

STATE OF INDIANA BUDGET REPORT

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



SUBMITTED TO THE

STATE BUDGET COMMITTEE

By

Eric Holcomb

GOVERNOR
STATE OF INDIANA

**GOVERNOR HOLCOMB'S RECOMMENDED BUDGET FOR
FY 2018 and FY 2019
(Millions of Dollars)**

	Estimated <u>FY 2017</u>	Estimated <u>FY 2018</u>	Estimated <u>FY 2019</u>
Beginning Balance	2,244.5	1,730.6	1,834.1
Current Year Revenues			
Actual (Forecasted) Revenue	15,043.5	15,480.8	16,087.0
Hospital Assessment Fee (HAF)	160.0	160.0	160.0
Quality Assessment Fee (QAF)	49.0	49.0	49.0
Miscellaneous Unforecasted Revenue	12.2	12.2	12.2
VCI Transferability	-	(6.0)	(6.0)
Military Pension Deduction	-	(5.0)	(10.0)
Total Current Year Revenues	15,264.7	15,691.0	16,292.2
Current Year Expenses			
HEA 1001-2015/2017 Appropriations	15,678.7	15,711.1	16,202.5
Outside Acts (Unbudgeted Expenses)	3.6	-	-
Augmentations and Expenditure Adjustments	5.0	5.0	5.0
Judgments and Settlements	8.0	8.0	8.0
Stadium/Convention Center/State Fair Reversion	(111.8)	(92.7)	(95.8)
Reversions	(326.6)	(25.0)	(25.0)
Total Current Year Expenditures	15,256.9	15,606.4	16,094.7
<i>Annual Rate of Change</i>	1.78%	2.29%	3.13%
Annual Surplus / (Deficit) (Current Year Revenues - Current Year Expenses)	7.8	84.6	197.5
Other Sources and (Uses) of Cash			
Reversions (Distributions, Capital and Reconciliations)	20.0	20.0	20.0
Rainy Day Fund Interest	2.1	2.1	2.1
Rainy Day Fund Loans/Repayments (Net)	1.0	1.0	1.0
Tuition Reserve Fund Interest	0.8	0.8	0.8
Line Item State Agency and University Capital	(17.7)	-	(30.0)
Major Moves 2020 Distributions	(100.0)	-	-
Indiana Biosciences Research Institute	-	-	(20.0)
Direct Overseas Flights at Indiana Airports	-	(5.0)	(5.0)
55% of Excess Reserves to State Highway Fund per HEA 1001-2016	(235.3)	-	-
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund per HEA 1001-2016	(192.6)	-	-
Total Combined Balances	1,730.6	1,834.1	2,000.5
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	11.34%	11.75%	12.43%

GOVERNOR HOLCOMB'S RECOMMENDED BUDGET FOR FY 2018 AND FY 2019

GENERAL FUND

COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
<u>Resources:</u>			
Working Balance at July 1	776.3	258.5	358.1
Current Year Resources			
Actual Forecasted Revenue	15,043.5	15,480.8	16,087.0
Hospital Assessment Fee (HAF)	160.0	160.0	160.0
Quality Assessment Fee (QAF)	49.0	49.0	49.0
Miscellaneous Unforecasted Revenue	12.2	12.2	12.2
VCI Transferability	-	(6.0)	(6.0)
Military Pension Deduction	-	(5.0)	(10.0)
Total Current Year Resources	15,264.7	15,691.0	16,292.2
Total Resources	16,041.0	15,949.5	16,650.3
<u>Uses - Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
HEA 1001-2015/2017 Appropriations	15,678.7	15,711.1	16,202.5
Line Item State Agency and University Capital	17.7	-	30.0
Indiana Biosciences Research Institute	-	-	20.0
Direct Overseas Flights at Indiana Airports	-	5.0	5.0
Major Moves 2020 Distributions	100.0	-	-
Total Appropriations	15,796.4	15,716.1	16,257.5
Other Expenditures and Transfers			
Augmentations and Expenditure Adjustments	5.0	5.0	5.0
Outside Acts (Unbudgeted Expenses)	3.6	-	-
55% of Excess Reserves to State Highway Fund	235.3	-	-
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund	192.6	-	-
Stadium/Convention Center/State Fair Reversion	(111.8)	(92.7)	(95.8)
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations and Expenditures	16,129.1	15,636.4	16,174.7
Reversions	(346.6)	(45.0)	(45.0)
Total Net Uses	15,782.5	15,591.4	16,129.7
General Fund Reserve Balance at June 30	258.5	358.1	520.6
<u>Reserved Balances:</u>			
Medicaid Reserve	577.6	577.6	577.6
State Tuition Reserve	346.7	347.5	348.3
Rainy Day Fund	547.7	550.8	553.9
Total Combined Balances	1,730.6	1,834.1	2,000.5
<i>Net Combined Balance as a Percent of Current Year Resources (Operating Revenues)</i>	<i>11.3%</i>	<i>11.7%</i>	<i>12.3%</i>
<i>Net Combined Balance as a Percent of the Following Year's Total Appropriations</i>	<i>11.0%</i>	<i>11.3%</i>	

Totals may not add due to rounding

General Fund

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
General Government □	562,953,612	558,936,782	629,286,486	654,693,974	672,217,796	624,140,555	641,468,046
Public Safety							
Corrections	670,220,098	691,636,917	721,728,453	736,518,304	739,281,807	736,518,304	739,281,807
Other Public Safety	213,024,038	218,068,401	243,902,171	263,707,849	272,110,124	263,707,849	272,110,124
Subtotal: Public Safety	883,244,136	909,705,318	965,630,624	1,000,226,153	1,011,391,931	1,000,226,153	1,011,391,931
Conservation and Environment	66,889,095	70,414,633	73,920,156	79,283,588	80,151,727	79,283,588	80,151,727
Economic Development	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Transportation	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Health and Human Services							
FSSA Administration	-	-	-	-	-	-	-
Office of Medicaid Policy and Planning	1,843,812,542	1,893,309,837	2,074,393,897	2,061,593,897	2,355,193,897	2,061,593,897	2,355,193,897
Mental Health and Addictions	253,811,492	253,924,441	259,458,737	269,810,382	273,587,214	269,810,382	273,587,214
Family Resources	139,957,635	104,955,536	129,154,067	131,065,230	131,065,230	131,065,230	131,065,230
Aging Services	-	-	-	-	-	-	-
Disability and Rehabilitation Services	-	-	-	-	-	-	-
Department of Child Services	541,339,909	584,621,013	604,268,041	604,268,041	604,268,041	604,268,041	604,268,041
Public Health	26,105,615	28,461,078	30,967,388	31,761,440	31,761,440	31,761,440	31,761,440
Other Health and Human Services	222,853,031	245,372,380	279,781,662	292,199,978	292,199,978	292,199,978	292,199,978
Subtotal: Health and Human Services	3,027,880,224	3,110,644,285	3,378,023,792	3,390,698,968	3,688,075,800	3,390,698,968	3,688,075,800
Education							
Higher Education							
State Student Assistance	306,991,164	316,126,476	345,828,016	353,972,217	338,797,104	353,972,217	338,797,104
Other Higher Education	1,492,619,478	1,511,987,099	1,539,758,665	1,589,546,911	1,618,375,803	1,561,482,564	1,580,018,122
Subtotal: Higher Education	1,799,610,642	1,828,113,575	1,885,586,681	1,943,519,128	1,957,172,907	1,915,454,781	1,918,815,226
Elementary and Secondary Education							
Education Administration	17,290,900	31,638,057	39,132,568	26,322,568	26,322,568	37,132,568	37,132,568
Tuition Support	6,674,729,991	6,793,845,994	7,017,427,000	7,174,037,000	7,316,439,200	7,087,232,000	7,227,427,000
Other Local Schools	215,197,017	208,265,626	218,485,139	379,601,138	411,206,095	211,676,975	211,676,975
Teacher Retirement	792,800,000	816,500,000	841,000,000	866,200,000	892,200,000	866,200,000	892,200,000
Subtotal: Elementary and Secondary Education	7,700,017,908	7,850,249,677	8,116,044,707	8,446,160,706	8,646,167,863	8,202,241,543	8,368,436,543
Other Education	6,058,874	6,982,366	7,496,471	7,718,086	7,718,086	7,718,296	7,718,296
Subtotal: Education	9,505,687,424	9,685,345,618	10,009,127,859	10,397,397,920	10,611,058,856	10,125,414,620	10,294,970,065
Distributions	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Total: Operating	14,464,356,985	14,594,425,897	15,357,521,737	15,751,550,648	16,302,146,155	15,462,013,929	15,972,307,614
Construction							
Higher Education	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
Other Construction	93,074,570	93,534,803	119,458,677	220,442,701	251,548,780	220,442,701	251,548,780
Total: Construction	182,120,777	190,230,363	151,328,842	254,086,043	285,192,122	254,086,043	285,192,122
GRAND TOTAL	14,646,477,762	14,784,656,260	15,508,850,579	16,005,636,691	16,587,338,277	15,716,099,972	16,257,499,736

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	589,067,380	596,822,675	679,351,654	799,849,053	828,160,105	769,295,634	797,410,355
Dedicated Funds	242,426,953	281,170,504	312,651,375	263,246,987	264,859,198	278,459,396	280,167,291
Federal Funds	16,283,693	18,280,589	8,058,831	7,267,095	7,314,295	7,267,095	7,314,295
Funding Total	847,778,026	896,273,768	1,000,061,860	1,070,363,135	1,100,333,598	1,055,022,125	1,084,891,941

PUBLIC SAFETY

General Fund	932,773,831	952,097,482	1,002,774,035	1,044,090,010	1,085,208,513	1,044,090,010	1,085,208,513
Dedicated Funds	400,047,678	352,922,385	365,911,396	378,276,896	380,555,162	378,276,896	380,555,162
Federal Funds	127,149,965	94,768,654	110,064,975	110,265,876	108,432,740	110,265,876	108,432,740
Funding Total	1,459,971,474	1,399,788,521	1,478,750,406	1,532,632,782	1,574,196,415	1,532,632,782	1,574,196,415

CONSERVATION AND ENVIRONMENT

General Fund	82,226,774	81,419,238	102,817,343	107,354,442	98,488,705	107,354,442	98,488,705
Dedicated Funds	153,255,840	155,368,369	162,751,851	176,824,868	176,924,868	176,824,868	176,924,868
Federal Funds	50,427,614	48,609,067	53,383,408	54,854,061	54,854,061	54,854,061	54,854,061
Funding Total	285,910,228	285,396,674	318,952,602	339,033,371	330,267,634	339,033,371	330,267,634

ECONOMIC DEVELOPMENT

General Fund	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Dedicated Funds	28,373,003	159,112,284	53,667,398	43,787,408	43,787,408	43,787,408	43,787,408
Federal Funds	526,312,920	443,472,613	472,661,330	475,044,396	475,044,396	475,044,396	475,044,396
Funding Total	632,948,754	686,276,611	622,618,773	628,549,978	628,549,978	638,549,978	642,549,978

TRANSPORTATION

General Fund	17,842,392	17,506,663	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	1,336,628,081	1,421,384,388	1,736,491,558	1,375,923,243	1,364,292,818	1,375,923,243	1,364,292,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	-	-	700,000	700,000	700,000	700,000	700,000
Funding Total	2,193,743,875	2,093,080,952	2,747,204,891	2,391,891,243	2,420,712,818	2,394,891,243	2,423,712,818

HEALTH AND HUMAN SERVICES

General Fund	3,029,973,652	3,111,858,900	3,381,376,703	3,394,051,879	3,691,528,711	3,394,051,879	3,691,528,711
Dedicated Funds	812,838,470	829,956,191	994,352,553	1,048,257,604	1,056,932,978	1,053,257,604	1,061,932,978
Federal Funds	9,113,879,178	9,882,100,399	10,458,424,142	10,581,499,099	10,758,475,719	10,581,499,099	10,758,475,719
Funding Total	12,956,691,300	13,823,915,490	14,834,153,398	15,023,808,582	15,506,937,408	15,028,808,582	15,511,937,408

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
EDUCATION							
General Fund	9,594,733,631	9,782,041,178	10,040,998,024	10,431,041,262	10,644,702,198	10,159,057,962	10,328,613,407
Dedicated Funds	193,530,548	187,708,920	219,313,552	201,845,338	205,583,993	198,893,693	202,593,693
Federal Funds	1,038,602,040	1,050,794,495	1,078,482,382	1,066,602,542	1,066,602,542	1,061,477,542	1,061,477,542
Local Funds	-	401	1,530	1,530	1,530	1,530	1,530
Funding Total	10,826,866,219	11,020,544,994	11,338,795,488	11,699,490,672	11,916,890,263	11,419,430,727	11,592,686,172
DISTRIBUTIONS							
General Fund	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Dedicated Funds	258,175,930	258,582,596	263,118,862	258,118,862	258,118,862	258,118,862	258,118,862
Funding Total	579,773,201	417,801,006	425,681,637	333,650,733	333,650,733	333,650,733	333,650,733
GRAND TOTAL							
General Fund	14,646,477,762	14,784,656,260	15,508,850,579	16,005,636,691	16,587,338,277	15,716,099,972	16,257,499,736
Dedicated Funds	3,425,276,503	3,646,205,637	4,108,258,545	3,746,281,206	3,751,055,287	3,763,541,970	3,768,373,080
Federal Funds	11,711,928,812	12,192,215,718	13,148,408,401	13,266,801,069	13,472,443,753	13,261,676,069	13,467,318,753
Local Funds	-	401	701,530	701,530	701,530	701,530	701,530
Funding Total	29,783,683,077	30,623,078,016	32,766,219,055	33,019,420,496	33,811,538,847	32,742,019,541	33,493,893,099

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	562,953,612	558,936,782	629,286,486	654,693,974	672,217,796	624,140,555	641,468,046
Dedicated Funds	224,566,527	259,872,600	300,351,884	263,246,987	264,859,198	278,459,396	280,167,291
Federal Funds	16,283,693	18,280,589	8,058,831	7,267,095	7,314,295	7,267,095	7,314,295
Funding Total	803,803,832	837,089,971	937,697,201	925,208,056	944,391,289	909,867,046	928,949,632

PUBLIC SAFETY

General Fund	883,244,136	909,705,318	965,630,624	1,000,226,153	1,011,391,931	1,000,226,153	1,011,391,931
Dedicated Funds	392,363,115	343,936,352	354,504,047	362,885,048	369,425,314	362,885,048	369,425,314
Federal Funds	127,149,965	94,768,654	110,064,975	110,265,876	108,432,740	110,265,876	108,432,740
Funding Total	1,402,757,216	1,348,410,324	1,430,199,646	1,473,377,077	1,489,249,985	1,473,377,077	1,489,249,985

CONSERVATION AND ENVIRONMENT

General Fund	66,889,095	70,414,633	73,920,156	79,283,588	80,151,727	79,283,588	80,151,727
Dedicated Funds	151,864,771	153,578,028	160,651,851	175,024,868	175,124,868	175,024,868	175,124,868
Federal Funds	50,427,614	48,609,067	53,383,408	54,854,061	54,854,061	54,854,061	54,854,061
Funding Total	269,181,480	272,601,728	287,955,415	309,162,517	310,130,656	309,162,517	310,130,656

ECONOMIC DEVELOPMENT

General Fund	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Dedicated Funds	28,373,003	159,112,284	53,667,398	43,787,408	43,787,408	43,787,408	43,787,408
Federal Funds	526,312,920	443,472,613	472,661,330	475,044,396	475,044,396	475,044,396	475,044,396
Funding Total	632,948,754	686,276,611	622,618,773	628,549,978	628,549,978	638,549,978	642,549,978

TRANSPORTATION

General Fund	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	1,326,359,115	1,414,639,430	1,723,871,558	1,359,473,243	1,351,742,818	1,359,473,243	1,351,742,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	-	-	700,000	700,000	700,000	700,000	700,000
Funding Total	2,183,474,909	2,085,298,468	2,734,584,891	2,375,441,243	2,408,162,818	2,378,441,243	2,411,162,818

HEALTH AND HUMAN SERVICES

General Fund	3,027,880,224	3,110,644,285	3,378,023,792	3,390,698,968	3,688,075,800	3,390,698,968	3,688,075,800
Dedicated Funds	807,954,821	827,197,151	989,714,453	1,034,354,686	1,053,323,878	1,039,354,686	1,058,323,878
Federal Funds	9,113,879,178	9,882,100,399	10,458,424,142	10,581,499,099	10,758,475,719	10,581,499,099	10,758,475,719
Funding Total	12,949,714,223	13,819,941,835	14,826,162,387	15,006,552,753	15,499,875,397	15,011,552,753	15,504,875,397

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
EDUCATION							
General Fund	9,505,687,424	9,685,345,618	10,009,127,859	10,397,397,920	10,611,058,856	10,125,414,620	10,294,970,065
Dedicated Funds	193,530,548	187,708,920	219,313,552	201,845,338	205,583,993	198,893,693	202,593,693
Federal Funds	1,038,602,040	1,050,794,495	1,078,482,382	1,066,602,542	1,066,602,542	1,061,477,542	1,061,477,542
Local Funds	-	401	1,530	1,530	1,530	1,530	1,530
Funding Total	10,737,820,012	10,923,849,434	11,306,925,323	11,665,847,330	11,883,246,921	11,385,787,385	11,559,042,830
DISTRIBUTIONS							
General Fund	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Dedicated Funds	258,175,930	258,582,596	263,118,862	258,118,862	258,118,862	258,118,862	258,118,862
Funding Total	579,773,201	417,801,006	425,681,637	333,650,733	333,650,733	333,650,733	333,650,733
TOTAL OPERATING							
General Fund	14,464,356,985	14,594,425,897	15,357,521,737	15,751,550,648	16,302,146,155	15,462,013,929	15,972,307,614
Dedicated Funds	3,383,187,830	3,604,627,361	4,065,193,605	3,698,736,440	3,721,966,339	3,715,997,204	3,739,284,132
Federal Funds	11,711,928,812	12,192,215,718	13,148,408,401	13,266,801,069	13,472,443,753	13,261,676,069	13,467,318,753
Local Funds	-	401	701,530	701,530	701,530	701,530	701,530
Funding Total	29,559,473,627	30,391,269,377	32,571,825,273	32,717,789,687	33,497,257,777	32,440,388,732	33,179,612,029

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
SUMMARY BY FUNCTION - CONSTRUCTION							
GENERAL GOVERNMENT							
General Fund	26,113,768	37,885,893	50,065,168	145,155,079	155,942,309	145,155,079	155,942,309
Dedicated Funds	17,860,426	21,297,904	12,299,491	-	-	-	-
Funding Total	43,974,194	59,183,797	62,364,659	-	-	-	-
PUBLIC SAFETY							
General Fund	49,529,695	42,392,164	37,143,411	43,863,857	73,816,582	43,863,857	73,816,582
Dedicated Funds	7,684,563	8,986,033	11,407,349	15,391,848	11,129,848	15,391,848	11,129,848
Funding Total	57,214,258	51,378,197	48,550,760	59,255,705	84,946,430	59,255,705	84,946,430
CONSERVATION AND ENVIRONMENT							
General Fund	15,337,679	11,004,605	28,897,187	28,070,854	18,336,978	28,070,854	18,336,978
Dedicated Funds	1,391,069	1,790,341	2,100,000	1,800,000	1,800,000	1,800,000	1,800,000
Funding Total	16,728,748	12,794,946	30,997,187	29,870,854	20,136,978	29,870,854	20,136,978
TRANSPORTATION							
General Fund	-	1,037,526	-	-	-	-	-
Dedicated Funds	10,268,966	6,744,958	12,620,000	16,450,000	12,550,000	16,450,000	12,550,000
Funding Total	-	7,782,484	-	-	-	-	-
HEALTH AND HUMAN SERVICES							
General Fund	2,093,428	1,214,615	3,352,911	3,352,911	3,452,911	3,352,911	3,452,911
Dedicated Funds	4,883,649	2,759,040	4,638,100	13,902,918	3,609,100	13,902,918	3,609,100
Funding Total	6,977,077	3,973,655	7,991,011	17,255,829	7,062,011	17,255,829	7,062,011
EDUCATION							
General Fund	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
TOTAL CONSTRUCTION							
General Fund	182,120,777	190,230,363	151,328,842	254,086,043	285,192,122	254,086,043	285,192,122
Dedicated Funds	42,088,673	41,578,276	43,064,940	47,544,766	29,088,948	47,544,766	29,088,948
Funding Total	224,209,450	231,808,639	194,393,782	301,630,809	314,281,070	301,630,809	314,281,070

Functional Summary

Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
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Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00003-House of Representatives							
General Fund	19,790,762	19,703,572	20,920,498	21,472,870	22,619,293	21,472,870	22,619,293
BU00004-Senate							
General Fund	12,554,160	12,834,547	14,055,233	13,544,915	14,763,781	13,544,915	14,763,781
BU00015-Indiana Lobby Registration Commission							
General Fund	289,754	295,426	332,811	337,153	347,150	337,153	347,150
BU00017-Legislative Council and the Legislative Services Agency							
General Fund	15,541,853	17,940,424	18,921,487	19,939,167	20,638,793	19,939,167	20,638,793
Dedicated Funds	5,532	370,843	375,000	385,950	397,229	385,950	397,229
Total Funding	15,547,385	18,311,267	19,296,487	20,325,117	21,036,022	20,325,117	21,036,022
BU00019-Commission on Uniform State Laws							
General Fund	74,277	15,016	82,748	97,811	87,498	97,811	87,498
BU00022-Supreme Court							
General Fund	119,137,924	120,325,427	133,142,654	140,648,441	140,873,441	119,581,207	119,581,207
Dedicated Funds	18,268,074	25,306,619	34,313,260	7,870,614	7,870,614	22,595,614	22,595,614
Federal Funds	11,161,382	11,185,830	870,508	870,483	870,483	870,483	870,483
Total Funding	148,567,380	156,817,876	168,326,422	149,389,538	149,614,538	143,047,304	143,047,304
BU00023-Court of Appeals							
General Fund	11,266,944	11,977,717	11,400,841	12,334,014	12,341,114	12,291,367	12,298,467
BU00025-Public Defender Commission							
General Fund	-	-	-	17,350,000	17,350,000	14,850,000	14,850,000
Dedicated Funds	-	-	279,444	7,400,000	7,400,000	7,400,000	7,400,000
Total Funding	-	-	279,444	24,750,000	24,750,000	22,250,000	22,250,000

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00026-Judicial Center							
General Fund	6,300,750	7,063,171	7,344,480	8,842,337	8,830,937	7,405,660	7,405,660
Federal Funds	117,865	249,836	36,766	-	-	-	-
Total Funding	6,418,615	7,313,007	7,381,246	8,842,337	8,830,937	7,405,660	7,405,660
BU00028-Tax Court							
General Fund	695,986	853,595	859,993	886,239	886,239	886,239	886,239
BU00030-Governor's Office							
General Fund	2,019,319	2,080,257	2,020,590	2,088,187	2,088,187	2,088,187	2,088,187
Dedicated Funds	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	2,019,319	2,080,257	2,020,590	7,088,187	7,088,187	7,088,187	7,088,187
BU00031-Secretary of Commerce							
General Fund	299,999	-	-	-	-	-	-
BU00032-Criminal Justice Institute							
General Fund	4,814,672	6,390,245	9,468,252	9,761,085	9,761,085	9,761,085	9,761,085
Dedicated Funds	7,772,687	4,933,647	5,845,948	5,845,948	5,845,948	5,845,948	5,845,948
Federal Funds	14,787,350	21,892,112	28,686,007	28,339,583	28,339,583	28,339,583	28,339,583
Total Funding	27,374,709	33,216,004	44,000,207	43,946,616	43,946,616	43,946,616	43,946,616
BU00034-Washington Liaison Office							
General Fund	51,341	51,721	51,936	53,542	53,542	53,542	53,542
BU00035-Governor's Council for Developmental Disabilities							
Federal Funds	1,260,731	1,711,344	1,689,927	1,495,970	1,495,970	1,495,970	1,495,970
BU00036-Department of Agriculture							
General Fund	2,986,015	4,115,612	3,425,806	3,533,149	3,533,149	3,533,149	3,533,149
Dedicated Funds	4,034,637	4,599,927	4,839,743	4,764,233	4,764,233	4,764,233	4,764,233
Federal Funds	718,868	397,184	332,032	332,032	332,032	332,032	332,032
Total Funding	7,739,520	9,112,723	8,597,581	8,629,414	8,629,414	8,629,414	8,629,414

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00038-Lieutenant Governor							
General Fund	6,794,867	11,743,973	11,230,727	11,571,884	11,571,884	11,571,884	11,571,884
Dedicated Funds	4,253,714	1,999,530	1,794,636	1,794,636	1,794,636	1,794,636	1,794,636
Federal Funds	5,617,149	4,768,115	18,047,820	21,696,663	21,696,663	21,696,663	21,696,663
Total Funding	16,665,730	18,511,618	31,073,183	35,063,183	35,063,183	35,063,183	35,063,183
BU00039-Prosecuting Attorneys' Council							
General Fund	1,215,244	1,238,219	1,215,126	2,643,453	2,643,453	1,215,126	1,215,126
Dedicated Funds	205,160	421,443	468,995	644,679	548,995	468,995	468,995
Federal Funds	-	-	113,755	113,755	113,755	113,755	113,755
Total Funding	1,420,404	1,659,662	1,797,876	3,401,887	3,306,203	1,797,876	1,797,876
BU00040-Secretary of State							
General Fund	4,636,851	7,856,685	6,069,946	6,070,146	6,320,146	6,070,146	6,070,146
Dedicated Funds	1,930,820	2,236,748	2,723,833	3,064,453	3,064,453	3,064,453	3,064,453
Total Funding	6,567,671	10,093,433	8,793,779	9,134,599	9,384,599	9,134,599	9,134,599
BU00043-Indiana Career Council							
General Fund	299,614	335,355	352,830	-	-	-	-
BU00044-Indiana Protection and Advocacy Services Commission							
Dedicated Funds	66,953	41,365	51,878	51,878	51,878	51,878	51,878
Federal Funds	2,298,745	2,392,964	2,709,163	2,709,163	2,709,163	2,709,163	2,709,163
Total Funding	2,365,698	2,434,329	2,761,041	2,761,041	2,761,041	2,761,041	2,761,041
BU00046-Attorney General							
General Fund	15,998,733	16,160,805	16,556,649	20,745,003	20,745,003	16,556,649	16,556,649
Dedicated Funds	10,040,699	10,206,299	10,818,206	9,705,224	9,705,224	10,368,317	10,368,317
Federal Funds	3,736,095	5,214,565	5,299,777	5,289,277	5,289,277	5,289,277	5,289,277
Total Funding	29,775,527	31,581,669	32,674,632	35,739,504	35,739,504	32,214,243	32,214,243

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00048-Treasurer of State							
General Fund	819,894	964,649	990,494	1,281,747	1,281,747	1,281,747	1,281,747
Dedicated Funds	5,729,783	11,026,283	17,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Funding	6,549,677	11,990,932	17,990,494	13,281,747	13,281,747	13,281,747	13,281,747
BU00050-Auditor of State							
General Fund	126,878,704	66,145,703	69,637,033	82,403,271	82,403,271	82,403,271	82,403,271
Dedicated Funds	761,404,129	755,210,685	756,972,440	756,972,440	756,972,440	756,972,440	756,972,440
Total Funding	888,282,833	821,356,388	826,609,473	839,375,711	839,375,711	839,375,711	839,375,711
BU00055-Office of Management and Budget							
General Fund	904,918	1,162,861	1,159,285	11,074,771	10,074,771	11,464,738	10,464,738
BU00056-Office of State-Based Initiatives							
General Fund	81,536	95,229	104,305	104,305	104,305	104,305	104,305
BU00057-State Budget Agency							
General Fund	260,539,451	166,790,941	217,238,446	180,613,005	203,603,285	180,613,005	203,603,285
Dedicated Funds	19,605,127	21,218,129	47,839,373	28,939,373	28,939,373	28,939,373	28,939,373
Total Funding	280,144,578	188,009,070	265,077,819	209,552,378	232,542,658	209,552,378	232,542,658
BU00061-Department of Administration							
General Fund	64,991,658	68,698,224	80,945,078	96,729,419	104,211,344	98,328,937	106,118,871
Dedicated Funds	19,904,952	32,036,620	24,840,499	5,201,081	5,160,416	5,201,081	5,160,416
Federal Funds	-	413,502	477,340	507,375	554,575	507,375	554,575
Total Funding	84,896,610	101,148,346	106,262,917	102,437,875	109,926,335	104,037,393	111,833,862
BU00062-Indiana Archives and Records Administration							
General Fund	1,499,112	1,588,387	1,732,553	1,732,553	1,732,553	1,732,553	1,732,553
Dedicated Funds	566,927	402,497	374,000	374,000	374,000	374,000	374,000
Federal Funds	40,868	-	30,000	30,000	30,000	30,000	30,000
Total Funding	2,106,907	1,990,884	2,136,553	2,136,553	2,136,553	2,136,553	2,136,553

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00063-Indiana Election Division							
General Fund	4,127,282	6,574,362	4,228,598	7,278,179	5,278,179	6,331,971	4,331,971
Dedicated Funds	41,633	22,774	73,721	73,721	73,721	73,721	73,721
Federal Funds	202,892	148,489	272,900	272,900	272,900	272,900	272,900
Total Funding	4,371,807	6,745,625	4,575,219	7,624,800	5,624,800	6,678,592	4,678,592
BU00064-Office of the Public Access Counselor							
General Fund	152,963	175,211	164,453	192,384	192,384	192,384	192,384
BU00067-Office of Technology							
General Fund	-	1,602,916	7,037,000	-	-	-	-
Dedicated Funds	9,400	1,986	1,609,000	1,280,000	1,280,000	1,280,000	1,280,000
Federal Funds	748,614	-	24,480	-	-	-	-
Total Funding	758,014	1,604,902	8,670,480	1,280,000	1,280,000	1,280,000	1,280,000
BU00070-State Personnel Department							
General Fund	2,490,371	2,354,395	2,773,200	2,838,361	2,838,361	2,838,361	2,838,361
Dedicated Funds	4,076	1,250	2,000	2,000	2,000	2,000	2,000
Total Funding	2,494,447	2,355,645	2,775,200	2,840,361	2,840,361	2,840,361	2,840,361
BU00072-Indiana Public Retirement System							
General Fund	982,861,116	982,871,216	1,012,291,516	1,027,114,633	1,049,262,416	1,027,114,633	1,049,262,416
Dedicated Funds	285,121,584	278,008,584	306,852,584	286,052,584	288,252,584	286,052,584	288,252,584
Total Funding	1,267,982,700	1,260,879,800	1,319,144,100	1,313,167,217	1,337,515,000	1,313,167,217	1,337,515,000
BU00074-State Employees' Appeals Commission							
General Fund	124,790	128,136	124,703	135,819	135,819	135,819	135,819
BU00075-Office of Inspector General							
General Fund	1,105,064	1,124,168	1,124,814	1,159,602	1,159,602	1,159,602	1,159,602
Dedicated Funds	(44,030)	78,762	-	-	-	-	-
Total Funding	1,061,034	1,202,930	1,124,814	1,159,602	1,159,602	1,159,602	1,159,602

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00080-State Board of Accounts							
General Fund	18,258,921	14,667,489	14,764,120	14,724,120	14,724,120	14,724,120	14,724,120
Dedicated Funds	388,710	7,460,036	9,194,955	10,238,733	11,102,271	10,238,733	11,102,271
Total Funding	18,647,631	22,127,525	23,959,075	24,962,853	25,826,391	24,962,853	25,826,391
BU00090-Department of Revenue							
General Fund	75,859,393	80,772,116	77,339,441	92,334,145	93,134,145	92,334,145	93,134,145
Dedicated Funds	7,902,597	7,218,345	5,314,158	7,359,956	7,359,956	7,359,956	7,359,956
Federal Funds	255,368	920,148	750,000	-	-	-	-
Total Funding	84,017,358	88,910,609	83,403,599	99,694,101	100,494,101	99,694,101	100,494,101
BU00100-Indiana State Police							
General Fund	130,870,747	138,989,022	164,032,093	182,171,428	220,502,659	182,171,428	220,502,659
Dedicated Funds	23,299,321	20,942,686	18,635,882	20,449,018	17,122,018	20,449,018	17,122,018
Federal Funds	6,690,231	8,769,880	8,914,366	8,914,366	8,914,366	8,914,366	8,914,366
Total Funding	160,860,299	168,701,588	191,582,341	211,534,812	246,539,043	211,534,812	246,539,043
BU00103-Law Enforcement Training Academy							
General Fund	2,027,630	2,162,681	1,927,671	1,927,671	1,927,671	1,927,671	1,927,671
Dedicated Funds	2,658,874	2,675,443	2,373,506	3,420,467	2,325,467	3,420,467	2,325,467
Federal Funds	332,610	109,253	-	-	-	-	-
Total Funding	5,019,114	4,947,377	4,301,177	5,348,138	4,253,138	5,348,138	4,253,138
BU00110-Adjutant General							
General Fund	13,830,685	10,027,797	12,679,168	14,403,875	14,671,625	14,403,875	14,671,625
Dedicated Funds	258,715	273,161	402,850	10,000	10,000	10,000	10,000
Federal Funds	71,358,898	42,126,039	43,991,570	44,480,707	44,480,707	44,480,707	44,480,707
Total Funding	85,448,298	52,426,997	57,073,588	58,894,582	59,162,332	58,894,582	59,162,332
BU00115-State Department of Toxicology							
General Fund	2,294,147	1,932,714	2,152,850	2,344,728	2,344,728	2,344,728	2,344,728
Dedicated Funds	72,346	341,235	355,000	355,000	355,000	355,000	355,000
Federal Funds	8,116	411,492	-	-	-	-	-
Total Funding	2,374,609	2,685,441	2,507,850	2,699,728	2,699,728	2,699,728	2,699,728

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00160-Department of Veterans' Affairs							
General Fund	848,566	1,443,384	1,633,324	1,837,865	1,837,865	1,837,865	1,837,865
Dedicated Funds	1,224,149	1,596,712	4,297,886	1,678,100	1,678,100	1,678,100	1,678,100
Federal Funds	406,934	452,811	474,953	467,949	467,949	467,949	467,949
Total Funding	2,479,649	3,492,907	6,406,163	3,983,914	3,983,914	3,983,914	3,983,914
BU00190-Indiana Gaming Commission							
Dedicated Funds	22,292,509	23,572,283	23,836,260	24,885,523	25,759,266	24,885,523	25,759,266
BU00200-Utility Regulatory Commission							
General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	8,667,294	9,040,940	9,552,164	10,378,539	10,378,539	10,378,539	10,378,539
Federal Funds	344,819	1,337,580	1,473,624	1,112,624	1,112,624	1,112,624	1,112,624
Total Funding	9,012,113	11,378,520	12,025,788	12,491,163	12,491,163	12,491,163	12,491,163
BU00205-Utility Consumer Counselor							
Dedicated Funds	6,322,732	6,322,026	6,719,024	7,449,455	7,449,455	7,449,455	7,449,455
BU00208-Department of Financial Institutions							
Dedicated Funds	6,986,001	6,891,538	7,529,111	8,139,057	8,179,604	8,139,057	8,179,604
BU00210-Department of Insurance							
Dedicated Funds	159,357,513	101,844,843	112,197,878	109,845,970	109,845,970	109,845,970	109,845,970
Federal Funds	1,712,703	1,510,000	1,288,168	1,288,168	1,288,168	1,288,168	1,288,168
Total Funding	161,070,216	103,354,843	113,486,046	111,134,138	111,134,138	111,134,138	111,134,138
BU00215-Department of Local Government Finance							
General Fund	3,357,878	3,373,710	3,524,146	3,633,140	3,633,140	3,633,140	3,633,140
BU00217-Indiana Board of Tax Review							
General Fund	1,106,355	1,130,389	1,071,443	1,537,299	1,537,299	1,537,299	1,537,299

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00220-Worker's Compensation Board							
General Fund	1,661,568	1,849,493	1,859,670	1,917,186	1,917,186	1,917,186	1,917,186
Dedicated Funds	6,591,074	6,953,641	6,413,454	7,208,489	7,208,489	7,208,489	7,208,489
Total Funding	8,252,642	8,803,134	8,273,124	9,125,675	9,125,675	9,125,675	9,125,675
BU00225-Department of Labor							
General Fund	2,915,860	2,683,180	2,985,144	3,327,468	3,327,468	3,327,468	3,327,468
Dedicated Funds	701,436	423,199	530,639	547,051	547,051	547,051	547,051
Federal Funds	2,763,531	2,690,143	3,234,557	3,249,264	3,249,264	3,249,264	3,249,264
Total Funding	6,380,827	5,796,522	6,750,340	7,123,783	7,123,783	7,123,783	7,123,783
BU00230-Alcohol and Tobacco Commission							
Dedicated Funds	19,732,514	21,215,065	21,703,346	22,579,205	22,914,940	22,579,205	22,914,940
Federal Funds	236,776	157,393	-	-	-	-	-
Total Funding	19,969,290	21,372,458	21,703,346	22,579,205	22,914,940	22,579,205	22,914,940
BU00235-Bureau of Motor Vehicles							
General Fund	34,596,302	34,148,892	34,313,979	27,946,884	27,946,884	27,946,884	27,946,884
Dedicated Funds	10,062,538	15,874,683	12,214,508	20,820,011	26,420,011	20,820,011	26,420,011
Federal Funds	220,880	392,760	521,680	521,680	-	521,680	-
Total Funding	44,879,720	50,416,335	47,050,167	49,288,575	54,366,895	49,288,575	54,366,895
BU00240-Coroners' Training Board							
Dedicated Funds	431,961	365,475	376,360	388,000	388,000	388,000	388,000
BU00250-Professional Licensing Agency							
General Fund	4,385,258	4,611,503	4,641,598	4,785,153	4,785,153	4,785,153	4,785,153
Dedicated Funds	2,003,003	1,977,076	2,369,611	2,231,525	2,231,525	2,231,525	2,231,525
Federal Funds	166,108	144,349	-	-	-	-	-
Total Funding	6,554,369	6,732,928	7,011,209	7,016,678	7,016,678	7,016,678	7,016,678

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00258-Civil Rights Commission							
General Fund	2,159,267	2,146,598	2,153,315	2,206,622	2,206,622	2,206,622	2,206,622
Dedicated Funds	20,395	7,838	15,702	15,702	15,702	15,702	15,702
Federal Funds	562,724	1,052,687	1,051,974	1,051,974	1,051,974	1,051,974	1,051,974
Total Funding	2,742,386	3,207,123	3,220,991	3,274,298	3,274,298	3,274,298	3,274,298
BU00260-Indiana Economic Development Corporation							
General Fund	48,393,282	23,667,763	32,383,988	42,278,918	42,278,918	52,278,918	56,278,918
Dedicated Funds	6,352,773	142,207,701	32,258,209	22,410,608	22,410,608	22,410,608	22,410,608
Federal Funds	1,395,813	845,463	17,637,393	17,768,018	17,768,018	17,768,018	17,768,018
Total Funding	56,141,868	166,720,927	82,279,590	82,457,544	82,457,544	92,457,544	96,457,544
BU00261-Indiana Finance Authority							
Dedicated Funds	1,500,000	1,455,000	1,455,000	1,500,000	1,500,000	1,500,000	1,500,000
BU00263-Housing and Community Development Authority							
General Fund	955,000	940,900	940,900	970,000	970,000	970,000	970,000
Dedicated Funds	1,075,470	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total Funding	2,030,470	940,900	2,190,900	2,220,000	2,220,000	2,220,000	2,220,000
BU00265-Indiana Horse Racing Commission							
Dedicated Funds	25,197,404	28,239,848	28,381,649	28,614,658	28,614,658	28,614,658	28,614,658
BU00266-Office of Energy Development							
General Fund	234,775	173,723	177,510	177,510	177,510	177,510	177,510
Federal Funds	502,762	1,912,471	938,020	938,020	938,020	938,020	938,020
Total Funding	737,537	2,086,194	1,115,530	1,115,530	1,115,530	1,115,530	1,115,530
BU00286-Integrated Public Safety Commission							
Dedicated Funds	9,901,997	10,879,046	11,518,699	11,874,947	11,874,947	11,874,947	11,874,947
Federal Funds	2,797,629	3,478,483	874,304	1,311,456	-	1,311,456	-
Total Funding	12,699,626	14,357,529	12,393,003	13,186,403	11,874,947	13,186,403	11,874,947

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00300-Department of Natural Resources							
General Fund	48,103,487	47,805,313	69,155,203	65,276,927	61,403,814	65,276,927	61,403,814
Dedicated Funds	70,187,238	71,949,957	75,437,556	78,516,893	78,516,893	78,516,893	78,516,893
Federal Funds	34,135,808	31,085,480	30,597,854	31,511,318	31,511,318	31,511,318	31,511,318
Total Funding	152,426,533	150,840,750	175,190,613	175,305,138	171,432,025	175,305,138	171,432,025
BU00303-Indiana State Museum and Historic Sites Corporation							
General Fund	11,632,653	10,168,961	8,384,748	11,172,751	11,172,752	11,172,751	11,172,752
Dedicated Funds	1,892,980	2,544,400	2,632,555	2,632,555	2,632,555	2,632,555	2,632,555
Total Funding	13,525,633	12,713,361	11,017,303	13,805,306	13,805,307	13,805,306	13,805,307
BU00310-White River State Park Development Commission							
General Fund	754,462	763,227	743,323	766,312	766,312	766,312	766,312
BU00315-World War Memorial Commission							
General Fund	1,548,528	1,446,600	2,258,743	6,790,107	1,797,482	6,790,107	1,797,482
Dedicated Funds	107,041	75,655	75,463	75,463	75,463	75,463	75,463
Total Funding	1,655,569	1,522,255	2,334,206	6,865,570	1,872,945	6,865,570	1,872,945
BU00322-Kankakee River Basin Commission							
General Fund	26,219	52,487	52,486	54,110	54,110	54,110	54,110
Dedicated Funds	605,000	-	300,000	-	-	-	-
Total Funding	631,219	52,487	352,486	54,110	54,110	54,110	54,110
BU00325-Maumee River Basin Commission							
General Fund	53,274	52,427	52,486	54,110	54,110	54,110	54,110
BU00330-St. Joseph River Basin Commission							
General Fund	53,276	52,487	52,486	54,110	54,110	54,110	54,110
BU00340-Bureau of Motor Vehicles Commission							
Dedicated Funds	79,443,100	83,364,975	83,893,560	83,893,560	83,893,560	83,893,560	83,893,560

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00351-State Board of Animal Health							
General Fund	5,420,657	6,049,567	6,372,611	6,732,166	6,803,210	6,732,166	6,803,210
Dedicated Funds	31,772	19,455	41,375	67,875	67,875	67,875	67,875
Federal Funds	1,812,956	1,816,733	1,905,945	1,873,274	1,873,274	1,873,274	1,873,274
Total Funding	7,265,385	7,885,755	8,319,931	8,673,315	8,744,359	8,673,315	8,744,359
BU00385-Department of Homeland Security							
General Fund	9,911,777	6,455,579	3,672,041	10,189,412	10,189,412	10,189,412	10,189,412
Dedicated Funds	18,285,522	21,428,218	20,113,379	16,736,185	16,736,185	16,736,185	16,736,185
Federal Funds	20,774,893	4,666,361	15,241,761	15,241,761	15,241,761	15,241,761	15,241,761
Total Funding	48,972,192	32,550,158	39,027,181	42,167,358	42,167,358	42,167,358	42,167,358
BU00400-State Department of Health							
General Fund	26,105,618	28,461,078	30,967,388	31,761,440	31,761,440	31,761,440	31,761,440
Dedicated Funds	68,675,840	69,761,610	70,295,987	72,716,019	72,247,633	77,716,019	77,247,633
Federal Funds	227,767,182	224,315,842	232,282,224	232,152,121	232,152,121	232,152,121	232,152,121
Total Funding	322,548,640	322,538,530	333,545,599	336,629,580	336,161,194	341,629,580	341,161,194
BU00405-Family and Social Services Administration							
General Fund	15,011,674	19,036,491	16,577,158	16,577,158	16,577,158	16,577,158	16,577,158
Federal Funds	-	28,958,959	96,125,330	96,125,330	96,125,330	96,125,330	96,125,330
Total Funding	15,011,674	47,995,450	112,702,488	112,702,488	112,702,488	112,702,488	112,702,488
BU00410-Division of Mental Health							
General Fund	134,631,996	137,837,968	136,954,971	147,454,971	147,454,971	147,454,971	147,454,971
Dedicated Funds	21,061,318	22,523,808	21,500,789	21,400,789	21,400,789	21,400,789	21,400,789
Federal Funds	45,522,498	44,130,181	49,584,413	48,982,063	47,739,201	48,982,063	47,739,201
Total Funding	201,215,812	204,491,957	208,040,173	217,837,823	216,594,961	217,837,823	216,594,961
BU00415-Evansville Psychiatric Children's Center							
General Fund	798,286	779,448	759,378	808,517	808,517	808,517	808,517
Dedicated Funds	2,997,926	2,975,662	2,840,784	3,169,025	2,966,345	3,169,025	2,966,345
Federal Funds	23,083	18,828	15,000	15,000	15,000	15,000	15,000
Total Funding	3,819,295	3,773,938	3,615,162	3,992,542	3,789,862	3,992,542	3,789,862

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00425-Evansville State Hospital							
General Fund	22,456,608	22,208,923	22,410,621	22,410,621	22,410,621	22,410,621	22,410,621
Dedicated Funds	5,432,669	5,308,083	5,608,786	5,180,386	5,180,386	5,180,386	5,180,386
Total Funding	27,889,277	27,517,006	28,019,407	27,591,007	27,591,007	27,591,007	27,591,007
BU00430-Madison State Hospital							
General Fund	22,092,614	21,709,412	23,703,750	23,703,750	23,703,750	23,703,750	23,703,750
Dedicated Funds	4,458,268	4,287,566	4,911,652	6,449,690	4,505,252	6,449,690	4,505,252
Total Funding	26,550,882	25,996,978	28,615,402	30,153,440	28,209,002	30,153,440	28,209,002
BU00435-Logansport State Hospital							
General Fund	28,339,564	28,215,936	29,093,912	29,093,912	29,093,912	29,093,912	29,093,912
Dedicated Funds	4,316,963	3,973,879	3,763,784	9,564,284	3,668,784	9,564,284	3,668,784
Total Funding	32,656,527	32,189,815	32,857,696	38,658,196	32,762,696	38,658,196	32,762,696
BU00440-Richmond State Hospital							
General Fund	28,246,442	26,774,342	29,905,977	29,708,483	29,708,483	29,708,483	29,708,483
Dedicated Funds	5,251,832	5,295,149	5,661,998	6,216,792	5,539,492	6,216,792	5,539,492
Total Funding	33,498,274	32,069,491	35,567,975	35,925,275	35,247,975	35,925,275	35,247,975
BU00450-Larue Carter Memorial Hospital							
General Fund	18,873,457	17,492,727	19,417,325	19,417,325	7,632,679	19,417,325	7,632,679
Dedicated Funds	9,182,749	8,579,012	10,058,594	9,008,594	3,269,602	9,008,594	3,269,602
Federal Funds	52,958	36,365	57,960	57,960	19,320	57,960	19,320
Total Funding	28,109,164	26,108,104	29,533,879	28,483,879	10,921,601	28,483,879	10,921,601
BU00495-Department of Environmental Management							
General Fund	19,781,472	20,786,542	21,834,593	22,881,572	22,881,572	22,881,572	22,881,572
Dedicated Funds	80,463,581	80,798,357	84,306,277	95,599,957	95,699,957	95,599,957	95,699,957
Federal Funds	16,291,806	17,523,587	22,785,554	23,342,743	23,342,743	23,342,743	23,342,743
Total Funding	116,536,859	119,108,486	128,926,424	141,824,272	141,924,272	141,824,272	141,924,272
BU00496-Office of Environmental Adjudication							
General Fund	273,403	291,194	283,275	304,443	304,443	304,443	304,443

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00497-Division of Disability & Rehabilitation Services							
General Fund	106,159,106	110,852,119	121,076,164	120,337,786	120,337,786	120,337,786	120,337,786
Dedicated Funds	12,683,403	13,230,468	18,608,325	19,346,703	19,346,703	19,346,703	19,346,703
Federal Funds	109,049,614	76,713,426	75,729,560	78,509,560	78,509,560	78,509,560	78,509,560
Total Funding	227,892,123	200,796,013	215,414,049	218,194,049	218,194,049	218,194,049	218,194,049
BU00498-Division of Aging Administration							
General Fund	56,806,871	57,863,680	62,433,927	66,172,305	66,172,305	66,172,305	66,172,305
Dedicated Funds	1,233,798	1,233,798	1,233,798	495,420	495,420	495,420	495,420
Federal Funds	35,319,061	37,599,994	35,324,438	35,324,438	35,324,438	35,324,438	35,324,438
Total Funding	93,359,730	96,697,472	98,992,163	101,992,163	101,992,163	101,992,163	101,992,163
BU00500-Division of Family Resources							
General Fund	139,957,635	104,955,536	129,154,067	131,065,230	131,065,230	131,065,230	131,065,230
Dedicated Funds	5,693,759	5,307,955	5,300,400	5,665,041	5,665,041	5,665,041	5,665,041
Federal Funds	1,384,625,616	1,282,603,624	1,397,252,086	1,400,593,911	1,400,593,911	1,400,593,911	1,400,593,911
Total Funding	1,530,277,010	1,392,867,115	1,531,706,553	1,537,324,182	1,537,324,182	1,537,324,182	1,537,324,182
BU00502-Department of Child Services							
General Fund	541,339,909	584,621,013	604,268,041	604,268,041	604,268,041	604,268,041	604,268,041
Dedicated Funds	16,123,689	974,938	1,009,774	1,009,774	1,009,774	1,009,774	1,009,774
Federal Funds	377,222,845	467,953,643	376,661,490	376,661,490	376,661,490	376,661,490	376,661,490
Total Funding	934,686,443	1,053,549,594	981,939,305	981,939,305	981,939,305	981,939,305	981,939,305
BU00503-Office of Medicaid Policy and Planning							
General Fund	1,843,812,542	1,893,309,837	2,074,393,897	2,061,593,897	2,355,193,897	2,061,593,897	2,355,193,897
Dedicated Funds	630,576,787	661,265,994	816,623,187	861,023,187	877,923,187	861,023,187	877,923,187
Federal Funds	6,719,695,476	7,576,972,777	8,064,024,561	8,181,911,107	8,360,111,107	8,181,911,107	8,360,111,107
Total Funding	9,194,084,805	10,131,548,608	10,955,041,645	11,104,528,191	11,593,228,191	11,104,528,191	11,593,228,191
BU00505-Education Employment Relations Board							
General Fund	859,003	935,260	937,490	966,485	966,485	966,485	966,485

