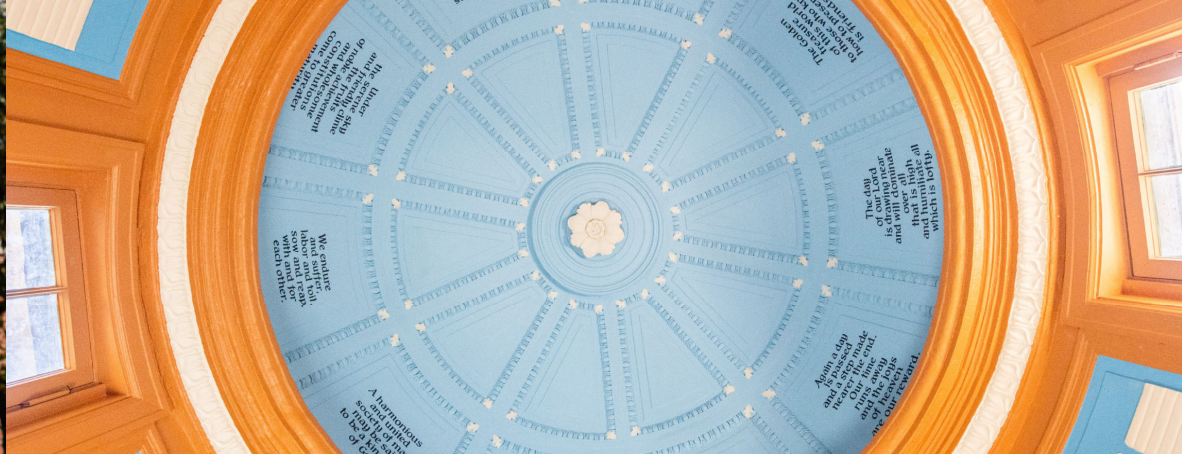
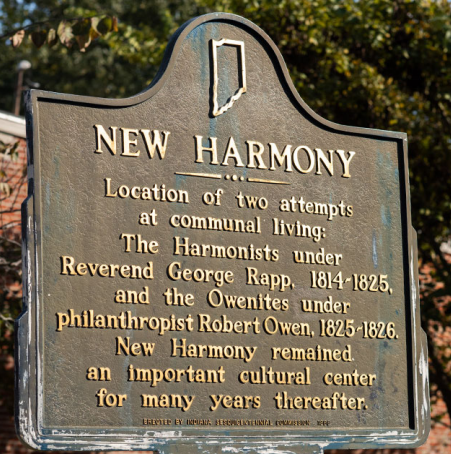


State of Indiana

List of Appropriations



Made by the Regular Session of the 2023 General Assembly
for the Biennium July 1, 2023 to June 30, 2025

Cover images are from New Harmony State Historic Site.

New Harmony is one of Indiana's eleven State Historic Sites.



STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2023 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2023 TO JUNE 30, 2025



State of Indiana

Eric J. Holcomb, Governor

State Budget Agency
212 State House
Indianapolis, IN 46204
317-232-5610

Zachary Q. Jackson, Director

June 12, 2023

As required by Indiana Code 4-12-1-12(a), I hereby transmit to Governor Eric J. Holcomb, Auditor of State Tera Klutz, and members of the Indiana General Assembly the following report on the appropriations made during the 2023 regular session of the Indiana General Assembly.

Summary

The latest biennial budget is structurally balanced with forecasted annual revenues exceeding recurring, annual expenditures in both FY 2024 and FY 2025. Pension obligations are fully met, and the Medicaid forecast is fully funded. In addition, this budget increases funding in key areas, including education, pensions, Medicaid, public health, and infrastructure. As a result, the state's combined General Fund balances are projected to exceed \$2.6 billion at the end of FY 2023 and remain close to \$2.7 billion throughout the FY 2024 – FY 2025 biennium. These reserves are in place to protect taxpayers and critical services in the event of an economic downturn.

The total General Fund appropriations (both one-time and recurring) made during the 2023 regular session of the Indiana General Assembly are \$3.1 billion for FY 2023, \$22.0 billion for FY 2024, and \$22.6 billion for FY 2025. This includes \$3 billion in capital appropriations for FY 2023 – FY 2025.

Total appropriations from all sources of funds (General Fund, dedicated funds, and federal funds) are \$51.6 billion for FY 2024 and \$51.3 billion for FY 2025.

K-12 Education

Funding for K-12 tuition support is the largest appropriation in Indiana's state budget. The General Assembly appropriated \$8.84 billion for FY 2024 and \$9.03 billion for FY 2025 for tuition support from the General Fund. The tuition support formula, which allocates dollars to local school corporations, increased per pupil funding for several categories including foundation, English learners, and special education. In addition, the General Assembly further expanded the Choice Scholarship program, provided new Academic Performance grant funding, and increased credential completion grants in CTE funding.

Education funding increases outside of the K-12 tuition support includes: a new line item of \$100 million over the biennium for Academic Improvement Initiatives, an approximate \$6 million increase per year for school safety, and an additional \$10 million over the biennium in S-5 funding. The General Assembly also increased funding for textbook reimbursement by a total of \$242 million over the biennium, completely covering the cost of textbooks for traditional public and charter school students for FY24 and FY25.

The legislature increased funding for the Charter and Innovation Network School Grant Program under the Department of Education from \$47.5 million in FY 2023 to \$52.6 million in both FY 2024 and FY 2025. This annual grant program provides funding on a per pupil basis to charter and innovation

network schools that do not receive local funding for capital improvements, technology, and transportation. Additionally, a one-time appropriation of \$25 million in FY24 was included for Charter School Capital Grants.

The budget includes a General Fund appropriation for the pre-1996 account in the Teachers' Retirement Fund (TRF) of roughly \$1.04 billion in FY 2024 and \$1.07 billion in FY 2025. Additionally, the budget appropriates \$700 million one-time in FY 2023 to help pay down future liability in the pre-1996 account. A provision in the bill also requires any combined reserve balances in excess of \$3 billion at the end of calendar year 2024 and calendar year 2025 to be transferred to the pre-1996 account.

Total appropriations for K-12 education, including pre-1996 teacher pensions, are \$10.40 billion in FY 2024 and \$10.64 billion in FY 2025.

Higher Education

The budget appropriates \$3.02 billion for university operating funding during the FY 2024 – FY 2025 biennium, growing it by 5.3% in FY 2024 and 7.15% in FY 2025 compared to the FY 2023 funding level. The General Assembly continues to fund a percentage of university operating based on performance matrices established by the Commission for Higher Education (CHE) in FY 2024 and FY 2025, of which \$34 million is to be allocated by the Commission under the newly implemented "Prospective Model". In addition to operating funding, the budget also appropriates \$616 million in FY 2023 for university capital and \$300.3 million over the biennium for fee-replaced debt service.

The budget maintains support for student financial aid by appropriating roughly \$400.5 million annually for CHE's various financial aid programs including 21st Century Scholars and the O'Bannon Grant, which is comprised of the Higher Education Award and the Freedom of Choice Scholarship.

Health and Human Services

The budget appropriates \$5.7 billion in FY 2024 and \$6.1 billion in FY 2025 from the General Fund for Health and Human Services (HHS) operating expenses.

The Family and Social Services Administration (FSSA) appropriations are \$6.87 billion in FY 2024 and \$7.37 billion in FY 2025. This budget fully funds the April 19, 2023 Medicaid forecast by appropriating \$3.72 billion in FY 2024 and \$4.20 billion in FY 2025, totaling \$7.9 billion of General Funds, the largest appropriation under HHS. The Medicaid Assistance appropriation includes funding for new program changes include equalizing managed care program rates and continuous coverage expansion for children up to age 18 under Medicaid and the Children's Health Insurance Program (CHIP). Also included in the Medicaid Assistance appropriation is \$254 million in FY 2024 and \$339 million in FY 2025 to provide for rate reimbursement updates for providers of home health, dental services, non-emergency medical transportation (NEMT), Division of Disability and Rehabilitative Services (DDRS) waivers, Division of Aging waivers, and the Child Mental Health Wraparound Program (CMHW).

With Congress' passage of the Consolidated Appropriations Act of 2023, the continuous coverage for Medicaid beneficiaries that has been in place since the 2020 Families First Coronavirus Response Act (FFCRA) was enacted is now effectively decoupled from the Public Health Emergency (PHE). As such, this phases out the enhanced federal matching funds received for the Medicaid program and reinstates the standard eligibility renewal process. As a result, Medicaid enrollment growth will continue to decrease throughout the new biennium.

The Healthy Indiana Plan (HIP) is not included in the Medicaid Assistance appropriation because the sources of funding come from cigarette tax revenue and incremental hospital assessment fees for the state share of expenditures.

FSSA will receive an increased appropriation of \$3 million for Indiana 211, a program that assists Hoosiers in finding local resources on a 24/7 basis.

The budget appropriates \$5 million from the State Unrestricted Opioid Settlement Account to the Substance Abuse Prevention, Treatment, and Enforcement Program administered by the Governor's Office in collaboration with the Division of Mental Health (DMHA) to combat drug addiction.

The Division of Mental Health and Addiction will receive an additional appropriation of \$50 million each year of the biennium to expand mobile crisis services and establish crisis stabilization units across the state, physical locations that will provide receiving and stabilization services. The budget also appropriates \$9.35 million in FY 2024 and FY 2025 from the State Unrestricted Opioid Settlement Account to Division of Mental Health and Addiction (DMHA) for Substance Abuse Treatment and Opioid Overdose Intervention.

The Department of Child Services (DCS) appropriations are \$976.8 million in FY 2024 and \$952.2 million in FY 2025. These appropriations represent an increase of \$91.2 million and \$66.6 million, respectively, for the biennium as compared to the previous biennial budget appropriations. The budget bill requires that \$18.8 million in FY 2024 and \$19.7 million in FY 2025 of annual funding be used for the purpose of home-based provider rate increases. Additionally, DCS was appropriated \$30 million in FY 2024 be used for the purpose of awarding grants to community-based providers, residential treatment services providers, and licensed child placing agencies. Lastly, \$13.8 million of the new funding will allow the Department of Child Services to provide a daily per diem to kinship caregivers to better support households with these types of placements.

Though appropriated in the General Government section of the budget bill to the State Budget Agency, funding for local public health increased from \$6.9M annually to \$75 million in FY 2024 and \$150 million in FY 2025 to support local health departments with the provision of core public health services, marking one of the largest investments in public health in Indiana history. The source of the local health funding shifted from the Tobacco Master Settlement Fund to the General Fund. The Indiana Department of Health (IDOH) received additional funding to support the ongoing health emergency preparedness as well as provide for improvements in the state's trauma system. Finally, IDOH continues to receive the same level of funding for their Safety PIN and Nurse Family Partnership programs that were increased during the 2022 Special Session.

The Indiana Department of Veterans' Affairs (IDVA) received a new, annual General Fund appropriation of \$1 million in each year of the biennium to combat Veteran suicide along with \$1 million in FY 2024 and \$1.25 million in FY 2025 from the Veterans' Affairs Trust Fund to support implementation of the federal partnership initiative: the Governor's Challenge of Preventing Suicide Among Service Members, Veterans, and their Families.

General Government

The budget bill provides \$144 million in appropriations from the General Fund for the Legislative Branch which includes the House, Senate, Legislative Services Agency, Indiana Lobby Registration Commission, and the Commission for Uniform State Laws for FY 2024 and 2025. Funding is also included for a new rulemaking transparency project.

The budget includes increases in FY 2024 and FY 2025 for local judges, and more than \$17.5 million annually for the Office of Judicial Administration's Court Technology efforts. The budget bill also codifies and funds the Commission on Improving the Status of Children and fully funds the Court's collaborative justice efforts.

The budget fully funds the Civil Rights Commission's mission and priorities through the next biennium, as well as provides an increase in funding for the Commission for Women, the Native American Indiana Affairs Commission, and the Commission on Hispanic/Latino Affairs.

Additionally, this budget includes \$250,000 from the General fund for the At-Risk Youth and Families program to the Public Defender Council. This funding will be used to train and reimburse public defenders who work with at-risk families.

The budget allocates \$525,000 for the Medicaid Fraud Control Unit under the Attorney General's Office for the purpose of auditing prescription drug costs for the Medicaid program in accordance with IC 12-15-13.6-1.

Public Safety

The budget appropriates \$645.3 million from General Fund and dedicated sources for the operations of the Indiana State Police (ISP) in the FY 2024 and FY 2025 biennium. These appropriations include funding increases to the ISP salary matrix that allow for average trooper increases over 30% per sworn officer. This budget not only increases pay to all sworn officers, but also shortens the matrix from 20 years to 15, thus shortening the time to achieve full compensation, per rank. Additionally, this budget provides funding to increase the Probationary Trooper salary to \$70,000, purchase new law enforcement radios, as well as repair rehabilitate various posts.

This budget adds \$7.7 million in General Fund appropriations to the Indiana Department of Homeland Security (IDHS) for the construction of statewide fire training facilities. IDHS' budget is further increased by adding General Fund appropriations to the Regional Public Safety Training Fund. This will allow for the additional purchase of critical, lifesaving firefighting equipment needed to support local and volunteer firefighters around the State of Indiana.

This budget also increases appropriations to the Criminal Justice Institute. A majority of the increased funding is for the Juvenile Diversion Grant Program, Juvenile Community Alternatives Program, Juvenile Behavioral Health Competitive Pilot Program, and the Juvenile Recidivism Reductions Pilot Project. The above appropriations shall be granted to county detention centers on an application basis to provide resources to youth in, or at-risk of, detention.

The Department of Correction (DOC) is appropriated \$931.1 million and \$937.6 million from the General Fund for FY 2024 and FY 2025, respectively. This is in comparison to the FY 2023 General Fund appropriation of \$830.5 million. Increases will cover the costs of increased salaries, greater investment in the medical care of incarcerated individuals, and standard market increases to contracts. The DOC is also appropriated funding for facility updates, including \$800 million targeted for improvements to the Westville Correctional Facility.

The Integrated Public Safety Commission is appropriated \$5.4 million for the first time to further help maintain Indiana's public safety communication towers. Another \$2 million was appropriated to upgrade radio systems for law enforcement and work crews to improve safety and reliability in communications.

Conservation and Environment

The Indiana Department of Natural Resources (DNR) is appropriated \$162.7 million in FY 2024 and \$162.5 million in FY 2025 from General and Dedicated Funds for the operations of the agency. These appropriations include funding to provide salary matrix increases in the new biennium. In addition in FY 2023, \$100 million is appropriated for a new lodge at Potato Creek State Park, \$10 million for the President Benjamin Harrison Conservation Trust Fund, and \$5 million to repair tornado-related damage at McCormick's Creek State Park.

The Indiana Department of Environmental Management (IDEM) is appropriated \$126.6 million from General Fund and Dedicated funds in FY 2024 and \$126.3 million in FY 2025. These appropriations for IDEM include funding additional Drinking Water staff in order to manage increasing sources and regulations, as well as general operating cost increases.

Transportation

The budget appropriates nearly \$9 billion from the General Fund, dedicated funds, and federal funds for transportation, including distributions to local units of government. This includes a \$45 million appropriation in both FY 2024 and FY 2025 for public mass transportation and a \$900,000 appropriation in FY24 to support INDOT's continuously operating reference stations (InCORS) from the General Fund.

The budget accelerates the transition of gasoline use taxes from the General Fund to the State Highway Fund, increasing the amount of revenue received by the State Highway Fund by \$65 million dollars annually. Further, the bill moves the sunset on indexing the gasoline tax from 2024 to 2027. These changes will allow INDOT to move forward on major highway projects.

The budget provides an additional \$26 million for airport improvements for certain local and regional airports around the state as well as \$52.7 million dollars to maintain and rebuild various INDOT structures.

Economic Development

Over the biennium, the budget appropriates \$470.1 million from the General Fund for economic development programs at various agencies, representing a near 37% increase in funding from the previous biennium.

In addition to the amount mentioned above, the General Assembly continued its support for the Indiana Economic Development Corporation's (IEDC) Regional Economic Acceleration and Development Initiative (READI) program with another \$500 million appropriation over the biennium. Similar to the Regional Cities initiative from previous years, this program will provide grants to regional development authorities or nonprofit organizations for regional economic development strategies within the state. The budget also continues support in the amount of \$10 million of the biennium for flight expansion across Indiana. New investments include a one-time appropriation of \$150 million for Site Acquisition Strategies and a \$500 million appropriation over the biennium for the Deal Closing Fund, both to be overseen by the IEDC for the purpose of bringing new businesses and investments to Indiana. The legislature has also included \$103 million this biennium for grants to help Hoosiers pay for credentials which will help them earn a higher wage.

An additional \$20 million was appropriated to the IEDC for Manufacturing Readiness Grants, expanding support for the state's manufacturers and furthering the modernization of their operations and processes. Finally, the Indiana Destination Development Corporation (IDDC) received an historic investment of \$40 million of the biennium, adding \$28.3 million to the State's investment in cultivating a growing and emerging Hoosier State that attracts and retains fresh talent and business.

Capital and Construction

The capital budget for the FY 2024 – FY 2025 biennium represents a continued commitment to create a budget that takes care of what we have, finishes what we started, and plans for the future. Investment into state facilities were increased from \$1.4 billion in FY 2022 – FY 2023 to \$1.9 billion in FY 2024-2025. The budget illustrates a dedication to long-term capital management by providing \$75 million for preventive maintenance and \$99.6 million for repair and rehabilitation projects to preserve the state's existing assets.

Much of the state debt obligations have already been retired, leaving only the Neuro-Diagnostic Institute as the only state facility with any debt.

The General Assembly has allocated an unprecedented \$3 billion dollars to help fund the construction of new facilities across the State. This will include funding the construction of the new Westville Correctional Facility, construction of a new State Archives building, and finishing the construction of the co-location of the Indiana School for the Blind and Visually Impaired and Indiana School for the Deaf. Also included as capital appropriations were \$500 million for the Indiana Economic Development Corporation's deal closing fund, \$700 million for the pension stabilization fund, and an unprecedented \$616 million for public universities' capital improvement projects.

In addition to the above projects, \$75 million was appropriated to help with the housing infrastructure, \$40 million was given to help with the water infrastructure, and \$150 million was given to help with the statewide deferred maintenance. There are also funds to help build a new amateur sports facility, building a world-class white river rafting development at Origin Park, \$3 million to help with a South Bend Sports Complex, \$26 million to help improve the airports across the state, \$30 million to help expand the orthopedic device industry, and over \$49 million to help with conservation of areas across Indiana's beautiful and majestic landscapes.

Other major capital projects include, \$29 million for the State Fair help build a new Olympic indoor track facility, \$33 million to upgrade different armories across Indiana, \$7 million to help with the rehabilitation of Whitewater Canal, and \$650 million dollars for IEDC to help bring in new business to Indiana.

In the new biennium, \$32 million has been appropriated specifically for upgrading many IT systems across the state.

In closing, the budget continues to appropriate lease payments for the stadium and convention center. These appropriations, \$60 million in FY 2024 and \$60.5 million in FY 2025, are not anticipated to be spent as locally derived revenues are projected to cover the lease payments.

Outside Acts

The Indiana General Assembly enacted several bills during the 2023 regular session that impact state revenues and expenditures. The most notable measures outside of the appropriations in the front section of the budget include: (1) changes to K-12 education and career preparedness through HEA 1002, (2) health care and hospital costs reform from HEA 1004, (3) mental health infrastructure improvements and correctional diversion efforts in HEA 1006, (4) occupational regulation reviews required by HEA 1343, (5) local government tax and loan provisions in HEA 1454, (6) income tax exemptions for military service members in HEA 1034, and (7) various other tax changes in SEA 419 along with a new task force established in SEA 3 to examine state and local taxes.

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2023 regular session can be found in Section E.

Revenues

The economic and revenue forecasts, upon which the FY 2023 – FY 2025 budget is based, were presented to the State Budget Committee on April 19, 2023. Total General Fund forecasted revenue is estimated to be \$21.85 billion in FY 2024 and \$22.43 billion in FY 2025. Forecasted General Fund revenues are estimated to increase by \$820.43 million (3.9%) in FY 2024 and \$577.79 million (2.64%) in FY 2025.

FY 2023 to FY 2025 is projected to see revenue growth closer in line with the longer-term growth trend. FY 2020 to FY 2022 were particularly impacted by the onset of the pandemic, deferral of tax deadlines, shelter in place orders, and temporary, pandemic-era federal policy actions. When adjusting for approximately \$900 million of income tax payments initially due in FY 2020 but collected in FY 2021 due to the alignment of Indiana's tax filing and payment due dates with the federal deferral to

July 15, 2020, FY 2022 experienced double-digit, atypical growth. As the economy rebalances and the idiosyncratic forces that headlined the last two years fade into a new normal, revenue growth is projected to decelerate closer to the 2-3% range. The evolving trends in employment, consumer spending and financial markets will be some of the main aspects to watch.

The forecast that serves as the basis for revenue estimates currently projects real U.S. gross domestic product growth of 1.61% in FY 2023, 1.13% in FY 2024 and 1.81% in FY 2025. During the same period, Indiana's real gross state product is projected to grow by 0.48% in FY 2023, 0.64% in FY 2024 and 1.54% in FY 2025. The U.S. gross domestic product shows a growth of 7.33% in FY 2023, 4.35% in FY 2024, and 4.27% in FY 2025. According to projections, Indiana's gross state product is projected to grow by 7.50% in FY 2023, 3.83% in FY 2024, and 3.72% in FY 2025.

Indiana personal income is forecasted to grow by 4.78% in FY 2023, 3.38% in FY 2024, and 4.14% in FY 2025. Indiana wages and salaries are forecasted to increase by 7.84% in FY 2023, 4.23% in FY 2024, and 3.60% in FY 2025. Indiana personal income net of government transfer payments is forecasted to increase 5.86% in FY 2023, 3.70% in FY 2024, and 3.74% in FY 2025. The S&P 500 is forecasted to decrease by 9.56% in FY 2023, increase by 5.43% in FY 2024, and remain essentially unchanged in FY 2025.

According to S&P Global Market Intelligence, better-than-expected economic performance at the end of 2022 into early 2023 and continued resilience in employment and spending, in the face of higher interest rates, support growth going forward. In the context of broader macro concerns, "volatility" is expected. While employment growth will be challenged, average annual wage growth is projected to be 4.0% in FY 2024 and FY 2025.

Previous legislative sessions enacted reductions to the individual income tax rate, the corporate tax rate, and the financial institutions tax rate. The individual income tax rate was reduced from 3.4% to 3.3% beginning January 1, 2015, and was reduced to 3.23% on January 1, 2017.

The 2022 legislative session reduced the rate from 3.23% to 3.15%, effective January 1, 2023. As a result of legislation passed in 2023, the rate will drop to 3.05% in 2024, 3.0% in 2025, 2.95% in 2026, and 2.9% in 2027.

The corporate tax rate and financial institutions tax rate will remain at 4.9% over the biennium and onward. The utility receipts tax (URT) and utility services use tax (USUT) were repealed beginning on July 1, 2022 in the 2022 legislative session.

The April 19, 2023 revenue forecast was presented before the end of the 2023 legislative session and therefore, did not account for several revenue measures subsequently passed by the General Assembly. Some of these various changes affecting the Indiana tax code include, but are not limited to, changes regarding taxation of e-cigarettes and other tobacco related products, tax credits such as the venture capital investment tax credit and foster care support tax credit, as well as the determination of taxable income for Indiana tax purposes.

In addition to the revenues included in the revenue forecast, other "unforecasted" revenues are deposited in the General Fund annually, including the Hospital Assessment Fee (HAF) and the Quality Assessment Fee (QAF), which were both extended in the budget through June 30, 2025.

Reserve Balances

Indiana’s combined reserve balance is projected to total approximately \$2.7 billion at the beginning of the FY 2023 – FY 2025 biennium. This combined balance includes reserve estimates of \$618 million in the General Fund, \$429 million in the Medicaid Reserve fund, \$648 million in the Tuition Reserve fund, and \$1,008 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2023 – FY 2025 biennium is projected to be approximately \$2.65 billion, protecting taxpayers and critical services against future recessions.

A Combined Statement of Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and reflects the best information available following the passage of the budget by the General Assembly.

Respectfully submitted,



Zachary Q. Jackson
Budget Director
State Budget Agency

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GENERAL FUND COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
As Passed HEA 1001-2023
(Millions of Dollars)

	Estimated <u>FY 2023</u>	Estimated <u>FY 2024</u>	Estimated <u>FY 2025</u>
Resources:			
Beginning Balance	4,508.1	618.3	603.2
Current Year Resources			
Forecasted Revenue	21,033.7	21,854.1	22,431.9
Hospital Assessment Fees (HAF)	304.0	285.0	297.0
Quality Assessment Fees (QAF)	45.2	44.4	46.3
Miscellaneous Unforecasted Revenue ¹	45.5	45.5	45.5
Ongoing Revenue Impacts from HEA 1001-2023 ²	-	(169.4)	(327.9)
2023 Regular Session Outside Acts ³	-	(40.5)	(68.2)
Total Current Year Resources	21,428.4	22,019.1	22,424.6
Other Resources			
HEA 1001-2023 Section 93 Gasoline Use Tax distribution change	-	(65.3)	-
Total Resources	25,936.5	22,572.1	23,027.8
Uses - Appropriations, Expenditures, and Reversions:			
Appropriations			
Recurring Appropriations	18,596.4	21,342.3	22,073.6
Capital Line Item Projects HEA 1001-2021	525.3	-	-
Capital Line Item Projects HEA 1001-2023	-	705.1	477.8
HEA 1001-2023 Section 292 FY 2023 Appropriations	3,091.0	-	-
2022 Special Session Outside Acts ³	74.2	-	-
Total Appropriations	22,286.9	22,047.4	22,551.4
Other Expenditures and Transfers			
2021 - 2022 Regular Session Outside Acts ³	6.8	-	-
2023 Regular Session Outside Acts ³	-	19.6	10.4
Augmentations ⁴	1.9	-	-
Judgments and Settlements ⁵	12.4	8.9	8.9
Transfer to Rainy Day Fund per IC 4-10-18-4	450.3	-	-
Excess reserves transfer (Pension Stabilization Fund)	2,500.0	-	-
Excess reserves transfer (Automatic Taxpayer Refund)	935.0	-	-
Total Expenditures and Transfers	3,906.4	28.5	19.3
Reversions			
Stadium/Convention Center Reversions	(82.7)	(60.0)	(60.5)
Current Year Reversions	(550.0)	(25.0)	(25.0)
Reversions (Prior Year, Capital, and Reconciliations) ⁶	(242.4)	(22.0)	(22.0)
Total Reversions	(875.1)	(107.0)	(107.5)
Total Net Uses	25,318.2	21,968.9	22,463.2
General Fund Balance at Year End	618.3	603.2	564.6
Reserve Balances:			
Medicaid Contingency & Reserve	429.2	429.2	429.2
Transfer In	-	-	-
Ending Balance	429.2	429.2	429.2
State Tuition Reserve			
Starting Balance	644.3	648.5	652.7
Interest	4.2	4.2	4.2
Transfer In	-	-	-
Ending Balance	648.5	652.7	656.9
Rainy Day Fund			
Starting Balance	543.1	1,008.1	993.8
Interest	14.7	14.7	14.7
HEA 1454-2023 Net Lake County loans	-	(29.0)	1.6
Transfer per IC 4-10-18-4	450.3	-	-
Ending Balance	1,008.1	993.8	1,010.1
Total General Fund Combined Balances	2,704.1	2,678.9	2,660.8
<i>Net Combined Balances as a Percent of Current Year Resources</i>	<i>12.6%</i>	<i>12.2%</i>	<i>11.9%</i>
<i>Net Combined Balances as a Percent of the Following Year's Total Appropriations</i>	<i>12.3%</i>	<i>11.9%</i>	

GENERAL FUND SURPLUS STATEMENT
As Passed HEA 1001-2023
(Millions of Dollars)

	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025
Beginning Balance	6,124.7	2,704.1	2,678.9
Current Year Revenues			
Forecasted Revenue	21,033.7	21,854.1	22,431.9
Hospital Assessment Fees (HAF)	304.0	285.0	297.0
Quality Assessment Fees (QAF)	45.2	44.4	46.3
Miscellaneous Unforecasted Revenue ¹	45.5	45.5	45.5
Ongoing Revenue Impacts from HEA 1001-2023 ²	-	(169.4)	(327.9)
2023 Regular Session Outside Acts ³	-	(40.5)	(68.2)
Total Current Year Revenues	21,428.4	22,019.1	22,424.6
<i>Growth Rate</i>	<i>-0.1%</i>	<i>2.8%</i>	<i>1.8%</i>
Current Year Expenses			
Recurring Appropriations	18,596.4	21,342.3	22,073.6
2021 - 2022 Regular Session Outside Acts ³	6.8	-	-
2022 Special Session Outside Acts ³	74.2	-	-
2023 Regular Session Outside Acts ³	-	19.6	10.4
Augmentations ⁴	1.9	-	-
Judgments and Settlements ⁵	12.4	8.9	8.9
Stadium/Convention Center Reversions	(82.7)	(60.0)	(60.5)
Reversions	(550.0)	(25.0)	(25.0)
Total Current Year Expenses	18,059.0	21,285.8	22,007.4
<i>Growth Rate</i>	<i>2.8%</i>	<i>17.9%</i>	<i>3.4%</i>
Annual Surplus / (Deficit)	3,369.4	733.3	417.2
<small>(Current Year Revenues - Current Year Expenses)</small>			
Other Sources and Uses of Cash Reserves			
Reversions (Prior Year, Capital, and Reconciliations) ⁶	242.4	22.0	22.0
Rainy Day Fund Interest	14.7	14.7	14.7
Tuition Reserve Fund Interest	4.2	4.2	4.2
HEA 1001-2023 Section 93 Gasoline Use Tax distribution change	-	(65.3)	-
HEA 1454-2023 Net Lake County loans from Rainy Day Fund	-	(29.0)	1.6
Capital Line Item Projects HEA 1001-2021	(525.3)	-	-
Capital Line Item Projects HEA 1001-2023	-	(705.1)	(477.8)
HEA 1001-2023 Section 292 Appropriations	(3,091.0)	-	-
Excess reserves transfer (Pension Stabilization Fund)	(2,500.0)	-	-
Excess reserves transfer (Automatic Taxpayer Refund)	(935.0)	-	-
Total Combined Balances	2,704.1	2,678.9	2,660.8
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	<i>15.0%</i>	<i>12.6%</i>	<i>12.1%</i>

NOTES TO STATEMENTS

(1) Miscellaneous unforecasted revenue includes estimated amounts of \$8.9M from dedicated SWCAP, \$6.6M from Individual Support received by the State Operated Facilities, and \$30M from surplus lottery revenue.

(2) Estimated revenue impacts from the 2023 Budget Bill are below:

	FY2024	FY2025
ABC Gallonage Tax local distribution no longer in general fund	(11.1)	(11.5)
Gasoline Use Tax distribution (Section 93)	(65.3)	-
Dependent exemption (Section 94)	(3.8)	(3.8)
Income tax rate cut (Section 95)	(137.2)	(289.6)
Earned Income Tax Credit (Section 100)	(30.8)	(30.7)
Employer Child Care Expenditure Credits (Section 103)	-	(1.9)
Attainable Homeownership Tax Credit (Section 104)	-	(4.0)
Cigarette tax revenue stamp allowance (Section 109)	(1.3)	(1.3)
Cigarette tax distribution due to repeal of mental health centers fund (Section 110)	2.2	2.2
Public Safety Firework Fee distribution (Section 233)	2.0	2.0
Court fee distributions (Section 262)	10.7	10.7
	(234.6)	(327.9)

(3) Information on the fiscal impacts of the 2021 legislative session can be found at:

<https://www.in.gov/sba/files/73-RevenueAndExpenditureActs.pdf>

Information on the fiscal impacts of the 2022 legislative session can be found at:

<https://www.in.gov/sba/files/PostSessionReport.pdf>

Information on the fiscal impacts of the 2022 special legislative session can be found at:

<https://www.in.gov/sba/files/Combined-Final-> 21.6 10.8

Information on the fiscal impacts of the 2023 legislative session can be found at:

<https://www.in.gov/sba/budget-information/budget-data/2023-2025-budget/>

*At time of publication, fiscal impact estimates were not complete for HEA 1002-2023

(4) Augmentations:

	FY2023	FY2024	FY2025
AOS - Alcohol Beverage Commission Gallonage Tax Distribution (14980)	1.3	-	-
Exoneration (13368)	0.6	21.6	10.8
	1.9	21.6	10.8

(5) Judgments and Settlements:

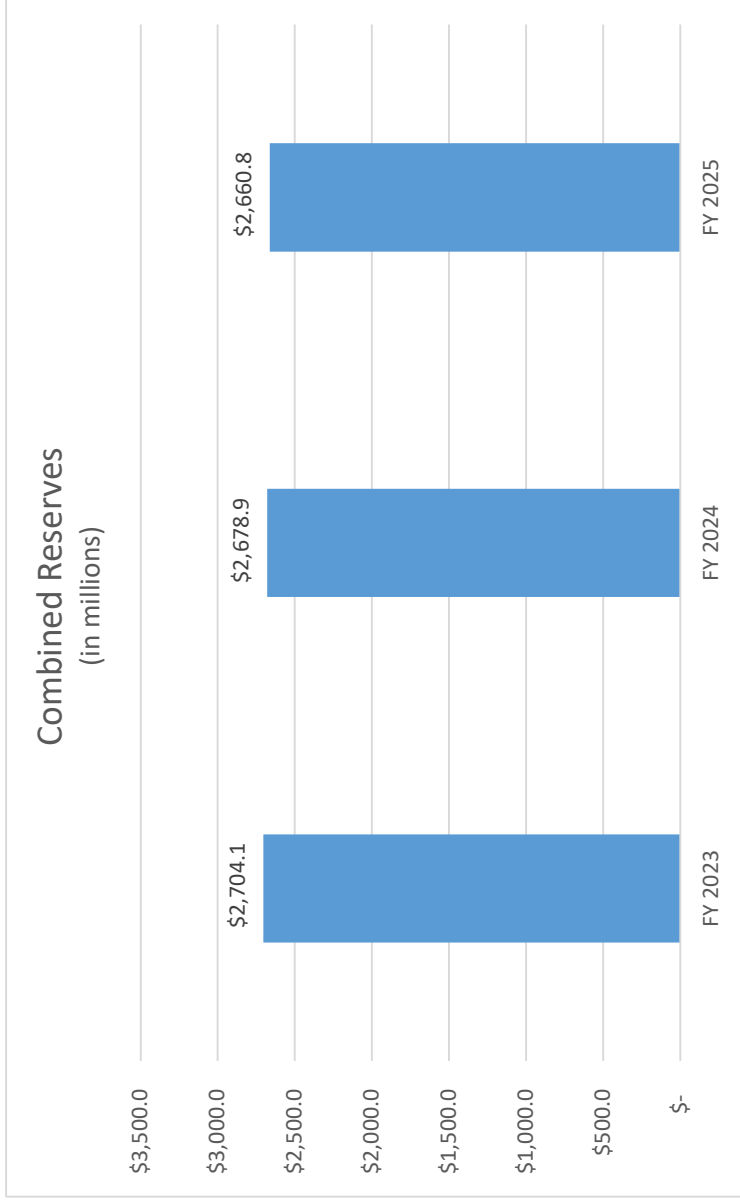
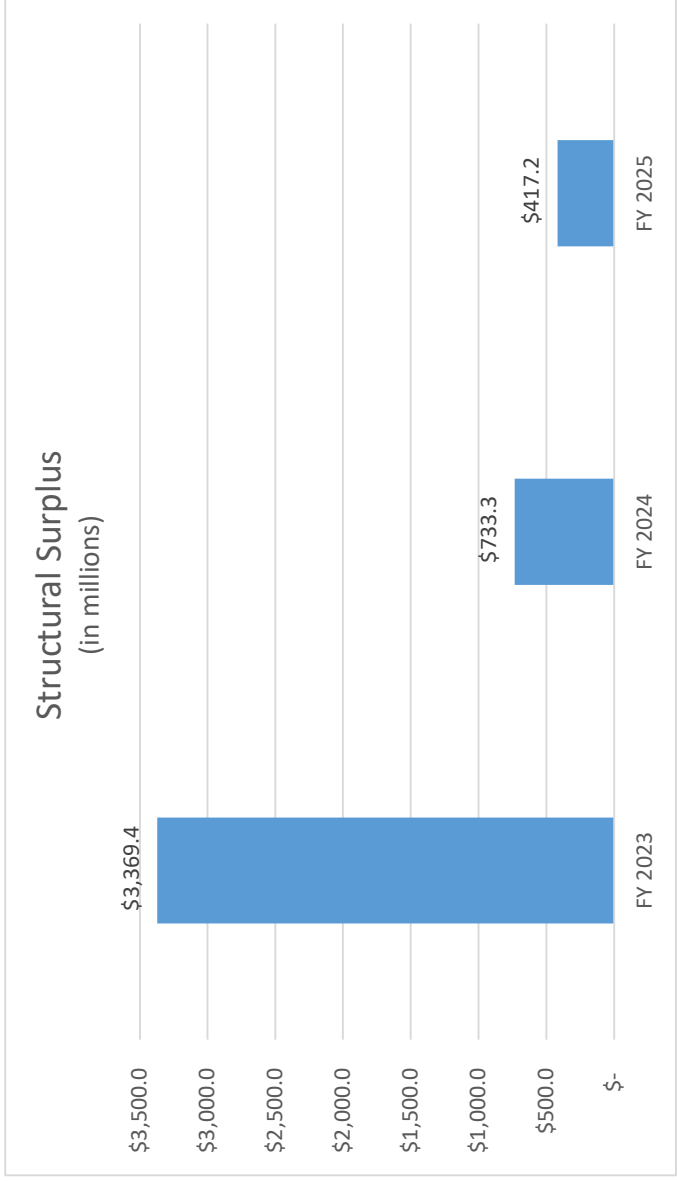
Tort Claims (18740)	4.9	2.1	2.1
Tort Settlements and Judgments (18730)	7.4	6.8	6.8
	12.4	8.9	8.9

(6) Reversions (Distributions, Capital, and Reconciliations):

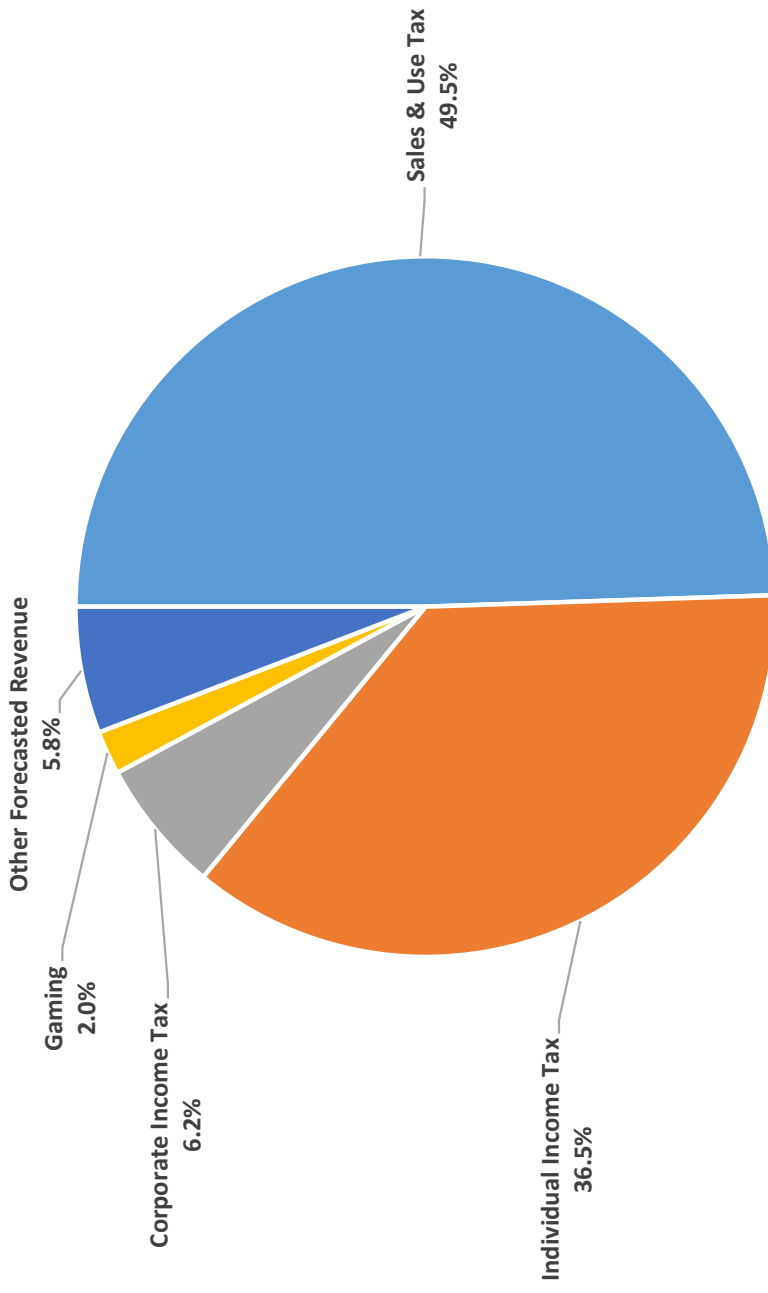
Prior Year Operating Reversions	20.0	20.0	20.0
Indiana Motorsports Facility Reversion	2.0	2.0	2.0
Balance transfer from Indiana Comprehensive Health Insurance Association	11.2	-	-
Reversion of FY 2022 Medicaid Surplus	188.3	-	-
Reversion of Public Mass Transit Fund Balance upon repeal	20.9		
Adjustment to Auditor	-	-	-
	242.4	22.0	22.0

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

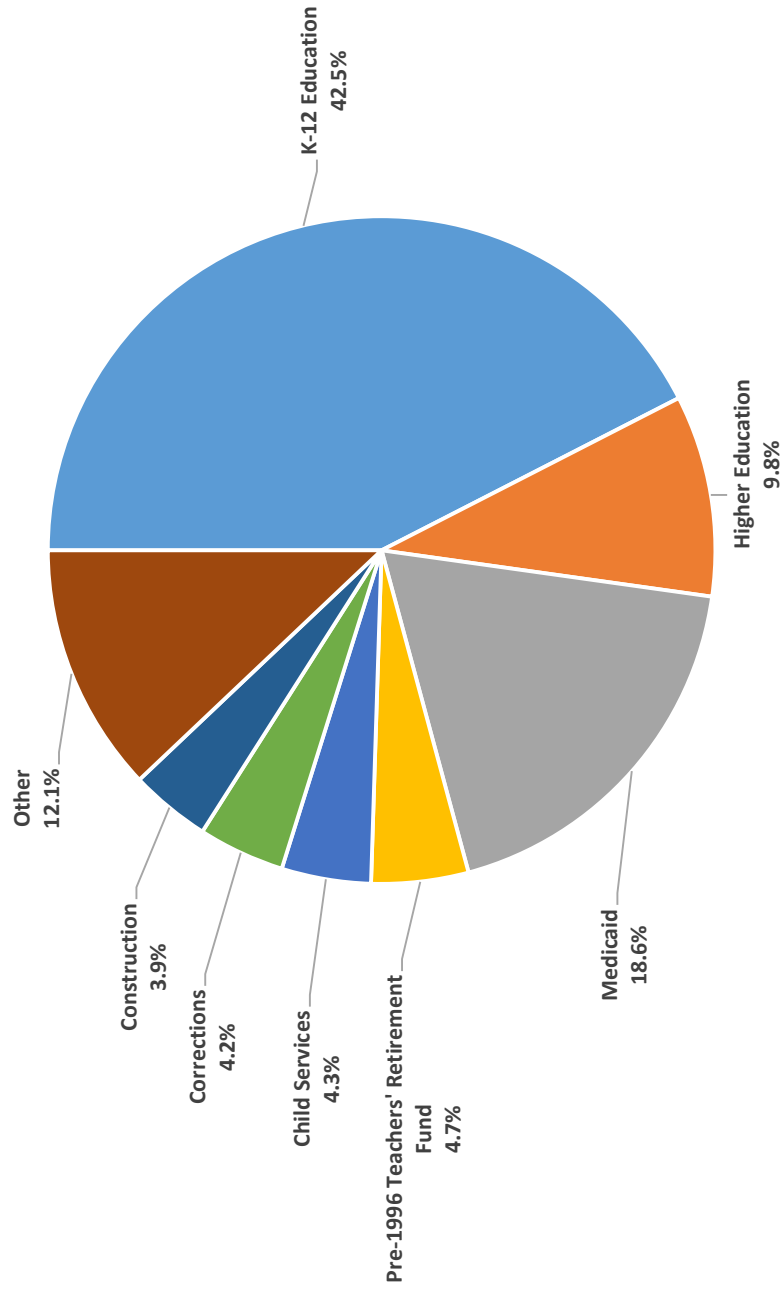
General Fund Surplus and Reserves



FY 2024 - FY 2025 Biennial General Fund Forecasted Revenue



FY 2024 - FY 2025 Biennial General Fund Appropriations



General Fund

	Passed FY24	Passed FY25
General Government	935,457,021	1,025,576,221
Public Safety		
Corrections	931,398,882	937,590,189
Other Public Safety	450,623,250	453,513,191
Subtotal: Public Safety	1,382,022,132	1,391,103,380
Conservation and Environment	120,026,947	120,820,902
Economic Development	247,668,518	222,442,273
Transportation	45,000,000	45,000,000
Health and Human Services		
FSSA Administration	19,975,512	19,975,512
Office of Medicaid Policy and Planning	3,903,646,727	4,376,393,188
Mental Health and Addictions	358,154,453	358,154,453
Family Resources	157,114,613	158,175,431
Aging Services	59,283,620	59,283,620
Disability and Rehabilitation Services	57,660,054	55,660,054
Department of Child Services	976,878,288	952,242,447
Public Health	34,864,654	39,782,513
Other Health and Human Services	97,449,395	108,307,135
Subtotal: Health and Human Services	5,665,027,316	6,127,974,353
Education		
Higher Education		
Commission for Higher Education	413,417,959	413,417,959
Other Higher Education	1,755,454,050	1,775,538,660
Subtotal: Higher Education	2,168,872,009	2,188,956,619
Elementary and Secondary Education		
Education Administration	103,160,261	106,660,261
Tuition Support	8,884,512,500	9,082,512,500
Other Local Schools	380,502,787	380,548,658
Teacher Retirement	1,035,200,000	1,066,300,000
Subtotal: Elementary and Secondary Education	10,403,375,548	10,636,021,419
Other Education	15,408,927	17,413,543
Subtotal: Education	12,587,656,484	12,842,391,581
Distributions	50,500,000	50,500,000
Total: Operating	21,033,358,418	21,825,808,710
Construction		
Higher Education	52,020,852	66,020,852
Other Construction	961,998,991	659,564,969
Total: Construction	1,014,019,843	725,585,821
GRAND TOTAL	22,047,378,261	22,551,394,531

* General Government includes appropriations to the State Budget Agency for Local Public Health in the General Government Section of the Budget Bill (HEA 1001-2023) at \$75 million in FY 2024 and \$150 million in FY 2025. Functional category comparisons to past or future biennia should consider this discrepancy.

Top 40 General Fund Appropriations

Agency	Description	FY 2023-2024	FY 2024-2025	Biennial Total	Share of the General Fund Budget	Cummulative Total
1 DOE	Distribution for Tuition Support	8,840,000,000	9,030,000,000	17,870,000,000	40.1%	40.1%
2 OMPP	Medicaid Assistance	3,721,500,000	4,196,600,000	7,918,100,000	17.8%	57.8%
3 INPRS	Teachers' Retirement Fund Distribution	1,035,200,000	1,066,300,000	2,101,500,000	4.7%	62.5%
4 DCS	Family and Children Fund	512,973,384	513,873,384	1,026,846,768	2.3%	64.8%
5 IEDC	Indiana Economic Development Corporation	400,000,000	250,000,000	650,000,000	1.5%	66.3%
6 DCS	Child Services Administration	298,938,569	301,402,728	600,341,297	1.3%	67.6%
7 SBA	State Budget Agency	289,600,000	246,200,000	535,800,000	1.2%	68.8%
8 IVTCC	Ivy Tech Community College - General Operating	242,730,279	245,049,320	487,779,599	1.1%	69.9%
9 PU	Purdue University - West Lafayette Campus - General Operating	230,254,137	232,471,525	462,725,662	1.0%	71.0%
10 DOC	Food, Educational, and Medical Services	219,325,080	225,063,624	444,388,704	1.0%	72.0%
11 IU	Indiana University - Bloomington Campus - General Operating	204,987,419	207,085,684	412,073,103	0.9%	72.9%
12 CHE	21st Century Scholar Awards	166,270,623	166,270,623	332,541,246	0.7%	73.6%
13 ISP	Indiana State Police and Motor Carrier Inspection	160,607,701	160,607,701	321,215,402	0.7%	74.4%
14 DOE	Curricular Material Reimbursement	160,000,000	160,000,000	320,000,000	0.7%	75.1%
15 INPRS	Public Safety Pension	152,500,000	152,500,000	305,000,000	0.7%	75.8%
16 BSU	Ball State University - General Operating	135,706,951	137,036,667	272,743,618	0.6%	76.4%
17 DFR	DFR - County Administration	113,798,164	114,858,982	228,657,146	0.5%	76.9%
18 SBA	Local Public Health	75,000,000	150,000,000	225,000,000	0.5%	77.4%
19 IU	I. U. Schools of Medicine and Dentistry	109,983,594	111,061,865	221,045,459	0.5%	77.9%
20 CHE	Higher Education Award Program	101,425,081	101,425,081	202,850,162	0.5%	78.3%
21 SC	Local Judges' Salaries	97,008,265	99,627,132	196,635,397	0.4%	78.8%
22 DCS	Child Welfare Program	91,423,093	91,423,093	182,846,186	0.4%	79.2%
23 DMH	Seriously Mentally Ill	90,811,518	90,811,518	181,623,036	0.4%	79.6%
24 DOR	Collection and Administration	80,914,450	80,914,450	161,828,900	0.4%	80.0%
25 ISU	Indiana State University - General Operating	76,181,922	76,924,790	153,106,712	0.3%	80.3%
26 DOC	Community Corrections Programs	72,625,165	72,625,165	145,250,330	0.3%	80.6%
27 IU	IU Indianapolis Campus Operating	10,000,000	135,000,000	145,000,000	0.3%	81.0%
28 CHE	Freedom of Choice Grants	66,225,902	66,225,902	132,451,804	0.3%	81.3%
29 OMPP	Childrens Health Insurance Program	67,603,000	64,603,000	132,206,000	0.3%	81.5%
30 IU	I.U.P.U.I. - General Operating	130,000,000	-	130,000,000	0.3%	81.8%
31 SBA	State Budget Agency - Leases	60,031,225	60,479,225	120,510,450	0.3%	82.1%
32 WCF	Westville Correctional Facility	55,239,799	55,355,175	110,594,974	0.2%	82.4%
33 USI	University of Southern Indiana - General Operating	52,617,944	53,122,180	105,740,124	0.2%	82.6%
34 DOE	Charter and Innovation Network School Grant Program	52,600,000	52,600,000	105,200,000	0.2%	82.8%
35 AOS	Gaming Tax	50,500,000	50,500,000	101,000,000	0.2%	83.1%
36 WVCF	Wabash Valley Correctional Facility	50,116,795	50,141,595	100,258,390	0.2%	83.3%
37 DMH	Community Mental Health	50,000,000	50,000,000	100,000,000	0.2%	83.5%
38 DOE	Academic Improvement Initiatives	50,000,000	50,000,000	100,000,000	0.2%	83.7%
39 PU	Purdue Northwest - General Operating	49,602,659	50,081,908	99,684,567	0.2%	84.0%
40 SBA	State Agency Contingency Fund	33,000,000	66,000,000	99,000,000	0.2%	84.2%
	Top 40 Sub-Total	18,457,302,719	19,084,242,317	37,541,545,036		
	Total General Fund Appropriations	22,047,378,261	22,551,394,531	44,598,772,792		

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A — REVENUE OVERVIEW

Total General Fund Revenue Forecast

Fiscal Years 2023, 2024 and 2025

April 19, 2023 (in millions)

	FY 2021	FY 2022	FY 2023					FY 2024					FY 2025				
	Actual	Actuals	Dec 2022 Forecast	Updated Forecast	Year over Year Growth	\$ Diff vs Prior Forecast	% Diff vs Prior Forecast	Dec 2022 Forecast	Updated Forecast	Year over Year Growth	Diff vs Prior Forecast	% Diff vs Prior Forecast	Dec 2022 Forecast	Updated Forecast	Year over Year Growth	Diff vs Prior Forecast	% Diff vs Prior Forecast
	2021	2022	2023	2023	2023	2023	2023	2024	2024		2024	2024	2025	2025		2025	2025
Major Taxes																	
Sales & Use	9,072.6	9,991.0	10,482.9	10,530.6	5.4%	47.6	0.5%	10,631.7	10,815.2	2.7%	183.5	1.7%	11,083.4	11,100.6	2.6%	17.2	0.2%
Individual Income	7,531.5	8,181.2	7,431.5	7,561.1	-7.6%	129.6	1.7%	7,750.5	7,907.4	4.6%	156.9	2.0%	7,947.4	8,240.3	4.2%	292.9	3.7%
Corporate - AGI, URT, USUT, FIT	1,385.2	1,539.5	1,124.4	1,189.7	-22.7%	65.3	5.8%	1,181.8	1,358.4	14.2%	176.6	14.9%	1,174.3	1,378.8	1.5%	204.5	17.4%
Riverboat Wagering	282.6	311.2	321.0	342.6	10.1%	21.6	6.7%	289.2	296.9	-13.3%	7.7	2.7%	289.6	294.8	-0.7%	5.2	1.8%
Racino Wagering	126.2	141.1	148.1	143.9	2.0%	-4.2	-2.9%	148.9	142.0	-1.3%	-6.9	-4.7%	148.3	143.1	0.8%	-5.2	-3.5%
Subtotal Major Taxes	18,398.0	20,164.1	19,508.0	19,767.8	-2.0%	259.9	1.3%	20,002.1	20,519.9	3.8%	517.8	2.6%	20,643.1	21,157.6	3.1%	514.5	2.5%
Other Revenue																	
Cigarette	234.8	221.4	220.7	226.0	2.1%	5.3	2.4%	214.5	218.3	-3.4%	3.8	1.8%	209.8	213.0	-2.4%	3.2	1.5%
Insurance	229.5	251.9	255.7	268.5	6.6%	12.8	5.0%	259.6	272.6	1.5%	13.0	5.0%	263.5	276.8	1.5%	13.2	5.0%
Inheritance	0.3	0.0	0.0	0.0		0.0		0.0	0.0		0.0		0.0	0.0		0.0	
Alcoholic Beverages	22.0	21.1	21.4	21.4	1.3%	0.0	0.0%	21.7	21.7	1.4%	0.0	0.0%	22.3	22.2	2.3%	-0.1	-0.4%
Riverboat Supplemental Wagering Tax	9.8	7.8	10.1	10.4	33.2%	0.3	3.2%	9.5	9.7	-6.7%	0.2	1.7%	9.5	9.6	-1.0%	0.1	1.1%
Interest	31.1	33.9	135.0	230.0	578.5%	95.0	70.4%	255.0	290.0	26.1%	35.0	13.7%	225.0	220.0	-24.1%	-5.0	-2.2%
Motor & Commercial Vehicle Excise	296.9	288.5	294.1	294.1	1.9%	0.0	0.0%	301.7	301.7	2.6%	0.0	0.0%	309.6	309.6	2.6%	0.0	0.0%
Miscellaneous Revenue	185.0	202.0	202.4	215.5	6.7%	13.1	6.5%	211.5	220.1	2.2%	8.7	4.1%	208.6	223.2	1.4%	14.5	7.0%
Subtotal Other Revenue	1,009.4	1,026.6	1,139.3	1,265.9	23.3%	126.6	11.1%	1,273.5	1,334.2	5.4%	60.7	4.8%	1,248.4	1,274.3	-4.5%	26.0	2.1%
Total General Fund	19,407.4	21,190.7	20,647.3	21,033.7	-0.7%	386.4	1.9%	21,275.7	21,854.1	3.9%	578.5	2.7%	21,891.5	22,431.9	2.6%	540.4	2.5%

*Totals may not add due to rounding.

