

# STATE OF INDIANA BUDGET REPORT

FOR THE BIENNIUM JULY 1, 2025 TO JUNE 30, 2027



RECOMMENDED TO THE

**STATE BUDGET COMMITTEE**

By

**Mike Braun**

GOVERNOR  
STATE OF INDIANA



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# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>GENERAL GOVERNMENT</b>							
<b>LEGISLATIVE</b>							
<b>General Assembly</b>							
<b>House of Representatives</b>							
10010-003 Legislators' Salaries - House							
General Fund	8,450,609	7,494,471	9,871,096	9,871,096	10,138,293	9,871,096	10,138,293
10030-003 House Expenses							
General Fund	11,357,310	11,980,315	13,138,750	13,236,708	13,236,708	13,236,708	13,236,708
10050-003 Legislators' Expenses - House							
General Fund	2,950,544	3,386,064	3,445,311	3,611,905	3,611,905	3,611,905	3,611,905
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House of Representatives Totals							
General Fund	22,758,463	22,860,850	26,455,157	26,719,709	26,986,906	26,719,709	26,986,906
<b>Senate</b>							
10040-004 Senate Expenses							
General Fund	11,459,530	12,482,558	13,799,700	13,150,000	15,544,000	13,150,000	15,544,000
10060-004 Legislators' Salaries - Senate							
General Fund	2,689,797	2,694,051	2,800,000	2,900,000	3,000,000	2,900,000	3,000,000
10070-004 Legislators' Expenses - Senate							
General Fund	1,470,000	4,240,086	1,950,000	2,000,000	1,700,000	2,000,000	1,700,000
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Senate Totals							
General Fund	15,619,327	19,416,695	18,549,700	18,050,000	20,244,000	18,050,000	20,244,000
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General Assembly Totals							
General Fund	38,377,790	42,277,545	45,004,857	44,769,709	47,230,906	44,769,709	47,230,906
<b>Legislative Council and Legislative Services</b>							
10160-017 Legislative Services Agency							
General Fund	17,404,614	19,111,950	20,759,416	21,040,214	22,834,096	21,040,214	22,834,096
11510-017 National Conference of Insurance Legislators Annual Dues							
General Fund	575,026	0	0	0	0	0	0
12315-017 Rulemaking Transparency Project							
General Fund	0	1,700,001	1,700,000	1,700,000	1,700,000	0	0
13143-017 National Association Dues							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	0	602,002	672,497	461,122	741,428	461,122	741,428
13144-017 Technology Infrastructure, Software and Services							
General Fund	4,227,485	4,206,919	5,789,168	6,152,770	5,679,848	6,152,770	5,679,848
Dedicated Funds	1,205,972	613,930	0	0	0	0	0
15270-017 Legislator and Lay Member Travel							
General Fund	122,082	335,237	700,000	700,000	700,000	700,000	700,000
45030-017 LSA Continuing Education							
General Fund	483,855	539,790	0	0	0	0	0
Dedicated Funds	1,065,760	162,735	0	0	0	0	0
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Legislative Council and Legislative Services Totals							
General Fund	22,813,062	26,495,899	29,621,081	30,054,106	31,655,372	28,354,106	29,955,372
Dedicated Funds	2,271,732	776,665	0	0	0	0	0
<b>Lobby Registration Commission</b>							
10140-015 Indiana Lobby Registration Commission							
General Fund	351,793	411,941	452,255	419,402	452,123	419,402	452,123
<b>Commission on Uniform State Laws</b>							
10180-019 Commission on Uniform State Laws							
General Fund	74,871	91,815	100,000	100,000	100,000	100,000	100,000
<b>Indiana Public Retirement System</b>							
16260-072 Legislators' Retirement Fund							
General Fund	182,512	745	745	745	745	6,113	6,113
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LEGISLATIVE Totals							
General Fund	61,800,028	69,277,945	75,178,938	75,343,962	79,439,146	73,649,330	77,744,514
Dedicated Funds	2,271,732	776,665	0	0	0	0	0
<b>JUDICIAL</b>							
<b>Supreme Court</b>							
10210-022 Supreme Court							
General Fund	19,475,608	21,736,967	22,330,232	22,330,232	22,330,232	22,330,232	22,330,232
10250-022 Local Judges' Salaries							
General Fund	77,091,138	92,422,177	98,340,265	99,627,132	99,627,132	99,627,132	99,627,132
Transferred Funding In	8,834,630	0	0	0	0	0	0

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
10280-022	County Prosecutors' Salaries							
	General Fund	30,428,976	34,214,390	38,641,000	35,794,283	35,794,283	35,794,283	35,794,283
	Transferred Funding In	3,538,341	0	0	0	0	0	0
10340-022	Special Judges - County Courts							
	General Fund	108,922	116,769	149,000	149,000	149,000	149,000	149,000
10760-022	Trial Court Operations							
	General Fund	1,246,075	746,075	746,075	746,075	746,075	1,627,073	1,627,073
11350-022	Commission on Race and Gender Fairness							
	General Fund	880,996	880,996	880,996	880,996	880,996	0	0
11670-022	Interstate Compact for Adult Offenders							
	General Fund	236,180	236,180	236,180	236,180	236,180	236,180	236,180
12308-022	Pre-Trial Compliance							
	General Fund	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
12318-022	Commission on Improving the Status of Children							
	General Fund	0	350,000	350,000	350,000	350,000	350,000	350,000
12319-022	Problem-Solving Courts							
	General Fund	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
13058-022	Adult Guardianship							
	General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13059-022	Probation Officers Training							
	General Fund	750,000	750,000	750,000	750,000	750,000	750,000	750,000
13363-022	Supreme Court Title IV-D							
	General Fund	1,770,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
14800-022	Indiana Conference for Legal Education Opportunity							
	General Fund	778,750	778,750	778,750	778,750	778,750	778,750	778,750
14810-022	Civil Legal Aid							
	General Fund	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
15157-022	Veterans Problem-Solving Court							
	General Fund	1,000,000	0	0	0	0	0	0
17015-022	Indiana Court Technology							
	General Fund	3,000,000	17,588,380	17,588,380	17,588,380	17,588,380	17,588,380	17,588,380
17150-022	Guardian ad Litem							
	General Fund	5,903,282	5,679,026	6,337,810	6,337,810	6,337,810	6,337,810	6,337,810

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
17930-022 Drug and Alcohol Programs							
General Fund	1,529,454	-375,928	100,000	100,000	100,000	100,000	100,000
Transferred Funding In	689,323	0	0	0	0	0	0
44700-022 Disciplinary Commission							
Dedicated Funds	515,427	0	0	0	0	0	0
44730-022 Attorney Services							
Dedicated Funds	2,493,127	3,551,707	5,544,144	5,544,144	5,544,144	5,544,144	5,544,144
44830-022 ACE Admin and Cont Education							
Dedicated Funds	1,401,650	25	0	0	0	0	0
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	479,832	31	0	0	0	0	0
47065-022 Title IV-D Reimbursement Fund							
Dedicated Funds	2,625,447	-69,216	0	0	0	0	0
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	2,426,835	1,574,962	0	0	0	0	0
48430-022 GAL/CASA Conference Account							
Dedicated Funds	34,218	26,672	0	0	0	0	0
48460-022 Interpreter Training							
Dedicated Funds	6,102	6,261	0	0	0	0	0
48471-022 Mortgage Foreclosure Fund							
Dedicated Funds	61,745	0	0	0	0	0	0
56710-022 Indiana Court Technology							
Dedicated Funds	12,542,460	0	0	0	0	0	0
Transferred Funding In	2,501,205	0	0	0	0	0	0
60010-022 Supreme Ct DOJ Fund							
Federal Funds	434,892	966,588	2,802,805	2,802,805	2,802,805	2,802,805	2,802,805
Transferred Funding In	979,949	1,562,642	2,050,222	2,050,222	2,050,222	2,050,222	2,050,222
60020-022 Supreme Court - DHHS Fund							
Federal Funds	4,726,963	6,778,213	594,870	594,870	594,870	594,870	594,870
Transferred Funding In	5,377,532	7,663,796	10,500,151	10,500,151	10,500,151	10,500,151	10,500,151
60030-022 Supreme Court - DOT Fund							
Federal Funds	190,637	954,946	213,541	213,541	213,541	213,541	213,541
Transferred Funding In	295,176	207,400	328,620	0	0	0	0

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
83422-022 Supreme Ct Treasury COVID-19							
Federal Funds	-1,945	0	0	0	0	0	0
<hr/>							
<b>Supreme Court Totals</b>							
General Fund	147,199,381	191,573,782	203,678,688	202,118,838	202,118,838	202,118,840	202,118,840
Dedicated Funds	22,586,843	5,090,442	5,544,144	5,544,144	5,544,144	5,544,144	5,544,144
Federal Funds	5,350,547	8,699,747	3,611,216	3,611,216	3,611,216	3,611,216	3,611,216
<b>Court of Appeals</b>							
10220-023 Court of Appeals							
General Fund	12,845,950	15,078,248	16,831,110	15,043,411	15,043,411	15,043,411	15,043,411
Transferred Funding In	1,199,311	822,163	0	0	0	0	0
<b>Tax Court</b>							
15330-028 Tax Court							
General Fund	768,153	966,031	966,629	966,629	966,629	966,629	966,629
Dedicated Funds	0	530	0	0	0	0	0
<b>Public Defender</b>							
13420-605 Public Defender							
General Fund	7,520,672	8,593,747	8,832,205	8,832,205	8,832,205	8,832,205	8,832,205
Transferred Funding In	404,250	0	0	0	0	0	0
83816-605 PDO DOJ COVID-19							
Federal Funds	0	-104	0	0	0	0	0
99876-605 Public Defender Incarcerated Defense Services							
General Fund	0	0	1	1	1	1	1
<b>Public Defender Council</b>							
13145-610 At Risk Youth and Families							
General Fund	2,276,786	294,510	250,000	250,000	250,000	250,000	250,000
Dedicated Funds	190,673	114,491	0	0	0	0	0
16780-610 Public Defender Council							
General Fund	1,708,107	1,946,666	1,946,666	1,946,666	1,946,666	1,946,666	1,946,666
Dedicated Funds	56,155	0	0	0	0	0	0
45780-610 Training/Programs							
General Fund	102,496	0	0	0	0	0	0
Dedicated Funds	185,923	165,688	34,570	34,570	34,570	34,570	34,570

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	110,561	106,199	131,091	131,091	131,091	131,091	131,091
62430-610 Litigation Support							
Federal Funds	-801	0	0	0	0	0	0
Transferred Funding In	7,112	0	0	0	0	0	0
62431-610 PDC DHHS Fund							
Federal Funds	0	74,838	0	130,000	130,000	130,000	130,000
Transferred Funding In	0	0	0	44,000	44,000	44,000	44,000
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Public Defender Council Totals							
General Fund	4,087,389	2,241,176	2,196,666	2,196,666	2,196,666	2,196,666	2,196,666
Dedicated Funds	543,312	386,378	165,661	165,661	165,661	165,661	165,661
Federal Funds	-801	74,838	0	130,000	130,000	130,000	130,000
<b>Commission of Court Appointed Attorney</b>							
35520-025 Public Defender Commission							
General Fund	1,246,006	34,073,811	36,451,824	34,073,811	34,073,811	34,073,811	34,073,811
Dedicated Funds	28,539,318	23,093,869	10,000,000	7,400,000	7,400,000	7,400,000	7,400,000
Transferred Funding In	16,023,734	18,788,299	0	0	0	0	0
14840-025 Public Defender Commission							
General Fund	25,720,000	0	0	0	0	0	0
69304-025 PDC DHHS Fund							
Dedicated Funds	500,000	500,000	0	0	0	0	0
Federal Funds	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transferred Funding In	801,397	2,000,000	500,000	500,000	500,000	500,000	500,000
<b>Prosecuting Attorneys' Council</b>							
13148-039 High Tech Crimes Unit Program							
General Fund	3,850,023	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13364-039 Prosecuting Attorneys Title IV-D							
General Fund	1,950,000	3,902,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
16670-039 Prosecuting Attorneys' Council							
General Fund	1,253,827	1,584,755	1,584,755	1,584,755	1,584,755	46,852,757	46,852,757
33410-039 Drug Prosecution							
Dedicated Funds	210,299	164,424	180,384	161,815	161,815	161,815	161,815

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>47525-039 Title IV-D Reimbursement Fund</b>							
General Fund	0	0	1,950,000	0	0	0	0
Dedicated Funds	1,808,689	611,517	604,932	604,932	604,932	604,932	604,932
Transferred Funding In	1,180,070	1,209,958	0	1,950,000	1,950,000	1,950,000	1,950,000
<b>60241-039 Prosecuting Attorneys' Council – DOT Fund</b>							
Federal Funds	40,528	449,138	278,492	0	0	0	0
Transferred Funding In	97,927	73,861	397,004	397,004	397,004	397,004	397,004
<b>75510-039 High Tech Crimes Unit</b>							
Transferred Funding In	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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<b>Prosecuting Attorneys' Council Totals</b>							
General Fund	7,053,850	8,486,755	8,484,755	6,534,755	6,534,755	51,802,757	51,802,757
Dedicated Funds	2,018,988	775,941	785,316	766,747	766,747	766,747	766,747
Federal Funds	40,528	449,138	278,492	0	0	0	0
<b>Indiana Public Retirement System</b>							
<b>15410-072 Judges' Retirement Fund</b>							
General Fund	10,893,703	14,513,793	15,087,963	15,087,963	15,087,963	21,726,703	22,492,020
Dedicated Funds	0	0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>16270-072 Prosecuting Attorneys Retirement Fund</b>							
General Fund	4,155,409	4,397,795	4,514,337	4,514,337	4,514,337	5,128,038	5,263,931
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<b>Indiana Public Retirement System Totals</b>							
General Fund	15,049,112	18,911,588	19,602,300	19,602,300	19,602,300	26,854,741	27,755,951
Dedicated Funds	0	0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
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<b>JUDICIAL Totals</b>							
General Fund	221,490,513	279,925,138	297,044,178	289,368,616	289,368,616	341,889,061	342,790,271
Dedicated Funds	54,188,461	29,847,160	27,495,121	24,876,552	24,876,552	24,876,552	24,876,552
Federal Funds	5,390,274	9,223,619	5,389,708	5,241,216	5,241,216	5,241,216	5,241,216
<b>EXECUTIVE</b>							
<b>Governor</b>							
<b>10290-030 Governor's Office and Residence</b>							
General Fund	1,964,360	3,253,429	3,390,000	3,390,000	3,390,000	3,220,500	3,220,500
Dedicated Funds	0	3,758	0	0	0	0	0

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
57876-030	594,637	0	0	0	0	0	0
10300-030	0	3,631,091	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
18212-030	100,413	0	0	0	0	0	0
10320-030	5,104	0	0	0	0	0	0
30415-030	51,936	0	0	0	0	0	0
43929-030	4,794,200	0	0	0	0	0	0
	358,823	0	0	0	0	0	0
	521,250	3,184	0	0	0	0	0
	400,000	0	0	0	0	0	0
<b>Governor Totals</b>							
	2,121,813	3,253,429	3,390,000	3,390,000	3,390,000	3,220,500	3,220,500
	5,315,450	3,638,033	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Lieutenant Governor</b>							
10360-038	4,747,983	4,058,585	4,071,588	4,154,682	4,154,682	3,946,948	3,946,948
	0	12,641	0	0	0	0	0
15149-038	778,562	0	0	0	0	0	0
60250-038	495,000	104,437	0	0	0	0	0
77410-038	4,525,547	3,307,371	3,000,000	417,070	417,070	417,070	417,070
83814-038	4,456,267	6,072,670	5,000,000	0	0	0	0
<b>Lieutenant Governor Totals</b>							
	5,526,545	4,058,585	4,071,588	4,154,682	4,154,682	3,946,948	3,946,948

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	4,525,547	3,320,012	3,000,000	417,070	417,070	417,070	417,070
	Federal Funds	4,951,267	6,177,107	5,000,000	0	0	0	0
<b>Secretary of State</b>								
10380-040	Secretary of State - Administration							
	General Fund	5,336,283	5,852,532	5,961,780	6,083,487	6,083,487	6,083,487	6,083,487
12305-040	Election Security							
	General Fund	0	3,180,000	3,180,000	3,180,000	3,180,000	1,590,000	1,590,000
12307-040	Voting System Technical Oversight Program							
	General Fund	0	1,371,847	0	0	0	0	0
13250-040	Loan Broker Regulation							
	Dedicated Funds	123,184	31,659	139,992	258,071	258,071	258,071	258,071
15167-040	Voter Education Outreach							
	General Fund	677,789	574,263	749,972	749,972	749,972	250,000	250,000
15180-040	State Recount Commission							
	General Fund	193,528	0	0	0	0	0	0
17170-040	Securities Division Enforcement Fund							
	Dedicated Funds	75,042,941	820,383	699,996	1,542,686	1,542,686	1,542,686	1,542,686
44252-040	Dealer Compliance Account							
	Dedicated Funds	327,172	1,284,078	2,199,996	2,195,212	2,195,212	2,195,212	2,195,212
44253-040	Securities Restitution							
	Dedicated Funds	93,485	130,917	112,200	164,153	164,153	164,153	164,153
44255-040	Dealer Enforcement							
	Dedicated Funds	0	306,639	699,996	16,808	16,808	16,808	16,808
46070-040	Electronic and Enhanced Access Fund							
	Dedicated Funds	6,723,387	8,328,607	10,500,000	7,388,024	7,388,024	7,388,024	7,388,024
83590-040	SOS Elec Assist Comm COVID-19							
	Federal Funds	9,358	0	0	0	0	0	0
12407-040	Voting System Technology Oversight							
	General Fund	0	0	749,972	749,972	749,972	749,972	749,972
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<b>Secretary of State Totals</b>								
	General Fund	6,207,600	10,978,642	10,641,724	10,763,431	10,763,431	8,673,459	8,673,459
	Dedicated Funds	82,310,169	10,902,283	14,352,180	11,564,954	11,564,954	11,564,954	11,564,954

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Federal Funds	9,358	0	0	0	0	0	0
<b>Attorney General</b>								
10430-046	Attorney General							
	General Fund	24,250,076	30,994,609	29,344,488	29,344,488	29,344,488	29,344,488	29,344,488
	Dedicated Funds	7,052,992	7,253,389	8,950,864	8,950,864	8,950,864	8,950,864	8,950,864
12306-046	Consumer Data Privacy							
	General Fund	0	499,999	500,000	500,000	500,000	500,000	500,000
12720-046	Medicaid Fraud Control Unit							
	General Fund	1,400,000	2,696,000	2,171,000	2,171,000	2,171,000	2,171,000	2,171,000
17060-046	Homeowner Protection Unit							
	Dedicated Funds	920,339	981,071	723,186	723,186	723,186	723,186	723,186
46750-046	Consumer Protection Judgement							
	Dedicated Funds	256,191	663,547	125,000	125,000	125,000	125,000	125,000
46755-046	Identity Theft Unit							
	Dedicated Funds	383,911	37,196	200,000	200,000	200,000	200,000	200,000
48370-046	Real Estate Appraiser Investigative							
	Dedicated Funds	60,000	56,500	50,000	50,000	50,000	50,000	50,000
48390-046	Telephone Solicitation Fund							
	Dedicated Funds	146,861	263,013	90,000	90,000	90,000	90,000	90,000
48560-046	Non-Consumer Settlements							
	Dedicated Funds	17,622,865	430,605	646,076	646,076	646,076	646,076	646,076
55210-046	Consumer Assistance Program							
	Dedicated Funds	158,805	75,000	75,000	75,000	75,000	75,000	75,000
57885-046	Local Unrestricted Opioid Settlement Account							
	Dedicated Funds	53,789,267	26,385,860	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
57890-046	Local Abatement Opioid Settlement Account							
	Dedicated Funds	0	43,072,483	19,100,000	19,100,000	19,100,000	19,100,000	19,100,000
60500-046	Attorney General's Office-Medicaid Fraud Unit							
	Federal Funds	5,848,105	6,579,544	6,847,428	6,847,428	6,847,428	6,847,428	6,847,428
	Transferred Funding In	1,512,845	1,896,312	2,332,473	2,332,473	2,332,473	2,332,473	2,332,473
60510-046	Victims' Assistance Address Confidentiality Fund							
	Federal Funds	36,999	13,291	0	0	0	0	0
74910-046	Unclaimed Property							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	5,870,981	6,662,811	7,883,908	7,883,908	7,883,908	7,883,908	7,883,908
18730-046 TORT SETTLEMENTS & JUDGEMENTS							
General Fund	7,869,314	10,359,802	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
18740-046 TORT CLAIMS							
General Fund	5,208,647	6,220,496	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
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Attorney General Totals							
General Fund	38,728,037	50,770,906	49,515,488	49,515,488	49,515,488	49,515,488	49,515,488
Dedicated Funds	86,262,212	85,881,475	50,844,034	50,844,034	50,844,034	50,844,034	50,844,034
Federal Funds	5,885,104	6,592,835	6,847,428	6,847,428	6,847,428	6,847,428	6,847,428
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EXECUTIVE Totals							
General Fund	52,583,995	69,061,562	67,618,800	67,823,601	67,823,601	65,356,395	65,356,395
Dedicated Funds	178,413,378	103,741,803	73,196,214	67,826,058	67,826,058	67,826,058	67,826,058
Federal Funds	10,845,729	12,769,942	11,847,428	6,847,428	6,847,428	6,847,428	6,847,428
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<b>FINANCIAL MANAGEMENT</b>							
<b>State Comptroller</b>							
10470-050 State Comptroller							
General Fund	6,928,524	7,952,572	8,633,335	8,633,335	8,633,335	8,633,335	8,633,335
10475-050 Pro Bono Legal Services Fees							
General Fund	283,274	165,998	0	0	0	0	0
30110-050 M.V.H. Distribution to State Highway							
Dedicated Funds	943,081,686	969,829,810	969,829,810	969,829,810	969,829,810	969,829,810	969,829,810
46190-050 Canine Research and Education Fund							
Dedicated Funds	4,533	1,731	3,514	3,514	3,514	3,514	3,514
48350-050 Technology Modernization and Upgrade							
Dedicated Funds	0	386,570	600,000	1,858,884	1,858,884	600,000	600,000
78110-050 Pro Bono Legal Services Fees							
Dedicated Funds	0	308,182	350,000	350,000	350,000	350,000	350,000
10460-057 ADJUSTMENTS TO SURPLUS							
General Fund	17,500	0	0	0	0	0	0
Dedicated Funds	70,636,057	72,335,407	0	0	0	0	0
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State Comptroller Totals							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	7,229,298	8,118,570	8,633,335	8,633,335	8,633,335	8,633,335	8,633,335
Dedicated Funds	1,013,722,276	1,042,861,700	970,783,324	972,042,208	972,042,208	970,783,324	970,783,324
<b>State Board of Accounts</b>							
10750-080 State Board of Accounts							
General Fund	13,720,471	19,575,160	21,006,767	21,006,767	21,006,767	19,956,429	19,956,429
44370-080 Typing Fund							
Dedicated Funds	647	4	0	0	0	0	0
47830-080 Miscellaneous Clearing Account - Board of Accounts							
Dedicated Funds	250	0	0	0	0	0	0
56610-080 Examinations							
Dedicated Funds	23,545,440	22,235,458	15,292,119	15,292,119	15,292,119	15,292,119	15,292,119
86010-080 SBOA Fed Audits of Local Units							
Federal Funds	1,103,786	0	0	0	0	0	0
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State Board of Accounts Totals							
General Fund	13,720,471	19,575,160	21,006,767	21,006,767	21,006,767	19,956,429	19,956,429
Dedicated Funds	23,546,337	22,235,462	15,292,119	15,292,119	15,292,119	15,292,119	15,292,119
Federal Funds	1,103,786	0	0	0	0	0	0
<b>Office of Management and Budget</b>							
11660-055 Office of Management and Budget							
General Fund	641,710	762,729	955,447	974,946	974,946	926,199	926,199
Transferred Funding In	304,188	0	0	0	0	0	0
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Office of Management and Budget Totals							
General Fund	641,710	762,729	955,447	974,946	974,946	926,199	926,199
<b>Distressed Unit Appeals Board</b>							
15174-054 Distressed Unit Appeals Board							
General Fund	4,057,891	4,291,247	1,271,776	4,391,987	4,391,987	4,172,388	4,172,388
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General Fund	4,057,891	4,291,247	1,271,776	4,391,987	4,391,987	4,172,388	4,172,388
<b>State Budget Agency and Committee</b>							
10020-057 State Budget Committee							
General Fund	86,313	96,470	96,312	96,312	96,312	96,312	96,312
Transferred Funding In	0	3,903	0	0	0	0	0

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
10520-057 State Budget Agency							
General Fund	56,723	4,535,126	5,127,090	4,869,265	4,869,265	4,625,802	4,625,802
Dedicated Funds	636	0	0	0	0	0	0
Federal Funds	614	70,909	0	0	0	0	0
Transferred Funding In	4,301,009	462,112	257,825	257,825	257,825	257,825	257,825
18203-057 Outside Acts							
General Fund	1,443,632	0	1	1	1	1	1
18215-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	47,800,000	33,000,000	66,000,000	66,000,000	66,000,000	66,000,000	33,000,000
43955-057 Accounting Centralization							
Dedicated Funds	575,648	509,232	0	0	0	0	0
Transferred Funding In	0	127,201	631,688	631,688	631,688	631,688	631,688
48060-057 Database Management/Local Government Finance							
Dedicated Funds	0	294,571	0	0	0	0	0
48070-057 Assessment Training Fund							
Dedicated Funds	1,230,079	2,254,957	0	0	0	0	0
Transferred Funding In	0	263,726	0	0	0	0	0
48600-057 Colts License Plate Fund							
Dedicated Funds	437,780	422,240	0	0	0	0	0
57810-057 State Agency Contingency Fund							
Dedicated Funds	44,747,148	11,115,933	1	1	1	1	1
Transferred Funding In	29,002,365	14,384,883	66,000,000	66,000,000	66,000,000	66,000,000	33,000,000
57830-057 Agency Settlement Fund							
Dedicated Funds	6,568,315	7,054,032	0	0	0	0	0
77710-057 Special Transportation Flexibi							
General Fund	57,284,996	0	0	0	0	0	0
83021-057 SBA Treasury COVID-19							
Federal Funds	43,600,016	0	0	0	0	0	0
83022-057 SBA Treasury COVID-19 ERA							
Federal Funds	-137,654,708	0	0	0	0	0	0
83084-057 SBA DOEd COVID-19							
Federal Funds	768,677	335,383	0	0	0	0	0
84000-057 SBA Economic Stimulus Fund							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	1,426,462,822	5,750,000	0	0	0	0	0
87021-057 SBA Treasury ARP ERA II							
Federal Funds	0	201,168,390	0	0	0	0	0
12204-057 Hoosier Families First							
General Fund	45,000,000	0	0	0	0	0	0
12374-057 Regional Mental Health Fac Grants for Incarcerated Individuals							
General Fund	0	10,000,000	0	0	0	0	0
12375-057 Charter School Capital Grants							
General Fund	0	25,000,000	0	0	0	0	0
12382-057 Local Public Health							
General Fund	0	75,000,000	0	150,000,000	150,000,000	0	0
73049-057 CY2021 LIT Reserve							
General Fund	213,059,059	0	0	0	0	0	0
99875-057 27th Pay							
General Fund	0	0	0	0	82,600,000	0	82,500,000
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<b>State Budget Agency and Committee Totals</b>							
General Fund	364,730,723	147,631,596	71,223,403	220,965,578	303,565,578	70,722,115	120,222,115
Dedicated Funds	53,559,606	21,650,965	1	1	1	1	1
Federal Funds	1,333,177,421	207,324,682	0	0	0	0	0
<b>Treasurer of State</b>							
10450-048 Treasurer of State							
General Fund	28,361	65,047	2,080,057	2,080,057	2,080,057	2,441,707	2,441,707
Dedicated Funds	1,666,949	1,859,200	0	0	0	0	0
Transferred Funding In	6,151	0	0	0	0	0	0
12205-048 IN Ed Scholarship Acct Admin							
General Fund	1,568,750	1,253,296	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transferred Funding In	297,789	0	0	0	0	0	0
12323-048 Career Scholarship Accounts							
General Fund	0	1,187,079	10,000,000	10,000,000	10,000,000	11,000,000	11,000,000
13142-048 Indiana Education Scholarship Account Program							
General Fund	1,151,726	3,530,881	10,000,000	10,000,000	10,000,000	25,000,000	25,000,000
17045-048 ABLE Authority (IC 12-11-14)							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	294,000	337,647	375,635	375,635	375,635	375,635	375,635
46805-048 Prepaid 911 Fee							
Dedicated Funds	15,082,015	14,490,281	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000
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Treasurer of State Totals							
General Fund	3,042,837	6,373,950	23,955,692	23,955,692	23,955,692	40,317,342	40,317,342
Dedicated Funds	16,748,964	16,349,481	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000
<b>Indiana Public Retirement System</b>							
12372-072 Local Pension Report							
General Fund	0	30,000	30,000	30,000	30,000	30,000	30,000
17028-072 Public Safety Pension							
General Fund	152,500,000	152,500,000	152,500,000	152,500,000	152,500,000	140,000,000	130,000,000
Dedicated Funds	0	0	53,500,000	53,500,000	53,500,000	53,500,000	53,500,000
58610-072 Retiree Health Benefit Trust Fund							
Dedicated Funds	29,159,528	11,868,546	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	58,638	51,650	44,700,000	0	0	0	0
Transferred Funding In	59,075	47,438	0	0	0	0	0
74210-072 Judges Retire Non Budget							
Dedicated Funds	7,153,189	7,153,189	0	0	0	0	0
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Indiana Public Retirement System Totals							
General Fund	152,500,000	152,530,000	152,530,000	152,530,000	152,530,000	140,030,000	130,030,000
Dedicated Funds	36,371,355	19,073,385	114,400,000	69,700,000	69,700,000	69,700,000	69,700,000
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FINANCIAL MANAGEMENT Totals							
General Fund	545,922,930	339,283,252	279,576,420	432,458,305	515,058,305	284,757,808	324,257,808
Dedicated Funds	1,143,948,538	1,122,170,993	1,116,175,444	1,072,734,328	1,072,734,328	1,071,475,444	1,071,475,444
Federal Funds	1,334,281,207	207,324,682	0	0	0	0	0
<b>TAX ADMINISTRATION</b>							
<b>Department of Revenue</b>							
10850-090 Collection and Administration							
General Fund	69,251,022	80,595,133	80,614,450	80,914,450	80,914,450	76,868,727	76,868,727
Transferred Funding In	1,767,291	0	0	0	0	0	0

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
10920-090 Outside Collections							
General Fund	4,927,950	4,514,510	4,585,887	4,585,887	4,585,887	4,356,593	4,356,593
12710-090 Fireworks and Public Safety Fee							
General Fund	4,555,597	0	0	0	0	0	0
18830-090 Harrah's - East Chicago							
General Fund	8,557,402	5,508,263	0	0	0	0	0
18840-090 Horseshoe - Hammond							
General Fund	8,407,177	6,990,119	0	0	0	0	0
18850-090 Blue Chip Casino - Michigan City							
General Fund	4,325,351	3,739,607	0	0	0	0	0
18870-090 Casino Aztar - Evansville							
General Fund	4,887,055	4,676,558	0	0	0	0	0
18880-090 Grand Victoria - Rising Sun							
General Fund	1,507,706	1,485,209	0	0	0	0	0
18890-090 Argosy Casino - Lawrenceburg							
General Fund	4,135,500	3,837,065	0	0	0	0	0
18900-090 Caesar's Indiana - Harrison County							
General Fund	5,547,652	5,348,664	0	0	0	0	0
18910-090 Belterra -Switzerland County							
General Fund	2,537,482	2,452,103	0	0	0	0	0
18940-090 Pari-Mutuel Taxes							
General Fund	870,015	733,956	0	0	0	0	0
30124-090 Motor Fuel Tax Division							
Dedicated Funds	3,900,000	3,900,000	0	0	0	0	0
32810-090 Motor Carrier Regulation							
Dedicated Funds	9,163,708	9,823,148	9,828,987	10,029,579	10,029,579	10,029,579	10,029,579
36970-090 Harrah's - East Chicago							
Dedicated Funds	47,618,983	43,436,833	0	0	0	0	0
36980-090 Horseshoe - Hammond							
Dedicated Funds	93,623,944	75,874,945	0	0	0	0	0
36990-090 Blue Chip Casino - Michigan City							
Dedicated Funds	27,331,957	26,444,623	0	0	0	0	0
37000-090 French Lick Casino Orange County Wagering							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	6,215,530	14,863,859	0	0	0	0	0
37010-090 Casino Aztar - Evansville							
Dedicated Funds	42,053,196	41,177,344	0	0	0	0	0
37020-090 Grand Victoria - Rising Sun							
Dedicated Funds	2,347,765	2,352,719	0	0	0	0	0
37030-090 Argosy Casino - Lawrenceburg							
Dedicated Funds	37,875,652	34,555,226	0	0	0	0	0
37040-090 Caesar's Indiana - Harrison County							
Dedicated Funds	69,899,222	65,202,193	0	0	0	0	0
37050-090 Belterra - Switzerland County							
Dedicated Funds	16,362,292	15,858,923	0	0	0	0	0
38310-090 Disbursement Account Cigarette Tax							
Dedicated Funds	4,923,452	4,654,584	0	0	0	0	0
38320-090 Cigarette Tax-Receipts Only							
Dedicated Funds	14,770,355	13,963,751	0	0	0	0	0
38810-090 Cigarette Tax - Receipts Only							
Dedicated Funds	2,172,194	0	0	0	0	0	0
Transferred Funding In	224,350	0	0	0	0	0	0
41920-090 Special Fuels Tax IC 6-6-2.1							
Dedicated Funds	0	3,822	0	0	0	0	0
45050-090 Auto Rental Excise Tax							
Dedicated Funds	17,044,004	18,049,839	0	0	0	0	0
45600-090 Financial Institution IC 6-5.5							
Dedicated Funds	176,972,306	117,356,641	0	0	0	0	0
45720-090 Marion County Supplemental Auto Excise Tax							
Dedicated Funds	9,623,838	10,164,189	0	0	0	0	0
48030-090 Aircraft License Excise Tax							
Dedicated Funds	461,581	504,928	0	0	0	0	0
50510-090 Motor Fuel Taxes							
Dedicated Funds	393,357,575	404,457,797	0	0	0	0	0
50560-090 Primary Highway-Motor Vehicle							
Dedicated Funds	13,028,095	12,697,179	0	0	0	0	0
51120-090 Emergency Planning-Revenue							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	637,290	658,320	0	0	0	0	0
75194-090 CRED Muncie - ABB							
Dedicated Funds	1,000,000	1,000,000	0	0	0	0	0
75195-090 CRED Anderson							
Dedicated Funds	750,000	750,000	0	0	0	0	0
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<b>Department of Revenue Totals</b>							
General Fund	119,509,909	119,881,187	85,200,337	85,500,337	85,500,337	81,225,320	81,225,320
Dedicated Funds	991,132,939	917,750,863	9,828,987	10,029,579	10,029,579	10,029,579	10,029,579
<b>Indiana Gaming Commission</b>							
13161-190 Gaming Research Division							
General Fund	211,713	185,000	325,000	325,000	325,000	325,000	325,000
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,338,988	6,407,803	6,529,685	6,529,685	6,529,685	6,529,685	6,529,685
36905-190 Gaming Salary Matrix Adjustment							
Dedicated Funds	0	461,585	498,376	518,784	518,784	518,784	518,784
36915-190 Gaming Agent Workers' Compensation							
Dedicated Funds	168,000	156,000	156,000	156,000	156,000	156,000	156,000
Transferred Funding In	326,958	570,000	442,995	442,995	442,995	442,995	442,995
36920-190 Gaming Commission - Administration							
Dedicated Funds	4,094,960	4,782,040	5,884,147	4,504,074	4,504,074	4,504,074	4,504,074
36925-190 Problem Gambling Program							
Dedicated Funds	666,283	175,134	593,228	250,000	250,000	250,000	250,000
36930-190 Fingerprint Fees							
Dedicated Funds	222,968	179,524	175,000	175,000	175,000	175,000	175,000
37151-190 Sports Wagering Fund							
Dedicated Funds	727,884	1,072,511	1,052,930	1,052,930	1,052,930	1,052,930	1,052,930
44312-190 Athletic Commission							
Dedicated Funds	64,816	111,263	83,066	83,066	83,066	83,066	83,066
Transferred Funding In	51,481	7,506	36,134	36,134	36,134	36,134	36,134
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	2,008	46,021	4,630	4,630	4,630	4,630	4,630
45016-190 Federal Forfeiture - Gaming							