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00510-Department of Workforce Development							
General Fund	20,213,386	45,158,236	49,298,103	50,753,537	50,753,537	50,753,537	50,753,537
Dedicated Funds	10,481,328	8,081,921	11,263,779	11,261,900	11,261,900	11,261,900	11,261,900
Federal Funds	518,078,328	435,549,380	435,706,065	434,309,663	434,309,663	434,309,663	434,309,663
Total Funding	548,773,042	488,789,537	496,267,947	496,325,100	496,325,100	496,325,100	496,325,100
BU00515-Industry and Farms Division							
Dedicated Funds	35,891,759	34,076,358	42,070,011	36,527,466	37,091,450	36,527,466	37,091,450
BU00550-Indiana School for the Blind and Visually Impaired							
General Fund	10,045,852	10,266,283	10,909,009	11,237,653	11,237,653	11,237,653	11,237,653
Dedicated Funds	463,479	384,075	1,055,000	3,780,000	583,626	3,780,000	583,626
Federal Funds	215,149	200,322	212,430	212,430	212,430	212,430	212,430
Total Funding	10,724,480	10,850,680	12,176,439	15,230,083	12,033,709	15,230,083	12,033,709
BU00560-Indiana School for the Deaf							
General Fund	15,852,768	15,760,419	15,534,251	16,199,178	16,199,178	16,199,178	16,199,178
Dedicated Funds	1,986,552	267,085	575,000	-	2,242,474	-	2,242,474
Federal Funds	374,431	302,168	347,000	347,000	347,000	347,000	347,000
Total Funding	18,213,751	16,329,672	16,456,251	16,546,178	18,788,652	16,546,178	18,788,652
BU00570-Indiana Veterans' Home							
General Fund	3,017,711	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	21,380,583	22,945,517	20,951,922	21,471,922	20,851,922	21,471,922	20,851,922
Federal Funds	621,234	1,696	-	-	-	-	-
Total Funding	25,019,528	25,874,393	23,879,102	24,399,102	23,779,102	24,399,102	23,779,102
BU00605-Public Defender							
General Fund	6,550,601	7,094,048	7,346,330	7,798,238	7,981,937	7,346,330	7,346,330
BU00607-Henryville Correctional Facility							
General Fund	2,323,197	2,258,511	34,865	-	-	-	-

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00610-Public Defender Council							
General Fund	1,384,565	1,416,949	1,384,572	1,866,121	1,723,162	1,384,572	1,384,572
Dedicated Funds	302,822	223,248	256,986	256,986	256,986	256,986	256,986
Federal Funds	20,609	148,219	183,305	183,305	183,305	183,305	183,305
Total Funding	1,707,996	1,788,416	1,824,863	2,306,412	2,163,453	1,824,863	1,824,863
BU00614-Chain O' Lakes Correctional Facility							
General Fund	1,690,546	1,713,196	1,697,829	1,711,622	1,711,622	1,711,622	1,711,622
BU00615-Department of Correction							
General Fund	251,342,946	248,064,202	270,722,034	258,439,522	261,203,025	258,439,522	261,203,025
Dedicated Funds	7,213,271	6,625,372	1,370,000	9,030,000	8,680,000	9,030,000	8,680,000
Federal Funds	2,575,452	4,213,389	2,881,019	2,881,019	2,881,019	2,881,019	2,881,019
Total Funding	261,131,669	258,902,963	274,973,053	270,350,541	272,764,044	270,350,541	272,764,044
BU00616-North Central Juvenile Facility							
General Fund	11,250,593	12,304,885	12,222,681	12,326,263	12,326,263	12,326,263	12,326,263
BU00618-Miami Correctional Facility							
General Fund	31,098,869	32,983,213	33,858,272	34,135,587	34,135,587	34,135,587	34,135,587
Dedicated Funds	-	282,303	-	-	-	-	-
Total Funding	31,098,869	33,265,516	33,858,272	34,135,587	34,135,587	34,135,587	34,135,587
BU00620-Indiana State Prison							
General Fund	35,692,597	37,053,267	38,141,070	38,452,702	38,452,702	38,452,702	38,452,702
Dedicated Funds	998,590	97,024	397,000	3,900,000	250,000	3,900,000	250,000
Total Funding	36,691,187	37,150,291	38,538,070	42,352,702	38,702,702	42,352,702	38,702,702
BU00630-Pendleton Correctional Facility							
General Fund	32,078,388	33,699,713	34,368,544	34,647,931	34,647,931	34,647,931	34,647,931
Dedicated Funds	-	-	771,558	-	500,000	-	500,000
Total Funding	32,078,388	33,699,713	35,140,102	34,647,931	35,147,931	34,647,931	35,147,931

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00635-Correctional Industrial Facility							
General Fund	19,708,662	20,509,412	21,119,167	21,296,514	21,296,514	21,296,514	21,296,514
Dedicated Funds	-	-	150,000	750,000	1,000,000	750,000	1,000,000
Total Funding	19,708,662	20,509,412	21,269,167	22,046,514	22,296,514	22,046,514	22,296,514
BU00640-Women's Prison							
General Fund	11,198,379	11,638,632	11,910,413	12,109,006	12,109,006	12,109,006	12,109,006
Dedicated Funds	258,121	245,234	700,000	-	-	-	-
Federal Funds	4,289	-	-	-	-	-	-
Total Funding	11,460,789	11,883,866	12,610,413	12,109,006	12,109,006	12,109,006	12,109,006
BU00645-New Castle Correctional Facility							
General Fund	40,200,902	45,956,324	40,953,331	41,205,553	41,205,553	41,205,553	41,205,553
BU00650-Putnamville Correctional Facility							
General Fund	30,235,456	31,066,928	31,487,825	31,749,510	31,749,510	31,749,510	31,749,510
Dedicated Funds	-	680,316	92,500	1,700,000	2,130,000	1,700,000	2,130,000
Total Funding	30,235,456	31,747,244	31,580,325	33,449,510	33,879,510	33,449,510	33,879,510
BU00655-Pendleton Juvenile Correctional Facility							
General Fund	15,616,984	16,899,496	17,281,171	17,427,135	17,427,135	17,427,135	17,427,135
Dedicated Funds	115,559	127,877	1,096,128	1,096,128	1,096,128	1,096,128	1,096,128
Total Funding	15,732,543	17,027,373	18,377,299	18,523,263	18,523,263	18,523,263	18,523,263
BU00660-Indianapolis Re-Entry Educational Facility							
General Fund	7,240,115	7,205,048	7,322,752	7,382,026	7,382,026	7,382,026	7,382,026
Dedicated Funds	-	-	150,000	160,000	-	160,000	-
Total Funding	7,240,115	7,205,048	7,472,752	7,542,026	7,382,026	7,542,026	7,382,026
BU00661-Camp Summit Correctional Facility							
General Fund	3,428,082	3,834,815	3,887,346	3,920,234	3,920,234	3,920,234	3,920,234
Dedicated Funds	-	-	-	-	350,000	-	350,000
Total Funding	3,428,082	3,834,815	3,887,346	3,920,234	4,270,234	3,920,234	4,270,234

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00665-Wabash Valley Correctional Facility							
General Fund	39,327,580	40,135,882	39,950,112	40,282,967	40,282,967	40,282,967	40,282,967
Dedicated Funds	-	1,000,109	696,442	-	-	-	-
Total Funding	39,327,580	41,135,991	40,646,554	40,282,967	40,282,967	40,282,967	40,282,967
BU00667-Madison Correctional Facility							
General Fund	8,292,253	8,712,219	9,208,681	9,273,485	9,273,485	9,273,485	9,273,485
Dedicated Funds	94,160	79,512	-	450,000	-	450,000	-
Total Funding	8,386,413	8,791,731	9,208,681	9,723,485	9,273,485	9,723,485	9,273,485
BU00672-Madison Juvenile Correctional Facility							
General Fund	5,310,698	5,613,152	6,305,198	6,374,407	6,374,407	6,374,407	6,374,407
Dedicated Funds	104,073	-	-	-	-	-	-
Total Funding	5,414,771	5,613,152	6,305,198	6,374,407	6,374,407	6,374,407	6,374,407
BU00675-Branchville Correctional Facility							
General Fund	16,311,325	17,315,858	17,389,379	17,522,954	17,522,954	17,522,954	17,522,954
Dedicated Funds	-	823,062	-	-	-	-	-
Total Funding	16,311,325	18,138,920	17,389,379	17,522,954	17,522,954	17,522,954	17,522,954
BU00680-Westville Correctional Facility							
General Fund	44,028,866	45,083,029	46,063,714	46,504,647	46,504,647	46,504,647	46,504,647
Dedicated Funds	621,228	1,674,130	2,458,463	600,000	250,000	600,000	250,000
Total Funding	44,650,094	46,757,159	48,522,177	47,104,647	46,754,647	47,104,647	46,754,647
BU00685-Rockville Correctional Facility for Women							
General Fund	15,177,561	15,968,354	16,198,793	16,332,152	16,332,152	16,332,152	16,332,152
Dedicated Funds	1,367,423	1,104,997	2,313,720	1,113,720	1,113,720	1,113,720	1,113,720
Total Funding	16,544,984	17,073,351	18,512,513	17,445,872	17,445,872	17,445,872	17,445,872
BU00687-South Bend Juvenile Correctional Facility							
General Fund	-	1,183	-	-	-	-	-

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00690-Plainfield Correctional Facility							
General Fund	22,731,529	23,231,125	23,690,617	23,852,780	23,852,780	23,852,780	23,852,780
Dedicated Funds	-	493,017	550,000	-	3,840,000	-	3,840,000
Total Funding	22,731,529	23,724,142	24,240,617	23,852,780	27,692,780	23,852,780	27,692,780
BU00695-Reception and Diagnostic Center							
General Fund	13,508,195	14,223,954	13,968,449	14,056,007	14,056,007	14,056,007	14,056,007
Dedicated Funds	-	-	200,000	250,000	-	250,000	-
Total Funding	13,508,195	14,223,954	14,168,449	14,306,007	14,056,007	14,306,007	14,056,007
BU00697-Edinburgh Correctional Facility							
General Fund	3,605,582	3,936,845	4,113,243	4,248,399	4,248,399	4,248,399	4,248,399
BU00700-Department of Education							
General Fund	6,893,556,030	7,018,297,538	7,260,954,717	7,562,444,221	7,736,451,378	7,319,525,058	7,459,720,058
Dedicated Funds	4,754,623	3,540,817	6,070,359	7,831,447	7,831,447	4,917,519	4,917,519
Federal Funds	634,925,092	629,698,623	624,951,979	607,164,056	607,164,056	607,164,056	607,164,056
Local Funds	-	401	1,530	1,530	1,530	1,530	1,530
Total Funding	7,533,235,745	7,651,537,379	7,891,978,585	8,177,441,254	8,351,448,411	7,931,608,163	8,071,803,163
BU00701-State Board of Education							
General Fund	2,262,782	13,839,874	12,425,000	15,800,000	15,800,000	14,800,000	14,800,000
BU00702-Education Roundtable							
General Fund	5,327,784	-	-	-	-	-	-
Dedicated Funds	667,192	150	-	-	-	-	-
Total Funding	5,994,976	150	-	-	-	-	-
BU00704-Indiana Charter School Board							
General Fund	463,592	686,873	727,500	750,000	750,000	750,000	750,000
Dedicated Funds	76,426	7,042	-	-	-	-	-
Total Funding	540,018	693,915	727,500	750,000	750,000	750,000	750,000

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00705-Arts Commission							
General Fund	2,164,023	2,662,587	3,275,102	3,376,392	3,376,392	3,376,392	3,376,392
Dedicated Funds	-	32,180	8,931	8,931	8,931	8,931	8,931
Federal Funds	640,814	697,945	748,357	748,357	748,357	748,357	748,357
Total Funding	2,804,837	3,392,712	4,032,390	4,133,680	4,133,680	4,133,680	4,133,680
BU00706-Indiana Works Councils							
General Fund	4,748,717	(9,868)	-	-	-	-	-
BU00710-Ivy Tech Community College							
General Fund	253,399,526	251,196,753	258,531,655	278,860,976	284,756,316	266,884,027	269,913,434
BU00718-School Lunch Division							
Federal Funds	397,482,059	416,861,092	448,077,298	453,985,381	453,985,381	448,860,381	448,860,381
BU00719-Commission for Higher Education							
General Fund	312,201,981	321,543,599	351,985,318	360,789,025	345,613,912	362,789,025	347,613,912
Dedicated Funds	1,856,907	1,595,181	775,944	2,253,344	3,753,344	2,253,344	3,753,344
Federal Funds	2,487,341	705,856	1,534,505	1,534,505	1,534,505	1,534,505	1,534,505
Total Funding	316,546,229	323,844,636	354,295,767	364,576,874	350,901,761	366,576,874	352,901,761
BU00728-Human Resource Investment Council							
Dedicated Funds	93,749	82,064	-	-	-	-	-
BU00730-State Library							
General Fund	3,575,915	3,974,071	3,887,479	4,007,499	4,007,499	4,007,709	4,007,709
Dedicated Funds	571,044	2,039,006	386,563	386,563	386,563	386,563	386,563
Federal Funds	3,066,734	2,830,979	3,170,243	3,170,243	3,170,243	3,170,243	3,170,243
Total Funding	7,213,693	8,844,056	7,444,285	7,564,305	7,564,305	7,564,515	7,564,515
BU00735-Historical Bureau							
General Fund	318,936	345,708	333,890	334,195	334,195	334,195	334,195
Dedicated Funds	43,915	100,105	123,462	123,462	123,462	123,462	123,462
Total Funding	362,851	445,813	457,352	457,657	457,657	457,657	457,657

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00741-Northwest Indiana Regional Development Authority							
Dedicated Funds	574,711	617,506	631,031	631,031	631,031	631,031	631,031
BU00750-Indiana University							
General Fund	559,686,966	557,537,423	569,616,245	596,932,429	601,829,687	583,763,713	589,921,510
Dedicated Funds	1,907,102	1,501,270	1,508,628	1,546,345	1,585,000	1,508,628	1,508,628
Total Funding	561,594,068	559,038,693	571,124,873	598,478,774	603,414,687	585,272,341	591,430,138
BU00755-Medical Education Board							
General Fund	1,823,485	-	-	-	-	-	-
Dedicated Funds	-	1,797,098	1,797,117	1,852,698	1,852,698	1,852,698	1,852,698
Total Funding	1,823,485	1,797,098	1,797,117	1,852,698	1,852,698	1,852,698	1,852,698
BU00756-Graduate Medical Education Board							
Dedicated Funds	-	48,087	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
BU00760-Purdue University							
General Fund	398,879,685	449,594,043	397,553,634	396,294,651	400,627,632	387,946,603	391,602,426
Dedicated Funds	618,690	733,717	740,000	740,000	740,000	740,000	740,000
Total Funding	399,498,375	450,327,760	398,293,634	397,034,651	401,367,632	388,686,603	392,342,426
BU00770-Indiana State University							
General Fund	90,006,716	80,367,291	76,364,889	73,757,688	74,952,909	78,789,314	79,770,534
BU00775-University of Southern Indiana							
General Fund	54,948,306	59,332,857	55,639,169	56,536,657	59,869,740	55,312,903	56,088,391
BU00780-Ball State University							
General Fund	157,132,558	147,687,414	152,612,586	156,186,009	163,368,319	157,586,377	160,655,893
BU00790-Vincennes University							
General Fund	55,578,626	52,451,755	49,951,350	52,603,035	54,595,734	50,824,161	51,690,468

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
BU00800-Department of Transportation							
General Fund	17,842,392	17,506,663	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	832,170,404	924,027,357	1,235,731,558	875,163,243	863,532,818	875,163,243	863,532,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	-	-	700,000	700,000	700,000	700,000	700,000
Total Funding	1,689,286,198	1,595,723,921	2,246,444,891	1,891,131,243	1,919,952,818	1,894,131,243	1,922,952,818
BU00878-Indiana State Fair Board							
General Fund	573,000	2,564,540	2,564,540	4,582,000	4,582,000	4,582,000	4,582,000
Dedicated Funds	6,621	68,635	175,000	175,000	175,000	175,000	175,000
Total Funding	579,621	2,633,175	2,739,540	4,757,000	4,757,000	4,757,000	4,757,000
BU00913-Neuro Diagnostic Institute							
General Fund	-	-	-	-	15,661,478	-	15,661,478
Dedicated Funds	-	-	-	-	8,276,570	-	8,276,570
Federal Funds	-	-	-	-	58,122	-	58,122
Total Funding	-	-	-	-	23,996,170	-	23,996,170
BU00914-Office of Early Childhood and Out-of-School Learning							
General Fund	15,370,463	27,087,108	48,952,068	57,172,272	57,172,272	57,172,272	57,172,272
Dedicated Funds	27,753	3,515	3,009	30,000	30,000	30,000	30,000
Federal Funds	209,423,621	137,735,455	125,933,607	125,933,607	125,933,607	125,933,607	125,933,607
Total Funding	224,821,837	164,826,078	174,888,684	183,135,879	183,135,879	183,135,879	183,135,879
BU00916-Parole Division							
General Fund	-	-	-	11,638,041	11,638,041	11,638,041	11,638,041
BU00917-First Time Offenders at Heritage Trails							
General Fund	-	-	-	9,542,860	9,542,860	9,542,860	9,542,860
BU00918-South Bend Work Release Center							
General Fund	-	-	-	2,278,033	2,278,033	2,278,033	2,278,033
Dedicated Funds	-	-	-	350,000	350,000	350,000	350,000
Total Funding	-	-	-	2,628,033	2,628,033	2,628,033	2,628,033

Agency Summary

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
Grand Totals							
General Fund	14,646,477,762	14,784,656,260	15,508,850,579	16,005,636,691	16,587,338,277	15,716,099,972	16,257,499,736
Dedicated Funds	3,425,276,503	3,646,205,637	4,108,258,545	3,746,281,206	3,751,055,287	3,763,541,970	3,768,373,080
Federal Funds	11,711,928,812	12,192,215,718	13,148,408,401	13,266,801,069	13,472,443,753	13,261,676,069	13,467,318,753
Local Funds	-	401	701,530	701,530	701,530	701,530	701,530
Total Funding	29,783,683,077	30,623,078,016	32,766,219,055	33,019,420,496	33,811,538,847	32,742,019,541	33,493,893,099



State of Indiana

Tax Expenditure Study

Fiscal Years 2016-2019



Indiana State Budget Agency

Tax and Revenue Division

December 2016

Questions relating to this report may be directed to:

**Indiana State Budget Agency
Tax and Revenue Division
200 West Washington Street #212
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PREFACE

IC 4-12-1-9 directs the State Budget Agency (SBA) to assist the budget committee in the preparation of the budget report and budget bill, using the recommendations and estimates prepared by the SBA and the information obtained through investigation and presented at hearings.

Specifically IC 4-12-1-9(c)(6) requires that the budget report contain a list of tax expenditures for individual income tax and corporate income tax under IC 6-3.1 for the previous fiscal year, the current fiscal year and the ensuing budget period.

Herein is the list of expenditures as required by Section 9(c)(6). The SBA's expenditure estimates, in many cases, ran parallel to estimates prepared by the Legislative Services Agency as required under IC 2-5-3.22. In cases where the SBA's estimates were very close to those of the Legislative Services Agency's, this report adopted the estimates performed by the Legislative Services Agency. SBA created estimates for all 2016 tax expenditures and tax expenditures denoted with an asterisk on the following pages as LSA did not provide estimates for 2016 and certain tax expenditures in their report.

We thank the Department of Revenue and Legislative Services Agency for providing data used in the preparation of this report.

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INTRODUCTION

Income tax deductions and exemptions exclude specified amounts of income from taxation. Exemptions are generally broad-based, such as an exemption from taxation of the first \$1,000 of every taxpayer's income. Deductions are more narrowly applied to various financial classifications. Tax credits provide direct reductions in tax liabilities and are available for economic and other purposes.

Unlike direct expenditures, tax expenditures are generally not subject to budgeting and appropriation processes. The SBA used the financial data listed under each tax expenditure category itemized on the Department of Revenue returns. To estimate reductions in state income tax liabilities resulting from deductions, exemptions, and credits for tax years 2016, 2017, 2018, and 2019, the SBA utilized the Department of Revenue tax return data available from previous year actual numbers. The estimates for each of the expenditures are calculated independent of one another. The cross impacts of the provisions are not considered in the calculations. For this reason the tax expenditure estimates are not additive and must be evaluated as standalone values.

Summary of Individual Income Tax Exemptions and Deductions

Exemptions	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016	2017	2018	2019
Federal Exemption*	1963	IC 6-3-1-3.5	209.446	208.146	202.459	201.186
Dependent Child Exemption*	1997	IC 6-3-1-3.5	82.109	81.164	78.517	77.592
Elderly/Blind Exemption*	1963	IC 6-3-1-3.5	26.34	26.561	26.184	26.348
Additional Elderly Exemption*	1999	IC 6-3-1-3.5	7.115	7.031	6.800	6.718

Deductions	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016*	2017	2018	2019
Social Security Retirement Benefits	1978	IC 6-3-1-3.5	190.158	202.174	214.101	231.645
Rent on Principal Residence	1979	IC 6-3-2-6	68.109	68.851	68.598	69.826
Homeowner Property Taxes	1979	IC 6-3-1-3.5	55.482	55.698	54.839	55.164
Net Operating Losses	1987	IC 6-3-2-2.5; IC 6-3-2-2.6	24.347	25.225	24.641	24.624
Property Taxes Paid on Homesteads*	2013	6-1.1-12-37	8.868	8.873	8.877	8.881
State Tax Refund*	1978	IC 6-3-1-3.5	8.585	8.546	8.327	8.290
Military Service Income	1977	IC 6-3-2-4	7.167	7.206	7.053	7.053
Railroad Retirement Benefits	1978	IC 6-3-1-3.5	4.246	4.313	4.326	4.433
Private School/Homeschool Expenses	2011	IC 6-3-2-22	3.437	3.532	3.596	3.741
Interest on U.S. Government Obligations*	1971	IC 6-3-1-3.5	2.835	2.594	2.334	2.154
Unemployment Compensation	1987	IC 6-3-2-10	2.153	1.580	1.397	1.262
Partnership Long-Term Care Insurance Premiums	1999	IC 6-3-1-3.5	1.578	1.646	1.712	1.819
National Guard and Reserve Component Members	2007	IC 6-3-1-34	1.421	1.296	1.217	1.168
Human Services Recipients	1989	IC 6-3-1-3.5	0.989	1.078	1.172	1.302
Enterprise Zone Employee	1983	IC 6-3-2-8	0.818	0.826	0.810	0.811
Civil Service Annuity Income	1977	IC 6-3-2-3.7	0.264	0.258	0.252	0.251
Disability Retirement Income	1985	IC 6-3-2-9	0.250	0.246	0.237	0.233
Recovery of Deductions*	1977	IC 6-3-1-3.5	0.216	0.233	0.244	0.260
Non-Resident Military Spouse Earned Income	1997	IC 6-3-1-11	0.203	0.213	0.235	0.266
Railroad Unemployment and Sickness Benefits	1971	IC 6-3-1-3.5 (a) (1)	0.058	0.049	0.045	0.042
Patent-Derived Income	2007	IC 6-3-2-21.7	0.037	0.040	0.040	0.039

* State Budget Agency Analysis

Summary of Individual Income Tax Credits

Credits	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016	2017	2018	2019
Income Taxes Paid to Other States [*]	1963	IC 6-3-3-3	191.610	197.098	202.586	208.075
Local Taxes Paid Outside of Indiana [*]	2015	IC 6-3.6-8-6	23.645	23.968	24.251	24.504
Local Community Revitalization Enhancement District [*]	1998	6-3.1-19-3	0.237	0.300	0.380	0.482
Employer Health Benefit Plan [*]	2007	IC 6-3.1-31	0.128	0.240	0.390	0.578
County Credit for the Elderly or Permanently Disabled [*]	2015	IC 6-3.6-8-8	0.032	0.033	0.033	0.034
Small Employer Qualified Wellness Program [*]	2007	IC 6-3.1-31.2	0.033	0.125	0.275	0.484
21st Century Scholar Program [*]	1990	IC 6-3-3-5.1	0.030	0.032	0.034	0.036
Alternative Fuel Vehicle Manufacturing Investment [*]	2007	IC 6-3.1-31.9	0.003	0.003	0.004	0.004
Coal Gasification Technology Investment Credit [*]	2005	IC 6-3.1-29	0.000	0.000	0.000	0.000

^{*} State Budget Agency Analysis

Summary of Individual Income Tax Credits (Cont..)

Credits	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016*	2017	2018	2019
Earned Income Tax Credit	1999	IC 6-3.1-21	108.705	111.708	115.353	119.117
College Savings (529 Plan)	2006	IC 6-3-3-12	60.681	64.818	67.589	70.479
Research Expense	1984	IC 6-3.1-4	18.652	18.652	18.652	18.652
Unified Tax Credit for Elderly	1982	IC- 6-3-3-9	11.095	10.940	10.839	10.738
Lake County Residential Income Tax Credit	2001	IC-6-3.1-20	4.600	4.600	4.600	4.600
Indiana Colleges and Universities	1963	IC 6-3-3-5	8.333	8.249	8.230	8.211
School Scholarship Contributions	2009	IC 6-3.1-30.5	7.475	7.475	7.475	7.475
Teacher Classroom Supplies Credit	2015	IC 6-3-3-14.5	6.500	6.500	6.500	6.500
Economic Development for Growing Economy (EDGE/EDGE-R)	1994	IC 6-3.1-13	5.500	5.500	5.500	5.500
Venture Capital Investment	2002	IC 6-3.1-24	4.961	4.856	5.164	5.491
Neighborhood Assistance Program	1987	IC 6-3.1-11	2.168	2.168	2.168	2.168
Hoosier Business Investment	2004	IC 6-3.1-26	0.874	0.874	0.874	0.874
Enterprise Zone (Employment)	1983	IC 6-3-3-10	0.807	0.845	0.890	0.937
Community Revitalization Enhancement District (CRED)	1998	IC 6-3.1-19	0.308	0.368	0.168	0.182
Residential Historic Rehabilitation	2001	IC 6-3.1-22	0.237	0.237	0.237	0.237
Historic Rehabilitation	1994	IC 6-3.1-16	0.168	0.168	0.168	0.168
Industrial Recovery	1987	IC 6-3.1-11	0.602	1.435	0.863	0.923
Adoption Tax Credit	2014	IC 6-3-3-13	0.477	0.477	0.477	0.477
Individual Development Account	1997	IC 6-3.1-18	0.073	0.075	0.077	0.079
Enterprise Zone Investment Cost	1983	IC 6-3.1-10	0.038	0.031	0.025	0.021
Enterprise Zone Loan Interest	1983	IC 6-3.1-7	0.042	0.035	0.032	0.029
Natural Gas Powered Vehicle Tax Credit	2013	IC 6-3.1-34.6	0.083	0.322	0.000	0.000
Headquarters Relocation	2005	IC 6-3.1-30	0.000	0.000	0.000	0.000

* State Budget Agency Analysis

Summary of Corporate Tax Deductions and Credits

Deductions	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016*	2017	2018	2019
Net Operating Loss Deduction	1987	IC 6-3-2-2.5; IC 6-3-2-2.6	641.718	598.782	566.765	544.563
% of Domestic Corporation's Foreign Source Dividends	1987	IC 6-3-1-3.5; IC 6-3-2-12	123.117	129.692	124.504	119.317
Patent-Derived Income	2007	IC 6-3-2-21.7	0.007	0.006	0.004	0.003

Credits	Year Enacted	Citation	Fiscal Year Impact (\$ millions)			
			2016*	2017	2018	2019
Research Expense	1984	IC 6-3.1-4	47.800	48.030	50.314	52.701
Economic Development for a Growing Economy (EDGE/EDGE-R)	1994	IC 6-3.1-13	55.198	62.750	71.450	80.450
Hoosier Business Investment	2004	IC 6-3.1-26	8.786	12.113	12.113	6.998
Community Revitalization Enhancement District (CRED)	1999	IC 6-3.1-19	2.108	4.885	2.235	2.421
Enterprise Zone Loan Interest	1983	IC 6-3.1-7	1.509	1.241	1.230	1.220
Property Taxes paid by Certain Hospitals	2015	IC 6-3-3-14.6	0.460	0.460	0.460	0.460
Enterprise Zone Employment Expense	1983	IC 6-3-3-10	0.441	0.441	0.441	0.441
Venture Capital Investment	2002	IC 6-3.1-24	0.566	0.539	0.574	0.610
Indiana Comprehensive Health Insurance Association (ICHIA)	1983	IC 27-8-10-2.4	0.100	0.100	0.100	0.100
Indiana Colleges and Universities	1963	IC 6-3-3-5	0.060	0.055	0.053	0.050
School Scholarship Contributions	2009	IC 6-3.1-30.5	0.125	0.125	0.125	0.125
Individual Development Account	1997	IC 6-3.1-18	0.000	0.000	0.000	0.000
Neighborhood Assistance	1987	IC 6-3.1-11	0.009	0.009	0.009	0.009
Alternative Fuel Vehicle Manufacturer Investment	2007	IC 6-3.1-31.9	0.006	0.006	0.006	0.006
Coal Gasification Technology Investment	2006	IC 6-3.1-29	15.000	15.000	15.000	15.000
Historic Rehabilitation	1994	IC 6-3.1-16	0.000	0.000	0.000	0.000
Industrial Recovery	1987	IC 6-3.1-11	1.752	3.879	2.335	2.498
Headquarters Relocation	2005	IC 6-3.1-30	0.550	0.550	0.550	0.550

* State Budget Agency Analysis

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General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
LEGISLATIVE							
General Assembly							
House of Representatives							
10010-003 Legislators' Salaries - House							
General Fund	6,738,557	6,126,121	6,290,000	6,706,080	7,851,879	6,706,080	7,851,879
10030-003 House Expenses							
General Fund	10,470,343	10,869,791	11,894,570	11,894,570	12,158,288	11,894,570	12,158,288
10050-003 Legislators' Expenses - House							
General Fund	2,352,387	2,694,951	2,735,928	2,872,220	2,609,126	2,872,220	2,609,126
<hr/>							
House of Representatives Totals							
General Fund	19,561,287	19,690,863	20,920,498	21,472,870	22,619,293	21,472,870	22,619,293
Senate							
10040-004 Senate Expenses							
General Fund	9,221,845	9,293,392	11,162,576	9,893,709	11,162,575	9,893,709	11,162,575
10060-004 Legislators' Salaries - Senate							
General Fund	2,240,175	2,217,874	2,248,994	2,405,318	2,405,318	2,405,318	2,405,318
10070-004 Legislators' Expenses - Senate							
General Fund	1,085,146	1,323,281	643,663	1,245,888	1,195,888	1,245,888	1,195,888
<hr/>							
Senate Totals							
General Fund	12,547,166	12,834,547	14,055,233	13,544,915	14,763,781	13,544,915	14,763,781
<hr/>							
General Assembly Totals							
General Fund	32,108,453	32,525,410	34,975,731	35,017,785	37,383,074	35,017,785	37,383,074
<hr/>							
Legislative Council and Legislative Services							
10110-017 National Conference of State Legislatures Annual Dues							
General Fund	209,737	213,762	216,978	221,032	227,663	221,032	227,663
10150-017 Council of State Governments Annual Dues							
General Fund	168,141	168,598	173,656	183,061	190,383	183,061	190,383
10160-017 Legislative Services Agency							
General Fund	14,781,807	16,880,719	17,151,691	18,273,222	18,920,021	18,273,222	18,920,021
11510-017 National Conference of Insurance Legislators Annual Dues							
General Fund	10,000	10,000	10,000	12,000	12,000	12,000	12,000
15168-017 Legislative Closed Captioning Services							
General Fund	0	188,525	315,600	193,500	229,500	193,500	229,500
15169-017 Education Commission of the States Annual Dues							
General Fund	0	91,800	93,000	95,790	98,664	95,790	98,664

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
15270-017 Legislator and Lay Member Travel							
General Fund	368,938	387,020	847,500	847,500	847,500	847,500	847,500
18210-017 Legislative Council Contingency Fund							
General Fund	3,230	0	113,062	113,062	113,062	113,062	113,062
30341-017 State Video Streaming Services							
Dedicated Funds	0	365,000	365,000	375,950	387,229	375,950	387,229
45030-017 LSA Continuing Education							
Dedicated Funds	5,532	5,843	10,000	10,000	10,000	10,000	10,000
Legislative Council and Legislative Services Totals							
General Fund	15,541,853	17,940,424	18,921,487	19,939,167	20,638,793	19,939,167	20,638,793
Dedicated Funds	5,532	370,843	375,000	385,950	397,229	385,950	397,229
Total	15,547,385	18,311,267	19,296,487	20,325,117	21,036,022	20,325,117	21,036,022
Lobby Registration Commission							
10140-015 Indiana Lobby Registration Commission							
General Fund	289,754	295,426	332,811	337,153	347,150	337,153	347,150
Indiana Public Retirement System							
16260-072 Legislators' Retirement Fund							
General Fund	130,900	137,600	134,800	236,527	269,200	236,527	269,200
LEGISLATIVE Totals							
General Fund	48,070,960	50,898,860	54,364,829	55,530,632	58,638,217	55,530,632	58,638,217
Dedicated Funds	5,532	370,843	375,000	385,950	397,229	385,950	397,229
Total	48,076,492	51,269,703	54,739,829	55,916,582	59,035,446	55,916,582	59,035,446
JUDICIAL							
Supreme Court							
10210-022 Supreme Court							
General Fund	10,976,343	11,391,224	10,969,437	12,257,990	12,257,990	12,257,990	12,257,990
Transferred Funds	24,883	21,767	23,710	23,710	23,710	23,710	23,710
Total	11,001,226	11,412,991	10,993,147	12,281,700	12,281,700	12,281,700	12,281,700
10250-022 Local Judges' Salaries							
General Fund	61,357,550	64,932,337	66,662,747	66,662,747	66,662,747	66,662,747	66,662,747
Transferred Funds	1,593,186	1,263,224	1,753,118	1,753,118	1,753,118	1,753,118	1,753,118
Total	62,950,736	66,195,561	68,415,865	68,415,865	68,415,865	68,415,865	68,415,865
10280-022 County Prosecutors' Salaries							
General Fund	20,703,949	20,421,615	31,035,401	31,035,401	31,035,401	31,035,401	31,035,401
Transferred Funds	1,155,090	1,224,906	1,263,224	1,263,224	1,263,224	1,263,224	1,263,224
Total	21,859,039	21,646,521	32,298,625	32,298,625	32,298,625	32,298,625	32,298,625

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
10340-022 Special Judges - County Courts							
General Fund	129,479	151,085	149,000	149,000	149,000	149,000	149,000
10760-022 Trial Court Operations							
General Fund	627,386	737,909	746,075	746,075	746,075	746,075	746,075
11350-022 Commission on Race and Gender Fairness							
General Fund	372,934	380,996	380,996	1,130,996	1,130,996	380,996	380,996
13058-022 Adult Guardianship							
General Fund	499,999	877,646	1,000,000	1,500,000	1,500,000	1,000,000	1,000,000
14800-022 Indiana Conference for Legal Education Opportunity							
General Fund	778,749	778,752	778,750	778,750	778,750	778,750	778,750
14810-022 Civil Legal Aid							
General Fund	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	1,500,000	1,500,000
17040-022 Judicial Branch Insurance Adjustment							
Dedicated Funds	2,735,374	2,865,792	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
17150-022 Guardian ad Litem							
General Fund	3,185,194	4,859,006	5,070,248	6,337,810	6,337,810	5,070,248	5,070,248
33510-022 Public Defender Commission							
General Fund	19,006,341	14,265,082	14,850,000	0	0	0	0
Dedicated Funds	11,053,890	7,146,464	7,400,000	0	0	0	0
Total	30,060,231	21,411,546	22,250,000	0	0	0	0
44700-022 Disciplinary Commission							
Dedicated Funds	-129,944	-193,002	1,863,948	1,863,948	1,863,948	1,863,948	1,863,948
44830-022 Indiana Continuing Legal Education Commission							
Dedicated Funds	14,111	7,298	13,639	13,639	13,639	13,639	13,639
46610-022 Automated Information Management System							
Dedicated Funds	252,389	62,369	0	0	0	0	0
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	12,996	5,920	16,421	16,421	16,421	16,421	16,421
47065-022 Title IV-D Reimbursement Fund							
Dedicated Funds	0	1,928,646	3,256,807	3,256,807	3,256,807	3,256,807	3,256,807
Transferred Funds	3,063,200	0	0	0	0	0	0
Total	3,063,200	1,928,646	3,256,807	3,256,807	3,256,807	3,256,807	3,256,807
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	4,004,362	1,577,264	4,317,253	0	0	0	0
Federal Funds	985,560	0	0	0	0	0	0
Transferred Funds	25,694	0	0	0	0	0	0
Total	5,015,616	1,577,264	4,317,253	0	0	0	0

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
48430-022 GAL/CASA Conference Account							
Dedicated Funds	12,348	28,566	393	0	0	0	0
Transferred Funds	10,759	22,752	0	0	0	0	0
Total	23,107	51,318	393	0	0	0	0
48471-022 Mortgage Foreclosure Fund							
General Fund	0	0	0	225,000	450,000	0	0
Dedicated Funds	312,548	356,360	225,000	0	0	225,000	225,000
Total	312,548	356,360	225,000	225,000	450,000	225,000	225,000
56710-022 Indiana Court Technology							
General Fund	0	0	0	17,824,672	17,824,672	0	0
Dedicated Funds	0	11,520,942	14,500,000	0	0	14,500,000	14,500,000
Total	0	11,520,942	14,500,000	17,824,672	17,824,672	14,500,000	14,500,000
60010-022 Judicial Readiness for Public Health							
Federal Funds	996,645	601,284	367,343	367,318	367,318	367,318	367,318
60020-022 Supreme Court- DHHS Fund							
Federal Funds	8,674,230	10,094,591	498,165	498,165	498,165	498,165	498,165
60030-022 Supreme Court - DOT Fund							
Federal Funds	504,947	489,955	5,000	5,000	5,000	5,000	5,000
Supreme Court Totals							
General Fund	119,137,924	120,295,652	133,142,654	140,648,441	140,873,441	119,581,207	119,581,207
Dedicated Funds	18,268,074	25,306,619	34,313,260	7,870,614	7,870,614	22,595,614	22,595,614
Federal Funds	11,161,382	11,185,830	870,508	870,483	870,483	870,483	870,483
Total	148,567,380	156,788,101	168,326,422	149,389,538	149,614,538	143,047,304	143,047,304
Court of Appeals							
10220-023 Court of Appeals							
General Fund	11,266,944	11,977,717	11,400,841	12,334,014	12,341,114	12,291,367	12,298,467
Transferred Funds	89,255	77,395	79,300	79,300	79,300	79,300	79,300
Total	11,356,199	12,055,112	11,480,141	12,413,314	12,420,414	12,370,667	12,377,767
Tax Court							
15330-028 Tax Court							
General Fund	695,986	853,595	859,993	886,239	886,239	886,239	886,239
Transferred Funds	4,978	5,408	4,630	4,630	4,630	4,630	4,630
Total	700,964	859,003	864,623	890,869	890,869	890,869	890,869
Indiana Judicial Center							
10200-026 Judicial Center							
General Fund	3,711,194	5,473,733	5,761,480	6,256,157	6,244,757	5,819,480	5,819,480

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
11670-026 Interstate Compact for Adult Offender Supervision							
General Fund	233,301	239,748	233,000	236,180	236,180	236,180	236,180
13059-026 Probation Officers Training							
General Fund	250,000	749,689	750,000	750,000	750,000	750,000	750,000
13061-026 Forensic Diversion Program							
General Fund	2,000,000	0	0	0	0	0	0
15157-026 Veterans Problem-Solving Courts							
General Fund	0	500,001	500,000	1,500,000	1,500,000	500,000	500,000
17930-026 Drug and Alcohol Programs Fund							
General Fund	106,255	100,000	100,000	100,000	100,000	100,000	100,000
Transferred Funds	472,642	437,339	0	0	0	0	0
Total	578,897	537,339	100,000	100,000	100,000	100,000	100,000
60120-026 IJC Department of Justice Fund							
Federal Funds	117,865	249,836	36,766	0	0	0	0
Indiana Judicial Center Totals							
General Fund	6,300,750	7,063,171	7,344,480	8,842,337	8,830,937	7,405,660	7,405,660
Federal Funds	117,865	249,836	36,766	0	0	0	0
Total	6,418,615	7,313,007	7,381,246	8,842,337	8,830,937	7,405,660	7,405,660
Public Defender							
13420-605 Public Defender							
General Fund	6,550,601	7,094,048	7,346,330	7,798,238	7,981,937	7,346,330	7,346,330
Public Defender Council							
16780-610 Public Defender Council							
General Fund	1,384,565	1,416,949	1,384,572	1,866,121	1,723,162	1,384,572	1,384,572
45780-610 Training/Programs							
Dedicated Funds	155,386	86,279	120,017	120,017	120,017	120,017	120,017
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	147,436	136,969	136,969	136,969	136,969	136,969	136,969
62430-610-PUBDEFEND Litigation Support - Public Defender							
Federal Funds	20,609	148,219	183,305	183,305	183,305	183,305	183,305
Public Defender Council Totals							
General Fund	1,384,565	1,416,949	1,384,572	1,866,121	1,723,162	1,384,572	1,384,572
Dedicated Funds	302,822	223,248	256,986	256,986	256,986	256,986	256,986
Federal Funds	20,609	148,219	183,305	183,305	183,305	183,305	183,305
Total	1,707,996	1,788,416	1,824,863	2,306,412	2,163,453	1,824,863	1,824,863

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Public Defender Commission							
35520-025 Public Defender Commission							
General Fund	0	0	0	17,350,000	17,350,000	14,850,000	14,850,000
Dedicated Funds	0	0	279,444	7,400,000	7,400,000	7,400,000	7,400,000
Total	0	0	279,444	24,750,000	24,750,000	22,250,000	22,250,000
Prosecuting Attorneys' Council							
16670-039 Prosecuting Attorneys' Council							
General Fund	1,215,244	1,238,219	1,215,126	2,643,453	2,643,453	1,215,126	1,215,126
33410-039 Drug Prosecution							
Dedicated Funds	205,160	421,443	468,995	644,679	548,995	468,995	468,995
47525-039 Title IV-D Reimbursement Fund							
Transferred Funds	1,689,542	1,690,475	883,002	883,002	883,002	883,002	883,002
60240-039 Criminal Justice (Dept. of Justice)							
Federal Funds	0	0	113,755	113,755	113,755	113,755	113,755
60241-039 Criminal Justice (Dept. of Transportation)							
Transferred Funds	204,581	172,374	182,394	182,394	182,394	182,394	182,394
Prosecuting Attorneys' Council Totals							
General Fund	1,215,244	1,238,219	1,215,126	2,643,453	2,643,453	1,215,126	1,215,126
Dedicated Funds	205,160	421,443	468,995	644,679	548,995	468,995	468,995
Federal Funds	0	0	113,755	113,755	113,755	113,755	113,755
Total	1,420,404	1,659,662	1,797,876	3,401,887	3,306,203	1,797,876	1,797,876
Indiana Public Retirement System							
15410-072 Judges' Retirement Fund							
General Fund	13,867,416	9,793,716	9,671,016	7,964,306	8,877,616	7,964,306	8,877,616
Dedicated Funds	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584
Total	21,020,000	16,946,300	16,823,600	15,116,890	16,030,200	15,116,890	16,030,200
16270-072 Prosecutors' Retirement Fund							
General Fund	1,062,800	1,439,900	1,485,700	2,713,800	2,915,600	2,713,800	2,915,600
Indiana Public Retirement System Totals							
General Fund	14,930,216	11,233,616	11,156,716	10,678,106	11,793,216	10,678,106	11,793,216
Dedicated Funds	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584
Total	22,082,800	18,386,200	18,309,300	17,830,690	18,945,800	17,830,690	18,945,800

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
JUDICIAL Totals							
General Fund	161,482,230	161,172,967	173,850,712	203,046,949	204,423,499	175,638,607	176,760,817
Dedicated Funds	25,928,640	33,103,894	42,471,269	23,324,863	23,229,179	37,874,179	37,874,179
Federal Funds	11,299,856	11,583,885	1,204,334	1,167,543	1,167,543	1,167,543	1,167,543
Total	198,710,726	205,860,746	217,526,315	227,539,355	228,820,221	214,680,329	215,802,539
EXECUTIVE							
Governor							
10260-030 Governor's Fellowship Program							
General Fund	80,214	100,663	100,050	103,145	103,145	103,145	103,145
10290-030 Governor's Office							
General Fund	1,839,165	1,871,622	1,812,736	1,868,800	1,868,800	1,868,800	1,868,800
10300-030 Governor's Residence							
General Fund	99,940	107,972	107,804	111,138	111,138	111,138	111,138
10320-034 Washington Liaison Office							
General Fund	51,341	51,721	51,936	53,542	53,542	53,542	53,542
18212-030 Governor's Contingency Fund							
General Fund	0	0	0	5,104	5,104	5,104	5,104
99031-030 Substance Abuse Prevention, Treatment, & Enforcement							
Dedicated Funds	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Governor Totals							
General Fund	2,070,660	2,131,978	2,072,526	2,141,729	2,141,729	2,141,729	2,141,729
Dedicated Funds	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Total	2,070,660	2,131,978	2,072,526	7,141,729	7,141,729	7,141,729	7,141,729
Lieutenant Governor							
10360-038 Lieutenant Governor							
General Fund	1,960,813	2,212,214	2,079,405	2,143,717	2,143,717	2,143,717	2,143,717
13063-038 Office of Small Business and Entrepreneurship							
General Fund	524,532	796,083	0	0	0	0	0
Transferred Funds	0	726,919	0	0	0	0	0
Total	524,532	1,523,002	0	0	0	0	0
18216-038 Lieutenant Governor's Contingency Fund							
General Fund	1,762	91	4,954	5,107	5,107	5,107	5,107
Lieutenant Governor Totals							
General Fund	2,487,107	3,008,388	2,084,359	2,148,824	2,148,824	2,148,824	2,148,824

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Secretary of State							
10380-040 Administration							
General Fund	4,636,851	5,255,013	5,319,946	5,320,146	5,320,146	5,320,146	5,320,146
13250-040 Loan Broker Regulation							
Dedicated Funds	63,743	64,238	36,069	36,069	36,069	36,069	36,069
15167-040 Voter Education Outreach							
General Fund	0	750,000	750,000	750,000	1,000,000	750,000	750,000
17170-040 Securities Division Enforcement Fund							
Dedicated Funds	78,147	121,791	134,050	134,050	134,050	134,050	134,050
44252-040 Dealer Compliance Account							
Dedicated Funds	914,122	944,076	1,521,314	1,521,314	1,521,314	1,521,314	1,521,314
44255-040 Dealer Enforcement							
Dedicated Funds	435,268	343,020	2,400	343,020	343,020	343,020	343,020
46070-040 Electronic and Enhanced Access Fund							
Dedicated Funds	439,540	309,781	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
Secretary of State Totals							
General Fund	4,636,851	6,005,013	6,069,946	6,070,146	6,320,146	6,070,146	6,070,146
Dedicated Funds	1,930,820	1,782,906	2,723,833	3,064,453	3,064,453	3,064,453	3,064,453
Total	6,567,671	7,787,919	8,793,779	9,134,599	9,384,599	9,134,599	9,134,599
Attorney General							
10430-046 Attorney General							
General Fund	14,973,301	15,072,244	15,456,649	18,981,910	18,981,910	15,456,649	15,456,649
Dedicated Funds	4,966,830	4,739,506	4,621,123	4,621,123	4,621,123	4,621,123	4,621,123
Total	19,940,131	19,811,750	20,077,772	23,603,033	23,603,033	20,077,772	20,077,772
17060-046 Homeowner Protection Unit							
Dedicated Funds	720,320	851,906	799,572	799,572	799,572	799,572	799,572
46755-046 Identity Theft Unit							
Dedicated Funds	127,160	173,194	176,500	176,500	176,500	176,500	176,500
48370-046 Real Estate Appraiser Investigative							
Dedicated Funds	22,562	2,315	2,400	2,400	2,400	2,400	2,400
48390-046 Telephone Solicitation Fund							
Dedicated Funds	614,068	575,879	267,500	267,500	267,500	267,500	267,500
48560-046 Non-Consumer Settlements							
Dedicated Funds	310,653	7,034	7,500	7,500	7,500	7,500	7,500
55210-046 Consumer Assistance Program							
Dedicated Funds	17,372	137,744	100,000	100,000	100,000	100,000	100,000

