

Comparison of FY21 Projected Spending and Appropriations to Requested Appropriations for FY22 and FY23

	Comparison of FY21 Projected Spend to FY22 and FY23 Recommended Appropriations					Comparison of FY21 Appropriations to FY22 and FY23 Recommended Appropriations				
	Recommended		Recommended			Recommended		Recommended		
	Current Estimate FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease	Appropriations FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease
00003-House of Representatives										
General Fund	21,501,969	22,838,646	6.2%	22,838,646	6.2%	23,544,996	22,838,646	-3.0%	22,838,646	-3.0%
00004-Senate										
General Fund	15,478,000	14,190,000	-8.3%	15,478,000	0.0%	15,478,000	14,190,000	-8.3%	15,478,000	0.0%
00015-Indiana Lobby Registration Commission										
General Fund	373,016	362,273	-2.9%	399,238	7.0%	373,016	362,273	-2.9%	399,238	7.0%
00017-Legislative Council and the Legislative Services Agency										
General Fund	19,439,582	23,418,091	20.5%	22,733,218	16.9%	22,098,784	23,418,091	6.0%	22,733,218	2.9%
Dedicated Funds	1,238	0	-100.0%	0	-100.0%	10,010	0	-100.0%	0	-100%
Funding Total	19,440,820 0	23,418,091	20.5%	22,733,218	16.9%	22,108,794	23,418,091	5.9%	22,733,218	2.8%
00019-Commission on Uniform State Laws										
General Fund	87,428	97,811	11.9%	87,428	0.0%	87,498	97,811	11.8%	87,428	-0.1%
00022-Supreme Court										
General Fund	135,819,466	143,007,216	5.3%	143,007,216	5.3%	136,996,027	143,007,216	4.4%	143,007,216	4.4%
Dedicated Funds	27,754,287	21,659,168	-22.0%	21,659,168	-22.0%	25,109,896	21,659,168	-13.7%	21,659,168	-13.7%
Funding Total	163,573,753 0	164,666,384	0.7%	164,666,384	0.7%	162,105,923	164,666,384	1.6%	164,666,384	1.6%
00023-Court of Appeals										
General Fund	12,654,776	12,734,076	0.6%	12,734,076	0.6%	12,654,776	12,734,076	0.6%	12,734,076	0.6%
00025-Public Defender Commission										
General Fund	22,820,000	25,720,000	12.7%	25,720,000	12.7%	22,820,000	25,720,000	12.7%	25,720,000	12.7%
Dedicated Funds	7,400,000	7,400,000	0.0%	7,400,000	0.0%	7,513,227	7,400,000	-1.5%	7,400,000	-1.5%
Funding Total	30,220,000	33,120,000	9.6%	33,120,000	9.6%	30,333,227	33,120,000	9.2%	33,120,000	9.2%
00028-Tax Court										
General Fund	910,453	915,083	0.5%	915,083	0.5%	910,453	915,083	0.5%	915,083	0.5%

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	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease	Appropriations FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease
00030-Governor's Office										
General Fund	1,776,153	1,990,812	12.1%	1,990,812	12.1%	2,089,592	1,990,812	-4.7%	1,990,812	-4.7%
Dedicated Funds	4,250,000	5,000,000	17.6%	5,000,000	17.6%	5,000,000	5,000,000	0.0%	5,000,000	0.0%
Funding Total	6,026,153	6,990,812	16.0%	6,990,812	16.0%	7,089,592	6,990,812	-1.4%	6,990,812	-1.4%
00032-Criminal Justice Institute										
General Fund	9,731,626	13,786,412	41.7%	13,786,412	41.7%	10,709,123	13,786,412	28.7%	13,786,412	28.7%
Dedicated Funds	6,494,063	5,306,502	-18.3%	5,306,502	-18.3%	6,927,780	5,306,502	-23.4%	5,306,502	-23.4%