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Summary of State Revenues by Source

Revenue Source	FY 2023-2024	FY 2024-2025
Taxes		
Alcoholic Beverage Taxes		
General Fund Forecasted	\$21,700,000	\$22,200,000
Dedicated Funds	\$34,442,000	\$35,256,000
Totals	\$56,142,000	\$57,456,000
Cigarette & Tobacco Taxes		
General Fund Forecasted	\$218,300,000	\$213,000,000
Dedicated Funds	\$167,072,000	\$163,523,000
Totals	\$385,372,000	\$376,523,000
Corporate Income Taxes		
General Fund Forecasted	\$1,358,423,000	\$1,378,839,000
Dedicated Funds	\$0	\$0
Totals	\$1,358,423,000	\$1,378,839,000
Gaming Taxes		
General Fund Forecasted	\$448,600,000	\$447,500,000
Dedicated Funds	\$5,934,000	\$5,895,000
Totals	\$454,534,000	\$453,395,000
Individual Income Tax		
General Fund Forecasted	\$7,907,406,000	\$8,240,255,000
Dedicated Funds	\$0	\$0
Totals	\$7,907,406,000	\$8,240,255,000
Insurance Taxes		
General Fund Forecasted	\$272,614,000	\$276,763,000
Dedicated Funds	\$5,371,000	\$5,371,000
Totals	\$277,985,000	\$282,134,000
Lottery		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$336,000,000	\$342,000,000
Totals	\$336,000,000	\$342,000,000
Motor Fuel Taxes		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$2,027,378,000	\$2,030,713,000
Totals	\$2,027,378,000	\$2,030,713,000
Other Taxes		
General Fund Forecasted	\$410,711,000	\$419,477,000
Dedicated Funds	\$420,000,000	\$425,000,000
Totals	\$830,711,000	\$844,477,000

Sales Tax

General Fund Forecasted	\$10,815,218,000	\$11,100,604,000
Dedicated Funds	\$560,135,000	\$617,422,000
Totals	\$11,375,353,000	\$11,718,026,000

Taxes Total

General Fund Forecasted	\$21,452,972,000	\$22,098,638,000
Dedicated Funds	\$3,556,332,000	\$3,625,180,000
Totals	\$25,009,304,000	\$25,723,818,000

Permits and Licenses**Business and Personal Licenses**

General Fund Forecasted	\$23,583,000	\$23,583,000
Dedicated Funds	\$14,490,000	\$5,292,000
Totals	\$38,073,000	\$28,875,000

Permits

General Fund Forecasted	\$3,263,000	\$3,263,000
Dedicated Funds	\$244,125,000	\$255,780,000
Totals	\$247,388,000	\$259,043,000

Vehicle Licenses/Non-Business Licenses

General Fund Forecasted	\$25,000	\$25,000
Dedicated Funds	\$466,500,000	\$493,485,000
Totals	\$466,525,000	\$493,510,000

Permits and Licenses Total

General Fund Forecasted	\$26,871,000	\$26,871,000
Dedicated Funds	\$725,115,000	\$754,557,000
Totals	\$751,986,000	\$781,428,000

Charges and Miscellaneous**Examination and Registration Fees**

General Fund Forecasted	\$0	\$0
Dedicated Funds	\$18,165,000	\$17,861,000
Totals	\$18,165,000	\$17,861,000

Fines and Penalties

General Fund Forecasted	\$49,595,000	\$51,890,000
Dedicated Funds	\$238,629,000	\$242,155,000
Totals	\$288,224,000	\$294,045,000

Grant Revenues

General Fund Forecasted	\$0	\$0
Dedicated Funds	\$440,695,000	\$446,423,000
Totals	\$440,695,000	\$446,423,000

Interest and Dividend

General Fund Forecasted	\$290,000,000	\$220,000,000
Dedicated Funds	\$220,500,000	\$190,000,000
Totals	\$510,500,000	\$410,000,000

Miscellaneous

General Fund Forecasted	\$166,000	\$166,000
General Fund Unforecasted	\$45,500,000	\$45,500,000
Dedicated Funds	\$877,100,000	\$898,100,000
Totals	\$922,766,000	\$943,766,000

Other Fees

General Fund Forecasted	\$34,348,000	\$34,178,000
General Fund Unforecasted	\$329,400,000	\$343,300,000
Dedicated Funds	\$1,468,250,000	\$1,526,000,000
Totals	\$1,831,998,000	\$1,903,478,000

Rental of Property

General Fund Forecasted	\$154,000	\$154,000
Dedicated Funds	\$6,300,000	\$6,300,000
Totals	\$6,454,000	\$6,454,000

State Sales

General Fund Forecasted	\$13,000	\$13,000
Dedicated Funds	\$111,300,000	\$115,500,000
Totals	\$111,313,000	\$115,513,000

Total Charges and Miscellaneous

General Fund Forecasted	\$374,276,000	\$306,401,000
General Fund Unforecasted	\$374,900,000	\$388,800,000
Dedicated Funds	\$3,380,939,000	\$3,442,339,000
Totals	\$4,130,115,000	\$4,137,540,000

Federal Funds

General Government	\$49,722,000	\$49,722,000
Public Safety	\$203,075,000	\$166,255,000
Conservation and Environment	\$56,857,000	\$56,857,000
Economic Development	\$564,634,000	\$564,634,000
Transportation	\$1,508,453,000	\$1,534,901,000
Health and Human Services	\$17,888,584,000	\$17,495,410,000
Education	\$2,232,958,000	\$1,941,386,000
Total Federal Funds	\$22,504,283,000	\$21,809,165,000

2023 Enrolled Acts

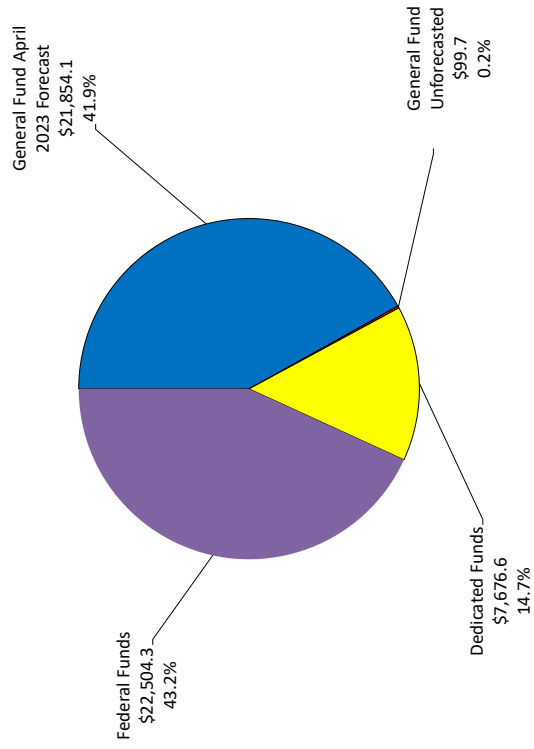
Outside Acts - General Fund Unforecasted Impact	(\$40,464,000)	(\$66,543,000)
Budget Bill - General Fund Unforecasted Impact	(\$234,702,000)	(\$327,946,000)
Dedicated Funds	\$14,187,000	\$27,903,000
Totals	(\$260,979,000)	(\$366,586,000)

Totals		
General Fund Forecasted	\$21,854,119,000	\$22,431,910,000
General Fund Unforecasted	\$99,734,000	-\$5,689,000
Dedicated Funds	\$7,676,573,000	\$7,849,979,000
Federal Funds	\$22,504,283,000	\$21,809,165,000
Totals	\$52,134,709,000.0	\$52,085,365,000.0

Note: Unforecasted General Fund includes HAF, QAF, and Dedicated SWCAP

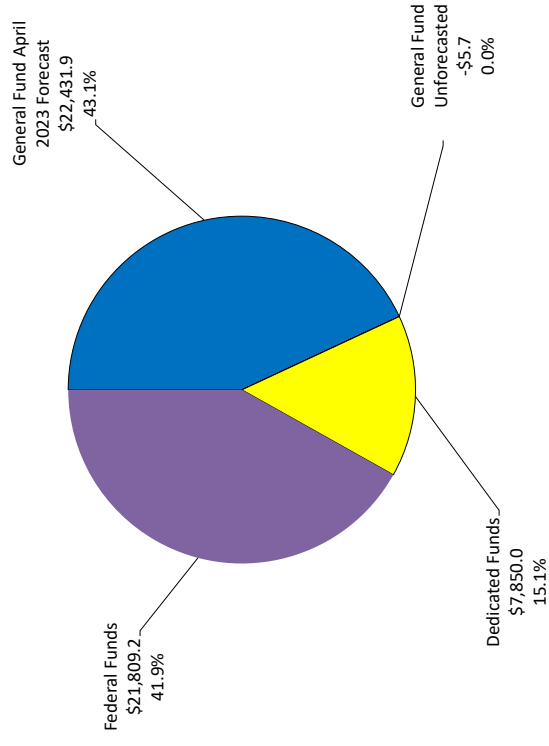
**TOTAL REVENUE BY FUND TYPE
2023-2025 BIENNIUM
\$104,220.1 MILLION**

**STATE OF INDIANA - TOTAL REVENUE
2023-2024
Sources of Funds - \$52,134.7 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

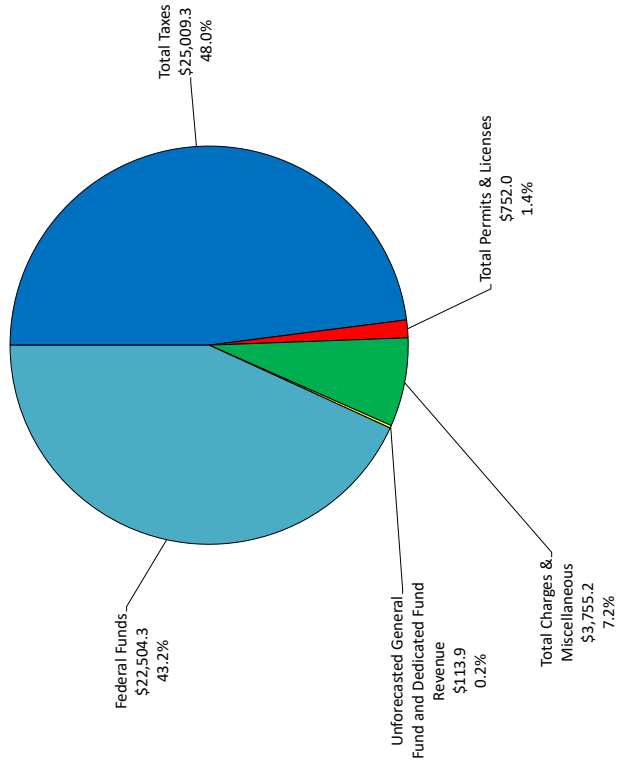
**STATE OF INDIANA - TOTAL REVENUE
2024-2025
Sources of Funds - \$52,085.4 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

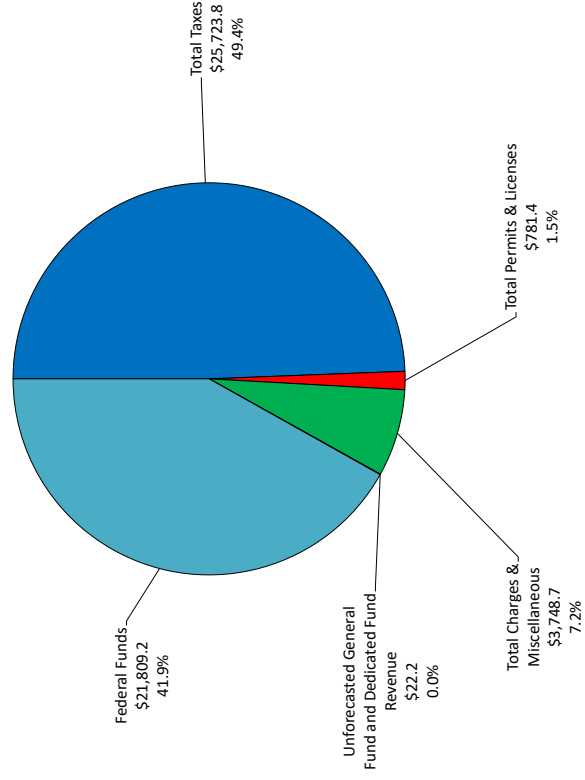
**TOTAL REVENUE BY SOURCE
2023-2025 BIENNIUM
\$104,220.1 MILLION**

**STATE OF INDIANA - MAJOR SOURCES
2023-2024
Total Revenue - \$52,134.7 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

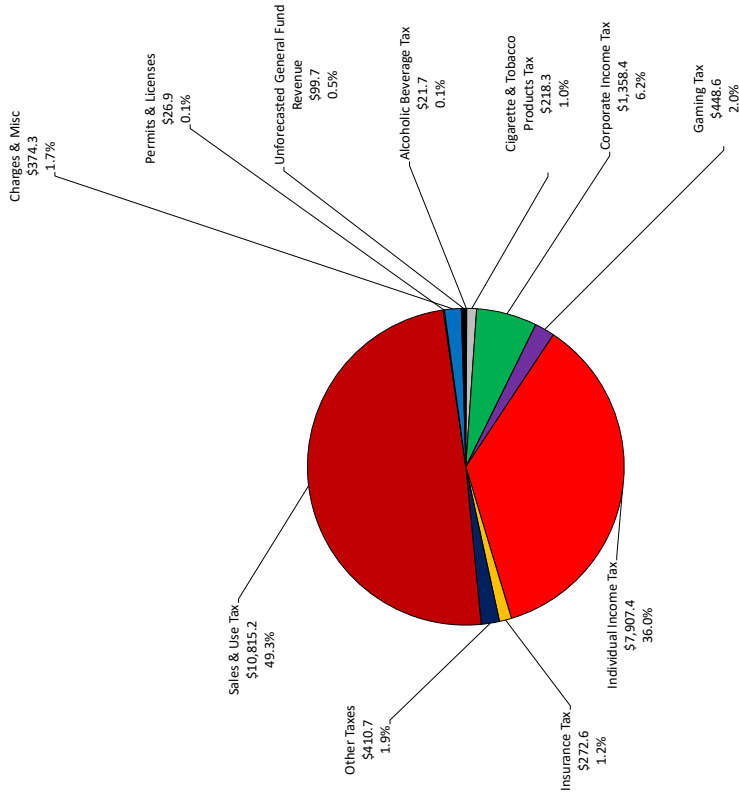
**STATE OF INDIANA - MAJOR SOURCES
2024-2025
Total Revenue - \$52,085.4 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

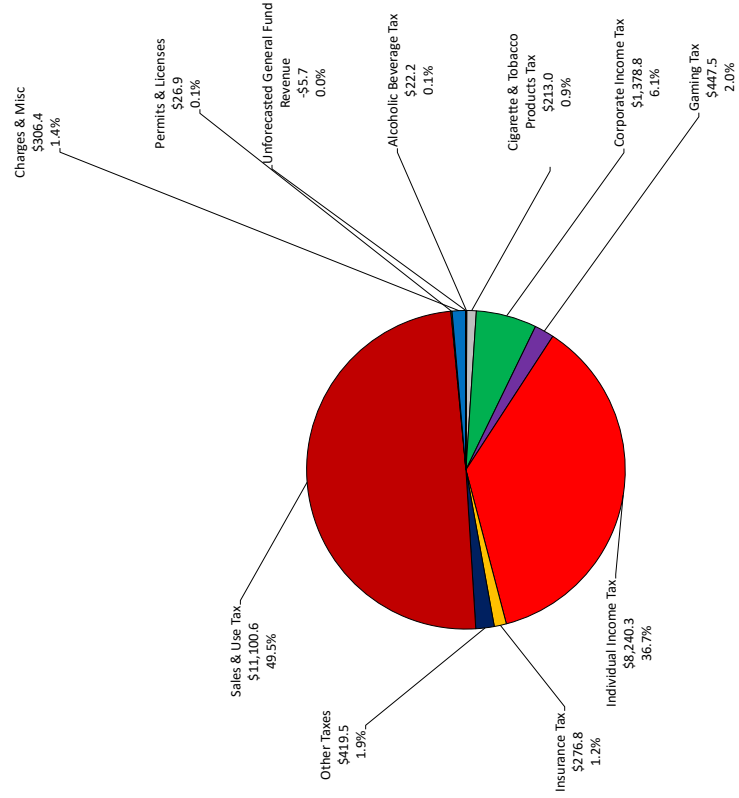
TOTAL GENERAL FUND REVENUE BY SOURCE
2023-2025 BIENNIUM
\$44,380.1 MILLION

TOTAL GENERAL FUND REVENUE
2023-2024
Total General Fund - \$21,953.9 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

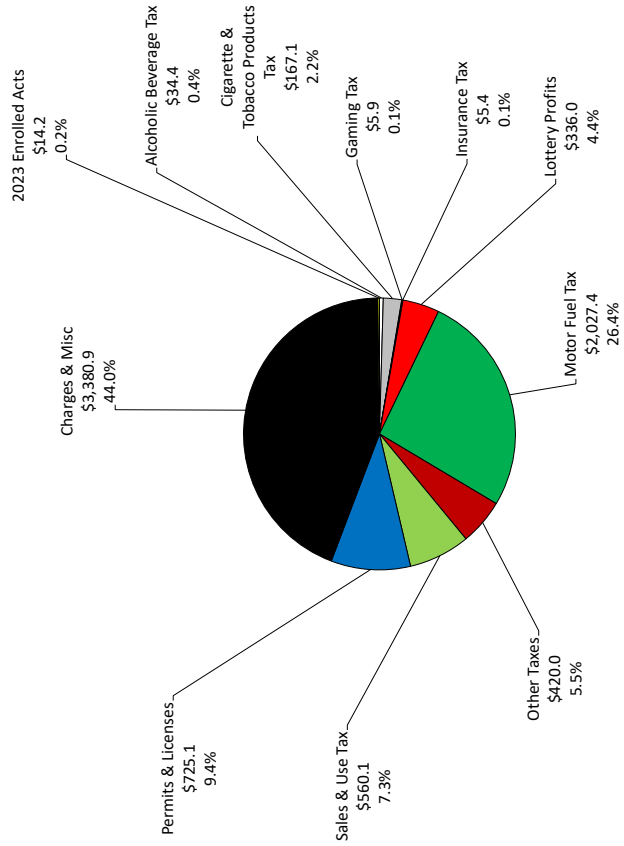
TOTAL GENERAL FUND REVENUE
2024-2025
Total General Fund - \$22,426.2 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

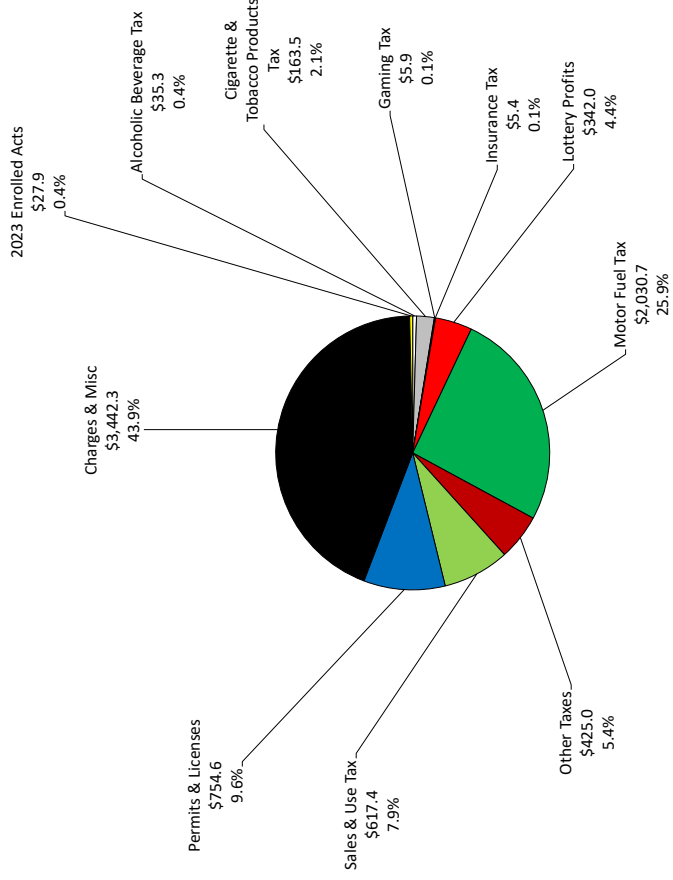
TOTAL DEDICATED FUND REVENUE BY SOURCE
2023-2025 BIENNIUM
\$15,526.6 MILLION

TOTAL DEDICATED FUND REVENUE
2023-2024
Total Dedicated Fund - \$7,676.6 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

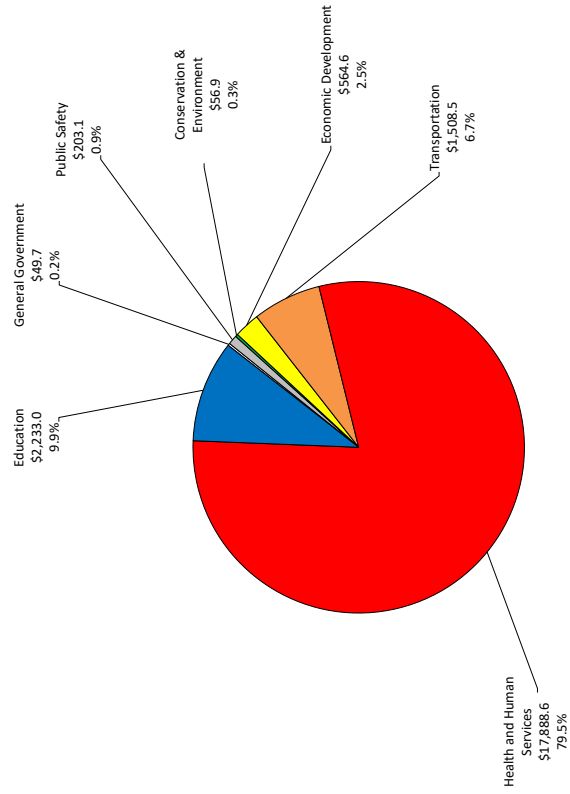
TOTAL DEDICATED FUND REVENUE
2024-2025
Total Dedicated Fund - \$7,850.0 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

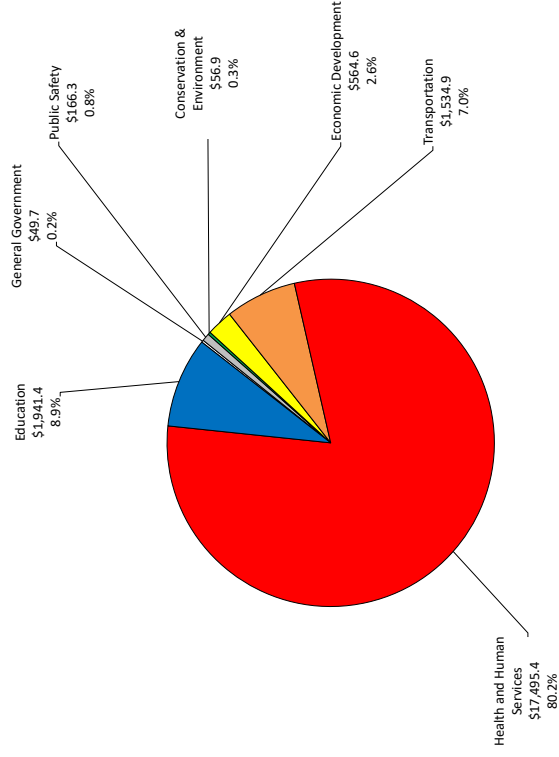
**TOTAL FEDERAL FUND REVENUE BY SOURCE
2023-2025 BIENNIUM
\$44,313.4 MILLION**

**TOTAL FEDERAL FUND REVENUE
2023-2024
Federal Revenue \$22,504.3 Million**



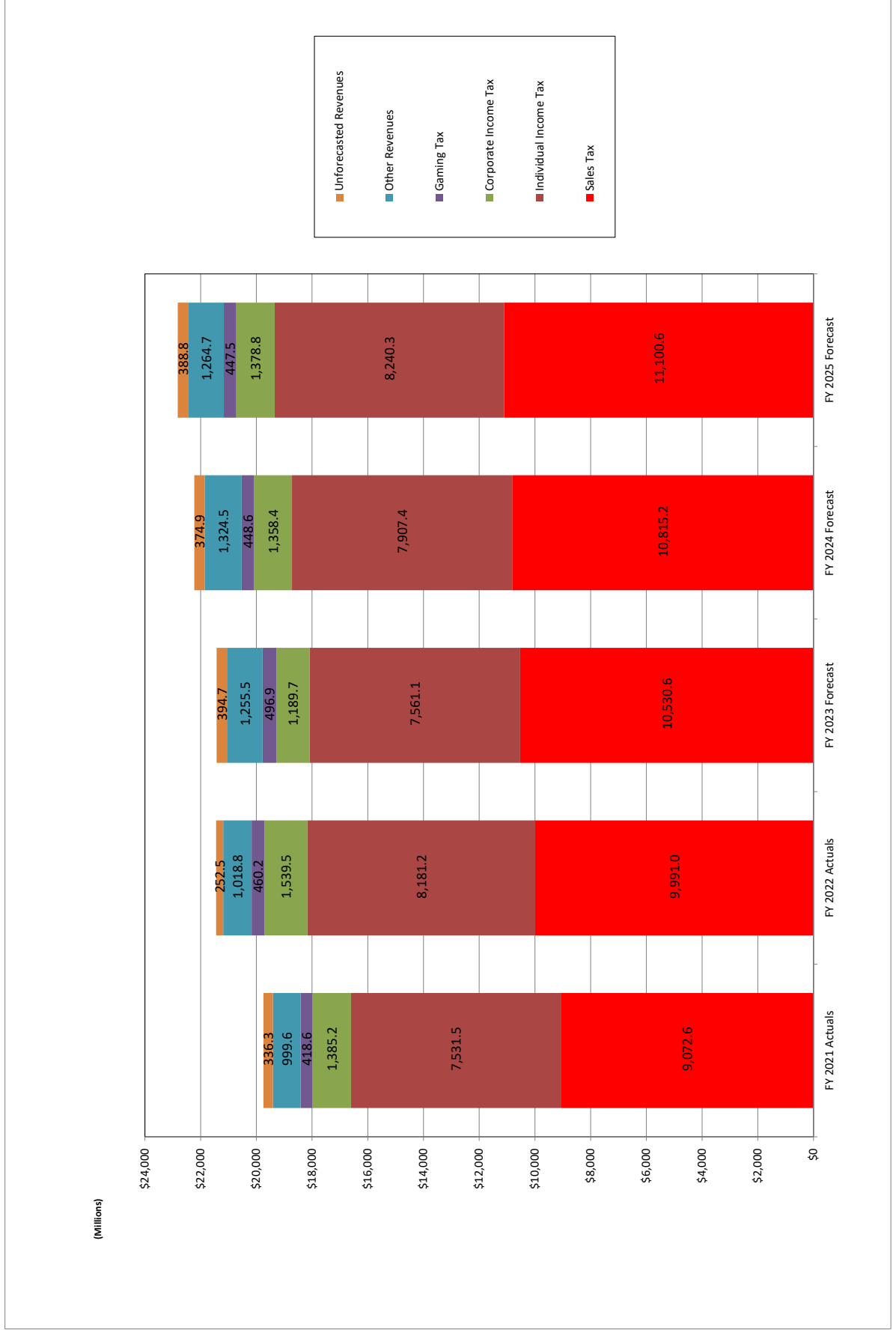
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL FEDERAL FUND REVENUE
2024-2025
Federal Revenue \$21,809.2 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

GENERAL FUND REVENUES Fiscal Years 2021 - 2025



B — APPROPRIATIONS OVERVIEW

Functional Summary

Passed	Passed
Budget	Budget
FY24	FY25

SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT		
General Fund	1,352,206,651	1,383,662,835
Dedicated Funds	749,097,079	704,525,861
Federal Funds	16,903,502	16,903,502
Funding Total	2,118,207,232	2,105,092,198
PUBLIC SAFETY		
General Fund	1,451,592,658	1,419,288,266
Dedicated Funds	555,185,931	534,430,896
Federal Funds	203,075,379	166,254,835
Funding Total	2,209,853,968	2,119,973,997
CONSERVATION AND ENVIRONMENT		
General Fund	180,910,151	133,917,209
Dedicated Funds	212,188,597	199,337,377
Federal Funds	56,857,150	56,857,150
Funding Total	449,955,898	390,111,736
ECONOMIC DEVELOPMENT		
General Fund	651,668,518	476,442,273
Dedicated Funds	53,505,394	53,505,394
Federal Funds	596,080,630	596,080,630
Funding Total	1,301,254,542	1,126,028,297
TRANSPORTATION		
General Fund	45,900,000	45,000,000
Dedicated Funds	2,705,845,812	2,726,964,418
Federal Funds	1,508,453,078	1,534,901,446
Local Funds	85,000,000	85,000,000
Funding Total	4,345,198,890	4,391,865,864
HEALTH AND HUMAN SERVICES		
General Fund	5,674,922,947	6,134,171,515
Dedicated Funds	2,423,663,672	2,436,055,225
Federal Funds	17,889,955,544	17,496,781,164
Funding Total	25,988,542,163	26,067,007,904
EDUCATION		
General Fund	12,639,677,336	12,908,412,433
Dedicated Funds	49,197,179	47,198,335
Federal Funds	2,232,958,057	1,941,385,659
Funding Total	14,921,832,572	14,896,996,427
DISTRIBUTIONS		
General Fund	50,500,000	50,500,000
Dedicated Funds	248,016,128	248,016,128
Funding Total	298,516,128	298,516,128
GRAND TOTALS		
General Fund	22,047,378,261	22,551,394,531
Dedicated Funds	6,996,699,792	6,950,033,634
Federal Funds	22,504,283,340	21,809,164,386
Local Funds	85,000,000	85,000,000
Funding Total	51,633,361,393	51,395,592,551

Functional Summary

Passed	Passed
Budget	Budget
FY24	FY25

SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT		
General Fund	935,457,021	1,025,576,221
Dedicated Funds	703,799,452	704,525,861
Federal Funds	16,903,502	16,903,502
Funding Total	1,656,159,975	1,747,005,584
PUBLIC SAFETY		
General Fund	1,382,022,132	1,391,103,380
Dedicated Funds	509,270,241	517,405,343
Federal Funds	203,075,379	166,254,835
Funding Total	2,094,367,752	2,074,763,558
CONSERVATION AND ENVIRONMENT		
General Fund	120,026,947	120,820,902
Dedicated Funds	183,017,680	182,774,910
Federal Funds	56,857,150	56,857,150
Funding Total	359,901,777	360,452,962
ECONOMIC DEVELOPMENT		
General Fund	247,668,518	222,442,273
Dedicated Funds	53,255,394	53,255,394
Federal Funds	596,080,630	596,080,630
Funding Total	897,004,542	871,778,297
TRANSPORTATION		
General Fund	45,000,000	45,000,000
Dedicated Funds	2,673,537,812	2,706,556,418
Federal Funds	1,508,453,078	1,534,901,446
Local Funds	85,000,000	85,000,000
Funding Total	4,311,990,890	4,371,457,864
HEALTH AND HUMAN SERVICES		
General Fund	5,665,027,316	6,127,974,353
Dedicated Funds	2,421,951,172	2,429,298,785
Federal Funds	17,889,955,544	17,496,781,164
Funding Total	25,976,934,032	26,054,054,302
EDUCATION		
General Fund	12,587,656,484	12,842,391,581
Dedicated Funds	47,197,179	47,198,335
Federal Funds	2,232,958,057	1,941,385,659
Funding Total	14,867,811,720	14,830,975,575
DISTRIBUTIONS		
General Fund	50,500,000	50,500,000
Dedicated Funds	248,016,128	248,016,128
Funding Total	298,516,128	298,516,128
TOTAL OPERATING		
General Fund	21,033,358,418	21,825,808,710
Dedicated Funds	6,840,045,058	6,889,031,174
Federal Funds	22,504,283,340	21,809,164,386
Local Funds	85,000,000	85,000,000
Funding Total	50,462,686,816	50,609,004,270

Functional Summary

Passed Budget FY24	Passed Budget FY25
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT		
General Fund	416,749,630	358,086,614
Dedicated Funds	45,297,627	0
Funding Total	462,047,257	358,086,614
PUBLIC SAFETY		
General Fund	69,570,526	28,184,886
Dedicated Funds	45,915,690	17,025,553
Funding Total	115,486,216	45,210,439
CONSERVATION AND ENVIRONMENT		
General Fund	60,883,204	13,096,307
Dedicated Funds	29,170,917	16,562,467
Funding Total	90,054,121	29,658,774
TRANSPORTATION		
General Fund	900,000	0
Dedicated Funds	32,308,000	20,408,000
Funding Total	33,208,000	20,408,000
HEALTH AND HUMAN SERVICES		
General Fund	9,895,631	6,197,162
Dedicated Funds	1,712,500	6,756,440
Funding Total	11,608,131	12,953,602
EDUCATION		
General Fund	52,020,852	66,020,852
Dedicated Funds	2,000,000	0
Funding Total	54,020,852	66,020,852
TOTAL CONSTRUCTION		
General Fund	1,014,019,843	725,585,821
Dedicated Funds	156,654,734	61,002,460
Funding Total	1,170,674,577	786,588,281

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Agency Summary

	Passed Budget FY24	Passed Budget FY25
00003-House of Representatives		
General Fund	24,957,695	26,455,157
00004-Senate		
General Fund	17,169,700	18,549,700
00015-Indiana Lobby Registration Commission		
General Fund	434,230	452,255
00017-Legislative Council and the Legislative Services Agency		
General Fund	26,761,024	29,621,081
00019-Commission on Uniform State Laws		
General Fund	100,000	100,000
00022-Supreme Court		
General Fund	197,888,106	202,118,838
Dedicated Funds	6,719,609	6,719,609
Federal Funds	10,728,042	10,728,042
Total	215,335,757	219,566,489
00023-Court of Appeals		
General Fund	15,033,411	15,043,411
00025-Public Defender Commission		
General Fund	34,073,811	34,073,811
Dedicated Funds	7,400,000	7,400,000
Total	41,473,811	41,473,811
00028-Tax Court		
General Fund	966,629	966,629
00030-Governor's Office		
General Fund	3,390,000	3,390,000
Dedicated Funds	5,000,000	5,000,000
Total	8,390,000	8,390,000
00032-Criminal Justice Institute		
General Fund	55,860,794	55,060,794
Dedicated Funds	5,796,222	5,796,222
Federal Funds	36,386,874	36,386,874
Total	98,043,890	97,243,890
00035-Governor's Council for Developmental Disabilities		

Agency Summary

	Passed Budget FY24	Passed Budget FY25
General Fund	450,000	450,000
Federal Funds	1,371,659	1,371,659
Total	1,821,659	1,821,659

00036-Department of Agriculture

General Fund	11,060,276	11,060,276
Dedicated Funds	5,056,404	5,056,404
Federal Funds	554,806	554,806
Total	16,671,486	16,671,486

00037-Indiana Destination Development Corporation

General Fund	28,704,240	28,721,610
Dedicated Funds	725,820	725,820
Total	29,430,060	29,447,430

00038-Lieutenant Governor

General Fund	7,203,114	7,203,114
Dedicated Funds	3,222,070	3,222,070
Federal Funds	31,446,969	31,446,969
Total	41,872,153	41,872,153

00039-Prosecuting Attorneys' Council

General Fund	8,486,755	8,486,755
Dedicated Funds	764,747	764,747
Federal Funds	278,492	278,492
Total	9,529,994	9,529,994

00040-Secretary of State

General Fund	10,763,431	10,763,431
Dedicated Funds	11,564,954	11,564,954
Total	22,328,385	22,328,385

00044-Indiana Protection and Advocacy Services Commission

Federal Funds	3,503,827	3,503,827
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00046-Attorney General

General Fund	32,540,488	32,015,488
Dedicated Funds	18,669,034	18,669,034
Federal Funds	5,890,493	5,890,493
Total	57,100,015	56,575,015

00048-Treasurer of State

General Fund	18,917,110	23,955,692
Dedicated Funds	15,700,000	15,700,000
Total	34,617,110	39,655,692

00050-State Comptroller

Agency Summary

	Passed Budget FY24	Passed Budget FY25
General Fund	59,133,335	59,133,335
Dedicated Funds	899,966,128	899,966,128
Total	959,099,463	959,099,463
 00054-Distressed Unit Appeal Board		
General Fund	4,391,987	4,391,987
 00055-Office of Management and Budget		
General Fund	974,946	974,946
 00057-State Budget Agency		
General Fund	497,596,803	527,644,803
Dedicated Funds	6,000,001	1
Total	503,596,804	527,644,804
 00060-Management and Performance Hub		
General Fund	9,056,905	9,815,800
 00061-Department of Administration		
General Fund	112,381,548	100,800,177
Dedicated Funds	18,223,911	9,168,361
Total	130,605,459	109,968,538
 00062-Indiana Archives and Records Administration		
General Fund	2,549,534	2,555,513
Dedicated Funds	254,914	254,914
Total	2,804,448	2,810,427
 00063-Indiana Election Division		
General Fund	7,429,559	7,429,968
Dedicated Funds	73,979	73,979
Federal Funds	6,475	6,475
Total	7,510,013	7,510,422
 00064-Office of the Public Access Counselor		
General Fund	356,938	357,253
 00067-Office of Technology		
General Fund	7,100,000	7,100,000
 00070-State Personnel Department		
General Fund	4,516,953	4,519,613
Dedicated Funds	413,373,362	413,373,362
Total	417,890,315	417,892,975
 00072-Indiana Public Retirement System		
General Fund	1,206,642,333	1,238,433,045

Agency Summary

	Passed Budget FY24	Passed Budget FY25
Dedicated Funds	155,400,000	155,400,000
Total	1,362,042,333	1,393,833,045
 00074-State Employees' Appeals Commission		
General Fund	192,256	192,256
 00075-Office of the Inspector General and the State Ethics Commission		
General Fund	1,566,836	1,572,201
Dedicated Funds	3,624	3,624
Total	1,570,460	1,575,825
 00077-Office of Administrative Law Proceedings		
General Fund	2,046,820	1,768,674
 00080-State Board of Accounts		
General Fund	19,606,095	21,006,767
Dedicated Funds	15,292,119	15,292,119
Total	34,898,214	36,298,886
 00090-Department of Revenue		
General Fund	85,500,337	85,500,337
Dedicated Funds	10,029,579	10,029,579
Total	95,529,916	95,529,916
 00100-Indiana State Police		
General Fund	295,097,149	272,581,632
Dedicated Funds	55,412,953	56,417,953
Federal Funds	10,280,435	10,280,435
Total	360,790,537	339,280,020
 00103-Law Enforcement Training Academy		
General Fund	4,791,018	9,791,018
Dedicated Funds	3,110,786	3,248,086
Total	7,901,804	13,039,104
 00110-Adjutant General		
General Fund	16,708,909	16,708,909
Dedicated Funds	38,037,990	9,605,553
Federal Funds	75,409,637	75,409,637
Total	130,156,536	101,724,099
 00115-State Department of Toxicology		
General Fund	2,760,026	2,760,026
Dedicated Funds	355,000	355,000
Federal Funds	200,000	200,000
Total	3,315,026	3,315,026

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00160-Department of Veterans' Affairs		
General Fund	5,974,689	5,999,689
Dedicated Funds	2,709,455	2,959,455
Federal Funds	53,001	53,001
Total	8,737,145	9,012,145
 00190-Indiana Gaming Commission		
General Fund	325,000	325,000
Dedicated Funds	36,186,602	36,434,360
Total	36,511,602	36,759,360
 00200-Utility Regulatory Commission		
Dedicated Funds	12,320,513	12,319,333
Federal Funds	1,129,965	1,129,965
Total	13,450,478	13,449,298
 00205-Utility Consumer Counselor		
Dedicated Funds	9,210,406	9,218,805
 00208-Department of Financial Institutions		
Dedicated Funds	12,476,782	12,472,649
 00210-Department of Insurance		
Dedicated Funds	132,726,002	136,381,228
Federal Funds	1,886,674	1,886,674
Total	134,612,676	138,267,902
 00215-Department of Local Government Finance		
General Fund	6,116,314	5,031,314
Dedicated Funds	1,341,280	1,341,280
Total	7,457,594	6,372,594
 00217-Indiana Board of Tax Review		
General Fund	1,835,276	1,835,276
Dedicated Funds	320,628	320,628
Total	2,155,904	2,155,904
 00220-Worker's Compensation Board		
General Fund	2,139,488	2,145,329
Dedicated Funds	8,169,005	8,169,005
Total	10,308,493	10,314,334
 00225-Department of Labor		
General Fund	4,627,152	4,627,152
Dedicated Funds	922,781	922,781
Federal Funds	3,968,932	3,968,932
Total	9,518,865	9,518,865

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00230-Alcohol and Tobacco Commission		
Dedicated Funds	18,772,533	18,214,795
Federal Funds	200,000	200,000
Total	18,972,533	18,414,795
00235-Bureau of Motor Vehicles		
General Fund	30,409,772	30,825,556
Dedicated Funds	19,667,322	19,797,022
Total	50,077,094	50,622,578
00240-Coroners' Training Board		
Dedicated Funds	475,000	475,000
00250-Professional Licensing Agency		
General Fund	9,765,261	10,332,727
Dedicated Funds	3,537,080	3,537,080
Total	13,302,341	13,869,807
00258-Civil Rights Commission		
General Fund	2,903,533	2,904,423
Dedicated Funds	85,391	85,391
Federal Funds	661,569	661,569
Total	3,650,493	3,651,383
00260-Indiana Economic Development Corporation		
General Fund	505,374,307	355,374,307
Dedicated Funds	2,499,140	2,499,140
Federal Funds	4,299,010	4,299,010
Total	512,172,457	362,172,457
00261-Indiana Finance Authority		
Dedicated Funds	4,000,000	4,000,000
Federal Funds	80,000,000	80,000,000
Total	84,000,000	84,000,000
00263-Housing and Community Development Authority		
General Fund	26,609,945	1,609,945
Dedicated Funds	10,488,084	10,488,084
Total	37,098,029	12,098,029
00265-Indiana Horse Racing Commission		
Dedicated Funds	26,048,378	26,082,579
00266-Office of Energy Development		
General Fund	1,284,121	1,289,501
Federal Funds	1,235,992	1,235,992

Agency Summary

	Passed Budget FY24	Passed Budget FY25
Total	2,520,113	2,525,493
00286-Integrated Public Safety Commission		
General Fund	5,909,308	957,600
Dedicated Funds	15,855,548	15,912,849
Total	21,764,856	16,870,449
00300-Department of Natural Resources		
General Fund	105,807,063	74,534,024
Dedicated Funds	112,746,418	103,168,648
Federal Funds	38,685,876	38,685,876
Total	257,239,357	216,388,548
00303-Indiana State Museum and Historic Sites Corporation		
General Fund	21,403,932	13,351,035
00310-White River State Park Development Commission		
General Fund	4,010,960	1,515,880
00315-World War Memorial Commission		
General Fund	2,952,012	2,953,995
Dedicated Funds	12,855,000	10,031,550
Total	15,807,012	12,985,545
00322-Kankakee River Basin Commission		
General Fund	79,487	79,487
00325-Maumee River Basin Commission		
General Fund	651,850	251,850
00330-St. Joseph River Basin Commission		
General Fund	104,974	104,974
00340-Bureau of Motor Vehicles Commission		
Dedicated Funds	136,725,381	137,819,542
00351-State Board of Animal Health		
General Fund	9,344,297	9,417,426
Dedicated Funds	225,900	225,900
Federal Funds	2,775,485	2,798,244
Total	12,345,682	12,441,570
00385-Department of Homeland Security		
General Fund	51,884,952	45,734,952
Dedicated Funds	18,871,263	18,991,418
Federal Funds	64,087,586	27,244,283
Total	134,843,801	91,970,653

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00400-State Department of Health		
General Fund	34,864,654	39,782,513
Dedicated Funds	129,096,379	128,844,816
Federal Funds	564,734,500	321,145,875
Total	728,695,533	489,773,204
00405-Family and Social Services Administration		
General Fund	19,975,512	19,975,512
Federal Funds	49,163,654	49,163,654
Total	69,139,166	69,139,166
00410-Division of Mental Health		
General Fund	202,191,747	199,173,737
Dedicated Funds	30,800,144	30,557,340
Federal Funds	79,133,372	79,133,372
Total	312,125,263	308,864,449
00415-Evansville Psychiatric Children's Center		
General Fund	2,075,947	2,075,947
Dedicated Funds	2,209,422	2,209,422
Total	4,285,369	4,285,369
00425-Evansville State Hospital		
General Fund	27,884,897	27,691,317
Dedicated Funds	4,340,134	4,340,134
Total	32,225,031	32,031,451
00430-Madison State Hospital		
General Fund	28,294,332	28,544,232
Dedicated Funds	2,796,667	2,796,667
Total	31,090,999	31,340,899
00435-Logansport State Hospital		
General Fund	35,833,233	36,021,454
Dedicated Funds	1,410,464	7,279,404
Total	37,243,697	43,300,858
00440-Richmond State Hospital		
General Fund	39,618,559	38,693,559
Dedicated Funds	2,062,201	2,062,201
Total	41,680,760	40,755,760
00451-Neuro Diagnostic Institute		
General Fund	30,581,669	30,581,669
Dedicated Funds	7,500,000	7,500,000
Total	38,081,669	38,081,669

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00495-Department of Environmental Management		
General Fund	45,412,247	40,661,338
Dedicated Funds	85,687,179	85,687,179
Federal Funds	18,171,274	18,171,274
Total	149,270,700	144,519,791
 00496-Office of Environmental Adjudication		
General Fund	457,626	434,626
 00497-Division of Disability & Rehabilitation Services		
General Fund	57,660,054	55,660,054
Dedicated Funds	64,295	64,295
Federal Funds	54,634,574	54,634,574
Total	112,358,923	110,358,923
 00498-Division of Aging Administration		
General Fund	61,783,620	61,783,620
Dedicated Funds	5,459,948	5,459,948
Federal Funds	51,364,853	51,364,853
Total	118,608,421	118,608,421
 00500-Division of Family Resources		
General Fund	154,614,613	155,675,431
Dedicated Funds	5,861,121	5,861,121
Federal Funds	2,369,167,572	2,369,167,572
Total	2,529,643,306	2,530,704,124
 00501-Office of Early Childhood and Out-of-School Learning		
General Fund	57,565,527	68,323,267
Dedicated Funds	35,000	35,000
Federal Funds	587,021,418	429,937,448
Total	644,621,945	498,295,715
 00502-Department of Child Services		
General Fund	976,878,288	952,242,447
Dedicated Funds	472,500	472,500
Federal Funds	393,410,115	393,410,115
Total	1,370,760,903	1,346,125,062
 00503-Office of Medicaid Policy and Planning		
General Fund	3,903,646,727	4,376,393,188
Dedicated Funds	2,201,580,495	2,208,697,475
Federal Funds	13,735,772,542	13,743,270,757
Total	19,840,999,764	20,328,361,420
 00505-Education Employment Relations Board		

Agency Summary

	Passed Budget FY24	Passed Budget FY25
General Fund	1,249,452	1,291,810
00510-Department of Workforce Development		
General Fund	55,738,658	60,489,663
Dedicated Funds	27,166,799	27,166,799
Federal Funds	448,133,955	448,133,955
Total	531,039,412	535,790,417
00512-Workforce Cabinet		
General Fund	17,244,000	12,244,000
Federal Funds	30,409,898	30,409,898
Total	47,653,898	42,653,898
00515-Industry and Farms Division		
Dedicated Funds	49,744,030	51,777,241
00550-Indiana School for the Blind and Visually Impaired		
General Fund	15,591,681	15,591,681
Dedicated Funds	26,543	26,543
Federal Funds	177,457	177,457
Total	15,795,681	15,795,681
00560-Indiana School for the Deaf		
General Fund	19,032,483	19,107,483
Dedicated Funds	562,235	562,235
Federal Funds	447,000	447,000
Total	20,041,718	20,116,718
00570-Indiana Veterans' Home		
Dedicated Funds	26,676,669	26,326,669
00605-Public Defender		
General Fund	8,832,205	8,832,205
00610-Public Defender Council		
General Fund	2,196,666	2,196,666
Dedicated Funds	165,661	165,661
Total	2,362,327	2,362,327
00614-Chain O' Lakes Correctional Facility		
General Fund	2,152,412	2,153,857
00615-Department of Correction		
General Fund	402,827,261	407,023,012
Dedicated Funds	12,032,223	12,032,223
Federal Funds	6,088,222	6,088,222
Total	420,947,706	425,143,457

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00616-North Central Juvenile Facility		
General Fund	14,523,888	14,937,029
00618-Miami Correctional Facility		
General Fund	38,594,829	38,647,680
00620-Indiana State Prison		
General Fund	45,406,320	46,635,562
00621-Parole Division		
General Fund	16,475,519	16,486,593
00622-South Bend Work Release Center		
General Fund	2,473,997	2,475,658
Dedicated Funds	655,820	655,820
Total	3,129,817	3,131,478
00623-Heritage Trail Correctional Facility		
General Fund	10,955,197	10,322,395
00630-Pendleton Correctional Facility		
General Fund	45,630,927	41,453,363
00635-Correctional Industrial Facility		
General Fund	26,072,784	26,565,473
00640-Women's Prison		
General Fund	16,763,044	15,705,546
00645-New Castle Correctional Facility		
General Fund	43,763,542	45,252,221
00650-Putnamville Correctional Facility		
General Fund	49,302,835	39,297,641
00655-Pendleton Juvenile Correctional Facility		
General Fund	20,524,508	20,537,154
00661-LaPorte Juvenile Correctional Facility		
General Fund	5,001,925	5,004,772
00665-Wabash Valley Correctional Facility		
General Fund	50,413,201	50,438,001
00667-Madison Correctional Facility		
General Fund	15,824,124	16,040,404