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	8,006	4,392	4,630	4,630	4,630	4,630	4,630
46050-190	Gaming Investigations							
	Dedicated Funds	126,561	109,103	95,536	95,536	95,536	95,536	95,536
	Transferred Expenditure Out	1,650,959	1,950,073	1,380,073	1,380,073	1,380,073	1,380,073	1,380,073
46720-190	Gaming Enforcement Agent Costs							
	Dedicated Funds	20,640,591	28,971,371	33,445,644	33,445,644	33,445,644	33,445,644	33,445,644
57200-190	Fantasy Sports Regulation and Administration							
	Dedicated Funds	24,677	48,016	49,990	49,990	49,990	49,990	49,990
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Indiana Gaming Commission Totals								
	General Fund	211,713	185,000	325,000	325,000	325,000	325,000	325,000
	Dedicated Funds	32,085,742	42,524,763	48,572,862	46,869,969	46,869,969	46,869,969	46,869,969
<b>Indiana Horse Racing Commission</b>								
34310-265	Indiana Horse Racing Commission							
	Dedicated Funds	2,682,169	2,719,404	3,795,825	3,795,825	3,795,825	3,795,825	3,795,825
34320-265	Standardbred Breed Development							
	Dedicated Funds	15,454,957	14,567,604	10,377,092	10,377,092	10,377,092	10,377,092	10,377,092
34330-265	Thoroughbred Breed Development							
	Dedicated Funds	13,066,914	13,529,586	9,817,361	9,817,361	9,817,361	9,817,361	9,817,361
34340-265	Quarter Horse Breed Development							
	Dedicated Funds	1,471,945	1,702,400	1,048,801	1,048,801	1,048,801	1,048,801	1,048,801
43910-265	Gaming Integrity Fund							
	Dedicated Funds	711,268	1,132,141	850,000	850,000	850,000	850,000	850,000
49010-265	Standardbred Advisory Board							
	Dedicated Funds	342,865	391,636	193,500	193,500	193,500	193,500	193,500
	Transferred Funding In	137,976	142,008	0	0	0	0	0
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Indiana Horse Racing Commission Totals								
	Dedicated Funds	33,730,118	34,042,771	26,082,579	26,082,579	26,082,579	26,082,579	26,082,579
<b>Local Government Finance</b>								
<b>Department of Local Government Finance</b>								
11920-215	Department of Local Government Finance							
	General Fund	3,918,040	4,789,816	4,653,314	4,653,314	4,653,314	4,420,648	4,420,648

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds		932,286	1,267,744	1,341,280	1,341,280	1,341,280	1,341,280	1,341,280
<b>Indiana Board of Tax Review</b>								
11360-217	Indiana Board of Tax Review							
General Fund		1,438,096	1,876,864	1,835,276	1,835,276	1,835,276	1,743,512	1,743,512
Dedicated Funds		319,828	673,629	320,628	320,628	320,628	320,628	320,628
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Local Government Finance Totals								
General Fund		5,356,136	6,666,680	6,488,590	6,488,590	6,488,590	6,164,160	6,164,160
Dedicated Funds		1,252,114	1,941,373	1,661,908	1,661,908	1,661,908	1,661,908	1,661,908
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<b>Gaming Research</b>								
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TAX ADMINISTRATION Totals								
General Fund		125,077,758	126,732,867	92,013,927	92,313,927	92,313,927	87,714,480	87,714,480
Dedicated Funds		1,058,200,913	996,259,770	86,146,336	84,644,035	84,644,035	84,644,035	84,644,035
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<b>ADMINISTRATION</b>								
<b>Department of Administration</b>								
10560-061	Department of Administration							
General Fund		23,178,258	25,283,982	25,846,805	26,374,291	26,374,291	26,005,576	25,005,576
Transferred Funding In		126,920	0	0	0	0	0	0
12314-061	Indiana Historical Society Building							
General Fund		0	960,138	965,266	984,966	984,966	0	0
15175-061	Motor Pool Rotary Fund							
General Fund		9,875,000	22,133,950	0	0	0	0	0
15660-061								
General Fund		28,332	0	0	0	0	0	0
17290-061	IDOA Parking Facilities							
General Fund		3,664,950	3,488,535	0	0	0	0	0
Dedicated Funds		0	0	1,913,493	1,952,544	1,952,544	1,952,544	1,952,544
17330-061	Paper Recycling							
General Fund		2,122,655	219,522	0	0	0	0	0
Dedicated Funds		0	0	397,982	406,105	406,105	406,105	406,105
43410-061	Sale of State Property							

# General Government

		Actual		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	254,029	392,646	224,781	229,369	229,369	229,369	229,369
43610-061	Federal Surplus Property							
	Dedicated Funds	2,944	7,159	144,093	147,034	147,034	147,034	147,034
45680-061	Donations							
	Dedicated Funds	71,397	17,856	178,936	182,588	182,588	182,588	182,588
45890-061	DOA Conferences							
	Dedicated Funds	10,644	4,684	6,370	6,500	6,500	6,500	6,500
48280-061	Procurement Rebates							
	Dedicated Funds	1,827,697	659,406	318,500	325,000	325,000	325,000	325,000
71620-061	General Services Rotary							
	Dedicated Funds	162,276	0	0	0	0	0	0
71630-061	Motor Pool Rotary Fund							
	General Fund	414,818	0	20,765,709	21,310,300	21,310,300	21,310,300	21,310,300
	Dedicated Funds	17,708,291	16,966,871	5,919,221	5,919,221	5,919,221	5,919,221	5,919,221
	Transferred Funding In	11,447,582	14,598,343	0	0	0	0	0
61630-061	DNR DHS Fund							
	General Fund	0	900,000	0	0	0	0	0
	Transferred Funding In	951,598	1,095,112	0	0	0	0	0
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Department of Administration Totals								
	General Fund	39,284,013	52,986,127	47,577,780	48,669,557	48,669,557	47,315,876	46,315,876
	Dedicated Funds	20,037,278	18,048,622	9,103,376	9,168,361	9,168,361	9,168,361	9,168,361
<b>Personnel</b>								
<b>State Personnel Department</b>								
10650-070	State Personnel Department							
	General Fund	3,089,258	4,033,719	4,291,489	4,036,024	4,036,024	3,834,223	3,834,223
	Transferred Funding In	549,023	38,166	0	0	0	0	0
12001-077	Office of Administrative Law Proceedings							
	General Fund	1,480,750	1,857,025	3,980,227	2,203,300	2,203,300	2,093,135	2,093,135
	Transferred Funding In	205,372	19,613	758,647	0	0	0	0
	Transferred Expenditure Out	0	0	0	3,153,329	3,153,329	3,153,329	3,153,329
12338-070	PCORI Fee							
	General Fund	0	147,102	145,000	145,000	145,000	145,000	145,000

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
13361-070 Governor's Fellowship Program							
General Fund	214,277	233,896	338,589	338,589	338,589	338,589	338,589
44310-070 Training							
Dedicated Funds	19,350	54,280	0	0	0	0	0
58510-070 SPD Human Resources Services							
Dedicated Funds	13,236,904	14,400,125	0	0	0	0	0
Transferred Funding In	2,755,583	4,200,000	19,324,479	19,324,479	19,324,479	19,324,479	19,324,479
58520-070 SPD Benefits							
Dedicated Funds	-986	281	0	0	0	0	0
73800-070 Employee Health Insurance Plan							
Dedicated Funds	412,871,851	416,605,382	395,762,686	395,762,686	395,762,686	395,762,686	395,762,686
73816-070 OPEB Trust Fund - SPD							
Dedicated Funds	1,959,737	1,118,483	0	0	0	0	0
73845-070 Employee Dental Insurance Plan							
Dedicated Funds	15,268,812	16,996,668	14,778,013	0	0	0	0
73848-070 SPEND-DOWN ADMINISTRATIVE							
General Fund	40,001	50,234	0	0	0	0	0
73850-070 Employee Vision Insurance							
Dedicated Funds	2,767,478	3,107,180	2,832,663	0	0	0	0
83622-070 SPD Treasury COVID-19							
Federal Funds	10,383,648	0	0	0	0	0	0
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State Personnel Department Totals							
General Fund	4,824,286	6,321,976	8,755,305	6,722,913	6,722,913	6,410,947	6,410,947
Dedicated Funds	446,123,146	452,282,399	413,373,362	395,762,686	395,762,686	395,762,686	395,762,686
Federal Funds	10,383,648	0	0	0	0	0	0
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<b>State Employees' Appeals Commission</b>							
10690-074 State Employees' Appeals Commission							
General Fund	136,604	191,309	191,456	192,256	192,256	182,643	182,643
Transferred Funding In	6,334	0	0	0	0	0	0
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Personnel Totals							
General Fund	4,960,890	6,513,285	8,946,761	6,915,169	6,915,169	6,593,590	6,593,590
Dedicated Funds	446,123,146	452,282,399	413,373,362	395,762,686	395,762,686	395,762,686	395,762,686

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	10,383,648	0	0	0	0	0	0
<b>Indiana Office of Technology</b>							
12215-067 IN Mapping Data & Standards (GIS)							
General Fund	0	7,100,000	7,100,000	7,100,000	7,100,000	2,000,000	2,000,000
44215-067 Indiana Mapping Data & Standards Fund							
Transferred Funding In	2,389,723	2,769,815	7,100,000	7,100,000	7,100,000	2,000,000	2,000,000
46040-067 Pay Phone Fund							
Transferred Funding In	1,600,000	10,121,787	0	0	0	0	0
60654-067 IOT DHS FUND							
Federal Funds	0	3,750,471	0	0	0	0	0
71660-067 Office of Technology							
Transferred Funding In	191,755,601	211,119,973	177,806,283	189,202,483	198,952,483	175,002,483	175,002,483
71675-067 Government Management Information Systems							
Transferred Funding In	23,314,306	27,249,180	21,834,970	24,334,970	24,334,970	21,834,970	21,834,970
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Indiana Office of Technology Totals							
General Fund	0	7,100,000	7,100,000	7,100,000	7,100,000	2,000,000	2,000,000
Federal Funds	0	3,750,471	0	0	0	0	0
<b>Management and Performance Hub</b>							
17055-060 Management and Performance Hub							
General Fund	7,416,970	8,750,654	9,619,312	9,815,800	9,815,800	9,325,010	9,325,010
69302-060 MPH DHHS Fund							
General Fund	101,065	22,685	0	0	0	0	0
Transferred Funding In	215,160	82,442	0	0	0	0	0
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Management and Performance Hub Totals							
General Fund	7,518,035	8,773,339	9,619,312	9,815,800	9,815,800	9,325,010	9,325,010
<b>Indiana Archives and Records Administration</b>							
10580-062 Archives and Records Administration							
General Fund	2,049,817	2,543,376	2,504,403	2,555,513	2,555,513	2,427,737	2,427,737
Transferred Funding In	192,013	0	0	0	0	0	0
17880-062 Micrographics Fund							
General Fund	205,987	184,483	0	0	0	0	0

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	0	0	248,129	248,129	248,129	248,129	248,129
43970-062 Records Inventory							
Dedicated Funds	4,221	0	6,785	6,785	6,785	6,785	6,785
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<b>Indiana Archives and Records Administration Totals</b>							
General Fund	2,255,804	2,727,859	2,504,403	2,555,513	2,555,513	2,427,737	2,427,737
Dedicated Funds	4,221	0	254,914	254,914	254,914	254,914	254,914
<b>Public Access Counselor</b>							
11180-064 Office of the Public Access Counselor							
General Fund	305,424	356,935	357,253	357,253	357,253	357,253	357,253
Transferred Funding In	40,037	362	0	0	0	0	0
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<b>Office of State-Based Initiatives</b>							
<hr/>							
<b>ADMINISTRATION Totals</b>							
General Fund	54,324,166	78,457,545	76,105,509	75,413,292	75,413,292	68,019,466	67,019,466
Dedicated Funds	466,164,645	470,331,021	422,731,652	405,185,961	405,185,961	405,185,961	405,185,961
Federal Funds	10,383,648	3,750,471	0	0	0	0	0
<b>OTHER</b>							
<b>Secretary of State - Election Division</b>							
10590-063 Election Division							
General Fund	1,296,044	1,828,911	2,063,883	1,818,209	1,818,209	1,818,209	1,818,209
Transferred Funding In	210,835	93,217	0	0	0	0	0
13072-063 Voter Registration System							
General Fund	3,211,759	3,548,207	3,931,104	3,361,759	3,361,759	3,870,286	3,870,286
14550-063 Voter List Maintenance							
General Fund	1,781,174	1,005,042	846,324	2,250,000	2,250,000	2,925,000	2,925,000
16990-063 Voting System Technical Oversight Program							
General Fund	710,936	861,796	0	0	0	0	0
44790-063 Instructional Conferences							
Dedicated Funds	-17,520	150,000	0	69,745	69,745	69,745	69,745
45440-063 Campaign Finance Enforcement							
Dedicated Funds	236	0	0	4,234	4,234	4,234	4,234
60300-063 Election Technology and Administration Requirements (HAVA Title II)							

# General Government

	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	3,112	855	900	6,475	6,475	6,475	6,475
<b>Secretary of State - Election Division Totals</b>							
General Fund	6,999,913	7,243,956	6,841,311	7,429,968	7,429,968	8,613,495	8,613,495
Dedicated Funds	-17,284	150,000	0	73,979	73,979	73,979	73,979
Federal Funds	3,112	855	900	6,475	6,475	6,475	6,475
<b>Inspector General</b>							
12290-075 Office of Inspector General and the State Ethics Commission							
General Fund	1,190,911	1,492,187	1,583,130	1,572,201	1,572,201	1,506,611	1,506,611
Transferred Funding In	82,791	0	0	0	0	0	0
15340-075 State Ethics Commission							
General Fund	3,520	0	0	0	0	0	0
48688-075 OIG Conference							
Dedicated Funds	109	354	9,995	0	0	0	0
<b>Inspector General Totals</b>							
General Fund	1,194,431	1,492,187	1,583,130	1,572,201	1,572,201	1,506,611	1,506,611
Dedicated Funds	109	354	9,995	0	0	0	0
<b>OTHER Totals</b>							
General Fund	8,194,344	8,736,143	8,424,441	9,002,169	9,002,169	10,120,106	10,120,106
Dedicated Funds	-17,175	150,354	9,995	73,979	73,979	73,979	73,979
Federal Funds	3,112	855	900	6,475	6,475	6,475	6,475
<b>GENERAL GOVERNMENT TOTALS</b>							
General Fund	1,069,393,734	971,474,452	895,962,213	1,041,723,872	1,128,419,056	931,506,646	975,003,040
Dedicated Funds	2,903,170,492	2,723,277,766	1,725,754,762	1,655,340,913	1,655,340,913	1,654,082,029	1,654,082,029
Federal Funds	1,360,903,970	233,069,569	17,238,036	12,095,119	12,095,119	12,095,119	12,095,119

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>PUBLIC SAFETY</b>							
<b>CORRECTIONS</b>							
<b>Department of Correction</b>							
<b>Administration</b>							
13151-615	Food, Educational, and Medical Services						
	General Fund	181,044,215	216,568,687	220,531,627	225,063,624	225,063,624	225,063,624
	Dedicated Funds	0	0	230,000	230,000	230,000	230,000
	Transferred Funding In	16,799,936	1,639,617	0	0	0	0
13152-615	Hepatitis C Treatment						
	General Fund	22,684,006	23,182,639	15,000,000	14,821,924	14,821,924	14,821,924
13368-615	Exoneration Fund						
	General Fund	565,260	579,068	1	1	1	1
13390-615	Escpee Counsel and Trial Expense						
	General Fund	236,603	396,908	199,736	199,736	199,736	199,736
	Transferred Funding In	93,397	0	0	0	0	0
13400-615	County Jail Misdemeanant Housing						
	General Fund	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
13460-615	Adult Contract Beds						
	General Fund	1,060,136	1,045,991	100,000	95,058	95,058	95,058
	Transferred Funding In	112,486	0	0	0	0	0
13470-615	Staff Development and Training						
	General Fund	2,739,599	2,657,040	3,348,279	3,343,623	3,343,623	3,176,442
	Transferred Funding In	0	387,490	0	0	0	0
13500-615	Department of Correction - Central Office						
	General Fund	30,821,324	35,783,202	41,066,831	41,066,831	41,066,831	39,013,489
	Dedicated Funds	4,811	0	0	0	0	0
	Transferred Funding In	3,292,443	853,038	0	0	0	0
13510-615	Parole Board						
	General Fund	943,503	891,846	1,102,860	1,102,235	1,102,235	1,047,123
	Transferred Funding In	0	99,377	0	0	0	0
13580-615	Information Management Services						
	General Fund	4,033,088	6,583,597	6,253,593	7,238,356	7,238,356	7,238,356

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Transferred Funding In	0	850,456	0	0	0	0	0
13830-615	Juvenile Transition							
	General Fund	1,436,884	1,426,669	1,199,731	1,117,448	1,117,448	1,117,448	1,117,448
15360-615	Central Emergency Response							
	General Fund	1,419,635	1,456,114	1,790,142	1,875,247	1,875,247	1,781,485	1,781,485
	Transferred Funding In	268,490	234,530	0	0	0	0	0
16420-615	County Jail Maintenance Contingency Fund							
	General Fund	33,313,272	34,676,691	34,000,000	34,000,000	34,000,000	17,000,000	17,000,000
17006-615	Juvenile Detention Alternatives Initiative (JDAI)							
	General Fund	3,017,445	2,783,143	2,722,883	2,722,883	2,722,883	2,722,883	2,722,883
17009-615	Hoosier Initiative for Re-Entry (HIRE)							
	General Fund	1,004,695	1,522,500	1,490,888	904,281	904,281	859,067	859,067
	Transferred Funding In	104,582	0	0	0	0	0	0
17710-615	Excess Of \$1.5 Mil From 515 Fund							
	Dedicated Funds	2,094,329	4,750,007	122,907	122,907	122,907	122,907	122,907
17760-615	Media and Communications							
	Dedicated Funds	18,379,751	20,188,179	12,564,800	564,800	564,800	564,800	564,800
17790-615	Community Corrections Programs							
	General Fund	73,759,419	73,928,767	85,134,194	72,625,165	72,625,165	72,625,165	72,625,165
17800-615	Work Release (IC 11-10-8-6.5)							
	General Fund	959,248	655,820	0	0	0	0	0
31320-615	DOC Victim & Witness Assistance							
	Dedicated Funds	94,769	2,572	332,868	241,797	241,797	241,797	241,797
	Transferred Funding In	146,996	29,795	0	0	0	0	0
33310-615	Drug Abuse Prevention							
	Dedicated Funds	0	0	127,500	127,500	127,500	127,500	127,500
43912-615	Correctional Facilities Calling System							
	Dedicated Funds	14,635,323	10,586,727	18,000,000	11,000,000	11,000,000	11,000,000	11,000,000
46270-615	Offender Medical Co-Payment							
	Dedicated Funds	0	1,651,962	0	0	0	0	0
46825-615	Sex and Violent Offender Administration							
	Dedicated Funds	32,901	36,268	36,375	36,375	36,375	36,375	36,375
47910-615	Social Security Incentive							

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	142,020	89,367	31,350	31,350	31,350	31,350	31,350
48677-615	DOC Child Support							
	Dedicated Funds	0	53,018	0	0	0	0	0
62500-615	Dept. of Correction - USDOE Grants							
	Federal Funds	1,860,518	1,818,304	1,122,495	1,122,495	1,122,495	1,122,495	1,122,495
62510-615	Dept. of Correction- DOJ Fund							
	Federal Funds	3,278,537	1,685,274	1,859,220	1,859,220	1,859,220	1,859,220	1,859,220
	Transferred Funding In	533,738	853,967	74,667	74,667	74,667	74,667	74,667
62540-615	DOC DHHS Fund							
	Federal Funds	1,308,733	2,274,208	0	0	0	0	0
	Transferred Funding In	1,546,574	1,424,882	2,948,066	2,948,066	2,948,066	2,948,066	2,948,066
62555-615	School Food Program							
	Federal Funds	625,000	975,000	510,760	510,760	510,760	510,760	510,760
71350-515	Correctional Industries Operating							
	Dedicated Funds	3,676,958	4,373,861	4,666,975	4,762,234	4,762,234	4,762,234	4,762,234
	Transferred Funding In	369,026	0	0	0	0	0	0
84020-615	Stab Vests							
	Federal Funds	3,098,322	1,427,377	0	0	0	0	0
83916-615	DOC DOJ COVID-19							
	Federal Funds	1,500,000	-123	0	0	0	0	0
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<b>Administration Totals</b>								
	General Fund	363,190,971	408,291,321	418,093,404	410,329,051	410,329,051	390,914,440	390,914,440
	Dedicated Funds	39,060,862	41,731,961	36,112,775	17,116,963	17,116,963	17,116,963	17,116,963
	Federal Funds	11,671,110	8,180,040	3,492,475	3,492,475	3,492,475	3,492,475	3,492,475
<b>Parole Division</b>								
13490-621	Parole Division							
	General Fund	17,605,540	18,367,496	20,791,931	19,515,938	19,515,938	18,540,141	18,540,141
	Transferred Funding In	155,426	1,285,187	0	0	0	0	0
<b>South Bend Community Re-Entry</b>								
13480-622	Social Serv Block Grnt Title XX							
	General Fund	2,171,865	2,425,122	0	0	0	0	0
41714-622	South Bend Community Re-Entry Center							

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	55,269	0	3,044,168	2,715,426	2,715,426	2,579,655	2,579,655
Dedicated Funds	1,600,055	1,672,441	903,836	655,820	655,820	655,820	655,820
Transferred Funding In	1,558,753	1,726,448	0	0	0	0	0
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South Bend Community Re-Entry Totals							
General Fund	2,227,134	2,425,122	3,044,168	2,715,426	2,715,426	2,579,655	2,579,655
Dedicated Funds	1,600,055	1,672,441	903,836	655,820	655,820	655,820	655,820
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<b>Correctional Facilities</b>							
<b>Heritage Trail Correctional Facility</b>							
13450-623 Heritage Trail Correctional Facility							
General Fund	10,177,082	11,028,871	12,718,529	10,114,560	10,114,560	10,114,560	10,114,560
Transferred Funding In	1,194,645	796,016	0	0	0	0	0
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<b>Chain O' Lakes Correctional Facility</b>							
13520-614 Chain O' Lakes Correctional Facility							
General Fund	1,964,573	2,167,786	3,030,376	2,661,002	2,661,002	2,527,952	2,527,952
Transferred Funding In	447,185	493,220	0	0	0	0	0
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<b>Indiana State Prison</b>							
13550-620 Indiana State Prison							
General Fund	42,199,257	44,373,690	46,944,609	41,805,782	41,805,782	39,715,493	39,715,493
71420-515 State Prison - ICI							
Dedicated Funds	1,578,762	1,615,922	1,728,664	1,757,920	1,757,920	1,757,920	1,757,920
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Indiana State Prison Totals							
General Fund	42,199,257	44,373,690	46,944,609	41,805,782	41,805,782	39,715,493	39,715,493
Dedicated Funds	1,578,762	1,615,922	1,728,664	1,757,920	1,757,920	1,757,920	1,757,920
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<b>Pendleton Correctional Facility</b>							
13610-630 Pendleton Correctional Facility							
General Fund	38,287,539	40,670,531	40,946,083	36,487,086	36,487,086	34,662,732	34,662,732
17810-630 SALE OF STATE LAND							
General Fund	437,193	437,193	0	0	0	0	0
71430-515 Pendleton Correctional Facility - ICI							
Dedicated Funds	153,995	347,521	578,577	588,577	588,577	588,577	588,577
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## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Pendleton Correctional Facility Totals</b>							
General Fund	38,724,732	41,107,724	40,946,083	36,487,086	36,487,086	34,662,732	34,662,732
Dedicated Funds	153,995	347,521	578,577	588,577	588,577	588,577	588,577
<b>Correctional Industrial Facility</b>							
13620-635 Correctional Industrial Facility							
General Fund	23,809,843	25,661,010	27,299,510	25,396,806	25,396,806	24,126,966	24,126,966
71490-515 Correctional Industrial Facility - ICI							
Dedicated Funds	1,708,112	1,790,563	1,695,120	1,695,120	1,695,120	1,695,120	1,695,120
Transferred Funding In	143,781	173,239	0	0	0	0	0
<b>Correctional Industrial Facility Totals</b>							
General Fund	23,809,843	25,661,010	27,299,510	25,396,806	25,396,806	24,126,966	24,126,966
Dedicated Funds	1,708,112	1,790,563	1,695,120	1,695,120	1,695,120	1,695,120	1,695,120
<b>Indiana Women's Prison</b>							
13640-640 Indiana Women's Prison							
General Fund	15,104,124	17,522,845	19,344,571	17,497,888	17,497,888	16,622,994	16,622,994
Transferred Funding In	1,167,172	0	0	0	0	0	0
<b>Putnamville Correctional Facility</b>							
13670-650 Putnamville Correctional Facility							
General Fund	35,965,627	38,708,831	37,124,425	34,065,315	34,065,315	32,362,049	32,362,049
71440-515 Putnamville Correctional Facility - ICI							
Dedicated Funds	417,277	314,073	485,048	495,048	495,048	495,048	495,048
<b>Putnamville Correctional Facility Totals</b>							
General Fund	35,965,627	38,708,831	37,124,425	34,065,315	34,065,315	32,362,049	32,362,049
Dedicated Funds	417,277	314,073	485,048	495,048	495,048	495,048	495,048
<b>Wabash Valley Correctional Facility</b>							
13730-665 Wabash Valley Correctional Facility							
General Fund	47,895,861	50,226,996	59,508,933	51,307,091	51,307,091	48,741,736	48,741,736
Transferred Funding In	1,499,852	2,102,767	0	0	0	0	0
71470-515 Wabash Valley Correctional Facility - ICI							
Dedicated Funds	4,324,904	5,721,319	5,336,341	5,336,341	5,336,341	5,336,341	5,336,341
Transferred Funding In	0	473,555	0	0	0	0	0

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Wabash Valley Correctional Facility Totals</b>							
General Fund	47,895,861	50,226,996	59,508,933	51,307,091	51,307,091	48,741,736	48,741,736
Dedicated Funds	4,324,904	5,721,319	5,336,341	5,336,341	5,336,341	5,336,341	5,336,341
<b>Indianapolis Re-Entry Education Facility</b>							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	700,001	0	0	0	0	0	0
<b>Madison Correctional Facility</b>							
13740-667 Madison Correctional Facility							
General Fund	14,134,900	15,179,316	19,184,791	16,588,490	16,588,490	15,759,065	15,759,065
Transferred Funding In	2,014,362	1,409,176	0	0	0	0	0
<b>Branchville Correctional Facility</b>							
13760-675 Branchville Correctional Facility							
General Fund	19,744,785	21,737,490	24,377,743	21,993,914	21,993,914	20,894,218	20,894,218
Transferred Funding In	906,380	256,961	0	0	0	0	0
71480-515 Branchville Correctional Facility - ICI							
Dedicated Funds	384,706	629,115	1,613,537	1,643,537	1,643,537	1,643,537	1,643,537
<b>Branchville Correctional Facility Totals</b>							
General Fund	19,744,785	21,737,490	24,377,743	21,993,914	21,993,914	20,894,218	20,894,218
Dedicated Funds	384,706	629,115	1,613,537	1,643,537	1,643,537	1,643,537	1,643,537
<b>Westville Correctional Facility</b>							
13780-680 Westville Correctional Facility							
General Fund	51,278,291	55,189,721	59,417,246	49,787,820	49,787,820	47,298,429	47,298,429
Transferred Funding In	387,337	0	0	0	0	0	0
71460-515 Westville Correctional Facility - ICI							
Dedicated Funds	522,454	607,661	958,343	977,343	977,343	977,343	977,343
Transferred Funding In	28,451	0	0	0	0	0	0
<b>Westville Correctional Facility Totals</b>							
General Fund	51,278,291	55,189,721	59,417,246	49,787,820	49,787,820	47,298,429	47,298,429
Dedicated Funds	522,454	607,661	958,343	977,343	977,343	977,343	977,343
<b>Rockville Correctional Facility for Women</b>							

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
13810-685 Rockville Correctional Facility for Women							
General Fund	18,657,779	19,934,021	23,353,336	21,413,161	21,413,161	20,342,503	20,342,503
Transferred Funding In	1,067,325	1,488,800	0	0	0	0	0
71500-515 Rockville Correctional Facility - ICI							
Dedicated Funds	644,995	1,155,776	1,384,681	1,411,681	1,411,681	1,411,681	1,411,681
Transferred Funding In	504,847	0	0	0	0	0	0
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Rockville Correctional Facility for Women Totals							
General Fund	18,657,779	19,934,021	23,353,336	21,413,161	21,413,161	20,342,503	20,342,503
Dedicated Funds	644,995	1,155,776	1,384,681	1,411,681	1,411,681	1,411,681	1,411,681
<b>Plainfield Correctional Facility</b>							
13840-690 Plainfield Correctional Facility							
General Fund	28,366,855	33,209,956	39,658,353	32,995,232	32,995,232	31,345,470	31,345,470
Transferred Funding In	3,585,429	2,085,278	0	0	0	0	0
71380-515 Plainfield Correctional Facility - ICI							
Dedicated Funds	2,368,753	2,511,632	2,812,546	2,812,546	2,812,546	2,812,546	2,812,546
71400-515 Commissary							
Dedicated Funds	22,474,283	23,185,413	24,221,432	24,221,432	24,221,432	24,221,432	24,221,432
Transferred Funding In	39,534	0	0	0	0	0	0
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Plainfield Correctional Facility Totals							
General Fund	28,366,855	33,209,956	39,658,353	32,995,232	32,995,232	31,345,470	31,345,470
Dedicated Funds	24,843,036	25,697,045	27,033,978	27,033,978	27,033,978	27,033,978	27,033,978
<b>Reception and Diagnostic Center</b>							
13850-695 Reception and Diagnostic Center							
General Fund	17,474,399	18,673,000	21,511,708	19,045,473	19,045,473	18,093,199	18,093,199
Transferred Funding In	303,450	372,472	0	0	0	0	0
<b>Edinburgh Correctional Facility</b>							
13860-697 Edinburgh Correctional Facility							
General Fund	4,905,823	5,168,986	7,430,990	6,335,933	6,335,933	6,019,136	6,019,136
Transferred Funding In	948,213	1,418,949	0	0	0	0	0
<b>Miami Correctional Facility</b>							

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
13600-618 Miami Correctional Facility							
General Fund	35,726,156	38,028,035	40,542,243	34,401,151	34,401,151	32,681,093	32,681,093
Transferred Funding In	0	2,240,928	0	0	0	0	0
71540-515 Miami Correctional Facility - ICI							
Dedicated Funds	4,486,734	5,488,854	6,075,462	6,075,462	6,075,462	6,075,462	6,075,462
Transferred Funding In	468,596	0	0	0	0	0	0
<b>Miami Correctional Facility Totals</b>							
General Fund	35,726,156	38,028,035	40,542,243	34,401,151	34,401,151	32,681,093	32,681,093
Dedicated Funds	4,486,734	5,488,854	6,075,462	6,075,462	6,075,462	6,075,462	6,075,462
<b>New Castle Correctional Facility</b>							
13650-645 New Castle Correctional Facility							
General Fund	41,402,928	46,388,207	44,304,242	44,147,221	44,147,221	44,147,221	44,147,221
Transferred Funding In	432,664	433,144	0	0	0	0	0
<b>Correctional Facilities Totals</b>							
General Fund	448,233,016	484,306,485	526,697,688	466,043,925	466,043,925	445,454,816	445,454,816
Dedicated Funds	39,064,975	43,367,849	46,889,751	47,015,007	47,015,007	47,015,007	47,015,007
<b>Correctional Units</b>							
62500-607 DOC DOEd Fund							
Federal Funds	250,000	0	0	0	0	0	0
Transferred Funding In	1,623,214	2,496,868	0	0	0	0	0
<b>Correctional Units Totals</b>							
Federal Funds	250,000	0	0	0	0	0	0
<b>Juvenile Facilities</b>							
13700-616 North Central Juvenile Correctional Facility							
General Fund	13,619,940	14,375,098	15,981,294	14,375,094	14,375,094	13,656,339	13,656,339
13720-661 LaPorte Juvenile Correctional Facility							
General Fund	4,554,983	5,203,410	5,790,216	5,203,410	5,203,410	4,943,239	4,943,239
Transferred Funding In	472,786	0	0	0	0	0	0
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	17,632,206	20,262,376	22,256,970	19,156,443	19,156,443	18,198,621	18,198,621

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Juvenile Facilities Totals</b>							
General Fund	35,807,129	39,840,884	44,028,480	38,734,947	38,734,947	36,798,199	36,798,199
<b>Department of Correction Totals</b>							
General Fund	867,063,790	953,231,308	1,012,655,671	937,339,287	937,339,287	894,287,251	894,287,251
Dedicated Funds	79,725,875	86,772,251	83,906,362	64,787,790	64,787,790	64,787,790	64,787,790
Federal Funds	11,921,110	8,180,040	3,492,475	3,492,475	3,492,475	3,492,475	3,492,475
<b>Other Correction</b>							
<b>Department of Administration</b>							
11640-061 Department of Correction Ombudsman Bureau							
General Fund	204,057	223,627	245,883	250,902	250,902	238,357	238,357
Transferred Funding In	18,350	0	0	0	0	0	0
<b>CORRECTIONS TOTALS</b>							
General Fund	867,267,847	953,454,935	1,012,901,554	937,590,189	937,590,189	894,525,608	894,525,608
Dedicated Funds	79,725,875	86,772,251	83,906,362	64,787,790	64,787,790	64,787,790	64,787,790
Federal Funds	11,921,110	8,180,040	3,492,475	3,492,475	3,492,475	3,492,475	3,492,475
<b>LAW ENFORCEMENT</b>							
<b>State Police</b>							
10950-100 Firearm History Check Fees							
Transferred Funding In	0	3,414,802	0	0	0	0	0
12755-100 Indiana Intelligence Fusion Center							
General Fund	1,080,586	1,305,531	1,306,265	1,305,529	1,305,529	1,240,253	1,240,253
Transferred Funding In	0	1,435	0	0	0	0	0
13076-100 ISP OPEB Contribution							
General Fund	6,006,409	6,006,409	6,006,409	6,006,409	6,006,409	4,400,000	4,400,000
13117-100 Forensic and Health Sciences Laboratories							
General Fund	12,574,352	15,037,542	14,976,724	14,899,242	14,899,242	14,154,280	14,154,280
Dedicated Funds	0	0	1,319,255	1,320,708	1,320,708	1,320,708	1,320,708
Transferred Funding In	1,158,264	1,442,029	0	0	0	0	0
13162-100 Internet Crimes Against Children							
General Fund	0	933,789	702,624	1,000,000	1,000,000	1,000,000	1,000,000