Funding Total	16,225,689 0	19,092,914	17.7%	19,092,914	17.7%	17,636,903	19,092,914	8.3%	19,092,914	8.3%
00036-Department of Agriculture										
General Fund	3,003,021	3,003,021	0.0%	3,003,021	0.0%	3,480,025	3,003,021	-13.7%	3,003,021	-13.7%
Dedicated Funds	5,166,482	4,470,024	-13.5%	4,470,024	-13.5%	5,834,392	4,470,024	-23.4%	4,470,024	-23.4%
Funding Total	8,169,503 0	7,473,045	-8.5%	7,473,045	-8.5%	9,314,417	7,473,045	-19.8%	7,473,045	-19.8%
00037-Indiana Destination Development Corporation										
General Fund	5,362,418	5,862,418	9.3%	5,862,418	9.3%	6,211,668	5,862,418	-5.6%	5,862,418	-5.6%
Dedicated Funds	725,820	725,820	0.0%	725,820	0.0%	1,834,500	725,820	-60.4%	725,820	-60.4%
Funding Total	6,088,238	6,588,238	8.2%	6,588,238	8.2%	8,046,168	6,588,238	-18.1%	6,588,238	-18.1%
00038-Lieutenant Governor										
General Fund	6,326,048	6,238,393	-1.4%	6,238,393	-1.4%	7,955,318	6,238,393	-21.6%	6,238,393	-21.6%
Dedicated Funds	5,000	5,000	0.0%	5,000	0.0%	0	5,000	N/A	5,000	N/A
Funding Total	6,331,048 0	6,243,393	-1.4%	6,243,393	-1.4%	7,955,318	6,243,393	-21.5%	6,243,393	-21.5%
00039-Prosecuting Attorneys' Council										
General Fund	3,203,830	3,203,830	0.0%	3,203,830	0.0%	3,203,830	3,203,830	0.0%	3,203,830	0.0%
Dedicated Funds	826,641	826,641	0.0%	826,641	0.0%	234,662	826,641	252.3%	826,641	252.3%
Funding Total	4,030,471 0	4,030,471	0.0%	4,030,471	0.0%	3,438,492	4,030,471	17.2%	4,030,471	17.2%
00040-Secretary of State										
General Fund	6,226,882	5,332,544	-14.4%	5,732,544	-7.9%	6,232,516	5,332,544	-14.4%	5,732,544	-8.0%
Dedicated Funds	8,250,068	8,250,221	0.0%	8,250,221	0.0%	7,512,643	8,250,221	9.8%	8,250,221	9.8%
Funding Total	14,476,950	13,582,765	-6.2%	13,982,765	-3.4%	13,745,159	13,582,765	-1.2%	13,982,765	1.7%
00044-Indiana Protection and Advocacy Services Commission										
Dedicated Funds	0	0	N/A	0	N/A	6,331	0	-100.0%	0	-100.0%

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	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease	Appropriations FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease
00046-Attorney General										
General Fund	21,532,051	21,532,051	0.0%	21,532,051	0.0%	21,532,051	21,532,051	0.0%	21,532,051	0.0%
Dedicated Funds	16,869,034	16,869,034	0.0%	16,869,034	0.0%	14,560,900	16,869,034	15.9%	16,869,034	15.9%
Funding Total	38,401,085	38,401,085	0.0%	38,401,085	0.0%	36,092,951	38,401,085	6.4%	38,401,085	6.4%
00048-Treasurer of State										
General Fund	1,587,975	1,618,009	1.9%	1,626,509	2.4%	1,596,147	1,618,009	1.4%	1,626,509	1.9%
Dedicated Funds	14,000,000	14,000,000	0.0%	14,000,000	0.0%	14,000,000	14,000,000	0.0%	14,000,000	0.0%
Funding Total	15,587,975	15,618,009	0.2%	15,626,509	0.2%	15,596,147	15,618,009	0.1%	15,626,509	0.2%
00050-Auditor of State										
General Fund	67,485,559	67,297,495	-0.3%	67,297,495	-0.3%	67,366,315	67,297,495	-0.1%	67,297,495	-0.1%
Dedicated Funds	238,366,128	238,366,128	0.0%	238,366,128	0.0%	943,416,144	238,366,128	-74.7%	238,366,128	-74.7%
