



STATE OF INDIANA

Eric J. Holcomb
Governor

STATE BUDGET AGENCY
212 State House
Indianapolis, Indiana 46204-2796
317/232-5610

Zachary Q. Jackson
Director

DATE: April 24, 2020

TO: Governor Eric J. Holcomb
State Auditor Tera K. Klutz
Members of the Indiana General Assembly

FROM: Zachary Q. Jackson, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts of legislation enacted during the 2020 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's website at www.in.gov/sba.

It is important to note that the General Fund revenue information contained in this report reflects projections from the December 20, 2019 revenue forecast which does not reflect the economic impact of the COVID-19 pandemic. The State Budget Agency and State Budget Committee are planning to present an updated General Fund revenue forecast this summer.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Legislation Enacted

During the 2020 Regular Session of the

Indiana General Assembly

(As required by IC 4-12-1-12)

April 24, 2020

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April 20, 2020
GENERAL FUND SURPLUS STATEMENT
(Millions of Dollars)

	Estimated FY 2020	Estimated FY 2021
Beginning Balance	2,270.1	2,434.9
Current Year Revenues		
Forecasted Revenue - As of December 20, 2019*	16,790.8	17,259.9
2020 Outside Acts (Revenue)	(7.9)	(7.1)
Hospital Assessment Fees (HAF)	190.0	190.0
Quality Assessment Fees (QAF)	53.2	51.6
Miscellaneous Unforecasted Revenue	16.9	16.9
Total Current Year Revenues	17,043.0	17,511.3
<i>Growth Rate</i>	<i>2.1%</i>	<i>2.7%</i>
Current Year Expenses		
HEA 1001-2019 Appropriations	16,942.5	17,367.5
2019 Outside Acts	0.8	0.9
2020 Outside Acts	-	0.1
Judgments and Settlements	5.1	5.1
Stadium/Convention Center/State Fair Coliseum Reversion	(92.4)	(95.1)
Reversions	(25.0)	(25.0)
Total Current Year Expenses	16,831.0	17,253.5
<i>Growth Rate</i>	<i>3.4%</i>	<i>2.5%</i>
Annual Surplus / (Deficit) (Current Year Revenues - Current Year Expenses)	212.0	257.8
Other Sources and Uses of Cash Reserves		
Reversions (Distributions, Capital, and Reconciliations)	22.0	22.0
Rainy Day Fund Interest	6.1	6.1
Tuition Reserve Fund Interest	3.8	3.8
Capital Line Item Projects for State Agencies and Universities	(125.7)	(121.9)
Transfer from the Agency Settlement Fund	-	10.0
DOR ITS Transfer	0.1	-
Casino Relocation Fee from HEA 1015-2019	5.0	-
Non-Recurring Appropriations from HEA 1001-2019	(31.6)	-
IBM Judgment Payment†	73.1	-
HEA 1007-2020 Cash Funding Option for University Capital Line Items	(291.2)	-
Reversion of HEA 1007-2020 Cash Funding Option for University Capital Line Items	291.2	-
Total Combined Balances	2,434.9	2,612.7
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	<i>14.5%</i>	<i>15.1%</i>

* This statement reflects revenue figures based on the December 20, 2019 Revenue Forecast along with fiscal impact analysis of enacted legislation from the 2020 Regular Session of the General Assembly. Any changes in revenue or expenditures resulting from the COVID-19 pandemic are not reflected.

† Final amount is subject to review from U.S. Department of Health & Human Services and U.S. Department of Agriculture.

April 20, 2020
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	Estimated <u>FY 2020</u>	Estimated <u>FY 2021</u>
Resources:		
Beginning Balance	834.5	989.4
Current Year Resources		
Forecasted Revenue - As of December 20, 2019*	16,790.8	17,259.9
2020 Outside Acts (Revenue)	(7.9)	(7.1)
Hospital Assessment Fees (HAF)	190.0	190.0
Quality Assessment Fees (QAF)	53.2	51.6
Miscellaneous Unforecasted Revenue	16.9	16.9
Total Current Year Resources	17,043.0	17,511.3
Other Resources		
DOR ITS Transfer	0.1	-
Transfer from the Agency Settlement Fund	-	10.0
Casino Relocation Fee from HEA 1015-2019	5.0	-
IBM Judgment Payment	73.1	-
Total Other Resources	78.2	10.0
Total Resources	17,955.7	18,510.7
Uses - Appropriations, Expenditures, and Reversions:		
Appropriations		
HEA 1001-2019 Appropriations (Less non-recurring appropriations below)	16,942.5	17,367.5
Non-Recurring Appropriations from HEA 1001-2019	31.6	-
Capital Line Item Projects for State Agencies and Universities	125.7	121.9
HEA 1007-2020 Cash Funding Option for University Capital Line Items	291.2	-
Total Appropriations	17,391.0	17,489.4
Other Expenditures and Transfers		
2019 Outside Acts	0.8	0.9
2020 Outside Acts	-	0.1
Judgments and Settlements	5.1	5.1
Total Expenditures and Transfers	5.9	6.1
Reversions		
Current Year Reversions	(25.0)	(25.0)
Stadium/Convention Center/State Fair Coliseum Reversion	(92.4)	(95.1)
Reversions (Distributions, Capital, and Reconciliations)	(22.0)	(22.0)
Reversion of HEA 1007-2020 Cash Funding Option for University Capital Line Items	(291.2)	-
Total Reversions	(430.6)	(142.1)
Total Uses (Net)	16,966.3	17,353.4
General Fund Balance at Year End	989.4	1,157.3
Reserve Balances:		
Medicaid Reserve	577.6	577.6
State Tuition Reserve		
Starting Balance	338.9	342.7
Interest	3.8	3.8
Ending Balance	342.7	346.5
Rainy Day Fund		
Starting Balance	519.1	525.2
Interest	6.1	6.1
Ending Balance	525.2	531.3
Total General Fund Combined Balances	2,434.9	2,612.7
<i>Net Combined Balances as a Percent of Current Year Resources</i>	14.3%	14.9%
<i>Net Combined Balances as a Percent of the Following Year's Total Appropriations</i>	13.9%	

* This statement reflects revenue figures based on the December 20, 2019 Revenue Forecast along with fiscal impact analysis of enacted legislation from the 2020 Regular Session of the General Assembly. Any changes in revenue or expenditures resulting from the COVID-19 pandemic are not reflected.

† Final amount is subject to review from U.S. Department of Health & Human Services and U.S. Department of Agriculture.