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Transferred Funding In	999,851	0	0	0	0	0	0
14900-100	Indiana State Police and Motor Carrier Inspection							
	General Fund	151,480,074	168,101,300	188,281,622	160,607,701	160,607,701	152,577,316	152,577,316
	Dedicated Funds	0	0	5,684,355	5,684,355	5,684,355	5,684,355	5,684,355
	Transferred Funding In	8,580,698	35,492,756	0	0	0	0	0
14910-100	Retirement Pension Fund							
	General Fund	25,255,094	37,628,219	170,038	37,628,220	37,628,220	37,628,220	37,628,220
	Dedicated Funds	25	0	0	0	0	0	0
	Transferred Funding In	0	38	0	0	0	0	0
14920-100	Pre-1987 Retirement							
	General Fund	4,637,587	5,690,290	6,859,606	5,450,000	5,450,000	5,450,000	5,450,000
	Transferred Funding In	0	1,169,316	0	0	0	0	0
14990-100	Benefit Trust Fund							
	General Fund	4,481,371	5,604,315	4,194,709	6,000,000	6,000,000	6,000,000	6,000,000
15158-100	ISP Salary Matrix Adjustment							
	General Fund	4,025,000	37,302,235	37,419,066	37,419,066	37,419,066	37,419,066	37,419,066
16720-100	Enforcement Aid							
	General Fund	58,595	59,291	59,791	59,791	59,791	59,791	59,791
17380-100	Insurance Recovery							
	General Fund	287,289	369,393	0	0	0	0	0
	Dedicated Funds	0	0	280,000	280,000	280,000	280,000	280,000
32210-100	State Police Training							
	Dedicated Funds	313,290	310,623	310,621	339,857	339,857	339,857	339,857
32720-100	Odometer Fraud Investigation							
	Dedicated Funds	356,614	596,690	170,000	170,000	170,000	170,000	170,000
33210-100	Drug Interdiction							
	Dedicated Funds	193,325	198,040	185,064	202,249	202,249	202,249	202,249
38110-100	Accident Reporting							
	Dedicated Funds	0	0	0	4,122	4,122	4,122	4,122
44180-100	Project Income/Grant							
	Dedicated Funds	955,444	174,922	278,862	815,000	815,000	815,000	815,000
44470-100	Fingerprint (FBI Print)							
	Dedicated Funds	1,358,061	1,391,572	1,391,572	1,206,000	1,206,000	1,206,000	1,206,000

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
44510-100 Donation Not For Profits							
Dedicated Funds	4,144,088	5,546,113	5,057,711	3,170,000	3,170,000	3,170,000	3,170,000
Transferred Funding In	1,646,122	0	0	0	0	0	0
44860-100 US Attorney General Forfeited							
Dedicated Funds	229,564	265,112	293,551	47,845	47,845	47,845	47,845
47410-100 Excess Handgun License Fees							
Dedicated Funds	-83	349	0	0	0	0	0
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	205,239	273,817	212,509	185,200	185,200	185,200	185,200
57910-100 DNA Sample Processing							
Dedicated Funds	1,744,487	1,407,171	1,750,551	1,789,875	1,789,875	1,789,875	1,789,875
Transferred Funding In	0	391,229	0	0	0	0	0
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	60,443	56,442	75,000	75,000	75,000	75,000	75,000
73821-100 State Police Health Insurance							
Dedicated Funds	35,735,732	38,836,464	38,836,465	32,947,952	32,947,952	32,947,952	32,947,952
76010-100 State Police 401h							
Dedicated Funds	0	0	0	9,530	9,530	9,530	9,530
77010-100 Isp 115 Health Trust Fund							
Dedicated Funds	1,894,629	1,081,382	4,032,751	4,060,260	4,060,260	4,060,260	4,060,260
Transferred Funding In	2,817,254	2,951,369	0	0	0	0	0
60800-100 ISP DOJ Fund							
Dedicated Funds	0	-82,658	0	0	0	0	0
Federal Funds	5,951,218	3,578,534	4,672,536	4,672,536	4,672,536	4,672,536	4,672,536
Transferred Funding In	365,256	751,729	2,246,919	2,246,919	2,246,919	2,246,919	2,246,919
60810-100 ISP DOT Fund							
Federal Funds	9,197,722	11,408,471	13,727,077	13,727,077	13,727,077	13,727,077	13,727,077
Transferred Funding In	723,249	462,975	3,016,898	3,016,898	3,016,898	3,016,898	3,016,898
60820-100 ISP DHS Fund							
Federal Funds	512,636	651,832	643,125	643,125	643,125	643,125	643,125
84030-100 COVID-19 Hazard Pay Stipends							
Federal Funds	0	-4,870	0	0	0	0	0
84040-100 Body Cameras							

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	4,794,149	553,636	0	0	0	0	0
84050-100 Local Unit Body Camera Grants							
Federal Funds	5,000,000	0	0	0	0	0	0
84060-100 MAAC First Responder Regional Training Pilot							
Federal Funds	500,000	0	0	0	0	0	0
32830-100 TRNSF TO STATE POLICE OPERATING							
Dedicated Funds	9,306,633	7,005,063	0	0	0	0	0
71360-615 COMPOSTING AND RECYCLING PROJ							
Dedicated Funds	7,580	6,432	0	0	0	0	0
11465-615 JOHNSON CONTROLS PHASE 2 LEASE							
General Fund	30,000	0	0	0	0	0	0
Transferred Funding In	3,291,420	169,424	0	0	0	0	0
<b>State Police Totals</b>							
General Fund	209,916,357	278,038,314	259,976,854	270,375,958	270,375,958	259,928,926	259,928,926
Dedicated Funds	56,505,071	57,067,534	59,878,267	52,307,953	52,307,953	52,307,953	52,307,953
Federal Funds	25,955,725	16,187,603	19,042,738	19,042,738	19,042,738	19,042,738	19,042,738
<b>Adjutant General</b>							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	453,882	492,992	550,168	561,396	561,396	561,396	561,396
11030-110 Adjutant General							
General Fund	9,611,650	10,175,006	10,050,162	10,183,839	10,183,839	14,994,647	9,394,647
Transferred Funding In	396,170	350,804	0	0	0	0	0
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	932,654	1,252,658	1,223,042	1,248,002	1,248,002	1,185,602	1,185,602
Transferred Funding In	68,567	76,366	0	0	0	0	0
15260-110 Hoosier Youth Challenge Academy							
General Fund	2,388,595	2,529,142	2,474,101	2,524,593	2,524,593	2,524,593	2,524,593
Transferred Funding In	92,237	107,309	0	0	0	0	0
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	288,219	790,321	250,000	250,000	250,000	250,000	250,000
Transferred Funding In	253,628	653,473	0	0	0	0	0
47942-110 State Armory							

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	0	1,950,050	0	0	0	0	0
47945-110	AGO Asset Forfeiture & Seizure							
	Dedicated Funds	7,244	48,681	0	0	0	0	0
60900-110	Department of Defense							
	Federal Funds	106,283,738	126,964,187	180,691,253	180,691,253	180,691,253	180,691,253	180,691,253
	Transferred Funding In	6,316,777	6,121,823	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
60910-110	State Active Duty FEMA Reimbursement							
	Federal Funds	120,622	65,000	0	0	0	0	0
83621-110	AGO Treasury COVID-19							
	Federal Funds	-1	0	0	0	0	0	0
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Adjutant General Totals								.
	General Fund	13,675,000	15,240,119	14,547,473	14,767,830	14,767,830	19,516,238	13,916,238
	Dedicated Funds	7,244	1,998,731	0	0	0	0	0
	Federal Funds	106,404,359	127,029,187	180,691,253	180,691,253	180,691,253	180,691,253	180,691,253
<b>Criminal Justice Institute</b>								
11590-032	Domestic Violence Prevention & Treatment							
	General Fund	5,000,000	8,000,000	0	0	0	0	0
12324-032	Juvenile Recidivism Reduction Pilot Project							
	General Fund	0	100,000	100,000	100,000	100,000	0	0
12333-032	Juvenile Behavioral Health Competitive Pilot Program							
	General Fund	0	20,000,000	4,658,599	20,000,000	20,000,000	0	0
12334-032	Juvenile Diversion Grant Program							
	General Fund	0	5,000,000	1,146,324	5,000,000	5,000,000	0	0
12335-032	Juvenile Community Alternatives Program							
	General Fund	0	5,000,000	1,031,590	5,000,000	5,000,000	0	0
13118-032	Office of Traffic Safety							
	General Fund	502,500	701,845	707,633	707,633	707,633	707,633	707,633
13146-032	Crime Guns Task Force							
	General Fund	5,000,000	750,000	0	0	0	0	0
	Transferred Funding In	0	750,000	0	0	0	0	0
13147-032	Indiana Local Law Enforcement Training Distribution							
	General Fund	3,835,413	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Transferred Funding In	1,134,213	0	0	0	0	0	0
14870-032 Indiana Safe Schools							
General Fund	1,313,059	0	0	0	0	0	0
15150-032 Criminal Justice Institute Admin							
General Fund	1,550,112	3,209,035	3,226,927	3,295,028	3,295,028	3,130,277	3,130,277
Dedicated Funds	0	97,068	110,000	110,000	110,000	110,000	110,000
Transferred Funding In	562,445	0	0	0	0	0	0
15264-032 SSBG - Criminal Justice Institute							
General Fund	3,636,841	3,708,133	0	0	0	0	0
16870-032 Drug Enforcement Match							
General Fund	250,000	17,644	250,000	250,000	250,000	250,000	250,000
16950-032 Child Restraint System Fund							
General Fund	72,581	60,756	0	0	0	0	0
Dedicated Funds	0	0	53,900	53,900	53,900	53,900	53,900
17120-032 Sexual Assault Victims' Assistance							
General Fund	2,029,587	3,447,370	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	425,000	431,833	381,833	381,833	381,833	381,833	381,833
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	311,342	310,225	335,000	335,000	335,000	335,000	335,000
34510-032 State Drug Free Communities Fund							
Dedicated Funds	359,535	362,270	362,845	362,845	362,845	362,845	362,845
36310-032 Indiana Safe Schools							
Dedicated Funds	3,217,996	0	0	0	0	0	0
Transferred Funding In	1,001,424	0	0	0	0	0	0
38410-032 Victims of Violent Crime Administration							
General Fund	0	0	3,708,133	3,708,133	3,708,133	3,708,133	3,708,133
Dedicated Funds	4,690,632	6,093,454	4,425,039	3,325,844	3,325,844	3,325,844	3,325,844
Transferred Funding In	2,404,379	2,599,323	0	0	0	0	0
39010-032 Domestic Violence Prevention and Treatment							
General Fund	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Dedicated Funds	986,630	1,244,416	1,226,800	1,226,800	1,226,800	1,226,800	1,226,800
54010-032 Criminal Justice Institute							

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	0	8	0	0	0	0	0
58430-032	Byrne/JAG - ARRA							
	Federal Funds	-42,058	0	0	0	0	0	0
60100-032	Department of Justice Grants							
	Federal Funds	48,081,123	44,028,115	47,768,027	49,803,324	49,803,324	49,803,324	49,803,324
	Transferred Funding In	100,904	92,665	178,462	185,600	185,600	185,600	185,600
60110-032	Highway Passenger & Commercial Vehicle Grant							
	Federal Funds	7,516,369	13,360,069	15,604,598	17,165,057	17,165,057	17,165,057	17,165,057
	Transferred Funding In	336,438	484,717	707,633	707,633	707,633	707,633	707,633
60117-032	Federal Family Violence							
	Federal Funds	2,692,462	2,644,021	2,656,295	2,656,295	2,656,295	2,656,295	2,656,295
83516-032	ICJI DOJ COVID-19							
	Federal Funds	1,568,508	-351,868	0	0	0	0	0
83593-032	ICJI DHHS COVID-19							
	Federal Funds	0	-38	0	0	0	0	0
87593-032	ICJI DHHS ARP							
	Federal Funds	2,573,810	3,893,288	4,080,835	2,603,083	2,603,083	2,603,083	2,603,083
77720-032	Juvenile Behavioral Health Com							
	Transferred Funding In	0	132,411	20,000,000	20,000,000	20,000,000	0	0
77730-032	Juvenile Diversion Grant Prog							
	Transferred Funding In	0	234,578	5,000,000	5,000,000	5,000,000	0	0
77740-032	Juv Community Alternative Prog							
	Transferred Funding In	0	77,341	5,000,000	5,000,000	5,000,000	0	0
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<b>Criminal Justice Institute Totals</b>								
	General Fund	28,190,093	62,994,783	31,829,206	55,060,794	55,060,794	24,796,043	24,796,043
	Dedicated Funds	9,991,135	8,539,274	6,895,417	5,796,222	5,796,222	5,796,222	5,796,222
	Federal Funds	62,390,214	63,573,587	70,109,755	72,227,759	72,227,759	72,227,759	72,227,759
<b>Law Enforcement Training Academy</b>								
10870-103	Law Enforcement Training Academy							
	General Fund	2,262,272	4,561,018	4,469,797	0	0	0	0
38920-103	Law Enforcement Training Academy							
	General Fund	0	0	3,311,412	4,561,018	4,561,018	4,332,967	4,332,967

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		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	3,442,037	4,342,994	2,938,086	2,938,086	2,938,086	2,938,086	2,938,086
	Transferred Funding In	1,557,509	3,160,722	0	0	0	0	0
44490-103	Building Fund Donations							
	Dedicated Funds	3,362	0	0	0	0	0	0
45310-103	Academy Memorabilia							
	Dedicated Funds	857	0	0	0	0	0	0
63310-103	Leaf Grant-Basic Training							
	Federal Funds	655,590	80,814	0	0	0	0	0
	Transferred Funding In	0	-2,052	0	0	0	0	0
<b>Coroners' Training Board</b>								
36110-240	Coroners' Training Board							
	Dedicated Funds	421,510	496,934	525,000	475,000	475,000	475,000	475,000
<b>Integrated Public Safety Commission</b>								
37110-286	Integrated Public Safety Commission							
	Dedicated Funds	17,842,350	14,437,782	14,875,648	14,912,849	14,912,849	14,912,849	14,912,849
37130-286	Communications System Infrastructure							
	Dedicated Funds	0	305	0	0	0	0	0
<b>Integrated Public Safety Commission Totals</b>								
	Dedicated Funds	17,842,350	14,438,087	14,875,648	14,912,849	14,912,849	14,912,849	14,912,849
<b>Toxicology</b>								
11505-115	State Department of Toxicology							
	General Fund	2,284,345	2,762,338	2,760,026	2,760,026	2,760,026	2,622,025	2,622,025
	Transferred Funding In	306,767	79,763	0	0	0	0	0
44271-115	Breath Test Training and Certification Fund							
	Dedicated Funds	311,462	241,600	355,000	355,000	355,000	355,000	355,000
60002-115	Toxicology DOT Fund							
	Federal Funds	236,005	2,444,119	300,000	300,000	300,000	300,000	300,000
	Transferred Funding In	454,708	-634,218	1,484	1,484	1,484	1,484	1,484
<b>Toxicology Totals</b>								
	General Fund	2,284,345	2,762,338	2,760,026	2,760,026	2,760,026	2,622,025	2,622,025
	Dedicated Funds	311,462	241,600	355,000	355,000	355,000	355,000	355,000

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	236,005	2,444,119	300,000	300,000	300,000	300,000	300,000
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<b>LAW ENFORCEMENT Totals</b>							
General Fund	256,328,067	363,596,572	316,894,768	347,525,626	347,525,626	311,196,199	305,596,199
Dedicated Funds	88,525,028	87,125,154	85,467,418	76,785,110	76,785,110	76,785,110	76,785,110
Federal Funds	195,641,893	209,315,310	270,143,746	272,261,750	272,261,750	272,261,750	272,261,750
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<b>REGULATORY &amp; LICENSING</b>							
<b>Motor Vehicles</b>							
<b>Bureau of Motor Vehicles</b>							
13077-235 Bureau of Motor Vehicles							
General Fund	26,001,033	29,532,767	30,825,556	30,825,556	30,825,556	29,284,278	29,284,278
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	13,111,544	0	0	0	0	0	0
43210-235 Motorcycle Operator Safety							
Dedicated Funds	911,894	1,926,008	1,705,222	1,705,222	1,705,222	1,705,222	1,705,222
50210-235 State Motor Vehicle Technology							
Dedicated Funds	6,595,394	14,233,221	18,091,800	18,091,800	18,091,800	18,091,800	18,091,800
61320-235 Commercial Driver License Grant							
Federal Funds	-101,198	-220,000	220,000	220,000	220,000	220,000	220,000
Transferred Funding In	0	220,000	0	0	0	0	0
<hr/>							
<b>Bureau of Motor Vehicles Totals</b>							
General Fund	26,001,033	29,532,767	30,825,556	30,825,556	30,825,556	29,284,278	29,284,278
Dedicated Funds	20,618,832	16,159,229	19,797,022	19,797,022	19,797,022	19,797,022	19,797,022
Federal Funds	-101,198	-220,000	220,000	220,000	220,000	220,000	220,000
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<b>Bureau of Motor Vehicles Commission</b>							
40910-340 License Branches							
Dedicated Funds	119,091,548	148,385,844	147,061,342	135,819,542	135,819,542	135,819,542	135,819,542
83822-340 BMVC Treasury COVID-19							
Federal Funds	-277,825	0	0	0	0	0	0
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<b>Motor Vehicles Totals</b>							

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		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	26,001,033	29,532,767	30,825,556	30,825,556	30,825,556	29,284,278	29,284,278
	Dedicated Funds	139,710,380	164,545,073	166,858,364	155,616,564	155,616,564	155,616,564	155,616,564
	Federal Funds	-379,023	-220,000	220,000	220,000	220,000	220,000	220,000
<b>Department of Labor</b>								
11960-225	Department of Labor							
	General Fund	710,112	916,306	917,250	938,143	938,143	871,387	871,387
	Transferred Funding In	77,576	0	0	0	0	0	0
11980-225	Bureau of Mines and Safety							
	General Fund	121,382	190,988	190,604	224,319	224,319	190,604	190,604
	Transferred Funding In	0	8,536	0	0	0	0	0
12000-225	Quality, Metrics, and Statistics (M.I.S.)							
	General Fund	148,649	126,266	151,682	151,682	151,682	151,682	151,682
15110-225	Occupational Safety and Health							
	General Fund	2,223,736	3,241,350	3,367,616	3,367,616	3,367,616	2,269,118	2,269,118
35510-225	Employment of Youth							
	Dedicated Funds	497,450	541,514	635,794	635,794	635,794	635,794	635,794
40810-225	INSafe							
	Dedicated Funds	380,873	380,873	380,873	380,873	380,873	380,873	380,873
48170-225	Mine Safety Fund							
	Dedicated Funds	27,982	16,417	0	0	0	0	0
61300-225	US Dept of Labor Fund							
	Federal Funds	5,492,181	5,493,486	3,840,310	3,840,310	3,840,310	3,840,310	3,840,310
	Transferred Funding In	3,053,258	4,048,489	4,200,171	4,200,171	4,200,171	4,200,171	4,200,171
<b>Department of Labor Totals</b>								
	General Fund	3,203,879	4,474,910	4,627,152	4,681,760	4,681,760	3,482,791	3,482,791
	Dedicated Funds	906,305	938,804	1,016,667	1,016,667	1,016,667	1,016,667	1,016,667
	Federal Funds	5,492,181	5,493,486	3,840,310	3,840,310	3,840,310	3,840,310	3,840,310
<b>Department of Insurance</b>								
36410-210	Department of Insurance - Operating							
	Dedicated Funds	8,301,540	11,031,902	18,095,972	18,095,972	18,095,972	18,095,972	18,095,972
36430-210	All Payer Claims Database							
	Dedicated Funds	1,609,097	3,101,712	4,512,442	4,512,442	4,512,442	4,512,442	4,512,442

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	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
37920-210 Bail Bond Division							
Dedicated Funds	46,382	51,880	81,880	81,880	81,880	81,880	81,880
45800-210 SHIIP - Senior Health Insurance Information Program							
Dedicated Funds	0	363,046	0	0	0	0	0
48810-210 Patients' Compensation Fund							
Dedicated Funds	127,240,527	152,988,829	106,000,000	106,000,000	106,000,000	106,000,000	106,000,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	3,825,627	4,080,122	4,216,705	4,216,705	4,216,705	4,216,705	4,216,705
50910-210 Political Subdivision Risk Management							
Dedicated Funds	98,282	68,234	133,108	133,108	133,108	133,108	133,108
51020-210 Mine Subsidence Insurance							
Dedicated Funds	1,720,164	2,963,425	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	291,149	319,700	941,121	941,121	941,121	941,121	941,121
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	2,234,802	2,746,700	2,500,299	2,500,299	2,500,299	2,500,299	2,500,299
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Department of Insurance Totals							
Dedicated Funds	143,132,768	174,968,850	136,381,228	136,381,228	136,381,228	136,381,228	136,381,228
Federal Funds	2,234,802	2,746,700	2,500,299	2,500,299	2,500,299	2,500,299	2,500,299
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<b>Alcohol and Tobacco Commission</b>							
37620-230 Alcohol and Tobacco Commission							
Dedicated Funds	13,289,433	14,776,077	14,428,529	14,543,329	14,543,329	14,543,329	14,543,329
Transferred Funding In	0	2,449,544	2,940,000	0	0	0	0
37630-230 ATC Salary Matrix Adjustment							
Dedicated Funds	0	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000
37640-230 ATC OPEB Contribution							
Dedicated Funds	658,617	658,617	658,617	658,617	658,617	658,617	658,617
47530-230 Richard D. Doyle Youth Tobacco Education and Enforcement Fund							
Dedicated Funds	0	72,849	150,000	72,849	72,849	72,849	72,849
61310-230 Enforcing Underage Drinking Laws							
Federal Funds	43,699	-275,833	0	0	0	0	0
Transferred Funding In	107,981	421,400	0	0	0	0	0

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	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
61311-230 ATC DOT Fund							
Federal Funds	122,851	143,834	280,000	280,000	280,000	280,000	280,000
Transferred Funding In	133,949	119,318	0	0	0	0	0
61330-230 ATC DHS Fund							
Federal Funds	144,825	144,825	0	0	0	0	0
74330-230 Opeb Trust Fund - Atc / Excise							
Transferred Funding In	658,617	658,617	658,617	658,617	658,617	658,617	658,617
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Alcohol and Tobacco Commission Totals							
Dedicated Funds	13,948,050	18,447,543	18,177,146	18,214,795	18,214,795	18,214,795	18,214,795
Federal Funds	311,375	12,826	280,000	280,000	280,000	280,000	280,000
<b>Department of Financial Institutions</b>							
39220-208 Department of Financial Institutions							
Dedicated Funds	9,664,160	10,922,528	12,472,649	12,472,649	12,472,649	12,472,649	12,472,649
Transferred Funding In	0	18,764	0	0	0	0	0
<b>Professional Licensing Agency</b>							
12030-250 Professional Licensing Agency							
General Fund	4,891,410	9,605,260	10,332,727	10,332,727	10,332,727	9,816,091	9,816,091
Transferred Funding In	1,980,774	0	0	0	0	0	0
17130-250 Impaired Nurses Program							
General Fund	1,034,739	918,630	0	0	0	0	0
Dedicated Funds	0	0	1,176,511	1,176,511	1,176,511	1,176,511	1,176,511
17350-250 Impaired Pharmacists Account							
General Fund	176,748	83,868	0	0	0	0	0
Dedicated Funds	0	0	220,381	220,381	220,381	220,381	220,381
18010-250 Architect and Landscape Archit							
General Fund	30,185	27,065	0	0	0	0	0
Dedicated Funds	0	0	46,708	46,708	46,708	46,708	46,708
30810-250 Dental Profession Investigation							
Dedicated Funds	63,920	3,606	175,014	175,014	175,014	175,014	175,014
30910-250 Physician Investigation							
Dedicated Funds	1,000	1,000	7,586	7,586	7,586	7,586	7,586
35610-250 Preneed Consumer Protection							

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		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	52,081	27,646	67,000	67,000	67,000	67,000	67,000
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	1,445,519	2,331,215	2,271,134	2,271,134	2,271,134	2,271,134	2,271,134
47340-250	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	164,600	64,017	155,080	155,080	155,080	155,080	155,080
47350-250	Investigative Fund							
	Dedicated Funds	78,320	55,857	96,420	96,420	96,420	96,420	96,420
47355-250	Accountant Investigative Fund							
	Dedicated Funds	129,516	90,482	132,558	132,558	132,558	132,558	132,558
61390-250	PLA DHHS Fund							
	Federal Funds	459,491	1,597	675,000	675,000	675,000	675,000	675,000
	Transferred Funding In	1,407,213	1,088,730	0	0	0	0	0
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Professional Licensing Agency Totals								
	General Fund	6,133,082	10,634,823	10,332,727	10,332,727	10,332,727	9,816,091	9,816,091
	Dedicated Funds	1,935,206	2,574,073	4,348,642	4,348,642	4,348,642	4,348,642	4,348,642
	Federal Funds	459,491	1,597	675,000	675,000	675,000	675,000	675,000
<b>Civil Rights Commission</b>								
12080-258	Civil Rights Commission							
	General Fund	1,856,609	2,387,554	2,565,255	2,375,745	2,375,745	2,000,000	2,000,000
	Transferred Funding In	253,815	174,130	0	0	0	0	0
12081-258	Commission on Hispanic/Latino Affairs							
	General Fund	102,434	120,267	120,268	120,268	120,268	120,268	120,268
12082-258	Commission for Women							
	General Fund	98,116	113,601	113,601	113,601	113,601	0	0
12083-258	Native American Indian Affairs Commission							
	General Fund	74,377	109,376	109,378	109,378	109,378	0	0
12084-258	Commission on the Social Status of Black Males							
	General Fund	135,431	135,432	135,431	135,431	135,431	135,431	135,431
17100-258	Dr. Martin Luther King Jr. Holiday Commission							
	General Fund	49,999	49,999	50,000	50,000	50,000	50,000	50,000

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	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
44350-258 Black Males Conference Fees							
Dedicated Funds	125,000	43,204	33,101	4,869	4,869	4,869	4,869
45860-258 Women Special Fund							
Dedicated Funds	71,953	33,770	34,534	1,534	1,534	1,534	1,534
45870-258 ICRC Workshops							
Dedicated Funds	46,568	217,961	60,000	60,000	60,000	60,000	60,000
47280-258 Dr. Martin Luther King Jr In Holiday Commission							
Dedicated Funds	40,000	22,500	1,360	1,360	1,360	1,360	1,360
47951-258 Indiana Native American Affairs Trust Fund							
Dedicated Funds	35,156	0	50,628	17,628	17,628	17,628	17,628
Transferred Funding In	370	0	0	0	0	0	0
61400-258 CRC DHUD Fund							
Federal Funds	1,155,515	794,207	650,000	650,000	650,000	650,000	650,000
61401-258 CRC EEOC Fund							
Federal Funds	535,480	426,999	250,000	250,000	250,000	250,000	250,000
30432-258 COMM ON HISPANIC/LATINO AFFAIR							
Dedicated Funds	0	0	10,000	0	0	0	0
<b>Civil Rights Commission Totals</b>							
General Fund	2,316,966	2,916,229	3,093,933	2,904,423	2,904,423	2,305,699	2,305,699
Dedicated Funds	318,677	317,435	189,623	85,391	85,391	85,391	85,391
Federal Funds	1,690,995	1,221,206	900,000	900,000	900,000	900,000	900,000
<b>Utility Consumer Counselor</b>							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	1,245	112,889	41,000	41,000	41,000	41,000	41,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	6,794,821	8,008,346	8,389,807	8,389,807	8,389,807	8,389,807	8,389,807
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	787,904	1,010,786	787,998	787,998	787,998	787,998	787,998
<b>Utility Consumer Counselor Totals</b>							
Dedicated Funds	7,583,970	9,132,021	9,218,805	9,218,805	9,218,805	9,218,805	9,218,805
<b>Utility Regulatory Commission</b>							
38520-200 Utility Regulatory Commission							

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	9,763,897	11,143,556	11,575,087	11,647,441	11,647,441	11,647,441	11,647,441
48691-200	Underground Plant Protection Account							
	Dedicated Funds	2,086,943	2,736,037	671,892	671,892	671,892	671,892	671,892
58019-200	Dept. of Energy ARRA Fund							
	Federal Funds	0	5,024	0	0	0	0	0
61100-200	IURC DOT Fund							
	Federal Funds	1,500,744	1,768,520	695,000	695,000	695,000	695,000	695,000
	Transferred Funding In	395,677	459,638	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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Utility Regulatory Commission Totals								
	Dedicated Funds	11,850,840	13,879,593	12,246,979	12,319,333	12,319,333	12,319,333	12,319,333
	Federal Funds	1,500,744	1,773,544	695,000	695,000	695,000	695,000	695,000
<b>Worker's Compensation Board</b>								
11940-220	Worker's Compensation Board							
	General Fund	1,814,333	2,148,497	2,145,329	2,145,329	2,145,329	2,038,063	2,038,063
	Dedicated Funds	343,951	351,613	409,155	409,155	409,155	409,155	409,155
35010-220	Worker's Compensation Supplemental Administrative Fund							
	Dedicated Funds	681,385	802,293	731,204	731,204	731,204	731,204	731,204
	Transferred Funding In	342,705	326,100	326,100	326,100	326,100	326,100	326,100
48270-220	Second Injury Fund							
	Dedicated Funds	7,701,411	7,468,321	7,653,716	7,653,716	7,653,716	7,653,716	7,653,716
50410-220	Residual Asbestos Injury Fund							
	Dedicated Funds	16,695	0	16,695	16,695	16,695	16,695	16,695
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Worker's Compensation Board Totals								
	General Fund	1,814,333	2,148,497	2,145,329	2,145,329	2,145,329	2,038,063	2,038,063
	Dedicated Funds	8,743,442	8,622,227	8,810,770	8,810,770	8,810,770	8,810,770	8,810,770
<b>Board of Animal Health</b>								
12680-351	Board of Animal Health							
	General Fund	5,197,887	6,880,398	6,751,173	6,888,952	6,888,952	6,505,921	6,505,921
	Transferred Funding In	606,876	536,333	0	0	0	0	0
15170-351	Meat & Poultry							
	General Fund	1,965,106	2,390,089	2,485,974	2,485,974	2,485,974	2,485,974	2,485,974

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
18211-351 Indemnity Fund							
General Fund	0	0	41,650	42,500	42,500	42,500	42,500
38010-351 Meat & Poultry Inspection (Old)							
Dedicated Funds	55,404	0	0	0	0	0	0
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	1,167	0	2,352	2,400	2,400	2,400	2,400
44223-351 Equine Health & Care Programs							
Dedicated Funds	112,239	110,815	147,000	150,000	150,000	150,000	150,000
45510-351 Workshop Clearing Account							
Dedicated Funds	0	0	1,470	1,500	1,500	1,500	1,500
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	26,797	43,195	24,500	25,000	25,000	25,000	25,000
57300-351 Captive Cervidae Programs							
Dedicated Funds	39,127	46,998	46,060	47,000	47,000	47,000	47,000
61700-351 Board of Animal Health - USDA							
Federal Funds	3,327,027	2,797,981	2,798,244	2,551,951	2,551,951	2,551,951	2,551,951
Transferred Funding In	1,347,957	1,541,178	2,121,095	2,083,333	2,083,333	2,083,333	2,083,333
61702-351 BOAH HHS Fund							
Federal Funds	38,939	85,537	65,000	65,000	65,000	65,000	65,000
Transferred Funding In	2,357	-20,992	0	0	0	0	0
83697-351 BOAH DHS COVID-19							
Federal Funds	-9	0	0	0	0	0	0
99862-351 ADDL							
General Fund	0	0	0	0	0	5,000,000	5,000,000
<b>Board of Animal Health Totals</b>							
General Fund	7,162,993	9,270,487	9,278,797	9,417,426	9,417,426	14,034,395	14,034,395
Dedicated Funds	234,734	201,008	221,382	225,900	225,900	225,900	225,900
Federal Funds	3,365,957	2,883,518	2,863,244	2,616,951	2,616,951	2,616,951	2,616,951
<b>Homeland Security</b>							
12313-385 EMS Readiness							
General Fund	0	6,431,787	9,286,000	8,200,000	8,200,000	4,100,000	4,100,000
12316-385 PFAS Biomonitoring Pilot Program							

## Public Safety

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	0	200,000	0	0	0	0	0
12420-385	Radiological Health							
	General Fund	69,986	74,146	74,145	74,145	74,145	74,145	74,145
	Transferred Funding In	22,074	0	0	0	0	0	0
12750-385	Indiana Department of Homeland Security							
	General Fund	-120	3,120,181	0	0	0	0	0
13084-385	Secured School Safety Grants							
	General Fund	19,010,000	24,600,000	0	0	0	0	0
13134-385	Mobile Integration Healthcare Grant							
	General Fund	0	500,000	500,000	500,000	500,000	500,000	500,000
15860-385	Public Assistance Grant Program							
	General Fund	0	0	0	1	1	1	1
17390-385	Emergency Management Contingency Fund							
	General Fund	321,008	276,962	277,000	97,288	97,288	97,288	97,288
37720-385	Department of Homeland Security							
	General Fund	0	2,741,732	3,120,181	3,120,181	3,120,181	2,964,172	2,964,172
	Dedicated Funds	23,356,693	19,900,739	20,419,819	17,914,929	17,914,929	17,914,929	17,914,929
37740-385	Fire Training Infrastructure Fund (IC 22-14-6-1)							
	Dedicated Funds	2,428,004	0	0	0	0	0	0
44035-385	Nuclear Response Fund (IC 10-8-3-6)							
	Dedicated Funds	8,633	314,001	200,000	120,054	120,054	120,054	120,054
44036-385	Indiana Secured School Safety							
	General Fund	0	0	24,600,000	24,600,000	24,600,000	27,100,000	27,100,000
	Dedicated Funds	12,268,415	17,134,980	275,000	400,000	400,000	400,000	400,000
	Transferred Funding In	11,307,236	13,618,062	0	0	0	0	0
44154-385	Fire Prevention and Public Safety Fund							
	Dedicated Funds	21,964	9,378	30,000	32,000	32,000	32,000	32,000
44530-385	Individual and Family Assistance							
	Dedicated Funds	-1,013	-1,318	0	0	0	0	0
44820-385	Medical Services Education Fund							
	Dedicated Funds	-853	8,185	0	0	0	0	0
45240-385	Statewide Fire and Building Safety Education Fund							
	Dedicated Funds	24,178	119,618	120,000	120,959	120,959	120,959	120,959