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
60500-046 Attorney General's Office-Medicaid Fraud Unit							
General Fund	1,025,432	1,088,561	1,100,000	1,763,093	1,763,093	1,100,000	1,100,000
Dedicated Funds	274,293	570,060	663,093	0	0	663,093	663,093
Federal Funds	3,654,662	5,164,692	5,289,277	5,289,277	5,289,277	5,289,277	5,289,277
Total	4,954,387	6,823,313	7,052,370	7,052,370	7,052,370	7,052,370	7,052,370
60510-046 Victims' Assistance Address Confidentiality Fund							
Federal Funds	81,433	49,873	10,500	0	0	0	0
Transferred Funds	23,109	0	0	0	0	0	0
Total	104,542	49,873	10,500	0	0	0	0
74910-046 Unclaimed Property							
Dedicated Funds	2,987,441	3,148,661	4,180,518	3,730,629	3,730,629	3,730,629	3,730,629
Attorney General Totals							
General Fund	15,998,733	16,160,805	16,556,649	20,745,003	20,745,003	16,556,649	16,556,649
Dedicated Funds	10,040,699	10,206,299	10,818,206	9,705,224	9,705,224	10,368,317	10,368,317
Federal Funds	3,736,095	5,214,565	5,299,777	5,289,277	5,289,277	5,289,277	5,289,277
Total	29,775,527	31,581,669	32,674,632	35,739,504	35,739,504	32,214,243	32,214,243
EXECUTIVE Totals							
General Fund	25,193,351	27,306,184	26,783,480	31,105,702	31,355,702	26,917,348	26,917,348
Dedicated Funds	11,971,519	11,989,205	13,542,039	17,769,677	17,769,677	18,432,770	18,432,770
Federal Funds	3,736,095	5,214,565	5,299,777	5,289,277	5,289,277	5,289,277	5,289,277
Total	40,900,965	44,509,954	45,625,296	54,164,656	54,414,656	50,639,395	50,639,395
FINANCIAL MANAGEMENT							
Auditor of State							
10470-050 Auditor of State							
General Fund	5,085,979	6,739,194	6,901,141	6,683,335	6,683,335	6,683,335	6,683,335
10475-050 Pro Bono Legal Services Fees							
Dedicated Funds	395,284	392,469	0	0	0	0	0
10490-050 Governors' and Governors' Surviving Spouses' Pensions							
General Fund	195,454	188,099	173,117	188,065	188,065	188,065	188,065
48350-050 Technology Modernization and Upgrade							
Dedicated Funds	99,996	903,035	0	0	0	0	0
50540-050 Local Road-Motor Vehicles							
Dedicated Funds	7,913,342	8,136,670	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Auditor of State Totals							
General Fund	5,281,433	6,927,293	7,074,258	6,871,400	6,871,400	6,871,400	6,871,400
Dedicated Funds	8,408,622	9,432,174	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	13,690,055	16,359,467	15,074,258	14,871,400	14,871,400	14,871,400	14,871,400
State Board of Accounts							
10350-080 Governor Elect							
General Fund	0	0	40,000	0	0	0	0
10750-080 State Board of Accounts							
General Fund	18,258,921	14,667,489	14,724,120	14,724,120	14,724,120	14,724,120	14,724,120
Transferred Funds	0	497,786	7,318,016	8,213,794	9,077,332	8,213,794	9,077,332
Total	18,258,921	15,165,275	22,042,136	22,937,914	23,801,452	22,937,914	23,801,452
44370-080 Typing Fund							
Dedicated Funds	388,710	734,633	759,639	771,639	771,639	771,639	771,639
56610-080 State Board of Accounts Dedicated Fund							
Dedicated Funds	0	6,725,403	8,435,316	9,467,094	10,330,632	9,467,094	10,330,632
State Board of Accounts Totals							
General Fund	18,258,921	14,667,489	14,764,120	14,724,120	14,724,120	14,724,120	14,724,120
Dedicated Funds	388,710	7,460,036	9,194,955	10,238,733	11,102,271	10,238,733	11,102,271
Total	18,647,631	22,127,525	23,959,075	24,962,853	25,826,391	24,962,853	25,826,391
Office of Management and Budget							
11660-055 Office of Management and Budget							
General Fund	904,918	912,861	909,285	714,738	514,738	714,738	514,738
Transferred Funds	0	0	146,640	0	0	0	0
Total	904,918	912,861	1,055,925	714,738	514,738	714,738	514,738
15174-055 Distressed Unit Appeals Board							
General Fund	0	250,000	250,000	250,000	250,000	250,000	250,000
Transferred Funds	0	650,000	350,000	0	0	0	0
Total	0	900,000	600,000	250,000	250,000	250,000	250,000
15147-055 MPH/GEFP							
General Fund	0	0	0	10,110,033	9,310,033	10,500,000	9,700,000
Transferred Funds	0	0	0	389,967	389,967	0	0
Total	0	0	0	10,500,000	9,700,000	10,500,000	9,700,000
Office of Management and Budget Totals							
General Fund	904,918	1,162,861	1,159,285	11,074,771	10,074,771	11,464,738	10,464,738

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
State Budget Agency and Committee							
10020-057 State Budget Committee							
General Fund	34,478	21,089	43,281	44,000	44,000	44,000	44,000
10520-057 State Budget Agency							
General Fund	2,236,531	2,560,790	2,612,905	2,693,717	2,693,717	2,693,717	2,693,717
Transferred Funds	387,366	104,477	104,282	104,282	104,282	104,282	104,282
Total	2,623,897	2,665,267	2,717,187	2,797,999	2,797,999	2,797,999	2,797,999
18203-057 Outside Bill Contingency							
General Fund	0	0	0	1	1	1	1
18214-057 Departmental and Institutional Emergency Contingency Fund							
General Fund	0	0	0	970,000	970,000	970,000	970,000
18215-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	9,993,847	9,574,903	57,230,000	25,000,000	25,000,000	25,000,000	25,000,000
30310-057 School and Library Internet Connection							
Dedicated Funds	2,533,875	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
30312-057 INSPIRE							
General Fund	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
30447-057 Teaching and Trauma Hospital Feasibility Study							
Dedicated Funds	439,072	0	0	0	0	0	0
43955-057 Accounting Centralization							
Transferred Funds	373,926	490,024	490,024	490,024	490,024	490,024	490,024
48060-057 Database Management/Local Government Finance							
Dedicated Funds	59,680	0	4,851	4,851	4,851	4,851	4,851
48070-057 Assessment Training Fund							
Dedicated Funds	569,939	886,626	880,398	880,398	880,398	880,398	880,398
55910-057 Mortgage Foreclosure Multi.							
Dedicated Funds	3,879,865	3,926,920	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
58610-057 Retiree Health Benefit Trust Fund							
Dedicated Funds	9,088,047	9,790,316	36,451,576	17,551,576	17,551,576	17,551,576	17,551,576
Transferred Funds	9,745,426	10,165,931	18,224,959	17,224,959	17,224,959	17,224,959	17,224,959
Total	18,833,473	19,956,247	54,676,535	34,776,535	34,776,535	34,776,535	34,776,535
99038-057 Indiana Biosciences Research Institute							
General Fund	0	0	0	0	20,000,000	0	20,000,000
99039-057 Indiana Direct Overseas Flights							
General Fund	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
State Budget Agency and Committee Totals							
General Fund	13,647,106	13,539,032	61,268,436	35,089,968	55,089,968	35,089,968	55,089,968
Dedicated Funds	16,570,478	18,103,862	44,836,825	25,936,825	25,936,825	25,936,825	25,936,825
Total	30,217,584	31,642,894	106,105,261	61,026,793	81,026,793	61,026,793	81,026,793
Treasurer of State							
10450-048 Treasurer of State							
General Fund	819,894	964,649	990,494	1,281,747	1,281,747	1,281,747	1,281,747
46805-048 Prepaid 911 Fee							
Dedicated Funds	5,729,783	11,026,283	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Treasurer of State Totals							
General Fund	819,894	964,649	990,494	1,281,747	1,281,747	1,281,747	1,281,747
Dedicated Funds	5,729,783	11,026,283	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	6,549,677	11,990,932	12,990,494	13,281,747	13,281,747	13,281,747	13,281,747
Indiana Public Retirement System							
17028-072 Public Safety Pension							
General Fund	175,000,000	155,000,000	160,000,000	150,000,000	145,000,000	150,000,000	145,000,000
Dedicated Funds	59,500,000	57,200,000	57,200,000	57,200,000	57,200,000	57,200,000	57,200,000
Total	234,500,000	212,200,000	217,200,000	207,200,000	202,200,000	207,200,000	202,200,000
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	38,469,000	40,456,000	40,600,000	40,600,000	40,600,000	40,600,000	40,600,000
Indiana Public Retirement System Totals							
General Fund	175,000,000	155,000,000	160,000,000	150,000,000	145,000,000	150,000,000	145,000,000
Dedicated Funds	97,969,000	97,656,000	97,800,000	97,800,000	97,800,000	97,800,000	97,800,000
Total	272,969,000	252,656,000	257,800,000	247,800,000	242,800,000	247,800,000	242,800,000
FINANCIAL MANAGEMENT Totals							
General Fund	213,912,272	192,261,324	245,256,593	219,042,006	233,042,006	219,431,973	233,431,973
Dedicated Funds	129,066,593	143,678,355	171,831,780	153,975,558	154,839,096	153,975,558	154,839,096
Total	342,978,865	335,939,679	417,088,373	373,017,564	387,881,102	373,407,531	388,271,069
TAX ADMINISTRATION							
Department of Revenue							
10850-090 Collection and Administration							
General Fund	69,692,654	74,906,580	71,539,441	87,290,145	88,090,145	87,290,145	88,090,145
Dedicated Funds	2,899,005	2,072,340	0	0	0	0	0
Total	72,591,659	76,978,920	71,539,441	87,290,145	88,090,145	87,290,145	88,090,145

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
10920-090 Outside Collections							
General Fund	6,166,739	5,865,536	5,800,000	5,044,000	5,044,000	5,044,000	5,044,000
11630-090 Independent Contractor Information							
Dedicated Funds	736,595	457,301	600,000	0	0	0	0
32810-090 Motor Carrier Regulation							
Dedicated Funds	4,266,997	4,688,704	4,714,158	7,359,956	7,359,956	7,359,956	7,359,956
60700-090 DOR DOT Fund							
Federal Funds	255,368	920,148	750,000	0	0	0	0
Department of Revenue Totals							
General Fund	75,859,393	80,772,116	77,339,441	92,334,145	93,134,145	92,334,145	93,134,145
Dedicated Funds	7,902,597	7,218,345	5,314,158	7,359,956	7,359,956	7,359,956	7,359,956
Federal Funds	255,368	920,148	750,000	0	0	0	0
Total	84,017,358	88,910,609	83,403,599	99,694,101	100,494,101	99,694,101	100,494,101
Indiana Gaming Commission							
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,287,821	5,396,533	5,180,954	5,132,344	5,132,344	5,132,344	5,132,344
36920-190 Gaming Commission - Administration							
Dedicated Funds	3,044,102	3,322,380	3,268,000	3,518,000	3,518,000	3,518,000	3,518,000
Transferred Funds	46,113	87,272	53,290	53,290	53,290	53,290	53,290
Total	3,090,215	3,409,652	3,321,290	3,571,290	3,571,290	3,571,290	3,571,290
36930-190 Fingerprint Fees							
Dedicated Funds	110,283	153,957	175,000	175,000	175,000	175,000	175,000
44312-190 Athletic Commission							
Dedicated Funds	162,171	150,948	164,587	164,587	164,587	164,587	164,587
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	7,120	4,780	3,800	4,400	4,400	4,400	4,400
45016-190 Federal Forfeiture - Gaming							
Dedicated Funds	5,918	3,956	4,000	4,000	4,000	4,000	4,000
46050-190 Gaming Investigations							
Dedicated Funds	87,162	121,925	96,250	68,750	68,750	68,750	68,750
Transferred Funds	0	0	0	600,000	600,000	600,000	600,000
Total	87,162	121,925	96,250	668,750	668,750	668,750	668,750
46720-190 Gaming Enforcement Agent Costs							
Dedicated Funds	13,587,932	14,417,804	14,563,516	14,503,385	14,503,385	14,503,385	14,503,385
57200-190 Fantasy Sports Regulation and Administration							
Dedicated Funds	0	0	380,153	441,314	441,314	441,314	441,314

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
99033-190 Gaming Salary Matrix Adjustment							
Dedicated Funds	0	0	0	873,743	1,747,486	873,743	1,747,486
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Indiana Gaming Commission Totals							
Dedicated Funds	22,292,509	23,572,283	23,836,260	24,885,523	25,759,266	24,885,523	25,759,266
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Indiana Horse Racing Commission							
34310-265 Indiana Horse Racing Commission							
Dedicated Funds	1,450,211	1,611,889	1,839,160	2,072,169	2,072,169	2,072,169	2,072,169
Transferred Funds	132,020	165,916	277,424	224,107	224,107	224,107	224,107
Total	1,582,231	1,777,805	2,116,584	2,296,276	2,296,276	2,296,276	2,296,276
34320-265 Standardbred Breed Development							
Dedicated Funds	11,880,320	12,495,424	12,208,344	12,208,344	12,208,344	12,208,344	12,208,344
34330-265 Thoroughbred Breed Development							
Dedicated Funds	9,634,655	10,323,622	11,549,836	11,549,836	11,549,836	11,549,836	11,549,836
34340-265 Quarter Horse Breed Development							
Dedicated Funds	1,010,595	1,389,818	1,296,909	1,296,909	1,296,909	1,296,909	1,296,909
34360-265 Fingerprint Fees							
Dedicated Funds	6,264	6,867	10,400	10,400	10,400	10,400	10,400
43910-265 Gaming Integrity Fund							
Dedicated Funds	862,050	1,888,729	977,500	977,500	977,500	977,500	977,500
49010-265 Standardbred Advisory Board							
Dedicated Funds	353,309	523,499	499,500	499,500	499,500	499,500	499,500
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Indiana Horse Racing Commission Totals							
Dedicated Funds	25,197,404	28,239,848	28,381,649	28,614,658	28,614,658	28,614,658	28,614,658
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Local Government Finance							
Department of Local Government Finance							
11920-215 Department of Local Government Finance							
General Fund	3,357,878	3,373,710	3,524,146	3,633,140	3,633,140	3,633,140	3,633,140
Transferred Funds	0	0	669,426	669,426	669,426	669,426	669,426
Total	3,357,878	3,373,710	4,193,572	4,302,566	4,302,566	4,302,566	4,302,566
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Indiana Board of Tax Review							
11360-217 Indiana Board of Tax Review							
General Fund	1,106,355	1,130,389	1,071,443	1,537,299	1,537,299	1,537,299	1,537,299
Transferred Funds	0	0	553,124	337,512	337,512	337,512	337,512
Total	1,106,355	1,130,389	1,624,567	1,874,811	1,874,811	1,874,811	1,874,811

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Local Government Finance Totals							
General Fund	4,464,233	4,504,099	4,595,589	5,170,439	5,170,439	5,170,439	5,170,439
TAX ADMINISTRATION Totals							
General Fund	80,323,626	85,276,215	81,935,030	97,504,584	98,304,584	97,504,584	98,304,584
Dedicated Funds	55,392,510	59,030,476	57,532,067	60,860,137	61,733,880	60,860,137	61,733,880
Federal Funds	255,368	920,148	750,000	0	0	0	0
Total	135,971,504	145,226,839	140,217,097	158,364,721	160,038,464	158,364,721	160,038,464
ADMINISTRATION							
Department of Administration							
10560-061 Department of Administration							
General Fund	23,793,238	23,528,111	25,318,634	26,101,684	26,101,684	26,101,684	26,101,684
13069-061 Bicentennial Commission							
General Fund	231,540	733,564	1,128,357	0	0	0	0
13071-061 Indiana Bar Foundation							
General Fund	291,000	291,000	300,000	0	0	0	0
17290-061 IDOA Parking Facilities							
Dedicated Funds	1,008,184	1,035,395	562,899	562,899	562,899	562,899	562,899
17330-061 Paper Recycling							
Dedicated Funds	37,821	6,060	48,500	48,500	48,500	48,500	48,500
43410-061 Sale of State Property							
Dedicated Funds	160,181	151,895	133,856	133,856	133,856	133,856	133,856
43610-061 Federal Surplus Property							
Dedicated Funds	417,541	290,881	286,936	286,936	286,936	286,936	286,936
71620-061 General Services Rotary							
Transferred Funds	17,476,435	17,119,352	17,715,000	0	0	0	0
71630-061 Motor Pool Rotary Fund							
General Fund	0	5,413,653	7,976,477	8,823,403	8,823,403	10,422,921	10,730,930
Dedicated Funds	0	9,708,327	11,508,817	4,168,890	4,128,225	4,168,890	4,128,225
Federal Funds	0	413,502	477,340	507,375	554,575	507,375	554,575
Transferred Funds	2,140,181	2,330,161	2,663,464	0	0	0	0
Total	2,140,181	17,865,643	22,626,098	13,499,668	13,506,203	15,099,186	15,413,730
Department of Administration Totals							
General Fund	24,315,778	29,966,328	34,723,468	34,925,087	34,925,087	36,524,605	36,832,614
Dedicated Funds	1,623,727	11,192,558	12,541,008	5,201,081	5,160,416	5,201,081	5,160,416
Federal Funds	0	413,502	477,340	507,375	554,575	507,375	554,575
Total	25,939,505	41,572,388	47,741,816	40,633,543	40,640,078	42,233,061	42,547,605

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Personnel							
State Personnel Department							
10650-070 State Personnel Department							
General Fund	2,490,371	2,354,395	2,773,200	2,838,361	2,838,361	2,838,361	2,838,361
Transferred Funds	137,394	405,076	515,000	515,000	515,000	515,000	515,000
Total	2,627,765	2,759,471	3,288,200	3,353,361	3,353,361	3,353,361	3,353,361
44310-070 Training							
Dedicated Funds	4,076	1,250	2,000	2,000	2,000	2,000	2,000
58510-070 SPD Human Resources Services							
Transferred Funds	8,547,282	9,374,671	10,020,918	10,019,718	10,019,718	10,019,718	10,019,718
58520-070 SPD Benefits							
Transferred Funds	0	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
State Personnel Department Totals							
General Fund	2,490,371	2,354,395	2,773,200	2,838,361	2,838,361	2,838,361	2,838,361
Dedicated Funds	4,076	1,250	2,000	2,000	2,000	2,000	2,000
Total	2,494,447	2,355,645	2,775,200	2,840,361	2,840,361	2,840,361	2,840,361
State Employees' Appeals Commission							
10690-074 State Employees' Appeals Commission							
General Fund	124,790	128,136	124,703	135,819	135,819	135,819	135,819
Personnel Totals							
General Fund	2,615,161	2,482,531	2,897,903	2,974,180	2,974,180	2,974,180	2,974,180
Dedicated Funds	4,076	1,250	2,000	2,000	2,000	2,000	2,000
Total	2,619,237	2,483,781	2,899,903	2,976,180	2,976,180	2,976,180	2,976,180
Indiana Office of Technology							
15147-067 Management and Performance Hub							
General Fund	0	0	2,037,000	0	0	0	0
44215-067 Indiana Mapping Data & Standards Fund							
Dedicated Funds	9,400	1,986	9,000	0	0	0	0
46040-067 Pay Phone Fund							
Dedicated Funds	0	0	1,600,000	1,280,000	1,280,000	1,280,000	1,280,000
58021-067 IOT ARRA Broadband							
Federal Funds	125,508	0	0	0	0	0	0
60650-067 Office of Technology/Dept. of Housing and Urban Development Fund							
Federal Funds	33,076	0	0	0	0	0	0
60650-067-OCRANHD Community and Rural Affairs - National Hydrography Dataset							
Federal Funds	478,723	0	24,480	0	0	0	0

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
60651-067 IOT DOI Fund							
Federal Funds	111,307	0	0	0	0	0	0
71660-067 Office of Technology							
Transferred Funds	118,508,795	137,432,848	134,964,490	128,251,171	128,251,171	128,251,171	128,251,171
71675-067 Government Management Information Systems							
Transferred Funds	11,802,205	13,634,115	13,771,111	13,771,111	13,771,111	13,771,111	13,771,111
Indiana Office of Technology Totals							
General Fund	0	0	2,037,000	0	0	0	0
Dedicated Funds	9,400	1,986	1,609,000	1,280,000	1,280,000	1,280,000	1,280,000
Federal Funds	748,614	0	24,480	0	0	0	0
Total	758,014	1,986	3,670,480	1,280,000	1,280,000	1,280,000	1,280,000
Commission on Public Records							
10580-062 Archives and Records Administration Fund							
General Fund	1,499,112	1,588,387	1,732,553	1,732,553	1,732,553	1,732,553	1,732,553
17880-062 Micrographics Fund							
Dedicated Funds	540,267	401,356	349,000	349,000	349,000	349,000	349,000
43970-062 Records Inventory							
Dedicated Funds	26,660	1,141	25,000	25,000	25,000	25,000	25,000
60640-062 IARA-National Archive Fund							
Federal Funds	40,868	0	30,000	30,000	30,000	30,000	30,000
Commission on Public Records Totals							
General Fund	1,499,112	1,588,387	1,732,553	1,732,553	1,732,553	1,732,553	1,732,553
Dedicated Funds	566,927	402,497	374,000	374,000	374,000	374,000	374,000
Federal Funds	40,868	0	30,000	30,000	30,000	30,000	30,000
Total	2,106,907	1,990,884	2,136,553	2,136,553	2,136,553	2,136,553	2,136,553
Public Access Counselor							
11180-064 Office of the Public Access Counselor							
General Fund	152,963	175,211	164,453	192,384	192,384	192,384	192,384
Office of State-Based Initiatives							
13140-056 Office of State-Based Initiatives							
General Fund	81,536	95,229	104,305	104,305	104,305	104,305	104,305
ADMINISTRATION Totals							
General Fund	28,664,550	34,307,686	41,659,682	39,928,509	39,928,509	41,528,027	41,836,036
Dedicated Funds	2,204,130	11,598,291	14,526,008	6,857,081	6,816,416	6,857,081	6,816,416
Federal Funds	789,482	413,502	531,820	537,375	584,575	537,375	584,575
Total	31,658,162	46,319,479	56,717,510	47,322,965	47,329,500	48,922,483	49,237,027

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
OTHER							
Commission on Uniform State Laws							
10180-019 Commission on Uniform State Laws							
General Fund	74,277	15,016	82,748	97,811	87,498	97,811	87,498
Secretary of State - Election Division							
10590-063 Election Division							
General Fund	984,999	1,071,589	1,041,971	1,221,395	1,221,395	986,971	986,971
13072-063 Voter Registration System							
General Fund	2,535,041	2,499,400	2,500,000	3,211,784	3,211,784	2,500,000	2,500,000
13073-063 Voter Outreach and Education							
General Fund	607,242	0	0	0	0	0	0
13074-063 Voter System Technical Oversight Program							
General Fund	0	595,000	595,000	595,000	595,000	595,000	595,000
14550-063 Voter List Maintenance							
General Fund	0	2,408,373	91,627	2,250,000	250,000	2,250,000	250,000
44790-063 Instructional Conferences							
Dedicated Funds	2,562	7,512	56,823	56,823	56,823	56,823	56,823
45440-063 Campaign Finance Enforcement							
Dedicated Funds	39,071	15,262	16,898	16,898	16,898	16,898	16,898
60300-063 Election Technology and Administration Requirements (HAVA Title II)							
Federal Funds	47,513	133,265	4,000	4,000	4,000	4,000	4,000
60310-063 Election Assistance for Individuals with Disabilities							
Federal Funds	155,379	15,224	268,900	268,900	268,900	268,900	268,900
Secretary of State - Election Division Totals							
General Fund	4,127,282	6,574,362	4,228,598	7,278,179	5,278,179	6,331,971	4,331,971
Dedicated Funds	41,633	22,774	73,721	73,721	73,721	73,721	73,721
Federal Funds	202,892	148,489	272,900	272,900	272,900	272,900	272,900
Total	4,371,807	6,745,625	4,575,219	7,624,800	5,624,800	6,678,592	4,678,592
Inspector General							
12290-075 Office of Inspector General							
General Fund	1,101,409	1,116,541	1,112,647	1,147,059	1,147,059	1,147,059	1,147,059
15340-075 State Ethics Commission							
General Fund	3,655	7,627	12,167	12,543	12,543	12,543	12,543
48688-075 Inspector General - 2010 AIG Conference							
Dedicated Funds	-44,030	78,762	0	0	0	0	0

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT							
Inspector General Totals							
General Fund	1,105,064	1,124,168	1,124,814	1,159,602	1,159,602	1,159,602	1,159,602
Dedicated Funds	-44,030	78,762	0	0	0	0	0
Total	1,061,034	1,202,930	1,124,814	1,159,602	1,159,602	1,159,602	1,159,602
OTHER Totals							
General Fund	5,306,623	7,713,546	5,436,160	8,535,592	6,525,279	7,589,384	5,579,071
Dedicated Funds	-2,397	101,536	73,721	73,721	73,721	73,721	73,721
Federal Funds	202,892	148,489	272,900	272,900	272,900	272,900	272,900
Total	5,507,118	7,963,571	5,782,781	8,882,213	6,871,900	7,936,005	5,925,692
GENERAL GOVERNMENT TOTALS							
General Fund	562,953,612	558,936,782	629,286,486	654,693,974	672,217,796	624,140,555	641,468,046
Dedicated Funds	224,566,527	259,872,600	300,351,884	263,246,987	264,859,198	278,459,396	280,167,291
Federal Funds	16,283,693	18,280,589	8,058,831	7,267,095	7,314,295	7,267,095	7,314,295
Total	803,803,832	837,089,971	937,697,201	925,208,056	944,391,289	909,867,046	928,949,632

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019

GENERAL GOVERNMENT

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
CORRECTIONS							
Department of Correction							
Administration							
13370-057 Medical Service Payments							
General Fund	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
13390-615 Escapee Counsel and Trial Expense							
General Fund	141,578	150,374	250,000	284,489	284,489	284,489	284,489
13400-615 County Jail Misdemeanor Housing							
General Fund	4,281,071	4,152,235	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
13430-615 Food Services							
General Fund	39,833,186	39,502,918	36,180,695	36,381,682	36,381,682	36,381,682	36,381,682
13460-615 Adult Contract Beds							
General Fund	5,298,844	2,139,010	1,084,821	1,090,304	1,090,304	1,090,304	1,090,304
13470-615 Staff Development and Training							
General Fund	1,490,261	1,538,254	1,577,038	1,589,246	1,589,246	1,589,246	1,589,246
13490-615 Parole Division							
General Fund	10,691,441	11,578,075	11,549,640	0	0	0	0
13500-615 Central Office							
General Fund	20,172,878	20,281,714	29,494,818	39,802,182	42,565,685	39,802,182	42,565,685
13510-615 Parole Board							
General Fund	748,297	807,981	764,567	770,556	770,556	770,556	770,556
13580-615 Information Management Services							
General Fund	1,004,033	1,093,272	1,103,364	1,111,542	1,111,542	1,111,542	1,111,542
13770-615 Educational Services							
General Fund	8,417,862	8,562,657	8,733,654	8,782,170	8,782,170	8,782,170	8,782,170
13830-615 Juvenile Transition							
General Fund	4,318,146	4,439,362	4,126,022	1,133,227	1,133,227	1,133,227	1,133,227
15360-615 Central Emergency Response							
General Fund	988,895	1,101,476	1,190,315	1,199,273	1,199,273	1,199,273	1,199,273
16420-615 County Jail Maintenance Contingency Fund							
General Fund	12,387,369	8,777,082	17,895,366	17,895,366	17,895,366	17,895,366	17,895,366
17760-615 Media and Communications							
General Fund	178,621	74,520	0	0	0	0	0
17790-615 Community Corrections Programs							
General Fund	45,564,778	50,253,028	72,424,747	72,424,747	72,424,747	72,424,747	72,424,747

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
18790-615 Medical Services							
General Fund	74,417,795	73,334,173	68,740,990	68,772,099	68,772,099	68,772,099	68,772,099
Dedicated Funds	226,755	217,390	230,000	230,000	230,000	230,000	230,000
Transferred Funds	24,647,305	23,629,324	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total	99,291,855	97,180,887	93,970,990	94,002,099	94,002,099	94,002,099	94,002,099
31320-615 DOC Victim & Witness Assistance							
Dedicated Funds	201,846	293,946	130,000	240,000	240,000	240,000	240,000
33310-615 Drug Abuse Prevention							
Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
43912-615 Correctional Facilities Calling System							
Dedicated Funds	0	0	0	7,600,000	7,600,000	7,600,000	7,600,000
47205-615 Annie Casey Project							
Dedicated Funds	6,311,375	5,760,656	0	0	0	0	0
48677-615 DOC Child Support							
Dedicated Funds	95,370	-640	60,000	60,000	60,000	60,000	60,000
62500-615-ABEGRANT Adult Basic Education							
Federal Funds	463,884	261,252	499,502	499,502	499,502	499,502	499,502
62500-615-PARTBHAN Chapter I, Part B Handicapped							
Federal Funds	71,143	150,201	248,998	248,998	248,998	248,998	248,998
62500-615-STATEVOC State Vocational Reimbursement Fund							
Federal Funds	103,530	133,975	150,000	150,000	150,000	150,000	150,000
62500-615-TITLEONE Title I-Youth Account							
Federal Funds	347,907	365,128	541,539	541,539	541,539	541,539	541,539
62510-615 Dept. of Correction- DOJ Fund							
Federal Funds	171,168	392,752	0	0	0	0	0
62510-615-SAVIN Statewide Auto Victim Information & Notification (SAVIN)							
Federal Funds	38,850	180,243	0	0	0	0	0
62510-615-SCAAP State Criminal Alien Assistance Program							
Federal Funds	280,669	44,597	554,634	554,634	554,634	554,634	554,634
62510-615-SECCHANCE Second Chance Grant							
Federal Funds	109,129	56,105	0	0	0	0	0
62510-615-SEXOFFDR Sex Offender Management Training (CASOM-08)							
Federal Funds	99,696	0	0	0	0	0	0
62540-615 DOC DHHS Fund							
Federal Funds	270,300	1,890,193	120,346	120,346	120,346	120,346	120,346
62545-640 WCF NEA IMLS Fund							
Federal Funds	4,289	0	0	0	0	0	0
62555-615 School Food Program							
Federal Funds	619,176	738,943	766,000	766,000	766,000	766,000	766,000

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
71350-515 PEN Products Operating							
Dedicated Funds	4,212,224	4,092,868	5,177,499	3,757,174	3,781,953	3,757,174	3,781,953
99003-615 Juvenile Detention Alternatives Initiative (JDAI)							
General Fund	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000
Administration Totals							
General Fund	254,935,055	252,786,131	284,268,676	283,389,522	286,153,025	283,389,522	286,153,025
Dedicated Funds	11,047,570	10,364,220	5,747,499	12,037,174	12,061,953	12,037,174	12,061,953
Federal Funds	2,579,741	4,213,389	2,881,019	2,881,019	2,881,019	2,881,019	2,881,019
Total	268,562,366	267,363,740	292,897,194	298,307,715	301,095,997	298,307,715	301,095,997
Parole Division							
13490-916 Parole Division							
General Fund	0	0	0	11,638,041	11,638,041	11,638,041	11,638,041
First Time Offenders at Heritage Trails							
13450-917 First Time Offenders Facility at Heritage Trails							
General Fund	0	0	0	9,542,860	9,542,860	9,542,860	9,542,860
South Bend Work Release Center							
41714-918 South Bend Work Release Center							
General Fund	0	0	0	2,278,033	2,278,033	2,278,033	2,278,033
Dedicated Funds	0	0	0	350,000	350,000	350,000	350,000
Total	0	0	0	2,628,033	2,628,033	2,628,033	2,628,033
Correctional Facilities							
Indiana State Prison							
13550-620 Indiana State Prison							
General Fund	35,591,821	36,425,457	37,591,070	37,902,702	37,902,702	37,902,702	37,902,702
71420-515 State Prison - PEN/Industries							
Dedicated Funds	3,296,756	723,010	1,461,654	811,771	820,129	811,771	820,129
Indiana State Prison Totals							
General Fund	35,591,821	36,425,457	37,591,070	37,902,702	37,902,702	37,902,702	37,902,702
Dedicated Funds	3,296,756	723,010	1,461,654	811,771	820,129	811,771	820,129
Total	38,888,577	37,148,467	39,052,724	38,714,473	38,722,831	38,714,473	38,722,831
Pendleton Correctional Facility							
13610-630 Pendleton Correctional Facility							
General Fund	31,082,528	32,752,862	33,718,544	33,997,931	33,997,931	33,997,931	33,997,931

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
71430-515 Pendleton Correctional Facility - PEN/Industries							
Dedicated Funds	971,502	324,823	1,286,060	25,000	25,000	25,000	25,000
71520-515 Pendleton Correctional Facility - PEN/Farm							
Dedicated Funds	1,538	1,282	6,000	10,000	10,000	10,000	10,000
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Pendleton Correctional Facility Totals							
General Fund	31,082,528	32,752,862	33,718,544	33,997,931	33,997,931	33,997,931	33,997,931
Dedicated Funds	973,040	326,105	1,292,060	35,000	35,000	35,000	35,000
Total	32,055,568	33,078,967	35,010,604	34,032,931	34,032,931	34,032,931	34,032,931
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Correctional Industrial Facility							
13620-635 Correctional Industrial Facility							
General Fund	19,053,023	20,152,038	20,819,167	20,996,514	20,996,514	20,996,514	20,996,514
71490-515 Correctional Industrial Facility - Food							
Dedicated Funds	376,716	839,143	639,983	1,032,588	1,061,721	1,032,588	1,061,721
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Correctional Industrial Facility Totals							
General Fund	19,053,023	20,152,038	20,819,167	20,996,514	20,996,514	20,996,514	20,996,514
Dedicated Funds	376,716	839,143	639,983	1,032,588	1,061,721	1,032,588	1,061,721
Total	19,429,739	20,991,181	21,459,150	22,029,102	22,058,235	22,029,102	22,058,235
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Indiana Women's Prison							
13640-640 Indiana Women's Prison							
General Fund	11,124,278	11,573,236	11,730,413	11,929,006	11,929,006	11,929,006	11,929,006
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Putnamville Correctional Facility							
13670-650 Putnamville Correctional Facility							
General Fund	29,349,988	30,905,237	31,087,825	31,349,510	31,349,510	31,349,510	31,349,510
71440-515 Putnamville Correctional Facility - PEN/Industries							
Dedicated Funds	409,987	217,379	390,860	210,695	211,479	210,695	211,479
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Putnamville Correctional Facility Totals							
General Fund	29,349,988	30,905,237	31,087,825	31,349,510	31,349,510	31,349,510	31,349,510
Dedicated Funds	409,987	217,379	390,860	210,695	211,479	210,695	211,479
Total	29,759,975	31,122,616	31,478,685	31,560,205	31,560,989	31,560,205	31,560,989
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Wabash Valley Correctional Facility							
13730-665 Wabash Valley Correctional Facility							
General Fund	37,992,318	39,782,297	39,686,435	40,019,290	40,019,290	40,019,290	40,019,290
71470-515 Wabash Valley Correctional Facility - PEN							
Dedicated Funds	2,573,634	2,954,388	2,993,960	3,412,946	3,101,130	3,412,946	3,101,130

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Wabash Valley Correctional Facility Totals							
General Fund	37,992,318	39,782,297	39,686,435	40,019,290	40,019,290	40,019,290	40,019,290
Dedicated Funds	2,573,634	2,954,388	2,993,960	3,412,946	3,101,130	3,412,946	3,101,130
Total	40,565,952	42,736,685	42,680,395	43,432,236	43,120,420	43,432,236	43,120,420
Indianapolis Re-Entry Education Facility							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	7,105,130	7,053,121	7,142,752	7,202,026	7,202,026	7,202,026	7,202,026
Branchville Correctional Facility							
13760-675 Branchville Correctional Facility							
General Fund	16,139,058	17,120,922	17,209,379	17,342,954	17,342,954	17,342,954	17,342,954
71480-515 Branchville Correctional Facility - PEN/Industries							
Dedicated Funds	479,776	361,724	454,050	496,301	498,148	496,301	498,148
Branchville Correctional Facility Totals							
General Fund	16,139,058	17,120,922	17,209,379	17,342,954	17,342,954	17,342,954	17,342,954
Dedicated Funds	479,776	361,724	454,050	496,301	498,148	496,301	498,148
Total	16,618,834	17,482,646	17,663,429	17,839,255	17,841,102	17,839,255	17,841,102
Westville Correctional Facility							
13780-680 Westville Correctional Facility							
General Fund	43,724,687	44,591,195	45,543,714	45,984,647	45,984,647	45,984,647	45,984,647
71460-515 Westville Correctional Facility - PEN/Industries							
Dedicated Funds	1,064,532	967,223	1,923,513	1,107,954	1,145,332	1,107,954	1,145,332
Westville Correctional Facility Totals							
General Fund	43,724,687	44,591,195	45,543,714	45,984,647	45,984,647	45,984,647	45,984,647
Dedicated Funds	1,064,532	967,223	1,923,513	1,107,954	1,145,332	1,107,954	1,145,332
Total	44,789,219	45,558,418	47,467,227	47,092,601	47,129,979	47,092,601	47,129,979
Rockville Correctional Facility for Women							
13810-685 Rockville Correctional Facility for Women							
General Fund	14,927,670	15,720,313	15,948,793	16,082,152	16,082,152	16,082,152	16,082,152
71500-515 Rockville Correctional Facility - PEN/Industries							
Dedicated Funds	1,425,773	194,207	2,796,338	241,301	248,692	241,301	248,692
Rockville Correctional Facility for Women Totals							
General Fund	14,927,670	15,720,313	15,948,793	16,082,152	16,082,152	16,082,152	16,082,152
Dedicated Funds	1,425,773	194,207	2,796,338	241,301	248,692	241,301	248,692
Total	16,353,443	15,914,520	18,745,131	16,323,453	16,330,844	16,323,453	16,330,844

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Plainfield Correctional Facility							
13840-690 Plainfield Correctional Facility							
General Fund	22,140,649	23,113,267	23,215,617	23,377,780	23,377,780	23,377,780	23,377,780
71380-515 Plainfield Correctional Facility - PEN/Industries							
Dedicated Funds	324,466	871,021	304,721	1,360,515	1,408,554	1,360,515	1,408,554
71400-515 Commissary							
Dedicated Funds	17,462,712	18,815,526	20,007,611	19,543,824	20,072,343	19,543,824	20,072,343
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Plainfield Correctional Facility Totals							
General Fund	22,140,649	23,113,267	23,215,617	23,377,780	23,377,780	23,377,780	23,377,780
Dedicated Funds	17,787,178	19,686,547	20,312,332	20,904,339	21,480,897	20,904,339	21,480,897
Total	39,927,827	42,799,814	43,527,949	44,282,119	44,858,677	44,282,119	44,858,677
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Reception and Diagnostic Center							
13850-695 Reception and Diagnostic Center							
General Fund	13,356,127	13,885,666	13,863,449	13,951,007	13,951,007	13,951,007	13,951,007
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Miami Correctional Facility							
13600-618 Miami Correctional Facility							
General Fund	30,689,725	32,864,880	33,408,272	33,685,587	33,685,587	33,685,587	33,685,587
71540-515 Miami Correctional Facility - PEN/Industries							
Dedicated Funds	3,292,143	3,713,764	4,627,762	4,517,397	4,706,969	4,517,397	4,706,969
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Miami Correctional Facility Totals							
General Fund	30,689,725	32,864,880	33,408,272	33,685,587	33,685,587	33,685,587	33,685,587
Dedicated Funds	3,292,143	3,713,764	4,627,762	4,517,397	4,706,969	4,517,397	4,706,969
Total	33,981,868	36,578,644	38,036,034	38,202,984	38,392,556	38,202,984	38,392,556
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New Castle Correctional Facility							
13650-645 New Castle Correctional Facility							
General Fund	40,163,020	45,907,462	40,903,331	41,130,553	41,130,553	41,130,553	41,130,553
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Correctional Facilities Totals							
General Fund	352,440,022	371,847,953	371,868,761	374,951,659	374,951,659	374,951,659	374,951,659
Dedicated Funds	31,679,535	29,983,490	36,892,512	32,770,292	33,309,497	32,770,292	33,309,497
Total	384,119,557	401,831,443	408,761,273	407,721,951	408,261,156	407,721,951	408,261,156
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Correctional Units							
13440-607 Henryville Correctional Facility							
General Fund	2,303,882	2,233,713	34,865	0	0	0	0

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
13520-614 Chain O' Lakes Correctional Facility							
General Fund	1,647,691	1,668,876	1,652,829	1,666,622	1,666,622	1,666,622	1,666,622
13740-667 Madison Correctional Facility							
General Fund	8,252,706	8,649,603	9,051,181	9,115,985	9,115,985	9,115,985	9,115,985
13860-697 Edinburgh Correctional Facility							
General Fund	3,568,949	3,902,070	4,073,243	4,208,399	4,208,399	4,208,399	4,208,399
13450-615 First Time Offenders Facility at Heritage Trails							
General Fund	9,620,537	10,131,472	9,487,910	0	0	0	0
Correctional Units Totals							
General Fund	25,393,765	26,585,734	24,300,028	14,991,006	14,991,006	14,991,006	14,991,006
Juvenile Residential							
13820-687 South Bend Juvenile Correctional Facility							
General Fund	0	1,183	0	0	0	0	0
13700-616 North Central Juvenile Correctional Facility							
General Fund	11,199,053	12,258,228	12,162,681	12,266,263	12,266,263	12,266,263	12,266,263
Transferred Funds	156,320	0	0	0	0	0	0
Total	11,355,373	12,258,228	12,162,681	12,266,263	12,266,263	12,266,263	12,266,263
13720-661 Camp Summit							
General Fund	3,397,021	3,797,303	3,847,346	3,880,234	3,880,234	3,880,234	3,880,234
Transferred Funds	126,949	0	0	0	0	0	0
Total	3,523,970	3,797,303	3,847,346	3,880,234	3,880,234	3,880,234	3,880,234
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	15,600,911	16,881,996	17,131,171	17,277,135	17,277,135	17,277,135	17,277,135
Transferred Funds	142,555	0	0	0	0	0	0
Total	15,743,466	16,881,996	17,131,171	17,277,135	17,277,135	17,277,135	17,277,135
14535-672 Madison Juvenile Correctional Facility							
General Fund	5,250,335	5,400,248	6,087,698	6,156,907	6,156,907	6,156,907	6,156,907
Transferred Funds	136,143	0	0	0	0	0	0
Total	5,386,478	5,400,248	6,087,698	6,156,907	6,156,907	6,156,907	6,156,907
Juvenile Residential Totals							
General Fund	35,447,320	38,338,958	39,228,896	39,580,539	39,580,539	39,580,539	39,580,539
Social Services Block Grant (Title XX)							
41714-615 Title XX Work Release - South Bend Work Release Center							
General Fund	1,859,560	1,931,223	1,915,448	0	0	0	0
Dedicated Funds	377,925	354,020	350,000	0	0	0	0
Total	2,237,485	2,285,243	2,265,448	0	0	0	0

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Department of Correction Totals							
General Fund	670,075,722	691,489,999	721,581,809	736,371,660	739,135,163	736,371,660	739,135,163
Dedicated Funds	43,105,030	40,701,730	42,990,011	45,157,466	45,721,450	45,157,466	45,721,450
Federal Funds	2,579,741	4,213,389	2,881,019	2,881,019	2,881,019	2,881,019	2,881,019
Total	715,760,493	736,405,118	767,452,839	784,410,145	787,737,632	784,410,145	787,737,632
Other Correction							
Department of Administration							
11640-061 Department of Correction Ombudsman Bureau							
General Fund	144,376	146,918	146,644	146,644	146,644	146,644	146,644
CORRECTIONS TOTALS							
General Fund	670,220,098	691,636,917	721,728,453	736,518,304	739,281,807	736,518,304	739,281,807
Dedicated Funds	43,105,030	40,701,730	42,990,011	45,157,466	45,721,450	45,157,466	45,721,450
Federal Funds	2,579,741	4,213,389	2,881,019	2,881,019	2,881,019	2,881,019	2,881,019
Total	715,904,869	736,552,036	767,599,483	784,556,789	787,884,276	784,556,789	787,884,276
LAW ENFORCEMENT							
State Police							
12755-100 Indiana Intelligence Fusion Center							
General Fund	589,434	672,169	751,916	1,372,939	1,372,939	1,372,939	1,372,939
13076-100 ISP OPEB Contribution							
General Fund	0	0	12,223,450	13,350,700	12,575,902	13,350,700	12,575,902
13117-100 Forensic and Health Sciences Laboratories							
General Fund	10,591,211	11,442,453	11,086,579	11,317,003	11,317,003	11,317,003	11,317,003
Dedicated Funds	372,769	406,159	390,210	398,320	398,320	398,320	398,320
Total	10,963,980	11,848,612	11,476,789	11,715,323	11,715,323	11,715,323	11,715,323
14900-100 Indiana State Police and Motor Carrier Inspection							
General Fund	111,862,553	118,725,859	115,816,572	119,097,359	119,097,359	119,097,359	119,097,359
Dedicated Funds	3,937,183	4,183,979	4,076,360	4,191,833	4,191,833	4,191,833	4,191,833
Transferred Funds	3,079,646	1,814,407	2,498,434	2,498,434	2,498,434	2,498,434	2,498,434
Total	118,879,382	124,724,245	122,391,366	125,787,626	125,787,626	125,787,626	125,787,626
14910-100 Pension Fund							
General Fund	139,245	149,555	14,500,000	20,650,000	24,150,000	20,650,000	24,150,000
14920-100 Supplemental Pension							
General Fund	3,232,512	3,270,460	3,264,000	3,125,000	3,125,000	3,125,000	3,125,000

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
14990-100 Benefit Fund							
General Fund	4,384,395	4,658,184	5,025,514	5,500,000	5,600,000	5,500,000	5,600,000
15158-100 ISP Salary Matrix Adjustment							
General Fund	0	0	0	5,205,988	10,411,975	5,205,988	10,411,975
16720-100 Enforcement Aid							
General Fund	71,397	70,342	70,342	72,518	72,518	72,518	72,518
17380-100 Insurance Recovery							
Dedicated Funds	202,394	167,057	0	0	0	0	0
32210-100 State Police Training							
Dedicated Funds	617,404	402,970	500,000	500,000	500,000	500,000	500,000
32720-100 Odometer Fraud Investigation							
Dedicated Funds	1,939	86,304	91,374	94,200	94,200	94,200	94,200
33210-100 Drug Interdiction							
Dedicated Funds	181,012	202,293	208,550	208,550	208,550	208,550	208,550
38110-100 Accident Reporting							
Dedicated Funds	0	0	4,850	5,000	5,000	5,000	5,000
44180-100 Project Income/Grant							
Dedicated Funds	803,822	850,279	850,180	850,180	850,180	850,180	850,180
44470-100 Fingerprint (FBI Print)							
Dedicated Funds	1,351,771	1,403,339	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
44510-100 Donation Not For Profits							
Dedicated Funds	4,091,232	2,814,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
44860-100 US Attorney General Forfeited							
Dedicated Funds	606,013	963,919	963,650	963,650	963,650	963,650	963,650
47410-100 Excess Handgun License Fees							
Dedicated Funds	6,201,618	4,524,527	4,234,058	3,727,134	3,727,134	3,727,134	3,727,134
48360-100 DNA Sample Processing Fund							
Dedicated Funds	1,404,028	1,269,315	1,312,304	1,312,304	1,312,304	1,312,304	1,312,304
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	96,729	210,628	182,351	182,351	182,351	182,351	182,351
60800-100 Criminal Justice Planning							
Dedicated Funds	0	0	85,546	85,546	85,546	85,546	85,546
Federal Funds	16,521	428,480	0	0	0	0	0
Transferred Funds	15,249	0	342,185	342,185	342,185	342,185	342,185
Total	31,770	428,480	427,731	427,731	427,731	427,731	427,731
60800-100-CANNABIS Marijuana Eradication							
Federal Funds	470,637	485,533	408,000	408,000	408,000	408,000	408,000
60800-100-CHLDCRME Crimes Against Children Program							
Federal Funds	184,286	224,287	387,423	387,423	387,423	387,423	387,423

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
60800-100-DRUGGRNT Drug Enforcement Grant							
Transferred Funds	223,974	176,988	273,980	273,980	273,980	273,980	273,980
60800-100-FORENSIC Forensic Science							
Federal Funds	429,111	552,713	728,110	728,110	728,110	728,110	728,110
Transferred Funds	0	49,146	80,770	80,770	80,770	80,770	80,770
Total	429,111	601,859	808,880	808,880	808,880	808,880	808,880
60800-100-GANGINTL Gang Intelligence Sharing Project							
Transferred Funds	47,862	1,109	0	0	0	0	0
60800-100-METHGRNT Meth Suppression Grant							
Federal Funds	0	0	567,000	567,000	567,000	567,000	567,000
Transferred Funds	626,947	634,398	393,806	393,806	393,806	393,806	393,806
Total	626,947	634,398	960,806	960,806	960,806	960,806	960,806
60810-100-ACCIDENT Fatal Accident Reporting System							
Federal Funds	109,898	114,325	142,500	142,500	142,500	142,500	142,500
60810-100-ISPMCSAP Motor Carrier Safety Assistance Program							
Federal Funds	4,685,717	6,146,933	5,791,998	5,791,998	5,791,998	5,791,998	5,791,998
Transferred Funds	1,171,433	0	1,447,999	1,447,999	1,447,999	1,447,999	1,447,999
Total	5,857,150	6,146,933	7,239,997	7,239,997	7,239,997	7,239,997	7,239,997
60810-100-NEWENTRN Motor Carrier Safety Assistance Program New Entrant							
Federal Funds	794,061	752,745	889,335	889,335	889,335	889,335	889,335
60810-100-TRAFSAFE Traffic Safety							
Transferred Funds	818,495	1,759,856	1,166,000	1,166,000	1,166,000	1,166,000	1,166,000
60820-100 Homeland Security							
Federal Funds	0	64,864	0	0	0	0	0
Transferred Funds	72,495	0	0	0	0	0	0
Total	72,495	64,864	0	0	0	0	0
60820-100-FUSNCNTR Fusion Center							
Transferred Funds	555,510	234,721	199,458	199,458	199,458	199,458	199,458
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	177,018	1,369,845	202,950	202,950	202,950	202,950	202,950
99034-100 Motor Carrier Inspector Salary Matrix Adjustment							
General Fund	0	0	0	125,093	250,185	125,093	250,185
99035-100 Capitol Police Salary Matrix Adjustment							
General Fund	0	0	0	174,949	349,899	174,949	349,899
State Police Totals							
General Fund	130,870,747	138,989,022	162,738,373	179,991,549	188,322,780	179,991,549	188,322,780
Dedicated Funds	20,044,932	18,854,914	17,502,383	17,122,018	17,122,018	17,122,018	17,122,018
Federal Funds	6,690,231	8,769,880	8,914,366	8,914,366	8,914,366	8,914,366	8,914,366
Total	157,605,910	166,613,816	189,155,122	206,027,933	214,359,164	206,027,933	214,359,164