General Fund Comparison

Functional Category	As Passed - 2019		As Passed - 2020		Difference	
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
General Government	644,738,643	619,793,935	644,738,643	619,793,935	-	-
Public Safety						
Corrections	758,841,296	761,786,458	758,841,296	761,786,458	-	-
Other Public Safety	317,354,488	317,701,767	317,354,488	317,701,767	-	-
Subtotal: Public Safety	1,076,195,784	1,079,488,225	1,076,195,784	1,079,488,225	-	-
Conservation and Environment	83,608,916	84,146,262	83,608,916	84,146,262	-	-
Economic Development	124,799,867	123,799,867	124,799,867	123,799,867	-	-
Transportation	47,000,000	47,000,000	47,000,000	47,000,000	-	-
Health and Human Services						
FSSA Administration	16,120,804	16,120,804	16,120,804	16,120,804	-	-
Office of Medicaid Policy and Planning	2,568,735,558	2,702,235,558	2,568,735,558	2,702,235,558	-	-
Mental Health and Addictions	278,540,945	277,681,945	278,540,945	277,681,945	-	-
Family Resources	128,633,587	128,633,587	128,633,587	128,633,587	-	-
Aging Services	59,480,469	59,480,469	59,480,469	59,480,469	-	-
Disability and Rehabilitation Services	42,780,072	42,780,072	42,780,072	42,780,072	-	-
Department of Child Services	910,227,205	900,227,205	910,227,205	900,227,205	-	-
Public Health	29,556,414	29,556,414	29,556,414	29,556,414	-	-
Other Health and Human Services	89,619,174	89,369,174	89,619,174	89,369,174	-	-
Subtotal: Health and Human Services	4,123,694,228	4,246,085,228	4,123,694,228	4,246,085,228	-	-
Education						
Higher Education						
State Student Assistance Commission	373,881,676	387,617,147	373,881,676	387,617,147	-	-
Other Higher Education	1,631,124,768	1,678,933,551	1,631,124,768	1,678,933,551	-	-
Subtotal: Higher Education	2,005,006,444	2,066,550,698	2,005,006,444	2,066,550,698	-	-
Elementary and Secondary Education						
Education Administration	40,521,748	40,521,748	40,521,748	40,521,748	-	-
Tuition Support	7,371,831,250	7,554,731,250	7,371,831,250	7,554,731,250	-	-
Other Local Schools	240,830,411	237,330,411	240,830,411	237,330,411	-	-
Teacher Retirement	919,000,000	946,600,000	919,000,000	946,600,000	-	-
Subtotal: Elementary and Secondary Education	8,572,183,409	8,779,183,409	8,572,183,409	8,779,183,409	-	-
Other Education	11,371,371	11,371,371	11,371,371	11,371,371	-	-
Subtotal: Education	10,588,561,224	10,857,105,478	10,588,561,224	10,857,105,478	-	-
Distributions	60,157,037	60,244,916	60,157,037	60,244,916	-	-
Total: Operating	16,748,755,699	17,117,663,911	16,748,755,699	17,117,663,911	-	-
Construction						
Higher Education	63,041,725	48,341,725	354,231,725	48,341,725	291,190,000	-
Other Construction	287,977,710	323,393,039	287,977,710	323,393,039	-	-
Total: Construction	351,019,435	371,734,764	642,209,435	371,734,764	291,190,000	-
GRAND TOTAL	17,099,775,134	17,489,398,675	17,390,965,134	17,489,398,675	291,190,000	-

Functional Budget Comparison

Function	Funding Type	As Passed - 2019		As Passed - 2020		Difference	
		FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
GRAND TOTALS							
GENERAL GOVERNMENT							
	General Fund	909,200,339	903,120,961	909,200,339	903,120,961	-	-
	Dedicated Funds	367,635,186	351,318,585	368,135,186	351,818,585	500,000	500,000
	Federal Funds	17,082,397	17,082,397	17,082,397	17,082,397	-	-
	Funding Total	1,293,917,922	1,271,521,943	1,294,417,922	1,272,021,943	500,000	500,000
PUBLIC SAFETY							
	General Fund	1,082,980,211	1,098,272,652	1,082,980,211	1,098,272,652	-	-
	Dedicated Funds	444,486,903	439,783,138	444,486,903	439,783,138	-	-
	Federal Funds	120,807,904	120,873,643	120,807,904	120,873,643	-	-
	Funding Total	1,648,275,018	1,658,929,433	1,648,275,018	1,658,929,433	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	96,250,414	101,337,759	96,250,414	101,337,759	-	-
	Dedicated Funds	185,151,349	182,919,749	185,151,349	182,919,749	-	-
	Federal Funds	33,529,832	33,529,832	33,529,832	33,529,832	-	-
	Funding Total	314,931,595	317,787,340	314,931,595	317,787,340	-	-
ECONOMIC DEVELOPMENT							
	General Fund	124,799,867	123,799,867	124,799,867	123,799,867	-	-
	Dedicated Funds	52,001,584	54,501,584	52,001,584	54,501,584	-	-
	Federal Funds	469,855,218	469,855,218	469,855,218	469,855,218	-	-
	Funding Total	646,656,669	648,156,669	646,656,669	648,156,669	-	-
TRANSPORTATION							
	General Fund	47,000,000	47,000,000	47,000,000	47,000,000	-	-
	Dedicated Funds	2,933,857,205	2,839,366,504	2,933,857,205	2,839,366,504	-	-
	Federal Funds	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171	-	-
	Funding Total	4,054,038,752	3,980,230,675	4,054,038,752	3,980,230,675	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	4,127,784,317	4,250,175,317	4,127,784,317	4,250,175,317	-	-
	Dedicated Funds	2,040,538,355	2,072,518,931	2,040,538,355	2,072,518,931	-	-
	Federal Funds	12,986,426,452	12,782,439,651	12,986,426,452	12,782,439,651	-	-
	Funding Total	19,154,749,124	19,105,133,899	19,154,749,124	19,105,133,899	-	-
EDUCATION							
	General Fund	10,651,602,949	10,905,447,203	10,942,792,949	10,905,447,203	291,190,000	-
	Dedicated Funds	44,411,463	44,080,453	44,411,463	44,080,453	-	-
	Federal Funds	1,051,441,854	1,051,441,854	1,051,441,854	1,051,441,854	-	-
	Local Funds	705	705	705	705	-	-
	Funding Total	11,747,456,971	12,000,970,215	12,038,646,971	12,000,970,215	291,190,000	-

Functional Budget Comparison

Function	Funding Type	As Passed - 2019		As Passed - 2020		Difference	
		FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
DISTRIBUTIONS							
	General Fund	60,157,037	60,244,916	60,157,037	60,244,916	-	-
	Dedicated Funds	258,067,809	258,017,044	258,067,809	258,017,044	-	-
	Funding Total	318,224,846	318,261,960	318,224,846	318,261,960	-	-
GRAND TOTALS							
	General Fund	17,099,775,134	17,489,398,675	17,390,965,134	17,489,398,675	291,190,000	-
	Dedicated Funds	6,326,149,854	6,242,505,988	6,326,649,854	6,243,005,988	500,000	500,000
	Federal Funds	15,752,325,204	15,569,086,766	15,752,325,204	15,569,086,766	-	-
	Local Funds	705	705	705	705	-	-
	Funding Total	39,178,250,897	39,300,992,134	39,469,940,897	39,301,492,134	291,690,000	500,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2019		As Passed - 2020		Difference	
		FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
OPERATING							
GENERAL GOVERNMENT							
	General Fund	644,738,643	619,793,935	644,738,643	619,793,935	-	-
	Dedicated Funds	320,254,604	339,270,402	320,754,604	339,770,402	500,000	500,000
	Federal Funds	17,082,397	17,082,397	17,082,397	17,082,397	-	-
	Funding Total	982,075,644	976,146,734	982,575,644	976,646,734	500,000	500,000
PUBLIC SAFETY							
	General Fund	1,076,195,784	1,079,488,225	1,076,195,784	1,079,488,225	-	-
	Dedicated Funds	435,856,148	430,916,001	435,856,148	430,916,001	-	-
	Federal Funds	120,807,904	120,873,643	120,807,904	120,873,643	-	-
	Funding Total	1,632,859,836	1,631,277,869	1,632,859,836	1,631,277,869	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	83,608,916	84,146,262	83,608,916	84,146,262	-	-
	Dedicated Funds	169,316,248	172,711,076	169,316,248	172,711,076	-	-
	Federal Funds	33,529,832	33,529,832	33,529,832	33,529,832	-	-
	Funding Total	286,454,996	290,387,170	286,454,996	290,387,170	-	-
ECONOMIC DEVELOPMENT							
	General Fund	124,799,867	123,799,867	124,799,867	123,799,867	-	-
	Dedicated Funds	52,001,584	54,501,584	52,001,584	54,501,584	-	-
	Federal Funds	469,855,218	469,855,218	469,855,218	469,855,218	-	-
	Funding Total	646,656,669	648,156,669	646,656,669	648,156,669	-	-
TRANSPORTATION							
	General Fund	47,000,000	47,000,000	47,000,000	47,000,000	-	-
	Dedicated Funds	2,914,934,955	2,826,059,254	2,914,934,955	2,826,059,254	-	-
	Federal Funds	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171	-	-
	Funding Total	4,035,116,502	3,966,923,425	4,035,116,502	3,966,923,425	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	4,123,694,228	4,246,085,228	4,123,694,228	4,246,085,228	-	-
	Dedicated Funds	2,033,148,553	2,068,138,382	2,033,148,553	2,068,138,382	-	-
	Federal Funds	12,986,426,452	12,782,439,651	12,986,426,452	12,782,439,651	-	-
	Funding Total	19,143,269,233	19,096,663,261	19,143,269,233	19,096,663,261	-	-
EDUCATION							
	General Fund	10,588,561,224	10,857,105,478	10,588,561,224	10,857,105,478	-	-
	Dedicated Funds	44,411,463	44,080,453	44,411,463	44,080,453	-	-
	Federal Funds	1,051,441,854	1,051,441,854	1,051,441,854	1,051,441,854	-	-
	Local Funds	705	705	705	705	-	-
	Funding Total	11,684,415,246	11,952,628,490	11,684,415,246	11,952,628,490	-	-

