility		
General Fund	18,599,809	18,599,809
Dedicated Funds	0	342,400
Total	18,599,809	18,942,209
00680-Westville Correctional Facility		
General Fund	48,374,634	48,374,634
00685-Rockville Correctional Facility for Women		
General Fund	17,624,570	17,624,570
00690-Plainfield Correctional Facility		
General Fund	26,354,977	26,354,977
Dedicated Funds	979,000	2,203,000
Total	27,333,977	28,557,977
00695-Reception and Diagnostic Center		
General Fund	16,397,663	16,397,663
00697-Edinburgh Correctional Facility		
General Fund	4,762,635	4,762,635

Agency Summary

	Passed Budget FY20	Passed Budget FY21
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00700-Department of Education		
General Fund	7,623,473,563	7,806,373,563
Dedicated Funds	1,577,004	1,577,004
Federal Funds	623,933,776	623,933,776
Local Funds	705	705
Total	8,248,985,048	8,431,885,048
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00701-State Board of Education		
General Fund	28,154,705	24,654,705
00704-Indiana Charter School Board		
General Fund	522,423	522,423
Dedicated Funds	2,356	2,356
Total	524,779	524,779
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00705-Arts Commission		
General Fund	3,920,491	3,920,491
Dedicated Funds	10,000	10,000
Federal Funds	774,700	774,700
Total	4,705,191	4,705,191
<hr/>		
00710-Ivy Tech Community College		
General Fund	279,438,717	283,555,448
00718-School Lunch Division		
Federal Funds	421,735,575	421,735,575
00719-Commission for Higher Education		
General Fund	383,729,584	397,465,055
Dedicated Funds	5,544,918	5,213,908
Federal Funds	1,142,000	1,142,000
Total	390,416,502	403,820,963
<hr/>		
00730-State Library		
General Fund	7,450,880	7,450,880
Dedicated Funds	684,487	684,487
Federal Funds	3,855,803	3,855,803
Total	11,991,170	11,991,170
<hr/>		
00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	856,013	856,013

Agency Summary

	Passed Budget FY20	Passed Budget FY21
00750-Indiana University		
General Fund	603,647,196	624,531,411
00755-Medical Education Board		
Dedicated Funds	1,852,698	1,852,698
00756-Graduate Medical Education Board		
Dedicated Funds	4,000,000	4,000,000
00760-Purdue University		
General Fund	401,469,794	419,349,323
Dedicated Funds	740,000	740,000
Total	402,209,794	420,089,323
00770-Indiana State University		
General Fund	85,514,945	90,283,243
00775-University of Southern Indiana		
General Fund	60,363,190	65,103,670
00780-Ball State University		
General Fund	165,412,975	171,800,796
00790-Vincennes University		
General Fund	83,159,768	57,491,477
00800-Department of Transportation		
General Fund	47,000,000	47,000,000
Dedicated Funds	2,238,937,205	2,144,446,504
Federal Funds	1,073,181,547	1,093,864,171
Total	3,359,118,752	3,285,310,675
00878-Indiana State Fair Board		
General Fund	6,049,540	7,154,540
Dedicated Funds	118,063	118,063
Total	6,167,603	7,272,603

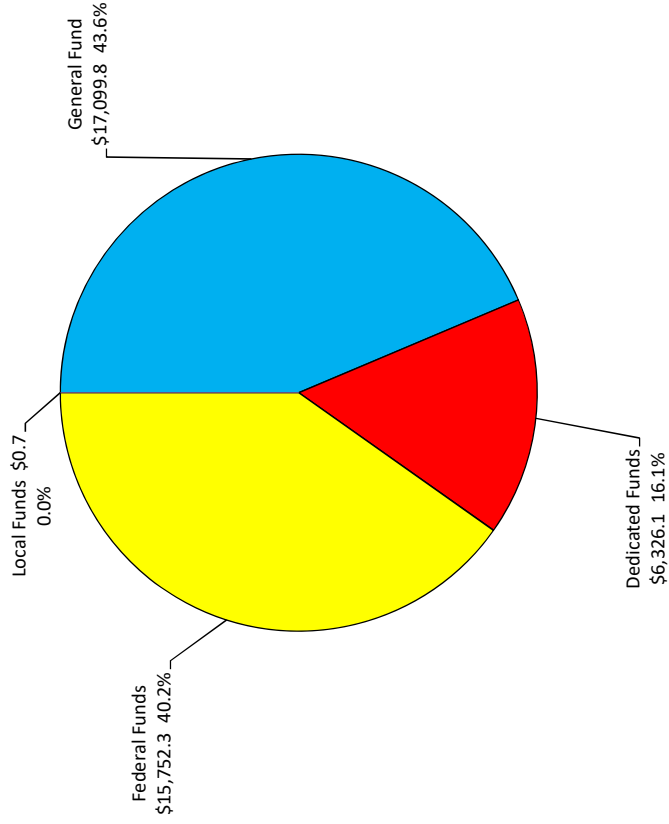
Agency Summary

	Passed Budget FY20	Passed Budget FY21
GRAND TOTALS		
General Fund	17,099,775,134	17,489,398,675
Dedicated Funds	6,326,149,854	6,242,505,988
Federal Funds	15,752,325,204	15,569,086,766
Local Funds	705	705
Total	39,178,250,897	39,300,992,134

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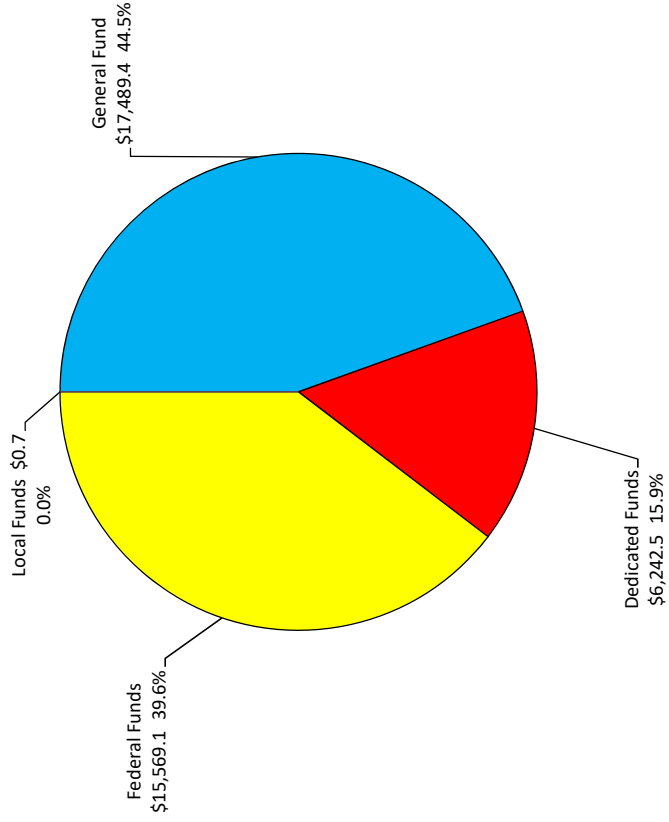
**TOTAL APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$78,479.3 Million**

FY 2019-2020 \$39,178.3 Million



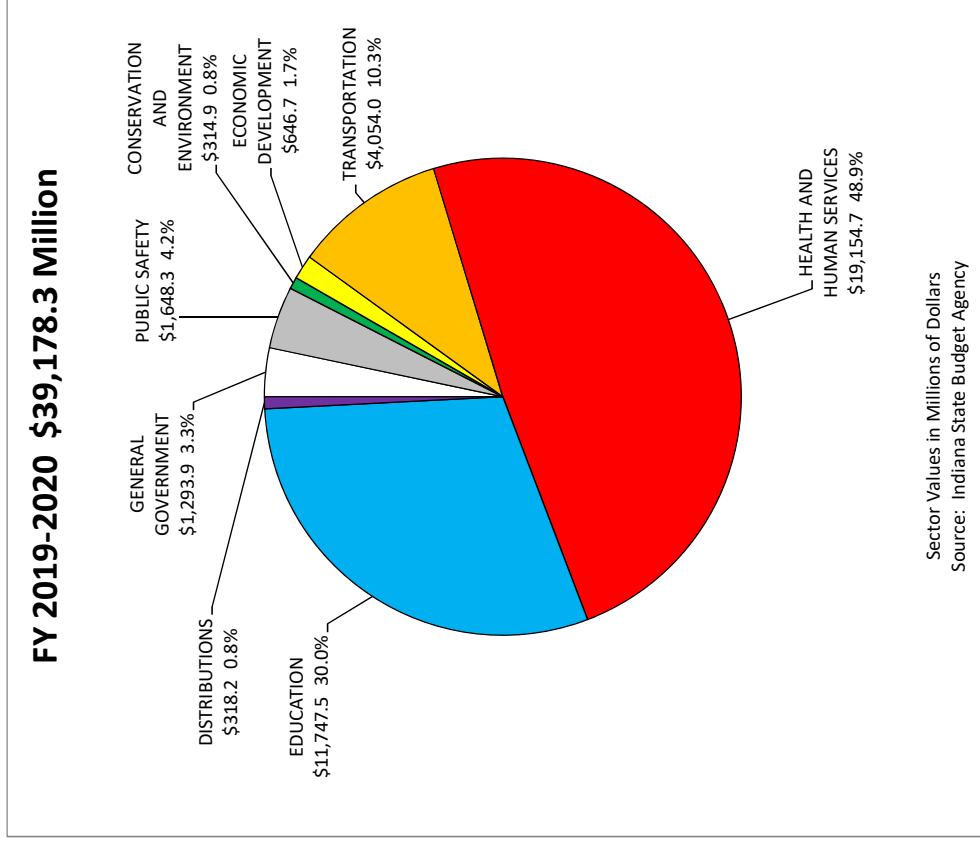
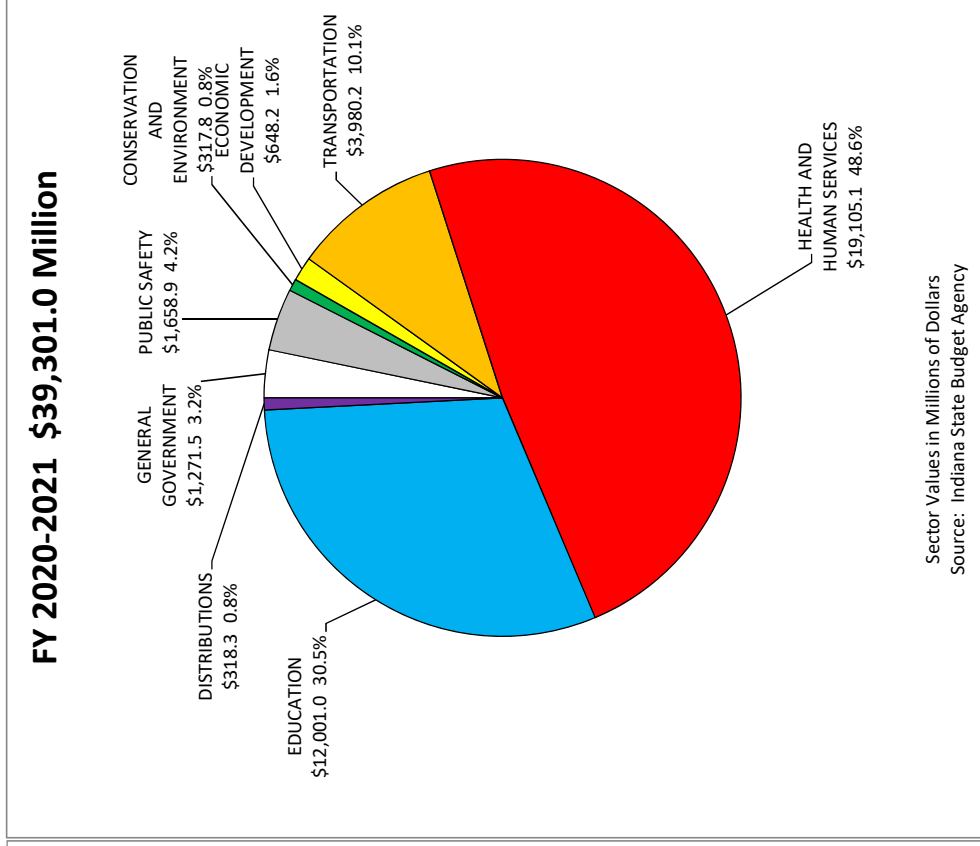
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2020-2021 \$39,301.0 Million

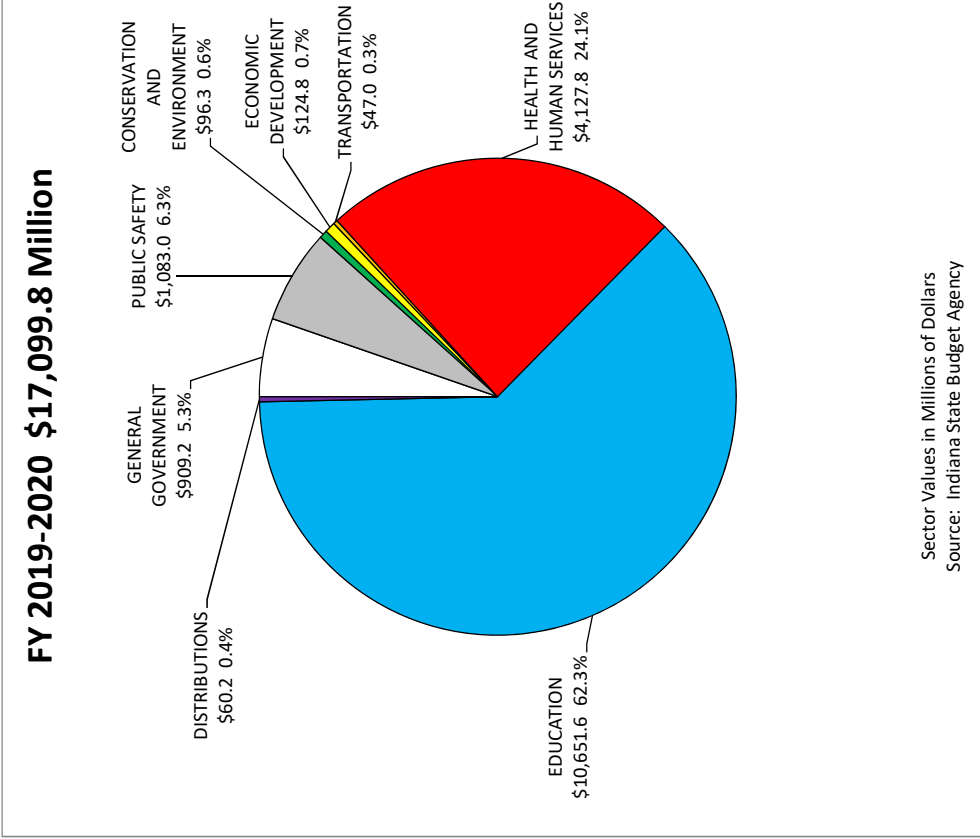
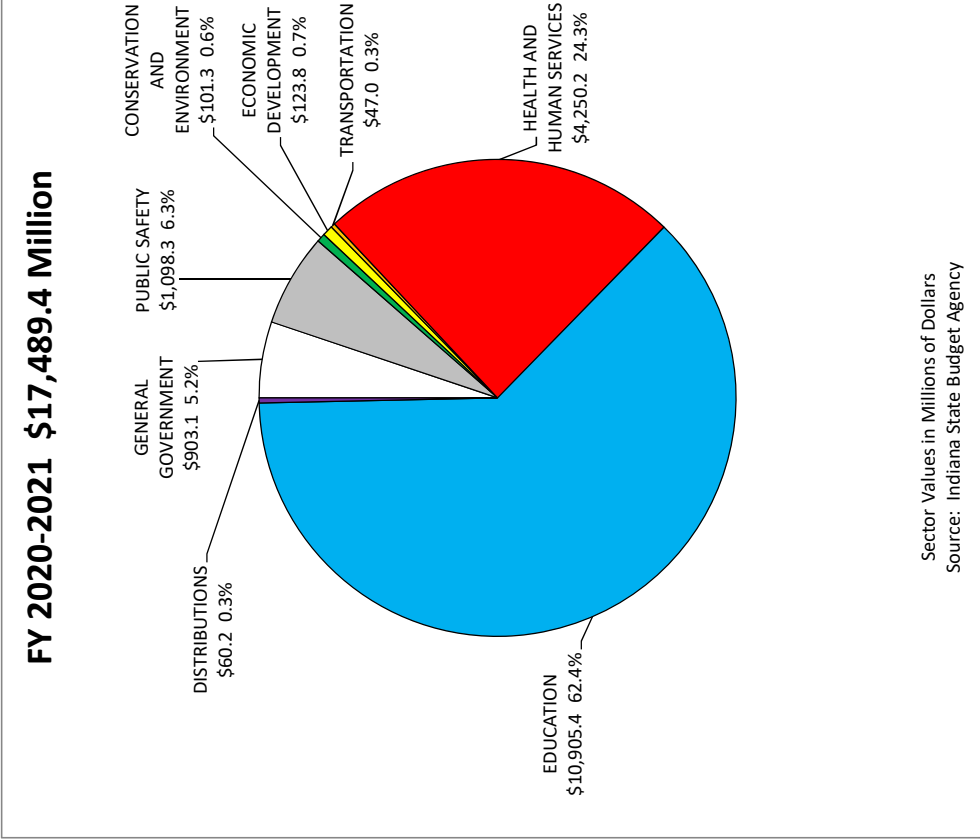


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

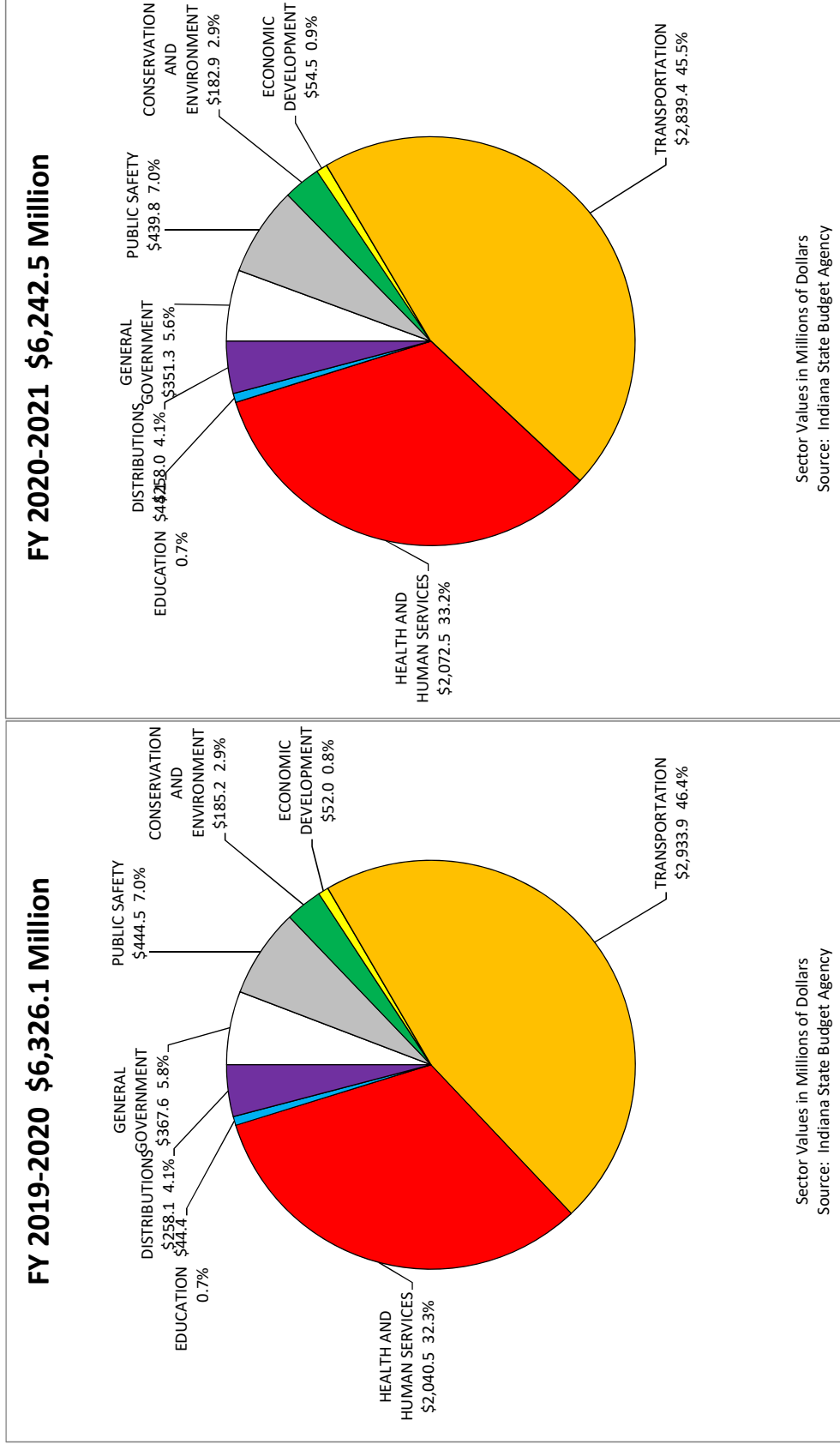
**TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2020-2021 BIENNIUM
\$78,479.3 Million**



GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY 2020-2021 BIENNIUM \$34,589.2 Million



**DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2020-2021 BIENNIUM
\$12,568.6 Million**



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

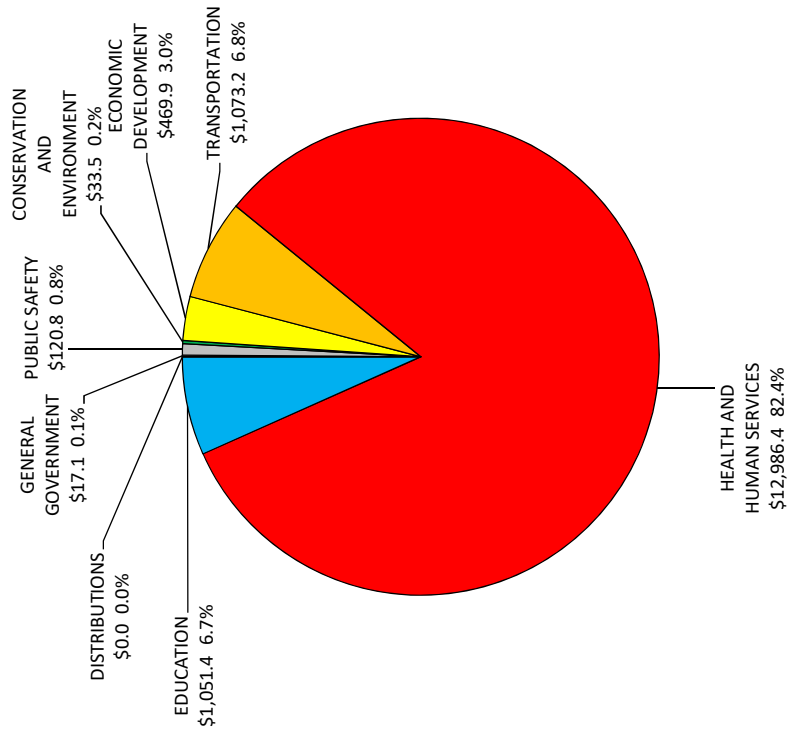
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FEDERAL FUNDS BY FUNCTIONAL CATEGORY

2020-2021 BIENNIUM

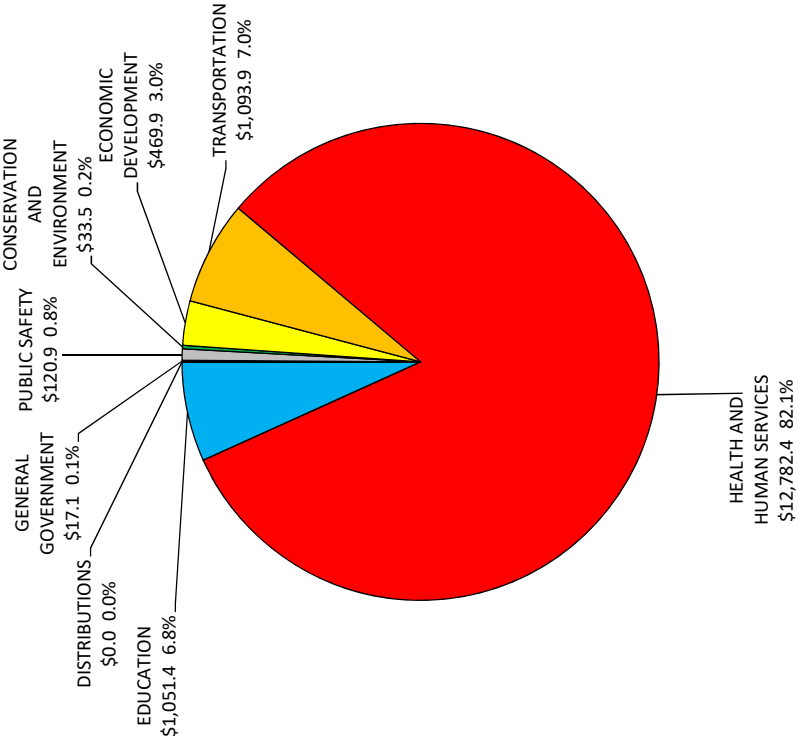
\$31,321.4 Million

FY 2019-2020 \$15,752.3 Million



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

FY 2020-2021 \$15,569.1 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
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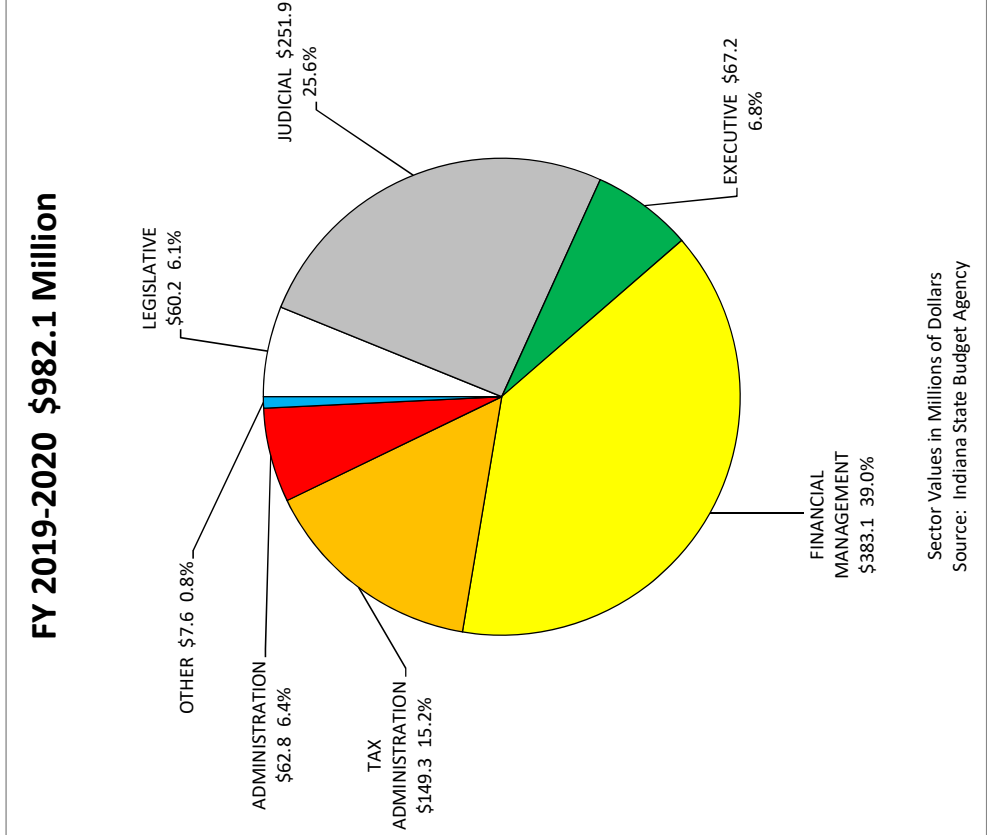
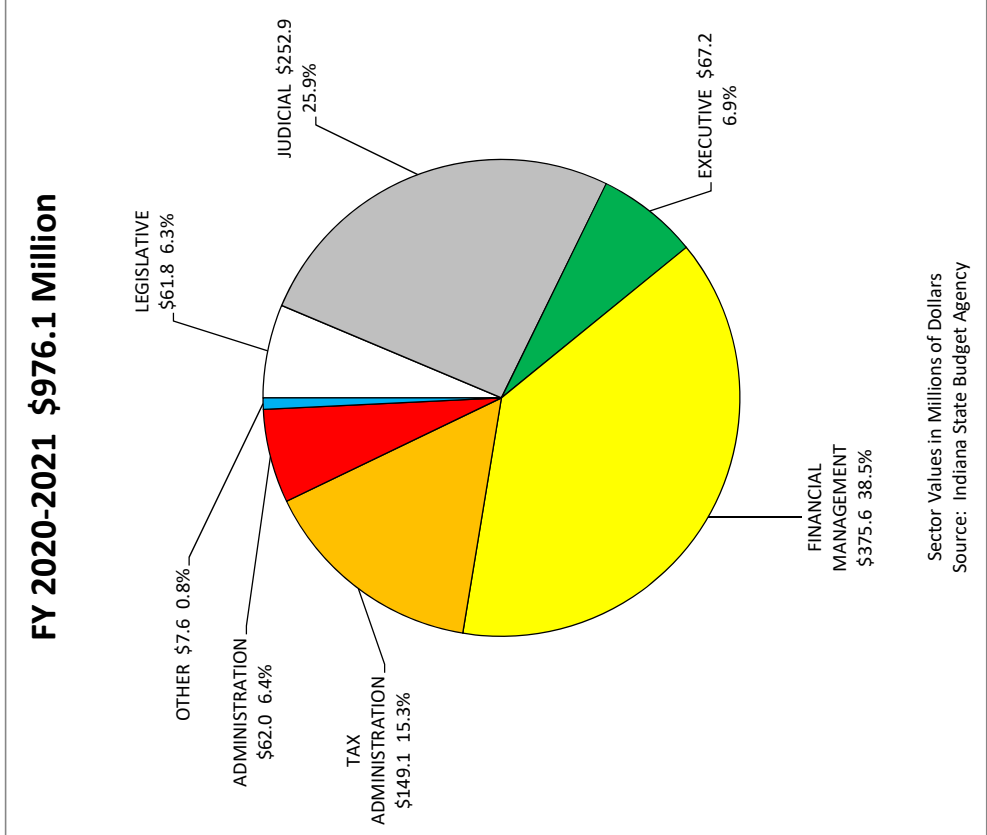
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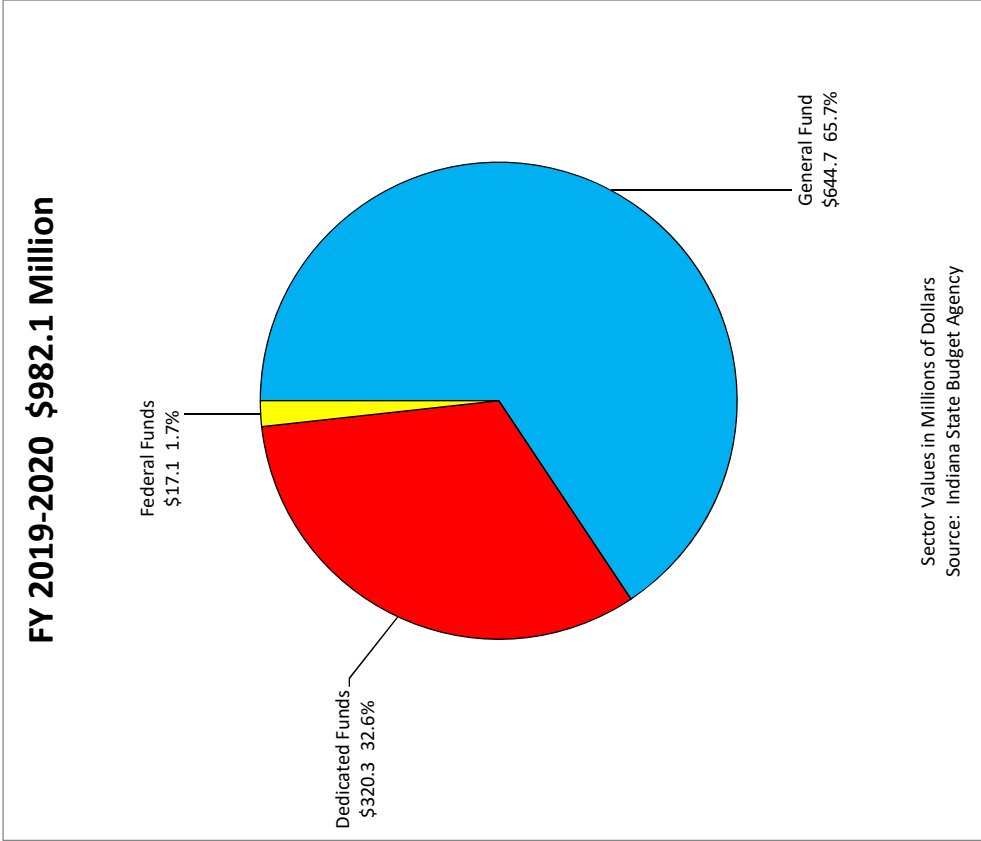
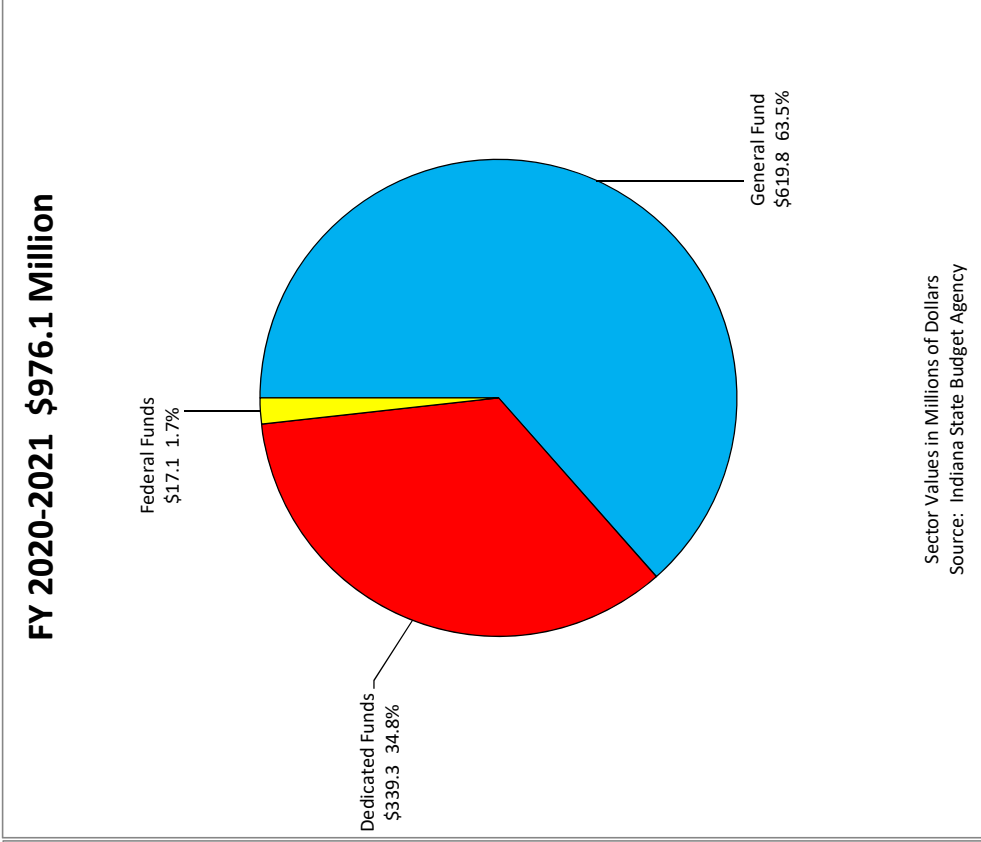
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I — GENERAL GOVERNMENT

**GENERAL GOVERNMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$1,958.2 Million**



**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$1,958.2 Million**



General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	7,433,880	8,533,999
10030-003	House Expenses		
	General Fund	12,158,288	12,158,288
10050-003	Legislators' Expenses - House		
	General Fund	3,256,892	2,852,709
<hr/>			
House of Representatives Totals			
	General Fund	22,849,060	23,544,996
Senate			
10040-004	Senate Expenses		
	General Fund	10,259,000	11,463,000
10060-004	Legislators' Salaries - Senate		
	General Fund	2,449,000	2,545,000
10070-004	Legislators' Expenses - Senate		
	General Fund	1,482,000	1,470,000
<hr/>			
Senate Totals			
	General Fund	14,190,000	15,478,000
<hr/>			
General Assembly Totals			
	General Fund	37,039,060	39,022,996
Legislative Council and Legislative Services			
10110-017	National Conference of State Legislatures Annual Dues		
	General Fund	231,878	238,835
10150-017	Council of State Governments Annual Dues		
	General Fund	198,213	206,163
10160-017	Legislative Services Agency		
	General Fund	20,450,065	19,959,695
11510-017	National Conference of Insurance Legislators Annual Dues		
	General Fund	20,000	20,000
15168-017	Legislative Closed Captioning Services		
	General Fund	193,500	229,500
15169-017	Education Commission of the States Annual Dues		
	General Fund	91,800	91,800