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	183,920	217,341	225,000	175,359	175,359	175,359	175,359
46590-385 FEMA Repetitive Food Claims							
Dedicated Funds	0	5,175	0	0	0	0	0
47880-385 Emergency Medical Services Fund							
General Fund	0	3,145	0	0	0	0	0
Dedicated Funds	13,987	7	4,000	3,920	3,920	3,920	3,920
51110-385 Indiana Emergency Response Commission							
General Fund	37,684	44,074	57,152	57,152	57,152	57,152	57,152
Dedicated Funds	130,348	148,528	71,848	74,413	74,413	74,413	74,413
51610-385 State Disaster Relief							
Dedicated Funds	159,130	3,133,995	4,515,000	0	0	0	0
53210-385 Regional Public Safety Training							
General Fund	0	4,437,867	9,000,000	9,086,185	9,086,185	8,631,876	8,631,876
Dedicated Funds	2,052,526	4,237,552	0	0	0	0	0
54610-385 Emergency Medical Services Restitution							
Dedicated Funds	0	6,036	0	0	0	0	0
61800-385 Federal DHS Fund							
Federal Funds	23,083,957	32,990,124	29,840,511	29,840,511	29,840,511	29,840,511	29,840,511
Transferred Funding In	126,987	0	0	0	0	0	0
61820-385 DHS - DOT Fund							
Federal Funds	634,443	434,339	515,817	515,817	515,817	515,817	515,817
Transferred Funding In	0	-3,541	0	0	0	0	0
61822-385 DHS DHHS FUND							
Federal Funds	7,691	153,919	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transferred Funding In	101,346	360,219	0	0	0	0	0
61823-385 DHS DOJ Fund							
Federal Funds	0	-65,597	0	0	0	0	0
78010-385 Indiana Secured School Safety							
Dedicated Funds	0	200,000	0	0	0	0	0
83597-385 DHS DHS COVID-19							
Federal Funds	41,784,251	35,999,904	31,825,485	0	0	0	0
84051-385 DHS ARP Local Body Cameras							

## Public Safety

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	495,102	12,080	0	0	0	0	0
13163-385 Indiana Emergency Response Com							
General Fund	48,579	57,152	0	0	0	0	0
99872-385 State Disaster Relief							
General Fund	0	0	0	149,784	149,784	0	0
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<b>Homeland Security Totals</b>							
General Fund	19,487,137	42,487,046	46,914,478	45,884,736	45,884,736	43,524,634	43,524,634
Dedicated Funds	40,645,932	45,434,217	25,860,667	18,841,634	18,841,634	18,841,634	18,841,634
Federal Funds	66,005,444	69,524,769	63,181,813	31,356,328	31,356,328	31,356,328	31,356,328
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<b>REGULATORY &amp; LICENSING Totals</b>							
General Fund	66,119,423	101,464,759	107,217,972	106,191,957	106,191,957	104,485,951	104,485,951
Dedicated Funds	378,674,464	449,983,372	395,802,922	377,552,378	377,552,378	377,552,378	377,552,378
Federal Funds	80,681,966	83,437,646	75,155,666	43,083,888	43,083,888	43,083,888	43,083,888
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<b>PUBLIC SAFETY TOTALS</b>							
General Fund	1,189,715,337	1,418,516,266	1,437,014,294	1,391,307,772	1,391,307,772	1,310,207,758	1,304,607,758
Dedicated Funds	546,925,367	623,880,777	565,176,702	519,125,278	519,125,278	519,125,278	519,125,278
Federal Funds	288,244,969	300,932,996	348,791,887	318,838,113	318,838,113	318,838,113	318,838,113

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>CONSERVATION AND ENVIRONMENT</b>								
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
11850-300	Heritage Trust							
	General Fund	94,090	0	0	0	0	0	0
12311-300	Law Enforcement Watercraft							
	General Fund	0	900,000	900,000	900,000	900,000	0	0
12450-300	DNR Administration							
	General Fund	11,117,367	13,518,148	13,176,511	15,519,570	15,519,570	14,743,591	14,743,591
	Transferred Funding In	1,056,883	1,909,372	2,343,059	0	0	0	0
12470-300	Entomology and Plant Pathology Division							
	General Fund	794,022	1,018,158	0	0	0	0	0
12480-300	DNR Engineering Division							
	General Fund	2,098,502	2,343,060	-2,343,059	0	0	0	0
12500-300	Division of Historic Preservation and Archeology							
	General Fund	916,191	1,093,517	0	0	0	0	0
12510-300	Outdoor Recreation Division							
	Transferred Funding In	758	0	0	0	0	0	0
12520-300	Nature Preserves Division							
	General Fund	351,487	553,379	553,378	553,378	553,378	525,709	525,709
12600-300	Water Division							
	General Fund	4,972,658	5,763,934	5,756,144	5,756,144	5,756,144	5,468,337	5,468,337
	Transferred Funding In	0	211,916	530,835	0	0	0	0
13081-300	DNR OPEB Contribution							
	General Fund	2,454,372	2,454,372	0	0	0	0	0
13082-300	Indiana Sportsmen Benevolence							
	General Fund	145,500	145,500	0	0	0	0	0
15159-300	DNR Salary Matrix Adjustment							
	General Fund	700,000	10,317,545	10,344,506	10,344,506	10,344,506	0	0
16810-300	State Parks							
	General Fund	3,590,713	3,590,713	0	0	0	0	0
16830-300	Forestry							
	General Fund	5,831,218	7,988,120	0	0	0	0	0
16860-300	Law Enforcement Transfer							

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	14,068,613	15,242,981	0	0	0	0	0
17510-300	Insurance Recovery							
	General Fund	0	63,772	0	0	0	0	0
	Dedicated Funds	0	0	0	300	300	300	300
30517-300	Institutional Road Construction							
	Dedicated Funds	2,339,813	4,989,262	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
32910-300	Oil and Gas Environmental							
	Dedicated Funds	54,368	378,621	267,598	267,598	267,598	267,598	267,598
35110-300	Entomology and Plant Pathology Fund							
	General Fund	793,406	1,017,257	1,018,158	1,018,158	1,018,158	967,250	967,250
	Dedicated Funds	302,415	302,145	436,537	302,415	302,415	302,415	302,415
	Transferred Funding In	100,098	105,104	0	0	0	0	0
35210-300	Deer Research and Management							
	Dedicated Funds	0	4	90,180	90,180	90,180	90,180	90,180
36010-300	Lake and River Enhancement							
	Dedicated Funds	2,463,457	2,483,503	2,579,013	2,079,013	2,079,013	2,079,013	2,079,013
36020-300	Conservation Officers' Marine Enforcement Fund							
	Dedicated Funds	1,117,361	837,429	1,126,135	1,126,135	1,126,135	1,126,135	1,126,135
37410-300	Conservation Officers' Fund							
	Dedicated Funds	29,266	95,342	39,183	39,183	39,183	39,183	39,183
37510-300	Land and Water Resources Fund							
	Dedicated Funds	621,446	761,269	345,994	345,994	345,994	345,994	345,994
38220-300	Oil and Gas Division							
	General Fund	0	822,540	822,540	822,540	822,540	781,413	781,413
	Dedicated Funds	1,356,665	1,438,169	1,356,665	1,356,665	1,356,665	1,356,665	1,356,665
	Transferred Funding In	534,114	0	0	0	0	0	0
39110-300	Lifetime Hunting/Fishing License Fund							
	Dedicated Funds	342,110	236	358,888	358,888	358,888	358,888	358,888
39310-300	State Parks and Reservoirs							
	General Fund	3,590,713	3,590,713	3,590,713	3,590,713	3,590,713	3,411,177	3,411,177
	Dedicated Funds	54,181,123	51,374,351	53,603,022	43,591,652	43,591,652	43,591,652	43,591,652
39510-300	Water Resources Development Fund							
	Dedicated Funds	277,102	364,691	280,466	280,466	280,466	280,466	280,466

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
39610-300	Snowmobile Fund							
	Dedicated Funds	84,465	86,854	78,209	78,209	78,209	78,209	78,209
39620-300	Off Road Vehicle Fund							
	Dedicated Funds	135,077	1,190,246	790,837	790,837	790,837	790,837	790,837
39720-300	DNR Law Enforcement Division							
	General Fund	14,068,613	14,938,121	0	15,242,981	15,242,981	24,825,338	24,825,338
	Dedicated Funds	10,674,409	8,909,450	4,668,843	11,416,367	11,416,367	4,969,866	4,969,866
	Transferred Funding In	700,000	10,317,545	32,335,011	0	0	32,033,988	32,033,988
39745-300	Fish and Wildlife Division							
	Dedicated Funds	11,229,284	18,073,832	16,825,151	16,825,151	16,825,151	16,825,151	16,825,151
39810-300	Forestry Division							
	General Fund	5,831,209	7,324,523	7,988,120	7,988,120	7,988,120	7,588,714	7,588,714
	Dedicated Funds	3,643,751	3,643,741	3,643,741	3,643,741	3,643,741	3,643,741	3,643,741
	Transferred Funding In	752,921	947,832	0	0	0	0	0
40020-300	Reclamation - Abandoned Mine Lands							
	Dedicated Funds	50,398	98,918	22,000	22,000	22,000	22,000	22,000
40040-300	Abandoned Mine Lands Bond Pool							
	Dedicated Funds	336	334	358	358	358	358	358
40220-300	Reclamation Division							
	Dedicated Funds	591	1,712,987	700,000	0	0	0	0
41810-300	Heritage Trust - State Parks							
	Dedicated Funds	10,000	0	0	0	0	0	0
41815-300	Heritage Trust - State Forests							
	Dedicated Funds	0	0	0	95,501	95,501	95,501	95,501
41820-300	Heritage Trust - Fish & Wildlife							
	Dedicated Funds	51,000	900	0	0	0	0	0
41825-300	Heritage Trust - Outdoor Recreation							
	Dedicated Funds	65,750	0	95,501	95,501	95,501	95,501	95,501
41830-300	Heritage Trust - Discretionary							
	Dedicated Funds	598,470	208,979	438,222	438,222	438,222	438,222	438,222
41835-300	Heritage Trust - Nature Preserve							
	Dedicated Funds	183,830	54,532	45,348	45,348	45,348	45,348	45,348
41840-300	Heritage Trust - Stewardship							

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	19,741	53,609	94,452	94,452	94,452	94,452	94,452
41850-300	President Benjamin Harrison Conservation Trust							
	General Fund	94,090	0	0	0	0	0	0
	Dedicated Funds	1,101,218	1,098,132	811,750	811,750	811,750	811,750	811,750
	Transferred Funding In	0	10,000,000	0	0	0	0	0
42152-300	Lake Michigan Coastal Program							
	Dedicated Funds	117,314	117,313	117,313	117,313	117,313	117,313	117,313
43922-300	Bicentennial Nature Trust							
	Dedicated Funds	110,950	0	951,070	951,070	951,070	951,070	951,070
43923-300	Sportsmen's Benevolence							
	General Fund	88,267	92,188	145,500	145,500	145,500	145,500	145,500
	Dedicated Funds	968	968	968	968	968	968	968
44158-300	Nature Preserves Revolving Fund							
	Dedicated Funds	29,257	128,852	42,867	42,867	42,867	42,867	42,867
44570-300	Reservoirs-Crop Lease Funds							
	Dedicated Funds	422,709	802,341	304,300	304,300	304,300	304,300	304,300
44710-300	Nongame Fund							
	Dedicated Funds	2,500	2,500	157,346	157,346	157,346	157,346	157,346
45450-300	Migratory Waterfowl Stamp Account							
	Dedicated Funds	20,000	145,911	17,000	17,000	17,000	17,000	17,000
45725-300	Game Bird Habitat Restoration Fund							
	Dedicated Funds	34,897	164,258	134,059	134,059	134,059	134,059	134,059
46540-300	Fish & Wildlife Damages							
	Dedicated Funds	47,701	24,186	50,878	50,878	50,878	50,878	50,878
46865-300	Resources Protection/Investigation							
	Dedicated Funds	13,440	952	7,081	7,081	7,081	7,081	7,081
47300-300	State Parks & Reservoirs Marina & Concessions							
	Dedicated Funds	3,072,873	3,893,055	1,663,142	1,663,142	1,663,142	1,663,142	1,663,142
47330-300	DNR Use Fund							
	Dedicated Funds	129,906	129,260	65,711	65,711	65,711	65,711	65,711
48610-300	DNR Donations							
	Dedicated Funds	184,801	388,782	198,670	198,670	198,670	198,670	198,670
48630-300	DNR In-Lieu Fee Mitigation							

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	954,450	3,616,327	808,259	808,259	808,259	808,259	808,259
48640-300	Outdoor Indiana Sales							
	Dedicated Funds	349,737	305,237	157,953	157,953	157,953	157,953	157,953
48675-300	Trails Program							
	Dedicated Funds	431,809	396,222	2,000	2,000	2,000	2,000	2,000
48686-300	Wabash River Heritage Corridor							
	Dedicated Funds	41,273	68,569	159,128	159,128	159,128	159,128	159,128
50310-300	Indiana Natural Heritage Protection Fund							
	Dedicated Funds	134,227	289,282	77,325	77,325	77,325	77,325	77,325
51210-300	Conservation Officers Training							
	Dedicated Funds	2,243	0	9,605	9,605	9,605	9,605	9,605
53910-300	West Baden Springs Historic Hotel Preservation and Maintenance Fund							
	Dedicated Funds	2,000,000	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							
	General Fund	916,191	769,490	1,093,517	1,093,517	1,093,517	1,038,841	1,038,841
	Dedicated Funds	226,675	0	52,540	52,540	52,540	52,540	52,540
61600-300	Dept. of Natural Resources - US Dept. of Agriculture							
	Federal Funds	2,394,877	4,637,317	1,781,826	3,366,604	3,366,604	3,366,604	3,366,604
	Transferred Funding In	583,052	905,735	889,477	843,887	843,887	843,887	843,887
61610-300	Dept. of Natural Resources - US Dept. of Commerce							
	Federal Funds	1,705,401	2,067,349	1,227,721	1,227,721	1,227,721	1,227,721	1,227,721
	Transferred Funding In	292,503	121,343	577,869	577,869	577,869	577,869	577,869
61625-300	Dept. of Natural Resources - Dept. of Environment Fund							
	Federal Funds	3,167	-21,833	0	0	0	0	0
61630-300	Dept. of Natural Resources - US Homeland Security							
	Federal Funds	3,515,184	5,862,540	5,032,669	4,809,097	4,809,097	4,809,097	4,809,097
	Transferred Funding In	0	0	3,051,425	2,910,763	2,910,763	2,910,763	2,910,763
61640-300	Dept. of Natural Resources - US Dept. of the Interior							
	Federal Funds	43,583,760	25,804,243	15,516,845	92,850,070	92,850,070	92,850,070	92,850,070
	Transferred Funding In	62,720	1,751,352	2,629,224	2,243,444	2,243,444	2,243,444	2,243,444
61645-300	Dept. of Natural Resources - Dept. of Justice Fund							
	Federal Funds	173,576	62,880	0	0	0	0	0
	Transferred Funding In	0	62,960	0	0	0	0	0

## Conservation and Environment

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
61650-300 Dept. of Natural Resources - USDOT							
Federal Funds	56,307	257,035	620,000	360,000	360,000	360,000	360,000
Transferred Funding In	21,300	0	106,704	90,000	90,000	90,000	90,000
61660-300 Dept. of Natural Resources - USEPA							
Federal Funds	489,984	257,275	945,000	115,000	115,000	115,000	115,000
Transferred Funding In	25,171	117,279	2,799	38,333	38,333	38,333	38,333
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Federal Funds	18,361,149	24,767,536	13,312,227	26,572,744	26,572,744	26,572,744	26,572,744
Transferred Funding In	2,148,578	5,227,687	8,670,682	5,238,343	5,238,343	5,238,343	5,238,343
61680-300 DNR Fish and Wildlife - USDA							
Federal Funds	546,699	395,573	249,588	249,588	249,588	249,588	249,588
Transferred Funding In	0	179,074	68,412	68,412	68,412	68,412	68,412
73820-300 EXCISE/CONSERVATION BLUE CROSS							
Dedicated Funds	6,610,427	5,576,150	0	0	0	0	0
74320-300 OPEB Trust Fund - DNR							
General Fund	0	0	2,454,372	2,454,372	2,454,372	2,454,372	2,454,372
Dedicated Funds	3,089,792	994,661	889,590	889,590	889,590	889,590	889,590
84070-300 Next Level Trails							
Federal Funds	59,999,999	0	0	0	0	0	0
84080-300 Conservation Land Acquisition							
Federal Funds	5,327,313	5,454,978	0	0	0	0	0
30570-300 Indiana Recreational Trails Pr							
Transferred Funding In	430,284	2,797,581	0	0	0	0	0
<b>DEPARTMENT OF NATURAL RESOURCES Totals</b>							
General Fund	72,517,222	93,548,031	45,500,400	65,429,499	65,429,499	61,950,242	61,950,242
Dedicated Funds	108,961,395	117,202,362	101,564,898	97,062,731	97,062,731	90,616,230	90,616,230
Federal Funds	136,157,416	69,544,893	38,685,876	129,550,824	129,550,824	129,550,824	129,550,824
<b>OTHER NATURAL RESOURCES</b>							
<b>War Memorials Commission</b>							
12540-315 War Memorials Commission							
General Fund	1,389,191	1,590,300	1,684,537	1,753,995	1,753,995	1,319,377	1,319,377
Transferred Funding In	22,706	0	0	0	0	0	0

## Conservation and Environment

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
47925-315 Event Rental							
Dedicated Funds	0	4,203	19,600	20,000	20,000	20,000	20,000
48190-315 Gift Shop							
Dedicated Funds	0	0	4,900	5,000	5,000	5,000	5,000
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War Memorials Commission Totals							
General Fund	1,389,191	1,590,300	1,684,537	1,753,995	1,753,995	1,319,377	1,319,377
Dedicated Funds	0	4,203	24,500	25,000	25,000	25,000	25,000
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<b>White River State Park Development Commission</b>							
15670-310 White River State Park Development Commission							
General Fund	849,161	1,020,876	822,459	1,046,630	1,046,630	15,806,081	806,081
Transferred Funding In	23,576	0	0	0	0	0	0
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<b>Maumee River Basin Commission</b>							
11520-325 Maumee River Basin Commission							
General Fund	100,832	101,850	101,850	101,850	101,850	101,850	101,850
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General Fund	100,832	101,850	101,850	101,850	101,850	101,850	101,850
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<b>St. Joseph River Basin Commission</b>							
16370-330 St. Joseph River Basin Commission							
General Fund	103,924	104,974	104,974	104,974	104,974	104,974	104,974
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<b>Kankakee River Basin Commission</b>							
12630-322 Kankakee River Basin Commission							
General Fund	51,944	79,487	79,487	79,487	79,487	79,487	79,487
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<b>State Museum and Historic Sites</b>							
12490-303 State Museum/Memorials							
General Fund	9,215,833	11,174,503	10,984,332	11,208,503	11,208,503	8,755,042	8,755,042
43915-303 Indiana State Museum and Historic Sites Corporation							
Dedicated Funds	5,135,476	5,614,590	0	0	0	0	0
Transferred Funding In	4,775,356	5,596,339	10,984,332	11,208,503	11,208,503	8,755,042	8,755,042
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State Museum and Historic Sites Totals							
General Fund	9,215,833	11,174,503	10,984,332	11,208,503	11,208,503	8,755,042	8,755,042
Dedicated Funds	5,135,476	5,614,590	0	0	0	0	0
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OTHER NATURAL RESOURCES Totals							

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	11,710,885	14,071,990	13,777,639	14,295,439	14,295,439	26,166,811	11,166,811
	Dedicated Funds	5,135,476	5,618,793	24,500	25,000	25,000	25,000	25,000
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>								
12800-495	Auto Emissions Testing Program							
	General Fund	5,223,598	5,040,164	5,683,474	5,096,491	5,096,491	5,096,491	5,096,491
	Transferred Funding In	0	481,083	0	0	0	0	0
12810-495	CFO/CAFO Inspections							
	General Fund	2,320,552	2,610,378	2,706,196	2,620,777	2,620,777	2,620,777	2,620,777
13149-495	Riverside Clean-Up							
	General Fund	1,923,352	499,233	516,688	515,611	515,611	515,611	515,611
15680-495	Office of Environmental Response							
	General Fund	2,456,872	2,634,576	2,673,293	2,723,210	2,723,210	2,723,210	2,723,210
15970-495	Pollution Prevention and Technical Assistance							
	General Fund	669,436	760,184	532,397	756,264	756,264	756,264	756,264
	Transferred Funding In	0	57,329	0	0	0	0	0
16630-495	Department of Environmental Management							
	General Fund	12,272,955	27,643,969	24,852,805	28,948,985	28,948,985	27,501,536	27,501,536
	Transferred Funding In	3,165,423	0	0	0	0	0	0
34410-495	State Solid Waste Grants Management							
	Dedicated Funds	3,649,941	2,686,814	994,104	3,702,735	3,702,735	3,702,735	3,702,735
34830-495	Recycling Promotion and Assistance Program							
	Dedicated Funds	4,540,148	2,596,870	5,998,833	2,225,116	2,225,116	2,225,116	2,225,116
35310-495	Waste Tire Management							
	Dedicated Funds	1,450,550	907,650	1,147,318	1,586,492	1,586,492	1,586,492	1,586,492
35710-495	Voluntary Clean-up Program							
	Dedicated Funds	1,224,513	1,549,190	1,840,151	1,520,376	1,520,376	1,520,376	1,520,376
36210-495	Title V Air Permit Program							
	Dedicated Funds	12,414,519	12,033,142	15,123,728	11,567,859	11,567,859	11,567,859	11,567,859
36710-495	Solid Waste Management Permitting							
	Dedicated Funds	3,877,309	4,241,813	5,365,924	4,278,656	4,278,656	4,278,656	4,278,656
	Transferred Funding In	0	552,626	0	0	0	0	0
36711-495	Hazardous Waste Management Permitting							
	Dedicated Funds	1,322,937	1,813,116	2,722,092	2,721,577	2,721,577	2,721,577	2,721,577

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
36730-495	Transferred Funding In Water Management Permitting	894,792	1,148,277	0	0	0	0	0
	Dedicated Funds	8,002,951	7,473,900	10,618,479	7,799,674	7,799,674	7,799,674	7,799,674
36810-495	Transferred Funding In Voluntary Compliance	0	2,076,763	0	0	0	0	0
	Dedicated Funds	304,588	315,989	1,009,578	604,856	604,856	604,856	604,856
38730-495	Transferred Funding In Environmental Management Special Fund - Operating	277,077	306,861	0	0	0	0	0
	Dedicated Funds	5,682,075	17,310,958	1,707,063	4,746,726	4,746,726	4,746,726	4,746,726
41200-495	Transferred Funding In Environmental Management Operating	0	1,217,684	0	0	0	0	0
44550-495	Transferred Funding In CLEARING ACCOUNT	2,926,966	596,754	0	0	0	0	0
	Dedicated Funds	67,798	3,970	0	0	0	0	0
46857-495	Dedicated Funds Continental Steel Escrow	0	2,076	0	0	0	0	0
49516-495	Dedicated Funds Hazard. Sub. IC 6-6-6.6-1 Porter County	6,250	6,250	0	0	0	0	0
49526-495	Dedicated Funds Hazard. Sub. IC 6-6-6.6-1 Putnam County	311,232	688,135	0	0	0	0	0
49535-495	Dedicated Funds Hazardous Waste Sites - State Clean-Up	3,486,962	3,381,009	3,481,027	3,565,961	3,565,961	3,565,961	3,565,961
49540-495	Dedicated Funds Hazardous Waste - Natural Resource Damages	137,046	218,789	212,883	237,215	237,215	237,215	237,215
49555-495	Dedicated Funds Superfund Match	125,169	1,027,184	1,470,000	1,500,000	1,500,000	1,500,000	1,500,000
49580-495	Dedicated Funds Electronic Waste	160,327	126,731	242,054	213,685	213,685	213,685	213,685
52615-495	Dedicated Funds Asbestos Trust - Operating	513,952	502,025	814,166	595,641	595,641	595,641	595,641
52710-495	Dedicated Funds Petroleum Trust - Operating	977,800	1,087,800	977,800	1,110,000	1,110,000	1,110,000	1,110,000
52810-495	Dedicated Funds Underground Petroleum Storage Tank - Operating							

## Conservation and Environment

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds		12,044,989	12,412,483	11,816,561	37,260,610	37,260,610	37,260,610	37,260,610
62200-495	IN Dept of Environmental Management - US Dept of Defense							
Federal Funds		60,094	78,421	92,015	92,015	92,015	92,015	92,015
62210-495	Clean Vessel DOD							
Federal Funds		55,058	8,331	0	0	0	0	0
Transferred Funding In		0	13,040	0	0	0	0	0
62230-495	IN Dept. of Environmental Management - US Environmental Protection Agency							
Dedicated Funds		48,162	0	0	0	0	0	0
Federal Funds		24,932,567	31,322,295	17,857,756	21,457,000	21,457,000	21,457,000	21,457,000
Transferred Funding In		9,692,863	9,486,065	13,953,424	3,500,000	3,500,000	3,500,000	3,500,000
62240-495	IN Dept of Environmental Management - US Dept of Homeland Security							
Federal Funds		828,755	-349,148	221,503	600,000	600,000	600,000	600,000
71810-495	CCR State Permit Program							
General Fund		57,696	0	0	0	0	0	0
Dedicated Funds		50,473	0	450,000	450,000	450,000	450,000	450,000
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b>								
General Fund		24,924,461	39,188,504	36,964,853	40,661,338	40,661,338	39,213,889	39,213,889
Dedicated Funds		60,399,691	70,385,894	65,991,761	85,687,179	85,687,179	85,687,179	85,687,179
Federal Funds		25,876,474	31,059,899	18,171,274	22,149,015	22,149,015	22,149,015	22,149,015
<b>OTHER ENVIRONMENTAL MANAGEMENT</b>								
10330-496	Office of Environmental Adjudication							
General Fund		342,942	352,317	0	434,626	434,626	0	0
Transferred Funding In		33,547	0	0	0	0	0	0
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>								
General Fund		109,495,510	147,160,842	96,242,892	120,820,902	120,820,902	127,330,942	112,330,942
Dedicated Funds		174,496,562	193,207,049	167,581,159	182,774,910	182,774,910	176,328,409	176,328,409
Federal Funds		162,033,890	100,604,792	56,857,150	151,699,839	151,699,839	151,699,839	151,699,839

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>ECONOMIC DEVELOPMENT</b>								
<b>AGRICULTURE</b>								
<b>Department of Agriculture</b>								
<b>Office of the Commissioner of Agriculture</b>								
10730-036	Department of Agriculture - Administration							
	General Fund	2,199,398	2,409,702	2,411,070	2,460,276	2,460,276	2,337,262	2,337,262
12336-036	Grain Buyers and Warehouse Licensing							
	General Fund	0	600,000	600,000	600,000	600,000	0	0
14541-036	Distributions to Food Banks							
	General Fund	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43913-036	Indiana Grown Initiative							
	Dedicated Funds	61,599	79,827	75,000	60,000	60,000	60,000	60,000
44810-036	Disaster Relief Grants							
	Dedicated Funds	0	96,995	0	0	0	0	0
60082-036	ISDA DHHS Fund							
	Federal Funds	7,460	44,218	25,000	28,000	28,000	28,000	28,000
	Transferred Funding In	17,402	11,102	0	0	0	0	0
86910-036	ISDA USDA CRRSA							
	Federal Funds	45,300	109,396	75,000	0	0	0	0
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<b>Office of the Commissioner of Agriculture Totals</b>								
	General Fund	3,199,398	5,009,702	5,011,070	5,060,276	5,060,276	4,337,262	4,337,262
	Dedicated Funds	61,599	176,822	75,000	60,000	60,000	60,000	60,000
	Federal Funds	52,760	153,614	100,000	28,000	28,000	28,000	28,000
<b>Conservation</b>								
16970-036	Clean Water Indiana							
	General Fund	970,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
42134-036	Soil Conservation Division							
	Dedicated Funds	1,205,763	1,628,787	1,629,324	1,629,324	1,629,324	1,629,324	1,629,324
	Transferred Funding In	8,685	0	0	0	0	0	0
42140-036	Clean Water Indiana							
	Dedicated Funds	2,519,014	2,519,014	0	0	0	0	0
54310-036	Clean Water Indiana							
	Dedicated Funds	2,404,451	4,131,520	2,519,014	2,519,014	2,519,014	2,519,014	2,519,014

# Economic Development

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Transferred Funding In	1,933,778	4,216,267	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Federal Funds	150,002	87,499	26,806	26,806	26,806	26,806	26,806
60081-036 ISDA EPA Fund							
Transferred Funding In	0	87,500	150,000	150,000	150,000	150,000	150,000
Federal Funds	126,644	731,146	150,000	0	0	0	0
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<b>Conservation Totals</b>							
General Fund	970,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Dedicated Funds	6,129,228	8,279,321	4,148,338	4,148,338	4,148,338	4,148,338	4,148,338
Federal Funds	276,646	818,645	176,806	26,806	26,806	26,806	26,806
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<b>Agricultural Economic Development</b>							
45750-036 Livestock Industry Promotion							
Dedicated Funds	159,375	91,343	188,600	172,298	172,298	172,298	172,298
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	1,080,200	545,238	485,000	485,000	485,000	485,000	485,000
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<b>Agricultural Economic Development Totals</b>							
Dedicated Funds	159,375	91,343	188,600	172,298	172,298	172,298	172,298
Federal Funds	1,080,200	545,238	485,000	485,000	485,000	485,000	485,000
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<b>Regulatory Affairs</b>							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	584,683	711,925	500,000	675,768	675,768	675,768	675,768
Transferred Funding In	0	388,258	600,000	600,000	600,000	0	0
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<b>Department of Agriculture Totals</b>							
General Fund	4,169,398	11,009,702	11,011,070	11,060,276	11,060,276	10,337,262	10,337,262
Dedicated Funds	6,934,885	9,259,411	4,911,938	5,056,404	5,056,404	5,056,404	5,056,404
Federal Funds	1,409,606	1,517,497	761,806	539,806	539,806	539,806	539,806
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<b>AGRICULTURE Totals</b>							
General Fund	4,169,398	11,009,702	11,011,070	11,060,276	11,060,276	10,337,262	10,337,262
Dedicated Funds	6,934,885	9,259,411	4,911,938	5,056,404	5,056,404	5,056,404	5,056,404
Federal Funds	1,409,606	1,517,497	761,806	539,806	539,806	539,806	539,806

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>COMMERCE</b>								
<b>Lieutenant Governor</b>								
13066-038	Office of Community and Rural Affairs							
	General Fund	1,355,744	1,762,462	1,762,463	1,798,432	1,798,432	1,287,959	1,287,959
17049-038	Indiana Grown							
	General Fund	206,232	249,092	250,000	250,000	250,000	206,230	206,230
44770-038	Energy Conference Account							
	Dedicated Funds	18,308	96,393	5,000	5,000	5,000	5,000	5,000
54810-038	Advertising Revenue							
	Dedicated Funds	0	118,621	0	0	0	0	0
60230-038	Community Development Block Grant							
	Federal Funds	32,254,144	26,411,615	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000
F04.02.05.30	Indiana Destination Development							
	General Fund	6,160,292	28,603,781	28,321,610	28,721,610	28,721,610	9,786,744	9,786,744
	Dedicated Funds	754,564	1,429,243	350,000	725,820	725,820	725,820	725,820
	Federal Funds	0	0	29,000	0	0	0	0
	Transferred Funding In	909,147	0	0	0	0	0	0
<b>Rural Development</b>								
17056-038	Rural Economic Development Fund							
	General Fund	496,712	1,000,000	1,000,000	1,000,000	1,000,000	0	0
30456-038	Rural Economic Development Fund							
	Dedicated Funds	910,383	492,038	100,000	2,800,000	2,800,000	2,800,000	2,800,000
	Transferred Funding In	356,841	497,327	900,000	1,000,000	1,000,000	0	0
<b>Rural Development Totals</b>								
	General Fund	496,712	1,000,000	1,000,000	1,000,000	1,000,000	0	0
	Dedicated Funds	910,383	492,038	100,000	2,800,000	2,800,000	2,800,000	2,800,000
<b>Indiana Destination Development</b>								
11740-037	Indiana Destination Development Corporation							
	General Fund	5,995,800	19,899,539	19,600,000	20,000,000	20,000,000	5,565,134	5,565,134
	Transferred Funding In	909,147	0	0	0	0	0	0
12342-037	Statewide Sports and Tourism Bid Fund							
	General Fund	0	5,000,000	5,000,000	5,000,000	5,000,000	1,500,000	1,500,000

## Economic Development

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
12343-037 Veterans Career and Relocation Assistance							
General Fund	0	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000
12344-037 Indiana Sports Corporation							
General Fund	0	750,000	750,000	750,000	750,000	750,000	750,000
12346-037 Future Farmers of America							
General Fund	0	500,000	500,000	500,000	500,000	500,000	500,000
12347-037 Grissom Air Museum							
General Fund	0	75,000	75,000	75,000	75,000	75,000	75,000
12348-037 Studebaker Museum							
General Fund	0	50,000	50,000	50,000	50,000	50,000	50,000
17013-037 Lincoln Amphitheater Operations							
General Fund	164,492	329,242	346,610	346,610	346,610	346,610	346,610
54810-037 Advertising Revenue							
Dedicated Funds	754,564	1,429,243	350,000	725,820	725,820	725,820	725,820
87111-037 IDDC ARPA US Dept. of Commerce							
Federal Funds	0	0	29,000	0	0	0	0
General Fund	6,160,292	28,603,781	28,321,610	28,721,610	28,721,610	9,786,744	9,786,744
Dedicated Funds	754,564	1,429,243	350,000	725,820	725,820	725,820	725,820
Federal Funds	0	0	29,000	0	0	0	0
<b>Lieutenant Governor Totals</b>							
General Fund	8,218,980	31,615,335	31,334,073	31,770,042	31,770,042	11,280,933	11,280,933
Dedicated Funds	1,683,255	2,136,295	455,000	3,530,820	3,530,820	3,530,820	3,530,820
Federal Funds	32,254,144	26,411,615	31,229,000	31,200,000	31,200,000	31,200,000	31,200,000
<b>Office of Energy Development</b>							
10365-266 Office of Energy Development							
General Fund	230,407	253,776	252,154	589,501	589,501	560,026	560,026
12366-266 Grid Resilience Match							
General Fund	0	700,000	700,000	700,000	700,000	700,000	700,000
60212-266 Office of Energy Development - Department of Energy Fund							
General Fund	0	605,817	0	0	0	0	0

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds		627,066	5,288,357	10,933,333	10,933,333	10,933,333	10,933,333	10,933,333
Transferred Funding In		179,198	216,362	572,207	1,672,050	1,672,050	1,672,050	1,672,050
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Office of Energy Development Totals								.
General Fund		230,407	1,559,593	952,154	1,289,501	1,289,501	1,260,026	1,260,026
Federal Funds		627,066	5,288,357	10,933,333	10,933,333	10,933,333	10,933,333	10,933,333
<b>Indiana Economic Development Corporation</b>								.
12090-260 IEDC Administrative and Financial Services								.
General Fund		7,701,277	9,545,811	22,046,064	9,528,904	9,528,904	7,310,159	7,310,159
Dedicated Funds		0	0	0	230,631	230,631	180,061	180,061
Transferred Funding In		224,114	225,313	0	0	0	0	0
12120-260 Indiana Office of Defense Development								.
General Fund		513,155	823,601	823,627	823,627	823,627	782,446	782,446
12339-260 Direct Flights								.
General Fund		0	5,000,000	5,000,000	5,000,000	5,000,000	0	0
13063-260 Office of Small Business and Entrepreneurship								.
General Fund		1,183,000	2,299,964	2,300,000	2,300,000	2,300,000	1,750,000	1,750,000
13079-260 Motorsports Improvement Program								.
General Fund		0	349,296	0	0	0	0	0
13155-260 Career Connections and Talent								.
General Fund		660,943	674,429	674,432	674,432	674,432	640,710	640,710
13156-260 Manufacturing Readiness Grants								.
General Fund		10,000,000	19,999,999	20,000,000	20,000,000	20,000,000	10,000,000	10,000,000
17010-260 Orange County Regional Economic Development								.
General Fund		885,488	1,384,653	0	0	0	0	0
Dedicated Funds		335,836	823,221	1,800,000	1,288,000	1,288,000	1,288,000	1,288,000
17051-260 Business Promotion and Innovation								.
General Fund		17,818,312	17,136,104	25,500,000	17,000,000	17,000,000	0	0
Dedicated Funds		372,743	0	0	0	0	0	0
Transferred Funding In		929,850	0	0	0	0	0	0
17156-260 21st Century Research & Technology Fund								.
General Fund		32,750,000	32,750,000	32,750,000	32,750,000	32,750,000	20,000,000	20,000,000