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Adjutant General							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	799,667	743,907	799,669	577,191	577,191	577,191	577,191
11030-110 Adjutant General							
General Fund	8,272,391	6,013,806	6,718,688	7,509,573	7,509,573	7,509,573	7,509,573
11080-110 Disabled Soldiers' Pension							
General Fund	0	0	0	1	1	1	1
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	1,085,211	905,311	933,306	933,306	933,306	933,306	933,306
Federal Funds	0	0	1,385,381	1,385,381	1,385,381	1,385,381	1,385,381
Total	1,085,211	905,311	2,318,687	2,318,687	2,318,687	2,318,687	2,318,687
15260-110 Hoosier Youth Challenge Academy							
General Fund	1,887,412	1,983,827	2,046,000	2,438,850	2,438,850	2,438,850	2,438,850
Dedicated Funds	253,395	258,506	392,850	0	0	0	0
Total	2,140,807	2,242,333	2,438,850	2,438,850	2,438,850	2,438,850	2,438,850
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	-78,528	2,076	119,004	119,004	119,004	119,004	119,004
47945-110 AGO Asset Forfeiture & Seizure							
Dedicated Funds	5,320	14,655	10,000	10,000	10,000	10,000	10,000
60900-110-APPENDX1 Advance Appendix 1 - Real Property Operations and Maintenance							
Federal Funds	22,590,512	21,603,087	19,943,212	20,135,887	20,135,887	20,135,887	20,135,887
Transferred Funds	0	6,615,468	4,034,768	3,946,727	3,946,727	3,946,727	3,946,727
Total	22,590,512	28,218,555	23,977,980	24,082,614	24,082,614	24,082,614	24,082,614
60900-110-APPENDX2 Advance Appendix 2 - Environmental							
Federal Funds	1,146,459	1,273,999	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000
60900-110-APPENDX3 Advance Appendix 3 - Physical Security							
Federal Funds	2,447,738	1,745,286	2,021,992	2,021,992	2,021,992	2,021,992	2,021,992
60900-110-APPENDX4 Advance Appendix 4 - Electronic Security							
Federal Funds	116,835	81,825	444,768	444,768	444,768	444,768	444,768
60900-110-APPENDX5 Advance Appendix 5 - Telecommunications							
Federal Funds	2,189,925	2,051,797	1,963,649	1,991,111	1,991,111	1,991,111	1,991,111
Transferred Funds	26,333	29,563	26,333	26,333	26,333	26,333	26,333
Total	2,216,258	2,081,360	1,989,982	2,017,444	2,017,444	2,017,444	2,017,444
60900-110-APPENDX7 Advance Appendix 7 - Range and Training Land Program							
Federal Funds	2,171,612	2,066,009	1,780,000	1,780,000	1,780,000	1,780,000	1,780,000
60900-110-APPENDX10 Advance Appendix 10 - Anti-Terrorism							
Federal Funds	78,983	85,343	85,000	85,000	85,000	85,000	85,000
60900-110-APPENDX11 Advance Appendix 11 - Emergency Management							
Federal Funds	0	64,245	80,000	80,000	80,000	80,000	80,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
60900-110-APPNDX40 Advance Appendix 40 - Distance Learning Center							
Federal Funds	287,079	494,124	234,800	234,800	234,800	234,800	234,800
60900-110-BAERCOOP Baer Field Federal Coop Agreement							
Federal Funds	2,072,230	2,999,166	3,393,570	3,393,570	3,393,570	3,393,570	3,393,570
Transferred Funds	223,624	387,038	441,926	441,926	441,926	441,926	441,926
Total	2,295,854	3,386,204	3,835,496	3,835,496	3,835,496	3,835,496	3,835,496
60900-110-CAMPRPOM Camp Atterbury - Real Property Operations and Maintenance							
Federal Funds	1,701	0	0	0	0	0	0
60900-110-CNSTRCTN Major Construction Cooperative Agreements							
Federal Funds	33,074,706	3,481,590	5,734,681	5,734,681	5,734,681	5,734,681	5,734,681
60900-110-HLMNCOOP Hulman Field Federal Coop Agreement							
Federal Funds	1,885,358	2,095,863	2,069,516	2,069,516	2,069,516	2,069,516	2,069,516
Transferred Funds	576,045	403,108	431,421	431,421	431,421	431,421	431,421
Total	2,461,403	2,498,971	2,500,937	2,500,937	2,500,937	2,500,937	2,500,937
60900-110-HYCACOOOP Hoosier Youth Challenge Academy							
Federal Funds	2,730,735	3,295,072	3,195,001	3,195,001	3,195,001	3,195,001	3,195,001
Transferred Funds	916,714	1,098,357	1,064,999	1,064,999	1,064,999	1,064,999	1,064,999
Total	3,647,449	4,393,429	4,260,000	4,260,000	4,260,000	4,260,000	4,260,000
60900-110-STARBASE Advance Appendix 4002 - Starbase							
Federal Funds	414,444	671,722	412,000	681,000	681,000	681,000	681,000
60910-110 State Active Duty FEMA Reimbursement							
Federal Funds	150,581	116,911	60,000	60,000	60,000	60,000	60,000
Adjutant General Totals							
General Fund	11,966,153	9,648,927	10,616,667	11,577,925	11,577,925	11,577,925	11,577,925
Dedicated Funds	258,715	273,161	402,850	10,000	10,000	10,000	10,000
Federal Funds	71,358,898	42,126,039	43,991,570	44,480,707	44,480,707	44,480,707	44,480,707
Total	83,583,766	52,048,127	55,011,087	56,068,632	56,068,632	56,068,632	56,068,632
Criminal Justice Institute							
15150-032 Criminal Justice Institute - Admin. Match							
General Fund	229,668	16,170	402,002	402,002	402,002	402,002	402,002
Transferred Funds	0	289,830	3,435,054	3,435,054	3,435,054	3,435,054	3,435,054
Total	229,668	306,000	3,837,056	3,837,056	3,837,056	3,837,056	3,837,056
15171-032 Enhanced Enforcement Drug Mitigation Area Pilot Program							
General Fund	0	0	250,000	250,000	250,000	250,000	250,000
16870-032 Drug Enforcement Match							
General Fund	0	0	764,147	869,347	869,347	869,347	869,347
16950-032 Child Restraint System Fund							
Dedicated Funds	-83	189,233	145,500	145,500	145,500	145,500	145,500

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
17120-032 Sexual Assault Victims' Assistance							
General Fund	0	195,122	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	0	4,878	25,000	25,000	25,000	25,000	25,000
Total	0	200,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	347,581	294,340	723,609	723,609	723,609	723,609	723,609
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	0	25,000	337,765	337,765	337,765	337,765	337,765
34510-032 State Drug Free Communities Fund							
Dedicated Funds	370,293	463,286	560,662	560,662	560,662	560,662	560,662
36310-032 Indiana Safe Schools							
General Fund	405,453	541,916	1,095,340	1,095,340	1,095,340	1,095,340	1,095,340
Dedicated Funds	272,886	198,162	400,053	400,053	400,053	400,053	400,053
Total	678,339	740,078	1,495,393	1,495,393	1,495,393	1,495,393	1,495,393
38410-032 Victims of Violent Crime Administration							
General Fund	1,426,425	616,333	636,763	636,763	636,763	636,763	636,763
Dedicated Funds	5,218,183	2,479,726	2,562,000	2,562,000	2,562,000	2,562,000	2,562,000
Total	6,644,608	3,096,059	3,198,763	3,198,763	3,198,763	3,198,763	3,198,763
39010-032 Domestic Violence Prevention and Treatment							
General Fund	2,552,046	4,999,566	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Dedicated Funds	1,555,450	1,062,328	1,064,334	1,064,334	1,064,334	1,064,334	1,064,334
Total	4,107,496	6,061,894	6,064,334	6,064,334	6,064,334	6,064,334	6,064,334
43928-032 Enhanced Enforcement Drug Miti							
Dedicated Funds	0	202,131	0	0	0	0	0
44295-032 Ford Driving Skills for Life							
Dedicated Funds	0	12,566	12,566	12,566	12,566	12,566	12,566
44297-032 Third Party Grant Fund							
Dedicated Funds	8,377	1,997	14,459	14,459	14,459	14,459	14,459
54010-032 Criminal Justice Institute							
Transferred Funds	1	0	0	0	0	0	0
60100-032 Department of Justice Grants							
Federal Funds	85,534	132,665	0	0	0	0	0
60100-032-BYRNEJAG Justice Assistance Grant							
Federal Funds	1,174,248	1,346,120	3,574,418	3,574,418	3,574,418	3,574,418	3,574,418
60100-032-CJIOJJD Office of Juvenile Justice and Delinquency Prevention							
Federal Funds	57,751	312,448	549,682	549,682	549,682	549,682	549,682
60100-032-ICJJABG Juvenile Accountability Block Grant							
Federal Funds	116,127	251,689	346,424	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
60100-032-ICJIRSAT Residential Substance Abuse Treatment							
Federal Funds	140,609	121,290	121,290	121,290	121,290	121,290	121,290
60100-032-STOPVAWA Stop Violence Against Women Formula							
Federal Funds	2,064,658	2,300,652	2,523,480	2,523,480	2,523,480	2,523,480	2,523,480
60100-032-UNDERAGE Enforcing Underage Drinking Laws Grant							
Federal Funds	15,151	5,290	0	0	0	0	0
60100-032-VCTMASST Victim Assistance Formula Grant Program							
Federal Funds	6,593,417	9,937,558	8,643,197	8,643,197	8,643,197	8,643,197	8,643,197
60101-032 2010 JABG Block Grant							
Federal Funds	1,031	0	0	0	0	0	0
60110-032-CJINHTSA Highway Passenger & Commercial Vehicle Grant							
General Fund	201,080	21,138	320,000	507,633	507,633	507,633	507,633
Federal Funds	3,053,883	5,816,589	10,572,365	10,572,365	10,572,365	10,572,365	10,572,365
Total	3,254,963	5,837,727	10,892,365	11,079,998	11,079,998	11,079,998	11,079,998
60117-032-FAMVLNCE Federal Family Violence							
Federal Funds	1,016,790	1,173,551	1,870,151	1,870,151	1,870,151	1,870,151	1,870,151
60117-032-ICJISSBG SSBG - Criminal Justice Institute							
Federal Funds	468,151	494,260	485,000	485,000	485,000	485,000	485,000
Criminal Justice Institute Totals							
General Fund	4,814,672	6,390,245	9,468,252	9,761,085	9,761,085	9,761,085	9,761,085
Dedicated Funds	7,772,687	4,933,647	5,845,948	5,845,948	5,845,948	5,845,948	5,845,948
Federal Funds	14,787,350	21,892,112	28,686,007	28,339,583	28,339,583	28,339,583	28,339,583
Total	27,374,709	33,216,004	44,000,207	43,946,616	43,946,616	43,946,616	43,946,616
Law Enforcement Training Academy							
38920-103 Law Enforcement Training Academy							
General Fund	2,027,630	2,162,681	1,927,671	1,927,671	1,927,671	1,927,671	1,927,671
Dedicated Funds	2,208,653	2,384,763	2,125,467	2,125,467	2,125,467	2,125,467	2,125,467
Total	4,236,283	4,547,444	4,053,138	4,053,138	4,053,138	4,053,138	4,053,138
63300-103 Highway Safety Plan 103							
Federal Funds	155,610	69,253	0	0	0	0	0
63310-103 Leaf Grant-Basic Training							
Federal Funds	177,000	40,000	0	0	0	0	0
Law Enforcement Training Academy Totals							
General Fund	2,027,630	2,162,681	1,927,671	1,927,671	1,927,671	1,927,671	1,927,671
Dedicated Funds	2,208,653	2,384,763	2,125,467	2,125,467	2,125,467	2,125,467	2,125,467
Federal Funds	332,610	109,253	0	0	0	0	0
Total	4,568,893	4,656,697	4,053,138	4,053,138	4,053,138	4,053,138	4,053,138

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Coroners' Training Board							
36110-240 Coroners' Training Board							
Dedicated Funds	431,961	365,475	376,360	388,000	388,000	388,000	388,000
Integrated Public Safety Commission							
37110-286 Integrated Public Safety Commission - Project SAFE-T							
Dedicated Funds	9,901,997	10,879,046	11,518,699	11,874,947	11,874,947	11,874,947	11,874,947
61540-286 DHS - Office of Domestic Preparedness Grant							
Federal Funds	20,139	0	0	0	0	0	0
61545-286 IPSC DOJ Fund							
Federal Funds	0	304,515	0	0	0	0	0
61550-286 Safe-T CDC Grant							
Federal Funds	0	2,600,000	0	0	0	0	0
61555-286 IPSC DOT FUND							
Federal Funds	2,721,745	469,792	0	0	0	0	0
61560-286 National Public Safety Broadband Network							
Federal Funds	55,745	104,176	874,304	1,311,456	0	1,311,456	0
Integrated Public Safety Commission Totals							
Dedicated Funds	9,901,997	10,879,046	11,518,699	11,874,947	11,874,947	11,874,947	11,874,947
Federal Funds	2,797,629	3,478,483	874,304	1,311,456	0	1,311,456	0
Total	12,699,626	14,357,529	12,393,003	13,186,403	11,874,947	13,186,403	11,874,947
Toxicology							
11505-115 State Department of Toxicology							
General Fund	2,294,147	1,932,714	2,152,850	2,344,728	2,344,728	2,344,728	2,344,728
Transferred Funds	0	261,139	355,000	355,000	355,000	355,000	355,000
Total	2,294,147	2,193,853	2,507,850	2,699,728	2,699,728	2,699,728	2,699,728
44271-115 State Department of Toxicology							
Dedicated Funds	72,346	341,235	355,000	355,000	355,000	355,000	355,000
60001-115 TOXICOLOGY DOJ FUND							
Federal Funds	8,116	124,471	0	0	0	0	0
60002-115 Toxicology DOT Fund							
Federal Funds	0	287,021	0	0	0	0	0
Toxicology Totals							
General Fund	2,294,147	1,932,714	2,152,850	2,344,728	2,344,728	2,344,728	2,344,728
Dedicated Funds	72,346	341,235	355,000	355,000	355,000	355,000	355,000
Federal Funds	8,116	411,492	0	0	0	0	0
Total	2,374,609	2,685,441	2,507,850	2,699,728	2,699,728	2,699,728	2,699,728

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
LAW ENFORCEMENT Totals							
General Fund	151,973,349	159,123,589	186,903,813	205,602,958	213,934,189	205,602,958	213,934,189
Dedicated Funds	40,691,291	38,032,241	38,126,707	37,721,380	37,721,380	37,721,380	37,721,380
Federal Funds	95,974,834	76,787,259	82,466,247	83,046,112	81,734,656	83,046,112	81,734,656
Total	288,639,474	273,943,089	307,496,767	326,370,450	333,390,225	326,370,450	333,390,225
REGULATORY & LICENSING							
Motor Vehicles							
Bureau of Motor Vehicles							
13077-235 Bureau of Motor Vehicles							
General Fund	24,551,546	25,294,344	27,108,476	27,946,884	27,946,884	27,946,884	27,946,884
13119-235 License Plates							
General Fund	10,044,756	8,854,548	7,205,503	0	0	0	0
Dedicated Funds	0	0	0	8,605,503	14,205,503	8,605,503	14,205,503
Total	10,044,756	8,854,548	7,205,503	8,605,503	14,205,503	8,605,503	14,205,503
32740-235 Motor Vehicle Odometer Fund							
Dedicated Funds	72,847	0	0	0	0	0	0
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	6,120,454	7,863,591	6,183,531	6,183,531	6,183,531	6,183,531	6,183,531
43210-235 Motorcycle Operator Safety							
Dedicated Funds	975,542	2,045,288	1,080,251	1,080,251	1,080,251	1,080,251	1,080,251
50210-235 State Motor Vehicle Technology							
Dedicated Funds	2,893,695	5,965,804	4,950,726	4,950,726	4,950,726	4,950,726	4,950,726
Transferred Funds	0	0	4,796,595	4,796,595	4,796,595	4,796,595	4,796,595
Total	2,893,695	5,965,804	9,747,321	9,747,321	9,747,321	9,747,321	9,747,321
61320-235 Commercial Driver License Grant							
Federal Funds	213,254	392,726	0	0	0	0	0
Bureau of Motor Vehicles Totals							
General Fund	34,596,302	34,148,892	34,313,979	27,946,884	27,946,884	27,946,884	27,946,884
Dedicated Funds	10,062,538	15,874,683	12,214,508	20,820,011	26,420,011	20,820,011	26,420,011
Federal Funds	213,254	392,726	0	0	0	0	0
Total	44,872,094	50,416,301	46,528,487	48,766,895	54,366,895	48,766,895	54,366,895
Bureau of Motor Vehicles Commission							
40910-340 License Branches							
Dedicated Funds	79,443,100	83,364,975	83,893,560	83,893,560	83,893,560	83,893,560	83,893,560

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
61325-235 BMV - DHS Fund							
Federal Funds	7,626	34	521,680	521,680	0	521,680	0
Bureau of Motor Vehicles Commission Totals							
Dedicated Funds	79,443,100	83,364,975	83,893,560	83,893,560	83,893,560	83,893,560	83,893,560
Federal Funds	7,626	34	521,680	521,680	0	521,680	0
Total	79,450,726	83,365,009	84,415,240	84,415,240	83,893,560	84,415,240	83,893,560
Motor Vehicles Totals							
General Fund	34,596,302	34,148,892	34,313,979	27,946,884	27,946,884	27,946,884	27,946,884
Dedicated Funds	89,505,638	99,239,658	96,108,068	104,713,571	110,313,571	104,713,571	110,313,571
Federal Funds	220,880	392,760	521,680	521,680	0	521,680	0
Total	124,322,820	133,781,310	130,943,727	133,182,135	138,260,455	133,182,135	138,260,455
Department of Labor							
11960-225 Department of Labor							
General Fund	566,264	463,962	777,567	792,476	792,476	792,476	792,476
Transferred Funds	115,200	109,929	211,557	211,557	211,557	211,557	211,557
Total	681,464	573,891	989,124	1,004,033	1,004,033	1,004,033	1,004,033
11980-225 Bureau of Mines and Mining							
General Fund	203,591	203,210	188,402	203,368	203,368	203,368	203,368
12000-225 Quality, Metrics, and Statistics (MIS)							
General Fund	124,530	114,003	117,170	120,794	120,794	120,794	120,794
15110-225 Occupational Safety and Health							
General Fund	2,021,475	1,902,005	1,902,005	2,210,830	2,210,830	2,210,830	2,210,830
35510-225 Employment of Youth							
Dedicated Funds	133,979	166,543	157,907	162,791	162,791	162,791	162,791
40810-225 INSafe							
Dedicated Funds	561,954	252,766	372,732	384,260	384,260	384,260	384,260
48170-225 Mine Safety Fund							
Dedicated Funds	5,503	3,890	0	0	0	0	0
61300-225-21D 21D Grant							
Federal Funds	803,472	613,173	854,872	866,400	866,400	866,400	866,400
Transferred Funds	209,412	190,895	384,260	384,260	384,260	384,260	384,260
Total	1,012,884	804,068	1,239,132	1,250,660	1,250,660	1,250,660	1,250,660
61300-225-23G OSHA							
Federal Funds	1,758,119	2,066,107	2,263,400	2,263,400	2,263,400	2,263,400	2,263,400
Transferred Funds	1,997,374	2,136,574	1,902,005	2,210,830	2,210,830	2,210,830	2,210,830
Total	3,755,493	4,202,681	4,165,405	4,474,230	4,474,230	4,474,230	4,474,230

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
61300-225-ODI OSHA Data Initiative Survey							
Federal Funds	95,356	-95,356	0	0	0	0	0
61300-225-OSHS OSHS Grant							
Federal Funds	106,584	106,219	116,285	119,464	119,464	119,464	119,464
Transferred Funds	99,828	128,002	117,170	120,794	120,794	120,794	120,794
Total	206,412	234,221	233,455	240,258	240,258	240,258	240,258
Department of Labor Totals							
General Fund	2,915,860	2,683,180	2,985,144	3,327,468	3,327,468	3,327,468	3,327,468
Dedicated Funds	701,436	423,199	530,639	547,051	547,051	547,051	547,051
Federal Funds	2,763,531	2,690,143	3,234,557	3,249,264	3,249,264	3,249,264	3,249,264
Total	6,380,827	5,796,522	6,750,340	7,123,783	7,123,783	7,123,783	7,123,783
Department of Insurance							
36410-210 Department of Insurance - Operating							
Dedicated Funds	5,579,087	6,331,074	6,845,593	6,556,881	6,556,881	6,556,881	6,556,881
37920-210 Bail Bond Division							
Dedicated Funds	152,433	47,427	131,607	131,607	131,607	131,607	131,607
48810-210 Patients' Compensation Fund							
Dedicated Funds	148,120,155	86,709,245	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	2,575,631	4,123,151	4,123,151	1,503,040	1,503,040	1,503,040	1,503,040
50910-210 Political Subdivision Risk Management							
Dedicated Funds	112,138	116,033	119,932	119,932	119,932	119,932	119,932
51020-210 Mine Subsidence Insurance							
Dedicated Funds	1,877,997	3,604,146	618,625	637,758	637,758	637,758	637,758
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	940,072	913,767	358,970	896,752	896,752	896,752	896,752
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	1,712,703	1,510,000	1,288,168	1,288,168	1,288,168	1,288,168	1,288,168
Department of Insurance Totals							
Dedicated Funds	159,357,513	101,844,843	112,197,878	109,845,970	109,845,970	109,845,970	109,845,970
Federal Funds	1,712,703	1,510,000	1,288,168	1,288,168	1,288,168	1,288,168	1,288,168
Total	161,070,216	103,354,843	113,486,046	111,134,138	111,134,138	111,134,138	111,134,138
Alcohol and Tobacco Commission							
34920-230 Alcoholic Beverage Enforcement Officers' Training							
Dedicated Funds	750	0	0	0	0	0	0

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
37620-230 Alcohol and Tobacco Commission							
Dedicated Funds	9,886,844	11,049,874	11,201,693	11,784,695	11,784,695	11,784,695	11,784,695
Transferred Funds	937,101	238,800	250,000	250,000	250,000	250,000	250,000
Total	10,823,945	11,288,674	11,451,693	12,034,695	12,034,695	12,034,695	12,034,695
37620-230-OPEB ATC OPEB Contribution							
Dedicated Funds	0	0	509,527	438,593	410,537	438,593	410,537
37630-230 ATC Salary Matrix Adjustment							
Dedicated Funds	0	0	0	363,791	727,582	363,791	727,582
46842-230 Tobacco Enforcement Grant - AG							
Dedicated Funds	41,653	0	0	0	0	0	0
47530-230 Youth Tobacco Education and Enforcement							
Dedicated Funds	0	0	85,704	85,704	85,704	85,704	85,704
47946-230 ATC ASSET FORFEITURE & SEIZURE							
Dedicated Funds	165,167	4,075	0	0	0	0	0
61405-230 ATC DHHS Fund							
Federal Funds	236,776	157,393	0	0	0	0	0
Alcohol and Tobacco Commission Totals							
Dedicated Funds	10,094,414	11,053,949	11,796,924	12,672,783	13,008,518	12,672,783	13,008,518
Federal Funds	236,776	157,393	0	0	0	0	0
Total	10,331,190	11,211,342	11,796,924	12,672,783	13,008,518	12,672,783	13,008,518
Department of Financial Institutions							
39220-208 Department of Financial Institutions							
Dedicated Funds	6,986,001	6,891,538	7,529,111	8,139,057	8,179,604	8,139,057	8,179,604
Professional Licensing Agency							
12030-250 Professional Licensing Agency							
General Fund	4,385,258	4,611,503	4,641,598	4,785,153	4,785,153	4,785,153	4,785,153
Transferred Funds	0	0	1,132,351	1,132,351	1,132,351	1,132,351	1,132,351
Total	4,385,258	4,611,503	5,773,949	5,917,504	5,917,504	5,917,504	5,917,504
17130-250 Impaired Nurses Program							
Dedicated Funds	860,446	889,843	910,361	910,361	910,361	910,361	910,361
17350-250 Impaired Pharmacists Account							
Dedicated Funds	134,070	154,969	208,735	208,735	208,735	208,735	208,735
30810-250 Dental Profession Investigation							
Dedicated Funds	44,176	79,105	105,985	107,419	107,419	107,419	107,419
30910-250 Physician Investigation							
Dedicated Funds	7,371	8,930	8,000	8,000	8,000	8,000	8,000
32310-250 Recovery Real Estate							
Dedicated Funds	1,950	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
32510-250 Recovery Auctioneer							
Dedicated Funds	0	20,000	19,400	19,400	19,400	19,400	19,400
35610-250 Preneed Consumer Protection							
Dedicated Funds	33,141	81,983	47,045	48,500	48,500	48,500	48,500
40310-250 Board of Funeral and Cemetery Service							
Dedicated Funds	250	250	250	250	250	250	250
45290-250 Controlled Substances Data Fund (INSPECT)							
Dedicated Funds	563,793	492,175	821,528	684,273	684,273	684,273	684,273
47340-250 Real Estate Appraiser Federal Registration Fee							
Dedicated Funds	144,619	62,280	73,720	70,000	70,000	70,000	70,000
47350-250 Investigative Fund							
Dedicated Funds	145,214	104,570	95,758	95,758	95,758	95,758	95,758
47355-250 Accountant Investigative Fund							
Dedicated Funds	67,973	82,971	78,829	78,829	78,829	78,829	78,829
61390-250 Prescription Monitoring Program							
Federal Funds	92,752	76,417	0	0	0	0	0
61395-250-INSPECT Professional Licensing Agency - Dept. of Justice Fund - INSPECT							
Federal Funds	73,356	67,932	0	0	0	0	0
Professional Licensing Agency Totals							
General Fund	4,385,258	4,611,503	4,641,598	4,785,153	4,785,153	4,785,153	4,785,153
Dedicated Funds	2,003,003	1,977,076	2,369,611	2,231,525	2,231,525	2,231,525	2,231,525
Federal Funds	166,108	144,349	0	0	0	0	0
Total	6,554,369	6,732,928	7,011,209	7,016,678	7,016,678	7,016,678	7,016,678
Civil Rights Commission							
12080-258 Civil Rights Commission							
General Fund	1,798,984	1,753,855	1,723,558	1,776,865	1,776,865	1,776,865	1,776,865
12081-258 Commission on Hispanic/Latino Affairs							
General Fund	93,339	99,281	102,432	102,432	102,432	102,432	102,432
12082-258 Women's Commission							
General Fund	93,092	100,298	98,115	98,115	98,115	98,115	98,115
12083-258 Native American Indian Affairs Commission							
General Fund	22,983	72,899	74,379	74,379	74,379	74,379	74,379
12084-258 Commission on the Social Status of Black Males							
General Fund	135,620	106,944	135,431	135,431	135,431	135,431	135,431
17100-258 Martin Luther King Jr. Holiday Commission							
General Fund	15,249	13,321	19,400	19,400	19,400	19,400	19,400
45870-258 ICRC Workshops							
Dedicated Funds	20,395	490	8,354	8,354	8,354	8,354	8,354

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
47951-258 Native American Affairs Commission							
Dedicated Funds	0	7,348	7,348	7,348	7,348	7,348	7,348
61400-258-FAIRHOUS 2000 Fair Housing Improvement Program Grant							
Federal Funds	347,433	644,022	644,022	644,022	644,022	644,022	644,022
61401-258 CRC EEOC Fund							
Federal Funds	215,291	408,665	407,952	407,952	407,952	407,952	407,952
Civil Rights Commission Totals							
General Fund	2,159,267	2,146,598	2,153,315	2,206,622	2,206,622	2,206,622	2,206,622
Dedicated Funds	20,395	7,838	15,702	15,702	15,702	15,702	15,702
Federal Funds	562,724	1,052,687	1,051,974	1,051,974	1,051,974	1,051,974	1,051,974
Total	2,742,386	3,207,123	3,220,991	3,274,298	3,274,298	3,274,298	3,274,298
Utility Consumer Counselor							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	57,012	38,712	94,090	97,000	97,000	97,000	97,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	5,302,732	5,944,162	5,809,640	6,512,777	6,512,777	6,512,777	6,512,777
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	962,988	339,152	815,294	839,678	839,678	839,678	839,678
Utility Consumer Counselor Totals							
Dedicated Funds	6,322,732	6,322,026	6,719,024	7,449,455	7,449,455	7,449,455	7,449,455
Utility Regulatory Commission							
15148-200 211 Services (IC 8-1-19.5)							
General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
38520-200 Utility Regulatory Commission							
Dedicated Funds	8,662,777	8,849,254	8,580,444	9,406,819	9,406,819	9,406,819	9,406,819
38580-200 Pipeline Safety Training							
Dedicated Funds	2,017	410	0	0	0	0	0
48691-200 Underground plant protection a							
Dedicated Funds	2,500	191,276	971,720	971,720	971,720	971,720	971,720
61100-200 Natural Gas Base Grant							
Federal Funds	344,819	1,337,580	1,473,624	1,112,624	1,112,624	1,112,624	1,112,624
Transferred Funds	200,000	317,894	200,000	561,000	561,000	561,000	561,000
Total	544,819	1,655,474	1,673,624	1,673,624	1,673,624	1,673,624	1,673,624

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
Utility Regulatory Commission Totals							
General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	8,667,294	9,040,940	9,552,164	10,378,539	10,378,539	10,378,539	10,378,539
Federal Funds	344,819	1,337,580	1,473,624	1,112,624	1,112,624	1,112,624	1,112,624
Total	9,012,113	11,378,520	12,025,788	12,491,163	12,491,163	12,491,163	12,491,163
Worker's Compensation Board							
11940-220 Worker's Compensation Board							
General Fund	1,661,568	1,849,493	1,859,670	1,917,186	1,917,186	1,917,186	1,917,186
Dedicated Funds	128,828	140,423	0	0	0	0	0
Transferred Funds	38,203	41,641	102,118	102,118	102,118	102,118	102,118
Total	1,828,599	2,031,557	1,961,788	2,019,304	2,019,304	2,019,304	2,019,304
35010-220 Worker's Compensation Supplemental Administrative Fund							
Dedicated Funds	9,137	8,470	145,007	145,007	145,007	145,007	145,007
48270-220 Second Injury Fund							
Dedicated Funds	6,437,702	6,789,341	6,252,720	7,046,791	7,046,791	7,046,791	7,046,791
50410-220 Residual Asbestos Injury Fund							
Dedicated Funds	15,407	15,407	15,727	16,691	16,691	16,691	16,691
Worker's Compensation Board Totals							
General Fund	1,661,568	1,849,493	1,859,670	1,917,186	1,917,186	1,917,186	1,917,186
Dedicated Funds	6,591,074	6,953,641	6,413,454	7,208,489	7,208,489	7,208,489	7,208,489
Total	8,252,642	8,803,134	8,273,124	9,125,675	9,125,675	9,125,675	9,125,675
Board of Animal Health							
12680-351 Board of Animal Health							
General Fund	4,002,404	4,426,006	4,757,988	5,071,173	5,142,217	5,071,173	5,142,217
Transferred Funds	164,044	352,585	361,986	301,374	301,374	301,374	301,374
Total	4,166,448	4,778,591	5,119,974	5,372,547	5,443,591	5,372,547	5,443,591
18211-351 Indemnity Fund							
General Fund	0	0	1	1	1	1	1
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	3,520	752	500	500	500	500	500
44223-351 Equine Health & Care Programs							
Transferred Funds	101,347	66,110	150,000	150,000	150,000	150,000	150,000
44224-351 Advisors Charitable Gift							
Dedicated Funds	0	0	18,000	16,000	16,000	16,000	16,000
45510-351 Workshop Clearing Account							
Dedicated Funds	720	2,779	1,875	375	375	375	375

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	27,532	15,924	21,000	21,000	21,000	21,000	21,000
57300-351 Captive Cervidae Programs							
Dedicated Funds	0	0	0	30,000	30,000	30,000	30,000
61700-351 Board of Animal Health - USDA							
Federal Funds	75,022	11,656	0	0	0	0	0
61700-351-CISGRANT Interstate Shipment Cooperative Agreement with the USDA							
General Fund	0	16,472	17,403	49,647	49,647	49,647	49,647
Federal Funds	32,319	24,707	26,103	74,469	74,469	74,469	74,469
Total	32,319	41,179	43,506	124,116	124,116	124,116	124,116
61700-351-DAPHDCIS Public Health Data Comm. Infrastructure System							
General Fund	7,391	7,301	7,963	9,039	9,039	9,039	9,039
Federal Funds	7,389	7,302	7,964	9,041	9,041	9,041	9,041
Total	14,780	14,603	15,927	18,080	18,080	18,080	18,080
61700-351-MEATPLTY Meat & Poultry Inspection							
General Fund	1,410,862	1,599,788	1,589,256	1,602,306	1,602,306	1,602,306	1,602,306
Federal Funds	1,410,860	1,599,786	1,589,256	1,602,307	1,602,307	1,602,307	1,602,307
Transferred Funds	0	0	34,507	0	0	0	0
Total	2,821,722	3,199,574	3,213,019	3,204,613	3,204,613	3,204,613	3,204,613
61700-351-SCRAPIEP Scrapie Program							
Federal Funds	73,273	57,264	117,622	57,457	57,457	57,457	57,457
61700-351-TRACEAB Traceability							
Federal Funds	185,637	113,583	150,000	130,000	130,000	130,000	130,000
61701-351 BOAH DHS FUND							
Federal Funds	23,769	0	0	0	0	0	0
61702-351 BOAH HHS Fund							
Federal Funds	4,687	2,435	15,000	0	0	0	0
Board of Animal Health Totals							
General Fund	5,420,657	6,049,567	6,372,611	6,732,166	6,803,210	6,732,166	6,803,210
Dedicated Funds	31,772	19,455	41,375	67,875	67,875	67,875	67,875
Federal Funds	1,812,956	1,816,733	1,905,945	1,873,274	1,873,274	1,873,274	1,873,274
Total	7,265,385	7,885,755	8,319,931	8,673,315	8,744,359	8,673,315	8,744,359
Homeland Security							
12420-385 Radiological Health							
General Fund	56,426	47,350	72,706	74,955	74,955	74,955	74,955
13084-385 Secured School Safety Grants							
General Fund	9,855,351	9,411	0	0	0	0	0

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
17390-385 Emergency Management Contingency Fund							
General Fund	0	157,726	111,022	114,456	114,456	114,456	114,456
37720-385 Fire and Building Services							
Dedicated Funds	15,734,556	15,094,160	13,696,402	13,807,520	13,807,520	13,807,520	13,807,520
37740-385 Fire Training Infrastructure Fund (IC 22-14-6-1)							
Transferred Funds	87,500	0	470,450	470,450	470,450	470,450	470,450
44035-385 Nuclear Response Fund (IC 10-8-3-6)							
Dedicated Funds	62,588	81,659	121,711	121,711	121,711	121,711	121,711
44036-385 Indiana Secured School Fund							
General Fund	0	6,241,092	3,488,313	10,000,000	10,000,000	10,000,000	10,000,000
Dedicated Funds	0	3,500,000	3,488,312	0	0	0	0
Total	0	9,741,092	6,976,625	10,000,000	10,000,000	10,000,000	10,000,000
44152-385 Reduced Ignition Propensity Standards for Cigarettes Fund							
Dedicated Funds	10,917	17,431	31,026	31,026	31,026	31,026	31,026
44530-385 Individual and Family Assistance							
Dedicated Funds	173,186	172,689	2,000	2,000	2,000	2,000	2,000
44820-385 Medical Services Education Fund							
Dedicated Funds	14,334	807	800	800	800	800	800
45220-385 Arson Investigation Financial Assistance							
Dedicated Funds	3,072	0	0	0	0	0	0
45240-385 Statewide Fire and Building Safety Education Fund							
Dedicated Funds	8,364	76,683	98,089	98,089	98,089	98,089	98,089
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	183,378	189,071	165,647	165,647	165,647	165,647	165,647
46590-385 FEMA Repetitive Food Claims							
Dedicated Funds	37,500	89,940	0	0	0	0	0
47460-385 Fire Safety Awareness Program							
Dedicated Funds	6,982	7,796	7,500	7,500	7,500	7,500	7,500
47880-385 Emergency Medical Services Fund							
Dedicated Funds	1,999	0	5,000	5,000	5,000	5,000	5,000
51110-385 Indiana Emergency Response Commission							
Dedicated Funds	52,076	273,651	71,407	71,407	71,407	71,407	71,407
51610-385 State Disaster Relief Fund							
Dedicated Funds	367,002	346,780	485,000	485,000	485,000	485,000	485,000
53210-385 Regional Public Safety Training							
Dedicated Funds	1,562,079	1,577,551	1,940,000	1,940,000	1,940,000	1,940,000	1,940,000
54610-385 Emergency Medical Services Restitution							
Dedicated Funds	0	0	485	485	485	485	485
55115-385 Communications							
Dedicated Funds	67,489	0	0	0	0	0	0

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
60211-385 DHS - Department of Energy Fund							
Federal Funds	25,000	0	0	0	0	0	0
61800-385 Department of Homeland Security							
Federal Funds	6,201,142	6,808,158	0	0	0	0	0
61800-385-DHSCTASC Counter Terrorism and Security Council (C-TASC)							
Federal Funds	0	796	2,500	2,500	2,500	2,500	2,500
61800-385-DISASTER Pre-Disaster Mitigation Program							
Federal Funds	93,204	28,361	176,340	176,340	176,340	176,340	176,340
61800-385-FIREGRNT National Fire Academy Training Grants							
Federal Funds	4,020	0	22,000	22,000	22,000	22,000	22,000
61800-385-HZARDMAP Hazard Mitigation Assistance Program							
Federal Funds	240,577	182,579	1,217,129	1,217,129	1,217,129	1,217,129	1,217,129
61800-385-IDHSEMPG Emergency Management Performance Grant							
Federal Funds	4,409,034	32,348	4,556,821	4,556,821	4,556,821	4,556,821	4,556,821
61800-385-IDHSHSGP Homeland Security Grant Program							
Federal Funds	1,043,035	144,279	7,939,342	7,939,342	7,939,342	7,939,342	7,939,342
61800-385-PUBLICCPA Public Assistance							
General Fund	0	0	0	1	1	1	1
Federal Funds	8,451,081	-2,611,230	800,351	800,351	800,351	800,351	800,351
Total	8,451,081	-2,611,230	800,351	800,352	800,352	800,352	800,352
61820-385 DHS - DOT Fund							
Federal Funds	307,589	80,529	0	0	0	0	0
61820-385-IDHSHMEP Hazardous Materials Emergency Preparedness							
Federal Funds	0	0	521,152	521,152	521,152	521,152	521,152
61821-385 DHS ED FUND							
Federal Funds	211	541	6,126	6,126	6,126	6,126	6,126
Homeland Security Totals							
General Fund	9,911,777	6,455,579	3,672,041	10,189,412	10,189,412	10,189,412	10,189,412
Dedicated Funds	18,285,522	21,428,218	20,113,379	16,736,185	16,736,185	16,736,185	16,736,185
Federal Funds	20,774,893	4,666,361	15,241,761	15,241,761	15,241,761	15,241,761	15,241,761
Total	48,972,192	32,550,158	39,027,181	42,167,358	42,167,358	42,167,358	42,167,358
REGULATORY & LICENSING Totals							
General Fund	61,050,689	58,944,812	56,998,358	58,104,891	58,175,935	58,104,891	58,175,935
Dedicated Funds	308,566,794	265,202,381	273,387,329	280,006,202	285,982,484	280,006,202	285,982,484
Federal Funds	28,595,390	13,768,006	24,717,709	24,338,745	23,817,065	24,338,745	23,817,065
Total	398,212,873	337,915,199	355,103,396	362,449,838	367,975,484	362,449,838	367,975,484

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY							
PUBLIC SAFETY TOTALS							
General Fund	883,244,136	909,705,318	965,630,624	1,000,226,153	1,011,391,931	1,000,226,153	1,011,391,931
Dedicated Funds	392,363,115	343,936,352	354,504,047	362,885,048	369,425,314	362,885,048	369,425,314
Federal Funds	127,149,965	94,768,654	110,064,975	110,265,876	108,432,740	110,265,876	108,432,740
Total	1,402,757,216	1,348,410,324	1,430,199,646	1,473,377,077	1,489,249,985	1,473,377,077	1,489,249,985

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
DEPARTMENT OF NATURAL RESOURCES							
12450-300 DNR Administration							
General Fund	8,672,412	9,179,043	8,975,879	9,681,108	9,681,108	9,681,108	9,681,108
12470-300 Entomology and Plant Pathology Division							
General Fund	472,860	393,803	461,704	475,983	475,983	475,983	475,983
Transferred Funds	0	70,267	184,195	184,195	184,195	184,195	184,195
Total	472,860	464,070	645,899	660,178	660,178	660,178	660,178
12480-300 DNR Engineering Division							
General Fund	1,711,665	1,679,221	1,695,497	1,747,935	1,747,935	1,747,935	1,747,935
12500-300 Historic Preservation Division							
General Fund	516,686	511,155	605,922	694,662	694,662	694,662	694,662
Transferred Funds	0	0	1,014,958	1,014,958	1,014,958	1,014,958	1,014,958
Total	516,686	511,155	1,620,880	1,709,620	1,709,620	1,709,620	1,709,620
12510-300 Outdoor Recreation Division							
General Fund	453,181	494,132	518,175	534,201	534,201	534,201	534,201
Transferred Funds	0	0	177,921	177,921	177,921	177,921	177,921
Total	453,181	494,132	696,096	712,122	712,122	712,122	712,122
12520-300 Nature Preserves Division							
General Fund	930,151	969,479	916,340	994,680	994,680	994,680	994,680
Transferred Funds	0	0	850,490	850,490	850,490	850,490	850,490
Total	930,151	969,479	1,766,830	1,845,170	1,845,170	1,845,170	1,845,170
12600-300 Water Division							
General Fund	4,675,206	4,475,857	4,711,661	4,807,382	4,807,382	4,807,382	4,807,382
Transferred Funds	0	0	1,307,288	1,307,288	1,307,288	1,307,288	1,307,288
Total	4,675,206	4,475,857	6,018,949	6,114,670	6,114,670	6,114,670	6,114,670
13081-300 DNR OPEB Contribution							
General Fund	0	0	1,462,053	2,335,421	2,309,007	2,335,421	2,309,007
13804-300 Lincoln Production							
General Fund	203,797	0	200,788	0	0	0	0
15159-300 DNR Salary Matrix Adjustment							
General Fund	0	0	317,400	894,553	1,789,106	894,553	1,789,106
17510-300 Insurance Recovery							
Dedicated Funds	54,004	28,897	79,458	81,915	81,915	81,915	81,915
30517-300 Institutional Road Construction							
Dedicated Funds	2,131,288	2,111,264	2,352,250	2,425,000	2,425,000	2,425,000	2,425,000
32910-300 Oil and Gas Environmental							
Dedicated Funds	254,370	312,661	305,376	314,821	314,821	314,821	314,821

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
35110-300 Entomology and Plant Pathology Fund							
Dedicated Funds	354,959	285,255	363,492	374,734	374,734	374,734	374,734
Transferred Funds	0	53,056	189,396	189,396	189,396	189,396	189,396
Total	354,959	338,311	552,888	564,130	564,130	564,130	564,130
35210-300 Deer Research and Management							
Dedicated Funds	113,974	68,079	147,259	151,813	151,813	151,813	151,813
36010-300 Lake and River Enhancement							
Dedicated Funds	2,168,636	3,262,968	2,015,940	2,078,288	2,078,288	2,078,288	2,078,288
36020-300 Conservation Officers' Marine Enforcement Fund							
Dedicated Funds	0	0	1,292,137	1,332,100	1,332,100	1,332,100	1,332,100
37410-300 Conservation Officers' Fund							
Dedicated Funds	45,900	44,683	77,260	79,650	79,650	79,650	79,650
37510-300 Land and Water Resources Fund							
Dedicated Funds	1,155,835	662,783	558,007	575,265	575,265	575,265	575,265
38220-300 Oil and Gas Division							
Dedicated Funds	1,734,521	1,650,513	1,548,194	1,596,076	1,596,076	1,596,076	1,596,076
39110-300 Lifetime Hunting/Fishing License Fund							
Dedicated Funds	405,071	889,889	409,554	422,221	422,221	422,221	422,221
39310-300 State Parks and Reservoirs							
General Fund	9,197,431	9,070,970	8,921,508	8,921,508	8,921,508	8,921,508	8,921,508
Dedicated Funds	23,501,078	25,376,382	25,137,870	29,359,893	29,359,893	29,359,893	29,359,893
Total	32,698,509	34,447,352	34,059,378	38,281,401	38,281,401	38,281,401	38,281,401
39510-300 Water Resources Development Fund							
Dedicated Funds	268,727	375,800	511,231	527,044	527,044	527,044	527,044
39610-300 Snowmobile Fund							
Dedicated Funds	17,039	103,229	150,280	154,928	154,928	154,928	154,928
39620-300 Off Road Vehicle Fund							
Dedicated Funds	457,771	458,307	436,500	450,000	450,000	450,000	450,000
39720-300 DNR Law Enforcement Division							
General Fund	8,390,747	9,917,971	9,639,025	9,956,425	9,956,425	9,956,425	9,956,425
Dedicated Funds	11,663,609	9,573,048	10,831,730	10,831,730	10,831,730	10,831,730	10,831,730
Transferred Funds	0	0	2,637,706	2,636,142	2,636,142	2,636,142	2,636,142
Total	20,054,356	19,491,019	23,108,461	23,424,297	23,424,297	23,424,297	23,424,297
39745-300 Fish and Wildlife Division							
Dedicated Funds	6,103,096	6,099,212	9,198,708	9,483,204	9,483,204	9,483,204	9,483,204
Transferred Funds	0	0	11,423,886	11,423,886	11,423,886	11,423,886	11,423,886
Total	6,103,096	6,099,212	20,622,594	20,907,090	20,907,090	20,907,090	20,907,090

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
39810-300 Forestry Division							
General Fund	3,841,210	3,808,459	3,725,973	4,309,473	4,309,473	4,309,473	4,309,473
Dedicated Funds	4,198,125	3,841,475	6,002,212	6,002,212	6,002,212	6,002,212	6,002,212
Transferred Funds	0	0	922,731	922,731	922,731	922,731	922,731
Total	8,039,335	7,649,934	10,650,916	11,234,416	11,234,416	11,234,416	11,234,416
40020-300 Reclamation - Abandoned Mine Lands							
Dedicated Funds	2,262	44,881	83,963	86,560	86,560	86,560	86,560
40040-300 Abandoned Mine Lands Bond Pool							
Dedicated Funds	434	197	390	402	402	402	402
40220-300 Reclamation Division							
Federal Funds	0	200	0	0	0	0	0
40230-300 Reclamation Set Aside/Investment							
Dedicated Funds	0	0	5,810	5,990	5,990	5,990	5,990
41810-300 Heritage Trust - State Parks							
Dedicated Funds	17,725	30,938	120,435	124,160	124,160	124,160	124,160
41815-300 Heritage Trust - State Forests							
Dedicated Funds	72,081	17,880	249,900	257,628	257,628	257,628	257,628
41820-300 Heritage Trust - Fish & Wildlife							
Dedicated Funds	179,423	352,249	36,683	37,817	37,817	37,817	37,817
41825-300 Heritage Trust - Outdoor Recreation							
Dedicated Funds	159,110	83,522	470,454	485,004	485,004	485,004	485,004
41830-300 Heritage Trust - Discretionary							
Dedicated Funds	595,809	203,803	960,802	990,517	990,517	990,517	990,517
41835-300 Heritage Trust - Nature Preserve							
Dedicated Funds	83,839	132,499	51,750	53,350	53,350	53,350	53,350
41840-300 Heritage Trust - Stewardship							
Dedicated Funds	42,372	85,293	189,577	195,440	195,440	195,440	195,440
41850-300 Heritage Trust							
General Fund	97,000	94,090	91,267	94,090	94,090	94,090	94,090
Dedicated Funds	1,034,675	786,935	1,129,080	1,164,000	1,164,000	1,164,000	1,164,000
Total	1,131,675	881,025	1,220,347	1,258,090	1,258,090	1,258,090	1,258,090
42152-300 Lake Michigan Coastal Program							
Transferred Funds	0	0	117,313	117,313	117,313	117,313	117,313
43922-300 Bicentennial Nature Trust							
Dedicated Funds	6,136,966	5,158,094	1,950,378	0	0	0	0
43923-300 Sportsmen's Benevolence							
General Fund	146,927	115,221	141,135	145,500	145,500	145,500	145,500
44158-300 Nature Preserves Revolving Fund							
Dedicated Funds	61,134	106,537	101,386	104,522	104,522	104,522	104,522

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
44570-300 Reservoirs-Crop Lease Funds							
Dedicated Funds	208,318	230,588	275,307	283,822	283,822	283,822	283,822
44710-300 Nongame Fund							
Dedicated Funds	4,859	1,782	123,321	127,135	127,135	127,135	127,135
Transferred Funds	3,080	36,479	0	0	0	0	0
Total	7,939	38,261	123,321	127,135	127,135	127,135	127,135
45450-300 Migratory Waterfowl Stamp Account							
Dedicated Funds	5,000	0	87,300	90,000	90,000	90,000	90,000
45725-300 Game Bird Habitat Restoration Fund							
Dedicated Funds	385,968	278,601	502,557	518,100	518,100	518,100	518,100
46540-300 Fish & Wildlife Damages							
Dedicated Funds	361,625	141,380	323,721	333,733	333,733	333,733	333,733
46865-300 Resources Protection/Investigation							
Dedicated Funds	62,328	12,065	140,722	145,074	145,074	145,074	145,074
47300-300 State Parks & Reservoirs Marina & Concessions							
Dedicated Funds	798,761	779,681	850,253	876,549	876,549	876,549	876,549
47330-300 DNR Use Fund							
Dedicated Funds	333,365	66,574	39,770	41,000	41,000	41,000	41,000
48610-300 DNR Donations							
Dedicated Funds	290,802	153,582	226,717	233,729	233,729	233,729	233,729
48611-300 Boating Safety							
Dedicated Funds	22,699	0	48,946	50,460	50,460	50,460	50,460
48640-300 Outdoor Indiana Sales							
Dedicated Funds	261,908	170,322	180,252	185,827	185,827	185,827	185,827
48675-300 Trails Program							
Dedicated Funds	4,020	1,510	46,977	48,430	48,430	48,430	48,430
48686-300 Wabash River Heritage Corridor							
Dedicated Funds	393,875	39,527	181,594	187,210	187,210	187,210	187,210
50310-300 Natural Heritage Fund							
Dedicated Funds	4,408	34,819	33,766	34,810	34,810	34,810	34,810
51210-300 Conservation Officers Training							
Dedicated Funds	11,165	11,585	22,213	22,900	22,900	22,900	22,900
53910-300 West Baden Springs Historic Hotel Preservation and Maintenance Fund							
Dedicated Funds	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
58612-300 Division of Historic Preservation and Archaeology Dedicated							
General Fund	26,845	26,838	25,259	26,040	26,040	26,040	26,040
Dedicated Funds	15,105	18,775	18,931	19,517	19,517	19,517	19,517
Total	41,950	45,613	44,190	45,557	45,557	45,557	45,557
61600-300 Dept. of Natural Resources - US Dept. of Agriculture							
Federal Funds	1,969,284	2,149,380	1,942,355	2,002,428	2,002,428	2,002,428	2,002,428