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
15270-017	Legislator and Lay Member Travel		
	General Fund	847,500	847,500
18210-017	Legislative Council Contingency Fund		
	General Fund	113,062	113,062
45030-017	LSA Continuing Education		
	Dedicated Funds	10,010	10,010
13358-017	State Video Streaming Services		
	General Fund	375,950	387,229
13359-017	National Council of Legislators Gaming Annual Dues		
	General Fund	5,000	5,000
<hr/>			
Legislative Council and Legislative Services Totals			
	General Fund	22,526,968	22,098,784
	Dedicated Funds	10,010	10,010
<hr/>			
	Total	22,536,978	22,108,794
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	338,244	373,016
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	97,811	87,498
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	207,615	207,615
<hr/>			
LEGISLATIVE TOTALS			
	General Fund	60,209,698	61,789,909
	Dedicated Funds	10,010	10,010
<hr/>			
	Total	60,219,708	61,799,919
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	19,377,166	19,377,166
	TFI-1000-17040-Judicial Branch Ins Adjust Acct	23,439	23,439
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	Total	19,400,605	19,400,605
10250-022	Local Judges' Salaries		
	General Fund	69,686,577	69,870,210
	TFI-1000-17040-Judicial Branch Ins Adjust Acct	1,454,577	1,454,577
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	Total	71,141,154	71,324,787

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
10280-022	County Prosecutors' Salaries		
	General Fund	28,665,913	28,819,840
	TFI-1000-17040-Judicial Branch Ins Adjust Acct	1,197,712	1,197,712
	Total	29,863,625	30,017,552
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
11670-022	Interstate Compact for Adult Offenders		
	General Fund	236,180	236,180
13058-022	Adult Guardianship		
	General Fund	1,500,000	1,500,000
13059-022	Probation Officers Training		
	General Fund	750,000	750,000
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
15157-022	Veterans Problem-Solving Court		
	General Fund	1,000,000	1,000,000
17040-022	Judicial Branch Insurance Adjustment		
	Dedicated Funds	2,743,735	2,743,735
17150-022	Guardian ad Litem		
	General Fund	6,337,810	6,337,810
17930-022	Drug and Alcohol Programs Fund		
	General Fund	100,000	100,000
44700-022	Disciplinary Commission		
	Dedicated Funds	2,768,200	2,768,200
44730-022	Attorney Services		
	Dedicated Funds	44,000	44,000
44830-022	ACE Admin and Cont Education		
	Dedicated Funds	1,903,864	1,903,864
46411-022	Supreme Court - Third Party Grant Fund		
	Dedicated Funds	47,980	47,980
47060-022	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	763,107	763,107
47065-022	Title IV-D Reimbursement Fund		
	Dedicated Funds	1,326,905	1,326,905
48050-022	Judicial Technology and Automation Project		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	623,725	623,725
48430-022	GAL/CASA Conference Account		
	Dedicated Funds	2,000	2,000
48460-022	Interpreter Training		
	Dedicated Funds	3,000	3,000
48471-022	Mortgage Foreclosure Fund		
	Dedicated Funds	295,000	295,000
56710-022	Indiana Court Technology		
	Gen-1000-17015-Indiana Court Technology	3,000,000	3,000,000
	Dedicated Funds	14,588,380	14,588,380
	Total	17,588,380	17,588,380
60010-022	Judicial Readiness for Public Health		
	Federal Funds	5,000	5,000
60020-022	Supreme Court - DHHS Fund		
	Federal Funds	10,486,825	10,486,825
60030-022	Supreme Court - DOT Fund		
	Federal Funds	5,000	5,000
13363-022	Supreme Court Title IV-D		
	General Fund	1,950,000	1,950,000
Supreme Court Totals			
	General Fund	136,658,467	136,996,027
	Dedicated Funds	25,109,896	25,109,896
	Federal Funds	10,496,825	10,496,825
	Total	172,265,188	172,602,748
Court of Appeals			
10220-023	Court of Appeals		
	General Fund	12,654,776	12,654,776
	TFI-1000-17040-Judicial Branch Ins Adjust Acct	79,300	79,300
	Total	12,734,076	12,734,076
Tax Court			
15330-028	Tax Court		
	General Fund	910,453	910,453
	TFI-1000-17040-Judicial Branch Ins Adjust Acct	4,630	4,630
	Total	915,083	915,083
Public Defender			
13420-605	Public Defender		
	General Fund	7,498,943	7,498,943

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
Public Defender Council			
16780-610	Public Defender Council		
	General Fund	1,551,693	1,551,693
45780-610	Training/Programs		
	Dedicated Funds	122,420	122,420
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	190,500	190,500
62430-610	Litigation Support		
	Federal Funds	346,830	346,830
<hr/>			
Public Defender Council Totals			
	General Fund	1,551,693	1,551,693
	Dedicated Funds	312,920	312,920
	Federal Funds	346,830	346,830
	Total	2,211,443	2,211,443
<hr/>			
Prosecuting Attorneys' Council			
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,253,830	1,253,830
33410-039	Drug Prosecution		
	Dedicated Funds	234,662	234,662
47525-039	Title IV-D Reimbursement Fund		
	TFI-1000-13364-Prosecuting Attorneys Title IV-D	1,950,000	1,950,000
60240-039	Prosecuting Attorneys' Council - DOJ Fund		
	Federal Funds	13,819	13,819
60241-039	Prosecuting Attorneys' Council - DOT Fund		
	Federal Funds	176,876	176,876
13364-039	Prosecuting Attorneys Title IV-D		
	General Fund	1,950,000	1,950,000
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Prosecuting Attorneys' Council Totals			
	General Fund	3,203,830	3,203,830
	Dedicated Funds	234,662	234,662
	Federal Funds	190,695	190,695
	Total	3,629,187	3,629,187
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Public Defender Commission			
35520-025	Public Defender Commission		
	Gen-1000-14840-Public Defender Commission	22,820,000	22,820,000
	Dedicated Funds	7,513,227	7,513,227
	Total	30,333,227	30,333,227

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	11,013,290	11,467,437
	Dedicated Funds	7,152,584	7,152,584
	Total	18,165,874	18,620,021
16270-072	Prosecutors' Retirement Fund		
	General Fund	4,232,219	4,401,508
Indiana Public Retirement System Totals			
	General Fund	15,245,509	15,868,945
	Dedicated Funds	7,152,584	7,152,584
	Total	22,398,093	23,021,529
JUDICIAL TOTALS			
	General Fund	200,543,671	201,504,667
	Dedicated Funds	40,323,289	40,323,289
	Federal Funds	11,034,350	11,034,350
	Total	251,901,310	252,862,306
EXECUTIVE			
Governor			
10290-030	Governor's Office		
	General Fund	1,929,852	1,929,852
	TFI-1000-10300-HOUSEHOLD MAINTENANCE	71,640	71,640
	Total	2,001,492	2,001,492
10300-030	Governor's Residence		
	General Fund	107,804	107,804
38650-030	Substance Abuse Prevention, Treatment, and Enforcement		
	Ded-3230-38610-Addiction Services Fund	5,000,000	5,000,000
10320-030	Washington Liaison Office		
	General Fund	51,936	51,936
Governor Totals			
	General Fund	2,089,592	2,089,592
	Dedicated Funds	5,000,000	5,000,000
	Total	7,089,592	7,089,592
Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	4,262,957	4,262,957
	TFI-1000-11460-DEPT OF VETERANS' AFFAIRS	109,528	109,528
	Total	4,372,485	4,372,485

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
18216-038	Lieutenant Governor's Contingency Fund		
	General Fund	5,107	5,107
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Lieutenant Governor Totals			
	General Fund	4,268,064	4,268,064
Secretary of State			
10380-040	Administration		
	General Fund	5,477,356	5,482,544
13250-040	Loan Broker Regulation		
	Dedicated Funds	127,343	127,343
15167-040	Voter Education Outreach		
	General Fund	749,972	749,972
17170-040	Securities Division Enforcement Fund		
	Dedicated Funds	1,140,120	1,140,120
44252-040	Dealer Compliance Account		
	Dedicated Funds	1,920,423	1,920,423
44253-040	Securities Restitution		
	Dedicated Funds	164,154	164,154
44255-040	Dealer Enforcement		
	Dedicated Funds	87,312	87,312
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	4,073,291	4,073,291
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Secretary of State Totals			
	General Fund	6,227,328	6,232,516
	Dedicated Funds	7,512,643	7,512,643
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	Total	13,739,971	13,745,159
Attorney General			
10430-046	Attorney General		
	General Fund	20,132,051	20,132,051
	Ded-1000-17060-Homeowner Protection Unit	473,186	473,186
	Ded-5780-57830-Agency Settlement Fund	3,554,032	3,554,032
	Ded-6000-48370-Real Estate Appraiser Licensing	50,000	50,000
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	818,916	818,916
	Ded-6420-74910-Abandoned Property Fund	2,054,730	2,054,730
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	Total	27,082,915	27,082,915
17060-046	Homeowner Protection Unit		
	Dedicated Funds	774,265	774,265
46755-046	Identity Theft Unit		
	Dedicated Funds	165,445	165,445
48370-046	Real Estate Appraiser Investigative		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	77,400	77,400
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	65,442	65,442
48560-046	Non-Consumer Settlements		
	Dedicated Funds	99,153	99,153
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Gen-1000-12720-Medicaid Fraud State Match	1,400,000	1,400,000
	Dedicated Funds	599,153	599,153
	Federal Funds	5,997,459	5,997,459
	Total	7,996,612	7,996,612
74910-046	Unclaimed Property		
	Dedicated Funds	5,829,178	5,829,178
Attorney General Totals			
	General Fund	21,532,051	21,532,051
	Dedicated Funds	14,560,900	14,560,900
	Federal Funds	5,997,459	5,997,459
	Total	42,090,410	42,090,410
EXECUTIVE TOTALS			
	General Fund	34,117,035	34,122,223
	Dedicated Funds	27,073,543	27,073,543
	Federal Funds	5,997,459	5,997,459
	Total	67,188,037	67,193,225
FINANCIAL MANAGEMENT			
Auditor of State			
10470-050	Auditor of State		
	General Fund	6,933,335	6,933,335
10475-050	Pro Bono Legal Services Fees		
	Dedicated Funds	380,000	380,000
10490-050	Governors' and Governors' Surviving Spouses' Pensions		
	General Fund	188,064	188,064
Auditor of State Totals			
	General Fund	7,121,399	7,121,399
	Dedicated Funds	380,000	380,000
	Total	7,501,399	7,501,399
State Board of Accounts			
10350-080	Governor Elect		
	General Fund	0	40,000
10750-080	State Board of Accounts		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	13,720,717	13,720,717
	TEO-5660-56610-Examinations	12,869,331	12,869,331
	Total	26,590,048	26,590,048
56610-080	Examinations		
	Dedicated Funds	15,292,124	15,292,124
State Board of Accounts Totals			
	General Fund	13,720,717	13,760,717
	Dedicated Funds	15,292,124	15,292,124
	Total	29,012,841	29,052,841
Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	497,515	497,515
Office of Management and Budget Totals			
	General Fund	497,515	497,515
Distressed Unit Appeals Board			
15174-054	Distressed Unit Appeals Board		
	General Fund	5,000,000	5,000,000
Distressed Unit Appeals Board Totals			
	General Fund	5,000,000	5,000,000
State Budget Agency and Committee			
10020-057	State Budget Committee		
	General Fund	86,312	86,312
10520-057	State Budget Agency		
	General Fund	3,402,292	3,402,692
18203-057	Outside Acts		
	General Fund	1	1
18214-057	Departmental and Institutional Emergency Contingency Fund		
	General Fund	2,500,000	2,500,000
43955-057	Accounting Centralization		
	TFI-5160-43955-Accounting Centralization Fund	392,251	392,251
55910-057	Mortgage Foreclosure Multi.		
	Dedicated Funds	4,236,777	4,236,777
57810-057	Personal Services/Fringe Benefits Contingency Fund		
	Gen-1000-18215-Personl Srvcs/Fringe Contg Fun	4,000,000	4,000,000
	Dedicated Funds	20,000,000	40,000,000
	Total	24,000,000	44,000,000
58610-057	Retiree Health Benefit Trust Fund		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	17,551,576	17,551,576
13362-057	Thirteenth Checks		
	General Fund	27,500,000	0
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State Budget Agency and Committee Totals			
	General Fund	37,488,605	9,989,005
	Dedicated Funds	41,788,353	61,788,353
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	Total	79,276,958	71,777,358
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Treasurer of State			
10450-048	Treasurer of State		
	General Fund	1,340,681	1,340,681
17045-048	ABLE Authority (IC 12-11-14)		
	General Fund	255,466	255,466
46805-048	Prepaid 911 Fee		
	Dedicated Funds	14,000,000	14,000,000
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Treasurer of State Totals			
	General Fund	1,596,147	1,596,147
	Dedicated Funds	14,000,000	14,000,000
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	Total	15,596,147	15,596,147
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Indiana Public Retirement System			
17028-072	Public Safety Pension		
	General Fund	145,000,000	145,000,000
	Dedicated Funds	56,408,327	56,408,327
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	Total	201,408,327	201,408,327
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	44,700,000	44,700,000
74310-072	Excise Police & Conservation Officers Clearing Account		
	Dedicated Funds	100,000	80,000
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Indiana Public Retirement System Totals			
	General Fund	145,000,000	145,000,000
	Dedicated Funds	101,208,327	101,188,327
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	Total	246,208,327	246,188,327
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FINANCIAL MANAGEMENT TOTALS			
	General Fund	210,424,383	182,964,783
	Dedicated Funds	172,668,804	192,648,804
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	Total	383,093,187	375,613,587

TAX ADMINISTRATION

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Department of Revenue			
10850-090	Collection and Administration		
	General Fund	68,946,096	68,946,096
10920-090	Outside Collections		
	General Fund	5,395,161	5,395,161
32810-090	Motor Carrier Regulation		
	Dedicated Funds	9,546,564	9,546,564
43939-090	Department of State Revenue Pilot Program		
	Dedicated Funds	438,000	182,500
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Department of Revenue Totals			
	General Fund	74,341,257	74,341,257
	Dedicated Funds	9,984,564	9,729,064
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	Total	84,325,821	84,070,321
Indiana Gaming Commission			
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	5,701,635	5,701,635
36915-190	Gaming Agent Workers' Compensation		
	Dedicated Funds	675,000	675,000
36920-190	Gaming Commission - Administration		
	Dedicated Funds	2,400,000	2,400,000
	Ded-6000-46050-Gaming Investigations	1,074,000	1,074,000
36930-190	Fingerprint Fees		
	Dedicated Funds	144,000	144,000
44312-190	Athletic Fund		
	Ded-2850-36920-State Gaming Fund	99,397	99,397
	Dedicated Funds	64,407	64,407
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	5,446	5,446
45016-190	Federal Forfeiture - Gaming		
	Dedicated Funds	5,449	5,449
46050-190	Gaming Investigations		
	Dedicated Funds	78,186	78,186
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	18,787,655	18,787,655
57200-190	Fantasy Sports Regulation and Administration		
	Dedicated Funds	30,000	30,000
36925-190	Problem Gambling Program		
	Dedicated Funds	250,000	250,000
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Indiana Gaming Commission Totals			

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	29,315,175	29,315,175
Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	2,697,781	2,686,566
	TEO-2500-34310-Indiana Horse Racing Commission Operating	670,000	670,000
	TEO-2510-34320-Standardbred Breed Development Fund	132,860	132,860
	TEO-2520-34330-Thoroughbred Breed Development Fund	129,008	129,008
	TEO-2560-34340-Quarter Horse Breed Development Fund	17,332	17,332
	TEO-6040-49010-Standardbred Horse Fund	27,210	27,210
	Total	3,674,191	3,662,976
34320-265	Standardbred Breed Development		
	Dedicated Funds	12,208,344	12,208,344
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	27,403	27,403
	Dedicated Funds	11,517,668	11,517,668
	Ded-2560-34340-Quarter Horse Breed Development Fund	4,765	4,765
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,233,884	1,233,884
43910-265	Gaming Integrity Fund		
	Dedicated Funds	1,000,000	1,000,000
49010-265	Standardbred Advisory Board		
	Dedicated Funds	475,549	475,549
Indiana Horse Racing Commission Totals			
	Dedicated Funds	29,165,394	29,154,179
Local Government Finance			
Department of Local Government Finance			
11920-215	Department of Local Government Finance		
	General Fund	3,806,997	3,806,997
	Ded-6000-48070-Assessment Training	422,250	422,250
	Total	4,229,247	4,229,247
Indiana Board of Tax Review			
11360-217	Indiana Board of Tax Review		
	General Fund	1,521,031	1,521,031
	Ded-6000-48070-Assessment Training	464,376	464,376
	Total	1,985,407	1,985,407
Local Government Finance Totals			
	General Fund	5,328,028	5,328,028

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	886,626	886,626
	Total	6,214,654	6,214,654
Gaming Research			
17500-195	Indiana Department of Gaming Research		
	General Fund	325,000	325,000
	Gaming Research Totals		
	General Fund	325,000	325,000
TAX ADMINISTRATION TOTALS			
	General Fund	79,994,285	79,994,285
	Dedicated Funds	69,351,759	69,085,044
	Total	149,346,044	149,079,329
ADMINISTRATION			
Department of Administration			
10560-061	Department of Administration		
	General Fund	23,397,355	23,397,355
17290-061	IDOA Parking Facilities		
	Dedicated Funds	764,454	764,454
43410-061	Sale of State Property		
	Dedicated Funds	130,684	130,684
43610-061	Federal Surplus Property		
	Dedicated Funds	165,067	165,067
44030-061	DONATIONS-STATE HOUSE CHAPEL		
	Dedicated Funds	500	500
45680-061	Donations		
	Dedicated Funds	6,799	6,799
45890-061	DOA Conferences		
	Dedicated Funds	10,241	10,241
48280-061	Procurement Rebates		
	Dedicated Funds	676,343	676,343
71630-061	Motor Pool Rotary Fund		
	Gen-1000-15175-Motor Pool Rotary Fund	13,724,197	13,710,522
	Ded-1000-17170-Securities Div Enforcement Fd	45,000	0
	Ded-2530-34410-State Solid Waste Management Fund	22,370	23,773
	Ded-2620-35110-Entomology and Plant Pathology Fund	54,801	38,000
	Ded-2650-35410-Charity Gaming Enforcement Fund	37,600	63,000
	Ded-2660-35510-Employment of Youth Fund	28,800	29,200
	Ded-2760-36210-Title V Operating Permit Program Trust Fund	41,889	22,258
	Ded-2830-36710-Environmental Management Permit Operator	36,948	19,632

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Ded-2830-36711-Environmental Management Permit Operator	30,381	32,286
	Ded-2860-37110-Integrated Public Safety Communications Fur	1,569,250	1,583,150
	Ded-3070-37620-Enforcement and Administration Fund	393,000	404,000
	Ded-3080-37720-Homeland Security	302,200	306,000
	Ded-3150-38220-Oil and Gas Fund	27,729	0
	Ded-3240-38730-Environmental Management Special Fund	28,574	0
	Ded-3300-38920-Law Enforcement Training Fund	48,565	0
	Ded-3340-39220-Financial Institutions Fund	18,800	0
	Ded-3370-39310-State Parks and Reservoirs Special Revenue	478,567	484,865
	Ded-3420-39720-Fish and Wildlife Fund	499,704	586,000
	Ded-3590-40910-Motor Vehicle Commission Fund	0	52,546
	Ded-4000-30516-State Highway Fund	3,125,000	3,062,500
	Ded-5220-71660-Administration Services Revolving Fund	60,700	0
	Ded-5690-47930-Weights and Measures Fund	57,300	27,000
	Ded-5740-44271-Breath Test Training and Certification Fund	28,800	0
	Ded-6000-46720-Gaming Enforcement Agents Costs	37,600	38,000
	Ded-6220-50310-Indiana Natural Heritage Protection Fund	61,593	0
	TEO-8017-61300-Fed. Dept. of Labor	14,400	0
	TEO-8020-61100-U.S. Dept. of Transportation	27,400	28,200
	TEO-8066-62230-Fed. Environmental Protection Agency	183,259	194,751
	Total	20,984,427	20,705,683
Department of Administration Totals			
	General Fund	37,121,552	37,107,877
	Dedicated Funds	8,789,259	8,526,298
	Total	45,910,811	45,634,175
Personnel			
State Personnel Department			
10650-070	State Personnel Department		
	General Fund	3,015,987	3,015,987
	TEO-7020-58520-Fringe Benefits Transfer Fund	117,700	117,700
	Total	3,133,687	3,133,687
13365-070	Career Connections and Talent		
	General Fund	793,450	793,450
58510-070	SPD Human Resources Services		
	TFI-6940-58510-State Personnel Department Utility Fund	11,971,735	11,971,735
58520-070	SPD Benefits		
	TFI-7020-58520-Fringe Benefits Transfer Fund	1,898,246	1,898,246
13361-070	Governor's Fellowship Program		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	280,779	280,779
State Personnel Department Totals			
	General Fund	4,090,216	4,090,216
State Employees' Appeals Commission			
10690-074	State Employees' Appeals Commission		
	General Fund	136,203	136,337
Personnel Totals			
	General Fund	4,226,419	4,226,553
Indiana Office of Technology			
44215-067	Indiana Mapping Data & Standards Fund		
	TFI-5220-71660-Administration Services Revolving Fund	1,304,797	1,304,797
46040-067	Pay Phone Fund		
	Ded-6000-43912-Correctional Facilities Calling System	1,175,918	1,175,918
71660-067	Office of Technology		
	TFI-5220-71660-Administration Services Revolving Fund	134,810,148	134,810,148
71675-067	Government Management Information Systems		
	TFI-5220-71675-Administration Services Revolving Fund	15,808,082	15,808,082
Indiana Office of Technology Totals			
	Dedicated Funds	1,175,918	1,175,918
Commission on Public Records			
10580-062	Archives and Records Administration Fund		
	General Fund	2,033,480	2,033,480
17880-062	Micrographics Fund		
	Dedicated Funds	462,535	345,535
43970-062	Records Inventory		
	Dedicated Funds	7,982	7,982
60640-062	IARA-National Archive Fund		
	Federal Funds	44,113	44,113
Commission on Public Records Totals			
	General Fund	2,033,480	2,033,480
	Dedicated Funds	470,517	353,517
	Federal Funds	44,113	44,113
	Total	2,548,110	2,431,110
Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	319,176	300,176

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Management and Performance Hub			
17055-060	Management and Performance Hub		
	General Fund	8,252,558	8,252,558
43934-060	Private Grants		
	Dedicated Funds	317,526	0
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ADMINISTRATION TOTALS			
	General Fund	51,953,185	51,920,644
	Dedicated Funds	10,753,220	10,055,733
	Federal Funds	44,113	44,113
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	Total	62,750,518	62,020,490
OTHER			
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	1,243,563	1,244,601
13072-063	Voter Registration System		
	General Fund	3,211,759	3,211,759
14550-063	Voter List Maintenance		
	General Fund	1,250,000	1,250,000
16990-063	Voting System Technical Oversight Program		
	General Fund	595,000	595,000
44790-063	Instructional Conferences		
	Dedicated Funds	69,745	69,745
45440-063	Campaign Finance Enforcement		
	Dedicated Funds	4,234	4,234
60300-063	Election Technology and Administration Requirements (HAVA Title II)		
	Federal Funds	6,475	6,475
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Secretary of State - Election Division Totals			
	General Fund	6,300,322	6,301,360
	Dedicated Funds	73,979	73,979
	Federal Funds	6,475	6,475
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	Total	6,380,776	6,381,814
Inspector General			
12290-075	Office of Inspector General		
	General Fund	1,185,157	1,185,157
15340-075	State Ethics Commission		
	General Fund	5,731	5,731
48688-075	Inspector General - 2010 AIG Conference		

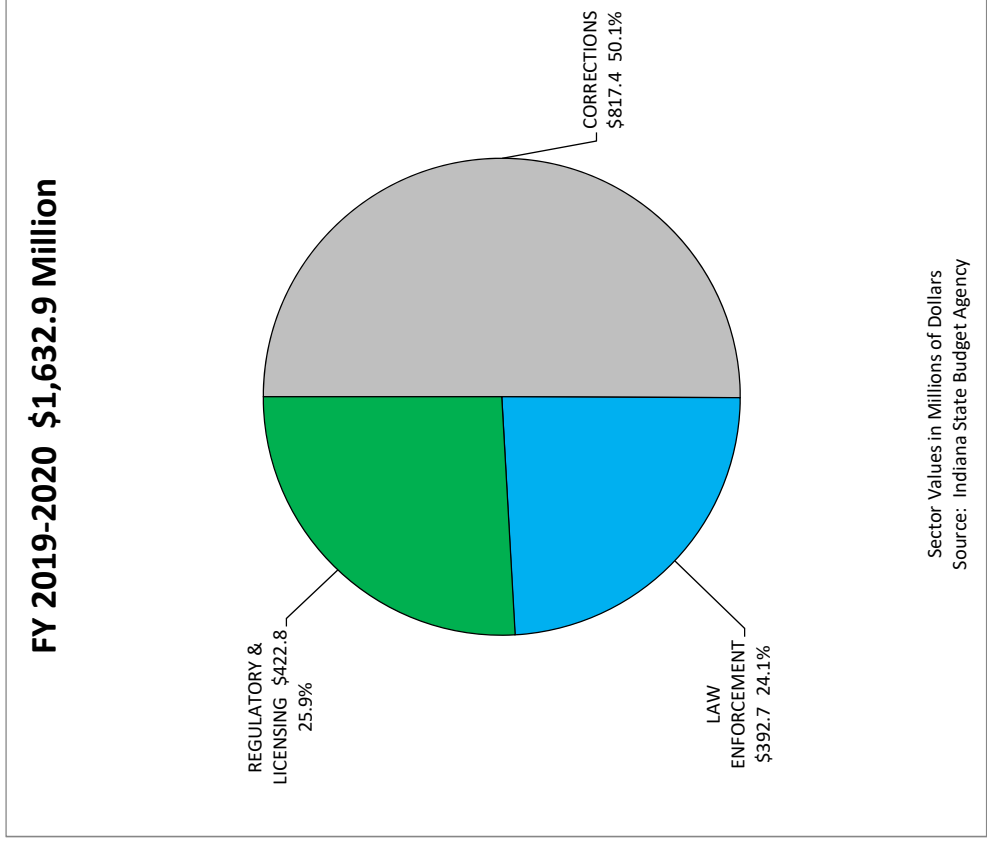
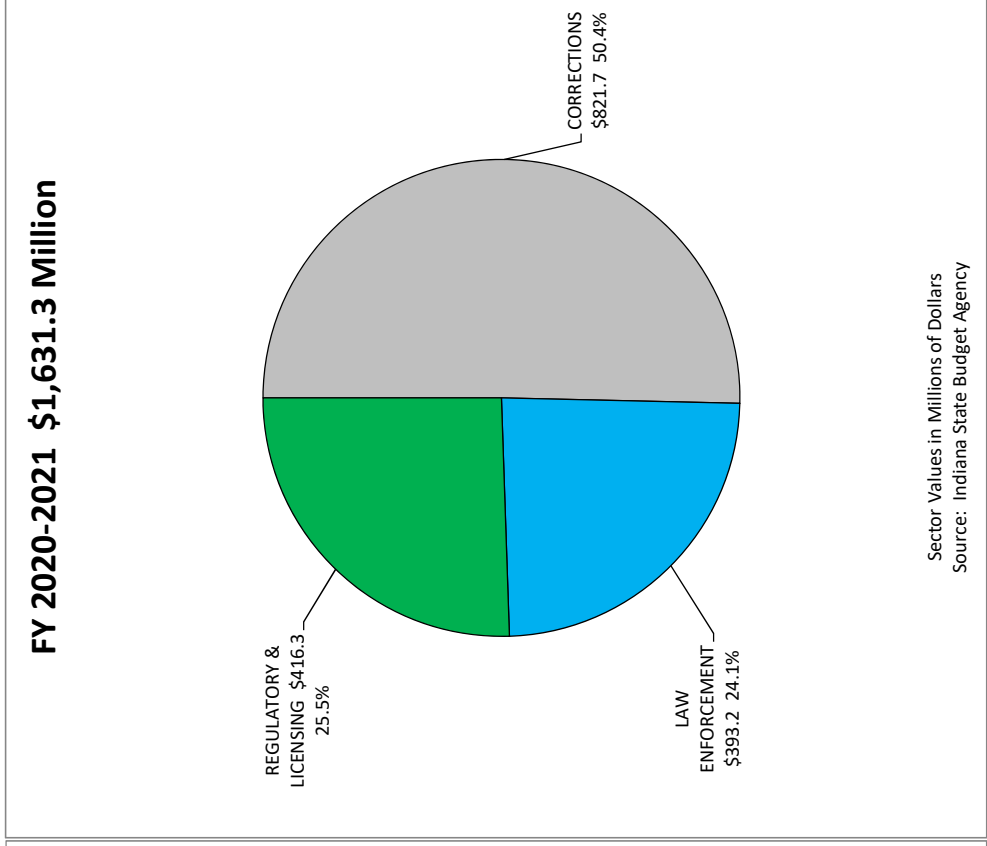
General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	General Fund	5,176	5,176
Inspector General Totals			
	General Fund	1,196,064	1,196,064
OTHER TOTALS			
	General Fund	7,496,386	7,497,424
	Dedicated Funds	73,979	73,979
	Federal Funds	6,475	6,475
	Total	7,576,840	7,577,878
GENERAL GOVERNMENT TOTALS			
	General Fund	644,738,643	619,793,935
	Dedicated Funds	320,254,604	339,270,402
	Federal Funds	17,082,397	17,082,397
	Total	982,075,644	976,146,734

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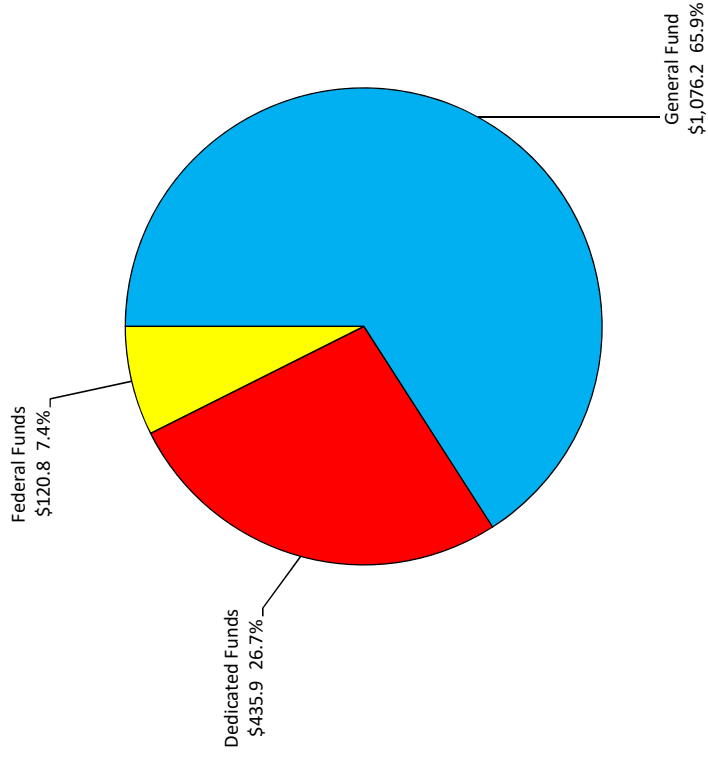
II — PUBLIC SAFETY

**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$3,264.2 Million**



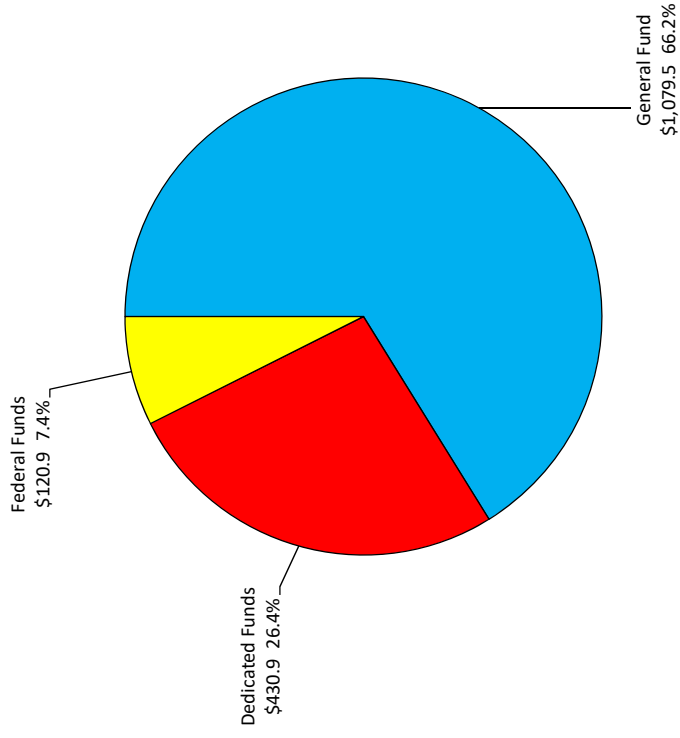
**PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$3,264.2 Million**

FY 2019-2020 \$1,632.9 Million



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

FY 2020-2021 \$1,631.3 Million



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

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
13390-615	Escpee Counsel and Trial Expense		
	General Fund	199,736	199,736
13400-615	County Jail Misdemeanant Housing		
	General Fund	4,152,639	4,152,639
13430-615	Food Services		
	General Fund	36,394,677	36,394,677
13460-615	Adult Contract Beds		
	General Fund	1,048,200	1,048,200
13368-615	Exoneration Fund		
	Dedicated Funds	1	1
13470-615	Staff Development and Training		
	General Fund	2,600,712	2,600,712
13500-615	Central Office		
	General Fund	22,881,461	25,826,623
13510-615	Parole Board		
	General Fund	887,990	887,990
13580-615	Information Management Services		
	General Fund	1,374,209	1,374,209
13770-615	Educational Services		
	General Fund	11,404,900	11,404,900
13830-615	Juvenile Transition		
	General Fund	1,436,884	1,436,884
15360-615	Central Emergency Response		
	General Fund	1,368,857	1,368,857
16420-615	County Jail Maintenance Contingency Fund		
	General Fund	30,000,000	30,000,000
17006-615	Juvenile Detention Alternatives Initiative (JDAI)		
	General Fund	3,017,447	3,017,447
17790-615	Community Corrections Programs		
	General Fund	72,449,242	72,449,242
18790-615	Medical Services		
	General Fund	97,359,571	97,359,571
	Ded-6000-46270-Offender Medical Co-Payment	230,000	230,000
	Total	97,589,571	97,589,571
31320-615	DOC Victim & Witness Assistance		

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	284,467	284,467
33310-615	Drug Abuse Prevention		
	Dedicated Funds	150,000	150,000
43912-615	Correctional Facilities Calling System		
	Dedicated Funds	9,101,332	9,101,332
62500-615	Dept. of Correction - USDOE Grants		
	Federal Funds	1,320,582	1,320,582
62510-615	Dept. of Correction- DOJ Fund		
	Federal Funds	689,588	689,588
62540-615	DOC DHHS Fund		
	Federal Funds	4,551,549	4,551,549
62555-615	School Food Program		
	Federal Funds	600,894	600,894
71350-515	PEN Products Operating		
	Dedicated Funds	3,697,957	3,653,106
47910-615	Social Security Incentive		
	Dedicated Funds	36,882	36,882
17009-615	Hoosier Initiative for Re-Entry (HIRE)		
	General Fund	648,742	648,742
Administration Totals			
	General Fund	287,225,267	290,170,429
	Dedicated Funds	13,500,639	13,455,788
	Federal Funds	7,162,613	7,162,613
	Total	307,888,519	310,788,830
Parole Division			
13490-621	Parole Division		
	General Fund	12,902,409	12,902,409
Heritage Trail Correctional Facility			
13450-623	Heritage Trail Correctional Facility		
	General Fund	8,738,507	8,738,507
South Bend Work Release Center			
41714-622	South Bend Work Release Center		
	Gen-1000-13480-Social Serv Block Grnt Title XX	2,338,666	2,338,666
	Ded-1000-17800-Work Release IC 11-10-8-6.5	359,788	359,788
	Total	2,698,454	2,698,454
Correctional Facilities			
Indiana State Prison			

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
13550-620	Indiana State Prison		
	General Fund	39,535,375	39,535,375
71420-515	State Prison - PEN/Industries		
	Dedicated Funds	1,808,039	1,878,752
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Indiana State Prison Totals			
	General Fund	39,535,375	39,535,375
	Dedicated Funds	1,808,039	1,878,752
	Total	41,343,414	41,414,127
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Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	35,828,762	35,828,762
71430-515	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	25,000	25,000
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Pendleton Correctional Facility Totals			
	General Fund	35,828,762	35,828,762
	Dedicated Funds	25,000	25,000
	Total	35,853,762	35,853,762
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Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	22,180,128	22,180,128
71490-515	Correctional Industrial Facility - Food		
	Dedicated Funds	1,505,233	1,513,552
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Correctional Industrial Facility Totals			
	General Fund	22,180,128	22,180,128
	Dedicated Funds	1,505,233	1,513,552
	Total	23,685,361	23,693,680
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Indiana Women's Prison			
13640-640	Indiana Women's Prison		
	General Fund	13,354,564	13,354,564
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Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	33,767,472	33,767,472
71440-515	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	227,550	229,330
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Putnamville Correctional Facility Totals			
	General Fund	33,767,472	33,767,472

