



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: September 16, 2022

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

FROM: Zachary Q. Jackson, Director *ZQJ*
State Budget Agency

SUBJECT: Post Special Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts of legislation enacted during the 2022 special 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.

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

Indiana State Budget Agency



Report of Fiscal Impact of Legislation Enacted

During the 2022 Special Session of the

Indiana General Assembly

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

September 16, 2022

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2022 SPECIAL SESSION

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

	Actual <u>FY 2022</u>	Estimated <u>FY 2023</u>
Beginning Balance	3,922.7	6,124.7
Current Year Revenues		
Actual/Forecasted Revenue	21,190.7	20,279.7
Hospital Assessment Fees (HAF)	141.8	270.0
Quality Assessment Fees (QAF)	46.8	43.2
Miscellaneous Unforecasted Revenue	15.5	15.5
Surplus Lottery Revenue per IC 4-30-17-3	48.4	-
2022 Outside Acts	-	(338.1)
2022 Special Session Acts	-	(12.6)
Total Current Year Revenues	21,443.2	20,257.7
<i>Growth Rate</i>	<i>13.7%</i>	<i>-5.5%</i>
Current Year Expenses		
HEA 1001-2021 Appropriations	17,726.9	18,596.4
2021 Outside Acts	0.2	4.1
2022 Outside Acts	-	2.7
2022 Special Session Acts	-	74.2
Augmentations	9.0	-
Judgments and Settlements	17.6	8.9
Surplus FY 2022 Tuition Support transferred to Tuition Reserve	(93.6)	-
Stadium/Convention Center Reversion	(40.5)	(82.7)
Reversions	(45.3)	(25.0)
Total Current Year Expenses	17,574.3	18,578.6
<i>Growth Rate</i>	<i>3.1%</i>	<i>5.7%</i>
Annual Surplus / (Deficit)	3,868.9	1,679.1
<small>(Current Year Revenues - Current Year Expenses)</small>		
Other Sources and Uses of Cash Reserves		
Reversions (Prior Year, Distributions, Capital, and Reconciliations)	42.8	22.0
Transfer of FY 2021 Medicaid Surplus to Medicaid Reserve	214.5	-
Transfer of Forecasted FY 2022 Medicaid Surplus to Medicaid Reserve	-	199.5
Rainy Day Fund Interest	5.7	6.5
Tuition Reserve Fund Interest	1.3	1.8
Capital Line Item Projects for State Agencies and Universities	(483.3)	(25.3)
Capital Reserve Account	(50.0)	(500.0)
SEA 382-2022 Sec. 2 - GIS Transfer to Indiana Data Mapping & Standards Fund	(7.1)	-
SEA 361-2022 Sec. 29 - IEDC Business Promotion and Innovation	(300.0)	-
Excess reserves transfer (Pension Stabilization Fund)	(545.4)	(2,500.0)
Excess reserves transfer (Automatic Taxpayer Refund)	(545.4)	(935.0)
Total Combined Balances	6,124.7	4,073.3
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	<i>34.9%</i>	<i>21.9%</i>

2022 SPECIAL SESSION

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

	Actual <u>FY 2022</u>	Estimated <u>FY 2023</u>
Resources:		
Beginning Balance	2,621.2	4,508.1
Current Year Resources		
Actual/Forecasted Revenue	21,190.7	20,279.7
Hospital Assessment Fees (HAF)	141.8	270.0
Quality Assessment Fees (QAF)	46.8	43.2
Miscellaneous Unforecasted Revenue	15.5	15.5
Surplus Lottery Revenue per IC 4-30-17-3	48.4	-
2022 Outside Acts	-	(338.1)
2022 Special Session Acts	-	(12.6)
Total Current Year Resources	21,443.2	20,257.7
Total Resources	24,064.4	24,765.8
Uses - Appropriations, Expenditures, and Reversions:		
Appropriations		
HEA 1001-2021 Appropriations (Less non-recurring appropriations)	17,726.9	18,596.4
Capital Line Item Projects for State Agencies and Universities	483.3	25.3
Capital Reserve Account	50.0	500.0
2022 Special Session Acts	-	74.2
SEA 382-2022 Sec. 2 - GIS Transfer to Data Mapping & Standards Fund	7.1	-
SEA 361-2022 Sec. 29 - IEDC Business Promotion and Innovation	300.0	-
Total Appropriations	18,567.3	19,195.9
Other Expenditures and Transfers		
2021 Outside Acts	0.2	4.1
2022 Outside Acts	-	2.7
Augmentations	9.0	-
Judgments and Settlements	17.6	8.9
Surplus FY 2022 Tuition Support Appropriation	(93.6)	-
Transfer of Tuition Support Surplus to Tuition Reserve	93.6	-
Transfer to Rainy Day Fund per IC 4-10-18-4	-	450.3
Excess reserves transfer (Pension Stabilization Fund)	545.4	2,500.0
Excess reserves transfer (Automatic Taxpayer Refund)	545.4	935.0
Total Expenditures and Transfers	1,117.6	3,901.0
Reversions		
Stadium/Convention Center Reversion	(40.5)	(82.7)
Current Year Reversions	(45.3)	(25.0)
Reversions (Prior Year, Distributions, Capital, and Reconciliations)	(42.8)	(22.0)
Total Reversions	(128.6)	(129.7)
Total Net Uses	19,556.3	22,967.2
General Fund Balance at Year End	4,508.1	1,798.6
Reserve Balances:		
Medicaid Contingency & Reserve	214.7	429.2
Transfer in from Forecasted Medicaid Surplus	214.5	199.5
Ending Balance	429.2	628.7
State Tuition Reserve		
Starting Balance	549.4	644.3
Interest	1.3	1.8
Transfer In	93.6	-
Ending Balance	644.3	646.1
Rainy Day Fund		
Starting Balance	537.4	543.1
Interest	5.7	6.5
Transfer per IC 4-10-18-4	-	450.3
Ending Balance	543.1	999.9
Total General Fund Combined Balances	6,124.7	4,073.3
<i>Net Combined Balances as a Percent of Current Year Resources</i>	28.6%	20.1%
<i>Net Combined Balances as a Percent of the Following Year's Total Appropriations</i>	31.9%	