Funding Total	305,851,687	305,663,623	-0.1%	305,663,623	-0.1%	305,082,443	305,663,623	0.2%	305,663,623	0.2%
00054-Distressed Unit Appeal Board										
General Fund	3,889,921	4,250,000	9.3%	4,250,000	9.3%	5,000,000	4,250,000	-15.0%	4,250,000	-15.0%
00055-Office of Management and Budget										
General Fund	464,779	497,515	7.0%	497,515	7.0%	497,515	497,515	0.0%	497,515	0.0%
00057-State Budget Agency										
General Fund	6,365,654	8,488,605	33.4%	53,488,605	740.3%	9,989,005	8,488,605	-15.0%	53,488,605	435.5%
Dedicated Funds	34,000,000	10,000,000	-70.6%	10,000,000	-70.6%	61,788,353	10,000,000	-83.8%	10,000,000	-83.8%
Funding Total	40,365,654	18,488,605	-54.2%	63,488,605	57.3%	71,777,358	18,488,605	-74.2%	63,488,605	-11.5%
00060-Management and Performance Hub										
General Fund	7,017,674	7,375,352	5.1%	7,375,352	5.1%	8,252,558	7,375,352	-10.6%	7,375,352	-10.6%
00061-Department of Administration										
General Fund	30,331,296	32,204,400	6.2%	35,251,900	16.2%	42,966,068	32,204,400	-25.0%	35,251,900	-18.0%
Dedicated Funds	3,483,593	6,866,066	97.1%	6,812,272	95.6%	8,526,298	6,866,066	-19.5%	6,812,272	-20.1%
Funding Total	33,814,889	39,070,466	15.5%	42,064,172	24.4%	51,492,366	39,070,466	-24.1%	42,064,172	-18.3%
00062-Indiana Archives and Records Administration										
General Fund	1,705,898	1,885,898	10.6%	1,885,898	10.6%	2,033,480	1,885,898	-7.3%	1,885,898	-7.3%
Dedicated Funds	254,914	254,914	0.0%	254,914	0.0%	353,517	254,914	-27.9%	254,914	-27.9%
Funding Total	1,960,812	2,140,812	9.2%	2,140,812	9.2%	2,386,997	2,140,812	-10.3%	2,140,812	-10.3%

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	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease	Appropriations FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease
General Fund	63,999,343	63,690,069	-0.5%	68,490,069	7.0%	74,341,257	63,690,069	-14.3%	68,490,069	-7.9%
Dedicated Funds	8,114,579	8,614,579	6.2%	8,614,579	6.2%	9,729,064	8,614,579	-11.5%	8,614,579	-11.5%
Funding Total	72,113,922 0	72,304,648	0.3%	77,104,648	6.9%	84,070,321	72,304,648	-14.0%	77,104,648	-8.3%
00100-Indiana State Police										
General Fund	220,557,555	210,904,784	-4.4%	210,946,888	-4.4%	223,099,354	210,904,784	-5.5%	210,946,888	-5.4%
Dedicated Funds	52,545,417	50,796,555	-3.3%	50,796,555	-3.3%	23,328,467	50,796,555	117.7%	50,796,555	117.7%
Funding Total	273,102,972 0	261,701,339	-4.2%	261,743,443	-4.2%	246,427,821	261,701,339	6.2%	261,743,443	6.2%
00103-Law Enforcement Training Academy										
General Fund	1,944,181	1,944,181	0.0%	1,944,181	0.0%	2,287,272	1,944,181	-15.0%	1,944,181	-15.0%
Dedicated Funds	2,272,285	2,584,810	13.8%	2,622,760	15.4%	2,462,806	2,584,810	5.0%	2,622,760	6.5%
Funding Total	4,216,466 0	4,528,991	7.4%	4,566,941	8.3%	4,750,078	4,528,991	-4.7%	4,566,941	-3.9%
00110-Adjutant General										
General Fund	11,812,028	12,803,903	8.4%	12,803,903	8.4%	13,891,986	12,803,903	-7.8%	12,803,903	-7.8%
00115-State Department of Toxicology										
General Fund	2,212,710	2,249,632	1.7%	2,249,632	1.7%	2,446,920	2,249,632	-8.1%	2,249,632	-8.1%