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
61610-300 Dept. of Natural Resources - US Dept. of Commerce							
Dedicated Funds	129,375	128,044	113,793	117,313	117,313	117,313	117,313
Federal Funds	581,704	1,130,084	486,733	501,786	501,786	501,786	501,786
Total	711,079	1,258,128	600,526	619,099	619,099	619,099	619,099
61615-300 Dept. of Natural Resources - HUD							
Federal Funds	355,236	519,794	208,550	215,000	215,000	215,000	215,000
61625-300 Dept. of Natural Resources - Dept. of Environment Fund							
Federal Funds	5	0	0	0	0	0	0
61630-300 Dept. of Natural Resources - US Homeland Security							
Federal Funds	2,626,189	2,967,151	3,109,602	3,124,197	3,124,197	3,124,197	3,124,197
61640-300 Dept. of Natural Resources - US Dept. of the Interior							
Federal Funds	4,492,051	10,070,948	0	0	0	0	0
61640-300-FWGRANTS Fish and Wildlife USDOJ Grants							
Dedicated Funds	93,955	0	0	0	0	0	0
Federal Funds	1,352,065	552,428	1,447,443	1,492,209	1,492,209	1,492,209	1,492,209
Total	1,446,020	552,428	1,447,443	1,492,209	1,492,209	1,492,209	1,492,209
61640-300-HISTPRES Historic Preservation USDOJ Grants							
Federal Funds	842,118	-7,768	879,989	907,205	907,205	907,205	907,205
61640-300-OUTDRREC Outdoor Recreation USDOJ Grants							
Federal Funds	25,308	40,098	183,104	188,000	188,000	188,000	188,000
61640-300-RECGRANT Reclamation USDOJ Grants							
Dedicated Funds	69,497	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Federal Funds	2,909,437	16,365	5,659,028	5,883,534	5,883,534	5,883,534	5,883,534
Total	2,978,934	16,365	7,259,028	7,483,534	7,483,534	7,483,534	7,483,534
61645-300 Dept. of Natural Resources - Dept. of Justice Fund							
Federal Funds	197,620	2,512	0	0	0	0	0
61650-300 Dept. of Natural Resources - USDOT							
Dedicated Funds	0	147,059	53,350	55,000	55,000	55,000	55,000
Federal Funds	331,823	314,570	114,157	117,688	117,688	117,688	117,688
Total	331,823	461,629	167,507	172,688	172,688	172,688	172,688
61660-300 Dept. of Natural Resources - USEPA							
Dedicated Funds	40,776	120,337	0	0	0	0	0
Federal Funds	204,233	258,267	111,065	114,500	114,500	114,500	114,500
Total	245,009	378,604	111,065	114,500	114,500	114,500	114,500
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Dedicated Funds	1,889,527	3,676,112	0	0	0	0	0
Federal Funds	18,248,735	13,071,451	16,455,828	16,964,771	16,964,771	16,964,771	16,964,771
Total	20,138,262	16,747,563	16,455,828	16,964,771	16,964,771	16,964,771	16,964,771

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
DEPARTMENT OF NATURAL RESOURCES Totals							
General Fund	39,336,118	40,736,239	42,409,586	45,618,961	46,487,100	45,618,961	46,487,100
Dedicated Funds	69,401,169	70,159,616	73,637,556	76,716,893	76,716,893	76,716,893	76,716,893
Federal Funds	34,135,808	31,085,480	30,597,854	31,511,318	31,511,318	31,511,318	31,511,318
Total	142,873,095	141,981,335	146,644,996	153,847,172	154,715,311	153,847,172	154,715,311
OTHER NATURAL RESOURCES							
World War Memorial Commission							
12540-315 World War Memorial Commission							
General Fund	840,923	1,164,109	1,191,743	1,180,482	1,180,482	1,180,482	1,180,482
45550-315 Indiana War Memorial Museum							
Dedicated Funds	0	175	0	0	0	0	0
47925-315 Event Rental							
Dedicated Funds	28,385	4,317	4,300	4,300	4,300	4,300	4,300
48190-315 Gift Shop							
Dedicated Funds	78,656	71,163	71,163	71,163	71,163	71,163	71,163
World War Memorial Commission Totals							
General Fund	840,923	1,164,109	1,191,743	1,180,482	1,180,482	1,180,482	1,180,482
Dedicated Funds	107,041	75,655	75,463	75,463	75,463	75,463	75,463
Total	947,964	1,239,764	1,267,206	1,255,945	1,255,945	1,255,945	1,255,945
White River State Park Development Commission							
15670-310 White River State Park Development Commission							
General Fund	754,462	763,227	743,323	766,312	766,312	766,312	766,312
Maumee River Basin Commission							
11520-325 Maumee River Basin Commission							
General Fund	53,274	52,427	52,486	54,110	54,110	54,110	54,110
St. Joseph River Basin Commission							
16370-330 St. Joseph River Basin Commission							
General Fund	53,276	52,487	52,486	54,110	54,110	54,110	54,110
Kankakee River Basin Commission							
12630-322 Kankakee River Basin Commission							
General Fund	26,219	52,487	52,486	54,110	54,110	54,110	54,110
State Museum and Historic Sites							
12490-303 State Museum/Memorials							
General Fund	35	35	0	0	0	0	0

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
43915-303 IN State Museum/Historic Sites							
General Fund	5,769,913	6,515,886	7,300,178	8,369,488	8,369,488	8,369,488	8,369,488
Dedicated Funds	1,892,980	2,544,400	2,632,555	2,632,555	2,632,555	2,632,555	2,632,555
Total	7,662,893	9,060,286	9,932,733	11,002,043	11,002,043	11,002,043	11,002,043
State Museum and Historic Sites Totals							
General Fund	5,769,948	6,515,921	7,300,178	8,369,488	8,369,488	8,369,488	8,369,488
Dedicated Funds	1,892,980	2,544,400	2,632,555	2,632,555	2,632,555	2,632,555	2,632,555
Total	7,662,928	9,060,321	9,932,733	11,002,043	11,002,043	11,002,043	11,002,043
OTHER NATURAL RESOURCES Totals							
General Fund	7,498,102	8,600,658	9,392,702	10,478,612	10,478,612	10,478,612	10,478,612
Dedicated Funds	2,000,021	2,620,055	2,708,018	2,708,018	2,708,018	2,708,018	2,708,018
Total	9,498,123	11,220,713	12,100,720	13,186,630	13,186,630	13,186,630	13,186,630
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
12800-495 Auto Emissions Testing Program							
General Fund	5,071,606	5,166,031	5,372,906	5,372,906	5,372,906	5,372,906	5,372,906
Transferred Funds	0	0	8,526	8,526	8,526	8,526	8,526
Total	5,071,606	5,166,031	5,381,432	5,381,432	5,381,432	5,381,432	5,381,432
12810-495 Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections							
General Fund	269,867	306,727	318,424	318,424	318,424	318,424	318,424
15680-495 Office of Environmental Response							
General Fund	2,071,658	2,580,113	2,580,248	2,661,801	2,661,801	2,661,801	2,661,801
Transferred Funds	556,421	127,936	129,077	129,077	129,077	129,077	129,077
Total	2,628,079	2,708,049	2,709,325	2,790,878	2,790,878	2,790,878	2,790,878
15970-495 Pollution Prevention and Technical Assistance							
General Fund	602,247	431,903	853,056	882,308	882,308	882,308	882,308
Transferred Funds	0	0	38,627	38,627	38,627	38,627	38,627
Total	602,247	431,903	891,683	920,935	920,935	920,935	920,935
34410-495 State Solid Waste Grants Management							
Dedicated Funds	238,471	89,253	326,169	407,069	407,069	407,069	407,069
34810-495 Recycling Operating							
Dedicated Funds	213,863	441,448	675,504	714,966	714,966	714,966	714,966
Transferred Funds	0	0	9,816	9,816	9,816	9,816	9,816
Total	213,863	441,448	685,320	724,782	724,782	724,782	724,782
34830-495 Recycling Promotion and Assistance Program							
Dedicated Funds	600,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
35310-495 Waste Tire Management							
Dedicated Funds	463,205	554,875	548,783	548,783	548,783	548,783	548,783

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
35320-495 Waste Tire Re-use							
Dedicated Funds	10	0	0	0	0	0	0
35710-495 Voluntary Clean-up Program							
Dedicated Funds	854,209	875,118	979,150	1,087,042	1,087,042	1,087,042	1,087,042
Transferred Funds	107,639	86,558	2,572	2,572	2,572	2,572	2,572
Total	961,848	961,676	981,722	1,089,614	1,089,614	1,089,614	1,089,614
36210-495 Title V Air Permit Program							
Dedicated Funds	10,392,939	10,901,867	12,455,644	12,852,822	12,852,822	12,852,822	12,852,822
Transferred Funds	892,578	286,898	315,347	315,347	315,347	315,347	315,347
Total	11,285,517	11,188,765	12,770,991	13,168,169	13,168,169	13,168,169	13,168,169
36710-495 Solid Waste Management Permitting							
General Fund	1,374,765	0	0	0	0	0	0
Dedicated Funds	2,921,371	5,016,815	5,173,925	5,302,190	5,302,190	5,302,190	5,302,190
Transferred Funds	624,921	183,802	162,241	379,359	379,359	379,359	379,359
Total	4,921,057	5,200,617	5,336,166	5,681,549	5,681,549	5,681,549	5,681,549
36711-495 Hazardous Waste Management Permitting							
Dedicated Funds	3,077,406	2,188,157	3,363,184	3,302,490	3,302,490	3,302,490	3,302,490
Transferred Funds	475,424	279,926	540,425	936,259	936,259	936,259	936,259
Total	3,552,830	2,468,083	3,903,609	4,238,749	4,238,749	4,238,749	4,238,749
36730-495 Water Management Permitting							
General Fund	1,438,019	0	0	0	0	0	0
Dedicated Funds	5,098,429	6,390,623	6,699,788	6,841,455	6,841,455	6,841,455	6,841,455
Transferred Funds	0	91,299	0	0	0	0	0
Total	6,536,448	6,481,922	6,699,788	6,841,455	6,841,455	6,841,455	6,841,455
36810-495 Voluntary Compliance							
Dedicated Funds	594,495	502,183	694,818	730,746	730,746	730,746	730,746
38710-495 Ohio River Valley Water Sanitation Commission							
Dedicated Funds	258,041	267,429	267,429	282,600	282,600	282,600	282,600
38730-495 Environmental Management Special Fund - Operating							
Dedicated Funds	624,643	429,086	590,367	608,626	608,626	608,626	608,626
38750-495 U.S. Geological Survey Contracts							
Dedicated Funds	34,294	49,958	51,503	51,503	51,503	51,503	51,503
41200-495 Environmental Management Operating							
General Fund	0	12,301,768	12,709,959	13,646,133	13,646,133	13,646,133	13,646,133
Dedicated Funds	0	0	0	1,152,795	1,152,795	1,152,795	1,152,795
Transferred Funds	0	145,869	575,092	575,092	575,092	575,092	575,092
Total	0	12,447,637	13,285,051	15,374,020	15,374,020	15,374,020	15,374,020

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
41210-495 Environmental Management Administration							
General Fund	2,600,422	0	0	0	0	0	0
Dedicated Funds	3,900,632	0	0	0	0	0	0
Federal Funds	0	-26,061	0	0	0	0	0
Total	6,501,054	-26,061	0	0	0	0	0
41220-495 IDEM Laboratory Contracts							
Dedicated Funds	96,769	956,661	1,025,823	1,056,994	1,056,994	1,056,994	1,056,994
41231-495 Northwest Regional Office							
General Fund	149,214	0	0	0	0	0	0
Dedicated Funds	223,820	0	0	0	0	0	0
Total	373,034	0	0	0	0	0	0
41232-495 Northern Regional Office							
General Fund	106,616	0	0	0	0	0	0
Dedicated Funds	159,925	0	0	0	0	0	0
Total	266,541	0	0	0	0	0	0
41233-495 Southwest Regional Office							
General Fund	71,397	0	0	0	0	0	0
Dedicated Funds	107,095	0	0	0	0	0	0
Total	178,492	0	0	0	0	0	0
41234-495 IDEM Legal Affairs							
General Fund	497,145	0	0	0	0	0	0
Dedicated Funds	811,135	0	0	0	0	0	0
Federal Funds	0	-61,127	0	0	0	0	0
Total	1,308,280	-61,127	0	0	0	0	0
41236-495 IDEM Investigations							
General Fund	68,603	0	0	0	0	0	0
Dedicated Funds	90,938	0	0	0	0	0	0
Federal Funds	0	-4	0	0	0	0	0
Total	159,541	-4	0	0	0	0	0
41241-495 IDEM Media and Communications							
General Fund	406,135	0	0	0	0	0	0
Dedicated Funds	609,206	0	0	0	0	0	0
Federal Funds	0	-5,792	0	0	0	0	0
Total	1,015,341	-5,792	0	0	0	0	0
41260-495 IDEM Planning and Assessment							
General Fund	357,791	0	0	0	0	0	0
Dedicated Funds	1,073,371	0	0	0	0	0	0
Federal Funds	0	-15,043	0	0	0	0	0
Total	1,431,162	-15,043	0	0	0	0	0

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
41265-495 Office of Water Quality Laboratory Contracts							
Dedicated Funds	1,075,209	0	0	0	0	0	0
41395-495 Southeast Regional Office							
General Fund	81,471	0	0	0	0	0	0
Dedicated Funds	122,207	0	0	0	0	0	0
Total	203,678	0	0	0	0	0	0
44073-495 NIPSCO Settlement							
Dedicated Funds	1,850,000	110,000	540,000	540,000	540,000	540,000	540,000
44075-495 Dana Corp. Settlement							
Dedicated Funds	1,394,671	0	0	0	0	0	0
49516-495 Hazard.Sub. IC 6-6-6.6-1 Porter County							
Dedicated Funds	0	6,250	6,250	6,250	6,250	6,250	6,250
49526-495 Hazard. Sub. IC 6-6-6.6-1 Putnam County							
Dedicated Funds	0	515,687	515,687	515,687	515,687	515,687	515,687
49535-495 Hazardous Waste Sites - State Clean-Up							
Dedicated Funds	1,447,597	1,691,280	1,975,295	3,575,256	3,575,256	3,575,256	3,575,256
Transferred Funds	617,949	397,775	371,058	371,058	371,058	371,058	371,058
Total	2,065,546	2,089,055	2,346,353	3,946,314	3,946,314	3,946,314	3,946,314
49540-495 Hazardous Waste - Natural Resource Damages							
Dedicated Funds	323,153	172,700	287,666	285,049	285,049	285,049	285,049
49555-495 Superfund Match							
Dedicated Funds	273,103	857,891	928,824	1,657,551	1,757,551	1,657,551	1,757,551
49580-495 Electronic Waste							
Dedicated Funds	91,744	79,212	119,831	123,537	123,537	123,537	123,537
52615-495 Asbestos Trust - Operating							
Dedicated Funds	398,639	431,239	433,545	433,545	433,545	433,545	433,545
Transferred Funds	60,260	0	0	0	0	0	0
Total	458,899	431,239	433,545	433,545	433,545	433,545	433,545
52710-495 Petroleum Trust - Operating							
Dedicated Funds	259,254	1,368,079	1,621,820	1,000,000	1,000,000	1,000,000	1,000,000
Transferred Funds	0	89,208	42,600	0	0	0	0
Total	259,254	1,457,287	1,664,420	1,000,000	1,000,000	1,000,000	1,000,000
52810-495 Underground Petroleum Storage Tank - Operating							
Dedicated Funds	37,035,988	35,913,240	33,357,757	43,951,437	43,951,437	43,951,437	43,951,437
Transferred Funds	169,743	45,079	0	0	0	0	0
Total	37,205,731	35,958,319	33,357,757	43,951,437	43,951,437	43,951,437	43,951,437

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
62200-495 Defense Environmental Restoration							
Federal Funds	76,219	82,517	154,910	154,910	154,910	154,910	154,910
Transferred Funds	45,175	26,449	72,151	72,151	72,151	72,151	72,151
Total	121,394	108,966	227,061	227,061	227,061	227,061	227,061
62210-495-BOATING Boating Infrastructure							
Federal Funds	0	98,786	100,000	100,000	100,000	100,000	100,000
62210-495-CLEANVES Clean Vessel Pumpout							
Dedicated Funds	26,224	30,356	31,549	31,549	31,549	31,549	31,549
Federal Funds	161,101	31,122	193,794	193,794	193,794	193,794	193,794
Total	187,325	61,478	225,343	225,343	225,343	225,343	225,343
62230-495 IN Dept. of Environmental Management - US Environmental Protection Agency							
Federal Funds	-17,909	309	0	0	0	0	0
62230-495-AHERA Asbestos Hazard Emergency Response							
Federal Funds	20,617	5,442	0	0	0	0	0
62230-495-AIRMANOP Air Management Operating							
General Fund	258,201	0	0	0	0	0	0
Dedicated Funds	428,499	988,176	976,850	976,272	976,272	976,272	976,272
Federal Funds	2,746,805	3,653,704	3,399,211	3,397,162	3,397,162	3,397,162	3,397,162
Transferred Funds	319,924	307,119	191,566	191,566	191,566	191,566	191,566
Total	3,753,429	4,948,999	4,567,627	4,565,000	4,565,000	4,565,000	4,565,000
62230-495-AMBIENT Ambient Air Monitoring Network Grant							
Federal Funds	972,728	1,011,027	1,043,236	1,105,236	1,105,236	1,105,236	1,105,236
Transferred Funds	63,084	31,701	15,209	15,209	15,209	15,209	15,209
Total	1,035,812	1,042,728	1,058,445	1,120,445	1,120,445	1,120,445	1,120,445
62230-495-CERCLISV Comprehensive Environmental Response Compensation and Liability Info sys							
Federal Funds	359,283	460,203	489,946	489,946	489,946	489,946	489,946
62230-495-CLEANDSL State Clean Diesel Program							
Federal Funds	7,822	19,479	173,051	173,051	173,051	173,051	173,051
62230-495-CNTSTEEL Continental Steel							
Federal Funds	40,881	0	0	0	0	0	0
62230-495-COMSGNT Combined Superfund Grants							
Federal Funds	119,918	118,578	152,687	152,687	152,687	152,687	152,687
Transferred Funds	0	56,899	186,514	186,514	186,514	186,514	186,514
Total	119,918	175,477	339,201	339,201	339,201	339,201	339,201
62230-495-COREBROW IFA Core Brownfields							
Federal Funds	540,866	570,359	529,544	528,044	528,044	528,044	528,044
Transferred Funds	0	0	5,327	5,327	5,327	5,327	5,327
Total	540,866	570,359	534,871	533,371	533,371	533,371	533,371

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
62230-495-CORESPFD Core Superfund							
Dedicated Funds	0	16,571	12,500	12,500	12,500	12,500	12,500
Federal Funds	126,053	83,574	112,500	112,500	112,500	112,500	112,500
Transferred Funds	0	55,225	48,363	48,363	48,363	48,363	48,363
Total	126,053	155,370	173,363	173,363	173,363	173,363	173,363
62230-495-CTERRORC Counter-Terrorism Coordination							
Federal Funds	7,027	0	0	0	0	0	0
62230-495-DWSRLFOP Drinking Water State Revolving Loan Fund							
Federal Funds	140,382	336,265	379,961	379,961	379,961	379,961	379,961
62230-495-GALENMYR Galen Myers Dump							
Federal Funds	38,053	0	0	0	0	0	0
62230-495-GLKBMONT Great Lakes Beach Monitoring							
Federal Funds	58,635	48,736	210,392	210,375	210,375	210,375	210,375
Transferred Funds	0	0	16,801	16,801	16,801	16,801	16,801
Total	58,635	48,736	227,193	227,176	227,176	227,176	227,176
62230-495-GRANDCAL Grand Calumet							
Federal Funds	181,095	104,627	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
62230-495-GRNDWATR Groundwater Program							
Dedicated Funds	361,149	418,365	385,851	432,091	432,091	432,091	432,091
Federal Funds	221,352	117,780	257,981	340,000	340,000	340,000	340,000
Transferred Funds	0	37,074	0	0	0	0	0
Total	582,501	573,219	643,832	772,091	772,091	772,091	772,091
62230-495-GRTLKSIN Great Lakes Initiative							
Federal Funds	46,352	19,764	115,100	115,100	115,100	115,100	115,100
62230-495-HAZWSTPR Hazardous Waste Management Permitting - Federal							
General Fund	1,054,677	0	0	0	0	0	0
Dedicated Funds	0	2,013,100	1,247,383	1,247,383	1,247,383	1,247,383	1,247,383
Federal Funds	1,958,686	3,355,688	2,217,572	2,217,572	2,217,572	2,217,572	2,217,572
Transferred Funds	182,714	35,260	320,513	320,513	320,513	320,513	320,513
Total	3,196,077	5,404,048	3,785,468	3,785,468	3,785,468	3,785,468	3,785,468
62230-495-IFABRLF IFA Brownfield Revolving Loan Fund							
Federal Funds	8,250	3,884	4,177	4,177	4,177	4,177	4,177
62230-495-IFASAP IFA Sampling and Analysis Plan							
Federal Funds	481,335	448,255	432,724	431,224	431,224	431,224	431,224
Transferred Funds	0	0	130,657	130,657	130,657	130,657	130,657
Total	481,335	448,255	563,381	561,881	561,881	561,881	561,881
62230-495-IFASOURC IFA Source Water Set A Side							
Federal Funds	4,847	39,921	39,920	39,920	39,920	39,920	39,920

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
62230-495-LAMPLKMI LAMP Lake Michigan							
Federal Funds	258,214	351,040	216,282	216,273	216,273	216,273	216,273
62230-495-LAMPQA LAMP Lake Michigan QA							
Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
62230-495-LUST Leaking Underground Storage Tanks							
Dedicated Funds	143,163	167,609	166,927	161,334	161,334	161,334	161,334
Federal Funds	1,288,452	1,073,251	1,502,335	1,451,993	1,451,993	1,451,993	1,451,993
Transferred Funds	97,164	200,300	277,083	277,083	277,083	277,083	277,083
Total	1,528,779	1,441,160	1,946,345	1,890,410	1,890,410	1,890,410	1,890,410
62230-495-PCBNSPEC PPG PCB Inspection							
Dedicated Funds	2,540	5,911	19,822	19,822	19,822	19,822	19,822
Federal Funds	17,887	12,393	108,697	108,697	108,697	108,697	108,697
Total	20,427	18,304	128,519	128,519	128,519	128,519	128,519
62230-495-SAFEDRNK Safe Drinking Water Program							
Dedicated Funds	2,417,922	3,097,096	2,942,579	2,942,579	2,942,579	2,942,579	2,942,579
Federal Funds	1,611,952	1,761,163	1,915,249	1,915,249	1,915,249	1,915,249	1,915,249
Total	4,029,874	4,858,259	4,857,828	4,857,828	4,857,828	4,857,828	4,857,828
62230-495-SRCREDE3 Source Reduction Assistance E3							
Federal Funds	39,101	6,249	70,806	70,806	70,806	70,806	70,806
62230-495-SRFACWTR Surface Water							
Federal Funds	1,287,380	926,263	3,612,369	3,488,000	3,488,000	3,488,000	3,488,000
62230-495-UNGDSTTK Underground Storage Tank Program							
Dedicated Funds	350,939	218,922	178,198	178,198	178,198	178,198	178,198
Federal Funds	1,052,816	440,359	534,593	534,593	534,593	534,593	534,593
Transferred Funds	0	0	196,670	196,670	196,670	196,670	196,670
Total	1,403,755	659,281	909,461	909,461	909,461	909,461	909,461
62230-495-WATRQLTY Water Quality							
Federal Funds	89,745	33,098	341,000	341,000	341,000	341,000	341,000
62230-495-WETLANDS Wetlands Protection							
Dedicated Funds	17,313	0	20,419	20,419	20,419	20,419	20,419
Federal Funds	57,958	0	61,254	61,254	61,254	61,254	61,254
Total	75,271	0	81,673	81,673	81,673	81,673	81,673
62230-495-WTMGTNON Water Management Nonpermitting							
General Fund	3,301,638	0	0	0	0	0	0
Dedicated Funds	0	4,033,200	4,685,437	1,549,417	1,549,417	1,549,417	1,549,417
Federal Funds	1,700,843	2,220,466	2,008,044	2,601,000	2,601,000	2,601,000	2,601,000
Transferred Funds	0	243,582	0	0	0	0	0
Total	5,002,481	6,497,248	6,693,481	4,150,417	4,150,417	4,150,417	4,150,417

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT							
62230-495-WTSDMNTR Supplemental Watershed Monitoring Initiative							
Federal Funds	21,523	0	215,900	215,900	215,900	215,900	215,900
62230-495-XCHGNTWK Exchange Network							
Federal Funds	326,945	0	500,000	500,000	500,000	500,000	500,000
62240-495 Bio Watch Monitoring							
Federal Funds	238,592	197,312	592,319	592,319	592,319	592,319	592,319
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS							
General Fund	19,781,472	20,786,542	21,834,593	22,881,572	22,881,572	22,881,572	22,881,572
Dedicated Funds	80,463,581	80,798,357	84,306,277	95,599,957	95,699,957	95,599,957	95,699,957
Federal Funds	16,291,806	17,523,587	22,785,554	23,342,743	23,342,743	23,342,743	23,342,743
Total	116,536,859	119,108,486	128,926,424	141,824,272	141,924,272	141,824,272	141,924,272
OTHER ENVIRONMENTAL MANAGEMENT							
10330-496 Office of Environmental Adjudication							
General Fund	273,403	291,194	283,275	304,443	304,443	304,443	304,443
Transferred Funds	19,288	0	0	0	0	0	0
Total	292,691	291,194	283,275	304,443	304,443	304,443	304,443
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	66,889,095	70,414,633	73,920,156	79,283,588	80,151,727	79,283,588	80,151,727
Dedicated Funds	151,864,771	153,578,028	160,651,851	175,024,868	175,124,868	175,024,868	175,124,868
Federal Funds	50,427,614	48,609,067	53,383,408	54,854,061	54,854,061	54,854,061	54,854,061
Total	269,181,480	272,601,728	287,955,415	309,162,517	310,130,656	309,162,517	310,130,656

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
AGRICULTURE							
Department of Agriculture							
Office of the Commissioner of Agriculture							
10730-036 Office of the Commissioner of Agriculture - Administration							
General Fund	2,033,342	2,223,585	2,164,806	2,233,149	2,233,149	2,233,149	2,233,149
14541-036 Distributions to Food Banks							
General Fund	286,500	290,990	291,000	300,000	300,000	300,000	300,000
17460-036 Value Added Research							
Dedicated Funds	50,000	50,000	50,000	50,000	50,000	50,000	50,000
43913-036 Indiana Grown Initiative							
Dedicated Funds	0	151,490	75,510	0	0	0	0
48400-036 Donations Account							
Dedicated Funds	71,448	4,003	0	0	0	0	0
Office of the Commissioner of Agriculture Totals							
General Fund	2,319,842	2,514,575	2,455,806	2,533,149	2,533,149	2,533,149	2,533,149
Dedicated Funds	121,448	205,493	125,510	50,000	50,000	50,000	50,000
Total	2,441,290	2,720,068	2,581,316	2,583,149	2,583,149	2,583,149	2,583,149
Conservation							
42134-036 Soil Conservation Division							
Dedicated Funds	1,169,032	1,099,393	1,262,144	1,262,144	1,262,144	1,262,144	1,262,144
Transferred Funds	46,466	97,487	0	0	0	0	0
Total	1,215,498	1,196,880	1,262,144	1,262,144	1,262,144	1,262,144	1,262,144
54310-036 Clean Water Indiana							
General Fund	666,173	1,601,037	970,000	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	2,349,909	2,847,074	2,923,775	2,923,775	2,923,775	2,923,775	2,923,775
Federal Funds	64,908	47,782	0	0	0	0	0
Total	3,080,990	4,495,893	3,893,775	3,923,775	3,923,775	3,923,775	3,923,775
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Federal Funds	120,000	105,659	120,000	120,000	120,000	120,000	120,000
Transferred Funds	0	14,256	16,080	16,080	16,080	16,080	16,080
Total	120,000	119,915	136,080	136,080	136,080	136,080	136,080
60081-036 ISDA EPA Fund							
Federal Funds	104,361	97,268	112,032	112,032	112,032	112,032	112,032

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
Conservation Totals							
General Fund	666,173	1,601,037	970,000	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	3,518,941	3,946,467	4,185,919	4,185,919	4,185,919	4,185,919	4,185,919
Federal Funds	289,269	250,709	232,032	232,032	232,032	232,032	232,032
Total	4,474,383	5,798,213	5,387,951	5,417,951	5,417,951	5,417,951	5,417,951
Agricultural Economic Development							
45750-036 Livestock Industry Promotion							
Dedicated Funds	151,991	196,636	163,559	163,559	163,559	163,559	163,559
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	429,599	146,475	100,000	100,000	100,000	100,000	100,000
Agricultural Economic Development Totals							
Dedicated Funds	151,991	196,636	163,559	163,559	163,559	163,559	163,559
Federal Funds	429,599	146,475	100,000	100,000	100,000	100,000	100,000
Total	581,590	343,111	263,559	263,559	263,559	263,559	263,559
Regulatory Affairs							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	242,257	251,331	364,755	364,755	364,755	364,755	364,755
Department of Agriculture Totals							
General Fund	2,986,015	4,115,612	3,425,806	3,533,149	3,533,149	3,533,149	3,533,149
Dedicated Funds	4,034,637	4,599,927	4,839,743	4,764,233	4,764,233	4,764,233	4,764,233
Federal Funds	718,868	397,184	332,032	332,032	332,032	332,032	332,032
Total	7,739,520	9,112,723	8,597,581	8,629,414	8,629,414	8,629,414	8,629,414
AGRICULTURE Totals							
General Fund	2,986,015	4,115,612	3,425,806	3,533,149	3,533,149	3,533,149	3,533,149
Dedicated Funds	4,034,637	4,599,927	4,839,743	4,764,233	4,764,233	4,764,233	4,764,233
Federal Funds	718,868	397,184	332,032	332,032	332,032	332,032	332,032
Total	7,739,520	9,112,723	8,597,581	8,629,414	8,629,414	8,629,414	8,629,414
COMMERCE							
Lieutenant Governor							
11740-038 Office of Tourism Development							
General Fund	1,137,254	4,699,141	3,758,750	3,875,000	3,875,000	3,875,000	3,875,000
Transferred Funds	0	34,539	28,887	28,887	28,887	28,887	28,887
Total	1,137,254	4,733,680	3,787,637	3,903,887	3,903,887	3,903,887	3,903,887

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
13062-038 Office of Defense Development							
General Fund	608,158	630,024	609,218	628,060	628,060	628,060	628,060
13064-038 Marketing Development Grants							
General Fund	1,065,213	970,001	970,000	1,000,000	1,000,000	1,000,000	1,000,000
13066-038 Office of Community and Rural Affairs							
General Fund	1,497,135	1,466,418	1,425,900	1,470,000	1,470,000	1,470,000	1,470,000
15149-038 Historic Preservation Grants							
General Fund	0	0	1,212,500	650,000	650,000	650,000	650,000
15172-038 Local Marketing Tourism Program							
General Fund	0	970,001	970,000	1,000,000	1,000,000	1,000,000	1,000,000
54810-038 Advertising Revenue							
Dedicated Funds	2,058,037	1,998,218	1,794,636	1,794,636	1,794,636	1,794,636	1,794,636
60210-038 State Energy Program							
Federal Funds	7,690	2,564	0	0	0	0	0
60230-038 Community Development Block Grant							
Federal Funds	3,600,108	2,829,865	3,696,663	3,696,663	3,696,663	3,696,663	3,696,663
60230-038-CDBG_DR1 Community Development Block Grant 2008							
Federal Funds	66,138	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
60230-038-CDBG_DR2 Community Development Block Grant							
Federal Funds	1,024,760	127,121	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000
60280-038 LG SBA Fund							
Federal Funds	486,299	1,151,138	2,233,897	0	0	0	0
99017-038 Lincoln Production							
General Fund	0	0	200,000	200,000	200,000	200,000	200,000
Rural Development							
30456-038 Rural Economic Development Fund							
General Fund	0	0	0	600,000	600,000	600,000	600,000
Dedicated Funds	2,195,677	1,312	0	0	0	0	0
Transferred Funds	6,453	0	0	0	0	0	0
Total	2,202,130	1,312	0	600,000	600,000	600,000	600,000
60260-038 Joint Land Use Study							
Federal Funds	432,154	657,427	117,260	0	0	0	0
Rural Development Totals							
General Fund	0	0	0	600,000	600,000	600,000	600,000
Dedicated Funds	2,195,677	1,312	0	0	0	0	0
Federal Funds	432,154	657,427	117,260	0	0	0	0
Total	2,627,831	658,739	117,260	600,000	600,000	600,000	600,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
Lieutenant Governor Totals							
General Fund	4,307,760	8,735,585	9,146,368	9,423,060	9,423,060	9,423,060	9,423,060
Dedicated Funds	4,253,714	1,999,530	1,794,636	1,794,636	1,794,636	1,794,636	1,794,636
Federal Funds	5,617,149	4,768,115	18,047,820	21,696,663	21,696,663	21,696,663	21,696,663
Total	14,178,623	15,503,230	28,988,824	32,914,359	32,914,359	32,914,359	32,914,359
Office of Energy Development							
10365-266 Office of Energy Development							
General Fund	234,775	173,723	177,510	177,510	177,510	177,510	177,510
60212-266 Office of Energy Development - Department of Energy Fund							
Federal Funds	502,762	1,912,471	938,020	938,020	938,020	938,020	938,020
Transferred Funds	51,775	172,185	177,510	177,510	177,510	177,510	177,510
Total	554,537	2,084,656	1,115,530	1,115,530	1,115,530	1,115,530	1,115,530
Office of Energy Development Totals							
General Fund	234,775	173,723	177,510	177,510	177,510	177,510	177,510
Federal Funds	502,762	1,912,471	938,020	938,020	938,020	938,020	938,020
Total	737,537	2,086,194	1,115,530	1,115,530	1,115,530	1,115,530	1,115,530
Secretary of Commerce							
13112-031 Secretary of Commerce							
General Fund	299,999	0	0	0	0	0	0
Indiana Economic Development Corporation							
Administration							
12090-260 Administrative and Financial Services							
General Fund	6,305,011	6,604,393	6,521,695	7,716,926	7,716,926	7,716,926	7,716,926
Dedicated Funds	233,626	320,630	230,631	230,631	230,631	230,631	230,631
Total	6,538,637	6,925,023	6,752,326	7,947,557	7,947,557	7,947,557	7,947,557
12170-260 International Trade							
General Fund	1,276,698	1,223,565	1,195,231	0	0	0	0
13063-260 Office of Small Business and Entrepreneurship							
General Fund	0	0	1,458,000	1,458,000	1,458,000	1,458,000	1,458,000
13078-260 Indiana Biosciences Research Institute							
General Fund	15,000,000	0	0	0	0	0	0
32010-260 Enterprise Zone Program							
Dedicated Funds	78,733	82,835	79,977	79,977	79,977	79,977	79,977

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended		
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	
ECONOMIC DEVELOPMENT								
61500-260 IEDC DOC Fund								
Federal Funds	540,144	0	0	0	0	0	0	0
61510-260 Small Business Development Centers								
Federal Funds	777,912	1,275	2,230,819	2,271,476	2,271,476	2,271,476	2,271,476	2,271,476
61515-260 IEDC Treasury Fund								
Federal Funds	77,757	844,188	14,765,088	14,765,088	14,765,088	14,765,088	14,765,088	14,765,088
61525-260 IEDC DOD Fund								
Federal Funds	0	0	641,486	731,454	731,454	731,454	731,454	731,454
Administration Totals								
General Fund	22,581,709	7,827,958	9,174,926	9,174,926	9,174,926	9,174,926	9,174,926	9,174,926
Dedicated Funds	312,359	403,465	310,608	310,608	310,608	310,608	310,608	310,608
Federal Funds	1,395,813	845,463	17,637,393	17,768,018	17,768,018	17,768,018	17,768,018	17,768,018
Total	24,289,881	9,076,886	27,122,927	27,253,552	27,253,552	27,253,552	27,253,552	27,253,552
Economic Development Funds								
13079-260 Motorsports Improvement Program								
General Fund	1,400,000	525,000	0	0	0	0	0	0
17010-260 Orange County Regional Economic Development								
Dedicated Funds	780,000	1,239,737	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
17080-260 LEDO/REDO Matching Grant Program								
General Fund	97,095	190,000	0	0	0	0	0	0
18219-260 Business Promotion Program								
General Fund	1,986,748	6,155,302	5,351,048	4,455,000	4,455,000	4,455,000	4,455,000	4,455,000
30442-260 Technology Development Grant Program								
Dedicated Funds	0	125,621	0	0	0	0	0	0
43010-260 IN 21st Century Research & Technology Fund								
General Fund	15,936,084	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Dedicated Funds	0	12,780,812	29,397,601	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total	15,936,084	12,780,812	29,397,601	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
45770-260 Skills Enhancement Fund								
General Fund	4,668,414	2,713,921	11,709,022	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
45810-260 Economic Development Grant and Loan Program								
General Fund	367,083	1,605,582	1,148,992	1,148,992	1,148,992	1,148,992	1,148,992	1,148,992
48340-260 Indiana Promotion Fund								
Dedicated Funds	4,035,980	2,012,865	0	0	0	0	0	0
48342-260 Business Development Loan Program								
Dedicated Funds	1,224,329	95,201	0	0	0	0	0	0
48346-260 Project Guaranty Program								
Dedicated Funds	105	0	0	0	0	0	0	0

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
52210-260 Industrial Development Grant Program							
General Fund	1,356,149	4,650,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
56510-260 Regional Cities							
General Fund	0	0	0	0	0	0	4,000,000
Dedicated Funds	0	125,550,000	450,000	0	0	0	0
Total	0	125,550,000	450,000	0	0	0	4,000,000
99028-260 Innovation and Entrepreneurship							
General Fund	0	0	0	0	0	10,000,000	10,000,000
Economic Development Funds Totals							
General Fund	25,811,573	15,839,805	23,209,062	33,103,992	33,103,992	43,103,992	47,103,992
Dedicated Funds	6,040,414	141,804,236	31,947,601	22,100,000	22,100,000	22,100,000	22,100,000
Total	31,851,987	157,644,041	55,156,663	55,203,992	55,203,992	65,203,992	69,203,992
Indiana Economic Development Corporation Totals							
General Fund	48,393,282	23,667,763	32,383,988	42,278,918	42,278,918	52,278,918	56,278,918
Dedicated Funds	6,352,773	142,207,701	32,258,209	22,410,608	22,410,608	22,410,608	22,410,608
Federal Funds	1,395,813	845,463	17,637,393	17,768,018	17,768,018	17,768,018	17,768,018
Total	56,141,868	166,720,927	82,279,590	82,457,544	82,457,544	92,457,544	96,457,544
Economic Development Organizations							
Indiana Finance Authority (IFA)							
18209-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	1,500,000	1,455,000	1,455,000	1,500,000	1,500,000	1,500,000	1,500,000
Housing and Community Development Authority							
14770-263 Indiana Individual Development Accounts							
General Fund	955,000	940,900	940,900	970,000	970,000	970,000	970,000
17050-263 Home Ownership Education							
Dedicated Funds	1,075,470	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Transferred Funds	0	3,926,921	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	1,075,470	3,926,921	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
Housing and Community Development Authority Totals							
General Fund	955,000	940,900	940,900	970,000	970,000	970,000	970,000
Dedicated Funds	1,075,470	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total	2,030,470	940,900	2,190,900	2,220,000	2,220,000	2,220,000	2,220,000
Northwest Indiana Regional Development Authority							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	574,711	617,506	631,031	631,031	631,031	631,031	631,031

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
Economic Development Organizations Totals							
General Fund	955,000	940,900	940,900	970,000	970,000	970,000	970,000
Dedicated Funds	3,150,181	2,072,506	3,336,031	3,381,031	3,381,031	3,381,031	3,381,031
Total	4,105,181	3,013,406	4,276,931	4,351,031	4,351,031	4,351,031	4,351,031
COMMERCE Totals							
General Fund	54,190,816	33,517,971	42,648,766	52,849,488	52,849,488	62,849,488	66,849,488
Dedicated Funds	13,756,668	146,279,737	37,388,876	27,586,275	27,586,275	27,586,275	27,586,275
Federal Funds	7,515,724	7,526,049	36,623,233	40,402,701	40,402,701	40,402,701	40,402,701
Total	75,463,208	187,323,757	116,660,875	120,838,464	120,838,464	130,838,464	134,838,464
EMPLOYMENT SERVICES							
Indiana Career Council							
13114-043 Indiana Career Council							
General Fund	299,614	335,355	352,830	0	0	0	0
Indiana Department of Workforce Development							
Administration							
13089-510 Work Indiana Program							
General Fund	2,388,456	2,347,913	2,352,250	2,624,941	2,624,941	2,624,941	2,624,941
14061-510 Adult Vocational Education							
General Fund	196,849	193,943	193,943	0	0	0	0
58057-510 High Growth ARRA							
Federal Funds	103,407	0	0	0	0	0	0
62410-510 Administration							
General Fund	155,517	612,483	1,299,476	1,339,665	1,339,665	1,339,665	1,339,665
Dedicated Funds	20,299	156,177	0	0	0	0	0
Federal Funds	48,240	15,509	108,699	108,699	108,699	108,699	108,699
Transferred Funds	0	0	60,656,200	60,616,011	60,616,011	60,616,011	60,616,011
Total	224,056	784,169	62,064,375	62,064,375	62,064,375	62,064,375	62,064,375
62410-510-BLS U.S. Labor Dept. - Bureau of Labor Statistics							
Federal Funds	1,317,015	1,472,948	1,226,200	1,226,200	1,226,200	1,226,200	1,226,200
62410-510-REED_ACT Reed Act							
Federal Funds	406,872	477,722	0	0	0	0	0
62410-510-TAA Trade Adjustment Act (TAA)							
Federal Funds	3,589,684	2,842,293	3,495,300	3,495,300	3,495,300	3,495,300	3,495,300
62410-510-UI Unemployment Insurance							
Federal Funds	51,776,222	47,426,622	42,910,000	42,910,000	42,910,000	42,910,000	42,910,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
62410-510-VETERANS Veterans							
Federal Funds	3,414,938	3,277,317	3,275,500	3,275,500	3,275,500	3,275,500	3,275,500
62410-510-WAGNER_PEYSER Wagner-Peyser							
Federal Funds	15,537,873	14,201,737	13,960,000	13,960,000	13,960,000	13,960,000	13,960,000
62410-510-WIOA Workforce Innovation and Opportunity Act							
Federal Funds	32,758,958	34,695,252	35,616,000	35,616,000	35,616,000	35,616,000	35,616,000
62421-510 DWD DOJ Fund							
Federal Funds	19	0	0	0	0	0	0
70070-510 Unemployment Insurance Trust Fund							
Federal Funds	377,105,627	315,885,494	315,885,494	315,885,494	315,885,494	315,885,494	315,885,494
70090-510 Unemployment Insure Solvency							
Federal Funds	18,099,819	2,086,512	1,500,000	0	0	0	0
99012-510 Hoosier Initiative for Re-Entry (HIRE)							
General Fund	0	0	0	648,742	648,742	648,742	648,742
Administration Totals							
General Fund	2,740,822	3,154,339	3,845,669	4,613,348	4,613,348	4,613,348	4,613,348
Dedicated Funds	20,299	156,177	0	0	0	0	0
Federal Funds	504,158,674	422,381,406	417,977,193	416,477,193	416,477,193	416,477,193	416,477,193
Total	506,919,795	425,691,922	421,822,862	421,090,541	421,090,541	421,090,541	421,090,541
Training Services							
47040-510 Skills 2016 Training Fund							
Dedicated Funds	19,344	294	0	0	0	0	0
62410-510-HOUSING Revenue Generating Contracts							
Federal Funds	65,968	0	0	0	0	0	0
Training Services Totals							
Dedicated Funds	19,344	294	0	0	0	0	0
Federal Funds	65,968	0	0	0	0	0	0
Total	85,312	294	0	0	0	0	0
DWD Employment Services							
52410-510 Special Employment Security							
Dedicated Funds	10,372,487	7,908,690	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000
70060-510 Trade Expansion Benefits							
Federal Funds	2,661,080	1,921,476	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
DWD Employment Services Totals							
Dedicated Funds	10,372,487	7,908,690	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000
Federal Funds	2,661,080	1,921,476	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	13,033,567	9,830,166	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
Vocational and Technical Education							
13091-510 Dropout Prevention							
General Fund	5,728,584	5,522,589	5,645,400	5,820,000	5,820,000	5,820,000	5,820,000
15145-510 Career and Technical Education Innovation and Advancement							
General Fund	0	23,602,088	23,634,050	24,365,000	24,365,000	24,365,000	24,365,000
15146-510 Indiana Works Councils							
General Fund	0	466,256	470,450	200,000	200,000	200,000	200,000
15176-510 Indiana Construction Roundtable Foundation							
General Fund	0	970,000	970,000	1,000,000	1,000,000	1,000,000	1,000,000
55610-510 Proprietary Educational Institutions							
General Fund	60,760	60,760	60,760	62,639	62,639	62,639	62,639
Dedicated Funds	42,290	9,808	10,079	8,200	8,200	8,200	8,200
Total	103,050	70,568	70,839	70,839	70,839	70,839	70,839
55720-510 Student Assurance Fund							
Dedicated Funds	0	6,952	53,700	53,700	53,700	53,700	53,700
58130-510 Workforce Investment Act - Youth - ARRA							
Federal Funds	0	1,755	0	0	0	0	0
62420-510 Special Vocational Education - Adult Basic Education							
General Fund	11,447,365	11,149,831	14,439,401	14,452,990	14,452,990	14,452,990	14,452,990
Federal Funds	6,599,272	7,094,800	8,221,599	8,208,010	8,208,010	8,208,010	8,208,010
Total	18,046,637	18,244,631	22,661,000	22,661,000	22,661,000	22,661,000	22,661,000
62420-510-PERKINS Perkins Distributions							
Transferred Funds	5,476,131	5,912,872	5,934,500	5,934,500	5,934,500	5,934,500	5,934,500
Vocational and Technical Education Totals							
General Fund	17,236,709	41,771,524	45,220,061	45,900,629	45,900,629	45,900,629	45,900,629
Dedicated Funds	42,290	16,760	63,779	61,900	61,900	61,900	61,900
Federal Funds	6,599,272	7,096,555	8,221,599	8,208,010	8,208,010	8,208,010	8,208,010
Total	23,878,271	48,884,839	53,505,439	54,170,539	54,170,539	54,170,539	54,170,539
Community Services							
45361-510 Conference Voluntary Action							
Dedicated Funds	26,908	0	0	0	0	0	0
63102-510 DWD TREAS Fund							
Federal Funds	294,412	0	0	0	0	0	0

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
63111-510 DWD DHHS Fund							
Federal Funds	931,813	1,946,231	3,610,000	3,710,000	3,710,000	3,710,000	3,710,000
63121-510 DWD CNCS Fund							
Federal Funds	17,102	195,090	204,900	214,900	214,900	214,900	214,900
63121-510-SIA Serve Indiana Administration							
General Fund	235,855	232,373	232,373	239,560	239,560	239,560	239,560
Federal Funds	3,350,007	2,008,622	2,192,373	2,199,560	2,199,560	2,199,560	2,199,560
Total	3,585,862	2,240,995	2,424,746	2,439,120	2,439,120	2,439,120	2,439,120
Community Services Totals							
General Fund	235,855	232,373	232,373	239,560	239,560	239,560	239,560
Dedicated Funds	26,908	0	0	0	0	0	0
Federal Funds	4,593,334	4,149,943	6,007,273	6,124,460	6,124,460	6,124,460	6,124,460
Total	4,856,097	4,382,316	6,239,646	6,364,020	6,364,020	6,364,020	6,364,020
Indiana Department of Workforce Development Totals							
General Fund	20,213,386	45,158,236	49,298,103	50,753,537	50,753,537	50,753,537	50,753,537
Dedicated Funds	10,481,328	8,081,921	11,263,779	11,261,900	11,261,900	11,261,900	11,261,900
Federal Funds	518,078,328	435,549,380	435,706,065	434,309,663	434,309,663	434,309,663	434,309,663
Total	548,773,042	488,789,537	496,267,947	496,325,100	496,325,100	496,325,100	496,325,100
State Workforce Innovation Council							
55720-728 Student Assurance Fund							
Dedicated Funds	93,749	82,064	0	0	0	0	0
EMPLOYMENT SERVICES Totals							
General Fund	20,513,000	45,493,591	49,650,933	50,753,537	50,753,537	50,753,537	50,753,537
Dedicated Funds	10,575,077	8,163,985	11,263,779	11,261,900	11,261,900	11,261,900	11,261,900
Federal Funds	518,078,328	435,549,380	435,706,065	434,309,663	434,309,663	434,309,663	434,309,663
Total	549,166,405	489,206,956	496,620,777	496,325,100	496,325,100	496,325,100	496,325,100
OTHER ECONOMIC DEVELOPMENT							
Indiana State Fair Commission							
13812-878 State Fair							
General Fund	573,000	564,540	564,540	2,582,000	2,582,000	2,582,000	2,582,000
48130-878 Indiana State Fair Commission							
Dedicated Funds	6,621	68,635	175,000	175,000	175,000	175,000	175,000
Transferred Funds	146,966	0	0	0	0	0	0
Total	153,587	68,635	175,000	175,000	175,000	175,000	175,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT							
Indiana State Fair Commission Totals							
General Fund	573,000	564,540	564,540	2,582,000	2,582,000	2,582,000	2,582,000
Dedicated Funds	6,621	68,635	175,000	175,000	175,000	175,000	175,000
Total	579,621	633,175	739,540	2,757,000	2,757,000	2,757,000	2,757,000
OTHER ECONOMIC DEVELOPMENT Totals							
General Fund	573,000	564,540	564,540	2,582,000	2,582,000	2,582,000	2,582,000
Dedicated Funds	6,621	68,635	175,000	175,000	175,000	175,000	175,000
Total	579,621	633,175	739,540	2,757,000	2,757,000	2,757,000	2,757,000
ECONOMIC DEVELOPMENT TOTALS							
General Fund	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Dedicated Funds	28,373,003	159,112,284	53,667,398	43,787,408	43,787,408	43,787,408	43,787,408
Federal Funds	526,312,920	443,472,613	472,661,330	475,044,396	475,044,396	475,044,396	475,044,396
Total	632,948,754	686,276,611	622,618,773	628,549,978	628,549,978	638,549,978	642,549,978

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019

ECONOMIC DEVELOPMENT

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Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION							
Intermodal Operations							
30162-800 Railroad Grade Crossing Improvement							
General Fund	30,860	0	0	0	0	0	0
Dedicated Funds	45,785	1,001,952	750,000	750,000	750,000	750,000	750,000
Total	76,645	1,001,952	750,000	750,000	750,000	750,000	750,000
42360-800 Intermodal Grant Program							
Local Funds	0	0	700,000	700,000	700,000	700,000	700,000
42510-800 High Speed Rail							
Dedicated Funds	19,000	19,000	20,000	20,000	20,000	20,000	20,000
43120-800 Public Mass Transportation							
General Fund	17,811,532	16,469,137	42,680,000	44,000,000	44,000,000	44,000,000	44,000,000
45760-800 Industrial Rail Service Fund							
Dedicated Funds	684,690	949,488	2,238,555	2,283,726	2,306,312	2,283,726	2,306,312
49310-800 Electric Rail Service Fund							
Dedicated Funds	0	152,270	152,270	152,270	152,270	152,270	152,270
52010-800 Public Utility Tax							
Dedicated Funds	17,873,350	19,346,143	18,852,063	19,052,063	19,152,063	19,052,063	19,152,063
63210-800 INDOT Federal Transit							
Federal Funds	8,296,330	5,770,719	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
63220-800 INDOT Federal Air							
Federal Funds	180,750	184,000	200,000	200,000	200,000	200,000	200,000
63230-800 INDOT Federal Rail							
Federal Funds	5,991,340	24,934	0	0	0	0	0
99010-800 Hoosier State Rail Line							
General Fund	0	0	0	0	0	3,000,000	3,000,000
99027-800 South Shore Extension							
General Fund	0	0	0	0	10,000,000	0	10,000,000
Intermodal Operations Totals							
General Fund	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	18,622,825	21,468,853	22,012,888	22,258,059	22,380,645	22,258,059	22,380,645
Federal Funds	14,468,420	5,979,653	21,200,000	21,200,000	21,200,000	21,200,000	21,200,000
Local Funds	0	0	700,000	700,000	700,000	700,000	700,000
Total	50,933,637	43,917,643	86,592,888	88,158,059	98,280,645	91,158,059	101,280,645