General Fund Comparison

Functional Category	As Passed - 2022		As Passed - 2022 Special Session		Difference	
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
General Government	635,906,026	686,859,449	635,906,026	731,859,449	-	45,000,000
Public Safety						
Corrections	825,199,095	830,554,095	825,199,095	830,554,095	-	-
Other Public Safety	316,305,845	320,372,949	316,305,845	320,372,949	-	-
Subtotal: Public Safety	1,141,504,940	1,150,927,044	1,141,504,940	1,150,927,044	-	-
Conservation and Environment	82,470,698	83,225,304	82,470,698	83,225,304	-	-
Economic Development	449,356,675	148,756,675	449,356,675	148,756,675	-	-
Transportation	45,000,000	45,000,000	45,000,000	45,000,000	-	-
Health and Human Services						
FSSA Administration	14,904,442	14,904,442	14,904,442	14,904,442	-	-
Office of Medicaid Policy and Planning	2,707,368,843	3,059,568,843	2,707,368,843	3,060,268,843	-	700,000
Mental Health and Addictions	293,350,436	292,733,123	293,350,436	292,733,123	-	-
Family Resources	128,043,484	128,043,484	128,043,484	128,043,484	-	-
Aging Services	59,230,469	59,230,469	59,230,469	59,230,469	-	-
Disability and Rehabilitation Services	41,357,108	41,357,108	41,357,108	41,357,108	-	-
Department of Child Services	885,634,062	885,634,062	885,634,062	885,634,062	-	-
Public Health	12,817,947	12,617,947	12,817,947	31,117,947	-	18,500,000
Other Health and Human Services	83,937,235	83,937,235	83,937,235	93,937,235	-	10,000,000
Subtotal: Health and Human Services	4,226,644,026	4,578,026,713	4,226,644,026	4,607,226,713	-	29,200,000
Education						
Higher Education						
State Student Assistance Commission	388,435,673	388,435,673	388,435,673	388,435,673	-	-
Other Higher Education	1,658,164,212	1,679,189,661	1,658,164,212	1,679,189,661	-	-
Subtotal: Higher Education	2,046,599,885	2,067,625,334	2,046,599,885	2,067,625,334	-	-
Elementary and Secondary Education						
Education Administration	42,951,906	43,551,906	42,951,906	43,551,906	-	-
Tuition Support	7,900,331,250	8,240,331,250	7,900,331,250	8,240,331,250	-	-
Other Local Schools	249,496,490	260,371,986	249,496,490	260,371,986	-	-
Teacher Retirement	975,000,000	1,005,000,000	975,000,000	1,005,000,000	-	-
Subtotal: Elementary and Secondary Education	9,167,779,646	9,549,255,142	9,167,779,646	9,549,255,142	-	-
Other Education	10,577,013	10,577,013	10,577,013	10,577,013	-	-
Subtotal: Education	11,224,956,544	11,627,457,489	11,224,956,544	11,627,457,489	-	-
Distributions	60,364,160	60,364,160	60,364,160	60,364,160	-	-
Total: Operating	17,866,203,069	18,380,616,834	17,866,203,069	18,454,816,834	-	74,200,000
Construction						
Higher Education	39,166,725	50,766,725	39,166,725	50,766,725	-	-
Other Construction	886,882,138	465,330,424	886,882,138	465,330,424	-	-
Total: Construction	926,048,863	516,097,149	926,048,863	516,097,149	-	-
GRAND TOTAL	18,792,251,932	18,896,713,983	18,792,251,932	18,970,913,983	-	74,200,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2022		As Passed - 2022 ss		Difference	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
GRAND TOTALS							
GENERAL GOVERNMENT							
	General Fund	1,088,183,371	1,117,711,310	1,088,183,371	1,162,711,310	-	45,000,000
	Dedicated Funds	297,925,839	297,405,839	297,925,839	297,405,839	-	-
	Federal Funds	266,725,158	16,725,158	266,725,158	16,725,158	-	-
PUBLIC SAFETY							
	General Fund	1,560,415,779	1,168,180,418	1,560,415,779	1,168,180,418	-	-
	Dedicated Funds	448,339,594	446,076,551	448,339,594	446,076,551	-	-
	Federal Funds	221,651,330	169,892,395	221,651,330	169,892,395	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	94,582,464	96,868,305	94,582,464	96,868,305	-	-
	Dedicated Funds	174,914,093	176,141,393	174,914,093	176,141,393	-	-
	Federal Funds	146,690,254	62,190,254	146,690,254	62,190,254	-	-
ECONOMIC DEVELOPMENT							
	General Fund	449,356,675	148,756,675	449,356,675	148,756,675	-	-
	Dedicated Funds	38,647,211	38,647,211	38,647,211	38,647,211	-	-
	Federal Funds	1,707,024,696	898,824,696	1,707,024,696	898,824,696	-	-
TRANSPORTATION							
	General Fund	45,000,000	45,000,000	45,000,000	45,000,000	-	-
	Dedicated Funds	3,006,787,205	2,886,205,482	3,006,787,205	2,886,205,482	-	-
	Federal Funds	1,414,777,150	2,017,443,817	1,414,777,150	2,017,443,817	-	-
	Local Funds	65,000,000	65,000,000	65,000,000	65,000,000	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	4,230,226,214	4,581,608,901	4,230,226,214	4,610,808,901	-	29,200,000
	Dedicated Funds	2,031,067,225	2,026,529,734	2,031,067,225	2,026,529,734	-	-
	Federal Funds	14,032,440,074	14,555,657,565	14,032,440,074	14,555,657,565	-	-
EDUCATION							
	General Fund	11,264,123,269	11,678,224,214	11,264,123,269	11,678,224,214	-	-
	Dedicated Funds	42,876,545	43,876,545	42,876,545	43,876,545	-	-
	Federal Funds	1,040,746,289	1,040,746,289	1,040,746,289	1,040,746,289	-	-
	Local Funds	1,000	1,000	1,000	1,000	-	-
DISTRIBUTIONS							
	General Fund	60,364,160	60,364,160	60,364,160	60,364,160	-	-
	Dedicated Funds	258,086,052	258,086,052	258,086,052	258,086,052	-	-
GRAND TOTALS							
	General Fund	18,792,251,932	18,896,713,983	18,792,251,932	18,970,913,983	-	74,200,000
	Dedicated Funds	6,298,643,764	6,172,968,807	6,298,643,764	6,172,968,807	-	-
	Federal Funds	18,830,054,951	18,761,480,174	18,830,054,951	18,761,480,174	-	-
	Local Funds	65,001,000	65,001,000	65,001,000	65,001,000	-	-