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	227,550	229,330
	Total	33,995,022	33,996,802
Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	43,871,737	43,871,737
71470-515	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	4,027,743	4,038,283
Wabash Valley Correctional Facility Totals			
	General Fund	43,871,737	43,871,737
	Dedicated Funds	4,027,743	4,038,283
	Total	47,899,480	47,910,020
Indianapolis Re-Entry Education Facility			
Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	18,419,809	18,419,809
71480-515	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	510,807	514,501
Branchville Correctional Facility Totals			
	General Fund	18,419,809	18,419,809
	Dedicated Funds	510,807	514,501
	Total	18,930,616	18,934,310
Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	47,854,634	47,854,634
71460-515	Westville Correctional Facility - PEN/Industries		
	Dedicated Funds	959,078	987,107
Westville Correctional Facility Totals			
	General Fund	47,854,634	47,854,634
	Dedicated Funds	959,078	987,107
	Total	48,813,712	48,841,741
Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	17,374,570	17,374,570
71500-515	Rockville Correctional Facility - PEN/Industries		
	Dedicated Funds	321,609	323,984

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Rockville Correctional Facility for Women Totals			
	General Fund	17,374,570	17,374,570
	Dedicated Funds	321,609	323,984
	Total	17,696,179	17,698,554
Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	26,104,977	26,104,977
71380-515	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	1,419,394	1,428,885
71400-515	Commissary		
	Dedicated Funds	21,665,260	22,857,260
Plainfield Correctional Facility Totals			
	General Fund	26,104,977	26,104,977
	Dedicated Funds	23,084,654	24,286,145
	Total	49,189,631	50,391,122
Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	16,292,663	16,292,663
Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	35,728,845	35,728,845
71540-515	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	5,044,954	5,148,679
Miami Correctional Facility Totals			
	General Fund	35,728,845	35,728,845
	Dedicated Funds	5,044,954	5,148,679
	Total	40,773,799	40,877,524
New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	42,034,650	42,034,650
Correctional Facilities Totals			
	General Fund	392,348,186	392,348,186
	Dedicated Funds	37,514,667	38,945,333
	Total	429,862,853	431,293,519

Correctional Units

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	1,864,864	1,864,864
13740-667	Madison Correctional Facility		
	General Fund	12,491,687	12,491,687
13860-697	Edinburgh Correctional Facility		
	General Fund	4,722,635	4,722,635
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Correctional Units Totals			
	General Fund	19,079,186	19,079,186
Juvenile Residential			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	13,620,064	13,620,064
13720-661	LaPorte Juvenile Correctional Facility		
	General Fund	4,505,910	4,505,910
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	17,893,101	17,893,101
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Juvenile Residential Totals			
	General Fund	36,019,075	36,019,075
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Department of Correction Totals			
	General Fund	758,651,296	761,596,458
	Dedicated Funds	51,375,094	52,760,909
	Federal Funds	7,162,613	7,162,613
	Total	817,189,003	821,519,980
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	190,000	190,000
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CORRECTIONS TOTALS			
	General Fund	758,841,296	761,786,458
	Dedicated Funds	51,375,094	52,760,909
	Federal Funds	7,162,613	7,162,613
	Total	817,379,003	821,709,980
LAW ENFORCEMENT			
State Police			
12755-100	Indiana Intelligence Fusion Center		
	General Fund	1,254,309	1,254,309

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
13076-100	ISP OPEB Contribution		
	General Fund	13,029,575	12,611,339
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	12,989,211	12,989,211
	Ded-2270-32830-Motor Carrier Regulation Fund	457,157	471,856
	Total	13,446,368	13,461,067
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	156,097,666	156,473,866
	Ded-2270-32830-Motor Carrier Regulation Fund	5,046,782	5,070,582
	TEO-6000-47410-EXCESS HANDGUN LICENSE FEES	2,498,434	2,498,434
	Total	163,642,882	164,042,882
14910-100	Pension Fund		
	General Fund	28,644,487	28,850,287
14920-100	Supplemental Pension		
	General Fund	5,450,000	5,450,000
14990-100	Benefit Fund		
	General Fund	5,400,000	5,400,000
16720-100	Enforcement Aid		
	General Fund	70,342	70,342
17380-100	Insurance Recovery		
	Dedicated Funds	238,556	238,556
32210-100	State Police Training		
	Dedicated Funds	339,857	339,857
32720-100	Odometer Fraud Investigation		
	Dedicated Funds	169,200	169,200
33210-100	Drug Interdiction		
	Dedicated Funds	202,249	202,249
38110-100	Accident Reporting		
	Dedicated Funds	4,850	4,850
44180-100	Project Income/Grant		
	Dedicated Funds	584,067	584,067
44470-100	Fingerprint (FBI Print)		
	Dedicated Funds	1,151,353	1,151,353
44510-100	Donation Not For Profits		
	Dedicated Funds	3,161,610	3,161,610
44860-100	US Attorney General Forfeited		
	Dedicated Funds	207,300	207,300
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	250,087	250,087
60800-100	Criminal Justice Planning		
	Dedicated Funds	62,583	62,583

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Ded-6000-47410-Excess Handgun License Fees	42,126	42,126
	Federal Funds	2,509,139	2,509,139
	TFI-8016-60800-Department of Justice	1,439,798	1,439,798
	Total	4,053,646	4,053,646
60810-100	Highway Safety Plan 100		
	Federal Funds	7,209,614	7,209,614
	TFI-8020-60810-U.S. Department of Transportation	3,104,461	3,104,461
	Total	10,314,075	10,314,075
60820-100	Homeland Security		
	TFI-8097-60820-Department of Homeland Security	201,500	201,500
73821-100	State Police Health Insurance		
	Dedicated Funds	9,587,706	9,587,706
76010-100	State Police 401h		
	Dedicated Funds	7,578	7,578
77010-100	Isp 115 Health Trust Fund		
	TFI-1000-13076-ISP OPEB Contribution	12,418,355	12,418,355
	TFI-7020-73821-Fringe Benefits Transfer Fund	6,857	6,857
57910-100	DNA Sample Processing		
	Dedicated Funds	1,776,907	1,776,907
State Police Totals			
	General Fund	222,935,590	223,099,354
	Dedicated Funds	23,289,968	23,328,467
	Federal Funds	9,718,753	9,718,753
	Total	255,944,311	256,146,574
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	592,086	592,794
11030-110	Adjutant General		
	General Fund	9,829,963	9,834,777
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	1,000,612	1,002,873
15260-110	Hoosier Youth Challenge Academy		
	General Fund	2,383,885	2,385,031
18213-110	Governor's Civil and Military Contingency Fund		
	General Fund	76,511	76,511
60900-110	Department of Defense		
	Federal Funds	59,833,391	59,895,665
	TFI-1000-11030-Adjutant General	5,253,000	5,253,000
	TFI-1000-15260-Hoosier Youth Challenge Academy	845,386	845,386

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Total	65,931,777	65,994,051
Adjutant General Totals			
	General Fund	13,883,057	13,891,986
	Federal Funds	59,833,391	59,895,665
	Total	73,716,448	73,787,651
Criminal Justice Institute			
13118-032	Office of Traffic Safety		
	General Fund	507,633	507,633
15150-032	Criminal Justice Institute - Admin. Match		
	General Fund	1,098,333	1,098,333
	Ded-2090-31310-Victim and Witness Assistance Fund	300,000	300,000
	Ded-2240-32610-Alcohol and Drug Countermeasures Fund	50,000	50,000
	Ded-2540-34510-State Drug Free Communities Fund	50,000	50,000
	Ded-3180-38410-Violent Crime Victims Compensation Fund	500,000	500,000
	Total	1,998,333	1,998,333
16870-032	Drug Enforcement Match		
	General Fund	869,346	869,346
16950-032	Child Restraint System Fund		
	Dedicated Funds	60,500	60,500
17120-032	Sexual Assault Victims' Assistance		
	General Fund	1,501,708	1,501,708
	Dedicated Funds	25,000	25,000
	Total	1,526,708	1,526,708
31310-032	Victim and Witness Assistance Fund		
	Dedicated Funds	661,833	661,833
32610-032	Alcohol and Drug Countermeasures		
	Dedicated Funds	337,765	337,765
34510-032	State Drug Free Communities Fund		
	Dedicated Funds	381,446	381,446
36310-032	Indiana Safe Schools		
	Gen-1000-14870-Indiana Safe Schools	1,095,340	1,095,340
	Dedicated Funds	399,720	399,720
	Total	1,495,060	1,495,060
38410-032	Victims of Violent Crime Administration		
	Gen-1000-15264-State Supplement to SSBG CJI	636,763	636,763
	Dedicated Funds	3,024,154	3,024,154
	Total	3,660,917	3,660,917
39010-032	Domestic Violence Prevention and Treatment		
	Gen-1000-11590-Domest Violnce Prev & Trtmnt Pr	5,000,000	5,000,000

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	1,135,636	1,135,636
	Total	6,135,636	6,135,636
44297-032	Third Party Grant Fund		
	Dedicated Funds	1,726	1,726
60100-032	Department of Justice Grants		
	Federal Funds	10,624,950	10,624,950
	TFI-1000-16870-DRUG ENFORCEMENT MATCH	535,000	535,000
	TFI-1000-15150-Admin. Match	25,726	25,726
	Total	11,185,676	11,185,676
60110-032	Highway Passenger & Commercial Vehicle Grant		
	Federal Funds	11,411,818	11,411,818
	TFI-1000-13118-Office of Traffic Safety	507,633	507,633
	Total	11,919,451	11,919,451
60117-032	Federal Family Violence		
	Federal Funds	1,460,000	1,460,000
Criminal Justice Institute Totals			
	General Fund	10,709,123	10,709,123
	Dedicated Funds	6,927,780	6,927,780
	Federal Funds	23,496,768	23,496,768
	Total	41,133,671	41,133,671
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-Law Enforcement Training Academy	2,045,272	2,287,272
	Dedicated Funds	2,462,806	2,462,806
	Total	4,508,078	4,750,078
Coroners' Training Board			
36110-240	Coroners' Training Board		
	Dedicated Funds	371,538	371,538
Integrated Public Safety Commission			
37110-286	Integrated Public Safety Commission - Project SAFE-T		
	Dedicated Funds	13,699,449	13,699,449
61560-286	National Public Safety Broadband Network		
	Federal Funds	350,000	350,000
Integrated Public Safety Commission Totals			
	Dedicated Funds	13,699,449	13,699,449
	Federal Funds	350,000	350,000
	Total	14,049,449	14,049,449

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Toxicology			
11505-115	State Department of Toxicology		
	General Fund	2,446,920	2,446,920
	Ded-5740-44271-Breath Test Training and Certification Fund	355,000	355,000
	Total	2,801,920	2,801,920
60002-115	Toxicology DOT Fund		
	Federal Funds	200,000	200,000
Toxicology Totals			
	General Fund	2,446,920	2,446,920
	Dedicated Funds	355,000	355,000
	Federal Funds	200,000	200,000
	Total	3,001,920	3,001,920
LAW ENFORCEMENT TOTALS			
	General Fund	252,019,962	252,434,655
	Dedicated Funds	47,106,541	47,145,040
	Federal Funds	93,598,912	93,661,186
	Total	392,725,415	393,240,881
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	26,940,747	26,940,747
	Ded-3590-40910-Motor Vehicle Commission Fund	1,046,915	1,046,915
	Total	27,987,662	27,987,662
36510-235	Financial Responsibility Compliance Verification		
	Dedicated Funds	6,129,478	6,129,478
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,066,144	1,066,144
50210-235	State Motor Vehicle Technology		
	Ded-3590-40910-Motor Vehicle Commission Fund	8,668,721	8,668,721
	Dedicated Funds	11,331,279	11,331,279
40950-235	License Plates		
	Dedicated Funds	16,020,000	10,350,000
Bureau of Motor Vehicles Totals			
	General Fund	26,940,747	26,940,747

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	44,262,537	38,592,537
	Total	71,203,284	65,533,284
Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	95,026,572	94,453,053
Motor Vehicles Totals			
	General Fund	26,940,747	26,940,747
	Dedicated Funds	139,289,109	133,045,590
	Total	166,229,856	159,986,337
Department of Labor			
11960-225	Department of Labor		
	General Fund	751,514	751,514
	TEO-2660-35510-Employment of Youth Fund	239,752	239,752
	Total	991,266	991,266
11980-225	Bureau of Mines and Mining		
	General Fund	184,138	184,138
12000-225	Quality, Metrics, and Statistics (M.I.S.)		
	General Fund	120,798	120,798
15110-225	Occupational Safety and Health		
	General Fund	2,263,400	2,263,400
35510-225	Employment of Youth		
	Dedicated Funds	261,629	220,129
40810-225	INSafe		
	Dedicated Funds	380,873	380,873
61300-225	OSHA Survey		
	Federal Funds	3,284,900	3,284,900
	TFI-1000-12000-Quality, Metrics, and Statistics (m.i.s.)	120,798	120,798
	TFI-1000-15110-Occupational Health & Safety	2,263,400	2,263,400
	TFI-3580-40810-Special Fund for Safety and Health Consultatic	380,873	380,873
	Total	6,049,971	6,049,971
Department of Labor Totals			
	General Fund	3,319,850	3,319,850
	Dedicated Funds	642,502	601,002
	Federal Funds	3,284,900	3,284,900
	Total	7,247,252	7,205,752
Department of Insurance			
36410-210	Department of Insurance - Operating		
	Dedicated Funds	7,519,569	7,519,569

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
37920-210	Bail Bond Division		
	Dedicated Funds	78,194	78,194
48810-210	Patients' Compensation Fund		
	Dedicated Funds	114,775,000	114,775,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	2,528,576	2,528,576
50910-210	Political Subdivision Risk Management		
	Dedicated Funds	156,599	156,599
51020-210	Mine Subsidence Insurance		
	Dedicated Funds	1,101,142	1,101,142
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	1,062,282	1,062,282
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	1,015,356	1,015,356
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Department of Insurance Totals			
	Dedicated Funds	127,221,362	127,221,362
	Federal Funds	1,015,356	1,015,356
	Total	128,236,718	128,236,718
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Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	11,784,695	11,784,695
47530-230	Richard D. Doyle Youth Tobacco Education and Enforcement Fund		
	Dedicated Funds	85,704	85,704
61311-230	ATC DOT Fund		
	Federal Funds	220,000	220,000
37640-230	ATC OPEB Contribution		
	Dedicated Funds	613,486	589,837
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Alcohol and Tobacco Commission Totals			
	Dedicated Funds	12,483,885	12,460,236
	Federal Funds	220,000	220,000
	Total	12,703,885	12,680,236
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Department of Financial Institutions			
39220-208	Department of Financial Institutions		
	Dedicated Funds	9,604,861	9,548,937
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Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	4,671,973	4,676,412
	TEO-1000-17130-IMPAIRED NURSES PROGRAM	509,150	509,687

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	TEO-1000-17350-IMPAIRED PHARMACISTS	215,890	216,117
	TEO-1000-18010-Architect and Landscape Archt	27,369	27,398
	TEO-2910-30810-Dental Compliance Fund	95,812	95,913
	TEO-6000-45290-CONTROLLED SUBSTANCES DATA FUND	614,573	615,221
	TEO-6000-47350-INVESTIGATIVE FUND	108,316	108,430
	TEO-6000-47355-ACCOUNTANT INVESTIGATIVE FUND	138,110	138,256
	TEO-8093-61390-Fed. Dept. of Health And Human Services	50,260	50,313
	Total	6,431,453	6,437,747
17130-250	Impaired Nurses Program		
	Dedicated Funds	868,475	868,606
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	178,928	178,928
18010-250	ARCHITECT AND LANDSCAPE ARCHIT		
	Dedicated Funds	46,708	46,708
30810-250	Dental Profession Investigation		
	Dedicated Funds	68,355	68,355
30910-250	Physician Investigation		
	Dedicated Funds	7,586	7,586
35610-250	Preneed Consumer Protection		
	Dedicated Funds	67,000	67,000
40310-250	Board of Funeral and Cemetery Service		
	Dedicated Funds	250	250
45290-250	Controlled Substances Data Fund (INSPECT)		
	Dedicated Funds	1,717,144	1,717,144
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	62,350	62,350
47350-250	Investigative Fund		
	Dedicated Funds	96,420	96,420
47355-250	Accountant Investigative Fund		
	Dedicated Funds	128,715	128,715
61390-250	Prescription Monitoring Program		
	Federal Funds	467,014	467,014
Professional Licensing Agency Totals			
	General Fund	4,671,973	4,676,412
	Dedicated Funds	3,241,931	3,242,062
	Federal Funds	467,014	467,014
	Total	8,380,918	8,385,488
Civil Rights Commission			
12080-258	Civil Rights Commission		
	General Fund	1,812,130	1,815,077

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
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
44350-258	Black Males Conference Fees		
	Dedicated Funds	4,869	4,869
45860-258	Women Special Fund		
	Dedicated Funds	1,534	1,534
45870-258	ICRC Workshops		
	Dedicated Funds	70,941	70,941
47280-258	Martin Luther King Jr. Holiday Commission		
	Dedicated Funds	1,360	1,360
47951-258	Indiana Native American Affairs Trust Fund		
	Dedicated Funds	20,739	20,739
61400-258	2000 Fair Housing Improvement Program Grant		
	Federal Funds	361,569	361,569
61401-258	CRC EEOC Fund		
	Federal Funds	181,536	181,536
<hr/>			
Civil Rights Commission Totals			
	General Fund	2,241,887	2,244,834
	Dedicated Funds	99,443	99,443
	Federal Funds	543,105	543,105
	Total	2,884,435	2,887,382
<hr/>			
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	41,000	41,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	6,935,790	6,935,790
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	809,410	809,410
<hr/>			
Utility Consumer Counselor Totals			
	Dedicated Funds	7,786,200	7,786,200

Utility Regulatory Commission

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
38520-200	Utility Regulatory Commission		
	Dedicated Funds	9,896,454	9,896,454
48691-200	Underground Plant Protection Account		
	Dedicated Funds	790,459	790,459
61100-200	Natural Gas Base Grant		
	Federal Funds	878,887	878,887
	TFI-3200-38520-Public Utility Fund	650,000	650,000
	Total	1,528,887	1,528,887
Utility Regulatory Commission Totals			
	Dedicated Funds	10,686,913	10,686,913
	Federal Funds	878,887	878,887
	Total	11,565,800	11,565,800
Worker's Compensation Board			
11940-220	Worker's Compensation Board		
	General Fund	1,924,663	1,924,663
	Ded-2610-35010-Worker's Compensation Supplemental Admin	189,733	189,733
	Total	2,114,396	2,114,396
35010-220	Worker's Compensation Supplemental Administrative Fund		
	Dedicated Funds	39,000	39,000
48270-220	Second Injury Fund		
	Dedicated Funds	7,617,926	7,617,926
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	16,692	16,692
Worker's Compensation Board Totals			
	General Fund	1,924,663	1,924,663
	Dedicated Funds	7,863,351	7,863,351
	Total	9,788,014	9,788,014
Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	5,327,346	5,252,546
	TFI-5730-57300-Captive Cervidae Programs	29,667	29,667
	TFI-6000-44223-Equine Health & Care Programs	150,000	150,000
	TFI-6000-48687-Dog Breeder / Broker Registrat	14,026	14,026
	TFI-8010-61700-Department of Agriculture	91,079	91,079
	Total	5,612,118	5,537,318
15170-351	Transfer to Meat & Poultry		
	General Fund	1,602,306	1,602,306
18211-351	Indemnity Fund		

Public Safety

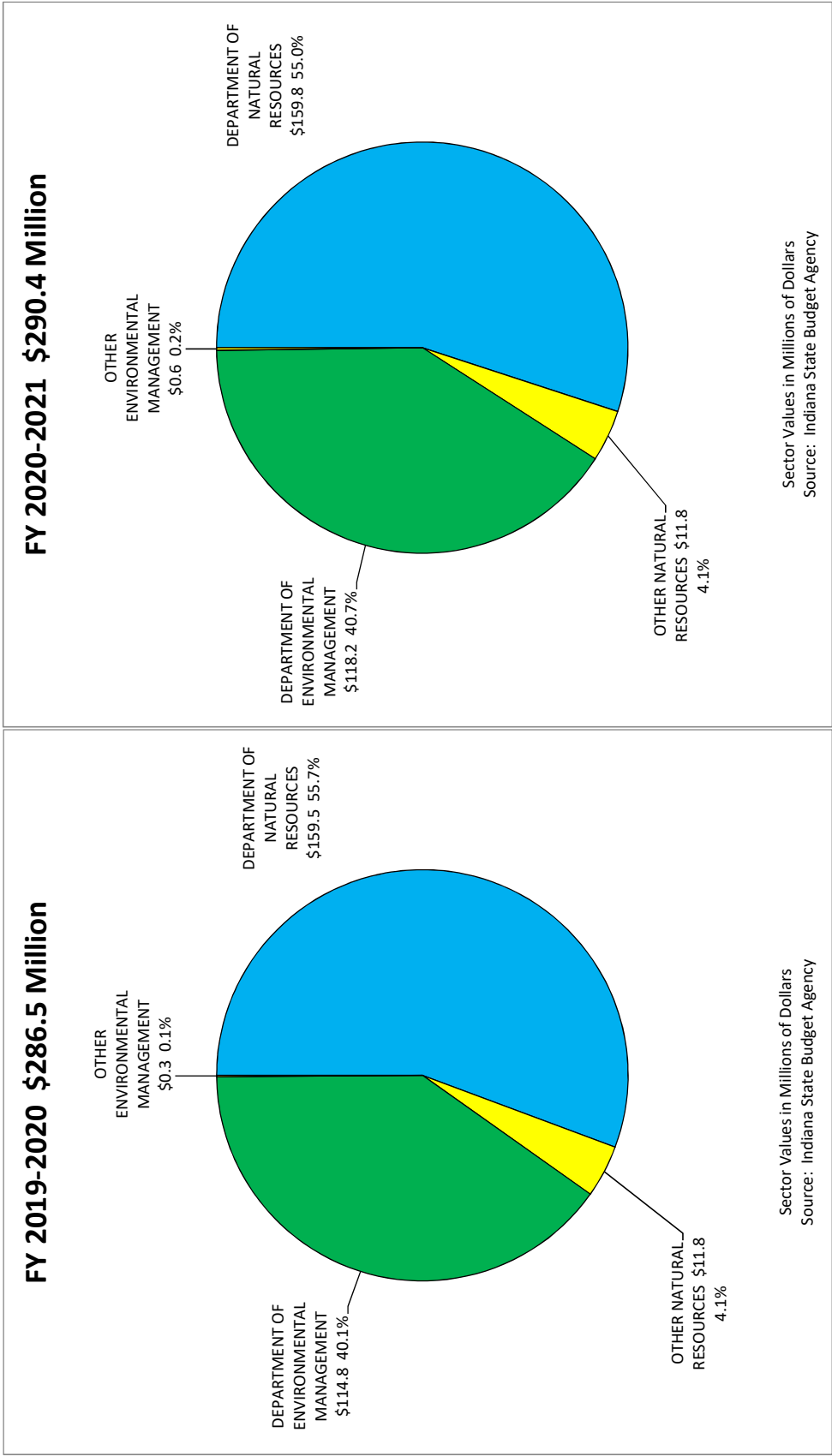
Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	50,000	50,000
38020-351	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	1,471	1,471
44223-351	Equine Health & Care Programs		
	Dedicated Funds	150,000	150,000
44224-351	Advisors Charitable Gift		
	Dedicated Funds	12,500	12,500
45510-351	Workshop Clearing Account		
	Dedicated Funds	1,111	1,111
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	21,000	21,000
57300-351	Captive Cervidae Programs		
	Dedicated Funds	30,000	30,000
61700-351	Board of Animal Health - USDA		
	Federal Funds	2,120,363	2,123,828
	TFI-1000-15170-TRANSFER TO MEAT & POULTRY	1,602,306	1,602,306
	Total	3,722,669	3,726,134
Board of Animal Health Totals			
	General Fund	6,979,652	6,904,852
	Dedicated Funds	216,082	216,082
	Federal Funds	2,120,363	2,123,828
	Total	9,316,097	9,244,762
Homeland Security			
12420-385	Radiological Health		
	General Fund	74,145	74,145
13084-385	Secured School Safety Grants		
	General Fund	19,010,000	19,010,000
15860-385	Public Assistance Grant Program - General Fund		
	General Fund	1	1
17390-385	Emergency Management Contingency Fund		
	General Fund	114,456	114,456
37720-385	Homeland Security		
	Dedicated Funds	15,398,580	15,398,580
37740-385	Fire Training Infrastructure Fund (IC 22-14-6-1)		
	TFI-5240-53210-Regional Public Safety Training Fund	210,200	210,200
44035-385	Nuclear Response Fund (IC 10-8-3-6)		
	Dedicated Funds	120,054	120,054
44036-385	Indiana Secured School Fund		
	TFI-1000-13084-Secured School Safety Grants	19,010,000	19,010,000
44152-385	Reduced Ignition Propensity Standards for Cigarettes Fund		

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	11,435	11,435
45240-385	Statewide Fire and Building Safety Education Fund		
	Dedicated Funds	120,959	120,959
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	125,359	125,359
47460-385	Fire Safety Awareness Program		
	Dedicated Funds	4,965	4,965
47880-385	Emergency Medical Services Fund		
	Dedicated Funds	4,612	4,612
51110-385	Indiana Emergency Response Commission		
	Gen-1000-15680-Environmental Response Div	57,152	57,152
	Dedicated Funds	74,413	74,413
	Total	131,565	131,565
51610-385	State Disaster Relief		
	Dedicated Funds	442,312	442,312
53210-385	Regional Public Safety Training		
	Dedicated Funds	1,936,185	1,936,185
61800-385	Department of Homeland Security		
	Federal Funds	10,891,089	10,891,089
61820-385	DHS - DOT Fund		
	Federal Funds	621,811	621,811
61821-385	DHS ED FUND		
	Federal Funds	3,854	3,854
Homeland Security Totals			
	General Fund	19,255,754	19,255,754
	Dedicated Funds	18,238,874	18,238,874
	Federal Funds	11,516,754	11,516,754
	Total	49,011,382	49,011,382
REGULATORY & LICENSING TOTALS			
	General Fund	65,334,526	65,267,112
	Dedicated Funds	337,374,513	331,010,052
	Federal Funds	20,046,379	20,049,844
	Total	422,755,418	416,327,008
PUBLIC SAFETY TOTALS			
	General Fund	1,076,195,784	1,079,488,225
	Dedicated Funds	435,856,148	430,916,001
	Federal Funds	120,807,904	120,873,643
	Total	1,632,859,836	1,631,277,869

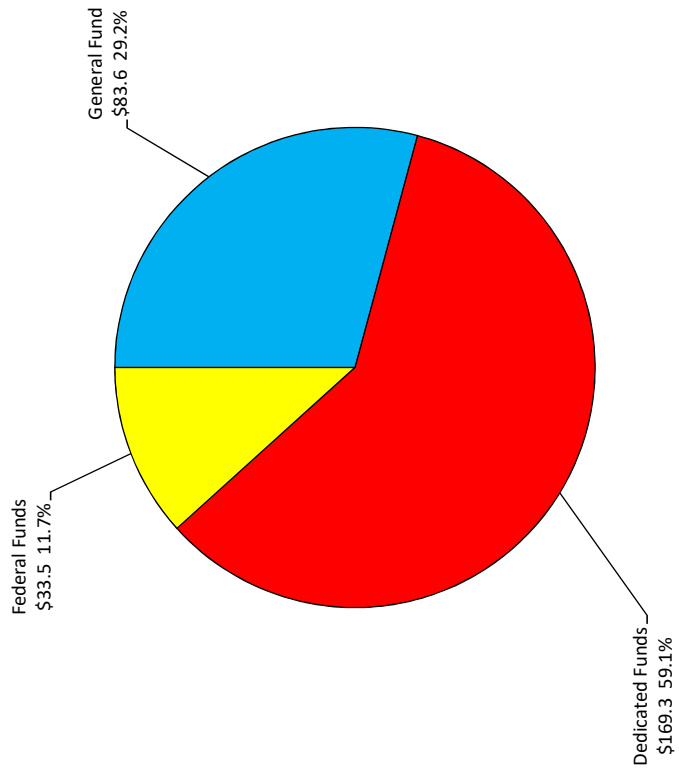
III — CONSERVATION AND ENVIRONMENT

**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$576.9 Million**



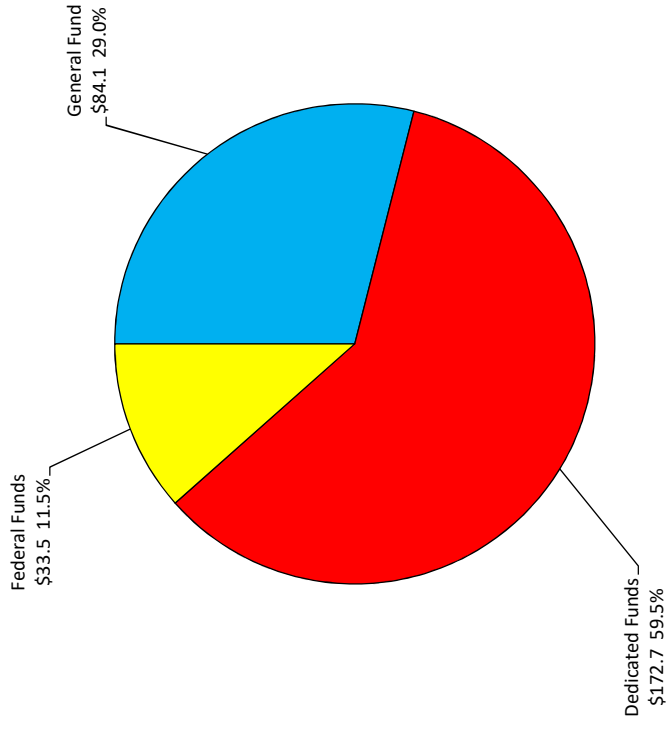
**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$576.9 Million**

FY 2019-2020 \$286.5 Million



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

FY 2020-2021 \$290.4 Million



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

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12450-300	DNR Administration		
	General Fund	10,007,108	10,016,876
12470-300	Entomology and Plant Pathology Division		
	General Fund	543,527	544,022
	TFI-8010-61600-Department of Agriculture	184,195	184,195
	Total	727,722	728,217
12480-300	DNR Engineering Division		
	General Fund	1,845,863	1,848,503
12500-300	Historic Preservation Division		
	General Fund	884,662	890,932
	TFI-8015-61640-Department of The Interior	1,014,958	1,014,958
	Total	1,899,620	1,905,890
12510-300	Outdoor Recreation Division		
	General Fund	564,201	565,191
	TFI-8015-61640-Department of The Interior	177,921	177,921
	Total	742,122	743,112
12520-300	Nature Preserves Division		
	General Fund	1,399,680	1,405,950
	TFI-8011-61610-Department of Commerce	850,490	850,490
	Total	2,250,170	2,256,440
12600-300	Water Division		
	General Fund	4,967,380	4,972,660
	TFI-8097-61630-Department of Homeland Security	1,307,290	1,307,290
	Total	6,274,670	6,279,950
13081-300	DNR OPEB Contribution		
	General Fund	2,260,336	2,241,614
17510-300	Insurance Recovery		
	Dedicated Funds	40,321	40,321
30517-300	Institutional Road Construction		
	Dedicated Funds	2,425,000	2,425,000
32910-300	Oil and Gas Environmental		
	Dedicated Funds	314,821	314,821
35110-300	Entomology and Plant Pathology Fund		
	Dedicated Funds	374,734	374,734
	TFI-8010-61600-Department of Agriculture	189,396	189,396
	Total	564,130	564,130
35210-300	Deer Research and Management		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	90,180	90,180
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,407,422	2,407,422
36020-300	Conservation Officers' Marine Enforcement Fund		
	Dedicated Funds	1,324,865	1,324,865
37410-300	Conservation Officers' Fund		
	Dedicated Funds	59,650	59,650
37510-300	Land and Water Resources Fund		
	Dedicated Funds	275,265	275,265
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	7,890,713	7,890,713
	Dedicated Funds	34,288,466	34,288,466
	Total	42,179,179	42,179,179
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	489,429	489,429
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-Fish and Game(Tfr) to F/W	13,801,625	14,068,613
	Dedicated Funds	10,831,730	10,831,730
	TFI-8097-61630-Department of Homeland Security	1,126,493	1,126,493
	Total	25,759,848	26,026,836
39745-300	Fish and Wildlife Division		
	Dedicated Funds	9,541,334	9,541,334
	TFI-8015-61640-Department of The Interior	516,415	516,415
	TFI-8015-61670-Department of The Interior	10,907,471	10,907,471
	Total	20,965,220	20,965,220
39810-300	Forestry Division		
	Gen-1000-16830-Forestry Division	4,526,370	4,531,218
	Dedicated Funds	4,219,718	4,219,718
	TFI-8010-61600-Department of Agriculture	1,448,948	1,448,948
	Total	10,195,036	10,199,884
40020-300	Reclamation - Abandoned Mine Lands		
	Dedicated Funds	12,000	12,000
40040-300	Abandoned Mine Lands Bond Pool		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	453	453
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	275,000	275,000
41830-300	Heritage Trust - Discretionary		
	Dedicated Funds	515,555	515,555
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	955,000	955,000
	Total	1,049,090	1,049,090
42152-300	Lake Michigan Coastal Program		
	Dedicated Funds	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	50,432	50,432
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	358,000	358,000
44710-300	Nongame Fund		
	Dedicated Funds	127,135	127,135
45450-300	Migratory Waterfowl Stamp Account		
	Dedicated Funds	90,000	90,000
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	518,100	518,100
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	203,733	203,733
46865-300	Resources Protection/Investigation		
	Dedicated Funds	8,330	8,330
47300-300	State Parks & Reservoirs Marina & Concessions		
	Dedicated Funds	1,695,449	1,695,449
47330-300	DNR Use Fund		
	Dedicated Funds	77,307	77,307

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
48610-300	DNR Donations		
	Dedicated Funds	233,729	233,729
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	Indiana Natural Heritage Protection Fund		
	Dedicated Funds	90,970	90,970
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		
	Gen-1000-12580-Historic Preservation Division	25,259	25,259
	Dedicated Funds	1,894	1,894
	Total	27,153	27,153
61600-300	Dept. of Natural Resources - US Dept. of Agriculture		
	Federal Funds	2,590,635	2,590,635
61610-300	Dept. of Natural Resources - US Dept. of Commerce		
	Federal Funds	606,771	606,771
	TFI-3980-42152-LAKE MICHIGAN COASTAL PROGRAM	117,313	117,313
	Total	724,084	724,084
61630-300	Dept. of Natural Resources - US Homeland Security		
	Federal Funds	3,062,513	3,062,513
61640-300	Dept. of Natural Resources - US Dept. of the Interior		
	Federal Funds	8,729,750	8,729,750
	TFI-3480-40220-RECLAMATION DIVISION	1,270,040	1,270,040
	Total	9,999,790	9,999,790
61650-300	Dept. of Natural Resources - USDOT		
	Federal Funds	451,898	451,898
	TFI-3410-39610-Off-Road Vehicle and Snowmobile Fund	55,000	55,000
	Total	506,898	506,898
61660-300	Dept. of Natural Resources - USEPA		
	Federal Funds	424,098	424,098
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Federal Funds	16,839,701	16,839,701
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	48,956,314	49,241,141

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	77,826,366	77,826,366
	Federal Funds	32,705,366	32,705,366
	Total	159,488,046	159,772,873

OTHER NATURAL RESOURCES

World War Memorial Commission

12540-315	World War Memorial Commission		
	General Fund	1,352,818	1,352,818
	TEO-6000-47925-EVENT RENTAL	67,052	67,052
	Total	1,419,870	1,419,870
47925-315	Event Rental		
	Dedicated Funds	71,200	71,200
48190-315	Gift Shop		
	Dedicated Funds	101,651	101,651
World War Memorial Commission Totals			
	General Fund	1,352,818	1,352,818
	Dedicated Funds	172,851	172,851
	Total	1,525,669	1,525,669

White River State Park Development Commission

15670-310	White River State Park Development Commission		
	General Fund	878,242	878,242

Maumee River Basin Commission

11520-325	Maumee River Basin Commission		
	General Fund	101,850	101,850

St. Joseph River Basin Commission

16370-330	St. Joseph River Basin Commission		
	General Fund	104,974	104,974

Kankakee River Basin Commission

12630-322	Kankakee River Basin Commission		
	General Fund	52,487	52,487

State Museum and Historic Sites

43915-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-12490-State Museum/Memorials	8,665,833	8,665,833
	Dedicated Funds	499,455	499,455
	Total	9,165,288	9,165,288

OTHER NATURAL RESOURCES TOTALS

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	General Fund	11,156,204	11,156,204
	Dedicated Funds	672,306	672,306
	Total	9,165,288	9,165,288