Functional Budget Comparison

Function	Funding Type	As Passed - 2019		As Passed - 2020		Difference	
		FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
DISTRIBUTIONS							
	General Fund	60,157,037	60,244,916	60,157,037	60,244,916	-	-
	Dedicated Funds	258,067,809	258,017,044	258,067,809	258,017,044	-	-
	Funding Total	318,224,846	318,261,960	318,224,846	318,261,960	-	-
TOTAL OPERATING							
	General Fund	16,748,755,699	17,117,663,911	16,748,755,699	17,117,663,911	-	-
	Dedicated Funds	6,227,991,364	6,193,694,196	6,228,491,364	6,194,194,196	500,000	500,000
	Federal Funds	15,752,325,204	15,569,086,766	15,752,325,204	15,569,086,766	-	-
	Local Funds	705	705	705	705	-	-
	Funding Total	38,729,072,972	38,880,445,578	38,729,572,972	38,880,945,578	500,000	500,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2019		As Passed - 2020		Difference	
		FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
CONSTRUCTION							
GENERAL GOVERNMENT	General Fund	264,461,696	283,327,026	264,461,696	283,327,026	-	-
	Dedicated Funds	47,380,582	12,048,183	47,380,582	12,048,183	-	-
	Funding Total	311,842,278	295,375,209	311,842,278	295,375,209	-	-
PUBLIC SAFETY	General Fund	6,784,427	18,784,427	6,784,427	18,784,427	-	-
	Dedicated Funds	8,630,755	8,867,137	8,630,755	8,867,137	-	-
	Funding Total	15,415,182	27,651,564	15,415,182	27,651,564	-	-
CONSERVATION AND ENVIRONMENT	General Fund	12,641,498	17,191,497	12,641,498	17,191,497	-	-
	Dedicated Funds	15,835,101	10,208,673	15,835,101	10,208,673	-	-
	Funding Total	28,476,599	27,400,170	28,476,599	27,400,170	-	-
TRANSPORTATION	Dedicated Funds	18,922,250	13,307,250	18,922,250	13,307,250	-	-
HEALTH AND HUMAN SERVICES	General Fund	4,090,089	4,090,089	4,090,089	4,090,089	-	-
	Dedicated Funds	7,389,802	4,380,549	7,389,802	4,380,549	-	-
	Funding Total	11,479,891	8,470,638	11,479,891	8,470,638	-	-
EDUCATION	General Fund	63,041,725	48,341,725	354,231,725	48,341,725	291,190,000	-
TOTAL CONSTRUCTION	General Fund	351,019,435	371,734,764	642,209,435	371,734,764	291,190,000	-
	Dedicated Funds	98,158,490	48,811,792	98,158,490	48,811,792	-	-
	Funding Total	449,177,925	420,546,556	740,367,925	420,546,556	291,190,000	-

Budget Comparison by Fund Type

	As Passed - 2019		As Passed - 2020		Difference	
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
GENERAL GOVERNMENT						
37151-190 Sports Wagering Fund						
Dedicated Funds	-	-	500,000	500,000	500,000	500,000
GENERAL GOVERNMENT TOTALS						
General Fund	909,200,339	903,120,961	909,200,339	903,120,961	-	-
Dedicated Funds	367,635,186	351,318,585	368,135,186	351,818,585	500,000	500,000
Federal Funds	17,082,397	17,082,397	17,082,397	17,082,397	-	-
Total Funding	1,293,917,922	1,271,521,943	1,294,417,922	1,272,021,943	500,000	500,000
CONSTRUCTION AND REHABILITATION						
C7501-750 Indiana University - Cash Capital Projects						
General Fund	-	8,100,000	62,000,000	8,100,000	62,000,000	-
C7601-760 Purdue University - Cash Capital Projects						
General Fund	-	3,500,000	73,000,000	3,500,000	73,000,000	-
C7701-770 Indiana State University - Cash Capital Projects						
General Fund	-	-	18,400,000	-	18,400,000	-
C7751-775 University of Southern Indiana - Cash Capital Projects						
General Fund	-	-	48,000,000	-	48,000,000	-
C7801-780 Ball State University - Cash Capital Projects						
General Fund	-	-	59,900,000	-	59,900,000	-
C7101-710 Ivy Tech Community College - Cash Capital Projects						
General Fund	-	-	29,890,000	-	29,890,000	-
CONSTRUCTION AND REHABILITATION TOTALS						
General Fund	351,019,435	371,734,764	642,209,435	371,734,764	291,190,000	-
Dedicated Funds	98,158,490	48,811,792	98,158,490	48,811,792	-	-
Total Funding	449,177,925	420,546,556	740,367,925	420,546,556	291,190,000	-
OVERALL TOTALS						
General Fund	17,099,775,134	17,489,398,675	17,390,965,134	17,489,398,675	291,190,000	-
Dedicated Funds	6,326,149,854	6,242,505,988	6,326,649,854	6,243,005,988	500,000	500,000
Federal Funds	15,752,325,204	15,569,086,766	15,752,325,204	15,569,086,766	-	-
Local Funds	705	705	705	705	-	-
Total	39,178,250,897	39,300,992,134	39,469,940,897	39,301,492,134	291,690,000	500,000