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
TRANSPORTATION							
Highway Operations							
Administration							
30519-800 Highway Operating							
Dedicated Funds	272,301,090	281,408,430	290,337,005	290,337,005	290,337,005	290,337,005	290,337,005
Program Support							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	20,892,897	20,567,655	20,300,000	20,300,000	20,300,000	20,300,000	20,300,000
Program-State							
30510-800 Institutional Road Construction							
Dedicated Funds	2,120,081	1,836,184	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
30518-800 Ohio River Bridge							
Dedicated Funds	9,000,000	0	17,154,000	25,740,000	34,000,000	25,740,000	34,000,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	77,795,241	78,047,863	88,400,000	87,186,474	89,020,203	87,186,474	89,020,203
30521-800 I-69							
Dedicated Funds	0	0	20,000,000	2,556,000	3,942,000	2,556,000	3,942,000
30523-800 Access Road Construction							
Dedicated Funds	46,450	118,120	0	0	0	0	0
30529-800 Work Zone Safety Fund							
Dedicated Funds	1,489,048	1,246,685	0	0	0	0	0
30530-800 Joint Major Moves Construction							
Dedicated Funds	907,935	54,217,716	10,000,000	75,000,000	25,000,000	75,000,000	25,000,000
30547-800 Major Moves Construction Program							
Dedicated Funds	190,732,576	134,331,604	0	0	0	0	0
30548-800 General Allotment - Major Moves Right-of-Way							
Dedicated Funds	1,507,968	2,339,157	0	0	0	0	0
30550-800 Formal Contracts							
Dedicated Funds	4,859,644	6,457,334	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	57,999,995	57,800,000	60,566,066	60,100,000	59,000,000	60,100,000	59,000,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	47,801,414	43,179,907	43,715,091	42,497,743	36,128,188	42,497,743	36,128,188
Program-State Totals							
Dedicated Funds	394,260,352	379,574,570	245,335,157	298,580,217	252,590,391	298,580,217	252,590,391

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
TRANSPORTATION							
Program-Federal							
58010-800 ARRA - INDOT Highway Construction							
Federal Funds	33,160	0	0	0	0	0	0
58360-800 ARRA - Highway Capital Improvements - Local Organizations							
Federal Funds	124,224	0	0	0	0	0	0
63200-800-CONSULTG Consulting Services							
Dedicated Funds	16,509,755	22,546,448	13,950,000	16,182,000	13,950,000	16,182,000	13,950,000
Federal Funds	106,573,549	98,206,563	63,550,000	66,646,000	64,414,000	66,646,000	64,414,000
Total	123,083,304	120,753,011	77,500,000	82,828,000	78,364,000	82,828,000	78,364,000
63200-800-CONTRACT Formal Contracts							
Dedicated Funds	84,832,432	182,026,077	431,076,508	133,903,962	138,480,777	133,903,962	138,480,777
Federal Funds	355,017,043	209,222,561	627,615,392	597,774,000	624,934,000	597,774,000	624,934,000
Total	439,849,475	391,248,638	1,058,691,900	731,677,962	763,414,777	731,677,962	763,414,777
63200-800-FEDRLROW Right-of-Way							
Dedicated Funds	12,519,670	7,257,701	4,500,000	4,752,000	4,500,000	4,752,000	4,500,000
Federal Funds	52,870,224	22,873,781	20,500,000	21,148,000	20,896,000	21,148,000	20,896,000
Total	65,389,894	30,131,482	25,000,000	25,900,000	25,396,000	25,900,000	25,396,000
63200-800-HWYPLANG Highway Planning and Research Program							
Dedicated Funds	1,832,802	2,411,768	2,500,000	4,400,000	4,444,000	4,400,000	4,444,000
Federal Funds	13,592,301	15,608,761	13,434,608	17,600,000	17,776,000	17,600,000	17,776,000
Total	15,425,103	18,020,529	15,934,608	22,000,000	22,220,000	22,000,000	22,220,000
Program-Federal Totals							
Dedicated Funds	115,694,659	214,241,994	452,026,508	159,237,962	161,374,777	159,237,962	161,374,777
Federal Funds	528,210,501	345,911,666	725,100,000	703,168,000	728,020,000	703,168,000	728,020,000
Total	643,905,160	560,153,660	1,177,126,508	862,405,962	889,394,777	862,405,962	889,394,777
Highway-Other							
70110-800 Wabash Memorial Bridge							
Dedicated Funds	103,114	0	0	0	0	0	0
Highway Operations Totals							
Dedicated Funds	803,252,112	895,792,649	1,007,998,670	768,455,184	724,602,173	768,455,184	724,602,173
Federal Funds	528,210,501	345,911,666	725,100,000	703,168,000	728,020,000	703,168,000	728,020,000
Total	1,331,462,613	1,241,704,315	1,733,098,670	1,471,623,184	1,452,622,173	1,471,623,184	1,452,622,173

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION TOTAL							
General Fund	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	821,874,937	917,261,502	1,030,011,558	790,713,243	746,982,818	790,713,243	746,982,818
Federal Funds	542,678,921	351,891,319	746,300,000	724,368,000	749,220,000	724,368,000	749,220,000
Local Funds	0	0	700,000	700,000	700,000	700,000	700,000
Total	1,382,396,250	1,285,621,958	1,819,691,558	1,559,781,243	1,550,902,818	1,562,781,243	1,553,902,818
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
30112-050 Motor Vehicle Highway Fund Distribution to Locals							
Dedicated Funds	387,463,178	389,501,901	390,000,000	390,000,000	390,000,000	390,000,000	390,000,000
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	761,667	708,333	760,000	760,000	760,000	760,000	760,000
30163-800 Local Technical Assistance Program							
Dedicated Funds	0	0	500,000	0	0	0	0
30589-800 Local Match for Federal Highway Aid							
Dedicated Funds	26,501	20,897	0	0	0	0	0
30620-050 Major Moves - NWIRDA Distribution							
Dedicated Funds	10,000,000	0	0	0	0	0	0
41940-050 Motor Vehicle Highway #1 Distributions to Local Governments							
Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
41960-050 Motor Vehicle Highway #2 Distributions to Local Governments							
Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
44228-800 Local Road and Bridge Matching Grant Fund							
Dedicated Funds	0	0	192,600,000	68,000,000	104,000,000	68,000,000	104,000,000
50530-050 Local Road and Street Fund Distributions							
Dedicated Funds	76,232,832	77,146,797	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
63200-800-FEDLOCAL Federal Aid to Local Units							
Federal Funds	296,594,481	302,298,582	221,033,333	246,900,000	252,500,000	246,900,000	252,500,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL							
Dedicated Funds	504,484,178	497,377,928	693,860,000	568,760,000	604,760,000	568,760,000	604,760,000
Federal Funds	296,594,481	302,298,582	221,033,333	246,900,000	252,500,000	246,900,000	252,500,000
Total	801,078,659	799,676,510	914,893,333	815,660,000	857,260,000	815,660,000	857,260,000

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
TRANSPORTATION							
TRANSPORTATION TOTALS							
General Fund	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	1,326,359,115	1,414,639,430	1,723,871,558	1,359,473,243	1,351,742,818	1,359,473,243	1,351,742,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	0	0	700,000	700,000	700,000	700,000	700,000
Total	2,183,474,909	2,085,298,468	2,734,584,891	2,375,441,243	2,408,162,818	2,378,441,243	2,411,162,818

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019

TRANSPORTATION

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Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
FAMILY, CHILDREN, AND SOCIAL SERVICES							
Family and Social Services Administration							
13260-405 Family and Social Services Administration - Central Office							
General Fund	15,011,674	18,836,491	16,377,158	16,377,158	16,377,158	16,377,158	16,377,158
Transferred Funds	0	0	19,862,253	0	0	0	0
Total	15,011,674	18,836,491	36,239,411	16,377,158	16,377,158	16,377,158	16,377,158
15102-405 Social Services Data Warehouse							
General Fund	0	200,000	200,000	200,000	200,000	200,000	200,000
62170-405 FSSA - SSA Fund							
Federal Funds	0	28,958,959	48,062,665	48,062,665	48,062,665	48,062,665	48,062,665
62170-405-DISABDET Disability Determination Bureau							
Federal Funds	0	0	48,062,665	48,062,665	48,062,665	48,062,665	48,062,665
Family and Social Services Administration Totals							
General Fund	15,011,674	19,036,491	16,577,158	16,577,158	16,577,158	16,577,158	16,577,158
Federal Funds	0	28,958,959	96,125,330	96,125,330	96,125,330	96,125,330	96,125,330
Total	15,011,674	47,995,450	112,702,488	112,702,488	112,702,488	112,702,488	112,702,488
Office of Medicaid Policy and Planning							
13220-503 Office of Medicaid Policy and Planning - Administration							
General Fund	608,062	756,897	100,000	750,000	750,000	750,000	750,000
Transferred Funds	0	0	650,000	0	0	0	0
Total	608,062	756,897	750,000	750,000	750,000	750,000	750,000
17016-503 Marion County Health and Hospital Corporation							
General Fund	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
17026-503 Medical Assistance to Wards (MAW)							
General Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
30010-503 Medicaid - Current Obligations							
General Fund	1,746,210,502	1,794,109,233	1,948,400,000	1,935,600,000	2,229,200,000	1,935,600,000	2,229,200,000
Federal Funds	5,773,252,904	5,491,424,491	5,737,454,073	5,930,654,073	6,073,954,073	5,930,654,073	6,073,954,073
Transferred Funds	1,149,459,260	1,226,208,864	895,051,994	895,051,994	895,051,994	895,051,994	895,051,994
Total	8,668,922,666	8,511,742,588	8,580,906,067	8,761,306,067	9,198,206,067	8,761,306,067	9,198,206,067
30020-503 Healthy Indiana Plan							
Federal Funds	561,747,096	1,713,475,509	1,908,945,927	1,857,245,927	1,892,145,927	1,857,245,927	1,892,145,927
Transferred Funds	101,828,226	195,169,593	186,854,073	231,754,073	248,654,073	231,754,073	248,654,073
Total	663,575,322	1,908,645,102	2,095,800,000	2,089,000,000	2,140,800,000	2,089,000,000	2,140,800,000
30414-503 Indiana Prescription Drug Program							
Dedicated Funds	869,341	582,351	1,117,830	617,830	617,830	617,830	617,830

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
37310-503 Hospital Care for the Indigent Fund							
General Fund	3,000,000	3,000,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000
53520-503 Healthy IN Plan							
Dedicated Funds	174,933,093	195,169,593	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073
55111-503 Hospital Assessment Fee (Haf)							
Dedicated Funds	420,524,163	452,736,371	626,400,000	626,400,000	626,400,000	626,400,000	626,400,000
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	23,462,345	10,116,636	29,200,448	29,200,448	29,200,448	29,200,448	29,200,448
62130-503-CHIPADMN Children's Health Insurance Program - Administration							
Dedicated Funds	1,310,937	1,395,211	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
Federal Funds	3,932,814	6,617,297	7,657,212	7,657,212	7,657,212	7,657,212	7,657,212
Total	5,243,751	8,012,508	9,214,996	9,214,996	9,214,996	9,214,996	9,214,996
62130-503-CHIPASST Children's Health Insurance Program - Assistance							
Dedicated Funds	32,939,253	11,382,468	693,500	693,500	693,500	693,500	693,500
Federal Funds	109,139,743	149,962,745	171,806,500	180,254,500	180,254,500	180,254,500	180,254,500
Total	142,078,996	161,345,213	172,500,000	180,948,000	180,948,000	180,948,000	180,948,000
62130-503-MEDADMIN Medicaid Administration							
General Fund	42,893,978	44,343,707	45,293,897	44,643,897	44,643,897	44,643,897	44,643,897
Federal Funds	248,160,574	205,376,099	208,960,401	176,898,947	176,898,947	176,898,947	176,898,947
Transferred Funds	64,518,627	82,942,930	82,363,138	79,504,809	79,504,809	79,504,809	79,504,809
Total	355,573,179	332,662,736	336,617,436	301,047,653	301,047,653	301,047,653	301,047,653
99011-503 Incremental Hospital Assessment Fee Fund							
Dedicated Funds	0	0	74,200,000	119,100,000	136,000,000	119,100,000	136,000,000
Office of Medicaid Policy and Planning Totals							
General Fund	1,843,812,542	1,893,309,837	2,074,393,897	2,061,593,897	2,355,193,897	2,061,593,897	2,355,193,897
Dedicated Funds	630,576,787	661,265,994	816,623,187	861,023,187	877,923,187	861,023,187	877,923,187
Federal Funds	6,719,695,476	7,576,972,777	8,064,024,561	8,181,911,107	8,360,111,107	8,181,911,107	8,360,111,107
Total	9,194,084,805	10,131,548,608	10,955,041,645	11,104,528,191	11,593,228,191	11,104,528,191	11,593,228,191
Mental Health and Addictions							
Division of Mental Health							
15143-410 Child Assessment Needs Survey							
General Fund	0	259,566	260,000	260,000	260,000	260,000	260,000
15155-410 Mental Health and Addiction Forensic Treatment Services Grant							
General Fund	0	1,239,555	15,500,000	20,000,000	20,000,000	20,000,000	20,000,000

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
15160-410 Seriously Mentally Ill							
General Fund	109,875,457	99,574,370	89,602,551	92,602,551	92,602,551	92,602,551	92,602,551
Dedicated Funds	2,709,194	3,888,332	2,700,000	2,600,000	2,600,000	2,600,000	2,600,000
Total	112,584,651	103,462,702	92,302,551	95,202,551	95,202,551	95,202,551	95,202,551
15240-410 Mental Health Administration							
General Fund	0	3,545,115	2,883,186	2,883,186	2,883,186	2,883,186	2,883,186
Transferred Funds	0	137,329	0	0	0	0	0
Total	0	3,682,444	2,883,186	2,883,186	2,883,186	2,883,186	2,883,186
16540-410 Quality Assurance/Research							
General Fund	562,860	475,954	475,954	475,954	475,954	475,954	475,954
16550-410 Seriously Emotionally Disturbed							
General Fund	14,345,408	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352
17024-410 Child Psychiatric Services Fund							
General Fund	9,688,328	18,028,093	13,404,722	16,404,722	16,404,722	16,404,722	16,404,722
30448-410 Community Mental Health Centers							
Dedicated Funds	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
45950-410 Child Assessment Needs Survey							
Transferred Funds	509,690	0	0	0	0	0	0
47140-410 Mental Health Funds Recovery - Outreach Administration							
Federal Funds	99,750	94,500	94,500	94,500	94,500	94,500	94,500
53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
Dedicated Funds	146,765	57,076	380,566	380,566	380,566	380,566	380,566
62130-410-LAUNCH Launch - ISDH Transfer							
Federal Funds	289,632	228,475	44,000	44,000	44,000	44,000	44,000
62130-410-MAT-PDOA Medication Assisted Treatment for Addiction							
Federal Funds	0	3,469	950,000	950,000	79,029	950,000	79,029
62130-410-MHSBLKGR Mental Health Services Block Grant							
Federal Funds	7,019,172	8,026,129	9,064,853	9,064,853	9,064,853	9,064,853	9,064,853
62130-410-PATHDMHA Mental Health Services for the Homeless (PATH)							
Federal Funds	865,006	1,023,479	1,011,000	1,011,000	1,011,000	1,011,000	1,011,000
62130-410-PRTFDGNT Psychiatric Residential Treatment Facility Demonstration Grant							
Federal Funds	421,271	0	0	0	0	0	0
62130-410-SEOW SEOW							
Federal Funds	101,378	71,200	0	0	0	0	0
62130-410-SPREVPFS Strategic Prevention-Partnership for Success							
Federal Funds	690,621	339,566	1,648,188	1,648,188	1,648,188	1,648,188	1,648,188
62130-410-SSBGDMHA SSBG - Division of Mental Health							
Federal Funds	3,477,110	3,477,110	3,477,114	3,477,114	3,477,114	3,477,114	3,477,114

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Division of Mental Health Totals							
General Fund	134,472,053	137,694,005	136,697,765	147,197,765	147,197,765	147,197,765	147,197,765
Dedicated Funds	10,055,959	11,145,408	10,280,566	10,180,566	10,180,566	10,180,566	10,180,566
Federal Funds	12,963,940	13,263,928	16,289,655	16,289,655	15,418,684	16,289,655	15,418,684
Total	157,491,952	162,103,341	163,267,986	173,667,986	172,797,015	173,667,986	172,797,015
Addiction Services							
16570-410 Substance Abuse Treatment							
Dedicated Funds	5,355,819	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820
38620-410 Prevention							
Dedicated Funds	2,296,208	2,992,941	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
38630-410 Gamblers' Assistance							
Dedicated Funds	3,094,332	3,023,639	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
47220-410 Mental Health Transformation							
Dedicated Funds	9,000	6,000	0	0	0	0	0
47800-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	250,000	0	250,000	250,000	250,000	250,000	250,000
62130-410-ACCESSTR Access to Recovery (ATR)							
Federal Funds	1,120,994	0	0	0	0	0	0
62130-410-DASISPRG Drug and Alcohol Services Information System							
Federal Funds	131,240	170,087	157,898	157,898	157,898	157,898	157,898
62130-410-ISCEP System of Care							
Federal Funds	1,096	464	495,855	495,855	123,964	495,855	123,964
62130-410-SAPTLKKG Substance Abuse, Prevention & Treatment							
Federal Funds	29,142,706	28,663,270	32,038,655	32,038,655	32,038,655	32,038,655	32,038,655
62130-410-SBIREFTR SBIRT Project							
Federal Funds	2,162,522	2,032,432	602,350	0	0	0	0
Addiction Services Totals							
Dedicated Funds	11,005,359	11,378,400	11,220,223	11,220,223	11,220,223	11,220,223	11,220,223
Federal Funds	32,558,558	30,866,253	33,294,758	32,692,408	32,320,517	32,692,408	32,320,517
Total	43,563,917	42,244,653	44,514,981	43,912,631	43,540,740	43,912,631	43,540,740
State Facilities							
Evansville Psychiatric Children's Center							
12860-415 Evansville Psychiatric Children's Center							
General Fund	784,666	768,316	726,378	775,517	775,517	775,517	775,517
Dedicated Funds	2,963,635	2,906,117	2,747,484	2,933,345	2,933,345	2,933,345	2,933,345
Total	3,748,301	3,674,433	3,473,862	3,708,862	3,708,862	3,708,862	3,708,862

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
62100-415 Family and Social Services Administration/Dept. of Agriculture Fund							
Federal Funds	23,083	18,828	15,000	15,000	15,000	15,000	15,000
Evansville Psychiatric Children's Center Totals							
General Fund	784,666	768,316	726,378	775,517	775,517	775,517	775,517
Dedicated Funds	2,963,635	2,906,117	2,747,484	2,933,345	2,933,345	2,933,345	2,933,345
Federal Funds	23,083	18,828	15,000	15,000	15,000	15,000	15,000
Total	3,771,384	3,693,261	3,488,862	3,723,862	3,723,862	3,723,862	3,723,862
Evansville State Hospital							
12910-425 Evansville State Hospital							
General Fund	22,266,522	22,001,952	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
Dedicated Funds	5,186,971	5,176,074	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
Total	27,453,493	27,178,026	27,199,045	27,199,045	27,199,045	27,199,045	27,199,045
Larue Carter Memorial Hospital							
12990-450 Larue Carter Memorial Hospital							
General Fund	18,347,661	17,156,151	18,500,766	18,500,766	6,716,120	18,500,766	6,716,120
Dedicated Funds	8,858,107	8,353,174	9,008,594	9,008,594	3,269,602	9,008,594	3,269,602
Total	27,205,768	25,509,325	27,509,360	27,509,360	9,985,722	27,509,360	9,985,722
62100-450 Larue Carter Federal School Lunch Reimbursement							
Federal Funds	52,958	36,365	57,960	57,960	19,320	57,960	19,320
Larue Carter Memorial Hospital Totals							
General Fund	18,347,661	17,156,151	18,500,766	18,500,766	6,716,120	18,500,766	6,716,120
Dedicated Funds	8,858,107	8,353,174	9,008,594	9,008,594	3,269,602	9,008,594	3,269,602
Federal Funds	52,958	36,365	57,960	57,960	19,320	57,960	19,320
Total	27,258,726	25,545,690	27,567,320	27,567,320	10,005,042	27,567,320	10,005,042
Logansport State Hospital							
12940-435 Logansport State Hospital							
General Fund	28,175,490	27,986,426	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340
Dedicated Funds	3,636,825	3,582,074	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784
Total	31,812,315	31,568,500	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124
Madison State Hospital							
12920-430 Madison State Hospital							
General Fund	21,795,801	21,515,814	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646
Dedicated Funds	4,427,163	4,170,766	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252
Total	26,222,964	25,686,580	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Richmond State Hospital							
12960-440 Richmond State Hospital							
General Fund	27,809,356	26,657,814	29,355,977	29,158,483	29,158,483	29,158,483	29,158,483
Dedicated Funds	5,215,276	5,065,356	5,576,998	5,539,492	5,539,492	5,539,492	5,539,492
Total	33,024,632	31,723,170	34,932,975	34,697,975	34,697,975	34,697,975	34,697,975
Neuro Diagnostic Institute							
62100-913 NDI Federal School Lunch Reimbursement							
Federal Funds	0	0	0	0	58,122	0	58,122
99001-913 Neuro Diagnostic Institute							
General Fund	0	0	0	0	15,561,478	0	15,561,478
Dedicated Funds	0	0	0	0	8,276,570	0	8,276,570
Total	0	0	0	0	23,838,048	0	23,838,048
General Fund	0	0	0	0	15,561,478	0	15,561,478
Dedicated Funds	0	0	0	0	8,276,570	0	8,276,570
Federal Funds	0	0	0	0	58,122	0	58,122
Total	0	0	0	0	23,896,170	0	23,896,170
State Facilities, Other							
16580-410 Patient Payroll							
General Fund	159,943	143,963	257,206	257,206	257,206	257,206	257,206
State Facilities Totals							
General Fund	119,339,439	116,230,436	122,760,972	122,612,617	126,389,449	122,612,617	126,389,449
Dedicated Funds	30,287,977	29,253,561	30,687,498	30,835,853	33,373,431	30,835,853	33,373,431
Federal Funds	76,041	55,193	72,960	72,960	92,442	72,960	92,442
Total	149,703,457	145,539,190	153,521,430	153,521,430	159,855,322	153,521,430	159,855,322
Mental Health and Addictions Totals							
General Fund	253,811,492	253,924,441	259,458,737	269,810,382	273,587,214	269,810,382	273,587,214
Dedicated Funds	51,349,295	51,777,369	52,188,287	52,236,642	54,774,220	52,236,642	54,774,220
Federal Funds	45,598,539	44,185,374	49,657,373	49,055,023	47,831,643	49,055,023	47,831,643
Total	350,759,326	349,887,184	361,304,397	371,102,047	376,193,077	371,102,047	376,193,077
Division of Family Resources							
11720-500 DFR - County Administration							
General Fund	104,188,279	64,346,338	90,130,109	90,130,109	90,130,109	90,130,109	90,130,109
Transferred Funds	0	0	164,661,528	0	0	0	0
Total	104,188,279	64,346,338	254,791,637	90,130,109	90,130,109	90,130,109	90,130,109

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
11890-500 Burial Expenses							
Dedicated Funds	5,693,759	5,307,955	5,300,400	5,665,041	5,665,041	5,665,041	5,665,041
13120-500 Division of Family Resources Administration							
General Fund	2,812,508	2,138,453	2,289,433	2,922,032	2,922,032	2,922,032	2,922,032
Transferred Funds	0	0	2,798,196	0	0	0	0
Total	2,812,508	2,138,453	5,087,629	2,922,032	2,922,032	2,922,032	2,922,032
13150-500 Indiana Eligibility System							
General Fund	7,292,497	6,760,498	7,292,497	8,500,078	8,500,078	8,500,078	8,500,078
Transferred Funds	8,289,043	0	12,513,307	0	0	0	0
Total	15,581,540	6,760,498	19,805,804	8,500,078	8,500,078	8,500,078	8,500,078
15103-500 EBT Administration							
General Fund	179,976	1,435,122	1,000,001	1,070,984	1,070,984	1,070,984	1,070,984
Transferred Funds	0	0	1,325,580	0	0	0	0
Total	179,976	1,435,122	2,325,581	1,070,984	1,070,984	1,070,984	1,070,984
62100-500-IMPACTPR IMPACT Program							
General Fund	58,502	3,353,895	3,016,154	3,016,154	3,016,154	3,016,154	3,016,154
Federal Funds	66,706	5,478,895	5,116,231	5,116,231	5,116,231	5,116,231	5,116,231
Total	125,208	8,832,790	8,132,385	8,132,385	8,132,385	8,132,385	8,132,385
62100-500-SNAPADMN SNAP Administration							
General Fund	4,339,572	4,339,572	4,339,572	4,339,572	4,339,572	4,339,572	4,339,572
Federal Funds	55,672,022	76,527,651	52,026,657	55,390,386	55,390,386	55,390,386	55,390,386
Transferred Funds	47,412,794	63,508,321	47,687,085	49,066,990	49,066,990	49,066,990	49,066,990
Total	107,424,388	144,375,544	104,053,314	108,796,948	108,796,948	108,796,948	108,796,948
62100-500-SNAPASST SNAP Assistance							
Federal Funds	1,271,661,262	1,128,448,803	1,130,000,000	1,130,000,000	1,130,000,000	1,130,000,000	1,130,000,000
62130-500-IMPCTTNF Impact - TANF							
Federal Funds	13,219,998	9,248,823	16,368,826	16,346,922	16,346,922	16,346,922	16,346,922
62130-500-REFRESPR Refugee Resettlement Program							
Federal Funds	2,482,293	2,615,243	1,421,781	1,421,781	1,421,781	1,421,781	1,421,781
62130-500-REFSSGRT Refugee Social Services							
Federal Funds	837,715	17,975	1,334,404	1,334,404	1,334,404	1,334,404	1,334,404
62130-500-SSBGFEDR SSBG - Federal							
Federal Funds	80,963	0	0	0	0	0	0
62130-500-TANFGRNT Temporary Assistance for Needy Families (TANF)							
General Fund	21,086,301	22,581,658	21,086,301	21,086,301	21,086,301	21,086,301	21,086,301
Federal Funds	39,928,660	59,727,725	190,452,187	190,452,187	190,452,187	190,452,187	190,452,187
Total	61,014,961	82,309,383	211,538,488	211,538,488	211,538,488	211,538,488	211,538,488
62130-500-TARGASPR Targeted Assistance Program							
Federal Funds	675,997	538,509	532,000	532,000	532,000	532,000	532,000

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Division of Family Resources Totals							
General Fund	139,957,635	104,955,536	129,154,067	131,065,230	131,065,230	131,065,230	131,065,230
Dedicated Funds	5,693,759	5,307,955	5,300,400	5,665,041	5,665,041	5,665,041	5,665,041
Federal Funds	1,384,625,616	1,282,603,624	1,397,252,086	1,400,593,911	1,400,593,911	1,400,593,911	1,400,593,911
Total	1,530,277,010	1,392,867,115	1,531,706,553	1,537,324,182	1,537,324,182	1,537,324,182	1,537,324,182
Division of Aging							
12700-498 Division of Aging Administration							
General Fund	0	0	0	738,378	738,378	738,378	738,378
Dedicated Funds	738,378	738,378	738,378	0	0	0	0
Transferred Funds	19,911	1,799,013	427,000	0	0	0	0
Total	758,289	2,537,391	1,165,378	738,378	738,378	738,378	738,378
13070-498 Older Hoosiers Act							
General Fund	1,572,662	1,572,537	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
13190-498 Room and Board Assistance (R-CAP)							
General Fund	6,586,499	6,632,981	8,481,788	8,481,788	8,481,788	8,481,788	8,481,788
14854-498 State Supplement to SSBG - Aging							
General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
15770-498 C.H.O.I.C.E. In-Home Services							
General Fund	45,220,847	46,077,391	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
16200-498 Adult Protective Services							
General Fund	1,956,528	1,958,268	1,956,528	4,956,528	4,956,528	4,956,528	4,956,528
Dedicated Funds	495,420	495,420	495,420	495,420	495,420	495,420	495,420
Transferred Funds	9,098	450,442	450,000	450,000	450,000	450,000	450,000
Total	2,461,046	2,904,130	2,901,948	5,901,948	5,901,948	5,901,948	5,901,948
16340-498 Adult Guardianship Services							
General Fund	405,565	405,565	405,565	405,565	405,565	405,565	405,565
62130-498-ELDPROSV Elder Protection Services							
Federal Funds	98,224	173,406	98,224	98,224	98,224	98,224	98,224
62130-498-MONYFTPG Money Follows the Person Grant							
Federal Funds	6,114,888	12,487,245	1,598,079	1,598,079	1,598,079	1,598,079	1,598,079
Transferred Funds	2,126,345	2,742,831	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	8,241,233	15,230,076	3,398,079	3,398,079	3,398,079	3,398,079	3,398,079
62130-498-NUTRSERV Nutrition Services Incentive Program							
Federal Funds	5,438,457	10,053,468	1,576,234	1,576,234	1,576,234	1,576,234	1,576,234
62130-498-OMBUDSMN Ombudsman							
General Fund	258,260	309,788	310,124	310,124	310,124	310,124	310,124
Federal Funds	258,257	309,785	313,450	313,450	313,450	313,450	313,450
Total	516,517	619,573	623,574	623,574	623,574	623,574	623,574

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
62130-498-SPECGRNT Special Grants							
Federal Funds	1,128,477	2,130,432	0	0	0	0	0
62130-498-SSBGFEDR SSBG - Federal							
Federal Funds	7,298,837	6,590,645	9,066,946	9,066,946	9,066,946	9,066,946	9,066,946
62130-498-TTLIIAD Title III Administration Grant							
General Fund	119,114	219,754	253,437	253,437	253,437	253,437	253,437
Federal Funds	357,336	477,010	1,241,987	1,241,987	1,241,987	1,241,987	1,241,987
Total	476,450	696,764	1,495,424	1,495,424	1,495,424	1,495,424	1,495,424
62130-498-TTLIIAG HHS Title III B Area Administration Grants							
Federal Funds	12,652,551	5,378,003	21,429,518	21,429,518	21,429,518	21,429,518	21,429,518
62160-498 Title V Employment Grant (Older Workers)							
Federal Funds	1,972,034	0	0	0	0	0	0
Division of Aging Totals							
General Fund	56,806,871	57,863,680	62,433,927	66,172,305	66,172,305	66,172,305	66,172,305
Dedicated Funds	1,233,798	1,233,798	1,233,798	495,420	495,420	495,420	495,420
Federal Funds	35,319,061	37,599,994	35,324,438	35,324,438	35,324,438	35,324,438	35,324,438
Total	93,359,730	96,697,472	98,992,163	101,992,163	101,992,163	101,992,163	101,992,163
Division of Disability and Rehabilitation Services							
11210-497 Bureau of Developmental Disabilities Services - Operating							
General Fund	1,898,019	256,741	4,136,696	6,595,632	6,595,632	6,595,632	6,595,632
Dedicated Funds	2,458,782	147,180	2,458,936	0	0	0	0
Transferred Funds	6,248,529	5,571,378	5,849,523	0	0	0	0
Total	10,605,330	5,975,299	12,445,155	6,595,632	6,595,632	6,595,632	6,595,632
11210-497-BQISQUAL BQIS - Bureau of Quality Improvement Services							
General Fund	-2,036,008	-1,097,343	0	0	0	0	0
Federal Funds	-2,155,008	0	0	0	0	0	0
Total	-4,191,016	-1,097,343	0	0	0	0	0
11770-497 BDDS - Residential Services							
General Fund	85,137,026	86,887,941	87,866,771	85,067,952	85,067,952	85,067,952	85,067,952
Dedicated Funds	7,777,651	9,908,456	10,229,000	11,027,819	11,027,819	11,027,819	11,027,819
Total	92,914,677	96,796,397	98,095,771	96,095,771	96,095,771	96,095,771	96,095,771
12840-497 BDDS - Day Services							
General Fund	2,522,080	2,179,204	3,159,384	0	0	0	0
Dedicated Funds	0	0	0	3,418,884	3,418,884	3,418,884	3,418,884
Total	2,522,080	2,179,204	3,159,384	3,418,884	3,418,884	3,418,884	3,418,884

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
12850-497 BDDS - Diagnosis and Evaluation							
General Fund	0	0	0	400,125	400,125	400,125	400,125
Dedicated Funds	201,044	76,350	400,125	0	0	0	0
Transferred Funds	0	0	1,200,375	0	0	0	0
Total	201,044	76,350	1,600,500	400,125	400,125	400,125	400,125
14440-497 accessABILITY Center for Independent Living							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
14450-497 Southern Indiana Center for Independent Living							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
14650-497 Division of Disability and Rehabilitative Services Administration							
General Fund	0	0	0	360,764	360,764	360,764	360,764
Dedicated Funds	276,452	-43,208	360,764	0	0	0	0
Transferred Funds	-7,059	34,703	821,681	0	0	0	0
Total	269,393	-8,505	1,182,445	360,764	360,764	360,764	360,764
15104-497 Bureau of Quality Improvement Services							
General Fund	0	2,476,834	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633
Transferred Funds	0	0	4,533,633	0	0	0	0
Total	0	2,476,834	7,067,266	2,533,633	2,533,633	2,533,633	2,533,633
15130-497 ATTIC, Incorporated							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
15190-497 League for the Blind and Disabled							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
15200-497 Future Choices, Inc.							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
15210-497 The Wabash Independent Living and Learning Center, Inc.							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
15220-497 Independent Living Center of Eastern Indiana							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
16280-497 BRS - Deaf and Hard of Hearing Services							
General Fund	219,243	232,181	266,774	266,774	266,774	266,774	266,774
16560-497 BDDS - Epilepsy Program							
Dedicated Funds	323,631	-8,984	0	0	0	0	0
16590-497 BDDS - Caregiver Support							
Dedicated Funds	107,304	78,053	509,500	250,000	250,000	250,000	250,000
62110-497 BRS - Vocational Rehabilitation Operating							
General Fund	15,862,260	14,953,333	15,866,049	15,866,049	15,866,049	15,866,049	15,866,049
Federal Funds	49,258,838	51,838,959	60,524,258	60,524,258	60,524,258	60,524,258	60,524,258
Total	65,121,098	66,792,292	76,390,307	76,390,307	76,390,307	76,390,307	76,390,307

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
62110-497-AIDINDLV Aid to Independent Living							
General Fund	12,463	-194	0	0	0	0	0
Federal Funds	383,863	-5,734	0	0	0	0	0
Total	396,326	-5,928	0	0	0	0	0
62110-497-ASTVTECH BRS - Assistive Technology							
Federal Funds	308,935	0	0	0	0	0	0
62110-497-BLNDVEND BRS - Blind Vending Operations							
General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
Dedicated Funds	420,073	181,039	150,000	150,000	150,000	150,000	150,000
Federal Funds	0	0	1,033,595	1,033,595	1,033,595	1,033,595	1,033,595
Total	549,978	310,944	1,313,500	1,313,500	1,313,500	1,313,500	1,313,500
62110-497-BRSILFBE BRS - Independent Living for the Blind Elderly							
General Fund	47,672	55,972	69,357	69,357	69,357	69,357	69,357
Federal Funds	429,048	565,322	762,143	762,143	762,143	762,143	762,143
Total	476,720	621,294	831,500	831,500	831,500	831,500	831,500
62110-497-EMPLTRNG BRS - Employee Training							
General Fund	12,998	1,029	0	0	0	0	0
Federal Funds	116,981	9,258	0	0	0	0	0
Total	129,979	10,287	0	0	0	0	0
62110-497-FRSTSTEP First Steps							
General Fund	1,528,449	3,951,517	6,149,513	8,149,513	8,149,513	8,149,513	8,149,513
Dedicated Funds	1,118,466	2,891,582	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Federal Funds	11,353,338	5,640,055	9,137,737	9,137,737	9,137,737	9,137,737	9,137,737
Transferred Funds	0	22,505,758	26,750,000	26,750,000	26,750,000	26,750,000	26,750,000
Total	14,000,253	34,988,912	46,537,250	48,537,250	48,537,250	48,537,250	48,537,250
62110-497-SUPPEMPL BRS - Supported Employment							
General Fund	0	0	26,156	26,156	26,156	26,156	26,156
Federal Funds	0	761,021	470,804	470,804	470,804	470,804	470,804
Total	0	761,021	496,960	496,960	496,960	496,960	496,960
62130-497-AIDINDLV Aid to Independent Living							
General Fund	0	0	46,927	46,927	46,927	46,927	46,927
Federal Funds	0	426,770	1,882,598	1,882,598	1,882,598	1,882,598	1,882,598
Total	0	426,770	1,929,525	1,929,525	1,929,525	1,929,525	1,929,525
62130-497-ASTVTECH BRS - Assistive Technology							
Federal Funds	96,453	428,819	477,809	477,809	477,809	477,809	477,809
62130-497-SSBGFEDR SSBG - Federal							
Federal Funds	3,645,149	2,249,619	1,440,616	4,220,616	4,220,616	4,220,616	4,220,616
62170-497-DISABDET Disability Determination Bureau							
Federal Funds	45,612,017	14,799,337	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Division of Disability and Rehabilitation Services Totals							
General Fund	106,159,106	110,852,119	121,076,164	120,337,786	120,337,786	120,337,786	120,337,786
Dedicated Funds	12,683,403	13,230,468	18,608,325	19,346,703	19,346,703	19,346,703	19,346,703
Federal Funds	109,049,614	76,713,426	75,729,560	78,509,560	78,509,560	78,509,560	78,509,560
Total	227,892,123	200,796,013	215,414,049	218,194,049	218,194,049	218,194,049	218,194,049
Office of Early Childhood and Out-of-School Learning							
15101-914 Early Ed Matching Grant Program							
General Fund	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
15985-914 Pre-K Education Pilot							
General Fund	2,305,179	9,480,696	11,779,796	20,000,000	20,000,000	20,000,000	20,000,000
31820-914 School Age Child Care Project Fund							
General Fund	812,840	812,593	812,413	812,413	812,413	812,413	812,413
35920-914 Child Care Licensing Fund							
Dedicated Funds	27,753	3,515	3,009	30,000	30,000	30,000	30,000
62130-914-CCDF FEDR Child Care & Development Fund							
General Fund	12,243,891	16,762,791	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109
Federal Funds	209,250,509	137,508,315	125,758,607	125,758,607	125,758,607	125,758,607	125,758,607
Transferred Funds	13,971,678	30,305,274	62,039,733	62,039,733	62,039,733	62,039,733	62,039,733
Total	235,466,078	184,576,380	222,114,449	222,114,449	222,114,449	222,114,449	222,114,449
62130-914-HEADSTRT Headstart							
General Fund	8,553	31,028	43,750	43,750	43,750	43,750	43,750
Federal Funds	173,112	227,140	175,000	175,000	175,000	175,000	175,000
Transferred Funds	46,483	69,018	162,008	162,008	162,008	162,008	162,008
Total	228,148	327,186	380,758	380,758	380,758	380,758	380,758
Office of Early Childhood and Out-of-School Learning Totals							
General Fund	15,370,463	27,087,108	48,952,068	57,172,272	57,172,272	57,172,272	57,172,272
Dedicated Funds	27,753	3,515	3,009	30,000	30,000	30,000	30,000
Federal Funds	209,423,621	137,735,455	125,933,607	125,933,607	125,933,607	125,933,607	125,933,607
Total	224,821,837	164,826,078	174,888,684	183,135,879	183,135,879	183,135,879	183,135,879
Department of Child Services							
11790-502 Department of Child Services - County Administration - State Appropriation							
General Fund	43,313,733	0	0	0	0	0	0
11860-502 Healthy Families Indiana							
General Fund	2,886,040	3,093,145	3,093,145	3,093,145	3,093,145	3,093,145	3,093,145
12550-502 DCS Info Systems Tech ST Approp.							
General Fund	8,396,728	-65	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
12736-502 Child Services Administration							
General Fund	88,025,700	155,195,722	155,256,906	186,056,906	186,056,906	186,056,906	186,056,906
13230-502 Child Welfare Administration - State Appropriation							
General Fund	8,129,147	0	0	0	0	0	0
15350-502 Youth Service Bureau							
General Fund	1,349,609	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
15830-502 Project Safeplace							
General Fund	112,000	112,000	112,000	112,000	112,000	112,000	112,000
16690-502 Adoption Services							
General Fund	21,086,709	18,574,403	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
Transferred Funds	0	7,625,959	0	0	0	0	0
Total	21,086,709	26,200,362	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
17022-502 Family and Children Fund							
General Fund	245,715,548	262,349,019	265,300,048	284,500,048	284,500,048	284,500,048	284,500,048
17090-502 Child Welfare Training - State Approp							
General Fund	1,094,212	0	0	0	0	0	0
17780-502 Child Welfare Services State Grants							
General Fund	12,149,209	12,847,209	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
37220-502 DCS Adoption Fees And Donation							
Dedicated Funds	35,268	5,295	0	0	0	0	0
40430-502 Kids First Trust							
Dedicated Funds	963,017	970,710	1,009,774	1,009,774	1,009,774	1,009,774	1,009,774
41402-502 Family & Children Trust Fund							
Dedicated Funds	2,083	44	0	0	0	0	0
41404-502 Adoption Services							
Dedicated Funds	15,100,000	0	0	0	0	0	0
41406-502 Family and Children Services							
Dedicated Funds	23,321	-1,111	0	0	0	0	0
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	183,586	312,970	0	0	0	0	0
62300-502-DHHS-CWP Child Welfare Program							
General Fund	64,218,380	86,282,987	96,554,199	46,554,199	46,554,199	46,554,199	46,554,199
Federal Funds	197,312,356	285,949,831	152,430,018	152,430,018	152,430,018	152,430,018	152,430,018
Total	261,530,736	372,232,818	248,984,217	198,984,217	198,984,217	198,984,217	198,984,217
62300-502-DHHS-IVD Title IV-D Child Support							
General Fund	13,373,008	13,373,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008
Federal Funds	78,548,794	73,615,636	91,342,602	91,342,602	91,342,602	91,342,602	91,342,602
Total	91,921,802	86,988,644	104,721,610	104,721,610	104,721,610	104,721,610	104,721,610

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
62300-502-DHHS-IVE Title IV-E Adoption Services							
General Fund	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886
Federal Funds	54,520,089	66,479,151	84,089,507	84,089,507	84,089,507	84,089,507	84,089,507
Total	86,009,975	97,969,037	115,579,393	115,579,393	115,579,393	115,579,393	115,579,393
62300-502-DHHS-PRV Prevention							
Federal Funds	46,658,020	41,596,055	48,799,363	48,799,363	48,799,363	48,799,363	48,799,363
Department of Child Services Totals							
General Fund	541,339,909	584,621,013	604,268,041	604,268,041	604,268,041	604,268,041	604,268,041
Dedicated Funds	16,123,689	974,938	1,009,774	1,009,774	1,009,774	1,009,774	1,009,774
Federal Funds	377,222,845	467,953,643	376,661,490	376,661,490	376,661,490	376,661,490	376,661,490
Total	934,686,443	1,053,549,594	981,939,305	981,939,305	981,939,305	981,939,305	981,939,305
Department of Administration							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	205,970	256,016	304,295	304,295	304,295	304,295	304,295
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
General Fund	2,972,475,662	3,051,906,241	3,316,618,354	3,327,301,366	3,624,678,198	3,327,301,366	3,624,678,198
Dedicated Funds	717,688,484	733,794,037	894,966,780	939,806,767	959,244,345	939,806,767	959,244,345
Federal Funds	8,880,934,772	9,652,723,252	10,220,708,445	10,344,114,466	10,521,091,086	10,344,114,466	10,521,091,086
Total	12,571,098,918	13,438,423,530	14,432,293,579	14,611,222,599	15,105,013,629	14,611,222,599	15,105,013,629
PUBLIC HEALTH							
State Department of Health							
Administration							
12760-400 Department of Health - Administration							
General Fund	18,868,162	21,151,570	22,212,772	22,899,765	22,899,765	22,899,765	22,899,765
Dedicated Funds	3,176,134	3,806,095	1,358,000	2,169,261	1,700,875	2,169,261	1,700,875
Transferred Funds	0	0	277,148	277,148	277,148	277,148	277,148
Total	22,044,296	24,957,665	23,847,920	25,346,174	24,877,788	25,346,174	24,877,788
43984-400 Learning Management System							
Dedicated Funds	169,368	138,447	0	0	0	0	0
61920-400 ISDH DOT Fund							
Federal Funds	180,124	307,321	0	0	0	0	0
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	101,845	371,307	300,540	300,540	300,540	300,540	300,540

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Administration Totals							
General Fund	18,868,162	21,151,570	22,212,772	22,899,765	22,899,765	22,899,765	22,899,765
Dedicated Funds	3,345,502	3,944,542	1,358,000	2,169,261	1,700,875	2,169,261	1,700,875
Federal Funds	281,969	678,628	300,540	300,540	300,540	300,540	300,540
Total	22,495,633	25,774,740	23,871,312	25,369,566	24,901,180	25,369,566	24,901,180
Chronic Disease							
11420-400 Cancer Education and Diagnosis - Breast Cancer							
Dedicated Funds	67,887	62,365	67,097	69,172	69,172	69,172	69,172
11440-400 Cancer Education and Diagnosis - Prostate Cancer							
Dedicated Funds	66,780	0	0	0	0	0	0
12790-400 Cancer Registry							
Dedicated Funds	480,544	472,079	473,724	488,375	488,375	488,375	488,375
15960-400 State Chronic Diseases							
Dedicated Funds	559,474	754,367	836,613	862,488	862,488	862,488	862,488
61910-400-ADASTHMA Addressing Asthma							
Federal Funds	90,119	428,649	570,000	570,000	570,000	570,000	570,000
61910-400-ASTHO ASTHO Million Hearts							
Federal Funds	0	40,575	135,000	135,000	135,000	135,000	135,000
61910-400-BHRISKFS Behavioral Risk Factor Surveillance							
Federal Funds	358,061	265,736	278,471	278,471	278,471	278,471	278,471
61910-400-BREASTCC Breast & Cervical Cancer							
Federal Funds	1,631,051	1,572,882	2,059,021	2,059,021	2,059,021	2,059,021	2,059,021
61910-400-CANCSURV Quality of Life Cancer Survivors							
Federal Funds	0	72,109	341,524	341,524	341,524	341,524	341,524
61910-400-COMPCANC Comprehensive Cancer Control							
Federal Funds	959,932	1,116,170	900,654	900,654	900,654	900,654	900,654
61910-400-FEDECRRY Federally Enhanced Cancer Registry							
Federal Funds	50,400	0	0	0	0	0	0
61910-400-HPREFUGE Health Program for Refugees							
Federal Funds	295,110	873,862	443,586	443,586	443,586	443,586	443,586
61910-400-SMALLFED Small Federal Grants							
Federal Funds	3,699	253	0	0	0	0	0
61910-400-VIRALHEP Viral Hepatitis Prevention							
Federal Funds	97,840	115,597	279,985	279,985	279,985	279,985	279,985

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Chronic Disease Totals							
Dedicated Funds	1,174,685	1,288,811	1,377,434	1,420,035	1,420,035	1,420,035	1,420,035
Federal Funds	3,486,212	4,485,833	5,008,241	5,008,241	5,008,241	5,008,241	5,008,241
Total	4,660,897	5,774,644	6,385,675	6,428,276	6,428,276	6,428,276	6,428,276
Community and Family Health Services							
10940-400 Donated Dental Services							
Dedicated Funds	33,804	32,875	33,305	34,335	34,335	34,335	34,335
13085-400 Center for Deaf and Hard of Hearing Education							
General Fund	1,336,313	1,316,583	1,957,554	2,018,097	2,018,097	2,018,097	2,018,097
Dedicated Funds	670,000	678,941	672,466	739,747	739,747	739,747	739,747
Transferred Funds	0	13,243	12,000	12,000	12,000	12,000	12,000
Total	2,006,313	2,008,767	2,642,020	2,769,844	2,769,844	2,769,844	2,769,844
13844-400 Area Health Education Centers							
Dedicated Funds	2,208,035	2,217,003	1,931,000	2,300,000	2,300,000	2,300,000	2,300,000
Transferred Funds	0	300,000	300,000	0	0	0	0
Total	2,208,035	2,517,003	2,231,000	2,300,000	2,300,000	2,300,000	2,300,000
30445-400 Hearing and Blind Services							
Dedicated Funds	0	121,500	500,000	500,000	500,000	500,000	500,000
43926-400 Hearing Aid Fund							
Dedicated Funds	0	75	0	0	0	0	0
Transferred Funds	0	375,000	375,000	375,000	375,000	375,000	375,000
Total	0	375,075	375,000	375,000	375,000	375,000	375,000
46304-400 Medicaid Reimbursement for Lab							
Dedicated Funds	20,373	13,329	19,400	19,400	19,400	19,400	19,400
61910-400-INTCOSYS Integrated Community Systems							
Federal Funds	50,406	187,278	299,881	299,881	299,881	299,881	299,881
61910-400-STRPUBHTH Strengthening Public Health Infrastructure							
Federal Funds	141,378	8,402	0	0	0	0	0
61910-400-TRAUMARY State Trauma Registry							
Federal Funds	0	161,783	170,252	40,149	40,149	40,149	40,149
Transferred Funds	0	0	0	130,103	130,103	130,103	130,103
Total	0	161,783	170,252	170,252	170,252	170,252	170,252
99032-400 Nurse Family Partnership							
Dedicated Funds	0	0	0	0	0	5,000,000	5,000,000