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

12800-495	Auto Emissions Testing Program		
	General Fund	3,101,871	3,101,871
12810-495	Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections		
	General Fund	3,186,800	3,186,800
15680-495	Office of Environmental Response		
	General Fund	2,673,633	2,673,633
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	696,590	696,590
16630-495	Department of Environmental Management		
	General Fund	13,504,554	13,504,554
34410-495	State Solid Waste Grants Management		
	Dedicated Funds	3,801,603	3,801,603
34810-495	Recycling Operating		
	Dedicated Funds	800,000	800,000
34830-495	Recycling Promotion and Assistance Program		
	Dedicated Funds	2,000,000	2,000,000
35310-495	Waste Tire Management		
	Dedicated Funds	1,134,172	1,134,172
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	1,200,000	1,200,000
36210-495	Title V Air Permit Program		
	Dedicated Funds	10,484,605	10,484,605
36710-495	Solid Waste Management Permitting		
	Ded-2640-35310-Waste Tire Management Fund	500,000	500,000
	Dedicated Funds	4,500,000	4,500,000
36711-495	Hazardous Waste Management Permitting		
	Dedicated Funds	1,000,000	1,000,000
	Ded-3240-38730-Environmental Management Special Fund	1,500,000	1,500,000
36730-495	Water Management Permitting		
	Dedicated Funds	7,142,579	10,537,407
36810-495	Voluntary Compliance		
	Dedicated Funds	560,000	560,000
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	1,978,992	1,978,992
	Ded-6830-52710-Underground Petroleum Storage Tank Trust F	110,000	110,000
	Ded-6850-52810-Underground Petroleum Storage Tank Exces:	1,500,000	1,500,000

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	3,547,808	3,547,808
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	250,000	250,000
49555-495	Superfund Match		
	Dedicated Funds	1,500,000	1,500,000
49580-495	Electronic Waste		
	Dedicated Funds	300,000	300,000
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	450,000	450,000
52710-495	Petroleum Trust - Operating		
	Dedicated Funds	1,000,000	1,000,000
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	44,057,817	44,057,817
52840-495	Excess Liability Trust Fund - Transfer		
	Dedicated Funds	1,500,000	1,500,000
62200-495	Defense Environmental Restoration		
	Federal Funds	220,000	220,000
62230-495	IN Dept. of Environmental Management - US Environmental Protection Agency		
	TFI-1000-12800-Auto Emission Testing	2,200,000	2,200,000
	TFI-1000-16630-ENVIRONMENTAL MGMT OPERATION	1,757,618	1,757,618
	TFI-2530-34410-State Solid Waste Management Fund	1,987,465	1,987,465
	TFI-2640-35310-Waste Tire Management Fund	534,172	534,172
	TFI-2830-36730-Environmental Management Permit Operation	2,192,579	2,192,579
	TFI-3240-38730-SPECIAL FUND (AG WIDE)	537,895	537,895
	TFI-6130-49535-Hazardous Substances Response Trust Fund	547,808	547,808
	TFI-6850-52810-Underground Petroleum Storage Tank Excess	57,817	57,817
62240-495	Bio Watch Monitoring		
	Federal Funds	604,466	604,466
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	23,163,448	23,163,448
	Dedicated Funds	90,817,576	94,212,404
	Federal Funds	824,466	824,466
	Total	114,805,490	118,200,318

OTHER ENVIRONMENTAL MANAGEMENT

Indiana and Michigan Boundary Line Commission

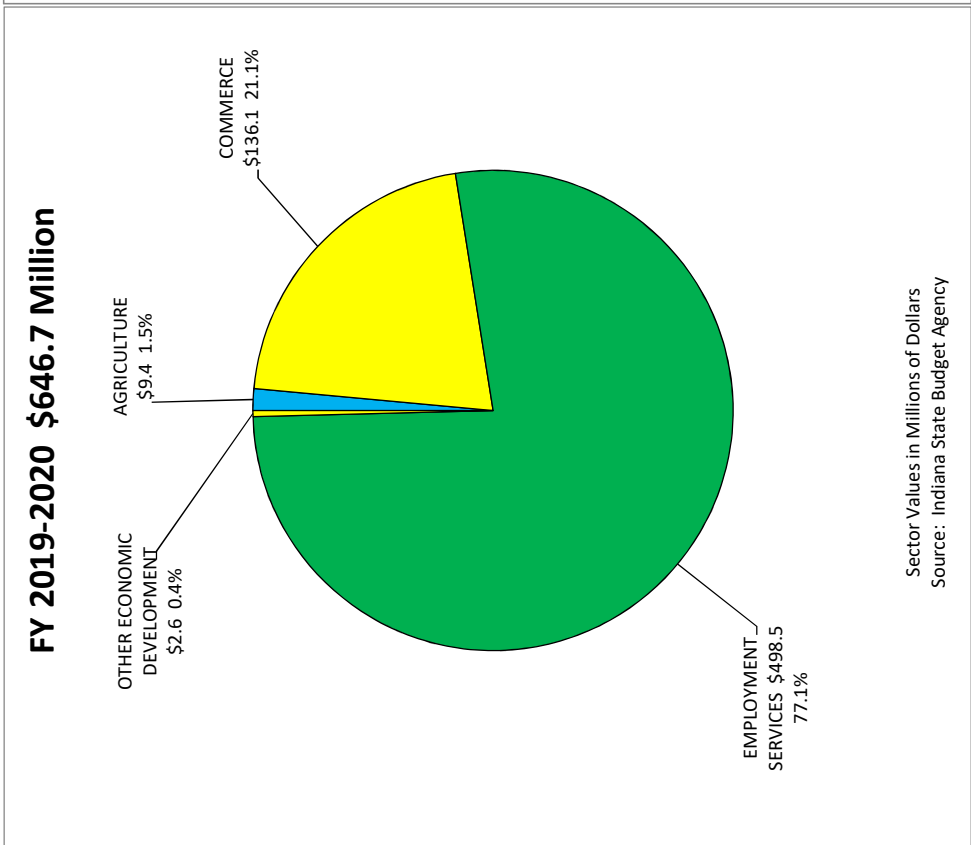
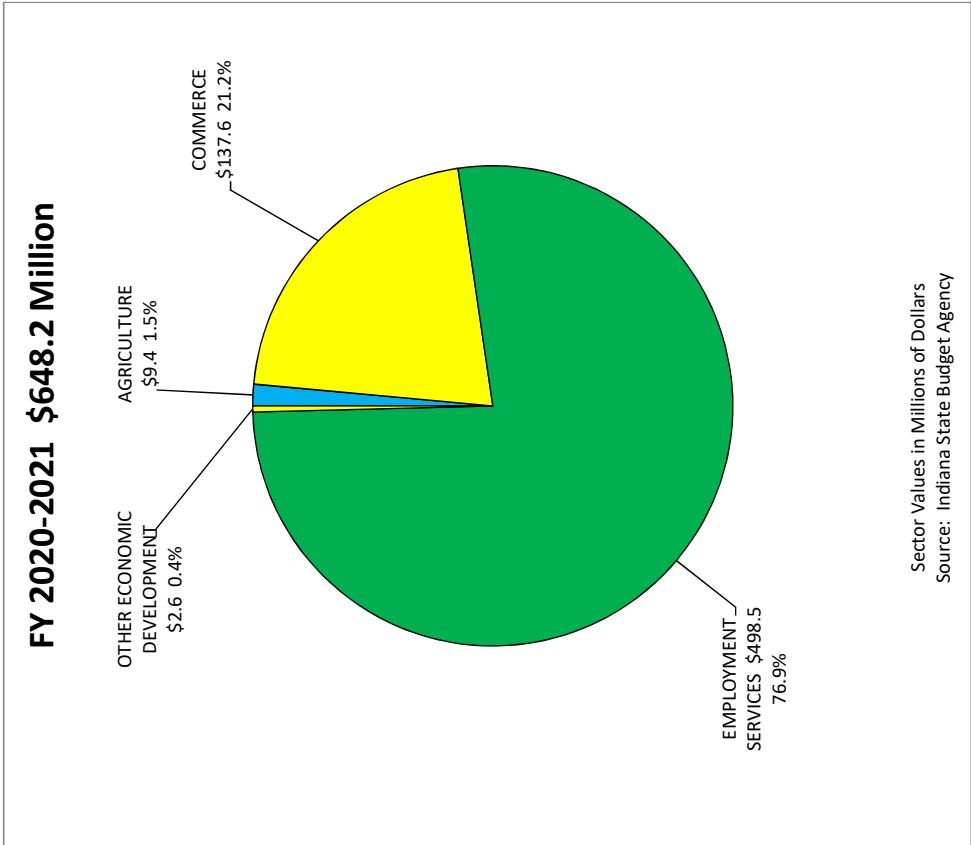
13331-323	Indiana and Michigan Boundary Line Commission		
	General Fund	0	250,000

Conservation and Environment

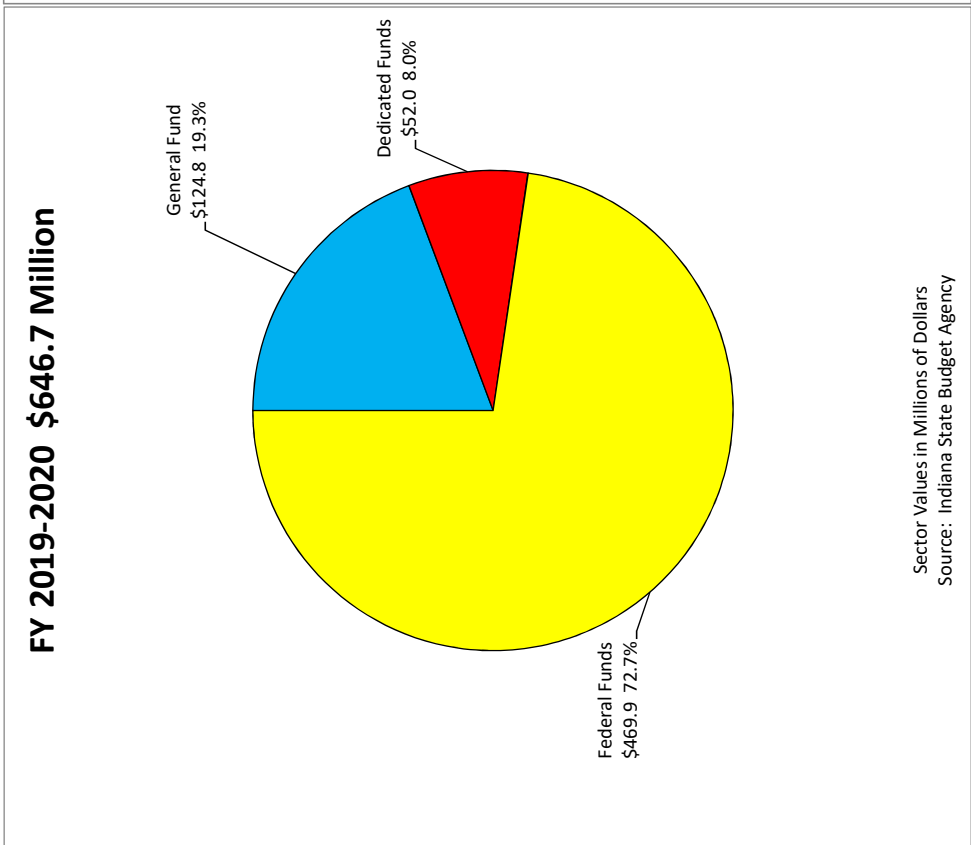
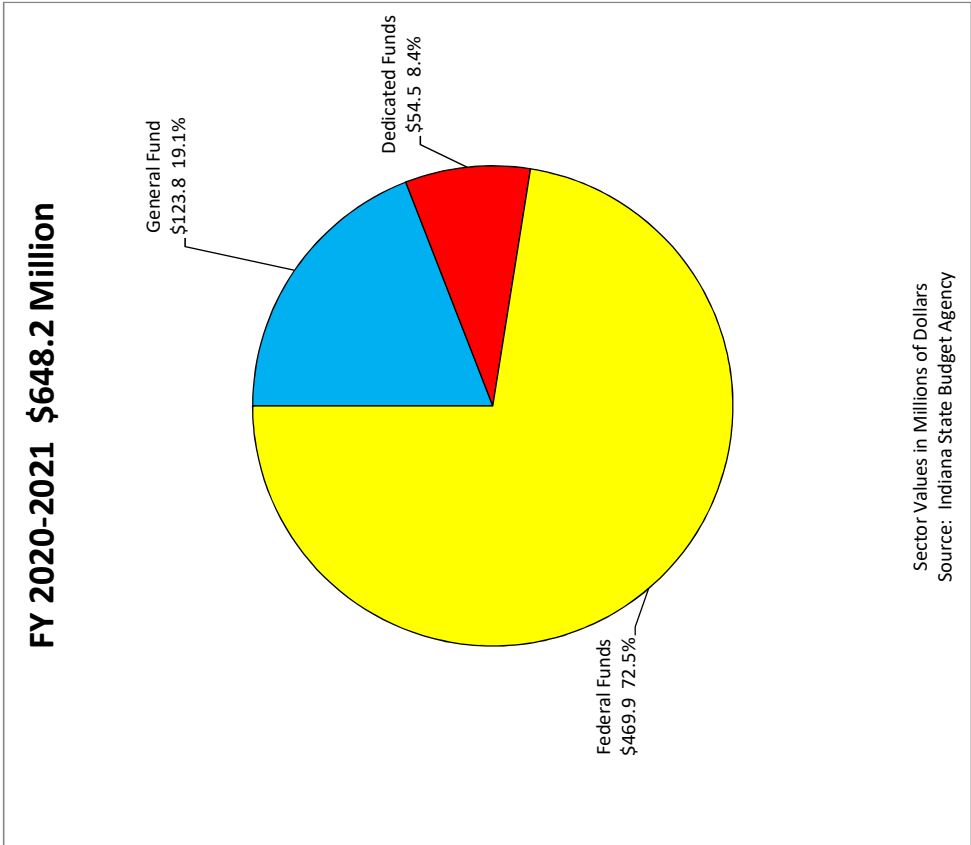
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
Office of Environmental Adjudication			
10330-496	Office of Environmental Adjudication		
	General Fund	332,950	335,469
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	83,608,916	84,146,262
	Dedicated Funds	169,316,248	172,711,076
	Federal Funds	33,529,832	33,529,832
	Total	286,454,996	290,387,170

IV — ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2020-2021 BIENNIUM
 \$1,294.9 Million**



**ECONOMIC DEVELOPMENT
 APPROPRIATIONS BY FUND TYPE
 2020-2021 BIENNIUM
 \$1,294.9 Million**



Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
10730-036	Office of the Commissioner of Agriculture - Administration		
	General Fund	2,210,025	2,210,025
14541-036	Distributions to Food Banks		
	General Fund	300,000	300,000
17460-036	Value Added Research		
	Dedicated Funds	50,000	50,000
43913-036	Indiana Grown Initiative		
	Dedicated Funds	69,186	69,186
60082-036	ISDA DHHS Fund		
	Federal Funds	130,000	130,000
<hr/>			
Office of the Commissioner of Agriculture Totals			
	General Fund	2,510,025	2,510,025
	Dedicated Funds	119,186	119,186
	Federal Funds	130,000	130,000
	Total	2,759,211	2,759,211
<hr/>			
Conservation			
42134-036	Soil Conservation Division		
	Dedicated Funds	1,418,471	1,418,471
54310-036	Clean Water Indiana		
	Gen-1000-16970-Clean Water Indiana-General Fd	970,000	970,000
	Ded-3980-42140-Cigarette Tax Fund	2,963,546	2,963,546
	Dedicated Funds	448,369	448,369
	Total	4,381,915	4,381,915
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	TEO-1000-10730-COMMISSIONER OF AGRICULTURE	26,279	26,279
	TFI-8084-62620-Department of Education	120,000	120,000
<hr/>			
Conservation Totals			
	General Fund	970,000	970,000
	Dedicated Funds	4,830,386	4,830,386
	Total	5,800,386	5,800,386
<hr/>			
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	158,642	158,642
<hr/>			
Agricultural Economic Development Totals			
	Dedicated Funds	158,642	158,642
<hr/>			
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Dedicated Funds	726,178	726,178
<hr/>			
Department of Agriculture Totals			
	General Fund	3,480,025	3,480,025
	Dedicated Funds	5,834,392	5,834,392
	Federal Funds	130,000	130,000
	Total	9,444,417	9,444,417
<hr/>			
AGRICULTURE TOTALS			
	General Fund	3,480,025	3,480,025
	Dedicated Funds	5,834,392	5,834,392
	Federal Funds	130,000	130,000
	Total	9,444,417	9,444,417
<hr/>			
COMMERCE			
Lieutenant Governor			
11740-038	Office of Tourism Development		
	General Fund	4,078,329	4,078,329
13062-038	Office of Defense Development		
	General Fund	616,032	616,032
13064-038	Marketing Development Grants		
	General Fund	970,000	970,000
13066-038	Office of Community and Rural Affairs		
	General Fund	1,465,671	1,465,671
15149-038	Historic Preservation Grants		
	General Fund	778,561	778,561
15172-038	Local Marketing Tourism Program		
	General Fund	969,818	969,818
17013-038	Lincoln Production		
	General Fund	193,521	193,521
17049-038	Indiana Grown		
	General Fund	242,623	242,623
17056-038	Rural Economic Development Fund		
	General Fund	584,367	584,367
54810-038	Advertising Revenue		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	1,834,500	1,834,500
60230-038	Community Development Block Grant		
	Federal Funds	25,590,351	25,590,351
Rural Development			
30456-038	Rural Economic Development Fund		
	TFI-1000-17056-Rural Economic Development Fund	584,367	584,367
Lieutenant Governor Totals			
	General Fund	9,898,922	9,898,922
	Dedicated Funds	1,834,500	1,834,500
	Federal Funds	25,590,351	25,590,351
	Total	37,323,773	37,323,773
Office of Energy Development			
10365-266	Office of Energy Development		
	General Fund	235,109	235,109
60212-266	Office of Energy Development - Department of Energy Fund		
	Federal Funds	1,172,627	1,172,627
	TFI-1000-10365-Office of Energy Development	235,109	235,109
	Total	1,407,736	1,407,736
Office of Energy Development Totals			
	General Fund	235,109	235,109
	Federal Funds	1,172,627	1,172,627
	Total	1,407,736	1,407,736
Indiana Economic Development Corporation			
Administration			
12090-260	Administrative and Financial Services		
	General Fund	7,694,904	7,694,904
	Ded-6000-45770-Training 2000	180,061	180,061
	Ded-6690-52210-Industrial Development Grant Fund	50,570	50,570
	Total	7,925,535	7,925,535
13063-260	Office of Small Business and Entrepreneurship		
	General Fund	1,183,000	1,183,000
61510-260	Small Business Development Centers		
	Federal Funds	2,271,476	2,271,476
61515-260	IEDC Treasury Fund		
	Federal Funds	2,370,979	2,370,979
	TFI-1000-13063-Office Small Bus & Entrepreneu	783,000	783,000
	Total	3,153,979	3,153,979

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
61525-260	IEDC DOD Fund		
	Federal Funds	1,201,782	1,201,782
	TFI-1000-13063-Office Small Bus & Entrepreneur	400,000	400,000
	Total	1,601,782	1,601,782
Administration Totals			
	General Fund	8,877,904	8,877,904
	Dedicated Funds	230,631	230,631
	Federal Funds	5,844,237	5,844,237
	Total	14,952,772	14,952,772
Economic Development Funds			
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	3,000,000	3,000,000
17051-260	Business Promotion and Innovation		
	General Fund	15,500,000	17,000,000
18205-260	Industrial Development Grant Program		
	General Fund	4,850,000	4,850,000
18206-260	Economic Development Fund		
	General Fund	1,114,522	1,114,522
18217-260	Training 2000 Fund		
	General Fund	12,500,000	12,500,000
43010-260	Indiana 21st Century Research and Technology Fund		
	Gen-1000-17156-21st Century Research & Tech Fd	13,500,000	11,000,000
	Ded-2800-36410-Department of Insurance Fund	10,000,000	10,000,000
	Dedicated Funds	6,250,000	8,750,000
	Total	29,750,000	29,750,000
45770-260	Skills Enhancement Fund		
	TFI-1000-18217-TRAINING 2000 FUND	17,203,474	17,203,474
45810-260	Economic Development Grant and Loan Program		
	TFI-1000-18206-Economic Dev Grant & Loan Prog	1,180,000	1,180,000
48340-260	Indiana Promotion Fund		
	Dedicated Funds	1,375,000	1,375,000
48342-260	Business Development Loan Program		
	Dedicated Funds	243,734	243,734
52210-260	Industrial Development Grant Program		
	TFI-1000-18205-INDUSTRIAL DEVELOPMENT GRNT PR	4,850,000	4,850,000
Economic Development Funds Totals			
	General Fund	47,464,522	46,464,522
	Dedicated Funds	20,868,734	23,368,734
	Total	68,333,256	69,833,256

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Indiana Economic Development Corporation Totals			
	General Fund	56,342,426	55,342,426
	Dedicated Funds	21,099,365	23,599,365
	Federal Funds	5,844,237	5,844,237
	Total	83,286,028	84,786,028
Economic Development Organizations			
Indiana Finance Authority (IFA)			
52850-261	Environmental Remediation Revolving Loan Program		
	Dedicated Funds	2,500,000	2,500,000
Housing and Community Development Authority			
14770-263	Indiana Individual Development Accounts		
	General Fund	874,645	874,645
17033-263	Housing First Program		
	General Fund	890,027	890,027
17052-263	211 Services		
	General Fund	1,000,319	1,000,319
38325-263	Tobacco Products Tax - AHCD Fund		
	Dedicated Funds	8,000,000	8,000,000
Housing and Community Development Authority Totals			
	General Fund	2,764,991	2,764,991
	Dedicated Funds	8,000,000	8,000,000
	Total	10,764,991	10,764,991
Northwest Indiana Regional Development Authority			
47980-741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	856,013	856,013
Economic Development Organizations Totals			
	General Fund	2,764,991	2,764,991
	Dedicated Funds	11,356,013	11,356,013
	Total	14,121,004	14,121,004
COMMERCE TOTALS			
	General Fund	69,241,448	68,241,448
	Dedicated Funds	34,289,878	36,789,878
	Federal Funds	32,607,215	32,607,215
	Total	136,138,541	137,638,541
EMPLOYMENT SERVICES			

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Indiana Department of Workforce Development			
Administration			
13089-510	Work Indiana Program		
	General Fund	1,000,000	1,000,000
13336-510	Next Level Jobs Employer Training Grant Program		
	General Fund	20,000,000	20,000,000
15950-510	Administration - General Fund		
	General Fund	1,339,665	1,339,665
62410-510	Administration		
	Federal Funds	100,762,199	100,762,199
	TFI-1000-15950-EMPLOYMENT & TRAINING-ADMIN	1,339,665	1,339,665
	Total	102,101,864	102,101,864
62423-510	DWD DOD Fund		
	Federal Funds	10,406	10,406
70070-510	Unemployment Insurance Trust Fund		
	Federal Funds	315,885,494	315,885,494
Administration Totals			
	General Fund	22,339,665	22,339,665
	Federal Funds	416,658,099	416,658,099
	Total	438,997,764	438,997,764
DWD Employment Services			
52410-510	Special Employment Security		
	Dedicated Funds	11,652,605	11,652,605
70060-510	Trade Expansion Benefits		
	Federal Funds	2,421,704	2,421,704
DWD Employment Services Totals			
	Dedicated Funds	11,652,605	11,652,605
	Federal Funds	2,421,704	2,421,704
	Total	14,074,309	14,074,309
Vocational and Technical Education			
12555-510	Adult Education Distribution		
	General Fund	14,452,990	14,452,990
13091-510	Dropout Prevention		
	General Fund	8,000,000	8,000,000
13890-510	Proprietary Educational Institutions		
	General Fund	62,639	62,639
15176-510	Indiana Construction Roundtable Foundation		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	1,000,000	1,000,000
55610-510	Proprietary Educational Institutions		
	Dedicated Funds	23,111	23,111
	TFI-1000-13890-Proprietary Education Institutions	62,639	62,639
	Total	85,750	85,750
55720-510	Student Assurance Fund		
	Dedicated Funds	83,535	83,535
62420-510	Special Vocational Education - Adult Basic Education		
	Federal Funds	9,771,765	9,771,765
	TFI-1000-12555-Adult Education Distribution	14,452,990	14,452,990
	Total	24,224,755	24,224,755
13332-510	Office of Work-Based Learning and Apprenticeship		
	General Fund	600,000	600,000
Vocational and Technical Education Totals			
	General Fund	24,115,629	24,115,629
	Dedicated Funds	106,646	106,646
	Federal Funds	9,771,765	9,771,765
	Total	33,994,040	33,994,040
Community Services			
10371-510	Serve Indiana Administration		
	General Fund	239,560	239,560
63111-510	DWD DHHS Fund		
	Federal Funds	6,151,860	6,151,860
63121-510	DWD CNCS Fund		
	Federal Funds	2,114,575	2,114,575
	TFI-1000-10371-Serve Indiana Admin	239,560	239,560
	Total	2,354,135	2,354,135
Community Services Totals			
	General Fund	239,560	239,560
	Federal Funds	8,266,435	8,266,435
	Total	8,505,995	8,505,995
Indiana Department of Workforce Development Totals			
	General Fund	46,694,854	46,694,854
	Dedicated Funds	11,759,251	11,759,251
	Federal Funds	437,118,003	437,118,003
	Total	495,572,108	495,572,108

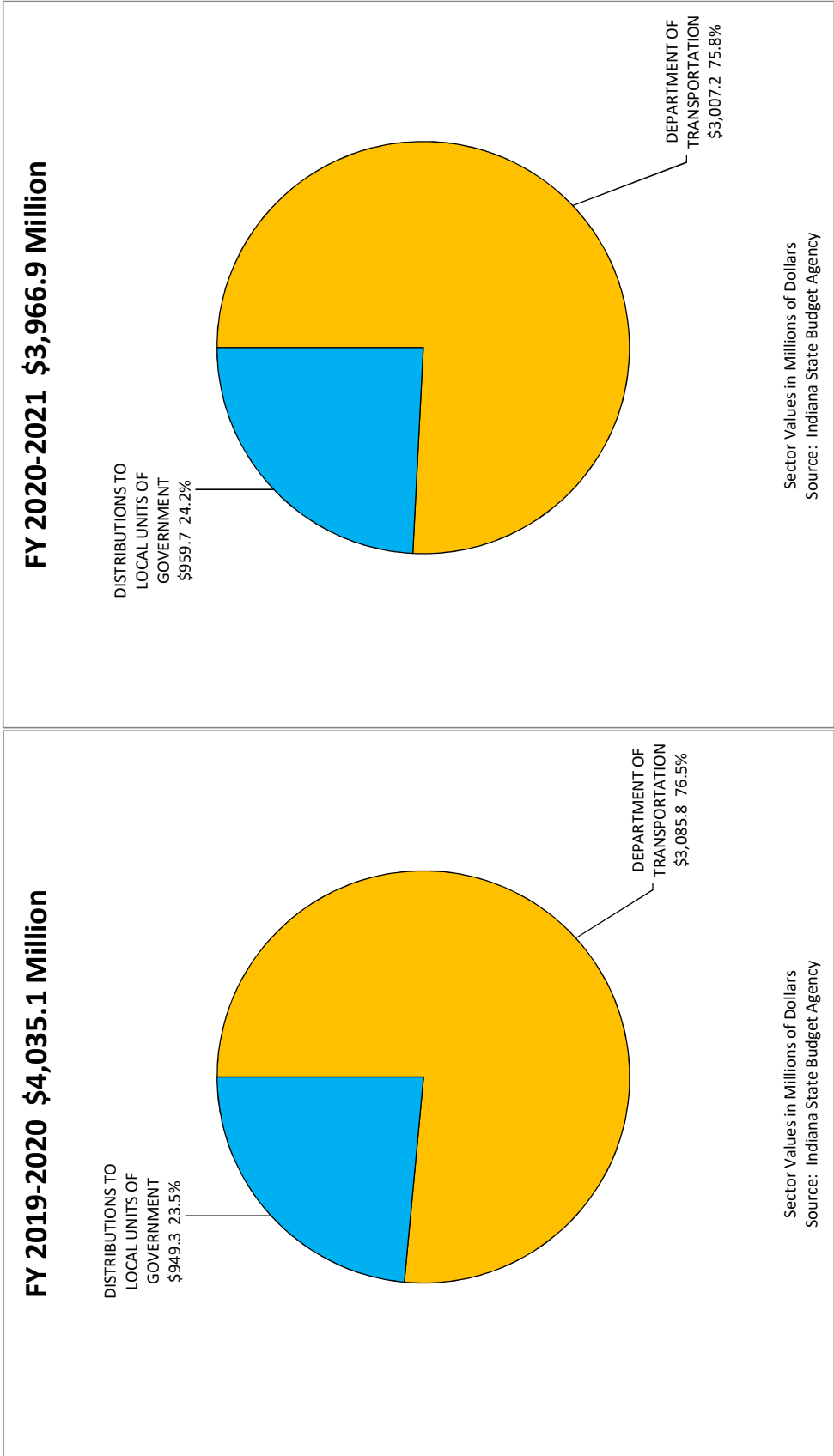
Workforce Cabinet

Economic Development

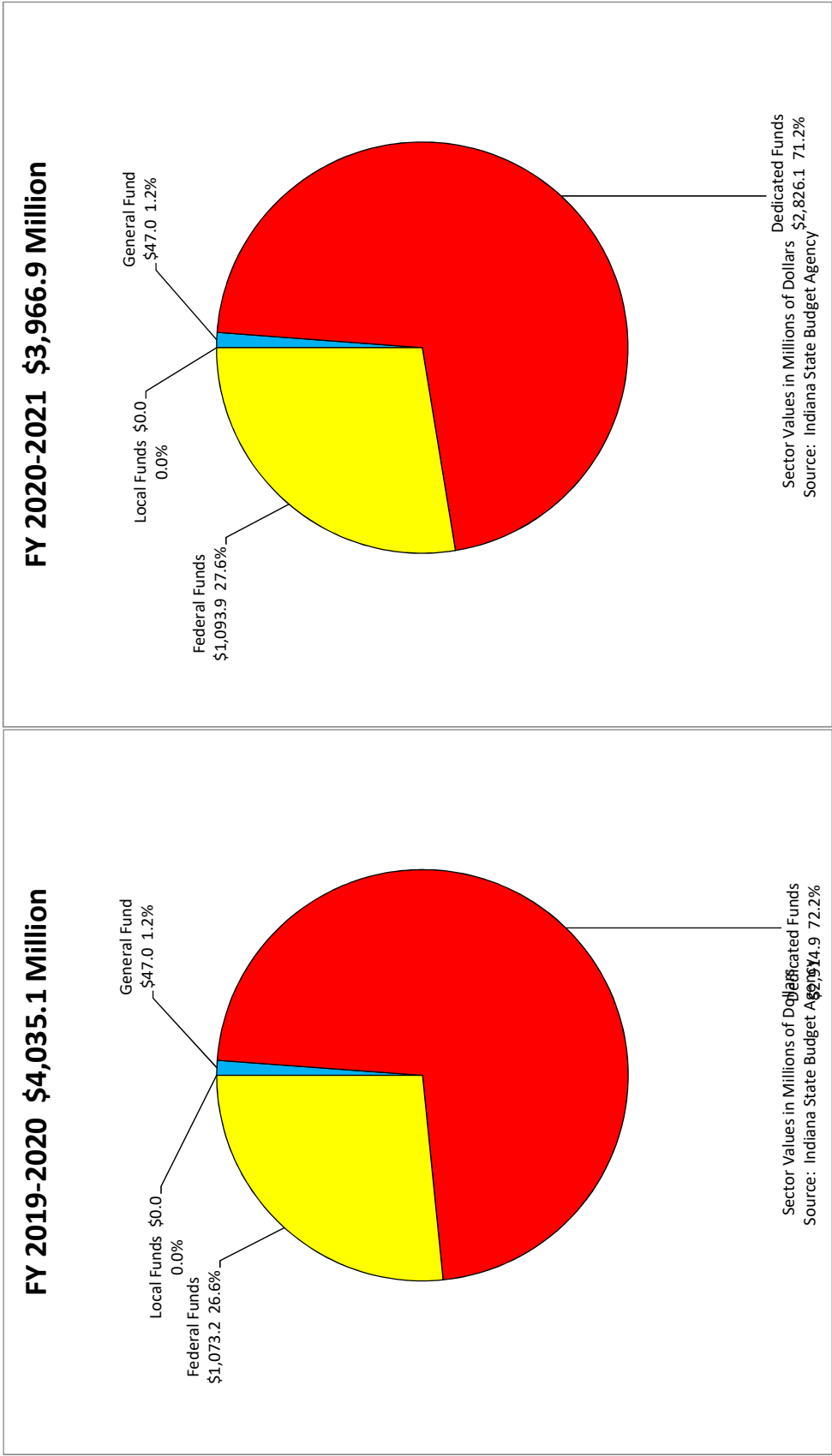
Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
13338-512	Workforce Cabinet		
	General Fund	385,000	385,000
13337-512	Career Navigation and Coaching System		
	General Fund	1,000,000	1,000,000
12415-512	PERKINS STATE MATCH		
	General Fund	494,000	494,000
13335-512	Workforce Diploma Reimbursement Program		
	General Fund	1,000,000	1,000,000
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Workforce Cabinet Totals			
	General Fund	2,879,000	2,879,000
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EMPLOYMENT SERVICES TOTALS			
	General Fund	49,573,854	49,573,854
	Dedicated Funds	11,759,251	11,759,251
	Federal Funds	437,118,003	437,118,003
	Total	498,451,108	498,451,108
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OTHER ECONOMIC DEVELOPMENT			
Indiana State Fair Commission			
13812-878	State Fair		
	General Fund	2,504,540	2,504,540
48130-878	Indiana State Fair Commission		
	Dedicated Funds	118,063	118,063
<hr/>			
Indiana State Fair Commission Totals			
	General Fund	2,504,540	2,504,540
	Dedicated Funds	118,063	118,063
	Total	2,622,603	2,622,603
<hr/>			
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	2,504,540	2,504,540
	Dedicated Funds	118,063	118,063
	Total	2,622,603	2,622,603
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ECONOMIC DEVELOPMENT TOTALS			
	General Fund	124,799,867	123,799,867
	Dedicated Funds	52,001,584	54,501,584
	Federal Funds	469,855,218	469,855,218
	Total	646,656,669	648,156,669

V — TRANSPORTATION

**TRANSPORTATION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2020-2021 BIENNIUM
 \$8,002.0 Million**



**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$8,002.0 Million**



Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
15035-800	Public Mass Transportation		
	General Fund	45,000,000	45,000,000
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	750,000	750,000
76110-800	Next Level Connections		
	Dedicated Funds	435,000,000	220,000,000
76201-800	Toll Road Counties State Highway Program		
	Ded-7620-76210-Toll Road Counties State Highway Program	218,100,000	220,800,000
42510-800	High Speed Rail		
	Ded-6000-45760-Industrial Rail Service	20,000	20,000
43120-800	Public Mass Transportation		
	TFI-1000-15035-Public Mass Transportation	45,000,000	45,000,000
44150-800	Seminars		
	Dedicated Funds	5,762	5,762
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	2,433,271	2,504,650
49310-800	Electric Rail Service Fund		
	Dedicated Funds	201,016	201,016
52010-800	Public Utility Tax		
	Dedicated Funds	23,220,451	23,585,716
57750-800	Airport Development		
	Gen-1000-13371-Airport Development	2,000,000	2,000,000
	Dedicated Funds	1,800,000	1,800,000
	Total	3,800,000	3,800,000
63210-800	INDOT Federal Transit		
	Federal Funds	24,559,482	24,559,482
63220-800	INDOT Federal Air		
	Federal Funds	202,218	202,218
Intermodal Operations Totals			
	General Fund	47,000,000	47,000,000
	Dedicated Funds	681,530,500	469,667,144
	Federal Funds	24,761,700	24,761,700
	Total	753,292,200	541,428,844
Highway Operations			

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Administration			
30519-800	Highway Operating		
	Dedicated Funds	333,922,112	335,386,836
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	29,964,836	29,964,836
Program-State			
30510-800	Institutional Road Construction		
	Dedicated Funds	5,000,000	5,000,000
30518-800	Ohio River Bridge		
	Dedicated Funds	1,000,000	1,000,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	119,011,303	119,011,303
30529-800	Work Zone Safety Fund		
	Dedicated Funds	754,543	754,543
30530-800	Joint Major Moves Construction		
	Ded-4260-30610-Major Moves Construction Fund	5,000,000	5,000,000
30550-800	Formal Contracts		
	Dedicated Funds	559,368,940	665,554,763
30551-800	Right-of-Way		
	Dedicated Funds	29,736,000	33,600,000
30553-800	Consulting Services		
	Dedicated Funds	80,850,000	83,202,000
30554-800	Highway Planning and Research Program		
	Dedicated Funds	4,600,000	4,600,000
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	7,450,104	5,207,468
	Dedicated Funds	37,400,000	38,400,000
Program-State Totals			
	Dedicated Funds	920,170,890	1,031,330,077
Program-Federal			
63200-800	INDOT Federal Highway Projects		
	Federal Funds	1,048,419,847	1,069,102,471
	TFI-4000-30550-State Highway Fund	559,368,940	665,554,763
	TFI-4000-30551-State Highway Fund	29,736,000	33,600,000
	TFI-4000-30553-State Highway Fund	80,850,000	83,202,000