Dedicated Funds	355,000	355,000	0.0%	355,000	0.0%	355,000	355,000	0.0%	355,000	0.0%
Funding Total	2,567,710 0	2,604,632	1.4%	2,604,632	1.4%	2,801,920	2,604,632	-7.0%	2,604,632	-7.0%
00160-Department of Veterans' Affairs										
General Fund	3,468,732	3,498,116	0.8%	3,498,116	0.8%	3,804,221	3,498,116	-8.0%	3,498,116	-8.0%
Dedicated Funds	1,000,000	1,512,029	51.2%	1,512,029	51.2%	1,778,858	1,512,029	-15.0%	1,512,029	-15.0%
Funding Total	4,468,732 0	5,010,145	12.1%	5,010,145	12.1%	5,583,079	5,010,145	-10.3%	5,010,145	-10.3%
00190-Indiana Gaming Commission										
General Fund	0	325,000	N/A	325,000	N/A	0	325,000	N/A	325,000	N/A
Dedicated Funds	26,751,740	29,521,008	10.4%	29,829,008	11.5%	29,315,175	29,521,008	0.7%	29,829,008	1.8%
Funding Total	26,751,740 0	29,846,008	11.6%	30,154,008	12.7%	29,315,175	29,846,008	1.8%	30,154,008	2.9%
00195-Indiana Department of Gaming Research										
General Fund	0	0	N/A	0	N/A	325,000	0	-100.0%	0	-100.0%
00200-Utility Regulatory Commission										
Dedicated Funds	9,083,878	9,583,878	5.5%	9,583,878	5.5%	10,686,913	9,583,878	-10.3%	9,583,878	-10.3%
00205-Utility Consumer Counselor										

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Dedicated Funds	6,652,794	7,736,658	16.3%	7,736,658	16.3%	7,786,200	7,736,658	-0.6%	7,736,658	-0.6%
00208-Department of Financial Institutions										
Dedicated Funds	9,071,490	9,328,671	2.8%	9,328,671	2.8%	9,548,937	9,328,671	-2.3%	9,328,671	-2.3%
00210-Department of Insurance										
Dedicated Funds	127,326,313	121,043,435	-4.9%	121,043,435	-4.9%	127,221,362	121,043,435	-4.9%	121,043,435	-4.9%
00215-Department of Local Government Finance										
General Fund	3,581,755	3,696,201	3.2%	3,696,201	3.2%	3,806,997	3,696,201	-2.9%	3,696,201	-2.9%
Dedicated Funds	422,250	540,280	28.0%	540,280	28.0%	422,250	540,280	28.0%	540,280	28.0%
Funding Total	4,004,005 0	4,236,481	5.8%	4,236,481	5.8%	4,229,247	4,236,481	0.2%	4,236,481	0.2%
00217-Indiana Board of Tax Review										
General Fund	1,292,876	1,366,968	5.7%	1,366,968	5.7%	1,521,031	1,366,968	-10.1%	1,366,968	-10.1%
Dedicated Funds	394,720	320,628	-18.8%	320,628	-18.8%	464,376	320,628	-31.0%	320,628	-31.0%
Funding Total	1,687,596	1,687,596	0.0%	1,687,596	0.0%	1,985,407	1,687,596	-15.0%	1,687,596	-15.0%
00220-Worker's Compensation Board										
General Fund	1,751,443	1,835,964	4.8%	1,835,964	4.8%	1,924,663	1,835,964	-4.6%	1,835,964	-4.6%
Dedicated Funds	7,773,153	7,759,850	-0.2%	7,759,850	-0.2%	7,863,351	7,759,850	-1.3%	7,759,850	-1.3%
Funding Total	9,524,596	9,595,814	0.7%	9,595,814	0.7%	9,788,014	9,595,814	-2.0%	9,595,814	-2.0%
00225-Department of Labor										
General Fund	3,060,292	3,280,502	7.2%	3,280,502	7.2%	3,319,850	3,280,502	-1.2%	3,280,502	-1.2%
Dedicated Funds	912,983	912,983	0.0%	912,983	0.0%	601,002	912,983	51.9%	912,983	51.9%
Funding Total	3,973,275 0	4,193,485	5.5%	4,193,485	5.5%	3,920,852	4,193,485	7.0%	4,193,485	7.0%
00230-Alcohol and Tobacco Commission										
Dedicated Funds	21,586,526	23,281,061	7.8%	23,301,146	7.9%	22,361,136	23,281,061	4.1%	23,301,146	4.2%