OPERATING

GENERAL GOVERNMENT						
General Fund	635,906,026	686,859,449	635,906,026	731,859,449	-	45,000,000
Dedicated Funds	297,925,839	297,405,839	297,925,839	297,405,839	-	-
Federal Funds	266,725,158	16,725,158	266,725,158	16,725,158	-	-
PUBLIC SAFETY						
General Fund	1,141,504,940	1,150,927,044	1,141,504,940	1,150,927,044	-	-
Dedicated Funds	441,309,020	439,850,274	441,309,020	439,850,274	-	-
Federal Funds	221,651,330	169,892,395	221,651,330	169,892,395	-	-
CONSERVATION AND ENVIRONMENT						
General Fund	82,470,698	83,225,304	82,470,698	83,225,304	-	-
Dedicated Funds	163,115,305	163,465,305	163,115,305	163,465,305	-	-
Federal Funds	146,690,254	62,190,254	146,690,254	62,190,254	-	-
ECONOMIC DEVELOPMENT						
General Fund	449,356,675	148,756,675	449,356,675	148,756,675	-	-
Dedicated Funds	38,647,211	38,647,211	38,647,211	38,647,211	-	-
Federal Funds	1,707,024,696	898,824,696	1,707,024,696	898,824,696	-	-
TRANSPORTATION						
General Fund	45,000,000	45,000,000	45,000,000	45,000,000	-	-
Dedicated Funds	2,984,551,955	2,874,000,232	2,984,551,955	2,874,000,232	-	-
Federal Funds	1,414,777,150	2,017,443,817	1,414,777,150	2,017,443,817	-	-
Local Funds	65,000,000	65,000,000	65,000,000	65,000,000	-	-
HEALTH AND HUMAN SERVICES						
General Fund	4,226,644,026	4,578,026,713	4,226,644,026	4,607,226,713	-	29,200,000
Dedicated Funds	2,022,972,183	2,019,689,496	2,022,972,183	2,019,689,496	-	-
Federal Funds	14,032,440,074	14,555,657,565	14,032,440,074	14,555,657,565	-	-
EDUCATION						
General Fund	11,224,956,544	11,627,457,489	11,224,956,544	11,627,457,489	-	-
Dedicated Funds	42,876,545	43,876,545	42,876,545	43,876,545	-	-
Federal Funds	1,040,746,289	1,040,746,289	1,040,746,289	1,040,746,289	-	-
Local Funds	1,000	1,000	1,000	1,000	-	-
DISTRIBUTIONS						
General Fund	60,364,160	60,364,160	60,364,160	60,364,160	-	-
Dedicated Funds	258,086,052	258,086,052	258,086,052	258,086,052	-	-
TOTAL OPERATING						
General Fund	17,866,203,069	18,380,616,834	17,866,203,069	18,454,816,834	-	74,200,000
Dedicated Funds	6,249,484,110	6,135,020,954	6,249,484,110	6,135,020,954	-	-
Federal Funds	18,830,054,951	18,761,480,174	18,830,054,951	18,761,480,174	-	-
Local Funds	65,001,000	65,001,000	65,001,000	65,001,000	-	-

CONSTRUCTION

GENERAL GOVERNMENT							
	General Fund	452,277,345	430,851,861	452,277,345	430,851,861	-	-
PUBLIC SAFETY							
	General Fund	418,910,839	17,253,374	418,910,839	17,253,374	-	-
	Dedicated Funds	7,030,574	6,226,277	7,030,574	6,226,277	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	12,111,766	13,643,001	12,111,766	13,643,001	-	-
	Dedicated Funds	11,798,788	12,676,088	11,798,788	12,676,088	-	-
TRANSPORTATION							
	Dedicated Funds	22,235,250	12,205,250	22,235,250	12,205,250	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	3,582,188	3,582,188	3,582,188	3,582,188	-	-
	Dedicated Funds	8,095,042	6,840,238	8,095,042	6,840,238	-	-
EDUCATION							
	General Fund	39,166,725	50,766,725	39,166,725	50,766,725	-	-
TOTAL CONSTRUCTION							
	General Fund	926,048,863	516,097,149	926,048,863	516,097,149	-	-
	Dedicated Funds	49,159,654	37,947,853	49,159,654	37,947,853	-	-

Summary by Agency Comparison

Agency	As Passed - 2022		As Passed - 2022 ss		Difference	
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
00003-House of Representatives						
General Fund	23,544,996	23,544,996	23,544,996	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	362,273	399,238	362,273	399,238	-	-
00017-Legislative Council and the Legislative Services Agency						
General Fund	23,668,091	22,733,218	23,668,091	22,733,218	-	-
00019-Commission on Uniform State Laws						
General Fund	97,811	87,428	97,811	87,428	-	-
00022-Supreme Court						
General Fund	144,422,140	144,425,632	144,422,140	144,425,632	-	-
Dedicated Funds	21,659,168	21,659,168	21,659,168	21,659,168	-	-
Federal Funds	10,143,042	10,143,042	10,143,042	10,143,042	-	-
Total	176,224,350	176,227,842	176,224,350	176,227,842	-	-
00023-Court of Appeals						
General Fund	12,734,076	12,734,076	12,734,076	12,734,076	-	-
00025-Public Defender Commission						
General Fund	25,720,000	25,720,000	25,720,000	25,720,000	-	-
Dedicated Funds	7,400,000	7,400,000	7,400,000	7,400,000	-	-
Total	33,120,000	33,120,000	33,120,000	33,120,000	-	-
00028-Tax Court						
General Fund	915,083	915,083	915,083	915,083	-	-
00030-Governor's Office						
General Fund	2,121,812	2,121,812	2,121,812	2,121,812	-	-
Dedicated Funds	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total	7,121,812	7,121,812	7,121,812	7,121,812	-	-
00032-Criminal Justice Institute						
General Fund	22,784,704	22,784,704	22,784,704	22,784,704	-	-
Dedicated Funds	5,306,502	5,306,502	5,306,502	5,306,502	-	-
Federal Funds	40,647,930	36,008,410	40,647,930	36,008,410	-	-
Total	68,739,136	64,099,616	68,739,136	64,099,616	-	-
00035-Governor's Council for Developmental Disabilities						
Federal Funds	1,480,000	1,480,000	1,480,000	1,480,000	-	-
00036-Department of Agriculture						
General Fund	4,180,025	4,180,025	4,180,025	4,180,025	-	-
Dedicated Funds	4,470,024	4,470,024	4,470,024	4,470,024	-	-
Federal Funds	612,000	612,000	612,000	612,000	-	-
Total	9,262,049	9,262,049	9,262,049	9,262,049	-	-
00037-IndianaDestinationDevelopmentCorporation						
General Fund	6,022,529	6,022,529	6,022,529	6,022,529	-	-
Dedicated Funds	725,820	725,820	725,820	725,820	-	-
Total	6,748,349	6,748,349	6,748,349	6,748,349	-	-
00038-Lieutenant Governor						
General Fund	8,265,103	7,665,103	8,265,103	7,665,103	-	-
Dedicated Funds	5,000	5,000	5,000	5,000	-	-
Federal Funds	281,772,377	31,772,377	281,772,377	31,772,377	-	-
Total	290,042,480	39,442,480	290,042,480	39,442,480	-	-
00039-Prosecuting Attorneys' Council						
General Fund	7,203,830	7,203,830	7,203,830	7,203,830	-	-
Dedicated Funds	826,641	826,641	826,641	826,641	-	-
Federal Funds	271,909	271,909	271,909	271,909	-	-
Total	8,302,380	8,302,380	8,302,380	8,302,380	-	-
00040-Secretary of State						
General Fund	5,407,544	5,982,544	5,407,544	5,982,544	-	-
Dedicated Funds	8,250,221	8,250,221	8,250,221	8,250,221	-	-
Total	13,657,765	14,232,765	13,657,765	14,232,765	-	-