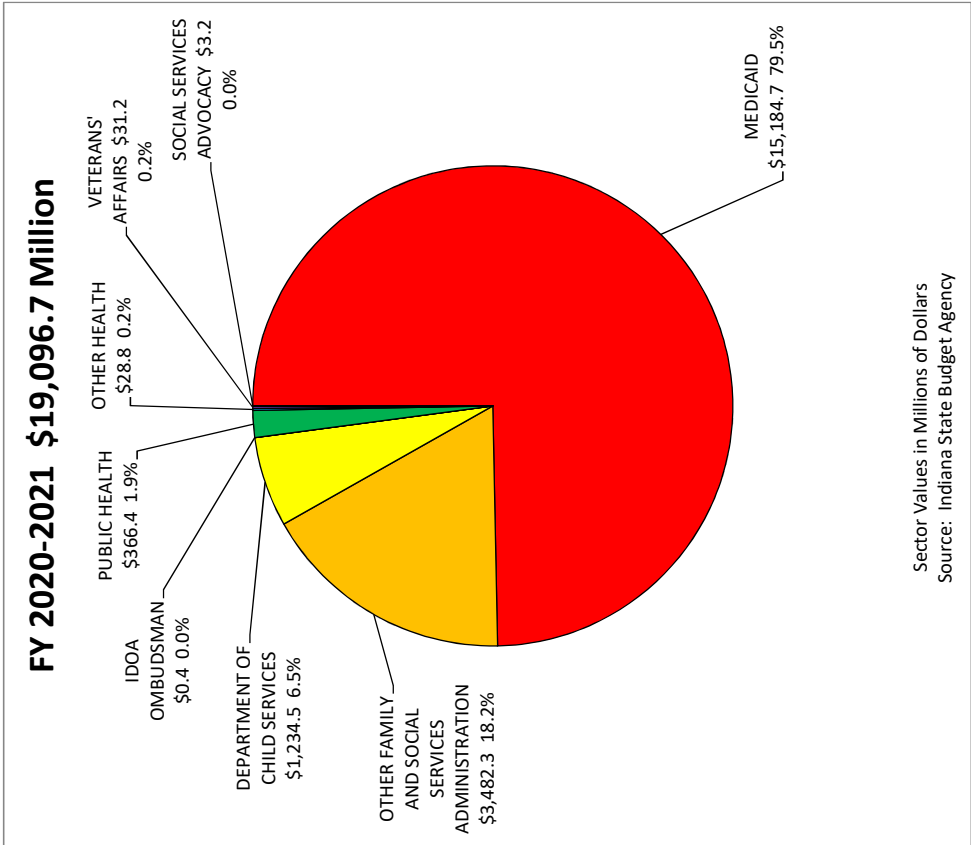
Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	TFI-4000-30554-State Highway Fund	4,600,000	4,600,000
	Total	1,722,974,787	1,856,059,234
Program-Federal Totals			
	Federal Funds	1,048,419,847	1,069,102,471
Highway Operations Totals			
	Dedicated Funds	1,284,057,838	1,396,681,749
	Federal Funds	1,048,419,847	1,069,102,471
	Total	2,332,477,685	2,465,784,220
DEPARTMENT OF TRANSPORTATION TOTALS			
	General Fund	47,000,000	47,000,000
	Dedicated Funds	1,965,588,338	1,866,348,893
	Federal Funds	1,073,181,547	1,093,864,171
	Total	3,085,769,885	3,007,213,064
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Locals		
	Dedicated Funds	558,000,000	558,000,000
30116-050	County Engineering Distribution to Counties		
	Dedicated Funds	920,000	920,000
30588-800	County Match for Federal Highway		
	Dedicated Funds	67,770,916	67,770,916
44228-800	Local Road and Bridge Matching Grant Fund		
	Dedicated Funds	186,655,701	197,019,445
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	128,000,000	128,000,000
50540-050	Local Road-Motor Vehicles		
	Dedicated Funds	8,000,000	8,000,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTALS			
	Dedicated Funds	949,346,617	959,710,361
TRANSPORTATION TOTALS			
	General Fund	47,000,000	47,000,000
	Dedicated Funds	2,914,934,955	2,826,059,254
	Federal Funds	1,073,181,547	1,093,864,171
	Total	4,035,116,502	3,966,923,425

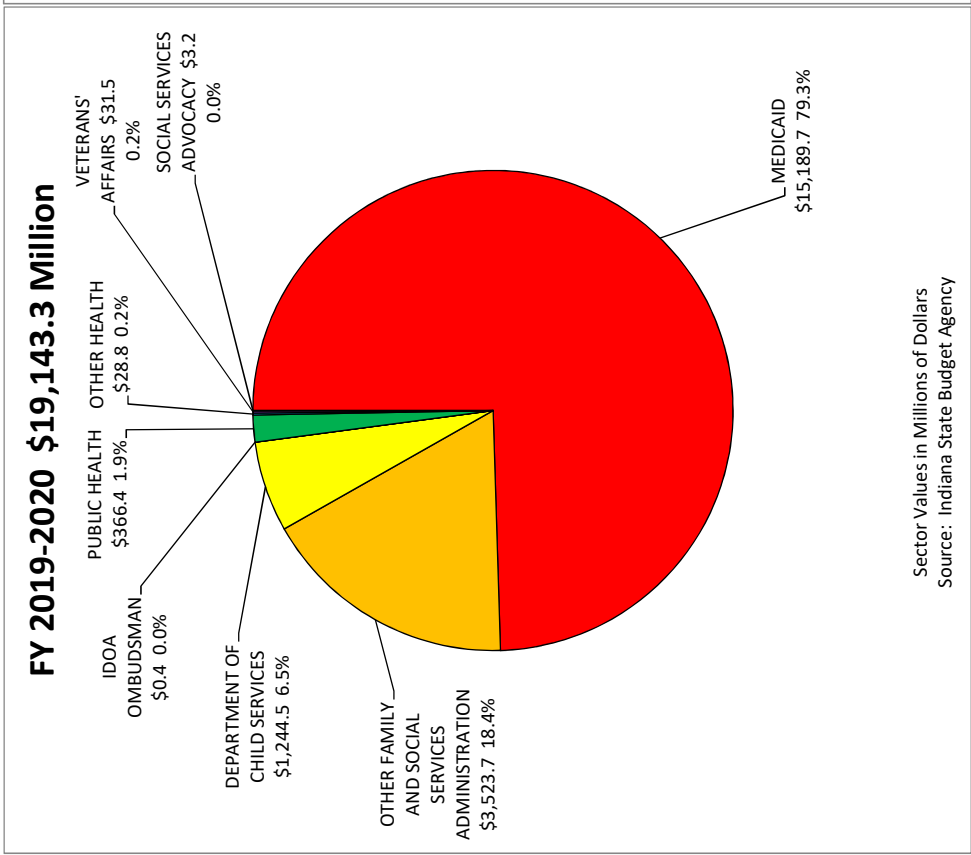
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VI — HEALTH AND HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$38,240.0 Million**

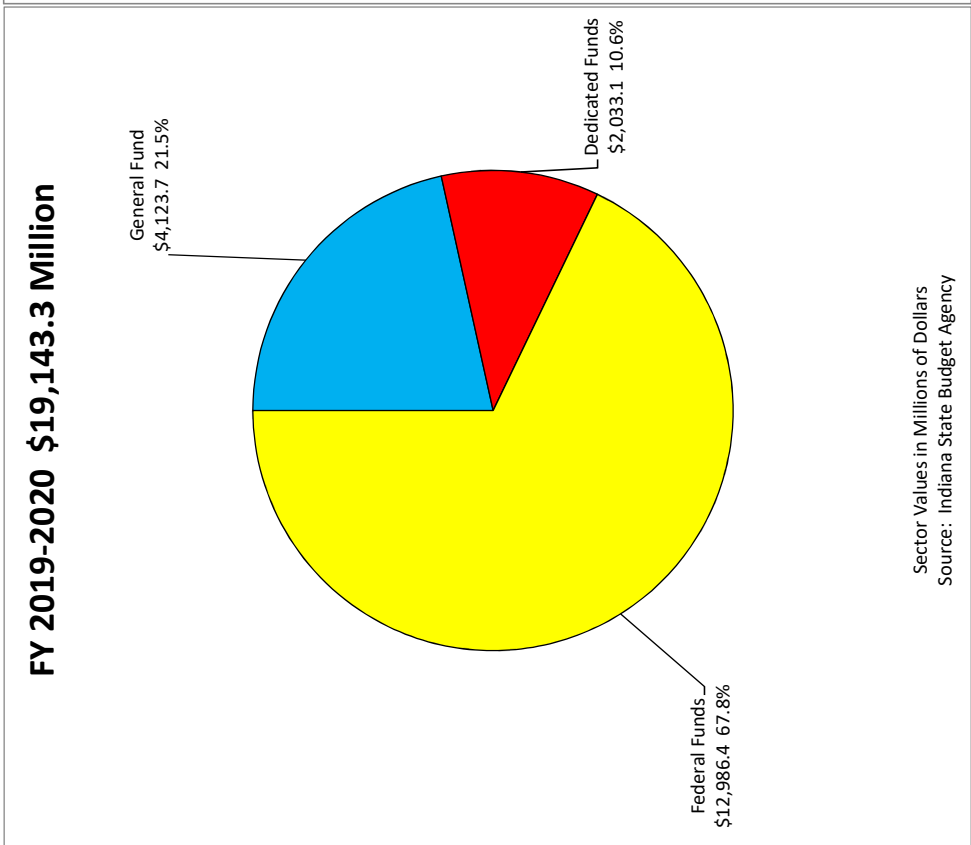
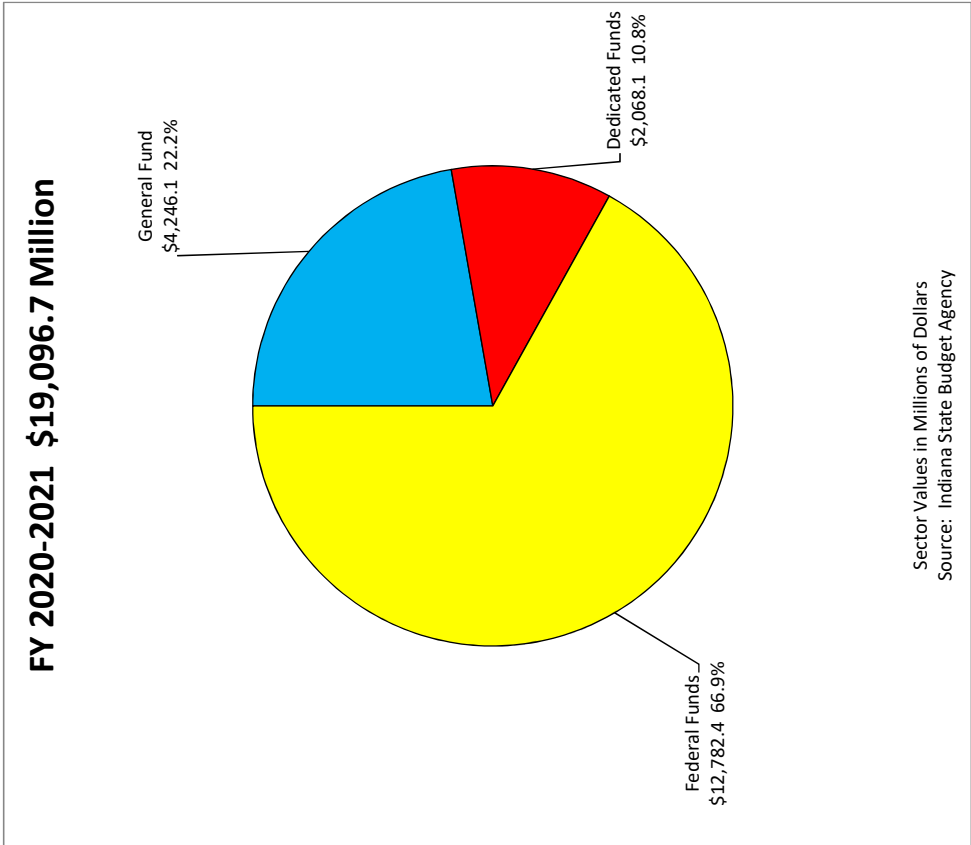


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency



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

**HEALTH AND HUMAN SERVICES
 APPROPRIATIONS BY FUND TYPE
 2020-2021 BIENNIUM
 \$38,240.0 Million**



Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
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	16,082,531	16,082,531
15102-405	Social Services Data Warehouse		
	General Fund	38,273	38,273
54110-405	Family and Social Services Administration		
	TFI-3560-54110-Welfare - Work Incentive Fund	14,109,832	0
62170-405	FSSA FSSA - SSA Fund		
	Federal Funds	43,893,056	43,893,056
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Family and Social Services Administration Totals			
	General Fund	16,120,804	16,120,804
	Federal Funds	43,893,056	43,893,056
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	Total	60,013,860	60,013,860
Office of Medicaid Policy and Planning			
13220-503	OMPP State Programs		
	General Fund	713,924	713,924
15050-503	Medicaid Assistance		
	General Fund	2,485,100,000	2,618,600,000
17016-503	Marion County Health and Hospital Corporation		
	General Fund	38,000,000	38,000,000
30010-503	Medicaid - Current Obligations		
	Federal Funds	7,552,550,862	7,382,292,256
	TFI-1000-14930-Tuition Support	6,108,691	6,108,691
	TFI-1000-15050-Medicaid	2,485,100,000	2,618,600,000
	TFI-1000-15160-Serious Mentally Ill St Approp	71,578,916	71,331,955
	TFI-1000-15770-In-Home Services (Choice)	18,000,000	18,000,000
	TFI-1000-16550-Seriously Emotionally Disturbed	14,571,352	14,571,352
	TFI-1000-16570-Substance Abuse Treatment	4,855,820	4,855,820
	TFI-1000-17024-Child Psychiatric Service Fund	8,100,000	8,100,000
	TFI-3530-30010-Public Welfare - Medicaid Assistance Fund	25,000,000	15,000,000
	TFI-3530-55110-Public Welfare - Medicaid Assistance Fund	581,953,973	588,872,846
	TFI-3530-55111-Public Welfare - Medicaid Assistance Fund	726,375,420	657,057,709
	TFI-6330-30448-Tobacco Master Settlement Agreement Fund	7,200,000	7,200,000
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	Total	11,501,395,034	11,391,990,629
30020-503	Healthy Indiana Plan		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Federal Funds	2,526,624,370	2,526,624,370
	TFI-3530-57600-Public Welfare - Medicaid Assistance Fund	259,024,941	259,024,941
	TFI-5310-53520-Healthy Indiana Plan	104,199,221	104,199,221
	Total	2,889,848,532	2,889,848,532
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	617,830	617,830
53520-503	Healthy Indiana Plan		
	Dedicated Funds	104,199,221	104,199,221
55111-503	Hospital Assessment Fee (Haf)		
	Dedicated Funds	860,700,000	860,700,000
57600-503	Incremental Hospital Assessment Fee Fund		
	Dedicated Funds	259,024,941	259,024,941
55110-503	Medicaid Revenue		
	Dedicated Funds	581,953,973	588,872,846
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	13,063,836	13,063,836
62130-503	FSSA OMPP - DHHS Fund		
	Federal Funds	701,100,749	701,100,749
	TFI-1000-11210-DD Client Services State Approp	5,335,938	5,335,938
	TFI-1000-15104-Quality Improvement Services	1,022,337	1,022,337
	TFI-1000-11720-Div of Fam & Childrn Local Off	25,932,856	25,932,856
	TFI-1000-12700-Central Office Administration	110,748	110,748
	TFI-1000-12850-Diag & Eval DHS	187,333	187,333
	TFI-1000-13100-PREVENTION SVS-CHILDREN ST APPR	1,844,836	1,844,836
	TFI-1000-13120-DFC State Administration	724,605	724,605
	TFI-1000-13150-Info Systems-Tech State Approp	1,777,069	1,777,069
	TFI-1000-13260-FSSA-Central Office	6,500,000	6,500,000
	TFI-1000-14650-DDRS Administration	149,033	149,033
	TFI-1000-15160-Serious Mentally Ill St Approp	2,483,187	2,483,187
	TFI-1000-15770-In-Home Services (Choice)	3,250,000	3,250,000
	TFI-1000-16200-Adult Protective Services	2,394,207	2,394,207
	TFI-1000-13366-Medicaid Administration	44,921,634	44,921,634
	TFI-3560-54110-Welfare - Work Incentive Fund	9,840,873	9,840,873
	TFI-6330-30480-Chip Administration	1,557,784	1,557,784
	TFI-6330-30481 Chip Assistance	19,560,000	44,370,000
	Total	828,693,189	853,503,189
13366-503	Medicaid Administration		
	General Fund	44,921,634	44,921,634
30480-503	CHIP Administration		
	Dedicated Funds	1,557,784	1,557,784

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
30481-503	CHIP Assistance		
	Dedicated Funds	19,560,000	44,370,000
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Office of Medicaid Policy and Planning Totals			
	General Fund	2,568,735,558	2,702,235,558
	Dedicated Funds	1,827,613,749	1,859,342,622
	Federal Funds	10,793,339,817	10,623,081,211
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	Total	15,189,689,124	15,184,659,391
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Mental Health and Addictions			
Division of Mental Health			
15143-410	Child Assessment Needs Survey		
	General Fund	218,525	218,525
15155-410	Mental Health and Addiction Forensic Treatment Services Grant		
	General Fund	25,000,000	25,000,000
15160-410	Seriously Mentally Ill		
	General Fund	88,279,650	88,279,650
	Ded-3280-38810-Mental Health Centers Fund	2,454,890	2,454,890
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	Total	90,734,540	90,734,540
15240-410	Mental Health Administration		
	General Fund	2,852,359	2,852,359
16540-410	Quality Assurance/Research		
	General Fund	304,711	304,711
16550-410	Seriously Emotionally Disturbed		
	General Fund	14,571,352	14,571,352
17024-410	Child Psychiatric Services Fund		
	General Fund	13,458,508	13,458,508
30448-410	Community Mental Health Centers		
	Dedicated Funds	7,200,000	7,200,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Federal Funds	101,400	101,400
53010-410	Methadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	363,995	363,995
62130-410	FSSA DMHA - DHHS Fund		
	Federal Funds	85,157,706	51,428,790
76310-410	Mental Health and Addiction Forensic Treatment Services		
	TFI-1000-15155-Mental Health and Addiction Forensic Treatme	25,000,000	25,000,000
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Division of Mental Health Totals			
	General Fund	144,685,105	144,685,105
	Dedicated Funds	10,018,885	10,018,885
	Federal Funds	85,259,106	51,530,190

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Total	239,963,096	206,234,180
Addiction Services			
38620-410	Prevention		
	Dedicated Funds	2,572,675	2,572,675
38630-410	Gamblers' Assistance		
	Dedicated Funds	3,047,034	3,047,034
30471-410	Substance Abuse Treatment		
	Dedicated Funds	5,355,820	5,355,820
30472-410	DMHA Youth Tobacco Reduction Support Program		
	Dedicated Funds	250,000	250,000
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Addiction Services Totals			
	Dedicated Funds	11,225,529	11,225,529
State Facilities			
Evansville Psychiatric Children's Center			
12860-415	Evansville Psychiatric Children's Center		
	General Fund	244,922	244,922
	Ded-3890-41650-Mental Health Fund	3,541,107	3,541,107
	Total	3,786,029	3,786,029
62100-415	FSSA EPCC - DOAg Fund		
	Federal Funds	25,000	25,000
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Evansville Psychiatric Children's Center Totals			
	General Fund	244,922	244,922
	Dedicated Funds	3,541,107	3,541,107
	Federal Funds	25,000	25,000
	Total	3,811,029	3,811,029
Evansville State Hospital			
12910-425	Evansville State Hospital		
	General Fund	23,855,714	23,855,714
	Ded-3890-41655-Mental Health Fund	3,802,558	3,802,558
	Total	27,658,272	27,658,272
Larue Carter Memorial Hospital			
12990-450	Larue Carter Memorial Hospital		
	General Fund	1,273,749	414,749
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Larue Carter Memorial Hospital Totals			
	General Fund	1,273,749	414,749

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Logansport State Hospital			
12940-435	Logansport State Hospital		
	General Fund	31,153,827	31,153,827
	Ded-3890-41665-Mental Health Fund	1,733,556	1,733,556
	Total	32,887,383	32,887,383
Madison State Hospital			
12920-430	Madison State Hospital		
	General Fund	24,276,673	24,276,673
	Ded-3890-41660-Mental Health Fund	3,911,219	3,911,219
	Total	28,187,892	28,187,892
Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	32,559,363	32,559,363
	Ded-3890-41670-Mental Health Fund	2,683,320	2,683,320
	Total	35,242,683	35,242,683
State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	148,533	148,533
Neuro Diagnostic Institute			
17005-451	Neuro Diagnostic Institute		
	General Fund	20,343,059	20,343,059
	Ded-3890-41605-Mental Health Fund	12,497,244	15,758,200
	Total	32,840,303	36,101,259
62100-451	NDI Federal School Lunch Reimbursement		
	Federal Funds	72,125	72,846
Neuro Diagnostic Institute Totals			
	General Fund	20,343,059	20,343,059
	Dedicated Funds	12,497,244	15,758,200
	Federal Funds	72,125	72,846
	Total	32,912,428	36,174,105
State Facilities Totals			
	General Fund	133,855,840	132,996,840
	Dedicated Funds	28,169,004	31,429,960
	Federal Funds	97,125	97,846
	Total	162,121,969	164,524,646
Mental Health and Addictions Totals			

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	278,540,945	277,681,945
	Dedicated Funds	49,413,418	52,674,374
	Federal Funds	85,356,231	51,628,036
	Total	413,310,594	381,984,355
Division of Family Resources			
11720-500	DFR - County Administration		
	General Fund	90,705,387	90,705,387
13120-500	Division of Family Resources Administration		
	General Fund	1,994,565	1,994,565
13150-500	Indiana Eligibility System		
	General Fund	8,377,529	8,377,529
14960-500	Temporary Assistance to Needy Families - State Appropriation		
	General Fund	20,086,301	20,086,301
15103-500	EBT Administration		
	General Fund	114,079	114,079
15750-500	SNAP/IMPACT Administration		
	General Fund	7,355,726	7,355,726
62100-500	FSSA DFR - DOAg Fund		
	Federal Funds	987,591,571	987,591,571
	TFI-1000-11720-Div of Fam & Childrn Local Off	53,856,167	53,856,167
	TFI-1000-13120-DFC State Administration	1,566,624	1,566,624
	TFI-1000-13150-Info Systems-Tech State Approp	4,038,030	4,038,030
	TFI-1000-15103-EBT	462,159	462,159
	TFI-1000-15750-IMPACT	7,355,726	7,355,726
	TFI-3560-54110-Welfare - Work Incentive Fund	4,268,958	4,268,958
	Total	1,059,139,235	1,059,139,235
62130-500	FSSA DFR - DHHS Fund		
	Federal Funds	269,736,382	269,736,382
	TFI-1000-14960-TANF STATE APPROPRIATION	20,086,301	20,086,301
	Total	289,822,683	289,822,683
30478-500	Burial Expenses		
	Dedicated Funds	5,816,761	5,816,761
Division of Family Resources Totals			
	General Fund	128,633,587	128,633,587
	Dedicated Funds	5,816,761	5,816,761
	Federal Funds	1,257,327,953	1,257,327,953
	Total	1,391,778,301	1,391,778,301
Division of Aging			
12700-498	Division of Aging Administration		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	751,057	751,057
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13080-498	Division of Aging Services		
	General Fund	563,561	563,561
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	6,733,801	6,733,801
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
16340-498	Adult Guardianship Services		
	General Fund	405,565	405,565
62130-498	FSSA DAA - DHHS Fund		
	Federal Funds	32,227,213	32,227,213
	TFI-1000-13080-AGING & DISABILITY SVS ST APPRO	563,561	563,561
	TFI-8093-62130-Department of Health and Human Services	1,800,000	1,800,000
	Total	34,590,774	34,590,774
30477-498	Adult Protective Services		
	Dedicated Funds	5,451,948	5,451,948
	TFI-8093-62130-Department of Health and Human Services	450,000	450,000
	Total	5,901,948	5,901,948
Division of Aging Totals			
	General Fund	59,480,469	59,480,469
	Dedicated Funds	5,451,948	5,451,948
	Federal Funds	32,227,213	32,227,213
	Total	97,159,630	97,159,630
Division of Disability and Rehabilitation Services			
11210-497	Bureau of Developmental Disabilities Services - Operating		
	General Fund	5,899,193	5,899,193
12850-497	BDDS - Diagnosis and Evaluation		
	General Fund	400,034	400,034
13100-497	First Steps		
	General Fund	18,000,000	18,000,000
14650-497	Division of Disability and Rehabilitative Services Administration		
	General Fund	76,948	76,948
14950-497	Vocational Rehabilitation - State Appropriation		
	General Fund	16,093,405	16,093,405
15104-497	Quality Improvement Services		
	General Fund	1,073,574	1,073,574

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
15780-497	Independent Living		
	General Fund	871,926	871,926
16280-497	BRS - Deaf and Hard of Hearing Services		
	General Fund	236,402	236,402
16290-497	Blind Vending - State Appropriation		
	General Fund	128,590	128,590
62130-497	FSSA DDRS - DHHS Fund		
	Federal Funds	4,280,000	4,280,000
	TFI-1000-15780-INDEPENDENT LIVING STATE APPROP	46,927	46,927
	Total	4,326,927	4,326,927
46860-497	State Blind Vending Retirement Trust/Plan		
	Dedicated Funds	138,450	138,450
47200-497	BRS - Program Income Social Security Administration/Vocational Rehabilitation		
	Dedicated Funds	919,913	919,913
62110-497	FSSA DDRS - DOEd Fund		
	Federal Funds	75,931,357	75,931,357
	TFI-1000-14950-VR STATE APPROPRIATION	16,093,405	16,093,405
	TFI-1000-16290-BLIND VENDING STATE APPROP	128,590	128,590
	TFI-6000-46860-BRS - BLIND ENTERPRISE PROGRAM	138,450	138,450
	Total	92,291,802	92,291,802
30475-497	BDDS - Day Services		
	Dedicated Funds	3,418,884	3,418,884
30476-497	BDDS - Caregiver Support		
	Dedicated Funds	250,000	250,000
Division of Disability and Rehabilitation Services Totals			
	General Fund	42,780,072	42,780,072
	Dedicated Funds	4,727,247	4,727,247
	Federal Funds	80,211,357	80,211,357
	Total	127,718,676	127,718,676
Office of Early Childhood and Out-of-School Learning			
14600-501	Early Childhood Learning		
	General Fund	34,360,246	34,360,246
15980-501	Pre-K Education Pilot		
	TFI-1000-15985-Pre-K Education Pilot	22,005,069	22,005,069
15985-501	Pre-K Education Pilot		
	General Fund	22,005,069	22,005,069
31820-501	School Age Child Care Project Fund		
	TFI-1000-15177-School Age Child Care Project Fund	812,413	812,413
35920-501	Child Care Licensing Fund		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	35,000	35,000
62130-501	FSSA OECOSL - DHHS Fund		
	Federal Funds	131,645,319	131,645,319
	TFI-1000-14600-ECL Appropriation	28,563,501	28,563,501
	TFI-1000-15980-Pre-K Education Pilot	2,068,601	2,068,601
	TFI-1000-15985-Pre-K Education Pilot	5,579,000	5,579,000
	TFI-8093-62130-Department of Health and Human Services	62,189,733	62,189,733
	Total	230,046,154	230,046,154
15177-501	School Age Child Care Project Fund		
	General Fund	812,413	812,413
Office of Early Childhood and Out-of-School Learning Totals			
	General Fund	57,177,728	57,177,728
	Dedicated Funds	35,000	35,000
	Federal Funds	131,645,319	131,645,319
	Total	188,858,047	188,858,047
Family and Social Services Administration Totals			
	General Fund	3,151,469,163	3,284,110,163
	Dedicated Funds	1,893,058,123	1,928,047,952
	Federal Funds	12,424,000,946	12,220,014,145
	Total	17,468,528,232	17,432,172,260
Department of Child Services			
11860-502	Healthy Families Indiana		
	General Fund	3,093,145	3,093,145
12736-502	Child Services Administration		
	General Fund	261,665,508	261,665,508
	Ded-5780-57810-Personal Services/Fringe Benefits Contingent	25,000,000	25,000,000
	Total	286,665,508	286,665,508
12771-502	Child Welfare Program		
	General Fund	46,554,199	46,554,199
12772-502	Title IV-E Adoption Services		
	General Fund	31,489,886	31,489,886
12773-502	Title IV-D Child Support		
	General Fund	13,379,008	13,379,008
15350-502	Youth Service Bureau		
	General Fund	1,008,947	1,008,947
15830-502	Project Safeplace		
	General Fund	112,000	112,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
16690-502	Adoption Services		
	General Fund	26,362,735	26,362,735
17022-502	Family and Children Fund		
	General Fund	515,145,362	505,145,362
17780-502	Child Welfare Services State Grants		
	General Fund	11,416,415	11,416,415
40430-502	Kids First Trust		
	Dedicated Funds	550,000	550,000
62300-502	Department of Child Services - DHHS Fund		
	Federal Funds	308,682,646	308,682,646
	TFI-1000-12771-Child Welfare Program	46,554,199	46,554,199
	TFI-1000-12772-Title IV-E Adoption Services	31,489,886	31,489,886
	TFI-1000-12773-Title IV-D Child Support	13,379,008	13,379,008
	Total	400,105,739	400,105,739
Department of Child Services Totals			
	General Fund	910,227,205	900,227,205
	Dedicated Funds	25,550,000	25,550,000
	Federal Funds	308,682,646	308,682,646
	Total	1,244,459,851	1,234,459,851
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	356,191	356,191
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	4,062,052,559	4,184,693,559
	Dedicated Funds	1,918,608,123	1,953,597,952
	Federal Funds	12,732,683,592	12,528,696,791
	Total	18,713,344,274	18,666,988,302
PUBLIC HEALTH			
State Department of Health			
Administration			
12760-400	Department of Health - Administration		
	General Fund	20,942,934	20,942,934
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,169,261	2,169,261
	Total	23,112,195	23,112,195
Administration Totals			
	General Fund	20,942,934	20,942,934

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	2,169,261	2,169,261
	Total	23,112,195	23,112,195
Chronic Disease			
30454-400	Cancer Education and Diagnosis - Breast Cancer		
	Dedicated Funds	69,172	69,172
30457-400	Cancer Registry		
	Dedicated Funds	488,375	488,375
30466-400	State Chronic Diseases		
	Dedicated Funds	862,488	862,488
Chronic Disease Totals			
	Dedicated Funds	1,420,035	1,420,035
Community and Family Health Services			
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	146,183	146,183
Community and Family Health Services Totals			
	Dedicated Funds	10,646,183	10,646,183
Health Education			
30463-400	Area Health Education Centers		
	Dedicated Funds	2,630,676	2,630,676
Health Education Totals			
	Dedicated Funds	2,630,676	2,630,676
Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	30,478	30,478
Consumer Protection Totals			
	Dedicated Funds	30,478	30,478
HIV/AIDS and Other Sexually Transmitted Disease Services			
14912-400	AIDS Care Coordination		
	General Fund	278,981	278,981
30464-400	HIV/AIDS Services		
	Dedicated Funds	1,992,517	1,992,517
30465-400	AIDS Education		

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	653,603	653,603
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HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	General Fund	278,981	278,981
	Dedicated Funds	2,646,120	2,646,120
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	Total	2,925,101	2,925,101
Immunization Programs			
53510-400	Healthy Indiana Plan - Immunizations		
	Dedicated Funds	10,665,435	10,665,435
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Immunization Programs Totals			
	Dedicated Funds	10,665,435	10,665,435
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
43995-400	Public Water Systems Analysis		
	TEO-6000-43995-PUBLIC WATER SYSTEMS ANALYSES	200,000	200,000
61950-400	Indiana Dept. of Health/Environmental Protection Agency Fund		
	Federal Funds	386,067	386,067
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Environmental Protection Programs Totals			
	Dedicated Funds	49,970	49,970
	Federal Funds	386,067	386,067
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	Total	436,037	436,037
Maternal and Child Health Services			
13086-400	Statewide Child Fatality Coordinator		
	General Fund	55,339	55,339
31910-400	Newborn Screening Program		
	Dedicated Funds	2,677,762	2,677,762
30455-400	Sickle Cell		
	Dedicated Funds	750,000	750,000
30461-400	Children with Special Health Care Needs		
	Dedicated Funds	10,597,101	10,597,101
30468-400	Maternal and Child Health Supplement		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	41,440	41,440
	Dedicated Funds	142,860	142,860
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Maternal and Child Health Services Totals			
	General Fund	55,339	55,339

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Dedicated Funds	14,209,163	14,209,163
	Total	14,264,502	14,264,502
Office of Minority Health Programs			
30434-400	Minority Epidemiology		
	Dedicated Funds	618,375	618,375
46100-400	Black and Minority Health Fair		
	Dedicated Funds	133,583	133,583
30459-400	Minority Health Initiative		
	Dedicated Funds	2,473,500	2,473,500
Office of Minority Health Programs Totals			
	Dedicated Funds	3,225,458	3,225,458
Office of Primary Care Services			
30420-400	Community Health Centers		
	Dedicated Funds	14,453,000	14,453,000
Office of Women's Health			
44305-400	Breast and Cervical Cancer Program		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	106,575	106,575
30439-400	Office of Women's Health		
	Dedicated Funds	96,970	96,970
Office of Women's Health Totals			
	Dedicated Funds	203,545	203,545
Deaf and Hard of Hearing Services			
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	1,712,930	1,712,930
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	739,747	739,747
	Total	2,452,677	2,452,677
30445-400	Hearing and Blind Services		
	Dedicated Funds	500,000	500,000
43926-400	Hearing Aid Fund		
	TFI-6330-30445-Tobacco Master Settlement Agreement Fund	375,000	375,000
Deaf and Hard of Hearing Services Totals			
	General Fund	1,712,930	1,712,930
	Dedicated Funds	1,239,747	1,239,747
	Total	2,952,677	2,952,677
Local Health			
30416-400	Local Health Department Account		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	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
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Local Health Totals			
	Dedicated Funds	6,915,209	6,915,209
Bioterrorism Preparedness and Response			
61940-400	Indiana Dept. of Health/Dept. of Homeland Security Fund		
	Federal Funds	262,074	262,074
<hr/>			
Bioterrorism Preparedness and Response Totals			
	Federal Funds	262,074	262,074
Substance Abuse			
30430-400	Prenatal Substance Use & Prevention		
	Dedicated Funds	119,965	119,965
30449-400	Opioid Overdose Intervention		
	Dedicated Funds	250,000	250,000
<hr/>			
Substance Abuse Totals			
	Dedicated Funds	369,965	369,965
Tuberculosis Services			
30469-400	Tuberculosis Treatment		
	Dedicated Funds	100,000	100,000
<hr/>			
Tuberculosis Services Totals			
	Dedicated Funds	100,000	100,000
Vital Records			
31110-400	Adoption History		
	Dedicated Funds	195,163	195,163
34610-400	Birth Problems Registry		
	Dedicated Funds	73,517	73,517
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	131,900	131,900
<hr/>			
Vital Records Totals			
	Dedicated Funds	400,580	400,580
Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	239,125	239,125
47930-400	Weights and Measures Fund		

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	7,106	7,106
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Weights and Measures Inspection Totals			
	Dedicated Funds	246,231	246,231
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Women, Infants, and Children Program			
16300-400	Food Assistance		
	General Fund	96,506	96,506
30467-400	Women, Infants, and Children Supplement		
	Dedicated Funds	184,300	184,300
61900-400	ISDH - DOAG Fund		
	Federal Funds	135,016,883	135,016,883
	TFI-6330-30420-Tobacco Master Settlement Agreement Fund	38,648	38,648
	Total	135,055,531	135,055,531
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Women, Infants, and Children Program Totals			
	General Fund	96,506	96,506
	Dedicated Funds	184,300	184,300
	Federal Funds	135,016,883	135,016,883
	Total	135,297,689	135,297,689
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Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	5,079,399	5,079,399
46000-400	Civil Money Penalties		
	Dedicated Funds	2,033,118	2,033,118
<hr/>			
Long-Term Care Services Totals			
	General Fund	5,079,399	5,079,399
	Dedicated Funds	2,033,118	2,033,118
	Total	7,112,517	7,112,517
<hr/>			
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Dedicated Funds	7,500,000	7,500,000
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Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	7,500,000	7,500,000
<hr/>			
Other Health Programs			
30479-400	OB Navigator Program		
	Dedicated Funds	3,300,000	3,300,000
15144-400	Infectious Disease		
	General Fund	1,390,325	1,390,325