00235-Bureau of Motor Vehicles										
General Fund	25,487,662	26,309,849	3.2%	26,309,849	3.2%	26,940,747	26,309,849	-2.3%	26,309,849	-2.3%
Dedicated Funds	27,545,622	15,117,143	-45.1%	14,870,103	-46.0%	38,592,537	15,117,143	-60.8%	14,870,103	-61.5%
Funding Total	53,033,284	41,426,992	-21.9%	41,179,952	-22.4%	65,533,284	41,426,992	-36.8%	41,179,952	-37.2%
00240-Coroners' Training Board										
Dedicated Funds	435,613	400,000	-8.2%	400,000	-8.2%	371,538	400,000	7.7%	400,000	7.7%

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00250-Professional Licensing Agency										
General Fund	4,179,387	4,522,482	8.2%	4,522,482	8.2%	4,676,412	4,522,482	-3.3%	4,522,482	-3.3%
Dedicated Funds	2,257,987	3,207,242	42.0%	3,389,795	50.1%	3,242,062	3,207,242	-1.1%	3,389,795	4.6%
Funding Total	6,437,374 0	7,729,724	20.1%	7,912,277	22.9%	7,918,474	7,729,724	-2.4%	7,912,277	-0.1%
00258-Civil Rights Commission										
General Fund	1,972,572	2,244,834	13.8%	2,244,834	13.8%	2,244,834	2,244,834	0.0%	2,244,834	0.0%
Dedicated Funds	99,443	96,332	-3.1%	96,332	-3.1%	99,443	96,332	-3.1%	96,332	-3.1%
Funding Total	2,072,015 0	2,341,166	13.0%	2,341,166	13.0%	2,344,277	2,341,166	-0.1%	2,341,166	-0.1%
00260-Indiana Economic Development Corporation										
General Fund	47,594,639	81,448,875	71.1%	86,448,875	81.6%	55,342,426	81,448,875	47.2%	86,448,875	56.2%
Dedicated Funds	22,499,140	2,499,140	-88.9%	2,499,140	-88.9%	23,599,365	2,499,140	-89.4%	2,499,140	-89.4%
Funding Total	70,093,779 0	83,948,015	19.8%	88,948,015	26.9%	78,941,791	83,948,015	6.3%	88,948,015	12.7%
00261-Indiana Finance Authority										
Dedicated Funds	2,500,000	2,500,000	0.0%	2,500,000	0.0%	2,500,000	2,500,000	0.0%	2,500,000	0.0%
00263-Housing and Community Development Authority										
General Fund	1,499,972	1,499,972	0.0%	1,499,972	0.0%	1,764,672	1,499,972	-15.0%	1,499,972	-15.0%
Dedicated Funds	8,500,000	8,500,000	0.0%	8,500,000	0.0%	8,000,000	8,500,000	6.3%	8,500,000	6.3%
Funding Total	9,999,972	9,999,972	0.0%	9,999,972	0.0%	9,764,672	9,999,972	2.4%	9,999,972	2.4%
00265-Indiana Horse Racing Commission										
Dedicated Funds	24,942,566	24,781,052	-0.6%	24,781,052	-0.6%	29,154,179	24,781,052	-15.0%	24,781,052	-15.0%
00266-Office of Energy Development										
General Fund	199,843	199,843	0.0%	199,843	0.0%	235,109	199,843	-15.0%	199,843	-15.0%
00286-Integrated Public Safety Commission										
Dedicated Funds	12,733,449	14,698,322	15.4%	14,698,322	15.4%	13,699,449	14,698,322	7.3%	14,698,322	7.3%
00300-Department of Natural Resources										
General Fund	45,382,051	44,999,364	-0.8%	45,053,970	-0.7%	49,241,141	44,999,364	-8.6%	45,053,970	-8.5%
Dedicated Funds	72,048,200	78,363,701	8.8%	78,363,701	8.8%	77,826,366	78,363,701	0.7%	78,363,701	0.7%
Funding Total	182,280,321	190,803,250	4.7%	190,977,356	4.8%	177,269,160	190,803,250	7.6%	190,977,356	7.7%
00303-Indiana State Museum and Historic Sites Corporation										
General Fund	7,799,250	7,928,155	1.7%	7,928,155	1.7%	8,665,833	7,928,155	-8.5%	7,928,155	-8.5%