00044-Indiana Protection and Advocacy Services							
	Federal Funds	3,055,190	3,055,190	3,055,190	3,055,190	-	-
00046-Attorney General							
	General Fund	21,532,051	21,532,051	21,532,051	21,532,051	-	-
	Dedicated Funds	16,669,034	16,669,034	16,669,034	16,669,034	-	-
	Federal Funds	6,138,232	6,138,232	6,138,232	6,138,232	-	-
	Total	44,339,317	44,339,317	44,339,317	44,339,317	-	-
00048-Treasurer of State							
	General Fund	4,618,009	11,626,509	4,618,009	11,626,509	-	-
	Dedicated Funds	14,000,000	14,000,000	14,000,000	14,000,000	-	-
	Total	18,618,009	25,626,509	18,618,009	25,626,509	-	-
00050-Auditor of State							
	General Fund	67,297,495	67,297,495	67,297,495	67,297,495	-	-
	Dedicated Funds	899,966,128	899,966,128	899,966,128	899,966,128	-	-
	Total	967,263,623	967,263,623	967,263,623	967,263,623	-	-
00054-Distressed Unit Appeal Board							
	General Fund	4,250,000	4,250,000	4,250,000	4,250,000	-	-
00055-Office of Management and Budget							
	General Fund	497,515	497,515	497,515	497,515	-	-
00057-State Budget Agency							
	General Fund	349,201,857	439,395,498	349,201,857	484,395,498	-	45,000,000
	Dedicated Funds	10,000,000	10,000,000	10,000,000	10,000,000	-	-
	Total	359,201,857	449,395,498	359,201,857	494,395,498	-	45,000,000
00060-Management and Performance Hub							
	General Fund	7,375,352	7,375,352	7,375,352	7,375,352	-	-
00061-Department of Administration							
	General Fund	71,391,547	75,538,974	71,391,547	75,538,974	-	-
	Dedicated Funds	6,840,272	6,812,272	6,840,272	6,812,272	-	-
	Federal Funds	25,500	25,500	25,500	25,500	-	-
	Total	78,257,319	82,376,746	78,257,319	82,376,746	-	-
00062-Indiana Archives and Records Administration							
	General Fund	2,033,480	2,033,480	2,033,480	2,033,480	-	-
	Dedicated Funds	254,914	254,914	254,914	254,914	-	-
	Total	2,288,394	2,288,394	2,288,394	2,288,394	-	-
00063-Indiana Election Division							
	General Fund	5,951,591	5,951,591	5,951,591	5,951,591	-	-
	Dedicated Funds	73,979	73,979	73,979	73,979	-	-
	Federal Funds	6,475	6,475	6,475	6,475	-	-
	Total	6,032,045	6,032,045	6,032,045	6,032,045	-	-
00064-Office of the Public Access Counselor							
	General Fund	300,176	300,176	300,176	300,176	-	-
00067-Office of Technology							
	General Fund	7,100,000	-	7,100,000	-	-	-
	Dedicated Funds	1,175,918	1,175,918	1,175,918	1,175,918	-	-
	Total	8,275,918	1,175,918	8,275,918	1,175,918	-	-
00070-State Personnel Department							
	General Fund	3,296,766	3,296,766	3,296,766	3,296,766	-	-
00072-Indiana Public Retirement System							
	General Fund	1,144,637,402	1,172,731,624	1,144,637,402	1,172,731,624	-	-
	Dedicated Funds	156,200,000	155,400,000	156,200,000	155,400,000	-	-
	Total	1,300,837,402	1,328,131,624	1,300,837,402	1,328,131,624	-	-
00074-State Employees' Appeals Commission							
	General Fund	136,337	136,337	136,337	136,337	-	-
00075-Office of Inspector General							
	General Fund	1,189,168	1,189,168	1,189,168	1,189,168	-	-
	Dedicated Funds	3,624	3,624	3,624	3,624	-	-
	Total	1,192,792	1,192,792	1,192,792	1,192,792	-	-
00077-Office of Administrative Law Proceedings							
	General Fund	1,500,000	1,500,000	1,500,000	1,500,000	-	-
00080-State Board of Accounts							
	General Fund	13,720,717	13,720,717	13,720,717	13,720,717	-	-
	Dedicated Funds	15,292,119	15,292,119	15,292,119	15,292,119	-	-
	Total	29,012,836	29,012,836	29,012,836	29,012,836	-	-