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
18205-260	Industrial Development Grant Program							
	General Fund	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	0	0
18206-260	Economic Development Fund							
	General Fund	947,344	947,344	947,344	947,344	947,344	947,344	947,344
18217-260	Skills Enhancement Fund - General Fund							
	General Fund	11,500,000	10,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
43010-260	Indiana 21st Century Research and Technology Fund							
	Dedicated Funds	12,640,709	11,678,325	0	0	0	0	0
	Transferred Funding In	15,459,622	14,570,647	32,750,000	32,750,000	32,750,000	20,000,000	20,000,000
45770-260	Skills Enhancement Fund							
	Transferred Funding In	10,494,387	19,975,595	10,000,000	11,500,000	11,500,000	11,500,000	11,500,000
45810-260	Economic Development Grant and Loan Program							
	Transferred Funding In	2,144,100	1,062,834	947,344	947,344	947,344	947,344	947,344
48340-260	Indiana Promotion Fund							
	General Fund	393,389	4,848,414	0	0	0	0	0
	Dedicated Funds	226,600,359	65,596,694	7,233,000	480,509	480,509	480,509	480,509
	Transferred Funding In	398,619	8,702,341	0	0	0	0	0
48342-260	Business Development Loan Program							
	Dedicated Funds	2,271,709	666,699	500,000	500,000	500,000	500,000	500,000
48344-260	Capital Access Program							
	Transferred Funding In	176,855	31,707	250,000	500,000	500,000	500,000	500,000
52210-260	Industrial Development Grant Program							
	Transferred Funding In	2,700,570	2,686,570	3,719,092	4,850,000	4,850,000	0	0
61500-260	IEDC DOC Fund							
	Federal Funds	10,890	69,030	350,000	350,000	350,000	350,000	350,000
	Transferred Funding In	30,360	0	138,600	138,600	138,600	138,600	138,600
61510-260	Small Business Development Centers							
	General Fund	87,057	76,365	2,553,343	0	0	0	0
	Federal Funds	5,710,140	4,637,578	1,747,224	1,747,224	1,747,224	1,747,224	1,747,224
	Transferred Funding In	761,765	1,358,848	1,879,379	1,879,379	1,879,379	1,879,379	1,879,379
61525-260	IEDC DOD Fund							
	Federal Funds	760,452	501,367	732,037	732,037	732,037	732,037	732,037
	Transferred Funding In	291,365	308,715	498,805	498,805	498,805	498,805	498,805

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
83359-260	IEDC SBA COVID-19							
	Federal Funds	265,353	0	0	0	0	0	0
84110-260	Regional Economic Acceleration and Development (READI)							
	Federal Funds	2,018,007	2,208,616	207,000,000	0	0	0	0
84120-260	Next Level Flights							
	Federal Funds	0	5,750,000	4,250,000	0	0	0	0
84230-260	Inter-Modal Transportation Study							
	Federal Funds	1,100,000	0	0	0	0	0	0
78410-260	Deal Closing Fund							
	General Fund	0	0	150,000,000	0	0	0	0
87321-260	IEDC Treasury ARP							
	Federal Funds	0	0	25,000,000	35,200,000	35,200,000	35,200,000	35,200,000
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Indiana Economic Development Corporation Totals								
	General Fund	89,289,965	111,185,980	278,944,810	105,374,307	105,374,307	52,930,659	52,930,659
	Dedicated Funds	242,221,356	78,764,939	9,533,000	2,499,140	2,499,140	2,448,570	2,448,570
	Federal Funds	9,864,842	13,166,591	239,079,261	38,029,261	38,029,261	38,029,261	38,029,261
<b>Economic Development Organizations</b>								
<b>Indiana Finance Authority</b>								
18209-261	Environmental Remediation Revolving Loan Program							
	General Fund	250,000	0	0	0	0	0	0
	Transferred Funding In	250,000	0	0	0	0	0	0
52850-261	Environmental Remediation Revolving Loan Program							
	Dedicated Funds	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
84210-261	State Water Infrastructure Revolving Loan Program							
	Federal Funds	50,000,000	0	50,000,000	0	0	0	0
84220-261	Transportation and Water Infrastructure Local Grants							
	Federal Funds	30,000,000	0	30,000,000	0	0	0	0
84150-261	Northwest Indiana Regional Development Authority							
	Federal Funds	116,000,000	0	0	0	0	0	0
<b>Housing and Community Development Authority</b>								
12371-263	Homelessness Prevention Grants							
	General Fund	0	5,000,000	0	0	0	0	0

# Economic Development

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
12383-263 Low Barrier Homeless Shelter Grant Program							
General Fund	0	20,000,000	0	0	0	0	0
14770-263 Indiana Individual Development Accounts							
General Fund	597,746	609,945	609,945	609,945	609,945	609,945	609,945
17033-263 Housing First Program							
General Fund	890,027	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
38325-263 Tobacco Products Tax - AHCD Fund							
Dedicated Funds	13,394,860	14,897,056	10,488,084	10,488,084	10,488,084	10,488,084	10,488,084
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Housing and Community Development Authority Totals							
General Fund	1,487,773	26,609,945	1,609,945	1,609,945	1,609,945	1,609,945	1,609,945
Dedicated Funds	13,394,860	14,897,056	10,488,084	10,488,084	10,488,084	10,488,084	10,488,084
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<b>Northwest Indiana Regional Development Authority</b>							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	462,330	480,930	727,611	727,611	727,611	727,611	727,611
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Economic Development Organizations Totals							
General Fund	1,737,773	26,609,945	1,609,945	1,609,945	1,609,945	1,609,945	1,609,945
Dedicated Funds	16,357,190	19,377,986	15,215,695	15,215,695	15,215,695	15,215,695	15,215,695
Federal Funds	196,000,000	0	80,000,000	0	0	0	0
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COMMERCE Totals							
General Fund	99,477,125	170,970,853	312,840,982	140,043,795	140,043,795	67,081,563	67,081,563
Dedicated Funds	260,261,801	100,279,220	25,203,695	21,245,655	21,245,655	21,195,085	21,195,085
Federal Funds	238,746,052	44,866,563	361,241,594	80,162,594	80,162,594	80,162,594	80,162,594
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<b>EMPLOYMENT SERVICES</b>							
<b>Indiana Department of Workforce Development</b>							
<b>Administration</b>							
13089-510 Work Indiana Program							
General Fund	150,000	0	0	0	0	0	0
13158-510 Workforce Ready Grants							
General Fund	3,000,000	7,040,794	9,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transferred Funding In	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13336-510 Next Level Jobs Employer Training Grant Program							

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
15950-510	General Fund	17,064,065	17,064,070	17,064,066	17,064,066	17,064,066	17,064,066	17,064,066
15950-510	DWD Administration							
17700-510	General Fund	1,138,717	2,141,745	2,892,753	2,892,753	2,892,753	2,892,753	2,892,753
17700-510	State Workforce Development Fund							
62410-510	General Fund	-37,326	2,372,783	11,422,789	0	0	0	0
62410-510	Transferred Funding In	0	445,550	0	0	0	0	0
62410-510	DWD DOL Fund							
83417-510	Federal Funds	136,199,479	124,819,735	111,419,911	111,419,911	111,419,911	111,419,911	111,419,911
83417-510	DWD DOL COVID-19							
83421-510	Federal Funds	21,694,419	14,830,695	0	0	0	0	0
83421-510	DWD Treasury COVID-19							
87417-510	Federal Funds	88,467,373	-2,283	0	0	0	0	0
87417-510	DWD DOL ARP							
	Federal Funds	4,106,853	1,377,095	0	0	0	0	0
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Administration Totals								
	General Fund	21,315,456	28,619,392	40,379,608	25,956,819	25,956,819	25,956,819	25,956,819
	Federal Funds	250,468,124	141,025,242	111,419,911	111,419,911	111,419,911	111,419,911	111,419,911
<b>DWD Employment Services</b>								
52410-510	Special Employment Security							
	Dedicated Funds	23,913,320	31,403,545	52,453,005	26,848,719	26,848,719	26,848,719	26,848,719
70060-510	Trade Expansion Benefits							
	Federal Funds	1,744,290	638,034	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
99902-510	Hoosier Workforce Upskill Program							
	General Fund	0	0	0	0	0	7,500,000	7,500,000
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DWD Employment Services Totals								
	General Fund	0	0	0	0	0	7,500,000	7,500,000
	Dedicated Funds	23,913,320	31,403,545	52,453,005	26,848,719	26,848,719	26,848,719	26,848,719
	Federal Funds	1,744,290	638,034	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
<b>Vocational and Technical Education</b>								
12555-510	Adult Education Distribution							
	General Fund	12,985,041	16,985,041	20,985,041	20,985,041	20,985,041	20,985,041	20,985,041
13091-510	Dropout Prevention							

# Economic Development

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	6,800,000	7,999,997	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
13332-510	Office of Work-Based Learning and Apprenticeship							
	General Fund	254,998	255,004	255,000	255,000	255,000	255,000	255,000
13890-510	Proprietary Educational Institutions							
	General Fund	53,243	53,243	53,243	53,243	53,243	53,243	53,243
15176-510	Indiana Construction Roundtable Foundation							
	General Fund	850,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
55610-510	Proprietary Educational Institutions							
	Dedicated Funds	64,422	112,548	85,211	49,000	49,000	49,000	49,000
	Transferred Funding In	34,629	39,430	105,033	53,243	53,243	53,243	53,243
55720-510	Student Assurance Fund							
	Dedicated Funds	113,742	-1,199	352,983	19,080	19,080	19,080	19,080
62420-510	Special Vocational Education - Adult Basic Education							
	Federal Funds	18,248,470	20,615,896	12,759,394	12,759,394	12,759,394	12,759,394	12,759,394
	Transferred Funding In	9,148,550	11,930,808	6,385,041	6,385,041	6,385,041	6,385,041	6,385,041
<b>Vocational and Technical Education Totals</b>								
	General Fund	20,943,282	26,293,285	30,293,284	30,293,284	30,293,284	30,293,284	30,293,284
	Dedicated Funds	178,164	111,349	438,194	68,080	68,080	68,080	68,080
	Federal Funds	18,248,470	20,615,896	12,759,394	12,759,394	12,759,394	12,759,394	12,759,394
<b>Community Services</b>								
10371-510	Serve Indiana Administration							
	General Fund	239,560	239,560	239,560	239,560	239,560	239,560	239,560
63102-510	DWD TREAS Fund							
	Federal Funds	0	10	0	0	0	0	0
63111-510	DWD DHHS Fund							
	Federal Funds	0	2,379,028	0	0	0	0	0
	Transferred Funding In	0	6,191,297	0	0	0	0	0
63121-510	DWD CNCS Fund							
	Federal Funds	5,181,731	5,985,538	11,588,044	11,588,044	11,588,044	11,588,044	11,588,044
	Transferred Funding In	229,405	230,671	239,560	239,560	239,560	239,560	239,560
<b>Community Services Totals</b>								

# Economic Development

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	239,560	239,560	239,560	239,560	239,560	239,560	239,560
Federal Funds	5,181,731	8,364,576	11,588,044	11,588,044	11,588,044	11,588,044	11,588,044
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Indiana Department of Workforce Development Totals							.
General Fund	42,498,298	55,152,237	70,912,452	56,489,663	56,489,663	63,989,663	63,989,663
Dedicated Funds	24,091,484	31,514,894	52,891,199	26,916,799	26,916,799	26,916,799	26,916,799
Federal Funds	275,642,615	170,643,748	138,367,349	138,367,349	138,367,349	138,367,349	138,367,349
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<b>Workforce Cabinet</b>							.
12373-512 Intermediary Capacity Building Grants							.
General Fund	0	5,000,000	0	0	0	0	0
12415-512 Perkins State Match							.
General Fund	494,000	744,000	744,000	744,000	744,000	0	0
13154-512 Promoted Industry Certification Exams							.
General Fund	0	0	2,000,000	2,000,000	2,000,000	0	0
Federal Funds	200,000	0	0	0	0	0	0
13159-512 Office of Work-Based Learning and Apprenticeship							.
General Fund	255,000	0	0	0	0	0	0
13335-512 Workforce Diploma Reimbursement Program							.
General Fund	1,069,679	1,500,001	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transferred Funding In	273,009	0	0	0	0	0	0
13338-512 Workforce Cabinet							.
General Fund	508,601	7,944,230	8,000,000	8,000,000	8,000,000	950,000	950,000
Transferred Funding In	92,996	0	0	0	0	0	0
68410-512 GWC DOEd Fund							.
Federal Funds	386,320	1,138,649	30,409,898	30,409,898	30,409,898	30,409,898	30,409,898
Transferred Funding In	284,494	0	494,000	494,000	494,000	494,000	494,000
83784-512 GWC DOEd COVID-19							.
Federal Funds	569,345	70,394	0	0	0	0	0
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Workforce Cabinet Totals							.
General Fund	2,327,280	15,188,231	12,244,000	12,244,000	12,244,000	2,450,000	2,450,000
Federal Funds	1,155,665	1,209,043	30,409,898	30,409,898	30,409,898	30,409,898	30,409,898
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# Economic Development

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>EMPLOYMENT SERVICES Totals</b>							
General Fund	44,825,578	70,340,468	83,156,452	68,733,663	68,733,663	66,439,663	66,439,663
Dedicated Funds	24,091,484	31,514,894	52,891,199	26,916,799	26,916,799	26,916,799	26,916,799
Federal Funds	276,798,280	171,852,791	168,777,247	168,777,247	168,777,247	168,777,247	168,777,247
<b>OTHER ECONOMIC DEVELOPMENT</b>							
<b>Indiana State Fair Commission</b>							
13812-878 State Fair							
General Fund	2,086,282	2,552,449	2,552,448	2,604,539	2,604,539	2,474,312	2,474,312
48130-878 Indiana State Fair Commission							
Dedicated Funds	76,643	57,036	35,805	36,536	36,536	36,536	36,536
<b>Indiana State Fair Commission Totals</b>							
General Fund	2,086,282	2,552,449	2,552,448	2,604,539	2,604,539	2,474,312	2,474,312
Dedicated Funds	76,643	57,036	35,805	36,536	36,536	36,536	36,536
<b>OTHER ECONOMIC DEVELOPMENT Totals</b>							
General Fund	2,086,282	2,552,449	2,552,448	2,604,539	2,604,539	2,474,312	2,474,312
Dedicated Funds	76,643	57,036	35,805	36,536	36,536	36,536	36,536
<b>ECONOMIC DEVELOPMENT TOTALS</b>							
General Fund	150,558,383	254,873,472	409,560,952	222,442,273	222,442,273	146,332,800	146,332,800
Dedicated Funds	291,364,813	141,110,561	83,042,637	53,255,394	53,255,394	53,204,824	53,204,824
Federal Funds	516,953,938	218,236,851	530,780,647	249,479,647	249,479,647	249,479,647	249,479,647

# Transportation

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>TRANSPORTATION</b>								
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>Intermodal Operations</b>								
15035-800	Public Mass Transportation							
	General Fund	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
30162-800	Railroad Grade Crossing Improvement							
	Dedicated Funds	907,178	1,085,272	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42510-800	High Speed Rail							
	Dedicated Funds	0	0	20,000	20,000	20,000	20,000	20,000
43120-800	Public Mass Transportation							
	Transferred Funding In	67,391,202	1,287,233	0	0	0	0	0
45760-800	Industrial Rail Service Fund							
	Dedicated Funds	2,728,432	4,906,546	3,304,500	3,304,500	3,304,500	3,304,500	3,304,500
49310-800	Electric Rail Service Fund							
	Dedicated Funds	457,892	364,919	200,000	200,000	200,000	200,000	200,000
52010-800	Public Utility Tax							
	Dedicated Funds	28,006,679	29,158,311	28,163,305	28,163,305	28,163,305	28,163,305	28,163,305
57750-800	Airport Development							
	Dedicated Funds	3,540,014	3,765,300	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
63210-800	INDOT Federal Transit							
	Federal Funds	27,593,349	20,263,367	28,665,390	28,665,390	28,665,390	28,665,390	28,665,390
63220-800	INDOT Federal Air							
	Federal Funds	767,416	0	202,218	202,218	202,218	202,218	202,218
	Transferred Funding In	76,741	0	0	0	0	0	0
63230-800	INDOT Federal Rail							
	Federal Funds	-5	8,888,319	0	0	0	0	0
	Transferred Funding In	337	0	0	0	0	0	0
76120-800	Northern Indiana Commuter Rail							
	Dedicated Funds	53,420,565	0	0	0	0	0	0
84170-800	Next Level Connections Fund							
	Federal Funds	900,000,000	2,911,888	0	0	0	0	0

Intermodal Operations Totals

# Transportation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	89,060,760	39,280,348	36,287,805	36,287,805	36,287,805	36,287,805	36,287,805
Federal Funds	928,360,760	32,063,574	28,867,608	28,867,608	28,867,608	28,867,608	28,867,608
<b>Highway Operations</b>							
<b>Administration</b>							
30519-800 Highway Operating							
Dedicated Funds	361,889,496	429,739,223	456,445,043	435,051,877	435,051,877	435,051,877	435,051,877
Transferred Funding In	38,008,285	2,683,181	0	0	0	0	0
<b>Program Support</b>							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	33,965,706	37,744,104	35,936,185	35,936,185	35,936,185	35,936,185	35,936,185
Transferred Funding In	2,148,276	0	0	0	0	0	0
<b>Program-State</b>							
30510-800 Institutional Road Construction							
Dedicated Funds	5,317,713	4,721,814	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
30512-800 State Highway Revenue Fund							
Transferred Funding In	57,284,996	300,000	0	0	0	0	0
30518-800 Ohio River Bridge							
Dedicated Funds	9,997	0	500,000	500,000	500,000	500,000	500,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	122,004,325	136,895,801	143,967,253	143,967,253	143,967,253	143,967,253	143,967,253
30523-800 Access Road Construction							
Dedicated Funds	688,168	30,300	0	0	0	0	0
30529-800 Work Zone Safety Fund							
Dedicated Funds	609,515	892,174	641,362	641,362	641,362	641,362	641,362
30530-800 Joint Major Moves Construction							
Dedicated Funds	-33,325	0	500,000	500,000	500,000	500,000	500,000
Transferred Funding In	0	435,298	0	0	0	0	0
30550-800 Formal Contracts							
Dedicated Funds	875,317,225	1,042,162,507	933,426,729	933,426,729	933,426,729	933,426,729	933,426,729
30551-800 Right-of-Way							
Dedicated Funds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000

## Transportation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
30553-800 Consulting Services							
Dedicated Funds	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
30554-800 Highway Planning and Research Program							
Dedicated Funds	3,789,000	3,779,869	3,780,000	3,780,000	3,780,000	3,780,000	3,780,000
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	39,229,412	39,541,652	29,627,309	29,627,309	29,627,309	29,627,309	29,627,309
76110-800 Next Level Connections							
Dedicated Funds	204,970,000	0	0	0	0	0	0
76210-800 Toll Road Counties State Highway Program							
Dedicated Funds	252,506,317	12,744,239	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
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Program-State Totals							
Dedicated Funds	1,724,408,347	1,460,768,356	1,345,942,653	1,345,942,653	1,345,942,653	1,345,942,653	1,345,942,653
<b>Program-Federal</b>							
63200-800 INDOT Federal Highway Projects							
Federal Funds	1,832,989,286	2,166,409,978	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852
Transferred Funding In	737,527,550	607,866,078	1,172,706,729	1,172,706,729	1,172,706,729	1,172,706,729	1,172,706,729
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Program-Federal Totals							
Federal Funds	1,832,989,286	2,166,409,978	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852
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Highway Operations Totals							
Dedicated Funds	2,120,263,549	1,929,907,817	1,838,323,881	1,816,930,715	1,816,930,715	1,816,930,715	1,816,930,715
Federal Funds	1,832,989,286	2,166,409,978	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852	1,499,442,852
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<b>DEPARTMENT OF TRANSPORTATION TOTAL</b>							
General Fund	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	2,209,348,771	1,969,193,057	1,874,611,686	1,853,218,520	1,853,218,520	1,853,218,520	1,853,218,520
Federal Funds	2,807,117,538	2,198,979,274	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460
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<b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT</b>							
30112-050 Motor Vehicle Highway Fund Distribution to Locals							
Dedicated Funds	578,017,808	594,411,819	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000

## Transportation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	1,520,000	1,480,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
30163-800 Local Technical Assistance Program							
Dedicated Funds	250,000	250,000	250,000	250,000	250,000	250,000	250,000
30588-800 County Match for Federal Highway							
Local Funds	126,842,796	105,129,277	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
30589-800 Local Match for Federal Highway Aid							
Local Funds	-410,982	-1,064,850	0	0	0	0	0
44228-800 Local Road and Bridge Matching Grant Fund							
Dedicated Funds	188,785,427	182,439,744	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
50530-050 Local Road and Street Fund Distributions							
Dedicated Funds	153,102,538	157,035,126	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
50540-050 Local Road-Motor Vehicles							
Dedicated Funds	7,651,421	7,457,074	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
30545-800 State - HERPICC							
Dedicated Funds	2,719,806	736,161	1,487,898	1,487,898	1,487,898	1,487,898	1,487,898
<b>DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL</b>							
Dedicated Funds	932,047,000	943,809,924	853,337,898	853,337,898	853,337,898	853,337,898	853,337,898
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
<b>TRANSPORTATION TOTALS</b>							
General Fund	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	3,141,395,771	2,913,002,981	2,727,949,584	2,706,556,418	2,706,556,418	2,706,556,418	2,706,556,418
Federal Funds	2,807,117,538	2,198,979,274	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>HEALTH AND HUMAN SERVICES</b>								
<b>FAMILY, CHILDREN, AND SOCIAL SERVICES</b>								
<b>Family and Social Services Administration</b>								
12002-405	211 Services							
	General Fund	1,503,450	3,055,344	3,055,344	3,055,344	3,055,344	3,055,344	3,055,344
	Transferred Funding In	1,282,543	234,405	0	0	0	0	0
13260-405	Family and Social Services Administration - Central Office							
	General Fund	13,602,650	16,881,895	16,881,895	16,881,895	16,881,895	16,037,800	16,037,800
	Transferred Funding In	3,169,258	1,182,540	0	0	0	0	0
15102-405	Social Services Data Warehouse							
	General Fund	38,273	38,273	38,273	38,273	38,273	38,273	38,273
	Transferred Funding In	9,154	297,736	0	0	0	0	0
54110-405	Family and Social Services Administration							
	Transferred Funding In	16,314,931	17,076,070	0	0	0	0	0
62100-405	FSSA DOAg Fund							
	Federal Funds	409	0	0	0	0	0	0
	Transferred Funding In	95,401,323	83,153,148	0	0	0	0	0
62110-405	FSSA FSSA - DOEd Fund							
	Transferred Funding In	15,880,948	17,677,407	0	0	0	0	0
62130-405	FSSA - DHHS Fund							
	Federal Funds	1,612,758	1,612,758	1,612,758	1,612,758	1,612,758	1,612,758	1,612,758
62170-405	FSSA - SSA Fund							
	Federal Funds	45,108,903	44,902,215	47,537,311	47,537,311	47,537,311	47,537,311	47,537,311
83221-405	FSSA Treasury COVID-19							
	Federal Funds	-6,924,344	0	0	0	0	0	0
83297-405	FSSA DHS COVID-19							
	Federal Funds	1,674,637	6,801,668	0	0	0	0	0
	Transferred Funding In	239,931	0	0	0	0	0	0
85030-410	Supplemental Mental Health Gnt							
	Federal Funds	12,301,895	13,476,488	0	0	0	0	0
86293-410	FSSA DHHS CRRSA							
	Federal Funds	18,176,302	13,082,436	0	0	0	0	0
87293-410	FSSA DHHS ARP							

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Federal Funds	2,441,090	906,186	0	0	0	0	0
87284-497	FSSA DOEd ARP							
	Federal Funds	1,117,387	771,225	0	0	0	0	0
62101-405	FSSA DOJ Fund							
	Federal Funds	0	0	13,585	13,585	13,585	13,585	13,585
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<b>Family and Social Services Administration Totals</b>								
	General Fund	15,144,373	19,975,512	19,975,512	19,975,512	19,975,512	19,131,417	19,131,417
	Federal Funds	75,509,037	81,552,976	49,163,654	49,163,654	49,163,654	49,163,654	49,163,654
<b>Office of Medicaid Policy and Planning</b>								
13135-503	CHIP Administration							
	General Fund	1,374,940	0	0	0	0	0	0
13136-503	Childrens Health Insurance Program							
	General Fund	51,100,000	67,603,000	74,300,000	64,603,000	64,603,000	94,000,000	97,800,000
13220-503	OMPP State Programs							
	General Fund	157,506	26,963,540	27,618,940	27,618,940	27,618,940	2,306,334	2,306,334
	Transferred Funding In	6,542,410	4,950,000	0	0	0	0	0
13366-503	Medicaid Administration							
	General Fund	35,722,881	53,274,155	49,571,248	49,571,248	49,571,248	47,092,686	47,092,686
	Transferred Funding In	81,199,273	36,522,331	5,900,000	0	0	5,900,000	5,900,000
15050-503	Medicaid Assistance							
	General Fund	2,239,300,001	3,976,699,999	4,202,500,000	4,196,600,000	4,196,600,000	4,846,900,000	5,182,400,000
	Transferred Funding In	450,037,643	581,748,504	332,708,601	0	0	341,500,000	347,400,000
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
30010-503	Medicaid - Current Obligations							
	Federal Funds	9,075,410,609	9,653,873,469	9,794,024,787	7,963,526,125	7,963,526,125	10,381,666,274	10,900,749,588
	Transferred Funding In	3,362,336,895	5,477,648,030	5,213,715,049	5,018,749,245	5,018,749,245	5,105,882,777	5,140,082,777
30020-503	Healthy Indiana Plan							
	Federal Funds	4,684,999,673	3,591,392,196	3,643,530,682	5,273,273,875	5,273,273,875	3,862,142,523	4,055,249,649
	Transferred Funding In	601,365,409	744,730,061	477,000,000	866,870,466	866,870,466	533,800,000	548,000,000
30414-503	Indiana Prescription Drug Program							
	Dedicated Funds	449,640	336,226	443,315	443,315	443,315	443,315	443,315

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
53520-503 Healthy Indiana Plan Trust Fund							
Dedicated Funds	97,151,874	77,471,969	74,334,466	76,054,160	76,054,160	71,434,565	68,844,565
55110-503 Medicaid Revenue							
Dedicated Funds	421,243,053	446,150,842	592,800,000	745,600,000	745,600,000	559,600,000	577,700,000
55111-503 Hospital Assessment Fee (HAF)							
Dedicated Funds	1,020,348,891	1,025,019,864	1,282,200,000	921,500,000	921,500,000	1,196,400,000	1,218,300,000
57600-503 Incremental Hospital Assessment Fee Fund							
Dedicated Funds	504,213,535	667,258,092	414,000,000	465,100,000	465,100,000	473,300,000	489,900,000
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	2,456,739	-12,282	0	0	0	0	0
62130-503 FSSA OMPP - DHHS Fund							
Federal Funds	698,413,814	761,358,867	772,411,990	506,470,757	506,470,757	818,756,709	859,694,545
Transferred Funding In	156,105,690	254,271,396	170,921,949	154,994,949	154,994,949	190,621,949	194,421,949
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Office of Medicaid Policy and Planning Totals							
General Fund	2,365,655,328	4,162,540,694	4,391,990,188	4,376,393,188	4,376,393,188	5,028,299,020	5,367,599,020
Dedicated Funds	2,043,406,993	2,216,236,993	2,363,777,781	2,208,697,475	2,208,697,475	2,301,177,880	2,355,187,880
Federal Funds	14,461,280,835	14,006,612,250	14,209,967,459	13,743,270,757	13,743,270,757	15,062,565,506	15,815,693,782
<b>Mental Health and Addictions</b>							
<b>Division of Mental Health</b>							
12321-410 Community Mental Health							
General Fund	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
15143-410 Child Assessment Needs Survey							
General Fund	218,525	0	0	0	0	0	0
Transferred Funding In	1,582	0	0	0	0	0	0
15155-410 Mental Health and Addiction Forensic Treatment Services Grant							
General Fund	24,999,714	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Transferred Funding In	2,919,504	5,900,000	0	0	0	0	0
15160-410 Seriously Mentally Ill							
General Fund	88,279,650	90,811,517	90,811,518	90,811,518	90,811,518	90,811,518	90,811,518
Transferred Funding In	17,546,544	14,800,000	0	0	0	0	0
15240-410 Mental Health Administration							
General Fund	2,480,461	3,800,597	3,800,593	3,800,593	3,800,593	3,610,563	3,610,563

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Transferred Funding In	855,000	0	0	0	0	0	0
16540-410 Quality Assurance/Research							
General Fund	275,786	304,712	304,711	304,711	304,711	304,711	304,711
16550-410 Seriously Emotionally Disturbed							
General Fund	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352
17024-410 Child Psychiatric Services							
General Fund	13,123,740	14,537,029	14,537,030	14,537,030	14,537,030	14,537,030	14,537,030
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
38820-410 SERIOUSLY MENTALLY ILL (ADULT)							
Dedicated Funds	0	5,700,000	0	0	0	0	0
Transferred Funding In	18,069,505	15,000,000	0	0	0	0	0
38830-410 Mental Health Administration							
Dedicated Funds	247,522	0	0	0	0	0	0
47140-410 Mental Health Funds Recovery - Outreach Administration							
Dedicated Funds	1,919,367	3,061,875	754,226	754,226	754,226	754,226	754,226
47220-410 Mental Health Transformation							
Dedicated Funds	201	1,191	0	0	0	0	0
53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
Dedicated Funds	356,029	236,580	427,010	427,010	427,010	427,010	427,010
Transferred Funding In	0	350,000	0	0	0	0	0
57879-410 Substance Abuse Treatment							
Dedicated Funds	0	4,070,426	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000
Transferred Funding In	0	2,253,160	0	0	0	0	0
62101-410 FSSA DMHA - DOJ Fund							
Federal Funds	2,467,269	2,010,676	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
62130-410 FSSA DMHA - DHHS Fund							
Federal Funds	93,936,082	101,734,374	76,433,372	76,433,372	76,433,372	76,433,372	76,433,372
76310-410 Mental Health and Addiction Forensic Treatment Services							
General Fund	-44,741	0	0	0	0	0	0
84180-410 Mental Health Grants							
Federal Funds	62,791,317	27,240,467	0	0	0	0	0
38660-410 Substance Abuse Treatment							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	214,516	0	0	0	0	0	0
Transferred Funding In	1,042,615	0	0	0	0	0	0
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<b>Division of Mental Health Totals</b>							
General Fund	143,904,487	199,025,207	199,025,204	199,025,204	199,025,204	198,835,174	198,835,174
Dedicated Funds	9,937,635	20,270,072	17,481,236	17,481,236	17,481,236	17,481,236	17,481,236
Federal Funds	159,194,668	130,985,517	79,133,372	79,133,372	79,133,372	79,133,372	79,133,372
<b>Addiction Services</b>							
16570-410 Substance Abuse Treatment							
General Fund	4,100,000	0	0	0	0	0	0
Transferred Funding In	1,257,131	0	0	0	0	0	0
38610-410 Addiction Services - Administration							
General Fund	492,230	0	0	0	0	0	0
Dedicated Funds	550,385	-438	0	0	0	0	0
38620-410 Prevention							
Dedicated Funds	2,379,169	1,543,901	1,672,675	1,672,675	1,672,675	1,672,675	1,672,675
38630-410 Gamblers' Assistance							
Dedicated Funds	1,528,486	2,226,201	3,063,652	3,063,652	3,063,652	3,063,652	3,063,652
62140-410 FSSA DMHA - DHS Fund							
Federal Funds	347	0	0	0	0	0	0
30471-410 Substance Abuse Treatment							
Transferred Funding In	3,672,036	0	0	0	0	0	0
30472-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	223,270	242,047	250,000	250,000	250,000	250,000	250,000
57895-410 FSSA Opioid Settlement Dist							
Dedicated Funds	0	28,938,694	23,130,182	8,089,777	8,089,777	8,089,777	8,089,777
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<b>Addiction Services Totals</b>							
General Fund	4,592,230	0	0	0	0	0	0
Dedicated Funds	4,681,310	32,950,405	28,116,509	13,076,104	13,076,104	13,076,104	13,076,104
Federal Funds	347	0	0	0	0	0	0
<b>State Facilities</b>							
<b>Evansville Psychiatric Children's Center</b>							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>12860-415 Evansville Psychiatric Children's Center</b>							
General Fund	1,539,868	2,039,448	2,039,447	2,039,447	2,039,447	1,937,475	1,937,475
Dedicated Funds	2,509,422	3,159,699	2,209,422	2,209,422	2,209,422	2,209,422	2,209,422
Transferred Funding In	1,434,641	849,899	0	0	0	0	0
<b>62100-415 FSSA EPCC - DOAg Fund</b>							
Federal Funds	31,545	15,531	0	0	0	0	0
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<b>Evansville Psychiatric Children's Center Totals</b>							
General Fund	1,539,868	2,039,448	2,039,447	2,039,447	2,039,447	1,937,475	1,937,475
Dedicated Funds	2,509,422	3,159,699	2,209,422	2,209,422	2,209,422	2,209,422	2,209,422
Federal Funds	31,545	15,531	0	0	0	0	0
<b>Evansville State Hospital</b>							
<b>12910-425 Evansville State Hospital</b>							
General Fund	22,896,279	27,038,957	27,038,955	27,038,955	27,038,955	25,687,007	25,687,007
Dedicated Funds	6,017,353	4,340,134	4,340,134	4,340,134	4,340,134	4,340,134	4,340,134
Transferred Funding In	579,372	2,327,779	0	0	0	0	0
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<b>Larue Carter Memorial Hospital</b>							
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<b>Logansport State Hospital</b>							
<b>12940-435 Logansport State Hospital</b>							
General Fund	31,201,094	34,432,668	34,432,668	34,432,668	34,432,668	32,711,035	32,711,035
Dedicated Funds	4,698,551	4,575,664	1,410,464	1,410,464	1,410,464	1,410,464	1,410,464
Transferred Funding In	1,816,615	2,822,432	0	0	0	0	0
<b>Madison State Hospital</b>							
<b>12920-430 Madison State Hospital</b>							
General Fund	25,147,845	27,830,226	27,830,228	27,830,228	27,830,228	26,438,717	26,438,717
Dedicated Funds	5,331,132	5,327,551	2,796,667	2,796,667	2,796,667	2,796,667	2,796,667
Transferred Funding In	1,570,895	13,057	0	0	0	0	0
<b>Richmond State Hospital</b>							
<b>12960-440 Richmond State Hospital</b>							
General Fund	32,969,396	37,533,558	37,533,559	37,533,559	37,533,559	35,656,881	35,656,881
Dedicated Funds	5,048,953	2,062,201	2,062,201	2,062,201	2,062,201	2,062,201	2,062,201
Transferred Funding In	859,542	4,078,459	0	0	0	0	0