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00003-House of Representatives						
General Fund	22,849,060	23,544,996	22,849,060	23,544,996	-	-
00004-Senate						
General Fund	14,190,000	15,478,000	14,190,000	15,478,000	-	-
00015-Indiana Lobby Registration Commission						
General Fund	338,244	373,016	338,244	373,016	-	-
00017-Legislative Council and the Legislative Services Agency						
General Fund	22,526,968	22,098,784	22,526,968	22,098,784	-	-
Dedicated Funds	10,010	10,010	10,010	10,010	-	-
Total	22,536,978	22,108,794	22,536,978	22,108,794	-	-
00019-Commission on Uniform State Laws						
General Fund	97,811	87,498	97,811	87,498	-	-
00022-Supreme Court						
General Fund	136,658,467	136,996,027	136,658,467	136,996,027	-	-
Dedicated Funds	25,109,896	25,109,896	25,109,896	25,109,896	-	-
Federal Funds	10,496,825	10,496,825	10,496,825	10,496,825	-	-
Total	172,265,188	172,602,748	172,265,188	172,602,748	-	-
00023-Court of Appeals						
General Fund	12,654,776	12,654,776	12,654,776	12,654,776	-	-
00025-Public Defender Commission						
General Fund	22,820,000	22,820,000	22,820,000	22,820,000	-	-
Dedicated Funds	7,513,227	7,513,227	7,513,227	7,513,227	-	-
Total	30,333,227	30,333,227	30,333,227	30,333,227	-	-
00028-Tax Court						
General Fund	910,453	910,453	910,453	910,453	-	-
00030-Governor's Office						
General Fund	2,089,592	2,089,592	2,089,592	2,089,592	-	-
Dedicated Funds	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total	7,089,592	7,089,592	7,089,592	7,089,592	-	-
00032-Criminal Justice Institute						
General Fund	10,709,123	10,709,123	10,709,123	10,709,123	-	-
Dedicated Funds	6,927,780	6,927,780	6,927,780	6,927,780	-	-
Federal Funds	23,496,768	23,496,768	23,496,768	23,496,768	-	-
Total	41,133,671	41,133,671	41,133,671	41,133,671	-	-
00035-Governor's Council for Developmental Disabilities						
Federal Funds	1,125,674	1,125,674	1,125,674	1,125,674	-	-
00036-Department of Agriculture						
General Fund	3,480,025	3,480,025	3,480,025	3,480,025	-	-
Dedicated Funds	5,834,392	5,834,392	5,834,392	5,834,392	-	-
Federal Funds	130,000	130,000	130,000	130,000	-	-
Total	9,444,417	9,444,417	9,444,417	9,444,417	-	-
00038-Lieutenant Governor						
General Fund	14,166,986	14,166,986	14,166,986	14,166,986	-	-
Dedicated Funds	1,834,500	1,834,500	1,834,500	1,834,500	-	-
Federal Funds	25,590,351	25,590,351	25,590,351	25,590,351	-	-
Total	41,591,837	41,591,837	41,591,837	41,591,837	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00039-Prosecuting Attorneys' Council						
General Fund	3,203,830	3,203,830	3,203,830	3,203,830	-	-
Dedicated Funds	234,662	234,662	234,662	234,662	-	-
Federal Funds	190,695	190,695	190,695	190,695	-	-
Total	3,629,187	3,629,187	3,629,187	3,629,187	-	-
00040-Secretary of State						
General Fund	6,227,328	6,232,516	6,227,328	6,232,516	-	-
Dedicated Funds	17,512,643	7,512,643	17,512,643	7,512,643	-	-
Total	23,739,971	13,745,159	23,739,971	13,745,159	-	-
00044-Indiana Protection and Advocacy Services Commission						
Dedicated Funds	6,331	6,331	6,331	6,331	-	-
Federal Funds	2,020,082	2,020,082	2,020,082	2,020,082	-	-
Total	2,026,413	2,026,413	2,026,413	2,026,413	-	-
00046-Attorney General						
General Fund	21,532,051	21,532,051	21,532,051	21,532,051	-	-
Dedicated Funds	14,560,900	14,560,900	14,560,900	14,560,900	-	-
Federal Funds	5,997,459	5,997,459	5,997,459	5,997,459	-	-
Total	42,090,410	42,090,410	42,090,410	42,090,410	-	-
00048-Treasurer of State						
General Fund	1,596,147	1,596,147	1,596,147	1,596,147	-	-
Dedicated Funds	14,000,000	14,000,000	14,000,000	14,000,000	-	-
Total	15,596,147	15,596,147	15,596,147	15,596,147	-	-
00050-Auditor of State						
General Fund	67,278,436	67,366,315	67,278,436	67,366,315	-	-
Dedicated Funds	963,466,909	943,416,144	963,466,909	943,416,144	-	-
Total	1,030,745,345	1,010,782,459	1,030,745,345	1,010,782,459	-	-
00054-Distressed Unit Appeal Board						
General Fund	5,000,000	5,000,000	5,000,000	5,000,000	-	-
00055-Office of Management and Budget						
General Fund	497,515	497,515	497,515	497,515	-	-
00057-State Budget Agency						
General Fund	223,897,613	219,337,626	223,897,613	219,337,626	-	-
Dedicated Funds	41,788,353	61,788,353	41,788,353	61,788,353	-	-
Total	265,685,966	281,125,979	265,685,966	281,125,979	-	-
00060-Management and Performance Hub						
General Fund	8,252,558	8,252,558	8,252,558	8,252,558	-	-
Dedicated Funds	317,526	0	317,526	0	-	-
Total	8,570,084	8,252,558	8,570,084	8,252,558	-	-
00061-Department of Administration						
General Fund	95,562,431	89,269,473	95,562,431	89,269,473	-	-
Dedicated Funds	26,169,841	20,574,481	26,169,841	20,574,481	-	-
Total	121,732,272	109,843,954	121,732,272	109,843,954	-	-
00062-Indiana Archives and Records Administration						
General Fund	2,033,480	2,033,480	2,033,480	2,033,480	-	-
Dedicated Funds	470,517	353,517	470,517	353,517	-	-
Federal Funds	44,113	44,113	44,113	44,113	-	-
Total	2,548,110	2,431,110	2,548,110	2,431,110	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00063-Indiana Election Division						
General Fund	6,300,322	6,301,360	6,300,322	6,301,360	-	-
Dedicated Funds	73,979	73,979	73,979	73,979	-	-
Federal Funds	6,475	6,475	6,475	6,475	-	-
Total	6,380,776	6,381,814	6,380,776	6,381,814	-	-
00064-Office of the Public Access Counselor						
General Fund	319,176	300,176	319,176	300,176	-	-
00067-Office of Technology						
Dedicated Funds	1,175,918	1,175,918	1,175,918	1,175,918	-	-
00070-State Personnel Department						
General Fund	4,090,216	4,090,216	4,090,216	4,090,216	-	-
00072-Indiana Public Retirement System						
General Fund	1,079,453,124	1,107,676,560	1,079,453,124	1,107,676,560	-	-
Dedicated Funds	138,360,911	138,340,911	138,360,911	138,340,911	-	-
Total	1,217,814,035	1,246,017,471	1,217,814,035	1,246,017,471	-	-
00074-State Employees' Appeals Commission						
General Fund	136,203	136,337	136,203	136,337	-	-
00075-Office of Inspector General						
General Fund	1,196,064	1,196,064	1,196,064	1,196,064	-	-
00080-State Board of Accounts						
General Fund	13,720,717	13,760,717	13,720,717	13,760,717	-	-
Dedicated Funds	15,292,124	15,292,124	15,292,124	15,292,124	-	-
Total	29,012,841	29,052,841	29,012,841	29,052,841	-	-
00090-Department of Revenue						
General Fund	94,641,257	95,741,257	94,641,257	95,741,257	-	-
Dedicated Funds	9,984,564	9,729,064	9,984,564	9,729,064	-	-
Total	104,625,821	105,470,321	104,625,821	105,470,321	-	-