00090-Department of Revenue						
General Fund	87,885,887	71,585,887	87,885,887	71,585,887	-	-
Dedicated Funds	8,614,579	8,614,579	8,614,579	8,614,579	-	-
Total	96,500,466	80,200,466	96,500,466	80,200,466	-	-
00100-Indiana State Police						
General Fund	221,275,242	217,375,446	221,275,242	217,375,446	-	-
Dedicated Funds	50,796,555	50,796,555	50,796,555	50,796,555	-	-
Federal Funds	38,152,785	16,152,785	38,152,785	16,152,785	-	-
Total	310,224,582	284,324,786	310,224,582	284,324,786	-	-
00103-Law Enforcement Training Academy						
General Fund	2,631,157	2,728,622	2,631,157	2,728,622	-	-
Dedicated Funds	2,584,810	2,622,760	2,584,810	2,622,760	-	-
Total	5,215,967	5,351,382	5,215,967	5,351,382	-	-
00110-Adjutant General						
General Fund	16,506,352	22,718,322	16,506,352	22,718,322	-	-
Dedicated Funds	1,180,574	1,451,277	1,180,574	1,451,277	-	-
Federal Funds	71,836,495	71,836,495	71,836,495	71,836,495	-	-
Total	89,523,421	96,006,094	89,523,421	96,006,094	-	-
00115-State Department of Toxicology						
General Fund	2,249,632	2,249,632	2,249,632	2,249,632	-	-
Dedicated Funds	355,000	355,000	355,000	355,000	-	-
Federal Funds	200,000	200,000	200,000	200,000	-	-
Total	2,804,632	2,804,632	2,804,632	2,804,632	-	-
00160-Department of Veterans' Affairs						
General Fund	3,914,668	3,914,668	3,914,668	3,914,668	-	-
Dedicated Funds	1,512,029	1,512,029	1,512,029	1,512,029	-	-
Federal Funds	681,021	681,021	681,021	681,021	-	-
Total	6,107,718	6,107,718	6,107,718	6,107,718	-	-
00190-Indiana Gaming Commission						
General Fund	325,000	325,000	325,000	325,000	-	-
Dedicated Funds	29,521,008	29,829,008	29,521,008	29,829,008	-	-
Total	29,846,008	30,154,008	29,846,008	30,154,008	-	-
00200-Utility Regulatory Commission						
Dedicated Funds	9,583,878	9,583,878	9,583,878	9,583,878	-	-
Federal Funds	1,129,965	1,129,965	1,129,965	1,129,965	-	-
Total	10,713,843	10,713,843	10,713,843	10,713,843	-	-
00205-Utility Consumer Counselor						
Dedicated Funds	7,736,658	7,736,658	7,736,658	7,736,658	-	-
00208-Department of Financial Institutions						
Dedicated Funds	9,328,671	9,328,671	9,328,671	9,328,671	-	-
00210-Department of Insurance						
Dedicated Funds	125,343,435	122,043,435	125,343,435	122,043,435	-	-
Federal Funds	2,668,350	2,668,350	2,668,350	2,668,350	-	-
Total	128,011,785	124,711,785	128,011,785	124,711,785	-	-
00215-Department of Local Government Finance						
General Fund	3,696,201	3,696,201	3,696,201	3,696,201	-	-
Dedicated Funds	540,280	540,280	540,280	540,280	-	-
Total	4,236,481	4,236,481	4,236,481	4,236,481	-	-
00217-Indiana Board of Tax Review						
General Fund	1,366,968	1,366,968	1,366,968	1,366,968	-	-
Dedicated Funds	320,628	320,628	320,628	320,628	-	-
Total	1,687,596	1,687,596	1,687,596	1,687,596	-	-
00220-Worker's Compensation Board						
General Fund	1,835,964	1,835,964	1,835,964	1,835,964	-	-
Dedicated Funds	7,759,850	7,759,850	7,759,850	7,759,850	-	-
Total	9,595,814	9,595,814	9,595,814	9,595,814	-	-
00225-Department of Labor						
General Fund	3,280,502	3,280,502	3,280,502	3,280,502	-	-
Dedicated Funds	912,983	912,983	912,983	912,983	-	-
Federal Funds	3,476,869	3,476,869	3,476,869	3,476,869	-	-
Total	7,670,354	7,670,354	7,670,354	7,670,354	-	-
00230-Alcohol and Tobacco Commission						
Dedicated Funds	23,281,061	23,546,146	23,281,061	23,546,146	-	-
Federal Funds	200,000	200,000	200,000	200,000	-	-
Total	23,481,061	23,746,146	23,481,061	23,746,146	-	-

00235-Bureau of Motor Vehicles						
General Fund	26,309,849	26,309,849	26,309,849	26,309,849	-	-
Dedicated Funds	15,117,143	14,870,103	15,117,143	14,870,103	-	-
Total	41,426,992	41,179,952	41,426,992	41,179,952	-	-
00240-Coroners' Training Board						
Dedicated Funds	400,000	400,000	400,000	400,000	-	-
00250-Professional Licensing Agency						
General Fund	4,522,482	4,522,482	4,522,482	4,522,482	-	-
Dedicated Funds	3,207,242	3,389,795	3,207,242	3,389,795	-	-
Federal Funds	675,000	-	675,000	-	-	-
Total	8,404,724	7,912,277	8,404,724	7,912,277	-	-
00258-Civil Rights Commission						
General Fund	2,275,434	2,275,434	2,275,434	2,275,434	-	-
Dedicated Funds	96,332	96,332	96,332	96,332	-	-
Federal Funds	543,105	543,105	543,105	543,105	-	-
Total	2,914,871	2,914,871	2,914,871	2,914,871	-	-
00260-Indiana Economic Development Corporation						
General Fund	387,123,307	87,123,307	387,123,307	87,123,307	-	-
Dedicated Funds	2,499,140	2,499,140	2,499,140	2,499,140	-	-
Federal Funds	259,219,284	258,019,284	259,219,284	258,019,284	-	-
Total	648,841,731	347,641,731	648,841,731	347,641,731	-	-
00261-Indiana Finance Authority						
Dedicated Funds	2,500,000	2,500,000	2,500,000	2,500,000	-	-
Federal Funds	311,000,000	80,000,000	311,000,000	80,000,000	-	-
Total	313,500,000	82,500,000	313,500,000	82,500,000	-	-
00263-Housing and Community Development Authority						
General Fund	1,499,972	1,499,972	1,499,972	1,499,972	-	-
Dedicated Funds	8,500,000	8,500,000	8,500,000	8,500,000	-	-
Total	9,999,972	9,999,972	9,999,972	9,999,972	-	-
00265-Indiana Horse Racing Commission						
Dedicated Funds	24,781,052	24,781,052	24,781,052	24,781,052	-	-
00266-Office of Energy Development						
General Fund	235,109	235,109	235,109	235,109	-	-
Federal Funds	1,175,545	1,175,545	1,175,545	1,175,545	-	-
Total	1,410,654	1,410,654	1,410,654	1,410,654	-	-
00286-Integrated Public Safety Commission						
Dedicated Funds	14,698,322	14,698,322	14,698,322	14,698,322	-	-
00300-Department of Natural Resources						
General Fund	54,567,254	55,321,860	54,567,254	55,321,860	-	-
Dedicated Funds	90,162,489	90,281,989	90,162,489	90,281,989	-	-
Federal Funds	132,353,783	47,353,783	132,353,783	47,353,783	-	-
Total	277,083,526	192,957,632	277,083,526	192,957,632	-	-
00303-State Museum and Historic Sites Corporation						
General Fund	11,741,025	11,703,020	11,741,025	11,703,020	-	-
Dedicated Funds	-	757,800	-	757,800	-	-
Total	11,741,025	12,460,820	11,741,025	12,460,820	-	-
00310-White River State Park Commission						
General Fund	848,506	848,506	848,506	848,506	-	-
00315-World War Memorial Commission						
General Fund	2,687,778	4,257,018	2,687,778	4,257,018	-	-
Dedicated Funds	114,935	114,935	114,935	114,935	-	-
Total	2,802,713	4,371,953	2,802,713	4,371,953	-	-
00322-Kankakee River Basin Commission						
General Fund	52,487	52,487	52,487	52,487	-	-
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	106,681,667	106,681,667	106,681,667	106,681,667	-	-
00351-State Board of Animal Health						
General Fund	7,152,350	7,152,350	7,152,350	7,152,350	-	-
Dedicated Funds	211,750	211,750	211,750	211,750	-	-
Federal Funds	1,957,644	1,957,644	1,957,644	1,957,644	-	-
Total	9,321,744	9,321,744	9,321,744	9,321,744	-	-