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
45980-400	Board of Health Conferences		
	Dedicated Funds	43,401	43,401
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	2,551,946	2,551,946
30453-400	Donated Dental Services		
	Dedicated Funds	34,335	34,335
61920-400	ISDH DOT Fund		
	Federal Funds	139,021	139,021
61910-400	ISDH DHHS Fund		
	Federal Funds	113,819,303	113,819,303
	TFI-1000-12790-CANCER REGISTRY	192,864	192,864
	TFI-1000-15960-CHRONIC DISEASES	150,000	150,000
	TFI-1000-17610-Medicare/Medicaid Cert	1,680,000	1,680,000
	TFI-5230-53110-Spinal Cord and Brain Injury Fund	98,946	98,946
	TFI-6330-30420-Tobacco Master Settlement Agreement Fund	687,810	687,810
	Total	116,628,923	116,628,923
Other Health Programs Totals			
	General Fund	1,390,325	1,390,325
	Dedicated Funds	5,929,682	5,929,682
	Federal Funds	113,958,324	113,958,324
	Total	121,278,331	121,278,331
State Department of Health Totals			
	General Fund	29,556,414	29,556,414
	Dedicated Funds	87,268,156	87,268,156
	Federal Funds	249,623,348	249,623,348
	Total	366,447,918	366,447,918
PUBLIC HEALTH TOTALS			
	General Fund	29,556,414	29,556,414
	Dedicated Funds	87,268,156	87,268,156
	Federal Funds	249,623,348	249,623,348
	Total	366,447,918	366,447,918
OTHER HEALTH			
Indiana School for the Blind and Visually Impaired			
13280-550	Indiana School for the Blind and Visually Impaired		
	General Fund	11,397,326	11,397,326
46880-550	Donations		
	Dedicated Funds	271,764	271,764
62451-550	ISB DOAg Fund		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Federal Funds	61,095	61,095
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	123,000	123,000
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Indiana School for the Blind and Visually Impaired Totals			
	General Fund	11,397,326	11,397,326
	Dedicated Funds	271,764	271,764
	Federal Funds	184,095	184,095
<hr/>			
	Total	11,853,185	11,853,185
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	16,633,708	16,633,708
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
	Federal Funds	225,000	225,000
62461-560	ISD DOAg Fund		
	Federal Funds	135,000	135,000
<hr/>			
Indiana School for the Deaf Totals			
	General Fund	16,633,708	16,633,708
	Federal Funds	360,000	360,000
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	Total	16,993,708	16,993,708
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OTHER HEALTH TOTALS			
	General Fund	28,031,034	28,031,034
	Dedicated Funds	271,764	271,764
	Federal Funds	544,095	544,095
<hr/>			
	Total	28,846,893	28,846,893
VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11460-160	Department of Veterans' Affairs		
	General Fund	2,856,473	2,606,473
17007-160	Veteran Service Organizations		
	General Fund	910,000	910,000
18200-160	Operation of Veterans' Cemetery		
	Gen-1000-17011-Op of Vets Cem Approp	287,748	287,748
44085-160	Military Family Relief Fund		
	Dedicated Funds	1,778,858	1,778,858
61000-160	Veterans' Education Fund		
	Federal Funds	429,661	429,661
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Department of Veterans' Affairs Totals			

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	4,054,221	3,804,221
	Dedicated Funds	1,778,858	1,778,858
	Federal Funds	429,661	429,661
	Total	6,262,740	6,012,740

Indiana Veterans' Home

13310-570	Indiana Veterans' Home		
	Ded-6000-45105-IVH Medicaid Reimbursement	14,185,853	14,185,853
	Ded-6000-46980-Comfort - Welfare Fund	11,029,468	11,029,468

VETERANS' AFFAIRS TOTALS

	General Fund	4,054,221	3,804,221
	Dedicated Funds	26,994,179	26,994,179
	Federal Funds	429,661	429,661
	Total	31,478,061	31,228,061

SOCIAL SERVICES ADVOCACY

Protection and Advocacy

44095-044	IPAS Non-Federal Revenue		
	Dedicated Funds	6,331	6,331
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	100,000	100,000
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	372,495	372,495
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	1,547,587	1,547,587

Protection and Advocacy Totals

	Dedicated Funds	6,331	6,331
	Federal Funds	2,020,082	2,020,082
	Total	2,026,413	2,026,413

Council for Disabilities

60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,125,674	1,125,674

SOCIAL SERVICES ADVOCACY TOTALS

	Dedicated Funds	6,331	6,331
	Federal Funds	3,145,756	3,145,756
	Total	3,152,087	3,152,087

HEALTH AND HUMAN SERVICES TOTALS

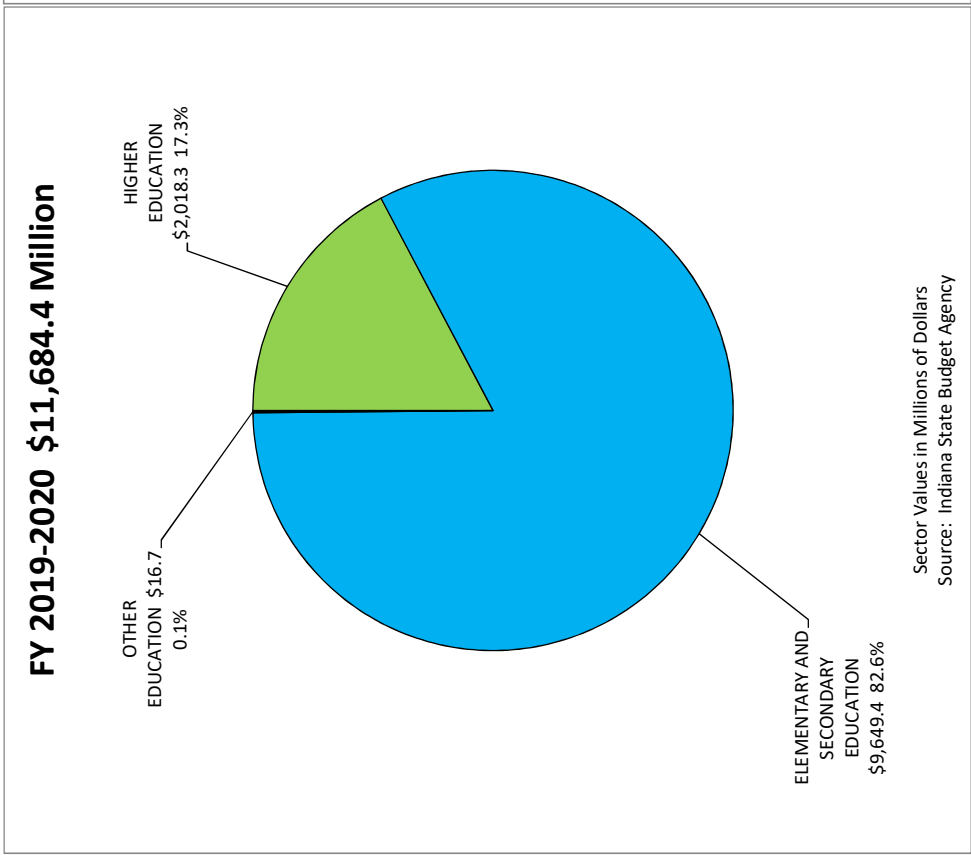
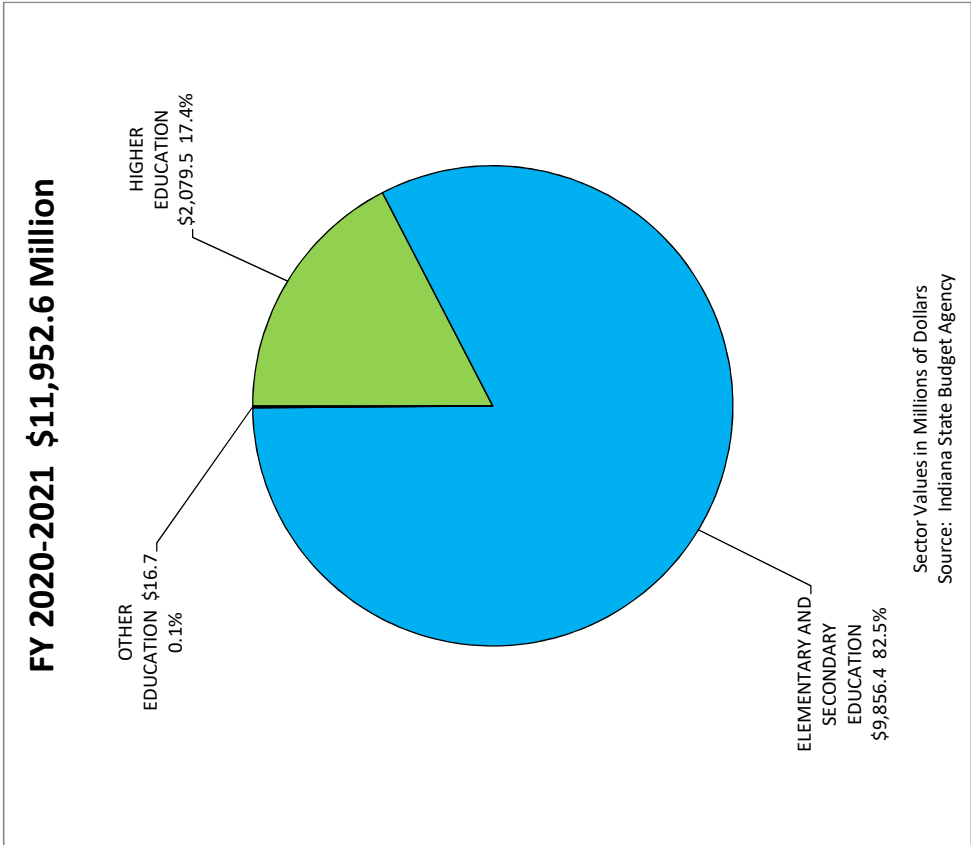
Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	General Fund	4,123,694,228	4,246,085,228
	Dedicated Funds	2,033,148,553	2,068,138,382
	Federal Funds	12,986,426,452	12,782,439,651
	Total	19,143,269,233	19,096,663,261

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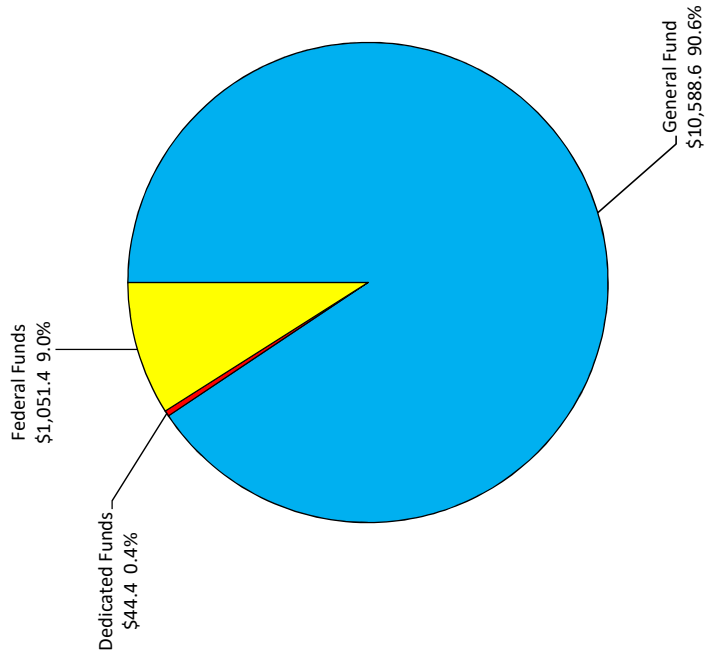
VII — EDUCATION

EDUCATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$23,637.0 Million



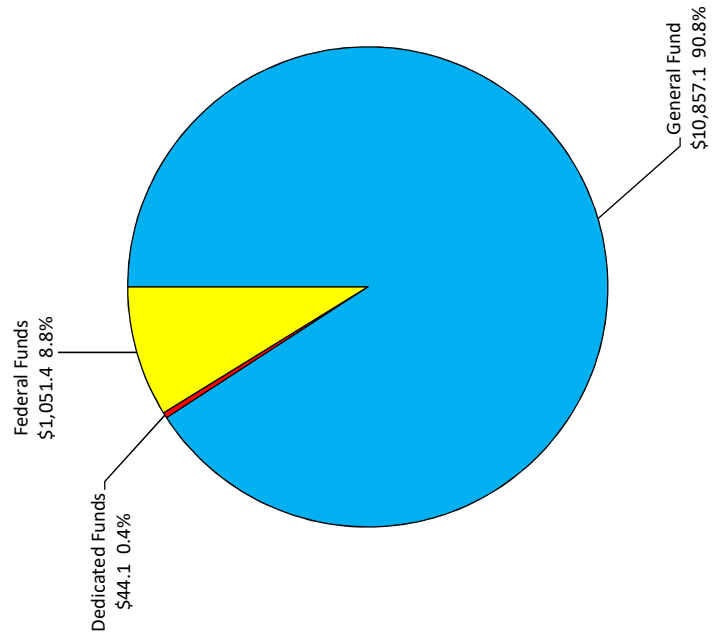
**EDUCATION
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$23,637.0 Million**

FY 2019-2020 \$11,684.4 Million



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

FY 2020-2021 \$11,952.6 Million



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

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
EDUCATION			
HIGHER EDUCATION			
Indiana University			
Indiana University - Bloomington Campus			
14210-750	Indiana University - Bloomington Campus - General Operating		
	General Fund	199,005,419	201,961,315
15107-750	Indiana University - Bloomington Campus - Fee Replacement		
	General Fund	21,249,074	26,218,289
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Indiana University - Bloomington Campus Totals			
	General Fund	220,254,493	228,179,599
Regional Campuses			
15119-750	IU East - General Operating		
	General Fund	13,841,702	14,047,315
15121-750	IU East - Fee Replacement		
	General Fund	407,783	404,454
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IU East Totals			
	General Fund	14,249,485	14,451,769
15122-750	IU Kokomo - General Operating		
	General Fund	15,824,440	16,059,485
15123-750	IU Kokomo - Fee Replacement		
	General Fund	1,474,005	1,470,030
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IU Kokomo Totals			
	General Fund	17,298,445	17,529,515
15124-750	IU Northwest - General Operating		
	General Fund	18,594,348	18,870,523
15125-750	IU Northwest - Fee Replacement		
	General Fund	4,889,573	4,888,275
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IU Northwest Totals			
	General Fund	23,483,921	23,758,798
15126-750	IU South Bend - General Operating		
	General Fund	24,509,706	24,873,721
15127-750	IU South Bend - Fee Replacement		
	General Fund	3,725,070	3,720,546

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
IU South Bend Totals			
	General Fund	28,234,776	28,594,267
15128-750	IU Southeast - General Operating		
	General Fund	20,584,996	20,890,749
15129-750	IU Southeast - Fee Replacement		
	General Fund	2,378,534	2,377,458
IU Southeast Totals			
	General Fund	22,963,530	23,268,207
Regional Campuses Totals			
	General Fund	106,230,157	107,602,556
Indiana University - Purdue University at Indianapolis			
14240-750	I.U.P.U.I. - General Operating		
	General Fund	109,477,462	111,103,662
15108-750	I.U.P.U.I. - Fee Replacement		
	General Fund	4,481,222	4,473,244
Indiana University - Purdue University at Indianapolis Totals			
	General Fund	113,958,684	115,576,906
Indiana University Schools of Medicine and Dentistry			
15109-750	I. U. Schools of Medicine and Dentistry		
	General Fund	104,165,782	105,712,799
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement		
	General Fund	9,575,738	9,582,614
I.U. Schools of Medicine and Dentistry Totals			
	General Fund	113,741,520	115,295,413
Regional Medical Centers			
15112-750	Indiana University School of Medicine - Muncie		
	General Fund	2,267,315	2,300,988
15113-750	Indiana University School of Medicine - Fort Wayne		
	General Fund	2,037,864	2,068,129
15114-750	Indiana University School of Medicine - Northwest - Gary		
	General Fund	2,726,051	2,766,537
15115-750	Indiana University School of Medicine - Terre Haute		
	General Fund	2,464,383	2,500,983
15116-750	Indiana University School of Medicine - Lafayette		

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	2,476,522	2,513,302
15117-750	Indiana University School of Medicine - South Bend		
	General Fund	2,131,841	2,163,502
15118-750	Indiana University School of Medicine - Evansville		
	General Fund	2,180,253	2,212,633
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Regional Medical Centers Totals			
	General Fund	16,284,229	16,526,074
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	2,698,429	2,698,429
14510-750	Institute for the Study of Developmental Disabilities		
	General Fund	2,491,824	2,491,824
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	4,898,500	4,971,250
10790-750	GigaPop Project		
	General Fund	672,562	672,562
11690-750	I-Light Network Operations		
	General Fund	1,508,628	1,508,628
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Indiana University Totals			
	General Fund	589,298,098	602,082,313
Purdue University			
14270-760	Purdue University - West Lafayette Campus - General Operating		
	General Fund	219,495,611	222,755,871
15131-760	Purdue University - West Lafayette Campus - Fee Replacement		
	General Fund	22,627,907	32,202,386
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Purdue University - West Lafayette Campus Totals			
	General Fund	242,123,518	254,958,257
Regional Campuses			
17017-760	Purdue Northwest - General Operating		

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	46,046,256	46,730,203
17019-760	Purdue Northwest - Fee Replacement		
	General Fund	3,893,663	3,893,513
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Purdue Northwest Totals			
	General Fund	49,939,919	50,623,716
Purdue University at Fort Wayne			
14260-760	Purdue Fort Wayne		
	General Fund	42,824,864	43,460,880
15132-760	Purdue Fort Wayne - Fee Replacement		
	General Fund	3,077,265	3,038,000
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Purdue University at Fort Wayne Totals			
	General Fund	45,902,129	46,498,880
13352-760	IN Tech Asst. and Adv. Mfg. Competitiveness Program		
	General Fund	4,430,212	4,430,212
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
13103-760	Dual Credit		
	General Fund	2,130,063	2,130,063
14290-760	Animal Disease Diagnostic Laboratory System		
	General Fund	3,711,561	3,711,561
14300-760	Statewide Technology		
	General Fund	6,695,258	6,695,258
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	8,492,325	8,492,325
18930-760	Veterinary Research		
	Dedicated Funds	150,000	150,000
33810-760	Wine Grape Market Fund		
	Dedicated Funds	590,000	590,000
13339-760	College of Veterinary Medicine		
	General Fund	17,792,281	18,056,523
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Purdue University Totals			
	General Fund	389,227,640	403,607,169
	Dedicated Funds	740,000	740,000
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	Total	389,967,640	404,347,169

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
Indiana State University			
14340-770	Indiana State University - General Operating General Fund	71,009,278	72,063,968
15137-770	Indiana State University - Fee Replacement General Fund	11,574,683	15,288,291
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Indiana State University Totals			
	General Fund	82,583,961	87,352,259
13105-770	Dual Credit General Fund	176,257	176,257
13106-770	Principal Leadership Academy General Fund	600,000	600,000
14350-770	Nursing Program General Fund	204,000	204,000
14710-770	Degree Link General Fund	446,438	446,438
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Indiana State University Totals			
	General Fund	84,010,656	88,778,954
University of Southern Indiana			
14360-775	University of Southern Indiana - General Operating General Fund	47,504,564	48,210,149
15138-775	University of Southern Indiana - Fee Replacement General Fund	11,022,633	15,057,528
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University of Southern Indiana Totals			
	General Fund	58,527,197	63,267,677
11160-775	Historic New Harmony General Fund	486,878	486,878
13107-775	Dual Credit General Fund	236,153	236,153
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University of Southern Indiana Totals			
	General Fund	59,250,228	63,990,708
Ball State University			
14370-780	Ball State University - General Operating General Fund	132,441,661	134,408,873
15139-780	Ball State University - Fee Replacement		

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	General Fund	22,959,363	27,379,972
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Ball State University Totals			
	General Fund	155,401,024	161,788,845
13109-780	Dual Credit		
	General Fund	209,636	209,636
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	162,495,616	168,883,437
Vincennes University			
14460-790	Vincennes University - General Operating		
	General Fund	42,924,432	43,561,521
15141-790	Vincennes University - Fee Replacement		
	General Fund	6,215,488	6,210,108
<hr/>			
Vincennes University Totals			
	General Fund	49,139,920	49,771,629
13111-790	Dual Credit		
	General Fund	3,714,562	3,714,562
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	55,854,482	56,486,191
Ivy Tech Community College			
14410-710	Ivy Tech Community College - General Operating		
	General Fund	226,529,384	229,890,923
15106-710	Ivy Tech Community College - Fee Replacement		
	General Fund	32,923,190	33,678,382
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Ivy Tech Community College Totals			
	General Fund	259,452,574	263,569,305
13095-710	Dual Credit		
	General Fund	13,521,607	13,521,607
14050-710	Ft. Wayne Public Safety Training Center		

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	General Fund	1,000,000	1,000,000
15152-710	Statewide Nursing		
	General Fund	85,411	85,411
11580-710	Workforce Centers		
	General Fund	710,810	710,810
12195-710	Southern Indiana Educational Alliance		
	General Fund	1,057,738	1,057,738
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Ivy Tech Community College Totals			
	General Fund	275,828,140	279,944,871
Medical Education Board			
30437-755	Family Practice Residency Fund		
	Dedicated Funds	1,852,698	1,852,698
Graduate Medical Education Board			
30441-756	Medical Residency Education Grants		
	Dedicated Funds	4,000,000	4,000,000
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State Universities Totals			
	General Fund	1,615,964,860	1,663,773,643
	Dedicated Funds	6,592,698	6,592,698
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	Total	1,622,557,558	1,670,366,341
Commission for Higher Education			
12570-719	Statewide Transfer and Technology		
	General Fund	1,014,737	1,014,737
13096-719	Learn More Indiana		
	General Fund	646,994	646,994
14020-719	Commission for Higher Education		
	General Fund	3,071,177	3,071,177
	TEO-1000-13096-Learn More Indiana	222,359	222,359
	TEO-2690-35810-21st Century Fund	792,823	792,823
	TEO-6410-51410-Part-time Student Grant Fund	80,351	80,351
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	Total	4,166,710	4,166,710
44078-719	STEM Teacher Recruitment Fund		
	TFI-1000-15156-STEM Teacher Recruitment Fund	5,000,000	5,000,000
45630-719	Learn More Indiana		
	Dedicated Funds	45,000	45,000
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Acc		
	Dedicated Funds	152,601	152,601

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
63000-719	CHE DOEd Fund		
	Federal Funds	896,000	896,000
63012-719	CHE CNCS FUND		
	Federal Funds	246,000	246,000
15156-719	STEM Teacher Recruitment Fund		
	General Fund	5,000,000	5,000,000
13342-719	Midwest Higher Education Compact		
	General Fund	115,000	115,000
44365-719	SSACI Donations		
	Dedicated Funds	14,917	14,917
Student Assistance			
10670-719	21st Century Scholar Awards		
	General Fund	173,685,938	166,270,623
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
	General Fund	30,848,248	31,773,696
11620-719	National Guard Tuition Scholarship		
	General Fund	3,676,240	3,676,240
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
14000-719	Freedom of Choice Grants		
	General Fund	57,527,595	66,225,902
14010-719	Higher Education Award Program		
	General Fund	89,979,060	101,425,081
14470-719	21st Century - Administrative		
	General Fund	1,828,638	1,828,638
15163-719	Indiana INTERNnet		
	General Fund	250,000	250,000
16750-719	Minority Teacher Scholarship Fund		
	General Fund	400,000	400,000
16760-719	College Work Study Program		
	General Fund	606,099	606,099
17180-719	Adult Student Grant Appropriation		
	General Fund	7,579,858	7,579,858
33910-719	Freedom of Choice Grants		

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	TFI-1000-14000-PRIVATE SCH SCHOLARSHIP MATCH	57,527,595	66,225,902
34010-719	Higher Education Award Program		
	TFI-1000-14010-EDUCATIONAL GRANTS	89,979,060	101,425,081
35810-719	21st Century Administration		
	TEO-8084-63000-Fed. Dept. of Education	77,697	77,697
	TEO-8094-63012-Corp. for National & Community Service	20,909	20,909
	TFI-1000-14470-21ST CENTURY-ADMINISTRATION	1,828,638	1,828,638
35820-719	21st Century Scholar Awards		
	TFI-1000-10670-21ST CENTURY - AWARDS	173,685,938	166,270,623
43931-719	Tuition and Fee Exemption Reimbursement Fund		
	TFI-1000-11380-STATUTORY FEE REMISSIONS	30,848,248	31,773,696
43941-719	High Value Workforce Ready Grant		
	Gen-1000-17029-High Value Workforce Ready Grant	4,000,000	4,000,000
	Ded-5780-57830-Agency Settlement Fund	750,000	0
	Total	4,750,000	4,000,000
47940-719	National Guard Scholarship		
	TFI-1000-11620-National Guard Tuition Scholarship	3,676,240	3,676,240
48692-719	Mitch Daniels Early Graduation		
	TFI-1000-14930-Tuition Support	1,220,000	1,220,000
13353-719	TEACHER RESIDENCY GRANT PILOT PROGRAM		
	General Fund	1,000,000	0
49610-719	Minority Teacher Scholarships		
	TFI-1000-16750-MIN/SPE ED TEACH SCHOLARSHIPS	400,000	400,000
49830-719	Earn Indiana Work Study Program		
	TFI-1000-16760-COLLEGE WORKSTUDY PROGRAM	606,099	606,099
51410-719	Adult Student Grant Distribution		
	TFI-1000-17180-Adult Student Grant Distribution	7,579,858	7,579,858
57500-719	Next Generation Hoosier Educators		
	Gen-1000-10091-Next Generation Hoosier Educators	2,000,000	3,081,010
	Dedicated Funds	2,582,400	3,001,390
	Total	4,582,400	6,082,400
30435-719	Primary Care Scholarship		
	Dedicated Funds	2,000,000	2,000,000
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Student Assistance Totals			

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	General Fund	373,881,676	387,617,147
	Dedicated Funds	5,332,400	5,001,390
	Total	379,214,076	392,618,537
Commission for Higher Education Totals			
	General Fund	383,729,584	397,465,055
	Dedicated Funds	5,544,918	5,213,908
	Federal Funds	1,142,000	1,142,000
	Total	390,416,502	403,820,963
Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	5,312,000	5,312,000
HIGHER EDUCATION TOTALS			
	General Fund	2,005,006,444	2,066,550,698
	Dedicated Funds	12,137,616	11,806,606
	Federal Funds	1,142,000	1,142,000
	Total	2,018,286,060	2,079,499,304

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
ELEMENTARY AND SECONDARY EDUCATION			
Education Oversight			
State Board of Education			
11090-701	State Board of Education		
	General Fund	2,154,705	2,154,705
15173-701	Charter and Innovation Network School Grant Program (IC 20-24-13)		
	General Fund	22,500,000	22,500,000
13354-701	SYSTEM FOR TEACHER AND STUDENT ADVANCEMENT GRANT FUND		
	General Fund	3,500,000	0
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State Board of Education Totals			
	General Fund	28,154,705	24,654,705
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	522,423	522,423
43911-704	Charter School Board		
	Dedicated Funds	2,356	2,356
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Education Oversight Totals			
	General Fund	28,677,128	25,177,128
	Dedicated Funds	2,356	2,356
<hr/>			
	Total	28,679,484	25,179,484
Department of Education			
State School Funding			
Department of Education Administration			
15460-700	Superintendent's Office		
	General Fund	13,654,093	13,654,093
	Ded-6470-51710-Professional Standards Fund	395,000	395,000
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	Total	14,049,093	14,049,093
45410-700	Chief State School Officers		
	Dedicated Funds	1,200	1,200
<hr/>			
Department of Education Administration Totals			
	General Fund	13,654,093	13,654,093
	Dedicated Funds	396,200	396,200
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	Total	14,050,293	14,050,293

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	80,315	80,315
School Assessment Totals			
	Dedicated Funds	80,315	80,315
Grant Administration			
14970-700	Career and Technical Education		
	General Fund	1,242,748	1,242,748
15060-700	PrimeTime		
	General Fund	148,285	148,285
16480-700	Drug Free Schools		
	General Fund	30,556	30,556
37810-700	Special Education Excise		
	Dedicated Funds	203,360	203,360
13355-700	Next Level Computer Science Program		
	General Fund	3,000,000	3,000,000
47455-700	Gates Foundation		
	Dedicated Funds	425	425
Grant Administration Totals			
	General Fund	4,421,589	4,421,589
	Dedicated Funds	203,785	203,785
	Total	4,625,374	4,625,374
State Programs			
13124-700	School Traffic Safety		
	General Fund	227,143	227,143
13940-700	School Safety Training		
	TFI-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	11,711,344	11,711,344
15166-700	Dual Immersion Pilot Program		
	General Fund	500,000	500,000
15520-700	Professional Standards Division		
	General Fund	1,919,321	1,919,321

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Ded-6470-51710-Professional Standards Fund	842,940	842,940
	Total	2,762,261	2,762,261
15540-700	Accreditation System		
	General Fund	713,258	713,258
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	3,000,000	3,000,000
47440-700	Middle Level Task Force		
	Dedicated Funds	695	695
47625-700	IHSAA Review Panel		
	Local Funds	705	705
62630-700	US Health and Human Services Fund		
	Federal Funds	1,800,000	1,800,000
	TFI-8093-61910-Department of Health and Human Services	75,000	75,000
	TFI-8093-62130-Department of Health and Human Services	6,665,250	6,665,250
	Total	8,540,250	8,540,250
State Programs Totals			
	General Fund	22,446,066	22,446,066
	Dedicated Funds	843,635	843,635
	Federal Funds	1,800,000	1,800,000
	Local Funds	705	705
	Total	25,090,406	25,090,406
State School Funding Totals			
	General Fund	40,521,748	40,521,748
	Dedicated Funds	1,523,935	1,523,935
	Federal Funds	1,800,000	1,800,000
	Local Funds	705	705
	Total	43,846,388	43,846,388

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
Local School Funding			
School Improvement and Performance			
General School Programs			
13093-700	Distribution for Adult Learners		
	General Fund	40,331,250	40,331,250
14930-700	Distribution for Tuition Support		
	General Fund	7,331,500,000	7,514,400,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,157,521	2,157,521
11100-700	Non-English Speaking Program		
	General Fund	22,500,000	22,500,000
13092-700	Teacher Appreciation Grants		
	General Fund	37,500,000	37,500,000
13980-700	Gifted and Talented Education Program		
	General Fund	13,053,399	13,053,399
14420-700	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	3,255,130	3,255,130
15040-700	Distribution for Summer School		
	General Fund	18,360,000	18,360,000
15120-700	National School Lunch Program		
	General Fund	4,874,503	4,874,503
15570-700	Curricular Material Reimbursement		
	General Fund	39,000,000	39,000,000
30311-700	Senator David C. Ford Educational Technology Program		
	TFI-1000-13846-David C Ford Ed Technology	3,086,071	3,086,071
13846-700	Senator David C. Ford Educational Technology Program		
	General Fund	3,086,071	3,086,071
47361-700	Dual Immersion Pilot Program		
	TFI-1000-15166-Dual Immersion Pilot Program	500,000	500,000
52910-700	Education License Plate Fees		
	Dedicated Funds	18,569	18,569
62610-718	Nutrition Support Networks		
	Federal Funds	421,735,575	421,735,575
	TFI-1000-15120-National School Lunch MOE	4,874,503	4,874,503
	Total	426,610,078	426,610,078
13341-700	School Internet Connection		
	General Fund	3,415,000	3,415,000

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
General School Programs Totals			
	General Fund	7,519,032,874	7,701,932,874
	Dedicated Funds	18,569	18,569
	Federal Funds	421,735,575	421,735,575
	Total	7,940,787,018	8,123,687,018
Special Education			
14100-700	Best Buddies		
	General Fund	206,125	206,125
14130-700	Special Education (S-5)		
	General Fund	24,070,000	24,070,000
62620-700	US Department of Education Funds		
	Federal Funds	622,133,776	622,133,776
	Special Education Totals		
	General Fund	24,276,125	24,276,125
	Federal Funds	622,133,776	622,133,776
	Total	646,409,901	646,409,901
Assessment and Remediation			
13950-700	Testing		
	General Fund	26,300,000	26,300,000
14140-700	PSAT Program		
	General Fund	1,900,000	1,900,000
17890-700	Advanced Placement Program		
	General Fund	5,200,000	5,200,000
	Assessment and Remediation Totals		
	General Fund	33,400,000	33,400,000
Professional Development			
43920-700	Workshops/In-Service Training		
	Dedicated Funds	34,500	34,500
	Professional Development Totals		
	Dedicated Funds	34,500	34,500
Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	6,242,816	6,242,816
	Local School Funding Totals		
	General Fund	7,582,951,815	7,765,851,815

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	53,069	53,069
	Federal Funds	1,043,869,351	1,043,869,351
	Total	8,626,874,235	8,809,774,235
Department of Education Totals			
	General Fund	7,623,473,563	7,806,373,563
	Dedicated Funds	1,577,004	1,577,004
	Federal Funds	1,045,669,351	1,045,669,351
	Local Funds	705	705
	Total	8,670,720,623	8,853,620,623
Teacher Pensions			
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	919,000,000	946,600,000
	Dedicated Funds	30,000,000	30,000,000
	TFI-1000-14200-TEACHERS RET PENSION FUND	269,600,000	250,600,000
	Total	1,218,600,000	1,227,200,000
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	1,032,718	1,032,718
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	8,572,183,409	8,779,183,409
	Dedicated Funds	31,579,360	31,579,360
	Federal Funds	1,045,669,351	1,045,669,351
	Local Funds	705	705
	Total	9,649,432,825	9,856,432,825
OTHER EDUCATION			
Indiana State Library			
14080-730	Academy of Science		
	General Fund	5,126	5,126
14120-730	State Library - Operating		
	General Fund	3,025,259	3,025,259
	TEO-8045-62020-National Endowment for the Arts	667,670	667,670
	Total	3,692,929	3,692,929
14150-730	Statewide Library Services		
	General Fund	1,263,070	1,263,070

Education

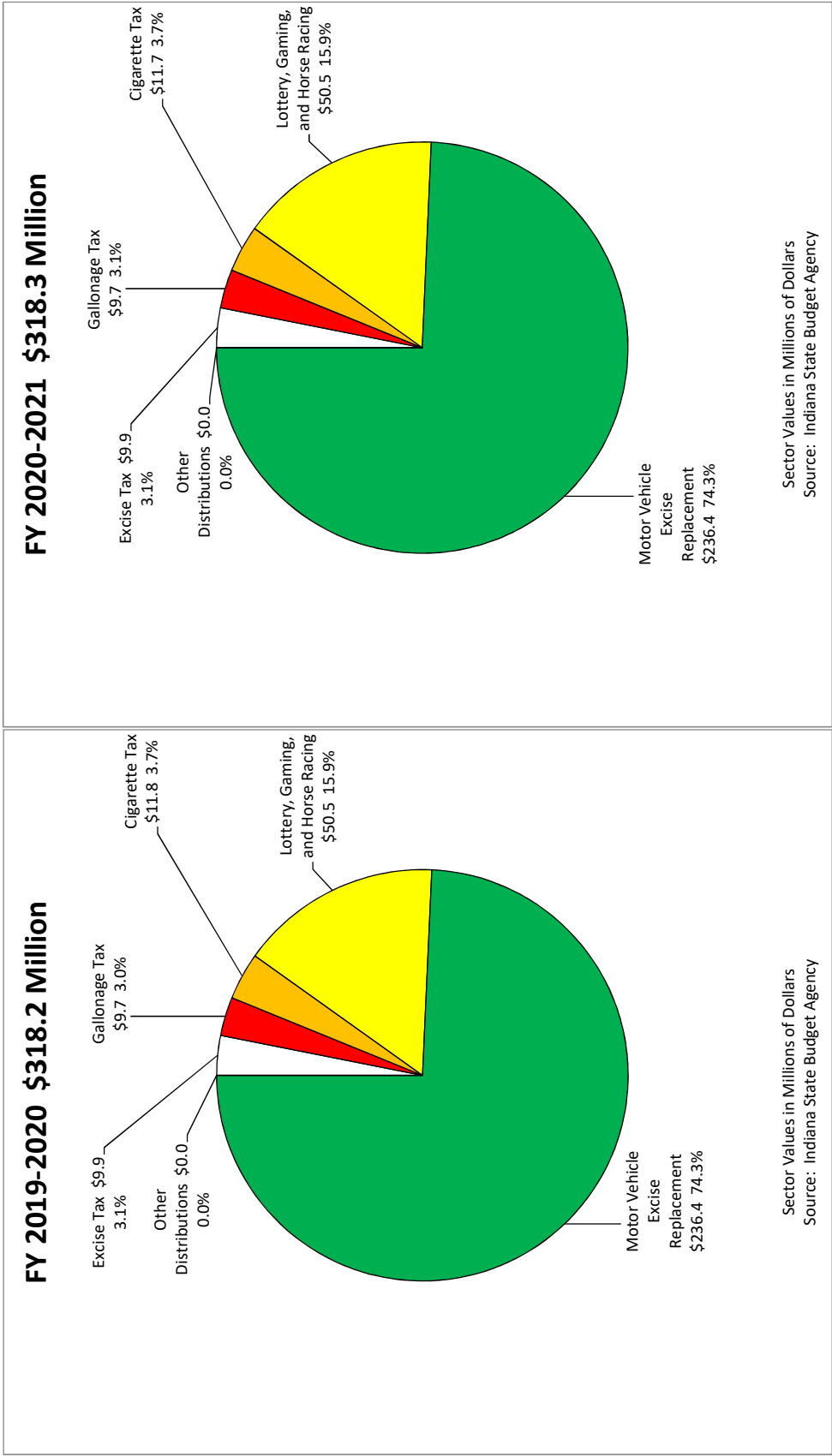
Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
17110-730	Library Services for the Blind - Electronic Newslines		
	General Fund	180,000	180,000
31610-730	Statewide Library Card Program		
	Dedicated Funds	142,808	142,808
39410-730	Library Certification Board		
	Dedicated Funds	20,431	20,431
43937-730	Historical Marker		
	Dedicated Funds	21,079	21,079
43938-730	Historical Bureau Publications and Education		
	Dedicated Funds	79,267	79,267
47540-730	Publications Fund		
	Dedicated Funds	420,902	420,902
62000-730	National Endowment for the Humanities		
	Federal Funds	88,966	88,966
62020-730	Library Services and Construction Act Extension Services		
	Federal Funds	3,766,837	3,766,837
18208-730	Historical Marker Program		
	General Fund	10,175	10,175
15154-730	INSPIRE		
	General Fund	1,382,250	1,382,250
13351-730	Local Library Connectivity Grant		
	General Fund	1,585,000	1,585,000
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Indiana State Library Totals			
	General Fund	7,450,880	7,450,880
	Dedicated Funds	684,487	684,487
	Federal Funds	3,855,803	3,855,803
	Total	11,991,170	11,991,170
<hr/>			
Indiana Arts Commission			
13910-705	Arts Commission Administration		
	General Fund	3,920,491	3,920,491
	TEO-8045-62800-National Endowment for the Arts	262,458	262,458
	Total	4,182,949	4,182,949
46670-705	Indiana Arts Commission's Donations/Fee Fund		
	Dedicated Funds	10,000	10,000
62800-705	Indiana Arts Commission - National Endowment for the Arts		
	Federal Funds	774,700	774,700
	TFI-1000-13910-Indiana Arts Commission	774,700	774,700
	Total	1,549,400	1,549,400