00100-Indiana State Police						
General Fund	223,568,590	235,732,354	223,568,590	235,732,354	-	-
Dedicated Funds	23,289,968	23,328,467	23,289,968	23,328,467	-	-
Federal Funds	9,718,753	9,718,753	9,718,753	9,718,753	-	-
Total	256,577,311	268,779,574	256,577,311	268,779,574	-	-
00103-Law Enforcement Training Academy						
General Fund	2,245,272	2,487,272	2,245,272	2,487,272	-	-
Dedicated Funds	2,962,806	3,212,806	2,962,806	3,212,806	-	-
Total	5,208,078	5,700,078	5,208,078	5,700,078	-	-
00110-Adjutant General						
General Fund	14,713,307	14,722,236	14,713,307	14,722,236	-	-
Dedicated Funds	105,755	1,381,592	105,755	1,381,592	-	-
Federal Funds	59,833,391	59,895,665	59,833,391	59,895,665	-	-
Total	74,652,453	75,999,493	74,652,453	75,999,493	-	-
00115-State Department of Toxicology						
General Fund	2,446,920	2,446,920	2,446,920	2,446,920	-	-
Dedicated Funds	355,000	355,000	355,000	355,000	-	-
Federal Funds	200,000	200,000	200,000	200,000	-	-
Total	3,001,920	3,001,920	3,001,920	3,001,920	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00160-Department of Veterans' Affairs						
General Fund	4,110,921	3,860,921	4,110,921	3,860,921	-	-
Dedicated Funds	1,778,858	1,778,858	1,778,858	1,778,858	-	-
Federal Funds	429,661	429,661	429,661	429,661	-	-
Total	6,319,440	6,069,440	6,319,440	6,069,440	-	-
00190-Indiana Gaming Commission						
Dedicated Funds	29,315,175	29,315,175	29,815,175	29,815,175	500,000	500,000
00195-Indiana Department of Gaming Research						
General Fund	325,000	325,000	325,000	325,000	-	-
00200-Utility Regulatory Commission						
Dedicated Funds	10,686,913	10,686,913	10,686,913	10,686,913	-	-
Federal Funds	878,887	878,887	878,887	878,887	-	-
Total	11,565,800	11,565,800	11,565,800	11,565,800	-	-
00205-Utility Consumer Counselor						
Dedicated Funds	7,786,200	7,786,200	7,786,200	7,786,200	-	-
00208-Department of Financial Institutions						
Dedicated Funds	9,604,861	9,548,937	9,604,861	9,548,937	-	-
00210-Department of Insurance						
Dedicated Funds	127,221,362	127,221,362	127,221,362	127,221,362	-	-
Federal Funds	1,015,356	1,015,356	1,015,356	1,015,356	-	-
Total	128,236,718	128,236,718	128,236,718	128,236,718	-	-
00215-Department of Local Government Finance						
General Fund	5,431,997	5,431,997	5,431,997	5,431,997	-	-
Dedicated Funds	422,250	422,250	422,250	422,250	-	-
Total	5,854,247	5,854,247	5,854,247	5,854,247	-	-
00217-Indiana Board of Tax Review						
General Fund	1,521,031	1,521,031	1,521,031	1,521,031	-	-
Dedicated Funds	464,376	464,376	464,376	464,376	-	-
Total	1,985,407	1,985,407	1,985,407	1,985,407	-	-
00220-Worker's Compensation Board						
General Fund	1,924,663	1,924,663	1,924,663	1,924,663	-	-
Dedicated Funds	7,863,351	7,863,351	7,863,351	7,863,351	-	-
Total	9,788,014	9,788,014	9,788,014	9,788,014	-	-
00225-Department of Labor						
General Fund	3,319,850	3,319,850	3,319,850	3,319,850	-	-
Dedicated Funds	642,502	601,002	642,502	601,002	-	-
Federal Funds	3,284,900	3,284,900	3,284,900	3,284,900	-	-
Total	7,247,252	7,205,752	7,247,252	7,205,752	-	-
00230-Alcohol and Tobacco Commission						
Dedicated Funds	22,384,785	22,361,136	22,384,785	22,361,136	-	-
Federal Funds	220,000	220,000	220,000	220,000	-	-
Total	22,604,785	22,581,136	22,604,785	22,581,136	-	-
00235-Bureau of Motor Vehicles						
General Fund	26,940,747	26,940,747	26,940,747	26,940,747	-	-
Dedicated Funds	44,262,537	38,592,537	44,262,537	38,592,537	-	-
Total	71,203,284	65,533,284	71,203,284	65,533,284	-	-
00240-Coroners' Training Board						
Dedicated Funds	371,538	371,538	371,538	371,538	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00250-Professional Licensing Agency						
General Fund	4,671,973	4,676,412	4,671,973	4,676,412	-	-
Dedicated Funds	3,241,931	3,242,062	3,241,931	3,242,062	-	-
Federal Funds	467,014	467,014	467,014	467,014	-	-
Total	8,380,918	8,385,488	8,380,918	8,385,488	-	-
00258-Civil Rights Commission						
General Fund	2,241,887	2,244,834	2,241,887	2,244,834	-	-
Dedicated Funds	99,443	99,443	99,443	99,443	-	-
Federal Funds	543,105	543,105	543,105	543,105	-	-
Total	2,884,435	2,887,382	2,884,435	2,887,382	-	-
00260-Indiana Economic Development Corporation						
General Fund	56,342,426	55,342,426	56,342,426	55,342,426	-	-
Dedicated Funds	21,099,365	23,599,365	21,099,365	23,599,365	-	-
Federal Funds	5,844,237	5,844,237	5,844,237	5,844,237	-	-
Total	83,286,028	84,786,028	83,286,028	84,786,028	-	-
00261-Indiana Finance Authority						
Dedicated Funds	2,500,000	2,500,000	2,500,000	2,500,000	-	-
00263-Housing and Community Development Authority						
General Fund	2,764,991	2,764,991	2,764,991	2,764,991	-	-
Dedicated Funds	8,000,000	8,000,000	8,000,000	8,000,000	-	-
Total	10,764,991	10,764,991	10,764,991	10,764,991	-	-
00265-Indiana Horse Racing Commission						
Dedicated Funds	29,165,394	29,154,179	29,165,394	29,154,179	-	-
00266-Office of Energy Development						
General Fund	235,109	235,109	235,109	235,109	-	-
Federal Funds	1,172,627	1,172,627	1,172,627	1,172,627	-	-
Total	1,407,736	1,407,736	1,407,736	1,407,736	-	-
00286-Integrated Public Safety Commission						
Dedicated Funds	13,699,449	13,699,449	13,699,449	13,699,449	-	-
Federal Funds	350,000	350,000	350,000	350,000	-	-
Total	14,049,449	14,049,449	14,049,449	14,049,449	-	-
00300-Department of Natural Resources						
General Fund	57,243,928	57,528,755	57,243,928	57,528,755	-	-
Dedicated Funds	92,522,467	87,035,039	92,522,467	87,035,039	-	-
Federal Funds	32,705,366	32,705,366	32,705,366	32,705,366	-	-
Total	182,471,761	177,269,160	182,471,761	177,269,160	-	-
00303-Indiana State Museum and Historic Sites Corporation						
General Fund	9,802,717	9,802,716	9,802,717	9,802,716	-	-
Dedicated Funds	1,638,455	1,499,455	1,638,455	1,499,455	-	-
Total	11,441,172	11,302,171	11,441,172	11,302,171	-	-
00310-White River State Park Development Commission						
General Fund	878,242	878,242	878,242	878,242	-	-
00315-World War Memorial Commission						
General Fund	2,269,818	9,119,818	2,269,818	9,119,818	-	-
Dedicated Funds	172,851	172,851	172,851	172,851	-	-
Total	2,442,669	9,292,669	2,442,669	9,292,669	-	-
00322-Kankakee River Basin Commission						
General Fund	2,352,487	52,487	2,352,487	52,487	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00323-Indiana And Michigan Boundary Line Commission						
General Fund	0	250,000	0	250,000	-	-
00325-Maumee River Basin Commission						