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Community and Family Health Services Totals							
General Fund	1,336,313	1,316,583	1,957,554	2,018,097	2,018,097	2,018,097	2,018,097
Dedicated Funds	2,932,212	3,063,723	3,156,171	3,593,482	3,593,482	8,593,482	8,593,482
Federal Funds	191,784	357,463	470,133	340,030	340,030	340,030	340,030
Total	4,460,309	4,737,769	5,583,858	5,951,609	5,951,609	10,951,609	10,951,609
Consumer Protection							
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	72,332	41,870	30,000	30,000	30,000	30,000	30,000
61910-400-ACAMIYRO1112 Affordable Care Act - Formula Program							
Federal Funds	441,972	282,708	873,780	873,780	873,780	873,780	873,780
61910-400-FOODSAFE State Food Safety & Security							
Federal Funds	28,486	37,470	94,654	94,654	94,654	94,654	94,654
61910-400-LEDPAINT Lead-Based Paint Program							
Federal Funds	28,742	51,654	317,958	317,958	317,958	317,958	317,958
61910-400-MAMMINSP Mammography Inspection Program							
Federal Funds	62,567	77,758	0	0	0	0	0
61910-400-MIECHVP01012 Affordable Care Act - Competitive Program							
Federal Funds	242,654	0	0	0	0	0	0
61910-400-VNRFRRP Manufactured Food Regulatory Program							
Federal Funds	350,240	271,975	363,268	363,268	363,268	363,268	363,268
Consumer Protection Totals							
Dedicated Funds	72,332	41,870	30,000	30,000	30,000	30,000	30,000
Federal Funds	1,154,661	721,565	1,649,660	1,649,660	1,649,660	1,649,660	1,649,660
Total	1,226,993	763,435	1,679,660	1,679,660	1,679,660	1,679,660	1,679,660
HIV/AIDS and Other Sexually Transmitted Disease Services							
14670-400 HIV/AIDS Services							
Dedicated Funds	2,585,048	2,698,626	1,992,517	1,992,517	1,992,517	1,992,517	1,992,517
14912-400 AIDS Care Coordination							
General Fund	287,608	278,981	278,981	278,981	278,981	278,981	278,981
15820-400 AIDS Education							
Dedicated Funds	549,794	462,018	653,603	653,603	653,603	653,603	653,603
61910-400-AIDSPREV AIDS Prevention							
Federal Funds	1,345,036	1,666,889	2,914,385	2,914,385	2,914,385	2,914,385	2,914,385
61910-400-AIDSSURV AIDS Surveillance							
Federal Funds	899,807	932,867	1,207,502	1,207,502	1,207,502	1,207,502	1,207,502
61910-400-HIVCAREG HIV Care Grant							
Federal Funds	37,350,989	20,965,515	13,436,822	13,436,822	13,436,822	13,436,822	13,436,822

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61910-400-HIVESUBS HIV Substance Abuse Program							
Federal Funds	114,086	511,132	631,000	631,000	631,000	631,000	631,000
Transferred Funds	456,345	0	0	0	0	0	0
Total	570,431	511,132	631,000	631,000	631,000	631,000	631,000
61910-400-MORBRISK Morbidity and Risk Behavior Surveillance							
Federal Funds	914	0	0	0	0	0	0
61910-400-SEXTRAND Sexually Transmitted Diseases							
Federal Funds	872,898	952,093	1,699,542	1,699,542	1,699,542	1,699,542	1,699,542
61910-400-SSBGAIDS SSBG - AIDS Care Coordination							
Federal Funds	363,901	207,857	508,553	508,553	508,553	508,553	508,553
HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
General Fund	287,608	278,981	278,981	278,981	278,981	278,981	278,981
Dedicated Funds	3,134,842	3,160,644	2,646,120	2,646,120	2,646,120	2,646,120	2,646,120
Federal Funds	40,947,631	25,236,353	20,397,804	20,397,804	20,397,804	20,397,804	20,397,804
Total	44,370,081	28,675,978	23,322,905	23,322,905	23,322,905	23,322,905	23,322,905
Immunization Programs							
46120-400 Immunizations/Vaccines							
Dedicated Funds	95,138	0	0	0	0	0	0
53510-400 Healthy IN Plan - Immunizations							
Dedicated Funds	10,999,733	10,956,580	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
61910-400-USPHSIIG United States Public Health Service (USPHS) Intensive Immunization Grant							
Federal Funds	5,360,011	4,486,356	5,672,388	5,672,388	5,672,388	5,672,388	5,672,388
Immunization Programs Totals							
Dedicated Funds	11,094,871	10,956,580	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Federal Funds	5,360,011	4,486,356	5,672,388	5,672,388	5,672,388	5,672,388	5,672,388
Total	16,454,882	15,442,936	16,672,388	16,672,388	16,672,388	16,672,388	16,672,388
Environmental Protection Programs							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	10,149	7,615	10,670	10,670	10,670	10,670	10,670
46110-400 Childhood Lead/Abels Program							
Dedicated Funds	43,954	0	0	0	0	0	0
61910-400-SIRADONG State Indoor Radon Grant Program							
Federal Funds	0	27,187	74,945	74,945	74,945	74,945	74,945
61950-400-INDAIRQUAL EPA Indoor Air Quality							
Federal Funds	416,350	213,619	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Environmental Protection Programs Totals							
Dedicated Funds	54,103	7,615	10,670	10,670	10,670	10,670	10,670
Federal Funds	416,350	240,806	74,945	74,945	74,945	74,945	74,945
Total	470,453	248,421	85,615	85,615	85,615	85,615	85,615
Maternal and Child Health Services							
11490-400 Sickle Cell							
Dedicated Funds	277,440	475,272	475,300	490,000	490,000	490,000	490,000
12785-400 Maternal & Child Health							
General Fund	0	91,080	264,083	0	0	0	0
13200-400 Children with Special Health Care Needs							
Dedicated Funds	10,548,857	10,905,829	10,081,340	10,393,134	10,393,134	10,393,134	10,393,134
Transferred Funds	0	0	604,170	604,170	604,170	604,170	604,170
Total	10,548,857	10,905,829	10,685,510	10,997,304	10,997,304	10,997,304	10,997,304
14560-400 Project RESPECT							
General Fund	0	-565	0	0	0	0	0
Dedicated Funds	345,272	0	0	0	0	0	0
Total	345,272	-565	0	0	0	0	0
14680-400 Test for Drug Afflicted Babies							
Dedicated Funds	0	45,088	45,088	0	0	0	0
16910-400 Maternal and Child Health Supplement							
Dedicated Funds	100,697	536	178,771	184,300	184,300	184,300	184,300
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	115,543	110,912	116,366	119,965	119,965	119,965	119,965
31910-400 Newborn Screening Program							
Dedicated Funds	2,260,037	2,353,949	2,428,872	2,504,340	2,504,340	2,504,340	2,504,340
61910-400-DATAINTE Data Integration Federal Grant							
Federal Funds	86,688	43,509	95,374	95,374	95,374	95,374	95,374
61910-400-EHEARDIN Early Hearing Detection and Intervention							
Federal Funds	39,575	227,608	155,650	155,650	155,650	155,650	155,650
61910-400-ERLYCHLD Early Childhood Comprehensive System Planning							
Federal Funds	88,432	130,067	139,805	139,805	139,805	139,805	139,805
61910-400-KIDLPPR Childhood Lead Poison Prevention							
Federal Funds	147,839	345,435	311,800	311,800	311,800	311,800	311,800
61910-400-LAUNCH Project LAUNCH							
Federal Funds	377,295	648,008	834,716	834,716	834,716	834,716	834,716
61910-400-MACHGRAN Maternal and Child Health Block Grant							
Federal Funds	11,909,314	12,146,124	11,035,230	11,035,230	11,035,230	11,035,230	11,035,230

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61910-400-UNIVNEWH Universal Newborn Hearing Screening							
Federal Funds	215,603	145,483	250,000	250,000	250,000	250,000	250,000
Maternal and Child Health Services Totals							
General Fund	0	90,515	264,083	0	0	0	0
Dedicated Funds	13,647,846	13,891,586	13,325,737	13,691,739	13,691,739	13,691,739	13,691,739
Federal Funds	12,864,746	13,686,234	12,822,575	12,822,575	12,822,575	12,822,575	12,822,575
Total	26,512,592	27,668,335	26,412,395	26,514,314	26,514,314	26,514,314	26,514,314
Office of Minority Health Programs							
12880-400 Minority Health Initiative							
Dedicated Funds	2,362,193	2,389,295	2,399,295	2,473,500	2,473,500	2,473,500	2,473,500
30434-400 Minority Epidemiology							
Dedicated Funds	590,548	599,824	599,824	618,375	618,375	618,375	618,375
46100-400 Black and Minority Health Fair							
Dedicated Funds	123,299	127,403	127,900	127,900	127,900	127,900	127,900
61910-400-OMHSTATEP OMH State Partnership Grant							
Federal Funds	85,577	24,504	199,867	199,867	199,867	199,867	199,867
Office of Minority Health Programs Totals							
Dedicated Funds	3,076,040	3,116,522	3,127,019	3,219,775	3,219,775	3,219,775	3,219,775
Federal Funds	85,577	24,504	199,867	199,867	199,867	199,867	199,867
Total	3,161,617	3,141,026	3,326,886	3,419,642	3,419,642	3,419,642	3,419,642
Office of Primary Care Services							
30420-400 Community Health Centers							
Dedicated Funds	14,638,286	14,236,845	14,253,000	14,453,000	14,453,000	14,453,000	14,453,000
30431-400 Family Health Center of Clark County							
Dedicated Funds	46,318	0	0	0	0	0	0
Office of Primary Care Services Totals							
Dedicated Funds	14,684,604	14,236,845	14,253,000	14,453,000	14,453,000	14,453,000	14,453,000
Office of Women's Health							
10910-400 Office of Women's Health							
Dedicated Funds	73,364	96,091	94,061	96,970	96,970	96,970	96,970
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	106,575	252,581	41,073	106,575	106,575	106,575	106,575
Transferred Funds	0	0	98,927	0	0	0	0
Total	106,575	252,581	140,000	106,575	106,575	106,575	106,575
61910-400-RAPEPREV Rape Prevention & Education							
Federal Funds	433,528	271,672	650,888	650,888	650,888	650,888	650,888

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61910-400-WISEWOM Well Integrated Screening - WISEWOMAN							
Federal Funds	277,945	235,060	500,000	500,000	500,000	500,000	500,000
Office of Women's Health Totals							
Dedicated Funds	179,939	348,672	135,134	203,545	203,545	203,545	203,545
Federal Funds	711,473	506,732	1,150,888	1,150,888	1,150,888	1,150,888	1,150,888
Total	891,412	855,404	1,286,022	1,354,433	1,354,433	1,354,433	1,354,433
Local Health							
30416-400 Local Health Department Account							
Dedicated Funds	2,999,445	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31710-400 Local Health Maintenance Fund							
Dedicated Funds	3,915,209	3,898,640	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
61910-400-PHCASSV Primary Health Care Associate Services							
Federal Funds	33,593	48,092	190,616	190,616	190,616	190,616	190,616
61910-400-RLHTHFLX Rural Health Flexibility Program							
Federal Funds	543,622	421,425	593,860	593,860	593,860	593,860	593,860
61910-400-RURALHTH State Office of Rural Health							
Federal Funds	632,261	524,008	172,000	172,000	172,000	172,000	172,000
61910-400-SPECPROJ Special Projects - Preventive Health and Health Services Block Grant							
Federal Funds	1,107,274	1,435,772	2,466,664	2,466,664	2,466,664	2,466,664	2,466,664
61910-400-SRHIMPGP Small Rural Hospital Improvement Grant Program							
Federal Funds	15,731	263,441	383,969	383,969	383,969	383,969	383,969
99015-400 Opioid Overdose Intervention							
Dedicated Funds	0	0	0	250,000	250,000	250,000	250,000
Local Health Totals							
Dedicated Funds	6,914,654	6,898,640	6,915,209	7,165,209	7,165,209	7,165,209	7,165,209
Federal Funds	2,332,481	2,692,738	3,807,109	3,807,109	3,807,109	3,807,109	3,807,109
Total	9,247,135	9,591,378	10,722,318	10,972,318	10,972,318	10,972,318	10,972,318
Bioterrorism Preparedness and Response							
61910-400-BIOTRHPL Bioterrorism Hospital Planning							
Federal Funds	2,974,125	3,809,228	3,541,960	3,541,960	3,541,960	3,541,960	3,541,960
61910-400-BIOTRPRS Bioterrorism Preparedness & Response Supplemental							
Federal Funds	7,721,475	9,388,243	9,415,551	9,415,551	9,415,551	9,415,551	9,415,551
Bioterrorism Preparedness and Response Totals							
Federal Funds	10,695,600	13,197,471	12,957,511	12,957,511	12,957,511	12,957,511	12,957,511

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Tuberculosis Services							
17420-400 Tuberculosis Treatment							
Dedicated Funds	22,486	0	0	100,000	100,000	100,000	100,000
61910-400-TBCOOPGR Tuberculosis Cooperative Grant							
Federal Funds	496,497	299,615	753,985	753,985	753,985	753,985	753,985
Tuberculosis Services Totals							
Dedicated Funds	22,486	0	0	100,000	100,000	100,000	100,000
Federal Funds	496,497	299,615	753,985	753,985	753,985	753,985	753,985
Total	518,983	299,615	753,985	853,985	853,985	853,985	853,985
Vital Records							
31110-400 Adoption History							
Dedicated Funds	201,611	193,578	186,498	192,266	192,266	192,266	192,266
34610-400 Birth Problems Registry							
Dedicated Funds	46,880	55,268	71,311	73,517	73,517	73,517	73,517
46300-400 Anatomical Gift Organizations							
Dedicated Funds	73,122	204,774	131,900	131,900	131,900	131,900	131,900
Transferred Funds	0	0	28,100	28,100	28,100	28,100	28,100
Total	73,122	204,774	160,000	160,000	160,000	160,000	160,000
61910-400-COOPHSSG Cooperative Health Statistics System Grant							
Federal Funds	508,934	453,104	497,861	497,861	497,861	497,861	497,861
Vital Records Totals							
Dedicated Funds	321,613	453,620	389,709	397,683	397,683	397,683	397,683
Federal Funds	508,934	453,104	497,861	497,861	497,861	497,861	497,861
Total	830,547	906,724	887,570	895,544	895,544	895,544	895,544
Weights and Measures Inspection							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	148,735	159,150	160,000	160,000	160,000	160,000	160,000
47930-400 Weights and Measures Fund							
Dedicated Funds	8,607	12,788	18,400	7,000	7,000	7,000	7,000
Weights and Measures Inspection Totals							
Dedicated Funds	157,342	171,938	178,400	167,000	167,000	167,000	167,000
Women, Infants, and Children Program							
16900-400 Women, Infants, and Children Supplement							
Dedicated Funds	21,659	186,238	178,770	184,300	184,300	184,300	184,300

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61900-400-WICGRANT WIC Program Grant (Women, Infants, and Children)							
Federal Funds	127,309,820	132,944,989	138,804,775	138,804,775	138,804,775	138,804,775	138,804,775
Transferred Funds	40,976	0	0	0	0	0	0
Total	127,350,796	132,944,989	138,804,775	138,804,775	138,804,775	138,804,775	138,804,775
Women, Infants, and Children Program Totals							
Dedicated Funds	21,659	186,238	178,770	184,300	184,300	184,300	184,300
Federal Funds	127,309,820	132,944,989	138,804,775	138,804,775	138,804,775	138,804,775	138,804,775
Total	127,331,479	133,131,227	138,983,545	138,989,075	138,989,075	138,989,075	138,989,075
Long-Term Care Services							
17610-400 Medicare-Medicaid Certification							
General Fund	5,542,991	4,870,524	5,014,068	5,014,068	5,014,068	5,014,068	5,014,068
46000-400 Civil Money Penalties							
Dedicated Funds	367,832	694,096	124,900	124,900	124,900	124,900	124,900
Transferred Funds	0	0	0	2,525,800	2,525,800	2,525,800	2,525,800
Total	367,832	694,096	124,900	2,650,700	2,650,700	2,650,700	2,650,700
61910-400-MEDICAID Medicaid/Medicare Long-Term & Acute Care							
Federal Funds	16,859,445	18,330,187	18,949,435	18,949,435	18,949,435	18,949,435	18,949,435
Long-Term Care Services Totals							
General Fund	5,542,991	4,870,524	5,014,068	5,014,068	5,014,068	5,014,068	5,014,068
Dedicated Funds	367,832	694,096	124,900	124,900	124,900	124,900	124,900
Federal Funds	16,859,445	18,330,187	18,949,435	18,949,435	18,949,435	18,949,435	18,949,435
Total	22,770,268	23,894,807	24,088,403	24,088,403	24,088,403	24,088,403	24,088,403
Health Research Services							
43710-400 Water Sample Mail Expense Rotary							
Dedicated Funds	43,179	43,024	39,300	39,300	39,300	39,300	39,300
Transferred Funds	0	0	2,600	2,600	2,600	2,600	2,600
Total	43,179	43,024	41,900	41,900	41,900	41,900	41,900
43995-400 Public Water Systems Analysis							
Transferred Funds	10	11,028	200,000	200,000	200,000	200,000	200,000
61910-400-EPDLABID Epidemiology and Lab Capacity of Infectious Diseases							
Federal Funds	909,327	1,293,343	1,340,821	1,340,821	1,340,821	1,340,821	1,340,821
61910-400-STRLABHIS Building and Strengthening Epi, Lab and Health Information System							
Federal Funds	98,967	-1,859	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Health Research Services Totals							
Dedicated Funds	43,179	43,024	39,300	39,300	39,300	39,300	39,300
Federal Funds	1,008,294	1,291,484	1,340,821	1,340,821	1,340,821	1,340,821	1,340,821
Total	1,051,473	1,334,508	1,380,121	1,380,121	1,380,121	1,380,121	1,380,121
Tobacco Use Prevention and Cessation							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	5,641,018	5,592,097	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
61910-400-QUITLINE Quitline Supplement							
Federal Funds	231,071	340,995	415,928	415,928	415,928	415,928	415,928
61910-400-TOBUPACP Tobacco Use Prevention and Control Program							
Federal Funds	937,663	869,655	1,037,549	1,037,549	1,037,549	1,037,549	1,037,549
Tobacco Use Prevention and Cessation Totals							
Dedicated Funds	5,641,018	5,592,097	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Federal Funds	1,168,734	1,210,650	1,453,477	1,453,477	1,453,477	1,453,477	1,453,477
Total	6,809,752	6,802,747	6,453,477	6,453,477	6,453,477	6,453,477	6,453,477
Other Health Programs							
13086-400 Statewide Child Fatality Coordinator							
General Fund	0	37,634	37,636	55,226	55,226	55,226	55,226
15144-400 Infectious Disease							
General Fund	0	645,440	1,100,465	1,390,325	1,390,325	1,390,325	1,390,325
16300-400 Food Assistance							
General Fund	70,541	69,831	101,829	104,978	104,978	104,978	104,978
30443-400 Safety Pin Program							
Dedicated Funds	0	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
45980-400 Board of Health Conferences							
Dedicated Funds	69,222	47,108	0	0	0	0	0
46025-400 Public Health Quality Improvement							
Dedicated Funds	21	1	0	0	0	0	0
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	1,719,838	1,617,438	1,550,414	1,600,000	1,600,000	1,600,000	1,600,000
61910-400-DRINKWTR Public Health Drinking Water							
Federal Funds	0	44,153	126,684	126,684	126,684	126,684	126,684
61910-400-EBOLA Ebola Supplement Grants							
Federal Funds	236,995	1,655,822	1,689,411	1,689,411	1,689,411	1,689,411	1,689,411
61910-400-LABACCR Accreditation of ISDH Lab							
Federal Funds	381,787	216,401	288,669	288,669	288,669	288,669	288,669

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61910-400-NPAOPROG Nutrition, Physical Activity and Obesity Program							
Federal Funds	1,245,888	1,517,643	2,460,049	2,460,049	2,460,049	2,460,049	2,460,049
61910-400-PRESCRDRUG Prescription Drug Overdose Prevention							
Federal Funds	22,293	37,111	1,405,396	1,405,396	1,405,396	1,405,396	1,405,396
Other Health Programs Totals							
General Fund	70,541	752,905	1,239,930	1,550,529	1,550,529	1,550,529	1,550,529
Dedicated Funds	1,789,081	1,664,547	7,050,414	7,100,000	7,100,000	7,100,000	7,100,000
Federal Funds	1,886,963	3,471,130	5,970,209	5,970,209	5,970,209	5,970,209	5,970,209
Total	3,746,585	5,888,582	14,260,553	14,620,738	14,620,738	14,620,738	14,620,738
State Department of Health Totals							
General Fund	26,105,615	28,461,078	30,967,388	31,761,440	31,761,440	31,761,440	31,761,440
Dedicated Funds	68,675,840	69,761,610	70,295,987	72,716,019	72,247,633	77,716,019	77,247,633
Federal Funds	227,767,182	224,315,842	232,282,224	232,152,121	232,152,121	232,152,121	232,152,121
Total	322,548,637	322,538,530	333,545,599	336,629,580	336,161,194	341,629,580	341,161,194
PUBLIC HEALTH TOTALS							
General Fund	26,105,615	28,461,078	30,967,388	31,761,440	31,761,440	31,761,440	31,761,440
Dedicated Funds	68,675,840	69,761,610	70,295,987	72,716,019	72,247,633	77,716,019	77,247,633
Federal Funds	227,767,182	224,315,842	232,282,224	232,152,121	232,152,121	232,152,121	232,152,121
Total	322,548,637	322,538,530	333,545,599	336,629,580	336,161,194	341,629,580	341,161,194
OTHER HEALTH							
Indiana School for the Blind and Visually Impaired							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	9,952,278	10,187,560	10,626,152	10,954,796	10,954,796	10,954,796	10,954,796
Transferred Funds	0	0	525,000	525,000	525,000	525,000	525,000
Total	9,952,278	10,187,560	11,151,152	11,479,796	11,479,796	11,479,796	11,479,796
62451-550 ISB DOAg Fund							
Federal Funds	105,999	82,713	83,000	83,000	83,000	83,000	83,000
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	109,150	117,609	129,430	129,430	129,430	129,430	129,430
Indiana School for the Blind and Visually Impaired Totals							
General Fund	9,952,278	10,187,560	10,626,152	10,954,796	10,954,796	10,954,796	10,954,796
Federal Funds	215,149	200,322	212,430	212,430	212,430	212,430	212,430
Total	10,167,427	10,387,882	10,838,582	11,167,226	11,167,226	11,167,226	11,167,226

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
Indiana School for the Deaf							
13300-560 Indiana School for the Deaf							
General Fund	15,480,392	15,718,842	15,251,394	15,916,321	15,916,321	15,916,321	15,916,321
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							
Federal Funds	145,890	245,952	220,000	220,000	220,000	220,000	220,000
Transferred Funds	7,514	0	0	0	0	0	0
Total	153,404	245,952	220,000	220,000	220,000	220,000	220,000
62461-560 ISD DOAg Fund							
Federal Funds	228,541	56,216	127,000	127,000	127,000	127,000	127,000
Indiana School for the Deaf Totals							
General Fund	15,480,392	15,718,842	15,251,394	15,916,321	15,916,321	15,916,321	15,916,321
Federal Funds	374,431	302,168	347,000	347,000	347,000	347,000	347,000
Total	15,854,823	16,021,010	15,598,394	16,263,321	16,263,321	16,263,321	16,263,321
OTHER HEALTH TOTALS							
General Fund	25,432,670	25,906,402	25,877,546	26,871,117	26,871,117	26,871,117	26,871,117
Federal Funds	589,580	502,490	559,430	559,430	559,430	559,430	559,430
Total	26,022,250	26,408,892	26,436,976	27,430,547	27,430,547	27,430,547	27,430,547
VETERANS' AFFAIRS							
Department of Veterans' Affairs							
11300-160 Disabled American Veterans of World Wars							
General Fund	40,000	30,000	50,000	0	0	0	0
11370-160 American Veterans of World War II, Korea, and Vietnam							
General Fund	30,000	22,500	37,500	0	0	0	0
11460-160 Department of Veterans' Affairs							
General Fund	738,566	1,360,884	1,495,824	1,448,288	1,448,288	1,448,288	1,448,288
11540-160 Veterans of Foreign Wars							
General Fund	30,000	22,500	37,500	0	0	0	0
18200-160 Operation of Veterans' Cemetery							
General Fund	0	0	0	279,577	279,577	279,577	279,577
Transferred Funds	377,540	287,793	380,777	0	0	0	0
Total	377,540	287,793	380,777	279,577	279,577	279,577	279,577
18218-160 Vietnam Veterans of America							
General Fund	10,000	7,500	12,500	0	0	0	0
44085-160 Military Family Relief Fund							
Dedicated Funds	1,224,149	1,596,712	4,297,886	1,678,100	1,678,100	1,678,100	1,678,100

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
61000-160 State Approving Agency							
Federal Funds	406,934	452,811	474,953	467,949	467,949	467,949	467,949
99005-160 Veteran Service Organizations							
General Fund	0	0	0	110,000	110,000	110,000	110,000
Department of Veterans' Affairs Totals							
General Fund	848,566	1,443,384	1,633,324	1,837,865	1,837,865	1,837,865	1,837,865
Dedicated Funds	1,224,149	1,596,712	4,297,886	1,678,100	1,678,100	1,678,100	1,678,100
Federal Funds	406,934	452,811	474,953	467,949	467,949	467,949	467,949
Total	2,479,649	3,492,907	6,406,163	3,983,914	3,983,914	3,983,914	3,983,914
Indiana Veterans' Home							
13310-570 Indiana Veterans' Home							
General Fund	3,017,711	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	19,714,709	20,582,022	20,101,922	20,101,922	20,101,922	20,101,922	20,101,922
Total	22,732,420	23,509,202	23,029,102	23,029,102	23,029,102	23,029,102	23,029,102
45105-570 IVH Medicaid Reimbursement							
Dedicated Funds	584,686	1,421,405	0	0	0	0	0
63371-570 US Vets Affairs Grant FAI 18-0							
Federal Funds	621,234	1,696	0	0	0	0	0
Indiana Veterans' Home Totals							
General Fund	3,017,711	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	20,299,395	22,003,427	20,101,922	20,101,922	20,101,922	20,101,922	20,101,922
Federal Funds	621,234	1,696	0	0	0	0	0
Total	23,938,340	24,932,303	23,029,102	23,029,102	23,029,102	23,029,102	23,029,102
VETERANS' AFFAIRS TOTALS							
General Fund	3,866,277	4,370,564	4,560,504	4,765,045	4,765,045	4,765,045	4,765,045
Dedicated Funds	21,523,544	23,600,139	24,399,808	21,780,022	21,780,022	21,780,022	21,780,022
Federal Funds	1,028,168	454,507	474,953	467,949	467,949	467,949	467,949
Total	26,417,989	28,425,210	29,435,265	27,013,016	27,013,016	27,013,016	27,013,016
SOCIAL SERVICES ADVOCACY							
Protection and Advocacy							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	66,953	41,365	51,878	51,878	51,878	51,878	51,878
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	92,608	146,368	154,744	154,744	154,744	154,744	154,744
60410-044 Protection and Advocacy Services - Dept. of Education Fund							
Federal Funds	486,643	587,661	541,196	541,196	541,196	541,196	541,196

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES							
60420-044 Protection and Advocacy Services - DHHS Fund							
Federal Funds	1,719,494	1,658,935	2,013,223	2,013,223	2,013,223	2,013,223	2,013,223
Protection and Advocacy Totals							
Dedicated Funds	66,953	41,365	51,878	51,878	51,878	51,878	51,878
Federal Funds	2,298,745	2,392,964	2,709,163	2,709,163	2,709,163	2,709,163	2,709,163
Total	2,365,698	2,434,329	2,761,041	2,761,041	2,761,041	2,761,041	2,761,041
Council for Disabilities							
60140-035 Governor's Council for Developmental Disabilities							
Federal Funds	1,260,731	1,711,344	1,689,927	1,495,970	1,495,970	1,495,970	1,495,970
SOCIAL SERVICES ADVOCACY TOTALS							
Dedicated Funds	66,953	41,365	51,878	51,878	51,878	51,878	51,878
Federal Funds	3,559,476	4,104,308	4,399,090	4,205,133	4,205,133	4,205,133	4,205,133
Total	3,626,429	4,145,673	4,450,968	4,257,011	4,257,011	4,257,011	4,257,011
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	3,027,880,224	3,110,644,285	3,378,023,792	3,390,698,968	3,688,075,800	3,390,698,968	3,688,075,800
Dedicated Funds	807,954,821	827,197,151	989,714,453	1,034,354,686	1,053,323,878	1,039,354,686	1,058,323,878
Federal Funds	9,113,879,178	9,882,100,399	10,458,424,142	10,581,499,099	10,758,475,719	10,581,499,099	10,758,475,719
Total	12,949,714,223	13,819,941,835	14,826,162,387	15,006,552,753	15,499,875,397	15,011,552,753	15,504,875,397

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
HIGHER EDUCATION							
State Universities							
Indiana University							
Indiana University - Bloomington Campus							
14210-750 Indiana University - Bloomington Campus - General Operating General Fund	202,475,777	190,750,186	195,914,559	202,858,742	203,851,219	197,958,903	201,891,839
15107-750 Indiana University - Bloomington Campus - Fee Replacement General Fund	0	15,557,234	17,764,598	20,255,389	23,775,573	20,255,389	17,609,361
Indiana University - Bloomington Campus Totals General Fund	202,475,777	206,307,420	213,679,157	223,114,131	227,626,792	218,214,292	219,501,200
Regional Campuses							
14220-750 Indiana University Regional Campuses General Fund	95,334,586	0	0	0	0	0	0
IU East							
15119-750 IU East - General Operating General Fund	0	9,740,728	10,294,119	11,900,106	12,136,411	11,612,659	12,019,781
15121-750 IU East - Fee Replacement General Fund	0	1,228,771	1,217,409	1,028,645	555,970	1,028,645	555,970
IU East Totals General Fund	0	10,969,499	11,511,528	12,928,751	12,692,381	12,641,304	12,575,751
IU Kokomo							
15122-750 IU Kokomo - General Operating General Fund	0	12,370,314	12,652,971	14,231,177	14,462,960	13,887,421	14,323,865
15123-750 IU Kokomo - Fee Replacement General Fund	0	1,550,147	1,547,373	1,181,466	1,683,433	1,181,466	1,683,433
IU Kokomo Totals General Fund	0	13,920,461	14,200,344	15,412,643	16,146,393	15,068,887	16,007,298
IU Northwest							
15124-750 IU Northwest - General Operating General Fund	0	17,134,141	17,519,911	17,782,451	17,817,999	17,352,913	17,646,725
15125-750 IU Northwest - Fee Replacement General Fund	0	3,160,528	3,158,132	5,824,692	5,157,768	5,824,692	5,157,768

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
IU Northwest Totals							
General Fund	0	20,294,669	20,678,043	23,607,143	22,975,767	23,177,605	22,804,493
IU South Bend							
15126-750 IU South Bend - General Operating							
General Fund	0	22,613,874	23,001,758	24,248,160	24,428,596	23,662,423	24,193,829
15127-750 IU South Bend - Fee Replacement							
General Fund	0	3,816,911	3,809,338	3,226,763	4,086,620	3,226,763	4,086,620
IU South Bend Totals							
General Fund	0	26,430,785	26,811,096	27,474,923	28,515,216	26,889,186	28,280,449
IU Southeast							
15128-750 IU Southeast - General Operating							
General Fund	0	19,229,696	19,450,392	20,363,046	20,494,688	19,871,151	20,297,689
15129-750 IU Southeast - Fee Replacement							
General Fund	0	2,461,711	2,445,229	2,770,653	3,329,290	2,770,653	3,329,290
IU Southeast Totals							
General Fund	0	21,691,407	21,895,621	23,133,699	23,823,978	22,641,804	23,626,979
Regional Campuses Totals							
General Fund	95,334,586	93,306,821	95,096,632	102,557,159	104,153,735	100,418,786	103,294,970
Indiana University - Purdue University at Indianapolis							
14240-750 I.U.P.U.I. - General Operating							
General Fund	224,392,755	99,529,723	102,523,274	106,962,733	107,601,489	104,378,973	106,567,329
15108-750 I.U.P.U.I. - Fee Replacement							
General Fund	0	4,786,725	4,747,500	6,422,596	6,097,304	6,422,595	6,097,304
Indiana University - Purdue University at Indianapolis Totals							
General Fund	224,392,755	104,316,448	107,270,774	113,385,329	113,698,793	110,801,568	112,664,633
I.U. Schools of Medicine and Dentistry							
15109-750 I. U. Schools of Medicine and Dentistry - General Operating							
General Fund	0	98,869,067	100,618,964	104,140,628	104,643,723	101,625,154	103,637,533
15111-750 I. U. Schools of Medicine and Dentistry - Fee Replacement							
General Fund	0	13,886,197	13,859,763	12,670,613	10,475,279	12,670,612	10,475,279
I.U. Schools of Medicine and Dentistry Totals							
General Fund	0	112,755,264	114,478,727	116,811,241	115,119,002	114,295,766	114,112,812

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Regional Medical Centers							
15112-750 Indiana University School of Medicine - Muncie General Fund	0	2,152,024	2,190,113	2,266,767	2,277,718	2,212,014	2,255,816
15113-750 Indiana University School of Medicine - Fort Wayne General Fund	0	1,934,241	1,968,475	2,037,372	2,047,214	1,988,160	2,027,529
15114-750 Indiana University School of Medicine - Northwest - Gary General Fund	0	2,587,434	2,633,229	2,725,392	2,738,558	2,659,561	2,712,226
15115-750 Indiana University School of Medicine - Terre Haute General Fund	0	2,339,072	2,380,471	2,463,787	2,475,690	2,404,276	2,451,885
15116-750 Indiana University School of Medicine - Lafayette General Fund	0	2,350,594	2,392,197	2,475,924	2,487,885	2,416,119	2,463,963
15117-750 Indiana University School of Medicine - South Bend General Fund	0	2,023,440	2,059,253	2,131,327	2,141,623	2,079,846	2,121,031
15118-750 Indiana University School of Medicine - Evansville General Fund	0	2,069,390	2,106,016	2,179,727	2,190,257	2,127,076	2,169,196
Regional Medical Centers Totals							
General Fund	0	15,456,195	15,729,754	16,280,296	16,358,945	15,887,052	16,201,646
11120-750 Abilene Network Operations Center General Fund	707,707	721,861	721,861	739,908	747,126	721,861	721,861
11130-750 Spinal Cord and Head Injury Research Center General Fund	542,578	553,429	553,429	567,265	572,799	553,429	553,429
11480-750 Local Government Advisory Commission General Fund	150,000	150,000	150,000	153,750	155,250	150,000	150,000
12745-750 Medical Education Center Expansion General Fund	3,000,000	0	0	0	0	0	0
13101-750 Dual Credit General Fund	1,454,500	2,202,650	2,202,650	2,620,300	2,620,300	2,202,650	2,202,650
13832-750 I-Light Network Operations Dedicated Funds	1,471,833	1,501,270	1,508,628	1,546,345	1,585,000	1,508,628	1,508,628
14510-750 Institute for the Study of Developmental Disabilities General Fund	2,105,824	2,105,824	2,105,824	2,158,470	2,179,528	2,105,824	2,105,824
15142-750 Clinical and Translational Sciences Institute General Fund	0	2,500,000	2,500,000	2,562,500	2,587,500	2,500,000	2,500,000
16840-750 Geological Survey General Fund	2,729,199	2,783,782	2,783,782	2,853,377	2,881,214	2,783,782	2,783,782

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Indiana University Totals							
General Fund	532,892,926	543,159,694	557,272,590	583,803,726	588,700,984	570,635,010	576,792,807
Dedicated Funds	1,471,833	1,501,270	1,508,628	1,546,345	1,585,000	1,508,628	1,508,628
Total	534,364,759	544,660,964	558,781,218	585,350,071	590,285,984	572,143,638	578,301,435
Purdue University							
Purdue University - West Lafayette Campus							
14270-760 Purdue University - West Lafayette Campus - General Operating							
General Fund	265,510,733	242,137,185	242,087,025	238,458,207	237,872,993	232,698,452	235,585,972
15131-760 Purdue University - West Lafayette Campus - Fee Replacement							
General Fund	0	19,045,006	21,259,605	19,907,318	24,549,177	19,907,318	19,129,195
Purdue University - West Lafayette Campus Totals							
General Fund	265,510,733	261,182,191	263,346,630	258,365,525	262,422,170	252,605,770	254,715,167
Regional Campuses							
14280-760 Purdue University - Regional Campuses							
General Fund	44,795,604	0	0	0	0	0	0
PU Calumet							
15133-760 PU Calumet - General Operating							
General Fund	0	28,049,520	28,375,994	0	0	0	0
15134-760 PU Calumet - Fee Replacement							
General Fund	0	1,477,771	574,365	0	0	0	0
PU Calumet Totals							
General Fund	0	29,527,291	28,950,359	0	0	0	0
PU North Central							
15135-760 PU North Central - General Operating							
General Fund	0	13,642,400	13,858,234	0	0	0	0
15136-760 PU North Central - Fee Replacement							
General Fund	0	1,508,189	1,511,262	0	0	0	0
PU North Central Totals							
General Fund	0	15,150,589	15,369,496	0	0	0	0
Purdue Northwest							
99022-760 Purdue Northwest - General Operating							
General Fund	0	0	0	44,651,806	45,002,364	43,573,235	44,569,878
99023-760 Purdue Northwest - Fee Replacement							
General Fund	0	0	0	1,636,805	1,587,473	1,636,805	1,587,473

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Purdue Northwest Totals							
General Fund	0	0	0	46,288,611	46,589,837	45,210,040	46,157,351
Regional Campuses Totals							
General Fund	44,795,604	44,677,880	44,319,855	46,288,611	46,589,837	45,210,040	46,157,351
Indiana University - Purdue University at Fort Wayne							
13104-760 IPFW Academic Program Support							
General Fund	2,000,000	0	0	0	0	0	0
14260-760 I.U.P.U.-Ft. Wayne - General Operating							
General Fund	44,331,189	41,326,573	41,810,093	43,020,109	43,191,508	41,980,955	42,776,358
15132-760 I.U.P.U.-Ft. Wayne - Fee Replacement							
General Fund	0	4,773,711	4,194,001	3,582,947	3,386,658	3,582,945	3,386,657
Indiana University - Purdue University at Fort Wayne Totals							
General Fund	46,331,189	46,100,284	46,004,094	46,603,056	46,578,166	45,563,900	46,163,015
11150-760 Center for Paralysis Research							
General Fund	522,558	522,558	522,558	522,558	522,558	522,558	522,558
12740-760 County Agricultural Extension Educators							
General Fund	7,487,806	7,537,816	7,537,816	7,537,816	7,537,816	7,537,816	7,537,816
13102-760 Next Generation Manufacturing Competitiveness Center							
General Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
13103-760 Dual Credit							
General Fund	744,700	2,067,000	2,067,000	2,412,600	2,412,600	2,067,000	2,067,000
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	3,570,446	3,570,446	3,570,446	3,695,412	3,695,412	3,570,446	3,570,446
14300-760 Statewide Technology							
General Fund	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258
15161-760 College of Technology-Purdue Polytechnic Institute							
General Fund	0	3,000,000	0	0	0	0	0
15940-760 University-Based Business Assistance							
General Fund	1,930,212	1,930,212	1,930,212	1,930,212	1,930,212	1,930,212	1,930,212
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	8,492,325	8,492,325	8,492,325	8,492,325	8,492,325	8,492,325	8,492,325
18930-760 Veterinary Research							
Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
33810-760 Wine Grape Market Fund							
Dedicated Funds	468,690	583,717	590,000	590,000	590,000	590,000	590,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Purdue University Totals							
General Fund	388,580,831	388,275,970	386,986,194	385,043,373	389,376,354	376,695,325	380,351,148
Dedicated Funds	618,690	733,717	740,000	740,000	740,000	740,000	740,000
Total	389,199,521	389,009,687	387,726,194	385,783,373	390,116,354	377,435,325	381,091,148
Indiana State University							
14340-770 Indiana State University - General Operating							
General Fund	75,809,673	66,194,030	65,929,201	66,057,474	66,063,976	64,461,852	65,428,527
15137-770 Indiana State University - Fee Replacement							
General Fund	0	7,541,022	8,100,656	5,304,080	6,492,799	11,984,228	11,998,773
Indiana State University Totals							
General Fund	75,809,673	73,735,052	74,029,857	71,361,554	72,556,775	76,446,080	77,427,300
13105-770 Dual Credit							
General Fund	83,200	147,950	147,950	180,750	180,750	147,950	147,950
13106-770 Principal Leadership Academy							
General Fund	600,000	600,000	600,000	615,000	615,000	600,000	600,000
14350-770 Nursing Program							
General Fund	204,000	204,000	204,000	209,100	209,100	204,000	204,000
Indiana State University Totals							
General Fund	76,696,873	74,687,002	74,981,807	72,366,404	73,561,625	77,398,030	78,379,250
University of Southern Indiana							
14360-775 University of Southern Indiana - General Operating							
General Fund	52,187,328	44,393,481	44,858,559	45,666,231	45,777,411	44,563,215	45,337,369
15138-775 University of Southern Indiana - Fee Replacement							
General Fund	0	10,040,999	8,974,532	8,382,621	11,604,524	9,011,024	9,012,358
University of Southern Indiana Totals							
General Fund	52,187,328	54,434,480	53,833,091	54,048,852	57,381,935	53,574,239	54,349,727
11160-775 Historic New Harmony							
General Fund	486,878	486,878	486,878	503,919	503,919	486,878	486,878
13107-775 Dual Credit							
General Fund	274,100	320,450	320,450	302,550	302,550	320,450	320,450
13108-775 Full-Time Faculty Support							
General Fund	2,000,000	0	0	0	0	0	0
99025-775 USI Campus Security Enhancements							
General Fund	0	0	0	750,000	750,000	0	0
University of Southern Indiana Totals							
General Fund	54,948,306	55,241,808	54,640,419	55,605,321	58,938,404	54,381,567	55,157,055

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Ball State University							
14370-780 Ball State University - General Operating							
General Fund	132,280,162	124,068,486	126,221,115	134,058,623	135,197,138	130,820,631	133,897,797
15139-780 Ball State University - Fee Replacement							
General Fund	0	12,956,631	16,684,972	12,081,850	18,169,716	16,991,254	16,983,604
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Ball State University Totals							
General Fund	132,280,162	137,025,117	142,906,087	146,140,473	153,366,854	147,811,885	150,881,401
13109-780 Dual Credit							
General Fund	99,450	174,050	174,050	247,550	247,550	174,050	174,050
14380-780 Entrepreneurial College							
General Fund	6,587,500	2,500,000	2,500,000	2,587,500	2,500,000	2,500,000	2,500,000
16220-780 Academy for Science, Mathematics, and Humanities							
General Fund	4,384,956	4,384,956	4,384,956	4,495,000	4,538,429	4,384,956	4,384,956
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Ball State University Totals							
General Fund	143,352,068	144,084,123	149,965,093	153,470,523	160,652,833	154,870,891	157,940,407
Vincennes University							
14460-790 Vincennes University - General Operating							
General Fund	43,771,340	39,261,098	39,683,252	41,553,091	41,822,730	40,549,217	41,420,574
15141-790 Vincennes University - Fee Replacement							
General Fund	0	5,453,926	6,226,751	6,209,542	7,932,602	6,209,542	6,204,492
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Vincennes University Totals							
General Fund	43,771,340	44,715,024	45,910,003	47,762,633	49,755,332	46,758,759	47,625,066
13111-790 Dual Credit							
General Fund	1,474,650	3,158,800	3,158,800	3,933,800	3,933,800	3,158,800	3,158,800
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Vincennes University Totals							
General Fund	45,245,990	47,873,824	49,068,803	51,696,433	53,689,132	49,917,559	50,783,866
Ivy Tech Community College							
14410-710 Ivy Tech Community College - General Operating							
General Fund	233,658,621	209,118,754	216,256,680	230,640,383	232,732,188	225,069,134	230,492,370
15106-710 Ivy Tech Community College - Fee Replacement							
General Fund	0	31,361,940	31,558,916	30,827,379	34,630,914	30,827,379	28,433,550
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Ivy Tech Community College Totals							
General Fund	233,658,621	240,480,694	247,815,596	261,467,762	267,363,102	255,896,513	258,925,920
11810-710 Valpo Nursing Partnership							
General Fund	85,411	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
13095-710 Dual Credit							
General Fund	4,125,150	6,583,450	6,583,450	12,989,150	12,989,150	6,583,450	6,583,450
14050-710 Ft. Wayne Public Safety Training Center							
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
15152-710 Statewide Nursing Partnership							
General Fund	0	85,411	85,411	85,411	85,411	85,411	85,411
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Ivy Tech Community College Totals							
General Fund	238,869,182	248,149,555	255,484,457	275,542,323	281,437,663	263,565,374	266,594,781
Indiana Higher Education Telecommunication System							
14520-750 Indiana Higher Education Telecommunications System (IHETS)							
Dedicated Funds	435,269	0	0	0	0	0	0
Medical Education Board							
50610-755 Family Practice Residency Fund							
General Fund	1,823,485	0	0	0	0	0	0
Dedicated Funds	0	1,797,098	1,797,117	1,852,698	1,852,698	1,852,698	1,852,698
Total	1,823,485	1,797,098	1,797,117	1,852,698	1,852,698	1,852,698	1,852,698
Graduate Medical Education Board							
30441-756 Medical Residency Education Grants							
Dedicated Funds	0	48,087	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Transferred Funds	0	0	2,951,913	0	0	0	0
Total	0	48,087	5,951,913	3,000,000	3,000,000	3,000,000	3,000,000
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State Universities Totals							
General Fund	1,482,409,661	1,501,471,976	1,528,399,363	1,577,528,103	1,606,356,995	1,547,463,756	1,565,999,314
Dedicated Funds	2,525,792	4,080,172	7,045,745	7,139,043	7,177,698	7,101,326	7,101,326
Total	1,484,935,453	1,505,552,148	1,535,445,108	1,584,667,146	1,613,534,693	1,554,565,082	1,573,100,640
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Commission for Higher Education							
12570-719 Statewide Transfer and Technology							
General Fund	986,007	892,515	1,020,233	1,051,787	1,051,787	1,051,787	1,051,787
13096-719 Learn More Indiana							
General Fund	670,174	660,971	682,152	703,250	703,250	703,250	703,250
Transferred Funds	0	0	91,784	91,784	91,784	91,784	91,784
Total	670,174	660,971	773,936	795,034	795,034	795,034	795,034
13099-719 Primary Care Shortage Area Scholarship							
General Fund	850,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
14020-719 Commission for Higher Education							
General Fund	2,704,636	2,863,637	2,969,917	3,061,771	3,061,771	3,061,771	3,061,771
Transferred Funds	0	0	827,924	827,924	827,924	827,924	827,924
Total	2,704,636	2,863,637	3,797,841	3,889,695	3,889,695	3,889,695	3,889,695
44077-719 CHE Grants							
Dedicated Funds	1,647,739	1,405,709	343,262	343,262	343,262	343,262	343,262
45630-719 Learn More Indiana							
Dedicated Funds	4,596	5,381	190,000	85,000	85,000	85,000	85,000
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Acc							
Dedicated Funds	188,761	174,696	232,682	232,682	232,682	232,682	232,682
57500-719 Next Generation Hoosier Educators							
General Fund	0	0	485,000	0	0	0	0
Dedicated Funds	0	0	0	1,582,400	3,082,400	1,582,400	3,082,400
Total	0	0	485,000	1,582,400	3,082,400	1,582,400	3,082,400
63000-719 CHE DOEd Fund							
Federal Funds	2,266,174	667,386	1,534,505	1,534,505	1,534,505	1,534,505	1,534,505
63012-719 CHE CNCS FUND							
Federal Funds	221,167	38,470	0	0	0	0	0
Transferred Funds	0	0	287,979	287,979	287,979	287,979	287,979
Total	221,167	38,470	287,979	287,979	287,979	287,979	287,979
99037-719 Job Ready Education Grant							
General Fund	0	0	0	0	0	2,000,000	2,000,000
Student Assistance							
11380-719 Tuition and Fee Exemption for Children of Veterans and Public Safety Officers							
General Fund	25,673,723	26,568,277	27,494,000	28,701,041	28,701,041	28,701,041	28,701,041
13097-719 High Need Student Teaching Stipend Fund							
General Fund	438,228	437,315	450,000	450,000	450,000	450,000	450,000
13098-719 Minority Student Teaching Stipend Fund							
General Fund	48,500	47,449	50,000	50,000	50,000	50,000	50,000
15163-719 Indiana INTERNnet							
General Fund	0	242,500	242,500	250,000	250,000	250,000	250,000
33910-719 Freedom of Choice Grants							
General Fund	52,251,300	48,153,594	39,954,462	52,388,418	52,388,418	52,388,418	52,388,418
Transferred Funds	0	0	12,433,956	0	0	0	0
Total	52,251,300	48,153,594	52,388,418	52,388,418	52,388,418	52,388,418	52,388,418
34010-719 Higher Education Award Program							
General Fund	91,434,081	76,331,138	99,261,432	93,351,582	93,351,582	93,351,582	93,351,582

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
35810-719 21st Century Administration							
General Fund	2,356,991	2,067,960	1,787,576	1,842,862	1,842,862	1,842,862	1,842,862
Transferred Funds	0	0	865,184	133,099	133,099	133,099	133,099
Total	2,356,991	2,067,960	2,652,760	1,975,961	1,975,961	1,975,961	1,975,961
35820-719 21st Century Scholar Awards							
General Fund	128,506,995	153,605,649	159,886,008	159,676,117	144,501,004	159,676,117	144,501,004
Transferred Funds	0	0	3,552,725	0	0	0	0
Total	128,506,995	153,605,649	163,438,733	159,676,117	144,501,004	159,676,117	144,501,004
44078-719 STEM Teacher Recruitment Fund							
General Fund	0	4,515,319	4,850,000	5,000,000	5,000,000	5,000,000	5,000,000
Transferred Funds	0	0	52,491	52,491	52,491	52,491	52,491
Total	0	4,515,319	4,902,491	5,052,491	5,052,491	5,052,491	5,052,491
44365-719 SSACI Donations							
Dedicated Funds	15,811	9,395	10,000	10,000	10,000	10,000	10,000
47940-719 National Guard Scholarship							
General Fund	3,033,082	3,181,816	3,266,081	3,676,240	3,676,240	3,676,240	3,676,240
48692-719 Mitch Daniels Early Graduation							
Transferred Funds	1,146,000	1,023,856	845,840	845,840	845,840	845,840	845,840
49610-719 Minority Teacher Scholarships							
General Fund	352,073	356,082	400,000	400,000	400,000	400,000	400,000
Transferred Funds	0	0	214,196	0	0	0	0
Total	352,073	356,082	614,196	400,000	400,000	400,000	400,000
49830-719 Earn Indiana Work Study Program							
General Fund	495,179	353,507	606,099	606,099	606,099	606,099	606,099
Transferred Funds	0	0	205,208	0	0	0	0
Total	495,179	353,507	811,307	606,099	606,099	606,099	606,099
51410-719 Adult Student Grant Distribution							
General Fund	2,401,012	265,870	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
Transferred Funds	0	0	2,261,335	0	0	0	0
Total	2,401,012	265,870	9,841,193	7,579,858	7,579,858	7,579,858	7,579,858
Student Assistance Totals							
General Fund	306,991,164	316,126,476	345,828,016	353,972,217	338,797,104	353,972,217	338,797,104
Dedicated Funds	15,811	9,395	10,000	10,000	10,000	10,000	10,000
Total	307,006,975	316,135,871	345,838,016	353,982,217	338,807,104	353,982,217	338,807,104