Education

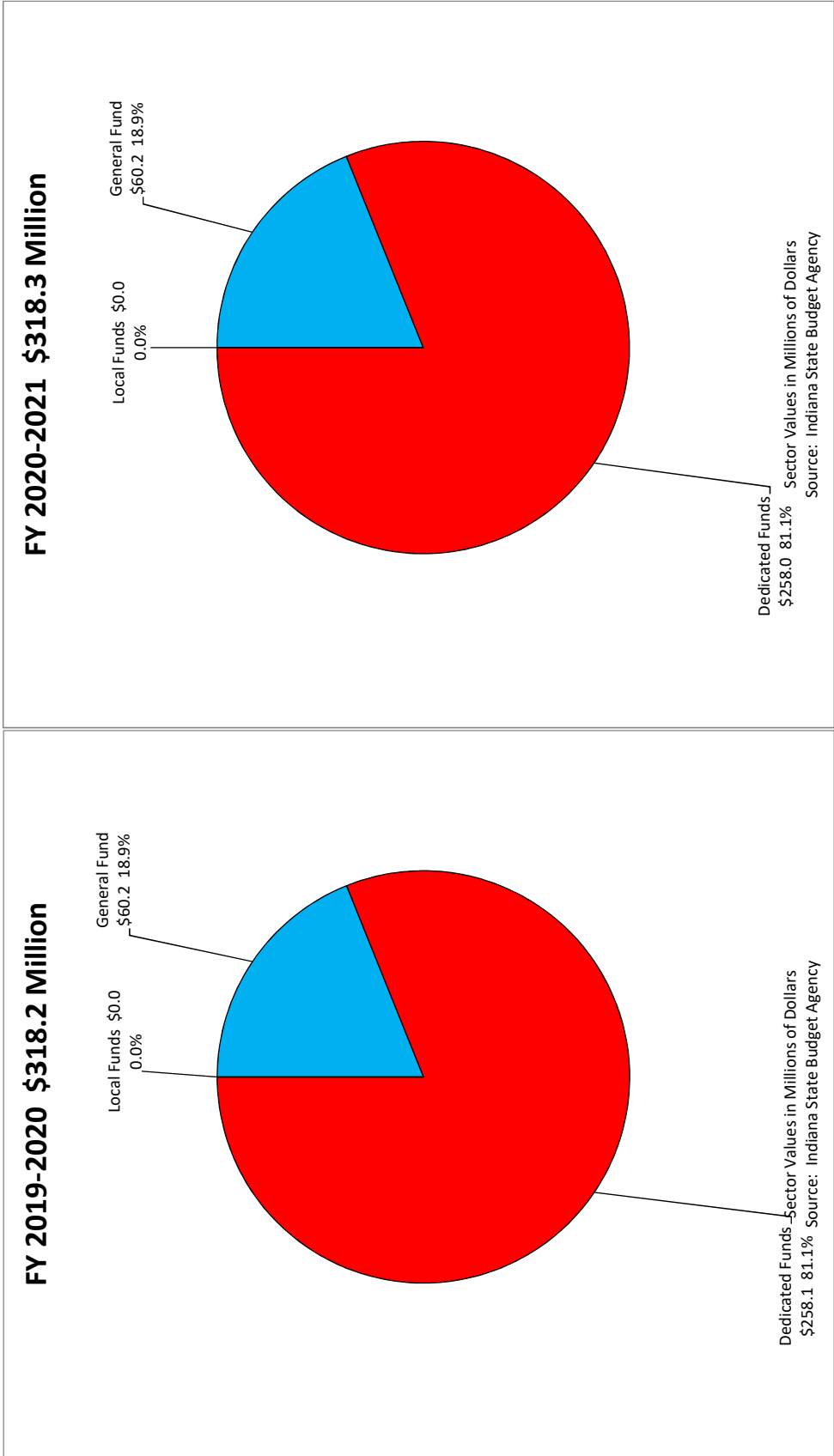
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
Indiana Arts Commission Totals			
	General Fund	3,920,491	3,920,491
	Dedicated Funds	10,000	10,000
	Federal Funds	774,700	774,700
	Total	4,705,191	4,705,191
OTHER EDUCATION TOTALS			
	General Fund	11,371,371	11,371,371
	Dedicated Funds	694,487	694,487
	Federal Funds	4,630,503	4,630,503
	Total	16,696,361	16,696,361
EDUCATION TOTALS			
	General Fund	10,588,561,224	10,857,105,478
	Dedicated Funds	44,411,463	44,080,453
	Federal Funds	1,051,441,854	1,051,441,854
	Local Funds	705	705
	Total	11,684,415,246	11,952,628,490

VIII — DISTRIBUTIONS

DISTRIBUTIONS
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$636.5 Million



DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$636.5 Million



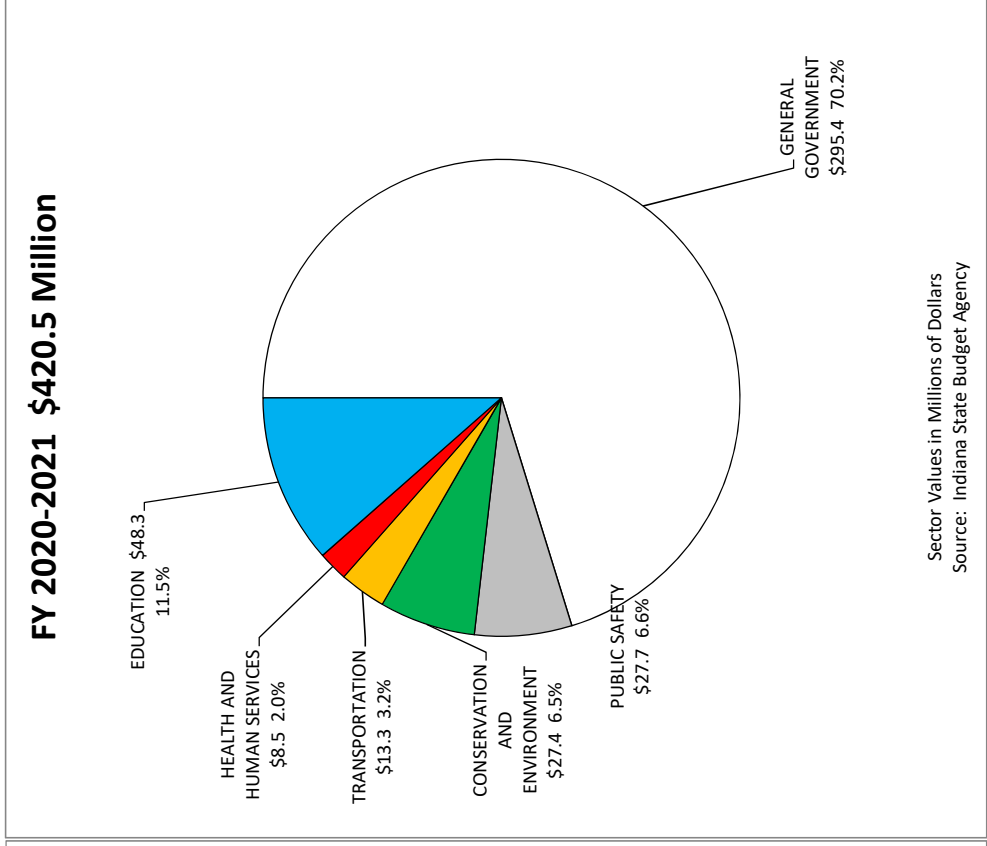
Distributions

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
DISTRIBUTIONS			
48020-230	Excise Tax		
	Dedicated Funds	9,900,900	9,900,900
14980-050	Alcoholic Beverage Commission Gallonage Tax		
	General Fund	9,657,037	9,744,916
38330-050	Cigarette Tax Distribution - Local General Funds		
	Dedicated Funds	2,350,781	2,300,016
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,400,000	9,400,000
17036-050	Gaming Tax		
	General Fund	50,500,000	50,500,000
17250-050	Motor Vehicle Excise Tax Replacement		
	Ded-7640-76410-Lottery Surplus Fund	236,416,128	236,416,128
DISTRIBUTIONS TOTALS			
	General Fund	60,157,037	60,244,916
	Dedicated Funds	258,067,809	258,017,044
	Total	318,224,846	318,261,960

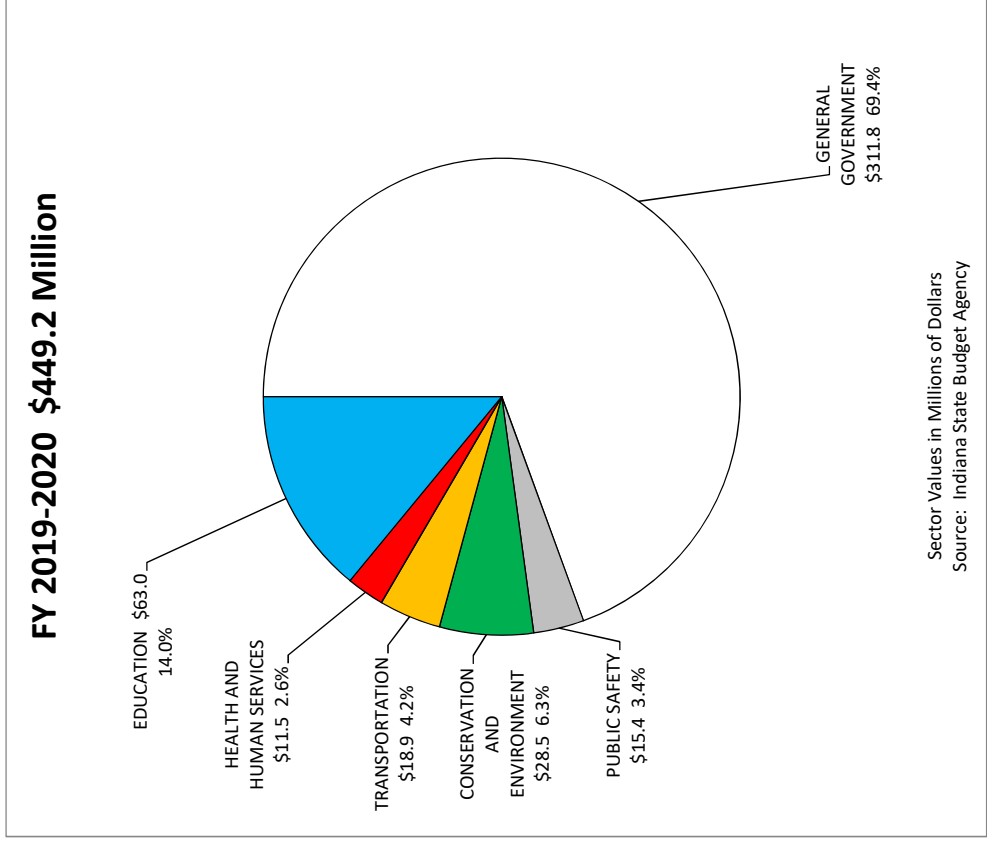
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D — CONSTRUCTION

**CONSTRUCTION
APPROPRIATIONS BY SUB-DIVISION SHARE
2020-2021 BIENNIUM
\$869.7 Million**



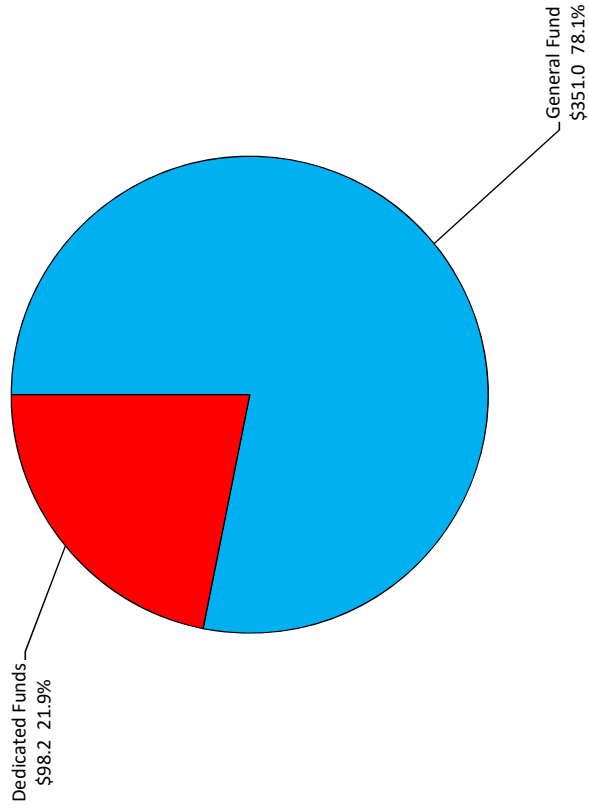
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency



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

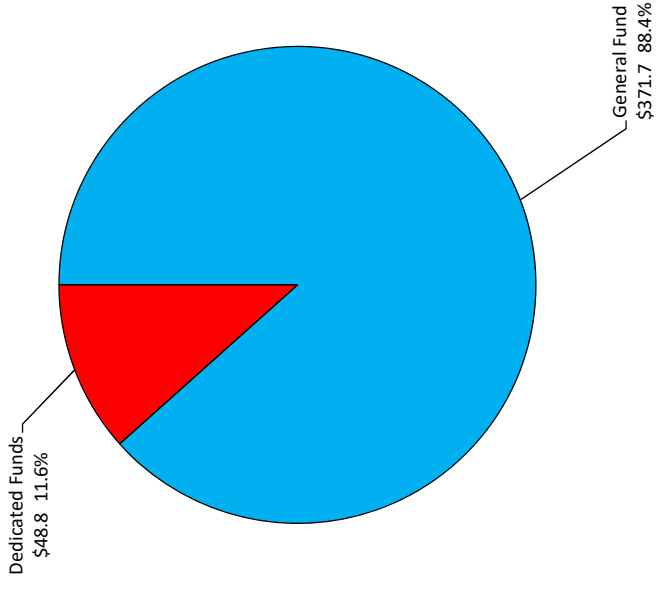
**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2020-2021 BIENNIUM
\$869.7 Million**

FY 2019-2020 \$449.2 Million



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

FY 2020-2021 \$420.5 Million



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

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
CONSTRUCTION			
GENERAL GOVERNMENT			
Department of Local Government Finance			
C2150-215	Department of Local Government Finance		
	Gen-1000-19721-2019 GF - Gen Gov Line Items	1,625,000	1,625,000
Department of Local Government Finance Totals			
	General Fund	1,625,000	1,625,000
Auditor of State			
C0500-050	Auditor of State		
	Ded-5970-59720-2019 Personal Services Fringe Benefits Conti	20,000,000	0
Auditor of State Totals			
	Dedicated Funds	20,000,000	0
Department of Revenue			
C0900-090	Department of Revenue		
	Gen-1000-19721-2019 GF - Gen Gov Line Items	20,300,000	21,400,000
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19721-2019 GF - Gen Gov Line Items	75,000,000	75,250,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19720-2019 GF - Leases Construct	111,409,008	134,098,621
State Budget Agency Totals			
	General Fund	186,409,008	209,348,621
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19722-2019 GF - Gen Gov R&R	10,560,888	10,810,888
	Gen-1000-19723-2019 GF - Gen Gov PM	4,892,167	4,892,167
	Ded-5990-59910-2019 SCF - Gen Gov RR	5,000,000	0
	Total	20,453,055	15,703,055
C7300-061	State Library		
	Gen-1000-19722-2019 GF - Gen Gov R&R	0	1,000,000
C0640-061	Department of Administration - Leases		
	Gen-1000-19720-2019 GF - Leases Construct	12,114,974	15,614,442
	Ded-6330-30475-2019 Tobacco Settlement Constr	12,380,582	12,048,183
	Total	24,495,556	27,662,625
C6980-061	Department of Administration - Correction Leases		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Gen-1000-19720-2019 GF - Leases Construct	25,014,659	13,985,908
Department of Administration Totals			
	General Fund	52,582,688	46,303,405
	Dedicated Funds	17,380,582	12,048,183
	Total	69,963,270	58,351,588
Indiana State Fair			
C8780-878	Indiana State Fair		
	Gen-1000-19721-2019 GF - Gen Gov Line Items	2,500,000	0
	Gen-1000-19722-2019 GF - Gen Gov R&R	0	3,605,000
	Gen-1000-19723-2019 GF - Gen Gov PM	1,045,000	1,045,000
Secretary of State			
C0400-040	Secretary of State		
	Ded-5780-57840-Agency Settlement Fund	10,000,000	0
Secretary of State Totals			
	Dedicated Funds	10,000,000	0
GENERAL GOVERNMENT TOTALS			
	General Fund	264,461,696	283,327,026
	Dedicated Funds	47,380,582	12,048,183
	Total	311,842,278	295,375,209
PUBLIC SAFETY			
Adjutant General			
C1100-110	Adjutant General		
	Gen-1000-19725-2019 GF - Public Safety PM	830,250	830,250
	Ded-5990-59911-2019 SCF - Public Safety RR	105,755	1,381,592
	Total	936,005	2,211,842
State Police			
C1000-100	Indiana State Police		
	Gen-1000-19724-2019 GF - Public Safety Line Items	0	12,000,000
	Gen-1000-19725-2019 GF - Public Safety PM	633,000	633,000
State Police Totals			
	General Fund	633,000	12,633,000
Law Enforcement Training Board			

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
C1030-103	Law Enforcement Training Board		
	Gen-1000-19725-2019 GF - Public Safety PM	200,000	200,000
	Ded-5990-59911-2019 SCF - Public Safety RR	500,000	750,000
	Total	700,000	950,000
Department of Correction			
C6200-620	State Prison		
	Gen-1000-19725-2019 GF - Public Safety PM	550,000	550,000
	Ded-5990-59911-2019 SCF - Public Safety RR	4,900,000	750,000
	Total	5,450,000	1,300,000
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	650,000	650,000
	Ded-5990-59911-2019 SCF - Public Safety RR	890,000	400,000
	Total	1,540,000	1,050,000
C6350-635	Correctional Industrial Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	300,000	300,000
	Ded-5990-59911-2019 SCF - Public Safety RR	0	1,650,000
	Total	300,000	1,950,000
C6400-640	Women's Prison		
	Gen-1000-19725-2019 GF - Public Safety PM	180,000	180,000
	Ded-5990-59911-2019 SCF - Public Safety RR	400,000	0
	Total	580,000	180,000
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	400,000	400,000
	Ded-5990-59911-2019 SCF - Public Safety RR	856,000	1,020,145
	Total	1,256,000	1,420,145
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	263,677	263,677
C6600-660	Indianapolis Re-Entry Education Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	180,000	180,000
C6750-675	Branchville Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	180,000	180,000
	Ded-5990-59911-2019 SCF - Public Safety RR	0	342,400
	Total	180,000	522,400
C6800-680	Westville Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	520,000	520,000
C6850-685	Rockville Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	250,000	250,000
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	250,000	250,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
	Ded-5990-59911-2019 SCF - Public Safety RR	979,000	2,203,000
	Total	1,229,000	2,453,000
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19725-2019 GF - Public Safety PM	105,000	105,000
C6180-618	Miami Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	450,000	450,000
C6450-645	New Castle Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	75,000	75,000
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	45,000	45,000
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	40,000	40,000
C6670-667	Madison Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	157,500	157,500
C6220-622	South Bend Work Release Center		
	Gen-1000-19725-2019 GF - Public Safety PM	50,000	50,000
C6230-623	Heritage Trail Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	225,000	225,000
	Ded-5990-59911-2019 SCF - Public Safety RR	0	200,000
	Total	225,000	425,000
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	150,000	150,000
C6610-661	LaPorte Juvenile Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	40,000	40,000
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19725-2019 GF - Public Safety PM	60,000	60,000
	Ded-5990-59911-2019 SCF - Public Safety RR	0	170,000
	Total	60,000	230,000
Department of Correction Totals			
	General Fund	5,121,177	5,121,177
	Dedicated Funds	8,025,000	6,735,545
	Total	13,146,177	11,856,722
PUBLIC SAFETY TOTALS			
	General Fund	6,784,427	18,784,427
	Dedicated Funds	8,630,755	8,867,137
	Total	15,415,182	27,651,564

CONSERVATION AND ENVIRONMENT

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
Department of Natural Resources			
C3000-300	Department of Natural Resources - General Administration		
	Gen-1000-19728-2019 GF - Cons & Envir PM	50,000	50,000
	Ded-5990-59913-2019 SCF - Cons & Envir RR	0	2,173,882
	Total	50,000	2,223,882
C3020-300	Fish and Wildlife		
	Gen-1000-19728-2019 GF - Cons & Envir PM	1,550,000	1,550,000
C3090-300	Forestry		
	Gen-1000-19728-2019 GF - Cons & Envir PM	1,525,000	1,525,000
	Ded-5990-59913-2019 SCF - Cons & Envir RR	2,000,000	2,911,791
	Total	3,525,000	4,436,791
C3160-300	Nature Preserves		
	Gen-1000-19728-2019 GF - Cons & Envir PM	586,614	586,614
	Ded-5990-59913-2019 SCF - Cons & Envir RR	248,000	0
	Total	834,614	586,614
C3070-300	Outdoor Recreation		
	Gen-1000-19728-2019 GF - Cons & Envir PM	35,000	35,000
C3030-300	State Parks and Reservoir Management		
	Gen-1000-19728-2019 GF - Cons & Envir PM	4,050,000	4,050,000
	Ded-5990-59913-2019 SCF - Cons & Envir RR	12,448,101	3,325,000
	Total	16,498,101	7,375,000
C3060-300	Division of Water		
	Gen-1000-19728-2019 GF - Cons & Envir PM	83,500	83,500
	Ded-5990-59913-2019 SCF - Cons & Envir RR	0	798,000
	Total	83,500	881,500
C3010-300	Enforcement		
	Gen-1000-19728-2019 GF - Cons & Envir PM	270,000	270,000
C3290-300	Entomology		
	Gen-1000-19728-2019 GF - Cons & Envir PM	137,500	137,500
Department of Natural Resources Totals			
	General Fund	8,287,614	8,287,614
	Dedicated Funds	14,696,101	9,208,673
	Total	22,983,715	17,496,287
Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19728-2019 GF - Cons & Envir PM	617,000	617,000
	Gen-1000-19729-2019 GF - Cons & Envir R&R	300,000	7,150,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
C3220-322	Kankakee River Basin Commission		
	Gen-1000-19729-2019 GF - Cons & Envir R&R	2,300,000	0
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19728-2019 GF - Cons & Envir PM	1,136,884	1,136,883
	Ded-5990-59913-2019 SCF - Cons & Envir RR	139,000	0
	Ded-5990-59914-2019 SCF - Cons & Envir Line	1,000,000	1,000,000
	Total	2,275,884	2,136,883
Other Natural Resources Totals			
	General Fund	4,353,884	8,903,883
	Dedicated Funds	1,139,000	1,000,000
	Total	5,492,884	9,903,883
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	12,641,498	17,191,497
	Dedicated Funds	15,835,101	10,208,673
	Total	28,476,599	27,400,170
TRANSPORTATION			
Department of Transportation			
C8000-800	Department of Transportation - Buildings and Grounds		
	Ded-4000-30505-2019 State Highway Fund PM	2,413,150	2,413,150
	Ded-4000-30506-2019 State Highway Fund R&R	2,192,100	1,692,100
	Ded-4000-30507-2019 State Highway Fund Line Items	14,317,000	9,202,000
TRANSPORTATION TOTALS			
	Dedicated Funds	18,922,250	13,307,250
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19730-2019 GF - FSSA PM	36,500	36,500
C4250-425	Evansville State Hospital		
	Gen-1000-19730-2019 GF - FSSA PM	391,162	391,162
	Ded-5990-59915-2019 SCF - FSSA RR	626,417	0
	Total	1,017,579	391,162
C4300-430	Madison State Hospital		
	Gen-1000-19730-2019 GF - FSSA PM	464,104	464,104

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2019-2020	FY 2020-2021
C4350-435	Logansport State Hospital		
	Gen-1000-19730-2019 GF - FSSA PM	491,572	491,572
	Ded-5990-59915-2019 SCF - FSSA RR	188,792	1,928,000
	Total	680,364	2,419,572
C4400-440	Richmond State Hospital		
	Gen-1000-19730-2019 GF - FSSA PM	550,000	550,000
C4500-450	Larue Carter Memorial Hospital		
	Gen-1000-19730-2019 GF - FSSA PM	916,559	916,559
C4510-451	Neuro Diagnostic Institute		
	Gen-1000-19730-2019 GF - FSSA PM	475,810	475,810
C4100-410	FSSA - Division of Mental Health		
	Ded-5990-59915-2019 SCF - FSSA RR	1,000,000	0
Family and Social Services Administration Totals			
	General Fund	3,325,707	3,325,707
	Dedicated Funds	1,815,209	1,928,000
	Total	5,140,916	5,253,707
Public Health			
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19731-2019 GF - Deaf & Blind PM	282,857	282,857
	Ded-5990-59916-2019 SCF - Deaf & Blind RR	404,383	108,270
	Total	687,240	391,127
C5600-560	School for the Deaf		
	Gen-1000-19731-2019 GF - Deaf & Blind PM	424,825	424,825
	Ded-5990-59916-2019 SCF - Deaf & Blind RR	3,520,210	1,594,279
	Total	3,945,035	2,019,104
Public Health Totals			
	General Fund	707,682	707,682
	Dedicated Funds	3,924,593	1,702,549
	Total	4,632,275	2,410,231
Veterans' Affairs			
C1600-160	Department of Veterans' Affairs		
	Gen-1000-19732-2019 GF - Vets Affairs PM	56,700	56,700
C5700-570	Indiana Veterans' Home		
	Ded-3950-70725-2019 Vets Home Construct	1,650,000	750,000
Veterans' Affairs Totals			
	General Fund	56,700	56,700

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2019-2020	FY 2020-2021
	Dedicated Funds	1,650,000	750,000
	Total	1,706,700	806,700
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	4,090,089	4,090,089
	Dedicated Funds	7,389,802	4,380,549
	Total	11,479,891	8,470,638
EDUCATION			
Higher Education			
C7500-750	Indiana University - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	14,349,098	14,349,098
C7501-750	Indiana University - Cash Capital Projects		
	Gen-1000-19734-2019 GF - Education Line Items	0	8,100,000
C7600-760	Purdue University - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	12,242,154	12,242,154
C7601-760	Purdue University - Cash Capital Projects		
	Gen-1000-19734-2019 GF - Education Line Items	0	3,500,000
C7700-770	Indiana State University - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	1,504,289	1,504,289
C7750-775	University of Southern Indiana - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	1,112,962	1,112,962
C7800-780	Ball State University - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	2,917,359	2,917,359
C7900-790	Vincennes University - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	1,005,286	1,005,286
C7901-790	Vincennes University - Cash Capital Projects		
	Gen-1000-19734-2019 GF - Education Line Items	26,300,000	0
C7100-710	Ivy Tech Community College - Repair and Rehabilitation		
	Gen-1000-19733-2019 GF - Education R&R	3,610,577	3,610,577
Higher Education Totals			
	General Fund	63,041,725	48,341,725
EDUCATION TOTALS			
	General Fund	63,041,725	48,341,725
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	351,019,435	371,734,764
	Dedicated Funds	98,158,490	48,811,792
	Total	449,177,925	420,546,556

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2020-2021 Construction Budget Totals

Fund		FY 2019-2020	FY 2020-2021	Biennial Appropriation
2019 GF - Leases Construct	GF	148,538,641	163,698,971	312,237,612
2019 GF - Gen Gov Line Items	GF	99,425,000	98,275,000	197,700,000
2019 GF - Gen Gov R&R	GF	10,560,888	15,415,888	25,976,776
2019 GF - Gen Gov PM	GF	5,937,167	5,937,167	11,874,334
2019 GF - Public Safety Line Items	GF	-	12,000,000	12,000,000
2019 GF - Public Safety PM	GF	6,784,427	6,784,427	13,568,854
2019 GF - Cons & Envir PM	GF	10,041,498	10,041,497	20,082,995
2019 GF - Cons & Envir R&R	GF	2,600,000	7,150,000	9,750,000
2019 GF - FSSA PM	GF	3,325,707	3,325,707	6,651,414
2019 GF - Deaf & Blind PM	GF	707,682	707,682	1,415,364
2019 GF - Vets Affairs PM	GF	56,700	56,700	113,400
2019 GF - Education R&R	GF	36,741,725	36,741,725	73,483,450
2019 GF - Education Line Items	GF	26,300,000	11,600,000	37,900,000
Total General Funds		351,019,435	371,734,764	722,754,199
2019 Tobacco Settlement Constr	TMSF	12,380,582	12,048,183	24,428,765
2019 St Hwy Fnd PM	SHF	2,413,150	2,413,150	4,826,300
2019 St Hwy Fnd R&R	SHF	2,192,100	1,692,100	3,884,200
2019 St Hwy Fnd Line Items	SHF	14,317,000	9,202,000	23,519,000
2019 Agency Settlement	ASF	10,000,000	-	10,000,000
2019 Pers Svs Fring Ben Cont	PSFB	20,000,000	-	20,000,000
2019 SCF - Gen Gov RR	SCF	5,000,000	-	5,000,000
2019 SCF - Public Safety RR	SCF	8,630,755	8,867,137	17,497,892
2019 SCF - Cons & Envir RR	SCF	14,835,101	9,208,673	24,043,774
2019 SCF - Cons & Envir Line	SCF	1,000,000	1,000,000	2,000,000
2019 SCF - FSSA RR	SCF	1,815,209	1,928,000	3,743,209
2019 SCF - Deaf & Blind RR	SCF	3,924,593	1,702,549	5,627,142
2019 Vets Home Construct	VHG	1,650,000	750,000	2,400,000
Total Dedicated Funds		98,158,490	48,811,792	146,970,282
GRAND TOTAL		449,177,925	420,546,556	869,724,481

2020 - 2021 Preventive Maintenance

Agency/Facility	Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
C0303-303 Indiana State Museum and Historic Sites Corporation	GF	1,136,884	1,136,883	2,273,767
C0610-061 Department of Administration	GF	4,892,167	4,892,167	9,784,334
C1000-100 Indiana State Police	GF	633,000	633,000	1,266,000
C1030-103 Law Enforcement Training Board	GF	200,000	200,000	400,000
C1100-110 Adjutant General	GF	830,250	830,250	1,660,500
C1600-160 Department of Veterans' Affairs	GF	56,700	56,700	113,400
C3000-300 Department of Natural Resources - General Administration	GF	50,000	50,000	100,000
C3010-300 Enforcement	GF	270,000	270,000	540,000
C3020-300 Fish and Wildlife	GF	1,550,000	1,550,000	3,100,000
C3030-300 State Parks and Reservoir Management	GF	4,050,000	4,050,000	8,100,000
C3060-300 Division of Water	GF	83,500	83,500	167,000
C3070-300 Outdoor Recreation	GF	35,000	35,000	70,000
C3090-300 Forestry	GF	1,525,000	1,525,000	3,050,000
C3150-315 War Memorials Commission	GF	617,000	617,000	1,234,000
C3160-300 Nature Preserves	GF	586,614	586,614	1,173,228
C3290-300 Entomology	GF	137,500	137,500	275,000
C4150-415 Evansville Psychiatric Children's Center	GF	36,500	36,500	73,000
C4250-425 Evansville State Hospital	GF	391,162	391,162	782,324
C4300-430 Madison State Hospital	GF	464,104	464,104	928,208
C4350-435 Logansport State Hospital	GF	491,572	491,572	983,144
C4400-440 Richmond State Hospital	GF	550,000	550,000	1,100,000
C4500-450 Larue Carter Memorial Hospital	GF	916,559	916,559	1,833,118
C4510-451 Neuro Diagnostic Institute	GF	475,810	475,810	951,620
C5500-550 School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
C5600-560 School for the Deaf	GF	424,825	424,825	849,650
C5700-570 Indiana Veterans' Home	VHG	750,000	750,000	1,500,000
C6140-614 Chain O' Lakes Correctional Facility	GF	45,000	45,000	90,000
C6160-616 North Central Juvenile Correctional Facility	GF	60,000	60,000	120,000
C6180-618 Miami Correctional Facility	GF	450,000	450,000	900,000
C6200-620 State Prison	GF	550,000	550,000	1,100,000
C6220-622 South Bend Work Release Center	GF	50,000	50,000	100,000
C6230-623 Heritage Trail Correctional Facility	GF	225,000	225,000	450,000
C6300-630 Pendleton Correctional Facility	GF	650,000	650,000	1,300,000
C6350-635 Correctional Industrial Facility	GF	300,000	300,000	600,000
C6400-640 Women's Prison	GF	180,000	180,000	360,000
C6450-645 New Castle Correctional Facility	GF	75,000	75,000	150,000
C6500-650 Putnamville Correctional Facility	GF	400,000	400,000	800,000
C6550-655 Pendleton Juvenile Correctional Facility	GF	150,000	150,000	300,000
C6600-660 Indianapolis Re-Entry Education Facility	GF	180,000	180,000	360,000
C6610-661 LaPorte Juvenile Correctional Facility	GF	40,000	40,000	80,000
C6650-665 Wabash Valley Correctional Facility	GF	263,677	263,677	527,354
C6670-667 Madison Correctional Facility	GF	157,500	157,500	315,000
C6750-675 Branchville Correctional Facility	GF	180,000	180,000	360,000
C6800-680 Westville Correctional Facility	GF	520,000	520,000	1,040,000
C6850-685 Rockville Correctional Facility	GF	250,000	250,000	500,000
C6900-690 Plainfield Correctional Facility	GF	250,000	250,000	500,000
C6950-695 Reception and Diagnostic Center	GF	105,000	105,000	210,000
C6970-697 Edinburgh Correctional Facility	GF	40,000	40,000	80,000
C8000-800 Department of Transportation - Buildings and Grounds	SHF	2,413,150	2,413,150	4,826,300
C8780-878 Indiana State Fair	GF	1,045,000	1,045,000	2,090,000
Total		30,016,331	30,016,330	60,032,661

2020 - 2021 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
General Government					
040	Secretary of State				
	Project Election Security Equipment	ASF	10,000,000	-	10,000,000
050	Auditor of State				
	Project Payroll/Human Res. Modernization	PSFB	20,000,000	-	20,000,000
057	State Budget Agency				
	Project Deferred Maintenance	GF	75,000,000	75,000,000	150,000,000
	Project First Responder Regional Training Match Pilot Program	GF	-	250,000	250,000
057	State Budget Agency - Leases				
	Lease Indiana Motorsports Commission	GF	7,000,000	7,000,000	14,000,000
	Lease Northwest Indiana Reg. Dev. Authority	GF	12,000,000	12,000,000	24,000,000
	Lease Convention Center Lease Rental	GF	21,962,110	22,510,343	44,472,453
	Lease Stadium Lease Rental	GF	66,397,560	68,540,540	134,938,100
	Lease State Fair Coliseum Lease Rental	GF	4,049,338	4,047,738	8,097,076
	Lease Water Infrastructure Assistance	GF	-	20,000,000	20,000,000
	Total		186,409,008	209,348,621	395,757,629
061	Department of Administration				
	PM Preventative Maintenance	GF	4,892,167	4,892,167	9,784,334
	R&R 30th Street HVAC - Cooling Tower	GF	-	250,000	250,000
	R&R IDOA Campus-Wide General R&R	GF	712,620	712,620	1,425,240
	R&R Long Term Capital General R&R - Parking Garages	GF	1,546,536	1,546,536	3,093,072
	R&R Long Term Capital General R&R - IGCN	GF	1,546,536	1,546,536	3,093,072
	R&R Long Term Capital General R&R - IGCS	GF	1,306,536	1,306,536	2,613,072
	R&R Long Term Capital General R&R - Toxicology Lab	GF	1,546,536	1,546,536	3,093,072
	R&R Long Term Capital General R&R - State Museum	GF	1,666,536	1,666,536	3,333,072
	R&R Long Term Capital General R&R - Pendleton Juvenile CF	GF	1,109,052	1,109,052	2,218,104
	R&R Long Term Capital General R&R - Rockville CF	GF	1,126,536	1,126,536	2,253,072
	R&R State House Exterior - Phase 3	SCF	5,000,000	-	5,000,000
	Total		20,453,055	15,703,055	36,156,110
061	Department of Administration - Leases				
	Lease Evansville State Hospital Capital Lease	TMSF	3,858,302	3,520,652	7,378,954
	Lease Logansport State Hospital Capital Lease	TMSF	3,088,963	3,093,464	6,182,427
	Lease Southeast Regional State Hospital Capital Lease	TMSF	5,433,317	5,434,067	10,867,384
	Lease NeuroDiagnostic Institute Capital Lease	GF	12,114,974	12,114,442	24,229,416
	Lease Swine Barn/Fall Creek Pavilion	GF	-	3,500,000	3,500,000
	Total		53,850,735	47,267,804	101,118,539
061	Department of Administration - Correction Leases				
	Lease New Castle CF Capital Lease	GF	12,475,224	12,481,936	24,957,160
	Lease Wabash Valley CF Capital Lease	GF	12,539,435	1,503,972	14,043,407
	Total		103,360,950	88,916,337	192,277,287
061	State Library				
	R&R Exterior Limestone Rehabilitation	GF	-	1,000,000	1,000,000
090	Department of Revenue				
	Project ITS Modernization (NextDOR)	GF	20,300,000	21,400,000	41,700,000
215	Department of Local Government Finance				
	Project Technology Modernization	GF	1,625,000	1,625,000	3,250,000