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Neuro Diagnostic Institute</b>								
17005-451	Neuro Diagnostic Institute							
	General Fund	30,001,560	30,105,859	30,105,859	30,105,859	30,105,859	28,600,566	28,600,566
	Dedicated Funds	9,012,878	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
	Transferred Funding In	385,218	5,471,850	0	0	0	0	0
41605-451	Neuro Diagnostic Institute Revenue Fund							
	Dedicated Funds	-8	0	0	0	0	0	0
62100-451	NDI Federal School Lunch Reimbursement							
	Federal Funds	15,708	53,284	0	0	0	0	0
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Neuro Diagnostic Institute Totals								
	General Fund	30,001,560	30,105,859	30,105,859	30,105,859	30,105,859	28,600,566	28,600,566
	Dedicated Funds	9,012,870	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
	Federal Funds	15,708	53,284	0	0	0	0	0
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<b>State Facilities, Other</b>								
16580-410	Patient Payroll							
	General Fund	89,099	148,533	148,533	148,533	148,533	148,533	148,533
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State Facilities Totals								
	General Fund	143,845,141	159,129,249	159,129,249	159,129,249	159,129,249	151,180,214	151,180,214
	Dedicated Funds	32,618,281	26,965,249	20,318,888	20,318,888	20,318,888	20,318,888	20,318,888
	Federal Funds	47,253	68,815	0	0	0	0	0
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Mental Health and Addictions Totals								
	General Fund	292,341,858	358,154,456	358,154,453	358,154,453	358,154,453	350,015,388	350,015,388
	Dedicated Funds	47,237,226	85,885,726	65,916,633	50,876,228	50,876,228	50,876,228	50,876,228
	Federal Funds	159,242,268	131,054,332	79,133,372	79,133,372	79,133,372	79,133,372	79,133,372
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<b>Division of Family Resources</b>								
11720-500	DFR - County Administration							
	General Fund	90,115,284	113,798,164	114,858,982	114,858,982	114,858,982	109,116,033	109,116,033
	Transferred Funding In	21,879,328	2,034,076	5,698,742	0	0	0	0
12325-498	Dementia Care Specialist Program							
	General Fund	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12326-498	Amyotrophic Lateral Sclerosis Hospice Care							

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
13120-500	Division of Family Resources Administration							
	General Fund	1,994,567	2,102,397	2,102,400	2,102,400	2,102,400	2,102,400	2,102,400
13150-500	Indiana Eligibility System							
	General Fund	8,377,527	13,662,568	11,149,723	11,149,723	11,149,723	11,149,723	11,149,723
14960-500	Temporary Assistance to Needy Families – State Appropriation							
	General Fund	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301
15103-500	EBT Administration							
	General Fund	114,077	122,296	122,299	122,299	122,299	122,299	122,299
15750-500	SNAP/IMPACT Administration							
	General Fund	9,555,726	9,555,726	9,555,726	9,555,726	9,555,726	9,555,726	9,555,726
30478-500	Burial Expenses							
	Dedicated Funds	5,816,761	5,862,379	5,861,121	5,861,121	5,861,121	5,861,121	5,861,121
	Transferred Funding In	939,058	263,719	0	0	0	0	0
40720-500	WARRANT HOLDING ACCOUNT							
	Dedicated Funds	5,097,621	5,978,740	0	0	0	0	0
47067-500	Trustee Reimbursement							
	Dedicated Funds	156,982	204,796	0	0	0	0	0
62100-500	FSSA DFR - DOAg Fund							
	Federal Funds	954,311,825	1,608,501,557	2,135,027,741	2,135,027,741	2,135,027,741	2,135,027,741	2,135,027,741
	Transferred Funding In	95,401,323	83,153,146	178,554,469	178,554,469	178,554,469	178,554,469	178,554,469
62130-500	FSSA DFR - DHHS Fund							
	Federal Funds	234,139,831	234,139,831	234,139,831	234,139,831	234,139,831	234,139,831	234,139,831
	Transferred Funding In	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301	17,886,301
83210-500	FSSA DOAg COVID-19							
	Federal Funds	3,616,680	3,224,405	0	0	0	0	0
87210-500	FSSA USDA ARP							
	Federal Funds	22,231	6,117,942	0	0	0	0	0
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Division of Family Resources Totals								
	General Fund	128,043,482	159,627,452	158,175,431	158,175,431	158,175,431	152,432,482	152,432,482
	Dedicated Funds	11,071,364	12,045,915	5,861,121	5,861,121	5,861,121	5,861,121	5,861,121
	Federal Funds	1,192,090,567	1,851,983,735	2,369,167,572	2,369,167,572	2,369,167,572	2,369,167,572	2,369,167,572

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Division of Aging</b>							
12700-498	Division of Aging Administration						
	General Fund	644,944	774,567	774,574	774,574	774,574	735,845
13070-498	Older Hoosiers Act						
	General Fund	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
13080-498	Division of Aging Services						
	General Fund	563,561	1,267,723	1,267,723	1,267,723	1,267,723	1,267,723
13190-498	Room and Board Assistance (R-CAP)						
	General Fund	5,718,435	6,496,667	6,496,669	6,496,669	6,496,669	4,000,000
14854-498	State Supplement to SSBG - Aging						
	General Fund	475,098	0	0	0	0	0
15770-498	C.H.O.I.C.E. In-Home Services						
	General Fund	48,587,065	48,765,641	48,765,643	48,765,643	48,765,643	48,765,643
16340-498	Adult Guardianship Services						
	General Fund	402,294	405,567	405,565	405,565	405,565	405,565
30477-498	Adult Protective Services						
	Dedicated Funds	4,922,695	5,459,949	5,459,948	5,459,948	5,459,948	5,459,948
62130-498	FSSA DAA - DHHS Fund						
	Federal Funds	41,248,120	64,248,830	51,364,853	51,364,853	51,364,853	51,364,853
	Transferred Funding In	563,561	8,538,001	6,163,782	6,163,782	6,163,782	6,163,782
87293-498	FSSA DHHS ARP						
	Federal Funds	1,817,833	8,550,901	6,139,267	6,139,267	6,139,267	6,139,267
<b>Division of Aging Totals</b>							
	General Fund	57,964,843	59,283,611	59,283,620	59,283,620	59,283,620	56,748,222
	Dedicated Funds	4,922,695	5,459,949	5,459,948	5,459,948	5,459,948	5,459,948
	Federal Funds	43,065,953	72,799,731	57,504,120	57,504,120	57,504,120	57,504,120
<b>Division of Disability and Rehabilitation Services</b>							
11210-497	Bureau of Developmental Disabilities Services - Operating						
	General Fund	4,945,448	6,736,874	6,736,877	6,736,877	6,736,877	6,736,877
	Transferred Funding In	1,559,376	0	0	0	0	0
12327-497	Turnstone						
	General Fund	707,234	2,000,000	0	0	0	0

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
12840-497 BDDS - Day Services							
General Fund	0	3,418,884	3,418,884	3,418,884	3,418,884	3,418,884	3,418,884
13100-497 First Steps							
General Fund	24,608,984	25,546,117	25,546,118	25,546,118	25,546,118	25,546,118	25,546,118
14650-497 Division of Disability and Rehabilitative Services Administration							
General Fund	41,316	535,825	535,823	535,823	535,823	509,032	509,032
14950-497 Vocational Rehabilitation - State Appropriation							
General Fund	16,093,405	17,077,538	17,077,538	17,077,538	17,077,538	17,077,538	17,077,538
Transferred Funding In	202,986	405,974	0	0	0	0	0
15104-497 Quality Improvement Services							
General Fund	1,213,810	0	0	1,063,857	1,063,857	0	0
15780-497 Independent Living							
General Fund	871,664	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
16280-497 BRS - Deaf and Hard of Hearing Services							
General Fund	220,991	241,064	271,262	271,262	271,262	271,262	271,262
16290-497 Blind Vending - State Appropriation							
General Fund	64,295	73,552	73,552	73,552	73,552	73,552	73,552
30475-497 BDDS - Day Services							
Dedicated Funds	3,188,172	0	0	0	0	0	0
46860-497 State Blind Vending Retirement Trust/Plan							
Dedicated Funds	235,815	420,955	73,552	64,295	64,295	64,295	64,295
47200-497 BRS - Program Income Social Security Administration/Vocational Rehabilitation							
Dedicated Funds	446,987	1,375	0	0	0	0	0
62110-497 FSSA DDRS - DOEd Fund							
Federal Funds	44,601,540	70,637,459	49,531,157	49,531,157	49,531,157	49,531,157	49,531,157
Transferred Funding In	16,463,007	35,362,943	19,426,348	30,018,843	30,018,843	30,018,843	30,018,843
62130-497 FSSA DDRS - DHHS Fund							
Federal Funds	5,074,529	9,002,217	5,103,417	5,103,417	5,103,417	5,103,417	5,103,417
Transferred Funding In	41,451	285	40,839	40,839	40,839	40,839	40,839
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Division of Disability and Rehabilitation Services Totals							
General Fund	48,767,147	57,629,854	55,660,054	56,723,911	56,723,911	55,633,263	55,633,263
Dedicated Funds	3,870,974	422,330	73,552	64,295	64,295	64,295	64,295

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds		49,676,069	79,639,676	54,634,574	54,634,574	54,634,574	54,634,574	54,634,574
<b>Office of Early Childhood and Out-of-School Learning</b>								
14600-501	Early Childhood Learning							
	General Fund	37,862,573	35,776,590	40,073,967	40,073,967	40,073,967	196,214,340	196,217,689
	Transferred Funding In	69,872	6,418,508	295,270	0	0	295,270	295,270
15980-501	Pre-K Education Pilot							
	General Fund	34,544,068	27,087,249	27,436,887	0	0	50,668,392	50,668,392
	Transferred Funding In	0	0	0	27,436,887	27,436,887	0	0
15985-501	Pre-K Education Pilot							
	General Fund	0	22,058,017	27,436,887	27,436,887	27,436,887	0	0
31820-501	School Age Child Care Project Fund							
	Transferred Funding In	698,793	812,413	812,413	812,413	812,413	812,413	812,413
35920-501	Child Care Licensing Fund							
	Dedicated Funds	1,843	5,909	35,000	35,000	35,000	35,000	35,000
62130-501	FSSA OECOSL - DHHS Fund							
	Federal Funds	323,270,914	395,799,418	338,751,165	351,395,463	351,395,463	338,751,165	338,751,165
	Transferred Funding In	0	0	44,994,358	105,356,130	105,356,130	44,994,358	44,994,358
15177-501	School Age Child Care Project Fund							
	General Fund	812,413	812,413	812,413	812,413	812,413	812,413	812,413
85010-501	Child Care Development SDF							
	Federal Funds	25,439,663	265,779,966	67,415,407	0	0	0	0
85020-501	Child Care Stabilization Grant							
	Federal Funds	32,133,767	1,320,906	0	0	0	0	0
99901-501	Local Child Care Assistance							
	General Fund	0	0	0	0	0	2,000,000	2,000,000
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<b>Office of Early Childhood and Out-of-School Learning Totals</b>								
	General Fund	73,219,054	85,734,269	95,760,154	68,323,267	68,323,267	249,695,145	249,698,494
	Dedicated Funds	1,843	5,909	35,000	35,000	35,000	35,000	35,000
	Federal Funds	380,844,344	662,900,290	406,166,572	351,395,463	351,395,463	338,751,165	338,751,165
<b>Department of Child Services</b>								
11860-502	Healthy Families Indiana							
	General Fund	9,093,145	3,143,145	5,093,145	5,093,145	5,093,145	5,093,145	5,093,145

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Transferred Funding In	4,000,000	6,125,448	0	0	0	0	0
12328-502	Child Welfare Provider Stabilization Grants							
	General Fund	0	30,000,000	0	0	0	0	0
12389-502	Insuring Foster Youth Trust Program							
	General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12736-502	Child Services Administration							
	General Fund	259,841,469	298,938,570	301,452,728	301,452,728	301,452,728	286,380,092	286,380,092
	Transferred Funding In	48,095,835	50,000	0	0	0	0	0
12771-502	Child Welfare Program							
	General Fund	46,554,199	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093
12772-502	Title IV-E Adoption Services							
	General Fund	31,489,886	0	0	0	0	0	0
12773-502	Title IV-D Child Support							
	General Fund	13,379,008	0	0	0	0	0	0
15350-502	Youth Service Bureau							
	General Fund	1,008,947	893,913	1,008,947	1,008,947	1,008,947	1,008,947	1,008,947
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	26,362,736	26,862,735	26,862,735	26,862,735	26,862,735	26,862,735	26,862,735
	Transferred Funding In	500,000	484,140	0	0	0	0	0
17022-502	Family and Children Fund							
	General Fund	492,526,257	551,272,957	584,140,016	513,873,384	513,873,384	513,873,384	513,873,384
	Transferred Funding In	150,000	205,283	0	0	0	0	0
17780-502	Child Welfare Services State Grants							
	General Fund	1,110,899	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
	Transferred Funding In	10,305,516	0	0	0	0	0	0
37220-502	Family and Child Donations							
	Dedicated Funds	5,252	7,002	0	0	0	0	0
37230-502	Department of Child Services - Local Office Administration							
	Dedicated Funds	3,758,453	2,980	5,000	5,000	5,000	5,000	5,000
40430-502	Kids First Trust							
	Dedicated Funds	332,750	382,394	467,500	467,500	467,500	467,500	467,500

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
41406-502 Judgements and Settlements							
Dedicated Funds	65,276	498,800	0	0	0	0	0
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	446,181,413	485,919,631	492,730,195	393,410,115	393,410,115	393,410,115	393,410,115
Transferred Funding In	201,079,625	162,940,276	164,243,398	91,423,093	91,423,093	91,423,093	91,423,093
83820-502 DCS Treasury COVID-19							
Federal Funds	5,650,895	0	0	0	0	0	0
83893-502 DCS DHHS COVID-19							
Federal Funds	1,501,140	0	0	0	0	0	0
87893-502 DCS DHHS ARP							
Federal Funds	1,522,049	328,229	0	0	0	0	0
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Department of Child Services Totals							
General Fund	881,478,546	1,015,062,828	1,022,509,079	952,242,447	952,242,447	937,169,811	937,169,811
Dedicated Funds	4,161,731	891,176	472,500	472,500	472,500	472,500	472,500
Federal Funds	454,855,497	486,247,860	492,730,195	393,410,115	393,410,115	393,410,115	393,410,115
<b>Department of Administration</b>							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	359,198	404,728	396,620	404,715	404,715	384,479	384,479
Transferred Funding In	9,736	2,215	0	0	0	0	0
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FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
General Fund	3,862,973,829	5,918,413,404	6,161,905,111	6,049,676,544	6,049,676,544	6,849,509,227	7,188,812,576
Dedicated Funds	2,114,672,826	2,320,947,998	2,441,596,535	2,271,466,567	2,271,466,567	2,363,946,972	2,417,956,972
Federal Funds	16,816,564,570	17,372,790,850	17,718,467,518	17,097,679,627	17,097,679,627	18,404,330,078	19,157,458,354
<b>PUBLIC HEALTH</b>							
<b>Indiana State Department of Health</b>							
<b>Administration</b>							
12312-400 Trauma System Quality Improvement							
General Fund	0	3,248,395	5,793,257	5,793,257	5,793,257	5,793,257	5,793,257
12331-400 Residential Water Supply Testing (IC 16-41-44)							
General Fund	0	5,000	25,000	25,000	25,000	0	0
12760-400 Department of Health - Administration							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
30417-400 Department of Health							
Transferred Funding In	186,843	0	0	0	0	0	0
Dedicated Funds	24,326,303	26,439,973	30,403,383	30,403,383	30,403,383	30,403,383	30,403,383
43984-400 Non-Profit Grants Fund							
Transferred Funding In	1,898,487	0	0	0	0	0	0
Dedicated Funds	684,149	168,138	150,000	150,000	150,000	150,000	150,000
43990-400 ISDH Indirect Revenue							
Transferred Funding In	513,932	0	0	0	0	0	0
Dedicated Funds	0	30,119	0	0	0	0	0
44390-400 Heirloom Birth Certificate							
Dedicated Funds	0	169	0	0	0	0	0
57878-400 Opioid Overdose Intervention							
Dedicated Funds	0	245,714	250,000	250,000	250,000	250,000	250,000
83110-400 ISDH USDA COVID-19							
Federal Funds	0	100,000	0	0	0	0	0
83121-400 ISDH Treasury COVID-19							
Federal Funds	-59,521	-9,398	0	0	0	0	0
83193-400 ISDH DHHS COVID-19							
Federal Funds	78,024,812	95,722,183	20,631,456	20,631,456	20,631,456	20,631,456	20,631,456
83197-400 ISDH DHS COVID-19							
Federal Funds	85	419,640	0	0	0	0	0
86110-400 ISDH USDA CRRSA							
Federal Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
87110-400 ISDH USDA ARP							
Federal Funds	0	1,677,663	0	0	0	0	0
87193-400 ISDH DHHS ARP							
Federal Funds	5,076,038	8,231,055	1,512,965	0	0	0	0
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Administration Totals							
General Fund	0	3,253,395	5,818,257	5,818,257	5,818,257	5,793,257	5,793,257
Dedicated Funds	25,010,452	26,884,113	30,803,383	30,803,383	30,803,383	30,803,383	30,803,383
Federal Funds	83,041,414	106,141,143	22,144,421	22,631,456	22,631,456	22,631,456	22,631,456
<b>Chronic Disease</b>							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
30466-400 State Chronic Diseases							
Dedicated Funds	862,485	789,298	870,329	870,329	870,329	870,329	870,329
30419-400 Cancer Prevention							
Dedicated Funds	664,123	978,177	1,079,442	1,079,442	1,079,442	1,079,442	1,079,442
61655-400 ISDH DOJ Fund							
Federal Funds	468,034	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743
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Chronic Disease Totals							
Dedicated Funds	1,526,608	1,767,475	1,949,771	1,949,771	1,949,771	1,949,771	1,949,771
Federal Funds	468,034	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743
<b>Community and Family Health Services</b>							
12201-400 Newborn Safety Devices & Aware							
General Fund	1,000,000	0	0	0	0	0	0
12202-400 Nurse Family Partnerships							
General Fund	10,000,000	0	0	0	0	0	0
12203-400 Safety PIN							
General Fund	5,500,000	0	0	0	0	0	0
12317-400 Visually Impaired Preschool Services							
General Fund	0	600,000	600,000	600,000	600,000	600,000	600,000
30425-400 Nurse Family Partnership							
Dedicated Funds	5,000,000	14,652,310	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Transferred Funding In	10,000,000	0	0	0	0	0	0
30443-400 Safety Pin Program							
Dedicated Funds	0	13,072,454	11,020,938	11,020,938	11,020,938	11,020,938	11,020,938
Transferred Funding In	4,880,230	0	0	0	0	0	0
46304-400 Medicaid Reimbursement for Lab							
Dedicated Funds	23,941	89,597	0	0	0	0	0
84190-400 Health Improvement Grants							
Federal Funds	39,493,037	14,089,283	5,607,697	0	0	0	0
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Community and Family Health Services Totals							
General Fund	16,500,000	600,000	600,000	600,000	600,000	600,000	600,000
Dedicated Funds	5,023,941	27,814,361	26,020,938	26,020,938	26,020,938	26,020,938	26,020,938
Federal Funds	39,493,037	14,089,283	5,607,697	0	0	0	0

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Health Education</b>							
13131-400 Real Alternatives, Inc.							
General Fund	2,250,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
30463-400 Area Health Education Centers							
Dedicated Funds	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676
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Health Education Totals							
General Fund	2,250,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Dedicated Funds	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676
<b>Consumer Protection</b>							
46110-400 Childhood Lead/Abels Program							
Dedicated Funds	0	1,566	0	0	0	0	0
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	40,817	36,472	30,478	30,478	30,478	30,478	30,478
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Consumer Protection Totals							
Dedicated Funds	40,817	38,038	30,478	30,478	30,478	30,478	30,478
<b>HIV/AIDS and Other Sexually Transmitted Disease Services</b>							
30465-400 AIDS Education							
Dedicated Funds	2	0	0	0	0	0	0
13138-400 HIV/AIDS Services							
General Fund	2,925,102	2,955,410	2,957,104	2,957,104	2,957,104	2,957,104	2,957,104
Dedicated Funds	0	1,200,000	900,000	0	0	900,000	900,000
Transferred Funding In	0	0	0	900,000	900,000	0	0
38670-400 HIV/AIDS Services							
Dedicated Funds	0	900,000	900,000	900,000	900,000	900,000	900,000
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HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
General Fund	2,925,102	2,955,410	2,957,104	2,957,104	2,957,104	2,957,104	2,957,104
Dedicated Funds	2	2,100,000	1,800,000	900,000	900,000	1,800,000	1,800,000
<b>Immunization Programs</b>							
46120-400 Immunizations/Vaccines							
Dedicated Funds	9,458	-3,818	0	0	0	0	0
53510-400 Immunizations and Health Initiatives							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	10,253,189	10,425,973	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
<b>Immunization Programs Totals</b>							
Dedicated Funds	10,262,647	10,422,155	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
<b>Environmental Protection Programs</b>							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	5,345	885	10,670	10,670	10,670	10,670	10,670
43710-400 Water Testing and Fees							
Dedicated Funds	87,619	-18,597	62,109	62,109	62,109	62,109	62,109
61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund							
Federal Funds	735,195	151,393	368,577	1,927,302	1,927,302	1,927,302	1,927,302
Transferred Funding In	28,866	-22,300	102,597	102,597	102,597	102,597	102,597
12304-400 Lead Screening & Surveillance							
General Fund	0	0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
<b>Environmental Protection Programs Totals</b>							
General Fund	0	0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Dedicated Funds	92,964	-17,712	72,779	72,779	72,779	72,779	72,779
Federal Funds	735,195	151,393	368,577	1,927,302	1,927,302	1,927,302	1,927,302
<b>Maternal and Child Health Services</b>							
12322-400 Bone Marrow Donor Recruitment Program							
General Fund	0	100,000	100,000	100,000	100,000	100,000	100,000
12329-400 Telecare Women's Clinic Pilot Program							
General Fund	0	1,000,000	0	0	0	0	0
12785-400 Maternal & Child Health							
General Fund	16,545,000	0	0	0	0	0	0
Transferred Funding In	0	1,255,050	0	0	0	0	0
13137-400 Maternal & Child Health Initiatives							
General Fund	239,639	8,168,952	8,239,639	8,239,639	8,239,639	8,239,639	8,239,639
30455-400 Sickle Cell							
Dedicated Funds	750,000	997,603	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
30461-400 Children with Special Health Care Needs							
Dedicated Funds	14,949,999	15,018,248	15,033,700	15,033,700	15,033,700	15,033,700	15,033,700
30468-400 Maternal and Child Health Supplement							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Transferred Funding In	3,746,838	0	0	0	0	0	0
31210-400 CSHCN State/County							
Dedicated Funds	0	3,114	0	0	0	0	0
31910-400 Newborn Screening Program							
Dedicated Funds	2,527,248	2,636,022	2,802,821	2,802,821	2,802,821	2,802,821	2,802,821
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<b>Maternal and Child Health Services Totals</b>							
General Fund	16,784,639	9,268,952	8,339,639	8,339,639	8,339,639	8,339,639	8,339,639
Dedicated Funds	18,227,247	18,654,987	18,836,521	18,836,521	18,836,521	18,836,521	18,836,521
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<b>Office of Minority Health Programs</b>							
13132-400 Indiana Minority Health Coalition Funding							
Transferred Funding In	100,000	0	0	0	0	0	0
30434-400 Minority Epidemiology							
Dedicated Funds	750,000	750,000	750,000	750,000	750,000	750,000	750,000
30459-400 Minority Health Initiative							
Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
46100-400 Black and Minority Health Fair							
Dedicated Funds	207,851	207,403	133,583	133,583	133,583	133,583	133,583
Transferred Funding In	0	100,000	0	0	0	0	0
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<b>Office of Minority Health Programs Totals</b>							
Dedicated Funds	3,957,851	3,957,403	3,883,583	3,883,583	3,883,583	3,883,583	3,883,583
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<b>Office of Primary Care Services</b>							
30420-400 Community Health Centers							
Dedicated Funds	14,384,033	14,093,911	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
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<b>Office of Primary Care Services Totals</b>							
Dedicated Funds	14,384,033	14,093,911	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
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<b>Office of Women's Health</b>							
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	0	132	0	0	0	0	0
30439-400 Office of Women's Health							
Dedicated Funds	96,972	13,041	96,970	96,970	96,970	96,970	96,970
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<b>Office of Women's Health Totals</b>							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	96,972	13,173	96,970	96,970	96,970	96,970	96,970
<b>Deaf and Hard of Hearing Services</b>							
13085-400 Center for Deaf and Hard of Hearing Education							
General Fund	2,452,681	2,765,676	2,977,538	2,977,538	2,977,538	2,977,538	2,977,538
30445-400 Hearing and Blind Services							
Dedicated Funds	500,000	490,000	500,000	500,000	500,000	500,000	500,000
43926-400 Hearing Aid Fund							
Dedicated Funds	375,000	375,000	375,000	375,000	375,000	375,000	375,000
<b>Deaf and Hard of Hearing Services Totals</b>							
General Fund	2,452,681	2,765,676	2,977,538	2,977,538	2,977,538	2,977,538	2,977,538
Dedicated Funds	875,000	865,000	875,000	875,000	875,000	875,000	875,000
<b>Local Health</b>							
30416-400 Local Health Department Account							
Dedicated Funds	3,000,000	0	0	0	0	0	0
Transferred Funding In	0	1,453,171	0	0	0	0	0
31710-400 Local Health Maintenance Fund							
Transferred Funding In	3,915,299	2,004,433	0	0	0	0	0
99528-400 Local Public Health Fund							
General Fund	0	0	150,000,000	0	0	100,000,000	100,000,000
<b>Local Health Totals</b>							
General Fund	0	0	150,000,000	0	0	100,000,000	100,000,000
Dedicated Funds	3,000,000	0	0	0	0	0	0
<b>Bioterrorism Preparedness and Response</b>							
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	1,250	865	262,074	262,074	262,074	262,074	262,074
Transferred Funding In	17,609	0	0	0	0	0	0
<b>Bioterrorism Preparedness and Response Totals</b>							
Federal Funds	1,250	865	262,074	262,074	262,074	262,074	262,074
<b>Substance Abuse</b>							
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	119,965	117,565	119,965	119,965	119,965	119,965	119,965

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
30449-400 Opioid Overdose Intervention							
Dedicated Funds	249,999	0	0	0	0	0	0
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Substance Abuse Totals							
Dedicated Funds	369,964	117,565	119,965	119,965	119,965	119,965	119,965
<b>Tuberculosis Services</b>							
30469-400 Tuberculosis Treatment							
Dedicated Funds	100,000	84,235	100,000	100,000	100,000	100,000	100,000
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Tuberculosis Services Totals							
Dedicated Funds	100,000	84,235	100,000	100,000	100,000	100,000	100,000
<b>Vital Records</b>							
31110-400 Adoption History							
Dedicated Funds	39,820	52,022	195,163	195,163	195,163	195,163	195,163
34610-400 Birth Problems Registry							
Dedicated Funds	29,836	70,720	73,517	73,517	73,517	73,517	73,517
46300-400 Anatomical Gift Organizations							
Dedicated Funds	183,724	416,157	250,000	250,000	250,000	250,000	250,000
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Vital Records Totals							
Dedicated Funds	253,380	538,899	518,680	518,680	518,680	518,680	518,680
<b>Weights and Measures Inspection</b>							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	173,769	207,354	246,043	246,043	246,043	246,043	246,043
47930-400 Weights and Measures Fund							
Dedicated Funds	7,096	5,017	7,106	7,106	7,106	7,106	7,106
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Weights and Measures Inspection Totals							
Dedicated Funds	180,865	212,371	253,149	253,149	253,149	253,149	253,149
<b>Women, Infants, and Children Program</b>							
13139-400 Nutrition Assistance							
General Fund	280,808	132,878	280,806	280,806	280,806	280,806	280,806
61900-400 ISDH - DOAG Fund							
Federal Funds	161,618,883	185,058,874	152,857,143	152,857,143	152,857,143	152,857,143	152,857,143
Transferred Funding In	12,183,176	7,084,719	5,851,920	5,851,920	5,851,920	5,851,920	5,851,920

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Women, Infants, and Children Program Totals</b>							
General Fund	280,808	132,878	280,806	280,806	280,806	280,806	280,806
Federal Funds	161,618,883	185,058,874	152,857,143	152,857,143	152,857,143	152,857,143	152,857,143
<b>Long-Term Care Services</b>							
17610-400 Medicare-Medicaid Certification							
General Fund	4,636,386	7,181,077	7,123,395	7,123,395	7,123,395	7,123,395	7,123,395
Transferred Funding In	184,671	1,347,245	1,596,894	0	0	0	0
46000-400 Civil Money Penalties							
Dedicated Funds	82,434	0	0	0	0	0	0
46302-400 National Council on Aging Challenge Grant							
Dedicated Funds	0	76,285	0	0	0	0	0
59820-400 DHHS Civil Money Penalties							
Dedicated Funds	1,187,367	212,859	2,625,852	2,625,852	2,625,852	2,625,852	2,625,852
<b>Long-Term Care Services Totals</b>							
General Fund	4,636,386	7,181,077	7,123,395	7,123,395	7,123,395	7,123,395	7,123,395
Dedicated Funds	1,269,801	289,144	2,625,852	2,625,852	2,625,852	2,625,852	2,625,852
<b>Tobacco Use Prevention and Cessation</b>							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	9,187,376	9,388,748	9,112,152	9,112,152	9,112,152	9,112,152	9,112,152
Transferred Funding In	0	0	0	1,500,000	1,500,000	0	0
<b>Tobacco Use Prevention and Cessation Totals</b>							
Dedicated Funds	9,187,376	9,388,748	9,112,152	9,112,152	9,112,152	9,112,152	9,112,152
<b>Other Health Programs</b>							
15144-400 Infectious Disease							
General Fund	1,390,959	5,371,079	5,485,774	5,485,774	5,485,774	5,485,774	5,485,774
Transferred Funding In	29,729	0	0	0	0	0	0
30453-400 Donated Dental Services							
Dedicated Funds	34,335	200,000	200,000	200,000	200,000	200,000	200,000
30479-400 My Healthy Baby							
Dedicated Funds	3,300,000	3,280,476	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
45980-400 Board of Health Conferences							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	116,625	71,099	0	0	0	0	0
45990-400 Donations							
Dedicated Funds	0	7,748	0	0	0	0	0
46025-400 Public Health Quality Improvement							
Transferred Funding In	1,648,684	2,726,566	1,000,000	0	0	0	0
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	1,833,660	2,038,623	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
61910-400 ISDH DHHS Fund							
Federal Funds	189,902,034	222,191,186	220,688,665	220,688,665	220,688,665	220,688,665	220,688,665
Transferred Funding In	28,801,257	28,632,247	29,220,171	29,220,171	29,220,171	29,220,171	29,220,171
61920-400 ISDH DOT Fund							
Federal Funds	24,386	102,840	139,021	139,021	139,021	139,021	139,021
Transferred Funding In	76,457	42,445	0	0	0	0	0
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Other Health Programs Totals							
General Fund	1,390,959	5,371,079	5,485,774	5,485,774	5,485,774	5,485,774	5,485,774
Dedicated Funds	5,284,620	5,597,946	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
Federal Funds	189,926,420	222,294,026	220,827,686	220,827,686	220,827,686	220,827,686	220,827,686
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Indiana State Department of Health Totals							
General Fund	47,220,575	34,528,467	189,782,513	39,782,513	39,782,513	139,757,513	139,757,513
Dedicated Funds	101,775,216	125,452,488	130,048,332	129,148,332	129,148,332	130,048,332	130,048,332
Federal Funds	475,284,233	528,844,327	403,176,341	399,614,404	399,614,404	399,614,404	399,614,404
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PUBLIC HEALTH TOTALS							
General Fund	47,220,575	34,528,467	189,782,513	39,782,513	39,782,513	139,757,513	139,757,513
Dedicated Funds	101,775,216	125,452,488	130,048,332	129,148,332	129,148,332	130,048,332	130,048,332
Federal Funds	475,284,233	528,844,327	403,176,341	399,614,404	399,614,404	399,614,404	399,614,404
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<b>OTHER HEALTH</b>							
<b>Indiana School for the Blind and Visually Impaired</b>							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	11,710,993	14,182,254	14,562,847	12,841,681	12,841,681	12,199,597	12,199,597
46880-550 Donations							
Dedicated Funds	-28,999	32,617	26,543	26,543	26,543	26,543	26,543

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
62451-550 ISB DOAg Fund							
Federal Funds	112,877	73,831	96,000	96,000	96,000	96,000	96,000
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	127,480	123,159	1,175,522	1,175,522	1,175,522	1,175,522	1,175,522
83584-550 ISB DOEd COVID-19							
Federal Funds	879,353	0	0	0	0	0	0
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Indiana School for the Blind and Visually Impaired Totals							
General Fund	11,710,993	14,182,254	14,562,847	12,841,681	12,841,681	12,199,597	12,199,597
Dedicated Funds	-28,999	32,617	26,543	26,543	26,543	26,543	26,543
Federal Funds	1,119,710	196,990	1,271,522	1,271,522	1,271,522	1,271,522	1,271,522
<b>Indiana School for the Deaf</b>							
13300-560 Indiana School for the Deaf							
General Fund	16,811,481	18,423,719	18,357,483	18,357,483	18,357,483	17,439,609	17,439,609
Transferred Funding In	1,734,187	1,613,105	0	188,336	188,336	188,336	188,336
46420-560 Donations							
Dedicated Funds	163,912	-8,331	426,345	426,345	426,345	426,345	426,345
48110-560 Medicaid Reimbursement							
Dedicated Funds	7,866	51,111	135,890	135,890	135,890	135,890	135,890
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							
Federal Funds	166,162	203,102	241,000	241,000	241,000	241,000	241,000
62461-560 ISD DOAg Fund							
Federal Funds	208,014	210,954	205,000	205,000	205,000	205,000	205,000
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Indiana School for the Deaf Totals							
General Fund	16,811,481	18,423,719	18,357,483	18,357,483	18,357,483	17,439,609	17,439,609
Dedicated Funds	171,778	42,780	562,235	562,235	562,235	562,235	562,235
Federal Funds	374,176	414,056	446,000	446,000	446,000	446,000	446,000
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<b>OTHER HEALTH TOTALS</b>							
General Fund	28,522,474	32,605,973	32,920,330	31,199,164	31,199,164	29,639,206	29,639,206
Dedicated Funds	4,876,904	85,894,313	588,778	588,778	588,778	588,778	588,778
Federal Funds	1,493,886	611,046	1,717,522	1,717,522	1,717,522	1,717,522	1,717,522
<b>VETERANS' AFFAIRS</b>							