General Fund	101,850	101,850	101,850	101,850	-	-
00330-St. Joseph River Basin Commission						
General Fund	104,974	104,974	104,974	104,974	-	-
00340-Bureau of Motor Vehicles Commission						
Dedicated Funds	95,026,572	94,453,053	95,026,572	94,453,053	-	-
00351-State Board of Animal Health						
General Fund	6,979,652	6,904,852	6,979,652	6,904,852	-	-
Dedicated Funds	216,082	216,082	216,082	216,082	-	-
Federal Funds	2,120,363	2,123,828	2,120,363	2,123,828	-	-
Total	9,316,097	9,244,762	9,316,097	9,244,762	-	-
00385-Department of Homeland Security						
General Fund	19,255,754	19,255,754	19,255,754	19,255,754	-	-
Dedicated Funds	18,238,874	18,238,874	18,238,874	18,238,874	-	-
Federal Funds	11,516,754	11,516,754	11,516,754	11,516,754	-	-
Total	49,011,382	49,011,382	49,011,382	49,011,382	-	-
00400-State Department of Health						
General Fund	29,556,414	29,556,414	29,556,414	29,556,414	-	-
Dedicated Funds	87,268,156	87,268,156	87,268,156	87,268,156	-	-
Federal Funds	249,623,348	249,623,348	249,623,348	249,623,348	-	-
Total	366,447,918	366,447,918	366,447,918	366,447,918	-	-
00405-Family and Social Services Administration						
General Fund	16,120,804	16,120,804	16,120,804	16,120,804	-	-
Federal Funds	43,893,056	43,893,056	43,893,056	43,893,056	-	-
Total	60,013,860	60,013,860	60,013,860	60,013,860	-	-
00410-Division of Mental Health						
General Fund	144,833,638	144,833,638	144,833,638	144,833,638	-	-
Dedicated Funds	22,244,414	21,244,414	22,244,414	21,244,414	-	-
Federal Funds	85,259,106	51,530,190	85,259,106	51,530,190	-	-
Total	252,337,158	217,608,242	252,337,158	217,608,242	-	-
00415-Evansville Psychiatric Children's Center						
General Fund	281,422	281,422	281,422	281,422	-	-
Dedicated Funds	3,541,107	3,541,107	3,541,107	3,541,107	-	-
Federal Funds	25,000	25,000	25,000	25,000	-	-
Total	3,847,529	3,847,529	3,847,529	3,847,529	-	-
00425-Evansville State Hospital						
General Fund	24,246,876	24,246,876	24,246,876	24,246,876	-	-
Dedicated Funds	4,428,975	3,802,558	4,428,975	3,802,558	-	-
Total	28,675,851	28,049,434	28,675,851	28,049,434	-	-
00430-Madison State Hospital						
General Fund	24,740,777	24,740,777	24,740,777	24,740,777	-	-
Dedicated Funds	3,911,219	3,911,219	3,911,219	3,911,219	-	-
Total	28,651,996	28,651,996	28,651,996	28,651,996	-	-
00435-Logansport State Hospital						
General Fund	31,645,399	31,645,399	31,645,399	31,645,399	-	-
Dedicated Funds	1,922,348	3,661,556	1,922,348	3,661,556	-	-
Total	33,567,747	35,306,955	33,567,747	35,306,955	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00440-Richmond State Hospital						
General Fund	33,109,363	33,109,363	33,109,363	33,109,363	-	-
Dedicated Funds	2,683,320	2,683,320	2,683,320	2,683,320	-	-
Total	35,792,683	35,792,683	35,792,683	35,792,683	-	-
00450-Larue Carter Memorial Hospital						
General Fund	2,190,308	1,331,308	2,190,308	1,331,308	-	-
00451-Neuro Diagnostic Institute						
General Fund	20,818,869	20,818,869	20,818,869	20,818,869	-	-
Dedicated Funds	12,497,244	15,758,200	12,497,244	15,758,200	-	-
Federal Funds	72,125	72,846	72,125	72,846	-	-
Total	33,388,238	36,649,915	33,388,238	36,649,915	-	-
00495-Department of Environmental Management						
General Fund	23,163,448	23,163,448	23,163,448	23,163,448	-	-
Dedicated Funds	90,817,576	94,212,404	90,817,576	94,212,404	-	-
Federal Funds	824,466	824,466	824,466	824,466	-	-
Total	114,805,490	118,200,318	114,805,490	118,200,318	-	-
00496-Office of Environmental Adjudication						
General Fund	332,950	335,469	332,950	335,469	-	-
00497-Division of Disability & Rehabilitation Services						
General Fund	42,780,072	42,780,072	42,780,072	42,780,072	-	-
Dedicated Funds	4,727,247	4,727,247	4,727,247	4,727,247	-	-
Federal Funds	80,211,357	80,211,357	80,211,357	80,211,357	-	-
Total	127,718,676	127,718,676	127,718,676	127,718,676	-	-
00498-Division of Aging Administration						
General Fund	59,480,469	59,480,469	59,480,469	59,480,469	-	-
Dedicated Funds	5,451,948	5,451,948	5,451,948	5,451,948	-	-
Federal Funds	32,227,213	32,227,213	32,227,213	32,227,213	-	-
Total	97,159,630	97,159,630	97,159,630	97,159,630	-	-
00500-Division of Family Resources						
General Fund	128,633,587	128,633,587	128,633,587	128,633,587	-	-
Dedicated Funds	5,816,761	5,816,761	5,816,761	5,816,761	-	-
Federal Funds	1,257,327,953	1,257,327,953	1,257,327,953	1,257,327,953	-	-
Total	1,391,778,301	1,391,778,301	1,391,778,301	1,391,778,301	-	-
00501-Office of Early Childhood and Out-of-School Learning						
General Fund	57,177,728	57,177,728	57,177,728	57,177,728	-	-
Dedicated Funds	35,000	35,000	35,000	35,000	-	-
Federal Funds	131,645,319	131,645,319	131,645,319	131,645,319	-	-
Total	188,858,047	188,858,047	188,858,047	188,858,047	-	-
00502-Department of Child Services						
General Fund	910,227,205	900,227,205	910,227,205	900,227,205	-	-
Dedicated Funds	25,550,000	25,550,000	25,550,000	25,550,000	-	-
Federal Funds	308,682,646	308,682,646	308,682,646	308,682,646	-	-
Total	1,244,459,851	1,234,459,851	1,244,459,851	1,234,459,851	-	-
00503-Office of Medicaid Policy and Planning						
General Fund	2,568,735,558	2,702,235,558	2,568,735,558	2,702,235,558	-	-
Dedicated Funds	1,827,613,749	1,859,342,622	1,827,613,749	1,859,342,622	-	-
Federal Funds	10,793,339,817	10,623,081,211	10,793,339,817	10,623,081,211	-	-
Total	15,189,689,124	15,184,659,391	15,189,689,124	15,184,659,391	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00505-Education Employment Relations Board						
General Fund	1,032,718	1,032,718	1,032,718	1,032,718	-	-
00510-Department of Workforce Development						
General Fund	46,694,854	46,694,854	46,694,854	46,694,854	-	-
Dedicated Funds	11,759,251	11,759,251	11,759,251	11,759,251	-	-
Federal Funds	437,118,003	437,118,003	437,118,003	437,118,003	-	-
Total	495,572,108	495,572,108	495,572,108	495,572,108	-	-
00512-Workforce Cabinet						
General Fund	2,879,000	2,879,000	2,879,000	2,879,000	-	-
00515-Industry and Farms Division						
Dedicated Funds	41,212,624	42,598,439	41,212,624	42,598,439	-	-
00550-Indiana School for the Blind and Visually Impaired						
General Fund	11,680,183	11,680,183	11,680,183	11,680,183	-	-
Dedicated Funds	676,147	380,034	676,147	380,034	-	-
Federal Funds	184,095	184,095	184,095	184,095	-	-
Total	12,540,425	12,244,312	12,540,425	12,244,312	-	-
00560-Indiana School for the Deaf						
General Fund	17,058,533	17,058,533	17,058,533	17,058,533	-	-