Agency Summary

	Passed Budget FY24	Passed Budget FY25
00675-Branchville Correctional Facility		
General Fund	22,030,564	22,244,800
00680-Westville Correctional Facility		
General Fund	55,748,099	55,863,475
00685-Rockville Correctional Facility for Women		
General Fund	20,162,041	20,173,348
00690-Plainfield Correctional Facility		
General Fund	30,484,318	33,678,771
00695-Reception and Diagnostic Center		
General Fund	18,762,827	19,004,077
00697-Edinburgh Correctional Facility		
General Fund	5,245,935	5,248,988
00700-Department of Education		
General Fund	9,366,387,857	9,567,887,857
Dedicated Funds	2,398,628	2,398,628
Federal Funds	1,565,807,129	1,274,234,731
Total	10,934,593,614	10,844,521,216
00704-Indiana Charter School Board		
General Fund	538,239	541,752
Dedicated Funds	251,201	252,357
Total	789,440	794,109
00705-Arts Commission		
General Fund	5,197,761	5,198,192
00710-Ivy Tech Community College		
General Fund	306,955,419	311,467,298
00718-School Lunch Division		
Federal Funds	662,591,489	662,591,489
00719-Commission for Higher Education		
General Fund	418,417,959	418,417,959
Dedicated Funds	4,612,032	2,612,032
Federal Funds	1,390,000	1,390,000
Total	424,419,991	422,419,991
00730-State Library		
General Fund	10,211,166	12,215,351

Agency Summary

	Passed Budget FY24	Passed Budget FY25
Dedicated Funds	1,223,121	1,223,121
Federal Funds	3,169,439	3,169,439
Total	14,603,726	16,607,911
 00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	727,611	727,611
 00750-Indiana University		
General Fund	651,712,335	663,785,588
 00755-Medical Education Board		
Dedicated Funds	2,382,197	2,382,197
 00756-Graduate Medical Education Board		
Dedicated Funds	7,000,000	7,000,000
 00760-Purdue University		
General Fund	442,610,493	460,154,001
Dedicated Funds	1,330,000	1,330,000
Total	443,940,493	461,484,001
 00770-Indiana State University		
General Fund	91,371,774	92,863,680
 00775-University of Southern Indiana		
General Fund	68,528,014	69,545,219
 00780-Ball State University		
General Fund	171,646,020	172,634,245
 00790-Vincennes University		
General Fund	64,603,847	61,003,481
 00800-Department of Transportation		
General Fund	45,900,000	45,000,000
Dedicated Funds	2,054,245,812	2,075,364,418
Federal Funds	1,508,453,078	1,534,901,446
Local Funds	85,000,000	85,000,000
Total	3,693,598,890	3,740,265,864
 00878-Indiana State Fair Board		
General Fund	10,228,089	7,264,925
Dedicated Funds	29,834,163	36,536
Total	40,062,252	7,301,461
 GRAND TOTALS		
General Fund	22,047,378,261	22,551,394,531

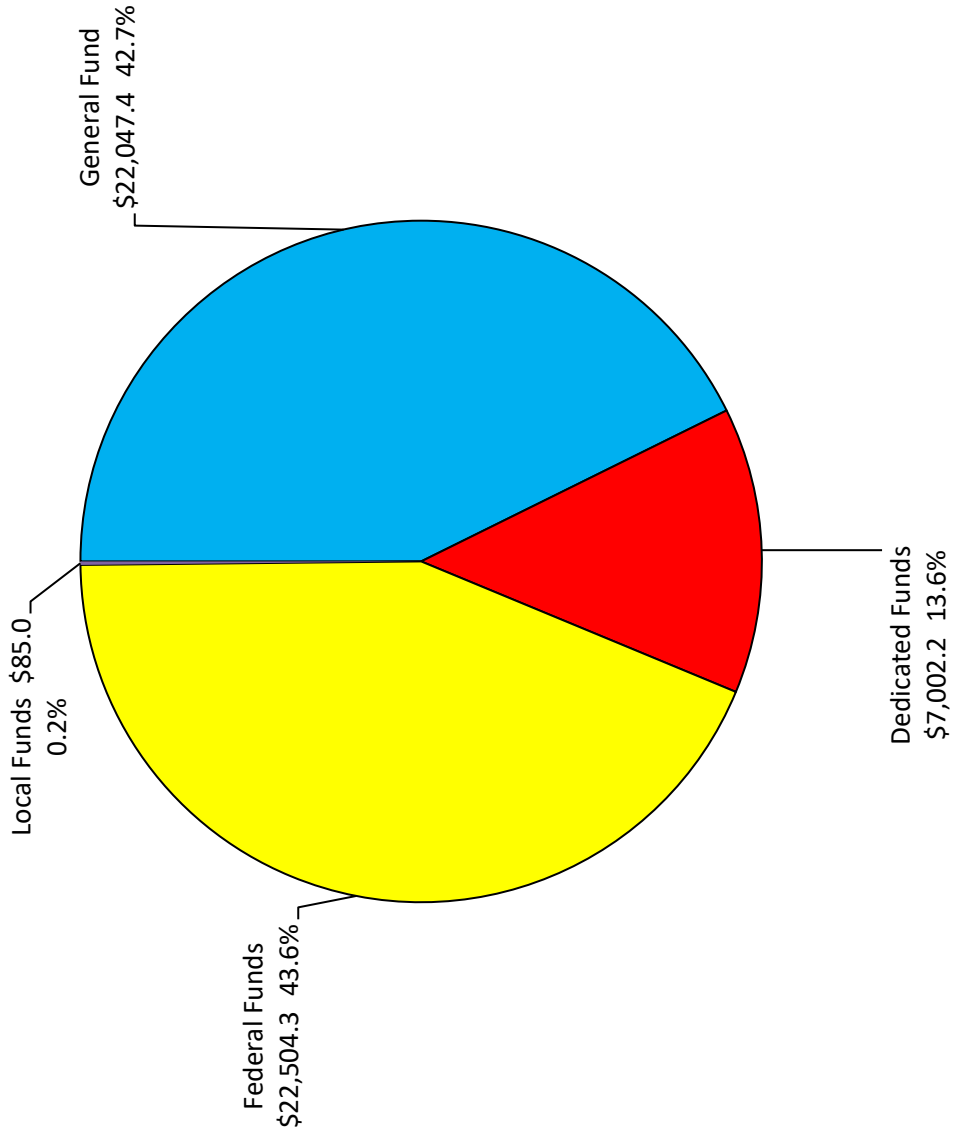
Agency Summary

	Passed Budget FY24	Passed Budget FY25
Dedicated Funds	6,996,699,792	6,950,033,634
Federal Funds	22,504,283,340	21,809,164,386
Local Funds	85,000,000	85,000,000
Total	51,633,361,393	51,395,592,551

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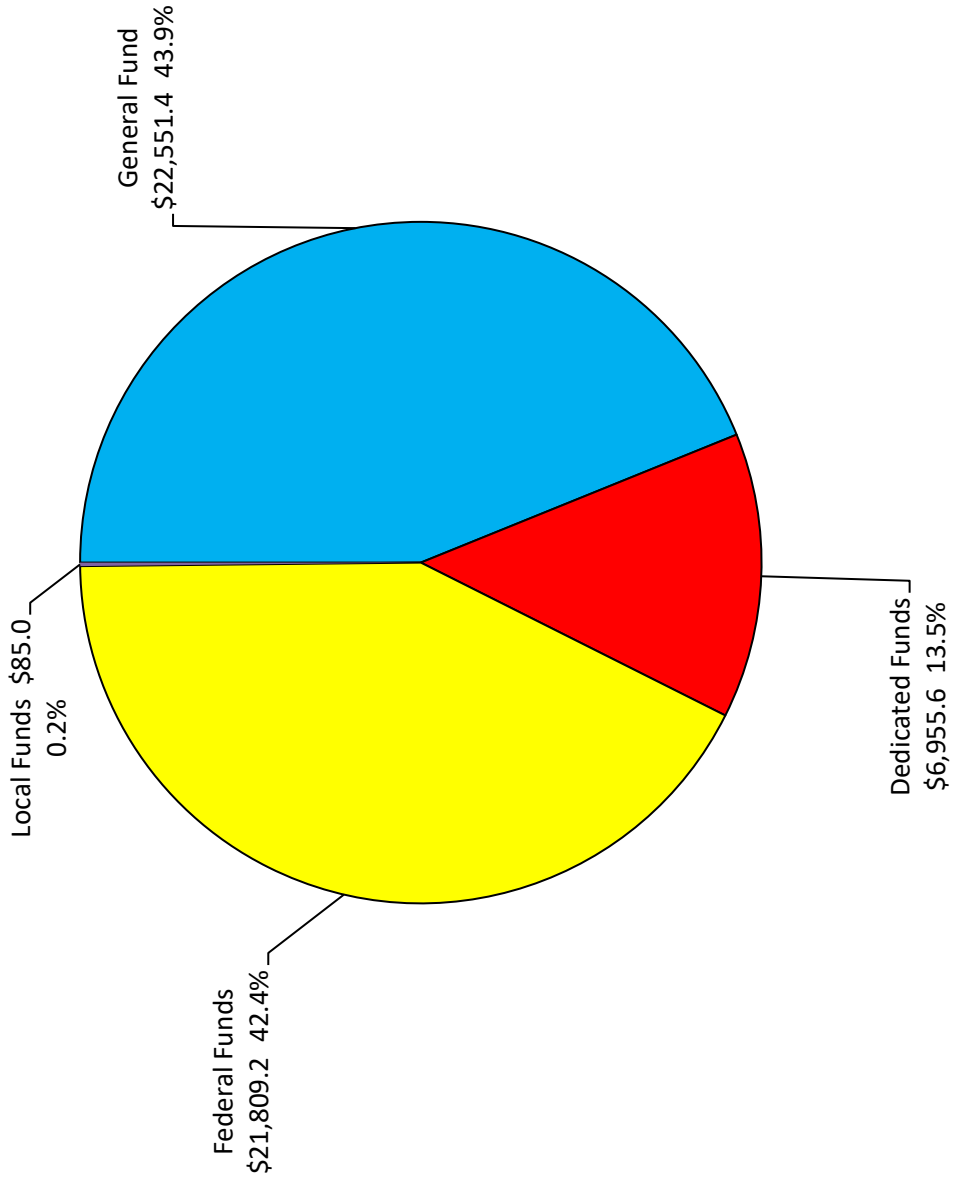
TOTAL APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$103,040.0 Million

FY 2022-2023 \$51,638.9 Million



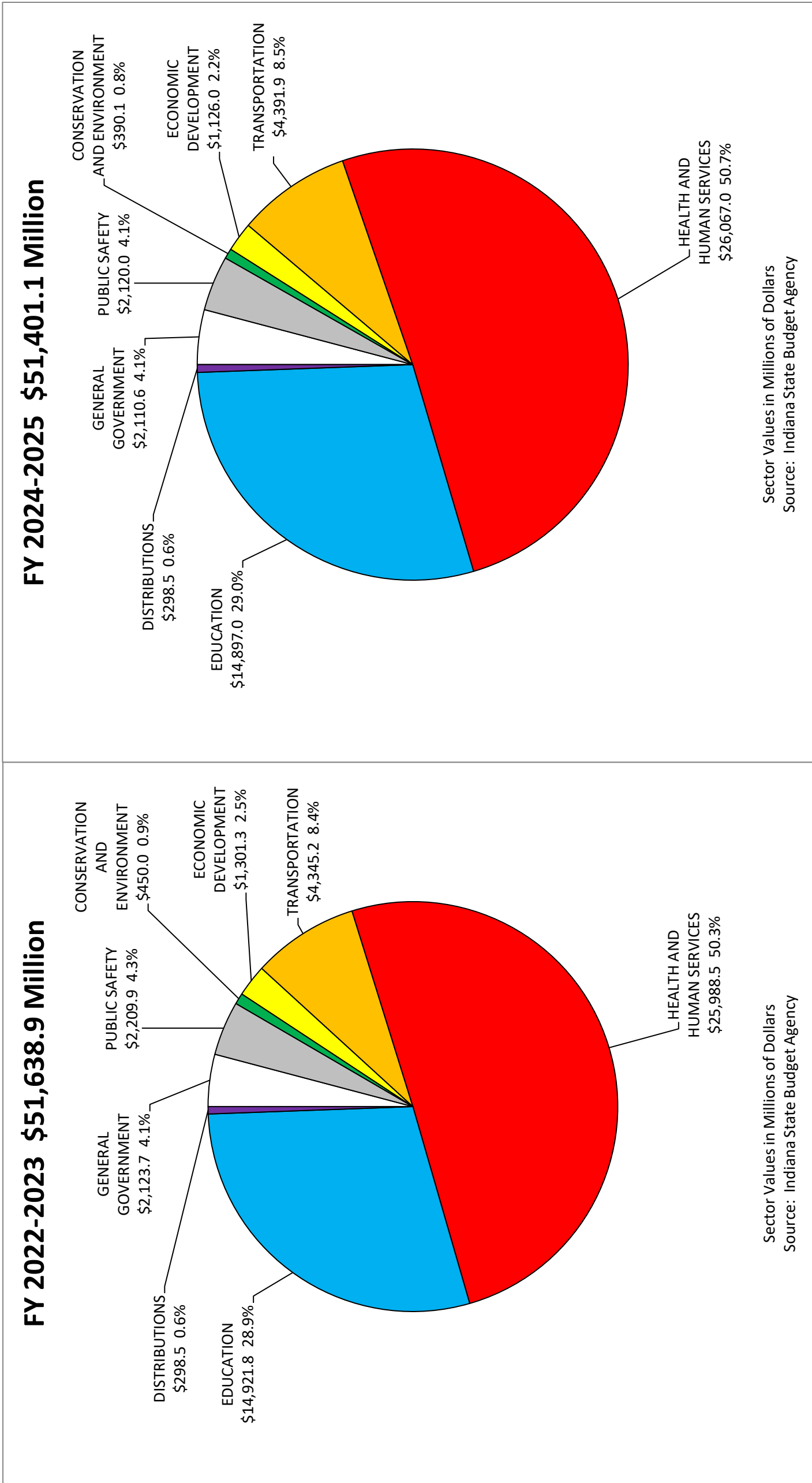
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2024-2025 \$51,401.1 Million

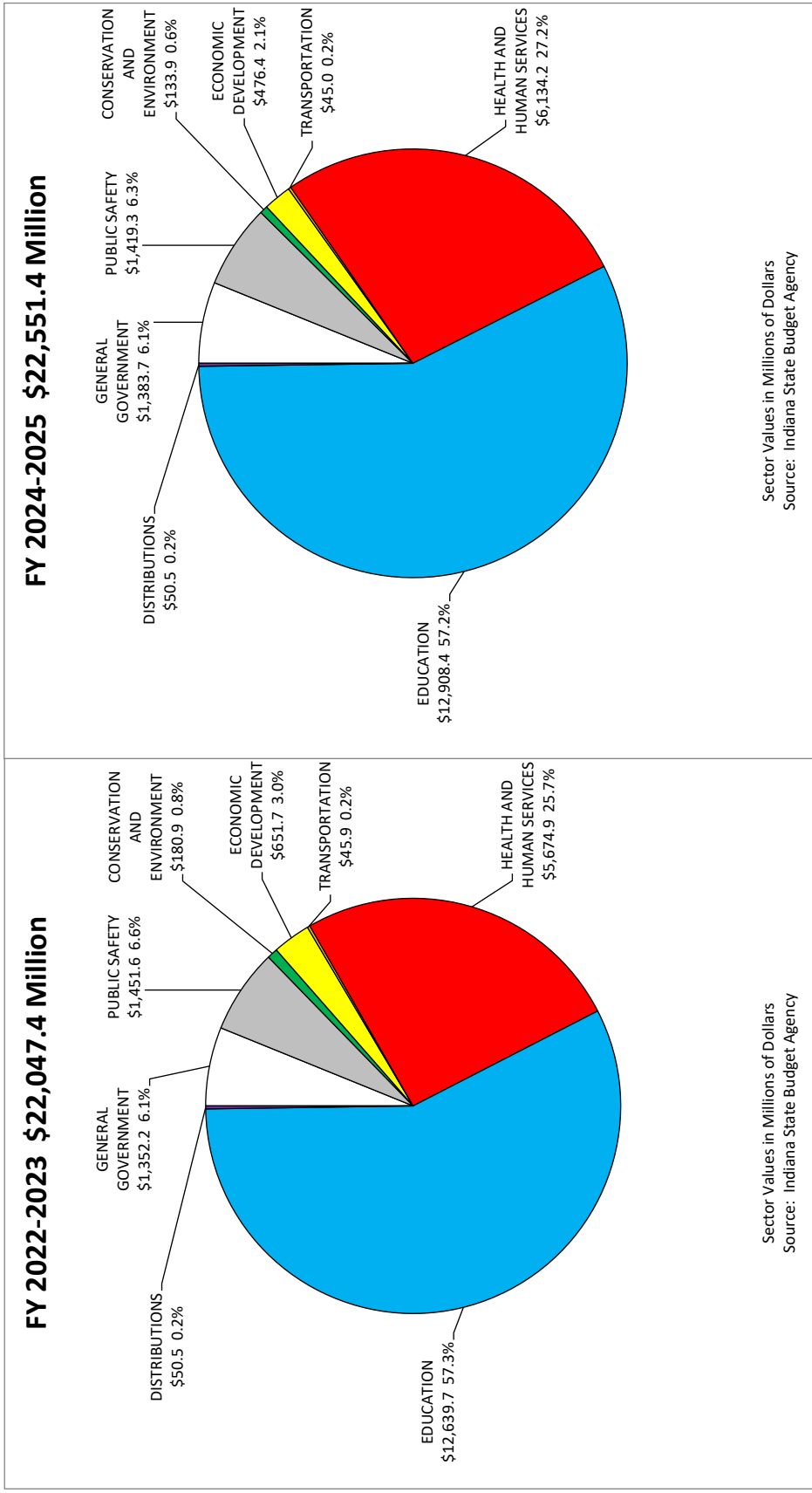


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

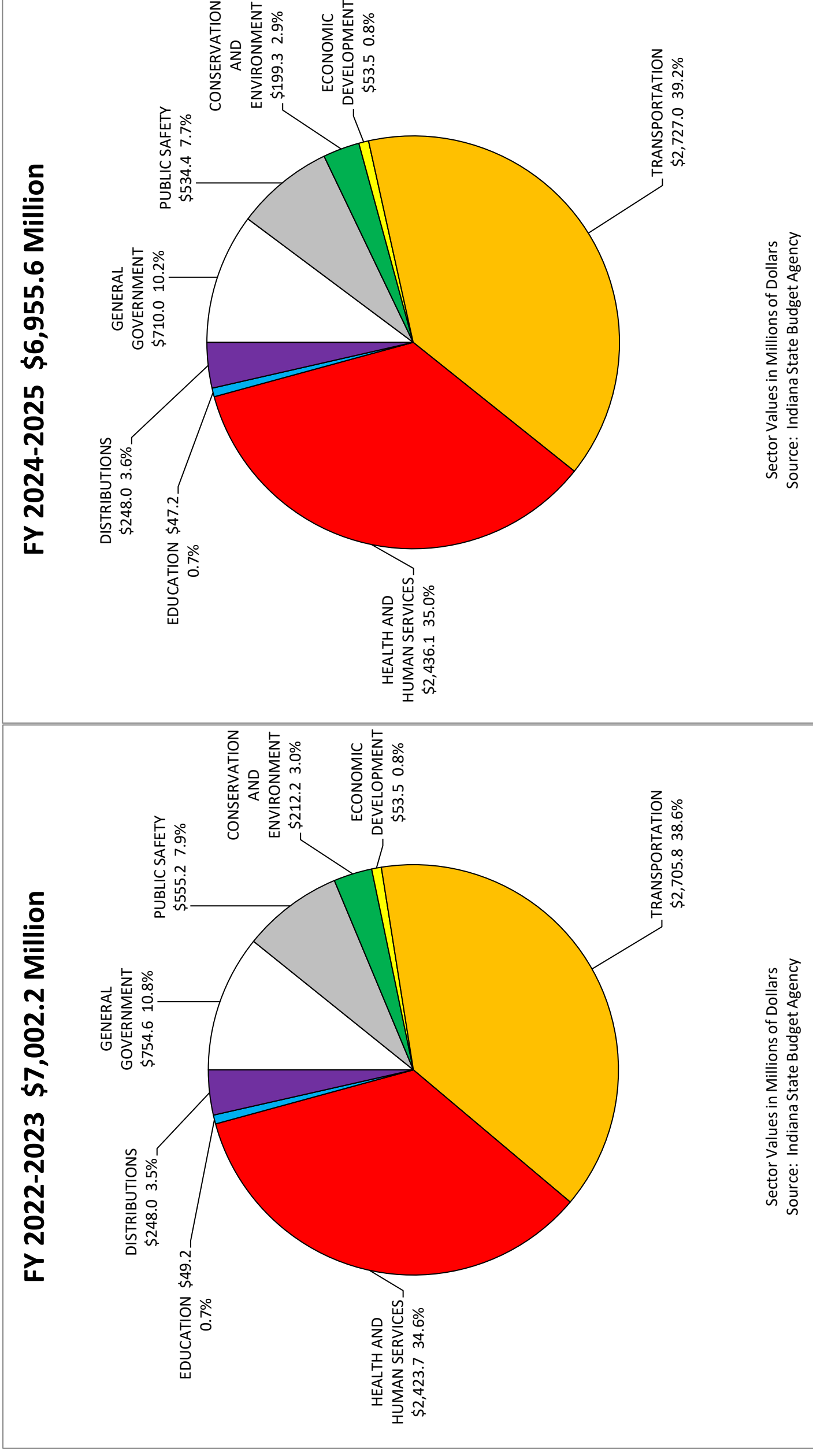
TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY 2024-2025 BIENNIUM \$103,040.0 Million



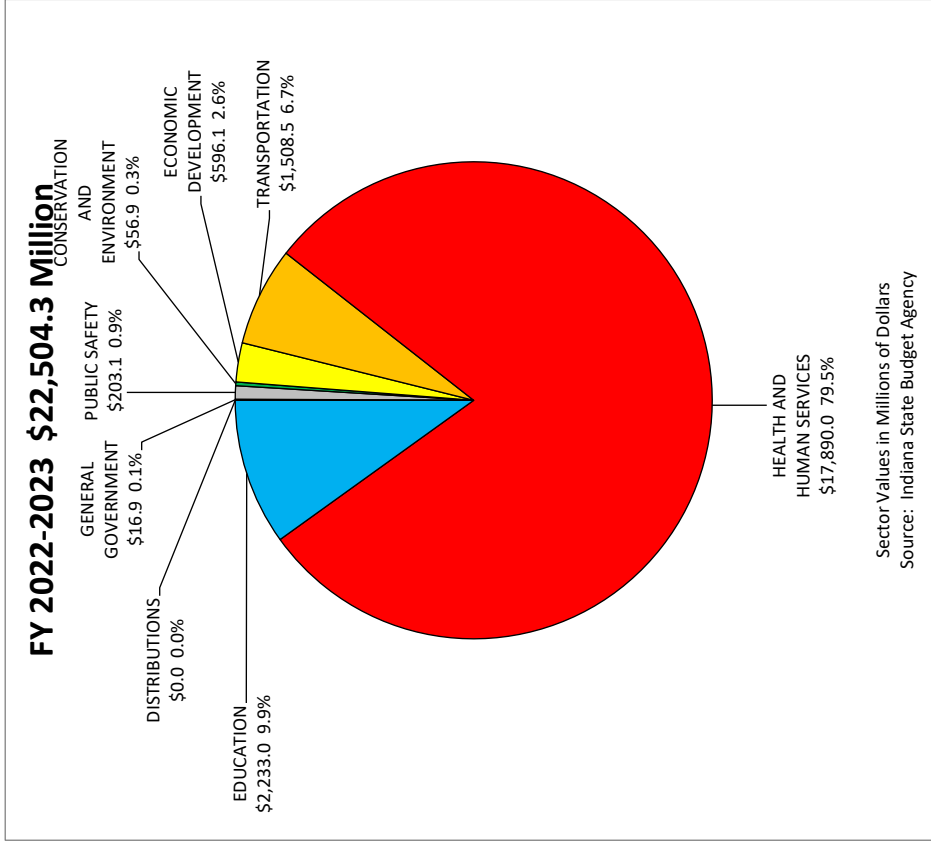
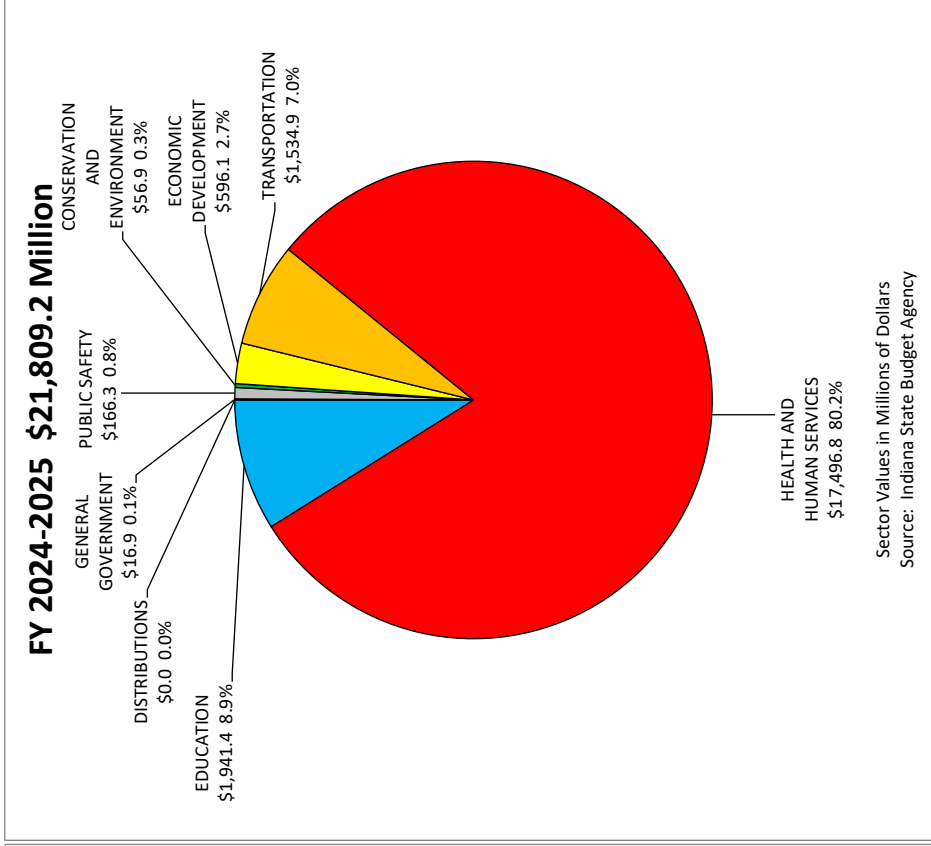
**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2024-2025 BIENNIUM
\$44,598.8 Million**



DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2024-2025 BIENNIUM
\$13,957.8 Million



**FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2024-2025 BIENNIUM
\$44,313.5 Million**



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C — OPERATING

C — OPERATING

- I. General Government
- II. Public Safety
- III. Conservation and Environment
- IV. Economic Development
- V. Transportation
- VI. Health and Human Services
- VII. Education
- VIII. Distributions

**STATE OF INDIANA -- BUDGET REPORT
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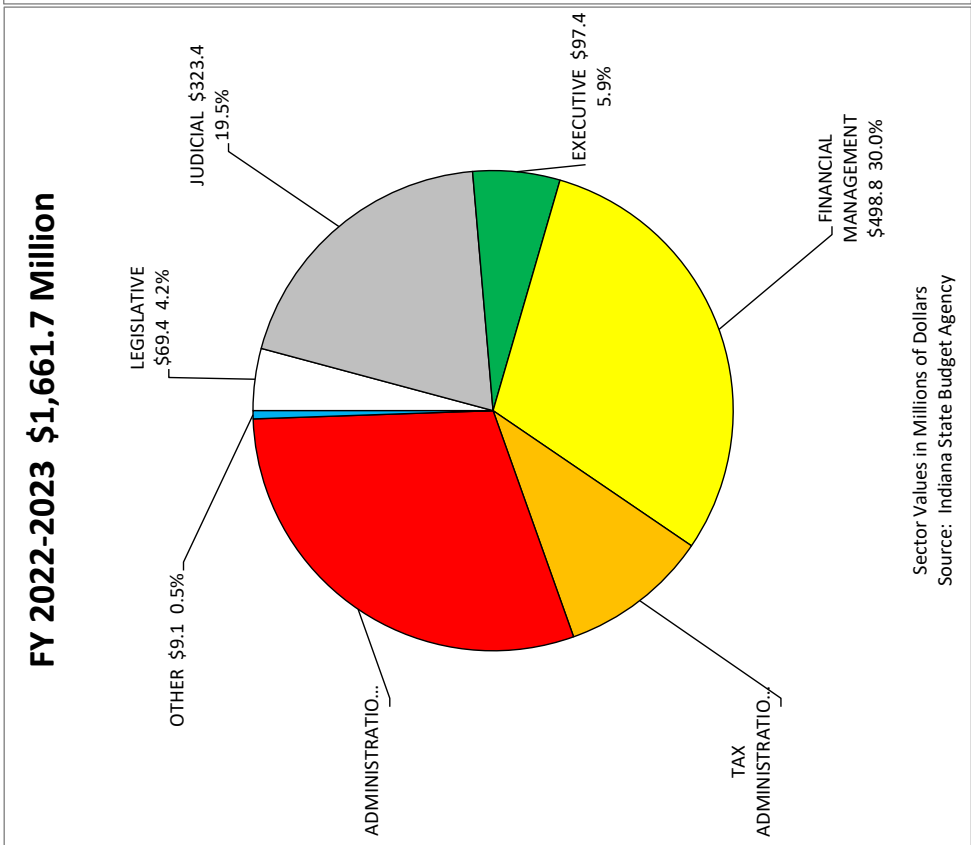
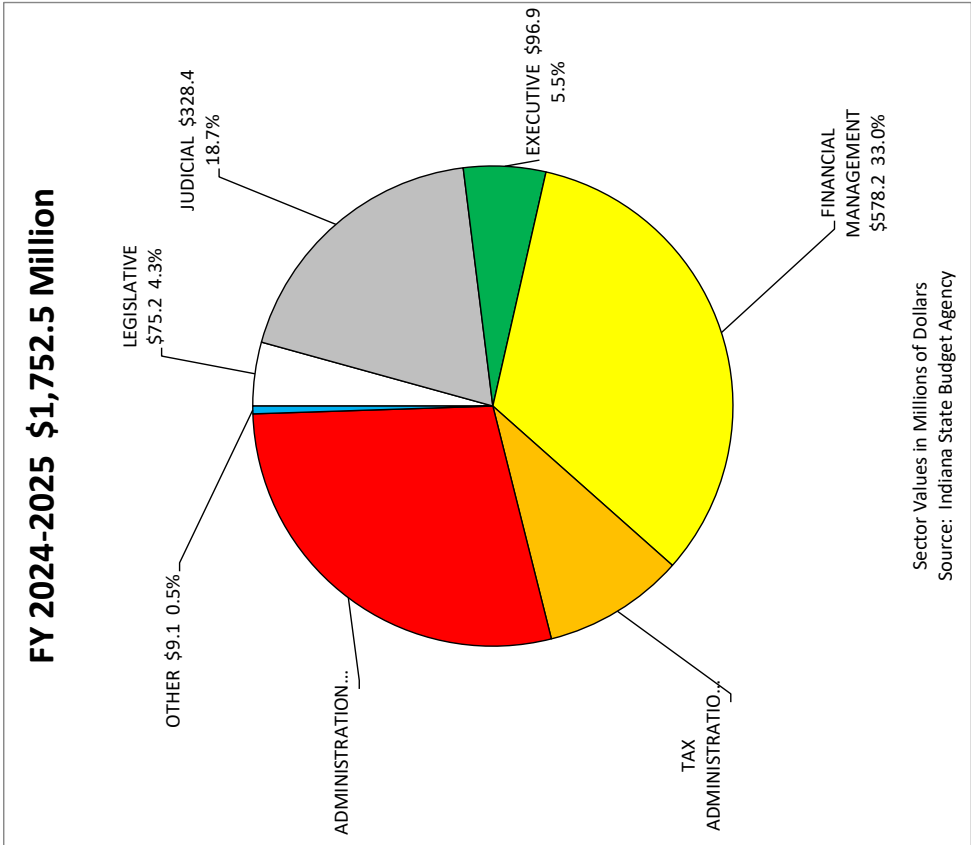
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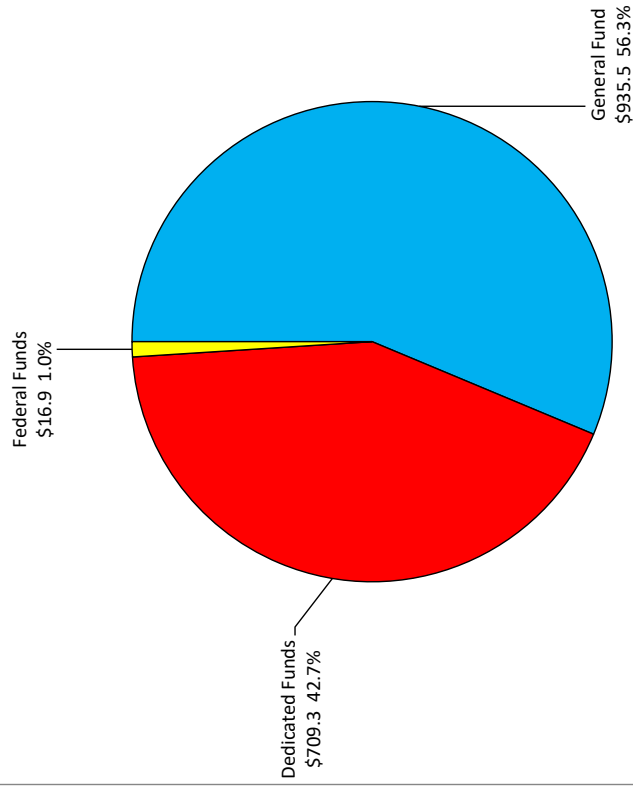
I — GENERAL GOVERNMENT

**GENERAL GOVERNMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$3,414.2 Million**



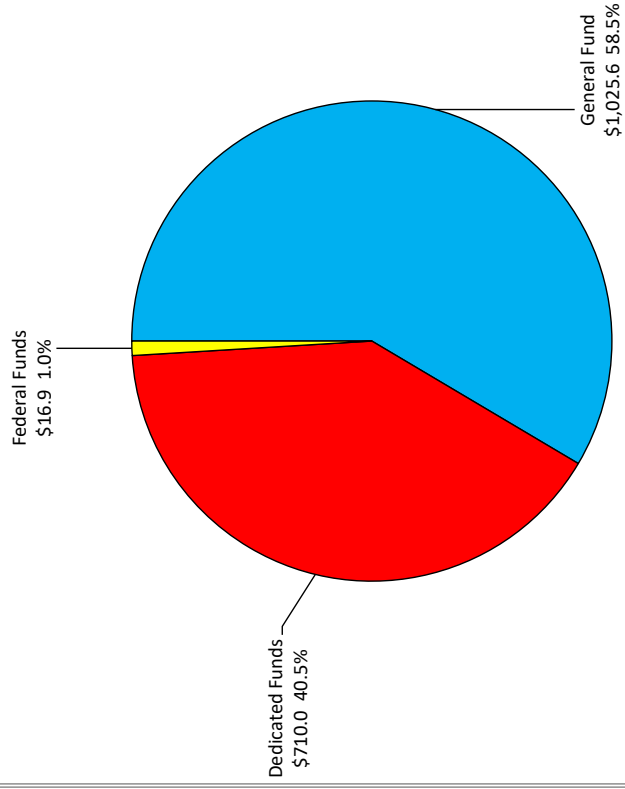
**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$3,414.2 Million**

FY 2022-2023 \$1,661.7 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2024-2025 \$1,752.5 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

General Government

Fund	State Agency Appropriation Name	Appropriations FY 2023-2024	FY 2024-2025
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	8,373,634	9,871,096
10030-003	House Expenses		
	General Fund	13,138,750	13,138,750
10050-003	Legislators' Expenses - House		
	General Fund	3,445,311	3,445,311
<hr/>			
House of Representatives Totals			
	General Fund	24,957,695	26,455,157
Senate			
10040-004	Senate Expenses		
	General Fund	12,599,700	13,799,700
10060-004	Legislators' Salaries - Senate		
	General Fund	2,700,000	2,800,000
10070-004	Legislators' Expenses - Senate		
	General Fund	1,870,000	1,950,000
<hr/>			
Senate Totals			
	General Fund	17,169,700	18,549,700
<hr/>			
General Assembly Totals			
	General Fund	42,127,395	45,004,857
Legislative Council and Legislative Services			
10160-017	Legislative Services Agency		
	General Fund	19,603,227	20,759,416
12315-017	Rulemaking Transparency Project		
	General Fund	1,700,000	1,700,000
13143-017	National Association Dues		
	General Fund	640,474	672,497
13144-017	Technology Infrastructure, Software and Services		
	General Fund	4,117,323	5,789,168
15270-017	Legislator and Lay Member Travel		
	General Fund	700,000	700,000
<hr/>			
Legislative Council and Legislative Services Totals			

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	26,761,024	29,621,081
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	434,230	452,255
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	100,000	100,000
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	745	745
LEGISLATIVE TOTALS			
	General Fund	69,423,394	75,178,938
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	21,841,985	22,330,232
10250-022	Local Judges' Salaries		
	General Fund	97,008,265	99,627,132
10280-022	County Prosecutors' Salaries		
	General Fund	34,670,665	35,794,283
10340-022	Special Judges - County Courts		
	General Fund	149,000	149,000
10760-022	Trial Court Operations		
	General Fund	746,075	746,075
11350-022	Commission on Race and Gender Fairness		
	General Fund	880,996	880,996
11670-022	Interstate Compact for Adult Offenders		
	General Fund	236,180	236,180
12308-022	Pre-Trial Compliance		
	General Fund	4,000,000	4,000,000
12318-022	Commission on Improving the Status of Children		
	General Fund	350,000	350,000
12319-022	Collaborative Justice		
	General Fund	6,000,000	6,000,000
13058-022	Adult Guardianship		
	General Fund	1,500,000	1,500,000
13059-022	Probation Officers Training		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	750,000	750,000
13363-022	Supreme Court Title IV-D		
	General Fund	1,950,000	1,950,000
14800-022	Indiana Conference for Legal Education Opportunity		
	General Fund	778,750	778,750
14810-022	Civil Legal Aid		
	General Fund	3,000,000	3,000,000
17150-022	Guardian ad Litem		
	General Fund	6,337,810	6,337,810
	Dedicated Funds	647,140	647,140
	Total	6,984,950	6,984,950
17930-022	Drug and Alcohol Programs		
	General Fund	100,000	100,000
44730-022	Attorney Services		
	Dedicated Funds	4,522,594	4,522,594
47065-022	Title IV-D Reimbursement Fund		
	Dedicated Funds	1,465,000	1,465,000
48430-022	GAL/CASA Conference Account		
	Dedicated Funds	52,000	52,000
48471-022	Mortgage Foreclosure Fund		
	Dedicated Funds	32,875	32,875
56710-022	Indiana Court Technology		
	Gen-1000-17015-Indiana Court Technology	17,588,380	17,588,380
60010-022	Judicial Readiness for Public Health		
	Federal Funds	300,000	300,000
60020-022	Supreme Court - DHHS Fund		
	Federal Funds	10,128,042	10,128,042
	TFI-1000-10250-Judges County Courts	98,950	98,950
	TFI-1000-10280-COUNTY PROSECUTORS SALARIES	3,143,446	3,143,446
	Total	13,370,438	13,370,438
60030-022	Supreme Court - DOT Fund		
	Federal Funds	300,000	300,000
Supreme Court Totals			
	General Fund	197,888,106	202,118,838
	Dedicated Funds	6,719,609	6,719,609
	Federal Funds	10,728,042	10,728,042
	Total	215,335,757	219,566,489

Court of Appeals

10220-023 Court of Appeals

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	15,033,411	15,043,411
Tax Court			
15330-028	Tax Court		
	General Fund	966,629	966,629
Public Defender			
13420-605	Public Defender		
	General Fund	8,832,205	8,832,205
Public Defender Council			
13145-610	At Risk Youth and Families		
	General Fund	250,000	250,000
16780-610	Public Defender Council		
	General Fund	1,946,666	1,946,666
45780-610	Training/Programs		
	Dedicated Funds	34,570	34,570
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	131,091	131,091
Public Defender Council Totals			
	General Fund	2,196,666	2,196,666
	Dedicated Funds	165,661	165,661
	Total	2,362,327	2,362,327
Public Defender Commission			
35520-025	Public Defender Commission		
	Gen-1000-14840-Public Defender Commission	34,073,811	34,073,811
	Dedicated Funds	7,400,000	7,400,000
	Total	41,473,811	41,473,811
Prosecuting Attorneys' Council			
13148-039	High Tech Crimes Unit Program		
	General Fund	3,000,000	3,000,000
13364-039	Prosecuting Attorneys Title IV-D		
	General Fund	1,950,000	1,950,000
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,584,755	1,584,755
33410-039	Drug Prosecution		
	Dedicated Funds	161,815	161,815
47525-039	Title IV-D Reimbursement Fund		
	Gen-1000-13364-Prosecuting Attorneys Title IV-D	1,952,000	1,952,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	602,932	602,932
	Total	2,554,932	2,554,932
60241-039	Prosecuting Attorneys' Council - DOT Fund		
	Federal Funds	278,492	278,492
Prosecuting Attorneys' Council Totals			
	General Fund	8,486,755	8,486,755
	Dedicated Funds	764,747	764,747
	Federal Funds	278,492	278,492
	Total	9,529,994	9,529,994
Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	14,513,793	15,087,963
	Dedicated Funds	11,000,000	11,000,000
	Total	25,513,793	26,087,963
16270-072	Prosecuting Attorneys Retirement Fund		
	General Fund	4,397,795	4,514,337
Indiana Public Retirement System Totals			
	General Fund	18,911,588	19,602,300
	Dedicated Funds	11,000,000	11,000,000
	Total	29,911,588	30,602,300
JUDICIAL TOTALS			
	General Fund	286,389,171	291,320,615
	Dedicated Funds	26,050,017	26,050,017
	Federal Funds	11,006,534	11,006,534
	Total	323,445,722	328,377,166
EXECUTIVE			
Governor			
10290-030	Governor's Office and Residence		
	General Fund	3,390,000	3,390,000
57876-030	Substance Abuse Prevention, Treatment, and Enforcement		
	Dedicated Funds	5,000,000	5,000,000
Governor Totals			
	General Fund	3,390,000	3,390,000
	Dedicated Funds	5,000,000	5,000,000
	Total	8,390,000	8,390,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	4,154,682	4,154,682
77410-038	Rural Broadband		
	Dedicated Funds	417,070	417,070
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Lieutenant Governor Totals			
	General Fund	4,154,682	4,154,682
	Dedicated Funds	417,070	417,070
	Total	4,571,752	4,571,752
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Secretary of State			
10380-040	Secretary of State - Administration		
	General Fund	6,083,487	6,083,487
12305-040	Election Security		
	General Fund	3,180,000	3,180,000
12307-040	Voting System Technical Oversight Program		
	General Fund	749,972	749,972
13250-040	Loan Broker Regulation		
	Dedicated Funds	258,071	258,071
15167-040	Voter Education Outreach		
	General Fund	749,972	749,972
17170-040	Securities Division Enforcement Fund		
	Dedicated Funds	1,542,686	1,542,686
44252-040	Dealer Compliance Account		
	Dedicated Funds	2,195,212	2,195,212
44253-040	Securities Restitution		
	Dedicated Funds	164,153	164,153
44255-040	Dealer Enforcement		
	Dedicated Funds	16,808	16,808
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	7,388,024	7,388,024
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Secretary of State Totals			
	General Fund	10,763,431	10,763,431
	Dedicated Funds	11,564,954	11,564,954
	Total	22,328,385	22,328,385
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Attorney General			
10430-046	Attorney General		
	General Fund	29,344,488	29,344,488

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Ded-1000-17060-Homeowner Protection Unit	473,186	473,186
	Ded-5780-57830-Agency Settlement Fund	5,554,032	5,554,032
	Ded-6000-48370-Real Estate Appraiser Licensing	50,000	50,000
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	818,916	818,916
	Ded-6420-74910-Abandoned Property Fund	2,054,730	2,054,730
	Total	38,295,352	38,295,352
12306-046	Consumer Data Privacy		
	General Fund	500,000	500,000
12720-046	Medicaid Fraud Control Unit		
	General Fund	2,696,000	2,171,000
17060-046	Homeowner Protection Unit		
	Dedicated Funds	723,186	723,186
46750-046	Consumer Protection Judgement		
	Dedicated Funds	125,000	125,000
46755-046	Identity Theft Unit		
	Dedicated Funds	200,000	200,000
48370-046	Real Estate Appraiser Investigative		
	Dedicated Funds	50,000	50,000
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	90,000	90,000
48560-046	Non-Consumer Settlements		
	Dedicated Funds	646,076	646,076
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Federal Funds	5,890,493	5,890,493
	TFI-1000-12720-MEDICAID FRAUD STATE MATCH	1,231,032	1,231,032
	TFI-6000-48560-NON-CONSUMER SETTLEMENTS	1,141,554	1,141,554
	Total	8,263,079	8,263,079
74910-046	Unclaimed Property		
	Dedicated Funds	7,883,908	7,883,908
Attorney General Totals			
	General Fund	32,540,488	32,015,488
	Dedicated Funds	18,669,034	18,669,034
	Federal Funds	5,890,493	5,890,493
	Total	57,100,015	56,575,015
EXECUTIVE TOTALS			
	General Fund	50,848,601	50,323,601
	Dedicated Funds	35,651,058	35,651,058
	Federal Funds	5,890,493	5,890,493
	Total	92,390,152	91,865,152

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
FINANCIAL MANAGEMENT			
State Comptroller			
10470-050	State Comptroller		
	General Fund	8,633,335	8,633,335
78110-050	Pro Bono Legal Services Fees		
	Dedicated Funds	350,000	350,000
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State Comptroller Totals			
	General Fund	8,633,335	8,633,335
	Dedicated Funds	350,000	350,000
	Total	8,983,335	8,983,335
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State Board of Accounts			
10750-080	State Board of Accounts		
	General Fund	19,606,095	21,006,767
56610-080	Examinations		
	Dedicated Funds	15,292,119	15,292,119
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State Board of Accounts Totals			
	General Fund	19,606,095	21,006,767
	Dedicated Funds	15,292,119	15,292,119
	Total	34,898,214	36,298,886
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Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	974,946	974,946
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Distressed Unit Appeals Board			
15174-054	Distressed Unit Appeals Board		
	General Fund	4,391,987	4,391,987
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State Budget Agency and Committee			
10020-057	State Budget Committee		
	General Fund	96,312	96,312
10520-057	State Budget Agency		
	General Fund	4,869,265	4,869,265
18203-057	Outside Acts		
	General Fund	1	1
43955-057	Accounting Centralization		
	TFI-5160-43955-Accounting Centralization Fund	631,688	631,688
57810-057	State Agency Contingency Fund		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Gen-1000-18215-State Agency Contingency Fund	33,000,000	66,000,000
	Dedicated Funds	1	1
	Total	33,000,001	66,000,001
12374-057	Regional Mental Health Fac Grants for Incarcerated Individuals		
	General Fund	10,000,000	0
12375-057	Charter School Capital Grants		
	General Fund	25,000,000	0
12382-057	Local Public Health		
	General Fund	75,000,000	150,000,000
State Budget Agency and Committee Totals			
	General Fund	147,965,578	220,965,578
	Dedicated Funds	1	1
	Total	147,965,579	220,965,579
Treasurer of State			
10450-048	Treasurer of State		
	General Fund	2,079,463	2,080,057
12205-048	IN Ed Scholarship Acct Admin		
	General Fund	1,500,000	1,500,000
12323-048	Career Scholarship Accounts		
	General Fund	5,000,000	10,000,000
13142-048	Indiana Education Scholarship Account Program		
	General Fund	10,000,000	10,000,000
17045-048	ABLE Authority (IC 12-11-14)		
	General Fund	337,647	375,635
46805-048	Prepaid 911 Fee		
	Dedicated Funds	15,700,000	15,700,000
Treasurer of State Totals			
	General Fund	18,917,110	23,955,692
	Dedicated Funds	15,700,000	15,700,000
	Total	34,617,110	39,655,692
Indiana Public Retirement System			
12372-072	Local Pension Report		
	General Fund	30,000	30,000
17028-072	Public Safety Pension		
	General Fund	152,500,000	152,500,000
	Dedicated Funds	53,500,000	53,500,000
	Total	206,000,000	206,000,000
58610-072	Retiree Health Benefit Trust Fund		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	16,200,000	16,200,000
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	44,700,000	44,700,000
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Indiana Public Retirement System Totals			
	General Fund	152,530,000	152,530,000
	Dedicated Funds	114,400,000	114,400,000
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	Total	266,930,000	266,930,000
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FINANCIAL MANAGEMENT TOTALS			
	General Fund	353,019,051	432,458,305
	Dedicated Funds	145,742,120	145,742,120
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	Total	498,761,171	578,200,425
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TAX ADMINISTRATION			
Department of Revenue			
10850-090	Collection and Administration		
	General Fund	80,914,450	80,914,450
10920-090	Outside Collections		
	General Fund	4,585,887	4,585,887
32810-090	Motor Carrier Regulation		
	Dedicated Funds	10,029,579	10,029,579
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Department of Revenue Totals			
	General Fund	85,500,337	85,500,337
	Dedicated Funds	10,029,579	10,029,579
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	Total	95,529,916	95,529,916
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Indiana Gaming Commission			
13161-190	Gaming Research Division		
	General Fund	325,000	325,000
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	5,215,954	5,256,952
36905-190	Gaming Salary Matrix Adjustment		
	Dedicated Funds	518,784	518,784
36915-190	Gaming Agent Workers' Compensation		
	Dedicated Funds	973,750	973,750
36920-190	Gaming Commission - Administration		
	Dedicated Funds	3,086,703	3,124,001
	Ded-6000-46050-Gaming Investigations	1,380,073	1,380,073
36925-190	Problem Gambling Program		
	Dedicated Funds	250,000	250,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
36930-190	Fingerprint Fees		
	Dedicated Funds	175,000	175,000
37151-190	Sports Wagering Fund		
	Dedicated Funds	991,309	1,000,612
44312-190	Athletic Commission		
	Ded-2850-36920-State Gaming Fund	15,137	16,383
	Dedicated Funds	55,070	55,123
	TFI-2850-36920-State Gaming Fund	50,500	50,500
	Total	120,707	122,006
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	4,630	4,630
45016-190	Federal Forfeiture - Gaming		
	Dedicated Funds	4,630	4,630
46050-190	Gaming Investigations		
	Dedicated Funds	93,438	95,536
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	23,372,134	23,528,896
57200-190	Fantasy Sports Regulation and Administration		
	Dedicated Funds	49,990	49,990
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Indiana Gaming Commission Totals			
	General Fund	325,000	325,000
	Dedicated Funds	36,186,602	36,434,360
	Total	36,511,602	36,759,360
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Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	3,761,624	3,795,825
34320-265	Standardbred Breed Development		
	Dedicated Funds	10,377,092	10,377,092
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	9,817,361	9,817,361
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,048,801	1,048,801
43910-265	Gaming Integrity Fund		
	Dedicated Funds	850,000	850,000
49010-265	Standardbred Advisory Board		
	Ded-2500-34310-Indiana Horse Racing Commission Operating	193,500	193,500
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Indiana Horse Racing Commission Totals			
	Dedicated Funds	26,048,378	26,082,579