## Health and Human Services

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Department of Veterans' Affairs</b>								
11460-160	Department of Veterans' Affairs							
	General Fund	2,621,956	2,965,068	3,125,148	3,125,148	3,125,148	2,968,891	2,968,891
	Dedicated Funds	137,340	0	0	0	0	0	0
	Transferred Funding In	99,091	0	0	0	0	0	0
12309-160	Semiquincentennial Commission							
	General Fund	0	50,000	75,000	75,000	75,000	75,000	75,000
12332-160	Veteran Suicide Prevention							
	General Fund	0	773,568	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
17007-160	Veteran Service Organizations							
	General Fund	918,159	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Dedicated Funds	86,555	0	0	0	0	0	0
17011-160	Operation of Veterans' Cemetery							
	General Fund	350,000	529,841	0	0	0	0	0
18200-160	Operation of Veterans' Cemetery							
	General Fund	412,627	257,484	529,841	529,841	529,841	529,841	529,841
	Transferred Funding In	226,103	190,706	0	0	0	0	0
44085-160	Military Family Relief Fund							
	Dedicated Funds	1,462,636	984,789	1,709,455	1,709,455	1,709,455	1,709,455	1,709,455
47110-160	Service Officer Training Conference							
	Dedicated Funds	295,175	5,208	0	0	0	0	0
59010-160	Grants for Veterans Services							
	Dedicated Funds	0	32,840	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
61000-160	Veterans Affairs Grants							
	Federal Funds	7,033,508	596,023	53,001	53,001	53,001	53,001	53,001
59020-160	Grants for Veterans Services							
	Dedicated Funds	0	11,647	0	0	0	0	0
	Transferred Funding In	0	22,762	0	0	0	0	0
<b>Department of Veterans' Affairs Totals</b>								
	General Fund	4,302,742	5,775,961	5,929,989	5,929,989	5,929,989	5,773,732	5,773,732
	Dedicated Funds	1,981,706	1,034,484	2,959,455	2,959,455	2,959,455	2,959,455	2,959,455
	Federal Funds	7,033,508	596,023	53,001	53,001	53,001	53,001	53,001

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Indiana Veterans' Home</b>							
13310-570 Indiana Veterans' Home							
General Fund	2	0	0	0	0	0	0
45105-570 IVH Medicaid Reimbursement							
Dedicated Funds	16,242,753	14,500,000	0	0	0	0	0
45580-570 Designated Donation							
Dedicated Funds	6,623	108,853	0	0	0	0	0
46980-570 Comfort and Welfare Program							
Dedicated Funds	0	1,193,882	0	0	0	0	0
63371-570 US Vets Affairs Grant FAI 18-0							
Federal Funds	0	-660,256	0	0	0	0	0
71910-570 Indiana Veterans' Home Operating Fund							
General Fund	5,468	0	0	0	0	0	0
Dedicated Funds	15,791,656	18,362,387	29,783,060	25,439,169	25,439,169	25,439,169	25,439,169
Transferred Funding In	9,170,908	10,118,307	0	0	0	0	0
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Indiana Veterans' Home Totals							
General Fund	5,470	0	0	0	0	0	0
Dedicated Funds	32,041,032	34,165,122	29,783,060	25,439,169	25,439,169	25,439,169	25,439,169
Federal Funds	0	-660,256	0	0	0	0	0
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<b>VETERANS' AFFAIRS TOTALS</b>							
General Fund	4,308,212	5,775,961	5,929,989	5,929,989	5,929,989	5,773,732	5,773,732
Dedicated Funds	34,022,738	35,199,606	32,742,515	28,398,624	28,398,624	28,398,624	28,398,624
Federal Funds	7,033,508	-64,233	53,001	53,001	53,001	53,001	53,001
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<b>SOCIAL SERVICES ADVOCACY</b>							
<b>Protection and Advocacy</b>							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	1,668	216,660	0	0	0	0	0
Transferred Funding In	26,536	221,727	0	0	0	0	0
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	997,033	663,993	805,475	805,475	805,475	805,475	805,475
60410-044 Protection and Advocacy Services - Dept. of Education Fund							

## Health and Human Services

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	725,586	515,570	503,221	503,221	503,221	503,221	503,221
60420-044 Protection and Advocacy Services - DHHS Fund							
Federal Funds	1,488,888	1,563,444	2,195,131	2,195,131	2,195,131	2,195,131	2,195,131
83693-044 IPAS DHHS COVID-19							
Federal Funds	1,426	0	0	0	0	0	0
87693-044 IPAS DHHS ARP							
Federal Funds	68,657	45,252	0	0	0	0	0
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<b>Protection and Advocacy Totals</b>							
Dedicated Funds	1,668	216,660	0	0	0	0	0
Federal Funds	3,281,590	2,788,259	3,503,827	3,503,827	3,503,827	3,503,827	3,503,827
<b>Council for Disabilities</b>							
12368-035 Governor Council for People with Disabilities							
General Fund	0	450,001	450,000	450,000	450,000	0	0
60140-035 Governor's Council for Developmental Disabilities							
General Fund	0	337,146	0	0	0	0	0
Federal Funds	1,073,257	1,372,647	1,371,659	1,371,659	1,371,659	1,371,659	1,371,659
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<b>SOCIAL SERVICES ADVOCACY TOTALS</b>							
General Fund	0	787,147	450,000	450,000	450,000	0	0
Dedicated Funds	1,668	216,660	0	0	0	0	0
Federal Funds	4,354,847	4,160,906	4,875,486	4,875,486	4,875,486	4,875,486	4,875,486
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<b>HEALTH AND HUMAN SERVICES TOTALS</b>							
General Fund	3,943,025,090	5,992,110,952	6,390,987,943	6,127,038,210	6,127,038,210	7,024,679,678	7,363,983,027
Dedicated Funds	2,255,349,352	2,567,711,065	2,604,976,160	2,429,602,301	2,429,602,301	2,522,982,706	2,576,992,706
Federal Funds	17,304,731,044	17,906,342,896	18,128,289,868	17,503,940,040	17,503,940,040	18,810,590,491	19,563,718,767

# Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>EDUCATION</b>								
<b>HIGHER EDUCATION</b>								
<b>State Universities</b>								
<b>Indiana University</b>								
<b>Indiana University - Bloomington Campus</b>								
14210-750	Indiana University - Bloomington Campus - General Operating							
	General Fund	198,962,890	204,987,419	207,085,684	207,085,684	207,085,684	207,085,684	207,085,684
15107-750	Indiana University - Bloomington Campus - Fee Replacement							
	General Fund	20,740,449	20,558,723	20,550,838	20,550,838	20,550,838	18,528,752	18,526,235
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Indiana University - Bloomington Campus Totals								
	General Fund	219,703,339	225,546,142	227,636,522	227,636,522	227,636,522	225,614,436	225,611,919
<b>Regional Campuses</b>								
<b>IU East</b>								
15119-750	IU East - General Operating							
	General Fund	15,042,686	15,427,198	15,576,705	15,576,705	15,576,705	15,576,705	15,576,705
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IU East Totals								
	General Fund	15,042,686	15,427,198	15,576,705	15,576,705	15,576,705	15,576,705	15,576,705
<b>IU Kokomo</b>								
15122-750	IU Kokomo - General Operating							
	General Fund	16,526,185	17,051,715	17,214,834	17,214,834	17,214,834	17,214,834	17,214,834
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IU Kokomo Totals								
	General Fund	16,526,185	17,051,715	17,214,834	17,214,834	17,214,834	17,214,834	17,214,834
<b>IU Northwest</b>								
15124-750	IU Northwest - General Operating							
	General Fund	19,608,142	20,217,223	20,410,921	20,410,921	20,410,921	20,410,921	20,410,921
15125-750	IU Northwest - Fee Replacement							
	General Fund	4,190,132	2,989,625	2,987,125	2,987,125	2,987,125	2,984,375	2,986,625
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IU Northwest Totals								
	General Fund	23,798,274	23,206,848	23,398,046	23,398,046	23,398,046	23,395,296	23,397,546
<b>IU South Bend</b>								

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
15126-750	IU South Bend - General Operating							
	General Fund	25,266,685	26,034,530	26,284,312	26,284,312	26,284,312	26,284,312	26,284,312
15127-750	IU South Bend - Fee Replacement							
	General Fund	1,451,375	1,451,125	1,445,000	1,445,000	1,445,000	1,447,700	1,443,150
<b>IU South Bend Totals</b>								
	General Fund	26,718,060	27,485,655	27,729,312	27,729,312	27,729,312	27,732,012	27,727,462
<b>IU Southeast</b>								
15128-750	IU Southeast - General Operating							
	General Fund	21,181,815	21,902,088	22,110,646	22,110,646	22,110,646	22,110,646	22,110,646
15129-750	IU Southeast - Fee Replacement							
	General Fund	1,702,750	0	0	0	0	0	0
<b>IU Southeast Totals</b>								
	General Fund	22,884,565	21,902,088	22,110,646	22,110,646	22,110,646	22,110,646	22,110,646
<b>Regional Campuses Totals</b>								
	General Fund	104,969,770	105,073,504	106,029,543	106,029,543	106,029,543	106,029,493	106,027,193
<b>Indiana University - Purdue University at Indianapolis</b>								
14240-750	I.U.P.U.I. - General Operating							
	General Fund	122,110,562	130,000,000	0	0	0	0	0
15108-750	I.U.P.U.I. - Fee Replacement							
	General Fund	6,926,049	4,344,355	4,340,992	4,340,992	4,340,992	11,305,499	11,303,202
<b>Indiana University - Purdue University at Indianapolis Totals</b>								
	General Fund	129,036,611	134,344,355	4,340,992	4,340,992	4,340,992	11,305,499	11,303,202
<b>I.U. Schools of Medicine and Dentistry</b>								
15109-750	I. U. Schools of Medicine and Dentistry							
	General Fund	107,827,053	109,983,594	111,061,865	111,061,865	111,061,865	111,061,865	111,061,865
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement							
	General Fund	6,982,835	6,980,287	6,969,186	6,969,186	6,969,186	0	0
<b>I.U. Schools of Medicine and Dentistry Totals</b>								
	General Fund	114,809,888	116,963,881	118,031,051	118,031,051	118,031,051	111,061,865	111,061,865
<b>Regional Medical Centers</b>								

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
15112-750	Indiana University School of Medicine - Muncie							
	General Fund	2,347,008	2,393,948	2,417,418	2,417,418	2,417,418	2,417,418	2,417,418
15113-750	Indiana University School of Medicine - Fort Wayne							
	General Fund	2,109,492	2,151,682	2,172,777	2,172,777	2,172,777	2,172,777	2,172,777
15114-750	Indiana University School of Medicine - Northwest - Gary							
	General Fund	2,821,868	2,878,305	2,906,524	2,906,524	2,906,524	2,906,524	2,906,524
15115-750	Indiana University School of Medicine - Terre Haute							
	General Fund	2,551,003	2,602,023	2,627,533	2,627,533	2,627,533	2,627,533	2,627,533
15116-750	Indiana University School of Medicine - Lafayette							
	General Fund	2,563,568	2,614,839	2,640,475	2,640,475	2,640,475	2,640,475	2,640,475
15117-750	Indiana University School of Medicine - South Bend							
	General Fund	2,206,772	2,250,907	2,272,975	2,272,975	2,272,975	2,272,975	2,272,975
15118-750	Indiana University School of Medicine - Evansville							
	General Fund	2,256,886	2,302,024	2,324,593	2,324,593	2,324,593	2,324,593	2,324,593
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Regional Medical Centers Totals								
	General Fund	16,856,597	17,193,728	17,362,295	17,362,295	17,362,295	17,362,295	17,362,295
10790-750	GigaPop Project							
	General Fund	672,562	672,562	672,562	672,562	672,562	672,562	672,562
11120-750	Global Network Operations Center							
	General Fund	721,861	721,861	721,861	721,861	721,861	721,861	721,861
11130-750	Spinal Cord and Head Injury Research Center							
	General Fund	553,429	553,429	553,429	553,429	553,429	553,429	553,429
11690-750	I-Light Network Operations							
	General Fund	1,508,628	1,508,628	1,508,628	1,508,628	1,508,628	1,508,628	1,508,628
12351-750	Indiana University Bloomington Outcomes-Based Prospective Model							
	General Fund	0	1,986,629	3,979,258	3,979,258	3,979,258	0	0
12353-750	IU East Outcomes-Based Prospective Model							
	General Fund	0	150,427	300,854	300,854	300,854	0	0
12354-750	IU Kokomo Outcomes-Based Prospective Model							
	General Fund	0	165,262	330,524	330,524	330,524	0	0
12355-750	IU Northwest Outcomes-Based Prospective Model							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	0	196,081	392,163	392,163	392,163	0	0
12356-750	IU South Bend Outcomes-Based Prospective Model							
	General Fund	0	252,667	505,334	505,334	505,334	0	0
12357-750	IU Southeast Outcomes-Based Prospective Model							
	General Fund	0	211,818	423,636	423,636	423,636	0	0
12376-750	IU Indianapolis Campus Operating							
	General Fund	0	10,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
13101-750	Dual Credit							
	General Fund	4,253,715	4,824,800	4,824,800	4,824,800	4,824,800	4,824,800	4,824,800
14510-750	Institute for the Study of Developmental Disabilities							
	General Fund	2,105,824	2,105,824	2,105,824	2,105,824	2,105,824	2,105,824	2,105,824
15142-750	Clinical and Translational Sciences Institute							
	General Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
16840-750	Geological Survey							
	General Fund	2,783,782	2,783,782	2,783,782	2,783,782	2,783,782	2,783,782	2,783,782
17035-750	Fort Wayne Health Sciences Program							
	General Fund	4,971,250	5,070,675	5,120,388	5,120,388	5,120,388	5,120,388	5,120,388
12404-750	IU Indianapolis Outcomes Based Prospective Model							
	General Fund	0	0	0	6,750,000	6,750,000	0	0
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<b>Indiana University Totals</b>								
	General Fund	605,447,256	632,826,055	635,123,446	641,873,446	641,873,446	627,164,862	627,157,748
<b>Purdue University</b>								
<b>Purdue University - West Lafayette Campus</b>								
14270-760	Purdue University - West Lafayette Campus - General Operating							
	General Fund	223,527,695	230,254,137	232,471,525	232,471,525	232,471,525	249,471,525	249,471,525
15131-760	Purdue University - West Lafayette Campus - Fee Replacement							
	General Fund	29,002,950	28,127,200	28,114,700	28,114,700	28,114,700	27,485,700	24,141,450
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<b>Purdue University - West Lafayette Campus Totals</b>								
	General Fund	252,530,645	258,381,337	260,586,225	260,586,225	260,586,225	276,957,225	273,612,975
<b>Regional Campuses</b>								
<b>Purdue Northwest</b>								
17017-760	Purdue Northwest - General Operating							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
17019-760	General Fund	48,297,564	49,602,659	50,081,908	50,081,908	50,081,908	50,081,908	50,081,908
	Purdue Northwest - Fee Replacement							
	General Fund	3,862,517	3,820,870	3,829,030	3,829,030	3,829,030	3,781,240	3,780,740
<b>Purdue Northwest Totals</b>								
	General Fund	52,160,081	53,423,529	53,910,938	53,910,938	53,910,938	53,863,148	53,862,648
<b>Regional Campuses Totals</b>								
	General Fund	52,160,081	53,423,529	53,910,938	53,910,938	53,910,938	53,863,148	53,862,648
<b>Purdue University at Fort Wayne</b>								
14260-760	Purdue Fort Wayne							
	General Fund	44,856,416	46,178,265	46,622,162	46,622,162	46,622,162	46,622,162	46,622,162
15132-760	Purdue Fort Wayne - Fee Replacement							
	General Fund	3,036,000	3,041,750	3,046,250	3,046,250	3,046,250	3,044,250	3,040,750
<b>Purdue University at Fort Wayne Totals</b>								
	General Fund	47,892,416	49,220,015	49,668,412	49,668,412	49,668,412	49,666,412	49,662,912
11150-760	Center for Paralysis Research							
	General Fund	522,558	522,558	522,558	522,558	522,558	522,558	522,558
12358-760	Purdue Fort Wayne Outcomes-Based Prospective Model							
	General Fund	0	448,564	897,128	897,128	897,128	0	0
12359-760	Purdue University West Lafayette Outcomes-Based Prospective Model							
	General Fund	0	2,059,277	4,118,554	4,118,554	4,118,554	0	0
12361-760	Purdue Northwest Outcomes-Based Prospective Model							
	General Fund	0	482,976	965,951	965,951	965,951	0	0
12377-760	Purdue Indianapolis Operating							
	General Fund	0	10,000,000	17,000,000	17,000,000	17,000,000	0	0
12740-760	County Agricultural Extension Educators							
	General Fund	7,487,816	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
13103-760	Dual Credit							
	General Fund	916,605	1,059,650	1,059,650	1,059,650	1,059,650	1,059,650	1,059,650
13339-760	College of Veterinary Medicine							
	General Fund	18,417,653	18,786,006	18,973,866	18,973,866	18,973,866	18,973,866	18,973,866

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
13352-760 IN Tech Asst. and Adv. Mfg. Competitiveness Program							
General Fund	4,430,212	4,430,212	4,430,212	4,430,212	4,430,212	4,430,212	4,430,212
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	3,711,561	5,000,000	5,000,000	5,000,000	5,000,000	0	0
14300-760 Purdue Polytechnic Statewide							
General Fund	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258	6,695,258
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	8,492,325	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
18930-760 Veterinary Research							
General Fund	150,000	150,000	0	0	0	0	0
Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
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Purdue University Totals							
General Fund	403,407,130	427,659,382	440,828,752	440,828,752	440,828,752	429,168,329	425,820,079
Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
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<b>Indiana State University</b>							
14340-770 Indiana State University - General Operating							
General Fund	74,498,951	76,181,922	76,924,790	76,924,790	76,924,790	76,924,790	76,924,790
15137-770 Indiana State University - Fee Replacement							
General Fund	11,051,288	11,058,684	11,062,733	11,062,733	11,062,733	10,498,371	10,593,848
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Indiana State University Totals							
General Fund	85,550,239	87,240,606	87,987,523	87,987,523	87,987,523	87,423,161	87,518,638
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12362-770 Indiana State University Outcomes-Based Prospective Model							
General Fund	0	744,990	1,489,979	1,489,979	1,489,979	0	0
13105-770 Dual Credit							
General Fund	199,620	202,950	202,950	202,950	202,950	202,950	202,950
13106-770 Principal Leadership Academy							
General Fund	600,000	600,000	600,000	600,000	600,000	600,000	600,000
14350-770 Nursing Program							
General Fund	204,000	204,000	204,000	204,000	204,000	204,000	204,000
14710-770 Degree Link							
General Fund	446,438	446,438	446,438	446,438	446,438	446,438	446,438

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>Indiana State University Totals</b>							
General Fund	87,000,297	89,438,984	90,930,890	90,930,890	90,930,890	88,876,549	88,972,026
<b>University of Southern Indiana</b>							
14360-775 University of Southern Indiana - General Operating							
General Fund	51,038,023	52,617,944	53,122,180	53,122,180	53,122,180	53,122,180	53,122,180
15138-775 University of Southern Indiana - Fee Replacement							
General Fund	12,306,970	12,318,621	12,321,210	12,321,210	12,321,210	11,847,730	8,898,786
<b>University of Southern Indiana Totals</b>							
General Fund	63,344,993	64,936,565	65,443,390	65,443,390	65,443,390	64,969,910	62,020,966
11160-775 Historic New Harmony							
General Fund	486,878	486,878	486,878	486,878	486,878	486,878	486,878
12363-775 University of Southern Indiana Outcomes-Based Prospective Model							
General Fund	0	510,380	1,020,760	1,020,760	1,020,760	0	0
12378-775 Early College Bridge Program							
General Fund	0	600,000	600,000	600,000	600,000	600,000	600,000
13107-775 Dual Credit							
General Fund	555,480	510,900	510,900	510,900	510,900	510,900	510,900
<b>University of Southern Indiana Totals</b>							
General Fund	64,387,351	67,044,723	68,061,928	68,061,928	68,061,928	66,567,688	63,618,744
<b>Ball State University</b>							
14370-780 Ball State University - General Operating							
General Fund	133,010,951	135,706,951	137,036,667	137,036,667	137,036,667	137,036,667	137,036,667
15139-780 Ball State University - Fee Replacement							
General Fund	23,517,738	23,512,863	21,841,263	21,841,263	21,841,263	21,836,212	20,324,337
<b>Ball State University Totals</b>							
General Fund	156,528,689	159,219,814	158,877,930	158,877,930	158,877,930	158,872,879	157,361,004
12364-780 Ball State University Outcomes-Based Prospective Model							
General Fund	0	1,330,110	2,660,219	2,660,219	2,660,219	0	0
13109-780 Dual Credit							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	238,815	290,050	290,050	290,050	290,050	290,050	290,050
14380-780	Entrepreneurial College							
	General Fund	2,500,000	2,500,000	2,500,000	2,500,000	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	4,384,956	4,384,956	4,384,956	4,384,956
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Ball State University Totals								
	General Fund	163,652,460	167,724,930	168,713,155	168,713,155	168,713,155	166,047,885	164,536,010
<b>Vincennes University</b>								
14460-790	Vincennes University - General Operating							
	General Fund	44,475,375	45,635,760	46,077,538	46,077,538	46,077,538	46,077,538	46,077,538
15141-790	Vincennes University - Fee Replacement							
	General Fund	5,426,130	4,913,442	4,926,545	4,926,545	4,926,545	4,926,599	4,932,056
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Vincennes University Totals								
	General Fund	49,901,505	50,549,202	51,004,083	51,004,083	51,004,083	51,004,137	51,009,594
12365-790	Vincennes University Outcomes-Based Prospective Model							
	General Fund	0	444,754	889,508	889,508	889,508	0	0
12384-790	Avionics Training and Employment Partnership							
	General Fund	0	4,500,000	0	0	0	0	0
13111-790	Dual Credit							
	General Fund	4,315,365	4,882,450	4,882,450	4,882,450	4,882,450	4,882,450	4,882,450
17054-790	Career and Technical Early College Program							
	General Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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Vincennes University Totals								
	General Fund	57,216,870	63,376,406	59,776,041	59,776,041	59,776,041	58,886,587	58,892,044
<b>Ivy Tech Community College</b>								
14410-710	Ivy Tech Community College - General Operating							
	General Fund	235,110,368	242,730,279	245,049,320	245,049,320	245,049,320	245,049,320	245,049,320
15106-710	Ivy Tech Community College - Fee Replacement							
	General Fund	27,920,413	27,959,800	27,802,223	27,802,223	27,802,223	27,980,512	28,218,420
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Ivy Tech Community College Totals								

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	263,030,781	270,690,079	272,851,543	272,851,543	272,851,543	273,029,832	273,267,740
11580-710	Testing Centers							
	General Fund	710,810	710,810	710,810	710,810	710,810	710,810	710,810
12195-710	Indiana Rural Educational Initiative							
	General Fund	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738
12349-710	Ivy Tech Community College Outcomes-Based Prospective Model							
	General Fund	0	2,351,104	4,702,207	4,702,207	4,702,207	0	0
13095-710	Dual Credit							
	General Fund	17,073,720	18,676,150	18,676,150	18,676,150	18,676,150	18,676,150	18,676,150
15152-710	Nursing Expansion							
	General Fund	85,411	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
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Ivy Tech Community College Totals								
	General Fund	281,958,460	302,485,881	306,998,448	306,998,448	306,998,448	302,474,530	302,712,438
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<b>Medical Residency Education Grants</b>								
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State Universities Totals								
	General Fund	1,663,069,824	1,750,556,361	1,770,432,660	1,777,182,660	1,777,182,660	1,739,186,430	1,731,709,089
	Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
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<b>Commission for Higher Education</b>								
<b>Commission for Higher Education</b>								
14020-719	Commission for Higher Education							
	General Fund	2,681,532	7,184,373	7,603,706	7,758,893	7,758,893	7,370,948	7,370,948
	Transferred Funding In	150,722	0	0	0	0	0	0
10091-719	Next Generation Hoosier Educators							
	General Fund	6,082,400	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
10670-719	21st Century Scholar Awards							
	General Fund	166,270,623	166,270,623	166,270,623	166,270,623	166,270,623	166,270,623	166,270,623
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers							
	General Fund	31,773,696	31,773,696	31,773,696	31,773,696	31,773,696	31,773,696	31,773,696
11620-719	National Guard Tuition Scholarship							
	General Fund	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
12379-719	Next Generation Minority Educator Scholarship							
	General Fund	0	600,000	600,000	600,000	600,000	600,000	600,000
13097-719	High Need Student Teaching Stipend Fund							
	General Fund	398,336	247,904	400,000	450,000	450,000	450,000	450,000
13098-719	Minority Student Teaching Scholarship Fund							
	General Fund	55,317	83,204	100,000	100,000	100,000	100,000	100,000
	Transferred Funding In	67,539	0	0	0	0	0	0
13342-719	Midwest Higher Education Compact							
	General Fund	115,000	115,000	115,000	115,000	115,000	115,000	115,000
13353-719	Teacher Residency Grant Pilot Program							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
14000-719	Freedom of Choice Grants							
	General Fund	66,225,902	66,225,902	66,225,902	66,225,902	66,225,902	66,225,902	66,225,902
14010-719	Higher Education Award Program							
	General Fund	101,425,081	101,425,081	101,425,081	101,425,081	101,425,081	101,425,081	101,425,081
14470-719	21st Century - Administrative							
	General Fund	1,645,774	0	0	0	0	0	0
15156-719	STEM Teacher Recruitment Fund							
	General Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0
15163-719	Institute for Workforce Excellence							
	General Fund	250,000	400,000	400,000	400,000	400,000	400,000	400,000
16750-719	Minority Teacher Scholarship Fund							
	General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
16760-719	Earn Indiana Workstudy Program							
	General Fund	606,099	2,606,099	2,606,099	2,606,099	2,606,099	2,606,099	2,606,099
17029-719	High Value Workforce Ready Grant							
	General Fund	1,000,000	6,036,567	6,036,567	6,036,567	6,036,567	6,036,567	6,036,567
17180-719	Adult Student Grant Appropriation							
	General Fund	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
30435-719	Primary Care Scholarship							
	Dedicated Funds	1,938,900	1,390,517	1,400,000	2,000,000	2,000,000	0	0
33910-719	Freedom of Choice Grants							
	Transferred Funding In	49,889,980	65,116,686	67,000,000	66,225,902	66,225,902	66,225,902	66,225,902

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
34010-719 Higher Education Award Program							
Dedicated Funds	38,687,467	55,475,098	0	0	0	0	0
Transferred Funding In	46,215,844	52,237,055	129,413,218	101,425,081	101,425,081	101,425,081	101,425,081
35810-719 21st Century Administration							
Dedicated Funds	621,428	-301,794	0	0	0	0	0
Transferred Funding In	747,244	0	0	0	0	0	0
35820-719 21st Century Scholar Awards							
Transferred Funding In	138,151,644	145,299,555	147,000,000	166,270,623	166,270,623	166,270,623	166,270,623
43931-719 Tuition and Fee Exemption Reimbursement Fund							
Transferred Funding In	32,635,045	35,500,670	36,000,000	31,773,696	31,773,696	31,773,696	31,773,696
43941-719 High Value Workforce Ready Grant							
Transferred Funding In	2,899,584	6,747,840	6,036,567	6,036,567	6,036,567	6,036,567	6,036,567
44077-719 CHE Grants							
Dedicated Funds	93,378	3,965,897	2,610,235	400,000	400,000	400,000	400,000
44078-719 STEM Teacher Recruitment Fund							
Transferred Funding In	5,030,655	5,943,265	4,000,000	5,000,000	5,000,000	0	0
44365-719 SSACI Donations							
Dedicated Funds	0	3,700	0	0	0	0	0
45630-719 Learn More Indiana							
Dedicated Funds	5,000	5,000	0	0	0	0	0
47940-719 National Guard Scholarship							
Transferred Funding In	4,309,336	3,643,246	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240
48692-719 Mitch Daniels Early Graduation							
Transferred Funding In	656,040	624,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
49610-719 Minority Teacher Scholarships							
Transferred Funding In	518,568	742,980	600,000	400,000	400,000	400,000	400,000
49830-719 Earn Indiana Work Study Program							
Dedicated Funds	239,470	0	0	0	0	0	0
Transferred Funding In	679,278	1,081,422	2,606,099	2,606,099	2,606,099	2,606,099	2,606,099
51410-719 Adult Student Grant Distribution							
Dedicated Funds	5,265,373	4,007,015	0	0	0	0	0
Transferred Funding In	4,211,420	4,808,815	7,739,890	7,579,858	7,579,858	7,579,858	7,579,858
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Acc							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	Dedicated Funds	176,925	103,740	150,000	161,103	161,103	161,103	161,103
57500-719	Next Generation Hoosier Educators							
	Transferred Funding In	6,073,175	8,652,229	10,700,000	12,000,000	12,000,000	12,000,000	12,000,000
63000-719	CHE DOEd Fund							
	Federal Funds	1,421,420	31,246,649	32,246,964	32,246,964	32,246,964	32,246,964	32,246,964
63012-719	CHE CNCS FUND							
	Federal Funds	364,126	0	0	0	0	0	0
78210-719	Intermediary Capacity Building							
	General Fund	0	1,062,882	0	0	0	0	0
99887-719	Primary Care Scholarship							
	Dedicated Funds	0	0	0	0	0	2,000,000	2,000,000
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Commission for Higher Education Totals								
	General Fund	396,185,858	413,687,429	413,212,772	413,417,959	413,417,959	408,030,014	408,030,014
	Dedicated Funds	47,027,941	64,649,173	4,160,235	2,561,103	2,561,103	2,561,103	2,561,103
	Federal Funds	1,785,546	31,246,649	32,246,964	32,246,964	32,246,964	32,246,964	32,246,964
<b>Medical Education Board</b>								
30437-755	Family Practice Residency Fund							
	Dedicated Funds	1,810,325	2,382,197	2,382,197	2,382,197	2,382,197	0	0
99888-755	Medical Ed Board - Family Practice Residency							
	Dedicated Funds	0	0	0	0	0	2,382,197	2,382,197
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Medical Education Board Totals								
	Dedicated Funds	1,810,325	2,382,197	2,382,197	2,382,197	2,382,197	2,382,197	2,382,197
<b>Graduate Medical Education Board</b>								
30441-756	Medical Residency Education Grants							
	Dedicated Funds	5,729,483	6,673,445	13,321,418	7,000,000	7,000,000	0	0
99889-756	Grad Medical Ed Board - Medical Residency Grants							
	Dedicated Funds	0	0	0	0	0	7,000,000	7,000,000
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Graduate Medical Education Board Totals								
	Dedicated Funds	5,729,483	6,673,445	13,321,418	7,000,000	7,000,000	7,000,000	7,000,000
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Commission for Higher Education Totals								
	General Fund	397,731,425	414,580,688	431,974,696	413,417,959	413,417,959	425,530,014	425,530,014

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	54,592,952	73,727,474	19,863,850	11,943,300	11,943,300	11,943,300	11,943,300
Federal Funds	6,893,842	34,148,954	32,246,964	32,246,964	32,246,964	32,246,964	32,246,964
<b>Department of Administration</b>							
11760-061 Columbus Learning Center Lease Payment							
General Fund	4,988,000	5,047,000	5,003,880	5,106,000	5,106,000	2,523,500	2,553,000
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<b>HIGHER EDUCATION TOTALS</b>							
General Fund	2,065,866,744	2,170,184,049	2,207,411,236	2,195,706,619	2,195,706,619	2,167,239,944	2,159,792,103
Dedicated Funds	54,820,892	73,982,807	20,852,488	12,093,300	12,093,300	12,093,300	12,093,300
Federal Funds	6,893,842	34,148,954	32,246,964	32,246,964	32,246,964	32,246,964	32,246,964

# Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>ELEMENTARY AND SECONDARY EDUCATION</b>								
<b>Education Oversight</b>								
<b>State Board of Education</b>								
13354-701	SYSTEM FOR TEACHER AND STUDENT ADVANCEMENT GRANT FUND							
	General Fund	0	-870	0	0	0	0	0
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State Board of Education Totals								
	General Fund	0	-870	0	0	0	0	0
<b>Indiana Charter School Board</b>								
13094-704	Indiana Charter School Board							
	General Fund	455,181	531,256	541,752	541,752	541,752	514,664	514,664
	Transferred Funding In	71,158	0	0	0	0	0	0
43911-704	Charter School Board							
	Dedicated Funds	231,980	317,979	374,503	252,357	252,357	252,357	252,357
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Indiana Charter School Board Totals								
	General Fund	455,181	531,256	541,752	541,752	541,752	514,664	514,664
	Dedicated Funds	231,980	317,979	374,503	252,357	252,357	252,357	252,357
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Education Oversight Totals								
	General Fund	455,181	530,386	541,752	541,752	541,752	514,664	514,664
	Dedicated Funds	231,980	317,979	374,503	252,357	252,357	252,357	252,357
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<b>Department of Education</b>								
<b>State School Funding</b>								
<b>Department of Education Administration</b>								
11090-700	State Board of Education							
	General Fund	1,831,497	1,445,807	1,131,733	1,853,810	1,853,810	1,761,119	1,761,119
12341-700	Office of Kindergarten Readiness							
	General Fund	0	1,071,051	522,851	522,851	522,851	522,851	522,851
	Transferred Funding In	0	872,047	0	0	0	0	0
15460-700	Department of Education							
	General Fund	17,606,016	19,396,202	18,196,629	19,856,457	19,856,457	18,863,634	18,863,634
	Dedicated Funds	0	0	1,237,940	1,237,940	1,237,940	1,237,940	1,237,940

# Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Transferred Funding In	1,161,343	1,194,377	0	0	0	0	0
62625-700 DOE DOJ Fund							
Federal Funds	4,022	-3,003	0	0	0	0	0
99900-700 Freedom and Opportunity in Education							
General Fund	0	0	0	0	0	25,260,000	25,260,000
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<b>Department of Education Administration Totals</b>							
General Fund	19,437,513	21,913,060	19,851,213	22,233,118	22,233,118	46,407,604	46,407,604
Dedicated Funds	0	0	1,237,940	1,237,940	1,237,940	1,237,940	1,237,940
Federal Funds	4,022	-3,003	0	0	0	0	0
<b>Administration and Financial Management</b>							
45930-700 CTE Distribution							
Dedicated Funds	99,945	200,000	0	0	0	0	0
Federal Funds	99,982	0	0	0	0	0	0
47441-700 DOE DONATIONS FUND							
Dedicated Funds	0	1,010,059	0	0	0	0	0
48689-700 Dept. of Education Information Technology Grant							
Dedicated Funds	2,353	42,837	0	0	0	0	0
83984-700 DOE DOEd COVID-19							
Federal Funds	1,011,221,242	895,374,352	554,808,041	0	0	0	0
87984-700 DOE DOEd ARP							
Federal Funds	30,044,563	27,461,489	19,632,171	0	0	0	0
83710-718 SLD USDA COVID-19							
Federal Funds	-6,198	324,357	0	0	0	0	0
83793-718 SLD DHHS COVID-19							
Federal Funds	-3,564,053	0	0	0	0	0	0
62610-718 DOE DOAg FUND							
Federal Funds	671,211,286	592,805,813	720,999,450	720,999,450	720,999,450	720,999,450	720,999,450
Transferred Funding In	4,912,717	4,907,827	7,642,152	7,642,152	7,642,152	7,642,152	7,642,152
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<b>Administration and Financial Management Totals</b>							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds		102,298	1,252,896	0	0	0	0	0
Federal Funds		1,709,006,822	1,515,966,011	1,295,439,662	720,999,450	720,999,450	720,999,450	720,999,450
<b>School Assessment</b>								
48683-700 National Assessment of Educational Progress								
Dedicated Funds		77,455	123,126	122,490	109,688	109,688	109,688	109,688
<b>School Assessment Totals</b>								
Dedicated Funds		77,455	123,126	122,490	109,688	109,688	109,688	109,688
<b>Grant Administration</b>								
12381-700 Auditory-Verbal Accelerated Education Program								
General Fund		0	2,000,000	2,000,000	2,000,000	2,000,000	0	0
12385-700 VR-Futures Project State Match								
General Fund		0	1,500,000	0	0	0	0	0
12386-700 Academic Improvement Initiatives								
General Fund		0	50,122,904	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
12387-700 Career Advising Grant Program								
General Fund		0	10,000,000	15,000,000	15,000,000	15,000,000	0	0
13355-700 Next Level Computer Science Program								
General Fund		2,308,565	2,999,908	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
37810-700 Special Education Excise								
General Fund		0	44,578	0	0	0	0	0
Dedicated Funds		65,721	-44,578	0	0	0	0	0
Transferred Funding In		91,838	0	0	0	0	0	0
44441-700 THINKFINITY Verizon Grant								
Dedicated Funds		0	168	0	0	0	0	0
47455-700 Gates Foundation								
General Fund		13,047,439	0	0	0	0	0	0
Dedicated Funds		0	3,054,169	0	0	0	0	0
Transferred Funding In		1,551,831	0	0	0	0	0	0
72020-700 Teacher Higher Education and Industry Collaboration								
Dedicated Funds		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Grant Administration Totals</b>								