Dedicated Funds	3,520,210	1,594,279	3,520,210	1,594,279	-	-
Federal Funds	360,000	360,000	360,000	360,000	-	-
Total	20,938,743	19,012,812	20,938,743	19,012,812	-	-
00570-Indiana Veterans' Home						
Dedicated Funds	26,865,321	25,965,321	26,865,321	25,965,321	-	-
00605-Public Defender						
General Fund	7,498,943	7,498,943	7,498,943	7,498,943	-	-
00610-Public Defender Council						
General Fund	1,551,693	1,551,693	1,551,693	1,551,693	-	-
Dedicated Funds	312,920	312,920	312,920	312,920	-	-
Federal Funds	346,830	346,830	346,830	346,830	-	-
Total	2,211,443	2,211,443	2,211,443	2,211,443	-	-
00614-Chain O' Lakes Correctional Facility						
General Fund	1,909,864	1,909,864	1,909,864	1,909,864	-	-
00615-Department of Correction						
General Fund	287,225,267	290,170,429	287,225,267	290,170,429	-	-
Dedicated Funds	9,802,682	9,802,682	9,802,682	9,802,682	-	-
Federal Funds	7,162,613	7,162,613	7,162,613	7,162,613	-	-
Total	304,190,562	307,135,724	304,190,562	307,135,724	-	-
00616-North Central Juvenile Facility						
General Fund	13,680,064	13,680,064	13,680,064	13,680,064	-	-
Dedicated Funds	0	170,000	0	170,000	-	-
Total	13,680,064	13,850,064	13,680,064	13,850,064	-	-
00618-Miami Correctional Facility						
General Fund	36,178,845	36,178,845	36,178,845	36,178,845	-	-
00620-Indiana State Prison						
General Fund	40,085,375	40,085,375	40,085,375	40,085,375	-	-
Dedicated Funds	4,900,000	750,000	4,900,000	750,000	-	-
Total	44,985,375	40,835,375	44,985,375	40,835,375	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00621-Parole Division						
General Fund	12,902,409	12,902,409	12,902,409	12,902,409	-	-
00622-South Bend Work Release Center						
General Fund	2,388,666	2,388,666	2,388,666	2,388,666	-	-
Dedicated Funds	359,788	359,788	359,788	359,788	-	-
Total	2,748,454	2,748,454	2,748,454	2,748,454	-	-
00623-Heritage Trail Correctional Facility						
General Fund	8,963,507	8,963,507	8,963,507	8,963,507	-	-
Dedicated Funds	0	200,000	0	200,000	-	-
Total	8,963,507	9,163,507	8,963,507	9,163,507	-	-
00630-Pendleton Correctional Facility						
General Fund	36,478,762	36,478,762	36,478,762	36,478,762	-	-
Dedicated Funds	890,000	400,000	890,000	400,000	-	-
Total	37,368,762	36,878,762	37,368,762	36,878,762	-	-
00635-Correctional Industrial Facility						
General Fund	22,480,128	22,480,128	22,480,128	22,480,128	-	-
Dedicated Funds	0	1,650,000	0	1,650,000	-	-
Total	22,480,128	24,130,128	22,480,128	24,130,128	-	-
00640-Women's Prison						
General Fund	13,534,564	13,534,564	13,534,564	13,534,564	-	-
Dedicated Funds	400,000	0	400,000	0	-	-
Total	13,934,564	13,534,564	13,934,564	13,534,564	-	-
00645-New Castle Correctional Facility						
General Fund	42,109,650	42,109,650	42,109,650	42,109,650	-	-
00650-Putnamville Correctional Facility						
General Fund	34,167,472	34,167,472	34,167,472	34,167,472	-	-
Dedicated Funds	856,000	1,020,145	856,000	1,020,145	-	-
Total	35,023,472	35,187,617	35,023,472	35,187,617	-	-
00655-Pendleton Juvenile Correctional Facility						
General Fund	18,043,101	18,043,101	18,043,101	18,043,101	-	-
00660-Indianapolis Re-Entry Educational Facility						
General Fund	180,000	180,000	180,000	180,000	-	-
00661-LaPorte Juvenile Correctional Facility						
General Fund	4,545,910	4,545,910	4,545,910	4,545,910	-	-
00665-Wabash Valley Correctional Facility						
General Fund	44,135,414	44,135,414	44,135,414	44,135,414	-	-
00667-Madison Correctional Facility						
General Fund	12,649,187	12,649,187	12,649,187	12,649,187	-	-
00675-Branchville Correctional Facility						
General Fund	18,599,809	18,599,809	18,599,809	18,599,809	-	-
Dedicated Funds	0	342,400	0	342,400	-	-
Total	18,599,809	18,942,209	18,599,809	18,942,209	-	-
00680-Westville Correctional Facility						
General Fund	48,374,634	48,374,634	48,374,634	48,374,634	-	-
00685-Rockville Correctional Facility for Women						
General Fund	17,624,570	17,624,570	17,624,570	17,624,570	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00690-Plainfield Correctional Facility						
General Fund	26,354,977	26,354,977	26,354,977	26,354,977	-	-
Dedicated Funds	979,000	2,203,000	979,000	2,203,000	-	-
Total	27,333,977	28,557,977	27,333,977	28,557,977	-	-
00695-Reception and Diagnostic Center						
General Fund	16,397,663	16,397,663	16,397,663	16,397,663	-	-
00697-Edinburgh Correctional Facility						
General Fund	4,762,635	4,762,635	4,762,635	4,762,635	-	-
00700-Department of Education						
General Fund	7,623,473,563	7,806,373,563	7,623,473,563	7,806,373,563	-	-
Dedicated Funds	1,577,004	1,577,004	1,577,004	1,577,004	-	-
Federal Funds	623,933,776	623,933,776	623,933,776	623,933,776	-	-
Local Funds	705	705	705	705	-	-
Total	8,248,985,048	8,431,885,048	8,248,985,048	8,431,885,048	-	-
00701-State Board of Education						
General Fund	28,154,705	24,654,705	28,154,705	24,654,705	-	-
00704-Indiana Charter School Board						
General Fund	522,423	522,423	522,423	522,423	-	-
Dedicated Funds	2,356	2,356	2,356	2,356	-	-
Total	524,779	524,779	524,779	524,779	-	-
00705-Arts Commission						
General Fund	3,920,491	3,920,491	3,920,491	3,920,491	-	-
Dedicated Funds	10,000	10,000	10,000	10,000	-	-
Federal Funds	774,700	774,700	774,700	774,700	-	-
Total	4,705,191	4,705,191	4,705,191	4,705,191	-	-
00710-Ivy Tech Community College						
General Fund	279,438,717	283,555,448	309,328,717	283,555,448	29,890,000	-
00718-School Lunch Division						
Federal Funds	421,735,575	421,735,575	421,735,575	421,735,575	-	-
00719-Commission for Higher Education						
General Fund	383,729,584	397,465,055	383,729,584	397,465,055	-	-
Dedicated Funds	5,544,918	5,213,908	5,544,918	5,213,908	-	-
Federal Funds	1,142,000	1,142,000	1,142,000	1,142,000	-	-
Total	390,416,502	403,820,963	390,416,502	403,820,963	-	-
00730-State Library						
General Fund	7,450,880	7,450,880	7,450,880	7,450,880	-	-
Dedicated Funds	684,487	684,487	684,487	684,487	-	-
Federal Funds	3,855,803	3,855,803	3,855,803	3,855,803	-	-
Total	11,991,170	11,991,170	11,991,170	11,991,170	-	-
00741-Northwest Indiana Regional Development Authority						
Dedicated Funds	856,013	856,013	856,013	856,013	-	-
00750-Indiana University						
General Fund	603,647,196	624,531,411	665,647,196	624,531,411	62,000,000	-
00755-Medical Education Board						
Dedicated Funds	1,852,698	1,852,698	1,852,698	1,852,698	-	-
00756-Graduate Medical Education Board						
Dedicated Funds	4,000,000	4,000,000	4,000,000	4,000,000	-	-