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Local Government Finance			
Department of Local Government Finance			
11920-215	Department of Local Government Finance		
	General Fund	4,653,314	4,653,314
	Ded-6000-48070-Assessment Training	1,341,280	1,341,280
	Total	5,994,594	5,994,594
Indiana Board of Tax Review			
11360-217	Indiana Board of Tax Review		
	General Fund	1,835,276	1,835,276
	Ded-6000-48070-Assessment Training	320,628	320,628
	Total	2,155,904	2,155,904
Local Government Finance Totals			
	General Fund	6,488,590	6,488,590
	Dedicated Funds	1,661,908	1,661,908
	Total	8,150,498	8,150,498
TAX ADMINISTRATION TOTALS			
	General Fund	92,313,927	92,313,927
	Dedicated Funds	73,926,467	74,208,426
	Total	166,240,394	166,522,353
ADMINISTRATION			
Department of Administration			
10560-061	Department of Administration		
	General Fund	25,718,160	26,374,291
12314-061	Indiana Historical Society Building		
	General Fund	984,966	984,966
17290-061	IDOA Parking Facilities		
	Dedicated Funds	1,952,544	1,952,544
17330-061	Paper Recycling		
	Dedicated Funds	406,105	406,105
43410-061	Sale of State Property		
	Dedicated Funds	229,369	229,369
43610-061	Federal Surplus Property		
	Dedicated Funds	147,034	147,034
45680-061	Donations		
	Dedicated Funds	182,588	182,588
45890-061	DOA Conferences		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	6,500	6,500
48280-061	Procurement Rebates		
	Dedicated Funds	325,000	325,000
71630-061	Motor Pool Rotary Fund		
	Gen-1000-15175-Motor Pool Rotary Fund	22,133,950	21,310,300
	Ded-2650-35410-Charity Gaming Enforcement Fund	42,500	91,500
	Ded-2860-37110-Integrated Public Safety Communications Fun	0	110,000
	Ded-2940-43210-Motorcycle Operator Safety Education Fund	49,500	0
	Ded-3070-37620-Enforcement and Administration Fund	525,000	540,000
	Ded-3080-37720-Fire and Building Services Fund	430,500	438,500
	Ded-3370-39310-State Parks and Reservoirs Special Revenue I	1,102,000	666,400
	Ded-3590-40910-Motor Vehicle Commission Fund	0	42,000
	Ded-4000-30516-State Highway Fund	2,906,150	3,659,200
	Ded-5150-71400-Indiana Correctional Industries Fund	223,000	197,000
	Ded-5220-71630-Administration Services Revolving Fund	174,621	174,621
	Ded-6000-46720-Gaming Enforcement Agents Costs	21,500	0
	Total	27,608,721	27,229,521
Department of Administration Totals			
	General Fund	48,837,076	48,669,557
	Dedicated Funds	8,723,911	9,168,361
	Total	57,560,987	57,837,918
Personnel			
State Personnel Department			
10650-070	State Personnel Department		
	General Fund	4,033,364	4,036,024
12001-077	Office of Administrative Law Proceedings		
	General Fund	1,856,820	1,768,674
	TEO-1000-13260-FSSA-CENTRAL OFFICE	3,063,471	3,153,329
	Total	4,920,291	4,922,003
12338-070	PCORI Fee		
	General Fund	145,000	145,000
13361-070	Governor's Fellowship Program		
	General Fund	338,589	338,589
58510-070	SPD Human Resources Services		
	TFI-6940-58510-SPD HR Internal Service Fund	13,586,490	14,796,528
73800-070	Employee Health Insurance Plan		
	Dedicated Funds	395,762,686	395,762,686
73845-070	Employee Dental Insurance Plan		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	14,778,013	14,778,013
73850-070	Employee Vision Insurance		
	Dedicated Funds	2,832,663	2,832,663
State Personnel Department Totals			
	General Fund	6,373,773	6,288,287
	Dedicated Funds	413,373,362	413,373,362
	Total	419,747,135	419,661,649
State Employees' Appeals Commission			
10690-074	State Employees' Appeals Commission		
	General Fund	192,256	192,256
Personnel Totals			
	General Fund	6,566,029	6,480,543
	Dedicated Funds	413,373,362	413,373,362
	Total	419,939,391	419,853,905
Indiana Office of Technology			
12215-067	IN Mapping Data & Standards (GIS)		
	General Fund	7,100,000	7,100,000
44215-067	Indiana Mapping Data & Standards Fund		
	TFI-1000-12215-IN Mapping Data & Standards (GIS)	7,100,000	7,100,000
71660-067	Office of Technology		
	TFI-5220-71660-Administration Services Revolving Fund	177,806,283	175,002,483
71675-067	Government Management Information Systems		
	TFI-5220-71675-Administration Services Revolving Fund	21,834,970	21,834,970
Indiana Office of Technology Totals			
	General Fund	7,100,000	7,100,000
Indiana Archives and Records Administration			
10580-062	Archives and Records Administration		
	General Fund	2,549,534	2,555,513
17880-062	Micrographics Fund		
	Dedicated Funds	248,129	248,129
43970-062	Records Inventory		
	Dedicated Funds	6,785	6,785
Indiana Archives and Records Administration Totals			
	General Fund	2,549,534	2,555,513
	Dedicated Funds	254,914	254,914
	Total	2,804,448	2,810,427

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	356,938	357,253
Management and Performance Hub			
17055-060	Management and Performance Hub		
	General Fund	9,056,905	9,815,800
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ADMINISTRATION TOTALS			
	General Fund	74,466,482	74,978,666
	Dedicated Funds	422,352,187	422,796,637
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	Total	496,818,669	497,775,303
OTHER			
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	1,817,800	1,818,209
13072-063	Voter Registration System		
	General Fund	3,361,759	3,361,759
14550-063	Voter List Maintenance		
	General Fund	2,250,000	2,250,000
44790-063	Instructional Conferences		
	Dedicated Funds	69,745	69,745
45440-063	Campaign Finance Enforcement		
	Dedicated Funds	4,234	4,234
60300-063	Election Technology and Administration Requirements (HAVA Title II)		
	Federal Funds	6,475	6,475
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Secretary of State - Election Division Totals			
	General Fund	7,429,559	7,429,968
	Dedicated Funds	73,979	73,979
	Federal Funds	6,475	6,475
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	Total	7,510,013	7,510,422
Inspector General			
12290-075	Office of Inspector General and the State Ethics Commission		
	General Fund	1,566,836	1,572,201
48688-075	OIG Conference		
	Dedicated Funds	3,624	3,624
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Inspector General Totals			

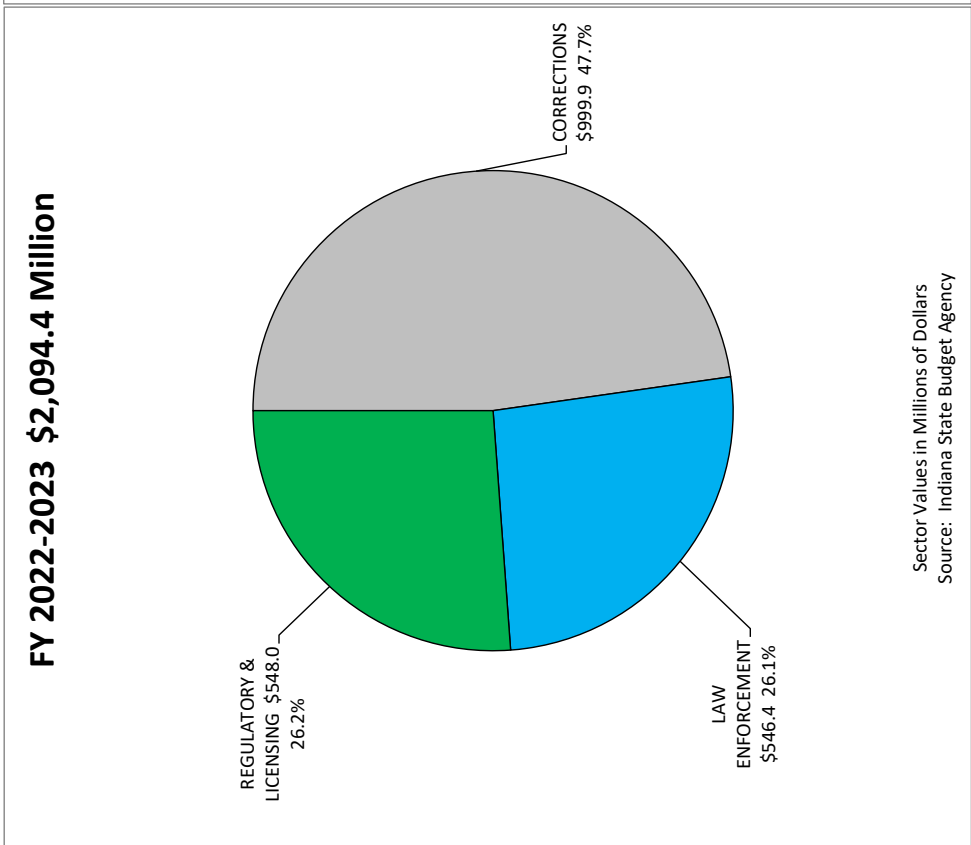
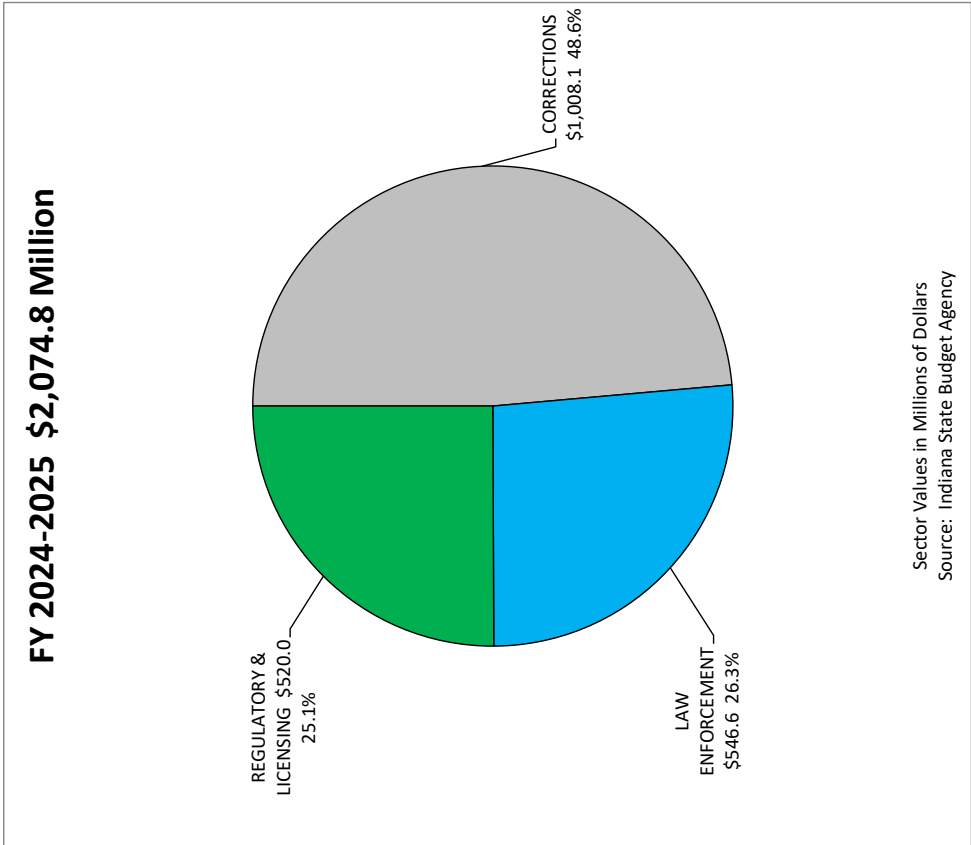
General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	1,566,836	1,572,201
	Dedicated Funds	3,624	3,624
	Total	1,570,460	1,575,825
OTHER TOTALS			
	General Fund	8,996,395	9,002,169
	Dedicated Funds	77,603	77,603
	Federal Funds	6,475	6,475
	Total	9,080,473	9,086,247
GENERAL GOVERNMENT TOTALS			
	General Fund	935,457,021	1,025,576,221
	Dedicated Funds	703,799,452	704,525,861
	Federal Funds	16,903,502	16,903,502
	Total	1,656,159,975	1,747,005,584

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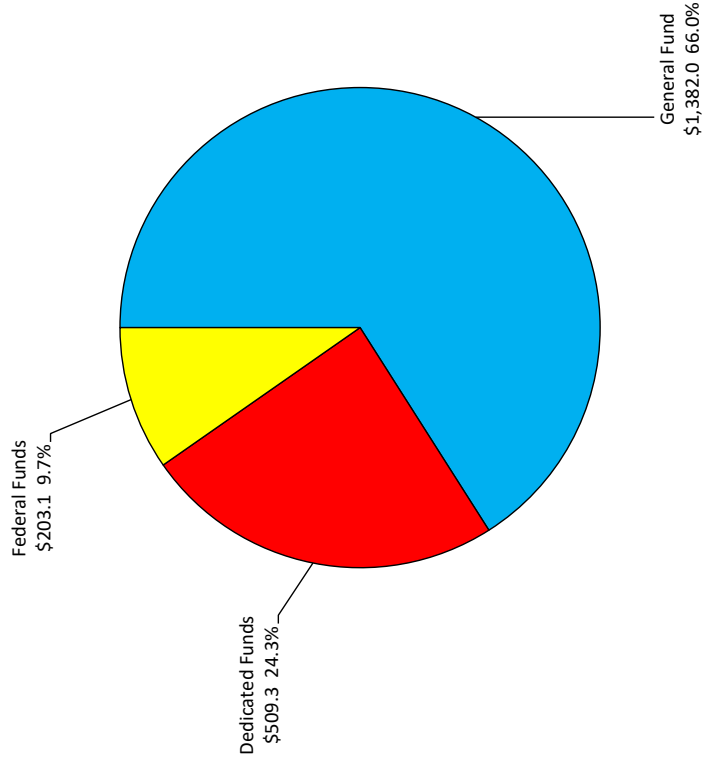
II — PUBLIC SAFETY

**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$4,169.2 Million**



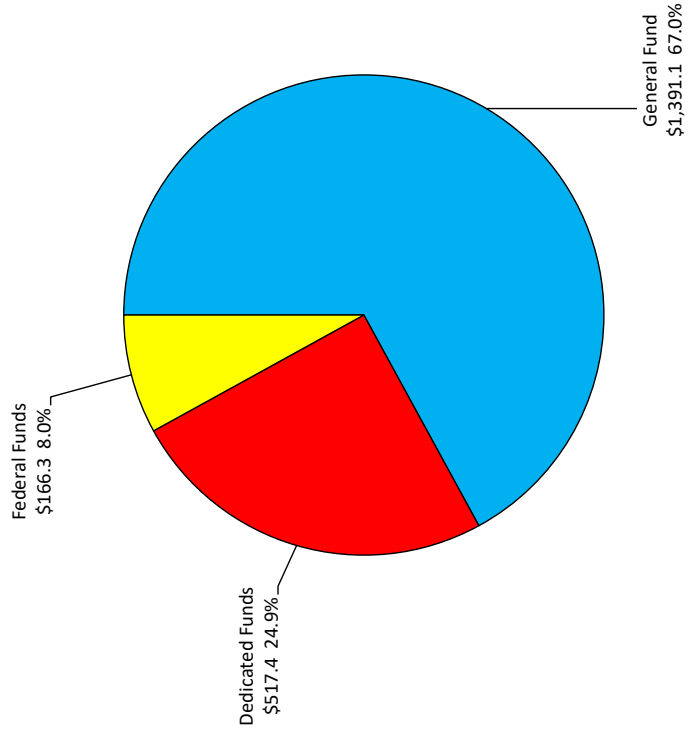
**PUBLIC SAFETY
 APPROPRIATIONS BY FUND TYPE
 2024-2025 BIENNIUM
 \$4,169.2 Million**

FY 2022-2023 \$2,094.4 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

FY 2024-2025 \$2,074.8 Million



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
13151-615	Food, Educational, and Medical Services		
	General Fund	219,325,080	225,063,624
	Ded-6000-46270-Offender Medical Co-Payment	230,000	230,000
	Total	219,555,080	225,293,624
13152-615	Hepatitis C Treatment		
	General Fund	24,037,000	24,037,000
13368-615	Exoneration Fund		
	General Fund	1	1
13390-615	Escapee Counsel and Trial Expense		
	General Fund	199,736	199,736
13400-615	County Jail Misdemeanant Housing		
	General Fund	4,152,639	4,152,639
13460-615	Adult Contract Beds		
	General Fund	1,048,200	1,048,200
13470-615	Staff Development and Training		
	General Fund	2,906,366	2,906,366
13500-615	Department of Correction - Central Office		
	General Fund	29,883,617	28,340,824
13510-615	Parole Board		
	General Fund	950,259	950,259
13580-615	Information Management Services		
	General Fund	1,671,739	1,671,739
13830-615	Juvenile Transition		
	General Fund	1,476,286	1,476,286
15360-615	Central Emergency Response		
	General Fund	1,469,866	1,469,866
16420-615	County Jail Maintenance Contingency Fund		
	General Fund	34,000,000	34,000,000
17006-615	Juvenile Detention Alternatives Initiative (JDAI)		
	General Fund	3,052,398	3,052,398
17009-615	Hoosier Initiative for Re-Entry (HIRE)		
	General Fund	832,806	832,806
17710-615	Excess Of \$1.5 Mil From 515 Fund		
	Dedicated Funds	122,907	122,907

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
17760-615	Media and Communications		
	Dedicated Funds	242,294	242,294
17790-615	Community Corrections Programs		
	General Fund	72,625,165	72,625,165
31320-615	DOC Victim & Witness Assistance		
	Dedicated Funds	241,797	241,797
33310-615	Drug Abuse Prevention		
	Dedicated Funds	127,500	127,500
43912-615	Correctional Facilities Calling System		
	Dedicated Funds	11,000,000	11,000,000
46825-615	Sex and Violent Offender Administration		
	Dedicated Funds	36,375	36,375
47910-615	Social Security Incentive		
	Dedicated Funds	31,350	31,350
62500-615	Dept. of Correction - USDOE Grants		
	Federal Funds	1,122,495	1,122,495
62510-615	Dept. of Correction- DOJ Fund		
	Federal Funds	586,150	586,150
62540-615	DOC DHHS Fund		
	Federal Funds	3,868,817	3,868,817
62555-615	School Food Program		
	Federal Funds	510,760	510,760
71350-515	Correctional Industries Operating		
	Dedicated Funds	4,705,227	4,762,234
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Administration Totals			
	General Fund	397,631,158	401,826,909
	Dedicated Funds	16,737,450	16,794,457
	Federal Funds	6,088,222	6,088,222
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	Total	420,456,830	424,709,588
Parole Division			
13490-621	Parole Division		
	General Fund	16,475,519	16,486,593
South Bend Community Re-Entry			
41714-622	South Bend Community Re-Entry Center		
	Gen-1000-13480-South Bend Community Re-Entry Center	2,425,122	2,426,783
	Ded-1000-17800-Work Release IC 11-10-8-6.5	655,820	655,820
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	Total	3,080,942	3,082,603

Correctional Facilities

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Heritage Trail Correctional Facility			
13450-623	Heritage Trail Correctional Facility		
	General Fund	9,430,259	9,752,457
Chain O' Lakes Correctional Facility			
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	2,093,762	2,095,207
Indiana State Prison			
13550-620	Indiana State Prison		
	General Fund	44,868,695	44,897,937
71420-515	State Prison - ICI		
	Dedicated Funds	1,745,415	1,757,920
Indiana State Prison Totals			
	General Fund	44,868,695	44,897,937
	Dedicated Funds	1,745,415	1,757,920
	Total	46,614,110	46,655,857
Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	40,775,552	40,817,988
71430-515	Pendleton Correctional Facility - ICI		
	Dedicated Funds	570,223	588,577
Pendleton Correctional Facility Totals			
	General Fund	40,775,552	40,817,988
	Dedicated Funds	570,223	588,577
	Total	41,345,775	41,406,565
Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	25,779,534	25,794,561
71490-515	Correctional Industrial Facility - ICI		
	Dedicated Funds	1,787,311	1,695,120
	General Fund	25,779,534	25,794,561
	Dedicated Funds	1,787,311	1,695,120
	Total	27,566,845	27,489,681
Indiana Women's Prison			
13640-640	Indiana Women's Prison		
	General Fund	15,520,738	15,529,596

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	38,789,435	38,867,541
71440-515	Putnamville Correctional Facility - ICI		
	Dedicated Funds	493,120	495,048
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Putnamville Correctional Facility Totals			
	General Fund	38,789,435	38,867,541
	Dedicated Funds	493,120	495,048
	Total	39,282,555	39,362,589
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Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	50,116,795	50,141,595
71470-515	Wabash Valley Correctional Facility - ICI		
	Dedicated Funds	5,325,174	5,336,341
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Wabash Valley Correctional Facility Totals			
	General Fund	50,116,795	50,141,595
	Dedicated Funds	5,325,174	5,336,341
	Total	55,441,969	55,477,936
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Madison Correctional Facility			
13740-667	Madison Correctional Facility		
	General Fund	15,281,612	15,307,892
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Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	21,837,019	21,849,255
71480-515	Branchville Correctional Facility - ICI		
	Dedicated Funds	900,562	1,643,537
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Branchville Correctional Facility Totals			
	General Fund	21,837,019	21,849,255
	Dedicated Funds	900,562	1,643,537
	Total	22,737,581	23,492,792
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Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	55,239,799	55,355,175
71460-515	Westville Correctional Facility - ICI		
	Dedicated Funds	973,206	977,343
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Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Westville Correctional Facility Totals			
	General Fund	55,239,799	55,355,175
	Dedicated Funds	973,206	977,343
	Total	56,213,005	56,332,518
Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	19,917,666	19,928,973
71500-515	Rockville Correctional Facility - ICI		
	Dedicated Funds	1,347,767	1,411,681
Rockville Correctional Facility for Women Totals			
	General Fund	19,917,666	19,928,973
	Dedicated Funds	1,347,767	1,411,681
	Total	21,265,433	21,340,654
Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	30,178,849	30,195,892
71380-515	Plainfield Correctional Facility - ICI		
	Dedicated Funds	2,783,296	2,812,546
71400-515	Commissary		
	Dedicated Funds	23,277,499	24,221,432
Plainfield Correctional Facility Totals			
	General Fund	30,178,849	30,195,892
	Dedicated Funds	26,060,795	27,033,978
	Total	56,239,644	57,229,870
Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	18,660,189	18,670,439
Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	38,154,954	38,207,805
71540-515	Miami Correctional Facility - ICI		
	Dedicated Funds	5,835,230	6,075,462
Miami Correctional Facility Totals			
	General Fund	38,154,954	38,207,805
	Dedicated Funds	5,835,230	6,075,462
	Total	43,990,184	44,283,267

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	42,958,542	44,147,221
Edinburgh Correctional Facility			
13860-697	Edinburgh Correctional Facility		
	General Fund	5,206,835	5,209,888
Correctional Facilities Totals			
	General Fund	474,810,235	476,769,422
	Dedicated Funds	45,038,803	47,015,007
	Total	519,849,038	523,784,429
Juvenile Facilities			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	14,465,238	14,473,379
13720-661	LaPorte Juvenile Correctional Facility		
	General Fund	4,962,825	4,965,672
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	20,377,883	20,390,529
Juvenile Facilities Totals			
	General Fund	39,805,946	39,829,580
Department of Correction Totals			
	General Fund	931,147,980	937,339,287
	Dedicated Funds	62,432,073	64,465,284
	Federal Funds	6,088,222	6,088,222
	Total	999,668,275	1,007,892,793
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	250,902	250,902
CORRECTIONS TOTALS			
	General Fund	931,398,882	937,590,189
	Dedicated Funds	62,432,073	64,465,284
	Federal Funds	6,088,222	6,088,222
	Total	999,919,177	1,008,143,695

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
LAW ENFORCEMENT			
State Police			
12755-100	Indiana Intelligence Fusion Center		
	General Fund	1,305,529	1,305,529
13076-100	ISP OPEB Contribution		
	General Fund	6,006,409	6,006,409
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	14,899,242	14,899,242
	Ded-2270-32830-Motor Carrier Regulation Fund	1,320,708	1,320,708
	Total	16,219,950	16,219,950
13162-100	Internet Crimes Against Children		
	General Fund	1,000,000	1,000,000
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	160,607,701	160,607,701
	Ded-2270-32830-Motor Carrier Regulation Fund	5,684,355	5,684,355
	Total	166,292,056	166,292,056
14910-100	Retirement Pension Fund		
	General Fund	37,628,220	37,628,220
14920-100	Pre-1987 Retirement		
	General Fund	5,450,000	5,450,000
14990-100	Benefit Trust Fund		
	General Fund	6,000,000	6,000,000
15158-100	ISP Salary Matrix Adjustment		
	General Fund	37,302,235	37,419,066
16720-100	Enforcement Aid		
	General Fund	59,791	59,791
17380-100	Insurance Recovery		
	Dedicated Funds	280,000	280,000
32210-100	State Police Training		
	Dedicated Funds	339,857	339,857
32720-100	Odometer Fraud Investigation		
	Dedicated Funds	170,000	170,000
33210-100	Drug Interdiction		
	Dedicated Funds	202,249	202,249
38110-100	Accident Reporting		
	Dedicated Funds	4,122	4,122
44180-100	Project Income/Grant		
	Dedicated Funds	815,000	815,000
44470-100	Fingerprint (FBI Print)		

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Dedicated Funds	1,206,000	1,206,000
44510-100	Donation Not For Profits		
	Dedicated Funds	3,170,000	3,170,000
44860-100	US Attorney General Forfeited		
	Dedicated Funds	47,845	47,845
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	185,200	185,200
57910-100	DNA Sample Processing		
	Dedicated Funds	1,789,875	1,789,875
71671-100	ISP Aviation Rotary Fund		
	Dedicated Funds	75,000	75,000
73821-100	State Police Health Insurance		
	Dedicated Funds	32,947,952	32,947,952
76010-100	State Police 401h		
	Dedicated Funds	9,530	9,530
77010-100	Isp 115 Health Trust Fund		
	Dedicated Funds	4,060,260	4,060,260
60800-100	ISP DOJ Fund		
	Federal Funds	2,172,277	2,172,277
	TFI-8016-60800-Department of Justice	2,246,919	2,246,919
	Total	4,419,196	4,419,196
60810-100	ISP DOT Fund		
	Federal Funds	7,893,783	7,893,783
	TFI-8020-60810-U.S. Department of Transportation	2,460,938	2,460,938
	Total	10,354,721	10,354,721
60820-100	ISP DHS Fund		
	Federal Funds	214,375	214,375
State Police Totals			
	General Fund	270,259,127	270,375,958
	Dedicated Funds	52,307,953	52,307,953
	Federal Funds	10,280,435	10,280,435
	Total	332,847,515	332,964,346
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	561,396	561,396
11030-110	Adjutant General		
	General Fund	10,183,839	10,183,839
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	1,248,002	1,248,002

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
15260-110	Hoosier Youth Challenge Academy		
	General Fund	2,524,593	2,524,593
18213-110	Governor's Civil and Military Contingency Fund		
	General Fund	250,000	250,000
60900-110	Department of Defense		
	Federal Funds	75,409,637	75,409,637
	TFI-1000-11030-Adjutant General	3,500,000	3,500,000
	TFI-1000-15260-Hoosier Youth Challenge Academy	1,000,000	1,000,000
	Total	79,909,637	79,909,637
Adjutant General Totals			
	General Fund	14,767,830	14,767,830
	Federal Funds	75,409,637	75,409,637
	Total	90,177,467	90,177,467
Criminal Justice Institute			
12324-032	Juvenile Recidivism Reduction Pilot Project		
	General Fund	100,000	100,000
12333-032	Juvenile Behavioral Health Competitive Pilot Program		
	General Fund	20,000,000	20,000,000
12334-032	Juvenile Diversion Grant Program		
	General Fund	5,000,000	5,000,000
12335-032	Juvenile Community Alternatives Program		
	General Fund	5,000,000	5,000,000
13118-032	Office of Traffic Safety		
	General Fund	707,633	707,633
13147-032	Indiana Local Law Enforcement Training Distribution		
	General Fund	5,000,000	5,000,000
15150-032	Criminal Justice Institute Admin		
	General Fund	3,295,028	3,295,028
	Ded-2090-31310-Victim and Witness Assistance Fund	50,000	50,000
	Ded-2540-34510-State Drug Free Communities Fund	50,000	50,000
	Ded-3180-38410-Violent Crime Victims Compensation Fund	10,000	10,000
	Total	3,405,028	3,405,028
16870-032	Drug Enforcement Match		
	General Fund	250,000	250,000
16950-032	Child Restraint System Fund		
	Dedicated Funds	53,900	53,900
17120-032	Sexual Assault Victims' Assistance		
	General Fund	4,000,000	4,000,000
31310-032	Victim and Witness Assistance Fund		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	381,833	381,833
32610-032	Alcohol and Drug Countermeasures		
	Dedicated Funds	335,000	335,000
34510-032	State Drug Free Communities Fund		
	Dedicated Funds	362,845	362,845
38410-032	Victims of Violent Crime Administration		
	Gen-1000-15264-Victims of Violent Crime	3,708,133	3,708,133
	Dedicated Funds	3,325,844	3,325,844
	Total	7,033,977	7,033,977
39010-032	Domestic Violence Prevention and Treatment		
	Gen-1000-11590-Domest Violnce Prev & Trtmnt Pr	8,000,000	8,000,000
	Dedicated Funds	1,226,800	1,226,800
	Total	9,226,800	9,226,800
60100-032	Department of Justice Grants		
	Federal Funds	18,256,679	18,256,679
	TFI-1000-16870-DRUG ENFORCEMENT MATCH	225,000	225,000
	TFI-1000-15150-Admin. Match	25,000	25,000
	Total	18,506,679	18,506,679
60110-032	Highway Passenger & Commercial Vehicle Grant		
	Federal Funds	15,602,195	15,602,195
	TFI-1000-13118-Office of Traffic Safety	507,633	507,633
	Total	16,109,828	16,109,828
60117-032	Federal Family Violence		
	Federal Funds	2,528,000	2,528,000
Criminal Justice Institute Totals			
	General Fund	55,060,794	55,060,794
	Dedicated Funds	5,796,222	5,796,222
	Federal Funds	36,386,874	36,386,874
	Total	97,243,890	97,243,890
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-Law Enforcement Training Acadmy	4,561,018	4,561,018
	Dedicated Funds	2,938,086	2,938,086
	Total	7,499,104	7,499,104
Coroners' Training Board			
36110-240	Coroners' Training Board		
	Dedicated Funds	475,000	475,000

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Integrated Public Safety Commission			
37110-286	Integrated Public Safety Commission		
	Dedicated Funds	14,855,548	14,912,849
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Integrated Public Safety Commission Totals			
	Dedicated Funds	14,855,548	14,912,849
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Toxicology			
11505-115	State Department of Toxicology		
	General Fund	2,760,026	2,760,026
44271-115	Breath Test Training and Certification Fund		
	Dedicated Funds	355,000	355,000
60002-115	Toxicology DOT Fund		
	Federal Funds	200,000	200,000
	TFI-6000-44271-Breath Test Training and Certification Fund	1,484	1,484
	Total	201,484	201,484
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Toxicology Totals			
	General Fund	2,760,026	2,760,026
	Dedicated Funds	355,000	355,000
	Federal Funds	200,000	200,000
	Total	3,315,026	3,315,026
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LAW ENFORCEMENT TOTALS			
	General Fund	347,408,795	347,525,626
	Dedicated Funds	76,727,809	76,785,110
	Federal Funds	122,276,946	122,276,946
	Total	546,413,550	546,587,682
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REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	30,409,772	30,825,556
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,705,022	1,705,222
50210-235	State Motor Vehicle Technology		
	Ded-3590-40910-Motor Vehicle Commission Fund	11,112,300	11,241,800
	Dedicated Funds	6,850,000	6,850,000

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Bureau of Motor Vehicles Totals			
	General Fund	30,409,772	30,825,556
	Dedicated Funds	19,667,322	19,797,022
	Total	50,077,094	50,622,578
Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	133,975,381	135,819,542
Motor Vehicles Totals			
	General Fund	30,409,772	30,825,556
	Dedicated Funds	153,642,703	155,616,564
	Total	184,052,475	186,442,120
Department of Labor			
11960-225	Department of Labor		
	General Fund	917,250	917,250
11980-225	Bureau of Mines and Safety		
	General Fund	190,604	190,604
12000-225	Quality, Metrics, and Statistics (M.I.S.)		
	General Fund	151,682	151,682
15110-225	Occupational Safety and Health		
	General Fund	3,367,616	3,367,616
35510-225	Employment of Youth		
	Dedicated Funds	541,908	541,908
40810-225	INSafe		
	Dedicated Funds	380,873	380,873
61300-225	US Dept of Labor Fund		
	Federal Funds	3,968,932	3,968,932
	TFI-1000-12000-Quality, Metrics, and Statistics (m.i.s.)	151,682	151,682
	TFI-1000-15110-Occupational Health & Safety	2,875,553	2,875,553
	TFI-2660-35510-Employment of Youth Fund	300,000	300,000
	TFI-3580-40810-Special Fund for Safety and Health Consultatio	380,873	380,873
	Total	7,677,040	7,677,040
Department of Labor Totals			
	General Fund	4,627,152	4,627,152
	Dedicated Funds	922,781	922,781
	Federal Funds	3,968,932	3,968,932
	Total	9,518,865	9,518,865
Department of Insurance			

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
36410-210	Department of Insurance - Operating		
	Dedicated Funds	13,440,746	18,095,972
36430-210	All Payer Claims Database		
	Dedicated Funds	5,512,442	4,512,442
37920-210	Bail Bond Division		
	Dedicated Funds	81,880	81,880
48810-210	Patients' Compensation Fund		
	Dedicated Funds	106,000,000	106,000,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	4,216,705	4,216,705
50910-210	Political Subdivision Risk Management		
	Dedicated Funds	133,108	133,108
51020-210	Mine Subsidence Insurance		
	Dedicated Funds	2,400,000	2,400,000
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	941,121	941,121
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	1,886,674	1,886,674
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Department of Insurance Totals			
	Dedicated Funds	132,726,002	136,381,228
	Federal Funds	1,886,674	1,886,674
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	Total	134,612,676	138,267,902
Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	14,251,067	14,543,329
37630-230	ATC Salary Matrix Adjustment		
	Dedicated Funds	2,940,000	2,940,000
37640-230	ATC OPEB Contribution		
	Dedicated Funds	658,617	658,617
47530-230	Richard D. Doyle Youth Tobacco Education and Enforcement Fund		
	Dedicated Funds	72,849	72,849
61311-230	ATC DOT Fund		
	Federal Funds	200,000	200,000
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Alcohol and Tobacco Commission Totals			
	Dedicated Funds	17,922,533	18,214,795
	Federal Funds	200,000	200,000
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	Total	18,122,533	18,414,795

Department of Financial Institutions

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
39220-208	Department of Financial Institutions		
	Dedicated Funds	12,476,782	12,472,649
Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	9,605,261	10,332,727
17130-250	Impaired Nurses Program		
	Dedicated Funds	1,176,511	1,176,511
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	220,381	220,381
18010-250	Architect and Landscape Archt		
	Dedicated Funds	46,708	46,708
30810-250	Dental Profession Investigation		
	Dedicated Funds	175,014	175,014
30910-250	Physician Investigation		
	Dedicated Funds	7,586	7,586
35610-250	Preneed Consumer Protection		
	Dedicated Funds	67,000	67,000
40310-250	Board of Funeral and Cemetery Service		
	Dedicated Funds	250	250
45290-250	Controlled Substances Data Fund (INSPECT)		
	Dedicated Funds	1,459,572	1,459,572
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	155,080	155,080
47350-250	Investigative Fund		
	Dedicated Funds	96,420	96,420
47355-250	Accountant Investigative Fund		
	Dedicated Funds	132,558	132,558
Professional Licensing Agency Totals			
	General Fund	9,605,261	10,332,727
	Dedicated Funds	3,537,080	3,537,080
	Total	13,142,341	13,869,807
Civil Rights Commission			
12080-258	Civil Rights Commission		
	General Fund	2,374,855	2,375,745
12081-258	Commission on Hispanic/Latino Affairs		
	General Fund	120,268	120,268
12082-258	Commission for Women		
	General Fund	113,601	113,601
12083-258	Native American Indian Affairs Commission		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	109,378	109,378
12084-258	Commission on the Social Status of Black Males		
	General Fund	135,431	135,431
17100-258	Dr. Martin Luther King Jr. Holiday Commission		
	General Fund	50,000	50,000
44350-258	Black Males Conference Fees		
	Dedicated Funds	4,869	4,869
45860-258	Women Special Fund		
	Dedicated Funds	1,534	1,534
45870-258	ICRC Workshops		
	Dedicated Funds	60,000	60,000
47280-258	Dr. Martin Luther King Jr In Holiday Commission		
	Dedicated Funds	1,360	1,360
47951-258	Indiana Native American Affairs Trust Fund		
	Dedicated Funds	17,628	17,628
61400-258	CRC DHUD Fund		
	Federal Funds	411,569	411,569
61401-258	CRC EEOC Fund		
	Federal Funds	250,000	250,000
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Civil Rights Commission Totals			
	General Fund	2,903,533	2,904,423
	Dedicated Funds	85,391	85,391
	Federal Funds	661,569	661,569
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Total		3,650,493	3,651,383
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	41,000	41,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	8,381,408	8,389,807
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	787,998	787,998
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Utility Consumer Counselor Totals			
	Dedicated Funds	9,210,406	9,218,805
Utility Regulatory Commission			
38520-200	Utility Regulatory Commission		
	Dedicated Funds	11,648,621	11,647,441
48691-200	Underground Plant Protection Account		
	Dedicated Funds	671,892	671,892

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
61100-200	IURC DOT Fund		
	Federal Funds	1,129,965	1,129,965
	TFI-3200-38520-Public Utility Fund	500,000	500,000
	Total	1,629,965	1,629,965
Utility Regulatory Commission Totals			
	Dedicated Funds	12,320,513	12,319,333
	Federal Funds	1,129,965	1,129,965
	Total	13,450,478	13,449,298
Worker's Compensation Board			
11940-220	Worker's Compensation Board		
	General Fund	2,139,488	2,145,329
	Ded-2610-35010-Worker's Compensation Supplemental Admini	409,155	409,155
	Total	2,548,643	2,554,484
35010-220	Worker's Compensation Supplemental Administrative Fund		
	Dedicated Funds	409,155	409,155
	TFI-6000-48270-Second Injury Fund	284,000	284,000
	Total	693,155	693,155
48270-220	Second Injury Fund		
	Dedicated Funds	7,334,000	7,334,000
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	16,695	16,695
Worker's Compensation Board Totals			
	General Fund	2,139,488	2,145,329
	Dedicated Funds	8,169,005	8,169,005
	Total	10,308,493	10,314,334
Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	6,838,582	6,888,952
15170-351	Meat & Poultry		
	General Fund	2,463,215	2,485,974
18211-351	Indemnity Fund		
	General Fund	42,500	42,500
38020-351	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	2,400	2,400
44223-351	Equine Health & Care Programs		
	Dedicated Funds	150,000	150,000
45510-351	Workshop Clearing Account		
	Dedicated Funds	1,500	1,500

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	25,000	25,000
57300-351	Captive Cervidae Programs		
	Dedicated Funds	47,000	47,000
61700-351	Board of Animal Health - USDA		
	Federal Funds	2,775,485	2,798,244
	TFI-1000-15170-MEAT & POULTRY	2,098,336	2,121,095
	Total	4,873,821	4,919,339
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Board of Animal Health Totals			
	General Fund	9,344,297	9,417,426
	Dedicated Funds	225,900	225,900
	Federal Funds	2,775,485	2,798,244
	Total	12,345,682	12,441,570
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Homeland Security			
12313-385	EMS Readiness		
	General Fund	6,450,000	8,200,000
12316-385	PFAS Biomonitoring Pilot Program		
	General Fund	200,000	0
12420-385	Radiological Health		
	General Fund	74,145	74,145
13134-385	Mobile Integration Healthcare Grant		
	General Fund	500,000	500,000
15860-385	Public Assistance Grant Program		
	General Fund	1	1
17390-385	Emergency Management Contingency Fund		
	General Fund	97,288	97,288
37720-385	Department of Homeland Security		
	Gen-1000-12750-IN DEPT OF HOMELAND SECURITY	3,120,181	3,120,181
	Dedicated Funds	17,794,774	17,914,929
	Total	20,914,955	21,035,110
44035-385	Nuclear Response Fund (IC 10-8-3-6)		
	Dedicated Funds	120,054	120,054
44036-385	Indiana Secured School Safety		
	Gen-1000-13084-Secured School Safety Grants	24,600,000	24,600,000
	Dedicated Funds	400,000	400,000
	Total	25,000,000	25,000,000
44154-385	Fire Prevention and Public Safety Fund		
	Dedicated Funds	32,000	32,000
45240-385	Statewide Fire and Building Safety Education Fund		

Public Safety

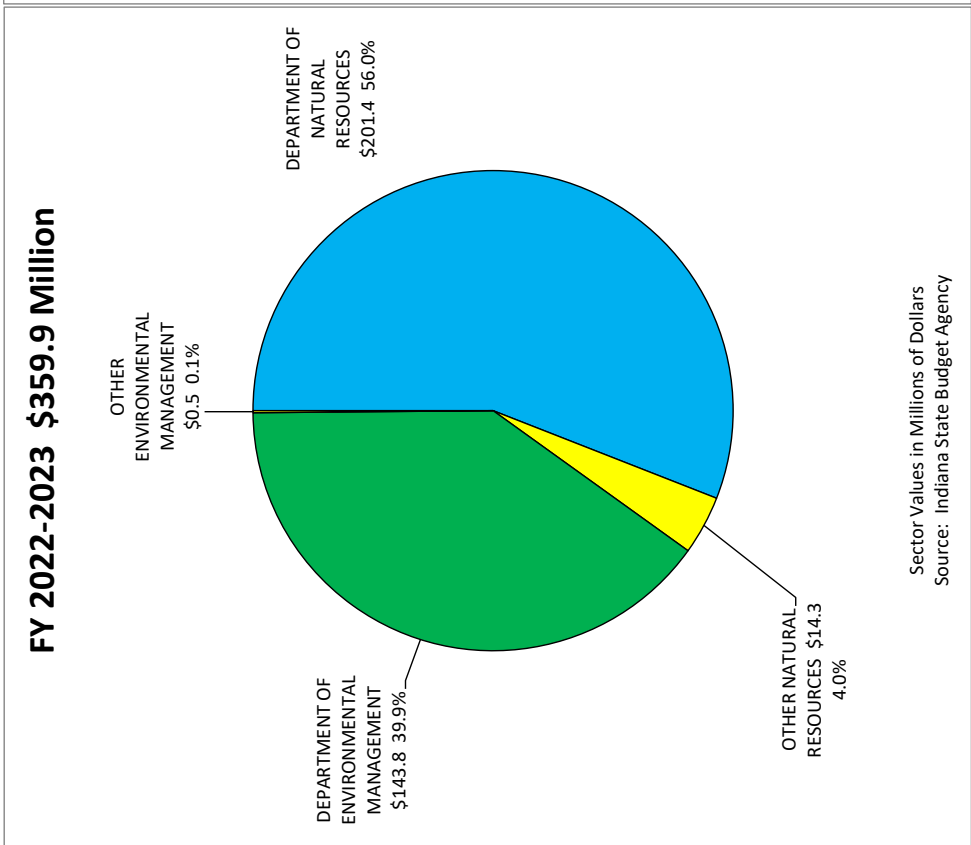
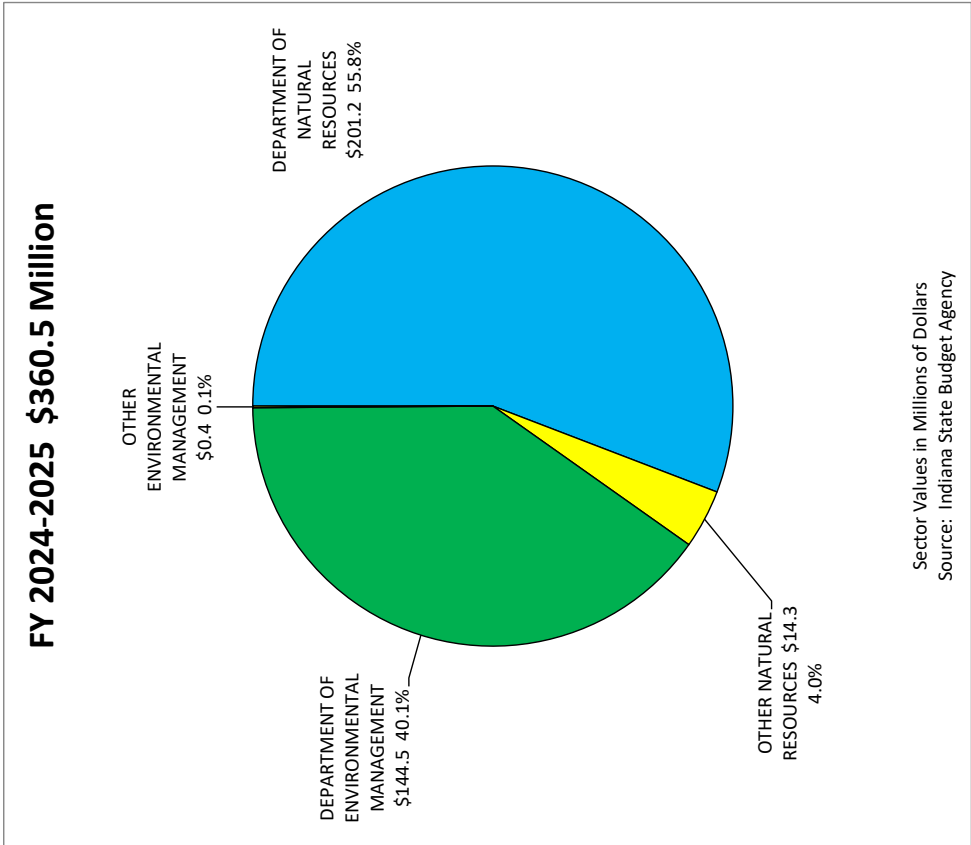
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Dedicated Funds	120,959	120,959
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	175,359	175,359
47880-385	Emergency Medical Services Fund		
	Dedicated Funds	3,920	3,920
51110-385	Indiana Emergency Response Commission		
	Gen-1000-13163-State Emergency Response Comm	57,152	57,152
	Dedicated Funds	74,413	74,413
	Total	131,565	131,565
51610-385	State Disaster Relief		
	Dedicated Funds	149,784	149,784
53210-385	Regional Public Safety Training		
	Gen-1000-12303-Regional Public Safety Training	9,086,185	9,086,185
61800-385	Federal DHS Fund		
	Federal Funds	26,653,824	26,653,824
61820-385	DHS - DOT Fund		
	Federal Funds	590,459	590,459
83597-385	DHS DHS COVID-19		
	Federal Funds	36,843,303	0
Homeland Security Totals			
	General Fund	44,184,952	45,734,952
	Dedicated Funds	18,871,263	18,991,418
	Federal Funds	64,087,586	27,244,283
	Total	127,143,801	91,970,653
REGULATORY & LICENSING TOTALS			
	General Fund	103,214,455	105,987,565
	Dedicated Funds	370,110,359	376,154,949
	Federal Funds	74,710,211	37,889,667
	Total	548,035,025	520,032,181
PUBLIC SAFETY TOTALS			
	General Fund	1,382,022,132	1,391,103,380
	Dedicated Funds	509,270,241	517,405,343
	Federal Funds	203,075,379	166,254,835
	Total	2,094,367,752	2,074,763,558

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**III — CONSERVATION &
ENVIRONMENT**

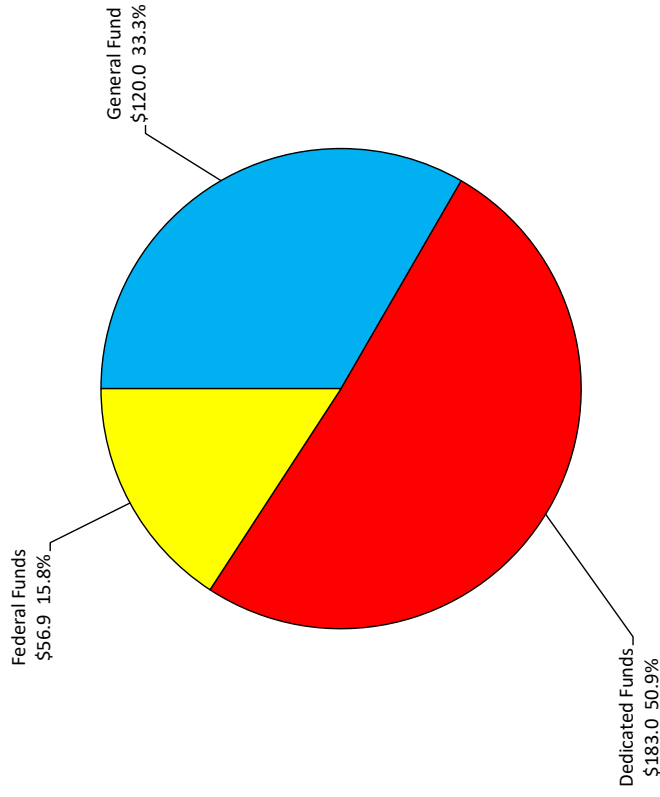
III — CONSERVATION AND ENVIRONMENT

**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$720.4 Million**



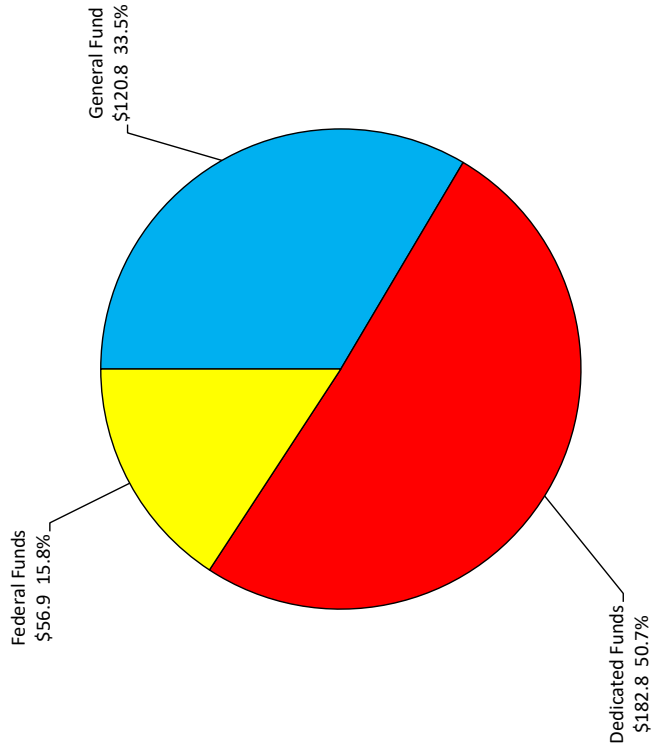
**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$720.4 Million**

FY 2022-2023 \$359.9 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2024-2025 \$360.5 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12311-300	Law Enforcement Watercraft		
	General Fund	900,000	900,000
12450-300	DNR Administration		
	General Fund	13,176,511	13,176,511
12480-300	DNR Engineering Division		
	General Fund	2,343,059	2,343,059
12520-300	Nature Preserves Division		
	General Fund	553,378	553,378
12600-300	Water Division		
	General Fund	5,756,144	5,756,144
15159-300	DNR Salary Matrix Adjustment		
	General Fund	10,317,545	10,344,506
17510-300	Insurance Recovery		
	Dedicated Funds	300	300
30517-300	Institutional Road Construction		
	Dedicated Funds	5,000,000	5,000,000
32910-300	Oil and Gas Environmental		
	Dedicated Funds	267,598	267,598
35110-300	Entomology and Plant Pathology Fund		
	Gen-1000-12470-Entomology Division	1,018,158	1,018,158
	Dedicated Funds	302,415	302,415
	Total	1,320,573	1,320,573
35210-300	Deer Research and Management		
	Dedicated Funds	90,180	90,180
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,079,013	2,079,013
36020-300	Conservation Officers' Marine Enforcement Fund		
	Dedicated Funds	1,126,135	1,126,135
37410-300	Conservation Officers' Fund		
	Dedicated Funds	39,183	39,183
37510-300	Land and Water Resources Fund		
	Dedicated Funds	345,994	345,994
38220-300	Oil and Gas Division		
	Gen-1000-12302-Oil and Gas Division	822,540	822,540
	Dedicated Funds	1,356,665	1,356,665
	Total	2,179,205	2,179,205
39110-300	Lifetime Hunting/Fishing License Fund		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	358,888	358,888
39310-300	State Parks and Reservoirs		
	Gen-1000-16810-Parks Division 76	3,590,713	3,590,713
	Dedicated Funds	43,591,652	43,591,652
	Total	47,182,365	47,182,365
39510-300	Water Resources Development Fund		
	Dedicated Funds	280,466	280,466
39610-300	Snowmobile Fund		
	Dedicated Funds	78,209	78,209
39620-300	Off Road Vehicle Fund		
	Dedicated Funds	790,837	790,837
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-Fish and Game(Tfr) to F/W	15,242,981	15,242,981
	Dedicated Funds	11,659,137	11,416,367
	Total	26,902,118	26,659,348
39745-300	Fish and Wildlife Division		
	Dedicated Funds	16,825,151	16,825,151
39810-300	Forestry Division		
	Gen-1000-16830-Forestry Division	7,988,120	7,988,120
	Dedicated Funds	3,643,741	3,643,741
	Total	11,631,861	11,631,861
40020-300	Reclamation - Abandoned Mine Lands		
	Dedicated Funds	22,000	22,000
40040-300	Abandoned Mine Lands Bond Pool		
	Dedicated Funds	358	358
41815-300	Heritage Trust - State Forests		
	Dedicated Funds	95,501	95,501
41825-300	Heritage Trust - Outdoor Recreation		
	Dedicated Funds	95,501	95,501
41830-300	Heritage Trust - Discretionary		
	Dedicated Funds	438,222	438,222
41835-300	Heritage Trust - Nature Preserve		
	Dedicated Funds	45,348	45,348
41840-300	Heritage Trust - Stewardship		
	Dedicated Funds	94,452	94,452
41850-300	President Benjamin Harrison Conservation Trust		
	Dedicated Funds	811,750	811,750
42152-300	Lake Michigan Coastal Program		
	Dedicated Funds	117,313	117,313
43922-300	Bicentennial Nature Trust		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	951,070	951,070
43923-300	Sportsmen's Benevolence		
	Gen-1000-13082-Indiana Sportsmen Benevolence	145,500	145,500
	Dedicated Funds	968	968
	Total	146,468	146,468
44158-300	Nature Preserves Revolving Fund		
	Dedicated Funds	42,867	42,867
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	304,300	304,300
44710-300	Nongame Fund		
	Dedicated Funds	157,346	157,346
45450-300	Migratory Waterfowl Stamp Account		
	Dedicated Funds	17,000	17,000
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	134,059	134,059
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	50,878	50,878
46865-300	Resources Protection/Investigation		
	Dedicated Funds	7,081	7,081
47300-300	State Parks & Reservoirs Marina & Concessions		
	Dedicated Funds	1,663,142	1,663,142
47330-300	DNR Use Fund		
	Dedicated Funds	65,711	65,711
48610-300	DNR Donations		
	Dedicated Funds	198,670	198,670
48630-300	DNR In-Lieu Fee Mitigation		
	Dedicated Funds	808,259	808,259
48640-300	Outdoor Indiana Sales		
	Dedicated Funds	157,953	157,953
48675-300	Trails Program		
	Dedicated Funds	2,000	2,000
48686-300	Wabash River Heritage Corridor		
	Dedicated Funds	159,128	159,128
50310-300	Indiana Natural Heritage Protection Fund		
	Dedicated Funds	77,325	77,325
51210-300	Conservation Officers Training		
	Dedicated Funds	9,605	9,605
53910-300	West Baden Springs Historic Hotel Preservation and Maintenance Fund		
	Dedicated Funds	2,000,000	2,000,000
58612-300	Division of Historic Preservation and Archaeology		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Gen-1000-12500-Historic Preserve Archaeology	1,093,517	1,093,517
	Dedicated Funds	52,540	52,540
	Total	1,146,057	1,146,057
61600-300	Dept. of Natural Resources - US Dept. of Agriculture		
	Federal Funds	1,781,826	1,781,826
	TFI-3430-39810-State Forestry Fund	758,268	758,268
	Total	2,540,094	2,540,094
61610-300	Dept. of Natural Resources - US Dept. of Commerce		
	Federal Funds	1,227,721	1,227,721
	TFI-1000-12520-Nature Preserves	232,202	232,202
	TFI-1000-12600-Water - Minerals	232,201	232,201
	TFI-3980-42152-LAKE MICHIGAN COASTAL PROGRAM	113,466	113,466
	Total	1,805,590	1,805,590
61630-300	Dept. of Natural Resources - US Homeland Security		
	Federal Funds	5,032,669	5,032,669
	TFI-2710-36020-Lake and River Enhancement Fund	1,530,140	1,530,140
	Total	6,562,809	6,562,809
61640-300	Dept. of Natural Resources - US Dept. of the Interior		
	Federal Funds	15,516,845	15,516,845
	TFI-3480-40220-RECLAMATION DIVISION	1,088,055	1,088,055
	Total	16,604,900	16,604,900
61650-300	Dept. of Natural Resources - USDOT		
	Federal Funds	620,000	620,000
61660-300	Dept. of Natural Resources - USEPA		
	Federal Funds	945,000	945,000
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Federal Funds	13,312,227	13,312,227
	TFI-3420-39745-FISH & WILDLIFE	6,331,105	6,331,105
	Total	19,643,332	19,643,332
61680-300	DNR Fish and Wildlife - USDA		
	Federal Funds	249,588	249,588
	TFI-6000-45725-Game Bird Habitat Rest Fund	68,412	68,412
	Total	318,000	318,000
74320-300	OPEB Trust Fund - DNR		
	Gen-1000-13081-DNR OPEB Contribution	2,454,372	2,454,372
	Dedicated Funds	889,590	889,590
	Total	3,343,962	3,343,962
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	65,402,538	65,429,499