2020 - 2021 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
878	Indiana State Fair				
	PM PM	GF	1,045,000	1,045,000	2,090,000
	R&R Indiana Farmers Coliseum Roof Replacement	GF	-	3,605,000	3,605,000
	Project A&E Fee for Swine Barn/Fall Creek	GF	2,500,000	-	2,500,000
		Total	25,470,000	27,675,000	53,145,000

GENERAL GOVERNMENT TOTAL

GF	264,461,696	283,327,026	547,788,722
SCF	5,000,000	-	5,000,000
ASF	10,000,000	-	10,000,000
PSFB	20,000,000	-	20,000,000
TMSF	12,380,582	12,048,183	24,428,765
Total	311,842,278	295,375,209	607,217,487

Public Safety

100	Indiana State Police				
	PM Normal PM	GF	633,000	633,000	1,266,000
	Project Evansville Lab/Post	GF	-	12,000,000	12,000,000
		Total	633,000	12,633,000	13,266,000
103	Law Enforcement Training Board				
	PM Preventative Maintenance	GF	200,000	200,000	400,000
	R&R Replace Environmental Controls	SCF	500,000	-	500,000
	R&R Rifle/Pistol Range Renovation	SCF	-	750,000	750,000
		Total	700,000	950,000	1,650,000
110	Adjutant General				
	PM Preventative Maintenance	GF	830,250	830,250	1,660,500
	R&R Shelbyville extend sewer/water utilities	SCF	105,755	104,402	210,157
	R&R Roof Replacements	SCF	-	948,157	948,157
	R&R Hot Water Boiler Replacements	SCF	-	329,033	329,033
		Total	936,005	2,211,842	3,147,847
614	Chain O' Lakes Correctional Facility				
	PM Preventative Maintenance	GF	45,000	45,000	90,000
616	North Central Juvenile Correctional Facility				
	PM Preventative Maintenance	GF	60,000	60,000	120,000
	R&R Repair Building 26 Masonry	SCF	-	170,000	170,000
		Total	60,000	230,000	290,000
618	Miami Correctional Facility				
	PM Preventative Maintenance	GF	450,000	450,000	900,000
620	State Prison				
	PM Preventative Maintenance	GF	550,000	550,000	1,100,000
	R&R High Voltage Modernization Phase 2	SCF	4,500,000	-	4,500,000
	R&R Renovate Entry Gates	SCF	400,000	-	400,000
	R&R Perimeter Wall Restoration	SCF	-	750,000	750,000
		Total	5,900,000	1,750,000	7,650,000
622	South Bend Work Release Center				
	PM Preventative Maintenance	GF	50,000	50,000	100,000
623	Heritage Trail Correctional Facility				
	PM Preventative Maintenance	GF	225,000	225,000	450,000
	R&R Repair Masonry on Dining Hall	SCF	-	200,000	200,000
		Total	225,000	425,000	650,000
630	Pendleton Correctional Facility				
	PM Preventative Maintenance	GF	650,000	650,000	1,300,000
	R&R Replace Furniture Factory Roof	SCF	890,000	-	890,000
	R&R Replace HV Transformers	SCF	-	400,000	400,000

2020 - 2021 Construction Project Details

Agn	Appropriation Name		Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
	Type	Project Title				
			Total	1,540,000	1,050,000	2,590,000
635		Correctional Industrial Facility				
	PM	Preventative Maintenance	GF	300,000	300,000	600,000
	R&R	Replace Roof on Admin Units A&C	SCF	-	1,650,000	1,650,000
			Total	300,000	1,950,000	2,250,000
640		Women's Prison				
	PM	Preventative Maintenance	GF	180,000	180,000	360,000
	R&R	Repair Connecting Corridor	SCF	400,000	-	400,000
			Total	580,000	180,000	760,000
645		New Castle Correctional Facility				
	PM	Preventative Maintenance	GF	75,000	75,000	150,000
650		Putnamville Correctional Facility				
	PM	Preventative Maintenance	GF	400,000	400,000	800,000
	R&R	Replace Recreation Building Roof	SCF	506,000	-	506,000
	R&R	Replace MSU Roof	SCF	350,000	-	350,000
	R&R	Replace Doors and Locks	SCF	-	1,020,145	1,020,145
			Total	1,256,000	1,420,145	2,676,145
655		Pendleton Juvenile Correctional Facility				
	PM	Preventative Maintenance	GF	150,000	150,000	300,000
660		Indianapolis Re-Entry Education Facility				
	PM	Preventative Maintenance	GF	180,000	180,000	360,000
661		LaPorte Juvenile Correctional Facility				
	PM	Preventative Maintenance	GF	40,000	40,000	80,000
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
675		Branchville Correctional Facility				
	PM	Preventative Maintenance	GF	180,000	180,000	360,000
	R&R	Replace Sewage Grinder	SCF	-	342,400	342,400
			Total	180,000	522,400	702,400
680		Westville Correctional Facility				
	PM	Preventative Maintenance	GF	520,000	520,000	1,040,000
685		Rockville Correctional Facility				
	PM	Preventative Maintenance	GF	250,000	250,000	500,000
690		Plainfield Correctional Facility				
	PM	Preventative Maintenance	GF	250,000	250,000	500,000
	R&R	Replace North Dorm Roof	SCF	979,000	-	979,000
	R&R	Repair Education Building Masonry	SCF	-	2,203,000	2,203,000
			Total	1,229,000	2,453,000	3,682,000
695		Reception and Diagnostic Center				
	PM	Preventative Maintenance	GF	105,000	105,000	210,000
697		Edinburgh Correctional Facility				
	PM	Preventative Maintenance	GF	40,000	40,000	80,000
PUBLIC SAFETY TOTAL			GF	6,784,427	18,784,427	25,568,854
			SCF	8,630,755	8,867,137	17,497,892
			Total	15,415,182	27,651,564	43,066,746

2020 - 2021 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
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	SCF	-	2,173,882	2,173,882
		Total	50,000	2,223,882	2,273,882
300	Enforcement				
	PM Law Enforcement	GF	270,000	270,000	540,000
300	Fish and Wildlife				
	PM Fish and Wildlife	GF	1,550,000	1,550,000	3,100,000
300	State Parks and Reservoir Management				
	PM State Parks	GF	4,050,000	4,050,000	8,100,000
	R&R Lift Station Repair and Replacements / Tippecanoe River	SCF	2,975,000	1,825,000	4,800,000
	R&R Roof and HVAC Rehab at Spring Mill SP Inn and Ft. Harris	SCF	3,150,000	-	3,150,000
	R&R Campground Comfort Stations	SCF	2,214,276	-	2,214,276
	R&R State Parks General Rehabilitation	SCF	1,500,000	1,500,000	3,000,000
	R&R Parks Campground Electric	SCF	2,608,825	-	2,608,825
		Total	16,498,101	7,375,000	23,873,101
300	Division of Water				
	PM Engineering	GF	43,500	43,500	87,000
	PM Water	GF	40,000	40,000	80,000
	R&R Lake Control Structures	SCF	-	798,000	798,000
		Total	83,500	881,500	965,000
300	Outdoor Recreation				
	PM Outdoor Recreation	GF	35,000	35,000	70,000
300	Forestry				
	PM Forestry	GF	1,525,000	1,525,000	3,050,000
	R&R Water, Wastewater, and Electric Systems	SCF	2,000,000	-	2,000,000
	R&R Forestry Facility Rehabilitation and Repairs	SCF	-	1,000,000	1,000,000
	R&R Campground Repair and Rehabilitation	SCF	-	1,911,791	1,911,791
		Total	3,525,000	4,436,791	7,961,791
300	Nature Preserves				
	PM Nature Preserves	GF	586,614	586,614	1,173,228
	R&R Visitor Safety General Rehabilitation	SCF	248,000	-	248,000
		Total	834,614	586,614	1,421,228
300	Entomology				
	PM Entomology	GF	137,500	137,500	275,000
303	Indiana State Museum and Historic Sites Corporation				
	PM General Preventive Maintenance	GF	1,136,884	1,136,883	2,273,767
	R&R Historic Sites Security Upgrade	SCF	139,000	-	139,000
	R&R Historic Sites Security Upgrade	SCF	1,000,000	1,000,000	2,000,000
		Total	2,275,884	2,136,883	4,412,767
315	War Memorials Commission				
	PM Preventive Maintenance	GF	617,000	617,000	1,234,000
	R&R Facilities Assessment	GF	100,000	-	100,000
	R&R Fire Suppression at IWM	GF	-	2,200,000	2,200,000
	R&R HVAC Renovation at IWM	GF	-	1,000,000	1,000,000
	R&R Sealant Repairs at IWM	GF	-	400,000	400,000
	R&R Plaza Sealant Repairs at SSM	GF	-	350,000	350,000
	R&R HVAC and Waterproofing at SSM	GF	-	3,000,000	3,000,000
	R&R Battle Flags	GF	200,000	200,000	400,000
		Total	917,000	7,767,000	8,684,000

2020 - 2021 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
322	Kankakee River Basin Commission R&R Repair and Rehabilitation	GF	2,300,000	-	2,300,000
CONSERVATION AND ENVIRONMENT TOTAL					
		GF	12,641,498	17,191,497	29,832,995
		SCF	15,835,101	10,208,673	26,043,774
		Total	28,476,599	27,400,170	55,876,769
TRANSPORTATION					
800	Department of Transportation - Buildings and Grounds				
	PM Preventative Maintenance/Building Repairs for Central C SHF		2,413,150	2,413,150	4,826,300
	R&R Repair and Rehabilitation SHF		2,192,100	1,692,100	3,884,200
	Project Construction of the Brookville Unit Bldg. SHF		2,950,000	-	2,950,000
	Project Const. of the Brookville Unit Salt Bldg. SHF		1,550,000	-	1,550,000
	Project Materials & Testing Lab Phase 2 SHF		3,765,000	-	3,765,000
	Project Const. of the Crawfordsville Salt Bldg. SHF		1,550,000	-	1,550,000
	Project A&E Fee Bloomingdale Unit/Salt Bldg. SHF		252,000	-	252,000
	Project Evansville Sub district Renovation SHF		4,000,000	-	4,000,000
	Project Const. of the Bloomingdale Unit Bldg. SHF		-	3,125,000	3,125,000
	Project Const. of the Bloomingdale Unit Salt Bldg. SHF		-	1,600,000	1,600,000
	Project Materials and Testing Lab Phase 3 SHF		-	3,765,000	3,765,000
	Project A&E Fee for Waterloo Unit/Salt Bldg. SHF		-	252,000	252,000
	Project A&E Fee for Frankfort Sub district Renovation SHF		-	210,000	210,000
	Project Cap. Land Purchase-Shipshewana Unit SHF		250,000	-	250,000
	Project Cap. Land Purchase-Mishawaka Unit SHF		-	250,000	250,000
	Total		18,922,250	13,307,250	32,229,500
TRANSPORTATION TOTAL					
		SHF	18,922,250	13,307,250	32,229,500
		Total	18,922,250	13,307,250	32,229,500
HEALTH AND HUMAN SERVICES					
410	FSSA - Division of Mental Health				
	R&R Anti-Ligature Improvements	SCF	1,000,000	-	1,000,000
415	Evansville Psychiatric Children's Center				
	PM Preventative Maintenance	GF	36,500	36,500	73,000
425	Evansville State Hospital				
	PM ESH Preventative Maintenance	GF	391,162	391,162	782,324
	R&R Drainage Repairs	SCF	407,397	-	407,397
	R&R Riprap on the Lakes	SCF	219,020	-	219,020
	Total		1017579	391162	1408741
430	Madison State Hospital				
	PM Preventative Maintenance	GF	464,104	464,104	928,208
435	Logansport State Hospital				
	PM Preventative Maintenance	GF	491,572	491,572	983,144
	R&R Building 103 Roof Replacement	SCF	188,792	-	188,792
	R&R HVAC Upgrade Building 103	SCF	-	1,800,000	1,800,000
	R&R Building 8 Roof Replacement	SCF	-	128,000	128,000
	Total		680,364	2,419,572	3,099,936
440	Richmond State Hospital				
	PM Preventative Maintenance	GF	550,000	550,000	1,100,000
450	Larue Carter Memorial Hospital				
	PM Preventative Maintenance	GF	916,559	916,559	1,833,118
451	Neuro Diagnostic Institute				
	PM Preventative Maintenance	GF	475,810	475,810	951,620

2020 - 2021 Construction Project Details

Agn	Appropriation Name		Fund	FY 2019-2020	FY 2020-2021	Biennial Appropriation
	Type	Project Title				
550	School for the Blind and Visually Impaired					
	PM	Indiana School for the Blind & Visually Impaired - PM	GF	282,857	282,857	565,714
	R&R	F Building Roof Replacement	SCF	404,383	-	404,383
	R&R	Wilson Roof Replacement	SCF	-	108,270	108,270
			Total	687,240	391,127	1,078,367
560	School for the Deaf					
	PM	ISD Preventative Maintenance	GF	424,825	424,825	849,650
	R&R	CTE/Willard Fire Sprinkler System	SCF	1,549,210	-	1,549,210
	R&R	Dorm/Bldg 8 HVAC Replacement	SCF	1,971,000	-	1,971,000
	R&R	Raney HVAC Replacement	SCF	-	760,000	760,000
	R&R	Alumni Roof Repair	SCF	-	834,279	834,279
			Total	3,945,035	2,019,104	5,964,139
570	Indiana Veterans' Home					
	PM	Preventative Maintenance	VHG	750,000	750,000	1,500,000
	R&R	Commandant's Porch Repair	VHG	300,000	-	300,000
	R&R	Electrical Repairs	VHG	600,000	-	600,000
			Total	1,650,000	750,000	2,400,000
160	Department of Veterans' Affairs					
	PM	Preventive Maintenance	GF	56,700	56,700	113,400
HEALTH AND HUMAN SERVICES TOTAL						
			GF	4,090,089	4,090,089	8,180,178
			SCF	5,739,802	3,630,549	9,370,351
			VHG	1,650,000	750,000	2,400,000
			Total	11,479,891	8,470,638	19,950,529
EDUCATION						
710	Ivy Tech Community College - Repair and Rehabilitation					
	R&R	Ivy Tech Community College - R&R	GF	3,610,577	3,610,577	7,221,154
750	Indiana University - Repair and Rehabilitation					
	R&R	Indiana University - Repair and Rehabilitation	GF	14,349,098	14,349,098	28,698,196
750	Indiana University - Cash Capital Projects					
	Project	Regional Deferred Maintenance	GF	-	8,100,000	8,100,000
760	Purdue University - Repair and Rehabilitation					
	R&R	Purdue University - Repair and Rehabilitation	GF	12,242,154	12,242,154	24,484,308
760	Purdue University - Cash Capital Projects					
	Project	Regional Deferred Maintenance	GF	-	3,500,000	3,500,000
770	Indiana State University - Repair and Rehabilitation					
	R&R	Indiana State University - Repair and Rehabilitation	GF	1,504,289	1,504,289	3,008,578
775	University of Southern Indiana - Repair and Rehabilitation					
	R&R	University of Southern Indiana - Repair and Rehabilitatic	GF	1,112,962	1,112,962	2,225,924
780	Ball State University - Repair and Rehabilitation					
	R&R	Ball State University - Repair and Rehabilitation	GF	2,917,359	2,917,359	5,834,718
790	Vincennes University - Repair and Rehabilitation					
	R&R	Vincennes University - Repair and Rehabilitation	GF	1,005,286	1,005,286	2,010,572

2020 - 2021 Construction Project Details

Agn	Appropriation Name		Fund	FY 2019-2020	FY 2020-2021	Biennial
	Type	Project Title				Appropriation
790	Vincennes University - Cash Capital Projects					
	Project	Campus Infrastructure Upgrades	GF	22,300,000	-	22,300,000
	Project	Advanced Manufacturing Renovation	GF	4,000,000	-	4,000,000
			Total	26300000	0	26300000
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EDUCATION TOTAL			GF	63,041,725	48,341,725	111,383,450
			Total	63,041,725	48,341,725	111,383,450
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GRAND TOTAL			GF	351,019,435	371,734,764	722,754,199
			SCF	35,205,658	22,706,359	57,912,017
			VHG	1,650,000	750,000	2,400,000
			SHF	18,922,250	13,307,250	32,229,500
			ASF	10,000,000	-	10,000,000
			PSFB	20,000,000	-	20,000,000
			TMSF	12,380,582	12,048,183	24,428,765
			Total	449,177,925	420,546,556	869,724,481

General Fund Construction Project List

	Budget Project Title	Budget FY20	Budget FY21	Biennium
LEASES				
C2600-057 State Budget Agency - Leases	Indiana Motorsports Commission	7,000,000	7,000,000	14,000,000
	Northwest Indiana Reg. Dev. Authority	12,000,000	12,000,000	24,000,000
	Convention Center Lease Rental	21,962,110	22,510,343	44,472,453
	Stadium Lease Rental	66,397,560	68,540,540	134,938,100
	State Fair Coliseum Lease Rental	4,049,338	4,047,738	8,097,076
	Water Infrastructure Assistance	0	20,000,000	20,000,000
C0640-061 Department of Administration - Leases	NeuroDiagnostic Institute Capital Lease	12,114,974	12,114,442	24,229,416
	Swine Barn/Fall Creek Pavilion	0	3,500,000	3,500,000
C6980-061 Department of Administration - Correction Leases	New Castle CF Capital Lease	12,475,224	12,481,936	24,957,160
	Wabash Valley CF Capital Lease	12,539,435	1,503,972	14,043,407
Total Leases		148,538,641	163,698,971	312,237,612

PREVENTIVE MAINTENANCE

C0610-061 Department of Administration		4,892,167	4,892,167	9,784,334
C8780-878 Indiana State Fair	Preventive Maintenance	1,045,000	1,045,000	2,090,000
C1000-100 Indiana State Police	Preventive Maintenance	633,000	633,000	1,266,000
C1030-103 Law Enforcement Training Board	Preventive Maintenance	200,000	200,000	400,000
C1100-110 Adjutant General	Preventative Maintenance	830,250	830,250	1,660,500
C6140-614 Chain O' Lakes Correctional Facility	Preventive Maintenance	45,000	45,000	90,000
C6160-616 North Central Juvenile Correctional Facility	Preventive Maintenance	60,000	60,000	120,000
C6180-618 Miami Correctional Facility	Preventive Maintenance	450,000	450,000	900,000
C6200-620 State Prison	Preventive Maintenance	550,000	550,000	1,100,000
C6220-622 South Bend Work Release Center	Preventive Maintenance	50,000	50,000	100,000
C6230-623 Heritage Trail Correctional Facility	Preventive Maintenance	225,000	225,000	450,000
C6300-630 Pendleton Correctional Facility	Preventive Maintenance	650,000	650,000	1,300,000
C6350-635 Correctional Industrial Facility	Preventive Maintenance	300,000	300,000	600,000
C6400-640 Women's Prison	Preventive Maintenance	180,000	180,000	360,000
C6450-645 New Castle Correctional Facility	Preventive Maintenance	75,000	75,000	150,000
C6500-650 Putnamville Correctional Facility	Preventive Maintenance	400,000	400,000	800,000
C6550-655 Pendleton Juvenile Correctional Facility	Preventive Maintenance	150,000	150,000	300,000
C6600-660 Indianapolis Re-Entry Education Facility	Preventive Maintenance	180,000	180,000	360,000
C6610-661 LaPorte Juvenile Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
C6650-665 Wabash Valley Correctional Facility	Preventive Maintenance	263,677	263,677	527,354
C6670-667 Madison Correctional Facility	Preventive Maintenance	157,500	157,500	315,000
C6750-675 Branchville Correctional Facility	Preventive Maintenance	180,000	180,000	360,000
C6800-680 Westville Correctional Facility	Preventive Maintenance	520,000	520,000	1,040,000
C6850-685 Rockville Correctional Facility	Preventive Maintenance	250,000	250,000	500,000
C6900-690 Plainfield Correctional Facility	Preventive Maintenance	250,000	250,000	500,000
C6950-695 Reception and Diagnostic Center	Preventive Maintenance	105,000	105,000	210,000
C6970-697 Edinburgh Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
C3000-300 Department of Natural Resources - General Administration	General Administration	50,000	50,000	100,000
C3010-300 Enforcement	Law Enforcement	270,000	270,000	540,000
C3020-300 Fish and Wildlife	Fish and Wildlife	1,550,000	1,550,000	3,100,000
C3030-300 State Parks and Reservoir Management	State Parks	4,050,000	4,050,000	8,100,000
C3060-300 Division of Water	Engineering	43,500	43,500	87,000
	Water	40,000	40,000	80,000
C3070-300 Outdoor Recreation	Outdoor Recreation	35,000	35,000	70,000
C3090-300 Forestry	Forestry	1,525,000	1,525,000	3,050,000
C3160-300 Nature Preserves	Nature Preserves	586,614	586,614	1,173,228

C3290-300 Entomology	Entomology	137,500	137,500	275,000
C0303-303 Indiana State Museum and Historic Sites Corporation	General Preventive Maintenance	1,136,884	1,136,883	2,273,767
C3150-315 War Memorials Commission	Preventive Maintenance	617,000	617,000	1,234,000
C4150-415 Evansville Psychiatric Children's Center	EPCC Preventative Maintenance	36,500	36,500	73,000
C4250-425 Evansville State Hospital	ESH Preventative Maintenance	391,162	391,162	782,324
C4300-430 Madison State Hospital	Preventative Maintenance	464,104	464,104	928,208
C4350-435 Logansport State Hospital	Preventative Maintenance	491,572	491,572	983,144
C4400-440 Richmond State Hospital	Preventative Maintenance	550,000	550,000	1,100,000
C4500-450 Larue Carter Memorial Hospital	Preventative Maintenance	916,559	916,559	1,833,118
C4510-451 Neuro Diagnostic Institute	Preventative Maintenance	475,810	475,810	951,620
C5500-550 School for the Blind and Visually Impaired	Indiana School for the Blind and Visually Impaired - Preventative Maintenance	282,857	282,857	565,714
C5600-560 School for the Deaf	ISD Preventative Maintenance	424,825	424,825	849,650
C1600-160 Department of Veterans' Affairs	Preventive Maintenance	56,700	56,700	113,400
Total Preventive Maintenance		26,853,181	26,853,180	53,706,361

REPAIR AND REHABILITATION

C0610-061 Department of Administration	30th Street HVAC - Cooling Tower	0	250,000	250,000
	IDOA Campus-Wide General R&R	712,620	712,620	1,425,240
	Long Term Capital General R&R - Parking Garages	1,546,536	1,546,536	3,093,072
	Long Term Capital General R&R - IGCN	1,546,536	1,546,536	3,093,072
	Long Term Capital General R&R - IGCS	1,306,536	1,306,536	2,613,072
	Long Term Capital General R&R - Toxicology Lab	1,546,536	1,546,536	3,093,072
	Long Term Capital General R&R - State Museum	1,666,536	1,666,536	3,333,072
	Long Term Capital General R&R - Pendleton Juvenile CF	1,109,052	1,109,052	2,218,104
	Long Term Capital General R&R - Rockville CF	1,126,536	1,126,536	2,253,072
C7300-061 State Library	Exterior Limestone Rehabilitation	0	1,000,000	1,000,000
C8780-878 Indiana State Fair	Indiana Farmers Coliseum Roof Replacement	0	3,605,000	3,605,000
C3150-315 War Memorials Commission	Facilities Assessment	100,000	0	100,000
	Fire Suppression at IWM	0	2,200,000	2,200,000
	HVAC Renovation at IWM	0	1,000,000	1,000,000
	Sealant Repairs at IWM	0	400,000	400,000
	Plaza Sealant Repairs at SSM	0	350,000	350,000
	HVAC and Waterproofing at SSM	0	3,000,000	3,000,000
	Battle Flags	200,000	200,000	400,000
C3220-322 Kankakee River Basin Commission	General Repair & Rehabilitation	2,300,000	0	2,300,000
C7100-710 Ivy Tech Community College - Repair and Rehabilitation	Ivy Tech Community College - Repair and Rehabilitation	3,610,577	3,610,577	7,221,154
C7500-750 Indiana University - Repair and Rehabilitation	Indiana University - Repair and Rehabilitation	14,349,098	14,349,098	28,698,196
C7600-760 Purdue University - Repair and Rehabilitation	Purdue University - Repair and Rehabilitation	12,242,154	12,242,154	24,484,308
C7700-770 Indiana State University - Repair and Rehabilitation	Indiana State University - Repair and Rehabilitation	1,504,289	1,504,289	3,008,578
C7750-775 University of Southern Indiana - Repair and Rehabilitation	University of Southern Indiana - Repair and Rehabilitation	1,112,962	1,112,962	2,225,924
C7800-780 Ball State University - Repair and Rehabilitation	Ball State University - Repair and Rehabilitation	2,917,359	2,917,359	5,834,718
C7900-790 Vincennes University - Repair and Rehabilitation	Vincennes University - Repair and Rehabilitation	1,005,286	1,005,286	2,010,572
Total Repair and Rehabilitation		49,902,613	59,307,613	109,210,226

LINE ITEM

C2150-215 Department of Local Government Finance	Technology Modernization	1,625,000	1,625,000	3,250,000
C0570-057 State Budget Agency	Deferred Maintenance	75,000,000	75,000,000	150,000,000
	First Responder Regional Training Match Pilot Program	0	250,000	250,000
C0900-090 Department of Revenue	ITS Modernization (NextDOR)	20,300,000	21,400,000	41,700,000
C8780-878 Indiana State Fair	A&E Fee for Swine Barn/Fall Creek	2,500,000	0	2,500,000
C1000-100 Indiana State Police	Evansville Lab/Post	0	12,000,000	12,000,000
C7501-750 Indiana University - Cash Capital Projects	Regional Deferred Maintenance	0	8,100,000	8,100,000
C7601-760 Purdue University - Cash Capital Projects	Regional Deferred Maintenance	0	3,500,000	3,500,000
C7901-790 Vincennes University - Cash Capital Projects	Campus Infrastructure Upgrades	22,300,000	0	22,300,000
	Advanced Manufacturing Renovation	4,000,000	0	4,000,000
Total Line Item		125,725,000	121,875,000	247,600,000
Total General Fund Construction		351,019,435	371,734,764	722,754,199

E - Additional Revenue & Expenditure Acts

**REVENUE AND EXPENDITURE ACTS
OF THE 2019 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 121st 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 2018-19	FY 2019-20	FY 2020-21
GENERAL FUND EXPENDITURES					
HEA	1002	Career and technical education.	-	144,343	144,343 *
HEA	1003	School corporation expenditure targets.	-	120,000	120,000 *
HEA	1006	Department of child services.	-	17,421,895	17,421,895 *
HEA	1057	Vanderburgh County magistrates.	-	337,560	337,560 *
HEA	1059	Survivor benefits.	-	805,205	805,205 *
HEA	1065	Regional holding facility.	-	11,014,500	10,850,000 *
HEA	1078	Commitment of Level 6 offenders to DOC.	-	(184,017)	(184,017) *
HEA	1118	Howard County magistrate.	-	168,780	168,780 *
HEA	1123	Telephone solicitation.	-	14,500	- *
HEA	1150	Monetary awards for exonerated prisoners.	-	1,574,875	1,574,875 *
HEA	1173	Tippecanoe County superior court.	-	210,975	210,975 *
HEA	1175	Behavioral health professionals.	-	12,500	- *
HEA	1186	Crimes involving synthetic drugs.	-	5,518	87,688 *
HEA	1223	Administrative law judges.	-	118,754	227,113
HEA	1246	Health matters.	-	2,868,755	2,868,755 *
HEA	1269	Administrative boards.	-	(6,000)	(6,000) *
HEA	1270	Kankakee River basin and Yellow River basin development.	-	(7,430)	(7,430) *
HEA	1278	Environmental matters.	-	16,500	16,500 *
HEA	1299	Veterans affairs.	-	30,000	- *
HEA	1332	Marion County magistrates.	-	337,560	675,120 *
HEA	1344	Nurse licensure compact.	-	150,000	20,000 *
HEA	1349	State police supplementary death benefit.	-	34,973	36,023 *
HEA	1394	Women's suffrage centennial commission.	-	13,805	13,985 *
HEA	1443	Task force to study schools for the deaf and blind.	1,000	1,000	- *
HEA	1484	Language development for children who are deaf or hard of hearing.	-	721,391	665,391
HEA	1488	Rehabilitation and community based services.	11,900	513,050	1,014,200 *
HEA	1520	Child support.	-	81,600	- *
HEA	1542	Human service matters.	-	6,661,937	6,661,937 *
HEA	1546	Prior authorization and Medicaid.	-	287,000	212,000 *
HEA	1548	Medicaid advisory committee.	-	9,500	9,500 *
HEA	1628	Prekindergarten pilot program.	-	11,580,000	11,580,000 *
HEA	1629	Various education matters.	-	150,000	150,000 *
HEA	1651	Judicial evaluation of dangerous individuals and firearms.	-	3,425	3,425 *
SEA	2	School bus safety.	-	153,430	153,430 *
SEA	4	Water and wastewater utilities and runoff.	-	14,500	- *
SEA	111	Substance abuse prevention grant programs.	-	150,000	150,000 *
SEA	172	Survivor health coverage.	-	42,500	42,500 *
SEA	186	Traffic crimes.	-	(41,345)	107,799 *
SEA	198	Sentencing.	-	47,472	88,556 *
SEA	258	Sex offender employment and residence.	-	103,120	116,815 *
SEA	278	Local fetal-infant mortality review teams.	-	93,200	93,200 *
SEA	416	Medicaid coverage for doula services.	-	421,690	421,690 *
SEA	442	Underground storage of carbon dioxide.	-	14,500	- *
SEA	471	Offenses involving critical infrastructure.	-	13,235	6,848 *
SEA	480	Medicaid nonemergency medical transport.	-	75,600	75,600 *
SEA	516	Regulation of hemp.	1,000	1,000	1,000 *
SEA	518	Probate matters.	-	119,600	26,500 *
SEA	551	Victims of criminal acts.	-	13,695	27,390 *
SEA	561	Forensic medicine.	-	14,500	- *
SEA	566	Residential tax increment financing.	-	200,000	200,000 *
Subtotal			13,900	56,649,151	57,189,151
Minus Absorbable Acts			(13,900)	(55,809,006)	(56,296,647)
Total			-	840,145	892,504

* Impact is absorbable within appropriations for the given years.

Act	No.	Title of the Act	FY 2018-19	FY 2019-20	FY 2020-21
GENERAL FUND REVENUES					
HEA	1010	Income tax deductions.		(3,200,000)	(6,600,000)
HEA	1015	Various gaming matters.		18,018,402	33,188,941 **
HEA	1087	Payment of court costs.		(9,063)	(9,063)
HEA	1284	Self-defense, defense of others, and firearms matters.		-	(318,330)
HEA	1341	Occupational safety and health.		132,598	132,598
HEA	1344	Nurse licensure compact.		(195,488)	-
HEA	1405	Taxation of data centers.		(2,305,258)	(3,632,356)
HEA	1487	Business services of the secretary of state.		133,000	133,000
HEA	1506	Bureau of motor vehicles.		(33,700)	(33,700)
HEA	1518	Alcoholic matters and tobacco certificates.		1,850	1,850
SEA	179	Alcohol regulation.		3,700	3,700
SEA	192	Nonconsensual pornography.		61,631	61,631
SEA	390	Education matters.		5,000	5,000
SEA	563	Economic development.		11,598,300	29,278,100
SEA	565	Various tax matters.		(5,500,000)	(5,500,000)
SEA	609	Alcohol matters.		9,620	9,620
Total			-	18,720,592	46,720,991

** Does not include the one-time \$5M casino relocation fee revenue in FY 2020.

Act	No.	Title of the Act	FY 2018-19	FY 2019-20	FY 2020-21
DEDICATED FUND EXPENDITURES					
HEA	1007	Perinatal care.	-	3,300,000	3,300,000
HEA	1053	Disabled Hoosier veteran license plate.	-	1,000	-
HEA	1059	Survivor benefits.	-	907,996	907,996
HEA	1123	Telephone solicitation.	-	15,000	15,000
HEA	1141	Traffic amnesty.	-	300,000	-
HEA	1211	Abortion matters.	-	252,245	252,245
HEA	1246	Health matters.	-	356,347	686,563
HEA	1258	Department of homeland security.	-	1,200	1,200
HEA	1268	Veteran status information data base.	-	75,000	33,000
HEA	1269	Administrative boards.	-	140,000	140,000
HEA	1280	Coroner access to emergency contact data base.	-	16,900	-
HEA	1354	Sickle cell disease grant program.	-	260,000	260,000
HEA	1427	Local government matters.	-	10,000,000	-
HEA	1470	Utility transmission improvements and costs.	-	256,020	256,020
HEA	1506	Bureau of motor vehicles.	-	-	2,000,000
SEA	33	Comprehensive addiction recovery centers.	-	1,500,000	1,500,000
SEA	41	Newborn screenings for health disorders.	-	900,000	900,000
SEA	276	Opioid treatment pilot program.	450,000	450,000	450,000
SEA	324	Disabled veterans parking placards.	-	13,300	-
SEA	424	Privacy and tracking of rape kits.	-	193,320	100,000
SEA	554	Economic development.	-	2,000,000	2,000,000
Total			450,000	20,938,328	12,802,024

DEDICATED FUND REVENUES

HEA	1015	Various gaming matters.	-	3,759,987	4,144,297
HEA	1123	Telephone solicitation.	-	70,000	70,000
HEA	1141	Traffic amnesty program.	-	(1,538,708)	(512,903)
HEA	1279	Natural resources matters.	-	1,000	1,000
HEA	1344	Nurse licensure compact.	-	(65,162)	-
HEA	1375	State board of accounts.	-	1,250,000	2,500,000
HEA	1405	Taxation of data centers.	-	(3,742)	(5,894)
HEA	1427	Local government matters.	-	2,500,000	2,575,000
HEA	1440	Loan brokers.	-	1,200	1,200
HEA	1482	Dealer services.	(1,540)	(3,664)	(3,664)
HEA	1517	Charity gaming.	-	50,000	50,000
HEA	1518	Alcoholic matters and tobacco certificates.	-	527,750	463,500
SEA	2	School bus safety.	-	29,603	29,603
SEA	4	Water and wastewater utilities and runoff.	-	175,589	175,589
SEA	41	Newborn screenings for health disorders.	-	900,000	900,000
SEA	179	Alcohol regulation.	-	3,000	3,000
SEA	363	Department of natural resources matters.	-	2,500	2,500
SEA	393	Charity gaming.	-	2,600	2,600
SEA	485	Building standards.	-	(200,000)	(200,000)
SEA	570	Election cyber security.	-	23,000	23,000
SEA	609	Alcohol matters.	-	7,800	7,800
Total			(1,540)	7,492,753	10,226,628

Additional HEA 1001-2019 Fiscal Impacts on the General Fund

Act	No.	Section	FY 2018-19	FY 2019-20	FY 2020-21
GENERAL FUND EXPENDITURES					
(not funded elsewhere in the budget)					
HEA	1001	Appropriation to the department of gaming research (section 252).	325,000	-	-
HEA	1001	Transfer to the 1996 account at INPRS (section 257).	150,000,000	-	- **
Subtotal			150,325,000	-	-
Minus One-Time Items			(150,000,000)	-	-
Total			325,000	-	-
GENERAL FUND REVENUES					
HEA	1001	Elimination of the Build Indiana Fund (Sec. 35, 38, 58-69, 72-74, and 124)	-	13,300,000	13,300,000
HEA	1001	Marketplace facilitator (sections 108, 112, 114, and 119).	-	83,056,000	86,840,000
HEA	1001	Hospital tax credit	300,000	500,000	500,000
HEA	1001	Qualified research expense credit (section 121).	-	1,200,000	1,200,000
HEA	1001	SGO tax credits (section 123).	-	(1,700,000)	(2,200,000)
HEA	1001	Medicaid reimbursement for schools	-	(400,000)	(400,000)
HEA	1001	Transfer from the agency settlement fund (section 253).	-	-	10,000,000 **
HEA	1001	Transfer from the regional cities fund (section 265)	310,415	-	- **
Subtotal			610,415	95,956,000	109,240,000
Minus One-Time Items			(310,415)	-	(10,000,000)
Total			300,000	95,956,000	99,240,000

**Expenditure or revenue is a one-time use of or source for the General Fund reserves.

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