	Comparison of FY21 Projected Spend to FY22 and FY23 Recommended Appropriations					Comparison of FY21 Appropriations to FY22 and FY23 Recommended Appropriations				
	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease	Appropriations FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease
Dedicated Funds	0	0	N/A	0	N/A	499,455	0	-100.0%	0	-100.0%
Funding Total	7,799,250	7,928,155	1.7%	7,928,155	1.7%	9,165,288	7,928,155	-13.5%	7,928,155	-13.5%
00310-White River State Park Development Commission										
General Fund	746,506	848,506	13.7%	848,506	13.7%	878,242	848,506	-3.4%	848,506	-3.4%
00315-World War Memorial Commission										
General Fund	1,310,870	1,388,818	5.9%	1,388,818	5.9%	1,352,818	1,388,818	2.7%	1,388,818	2.7%
Dedicated Funds	76,339	76,339	0.0%	76,339	0.0%	172,851	76,339	-55.8%	76,339	-55.8%
Funding Total	1,387,209	1,465,157	5.6%	1,465,157	5.6%	1,525,669	1,465,157	-4.0%	1,465,157	-4.0%
00322-Kankakee River Basin Commission										
General Fund	44,614	71,614	60.5%	71,614	60.5%	52,487	71,614	36.4%	71,614	36.4%
00323-Indiana Michigan Boundary Line Commission										
General Fund	0	0	N/A	0	N/A	250,000	0	N/A	0	N/A
00325-Maumee River Basin Commission										
General Fund	86,572	101,850	17.6%	101,850	17.6%	101,850	101,850	0.0%	101,850	0.0%
00330-St. Joseph River Basin Commission										
General Fund	89,228	104,974	17.6%	104,974	17.6%	104,974	104,974	0.0%	104,974	0.0%
00340-Bureau of Motor Vehicles Commission										
Dedicated Funds	94,453,053	106,681,667	12.9%	106,681,667	12.9%	94,453,053	106,681,667	12.9%	106,681,667	12.9%
00351-State Board of Animal Health										
General Fund	6,794,889	6,789,550	-0.1%	6,789,550	-0.1%	6,904,852	6,789,550	-1.7%	6,789,550	-1.7%
Dedicated Funds	283,900	211,750	-25.4%	211,750	-25.4%	216,082	211,750	-2.0%	211,750	-2.0%
Funding Total	7,078,789	7,001,300	-1.1%	7,001,300	-1.1%	7,120,934	7,001,300	-1.7%	7,001,300	-1.7%
00385-Department of Homeland Security										
General Fund	19,227,463	19,218,891	0.0%	19,218,891	0.0%	19,255,754	19,218,891	-0.2%	19,218,891	-0.2%
Dedicated Funds	17,251,305	16,495,947	-4.4%	16,897,109	-2.1%	18,238,874	16,495,947	-9.6%	16,897,109	-7.4%
Funding Total	36,478,768	35,714,838	-2.1%	36,116,000	-1.0%	37,494,628	35,714,838	-4.7%	36,116,000	-3.7%
00400-State Department of Health										
General Fund	26,037,105	9,442,846	-63.7%	9,442,846	-63.7%	29,556,414	9,442,846	-68.1%	9,442,846	-68.1%
Dedicated Funds	86,764,889	114,207,891	31.6%	114,207,891	31.6%	87,268,156	114,207,891	30.9%	114,207,891	30.9%

	Comparison of FY21 Projected Spend to FY22 and FY23 Recommended Appropriations					Comparison of FY21 Appropriations to FY22 and FY23 Recommended Appropriations				
	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease	Appropriations FY21	Budget FY22	FY22 % Increase/De crease	Budget FY23	FY23 % Increase/De crease
Funding Total	112,801,994 0	123,650,737	9.6%	123,650,737	9.6%	116,824,570	123,650,737	5.8%	123,650,737	5.8%
00405-Family and Social Services Administration										