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Dedicated Funds	97,305,501	97,062,731
	Federal Funds	38,685,876	38,685,876
	Total	201,393,915	201,178,106
OTHER NATURAL RESOURCES			
War Memorials Commission			
12540-315	War Memorials Commission		
	General Fund	1,752,012	1,753,995
47925-315	Event Rental		
	Dedicated Funds	20,000	20,000
48190-315	Gift Shop		
	Dedicated Funds	5,000	5,000
War Memorials Commission Totals			
	General Fund	1,752,012	1,753,995
	Dedicated Funds	25,000	25,000
	Total	1,777,012	1,778,995
White River State Park Development Commission			
15670-310	White River State Park Development Commission		
	General Fund	1,041,710	1,046,630
Maumee River Basin Commission			
11520-325	Maumee River Basin Commission		
	General Fund	101,850	101,850
St. Joseph River Basin Commission			
16370-330	St. Joseph River Basin Commission		
	General Fund	104,974	104,974
Kankakee River Basin Commission			
12630-322	Kankakee River Basin Commission		
	General Fund	79,487	79,487
State Museum and Historic Sites			
12490-303	State Museum/Memorials		
	General Fund	11,174,503	11,208,503
43915-303	Indiana State Museum and Historic Sites Corporation		
	TFI-1000-12490-State Museum/Memorials	11,174,503	11,208,503
OTHER NATURAL RESOURCES TOTALS			
	General Fund	14,254,536	14,295,439
	Dedicated Funds	25,000	25,000

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
12800-495	Auto Emissions Testing Program		
	General Fund	5,096,491	5,096,491
12810-495	CFO/CAFO Inspections		
	General Fund	2,620,777	2,620,777
13149-495	Riverside Clean-Up		
	General Fund	515,611	515,611
15680-495	Office of Environmental Response		
	General Fund	2,723,210	2,723,210
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	756,264	756,264
16630-495	Department of Environmental Management		
	General Fund	28,199,894	28,948,985
34410-495	State Solid Waste Grants Management		
	Dedicated Funds	3,702,735	3,702,735
34830-495	Recycling Promotion and Assistance Program		
	Dedicated Funds	2,225,116	2,225,116
35310-495	Waste Tire Management		
	Dedicated Funds	1,586,492	1,586,492
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	1,520,376	1,520,376
36210-495	Title V Air Permit Program		
	Dedicated Funds	11,567,859	11,567,859
36710-495	Solid Waste Management Permitting		
	Dedicated Funds	4,278,656	4,278,656
36711-495	Hazardous Waste Management Permitting		
	Dedicated Funds	1,221,577	1,221,577
	Ded-3240-38730-Environmental Management Special Fund	1,500,000	1,500,000
36730-495	Water Management Permitting		
	Dedicated Funds	7,799,674	7,799,674
36810-495	Voluntary Compliance		
	Ded-3240-38730-Environmental Management Special Fund	604,856	604,856
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	3,136,726	3,136,726
	Ded-6830-52710-Underground Petroleum Storage Tank Trust F	110,000	110,000
	Ded-6850-52810-Underground Petroleum Storage Tank Excess	1,500,000	1,500,000
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	3,565,961	3,565,961
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	237,215	237,215

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
49555-495	Superfund Match		
	Dedicated Funds	1,500,000	1,500,000
49580-495	Electronic Waste		
	Dedicated Funds	213,685	213,685
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	595,641	595,641
52710-495	Petroleum Trust - Operating		
	Dedicated Funds	1,110,000	1,110,000
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	37,260,610	37,260,610
62200-495	IN Dept of Environmental Management - US Dept of Defense		
	Federal Funds	92,015	92,015
62230-495	IN Dept. of Environmental Management - US Environmental Protection Agency		
	Federal Funds	17,857,756	17,857,756
	TFI-1000-16630-ENVIROMENTAL MGMT OPERATION	1,425,277	1,425,277
	TFI-2530-34410-State Solid Waste Management Fund	2,300,000	2,300,000
	TFI-2580-34830-Indiana Recycling Promotion and Assistance F	1,500,000	1,500,000
	TFI-2640-35310-Waste Tire Management Fund	400,000	400,000
	TFI-2830-36730-Environmental Management Permit Operation I	1,500,000	1,500,000
	TFI-3610-41200-Environmental Management Operating	5,910,147	5,910,147
	TFI-6130-49535-Hazardous Substances Response Trust Fund	500,000	500,000
	TFI-6850-52810-Underground Petroleum Storage Tank Excess	418,000	418,000
	Total	31,811,180	31,811,180
62240-495	IN Dept of Environmental Management - US Dept of Homeland Security		
	Federal Funds	221,503	221,503
71810-495	CCR State Permit Program		
	Dedicated Funds	450,000	450,000
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	39,912,247	40,661,338
	Dedicated Funds	85,795,909	85,795,909
	Federal Funds	18,171,274	18,171,274
	Total	143,879,430	144,628,521
OTHER ENVIRONMENTAL MANAGEMENT			
Office of Environmental Adjudication			
10330-496	Office of Environmental Adjudication		
	General Fund	457,626	434,626

CONSERVATION AND ENVIRONMENT TOTALS

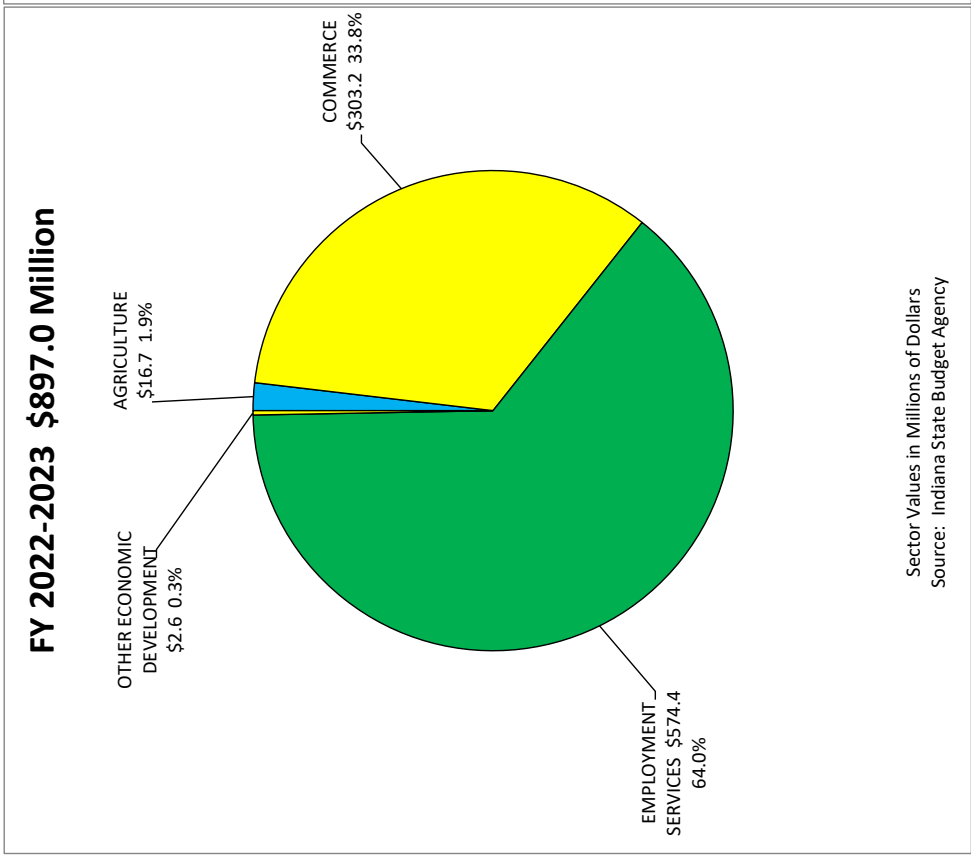
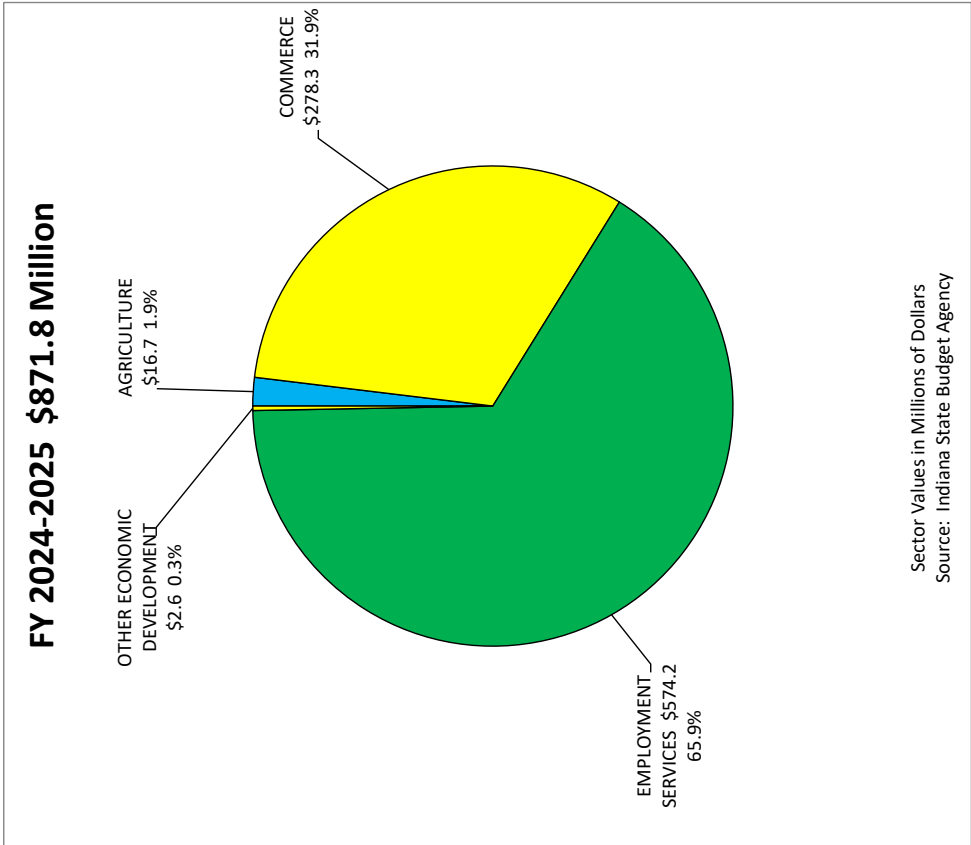
Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	120,026,947	120,820,902
	Dedicated Funds	183,126,410	182,883,640
	Federal Funds	56,857,150	56,857,150
	Total	360,010,507	360,561,692

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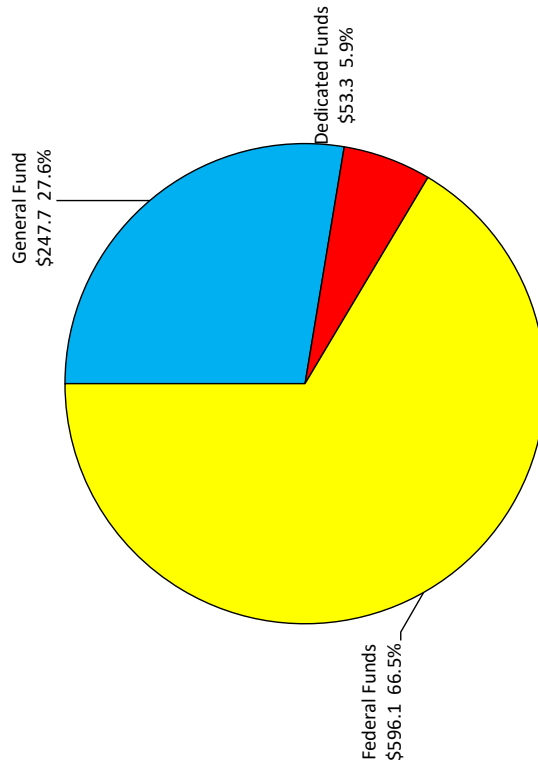
IV — ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$1,768.8 Million**



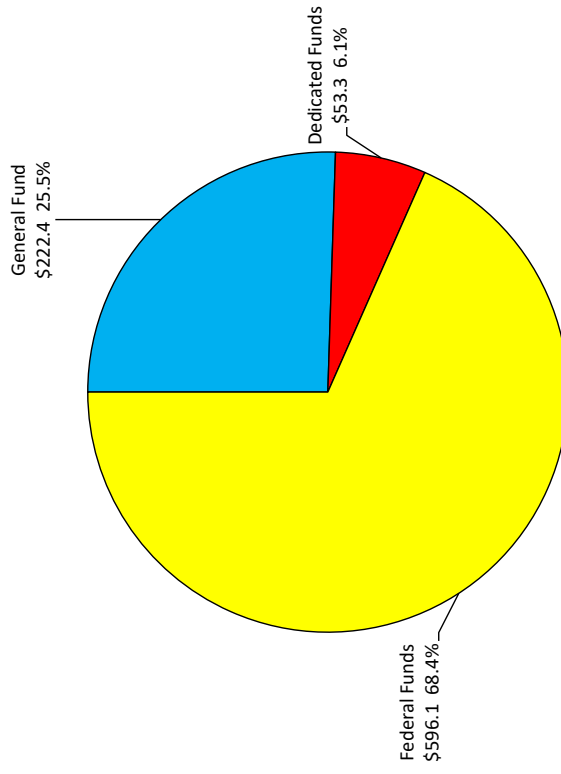
**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$1,768.8 Million**

FY 2022-2023 \$897.0 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2024-2025 \$871.8 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
10730-036	Department of Agriculture - Administration		
	General Fund	2,460,276	2,460,276
14541-036	Distributions to Food Banks		
	General Fund	2,000,000	2,000,000
43913-036	Indiana Grown Initiative		
	Dedicated Funds	60,000	60,000
60082-036	ISDA DHHS Fund		
	Federal Funds	28,000	28,000
<hr/>			
Office of the Commissioner of Agriculture Totals			
	General Fund	4,460,276	4,460,276
	Dedicated Funds	60,000	60,000
	Federal Funds	28,000	28,000
<hr/>			
	Total	4,548,276	4,548,276
Conservation			
42134-036	Soil Conservation Division		
	Dedicated Funds	1,629,324	1,629,324
54310-036	Clean Water Indiana		
	Gen-1000-16970-Clean Water Indiana-General Fd	6,000,000	6,000,000
	Ded-3980-42140-Cigarette Tax Fund	2,519,014	2,519,014
<hr/>			
	Total	8,519,014	8,519,014
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	Federal Funds	26,806	26,806
	TFI-8084-62620-Department of Education	150,000	150,000
<hr/>			
	Total	176,806	176,806
<hr/>			
Conservation Totals			
	General Fund	6,000,000	6,000,000
	Dedicated Funds	4,148,338	4,148,338
	Federal Funds	26,806	26,806
<hr/>			
	Total	10,175,144	10,175,144
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	172,298	172,298
60150-036	Indiana Organic Certification Cost-Sharing Program		
	Federal Funds	500,000	500,000
<hr/>			
Agricultural Economic Development Totals			
	Dedicated Funds	172,298	172,298
	Federal Funds	500,000	500,000
	Total	672,298	672,298
<hr/>			
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Gen-1000-12336-Grain Buyers and Warehouse Licensing	600,000	600,000
	Dedicated Funds	675,768	675,768
	Total	1,275,768	1,275,768
<hr/>			
Department of Agriculture Totals			
	General Fund	11,060,276	11,060,276
	Dedicated Funds	5,056,404	5,056,404
	Federal Funds	554,806	554,806
	Total	16,671,486	16,671,486
<hr/>			
AGRICULTURE TOTALS			
	General Fund	11,060,276	11,060,276
	Dedicated Funds	5,056,404	5,056,404
	Federal Funds	554,806	554,806
	Total	16,671,486	16,671,486
<hr/>			
COMMERCE			
Lieutenant Governor			
13066-038	Office of Community and Rural Affairs		
	General Fund	1,798,432	1,798,432
17049-038	Indiana Grown		
	General Fund	250,000	250,000
44770-038	Energy Conference Account		
	Dedicated Funds	5,000	5,000
60230-038	Community Development Block Grant		
	Federal Funds	31,446,969	31,446,969
<hr/>			
Rural Development			
17056-038	Rural Economic Development Fund		
	General Fund	1,000,000	1,000,000
30456-038	Rural Economic Development Fund		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	2,800,000	2,800,000
	TFI-1000-17056-Rural Economic Development Fund	1,000,000	1,000,000
	Total	3,800,000	3,800,000
Indiana Destination Development			
11740-037	Indiana Destination Development Corporation		
	General Fund	20,000,000	20,000,000
12342-037	Statewide Sports and Tourism Bid Fund		
	General Fund	5,000,000	5,000,000
12343-037	Veterans Career and Relocation Assistance		
	General Fund	2,000,000	2,000,000
12344-037	Indiana Sports Corporation		
	General Fund	750,000	750,000
12346-037	Future Farmers of America		
	General Fund	500,000	500,000
12347-037	Grissom Air Museum		
	General Fund	75,000	75,000
12348-037	Studebaker Museum		
	General Fund	50,000	50,000
17013-037	Lincoln Amphitheater Operations		
	General Fund	329,240	346,610
54810-037	Advertising Revenue		
	Dedicated Funds	725,820	725,820
Lieutenant Governor Totals			
	General Fund	31,752,672	31,770,042
	Dedicated Funds	3,530,820	3,530,820
	Federal Funds	31,446,969	31,446,969
	Total	66,730,461	66,747,831
Office of Energy Development			
10365-266	Office of Energy Development		
	General Fund	584,121	589,501
12366-266	Grid Resilience Match		
	General Fund	700,000	700,000
60212-266	Office of Energy Development - Department of Energy Fund		
	Federal Funds	1,235,992	1,235,992
	TFI-1000-10365-Office of Energy Development	235,109	235,109
	Total	1,471,101	1,471,101
Office of Energy Development Totals			
	General Fund	1,284,121	1,289,501

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Federal Funds	1,235,992	1,235,992
	Total	2,520,113	2,525,493
Indiana Economic Development Corporation			
12090-260	IEDC Administrative and Financial Services		
	General Fund	9,528,904	9,528,904
	Ded-6000-45770-Skills Enhancement Fund	180,061	180,061
	Ded-6690-52210-Industrial Development Grant Fund	50,570	50,570
	Total	9,759,535	9,759,535
12120-260	Indiana Office of Defense Development		
	General Fund	823,627	823,627
12339-260	Direct Flights		
	General Fund	5,000,000	5,000,000
13063-260	Office of Small Business and Entrepreneurship		
	General Fund	2,300,000	2,300,000
13155-260	Career Connections and Talent		
	General Fund	674,432	674,432
13156-260	Manufacturing Readiness Grants		
	General Fund	20,000,000	20,000,000
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	1,288,000	1,288,000
17051-260	Business Promotion and Innovation		
	General Fund	17,000,000	17,000,000
17156-260	21st Century Research & Technology Fund		
	General Fund	32,750,000	32,750,000
18205-260	Industrial Development Grant Program		
	General Fund	4,850,000	4,850,000
18206-260	Economic Development Fund		
	General Fund	947,344	947,344
18217-260	Skills Enhancement Fund - General Fund		
	General Fund	11,500,000	11,500,000
43010-260	Indiana 21st Century Research and Technology Fund		
	TFI-1000-17156-21ST CENTURY RESEARCH & TECH FD	32,750,000	32,750,000
45770-260	Skills Enhancement Fund		
	TFI-1000-18217-TRAINING 2000 FUND	11,500,000	11,500,000
45810-260	Economic Development Grant and Loan Program		
	TFI-1000-18206-Economic Dev Grant & Loan Prog	947,344	947,344
48340-260	Indiana Promotion Fund		
	Dedicated Funds	480,509	480,509
48342-260	Business Development Loan Program		
	Dedicated Funds	500,000	500,000

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
48344-260	Capital Access Program		
	TFI-6000-48342-Business Development Loan Program	500,000	500,000
52210-260	Industrial Development Grant Program		
	TFI-1000-18205-INDUSTRIAL DEVELOPMENT GRNT PR	4,850,000	4,850,000
61510-260	Small Business Development Centers		
	Federal Funds	3,582,131	3,582,131
	TFI-1000-13063-Office Small Bus & Entrepreneur	780,000	780,000
	Total	4,362,131	4,362,131
61525-260	IEDC DOD Fund		
	Federal Funds	716,879	716,879
	TFI-1000-13063-Office Small Bus & Entrepreneur	403,000	403,000
	Total	1,119,879	1,119,879
Indiana Economic Development Corporation Totals			
	General Fund	105,374,307	105,374,307
	Dedicated Funds	2,499,140	2,499,140
	Federal Funds	4,299,010	4,299,010
	Total	112,172,457	112,172,457

Economic Development Organizations

Indiana Finance Authority

52850-261	Environmental Remediation Revolving Loan Program		
	Dedicated Funds	4,000,000	4,000,000
84210-261	State Water Infrastructure Revolving Loan Program		
	Federal Funds	50,000,000	50,000,000
84220-261	Transportation and Water Infrastructure Local Grants		
	Federal Funds	30,000,000	30,000,000

Housing and Community Development Authority

12371-263	Homelessness Prevention Grants		
	General Fund	5,000,000	0
12383-263	Low Barrier Homeless Shelter Grant Program		
	General Fund	20,000,000	0
14770-263	Indiana Individual Development Accounts		
	General Fund	609,945	609,945
17033-263	Housing First Program		
	General Fund	1,000,000	1,000,000
38325-263	Tobacco Products Tax - AHCD Fund		
	Dedicated Funds	10,488,084	10,488,084

Housing and Community Development Authority Totals

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	26,609,945	1,609,945
	Dedicated Funds	10,488,084	10,488,084
	Total	37,098,029	12,098,029

Northwest Indiana Regional Development Authority

47980-741 Northwest Indiana Regional Development Authority

	Dedicated Funds	727,611	727,611
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Economic Development Organizations Totals

	General Fund	26,609,945	1,609,945
	Dedicated Funds	15,215,695	15,215,695
	Federal Funds	80,000,000	80,000,000
	Total	121,825,640	96,825,640

COMMERCE TOTALS

	General Fund	165,021,045	140,043,795
	Dedicated Funds	21,245,655	21,245,655
	Federal Funds	116,981,971	116,981,971
	Total	303,248,671	278,271,421

EMPLOYMENT SERVICES

Indiana Department of Workforce Development

Administration

13158-510 Workforce Ready Grants

	General Fund	6,000,000	6,000,000
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13336-510 Next Level Jobs Employer Training Grant Program

	General Fund	17,064,066	17,064,066
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15950-510 DWD Administration

	General Fund	2,141,748	2,892,753
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62410-510 DWD DOL Fund

	Federal Funds	177,478,101	177,478,101
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70070-510 Unemployment Insurance Trust Fund

	Federal Funds	250,000,000	250,000,000
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Administration Totals

	General Fund	25,205,814	25,956,819
	Federal Funds	427,478,101	427,478,101
	Total	452,683,915	453,434,920

DWD Employment Services

52410-510 Special Employment Security

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	26,848,719	26,848,719
70060-510	Trade Expansion Benefits		
	Federal Funds	2,600,000	2,600,000
<hr/>			
DWD Employment Services Totals			
	Dedicated Funds	26,848,719	26,848,719
	Federal Funds	2,600,000	2,600,000
<hr/>			
	Total	29,448,719	29,448,719
Vocational and Technical Education			
12555-510	Adult Education Distribution		
	General Fund	16,985,041	20,985,041
13091-510	Dropout Prevention		
	General Fund	8,000,000	8,000,000
13332-510	Office of Work-Based Learning and Apprenticeship		
	General Fund	255,000	255,000
13890-510	Proprietary Educational Institutions		
	General Fund	53,243	53,243
15176-510	Indiana Construction Roundtable Foundation		
	General Fund	1,000,000	1,000,000
55610-510	Proprietary Educational Institutions		
	Dedicated Funds	49,000	49,000
	TFI-1000-13890-Proprietary Education Institutions	53,243	53,243
<hr/>			
	Total	102,243	102,243
55720-510	Student Assurance Fund		
	Dedicated Funds	19,080	19,080
62420-510	Special Vocational Education - Adult Basic Education		
	Federal Funds	14,369,549	14,369,549
	TFI-1000-12555-Adult Education Distribution	16,985,041	20,985,041
<hr/>			
	Total	31,354,590	35,354,590
<hr/>			
Vocational and Technical Education Totals			
	General Fund	26,293,284	30,293,284
	Dedicated Funds	68,080	68,080
	Federal Funds	14,369,549	14,369,549
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	Total	40,730,913	44,730,913
Community Services			
10371-510	Serve Indiana Administration		
	General Fund	239,560	239,560
63121-510	DWD CNCS Fund		

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Federal Funds	3,686,305	3,686,305
	TFI-1000-10371-Serve Indiana Admin	239,560	239,560
	Total	3,925,865	3,925,865
Community Services Totals			
	General Fund	239,560	239,560
	Federal Funds	3,686,305	3,686,305
	Total	3,925,865	3,925,865
Indiana Department of Workforce Development Totals			
	General Fund	51,738,658	56,489,663
	Dedicated Funds	26,916,799	26,916,799
	Federal Funds	448,133,955	448,133,955
	Total	526,789,412	531,540,417
Workforce Cabinet			
12373-512	Intermediary Capacity Building Grants		
	General Fund	5,000,000	0
12415-512	Perkins State Match		
	General Fund	744,000	744,000
13154-512	Promoted Industry Certification Exams		
	General Fund	2,000,000	2,000,000
13335-512	Workforce Diploma Reimbursement Program		
	General Fund	1,500,000	1,500,000
13338-512	Workforce Cabinet		
	General Fund	8,000,000	8,000,000
68410-512	GWC DOEd Fund		
	Federal Funds	30,409,898	30,409,898
	TFI-1000-12415 Perkins State Match	494,000	494,000
	Total	30,903,898	30,903,898
Workforce Cabinet Totals			
	General Fund	17,244,000	12,244,000
	Federal Funds	30,409,898	30,409,898
	Total	47,653,898	42,653,898
EMPLOYMENT SERVICES TOTALS			
	General Fund	68,982,658	68,733,663
	Dedicated Funds	26,916,799	26,916,799
	Federal Funds	478,543,853	478,543,853
	Total	574,443,310	574,194,315

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
OTHER ECONOMIC DEVELOPMENT			
Indiana State Fair Commission			
13812-878	State Fair		
	General Fund	2,604,539	2,604,539
48130-878	Indiana State Fair Commission		
	Dedicated Funds	36,536	36,536
Indiana State Fair Commission Totals			
	General Fund	2,604,539	2,604,539
	Dedicated Funds	36,536	36,536
	Total	2,641,075	2,641,075
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	2,604,539	2,604,539
	Dedicated Funds	36,536	36,536
	Total	2,641,075	2,641,075
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	247,668,518	222,442,273
	Dedicated Funds	53,255,394	53,255,394
	Federal Funds	596,080,630	596,080,630
	Total	897,004,542	871,778,297

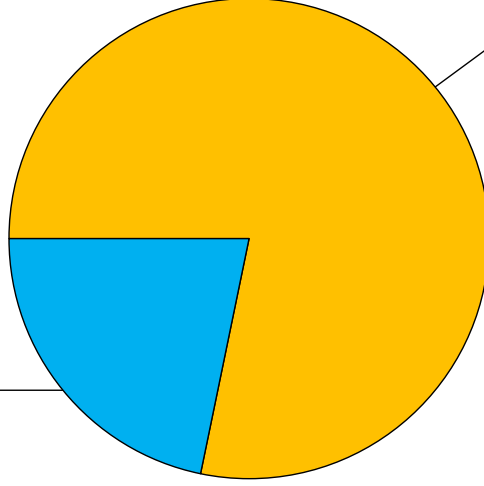
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V — TRANSPORTATION

**TRANSPORTATION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2024-2025 BIENNIUM
 \$8,683.5 Million**

FY 2022-2023 \$4,312.0 Million

DISTRIBUTIONS TO
 LOCAL UNITS OF
 GOVERNMENT
 \$938.3 21.8%

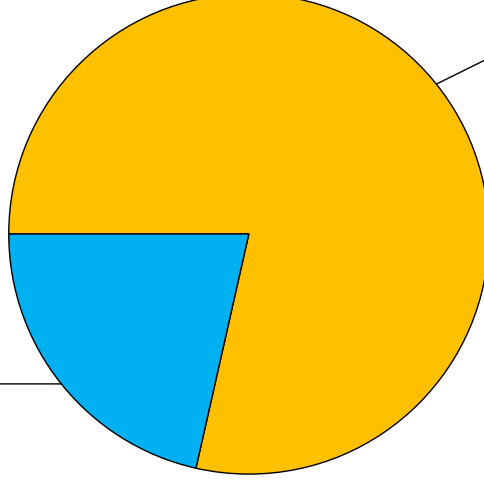


DEPARTMENT OF
 TRANSPORTATION
 \$3,373.7 78.2%

Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

FY 2024-2025 \$4,371.5 Million

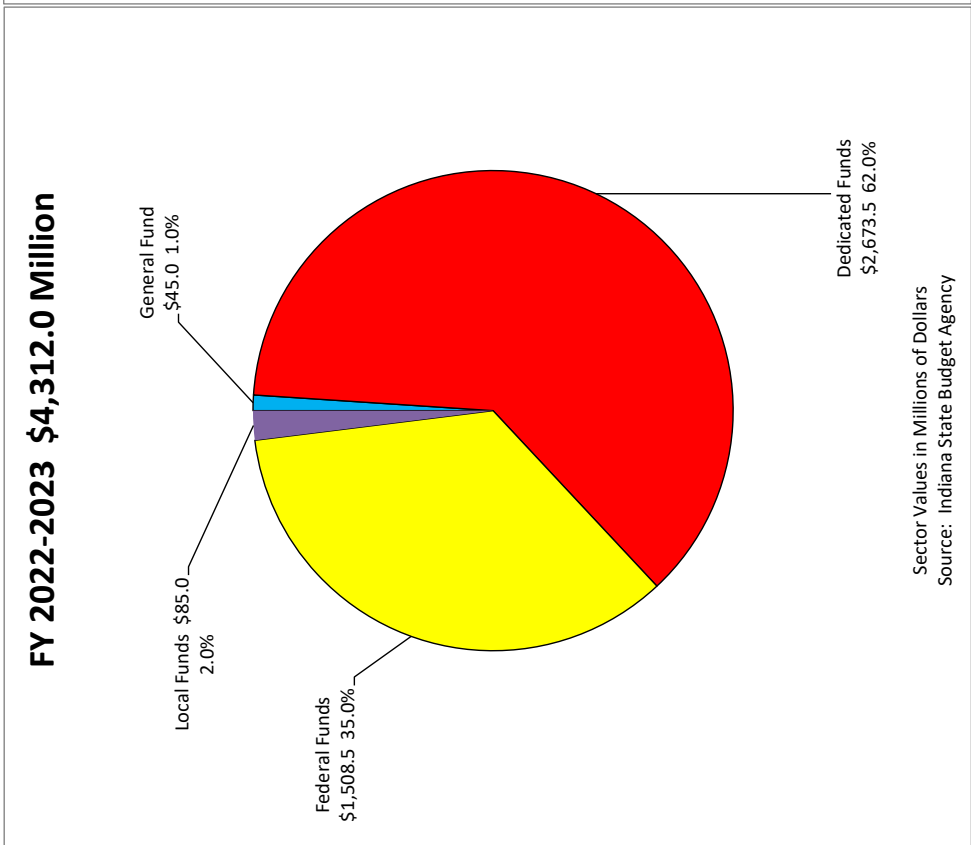
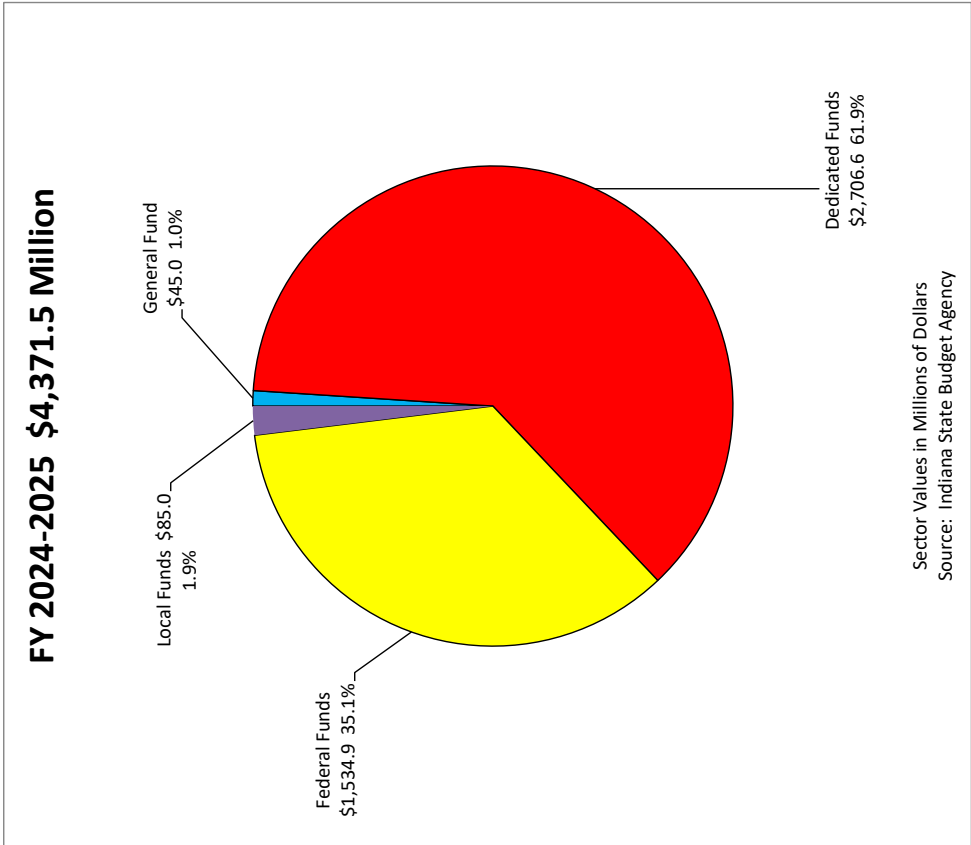
DISTRIBUTIONS TO
 LOCAL UNITS OF
 GOVERNMENT
 \$938.3 21.5%



DEPARTMENT OF
 TRANSPORTATION
 \$3,433.1 78.5%

Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$8,683.5 Million**



Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
15035-800	Public Mass Transportation		
	General Fund	45,000,000	45,000,000
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	1,000,000	1,000,000
42510-800	High Speed Rail		
	Dedicated Funds	20,000	20,000
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	3,174,500	3,304,500
49310-800	Electric Rail Service Fund		
	Dedicated Funds	200,000	200,000
52010-800	Public Utility Tax		
	Dedicated Funds	27,492,480	28,163,305
57750-800	Airport Development		
	Dedicated Funds	3,600,000	3,600,000
63210-800	INDOT Federal Transit		
	Federal Funds	35,256,376	35,256,376
63220-800	INDOT Federal Air		
	Federal Funds	202,218	202,218
<hr/>			
Intermodal Operations Totals			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	35,486,980	36,287,805
	Federal Funds	35,458,594	35,458,594
<hr/>			
	Total	115,945,574	116,746,399
Highway Operations			
Administration			
30519-800	Highway Operating		
	Dedicated Funds	429,726,386	435,051,877
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	34,854,424	35,936,185
Program-State			
30510-800	Institutional Road Construction		

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Dedicated Funds	7,500,000	7,500,000
30518-800	Ohio River Bridge		
	Dedicated Funds	500,000	500,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	137,111,669	143,967,253
30529-800	Work Zone Safety Fund		
	Dedicated Funds	641,362	641,362
30530-800	Joint Major Moves Construction		
	Ded-4260-30610-Major Moves Construction Fund	500,000	500,000
30550-800	Formal Contracts		
	Dedicated Funds	894,557,441	933,426,729
30551-800	Right-of-Way		
	Dedicated Funds	50,000,000	50,000,000
30553-800	Consulting Services		
	Dedicated Funds	100,000,000	100,000,000
30554-800	Highway Planning and Research Program		
	Dedicated Funds	3,780,000	3,780,000
42235-800	Construction and Improvement - Lease Rental Payments		
	Dedicated Funds	70,000,000	70,000,000
42440-800	Crossroads 2000 - Lease Rental Payment		
	Dedicated Funds	29,541,652	29,627,309
76210-800	Toll Road Counties State Highway Program		
	Dedicated Funds	26,000,000	6,000,000
<hr/>			
Program-State Totals			
	Dedicated Funds	1,320,132,124	1,345,942,653
Program-Federal			
63200-800	INDOT Federal Highway Projects		
	Federal Funds	1,472,994,484	1,499,442,852
	TFI-4000-30518-State Highway Fund	500,000	500,000
	TFI-4000-30550-State Highway Fund	894,557,442	933,426,729
	TFI-4000-30551-State Highway Fund	50,000,000	50,000,000
	TFI-4000-30553-State Highway Fund	100,000,000	100,000,000
	TFI-4000-30554-State Highway Fund	3,780,000	3,780,000
	TFI-4000-30588-State Highway Fund	85,000,000	85,000,000
	Total	2,606,831,926	2,672,149,581
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Program-Federal Totals			
	Federal Funds	1,472,994,484	1,499,442,852
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Highway Operations Totals			

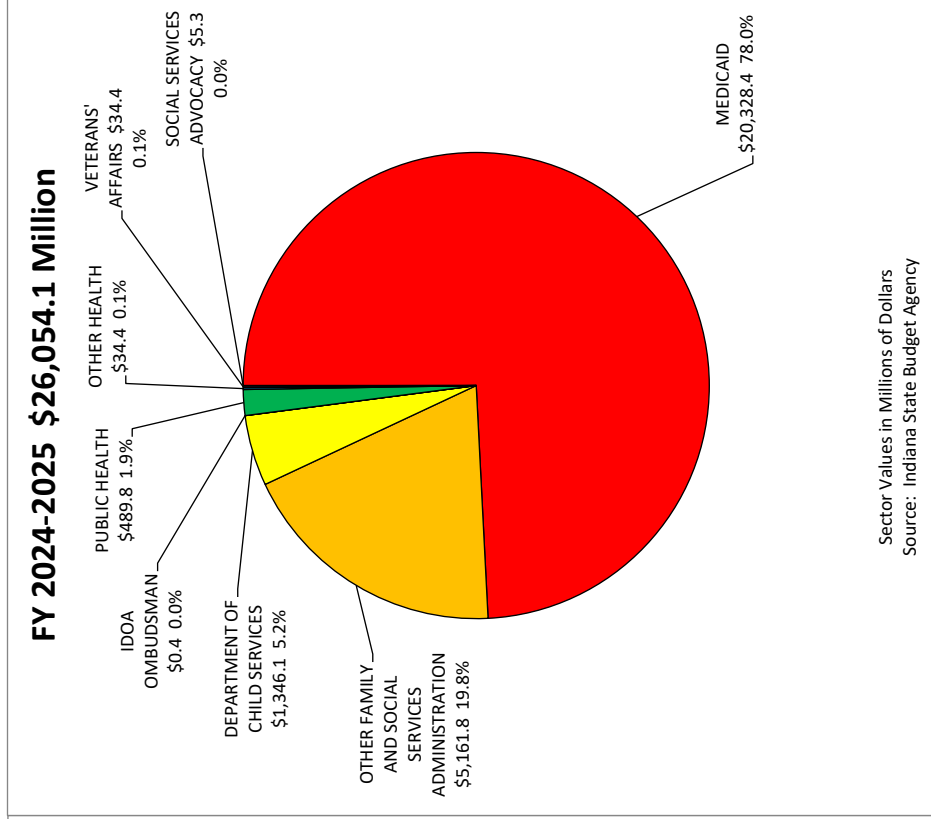
Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Dedicated Funds	1,784,712,934	1,816,930,715
	Federal Funds	1,472,994,484	1,499,442,852
	Total	3,257,707,418	3,316,373,567
DEPARTMENT OF TRANSPORTATION TOTALS			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	1,820,199,914	1,853,218,520
	Federal Funds	1,508,453,078	1,534,901,446
	Total	3,373,652,992	3,433,119,966
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Locals		
	Dedicated Funds	500,000,000	500,000,000
30116-050	County Engineering Distribution to Counties		
	Dedicated Funds	1,600,000	1,600,000
30163-800	Local Technical Assistance Program		
	Dedicated Funds	250,000	250,000
30588-800	County Match for Federal Highway		
	Local Funds	85,000,000	85,000,000
44228-800	Local Road and Bridge Matching Grant Fund		
	Dedicated Funds	200,000,000	200,000,000
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	135,000,000	135,000,000
50540-050	Local Road-Motor Vehicles		
	Dedicated Funds	15,000,000	15,000,000
30545-800	State - HERPICC		
	Dedicated Funds	1,487,898	1,487,898
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTALS			
	Dedicated Funds	853,337,898	853,337,898
	Local Funds	85,000,000	85,000,000
	Total	938,337,898	938,337,898
TRANSPORTATION TOTALS			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	2,673,537,812	2,706,556,418
	Federal Funds	1,508,453,078	1,534,901,446
	Local Funds	85,000,000	85,000,000
	Total	4,311,990,890	4,371,457,864

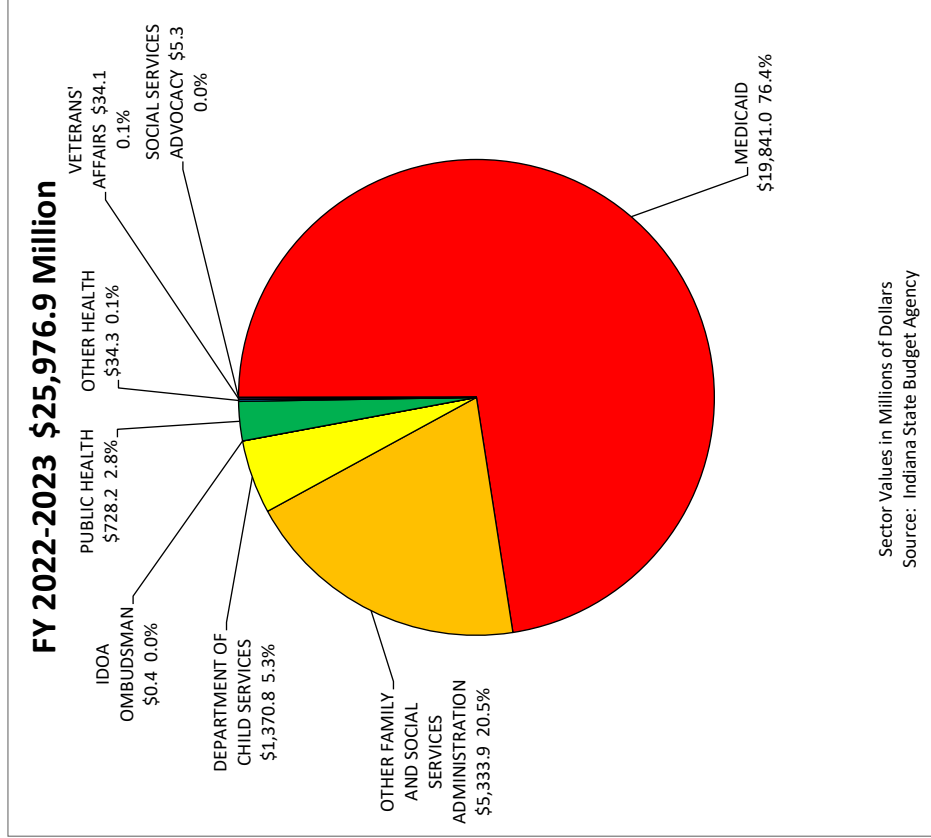
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VI — HEALTH AND HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$52,031.0 Million**

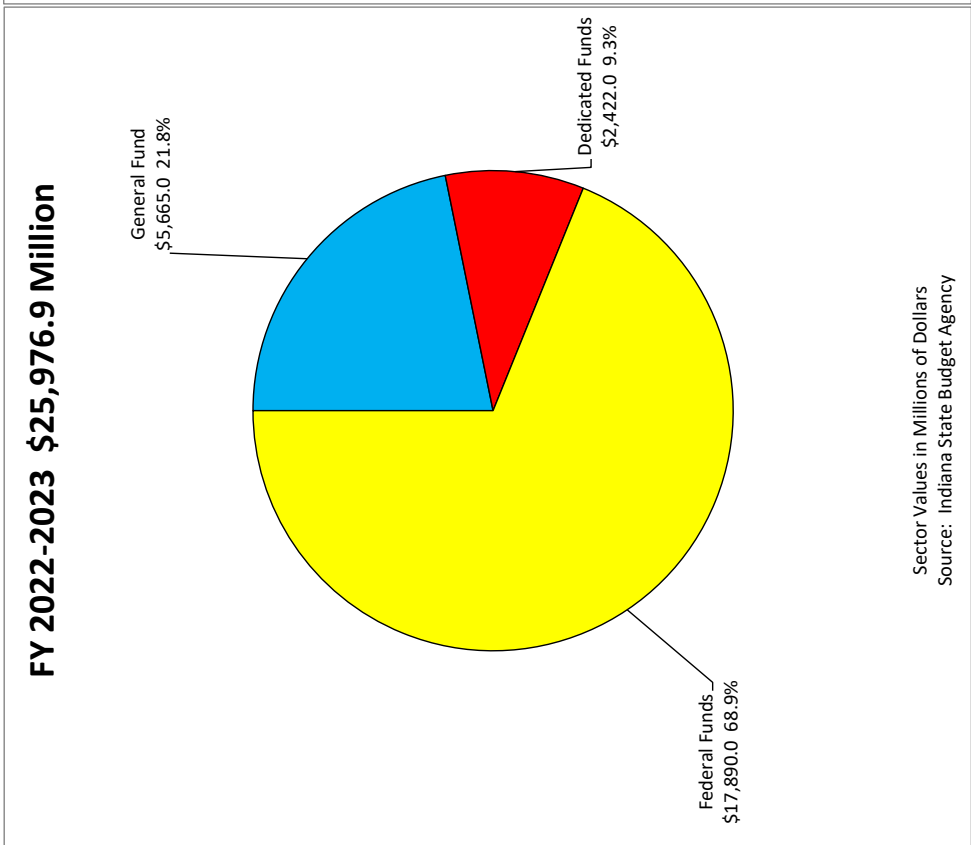
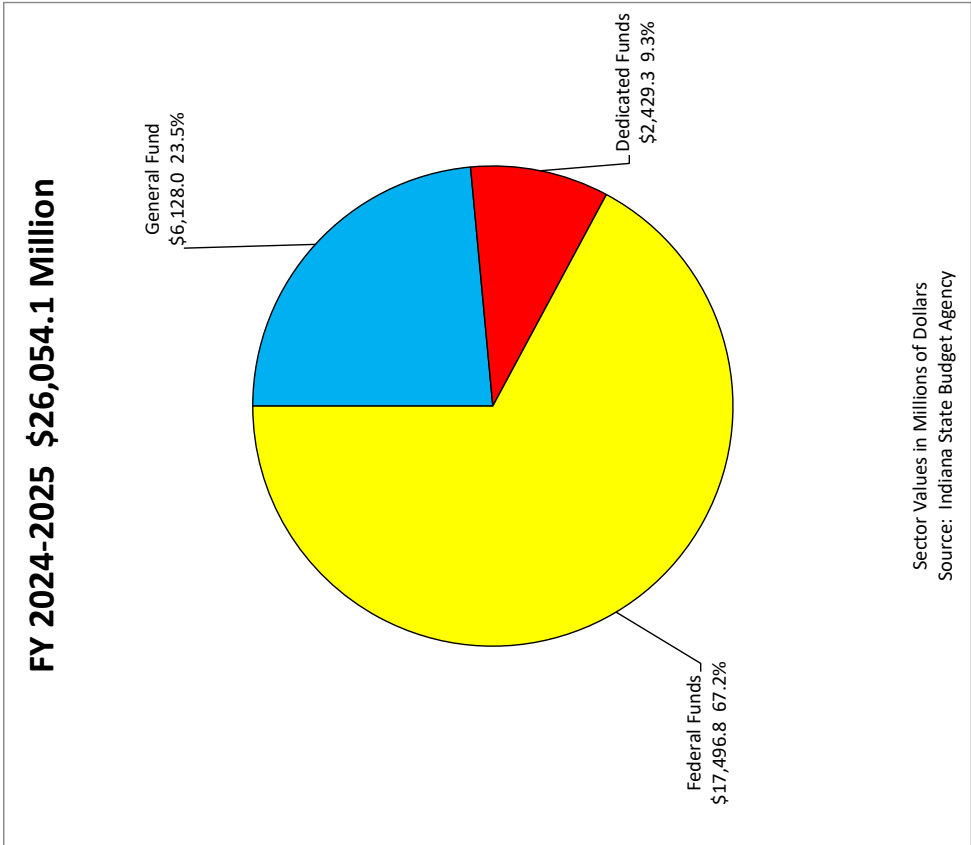


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$52,031.0 Million**



Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
12002-405	211 Services		
	General Fund	3,055,344	3,055,344
13260-405	Family and Social Services Administration - Central Office		
	General Fund	16,881,895	16,881,895
15102-405	Social Services Data Warehouse		
	General Fund	38,273	38,273
62130-405	FSSA - DHHS Fund		
	Federal Funds	1,612,758	1,612,758
62170-405	FSSA - SSA Fund		
	Federal Funds	47,537,311	47,537,311
62101-405	FSSA DOJ Fund		
	Federal Funds	13,585	13,585
<hr/>			
Family and Social Services Administration Totals			
	General Fund	19,975,512	19,975,512
	Federal Funds	49,163,654	49,163,654
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	Total	69,139,166	69,139,166
Office of Medicaid Policy and Planning			
13136-503	Childrens Health Insurance Program		
	General Fund	67,603,000	64,603,000
13220-503	OMPP State Programs		
	General Fund	27,618,940	27,618,940
13366-503	Medicaid Administration		
	General Fund	48,924,787	49,571,248
15050-503	Medicaid Assistance		
	General Fund	3,721,500,000	4,196,600,000
17016-503	Marion County Health and Hospital Corporation		
	General Fund	38,000,000	38,000,000
30010-503	Medicaid - Current Obligations		
	Federal Funds	7,959,208,920	7,963,526,125
	TFI-1000-14930-Tuition Support	6,108,601	6,108,601
	TFI-1000-15050-Medicaid	2,779,251,821	3,520,315,049
	TFI-1000-15160-Serious Mentally Ill St Approp	71,331,955	71,331,955
	TFI-1000-15770-In-Home Services (Choice)	18,000,000	18,000,000
	TFI-1000-16550-Seriously Emotionally Disturbed	14,571,352	14,571,352