Summary by Agency Comparison

Agency	As Passed - 2019		As Passed - 2020		Difference	
	Budget	Budget	Budget	Budget	Budget	Budget
	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
00760-Purdue University						
General Fund	401,469,794	419,349,323	474,469,794	419,349,323	73,000,000	-
Dedicated Funds	740,000	740,000	740,000	740,000	-	-
Total	402,209,794	420,089,323	475,209,794	420,089,323	73,000,000	-
00770-Indiana State University						
General Fund	85,514,945	90,283,243	103,914,945	90,283,243	18,400,000	-
00775-University of Southern Indiana						
General Fund	60,363,190	65,103,670	108,363,190	65,103,670	48,000,000	-
00780-Ball State University						
General Fund	165,412,975	171,800,796	225,312,975	171,800,796	59,900,000	-
00790-Vincennes University						
General Fund	83,159,768	57,491,477	83,159,768	57,491,477	-	-
00800-Department of Transportation						
General Fund	47,000,000	47,000,000	47,000,000	47,000,000	-	-
Dedicated Funds	2,238,937,205	2,144,446,504	2,238,937,205	2,144,446,504	-	-
Federal Funds	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171	-	-
Total	3,359,118,752	3,285,310,675	3,359,118,752	3,285,310,675	-	-
00878-Indiana State Fair Board						
General Fund	6,049,540	7,154,540	6,049,540	7,154,540	-	-
Dedicated Funds	118,063	118,063	118,063	118,063	-	-
Total	6,167,603	7,272,603	6,167,603	7,272,603	-	-
GRAND TOTALS						
General Fund	17,099,775,134	17,489,398,675	17,390,965,134	17,489,398,675	291,190,000	-
Dedicated Funds	6,326,149,854	6,242,505,988	6,326,649,854	6,243,005,988	500,000	500,000
Federal Funds	15,752,325,204	15,569,086,766	15,752,325,204	15,569,086,766	-	-
Local Funds	705	705	705	705	-	-
Total	39,178,250,897	39,300,992,134	39,469,940,897	39,301,492,134	291,690,000	500,000

**REVENUE AND EXPENDITURE ACTS
OF THE 2020 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The second regular session of the 121st General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2019-20	FY 2020-21
GENERAL FUND EXPENDITURES				
HEA	1003	Education matters.	-	75,000
HEA	1007	Fiscal matters.	291,190,000	- †
HEA	1009	Various welfare matters.	-	110,500 *
HEA	1065	Various tax matters.	-	18,000,000 *
HEA	1176	First steps program.	-	(604,048) *
HEA	1209	Reimbursement for emergency medical services.	-	(34,701) *
SEA	181	Survivors' benefits.	39,548	39,548 *
SEA	256	Courts and judicial officers.	-	67,000
SEA	267	Administration of 211 services.	-	282,020 *
SEA	273	Indiana behavioral health commission.	4,375	17,500 *
SEA	334	Election matters.	-	50,000 *
SEA	346	Students with disabilities.	-	3,000 *
Subtotal			291,233,923	18,005,819
Minus Absorbable Acts			291,233,923	17,863,819
Total			-	142,000

GENERAL FUND REVENUES

HEA	1059	Sales tax on recreational vehicles.	-	(140,000)
HEA	1065	Various tax matters.	-	(1,438,000)
HEA	1070	Distracted driving.	-	64,574
SEA	408	Various tax matters.	(7,900,000)	(5,618,000)
Total			(7,900,000)	(7,131,426)

† HEA 1007 appropriates \$291,190,000 in FY2020 from the General Fund for six university line item capital projects. The new appropriation is reflected in this document as an expenditure. The bill gives the State Budget Agency the flexibility to use the appropriation to cash fund the six projects or continue to pursue debt financing.

* Impact is absorbable within appropriations for the given years.

Act	No.	Title of the Act	FY 2019-20	FY 2020-21
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DEDICATED FUND EXPENDITURES

HEA	1004	Health matters.	-	464,560
HEA	1007	Fiscal matters.	500,000	500,000 †
HEA	1063	Public safety officer death benefits.	-	345,000 *
HEA	1092	State Medicaid plan amendments	-	268,000
HEA	1131	Utility matters.	-	150,000 *
HEA	1176	First steps program.	-	6,400 *
HEA	1246	Automotive dealer services.	-	49,000 *
SEA	1	Tobacco and vaping smoking age.	-	40,000
SEA	5	Health provider contracts.	12,500	50,000 *
SEA	132	Department of homeland security.	-	7,500 *
SEA	181	Survivors' benefits.	124,148	124,148 *
SEA	241	Pharmacy benefit managers.	-	1,928,260
SEA	335	Criminal law issues.	-	20,000 *
SEA	408	Various tax matters.	-	265,000
SEA	409	Employment of minors.	-	168,000 *
Subtotal			636,648	4,385,868
Minus Absorbable Acts			636,648	1,420,048
Total			-	2,965,820

DEDICATED FUND REVENUES

HEA	1059	Sales tax on recreational vehicles.	-	(220)
HEA	1109	Telephone solicitation and consumer credit.	-	(8,800)
HEA	1111	Unemployment.	-	31,960,000
HEA	1157	Motor vehicle and criminal law issues.	-	(107,710)
HEA	1246	Automotive dealer services.	-	(47,811)
HEA	1372	Various insurance matters.	-	8,125
SEA	1	Tobacco and vaping smoking age.	-	100,000
SEA	241	Pharmacy benefit managers.	-	32,500
SEA	409	Employment of minors.	(115,309)	(461,236)
Total			(115,309)	31,474,848

† HEA 1007 appropriates the balance in the Sports Wagering Fund. \$500,000 is the fund's estimated annual expenditures and absorbable within revenue estimates.

* Impact is absorbable within appropriations for the given years.