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	15,356,004	66,667,390	70,000,000	70,000,000	70,000,000	52,500,000	52,500,000
	Dedicated Funds	65,721	4,009,759	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>State Programs</b>								
12369-700	School Superintendents Leadership Academy							
	General Fund	0	150,000	150,000	150,000	150,000	150,000	150,000
13124-700	School Traffic Safety							
	General Fund	222,599	227,143	227,143	227,143	227,143	227,143	227,143
13940-700	School Safety Specialist Training and Certification Program							
	General Fund	263,107	650,392	846,438	1,000,000	1,000,000	1,000,000	1,000,000
	Transferred Funding In	331,735	0	0	0	0	0	0
15153-700	School Business Officials Leadership Academy							
	General Fund	124,950	150,000	150,000	150,000	150,000	150,000	150,000
15166-700	Dual Immersion Pilot Program							
	General Fund	425,000	425,000	425,000	425,000	425,000	0	0
15520-700	Professional Standards Division							
	General Fund	-67	0	0	0	0	0	0
15590-700	Riley Hospital							
	General Fund	245,000	250,000	250,000	250,000	250,000	250,000	250,000
16650-700	Public Television Distribution							
	General Fund	3,600,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000
17041-700	Indiana Bar Foundation - We the People							
	General Fund	294,000	0	0	0	0	0	0
17042-700	STEM Program Alignment							
	General Fund	4,549,999	8,034,198	8,550,000	8,550,000	8,550,000	7,050,000	7,050,000
47625-700	IHSAA Review Panel							
	Dedicated Funds	-2,258	168	1,000	1,000	1,000	1,000	1,000
51710-700	Professional Standards Board Licensing Fund							
	Dedicated Funds	1,229,280	1,237,940	0	0	0	0	0
62630-700	US Health and Human Services Fund							
	General Fund	0	813,245	0	0	0	0	0
	Federal Funds	9,803,466	9,473,319	21,502,822	21,502,822	21,502,822	21,502,822	21,502,822
	Transferred Funding In	5,702,238	8,142,657	11,438,762	11,438,762	11,438,762	11,438,762	11,438,762
12395-700	Charter School Grants Capital							

# Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	0	25,000,000	0	0	0	0	0
<hr/>							
<b>State Programs Totals</b>							
General Fund	9,724,588	39,374,978	14,273,581	14,427,143	14,427,143	12,502,143	12,502,143
Dedicated Funds	1,227,022	1,238,108	1,000	1,000	1,000	1,000	1,000
Federal Funds	9,803,466	9,473,319	21,502,822	21,502,822	21,502,822	21,502,822	21,502,822
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<b>State School Funding Totals</b>							
General Fund	44,518,105	127,955,428	104,124,794	106,660,261	106,660,261	111,409,747	111,409,747
Dedicated Funds	1,472,496	6,623,889	2,361,430	2,348,628	2,348,628	2,348,628	2,348,628
Federal Funds	1,718,814,310	1,525,436,327	1,316,942,484	742,502,272	742,502,272	742,502,272	742,502,272
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<b>Local School Funding</b>							
<b>School Improvement and Performance</b>							
13802-700 School Improvement Programs							
General Fund	7,482,639	17,293,708	0	0	0	0	0
<b>General School Programs</b>							
13093-700 Distribution for Adult Learners							
General Fund	37,894,905	41,571,394	47,013,756	52,512,500	52,512,500	49,512,500	49,512,500
14930-700 Distribution for Tuition Support							
General Fund	8,155,329,410	8,786,914,338	8,999,098,689	9,030,000,000	9,030,000,000	9,210,600,000	9,394,812,000
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,157,521	2,157,521	1,894,212	2,157,521	2,157,521	1,894,521	1,894,521
11100-700 Non-English Speaking Program							
General Fund	27,499,999	78,451	200,000	200,000	200,000	200,000	200,000
13092-700 Teacher Appreciation Grants							
General Fund	37,411,430	37,430,893	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
13157-700 Charter and Innovation Network School Grant Program							
General Fund	47,500,000	52,920,339	52,600,000	52,600,000	52,600,000	52,600,000	52,600,000
13341-700 School Internet Connection							
General Fund	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000	0	0
13846-700 Senator David C. Ford Educational Technology Program							
General Fund	3,086,071	5,000,000	5,000,000	5,000,000	5,000,000	3,000,000	3,000,000
13980-700 Gifted and Talented Education Program							

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
	General Fund	13,046,697	14,099,677	14,264,144	15,000,000	15,000,000	13,000,000	13,000,000
14420-700	Early Intervention Program and Reading Diagnostic Assessment							
	General Fund	2,400,343	0	0	0	0	0	0
15040-700	Distribution for Summer School							
	General Fund	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
15120-700	National School Lunch Program							
	General Fund	4,948,706	4,948,706	5,108,582	5,108,582	5,108,582	5,108,582	5,108,582
15570-700	Curricular Material Reimbursement							
	General Fund	38,999,843	159,984,658	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
30311-700	Senator David C. Ford Educational Technology Program							
	Dedicated Funds	2,884,292	2,313,115	3,352,895	0	0	0	0
	Transferred Funding In	1,871,600	2,435,545	219,000	5,000,000	5,000,000	5,000,000	5,000,000
47361-700	Dual Immersion Pilot Program							
	Transferred Funding In	412,346	559,371	425,000	425,000	425,000	425,000	425,000
47565-700	E-Rate							
	Dedicated Funds	300	0	0	0	0	0	0
52910-700	Education License Plate Fees							
	Dedicated Funds	0	0	50,000	50,000	50,000	50,000	50,000
62610-718	DOE DOAg FUND							
	Federal Funds	671,211,286	592,805,813	720,999,450	720,999,450	720,999,450	720,999,450	720,999,450
	Transferred Funding In	4,912,717	4,907,827	7,642,152	7,642,152	7,642,152	7,642,152	7,642,152
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General School Programs Totals								
	General Fund	8,392,049,925	9,126,880,977	9,344,454,383	9,381,853,603	9,381,853,603	9,551,775,603	9,735,987,603
	Dedicated Funds	2,884,592	2,313,115	3,402,895	50,000	50,000	50,000	50,000
	Federal Funds	671,211,286	592,805,813	720,999,450	720,999,450	720,999,450	720,999,450	720,999,450
<b>Special Education</b>								
14100-700	Best Buddies							
	General Fund	202,003	206,125	206,125	206,125	206,125	206,125	206,125
14130-700	Special Education (S-5)							
	General Fund	24,620,595	28,484,805	29,070,000	29,070,000	29,070,000	29,070,000	29,070,000
58300-700	ARRA - Special Education - Part B							
	Federal Funds	52	-52	0	0	0	0	0

# Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
62620-700	US Department of Education Funds							
	Federal Funds	654,143,507	830,892,786	764,796,979	764,796,979	764,796,979	764,796,979	764,796,979
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Special Education Totals								
	General Fund	24,822,598	28,690,930	29,276,125	29,276,125	29,276,125	29,276,125	29,276,125
	Federal Funds	654,143,559	830,892,734	764,796,979	764,796,979	764,796,979	764,796,979	764,796,979
<b>Assessment and Remediation</b>								
13950-700	Testing							
	General Fund	22,355,000	28,921,719	22,355,000	22,355,000	22,355,000	22,355,000	22,355,000
	Dedicated Funds	0	2,068,527	0	0	0	0	0
	Transferred Funding In	0	11,712,631	0	0	0	0	0
14140-700	PSAT Program							
	General Fund	1,869,817	2,260,687	2,160,000	2,710,000	2,710,000	2,710,000	2,710,000
15165-700	Remediation Testing							
	General Fund	11,131,836	13,679,973	14,126,474	14,126,474	14,126,474	14,126,474	14,126,474
17890-700	Graduation Pathways Post-Secondary Competencies							
	General Fund	4,749,617	5,596,455	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
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Assessment and Remediation Totals								
	General Fund	40,106,270	50,458,834	44,241,474	44,791,474	44,791,474	44,791,474	44,791,474
	Dedicated Funds	0	2,068,527	0	0	0	0	0
<b>Professional Development</b>								
43920-700	Workshops/In-Service Training							
	Dedicated Funds	14,423	17,163	0	0	0	0	0
<b>Alternative/Adult Education</b>								
11230-700	Alternative Education							
	General Fund	5,017,504	5,306,393	5,306,394	5,306,394	5,306,394	806,394	806,394
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Local School Funding Totals								
	General Fund	8,469,478,936	9,228,630,842	9,423,278,376	9,461,227,596	9,461,227,596	9,626,649,596	9,810,861,596
	Dedicated Funds	2,899,015	4,398,805	3,402,895	50,000	50,000	50,000	50,000
	Federal Funds	1,325,354,845	1,423,698,547	1,485,796,429	1,485,796,429	1,485,796,429	1,485,796,429	1,485,796,429
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Department of Education Totals								

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	8,513,997,041	9,356,586,270	9,527,403,170	9,567,887,857	9,567,887,857	9,738,059,343	9,922,271,343
Dedicated Funds	4,371,511	11,022,694	5,764,325	2,398,628	2,398,628	2,398,628	2,398,628
Federal Funds	3,044,169,155	2,949,134,874	2,802,738,913	2,228,298,701	2,228,298,701	2,228,298,701	2,228,298,701
<b>Teacher Pensions</b>							
14200-072 Teachers' Retirement Fund Distribution							
General Fund	1,705,000,000	1,035,200,000	1,066,300,000	1,066,300,000	1,066,300,000	1,098,300,000	1,131,200,000
Dedicated Funds	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>Education Employment Relations Board</b>							
16640-505 Education Employment Relations Board							
General Fund	991,976	1,196,114	1,291,810	1,291,810	1,291,810	1,227,219	1,227,219
Transferred Funding In	85,074	0	0	0	0	0	0
<b>ELEMENTARY AND SECONDARY EDUCATION Totals</b>							
General Fund	10,220,444,198	10,393,512,770	10,595,536,732	10,636,021,419	10,636,021,419	10,838,101,226	11,055,213,226
Dedicated Funds	4,603,491	11,340,673	36,138,828	32,650,985	32,650,985	32,650,985	32,650,985
Federal Funds	3,044,169,155	2,949,134,874	2,802,738,913	2,228,298,701	2,228,298,701	2,228,298,701	2,228,298,701

## Education

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>OTHER EDUCATION</b>								
<b>Indiana State Library</b>								
13351-730	Local Library Connectivity Grant							
	General Fund	1,412,822	1,353,862	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
14080-730	Academy of Science							
	General Fund	1,849	-11	4,357	4,357	4,357	4,357	4,357
14120-730	State Library - Operating							
	General Fund	2,840,581	3,680,063	3,674,324	3,749,310	3,749,310	2,627,285	2,627,285
	Transferred Funding In	462,029	0	0	0	0	0	0
14150-730	Statewide Library Services							
	General Fund	1,180,932	1,468,439	1,478,364	1,508,535	1,508,535	1,433,108	1,433,108
12352-730	Imagination Library Program							
	General Fund	0	1,955,147	4,000,000	4,000,000	4,000,000	0	0
15154-730	INSPIRE							
	General Fund	1,382,250	1,355,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
17110-730	Library Services for the Blind - Electronic Newslines							
	General Fund	176,400	176,400	180,000	180,000	180,000	180,000	180,000
18208-730	Historical Marker Program							
	General Fund	8,476	8,650	8,649	8,649	8,649	8,649	8,649
31610-730	Statewide Library Card Program							
	Dedicated Funds	109,138	116,099	147,036	147,036	147,036	147,036	147,036
39410-730	Library Certification Board							
	Dedicated Funds	1,083	0	21,743	21,743	21,743	21,743	21,743
43937-730	Historical Marker							
	Dedicated Funds	70,000	76,550	414,750	414,750	414,750	414,750	414,750
43938-730	Hist Bur Publications & Educat							
	General Fund	0	69	0	0	0	0	0
	Dedicated Funds	12,372	3,017	3,003	3,003	3,003	3,003	3,003
47540-730	Publications Fund							
	Dedicated Funds	750,993	972,911	636,589	636,589	636,589	636,589	636,589
62000-730	National Endowment for the Humanities							
	Federal Funds	38,338	73,173	0	0	0	0	0
62020-730	Library Services and Construction Act Extension Services							

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Federal Funds	2,973,974	3,535,265	3,589,836	3,589,836	3,589,836	3,589,836	3,589,836
Transferred Funding In	0	0	1,849,310	1,849,310	1,849,310	1,849,310	1,849,310
<b>87945-730 ISL NEA ARP</b>							
Federal Funds	490,833	0	0	0	0	0	0
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<b>Indiana State Library Totals</b>							
General Fund	7,003,310	9,997,869	12,110,194	12,215,351	12,215,351	7,017,899	7,017,899
Dedicated Funds	943,586	1,168,577	1,223,121	1,223,121	1,223,121	1,223,121	1,223,121
Federal Funds	3,503,145	3,608,438	3,589,836	3,589,836	3,589,836	3,589,836	3,589,836
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<b>Indiana Arts Commission</b>							
<b>13910-705 Arts Commission Administration</b>							
General Fund	3,592,456	5,188,508	5,301,863	5,198,192	5,198,192	3,450,796	3,450,796
<b>44097-705 Arts License Plate</b>							
Dedicated Funds	6,001	5,000	0	0	0	0	0
<b>46670-705 Indiana Arts Commission's Donations/Fee Fund</b>							
Dedicated Funds	161,176	133,249	0	0	0	0	0
<b>46830-705 Arts Commission Trust Fund</b>							
Dedicated Funds	10,000	95,458	0	0	0	0	0
<b>62800-705 Indiana Arts Commission - National Endowment for the Arts</b>							
Federal Funds	1,434,570	1,333,926	1,036,200	1,036,200	1,036,200	1,036,200	1,036,200
Transferred Funding In	632,834	682,253	1,036,200	1,036,200	1,036,200	1,036,200	1,036,200
<b>83659-705 IAC SBA COVID-19 Fund</b>							
Federal Funds	150,000	0	0	0	0	0	0
<b>87645-705 IAC NEA ARP</b>							
Federal Funds	49,833	0	0	0	0	0	0
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<b>Indiana Arts Commission Totals</b>							
General Fund	3,592,456	5,188,508	5,301,863	5,198,192	5,198,192	3,450,796	3,450,796
Dedicated Funds	177,177	233,707	0	0	0	0	0
Federal Funds	1,634,403	1,333,926	1,036,200	1,036,200	1,036,200	1,036,200	1,036,200
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<b>Historical Bureau</b>							
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<b>OTHER EDUCATION Totals</b>							

## Education

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	10,595,766	15,186,377	17,412,057	17,413,543	17,413,543	10,468,695	10,468,695
Dedicated Funds	1,120,763	1,402,284	1,223,121	1,223,121	1,223,121	1,223,121	1,223,121
Federal Funds	5,137,548	4,942,364	4,626,036	4,626,036	4,626,036	4,626,036	4,626,036
<b>EDUCATION TOTALS</b>							
General Fund	12,296,906,708	12,578,883,196	12,820,360,025	12,849,141,581	12,849,141,581	13,015,809,865	13,225,474,024
Dedicated Funds	60,545,146	86,725,764	58,214,437	45,967,406	45,967,406	45,967,406	45,967,406
Federal Funds	3,056,200,545	2,988,226,192	2,839,611,913	2,265,171,701	2,265,171,701	2,265,171,701	2,265,171,701

## Distributions

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>DISTRIBUTIONS</b>							
48020-230 Excise Tax							
Dedicated Funds	10,455,995	11,654,824	0	0	0	0	0
38330-050 Cigarette Tax Distribution - Local General Funds							
Dedicated Funds	2,139,818	1,992,274	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
38340-050 Cigarette Tax Distribution - Cumulative Capital Improvement Fund							
Dedicated Funds	7,846,001	7,305,006	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000
17036-050 Gaming Tax							
General Fund	49,790,281	50,490,657	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
Dedicated Funds	0	9,343	0	0	0	0	0
17250-050 Motor Vehicle Excise Tax Replacement							
Dedicated Funds	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
<b>DISTRIBUTIONS TOTALS</b>							
General Fund	49,790,281	50,490,657	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
Dedicated Funds	256,857,942	257,377,575	248,016,128	248,016,128	248,016,128	248,016,128	248,016,128

# Construction and Rehabilitation

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>CONSTRUCTION</b>								
<b>GENERAL GOVERNMENT</b>								
<b>Lieutenant Governor</b>								
<hr/>								
<b>State Personnel Department</b>								
<hr/>								
<b>Department of Revenue</b>								
<b>State Budget Agency</b>								
C0570-057	State Budget Agency							
	General Fund	278,000,000	289,600,000	0	0	0	47,000,000	47,000,000
	Dedicated Funds	0	6,000,000	0	0	0	0	0
C2600-057	State Budget Agency - Leases							
	General Fund	109,663,287	60,031,225	87,479,225	60,961,537	61,325,881	60,961,537	61,325,881
<b>Election Division</b>								
<hr/>								
<b>Department of Administration</b>								
C0610-061	Department of Administration							
	General Fund	23,552,444	57,841,855	47,989,003	58,909,870	49,040,823	46,568,811	7,026,466
	Dedicated Funds	0	9,500,000	0	0	0	0	29,675,414
C7300-061	State Library							
	General Fund	2,000,000	0	0	0	0	0	0
C0640-061	Department of Administration - Leases							
	General Fund	12,234,630	0	0	0	0	12,341,059	12,338,943
<hr/>								
<b>Department of Administration Totals</b>								
	General Fund	37,787,074	57,841,855	47,989,003	58,909,870	49,040,823	58,909,870	19,365,409
	Dedicated Funds	0	9,500,000	0	0	0	0	29,675,414
<b>Indiana State Fair</b>								
C8780-878	Indiana State Fair							
	General Fund	5,401,500	7,623,550	35,365,310	8,440,250	7,596,625	8,440,250	1,416,625
	Dedicated Funds	0	29,797,627	0	0	0	0	6,180,000
<b>Office of Administrative Law Proceedings</b>								
C0770-077	Office of Administrative Law Proceedings							
	General Fund	0	190,000	0	750,000	500,000	1,250,000	0

# Construction and Rehabilitation

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>GENERAL GOVERNMENT TOTALS</b>								
	General Fund	430,851,861	416,749,630	170,833,538	129,061,657	118,463,329	176,561,657	129,107,915
	Dedicated Funds	0	45,297,627	0	0	0	0	35,855,414
<b>PUBLIC SAFETY</b>								
<b>Adjutant General</b>								
C1100-110	Adjutant General							
	General Fund	9,242,000	1,941,079	5,188,927	21,271,593	6,716,451	21,271,593	6,716,451
	Dedicated Funds	1,451,277	38,037,990	9,605,553	0	0	0	0
<b>Board of Animal Health</b>								
C3510-351	Board of Animal Health							
	General Fund	0	0	0	1,462,000	375,000	1,462,000	375,000
<b>State Police</b>								
C1000-100	Indiana State Police							
	General Fund	2,395,899	24,838,022	2,205,674	11,525,441	2,859,679	11,525,441	2,859,679
	Dedicated Funds	0	3,105,000	4,110,000	0	0	0	0
<b>Alcohol &amp; Tobacco Commission</b>								
C2300-230	Alcohol & Tobacco Commission							
	Dedicated Funds	0	850,000	0	0	0	0	0
<b>Law Enforcement Training Board</b>								
C1030-103	Law Enforcement Training Board							
	General Fund	441,350	230,000	5,402,700	17,527,467	460,000	17,527,467	460,000
	Dedicated Funds	0	172,700	310,000	0	0	0	0
<b>Department of Correction</b>								
C6150-615	Department of Correction							
	General Fund	0	5,196,103	10,392,206	6,430,000	0	6,430,000	0
C6200-620	State Prison							
	General Fund	467,500	537,625	5,442,825	537,625	537,625	537,625	537,625
	Dedicated Funds	500,000	0	0	0	0	0	0
C6300-630	Pendleton Correctional Facility							
	General Fund	552,500	4,855,375	635,375	5,997,175	1,627,375	5,997,175	1,627,375
C6350-635	Correctional Industrial Facility							

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	255,000	293,250	3,770,912	793,250	1,793,250	793,250	1,793,250
Dedicated Funds	950,000	0	0	0	0	0	0
C6400-640 Women's Prison							
General Fund	153,000	1,242,306	2,100,950	175,950	175,950	175,950	175,950
C6500-650 Putnamville Correctional Facility							
General Fund	340,000	10,513,400	580,100	630,100	430,100	630,100	430,100
C6650-665 Wabash Valley Correctional Facility							
General Fund	224,125	296,406	296,406	3,433,955	446,406	3,433,955	446,406
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	153,000	0	0	0	0	0	0
C6750-675 Branchville Correctional Facility							
General Fund	153,000	193,545	395,545	193,545	193,545	193,545	193,545
Dedicated Funds	575,000	0	0	0	0	0	0
C6800-680 Westville Correctional Facility							
General Fund	442,000	508,300	508,300	587,075	1,008,550	587,075	1,008,550
Dedicated Funds	1,250,000	0	0	0	0	0	0
C6850-685 Rockville Correctional Facility							
General Fund	212,500	244,375	244,375	244,375	244,375	244,375	244,375
C6900-690 Plainfield Correctional Facility							
General Fund	212,500	305,469	3,482,879	2,966,969	2,155,469	2,966,969	2,155,469
Dedicated Funds	1,250,000	0	0	0	0	0	0
C6950-695 Reception and Diagnostic Center							
General Fund	89,250	102,638	4,848,338	152,638	152,638	152,638	152,638
C6180-618 Miami Correctional Facility							
General Fund	382,500	439,875	439,875	439,875	439,875	439,875	439,875
C6450-645 New Castle Correctional Facility							
General Fund	700,000	805,000	1,105,000	1,837,000	805,000	1,837,000	805,000
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	38,250	58,650	58,650	58,650	58,650	58,650	58,650
C6970-697 Edinburgh Correctional Facility							
General Fund	34,000	39,100	39,100	39,100	39,100	39,100	39,100
C6670-667 Madison Correctional Facility							
General Fund	318,750	542,512	2,124,512	542,512	542,512	542,512	542,512

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
C6220-622 South Bend Work Release Center							
General Fund	42,500	48,875	48,875	1,248,875	48,875	1,248,875	48,875
C6230-623 Heritage Trail Correctional Facility							
General Fund	191,250	1,524,938	869,938	3,019,938	219,938	3,019,938	219,938
Dedicated Funds	250,000	0	0	0	0	0	0
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	127,500	146,625	146,625	146,625	146,625	146,625	146,625
C6610-661 LaPorte Juvenile Correctional Facility							
General Fund	34,000	39,100	39,100	964,100	39,100	964,100	39,100
C6160-616 North Central Juvenile Correctional Facility							
General Fund	51,000	58,650	463,650	58,650	58,650	58,650	58,650
<hr/>							
Department of Correction TOTALS							
General Fund	5,174,125	27,992,117	38,033,536	30,497,982	11,163,608	30,497,982	11,163,608
Dedicated Funds	4,775,000	0	0	0	0	0	0
<b>Integrated Public Safety Commission</b>							
C2860-286 Integrated Public Safety Commission							
General Fund	0	5,909,308	957,600	2,488,266	3,152,266	2,488,266	3,152,266
Dedicated Funds	0	1,000,000	1,000,000	0	0	0	0
<b>Department of Homeland Security</b>							
C3850-385 Department of Homeland Security							
General Fund	0	7,700,000	0	225,000	225,000	225,000	225,000
<hr/>							
PUBLIC SAFETY TOTALS							
General Fund	17,253,374	69,570,526	51,788,437	84,997,749	24,952,004	84,997,749	24,952,004
Dedicated Funds	6,226,277	45,915,690	15,025,553	13,705,000	6,465,000	13,705,000	6,465,000
 <b>CONSERVATION AND ENVIRONMENT</b>							
<b>Department of Natural Resources</b>							
C3000-300 Department of Natural Resources - General Administration							
General Fund	50,000	31,408,500	108,500	62,569,580	11,499,580	62,569,580	7,403,500
Dedicated Funds	5,670,788	4,100,917	4,100,917	0	0	0	4,096,080
C3020-300 Fish and Wildlife							

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	1,550,000	1,705,000	1,705,000	1,955,000	1,955,000	1,955,000	1,955,000
Dedicated Funds	850,000	0	3,475,000	0	0	0	0
<b>C3090-300 Forestry</b>							
General Fund	1,525,000	1,677,500	1,677,500	1,927,500	1,927,500	1,927,500	1,927,500
Dedicated Funds	0	4,500,000	0	0	0	0	0
<b>C3160-300 Nature Preserves</b>							
General Fund	586,614	645,275	645,275	645,275	645,275	645,275	645,275
<b>C3070-300 Outdoor Recreation</b>							
General Fund	35,000	0	0	0	0	0	0
<b>C3030-300 State Parks and Reservoir Management</b>							
General Fund	4,050,000	4,490,000	4,490,000	4,990,000	4,990,000	4,990,000	4,990,000
Dedicated Funds	3,397,500	6,840,000	1,600,000	0	0	0	0
<b>C3060-300 Division of Water</b>							
General Fund	83,500	30,000	30,000	15,000	15,000	15,000	15,000
Dedicated Funds	2,000,000	0	1,095,000	0	0	0	0
<b>C3050-300 Engineering Division</b>							
General Fund	0	30,000	0	0	0	0	0
Dedicated Funds	0	900,000	0	0	0	0	0
<b>C3010-300 Enforcement</b>							
General Fund	270,000	297,000	297,000	297,000	297,000	297,000	297,000
Dedicated Funds	0	0	360,000	0	0	0	0
<b>C3290-300 Entomology</b>							
General Fund	137,500	151,250	151,250	151,250	151,250	151,250	151,250
<b>Department of Natural Resources Totals</b>							
General Fund	8,287,614	40,434,525	9,104,525	72,550,605	21,480,605	72,550,605	17,384,525
Dedicated Funds	11,918,288	16,340,917	10,630,917	0	0	0	4,096,080
<b>Other Natural Resources</b>							
<b>C3150-315 War Memorials Commission</b>							
General Fund	2,868,200	1,200,000	1,200,000	4,550,000	5,465,580	4,550,000	5,465,580
Dedicated Funds	0	12,830,000	10,006,550	0	0	0	0
<b>C3250-325 Maumee River Basin Commission</b>							
General Fund	0	550,000	150,000	500,000	400,000	500,000	400,000

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
C3100-310 White River State Park							
General Fund	0	2,969,250	469,250	2,169,250	469,250	2,169,250	469,250
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	2,487,187	10,229,429	2,142,532	4,404,385	2,548,532	4,404,385	2,548,532
Dedicated Funds	757,800	0	0	0	0	0	0
<hr/>							
Other Natural Resources Totals							
General Fund	5,355,387	14,948,679	3,961,782	11,623,635	8,883,362	11,623,635	8,883,362
Dedicated Funds	757,800	12,830,000	10,006,550	0	0	0	0
<b>Department of Environmental Management</b>							
C4950-495 Department of Environmental Management							
General Fund	0	5,500,000	0	7,000,000	0	7,000,000	0
<hr/>							
Department of Environmental Management Totals							
General Fund	0	5,500,000	0	7,000,000	0	7,000,000	0
<hr/>							
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>							
General Fund	13,643,001	60,883,204	13,066,307	91,174,240	30,363,967	91,174,240	26,267,887
Dedicated Funds	12,676,088	29,170,917	20,637,467	0	0	0	4,096,080
<b>ECONOMIC DEVELOPMENT</b>							
<b>Department of Workforce Development</b>							
C5100-510 Department of Workforce Development							
General Fund	0	4,000,000	4,000,000	0	0	0	0
Dedicated Funds	0	250,000	250,000	250,000	250,000	250,000	250,000
<hr/>							
Department of Workforce Development Totals							
General Fund	0	4,000,000	4,000,000	0	0	0	0
Dedicated Funds	0	250,000	250,000	250,000	250,000	250,000	250,000
<b>Indiana Economic Development Corporation</b>							
C2600-260 Indiana Economic Development Corporation							
General Fund	0	400,000,000	0	0	0	0	0
<hr/>							
Indiana Economic Development Corporation Totals							
General Fund	0	400,000,000	0	0	0	0	0
<b>Indiana Finance Authority</b>							

# Construction and Rehabilitation

		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
C2610-261	Indiana Finance Authority							
	General Fund	0	0	0	39,500,000	39,500,000	0	0
<b>Indiana Finance Authority Totals</b>								
	General Fund	0	0	0	39,500,000	39,500,000	0	0
<b>ECONOMIC DEVELOPMENT TOTALS</b>								
	General Fund	0	404,000,000	4,000,000	39,500,000	39,500,000	0	0
	Dedicated Funds	0	250,000	250,000	250,000	250,000	250,000	250,000
<b>TRANSPORTATION</b>								
<b>Department of Transportation</b>								
C8000-800	Department of Transportation - Buildings and Grounds							
	General Fund	0	900,000	450,000	0	0	0	0
	Dedicated Funds	12,205,250	32,308,000	23,158,000	25,457,500	40,005,000	25,207,500	40,255,000
<b>Division of Highways</b>								
<b>TRANSPORTATION TOTALS</b>								
	General Fund	0	900,000	450,000	0	0	0	0
	Dedicated Funds	12,205,250	32,308,000	23,158,000	25,457,500	40,005,000	25,207,500	40,255,000
<b>HEALTH AND HUMAN SERVICES</b>								
<b>Family and Social Services Administration</b>								
C4150-415	Evansville Psychiatric Children's Center							
	General Fund	36,500	36,500	36,500	706,254	1,065,861	706,254	1,065,861
C4250-425	Evansville State Hospital							
	General Fund	391,162	845,942	652,362	391,162	391,162	391,162	391,162
C4300-430	Madison State Hospital							
	General Fund	464,104	464,104	714,004	635,244	984,354	635,244	984,354
	Dedicated Funds	98,400	0	0	0	0	0	0
C4350-435	Logansport State Hospital							
	General Fund	491,572	1,400,565	7,457,726	6,617,198	11,249,972	6,617,198	11,249,972
	Dedicated Funds	1,824,000	0	5,868,940	0	0	0	0
C4400-440	Richmond State Hospital							

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
General Fund	550,000	2,085,000	1,760,000	11,665,000	1,978,950	11,665,000	1,978,950
Dedicated Funds	1,217,485	0	0	0	0	0	0
C4500-450 Larue Carter Memorial Hospital							
General Fund	417,703	0	0	0	0	0	0
C4510-451 Neuro Diagnostic Institute							
General Fund	475,810	475,810	475,810	1,535,810	475,810	1,535,810	475,810
C4100-410 FSSA - Division of Mental Health							
General Fund	0	3,018,010	0	0	0	0	0
C0405-405 Family and Social Services Admin							
General Fund	0	0	0	12,581,595	0	0	0
<hr/>							
Family and Social Services Administration Totals							
General Fund	2,826,851	8,325,931	11,096,402	34,132,263	16,146,109	21,550,668	16,146,109
Dedicated Funds	3,139,885	0	5,868,940	0	0	0	0
<b>Public Health</b>							
<b>Special Institutions</b>							
C5500-550 School for the Blind and Visually Impaired							
General Fund	282,857	750,000	750,000	750,000	750,000	750,000	750,000
Dedicated Funds	885,249	0	0	0	0	0	0
C5600-560 School for the Deaf							
General Fund	424,285	750,000	750,000	750,000	750,000	750,000	750,000
Dedicated Funds	1,960,604	0	0	0	0	0	0
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Public Health Totals							
General Fund	707,142	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Dedicated Funds	2,845,853	475,000	0	0	0	0	0
<b>Veterans' Affairs</b>							
C1600-160 Department of Veterans' Affairs							
General Fund	48,195	69,700	69,700	869,700	69,700	869,700	69,700
C5700-570 Indiana Veterans' Home							
Dedicated Funds	854,500	1,237,500	887,500	5,383,800	938,300	5,383,800	938,300
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HEALTH AND HUMAN SERVICES TOTALS							
General Fund	3,582,188	9,895,631	12,666,102	36,501,963	17,715,809	23,920,368	17,715,809

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
Dedicated Funds	6,840,238	1,712,500	6,756,440	5,383,800	938,300	5,383,800	938,300
<b>EDUCATION</b>							
<b>Higher Education</b>							
C7190-719 Commission for Higher Education							
General Fund	0	5,000,000	0	0	0	0	0
Dedicated Funds	0	2,000,000	0	0	0	0	0
C7500-750 Indiana University - Repair and Rehabilitation							
General Fund	14,349,098	18,886,280	28,662,142	0	0	0	0
C7501-750 Indiana University - Cash Capital Projects							
General Fund	8,100,000	0	0	0	0	0	0
C7600-760 Purdue University - Repair and Rehabilitation							
General Fund	12,242,154	15,101,111	19,325,249	0	0	0	0
C7601-760 Purdue University - Cash Capital Projects							
General Fund	5,925,000	0	0	0	0	0	0
C7700-770 Indiana State University - Repair and Rehabilitation							
General Fund	1,504,289	1,932,790	1,932,790	0	0	0	0
C7750-775 University of Southern Indiana - Repair and Rehabilitation							
General Fund	1,112,962	1,483,291	1,483,291	0	0	0	0
C7800-780 Ball State University - Repair and Rehabilitation							
General Fund	2,917,359	3,921,090	3,921,090	0	0	0	0
C7900-790 Vincennes University - Repair and Rehabilitation							
General Fund	1,005,286	1,227,440	1,227,440	0	0	0	0
C7100-710 Ivy Tech Community College - Repair and Rehabilitation							
General Fund	3,610,577	4,468,850	4,468,850	0	0	0	0
<b>Higher Education Totals</b>							
General Fund	50,766,725	52,020,852	61,020,852	0	0	0	0
Dedicated Funds	0	2,000,000	0	0	0	0	0
<b>EDUCATION TOTALS</b>							
General Fund	50,766,725	52,020,852	61,020,852	0	0	0	0
Dedicated Funds	0	2,000,000	0	0	0	0	0

## Construction and Rehabilitation

	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	FY 2026-2027
<b>CONSTRUCTION AND REHABILITATION TOTALS</b>							
General Fund	516,097,149	1,014,019,843	313,825,236	381,235,609	230,995,109	376,654,014	198,043,615
Dedicated Funds	37,947,853	156,654,734	65,827,460	44,796,300	47,658,300	44,546,300	87,859,794

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(By INBUD Budgeting Level Number)

(By INBUD Budgeting Level Name)

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