00385-Department of Homeland Security						
	General Fund	19,218,891	19,218,891	19,218,891	19,218,891	-
	Dedicated Funds	16,495,947	16,897,109	16,495,947	16,897,109	-
	Federal Funds	38,574,965	29,630,550	38,574,965	29,630,550	-
	Total	74,289,803	65,746,550	74,289,803	65,746,550	-
00400-State Department of Health						
	General Fund	12,817,947	12,617,947	12,817,947	31,117,947	- 18,500,000
	Dedicated Funds	111,282,790	111,282,790	111,282,790	111,282,790	-
	Federal Funds	410,868,533	410,868,533	410,868,533	410,868,533	-
	Total	534,969,270	534,769,270	534,969,270	553,269,270	- 18,500,000
00405-Family and Social Services Administration						
	General Fund	14,904,442	14,904,442	14,904,442	14,904,442	-
	Federal Funds	47,503,088	47,503,088	47,503,088	47,503,088	-
	Total	62,407,530	62,407,530	62,407,530	62,407,530	-
00410-Division of Mental Health						
	General Fund	148,562,182	148,562,182	148,562,182	148,562,182	-
	Dedicated Funds	21,031,871	17,645,725	21,031,871	17,645,725	-
	Federal Funds	111,377,740	111,377,740	111,377,740	111,377,740	-
	Total	280,971,793	277,585,647	280,971,793	277,585,647	-
00415-Evansville Psychiatric Children's Center						
	General Fund	1,576,369	1,576,369	1,576,369	1,576,369	-
	Dedicated Funds	2,661,422	2,209,422	2,661,422	2,209,422	-
	Total	4,237,791	3,785,791	4,237,791	3,785,791	-
00425-Evansville State Hospital						
	General Fund	23,287,442	23,287,442	23,287,442	23,287,442	-
	Dedicated Funds	4,340,134	4,340,134	4,340,134	4,340,134	-
	Total	27,627,576	27,627,576	27,627,576	27,627,576	-
00430-Madison State Hospital						
	General Fund	25,611,949	25,611,949	25,611,949	25,611,949	-
	Dedicated Funds	2,796,667	2,895,067	2,796,667	2,895,067	-
	Total	28,408,616	28,507,016	28,408,616	28,507,016	-
00435-Logansport State Hospital						
	General Fund	31,692,661	31,692,661	31,692,661	31,692,661	-
	Dedicated Funds	2,243,833	3,234,464	2,243,833	3,234,464	-
	Total	33,936,494	34,927,125	33,936,494	34,927,125	-
00440-Richmond State Hospital						
	General Fund	33,519,553	33,519,553	33,519,553	33,519,553	-
	Dedicated Funds	2,062,201	3,279,686	2,062,201	3,279,686	-
	Total	35,581,754	36,799,239	35,581,754	36,799,239	-
00450-Larue Carter Memorial Hospital						
	General Fund	832,452	832,452	832,452	832,452	-
00451-Neuro Diagnostic Institute						
	General Fund	31,094,679	30,477,366	31,094,679	30,477,366	-
	Dedicated Funds	4,671,125	5,288,438	4,671,125	5,288,438	-
	Total	35,765,804	35,765,804	35,765,804	35,765,804	-
00485-Department of Environmental Management						
	General Fund	24,138,931	24,138,931	24,138,931	24,138,931	-
	Dedicated Funds	84,636,669	84,986,669	84,636,669	84,986,669	-
	Federal Funds	14,336,471	14,836,471	14,336,471	14,836,471	-
	Total	123,112,071	123,962,071	123,112,071	123,962,071	-
00496-Office of Environmental Adjudication						
	General Fund	339,659	339,659	339,659	339,659	-
00497-Division of Disability & Rehabilitation Services						
	General Fund	41,357,108	41,357,108	41,357,108	41,357,108	-
	Dedicated Funds	3,994,506	3,994,506	3,994,506	3,994,506	-
	Federal Funds	65,808,690	65,808,690	65,808,690	65,808,690	-
	Total	111,160,304	111,160,304	111,160,304	111,160,304	-
00498-Division of Aging Administration						
	General Fund	59,230,469	59,230,469	59,230,469	59,230,469	-
	Dedicated Funds	5,451,948	5,451,948	5,451,948	5,451,948	-
	Federal Funds	41,248,120	41,248,120	41,248,120	41,248,120	-
	Total	105,930,537	105,930,537	105,930,537	105,930,537	-
00500-Division of Family Resources						
	General Fund	128,043,484	128,043,484	128,043,484	128,043,484	-
	Dedicated Funds	5,816,761	5,816,761	5,816,761	5,816,761	-
	Federal Funds	1,164,512,495	1,164,086,700	1,164,512,495	1,164,086,700	-
	Total	1,298,372,740	1,297,946,945	1,298,372,740	1,297,946,945	-

00501-Office of Early Childhood & Out-of-School Learning						
General Fund	51,677,728	51,677,728	51,677,728	61,677,728	-	10,000,000
Dedicated Funds	35,000	35,000	35,000	35,000	-	-
Federal Funds	187,587,131	187,587,131	187,587,131	187,587,131	-	-
Total	239,299,859	239,299,859	239,299,859	249,299,859	-	10,000,000
00502-Department of Child Services						
General Fund	885,634,062	885,634,062	885,634,062	885,634,062	-	-
Dedicated Funds	472,500	472,500	472,500	472,500	-	-
Federal Funds	386,939,378	386,939,378	386,939,378	386,939,378	-	-
Total	1,273,045,940	1,273,045,940	1,273,045,940	1,273,045,940	-	-
00503-Office of Medicaid Policy and Planning						
General Fund	2,707,368,843	3,059,568,843	2,707,368,843	3,060,268,843	-	700,000
Dedicated Funds	1,834,744,368	1,830,844,368	1,834,744,368	1,830,844,368	-	-
Federal Funds	11,610,852,348	12,134,495,634	11,610,852,348	12,134,495,634	-	-
Total	16,152,965,559	17,024,908,845	16,152,965,559	17,025,608,845	-	700,000
00505-Education Employment Relations Board						
General Fund	984,705	984,705	984,705	984,705	-	-
00510-Department of Workforce Development						
General Fund	42,280,625	42,280,625	42,280,625	42,280,625	-	-
Dedicated Funds	19,183,080	19,183,080	19,183,080	19,183,080	-	-
Federal Funds	1,000,870,592	500,870,592	1,000,870,592	500,870,592	-	-
Total	1,062,334,297	562,334,297	1,062,334,297	562,334,297	-	-
00512-Workforce Cabinet						
General Fund	2,449,000	2,449,000	2,449,000	2,449,000	-	-
Federal Funds	26,374,898	26,374,898	26,374,898	26,374,898	-	-
Total	28,823,898	28,823,898	28,823,898	28,823,898	-	-
00515-Correctional Industries						
Dedicated Funds	42,056,963	43,258,507	42,056,963	43,258,507	-	-
00520-InvestEd Indiana						
Federal Funds	76,000,000	-	76,000,000	-	-	-
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	1,288,933	911,792	1,288,933	911,792	-	-
Federal Funds	177,457	177,457	177,457	177,457	-	-
Total	13,146,573	12,769,432	13,146,573	12,769,432	-	-
00560-Indiana School for the Deaf						
General Fund	17,057,993	17,057,993	17,057,993	17,057,993	-	-
Dedicated Funds	734,637	1,960,604	734,637	1,960,604	-	-
Federal Funds	348,883	348,883	348,883	348,883	-	-
Total	18,141,513	19,367,480	18,141,513	19,367,480	-	-
00570-Indiana Veterans' Home						
Dedicated Funds	25,926,500	25,354,500	25,926,500	25,354,500	-	-
00605-Public Defender						
General Fund	7,498,943	7,498,943	7,498,943	7,498,943	-	-
00610-Public Defender Council						
General Fund	4,206,445	4,206,445	4,206,445	4,206,445	-	-
Dedicated Funds	152,402	152,402	152,402	152,402	-	-
Federal Funds	140,000	140,000	140,000	140,000	-	-
Total	4,498,847	4,498,847	4,498,847	4,498,847	-	-
00614-Chain O' Lakes Correctional Facility						
General Fund	1,903,114	1,903,114	1,903,114	1,903,114	-	-
00615-Department of Correction						
General Fund	328,397,930	333,752,930	328,397,930	333,752,930	-	-
Dedicated Funds	8,768,355	8,768,355	8,768,355	8,768,355	-	-
Federal Funds	21,588,222	6,088,222	21,588,222	6,088,222	-	-
Total	358,754,507	348,609,507	358,754,507	348,609,507	-	-
00616-North Central Juvenile Facility						
General Fund	13,671,064	13,671,064	13,671,064	13,671,064	-	-
00618-Miami Correctional Facility						
General Fund	36,111,345	36,111,345	36,111,345	36,111,345	-	-