General Fund	3,214,868,659 0	3,403,833,262	5.9%	3,527,041,402	9.7%	3,285,110,482	3,403,833,262	3.6%	3527041402	7.4%
Dedicated Funds	2,026,359,715 0	1,915,760,994	-5.5%	1,912,003,760	-5.6%	1,928,047,952	1,915,760,994	-0.6%	1912003760	-0.8%
Funding Total	5,241,228,374 0	5,319,594,256	1.5%	5,439,045,162	3.8%	5,213,158,434	5,319,594,256	2.0%	5439045162	4.3%
00495-Department of Environmental Management										
General Fund	18,497,505	24,138,931	30.5%	24,138,931	30.5%	23,163,448	24,138,931	4.2%	24,138,931	4.2%
Dedicated Funds	77,785,454	84,569,669	8.7%	84,569,669	8.7%	94,212,404	84,569,669	-10.2%	84,569,669	-10.2%
Funding Total	96,282,959 0	108,708,600	12.9%	108,708,600	12.9%	117,375,852	108,708,600	-7.4%	108,708,600	-7.4%
00496-Office of Environmental Adjudication										
General Fund	285,149	339,659	19.1%	339,659	19.1%	335,469	339,659	1.2%	339,659	1.2%
00502-Department of Child Services										
General Fund	873,227,205	882,634,062	1.1%	882,634,062	1.1%	900,227,205	882,634,062	-2.0%	882,634,062	-2.0%
Dedicated Funds	25,005,000	472,500	-98.1%	472,500	-98.1%	25,550,000	472,500	-98.2%	472,500	-98.2%
Funding Total	898,232,205 0	883,106,562	-1.7%	883,106,562	-1.7%	925,777,205	883,106,562	-4.6%	883,106,562	-4.6%
00505-Education Employment Relations Board										
General Fund	877,810	984,705	12.2%	984,705	12.2%	1,032,718	984,705	-4.6%	984,705	-4.6%
00510-Department of Workforce Development										
General Fund	39,690,625	42,180,625	6.3%	42,180,625	6.3%	46,694,854	42,180,625	-9.7%	42,180,625	-9.7%
Dedicated Funds	19,183,080	19,183,080	0.0%	19,183,080	0.0%	11,759,251	19,183,080	63.1%	19,183,080	63.1%
Funding Total	58,873,705 0	61,363,705	4.2%	61,363,705	4.2%	58,454,105	61,363,705	5.0%	61,363,705	5.0%
00512-Workforce Cabinet										
General Fund	2,463,478	2,504,000	1.6%	2,504,000	1.6%	2,879,000	2,504,000	-13.0%	2,504,000	-13.0%
00515-Industry and Farms Division										
Dedicated Funds	36,252,832	42,056,963	16.0%	43,258,507	19.3%	42,598,439	42,056,963	-1.3%	43,258,507	1.5%
00550-Indiana School for the Blind and Visually Impaired										
General Fund	10,499,171	11,397,326	8.6%	11,397,326	8.6%	11,397,326	11,397,326	0.0%	11,397,326	0.0%

	Comparison of FY21 Projected Spend to FY22 and FY23 Recommended Appropriations					Comparison of FY21 Appropriations to FY22 and FY23 Recommended Appropriations				
	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease	Appropriations FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease
Dedicated Funds	26,543	26,543	0.0%	26,543	0.0%	271,764	26,543	-90.2%	26,543	-90.2%
Funding Total	10,525,714 0	11,423,869	8.5%	11,423,869	8.5%	11,669,090	11,423,869	-2.1%	11,423,869	-2.1%
00560-Indiana School for the Deaf										
General Fund	16,633,708	16,633,708	0.0%	16,633,708	0.0%	16,633,708	16,633,708	0.0%	16,633,708	0.0%
00570-Indiana Veterans' Home										
Dedicated Funds	24,200,000	24,500,000	1.2%	24,500,000	1.2%	25,215,321	24,500,000	-2.8%	24,500,000	-2.8%
00605-Public Defender										
General Fund	7,498,943	7,498,943	0.0%	7,498,943	0.0%	7,498,943	7,498,943	0.0%	7,498,943	0.0%
00610-Public Defender Council										