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Commission for Higher Education Totals							
General Fund	312,201,981	321,543,599	351,985,318	360,789,025	345,613,912	362,789,025	347,613,912
Dedicated Funds	1,856,907	1,595,181	775,944	2,253,344	3,753,344	2,253,344	3,753,344
Federal Funds	2,487,341	705,856	1,534,505	1,534,505	1,534,505	1,534,505	1,534,505
Total	316,546,229	323,844,636	354,295,767	364,576,874	350,901,761	366,576,874	352,901,761
Department of Administration							
11760-061 Columbus Learning Center Lease Payment							
General Fund	4,999,000	5,098,000	5,202,000	5,202,000	5,202,000	5,202,000	5,202,000
State Budget Agency							
10790-057 GigaPop Project							
Dedicated Funds	656,158	669,281	672,562	672,562	672,562	672,562	672,562
11580-057 Workforce Centers							
Dedicated Funds	732,794	710,810	710,810	710,810	710,810	710,810	710,810
11650-057 Midwest Higher Education Compact							
Dedicated Funds	95,000	230,000	115,000	115,000	115,000	115,000	115,000
12195-057 Southern Indiana Educational Alliance							
Dedicated Funds	1,090,452	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738
14710-057 Degree Link							
Dedicated Funds	460,245	446,438	446,438	446,438	446,438	446,438	446,438
State Budget Agency Totals							
Dedicated Funds	3,034,649	3,114,267	3,002,548	3,002,548	3,002,548	3,002,548	3,002,548
HIGHER EDUCATION TOTALS							
General Fund	1,799,610,642	1,828,113,575	1,885,586,681	1,943,519,128	1,957,172,907	1,915,454,781	1,918,815,226
Dedicated Funds	7,417,348	8,789,620	10,824,237	12,394,935	13,933,590	12,357,218	13,857,218
Federal Funds	2,487,341	705,856	1,534,505	1,534,505	1,534,505	1,534,505	1,534,505
Total	1,809,515,331	1,837,609,051	1,897,945,423	1,957,448,568	1,972,641,002	1,929,346,504	1,934,206,949

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
ELEMENTARY AND SECONDARY EDUCATION							
Education Oversight							
State Board of Education							
11090-701 State Board of Education							
General Fund	2,262,782	2,279,624	2,425,000	2,500,000	2,500,000	2,500,000	2,500,000
15173-701 Charter and Innovation Network School Grant Program (IC 20-24-13)							
General Fund	0	11,560,250	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
99029-701 Indiana Bar Foundation - We the People							
General Fund	0	0	0	300,000	300,000	300,000	300,000
99030-701 STEM Program Alignment							
General Fund	0	0	0	2,000,000	2,000,000	1,000,000	1,000,000
99036-701 K-12 Internet Accessibility Grant							
General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
State Board of Education Totals							
General Fund	2,262,782	13,839,874	12,425,000	15,800,000	15,800,000	14,800,000	14,800,000
Indiana Charter School Board							
13094-704 Indiana Charter School Board							
General Fund	463,592	686,873	727,500	750,000	750,000	750,000	750,000
43911-704 Charter School Board							
Dedicated Funds	76,426	7,042	0	0	0	0	0
Indiana Charter School Board Totals							
General Fund	463,592	686,873	727,500	750,000	750,000	750,000	750,000
Dedicated Funds	76,426	7,042	0	0	0	0	0
Total	540,018	693,915	727,500	750,000	750,000	750,000	750,000
Indiana Works Councils							
13115-706 Indiana Works Councils							
General Fund	4,748,717	-9,868	0	0	0	0	0
Education Roundtable							
13113-702 Stem Teacher Recruitment Fund							
General Fund	4,721,367	0	0	0	0	0	0
13116-702 Education Roundtable							
General Fund	606,417	0	0	0	0	0	0
50020-702 Indiana Education Roundtable							
Dedicated Funds	667,192	150	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Education Roundtable Totals							
General Fund	5,327,784	0	0	0	0	0	0
Dedicated Funds	667,192	150	0	0	0	0	0
Total	5,994,976	150	0	0	0	0	0
Education Oversight Totals							
General Fund	12,802,875	14,516,879	13,152,500	16,550,000	16,550,000	15,550,000	15,550,000
Dedicated Funds	743,618	7,192	0	0	0	0	0
Total	13,546,493	14,524,071	13,152,500	16,550,000	16,550,000	15,550,000	15,550,000
Department of Education							
State School Funding							
Department of Education Administration							
15460-700 Superintendent's Office							
General Fund	8,445,534	11,288,208	10,995,125	9,495,125	9,495,125	10,995,125	10,995,125
Dedicated Funds	351,358	322,083	395,000	395,000	395,000	395,000	395,000
Total	8,796,892	11,610,291	11,390,125	9,890,125	9,890,125	11,390,125	11,390,125
45410-700 Chief State School Officers							
Dedicated Funds	0	0	100,000	100,000	100,000	100,000	100,000
Department of Education Administration Totals							
General Fund	8,445,534	11,288,208	10,995,125	9,495,125	9,495,125	10,995,125	10,995,125
Dedicated Funds	351,358	322,083	495,000	495,000	495,000	495,000	495,000
Total	8,796,892	11,610,291	11,490,125	9,990,125	9,990,125	11,490,125	11,490,125
Administration and Financial Management							
43510-718 Child Care Food Program SAE Admin.							
Federal Funds	584	0	0	0	0	0	0
45930-700 CTE Distribution							
Transferred Funds	0	0	3,333,333	0	0	0	0
48689-700 Dept. of Education Information Technology Grant							
Dedicated Funds	3,372	2,224	406	0	0	0	0
62615-718 DOE GCSC DOAG FUND							
Federal Funds	2,036,211	3,513,641	3,644,517	3,644,517	3,644,517	3,644,517	3,644,517
62660-700 US Department of Labor Fund							
Federal Funds	0	445,978	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Administration and Financial Management Totals							
Dedicated Funds	3,372	2,224	406	0	0	0	0
Federal Funds	2,036,795	3,959,619	3,644,517	3,644,517	3,644,517	3,644,517	3,644,517
Total	2,040,167	3,961,843	3,644,923	3,644,517	3,644,517	3,644,517	3,644,517
School Assessment							
48683-700 National Assessment of Educational Progress							
Dedicated Funds	73,589	70,684	74,161	74,161	74,161	74,161	74,161
62650-700 US Homeland Security Fund							
Federal Funds	30,896	58,017	65,000	65,000	65,000	65,000	65,000
School Assessment Totals							
Dedicated Funds	73,589	70,684	74,161	74,161	74,161	74,161	74,161
Federal Funds	30,896	58,017	65,000	65,000	65,000	65,000	65,000
Total	104,485	128,701	139,161	139,161	139,161	139,161	139,161
Grant Administration							
14970-700 Career and Technical Education							
General Fund	1,016,238	793,796	1,212,903	1,212,903	1,212,903	1,212,903	1,212,903
15060-700 PrimeTime							
General Fund	70,472	122,760	154,530	154,530	154,530	154,530	154,530
16480-700 Drug Free Schools							
General Fund	25,622	36,610	36,656	36,656	36,656	36,656	36,656
37810-700 Special Education Excise							
Dedicated Funds	258,087	176,725	386,527	386,527	386,527	386,527	386,527
46441-700 Longview Foundation Grant							
Dedicated Funds	1,092	7,017	3,779	0	0	0	0
47455-700 Gates Foundation							
Dedicated Funds	48,070	9,863	0	0	0	0	0
62610-718-ADMIN Child Nutrition Programs State Administrative Expenses							
Federal Funds	3,698,411	3,678,806	5,357,160	5,357,160	5,357,160	5,357,160	5,357,160
62610-718-CDP Commodity Distribution Processing							
Federal Funds	0	0	562,213	690,626	690,626	690,626	690,626
62610-718-CNPBC Child Nutrition Program Block Consolidation							
Federal Funds	388,368,222	404,307,324	434,654,138	439,528,641	439,528,641	434,403,641	434,403,641
Transferred Funds	4,875,000	4,943,210	4,874,503	0	0	5,125,000	5,125,000
Total	393,243,222	409,250,534	439,528,641	439,528,641	439,528,641	439,528,641	439,528,641
62610-718-SLPG School Lunch Program Grant (Nutrition Education)							
Federal Funds	3,378,631	5,361,321	3,859,270	4,764,437	4,764,437	4,764,437	4,764,437

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
62620-700-21STCENT 21st Century After School Learning Centers							
Federal Funds	13,675,643	16,913,398	20,107,308	20,107,308	20,107,308	20,107,308	20,107,308
62620-700-ESEA Elementary & Secondary Education Act, Title I, Local Education Agency Grants							
Federal Funds	259,457,949	259,736,802	258,707,413	258,707,413	258,707,413	258,707,413	258,707,413
62620-700-IDEAPRTB Individuals with Disabilities Education Act, Part B - Special Education Grants							
Federal Funds	243,875,987	249,889,583	225,617,500	225,617,500	225,617,500	225,617,500	225,617,500
62620-700-S2113 Title II - Section 2113 (2) - State Administration							
Federal Funds	0	0	79,490	79,490	79,490	79,490	79,490
62620-700-TITLE2PA Title II, Part A - Improving Teacher Quality							
Federal Funds	38,279,809	36,955,485	38,030,560	38,030,560	38,030,560	38,030,560	38,030,560
62620-700-TTLE1MIG Title I Migrant - Basic State Grant Program							
Federal Funds	7,440,538	6,389,596	5,436,900	5,436,900	5,436,900	5,436,900	5,436,900
Grant Administration Totals							
General Fund	1,112,332	953,166	1,404,089	1,404,089	1,404,089	1,404,089	1,404,089
Dedicated Funds	307,249	193,605	390,306	386,527	386,527	386,527	386,527
Federal Funds	958,175,190	983,232,315	992,411,952	998,320,035	998,320,035	993,195,035	993,195,035
Total	959,594,771	984,379,086	994,206,347	1,000,110,651	1,000,110,651	994,985,651	994,985,651
State Programs							
12415-700 Perkins State Match							
General Fund	494,000	494,001	494,000	494,000	494,000	494,000	494,000
12575-700 Excellence in Performance Awards							
General Fund	1,999,996	3,328	4,000,000	5,000,000	5,000,000	2,000,000	2,000,000
13124-700 School Traffic Safety							
General Fund	233,736	252,690	252,483	252,483	252,483	252,483	252,483
13940-700 School Safety Training							
Transferred Funds	628,065	726,189	750,000	750,000	750,000	750,000	750,000
15153-700 School Business Officials Leadership Academy							
General Fund	0	150,000	150,000	150,000	150,000	150,000	150,000
15164-700 Turnaround Support							
General Fund	0	2,616,139	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
15165-700 Remediation Testing							
General Fund	0	8,792,432	12,310,000	0	0	12,310,000	12,310,000
15166-700 Dual Immersion Pilot Program							
General Fund	0	499,127	0	0	0	0	0
15520-700 Professional Standards Division							
General Fund	1,470,884	2,138,453	2,009,257	2,009,257	2,009,257	2,009,257	2,009,257
Dedicated Funds	556,352	523,503	842,940	842,940	842,940	842,940	842,940
Total	2,027,236	2,661,956	2,852,197	2,852,197	2,852,197	2,852,197	2,852,197

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
15540-700 Accreditation System							
General Fund	647,794	635,763	702,864	702,864	702,864	702,864	702,864
15590-700 Riley Hospital							
General Fund	21,624	250,000	250,000	250,000	250,000	250,000	250,000
16650-700 Public Television Distribution							
General Fund	2,865,000	3,564,750	3,564,750	3,564,750	3,564,750	3,564,750	3,564,750
47430-700 Indiana Promise							
Dedicated Funds	9,697	261	0	0	0	0	0
47440-700 Middle Level Task Force							
Dedicated Funds	1,841	-18,047	0	0	0	0	0
47625-700 IHSAA Review Panel							
Dedicated Funds	-810	0	0	0	0	0	0
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	-810	401	1,530	1,530	1,530	1,530	1,530
58132-700 ARRA School Improvement Programs							
Federal Funds	1,419,138	0	0	0	0	0	0
62620-700-MCKINNEY McKinney Homeless Assistance Grant							
Federal Funds	588,395	711,168	1,183,406	1,183,406	1,183,406	1,183,406	1,183,406
62620-700-SLDS State Longitudinal Data Systems							
Federal Funds	652,659	800,977	372,163	0	0	0	0
62630-700-INMAC IndianaMAC Program							
Federal Funds	3,887,519	3,834,549	3,861,034	3,861,034	3,861,034	3,861,034	3,861,034
62630-700-REFUGEE Refugee Children School Impact							
Federal Funds	248,688	361,534	289,890	289,890	289,890	289,890	289,890
62630-700-SCD School Chronic Disease							
Federal Funds	104,208	97,554	13,943	125,200	125,200	125,200	125,200
State Programs Totals							
General Fund	7,733,034	19,396,683	26,733,354	15,423,354	15,423,354	24,733,354	24,733,354
Dedicated Funds	567,080	505,717	842,940	842,940	842,940	842,940	842,940
Federal Funds	6,900,607	5,805,782	5,720,436	5,459,530	5,459,530	5,459,530	5,459,530
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	15,200,721	25,708,583	33,298,260	21,727,354	21,727,354	31,037,354	31,037,354
State School Funding Totals							
General Fund	17,290,900	31,638,057	39,132,568	26,322,568	26,322,568	37,132,568	37,132,568
Dedicated Funds	1,302,648	1,094,313	1,802,813	1,798,628	1,798,628	1,798,628	1,798,628
Federal Funds	967,143,488	993,055,733	1,001,841,905	1,007,489,082	1,007,489,082	1,002,364,082	1,002,364,082
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	985,737,036	1,025,788,504	1,042,778,816	1,035,611,808	1,035,611,808	1,041,296,808	1,041,296,808

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Local School Funding							
School Improvement and Performance							
62620-700-CHTFAC Indiana Charter School Facilities Incentive Grant							
Federal Funds	319,509	0	0	0	0	0	0
62620-700-TCHINC Teacher Incentive Fund							
Federal Funds	9,190,134	4,116,791	317,476	0	0	0	0
<hr/>							
School Improvement and Performance Totals							
Federal Funds	9,509,643	4,116,791	317,476	0	0	0	0
General School Programs							
13093-700 Distribution for Adult Learners							
General Fund	21,021,000	25,572,690	36,927,000	36,927,000	36,927,000	36,927,000	36,927,000
14930-700 Distribution for Tuition Support							
General Fund	6,653,708,991	6,768,273,304	6,980,500,000	7,137,110,000	7,279,512,200	7,050,305,000	7,190,500,000
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
11100-700 Non-English Speaking Program							
General Fund	4,990,620	10,209,972	10,492,568	10,492,568	10,492,568	10,492,568	10,492,568
13092-700 Teacher Performance Grant							
General Fund	30,000,000	29,959,778	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
13980-700 Gifted and Talented Education Program							
General Fund	12,473,159	12,351,829	12,548,096	12,548,096	12,548,096	12,548,096	12,548,096
14420-700 Early Intervention Program and Reading Diagnostic Assessment							
General Fund	3,977,363	4,014,569	4,012,000	4,012,000	4,012,000	4,012,000	4,012,000
15040-700 Distribution for Summer School							
General Fund	18,360,000	18,354,473	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
15120-700 National School Lunch Program							
General Fund	4,875,000	4,943,210	4,874,503	5,125,000	5,125,000	5,125,000	5,125,000
15570-700 Textbook Reimbursement							
General Fund	38,996,369	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
17840-700 Marion County Desegregation Court Order							
General Fund	8,181,515	9,124,948	4,239,094	0	0	0	0
Transferred Funds	5,090,721	1,763,647	0	0	0	0	0
Total	13,272,236	10,888,595	4,239,094	0	0	0	0
30311-700 Senator David C. Ford Educational Technology Program							
Dedicated Funds	3,415,222	2,401,464	4,215,546	6,000,000	6,000,000	3,086,072	3,086,072
47361-700 Dual Immersion Pilot Program							
General Fund	0	0	500,873	500,000	500,000	500,000	500,000

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
47565-700 E-Rate							
Transferred Funds	1,742,359	2,259,266	2,415,000	2,415,000	2,415,000	2,415,000	2,415,000
52910-700 Education License Plate Fees							
Dedicated Funds	36,753	45,000	52,000	32,819	32,819	32,819	32,819
62620-700-PERKINS Perkins Career and Technical Education							
Federal Funds	14,934,630	15,533,754	24,933,705	24,933,705	24,933,705	24,933,705	24,933,705
62620-700-PUBCHART Public Charter Schools							
Federal Funds	2,916,450	4,319,012	5,403,457	0	0	0	0
62620-700-RURALLOW Rural and Low Income Schools							
Federal Funds	1,796,218	1,575,818	1,670,501	1,670,501	1,670,501	1,670,501	1,670,501
62620-700-TITLE3 Title III Language Acquisition							
Federal Funds	7,644,861	8,766,136	8,958,544	8,958,544	8,958,544	8,958,544	8,958,544
62620-700-TTLE1DEL Title I Delinquent							
Federal Funds	0	0	572,811	572,811	572,811	572,811	572,811
62620-700-TTLE1SIG Title I School Improvement Grants							
Federal Funds	11,760,418	7,358,801	8,989,198	0	0	0	0
62620-700-TTLE2PB Title II, Part B - Math and Science Partnerships Program							
Federal Funds	710,644	1,693,493	2,816,886	0	0	0	0
99007-700 Technology							
General Fund	0	0	0	7,500,000	10,500,000	0	0
99008-700 Pre-K							
General Fund	0	0	0	147,114,163	175,719,120	0	0
99009-700 Student Centered Testing and Technology							
General Fund	0	0	0	38,610,000	38,610,000	0	0
General School Programs Totals							
General Fund	6,798,741,538	6,923,962,294	7,153,857,926	7,499,702,619	7,673,709,776	7,219,673,456	7,359,868,456
Dedicated Funds	3,451,975	2,446,464	4,267,546	6,032,819	6,032,819	3,118,891	3,118,891
Federal Funds	39,763,221	39,247,014	53,345,102	36,135,561	36,135,561	36,135,561	36,135,561
Total	6,841,956,734	6,965,655,772	7,211,470,574	7,541,870,999	7,715,878,156	7,258,927,908	7,399,122,908
Special Education							
14100-700 Best Buddies							
General Fund	193,757	206,125	206,125	206,125	206,125	206,125	206,125
14130-700 Special Education (S-5)							
General Fund	22,893,673	20,668,400	24,070,000	24,070,000	24,070,000	24,070,000	24,070,000
62620-700-IDEAPREK Individuals with Disabilities Education Act, Part B - Preschool Education Grants							
Federal Funds	7,998,302	8,260,067	8,640,784	8,640,784	8,640,784	8,640,784	8,640,784
62620-700-IDEAPRTD Individuals with Disabilities Education Act, Part D - Program Improvement Grants							
Federal Funds	590,563	132,772	1,020,354	1,020,354	1,020,354	1,020,354	1,020,354

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Special Education Totals							
General Fund	23,087,430	20,874,525	24,276,125	24,276,125	24,276,125	24,276,125	24,276,125
Federal Funds	8,588,865	8,392,839	9,661,138	9,661,138	9,661,138	9,661,138	9,661,138
Total	31,676,295	29,267,364	33,937,263	33,937,263	33,937,263	33,937,263	33,937,263
Assessment and Remediation							
13950-700 Testing							
General Fund	46,839,496	31,545,189	31,545,189	0	0	26,300,000	26,300,000
14140-700 PSAT Program							
General Fund	665,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
17890-700 Advanced Placement Program							
General Fund	794,357	2,338,643	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
62620-700-AP Advanced Placement							
Federal Funds	36,000	412,703	391,279	391,279	391,279	391,279	391,279
62620-700-STASSESS State Assessments and Related Activities							
Federal Funds	7,365,934	1,334,635	7,472,377	7,472,377	7,472,377	7,472,377	7,472,377
Assessment and Remediation Totals							
General Fund	48,298,853	35,683,832	37,545,189	6,000,000	6,000,000	32,300,000	32,300,000
Federal Funds	7,401,934	1,747,338	7,863,656	7,863,656	7,863,656	7,863,656	7,863,656
Total	55,700,787	37,431,170	45,408,845	13,863,656	13,863,656	40,163,656	40,163,656
Professional Development							
43920-700 Workshops/In-Service Training							
Dedicated Funds	0	40	0	0	0	0	0
Alternative/Adult Education							
11230-700 Alternative Education							
General Fund	6,137,309	6,138,830	6,142,909	6,142,909	6,142,909	6,142,909	6,142,909
Local School Funding Totals							
General Fund	6,876,265,130	6,986,659,481	7,221,822,149	7,536,121,653	7,710,128,810	7,282,392,490	7,422,587,490
Dedicated Funds	3,451,975	2,446,504	4,267,546	6,032,819	6,032,819	3,118,891	3,118,891
Federal Funds	65,263,663	53,503,982	71,187,372	53,660,355	53,660,355	53,660,355	53,660,355
Total	6,944,980,768	7,042,609,967	7,297,277,067	7,595,814,827	7,769,821,984	7,339,171,736	7,479,366,736

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
Department of Education Totals							
General Fund	6,893,556,030	7,018,297,538	7,260,954,717	7,562,444,221	7,736,451,378	7,319,525,058	7,459,720,058
Dedicated Funds	4,754,623	3,540,817	6,070,359	7,831,447	7,831,447	4,917,519	4,917,519
Federal Funds	1,032,407,151	1,046,559,715	1,073,029,277	1,061,149,437	1,061,149,437	1,056,024,437	1,056,024,437
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	7,930,717,804	8,068,398,471	8,340,055,883	8,631,426,635	8,805,433,792	8,380,468,544	8,520,663,544
Teacher Pensions							
14190-072 Teachers' Postretirement Pension Increases							
General Fund	60,818,858	62,494,014	75,690,000	75,690,000	75,690,000	0	0
Dedicated Funds	10,562,142	10,990,986	13,698,000	13,698,000	13,698,000	0	0
Total	71,381,000	73,485,000	89,388,000	89,388,000	89,388,000	0	0
14200-072 Teachers' Retirement Fund Distribution							
General Fund	731,981,142	754,005,986	765,310,000	790,510,000	816,510,000	866,200,000	892,200,000
Dedicated Funds	169,437,858	162,209,014	188,202,000	167,402,000	169,602,000	181,100,000	183,300,000
Total	901,419,000	916,215,000	953,512,000	957,912,000	986,112,000	1,047,300,000	1,075,500,000
Teacher Pensions Totals							
General Fund	792,800,000	816,500,000	841,000,000	866,200,000	892,200,000	866,200,000	892,200,000
Dedicated Funds	180,000,000	173,200,000	201,900,000	181,100,000	183,300,000	181,100,000	183,300,000
Total	972,800,000	989,700,000	1,042,900,000	1,047,300,000	1,075,500,000	1,047,300,000	1,075,500,000
Education Employment Relations Board							
16640-505 Education Employment Relations Board							
General Fund	859,003	935,260	937,490	966,485	966,485	966,485	966,485
ELEMENTARY AND SECONDARY EDUCATION Totals							
General Fund	7,700,017,908	7,850,249,677	8,116,044,707	8,446,160,706	8,646,167,863	8,202,241,543	8,368,436,543
Dedicated Funds	185,498,241	176,748,009	207,970,359	188,931,447	191,131,447	186,017,519	188,217,519
Federal Funds	1,032,407,151	1,046,559,715	1,073,029,277	1,061,149,437	1,061,149,437	1,056,024,437	1,056,024,437
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	8,917,923,300	9,073,557,802	9,397,045,873	9,696,243,120	9,898,450,277	9,444,285,029	9,612,680,029
OTHER EDUCATION							
Indiana State Library							
14080-730 Academy of Science							
General Fund	6,937	6,835	6,836	6,836	6,836	7,046	7,046

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
14120-730 State Library - Operating							
General Fund	2,433,391	2,589,729	2,523,198	2,601,235	2,601,235	2,601,235	2,601,235
14150-730 Statewide Library Services							
General Fund	1,040,087	1,256,256	1,236,195	1,274,428	1,274,428	1,274,428	1,274,428
17110-730 Library Services for the Blind - Electronic Newslines							
General Fund	95,500	121,251	121,250	125,000	125,000	125,000	125,000
31610-730 Statewide Library Card Program							
Dedicated Funds	170,461	324,398	96,358	96,358	96,358	96,358	96,358
39410-730 Library Certification Board							
Dedicated Funds	8,392	8,030	72,031	72,031	72,031	72,031	72,031
46760-730 Indiana Center for the Book							
Dedicated Funds	1,834	538	14,601	14,601	14,601	14,601	14,601
47452-730 Virtual Library							
Dedicated Funds	0	1,362,546	0	0	0	0	0
Transferred Funds	1,482,546	0	1,699,457	1,699,457	1,699,457	1,699,457	1,699,457
Total	1,482,546	1,362,546	1,699,457	1,699,457	1,699,457	1,699,457	1,699,457
47540-730 Publications Fund							
Dedicated Funds	361,432	343,494	203,573	203,573	203,573	203,573	203,573
48320-730 Gates Foundation Grant							
Dedicated Funds	28,925	0	0	0	0	0	0
48480-730 Local Library Connectivity Grant							
Transferred Funds	890,265	946,025	1,436,623	1,085,000	1,085,000	1,085,000	1,085,000
62000-730 National Endowment for the Humanities							
Federal Funds	86,738	63,260	195,037	195,037	195,037	195,037	195,037
62020-730 Library Services and Construction Act Extension Services							
Federal Funds	2,979,996	2,767,719	2,975,206	2,975,206	2,975,206	2,975,206	2,975,206
Indiana State Library Totals							
General Fund	3,575,915	3,974,071	3,887,479	4,007,499	4,007,499	4,007,709	4,007,709
Dedicated Funds	571,044	2,039,006	386,563	386,563	386,563	386,563	386,563
Federal Funds	3,066,734	2,830,979	3,170,243	3,170,243	3,170,243	3,170,243	3,170,243
Total	7,213,693	8,844,056	7,444,285	7,564,305	7,564,305	7,564,515	7,564,515
Indiana Arts Commission							
13910-705 Arts Commission Administration							
General Fund	2,164,023	2,662,587	3,275,102	3,376,392	3,376,392	3,376,392	3,376,392
46670-705 Indiana Arts Commission's Donations/Fee Fund							
Dedicated Funds	0	32,180	8,931	8,931	8,931	8,931	8,931

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION							
62800-705 Indiana Arts Commission - National Endowment for the Arts							
Federal Funds	640,814	697,945	748,357	748,357	748,357	748,357	748,357
Transferred Funds	637,523	533,452	531,500	531,500	531,500	531,500	531,500
Total	1,278,337	1,231,397	1,279,857	1,279,857	1,279,857	1,279,857	1,279,857
Indiana Arts Commission Totals							
General Fund	2,164,023	2,662,587	3,275,102	3,376,392	3,376,392	3,376,392	3,376,392
Dedicated Funds	0	32,180	8,931	8,931	8,931	8,931	8,931
Federal Funds	640,814	697,945	748,357	748,357	748,357	748,357	748,357
Total	2,804,837	3,392,712	4,032,390	4,133,680	4,133,680	4,133,680	4,133,680
Historical Bureau							
14160-735 Historical Bureau Administration							
General Fund	312,186	337,058	324,020	324,020	324,020	324,020	324,020
18208-735 Historical Marker Program							
General Fund	6,750	8,650	9,870	10,175	10,175	10,175	10,175
44640-735 Publications Fund							
Dedicated Funds	30,517	85,711	71,258	71,258	71,258	71,258	71,258
45490-735 Historical Marker Donations							
Dedicated Funds	13,398	14,394	52,204	52,204	52,204	52,204	52,204
Historical Bureau Totals							
General Fund	318,936	345,708	333,890	334,195	334,195	334,195	334,195
Dedicated Funds	43,915	100,105	123,462	123,462	123,462	123,462	123,462
Total	362,851	445,813	457,352	457,657	457,657	457,657	457,657
OTHER EDUCATION Totals							
General Fund	6,058,874	6,982,366	7,496,471	7,718,086	7,718,086	7,718,296	7,718,296
Dedicated Funds	614,959	2,171,291	518,956	518,956	518,956	518,956	518,956
Federal Funds	3,707,548	3,528,924	3,918,600	3,918,600	3,918,600	3,918,600	3,918,600
Total	10,381,381	12,682,581	11,934,027	12,155,642	12,155,642	12,155,852	12,155,852
EDUCATION TOTALS							
General Fund	9,505,687,424	9,685,345,618	10,009,127,859	10,397,397,920	10,611,058,856	10,125,414,620	10,294,970,065
Dedicated Funds	193,530,548	187,708,920	219,313,552	201,845,338	205,583,993	198,893,693	202,593,693
Federal Funds	1,038,602,040	1,050,794,495	1,078,482,382	1,066,602,542	1,066,602,542	1,061,477,542	1,061,477,542
Local Funds	0	401	1,530	1,530	1,530	1,530	1,530
Total	10,737,820,012	10,923,849,434	11,306,925,323	11,665,847,330	11,883,246,921	11,385,787,385	11,559,042,830

Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
DISTRIBUTIONS							
48020-230 Excise Tax							
Dedicated Funds	9,638,100	10,161,116	9,906,422	9,906,422	9,906,422	9,906,422	9,906,422
14980-050 Alcoholic Beverage Commission Gallonage Tax							
General Fund	8,231,529	9,174,722	8,776,000	9,000,000	9,000,000	9,000,000	9,000,000
38330-050 Cigarette Tax Distribution - Local General Funds							
Dedicated Funds	2,641,155	2,616,223	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
38340-050 Cigarette Tax Distribution - Cumulative Capital Improvement Fund							
Dedicated Funds	9,684,235	9,592,817	9,400,000	9,400,000	9,400,000	9,400,000	9,400,000
17036-050 Gaming Tax							
General Fund	113,162,054	49,840,000	53,583,087	66,328,183	66,328,183	66,328,183	66,328,183
17250-050 Motor Vehicle Excise Tax Replacement							
General Fund	203,688	203,688	203,688	203,688	203,688	203,688	203,688
Dedicated Funds	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440
Total	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
13068-057 Major Moves 2020 Trust Fund							
General Fund	200,000,000	100,000,000	100,000,000	0	0	0	0
75111-048 Grain Indemnity Fund - Product Premiums							
Dedicated Funds	0	0	5,000,000	0	0	0	0
DISTRIBUTIONS TOTALS							
General Fund	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Dedicated Funds	258,175,930	258,582,596	263,118,862	258,118,862	258,118,862	258,118,862	258,118,862
Total	579,773,201	417,801,006	425,681,637	333,650,733	333,650,733	333,650,733	333,650,733

Distributions

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019

DISTRIBUTIONS

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Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
GENERAL GOVERNMENT							
House of Representatives							
C0030-003 House of Representatives							
General Fund	229,475	12,709	0	0	0	0	0
Senate							
C0040-004 Senate							
General Fund	6,994	0	0	0	0	0	0
State Budget Agency							
C0570-057 State Budget Agency							
General Fund	1,123,682	7,946,016	4,000,000	0	0	0	0
C2600-057 State Budget Agency - Leases							
General Fund	20,768,663	20,305,893	26,970,010	120,523,037	123,513,317	120,523,037	123,513,317
State Budget Agency Totals							
General Fund	21,892,345	28,251,909	30,970,010	120,523,037	123,513,317	120,523,037	123,513,317
Department of Administration							
C0610-061 Department of Administration							
General Fund	3,984,954	4,136,912	12,095,158	10,198,927	16,594,927	10,198,927	16,594,927
Dedicated Funds	0	8,491,122	0	0	0	0	0
Total	3,984,954	12,628,034	12,095,158	10,198,927	16,594,927	10,198,927	16,594,927
C7300-061 State Library							
General Fund	0	0	0	0	1,404,000	0	1,404,000
C0640-061 Department of Administration - Leases							
General Fund	0	0	0	12,433,115	12,430,065	12,433,115	12,430,065
Dedicated Funds	17,860,426	12,352,940	12,299,491	0	0	0	0
Total	17,860,426	12,352,940	12,299,491	12,433,115	12,430,065	12,433,115	12,430,065
Department of Administration Totals							
General Fund	3,984,954	4,136,912	12,095,158	22,632,042	30,428,992	22,632,042	30,428,992
Dedicated Funds	17,860,426	20,844,062	12,299,491	0	0	0	0
Total	21,845,380	24,980,974	24,394,649	22,632,042	30,428,992	22,632,042	30,428,992
Indiana State Fair							
C8780-878 Indiana State Fair							
General Fund	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
Supreme Court							
C0220-022 Indiana Supreme Court							
General Fund	0	29,775	0	0	0	0	0
Secretary of State							
C0400-040 Secretary of State							
General Fund	0	1,851,672	0	0	0	0	0
Dedicated Funds	0	453,842	0	0	0	0	0
Total	0	2,305,514	0	0	0	0	0
Indiana Office of Technology							
C0670-067 Indiana Office of Technology							
General Fund	0	1,602,916	5,000,000	0	0	0	0
GENERAL GOVERNMENT TOTALS							
General Fund	26,113,768	37,885,893	50,065,168	145,155,079	155,942,309	145,155,079	155,942,309
Dedicated Funds	17,860,426	21,297,904	12,299,491	0	0	0	0
Total	43,974,194	59,183,797	62,364,659	145,155,079	155,942,309	145,155,079	155,942,309
PUBLIC SAFETY							
Adjutant General							
C1100-110 Adjutant General							
General Fund	1,864,532	378,870	2,062,501	2,825,950	3,093,700	2,825,950	3,093,700
State Police							
C1000-100 Indiana State Police							
General Fund	0	0	0	633,499	30,633,499	633,499	30,633,499
Dedicated Funds	3,254,389	2,087,772	1,133,499	3,327,000	0	3,327,000	0
Total	3,254,389	2,087,772	1,133,499	3,960,499	30,633,499	3,960,499	30,633,499
C1010-100 Forensic Lab							
General Fund	0	0	1,293,720	1,546,380	1,546,380	1,546,380	1,546,380
General Fund	0	0	1,293,720	2,179,879	32,179,879	2,179,879	32,179,879
Dedicated Funds	3,254,389	2,087,772	1,133,499	3,327,000	0	3,327,000	0
Total	3,254,389	2,087,772	2,427,219	5,506,879	32,179,879	5,506,879	32,179,879

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
Law Enforcement Training Board							
C1030-103 Law Enforcement Training Board							
Dedicated Funds	450,221	290,680	248,039	1,295,000	200,000	1,295,000	200,000
Department of Correction							
C6980-061 Department of Administration - Correction Leases							
General Fund	31,341,580	29,094,050	28,473,513	33,519,351	33,204,326	33,519,351	33,204,326
Dedicated Funds	420,799	0	0	0	0	0	0
Total	31,762,379	29,094,050	28,473,513	33,519,351	33,204,326	33,519,351	33,204,326
C6150-615 Department of Correction							
General Fund	9,927,794	8,215,376	50,000	50,000	50,000	50,000	50,000
Dedicated Funds	0	0	450,000	750,000	400,000	750,000	400,000
Total	9,927,794	8,215,376	500,000	800,000	450,000	800,000	450,000
C6200-620 State Prison							
General Fund	100,776	627,810	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	998,590	97,024	397,000	3,900,000	250,000	3,900,000	250,000
Total	1,099,366	724,834	947,000	4,450,000	800,000	4,450,000	800,000
C6300-630 Pendleton Correctional Facility							
General Fund	995,860	946,851	650,000	650,000	650,000	650,000	650,000
Dedicated Funds	0	0	771,558	0	500,000	0	500,000
Total	995,860	946,851	1,421,558	650,000	1,150,000	650,000	1,150,000
C6350-635 Correctional Industrial Facility							
General Fund	655,639	357,374	300,000	300,000	300,000	300,000	300,000
Dedicated Funds	0	0	150,000	750,000	1,000,000	750,000	1,000,000
Total	655,639	357,374	450,000	1,050,000	1,300,000	1,050,000	1,300,000
C6400-640 Women's Prison							
General Fund	74,101	65,396	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	258,121	245,234	700,000	0	0	0	0
Total	332,222	310,630	880,000	180,000	180,000	180,000	180,000
C6500-650 Putnamville Correctional Facility							
General Fund	885,468	161,691	400,000	400,000	400,000	400,000	400,000
Dedicated Funds	0	680,316	92,500	1,700,000	2,130,000	1,700,000	2,130,000
Total	885,468	842,007	492,500	2,100,000	2,530,000	2,100,000	2,530,000
C6650-665 Wabash Valley Correctional Facility							
General Fund	1,335,262	353,585	263,677	263,677	263,677	263,677	263,677
Dedicated Funds	0	1,000,109	696,442	0	0	0	0
Total	1,335,262	1,353,694	960,119	263,677	263,677	263,677	263,677

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	134,985	151,927	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	0	0	150,000	160,000	0	160,000	0
Total	134,985	151,927	330,000	340,000	180,000	340,000	180,000
C6750-675 Branchville Correctional Facility							
General Fund	172,267	194,936	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	0	823,062	0	0	0	0	0
Total	172,267	1,017,998	180,000	180,000	180,000	180,000	180,000
C6800-680 Westville Correctional Facility							
General Fund	304,179	491,834	520,000	520,000	520,000	520,000	520,000
Dedicated Funds	621,228	1,674,130	2,458,463	600,000	250,000	600,000	250,000
Total	925,407	2,165,964	2,978,463	1,120,000	770,000	1,120,000	770,000
C6850-685 Rockville Correctional Facility							
General Fund	249,891	248,041	250,000	250,000	250,000	250,000	250,000
Dedicated Funds	1,367,423	1,104,997	2,313,720	1,113,720	1,113,720	1,113,720	1,113,720
Total	1,617,314	1,353,038	2,563,720	1,363,720	1,363,720	1,363,720	1,363,720
C6900-690 Plainfield Correctional Facility							
General Fund	590,880	117,858	475,000	475,000	475,000	475,000	475,000
Dedicated Funds	0	493,017	550,000	0	3,840,000	0	3,840,000
Total	590,880	610,875	1,025,000	475,000	4,315,000	475,000	4,315,000
C6950-695 Reception and Diagnostic Center							
General Fund	152,068	338,288	105,000	105,000	105,000	105,000	105,000
Dedicated Funds	0	0	200,000	250,000	0	250,000	0
Total	152,068	338,288	305,000	355,000	105,000	355,000	105,000
C6180-618 Miami Correctional Facility							
General Fund	409,144	118,333	450,000	450,000	450,000	450,000	450,000
Dedicated Funds	0	282,303	0	0	0	0	0
Total	409,144	400,636	450,000	450,000	450,000	450,000	450,000
C6450-645 New Castle Correctional Facility							
General Fund	37,882	48,862	50,000	75,000	75,000	75,000	75,000
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	42,855	44,320	45,000	45,000	45,000	45,000	45,000
C6970-697 Edinburgh Correctional Facility							
General Fund	36,633	34,775	40,000	40,000	40,000	40,000	40,000
C6670-667 Madison Correctional Facility							
General Fund	39,547	62,616	157,500	157,500	157,500	157,500	157,500
Dedicated Funds	94,160	79,512	0	450,000	0	450,000	0
Total	133,707	142,128	157,500	607,500	157,500	607,500	157,500

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
C6070-607 Henryville Correctional Facility							
General Fund	19,315	24,798	0	0	0	0	0
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	16,073	17,500	150,000	150,000	150,000	150,000	150,000
Dedicated Funds	115,559	127,877	1,096,128	1,096,128	1,096,128	1,096,128	1,096,128
Total	131,632	145,377	1,246,128	1,246,128	1,246,128	1,246,128	1,246,128
C6610-661 Camp Summit Correctional Facility							
General Fund	31,061	37,512	40,000	40,000	40,000	40,000	40,000
Dedicated Funds	0	0	0	0	350,000	0	350,000
Total	31,061	37,512	40,000	40,000	390,000	40,000	390,000
C6720-672 Madison Juvenile Correctional Facility							
General Fund	60,363	212,904	217,500	217,500	217,500	217,500	217,500
Dedicated Funds	104,073	0	0	0	0	0	0
Total	164,436	212,904	217,500	217,500	217,500	217,500	217,500
C6160-616 North Central Juvenile Correctional Facility							
General Fund	51,540	46,657	60,000	60,000	60,000	60,000	60,000
Department of Correction TOTALS							
General Fund	47,665,163	42,013,294	33,787,190	38,858,028	38,543,003	38,858,028	38,543,003
Dedicated Funds	3,979,953	6,607,581	10,025,811	10,769,848	10,929,848	10,769,848	10,929,848
Total	51,645,116	48,620,875	43,813,001	49,627,876	49,472,851	49,627,876	49,472,851
PUBLIC SAFETY TOTALS							
General Fund	49,529,695	42,392,164	38,437,131	43,863,857	73,816,582	45,410,237	75,362,962
Dedicated Funds	7,684,563	8,986,033	11,407,349	15,391,848	11,129,848	15,391,848	11,129,848
Total	57,214,258	51,378,197	49,844,480	59,255,705	84,946,430	60,802,085	86,492,810
CONSERVATION AND ENVIRONMENT							
Department of Natural Resources							
C3000-300 Department of Natural Resources - General Administration							
General Fund	4,670,740	4,541,507	1,181,125	50,000	642,290	50,000	642,290
C3020-300 Fish and Wildlife							
General Fund	708,960	316,169	1,998,379	2,473,625	1,550,000	2,473,625	1,550,000
C3090-300 Forestry							
General Fund	999,921	1,024,297	2,103,500	1,825,000	3,025,000	1,825,000	3,025,000
C3160-300 Nature Preserves							
General Fund	100,750	168,482	672,357	1,194,383	586,614	1,194,383	586,614
C3070-300 Outdoor Recreation							
General Fund	20,066	22,885	130,000	385,000	35,000	385,000	35,000

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
C3030-300 State Parks and Reservoir Management							
General Fund	1,398,852	667,527	9,619,506	10,424,122	8,380,760	10,424,122	8,380,760
Dedicated Funds	786,069	1,790,341	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	2,184,921	2,457,868	11,419,506	12,224,122	10,180,760	12,224,122	10,180,760
C3060-300 Division of Water							
General Fund	25,676	95,491	10,114,250	2,898,336	83,500	2,898,336	83,500
C3010-300 Enforcement							
General Fund	198,507	201,667	789,000	270,000	476,050	270,000	476,050
C3290-300 Entomology							
General Fund	0	0	137,500	137,500	137,500	137,500	137,500
C3180-300 Prophetstown State Park							
General Fund	643,897	31,049	0	0	0	0	0
Department of Natural Resources Totals							
General Fund	8,767,369	7,069,074	26,745,617	19,657,966	14,916,714	19,657,966	14,916,714
Dedicated Funds	786,069	1,790,341	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	9,553,438	8,859,415	28,545,617	21,457,966	16,716,714	21,457,966	16,716,714
Other Natural Resources							
C3150-315 War Memorials Commission							
General Fund	707,605	282,491	1,067,000	5,609,625	617,000	5,609,625	617,000
C3220-322 Kankakee River Basin Commission							
Dedicated Funds	605,000	0	300,000	0	0	0	0
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	5,862,705	3,653,040	1,084,570	2,803,263	2,803,264	2,803,263	2,803,264
Other Natural Resources Totals							
General Fund	6,570,310	3,935,531	2,151,570	8,412,888	3,420,264	8,412,888	3,420,264
Dedicated Funds	605,000	0	300,000	0	0	0	0
Total	7,175,310	3,935,531	2,451,570	8,412,888	3,420,264	8,412,888	3,420,264
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	15,337,679	11,004,605	28,897,187	28,070,854	18,336,978	28,070,854	18,336,978
Dedicated Funds	1,391,069	1,790,341	2,100,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	16,728,748	12,794,946	30,997,187	29,870,854	20,136,978	29,870,854	20,136,978

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
TRANSPORTATION							
Department of Transportation							
C8000-800 Department of Transportation - Buildings and Grounds							
Dedicated Funds	10,268,966	6,744,958	10,620,000	14,450,000	10,550,000	14,450,000	10,550,000
Division of Highways							
C8010-800 Department of Transportation - Division of Highways							
General Fund	0	1,037,526	0	0	0	0	0
Airport Development							
C8020-800 Airport Development							
Dedicated Funds	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSPORTATION TOTALS							
General Fund	0	1,037,526	0	0	0	0	0
Dedicated Funds	10,268,966	6,744,958	12,620,000	16,450,000	12,550,000	16,450,000	12,550,000
Total	10,268,966	7,782,484	12,620,000	16,450,000	12,550,000	16,450,000	12,550,000
HEALTH AND HUMAN SERVICES							
Family and Social Services Administration							
C4150-415 Evansville Psychiatric Children's Center							
General Fund	13,620	11,132	33,000	33,000	33,000	33,000	33,000
Dedicated Funds	34,291	69,545	93,300	235,680	33,000	235,680	33,000
Total	47,911	80,677	126,300	268,680	66,000	268,680	66,000
C4250-425 Evansville State Hospital							
General Fund	190,086	206,971	391,962	391,962	391,962	391,962	391,962
Dedicated Funds	245,698	132,009	428,400	0	0	0	0
Total	435,784	338,980	820,362	391,962	391,962	391,962	391,962
C4300-430 Madison State Hospital							
General Fund	296,813	193,598	464,104	464,104	464,104	464,104	464,104
Dedicated Funds	31,105	116,800	406,400	1,944,438	0	1,944,438	0
Total	327,918	310,398	870,504	2,408,542	464,104	2,408,542	464,104
C4350-435 Logansport State Hospital							
General Fund	164,074	229,510	431,572	431,572	431,572	431,572	431,572
Dedicated Funds	680,138	391,805	95,000	5,895,500	0	5,895,500	0
Total	844,212	621,315	526,572	6,327,072	431,572	6,327,072	431,572

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
C4400-440 Richmond State Hospital							
General Fund	437,086	116,528	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	36,556	229,793	85,000	677,300	0	677,300	0
Total	473,642	346,321	635,000	1,227,300	550,000	1,227,300	550,000
C4500-450 Larue Carter Memorial Hospital							
General Fund	525,796	336,576	916,559	916,559	916,559	916,559	916,559
Dedicated Funds	324,642	225,838	1,050,000	0	0	0	0
Total	850,438	562,414	1,966,559	916,559	916,559	916,559	916,559
C9130-913 Neuro Diagnostic Institute							
General Fund	0	0	0	0	100,000	0	100,000
Family and Social Services Administration Totals							
General Fund	1,627,475	1,094,315	2,787,197	2,787,197	2,887,197	2,787,197	2,887,197
Dedicated Funds	1,352,430	1,165,790	2,158,100	8,752,918	33,000	8,752,918	33,000
Total	2,979,905	2,260,105	4,945,297	11,540,115	2,920,197	11,540,115	2,920,197
Public Health							
Department of Health							
C4010-400 Department of Health / All Facilities							
General Fund	3	0	0	0	0	0	0
Special Institutions							
C5500-550 School for the Blind and Visually Impaired							
General Fund	93,574	78,723	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	463,479	384,075	1,055,000	3,780,000	583,626	3,780,000	583,626
Total	557,053	462,798	1,337,857	4,062,857	866,483	4,062,857	866,483
C5600-560 School for the Deaf							
General Fund	372,376	41,577	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	1,986,552	267,085	575,000	0	2,242,474	0	2,242,474
Total	2,358,928	308,662	857,857	282,857	2,525,331	282,857	2,525,331
C5700-570 Indiana Veterans' Home							
Dedicated Funds	1,081,188	942,090	850,000	1,370,000	750,000	1,370,000	750,000
Public Health Totals							
General Fund	465,953	120,300	565,714	565,714	565,714	565,714	565,714
Dedicated Funds	3,531,219	1,593,250	2,480,000	5,150,000	3,576,100	5,150,000	3,576,100
Total	3,997,172	1,713,550	3,045,714	5,715,714	4,141,814	5,715,714	4,141,814

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	2,093,428	1,214,615	3,352,911	3,352,911	3,452,911	3,352,911	3,452,911
Dedicated Funds	4,883,649	2,759,040	4,638,100	13,902,918	3,609,100	13,902,918	3,609,100
Total	6,977,077	3,973,655	7,991,011	17,255,829	7,062,011	17,255,829	7,062,011
EDUCATION							
Higher Education							
C7500-750 Indiana University - Repair and Rehabilitation							
General Fund	26,794,040	14,377,729	12,343,655	13,128,703	13,128,703	13,128,703	13,128,703
C7600-760 Purdue University - Repair and Rehabilitation							
General Fund	10,298,854	61,318,073	10,567,440	11,251,278	11,251,278	11,251,278	11,251,278
C7700-770 Indiana State University - Repair and Rehabilitation							
General Fund	13,309,843	5,680,289	1,383,082	1,391,284	1,391,284	1,391,284	1,391,284
C7750-775 University of Southern Indiana - Repair and Rehabilitation							
General Fund	0	4,091,049	998,750	931,336	931,336	931,336	931,336
C7800-780 Ball State University - Repair and Rehabilitation							
General Fund	13,780,490	3,603,291	2,647,493	2,715,486	2,715,486	2,715,486	2,715,486
C7900-790 Vincennes University - Repair and Rehabilitation							
General Fund	10,332,636	4,577,931	882,547	906,602	906,602	906,602	906,602
C7100-710 Ivy Tech Community College - Repair and Rehabilitation							
General Fund	14,530,344	3,047,198	3,047,198	3,318,653	3,318,653	3,318,653	3,318,653
Higher Education Totals							
General Fund	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
EDUCATION TOTALS							
General Fund	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
CONSTRUCTION AND REHABILITATION TOTALS							
General Fund	182,120,777	190,230,363	152,622,562	254,086,043	285,192,122	255,632,423	286,738,502
Dedicated Funds	42,088,673	41,578,276	43,064,940	47,544,766	29,088,948	47,544,766	29,088,948
Total	224,209,450	231,808,639	195,687,502	301,630,809	314,281,070	303,177,189	315,827,450

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019

CONSTRUCTION

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