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	TFI-1000-16570-Substance Abuse Treatment	4,855,820	4,855,820
	TFI-1000-17024-Child Psychiatric Service Fund	8,100,000	8,100,000
	TFI-3530-55110-Public Welfare - Medicaid Assistance Fund	592,066,468	592,066,468
	TFI-3530-55111-Public Welfare - Medicaid Assistance Fund	776,200,000	776,200,000
	TFI-6330-30448-Tobacco Master Settlement Agreement Fund	7,200,000	7,200,000
	Total	12,236,894,937	12,982,275,370
30020-503	Healthy Indiana Plan		
	Federal Funds	5,269,891,080	5,273,273,875
	TFI-3530-57600-Public Welfare - Medicaid Assistance Fund	1,320,346,763	790,816,306
	TFI-5310-53520-Healthy Indiana Plan	76,054,160	76,054,160
	Total	6,666,292,003	6,140,144,341
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	443,315	443,315
53520-503	Healthy Indiana Plan Trust Fund		
	Dedicated Funds	78,337,180	76,054,160
55110-503	Medicaid Revenue		
	Dedicated Funds	733,500,000	745,600,000
55111-503	Hospital Assessment Fee (HAF)		
	Dedicated Funds	884,400,000	921,500,000
57600-503	Incremental Hospital Assessment Fee Fund		
	Dedicated Funds	504,900,000	465,100,000
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	201,785	0
62130-503	FSSA OMPP - DHHS Fund		
	Federal Funds	506,470,757	506,470,757
	TFI-1000-11210-DD Client Services State Approp	4,945,448	4,945,448
	TFI-1000-15104-Quality Improvement Services	1,063,857	1,063,857
	TFI-1000-11720-Div of Fam & Childrn Local Off	26,336,835	26,336,835
	TFI-1000-12700-Central Office Administration	18,200	18,200
	TFI-1000-13100-PREVENTION SVS-CHILDREN ST APPR	3,000,000	3,000,000
	TFI-1000-13120-DFC State Administration	621,532	621,532
	TFI-1000-14650-DDRS Administration	61,755	61,755
	TFI-1000-15103-EBT	112	112
	TFI-1000-15160-Serious Mentally Ill St Approp	2,806,710	2,806,710
	TFI-1000-15240-MH Admin State Appropriation	356,354	356,354
	TFI-1000-15770-In-Home Services (Choice)	3,791,506	3,791,506
	TFI-1000-13366-Medicaid Administration	47,884,165	48,530,626
	TFI-1000-13136 CHIP Assistance	58,373,000	58,373,000
	TFI-3560-54110-Welfare - Work Incentive Fund	4,119,080	4,119,080

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	TFI-6330-30477-Adult Protective Services	969,934	969,934
	Total	660,819,245	661,465,706
Office of Medicaid Policy and Planning Totals			
	General Fund	3,903,646,727	4,376,393,188
	Dedicated Funds	2,201,580,495	2,208,697,475
	Federal Funds	13,735,772,542	13,743,270,757
	Total	19,840,999,764	20,328,361,420
Mental Health and Addictions			
Division of Mental Health			
12321-410	Community Mental Health		
	General Fund	50,000,000	50,000,000
15155-410	Mental Health and Addiction Forensic Treatment Services Grant		
	General Fund	25,000,000	25,000,000
15160-410	Seriously Mentally Ill		
	General Fund	90,811,518	90,811,518
15240-410	Mental Health Administration		
	General Fund	3,800,593	3,800,593
16540-410	Quality Assurance/Research		
	General Fund	304,711	304,711
16550-410	Seriously Emotionally Disturbed		
	General Fund	14,571,352	14,571,352
17024-410	Child Psychiatric Services		
	General Fund	14,537,030	14,537,030
30448-410	Community Mental Health Centers		
	Dedicated Funds	7,200,000	7,200,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Dedicated Funds	754,226	754,226
53010-410	Methadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	427,010	427,010
57879-410	Substance Abuse Treatment		
	Dedicated Funds	9,100,000	9,100,000
62101-410	FSSA DMHA - DOJ Fund		
	Federal Funds	2,700,000	2,700,000
62130-410	FSSA DMHA - DHHS Fund		
	Federal Funds	76,433,372	76,433,372
Division of Mental Health Totals			
	General Fund	199,025,204	199,025,204
	Dedicated Funds	17,481,236	17,481,236

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Federal Funds	79,133,372	79,133,372
	Total	295,639,812	295,639,812
Addiction Services			
38620-410	Prevention		
	Dedicated Funds	1,672,675	1,672,675
38630-410	Gamblers' Assistance		
	Dedicated Funds	3,063,652	3,063,652
30472-410	DMHA Youth Tobacco Reduction Support Program		
	Dedicated Funds	250,000	250,000
57895-410	FSSA Opioid Settlement Dist		
	Dedicated Funds	8,332,581	8,089,777
Addiction Services Totals			
	Dedicated Funds	13,318,908	13,076,104
State Facilities			
Evansville Psychiatric Children's Center			
12860-415	Evansville Psychiatric Children's Center		
	General Fund	2,039,447	2,039,447
	Ded-3890-41645-Mental Health Fund	2,209,422	2,209,422
	Total	4,248,869	4,248,869
Evansville Psychiatric Children's Center Totals			
	General Fund	2,039,447	2,039,447
	Dedicated Funds	2,209,422	2,209,422
	Total	4,248,869	4,248,869
Evansville State Hospital			
12910-425	Evansville State Hospital		
	General Fund	27,038,955	27,038,955
	Ded-3890-41645-Mental Health Fund	4,340,134	4,340,134
	Total	31,379,089	31,379,089
Logansport State Hospital			
12940-435	Logansport State Hospital		
	General Fund	34,432,668	34,432,668
	Ded-3890-41645-Mental Health Fund	1,410,464	1,410,464
	Total	35,843,132	35,843,132
Madison State Hospital			
12920-430	Madison State Hospital		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	27,830,228	27,830,228
	Ded-3890-41645-Mental Health Fund	2,796,667	2,796,667
	Total	30,626,895	30,626,895
Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	37,533,559	37,533,559
	Ded-3890-41670-Mental Health Fund	2,062,201	2,062,201
	Total	39,595,760	39,595,760
State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	148,533	148,533
17005-451	Neuro Diagnostic Institute		
	General Fund	30,105,859	30,105,859
	Ded-3890-41645-Mental Health Fund	7,500,000	7,500,000
	Total	37,605,859	37,605,859
Neuro Diagnostic Institute			
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State Facilities Totals			
	General Fund	159,129,249	159,129,249
	Dedicated Funds	20,318,888	20,318,888
	Total	179,448,137	179,448,137
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Mental Health and Addictions Totals			
	General Fund	358,154,453	358,154,453
	Dedicated Funds	51,119,032	50,876,228
	Federal Funds	79,133,372	79,133,372
	Total	488,406,857	488,164,053
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Division of Family Resources			
11720-500	DFR - County Administration		
	General Fund	113,798,164	114,858,982
12325-498	Dementia Care Specialist Program		
	General Fund	1,500,000	1,500,000
12326-498	Amyotrophic Lateral Sclerosis Hospice Care		
	General Fund	1,000,000	1,000,000
13120-500	Division of Family Resources Administration		
	General Fund	2,102,400	2,102,400
13150-500	Indiana Eligibility System		
	General Fund	11,149,723	11,149,723

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
14960-500	Temporary Assistance to Needy Families - State Appropriation		
	General Fund	17,886,301	17,886,301
15103-500	EBT Administration		
	General Fund	122,299	122,299
15750-500	SNAP/IMPACT Administration		
	General Fund	9,555,726	9,555,726
30478-500	Burial Expenses		
	Dedicated Funds	5,861,121	5,861,121
62100-500	FSSA DFR - DOAg Fund		
	Federal Funds	2,135,027,741	2,135,027,741
	TFI-1000-11720-Div of Fam & Childrn Local Off	89,781,002	90,648,683
	TFI-1000-13120-DFC State Administration	1,277,215	1,277,215
	TFI-1000-13150-Info Systems-Tech State Approp	5,732,373	5,732,373
	TFI-1000-15103-EBT	113,918	113,918
	TFI-1000-15750-IMPACT	7,355,726	7,355,726
	Total	2,239,287,975	2,240,155,656
62130-500	FSSA DFR - DHHS Fund		
	Federal Funds	234,139,831	234,139,831
	TFI-1000-11720-Div of Fam & Childrn Local Off	3,185,118	3,350,380
	TFI-1000-13150-Info Systems-Tech State Approp	206,576	206,576
	TFI-1000-14960-TANF STATE APPROPRIATION	32,215,283	32,215,283
	Total	269,746,808	269,912,070
Division of Family Resources Totals			
	General Fund	157,114,613	158,175,431
	Dedicated Funds	5,861,121	5,861,121
	Federal Funds	2,369,167,572	2,369,167,572
	Total	2,532,143,306	2,533,204,124
Division of Aging			
12700-498	Division of Aging Administration		
	General Fund	774,574	774,574
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13080-498	Division of Aging Services		
	General Fund	1,267,723	1,267,723
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	6,496,669	6,496,669
15770-498	C.H.O.I.C.E. In-Home Services		
	General Fund	48,765,643	48,765,643
16340-498	Adult Guardianship Services		

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	405,565	405,565
30477-498	Adult Protective Services		
	Dedicated Funds	5,459,948	5,459,948
62130-498	FSSA DAA - DHHS Fund		
	Federal Funds	51,364,853	51,364,853
	TFI-1000-12700-Central Office Administration	182,000	182,000
	TFI-1000-13080-AGING & DISABILITY SVS ST APPRO	695,434	695,434
	TFI-1000-15770-In-Home Services (Choice)	3,856,330	3,856,330
	Total	56,098,617	56,098,617
Division of Aging Totals			
	General Fund	59,283,620	59,283,620
	Dedicated Funds	5,459,948	5,459,948
	Federal Funds	51,364,853	51,364,853
	Total	116,108,421	116,108,421
Division of Disability and Rehabilitation Services			
11210-497	Bureau of Developmental Disabilities Services - Operating		
	General Fund	6,736,877	6,736,877
12327-497	Turnstone		
	General Fund	2,000,000	0
12840-497	BDDS - Day Services		
	General Fund	3,418,884	3,418,884
13100-497	First Steps		
	General Fund	25,546,118	25,546,118
14650-497	Division of Disability and Rehabilitative Services Administration		
	General Fund	535,823	535,823
14950-497	Vocational Rehabilitation - State Appropriation		
	General Fund	17,077,538	17,077,538
15780-497	Independent Living		
	General Fund	2,000,000	2,000,000
16280-497	BRS - Deaf and Hard of Hearing Services		
	General Fund	271,262	271,262
16290-497	Blind Vending - State Appropriation		
	General Fund	73,552	73,552
46860-497	State Blind Vending Retirement Trust/Plan		
	Dedicated Funds	64,295	64,295
62110-497	FSSA DDRS - DOEd Fund		
	Federal Funds	49,531,157	49,531,157
	TFI-1000-14950-VR STATE APPROPRIATION	29,825,958	29,825,958
	TFI-1000-16290-BLIND VENDING STATE APPROP	128,590	128,590

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	TFI-6000-46860-BRS - BLIND ENTERPRISE PROGRAM	64,295	64,295
	Total	79,550,000	79,550,000
62130-497	FSSA DDRS - DHHS Fund		
	Federal Funds	5,103,417	5,103,417
	TFI-1000-15780-INDEPENDENT LIVING STATE APPROP	40,839	40,839
	Total	5,144,256	5,144,256
Division of Disability and Rehabilitation Services Totals			
	General Fund	57,660,054	55,660,054
	Dedicated Funds	64,295	64,295
	Federal Funds	54,634,574	54,634,574
	Total	112,358,923	110,358,923
Office of Early Childhood and Out-of-School Learning			
14600-501	Early Childhood Learning		
	General Fund	34,695,097	40,073,967
15980-501	Pre-K Education Pilot		
	Gen-1000-15985-Pre-K Education Pilot	22,058,017	27,436,887
31820-501	School Age Child Care Project Fund		
	Gen-1000-15177-School Age Child Care Project Fund	812,413	812,413
35920-501	Child Care Licensing Fund		
	Dedicated Funds	35,000	35,000
62130-501	FSSA OECOSL - DHHS Fund		
	Federal Funds	351,395,463	351,395,463
	TFI-1000-14600-ECL Appropriation	28,877,950	28,877,950
	TFI-1000-15985-Pre-K Education Pilot	5,464,583	5,464,583
	TFI-8093-62130-Department of Health and Human Services	61,835,002	61,835,002
	TFI-8093-62300-Department of Health and Human Services	9,178,595	9,178,595
	Total	456,751,593	456,751,593
85010-501	Child Care Development SDF		
	Federal Funds	235,625,955	78,541,985
Office of Early Childhood and Out-of-School Learning Totals			
	General Fund	57,565,527	68,323,267
	Dedicated Funds	35,000	35,000
	Federal Funds	587,021,418	429,937,448
	Total	644,621,945	498,295,715
Family and Social Services Administration Totals			

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	4,613,400,506	5,095,965,525
	Dedicated Funds	2,264,119,891	2,270,994,067
	Federal Funds	16,926,257,985	16,776,672,230
	Total	23,803,778,382	24,143,631,822
Department of Child Services			
11860-502	Healthy Families Indiana		
	General Fund	3,093,145	5,093,145
12328-502	Child Welfare Provider Stabilization Grants		
	General Fund	30,000,000	0
12389-502	Insuring Foster Youth Trust Program		
	General Fund	1,000,000	1,000,000
12736-502	Child Services Administration		
	General Fund	298,988,569	301,452,728
12771-502	Child Welfare Program		
	General Fund	91,423,093	91,423,093
15350-502	Youth Service Bureau		
	General Fund	1,008,947	1,008,947
15830-502	Project Safeplace		
	General Fund	112,000	112,000
16690-502	Adoption Services		
	General Fund	26,862,735	26,862,735
17022-502	Family and Children Fund		
	General Fund	512,973,384	513,873,384
17780-502	Child Welfare Services State Grants		
	General Fund	11,416,415	11,416,415
37230-502	Department of Child Services - Local Office Administration		
	Dedicated Funds	5,000	5,000
40430-502	Kids First Trust		
	Dedicated Funds	467,500	467,500
62300-502	Department of Child Services - DHHS Fund		
	Federal Funds	393,410,115	393,410,115
	TFI-1000-12771-Child Welfare Program	46,554,199	46,554,199
	TFI-1000-12772-Title IV-E Adoption Services	31,489,886	31,489,886
	TFI-1000-12773-Title IV-D Child Support	13,379,008	13,379,008
	Total	484,833,208	484,833,208
Department of Child Services Totals			
	General Fund	976,878,288	952,242,447
	Dedicated Funds	472,500	472,500
	Federal Funds	393,410,115	393,410,115

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Total	1,370,760,903	1,346,125,062
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	404,715	404,715
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	5,590,683,509	6,048,612,687
	Dedicated Funds	2,264,592,391	2,271,466,567
	Federal Funds	17,319,668,100	17,170,082,345
	Total	25,174,944,000	25,490,161,599
PUBLIC HEALTH			
Indiana State Department of Health			
Administration			
12312-400	Trauma System Quality Improvement		
	General Fund	3,292,642	5,793,257
12331-400	Residential Water Supply Testing (IC 16-41-44)		
	General Fund	25,000	25,000
30417-400	Department of Health		
	Dedicated Funds	30,196,833	30,403,383
43984-400	Non-Profit Grants Fund		
	Dedicated Funds	150,000	150,000
57878-400	Opioid Overdose Intervention		
	Dedicated Funds	250,000	250,000
83193-400	ISDH DHHS COVID-19		
	Federal Funds	247,577,472	20,631,456
87193-400	ISDH DHHS ARP		
	Federal Funds	18,155,574	1,512,965
Administration Totals			
	General Fund	3,317,642	5,818,257
	Dedicated Funds	30,596,833	30,803,383
	Federal Funds	265,733,046	22,144,421
	Total	299,647,521	58,766,061
Chronic Disease			
30466-400	State Chronic Diseases		
	Dedicated Funds	869,482	870,329
30419-400	Cancer Prevention		
	Dedicated Funds	1,078,595	1,079,442

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations FY 2023-2024	FY 2024-2025
Chronic Disease Totals			
	Dedicated Funds	1,948,077	1,949,771
Community and Family Health Services			
12317-400	Visually Impaired Preschool Services		
	General Fund	600,000	600,000
30425-400	Nurse Family Partnership		
	Dedicated Funds	15,000,000	15,000,000
30443-400	Safety Pin Program		
	Dedicated Funds	11,020,091	11,020,938
46304-400	Medicaid Reimbursement for Lab		
	Dedicated Funds	146,183	146,183
Community and Family Health Services Totals			
	General Fund	600,000	600,000
	Dedicated Funds	26,166,274	26,167,121
	Total	26,766,274	26,767,121
Health Education			
13131-400	Real Alternatives, Inc.		
	General Fund	3,000,000	4,000,000
30463-400	Area Health Education Centers		
	Dedicated Funds	2,630,676	2,630,676
Health Education Totals			
	General Fund	3,000,000	4,000,000
	Dedicated Funds	2,630,676	2,630,676
	Total	5,630,676	6,630,676
Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	30,478	30,478
Consumer Protection Totals			
	Dedicated Funds	30,478	30,478
HIV/AIDS and Other Sexually Transmitted Disease Services			
13138-400	HIV/AIDS Services		
	General Fund	2,955,410	2,957,104
	Ded-3230-38670-Substance Abuse Treatment HIV/AIDS	900,000	900,000
	Total	3,855,410	3,857,104
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	2,955,410	2,957,104
	Dedicated Funds	900,000	900,000
	Total	3,855,410	3,857,104
Immunization Programs			
53510-400	Immunizations and Health Initiatives		
	Dedicated Funds	10,665,435	10,665,435
Immunization Programs Totals			
	Dedicated Funds	10,665,435	10,665,435
Environmental Protection Programs			
33710-400	Radon Gas Trust Fund		
	Dedicated Funds	10,670	10,670
43710-400	Water Testing and Fees		
	Dedicated Funds	61,262	62,109
61950-400	Indiana Dept. of Health/Environmental Protection Agency Fund		
	Federal Funds	368,577	368,577
	TFI-1000-15144-Infectious Disease	102,597	102,597
	Total	471,174	471,174
12304-400	Lead Screening & Surveillance		
	General Fund	0	2,200,000
Environmental Protection Programs Totals			
	General Fund	0	2,200,000
	Dedicated Funds	71,932	72,779
	Federal Funds	368,577	368,577
	Total	440,509	2,641,356
Maternal and Child Health Services			
12322-400	Bone Marrow Donor Recruitment Program		
	General Fund	100,000	100,000
12329-400	Telecare Women's Clinic Pilot Program		
	General Fund	1,000,000	0
13137-400	Maternal & Child Health Initiatives		
	General Fund	8,239,639	8,239,639
30455-400	Sickle Cell		
	Dedicated Funds	1,000,000	1,000,000
30461-400	Children with Special Health Care Needs		
	Dedicated Funds	15,031,160	15,033,700
31910-400	Newborn Screening Program		
	Dedicated Funds	2,797,711	2,802,821

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Maternal and Child Health Services Totals			
	General Fund	9,339,639	8,339,639
	Dedicated Funds	18,828,871	18,836,521
	Total	28,168,510	27,176,160
Office of Minority Health Programs			
30434-400	Minority Epidemiology		
	Dedicated Funds	750,000	750,000
30459-400	Minority Health Initiative		
	Dedicated Funds	3,000,000	3,000,000
46100-400	Black and Minority Health Fair		
	Dedicated Funds	133,583	133,583
Office of Minority Health Programs Totals			
	Dedicated Funds	3,883,583	3,883,583
Office of Primary Care Services			
30420-400	Community Health Centers		
	Dedicated Funds	14,453,000	14,453,000
Office of Women's Health			
30439-400	Office of Women's Health		
	Dedicated Funds	96,970	96,970
Office of Women's Health Totals			
	Dedicated Funds	96,970	96,970
Deaf and Hard of Hearing Services			
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	2,962,147	2,977,538
30445-400	Hearing and Blind Services		
	Dedicated Funds	500,000	500,000
43926-400	Hearing Aid Fund		
	TFI-6330-30445-Tobacco Master Settlement Agreement Fund	375,000	375,000
Deaf and Hard of Hearing Services Totals			
	General Fund	2,962,147	2,977,538
	Dedicated Funds	500,000	500,000
	Total	3,462,147	3,477,538
Bioterrorism Preparedness and Response			
61940-400	Indiana Dept. of Health/Dept. of Homeland Security Fund		
	Federal Funds	262,074	262,074

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Bioterrorism Preparedness and Response Totals			
	Federal Funds	262,074	262,074
Substance Abuse			
30430-400	Prenatal Substance Use & Prevention		
	Dedicated Funds	119,965	119,965
Substance Abuse Totals			
	Dedicated Funds	119,965	119,965
Tuberculosis Services			
30469-400	Tuberculosis Treatment		
	Dedicated Funds	100,000	100,000
Tuberculosis Services Totals			
	Dedicated Funds	100,000	100,000
Vital Records			
31110-400	Adoption History		
	Dedicated Funds	195,163	195,163
34610-400	Birth Problems Registry		
	Dedicated Funds	73,517	73,517
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	131,900	131,900
Vital Records Totals			
	Dedicated Funds	400,580	400,580
Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	245,196	246,043
47930-400	Weights and Measures Fund		
	Dedicated Funds	7,106	7,106
Weights and Measures Inspection Totals			
	Dedicated Funds	252,302	253,149
Women, Infants, and Children Program			
13139-400	Nutrition Assistance		
	General Fund	280,806	280,806
61900-400	ISDH - DOAG Fund		
	Federal Funds	152,857,143	152,857,143
Women, Infants, and Children Program Totals			
	General Fund	280,806	280,806

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Federal Funds	152,857,143	152,857,143
	Total	153,137,949	153,137,949
Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	6,928,316	7,123,395
59820-400	DHHS Civil Money Penalties		
	Dedicated Funds	2,625,083	2,625,852
Long-Term Care Services Totals			
	General Fund	6,928,316	7,123,395
	Dedicated Funds	2,625,083	2,625,852
	Total	9,553,399	9,749,247
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Ded-5780-57830-Agency Settlement Fund	1,500,000	1,500,000
	Dedicated Funds	7,607,919	7,612,152
Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	9,107,919	9,112,152
Other Health Programs			
15144-400	Infectious Disease		
	General Fund	5,480,694	5,485,774
30453-400	Donated Dental Services		
	Dedicated Funds	200,000	200,000
30479-400	My Healthy Baby		
	Dedicated Funds	3,300,000	3,300,000
45980-400	Board of Health Conferences		
	Dedicated Funds	43,401	43,401
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	1,700,000	1,700,000
61910-400	ISDH DHHS Fund		
	Federal Funds	145,374,639	145,374,639
	TFI-8020-60110-U.S. Department of Transportation	700,929	700,929
	Total	146,075,568	146,075,568
61920-400	ISDH DOT Fund		
	Federal Funds	139,021	139,021
Other Health Programs Totals			
	General Fund	5,480,694	5,485,774

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Dedicated Funds	5,243,401	5,243,401
	Federal Funds	145,513,660	145,513,660
	Total	156,237,755	156,242,835
Indiana State Department of Health Totals			
	General Fund	34,864,654	39,782,513
	Dedicated Funds	128,621,379	128,844,816
	Federal Funds	564,734,500	321,145,875
	Total	728,220,533	489,773,204
PUBLIC HEALTH TOTALS			
	General Fund	34,864,654	39,782,513
	Dedicated Funds	128,621,379	128,844,816
	Federal Funds	564,734,500	321,145,875
	Total	728,220,533	489,773,204
OTHER HEALTH			
Indiana School for the Blind and Visually Impaired			
13280-550	Indiana School for the Blind and Visually Impaired		
	General Fund	14,841,681	14,841,681
46880-550	Donations		
	Dedicated Funds	26,543	26,543
62451-550	ISB DOAg Fund		
	Federal Funds	54,457	54,457
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	123,000	123,000
Indiana School for the Blind and Visually Impaired Totals			
	General Fund	14,841,681	14,841,681
	Dedicated Funds	26,543	26,543
	Federal Funds	177,457	177,457
	Total	15,045,681	15,045,681
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	18,282,483	18,357,483
46420-560	Donations		
	Dedicated Funds	426,345	426,345
48110-560	Medicaid Reimbursement		
	Dedicated Funds	135,890	135,890
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Federal Funds	239,000	239,000
62461-560	ISD DOAg Fund		
	Federal Funds	208,000	208,000
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Indiana School for the Deaf Totals			
	General Fund	18,282,483	18,357,483
	Dedicated Funds	562,235	562,235
	Federal Funds	447,000	447,000
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	Total	19,291,718	19,366,718
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OTHER HEALTH TOTALS			
	General Fund	33,124,164	33,199,164
	Dedicated Funds	588,778	588,778
	Federal Funds	624,457	624,457
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	Total	34,337,399	34,412,399
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VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11460-160	Department of Veterans' Affairs		
	General Fund	3,125,148	3,125,148
12309-160	Semiquincentennial Commission		
	General Fund	50,000	75,000
12332-160	Veteran Suicide Prevention		
	General Fund	1,000,000	1,000,000
17007-160	Veteran Service Organizations		
	General Fund	1,200,000	1,200,000
18200-160	Operation of Veterans' Cemetery		
	Gen-1000-17011-Op of Vets Cem Approp	529,841	529,841
44085-160	Military Family Relief Fund		
	Dedicated Funds	1,709,455	1,709,455
59010-160	Grants for Veterans Services		
	Dedicated Funds	1,000,000	1,250,000
61000-160	Veterans Affairs Grants		
	Federal Funds	53,001	53,001
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Department of Veterans' Affairs Totals			
	General Fund	5,904,989	5,929,989
	Dedicated Funds	2,709,455	2,959,455
	Federal Funds	53,001	53,001
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	Total	8,667,445	8,942,445

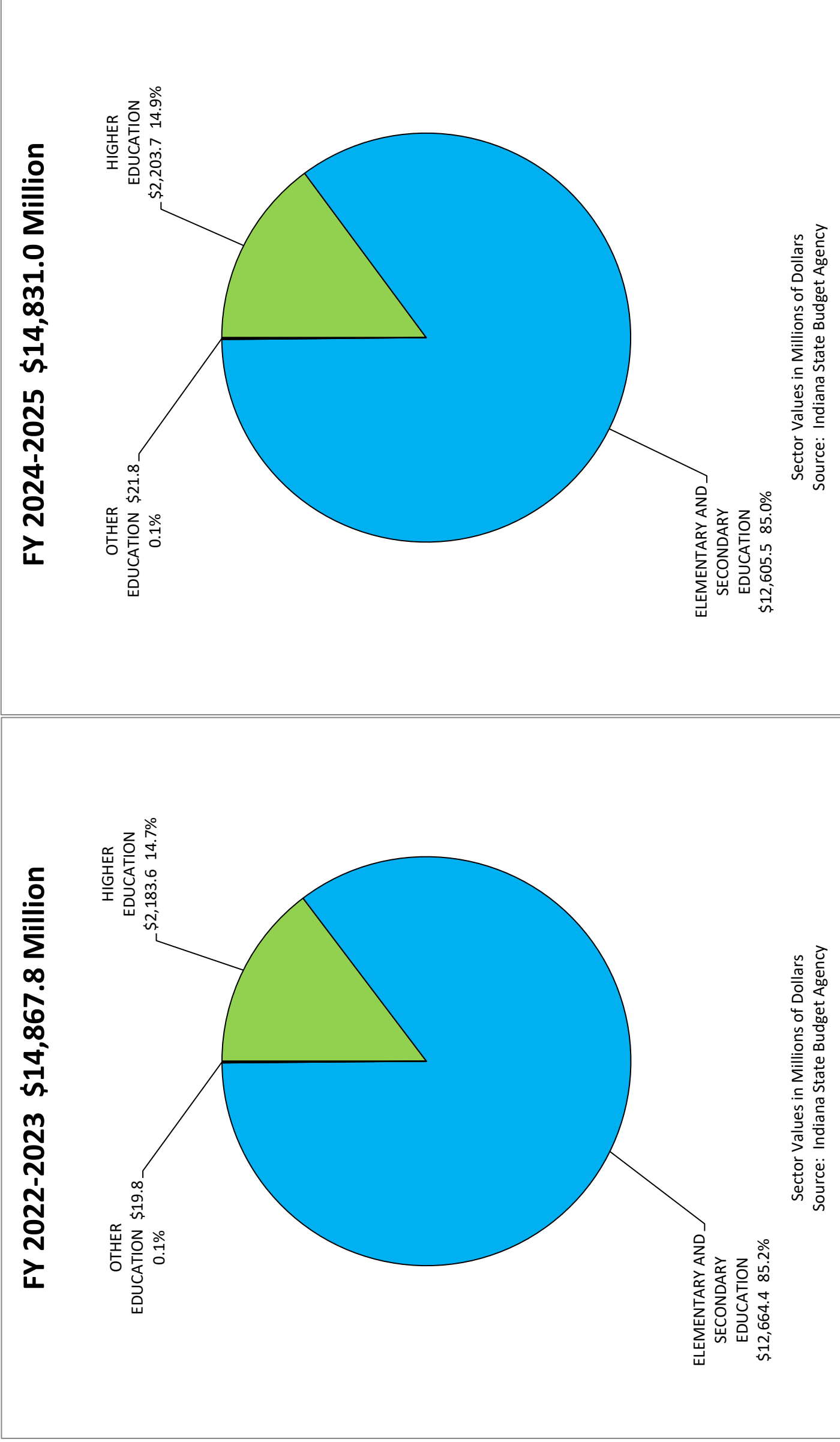
Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Indiana Veterans' Home			
71910-570	Indiana Veterans' Home Operating Fund		
	Ded-6000-45105-IVH Medicaid Reimbursement	14,500,000	14,500,000
	Dedicated Funds	10,939,169	10,939,169
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VETERANS' AFFAIRS TOTALS			
	General Fund	5,904,989	5,929,989
	Dedicated Funds	28,148,624	28,398,624
	Federal Funds	53,001	53,001
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	Total	34,106,614	34,381,614
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SOCIAL SERVICES ADVOCACY			
Protection and Advocacy			
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	805,475	805,475
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	503,221	503,221
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	2,195,131	2,195,131
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Protection and Advocacy Totals			
	Federal Funds	3,503,827	3,503,827
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Council for Disabilities			
12368-035	Governor Council for People with Disabilities		
	General Fund	450,000	450,000
60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,371,659	1,371,659
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SOCIAL SERVICES ADVOCACY TOTALS			
	General Fund	450,000	450,000
	Federal Funds	4,875,486	4,875,486
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	Total	5,325,486	5,325,486
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HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	5,665,027,316	6,127,974,353
	Dedicated Funds	2,421,951,172	2,429,298,785
	Federal Funds	17,889,955,544	17,496,781,164
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	Total	25,976,934,032	26,054,054,302

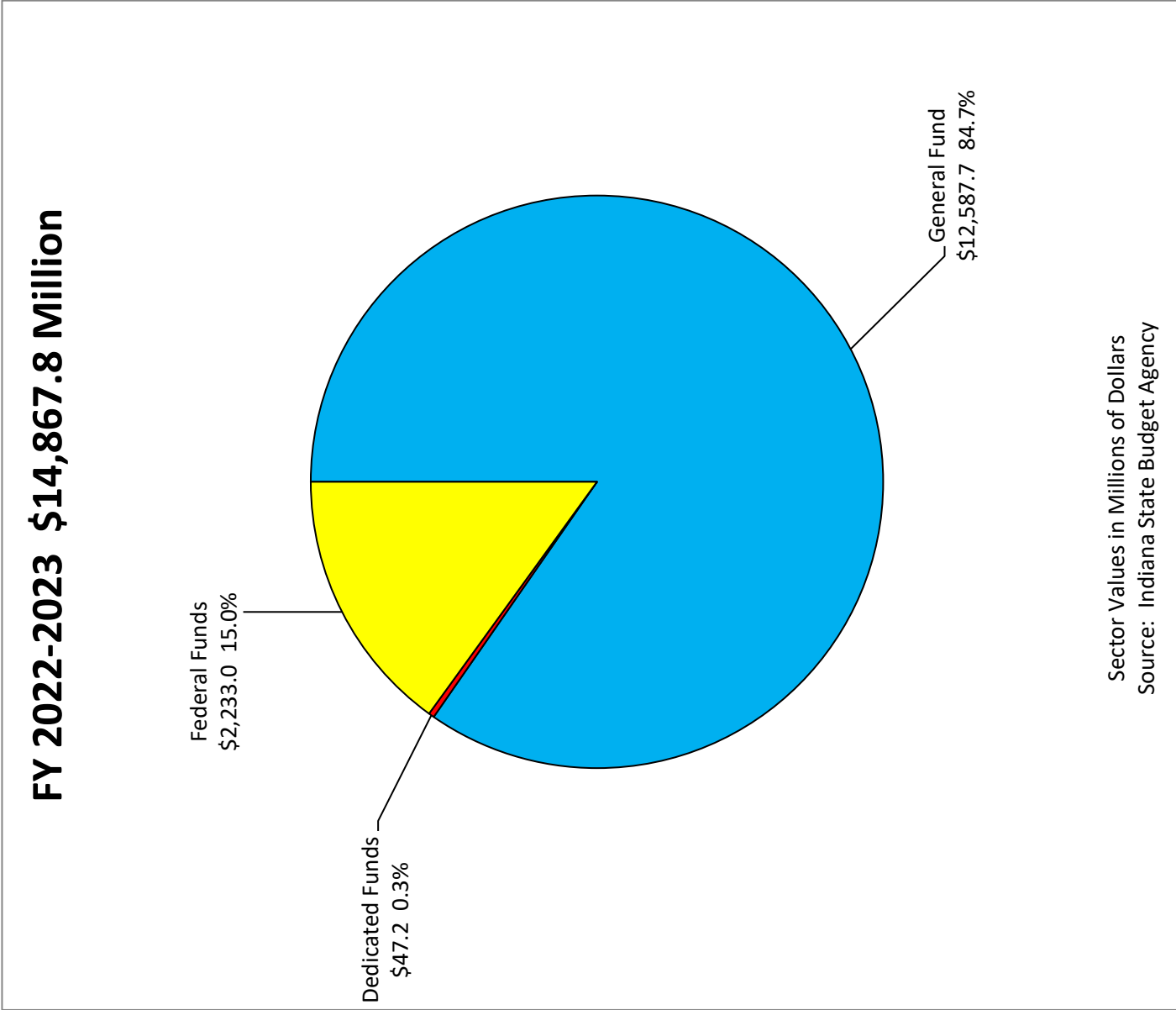
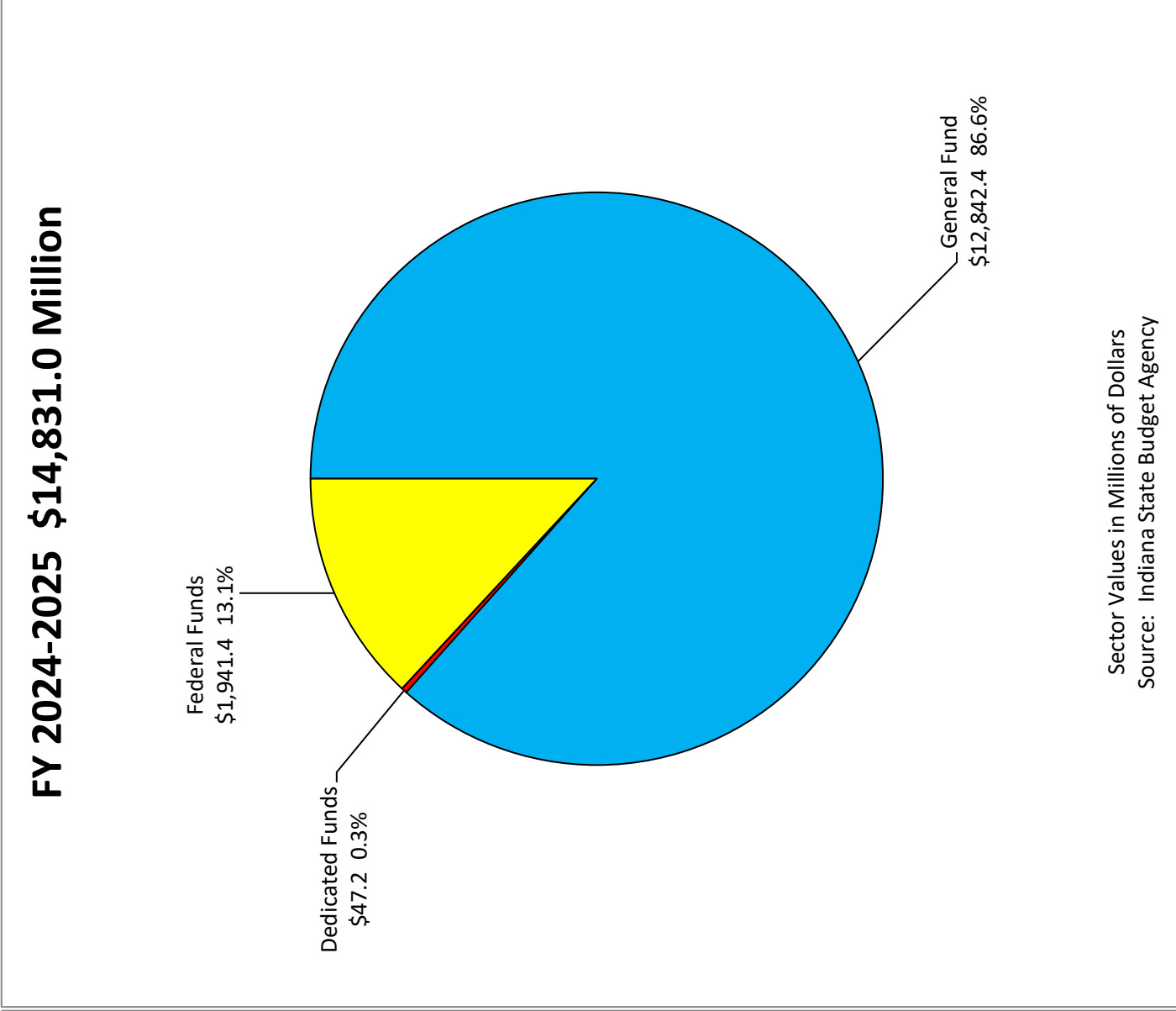
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VII — EDUCATION

EDUCATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$29,698.8 Million



**EDUCATION
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$29,698.8 Million**



Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
EDUCATION			
HIGHER EDUCATION			
Indiana University			
Indiana University - Bloomington Campus			
14210-750	Indiana University - Bloomington Campus - General Operating		
	General Fund	204,987,419	207,085,684
15107-750	Indiana University - Bloomington Campus - Fee Replacement		
	General Fund	20,558,723	20,550,838
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Indiana University - Bloomington Campus Totals			
	General Fund	225,546,142	227,636,522
Regional Campuses			
15119-750	IU East - General Operating		
	General Fund	15,427,198	15,576,705
15122-750	IU Kokomo - General Operating		
	General Fund	17,051,715	17,214,834
15124-750	IU Northwest - General Operating		
	General Fund	20,217,223	20,410,921
15125-750	IU Northwest - Fee Replacement		
	General Fund	2,989,625	2,987,125
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IU Northwest Totals			
	General Fund	23,206,848	23,398,046
15126-750	IU South Bend - General Operating		
	General Fund	26,034,530	26,284,312
15127-750	IU South Bend - Fee Replacement		
	General Fund	1,451,125	1,445,000
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IU South Bend Totals			
	General Fund	27,485,655	27,729,312
15128-750	IU Southeast - General Operating		
	General Fund	21,902,088	22,110,646
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Regional Campuses Totals			
	General Fund	105,073,504	106,029,543

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Indiana University - Purdue University at Indianapolis			
14240-750	I.U.P.U.I. - General Operating		
	General Fund	130,000,000	0
15108-750	I.U.P.U.I. - Fee Replacement		
	General Fund	4,344,355	4,340,992
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Indiana University - Purdue University at Indianapolis Totals			
	General Fund	134,344,355	4,340,992
Indiana University Schools of Medicine and Dentistry			
15109-750	I. U. Schools of Medicine and Dentistry		
	General Fund	109,983,594	111,061,865
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement		
	General Fund	6,980,287	6,969,186
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I.U. Schools of Medicine and Dentistry Totals			
	General Fund	116,963,881	118,031,051
Regional Medical Centers			
15112-750	Indiana University School of Medicine - Muncie		
	General Fund	2,393,948	2,417,418
15113-750	Indiana University School of Medicine - Fort Wayne		
	General Fund	2,151,682	2,172,777
15114-750	Indiana University School of Medicine - Northwest - Gary		
	General Fund	2,878,305	2,906,524
15115-750	Indiana University School of Medicine - Terre Haute		
	General Fund	2,602,023	2,627,533
15116-750	Indiana University School of Medicine - Lafayette		
	General Fund	2,614,839	2,640,475
15117-750	Indiana University School of Medicine - South Bend		
	General Fund	2,250,907	2,272,975
15118-750	Indiana University School of Medicine - Evansville		
	General Fund	2,302,024	2,324,593
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Regional Medical Centers Totals			
	General Fund	17,193,728	17,362,295
10790-750	GigaPop Project		
	General Fund	672,562	672,562
11120-750	Global Network Operations Center		
	General Fund	721,861	721,861

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
11130-750	Spinal Cord and Head Injury Research Center		
	General Fund	553,429	553,429
11690-750	I-Light Network Operations		
	General Fund	1,508,628	1,508,628
12351-750	Indiana University Bloomington Outcomes-Based Prospective Model		
	General Fund	1,986,629	3,979,258
12353-750	IU East Outcomes-Based Prospective Model		
	General Fund	150,427	300,854
12354-750	IU Kokomo Outcomes-Based Prospective Model		
	General Fund	165,262	330,524
12355-750	IU Northwest Outcomes-Based Prospective Model		
	General Fund	196,081	392,163
12356-750	IU South Bend Outcomes-Based Prospective Model		
	General Fund	252,667	505,334
12357-750	IU Southeast Outcomes-Based Prospective Model		
	General Fund	211,818	423,636
12376-750	IU Indianapolis Campus Operating		
	General Fund	10,000,000	135,000,000
13101-750	Dual Credit		
	General Fund	4,824,800	4,824,800
14510-750	Institute for the Study of Developmental Disabilities		
	General Fund	2,105,824	2,105,824
15142-750	Clinical and Translational Sciences Institute		
	General Fund	2,500,000	2,500,000
16840-750	Geological Survey		
	General Fund	2,783,782	2,783,782
17035-750	Fort Wayne Health Sciences Program		
	General Fund	5,070,675	5,120,388
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Indiana University Totals			
	General Fund	632,826,055	635,123,446
Purdue University			
14270-760	Purdue University - West Lafayette Campus - General Operating		
	General Fund	230,254,137	232,471,525
15131-760	Purdue University - West Lafayette Campus - Fee Replacement		
	General Fund	28,127,200	28,114,700
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Purdue University - West Lafayette Campus Totals			
	General Fund	258,381,337	260,586,225

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
Regional Campuses			
17017-760	Purdue Northwest - General Operating		
	General Fund	49,602,659	50,081,908
17019-760	Purdue Northwest - Fee Replacement		
	General Fund	3,820,870	3,829,030
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Purdue Northwest Totals			
	General Fund	53,423,529	53,910,938
Purdue University at Fort Wayne			
14260-760	Purdue Fort Wayne		
	General Fund	46,178,265	46,622,162
15132-760	Purdue Fort Wayne - Fee Replacement		
	General Fund	3,041,750	3,046,250
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Purdue University at Fort Wayne Totals			
	General Fund	49,220,015	49,668,412
11150-760	Center for Paralysis Research		
	General Fund	522,558	522,558
12358-760	Purdue Fort Wayne Outcomes-Based Prospective Model		
	General Fund	448,564	897,128
12359-760	Purdue University West Lafayette Outcomes-Based Prospective Model		
	General Fund	2,059,277	4,118,554
12361-760	Purdue Northwest Outcomes-Based Prospective Model		
	General Fund	482,976	965,951
12377-760	Purdue Indianapolis Operating		
	General Fund	10,000,000	17,000,000
12740-760	County Agricultural Extension Educators		
	General Fund	8,000,000	8,000,000
13103-760	Dual Credit		
	General Fund	1,059,650	1,059,650
13339-760	College of Veterinary Medicine		
	General Fund	18,786,006	18,973,866
13352-760	IN Tech Asst. and Adv. Mfg. Competitiveness Program		
	General Fund	4,430,212	4,430,212
14290-760	Animal Disease Diagnostic Laboratory System		
	General Fund	5,000,000	5,000,000
14300-760	Purdue Polytechnic Statewide		
	General Fund	6,695,258	6,695,258

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	9,000,000	9,000,000
18930-760	Veterinary Research		
	Dedicated Funds	150,000	150,000
33810-760	Wine Grape Market Fund		
	Dedicated Funds	1,180,000	1,180,000
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Purdue University Totals			
	General Fund	427,509,382	440,828,752
	Dedicated Funds	1,330,000	1,330,000
	Total	428,839,382	442,158,752
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Indiana State University			
14340-770	Indiana State University - General Operating		
	General Fund	76,181,922	76,924,790
15137-770	Indiana State University - Fee Replacement		
	General Fund	11,058,684	11,062,733
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Indiana State University Totals			
	General Fund	87,240,606	87,987,523
12362-770	Indiana State University Outcomes-Based Prospective Model		
	General Fund	744,990	1,489,979
13105-770	Dual Credit		
	General Fund	202,950	202,950
13106-770	Principal Leadership Academy		
	General Fund	600,000	600,000
14350-770	Nursing Program		
	General Fund	204,000	204,000
14710-770	Degree Link		
	General Fund	446,438	446,438
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Indiana State University Totals			
	General Fund	89,438,984	90,930,890
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University of Southern Indiana			
14360-775	University of Southern Indiana - General Operating		
	General Fund	52,617,944	53,122,180
15138-775	University of Southern Indiana - Fee Replacement		
	General Fund	12,318,621	12,321,210
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University of Southern Indiana Totals			

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	64,936,565	65,443,390
11160-775	Historic New Harmony		
	General Fund	486,878	486,878
12363-775	University of Southern Indiana Outcomes-Based Prospective Model		
	General Fund	510,380	1,020,760
12378-775	Early College Bridge Program		
	General Fund	600,000	600,000
13107-775	Dual Credit		
	General Fund	510,900	510,900
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University of Southern Indiana Totals			
	General Fund	67,044,723	68,061,928
Ball State University			
14370-780	Ball State University - General Operating		
	General Fund	135,706,951	137,036,667
15139-780	Ball State University - Fee Replacement		
	General Fund	23,512,863	21,841,263
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Ball State University Totals			
	General Fund	159,219,814	158,877,930
12364-780	Ball State University Outcomes-Based Prospective Model		
	General Fund	1,330,110	2,660,219
13109-780	Dual Credit		
	General Fund	290,050	290,050
14380-780	Entrepreneurial College		
	General Fund	2,500,000	2,500,000
16220-780	Academy for Science, Mathematics, and Humanities		
	General Fund	4,384,956	4,384,956
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Ball State University Totals			
	General Fund	167,724,930	168,713,155
Vincennes University			
14460-790	Vincennes University - General Operating		
	General Fund	45,635,761	46,077,538
15141-790	Vincennes University - Fee Replacement		
	General Fund	4,913,442	4,926,545
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Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Vincennes University Totals			
	General Fund	50,549,203	51,004,083
12365-790	Vincennes University Outcomes-Based Prospective Model		
	General Fund	444,754	889,508
12384-790	Avionics Training and Employment Partnership		
	General Fund	4,500,000	0
13111-790	Dual Credit		
	General Fund	4,882,450	4,882,450
17054-790	Career and Technical Early College Program		
	General Fund	3,000,000	3,000,000
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Vincennes University Totals			
	General Fund	63,376,407	59,776,041
Ivy Tech Community College			
14410-710	Ivy Tech Community College - General Operating		
	General Fund	242,730,279	245,049,320
15106-710	Ivy Tech Community College - Fee Replacement		
	General Fund	27,960,488	27,802,223
<hr/>			
Ivy Tech Community College Totals			
	General Fund	270,690,767	272,851,543
11580-710	Testing Centers		
	General Fund	710,810	710,810
12195-710	Indiana Rural Educational Initiative		
	General Fund	1,057,738	1,057,738
12349-710	Ivy Tech Community College Outcomes-Based Prospective Model		
	General Fund	2,351,104	4,702,207
13095-710	Dual Credit		
	General Fund	18,676,150	18,676,150
15152-710	Nursing Expansion		
	General Fund	9,000,000	9,000,000
<hr/>			
Ivy Tech Community College Totals			
	General Fund	302,486,569	306,998,448
State Universities Totals			
	General Fund	1,750,407,050	1,770,432,660
	Dedicated Funds	1,330,000	1,330,000
<hr/>			
	Total	1,751,737,050	1,771,762,660

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
Commission for Higher Education			
14020-719	Commission for Higher Education		
	General Fund	7,758,893	7,758,893
10091-719	Next Generation Hoosier Educators		
	General Fund	12,000,000	12,000,000
10670-719	21st Century Scholar Awards		
	General Fund	166,270,623	166,270,623
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
	General Fund	31,773,696	31,773,696
11620-719	National Guard Tuition Scholarship		
	General Fund	3,676,240	3,676,240
12379-719	Next Generation Minority Educator Scholarship		
	General Fund	600,000	600,000
13097-719	High Need Student Teaching Stipend Fund		
	General Fund	450,000	450,000
13098-719	Minority Student Teaching Scholarship Fund		
	General Fund	100,000	100,000
13342-719	Midwest Higher Education Compact		
	General Fund	115,000	115,000
13353-719	Teacher Residency Grant Pilot Program		
	General Fund	1,000,000	1,000,000
14000-719	Freedom of Choice Grants		
	General Fund	66,225,902	66,225,902
14010-719	Higher Education Award Program		
	General Fund	101,425,081	101,425,081
15156-719	STEM Teacher Recruitment Fund		
	General Fund	5,000,000	5,000,000
15163-719	Institute for Workforce Excellence		
	General Fund	400,000	400,000
16750-719	Minority Teacher Scholarship Fund		
	General Fund	400,000	400,000
16760-719	Earn Indiana Workstudy Program		
	General Fund	2,606,099	2,606,099
17029-719	High Value Workforce Ready Grant		

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	6,036,567	6,036,567
17180-719	Adult Student Grant Appropriation		
	General Fund	7,579,858	7,579,858
30435-719	Primary Care Scholarship		
	Dedicated Funds	2,000,000	2,000,000
33910-719	Freedom of Choice Grants		
	TFI-1000-14000-PRIVATE SCH SCHOLARSHIP MATCH	66,225,902	66,225,902
34010-719	Higher Education Award Program		
	TFI-1000-14010-EDUCATIONAL GRANTS	101,425,081	101,425,081
35810-719	21st Century Administration		
	TFI-1000-14470-21ST CENTURY-ADMINISTRATION	1,828,638	1,828,638
35820-719	21st Century Scholar Awards		
	TFI-1000-10670-21ST CENTURY - AWARDS	166,270,623	166,270,623
43931-719	Tuition and Fee Exemption Reimbursement Fund		
	TFI-1000-11380-STATUTORY FEE REMISSIONS	31,773,696	31,773,696
43941-719	High Value Workforce Ready Grant		
	TFI-1000-17029-High Value Workforce Ready Grant	6,036,567	6,036,567
44077-719	CHE Grants		
	Dedicated Funds	400,000	400,000
44078-719	STEM Teacher Recruitment Fund		
	TFI-1000-15156-STEM Teacher Recruitment Fund	5,000,000	5,000,000
44365-719	SSACI Donations		
	Dedicated Funds	12,679	12,679
45630-719	Learn More Indiana		
	Dedicated Funds	38,250	38,250
47940-719	National Guard Scholarship		
	TFI-1000-11620-National Guard Tuition Scholarship	3,676,240	3,676,240
48692-719	Mitch Daniels Early Graduation		
	TFI-1000-14930-Tuition Support	1,220,000	1,220,000
49610-719	Minority Teacher Scholarships		
	TFI-1000-16750-MIN/SPE ED TEACH SCHOLARSHIPS	400,000	400,000
49830-719	Earn Indiana Work Study Program		
	TFI-1000-16760-COLLEGE WORKSTUDY PROGRAM	2,606,099	2,606,099
51410-719	Adult Student Grant Distribution		