00619-Logansport Juvenile Intake/Diagnosis Facility						
	Dedicated Funds	100,000	-	100,000	-	-
00620-Indiana State Prison						
	General Fund	42,666,759	42,666,759	42,666,759	42,666,759	-
	Dedicated Funds	1,500,000	500,000	1,500,000	500,000	-
	Total	44,166,759	43,166,759	44,166,759	43,166,759	-
00621-Parole Division						
	General Fund	13,810,281	13,810,281	13,810,281	13,810,281	-
00622-South Bend Work Release Center						
	General Fund	2,214,365	2,214,365	2,214,365	2,214,365	-
	Dedicated Funds	655,820	655,820	655,820	655,820	-
	Total	2,870,185	2,870,185	2,870,185	2,870,185	-
00623-Heritage Trail Correctional Facility						
	General Fund	8,929,757	8,929,757	8,929,757	8,929,757	-
	Dedicated Funds	-	250,000	-	250,000	-
	Total	8,929,757	9,179,757	8,929,757	9,179,757	-
00630-Pendleton Correctional Facility						
	General Fund	38,843,661	38,843,661	38,843,661	38,843,661	-
00635-Correctional Industrial Facility						
	General Fund	24,065,745	24,065,745	24,065,745	24,065,745	-
	Dedicated Funds	4,250,000	950,000	4,250,000	950,000	-
	Total	28,315,745	25,015,745	28,315,745	25,015,745	-
00640-Women's Prison						
	General Fund	14,451,465	14,451,465	14,451,465	14,451,465	-
00645-New Castle Correctional Facility						
	General Fund	42,098,400	42,098,400	42,098,400	42,098,400	-
00650-Putnamville Correctional Facility						
	General Fund	36,532,143	36,532,143	36,532,143	36,532,143	-
00655-Pendleton Juvenile Correctional Facility						
	General Fund	19,348,685	19,348,685	19,348,685	19,348,685	-
00660-Indianapolis Re-Entry Educational Facility						
	General Fund	853,000	853,000	853,000	853,000	-
00661-LaPorte Juvenile Correctional Facility						
	General Fund	4,539,910	4,539,910	4,539,910	4,539,910	-
00665-Wabash Valley Correctional Facility						
	General Fund	47,222,812	47,222,812	47,222,812	47,222,812	-
00667-Madison Correctional Facility						
	General Fund	13,688,699	13,688,699	13,688,699	13,688,699	-
00675-Branchville Correctional Facility						
	General Fund	19,857,237	19,857,237	19,857,237	19,857,237	-
	Dedicated Funds	-	575,000	-	575,000	-
	Total	19,857,237	20,432,237	19,857,237	20,432,237	-
00680-Westville Correctional Facility						
	General Fund	451,717,569	51,717,569	451,717,569	51,717,569	-
	Dedicated Funds	-	1,250,000	-	1,250,000	-
	Total	451,717,569	52,967,569	451,717,569	52,967,569	-
00685-Rockville Correctional Facility for Women						
	General Fund	18,809,213	18,809,213	18,809,213	18,809,213	-
00690-Plainfield Correctional Facility						
	General Fund	28,122,448	28,122,448	28,122,448	28,122,448	-
	Dedicated Funds	-	1,250,000	-	1,250,000	-
	Total	28,122,448	29,372,448	28,122,448	29,372,448	-
00695-Reception and Diagnostic Center						
	General Fund	17,558,545	17,558,545	17,558,545	17,558,545	-
00697-Edinburgh Correctional Facility						
	General Fund	4,756,635	4,756,635	4,756,635	4,756,635	-
00700-Department of Education						
	General Fund	8,191,350,882	8,542,826,378	8,191,350,882	8,542,826,378	-
	Dedicated Funds	1,551,409	1,551,409	1,551,409	1,551,409	-
	Federal Funds	673,311,313	673,311,313	673,311,313	673,311,313	-
	Local Funds	1,000	1,000	1,000	1,000	-
	Total	8,866,214,604	9,217,690,100	8,866,214,604	9,217,690,100	-