General Fund	1,551,693	1,706,445	10.0%	1,706,445	10.0%	1,551,693	1,706,445	10.0%	1,706,445	10.0%
Dedicated Funds	152,402	152,402	0.0%	152,402	0.0%	312,920	152,402	-51.3%	152,402	-51.3%
Funding Total	1,704,095 0	1,858,847	9.1%	1,858,847	9.1%	1,864,613	1,858,847	-0.3%	1,858,847	-0.3%
00615-Department of Correction										
General Fund	766,426,186 0	808,632,907	5.5%	812,987,907	6.1%	761,596,458	808,632,907	6.2%	812,987,907	6.7%
Dedicated Funds	13,071,713 0	9,424,175	-27.9%	9,424,175	-27.9%	10,162,470	9,424,175	-7.3%	9,424,175	-7.3%
Funding Total	779,497,899 0	818,057,082	4.9%	822,412,082	5.5%	771,758,928	818,057,082	6.0%	822,412,082	6.6%
00700-Department of Education										
General Fund	7,795,030,142	7,978,830,262	2.4%	8,056,552,638	3.4%	7,806,373,563	7,978,830,262	2.2%	8,056,552,638	3.2%
Dedicated Funds	2,252,168	1,740,086	-22.7%	1,740,086	-22.7%	1,577,004	1,740,086	10.3%	1,740,086	10.3%
Funding Total	7,797,282,310 0	7,980,570,348	2.4%	8,058,292,724	3.3%	7,807,950,567	7,980,570,348	2.2%	8,058,292,724	3.2%
00701-State Board of Education										
General Fund	27,728,624	0	-100.0%	0	-100.0%	24,654,705	0	-100.0%	0	-100.0%
00704-Indiana Charter School Board										
General Fund	429,731	0	-100.0%	0	-100.0%	522,423	0	-100.0%	0	-100.0%
Dedicated Funds	134,857	0	-100.0%	0	-100.0%	2,356	0	-100.0%	0	-100.0%
Funding Total	564,588	0	-100.0%	0	-100.0%	524,779	0	-100.0%	0	-100.0%
00705-Arts Commission										
General Fund	3,332,417	3,332,417	0.0%	3,332,417	0.0%	3,920,491	3,332,417	-15.0%	3,332,417	-15.0%

	Comparison of FY21 Projected Spend to FY22 and FY23 Recommended Appropriations					Comparison of FY21 Appropriations to FY22 and FY23 Recommended Appropriations				
	Recommended			Recommended		Recommended			Recommended	
	Current Estimate FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease	Appropriations FY21	Budget FY22	FY22 % Increase/Decrease	Budget FY23	FY23 % Increase/Decrease
General Fund	60,565,386	66,053,444	9.1%	64,451,382	6.4%	63,990,708	66,053,444	3.2%	64,451,382	0.7%
00780-Ball State University										
General Fund	158,978,194	163,640,607	2.9%	164,902,496	3.7%	168,883,437	163,640,607	-3.1%	164,902,496	-2.4%
00790-Vincennes University										
General Fund	52,966,866	58,064,422	9.6%	57,777,660	9.1%	56,486,191	58,064,422	2.8%	57,777,660	2.3%
00800-Department of Transportation										
General Fund	39,950,000	45,000,000	12.6%	45,000,000	12.6%	47,000,000	45,000,000	-4.3%	45,000,000	-4.3%
Dedicated Funds	2,525,212,811	2,332,951,955	-7.6%	2,222,400,232	-12.0%	2,131,139,254	2,332,951,955	9.5%	2,222,400,232	4.3%
Funding Total	2,565,162,811 0	2,377,951,955	-7.3%	2,267,400,232	-11.6%	2,178,139,254	2,377,951,955	9.2%	2,267,400,232	4.1%
00878-Indiana State Fair Board										
General Fund	2,504,540	2,128,859	-15.0%	2,128,859	-15.0%	2,504,540	2,128,859	-15.0%	2,128,859	-15.0%
Dedicated Funds	36,536	36,536	0.0%	36,536	0.0%	118,063	36,536	-69.1%	36,536	-69.1%
Funding Total	2,541,076 0	2,165,395	-14.8%	2,165,395	-14.8%	2,622,603	2,165,395	-17.4%	2,165,395	-17.4%