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	TFI-1000-17180-Adult Student Grant Distribution	7,579,858	7,579,858
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Acc		
	Dedicated Funds	161,103	161,103
57500-719	Next Generation Hoosier Educators		
	TFI-1000-10091-Next Generation Hoosier Educators	12,000,000	12,000,000
63000-719	CHE DOEd Fund		
	Federal Funds	950,000	950,000
63012-719	CHE CNCS FUND		
	Federal Funds	440,000	440,000
<hr/>			
Commission for Higher Education Totals			
	General Fund	413,417,959	413,417,959
	Dedicated Funds	2,612,032	2,612,032
	Federal Funds	1,390,000	1,390,000
	Total	417,419,991	417,419,991
<hr/>			
Medical Education Board			
30437-755	Family Practice Residency Fund		
	Dedicated Funds	2,382,197	2,382,197
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Graduate Medical Education Board			
30441-756	Medical Residency Education Grants		
	Dedicated Funds	7,000,000	7,000,000
<hr/>			
Commission for Higher Education Totals			
	General Fund	413,417,959	413,417,959
	Dedicated Funds	11,994,229	11,994,229
	Federal Funds	1,390,000	1,390,000
	Total	426,802,188	426,802,188
<hr/>			
Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	5,047,000	5,106,000
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HIGHER EDUCATION TOTALS			
	General Fund	2,168,872,009	2,188,956,619
	Dedicated Funds	13,324,229	13,324,229
	Federal Funds	1,390,000	1,390,000

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Total	2,183,586,238	2,203,670,848

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
ELEMENTARY AND SECONDARY EDUCATION			
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	538,239	541,752
43911-704	Charter School Board		
	Dedicated Funds	251,201	252,357
<hr/>			
Indiana Charter School Board Totals			
	General Fund	538,239	541,752
	Dedicated Funds	251,201	252,357
<hr/>			
	Total	789,440	794,109
Department of Education			
State School Funding			
Department of Education Administration			
11090-700	State Board of Education		
	General Fund	1,853,810	1,853,810
12341-700	Office of Kindergarten Readiness		
	General Fund	522,851	522,851
15460-700	Department of Education		
	General Fund	19,856,457	19,856,457
	Ded-6470-51710-Professional Standards Fund	1,237,940	1,237,940
<hr/>			
	Total	21,094,397	21,094,397
<hr/>			
Department of Education Administration Totals			
	General Fund	22,233,118	22,233,118
	Dedicated Funds	1,237,940	1,237,940
<hr/>			
	Total	23,471,058	23,471,058
Administration and Financial Management			
83984-700	DOE DOEd COVID-19		
	Federal Funds	846,380,439	554,808,041
87984-700	DOE DOEd ARP		
	Federal Funds	19,632,171	19,632,171
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	109,688	109,688
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Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
School Assessment Totals			
	Dedicated Funds	109,688	109,688
Grant Administration			
12381-700	Auditory-Verbal Accelerated Education Program		
	General Fund	2,000,000	2,000,000
12385-700	VR-Futures Project State Match		
	General Fund	1,500,000	0
12386-700	Academic Improvement Initiatives		
	General Fund	50,000,000	50,000,000
12387-700	Career Advising Grant Program		
	General Fund	10,000,000	15,000,000
13355-700	Next Level Computer Science Program		
	General Fund	3,000,000	3,000,000
72020-700	Teacher Higher Education and Industry Collaboration		
	Dedicated Funds	1,000,000	1,000,000
Grant Administration Totals			
	General Fund	66,500,000	70,000,000
	Dedicated Funds	1,000,000	1,000,000
	Total	67,500,000	71,000,000
State Programs			
12369-700	School Superintendents Leadership Academy		
	General Fund	150,000	150,000
13124-700	School Traffic Safety		
	General Fund	227,143	227,143
13940-700	School Safety Specialist Training and Certification Program		
	General Fund	1,000,000	1,000,000
15153-700	School Business Officials Leadership Academy		
	General Fund	150,000	150,000
15166-700	Dual Immersion Pilot Program		
	General Fund	425,000	425,000
15590-700	Riley Hospital		
	General Fund	250,000	250,000
16650-700	Public Television Distribution		
	General Fund	3,675,000	3,675,000
17042-700	STEM Program Alignment		

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	General Fund	8,550,000	8,550,000
47625-700	IHSAA Review Panel		
	Dedicated Funds	1,000	1,000
62630-700	US Health and Human Services Fund		
	Federal Funds	2,447,085	2,447,085
	TFI-8093-62130-Department of Health and Human Services	13,237,650	11,438,762
	Total	15,684,735	13,885,847
State Programs Totals			
	General Fund	14,427,143	14,427,143
	Dedicated Funds	1,000	1,000
	Federal Funds	2,447,085	2,447,085
	Total	16,875,228	16,875,228
State School Funding Totals			
	General Fund	103,160,261	106,660,261
	Dedicated Funds	2,348,628	2,348,628
	Federal Funds	868,459,695	576,887,297
	Total	973,968,584	685,896,186
Local School Funding			
General School Programs			
13093-700	Distribution for Adult Learners		
	General Fund	44,512,500	52,512,500
14930-700	Distribution for Tuition Support		
	General Fund	8,840,000,000	9,030,000,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,157,521	2,157,521
11100-700	Non-English Speaking Program		
	General Fund	200,000	200,000
13092-700	Teacher Appreciation Grants		
	General Fund	37,500,000	37,500,000
13157-700	Charter and Innovation Network School Grant Program		
	General Fund	52,600,000	52,600,000
13341-700	School Internet Connection		
	General Fund	3,415,000	3,415,000
13846-700	Senator David C. Ford Educational Technology Program		

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	General Fund	5,000,000	5,000,000
13980-700	Gifted and Talented Education Program		
	General Fund	15,000,000	15,000,000
15040-700	Distribution for Summer School		
	General Fund	18,360,000	18,360,000
15120-700	National School Lunch Program		
	General Fund	5,108,582	5,108,582
15570-700	Curricular Material Reimbursement		
	General Fund	160,000,000	160,000,000
30311-700	Senator David C. Ford Educational Technology Program		
	TFI-1000-13846-David C Ford Ed Technology	5,000,000	5,000,000
47361-700	Dual Immersion Pilot Program		
	TFI-1000-15166-Dual Immersion Pilot Program	425,000	425,000
52910-700	Education License Plate Fees		
	Dedicated Funds	50,000	50,000
62610-718	Nutrition Support Networks		
	Federal Funds	662,591,489	662,591,489
	TFI-1000-15120-National School Lunch MOE	7,642,152	7,642,152
	Total	670,233,641	670,233,641
General School Programs Totals			
	General Fund	9,183,853,603	9,381,853,603
	Dedicated Funds	50,000	50,000
	Federal Funds	662,591,489	662,591,489
	Total	9,846,495,092	10,044,495,092
Special Education			
14100-700	Best Buddies		
	General Fund	206,125	206,125
14130-700	Special Education (S-5)		
	General Fund	29,070,000	29,070,000
62620-700	US Department of Education Funds		
	Federal Funds	697,347,434	697,347,434
Special Education Totals			
	General Fund	29,276,125	29,276,125
	Federal Funds	697,347,434	697,347,434
	Total	726,623,559	726,623,559

Assessment and Remediation

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
13950-700	Testing		
	General Fund	22,355,000	22,355,000
14140-700	PSAT Program		
	General Fund	2,710,000	2,710,000
15165-700	Remediation Testing		
	General Fund	14,126,474	14,126,474
17890-700	Graduation Pathways Post-Secondary Competencies		
	General Fund	5,600,000	5,600,000
<hr/>			
Assessment and Remediation Totals			
	General Fund	44,791,474	44,791,474
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Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	5,306,394	5,306,394
<hr/>			
Local School Funding Totals			
	General Fund	9,263,227,596	9,461,227,596
	Dedicated Funds	50,000	50,000
	Federal Funds	1,359,938,923	1,359,938,923
	Total	10,623,216,519	10,821,216,519
<hr/>			
Department of Education Totals			
	General Fund	9,366,387,857	9,567,887,857
	Dedicated Funds	2,398,628	2,398,628
	Federal Funds	2,228,398,618	1,936,826,220
	Total	11,597,185,103	11,507,112,705
<hr/>			
Teacher Pensions			
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	1,035,200,000	1,066,300,000
	Dedicated Funds	30,000,000	30,000,000
	Total	1,065,200,000	1,096,300,000
<hr/>			
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	1,249,452	1,291,810
<hr/>			
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	10,403,375,548	10,636,021,419
	Dedicated Funds	32,649,829	32,650,985

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Federal Funds	2,228,398,618	1,936,826,220
	Total	12,664,423,995	12,605,498,624

OTHER EDUCATION

Indiana State Library

13351-730	Local Library Connectivity Grant		
	General Fund	1,382,250	1,382,250
14080-730	Academy of Science		
	General Fund	4,357	4,357
14120-730	State Library - Operating		
	General Fund	3,745,494	3,749,310
14150-730	Statewide Library Services		
	General Fund	1,508,166	1,508,535
12352-730	Imagination Library Program		
	General Fund	2,000,000	4,000,000
15154-730	INSPIRE		
	General Fund	1,382,250	1,382,250
17110-730	Library Services for the Blind - Electronic Newslines		
	General Fund	180,000	180,000
18208-730	Historical Marker Program		
	General Fund	8,649	8,649
31610-730	Statewide Library Card Program		
	Dedicated Funds	147,036	147,036
39410-730	Library Certification Board		
	Dedicated Funds	21,743	21,743
43937-730	Historical Marker		
	Dedicated Funds	414,750	414,750
43938-730	Hist Bur Publications & Educat		
	Dedicated Funds	3,003	3,003
47540-730	Publications Fund		
	Dedicated Funds	636,589	636,589
62020-730	Library Services and Construction Act Extension Services		
	Federal Funds	3,169,439	3,169,439
<hr/>			
Indiana State Library Totals			
	General Fund	10,211,166	12,215,351
	Dedicated Funds	1,223,121	1,223,121
	Federal Funds	3,169,439	3,169,439

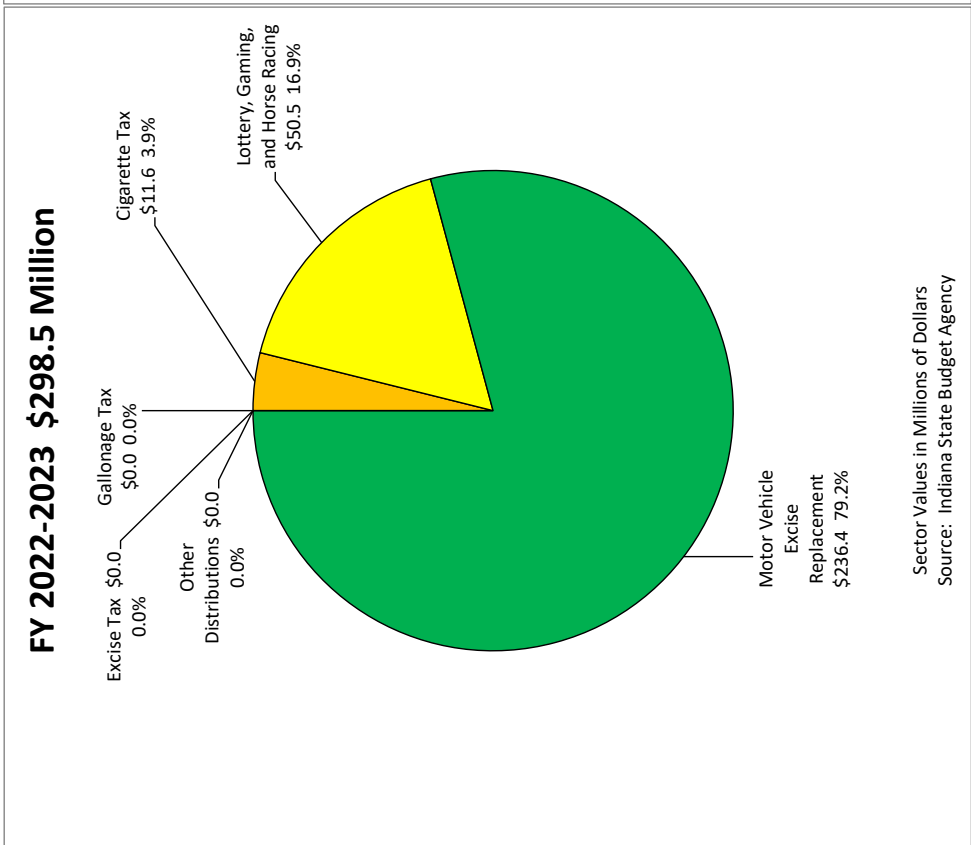
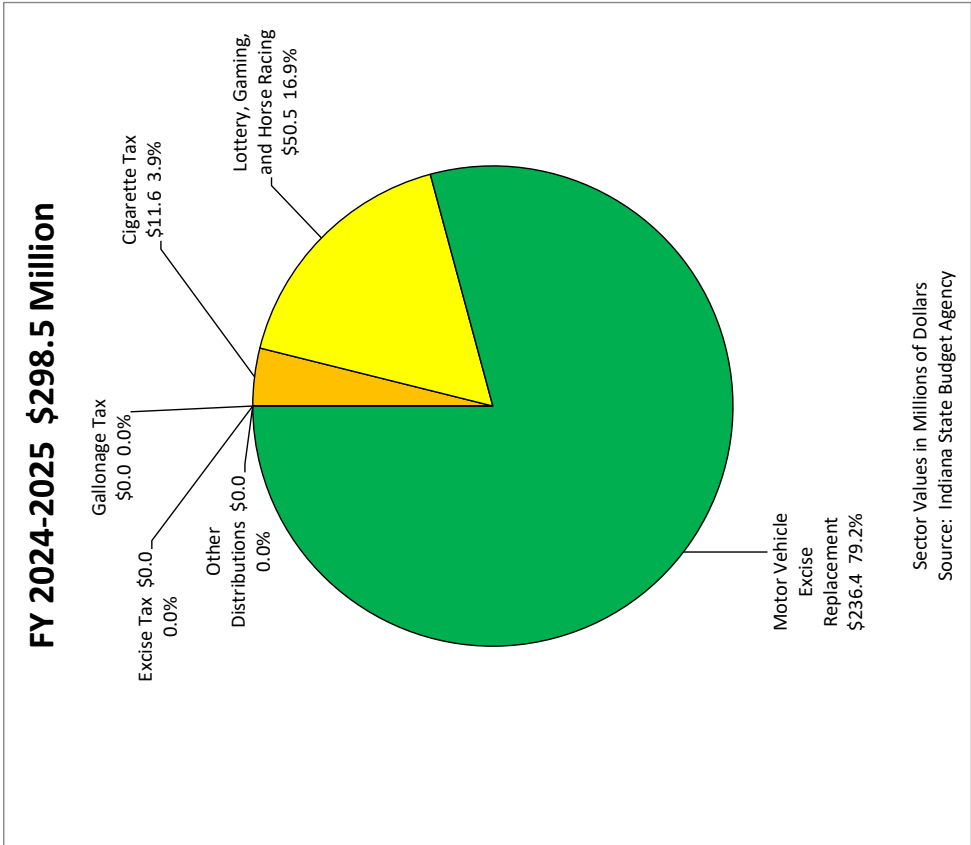
Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Total	14,603,726	16,607,911
Indiana Arts Commission			
13910-705	Arts Commission Administration		
	General Fund	5,197,761	5,198,192
Indiana Arts Commission Totals			
	General Fund	5,197,761	5,198,192
OTHER EDUCATION TOTALS			
	General Fund	15,408,927	17,413,543
	Dedicated Funds	1,223,121	1,223,121
	Federal Funds	3,169,439	3,169,439
	Total	19,801,487	21,806,103
EDUCATION TOTALS			
	General Fund	12,587,656,484	12,842,391,581
	Dedicated Funds	47,197,179	47,198,335
	Federal Funds	2,232,958,057	1,941,385,659
	Total	14,867,811,720	14,830,975,575

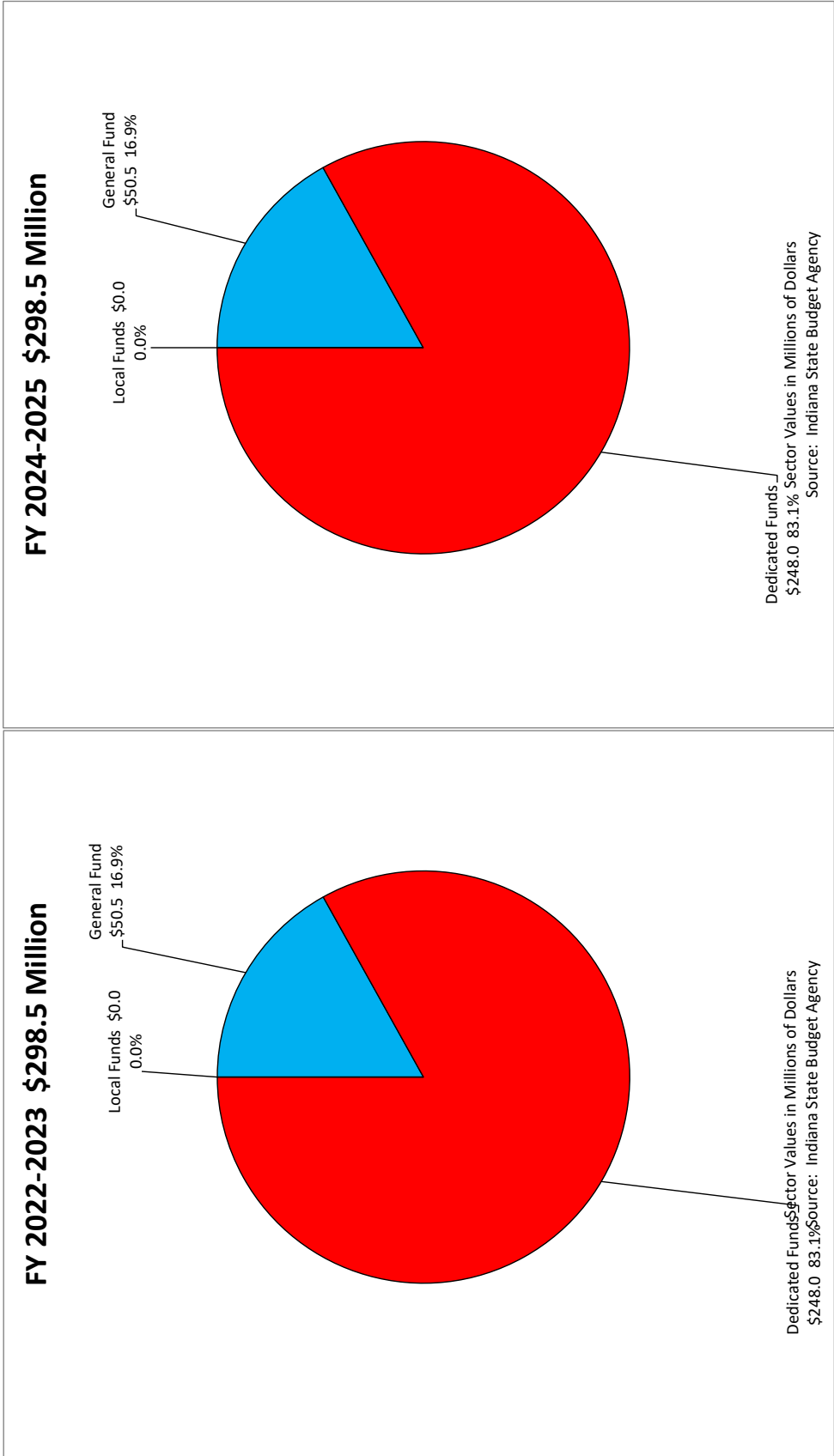
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VIII — DISTRIBUTIONS

DISTRIBUTIONS
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$597.0 Million



DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$597.0 Million



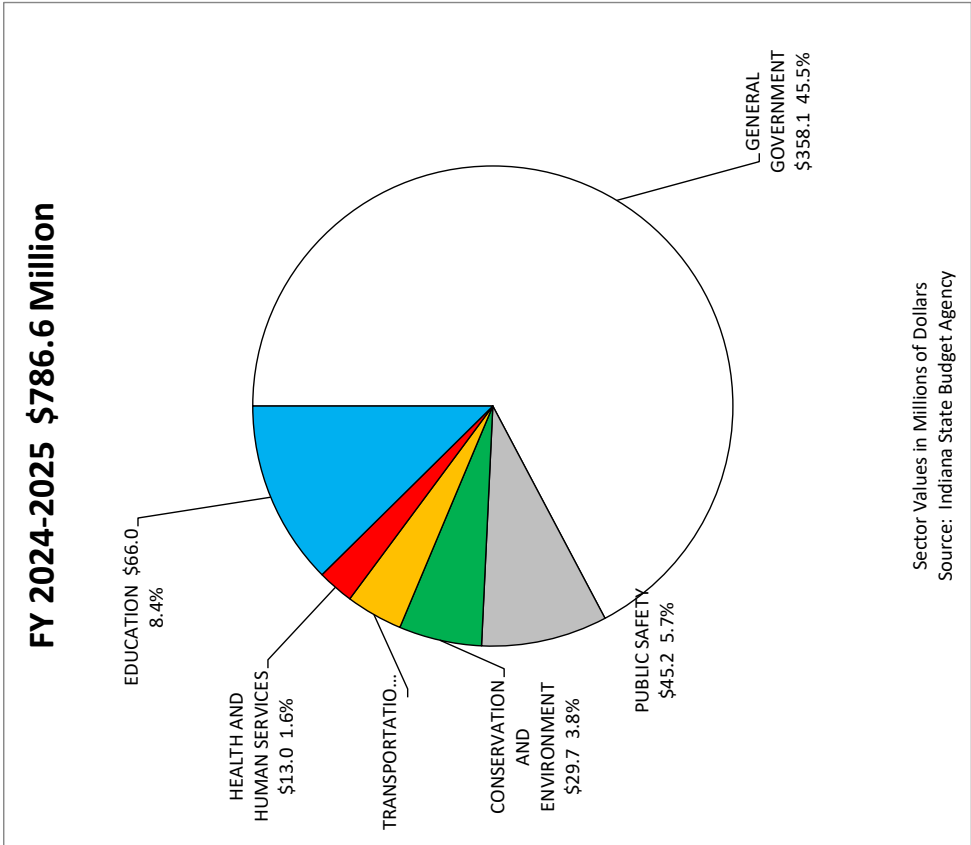
Distributions

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
DISTRIBUTIONS			
38330-050	Cigarette Tax Distribution - Local General Funds		
	Dedicated Funds	2,500,000	2,500,000
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,100,000	9,100,000
17036-050	Gaming Tax		
	General Fund	50,500,000	50,500,000
17250-050	Motor Vehicle Excise Tax Replacement		
	Ded-7640-76410-Lottery Surplus Fund	236,416,128	236,416,128
DISTRIBUTIONS TOTALS			
	General Fund	50,500,000	50,500,000
	Dedicated Funds	248,016,128	248,016,128
	Total	298,516,128	298,516,128

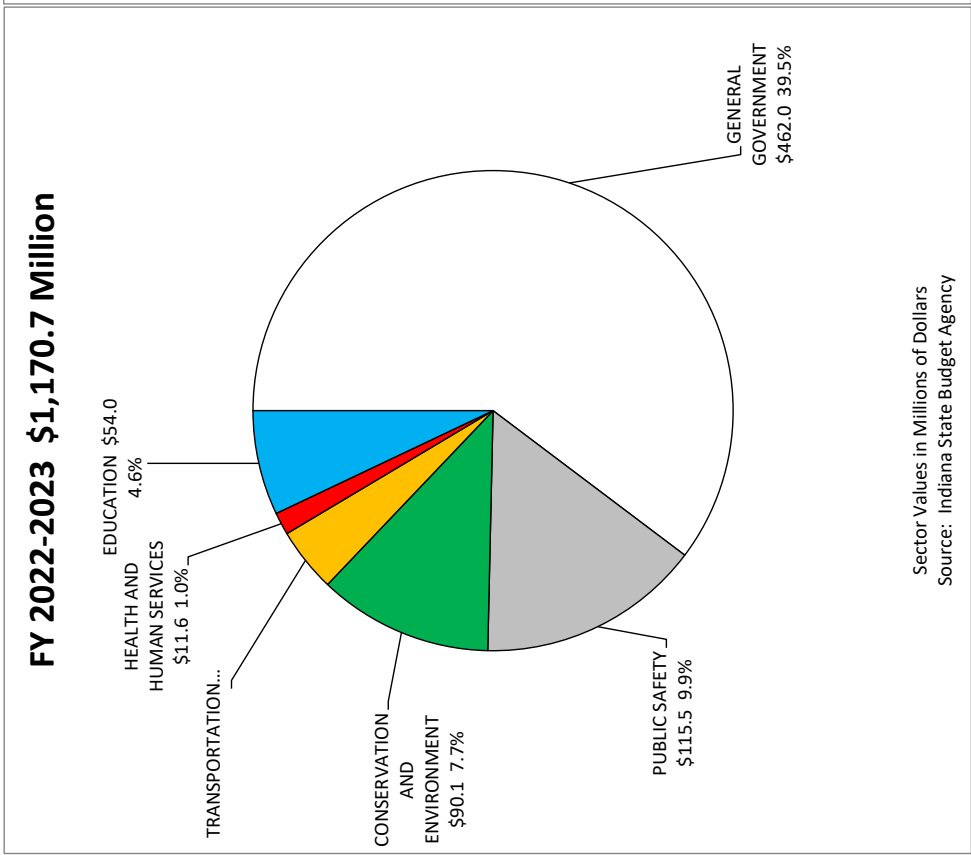
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D — CONSTRUCTION

**CONSTRUCTION
APPROPRIATIONS BY SUB-DIVISION SHARE
2024-2025 BIENNIUM
\$1,957.3 Million**



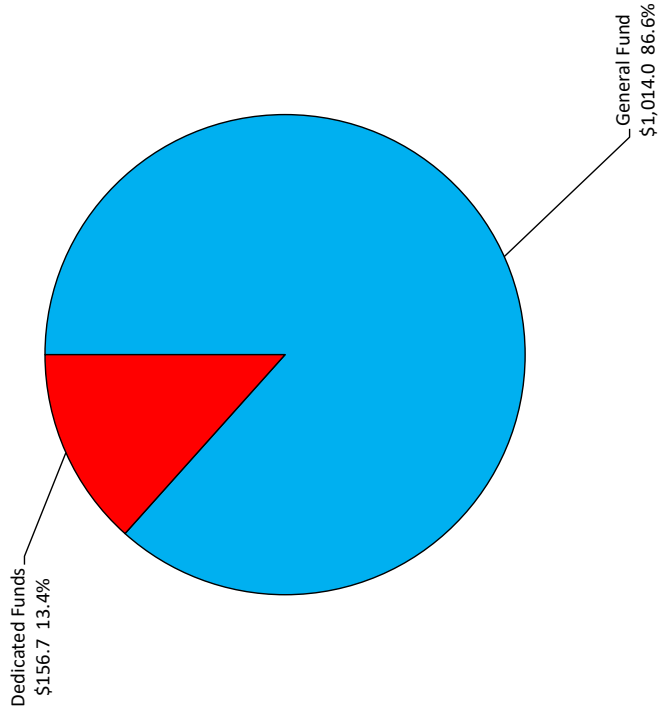
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

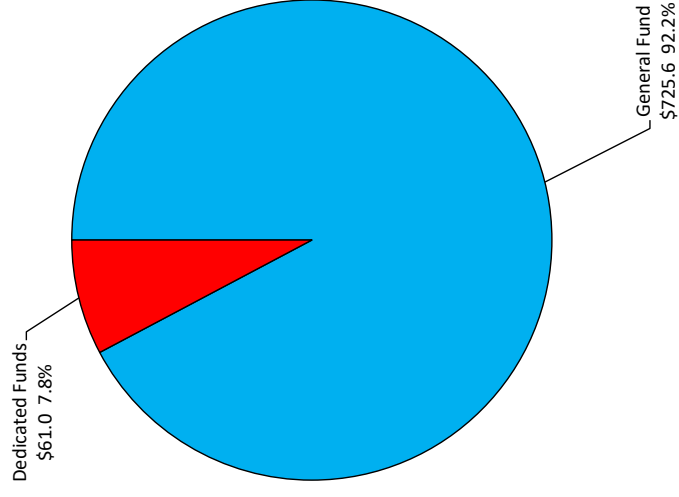
**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2024-2025 BIENNIUM
\$1,957.3 Million**

FY 2022-2023 \$1,170.7 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2024-2025 \$786.6 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
CONSTRUCTION			
GENERAL GOVERNMENT			
Department of Local Government Finance			
C2150-215	Department of Local Government Finance		
	Gen-1000-19757-2023 GF - Gen Gov Line Items	1,463,000	378,000
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19757-2023 GF - Gen Gov Line Items	289,600,000	246,200,000
	Ded-6330-30483-2023 Tobacco Settlement Constr	3,000,000	0
	Ded-7200-72021-2023 Pakagon Band Tribal-State	3,000,000	0
	Total	295,600,000	246,200,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19756-2023 GF - Leases Construct	60,031,225	60,479,225
State Budget Agency Totals			
	General Fund	349,631,225	306,679,225
	Dedicated Funds	6,000,000	0
	Total	355,631,225	306,679,225
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19756-2023 GF - Leases Construct	12,385,420	12,385,541
	Gen-1000-19758-2023 GF - Gen Gov R&R	38,984,801	26,956,996
	Gen-1000-19759-2023 GF - Gen Gov PM	6,471,634	7,026,466
	Ded-5990-59972-2023 SCF - Gen Gov Line	9,500,000	0
	Total	67,341,855	46,369,003
Department of Administration Totals			
	General Fund	57,841,855	46,369,003
	Dedicated Funds	9,500,000	0
	Total	67,341,855	46,369,003
Office of Administrative Law Proceedings			
C0770-077	Office of Administrative Law Proceedings		
	Gen-1000-19757-2023 GF - Gen Gov Line Items	190,000	0
Indiana State Fair			
C8780-878	Indiana State Fair		
	Gen-1000-19771-2023 GF - Economic & Work PM	1,201,750	1,201,750

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Gen-1000-19772-2023 GF - Economic & Work RR	6,421,800	3,458,636
	Ded-5990-59977-2023 SCF - Econ & Work Line	29,797,627	0
	Total	37,421,177	4,660,386
GENERAL GOVERNMENT TOTALS			
	General Fund	416,749,630	358,086,614
	Dedicated Funds	45,297,627	0
	Total	462,047,257	358,086,614
PUBLIC SAFETY			
Adjutant General			
C1100-110	Adjutant General		
	Gen-1000-19761-2023 GF - Public Safety PM	1,941,079	1,941,079
	Ded-5990-59973-2023 SCF - Public Safety RR	4,801,544	4,629,053
	Ded-5990-59974-2023 SCF - Public Safety Line	33,236,446	4,976,500
	Total	39,979,069	11,546,632
Criminal Justice Institute			
C3200-032	Criminal Justice Institute		
	Gen-1000-19760-2023 GF - Public Safety Line	800,000	0
State Police			
C1000-100	Indiana State Police		
	Gen-1000-19760-2023 GF - Public Safety Line	23,250,000	0
	Gen-1000-19761-2023 GF - Public Safety PM	1,588,022	2,205,674
	Ded-5990-59973-2023 SCF - Public Safety RR	3,105,000	4,110,000
	Total	27,943,022	6,315,674
State Police Totals			
	General Fund	24,838,022	2,205,674
	Dedicated Funds	3,105,000	4,110,000
	Total	27,943,022	6,315,674
Alcohol & Tobacco Commission			
C1030-103	Law Enforcement Training Board		
	Gen-1000-19760-2023 GF - Public Safety Line	0	5,000,000
	Gen-1000-19761-2023 GF - Public Safety PM	230,000	230,000
	Ded-5990-59973-2023 SCF - Public Safety RR	172,700	310,000
	Total	402,700	5,540,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
C2300-230	Alcohol & Tobacco Commission		
	Ded-6330-30483-2023 Tobacco Settlement Constr	850,000	0
Department of Correction			
C6150-615	Department of Correction		
	Gen-1000-19765-2023 GF - DOC Line Items	5,196,103	5,196,103
C6200-620	State Prison		
	Gen-1000-19763-2023 GF - DOC PM	537,625	537,625
	Gen-1000-19764-2023 GF - DOC RR	0	1,200,000
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	635,375	635,375
	Gen-1000-19764-2023 GF - DOC RR	4,220,000	0
C6350-635	Correctional Industrial Facility		
	Gen-1000-19763-2023 GF - DOC PM	293,250	293,250
	Gen-1000-19764-2023 GF - DOC RR	0	477,662
C6400-640	Women's Prison		
	Gen-1000-19763-2023 GF - DOC PM	175,950	175,950
	Gen-1000-19764-2023 GF - DOC RR	1,066,356	0
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	430,100	430,100
	Gen-1000-19764-2023 GF - DOC RR	10,083,300	0
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	296,406	296,406
C6750-675	Branchville Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	193,545	193,545
	Gen-1000-19764-2023 GF - DOC RR	0	202,000
C6800-680	Westville Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	508,300	508,300
C6850-685	Rockville Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	244,375	244,375
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	305,469	305,469
	Gen-1000-19764-2023 GF - DOC RR	0	3,177,410
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19763-2023 GF - DOC PM	102,638	102,638
	Gen-1000-19764-2023 GF - DOC RR	0	231,000
C6180-618	Miami Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	439,875	439,875
C6450-645	New Castle Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	805,000	805,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Gen-1000-19764-2023 GF - DOC RR	0	300,000
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	58,650	58,650
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	39,100	39,100
C6670-667	Madison Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	542,512	542,512
	Gen-1000-19764-2023 GF - DOC RR	0	190,000
C6220-622	South Bend Work Release Center		
	Gen-1000-19763-2023 GF - DOC PM	48,875	48,875
C6230-623	Heritage Trail Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	219,938	219,938
	Gen-1000-19764-2023 GF - DOC RR	1,305,000	350,000
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	146,625	146,625
C6610-661	LaPorte Juvenile Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	39,100	39,100
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19763-2023 GF - DOC PM	58,650	58,650
	Gen-1000-19764-2023 GF - DOC RR	0	405,000
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Department of Correction Totals			
	General Fund	27,992,117	17,850,533
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Integrated Public Safety Commission			
C2860-286	Integrated Public Safety Commission		
	Gen-1000-19761-2023 GF - Public Safety PM	500,000	500,000
	Gen-1000-19762-2023 GF - Public Safety R&R	5,409,308	457,600
	Ded-2860-37141-2023 Integrated Public Safety	1,000,000	1,000,000
	Total	6,909,308	1,957,600
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	General Fund	5,909,308	957,600
	Dedicated Funds	1,000,000	1,000,000
	Total	6,909,308	1,957,600
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Motor Vehicles Commission			
C3400-340	Motor Vehicles Commission		
	Ded-3590-40961-2023 BMV Commission	2,750,000	2,000,000
	Dedicated Funds	2,750,000	2,000,000
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Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
C2500-250	Professional Licensing Agency		
	Gen-1000-19766-2023 GF - Reg Licens Line	160,000	0
	General Fund	160,000	0
Department of Homeland Security			
C3850-385	Department of Homeland Security		
	Gen-1000-19766-2023 GF - Reg Licens Line	7,700,000	0
	General Fund	7,700,000	0
PUBLIC SAFETY TOTALS			
	General Fund	69,570,526	28,184,886
	Dedicated Funds	45,915,690	17,025,553
	Total	115,486,216	45,210,439
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
C3000-300	Department of Natural Resources - General Administration		
	Gen-1000-19767-2023 GF - Cons & Envir PM	108,500	108,500
	Gen-1000-19769-2023 GF - Cons & Envir Line	31,300,000	0
	Ded-5990-59975-2023 SCF - Cons & Envir RR	4,100,917	4,100,917
	Total	35,509,417	4,209,417
C3020-300	Fish and Wildlife		
	Gen-1000-19767-2023 GF - Cons & Envir PM	1,705,000	1,705,000
C3090-300	Forestry		
	Gen-1000-19767-2023 GF - Cons & Envir PM	1,677,500	1,677,500
	Ded-5990-59975-2023 SCF - Cons & Envir RR	4,500,000	0
	Total	6,177,500	1,677,500
C3160-300	Nature Preserves		
	Gen-1000-19767-2023 GF - Cons & Envir PM	645,275	645,275
C3030-300	State Parks and Reservoir Management		
	Gen-1000-19767-2023 GF - Cons & Envir PM	4,490,000	4,490,000
	Ded-5990-59975-2023 SCF - Cons & Envir RR	2,240,000	1,000,000
	Ded-5990-59976-2023 SCF - Cons & Envir Line	4,600,000	0
	Total	11,330,000	5,490,000
C3060-300	Division of Water		
	Gen-1000-19767-2023 GF - Cons & Envir PM	30,000	30,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
	Ded-5990-59975-2023 SCF - Cons & Envir RR	0	645,000
	Total	30,000	675,000
C3050-300	Engineering Division		
	Gen-1000-19767-2023 GF - Cons & Envir PM	30,000	30,000
	Ded-5990-59975-2023 SCF - Cons & Envir RR	900,000	450,000
	Total	930,000	480,000
C3010-300	Enforcement		
	Gen-1000-19767-2023 GF - Cons & Envir PM	297,000	297,000
	Ded-5990-59975-2023 SCF - Cons & Envir RR	0	360,000
	Total	297,000	657,000
C3290-300	Entomology		
	Gen-1000-19767-2023 GF - Cons & Envir PM	151,250	151,250
Department of Natural Resources Totals			
	General Fund	40,434,525	9,134,525
	Dedicated Funds	16,340,917	6,555,917
	Total	56,775,442	15,690,442
Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19767-2023 GF - Cons & Envir PM	1,200,000	1,200,000
	Ded-5990-59975-2023 SCF - Cons & Envir RR	12,830,000	10,006,550
	Total	14,030,000	11,206,550
C3250-325	Maumee River Basin Commission		
	Gen-1000-19768-2023 GF - Cons & Envir R&R	550,000	150,000
C3100-310	White River State Park		
	Gen-1000-19767-2023 GF - Cons & Envir PM	469,250	469,250
	Gen-1000-19768-2023 GF - Cons & Envir R&R	2,500,000	0
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19767-2023 GF - Cons & Envir PM	645,029	709,532
	Gen-1000-19768-2023 GF - Cons & Envir R&R	2,584,400	1,433,000
	Gen-1000-19769-2023 GF - Cons & Envir Line	7,000,000	0
Other Natural Resources Totals			
	General Fund	14,948,679	3,961,782
	Dedicated Funds	12,830,000	10,006,550
	Total	27,778,679	13,968,332
Department of Environmental Management			
C4950-495	Department of Environmental Management		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Gen-1000-19769-2023 GF - Cons & Envir Line	5,500,000	0
	General Fund	14,948,679	3,961,782
	Dedicated Funds	12,830,000	10,006,550
	Total	27,778,679	13,968,332
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	60,883,204	13,096,307
	Dedicated Funds	29,170,917	16,562,467
	Total	90,054,121	29,658,774

ECONOMIC DEVELOPMENT

Department of Workforce Development

C5100-510	Department of Workforce Development		
	Gen-1000-19770-2023 GF - Economic & Work Line	4,000,000	4,000,000
	Ded-6750-52451-2023 Employment Security Sp	250,000	250,000
	Total	4,250,000	4,250,000
	General Fund	4,000,000	4,000,000
	Dedicated Funds	250,000	250,000
	Total	4,250,000	4,250,000

Indiana Economic Development Corporation

C2600-260	Indiana Economic Development Corporation		
	Gen-1000-19770-2023 GF - Economic & Work Line	400,000,000	250,000,000

ECONOMIC DEVELOPMENT TOTALS

	General Fund	404,000,000	254,000,000
	Dedicated Funds	250,000	250,000
	Total	404,250,000	254,250,000

TRANSPORTATION

Department of Transportation

C8000-800	Department of Transportation - Buildings and Grounds		
	Gen-1000-19773-2023 GF - Transportation Line	900,000	0
	Ded-4000-30532-2023 St Hwy Fnd PM	2,548,000	2,548,000
	Ded-4000-30533-2023 St Hwy Fnd R&R	16,130,000	5,000,000
	Ded-4000-30534-2023 St Hwy Fnd Line Items	13,630,000	12,860,000
	Total	33,208,000	20,408,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
TRANSPORTATION TOTALS			
	General Fund	900,000	0
	Dedicated Funds	32,308,000	20,408,000
	Total	33,208,000	20,408,000
 HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19774-2023 GF - FSSA PM	36,500	36,500
C4250-425	Evansville State Hospital		
	Gen-1000-19774-2023 GF - FSSA PM	391,162	391,162
	Gen-1000-19775-2023 GF- FSSA R&R	454,780	261,200
C4300-430	Madison State Hospital		
	Gen-1000-19774-2023 GF - FSSA PM	464,104	464,104
	Gen-1000-19775-2023 GF- FSSA R&R	0	249,900
C4350-435	Logansport State Hospital		
	Gen-1000-19774-2023 GF - FSSA PM	491,572	491,572
	Gen-1000-19775-2023 GF- FSSA R&R	908,993	1,097,214
	Ded-5990-59978-2023 SCF - FSSA Line	0	5,868,940
	Total	1,400,565	7,457,726
C4400-440	Richmond State Hospital		
	Gen-1000-19774-2023 GF - FSSA PM	550,000	550,000
	Gen-1000-19775-2023 GF- FSSA R&R	1,535,000	610,000
C4510-451	Neuro Diagnostic Institute		
	Gen-1000-19774-2023 GF - FSSA PM	475,810	475,810
C4100-410	FSSA - Division of Mental Health		
	Gen-1000-19775-2023 GF- FSSA R&R	3,018,010	0
Family and Social Services Administration Totals			
	General Fund	8,325,931	4,627,462
	Dedicated Funds	0	5,868,940
	Total	8,325,931	10,496,402
 Public Health			
Department of Health			
C4000-400	Department of Health		
	Ded-6330-30483-2023 Tobacco Settlement Constr	475,000	0

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2023-2024	FY 2024-2025
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19776-2023 GF - Deaf & Blind PM	750,000	750,000
C5600-560	School for the Deaf		
	Gen-1000-19776-2023 GF - Deaf & Blind PM	750,000	750,000
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Public Health Totals			
	General Fund	1,500,000	1,500,000
	Dedicated Funds	475,000	0
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	Total	1,975,000	1,500,000
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Veterans' Affairs			
C1600-160	Department of Veterans' Affairs		
	Gen-1000-19777-2023 GF - Vets Affairs PM	69,700	69,700
C5700-570	Indiana Veterans' Home		
	Ded-3950-70727-Vets Home Construct	1,237,500	887,500
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Veterans' Affairs Totals			
	General Fund	69,700	69,700
	Dedicated Funds	1,237,500	887,500
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	Total	1,307,200	957,200
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HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	9,895,631	6,197,162
	Dedicated Funds	1,712,500	6,756,440
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	Total	11,608,131	12,953,602
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EDUCATION			
Higher Education			
C7190-719	Commission for Higher Education		
	Gen-1000-19779-2023 GF - Education Line Items	5,000,000	5,000,000
	Ded-7200-72021-2023 Pakagon Band Tribal-State	2,000,000	0
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	Total	7,000,000	5,000,000
C7500-750	Indiana University - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	18,886,280	28,662,142
C7600-760	Purdue University - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	15,101,111	19,325,249
C7700-770	Indiana State University - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	1,932,790	1,932,790
C7750-775	University of Southern Indiana - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	1,483,291	1,483,291
C7800-780	Ball State University - Repair and Rehabilitation		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2023-2024	FY 2024-2025
	Gen-1000-19778-2023 GF - Education R&R	3,921,090	3,921,090
C7900-790	Vincennes University - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	1,227,440	1,227,440
C7100-710	Ivy Tech Community College - Repair and Rehabilitation		
	Gen-1000-19778-2023 GF - Education R&R	4,468,850	4,468,850
Higher Education Totals			
	General Fund	52,020,852	66,020,852
	Dedicated Funds	2,000,000	0
	Total	54,020,852	66,020,852
EDUCATION TOTALS			
	General Fund	52,020,852	66,020,852
	Dedicated Funds	2,000,000	0
	Total	54,020,852	66,020,852
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	1,014,019,843	725,585,821
	Dedicated Funds	156,654,734	61,002,460
	Total	1,170,674,577	786,588,281

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2024-2025 Construction Budget Totals

Fund		FY 2023-2024	FY 2024-2025	Biennial Appropriation
2023 GF - Leases Construct	GF	72,416,645	72,864,766	145,281,411
2023 GF - Gen Gov Line Items	GF	291,253,000	246,578,000	537,831,000
2023 GF - Gen Gov R&R	GF	38,984,801	26,956,996	65,941,797
2023 GF - Gen Gov PM	GF	6,471,634	7,026,466	13,498,100
2023 GF - Public Safety Line	GF	24,050,000	5,000,000	29,050,000
2023 GF - Public Safety PM	GF	4,259,101	4,876,753	9,135,854
2023 GF - Public Safety R&R	GF	5,409,308	457,600	5,866,908
2023 GF - DOC PM	GF	6,121,358	6,121,358	12,242,716
2023 GF - DOC RR	GF	16,674,656	6,533,072	23,207,728
2023 GF - DOC Line Items	GF	5,196,103	5,196,103	10,392,206
2023 GF - Reg Licens Line	GF	7,860,000	-	7,860,000
2023 GF - Cons & Envir PM	GF	11,448,804	11,513,307	22,962,111
2023 GF - Cons & Envir R&R	GF	5,634,400	1,583,000	7,217,400
2023 GF - Cons & Envir Line	GF	43,800,000	-	43,800,000
2023 GF - Economic & Work Line	GF	404,000,000	254,000,000	658,000,000
2023 GF - Economic & Work PM	GF	1,201,750	1,201,750	2,403,500
2023 GF - Economic & Work RR	GF	6,421,800	3,458,636	9,880,436
2023 GF - Transportation Line	GF	900,000	-	900,000
2023 GF - FSSA PM	GF	2,409,148	2,409,148	4,818,296
2023 GF - FSSA R&R	GF	5,916,783	2,218,314	8,135,097
2023 GF - Deaf & Blind PM	GF	1,500,000	1,500,000	3,000,000
2023 GF - Vets Affairs PM	GF	69,700	69,700	139,400
2023 GF - Education R&R	GF	47,020,852	61,020,852	108,041,704
2023 GF - Education Line Items	GF	5,000,000	5,000,000	10,000,000
Total General Funds		1,014,019,843	725,585,821	1,739,605,664
2023 Tobacco Settlement Constr	TMSF	4,325,000	-	4,325,000
2023 St Hwy Fnd PM	SHF	2,548,000	2,548,000	5,096,000
2023 St Hwy Fnd R&R	SHF	16,130,000	5,000,000	21,130,000
2023 St Hwy Fnd Line Items	SHF	13,630,000	12,860,000	26,490,000
2023 Integrated Public Safety	IPSC	1,000,000	1,000,000	2,000,000
2023 BMV Commission	MVC	2,750,000	2,000,000	4,750,000
2023 Employment Security Sp	ESS	250,000	250,000	500,000
2023 SCF - Gen Gov Line	SCF	9,500,000	-	9,500,000
2023 SCF - Public Safety RR	SCF	8,079,244	9,049,053	17,128,297
2023 SCF - Public Safety Line	SCF	33,236,446	4,976,500	38,212,946
2023 SCF - Cons & Envir RR	SCF	24,570,917	16,562,467	41,133,384
2023 SCF - Cons & Envir Line	SCF	4,600,000	-	4,600,000
2023 SCF - Econ & Work Line	SCF	29,797,627	-	29,797,627
2023 FSSA Line Item	SCF	-	5,868,940	5,868,940
Vets Home Construct	VHG	1,237,500	887,500	2,125,000
2023 Pakagon Band Tribal-State	PBTS	5,000,000	-	5,000,000
Total Dedicated Funds		156,654,734	61,002,460	217,657,194
GRAND TOTAL		1,170,674,577	786,588,281	1,957,262,858

2024-2025 Preventive Maintenance

Agency/Facility	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Indiana State Museum and Historic Sites Corporation	GF	645,029	709,532	1,354,561
Department of Administration	GF	6,471,634	7,026,466	13,498,100
Indiana State Police	GF	1,588,022	2,205,674	3,793,696
Law Enforcement Training Academy	GF	230,000	230,000	460,000
Adjutant General	GF	1,941,079	1,941,079	3,882,158
Department of Veterans' Affairs	GF	69,700	69,700	139,400
Integrated Public Safety Commission	GF	500,000	500,000	1,000,000
Department of Natural Resources	GF	108,500	108,500	217,000
Department of Natural Resources	GF	297,000	297,000	594,000
Department of Natural Resources	GF	1,705,000	1,705,000	3,410,000
Department of Natural Resources	GF	4,490,000	4,490,000	8,980,000
Department of Natural Resources	GF	30,000	30,000	60,000
Department of Natural Resources	GF	30,000	30,000	60,000
Department of Natural Resources	GF	1,677,500	1,677,500	3,355,000
White River State Park Development Commission	GF	469,250	469,250	938,500
World War Memorial Commission	GF	1,200,000	1,200,000	2,400,000
Department of Natural Resources	GF	645,275	645,275	1,290,550
Department of Natural Resources	GF	151,250	151,250	302,500
Evansville Psychiatric Children's Center	GF	36,500	36,500	73,000
Evansville State Hospital	GF	391,162	391,162	782,324
Madison State Hospital	GF	464,104	464,104	928,208
Logansport State Hospital	GF	491,572	491,572	983,144
Richmond State Hospital	GF	550,000	550,000	1,100,000
Neuro Diagnostic Institute	GF	475,810	475,810	951,620
Department of Workforce Development	ESS	250,000	250,000	500,000
Indiana School for the Blind and Visually Impaired	GF	750,000	750,000	1,500,000
Indiana School for the Deaf	GF	750,000	750,000	1,500,000
Indiana Veterans' Home	VHG	637,500	637,500	1,275,000
Chain O' Lakes Correctional Facility	GF	58,650	58,650	117,300
North Central Juvenile Facility	GF	58,650	58,650	117,300
Miami Correctional Facility	GF	439,875	439,875	879,750
Indiana State Prison	GF	537,625	537,625	1,075,250
South Bend Work Release Center	GF	48,875	48,875	97,750
Heritage Trail Correctional Facility	GF	219,938	219,938	439,876
Pendleton Correctional Facility	GF	635,375	635,375	1,270,750
Correctional Industrial Facility	GF	293,250	293,250	586,500
Women's Prison	GF	175,950	175,950	351,900
New Castle Correctional Facility	GF	805,000	805,000	1,610,000
Putnamville Correctional Facility	GF	430,100	430,100	860,200
Pendleton Juvenile Correctional Facility	GF	146,625	146,625	293,250
LaPorte Juvenile Correctional Facility	GF	39,100	39,100	78,200
Wabash Valley Correctional Facility	GF	296,406	296,406	592,812
Madison Correctional Facility	GF	542,512	542,512	1,085,024
Branchville Correctional Facility	GF	193,545	193,545	387,090
Westville Correctional Facility	GF	508,300	508,300	1,016,600
Rockville Correctional Facility for Women	GF	244,375	244,375	488,750
Plainfield Correctional Facility	GF	305,469	305,469	610,938
Reception and Diagnostic Center	GF	102,638	102,638	205,276
Edinburgh Correctional Facility	GF	39,100	39,100	78,200
Department of Transportation	SHF	2,548,000	2,548,000	5,096,000
Indiana State Fair Board	GF	1,201,750	1,201,750	2,403,500
Total		36,916,995	38,153,982	75,070,977