00704-Indiana Charter School Board						
General Fund	444,059	444,059	444,059	444,059	-	-
Dedicated Funds	188,677	188,677	188,677	188,677	-	-
Total	632,736	632,736	632,736	632,736	-	-
00705-Arts Commission						
General Fund	3,632,417	3,632,417	3,632,417	3,632,417	-	-
Federal Funds	819,800	819,800	819,800	819,800	-	-
Total	4,452,217	4,452,217	4,452,217	4,452,217	-	-
00710-Ivy Tech Community College						
General Fund	281,368,052	286,133,022	281,368,052	286,133,022	-	-
00718-School Lunch Division						
Federal Funds	362,200,557	362,200,557	362,200,557	362,200,557	-	-
00719-Commission for Higher Education						
General Fund	397,810,290	397,810,290	397,810,290	397,810,290	-	-
Dedicated Funds	2,580,640	2,580,640	2,580,640	2,580,640	-	-
Federal Funds	1,245,180	1,245,180	1,245,180	1,245,180	-	-
Total	401,636,110	401,636,110	401,636,110	401,636,110	-	-
00730-State Library						
General Fund	6,944,596	6,944,596	6,944,596	6,944,596	-	-
Dedicated Funds	1,223,121	1,223,121	1,223,121	1,223,121	-	-
Federal Funds	3,169,439	3,169,439	3,169,439	3,169,439	-	-
Total	11,337,156	11,337,156	11,337,156	11,337,156	-	-
00741-Northwest Indiana Regional Development Authority						
Dedicated Funds	727,611	727,611	727,611	727,611	-	-
00750-Indiana University						
General Fund	606,562,947	627,896,354	606,562,947	627,896,354	-	-
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	5,000,000	4,000,000	5,000,000	-	-
00760-Purdue University						
General Fund	417,011,154	421,452,780	417,011,154	421,452,780	-	-
Dedicated Funds	1,480,000	1,480,000	1,480,000	1,480,000	-	-
Total	418,491,154	422,932,780	418,491,154	422,932,780	-	-
00770-Indiana State University						
General Fund	86,062,795	88,504,586	86,062,795	88,504,586	-	-
00775-University of Southern Indiana						
General Fund	64,742,628	65,510,631	64,742,628	65,510,631	-	-
00780-Ball State University						
General Fund	169,189,022	167,793,100	169,189,022	167,793,100	-	-
00790-Vincennes University						
General Fund	58,086,722	58,303,296	58,086,722	58,303,296	-	-
00800-Department of Transportation						
General Fund	45,000,000	45,000,000	45,000,000	45,000,000	-	-
Dedicated Funds	2,355,187,205	2,234,605,482	2,355,187,205	2,234,605,482	-	-
Federal Funds	1,414,777,150	2,017,443,817	1,414,777,150	2,017,443,817	-	-
Local Funds	65,000,000	65,000,000	65,000,000	65,000,000	-	-
Total	3,879,964,355	4,362,049,299	3,879,964,355	4,362,049,299	-	-
00878-Indiana State Fair Board						
General Fund	54,949,411	7,530,359	54,949,411	7,530,359	-	-
Dedicated Funds	36,536	36,536	36,536	36,536	-	-
Total	54,985,947	7,566,895	54,985,947	7,566,895	-	-
GRAND TOTALS						
General Fund	18,792,251,932	18,896,713,983	18,792,251,932	18,970,913,983	-	74,200,000
Dedicated Funds	6,298,643,764	6,172,968,807	6,298,643,764	6,172,968,807	-	-
Federal Funds	18,830,054,951	18,761,480,174	18,830,054,951	18,761,480,174	-	-
Local Funds	65,001,000	65,001,000	65,001,000	65,001,000	-	-
Total	43,985,951,647	43,896,163,964	43,985,951,647	43,970,363,964	-	74,200,000

Budget Comparison Details

Function	Funding Type	As Passed - 2022		As Passed - 2022 ss		Difference	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
GENERAL GOVERNMENT							
12204-057 Hoosier Families First							
	General Fund	-	-	-	45,000,000	-	45,000,000
GENERAL GOVERNMENT TOTALS							
	General Fund	1,088,183,371	1,117,711,310	1,088,183,371	1,162,711,310	-	45,000,000
	Dedicated Funds	297,925,839	297,405,839	297,925,839	297,405,839	-	-
	Federal Funds	266,725,158	16,725,158	266,725,158	16,725,158	-	-
HEALTH AND HUMAN SERVICES							
13131-400 Real Alternatives							
	General Fund	250,000	250,000	250,000	2,250,000	-	2,000,000
30425-400 Nurse Family Partnership							
	Dedicated Funds	5,000,000	5,000,000	5,000,000	5,000,000	-	-
	General Fund	-	-	-	10,000,000	-	10,000,000
30443-400 Safety PIN Program							
	Dedicated Funds	5,500,000	5,500,000	5,500,000	5,500,000	-	-
	General Fund	-	-	-	5,500,000	-	5,500,000
12201-400 Newborn Safety Devices & Awareness							
	General Fund	-	-	-	1,000,000	-	1,000,000
14600-501 Early Childhood Learning							
	General Fund	28,860,246	28,860,246	28,860,246	38,860,246	-	10,000,000
15050-503 Medicaid Assistance							
	General Fund	2,584,600,000	2,931,900,000	2,584,600,000	2,932,600,000	-	700,000
HEALTH AND HUMAN SERVICES TOTALS							
	General Fund	4,226,644,026	4,578,026,713	4,226,644,026	4,607,226,713	-	29,200,000
	Dedicated Funds	2,022,972,183	2,019,689,496	2,022,972,183	2,019,689,496	-	-
	Federal Funds	14,032,440,074	14,555,657,565	14,032,440,074	14,555,657,565	-	-
OVERALL TOTALS							
	General Fund	18,792,251,932	18,896,713,983	18,792,251,932	18,970,913,983	-	74,200,000
	Dedicated Funds	6,298,643,764	6,172,968,807	6,298,643,764	6,172,968,807	-	-
	Federal Funds	18,830,054,951	18,761,480,174	18,830,054,951	18,761,480,174	-	-
	Local Funds	65,001,000	65,001,000	65,001,000	65,001,000	-	-

**REVENUE AND EXPENDITURE ACTS
FROM THE 2022 SPECIAL SESSION
OF THE GENERAL ASSEMBLY**

The first special session of the 122nd General Assembly passed several acts affecting general and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2022	FY 2023
GENERAL FUND EXPENDITURES				
SEA	1	Abortion	-	13,679,017 *
SEA	2	Fiscal matters	-	1,010,717,299 **
Sub Total			-	1,024,396,316
Minus Absorbable Impacts (current appropriations sufficient)			-	15,196,316
Total			-	1,009,200,000
GENERAL FUND REVENUES				
SEA	1	Abortion	-	(5,500)
SEA	2	Fiscal matters	-	(12,630,081)
Total			-	(12,635,581)
DEDICATED FUND EXPENDITURES				
SEA	1	Abortion	-	1,047,993
SEA	2	Fiscal matters	-	200,000
Total			-	1,247,993
DEDICATED FUND REVENUES				
SEA	1	Abortion	-	-
SEA	2	Fiscal matters	-	(12,666)
Total			-	(12,666)

*Existing appropriations are sufficient to cover increase in expenditures.

**Section 1 of SEA 2 changed the distribution of excess reserves calculated at the conclusion of FY 2023. The first \$1 billion in excess reserves are to be distributed solely to INPRS for credit to the Pre-1996 Teachers' Retirement Fund.