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
GENERAL GOVERNMENT					
057 State Budget Agency					
Project	MAAC Firefighter Regional Training	GF	200,000	200,000	400,000
Project	Enterprise Financial System Planning	GF	1,000,000	-	1,000,000
Project	Lake Michigan Erosion Study	GF	1,000,000	-	1,000,000
Project	Busseron Creek Conservation Project	GF	1,900,000	-	1,900,000
Project	Enterprise Grant Management System	TMSF	3,000,000	-	3,000,000
Project	South Bend Sports Complex	PBTS	3,000,000	-	3,000,000
Project	NW Indiana Law Enforcement Academy	GF	5,000,000	-	5,000,000
Project	Judicial Building A&E	GF	5,000,000	-	5,000,000
Project	Indiana Motorsports Commission	GF	7,000,000	7,000,000	14,000,000
Project	Water Infrastructure Assistance	GF	20,000,000	20,000,000	40,000,000
Project	Residential Housing Infrastr. Assistance	GF	50,000,000	25,000,000	75,000,000
Project	Airport Improvement	GF	26,000,000	-	26,000,000
Project	Northern IN Regional Economic Dev	GF	30,000,000	-	30,000,000
Project	Northeast IN Regional Economic Dev.	GF	30,000,000	-	30,000,000
Project	Orthopedic Industry Retention Initiative	GF	-	30,000,000	30,000,000
Project	Origin Park	GF	37,500,000	-	37,500,000
Project	Statewide Deferred Maintenance	GF	75,000,000	75,000,000	150,000,000
Project	Amateur Sports Facility	GF	-	89,000,000	89,000,000
	Total		295,600,000	246,200,000	541,800,000
057 State Budget Agency - Leases					
Lease	Convention Center Lease Rental	GF	16,934,762	17,182,512	34,117,274
Lease	Stadium Lease Rental	GF	43,096,463	43,296,713	86,393,176
	Total		60,031,225	60,479,225	120,510,450
061 Department of Administration					
PM	Preventive Maintenance	GF	6,471,634	7,026,466	13,498,100
Project	Re-Entry Ed Facility Demolition	SCF	1,500,000	-	1,500,000
Project	IGC Campus Safety Modernization	SCF	3,000,000	-	3,000,000
Project	Demolition Fund	SCF	5,000,000	-	5,000,000
R&R	Indiana State House - Elevator Rehabilitation	GF	-	673,000	673,000
R&R	Indiana State House - HVAC Controls	GF	-	720,000	720,000
R&R	Long Term Capital General R&R - Pendleton Juvenile CF	GF	1,144,896	1,144,896	2,289,792
R&R	Long Term Capital General R&R - Rockville CF	GF	1,162,380	1,162,380	2,324,760
R&R	Long Term Capital General R&R - Logansport State Hospital	GF	1,312,380	1,312,380	2,624,760
R&R	Long Term Capital General R&R - Miami CF	GF	1,343,376	1,343,376	2,686,752
R&R	Long Term Capital General R&R - Evansville State Hospital	GF	1,402,380	1,402,380	2,804,760
R&R	Long Term Capital General R&R - Toxicology Laboratory	GF	1,582,380	1,582,380	3,164,760
R&R	Long Term Capital General R&R - Southeast Regional State Hospital	GF	1,621,380	1,621,380	3,242,760
R&R	IDOA Campus - Wide General R&R	GF	1,689,365	2,968,560	4,657,925
R&R	Long Term Capital General R&R - Parking Garages	GF	1,942,380	1,942,380	3,884,760
R&R	Long Term Capital General R&R - Indiana State Museum	GF	2,014,380	2,014,380	4,028,760
R&R	Long Term Capital General R&R - IGCS	GF	2,042,376	2,042,376	4,084,752
R&R	Long Term Capital General R&R - Wabash Valley CF	GF	2,042,376	2,042,376	4,084,752
R&R	Indiana State Library Exterior Rehabilitation - Phase III	GF	2,200,000	-	2,200,000
R&R	Long Term Capital General R&R - New Castle CF	GF	2,342,376	2,342,376	4,684,752
R&R	Long Term Capital General R&R - IGCN	GF	2,642,376	2,642,376	5,284,752
R&R	Indiana State House Roof Repair and Rehabilitation	GF	12,500,000	-	12,500,000
	Total		54,956,435	33,983,462	88,939,897
061 Department of Administration - Leases					
Lease	Neuro-Diagnostic Inst Capital Lease	GF	12,385,420	12,385,541	24,770,961
077 Office of Administrative Law Proceedings					
Project	Case Management System	GF	190,000	-	190,000
215 Department of Local Government Finance					
Project	PPOP-IN Ongoing Funding	GF	135,000	135,000	270,000
Project	State Distribution PP App	GF	175,000	-	175,000
Project	Technical Debt Resolution	GF	243,000	243,000	486,000
Project	Budget Form Application	GF	440,000	-	440,000
Project	Property Tax Billing Model	GF	470,000	-	470,000
	Total		1,463,000	378,000	1,841,000
GENERAL GOVERNMENT Totals					
		GF	409,126,080	353,426,228	762,552,308
		SCF	9,500,000	-	9,500,000
	Total		418,626,080	353,426,228	772,052,308

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
PUBLIC SAFETY					
032	Criminal Justice Institute				
Project	Victim's Compensation System Upgrade	GF	800,000	-	800,000
100	Indiana State Police				
PM	Preventive Maintenance	GF	1,588,022	2,205,674	3,793,696
Project	Law Enforcement Radios	GF	23,250,000	-	23,250,000
R&R	Bloomington Post - Boiler Replacement	SCF	130,000	-	130,000
R&R	Building Heating Rehabilitation	SCF	-	185,000	185,000
R&R	Emergency Generator Replacement	SCF	520,000	-	520,000
R&R	Fire Alarm System Replacement	SCF	-	825,000	825,000
R&R	Roof Replacement	SCF	955,000	-	955,000
R&R	HVAC Rehabilitation: D45, D16, Indianapolis MW Bldg.	SCF	1,500,000	-	1,500,000
R&R	Fuel System Rehabilitation	SCF	-	3,100,000	3,100,000
103	Law Enforcement Training Academy				
PM	Preventive Maintenance	GF	230,000	230,000	460,000
Project	FF&E for the Renovated Academy	GF	-	5,000,000	5,000,000
R&R	Elevator Modernization	SCF	172,700	-	172,700
R&R	Berm A and B Ranges Lead Removal and Rebuild	SCF	-	310,000	310,000
		Total	402,700	5,540,000	5,942,700
110	Adjutant General				
PM	Preventive Maintenance	GF	1,941,079	1,941,079	3,882,158
Project	LaPorte Readiness Center Addition and Alteration	SCF	-	2,373,500	2,373,500
Project	Vincennes Readiness Center Addition and Alteration	SCF	-	2,603,000	2,603,000
Project	Bloomington Readiness Center Addition and Alteration	SCF	3,474,500	-	3,474,500
Project	Columbus Readiness Center Addition and Alteration	SCF	5,975,000	-	5,975,000
Project	Hamilton County RC Phase II	SCF	23,786,946	-	23,786,946
R&R	Knightstown Bldg # 13 Roof Replacement	SCF	-	106,938	106,938
R&R	Kessler Armory Roof Replacement	SCF	119,042	-	119,042
R&R	Angola Armory Steam Renovation	SCF	-	144,977	144,977
R&R	Elkhart Armory HVAC	SCF	201,654	-	201,654
R&R	Tyndal Armory Roof Replacement	SCF	237,291	-	237,291
R&R	Remmington Armory MVSF Roof Replacement	SCF	245,424	-	245,424
R&R	Headquarters Building # 15 Roof Replacement	SCF	366,885	-	366,885
R&R	Warsaw Water Utility Extension	SCF	-	410,530	410,530
R&R	Muscatatuck Building # 5319 Masonry Repair	SCF	493,046	-	493,046
R&R	Headquarters Building # 1 Roof Replacement	SCF	617,530	-	617,530
R&R	HQ Building # 9 Historic Building Latrine and Shower Renovation	SCF	-	650,000	650,000
R&R	LaPorte Armory Utility Extension	SCF	-	750,000	750,000
R&R	Jasper Armory Latrine and Shower Renovation	SCF	-	800,000	800,000
R&R	Terre Haute Armory Latrine and Shower Renovation	SCF	840,224	-	840,224
R&R	Hammond Armory Latrine and Shower Renovation	SCF	-	850,000	850,000
R&R	Bedford Armory HVAC	SCF	-	916,608	916,608
R&R	38th Division Indianapolis HVAC	SCF	1,680,448	-	1,680,448
		Total	39,979,069	11,546,632	51,525,701
230	Alcohol and Tobacco Commission				
Project	Law Enforcement Radios	TMSF	850,000	-	850,000
250	Professional Licensing Agency				
Project	Call Center Build-Out	GF	160,000	-	160,000
286	Integrated Public Safety Commission				
PM	Preventive Maintenance	GF	500,000	500,000	1,000,000
Project	IPSC Radios	IPSC	1,000,000	1,000,000	2,000,000
R&R	Motorola Base Station	GF	169,544	-	169,544
R&R	Fiber Conversion	GF	247,404	-	247,404
R&R	HVAC System Upgrade	GF	416,000	457,600	873,600
R&R	Radio Tower Repair and Rehabilitation	GF	4,576,360	-	4,576,360
		Total	6,909,308	1,957,600	8,866,908
340	Bureau of Motor Vehicles Commission				
Project	BMVC System Planning	MVC	500,000	-	500,000
R&R	Renovation of BMV Central Office	MVC	2,250,000	2,000,000	4,250,000
		Total	2,750,000	2,000,000	4,750,000
385	Department of Homeland Security				
Project	Local Firefighter Training Facilities	GF	7,700,000	-	7,700,000
614	Chain O' Lakes Correctional Facility				
PM	Preventive Maintenance	GF	58,650	58,650	117,300
615	Department of Correction				
Project	Agency Wide Technology Upgrade	GF	5,196,103	5,196,103	10,392,206
616	North Central Juvenile Facility				
PM	Preventive Maintenance	GF	58,650	58,650	117,300
R&R	Logansport Juvenile Facility Roof Replacement	GF	-	405,000	405,000
		Total	58,650	463,650	522,300
618	Miami Correctional Facility				
PM	Preventive Maintenance	GF	439,875	439,875	879,750
620	Indiana State Prison				
PM	Preventive Maintenance	GF	537,625	537,625	1,075,250
R&R	Offender Food Service Roof Replacement	GF	-	1,200,000	1,200,000
		Total	537,625	1,737,625	2,275,250

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
622	South Bend Work Release Center PM Preventive Maintenance	GF	48,875	48,875	97,750
623	Heritage Trail Correctional Facility PM Preventive Maintenance	GF	219,938	219,938	439,876
	R&R Heritage Trail HVAC	GF	-	350,000	350,000
	R&R Heritage Trail CF Powerhouse Modernization	GF	1,305,000	-	1,305,000
		Total	1,524,938	569,938	2,094,876
630	Pendleton Correctional Facility PM Preventive Maintenance	GF	635,375	635,375	1,270,750
	R&R Pendleton CF Powerhouse Boiler Replacement	GF	4,220,000	-	4,220,000
		Total	4,855,375	635,375	5,490,750
635	Correctional Industrial Facility PM Preventive Maintenance	GF	293,250	293,250	586,500
	R&R CIF Entry Door Replacement	GF	-	477,662	477,662
		Total	293,250	770,912	1,064,162
640	Women's Prison PM Preventive Maintenance	GF	175,950	175,950	351,900
	R&R Fire Alarm System Replacement	GF	302,000	-	302,000
	R&R Main Power Feed Replacement	GF	764,356	-	764,356
		Total	1,242,306	175,950	1,418,256
645	New Castle Correctional Facility PM Preventive Maintenance	GF	805,000	805,000	1,610,000
	R&R Food Service Floor	GF	-	300,000	300,000
		Total	805,000	1,105,000	1,910,000
650	Putnamville Correctional Facility PM Preventive Maintenance	GF	430,100	430,100	860,200
	R&R Powerhouse Roof Replacement	GF	500,000	-	500,000
	R&R Steam Line Replacement	GF	2,083,300	-	2,083,300
	R&R Utility Tunnel Repair	GF	7,500,000	-	7,500,000
		Total	10,513,400	430,100	10,943,500
655	Pendleton Juvenile Correctional Facility PM Preventive Maintenance	GF	146,625	146,625	293,250
661	LaPorte Juvenile Correctional Facility PM Preventive Maintenance	GF	39,100	39,100	78,200
665	Wabash Valley Correctional Facility PM Preventive Maintenance	GF	296,406	296,406	592,812
667	Madison Correctional Facility PM Preventive Maintenance	GF	542,512	542,512	1,085,024
	R&R Food Elevator Refurbishment	GF	-	190,000	190,000
		Total	542,512	732,512	1,275,024
675	Branchville Correctional Facility PM Preventive Maintenance	GF	193,545	193,545	387,090
	R&R Chiller Replacement	GF	-	202,000	202,000
		Total	193,545	395,545	589,090
680	Westville Correctional Facility PM Preventive Maintenance	GF	508,300	508,300	1,016,600
685	Rockville Correctional Facility for Women PM Preventive Maintenance	GF	244,375	244,375	488,750
690	Plainfield Correctional Facility PM Preventive Maintenance	GF	305,469	305,469	610,938
	R&R Water Heater Replacement	GF	-	383,250	383,250
	R&R Roof Replacement	GF	-	1,394,160	1,394,160
	R&R IHU Lock Replacement	GF	-	1,400,000	1,400,000
		Total	305,469	3,482,879	3,788,348
695	Reception and Diagnostic Center PM Preventive Maintenance	GF	102,638	102,638	205,276
	R&R Main Door Replacement	GF	-	231,000	231,000
		Total	102,638	333,638	436,276
697	Edinburgh Correctional Facility PM Preventive Maintenance	GF	39,100	39,100	78,200
PUBLIC SAFETY Totals		GF	69,570,526	28,184,886	97,755,412
		IPSC	1,000,000	1,000,000	2,000,000
		MVC	2,750,000	2,000,000	4,750,000
		SCF	41,315,690	14,025,553	55,341,243
		TMSF	850,000	-	850,000
		Total	115,486,216	45,210,439	160,696,655

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
CONSERVATION AND ENVIRONMENT					
300	Department of Natural Resources - General Administration				
PM	Preventive Maintenance	GF	108,500	108,500	217,000
Project	Division of Water Database Upgrade	GF	1,300,000	-	1,300,000
Project	Trails	GF	30,000,000	-	30,000,000
R&R	General Rehabilitation	SCF	2,900,917	2,900,917	5,801,834
R&R	Campground Enhancements	SCF	1,200,000	1,200,000	2,400,000
		Total	35,509,417	4,209,417	39,718,834
300	Enforcement				
PM	Preventive Maintenance	GF	297,000	297,000	594,000
R&R	Atterbury District 6 Law Headquarter Replacement	SCF	-	360,000	360,000
		Total	297,000	657,000	954,000
300	Fish and Wildlife				
PM	Preventive Maintenance	GF	1,705,000	1,705,000	3,410,000
300	State Parks and Reservoir Management				
PM	Preventive Maintenance	GF	4,490,000	4,490,000	8,980,000
Project	Lincoln Amphitheater	SCF	4,600,000	-	4,600,000
R&R	Various Inn Rehabilitation and Repairs	SCF	1,240,000	-	1,240,000
R&R	Various Pool Conversions and Repairs	SCF	1,000,000	1,000,000	2,000,000
		Total	11,330,000	5,490,000	16,820,000
300	Engineering Division				
PM	Preventive Maintenance	GF	30,000	30,000	60,000
R&R	Nasby Dam Renovation Phase II	SCF	900,000	-	900,000
R&R	Versailles Dam Renovation Phase I	SCF	-	450,000	450,000
		Total	930,000	480,000	1,410,000
300	Division of Water				
PM	Preventive Maintenance	GF	30,000	30,000	60,000
R&R	Outlet Structures Rehabilitation and Repairs	SCF	-	645,000	645,000
		Total	30,000	675,000	705,000
300	Forestry				
PM	Preventive Maintenance	GF	1,677,500	1,677,500	3,355,000
R&R	Resource Management	SCF	4,500,000	-	4,500,000
		Total	6,177,500	1,677,500	7,855,000
300	Nature Preserves				
PM	Preventive Maintenance	GF	645,275	645,275	1,290,550
300	Entomology				
PM	Preventive Maintenance	GF	151,250	151,250	302,500
303	Indiana State Museum and Historic Sites Corporation				
PM	Preventive Maintenance	GF	645,029	709,532	1,354,561
Project	Whitewater Canal Rehabilitation	GF	7,000,000	-	7,000,000
R&R	Various Historic Sites - Repair and Rehabilitation	GF	397,500	433,000	830,500
R&R	Statewide HVAC Modernization	GF	532,400	-	532,400
R&R	Corydon - Repair and Rehabilitation	GF	654,500	-	654,500
R&R	Capital Fundraising Match - R & R	GF	1,000,000	1,000,000	2,000,000
		Total	10,229,429	2,142,532	12,371,961
310	White River State Park Development Commission				
PM	Preventive Maintenance	GF	469,250	469,250	938,500
R&R	Pump House Renovation	GF	2,500,000	-	2,500,000
		Total	2,969,250	469,250	3,438,500
315	World War Memorial Commission				
PM	Preventive Maintenance	GF	1,200,000	1,200,000	2,400,000
R&R	Battle Flags Conservation	SCF	100,000	100,000	200,000
R&R	Soldiers and Sailors Monument HVAC Upgrade	SCF	-	215,000	215,000
R&R	Soldiers and Sailors Monument Facade Inspection and Repair	SCF	-	531,300	531,300
R&R	Statues and Bronze Refurbishment	SCF	-	1,100,250	1,100,250
R&R	Indiana War Memorial Electrical Updates	SCF	-	1,150,000	1,150,000
R&R	General Repair and Rehabilitation	SCF	1,610,000	1,610,000	3,220,000
R&R	Various Window Replacements	SCF	-	2,400,000	2,400,000
R&R	Indiana War Memorial Life Safety Renovation III	SCF	-	2,900,000	2,900,000
R&R	Soldier and Sailor Waterproofing Phase II	SCF	3,000,000	-	3,000,000
R&R	Indiana War Memorial Plaza Waterproofing Phase II	SCF	8,120,000	-	8,120,000
		Total	14,030,000	11,206,550	25,236,550
325	Maumee River Basin Commission				
R&R	Floodplain Management	GF	150,000	150,000	300,000
R&R	Water Quality Improvements	GF	400,000	-	400,000
		Total	550,000	150,000	700,000
495	Department of Environmental Management				
Project	IDEM Technology Imp Projects	GF	5,500,000	-	5,500,000
CONSERVATION AND ENVIRONMENT Totals					
		GF	60,883,204	13,096,307	73,979,511
		SCF	29,170,917	16,562,467	45,733,384
		Total	90,054,121	29,658,774	119,712,895

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
ECONOMIC DEVELOPMENT					
260	Indiana Economic Development Corporation				
Project	Site Acquisition Strategies	GF	150,000,000	-	150,000,000
Project	READI 2.0	GF	250,000,000	250,000,000	500,000,000
		Total	400,000,000	250,000,000	650,000,000
510	Department of Workforce Development				
PM	Preventive Maintenance	ESS	250,000	250,000	500,000
Project	Applied Workforce Data Initiative	GF	4,000,000	4,000,000	8,000,000
		Total	4,250,000	4,250,000	8,500,000
878	Indiana State Fair Board				
PM	Preventive Maintenance	GF	1,201,750	1,201,750	2,403,500
Project	Pioneer Village Renovation State Match	SCF	1,000,000	-	1,000,000
Project	Perimeter Fence Line Project	SCF	9,000,000	-	9,000,000
Project	Fairgrounds Entry and Indoor Track	SCF	19,797,627	-	19,797,627
R&R	DDC Control Implementation	GF	211,200	-	211,200
R&R	Ventilation Repairs and Replacement	GF	-	300,000	300,000
R&R	Plumbing and Sewer Repair	GF	-	306,812	306,812
R&R	Campus ADA Enhancements	GF	-	368,192	368,192
R&R	Electrical Repairs to Switches and Devices	GF	-	400,000	400,000
R&R	Electrical Upgrades	GF	628,100	-	628,100
R&R	South Pavilion LED Conversion	GF	-	1,000,000	1,000,000
R&R	Building Envelope Repair and Replacement	GF	-	1,083,632	1,083,632
R&R	Blue Ribbon Pavilion Roof Replacement	GF	1,518,000	-	1,518,000
R&R	HVAC Replacements	GF	1,739,100	-	1,739,100
R&R	LED Lighting Enhancements	GF	2,325,400	-	2,325,400
		Total	37,421,177	4,660,386	42,081,563
ECONOMIC DEVELOPMENT Totals					
		GF	411,412,350	258,660,386	1,328,283,936
		ESS	250,000	250,000	500,000
		SCF	29,797,627	-	29,797,627
		Total	441,459,977	258,910,386	1,358,581,563
TRANSPORTATION					
800	Department of Transportation				
PM	Preventive Maintenance	SHF	2,548,000	2,548,000	5,096,000
Project	Capital Land Purchase	SHF	250,000	250,000	500,000
Project	A&E Fee for Jasper Unit/Salt Building	SHF	-	500,000	500,000
Project	A&E Fee Frankfort Subdistrict Renovation	SHF	-	510,000	510,000
Project	A&E Fee Gary Unit/Salt Building	SHF	580,000	-	580,000
Project	InCORS System	GF	900,000	-	900,000
Project	INDOT Radios	SHF	3,000,000	-	3,000,000
Project	Const. of the Roselawn Unit/Salt Building	SHF	9,800,000	-	9,800,000
Project	Const. of the Gary Unit/Salt Building	SHF	-	11,600,000	11,600,000
R&R	Repair and Rehabilitation	SHF	2,500,000	2,500,000	5,000,000
R&R	Indianapolis TMC MEP Renovation Phase II	SHF	-	2,500,000	2,500,000
R&R	Indianapolis TMC MEP Renovation Phase I	SHF	4,030,000	-	4,030,000
R&R	Bluffton Subdistrict Renovation	SHF	9,600,000	-	9,600,000
		Total	33,208,000	20,408,000	53,616,000
TRANSPORTATION Totals					
		GF	900,000	-	900,000
		SHF	32,308,000	20,408,000	-
		Total	33,208,000	20,408,000	900,000
HEALTH AND HUMAN SERVICES					
160	Department of Veterans' Affairs				
PM	Preventive Maintenance	GF	69,700	69,700	139,400
400	State Department of Health				
Project	Public Health Emergency Radios	TMSF	475,000	-	475,000
410	Division of Mental Health				
R&R	LSH and MSH Building Demolition	GF	3,018,010	-	3,018,010
415	Evansville Psychiatric Children's Center				
PM	Preventive Maintenance	GF	36,500	36,500	73,000
425	Evansville State Hospital				
PM	Preventive Maintenance	GF	391,162	391,162	782,324
R&R	ESH Road Lighting	GF	-	261,200	261,200
R&R	ESH Rip Rap Phase II	GF	454,780	-	454,780
		Total	845,942	652,362	1,498,304
430	Madison State Hospital				
PM	Preventive Maintenance	GF	464,104	464,104	928,208
R&R	MSH Window and Soffit Repair	GF	-	249,900	249,900
		Total	464,104	714,004	1,178,108
435	Logansport State Hospital				
PM	Preventive Maintenance	GF	491,572	491,572	983,144
Project	LSH Steam Plant Decommissioning	SCF	-	5,868,940	5,868,940
R&R	LSH Overhead Door Replacement	GF	-	97,214	97,214
R&R	LSH F Building Generator Upgrade	GF	296,393	-	296,393
R&R	LSH Laundry Roof Replacement	GF	612,600	-	612,600
R&R	LSH Security Cameras	GF	-	1,000,000	1,000,000
		Total	1,400,565	7,457,726	8,858,291

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
440	Richmond State Hospital				
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
R&R	RSH Powerhouse Secondary Fuel Line	GF	35,000	-	35,000
R&R	RSH 422B Floor Replacement	GF	-	75,000	75,000
R&R	RSH Water Line Replacement	GF	-	85,000	85,000
R&R	RSH Fuel Tank Replacement	GF	-	200,000	200,000
R&R	RSH Tunnel Repairs	GF	-	250,000	250,000
R&R	RSH Roof Repair and Replacement	GF	1,500,000	-	1,500,000
		Total	2,085,000	1,160,000	3,245,000
451	Neuro Diagnostic Institute				
PM	Preventive Maintenance	GF	475,810	475,810	951,620
550	Indiana School for the Blind and Visually Impaired				
PM	Preventive Maintenance	GF	750,000	750,000	1,500,000
560	Indiana School for the Deaf				
PM	Preventive Maintenance	GF	750,000	750,000	1,500,000
570	Indiana Veterans' Home				
PM	Preventive Maintenance	VHG	637,500	637,500	1,275,000
Project	Key Card Access System	VHG	350,000	-	350,000
R&R	General Repair and Rehabilitation	VHG	250,000	250,000	500,000
		Total	1,237,500	887,500	2,125,000
HEALTH AND HUMAN SERVICES Totals					
		GF	9,895,631	6,197,162	16,092,793
		TMSF	475,000	-	475,000
		SCF	-	5,868,940	5,868,940
		VHG	1,237,500	887,500	2,125,000
		Total	11,608,131	12,953,602	24,561,733

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial Appropriation
Type	Project Title				
EDUCATION					
710	Ivy Tech Community College				
R&R	Repair and Rehabilitation	GF	4,468,850	4,468,850	8,937,700
719	Commission for Higher Education				
Project	Heartland/Anderson Scholar House	PBTS	2,000,000	-	2,000,000
Project	College Success Program	GF	2,500,000	2,500,000	5,000,000
Project	Martin University	GF	2,500,000	2,500,000	5,000,000
		Total	7,000,000	5,000,000	12,000,000
750	Indiana University				
R&R	Regional Deferred Maintenance	GF	-	9,775,862	9,775,862
R&R	Repair and Rehabilitation	GF	18,886,280	18,886,280	37,772,560
		Total	18,886,280	28,662,142	47,548,422
760	Purdue University				
R&R	Regional Deferred Maintenance	GF	-	4,224,138	4,224,138
R&R	Repair and Rehabilitation	GF	15,101,111	15,101,111	30,202,222
		Total	15,101,111	19,325,249	34,426,360
770	Indiana State University				
R&R	Repair and Rehabilitation	GF	1,932,790	1,932,790	3,865,580
775	University of Southern Indiana				
R&R	Repair and Rehabilitation	GF	1,483,291	1,483,291	2,966,582
780	Ball State University				
R&R	Repair and Rehabilitation	GF	3,921,090	3,921,090	7,842,180
790	Vincennes University				
R&R	Repair and Rehabilitation	GF	1,227,440	1,227,440	2,454,880
EDUCATION Totals					
		GF	52,020,852	66,020,852	118,041,704
		PBTS	2,000,000	-	2,000,000
		Total	54,020,852	66,020,852	120,041,704

Agn	Appropriation Name	Fund	FY 2023-2024	FY 2024-2025	Biennial
Type	Project Title				Appropriation
GRAND TOTAL					
		GF	1,014,019,843	725,585,821	1,739,605,664
		ESS	250,000	250,000	500,000
		IPSC	1,000,000	1,000,000	2,000,000
		MVC	2,750,000	2,000,000	4,750,000
		PBTS	5,000,000	-	5,000,000
		SCF	109,784,234	36,456,960	146,241,194
		SHF	32,308,000	20,408,000	52,716,000
		TMSF	4,325,000	-	4,325,000
		VHG	1,237,500	887,500	2,125,000
		Total	1,170,674,577	786,588,281	1,957,262,858

General Fund Construction Project List

05-17-2023

		Budget	Budget	Budget	
	Project Title	FY24	FY25	Biennium	
LEASES					
C2600-057 State Budget Agency - Leases	LS 02	Stadium Lease Rental	43,096,463	43,296,713	86,393,176
	LS 03	Convention Center Lease Rental Neuro-Diagnostic Inst Capital	16,934,762	17,182,512	34,117,274
C0610-061 Department of Administration	LS 01	Lease	12,385,420	12,385,541	24,770,961
Total Leases	Total		72,416,645	72,864,766	145,281,411

PREVENTIVE MAINTENANCE

C0610-061 Department of Administration	PM 01	Preventive Maintenance	6,471,634	7,026,466	13,498,100
C8780-878 Indiana State Fair	PM 01	Preventive Maintenance	1,201,750	1,201,750	2,403,500
C1000-100 Indiana State Police	PM 01	Preventive Maintenance	1,588,022	2,205,674	3,793,696
C1030-103 Law Enforcement Training Board	PM 01	Preventive Maintenance	230,000	230,000	460,000
C1100-110 Adjutant General	PM 01	Preventive Maintenance	1,941,079	1,941,079	3,882,158
C6140-614 Chain O' Lakes Correctional Facility	PM 01	Preventive Maintenance	58,650	58,650	117,300
C6160-616 North Central Juvenile Correctional Facility	PM 01	Preventive Maintenance	58,650	58,650	117,300
C6180-618 Miami Correctional Facility	PM 01	Preventive Maintenance	439,875	439,875	879,750
C6200-620 State Prison	PM 01	Preventive Maintenance	537,625	537,625	1,075,250
C6220-622 South Bend Work Release Center	PM 01	Preventive Maintenance	48,875	48,875	97,750
C6230-623 Heritage Trail Correctional Facility	PM 01	Preventive Maintenance	219,938	219,938	439,876
C6300-630 Pendleton Correctional Facility	PM 01	Preventive Maintenance	635,375	635,375	1,270,750
C6350-635 Correctional Industrial Facility	PM 01	Preventive Maintenance	293,250	293,250	586,500
C6400-640 Women's Prison	PM 01	Preventive Maintenance	175,950	175,950	351,900
C6450-645 New Castle Correctional Facility	PM 01	Preventive Maintenance	805,000	805,000	1,610,000
C6500-650 Putnamville Correctional Facility	PM 01	Preventive Maintenance	430,100	430,100	860,200
C6550-655 Pendleton Juvenile Correctional Facility	PM 01	Preventive Maintenance	146,625	146,625	293,250
C6610-661 LaPorte Juvenile Correctional Facility	PM 01	Preventive Maintenance	39,100	39,100	78,200
C6650-665 Wabash Valley Correctional Facility	PM 01	Preventive Maintenance	296,406	296,406	592,812
C6670-667 Madison Correctional Facility	PM 01	Preventive Maintenance	542,512	542,512	1,085,024
C6750-675 Branchville Correctional Facility	PM 01	Preventive Maintenance	193,545	193,545	387,090
C6800-680 Westville Correctional Facility	PM 01	Preventive Maintenance	508,300	508,300	1,016,600
C6850-685 Rockville Correctional Facility	PM 01	Preventive Maintenance	244,375	244,375	488,750
C6900-690 Plainfield Correctional Facility	PM 01	Preventive Maintenance	305,469	305,469	610,938
C6950-695 Reception and Diagnostic Center	PM 01	Preventive Maintenance	102,638	102,638	205,276
C6970-697 Edinburgh Correctional Facility	PM 01	Preventive Maintenance	39,100	39,100	78,200

General Fund Construction Project List

Project Title	Budget	Budget	Budget	Biennium	
					FY24
C2860-286 Integrated Public Safety Commission	PM 01	Preventive Maintenance	500,000	500,000	1,000,000
C3000-300 Department of Natural Resources - General Administration	PM 01	Preventive Maintenance	108,500	108,500	217,000
C3010-300 Enforcement	PM 01	Preventive Maintenance	297,000	297,000	594,000
C3020-300 Fish and Wildlife	PM 01	Preventive Maintenance	1,705,000	1,705,000	3,410,000
C3030-300 State Parks and Reservoir Management	PM 01	Preventive Maintenance	4,490,000	4,490,000	8,980,000
C3060-300 Division of Water	PM 01	Preventive Maintenance	30,000	30,000	60,000
C3090-300 Forestry	PM 01	Preventive Maintenance	1,677,500	1,677,500	3,355,000
C3160-300 Nature Preserves	PM 01	Preventive Maintenance	645,275	645,275	1,290,550
C3290-300 Entomology	PM 01	Preventive Maintenance	151,250	151,250	302,500
C3050-300 Engineering Division	PM 01	Preventive Maintenance	30,000	30,000	60,000
C0303-303 Indiana State Museum and Historic Sites Corporation	PM 01	Preventive Maintenance	645,029	709,532	1,354,561
C3100-310 White River State Park	PM 01	Preventive Maintenance	469,250	469,250	938,500
C3150-315 War Memorials Commission	PM 01	Preventive Maintenance	1,200,000	1,200,000	2,400,000
C4150-415 Evansville Psychiatric Children's Center	PM 01	Preventive Maintenance	36,500	36,500	73,000
C4250-425 Evansville State Hospital	PM 01	Preventive Maintenance	391,162	391,162	782,324
C4300-430 Madison State Hospital	PM 01	Preventive Maintenance	464,104	464,104	928,208
C4350-435 Logansport State Hospital	PM 01	Preventive Maintenance	491,572	491,572	983,144
C4400-440 Richmond State Hospital	PM 01	Preventive Maintenance	550,000	550,000	1,100,000
C4510-451 Neuro Diagnostic Institute	PM 01	Preventive Maintenance	475,810	475,810	951,620
C5500-550 School for the Blind and Visually Impaired	PM 01	ISB PM	750,000	750,000	1,500,000
C5600-560 School for the Deaf	PM 01	Preventive Maintenance	750,000	750,000	1,500,000
C1600-160 Department of Veterans' Affairs	PM 01	Preventive Maintenance	69,700	69,700	139,400
Total Preventive Maintenance	Total		33,481,495	34,718,482	68,199,977

REPAIR AND REHABILITATION

C0610-061 Department of Administration	RR 01	Indiana State House Roof Repair and Rehabilitation	12,500,000	0	12,500,000
	RR 02	Indiana State Library Exterior Rehabilitation - Phase III	2,200,000	0	2,200,000
	RR 04	Indiana State House - HVAC Controls	0	720,000	720,000
	RR 05	Indiana State House - Elevator Rehabilitation	0	673,000	673,000
	RR 07	IDOA Campus - Wide General R&R	1,689,365	2,968,560	4,657,925
	RR 08	Long Term Capital General R&R - Parking Garages	1,942,380	1,942,380	3,884,760
	RR 09	Long Term Capital General R&R - IGCN	2,642,376	2,642,376	5,284,752

General Fund Construction Project List

05-17-2023

	Budget	Budget	Budget	
	Project Title	FY24	FY25	Biennium
	RR 10 Long Term Capital General R&R - IGCS	2,042,376	2,042,376	4,084,752
	RR 11 Long Term Capital General R&R - Toxicology Laboratory	1,582,380	1,582,380	3,164,760
	RR 12 Long Term Capital General R&R - Indiana State Museum	2,014,380	2,014,380	4,028,760
	RR 13 Long Term Capital General R&R - Pendleton Juvenile CF	1,144,896	1,144,896	2,289,792
	RR 14 Long Term Capital General R&R - Rockville CF	1,162,380	1,162,380	2,324,760
	RR 15 Long Term Capital General R&R - Wabash Valley CF	2,042,376	2,042,376	4,084,752
	RR 16 Long Term Capital General R&R - New Castle CF	2,342,376	2,342,376	4,684,752
	RR 17 Long Term Capital General R&R - Logansport State Hospital	1,312,380	1,312,380	2,624,760
	RR 18 Long Term Capital General R&R - Southeast Regional State Hospital	1,621,380	1,621,380	3,242,760
	RR 19 Long Term Capital General R&R - Evansville State Hospital	1,402,380	1,402,380	2,804,760
	RR 20 Long Term Capital General R&R - Miami CF	1,343,376	1,343,376	2,686,752
C8780-878 Indiana State Fair	RR 01 LED Lighting Enhancements	2,325,400	0	2,325,400
	RR 02 Blue Ribbon Pavilion Roof Replacement	1,518,000	0	1,518,000
	RR 03 DDC Control Implementation	211,200	0	211,200
	RR 04 Electrical Upgrades	628,100	0	628,100
	RR 05 Electrical Repairs to Switches and Devices	0	400,000	400,000
	RR 06 Ventilation Repairs and Replacement	0	300,000	300,000
	RR 07 HVAC Replacements	1,739,100	0	1,739,100
	RR 08 Campus ADA Enhancements	0	368,192	368,192
	RR 09 South Pavilion LED Conversion	0	1,000,000	1,000,000
	RR 10 Plumbing and Sewer Repair	0	306,812	306,812
	RR 11 Building Envelope Repair and Replacement	0	1,083,632	1,083,632
C6160-616 North Central Juvenile Correctional Facility	RR 01 Logansport Juvenile Facility Roof Replacement	0	405,000	405,000
C6200-620 State Prison	RR 01 Offender Food Service Roof Replacement	0	1,200,000	1,200,000
C6230-623 Heritage Trail Correctional Facility	RR 01 Heritage Trail CF Powerhouse Modernization	1,305,000	0	1,305,000
	RR 02 Heritage Trail HVAC	0	350,000	350,000

General Fund Construction Project List

		Project Title	Budget	Budget	Budget
			FY24	FY25	Biennium
C6300-630 Pendleton Correctional Facility	RR 01	Pendleton CF Powerhouse Boiler Replacement	4,220,000	0	4,220,000
C6350-635 Correctional Industrial Facility	RR 01	CIF Entry Door Replacement	0	477,662	477,662
C6400-640 Women's Prison	RR 01	Main Power Feed Replacement	764,356	0	764,356
	RR 02	Fire Alarm System Replacement	302,000	0	302,000
C6450-645 New Castle Correctional Facility	RR 01	Food Service Floor	0	300,000	300,000
C6500-650 Putnamville Correctional Facility	RR 01	Utility Tunnel Repair	7,500,000	0	7,500,000
	RR 02	Steam Line Replacement	2,083,300	0	2,083,300
	RR 03	Powerhouse Roof Replacement	500,000	0	500,000
C6670-667 Madison Correctional Facility	RR 01	Food Elevator Refurbishment	0	190,000	190,000
C6750-675 Branchville Correctional Facility	RR 01	Chiller Replacement	0	202,000	202,000
C6900-690 Plainfield Correctional Facility	RR 01	Roof Replacement	0	1,394,160	1,394,160
	RR 02	Water Heater Replacement	0	383,250	383,250
	RR 03	IHU Lock Replacement	0	1,400,000	1,400,000
C6950-695 Reception and Diagnostic Center	RR 01	Main Door Replacement	0	231,000	231,000
C2860-286 Integrated Public Safety Commission	RR 01	Radio Tower Repair and Rehabilitation	4,576,360	0	4,576,360
	RR 02	HVAC System Upgrade	416,000	457,600	873,600
	RR 03	Fiber Conversion	247,404	0	247,404
	RR 04	Motorola Base Station	169,544	0	169,544
C0303-303 Indiana State Museum and Historic Sites Corporation	RR 01	Capital Fundraising Match - R & R	1,000,000	1,000,000	2,000,000
	RR 02	Statewide HVAC Modernization	532,400	0	532,400
	RR 03	Corydon - Repair and Rehabilitation	654,500	0	654,500
	RR 04	Various Historic Sites - Repair and Rehabilitation	397,500	433,000	830,500
C3100-310 White River State Park	RR 01	Pump House Renovation	2,500,000	0	2,500,000
C3250-325 Maumee River Basin Commission	RR 01	Water Quality Improvements	400,000	0	400,000
	RR 02	Floodplain Management	150,000	150,000	300,000
C4100-410 FSSA - Division of Mental Health	RR 01	LSH and MSH Building Demolition	3,018,010	0	3,018,010
C4250-425 Evansville State Hospital	RR 01	ESH Rip Rap Phase II	454,780	0	454,780
	RR 02	ESH Road Lighting	0	261,200	261,200
C4300-430 Madison State Hospital	RR 01	MSH Window and Soffit Repair	0	249,900	249,900
C4350-435 Logansport State Hospital	RR 02	LSH Laundry Roof Replacement	612,600	0	612,600
	RR 03	LSH F Building Generator Upgrade	296,393	0	296,393
	RR 06	LSH Security Cameras	0	1,000,000	1,000,000

General Fund Construction Project List

05-17-2023

		Budget	Budget	Budget	
		Project Title	FY24	FY25	Biennium
	RR 07	LSH Overhead Door Replacement	0	97,214	97,214
C4400-440 Richmond State Hospital	RR 01	RSH Roof Repair and Replacement	1,500,000	0	1,500,000
	RR 02	RSH Powerhouse Secondary Fuel Line	35,000	0	35,000
	RR 04	RSH 422B Floor Replacement	0	75,000	75,000
	RR 06	RSH Fuel Tank Replacement	0	200,000	200,000
	RR 07	RSH Tunnel Repairs	0	250,000	250,000
	RR 09	RSH Water Line Replacement	0	85,000	85,000
C7100-710 Ivy Tech Community College - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	4,468,850	4,468,850	8,937,700
C7500-750 Indiana University - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	18,886,280	18,886,280	37,772,560
	RR 02	Regional Deferred Maintenance	0	9,775,862	9,775,862
C7600-760 Purdue University - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	15,101,111	15,101,111	30,202,222
	RR 02	Regional Deferred Maintenance	0	4,224,138	4,224,138
C7700-770 Indiana State University - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	1,932,790	1,932,790	3,865,580
C7750-775 University of Southern Indiana - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	1,483,291	1,483,291	2,966,582
C7800-780 Ball State University - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	3,921,090	3,921,090	7,842,180
C7900-790 Vincennes University - Repair and Rehabilitation	RR 01	Repair and Rehabilitation	1,227,440	1,227,440	2,454,880
Total Repair and Rehabilitation	Total		126,062,600	102,228,470	228,291,070

LINE ITEM

C2150-215 Department of Local Government Finance	LI 01	PPOP-IN Ongoing Funding	135,000	135,000	270,000
	LI 02	Budget Form Application	440,000	0	440,000
	LI 03	State Distribution PP App	175,000	0	175,000
	LI 04	Technical Debt Resolution	243,000	243,000	486,000
	LI 05	Property Tax Billing Model Enterprise Financial System	470,000	0	470,000
C0570-057 State Budget Agency	LI 02	Planning	1,000,000	0	1,000,000
	LI 03	Statewide Deferred Maintenance	75,000,000	75,000,000	150,000,000
	LI 05	Indiana Motorsports Commission	7,000,000	7,000,000	14,000,000
	LI 06	Water Infrastructure Assistance Residential Housing Infrastr.	20,000,000	20,000,000	40,000,000
	LI 07	Assistance	50,000,000	25,000,000	75,000,000
	LI 08	Lake Michigan Erosion Study	1,000,000	0	1,000,000
	LI 10	Airport Improvement	26,000,000	0	26,000,000
	LI 11	Amateur Sports Facility	0	89,000,000	89,000,000

General Fund Construction Project List

05-17-2023

		Budget	Budget	Budget	
	Project Title	FY24	FY25	Biennium	
	LI 12	NW Indiana Law Enforcement Academy	5,000,000	0	5,000,000
	LI 13	Judicial Building A&E	5,000,000	0	5,000,000
	LI 14	Origin Park	37,500,000	0	37,500,000
	LI 15	Busseron Creek Conservation Project	1,900,000	0	1,900,000
	LI 16	Northern IN Regional Economic Dev	30,000,000	0	30,000,000
	LI 17	Northeast IN Regional Economic Dev.	30,000,000	0	30,000,000
	LI 18	Orthopedic Industry Retention Initiative	0	30,000,000	30,000,000
	LI 20	MAAC Firefighter Regional Training	200,000	200,000	400,000
C0770-077	LI 01	Office of Administrative Law Proceedings	190,000	0	190,000
C1000-100	LI 02	Indiana State Police Law Enforcement Radios Victim's Compensation System Upgrade	23,250,000	0	23,250,000
C3200-032	LI 01	Criminal Justice Institute	800,000	0	800,000
C1030-103	LI 01	Law Enforcement Training Board FF&E for the Renovated Academy	0	5,000,000	5,000,000
C6150-615	LI 01	Department of Correction Agency Wide Technology Upgrade	5,196,103	5,196,103	10,392,206
C2500-250	LI 01	Professional Licensing Agency Call Center Build-Out	160,000	0	160,000
C3850-385	LI 01	Department of Homeland Security Local Firefighter Training Facilities	7,700,000	0	7,700,000
C3000-300	LI 01	Department of Natural Resources - General Administration Trails	30,000,000	0	30,000,000
	LI 05	Division of Water Database Upgrade	1,300,000	0	1,300,000
C0303-303	LI 01	Indiana State Museum and Historic Sites Corporation Whitewater Canal Rehabilitation	7,000,000	0	7,000,000
C4950-495	LI 01	Department of Environmental Management IDEM Technology Imp Projects	5,500,000	0	5,500,000
C5100-510	LI 01	Department of Workforce Development Applied Workforce Data Initiative	4,000,000	4,000,000	8,000,000
C2600-260	LI 01	Indiana Economic Development Corporation READI 2.0	250,000,000	250,000,000	500,000,000
	LI 02	Site Acquisition Strategies	150,000,000	0	150,000,000
C8000-800	LI 12	Department of Transportation - Buildings and Grounds InCORS System	900,000	0	900,000
C7190-719	LI 01	Commission for Higher Education College Success Program	2,500,000	2,500,000	5,000,000
	LI 03	Martin University	2,500,000	2,500,000	5,000,000
Total Line Item		Total	782,059,103	515,774,103	1,297,833,206
Total General Fund Construction		Total	1,014,019,843	725,585,821	1,739,605,664

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**E — ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**REVENUE AND EXPENDITURE ACTS
FROM THE 2023 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 123rd 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 2023	FY 2024	FY 2025
GENERAL FUND EXPENDITURES					
HEA	1002	Education and Workforce Development	-	-	- **
HEA	1004	Health Care Matters	-	1,913,000	-
HEA	1005	Housing	-	204,490	204,490 *
HEA	1006	Mental Health Programs	-	7,584,562	7,584,562
HEA	1091	Eligibility Under Medicaid, CHIP, and Other Benefits	-	4,358,062	7,558,062 *
HEA	1113	Dental Compliance Fund	-	66,980	66,980 *
HEA	1132	Land Use Task Force	-	13,500	- *
HEA	1160	Workforce Development Pilot Programs	-	1,498,008	2,621,016
HEA	1167	Live Streaming and Archiving Meetings	-	254,772	9,735 *
HEA	1201	Rare Disease Advisory Council	-	10,800	7,200 *
HEA	1209	Destination Development Corporation Foundation	-	20,000	20,000 *
HEA	1266	Cyber Civilian Corps Program Advisory Board	-	13,500	13,500 *
HEA	1313	Medicaid Reimbursement for Children's Hospitals	-	2,195,434	2,195,434 *
HEA	1327	Accountancy	-	48,000	14,300 *
HEA	1342	Direct Support Professionals	-	870,475	195,475
HEA	1343	Occupational Regulations	-	7,500,000	-
HEA	1422	Dementia Care	-	103,357	103,357 *
HEA	1438	Publication of Local Government Notices	-	17,000	- *
HEA	1445	Audit of Medicaid Program Prescription Drug Costs	-	651,000	- *
HEA	1454	Department of Local Government Finance	-	28,968,689	- *
HEA	1499	Various Tax Matters	-	260,000	260,000 *
HEA	1513	FSSA Matters	-	2,350,000	2,350,000 *
HEA	1568	Prescription for Hormonal Contraceptives	-	-	12,304 *
HEA	1638	Education Matters	-	250,000	-
SEA	1	Behavioral Health Matters	-	2,584	2,584 *
SEA	2	Taxation of Pass Through Entities	-	250,000	- *
SEA	3	State and Local Tax Review Task Force	-	13,500	13,500 *
SEA	11	Marriage and Family Therapists	-	46,000	15,300 *
SEA	73	Occupational Therapy Licensure Compact	-	42,200	192,300 *
SEA	136	Conviction Data	-	75,000	75,000 *
SEA	160	Professional Counselors Licensure Compact	-	42,200	202,600 *
SEA	290	BMV Disclosure of Personal Information	-	25,000	25,000 *
SEA	314	Address Confidentiality	-	13,500	- *
SEA	316	Computer Aided Emergency Dispatch Systems	-	750,000	- *
SEA	334	Simplified Application for SNAP Benefits	-	150,000	- *
SEA	400	Health Care Matters	-	519,376	419,376 *
SEA	445	Electronic Monitoring Standards	-	250,000	- *
		Gross Subtotal	-	61,330,989	24,162,075
		Minus Absorbable Acts*	-	41,714,944	13,761,022
		Net Total	-	19,616,045	10,401,053

GENERAL FUND REVENUES

HEA	1004	Health Care Matters	-	-	(10,000,000)
HEA	1015	Worksite Speed Control Pilot Program	-	2,250	2,025
HEA	1034	Income Tax Exemption for Military Pay	-	-	(27,786,877)
HEA	1049	Transportation Matters	-	2,413	2,171
HEA	1142	Law Enforcement Recordings	-	101,426	101,426
HEA	1327	Accountancy	-	18,000	12,600
HEA	1340	Department of Child Services Matters	-	(50,392)	(50,392)
HEA	1454	Department of Local Government Finance	-	(1,624,329)	(167,552) †
HEA	1461	Long Term Services	-	3,000	3,000
HEA	1581	Business Associations	-	(160,000)	(160,000)
SEA	73	Occupational Therapy Licensure Compact	-	(33,749)	(33,749)
SEA	160	Professional Counselors Licensure Compact	-	(22,200)	(22,200)
SEA	172	Maximum Price of a Pull Tab in Charity Gaming	-	32,438	65,069
SEA	271	Certified Technology Parks	-	(1,408,097)	(1,402,283)
SEA	326	Professional Sports and Convention Development Areas	-	(4,192,532)	(4,175,722)
SEA	417	Various Tax Matters	-	75,911	635,004
SEA	419	State Tax Matters	-	(33,208,287)	(23,565,986)
		Gross Subtotal	-	(40,464,148)	(66,543,466)
		Minus Forecasted Impacts	-	-	-
		Net Total	-	(40,464,148)	(66,543,466)

* Existing appropriations are sufficient to cover increase in expenditures.

** HEA 1002 fiscal impact analysis is still in progress and estimates will be published with a new report once finalized.

† HEA 1454 impact in FY 2025 is reduced by an estimated \$1,648,474 in loan repayments to the Rainy Day Fund.

Act No.	Title of the Act	FY 2023	FY 2024	FY 2025
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OF THE 2023 REGULAR SESSION

DEDICATED FUND EXPENDITURES

HEA	1004 Health Care Matters	-	87,000	87,000 *
HEA	1007 Electric Utility Service	-	250,000	- *
HEA	1015 Worksite Speed Control Pilot Program	-	320,000	20,000 *
HEA	1017 Prescription Drug Donation Repositories	-	921,600	921,600 *
HEA	1091 Eligibility Under Medicaid, CHIP, and Other Benefits	-	1,700,000	3,500,000 *
HEA	1173 Utility Scale Battery Energy Storage Systems	-	123,330	98,330 *
HEA	1207 911 Fees	1,409,687	7,457,040	7,457,040 *
HEA	1304 Watercraft Registration Renewal Fee	-	100,000	- *
HEA	1329 Insurance Matters	-	-	80,352 *
HEA	1336 Various Election Law Matters	-	84,000	- *
HEA	1461 Long Term Services	-	72,581	72,581 *
HEA	1512 Waste Diversion and Recycling	-	2,000,000	- *
HEA	1583 Health Plans and Ambulance Service Providers	-	376,870	96,745 *
SEA	8 Prescription Drug Rebates and Pricing	-	116,345	116,345 *
SEA	246 Excess Liability Trust Fund	-	6,300,000	6,300,000 *
SEA	268 Prohibited Pension System Investments	-	686,000	695,000 *
SEA	290 BMV Disclosure of Personal Information	-	99,495	- *
SEA	353 Risk Management and Catastrophic Liability Funds	-	2,361,792	2,361,792 *
SEA	400 Health Care Matters	-	380,840	380,840 *
SEA	434 Economic Development in Lake County	-	3,000,000	3,000,000 *
	Gross Subtotal	1,409,687	26,436,893	25,187,625
	Minus Absorbable Acts	1,409,687	26,436,893	25,187,625
	Net Total	-	-	-

DEDICATED FUND REVENUES

HEA	1004 Health Care Matters	-	87,000	87,000
HEA	1017 Prescription Drug Donation Repositories	-	921,600	921,600
HEA	1050 Various Motor Vehicle Matters	-	143,220	177,894
HEA	1091 Eligibility Under Medicaid, CHIP, and Other Benefits	-	1,700,000	3,500,000
HEA	1113 Dental Compliance Fund	-	(202,937)	(3,180)
HEA	1173 Utility Scale Battery Energy Storage Systems	-	2,500	2,500
HEA	1207 911 Fees	1,683,873	9,038,438	9,038,438
HEA	1304 Watercraft Registration Renewal Fee	-	1,387,822	1,387,822
HEA	1451 Unemployment Compensation	-	(8,749,589)	(8,749,589)
HEA	1454 Department of Local Government Finance	-	(286,553)	1,071,517
HEA	1581 Business Associations	-	160,000	160,000
SEA	155 Air Pollution Control	-	4,130,698	4,130,698
SEA	268 Prohibited Pension System Investments	-	(4,600,000)	-
SEA	326 Professional Sports and Convention Development Areas	-	(4,189)	(4,164)
SEA	417 Various Tax Matters	-	124	1,030
SEA	419 State Tax Matters	-	21,755	21,755
SEA	434 Economic Development in Lake County	-	10,373,225	16,055,300
SEA	447 Charity Gaming Matters	-	63,549	104,856
	Total	1,683,873	14,186,663	27,903,477

* Existing appropriations are sufficient to cover increase in expenditures.

Additional HEA 1001-2023 Fiscal Impacts

Act	No.	Section	FY 2023	FY 2024	FY 2025
GENERAL FUND EXPENDITURES					
(not funded elsewhere in the budget)					
HEA	1001	Governor's salary (Section 52)	-	-	39,864
HEA	1001	Separately elected officials' salaries (Section 53)	-	-	139,298
HEA	1001	Eligibility expansion for Pre-K from 127% of FPL to 150% (Section 138)	-	2,100,000	2,100,000
HEA	1001	One-time appropriations in FY2023 (Section 292)	3,091,001,450	-	-
Total			3,091,001,450	2,100,000	2,279,162
GENERAL FUND REVENUES					
HEA	1001	ABC Gallonage Tax local distribution accounted for separately from general fund	-	(11,134,590)	(11,476,508)
HEA	1001	Gasoline Use Tax distribution (Section 93)	-	(65,300,000)	-
HEA	1001	Dependent exemption (Section 94)	-	(3,800,000)	(3,800,000)
HEA	1001	Income tax rate cut (Section 95)	-	(137,240,542)	(289,584,058)
HEA	1001	Earned Income Tax Credit (Section 100)	-	(30,768,853)	(30,718,382)
HEA	1001	Employer Child Care Expenditure Credits (Section 103)	-	-	(1,942,923)
HEA	1001	Attainable Homeownership Tax Credit (Section 104)	-	-	(4,000,000)
HEA	1001	Cigarette tax revenue stamp allowance (Section 109)	-	(1,319,083)	(1,285,226)
HEA	1001	Cigarette tax distribution due to repeal of mental health centers fund (Section 110)	-	2,200,000	2,200,000
HEA	1001	Public Safety Firework Fee distribution (Section 233)	-	2,000,000	2,000,000
HEA	1001	Court fee distributions (Section 262)	-	10,660,662	10,660,662
HEA	1001	PMTF balance prior to repeal shall be transferred to general fund (Section 286)	20,872,050	-	-
Total			20,872,050	(234,702,406)	(327,946,435)

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