

Comparison of Agency Biennial Appropriations

	<u>FY10-11 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>FY12-13 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>Percent Change</u>
<i>Increase vs. the FY10-11 biennium:</i>			
Education Employment Relations Board	1,280,816	3,088,694	141.2%
Election Division	2,820,504	3,795,504	34.6%
Indiana Comprehensive Health Insurance Association	77,000,000	97,700,000	26.9%
Ivy Tech Community College	400,297,774	435,630,315	8.8%
Commission for Higher Education	4,242,056	4,605,748	8.6%
Medicaid - Current Obligations ¹	3,383,200,000	3,599,000,000	6.4%
State Student Assistance Commission	530,863,077	556,017,782	4.7%
University of Southern Indiana	102,363,431	104,292,697	1.9%
Legislative Branch	92,345,013	93,036,708	0.7%
Judicial Branch ²	103,993,056	104,337,056	0.3%
<i>Flat to a 5% reduction vs. the FY10-11 biennium:</i>			
Commission on Uniform State Laws	87,168	87,168	0.0%
Homeland Security ³	243,292	243,292	0.0%
DCS Ombudsman Bureau	290,800	290,000	-0.3%
Vincennes University	85,169,359	83,650,886	-1.8%
St. Joseph River Basin Commission	117,502	115,018	-2.1%
Ball State University	287,020,581	279,710,748	-2.5%
Department of Correction	1,372,229,075	1,337,034,415	-2.6%
Criminal Justice Institute	10,161,566	9,861,640	-3.0%
Purdue University	765,128,002	742,493,285	-3.0%
Department of Education ⁴	13,606,002,662	13,145,291,974	-3.4%
Indiana State Police ³	98,797,094	95,309,654	-3.5%
FSSA (Non-Medicaid)	1,607,406,555	1,550,410,159	-3.5%
<i>5% to 10% reduction vs. the FY10-11 biennium:</i>			
Commission on Public Records	2,933,332	2,779,008	-5.3%
Indiana State University	162,145,502	153,503,033	-5.3%
Department of Revenue	106,663,872	100,691,608	-5.6%
Indiana University ⁵	1,084,364,387	1,023,541,527	-5.6%
Workers' Compensation Board	3,837,564	3,603,076	-6.1%
Department of Correction Ombudsman Bureau	283,764	265,988	-6.3%
Department of Administration	52,563,360	49,221,360	-6.4%
Department of Workforce Development ⁴	1,388,890	1,288,856	-7.2%
Indiana School for the Blind	23,108,085	21,259,444	-8.0%
Construction Totals ⁶	337,283,400	308,961,819	-8.4%
State Employees' Appeals Commission	359,478	328,566	-8.6%
Professional Licensing Agency	11,073,284	9,965,956	-10.0%
Treasurer of State	1,740,212	1,566,190	-10.0%
Attorney General	31,917,516	28,719,268	-10.0%

¹ Adjusted to reflect American Recovery and Reinvestment Act (ARRA) appropriations

² Excludes Judges and Prosecutors Salaries

³ Excludes Fusion Center (shifted from IDHS to ISP for FY12-13 biennium)

⁴ Excludes Adult Education and Perkins State Match (shifted between DOE and DWD for FY12-13 biennium)

⁵ Excludes Department of Toxicology (shifted from IU to State of Indiana for FY12-13 biennium)

⁶ Excludes appropriations for Stadium / Convention Center Lease

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10% to 15% reduction vs. the FY10-11 biennium:			
Office of Environmental Adjudication	736,500	657,916	-10.7%
Adjutant General	28,703,240	25,491,146	-11.2%
Department of Agriculture	6,373,342	5,657,340	-11.2%
Public Access Counselor	313,458	277,178	-11.6%
Indiana Board of Tax Review	2,545,058	2,237,174	-12.1%
Department of Veterans' Affairs	1,458,104	1,272,388	-12.7%
Indiana School for the Deaf	37,558,119	32,679,614	-13.0%
Office of Federal Grants and Procurement	190,078	165,156	-13.1%
Board of Animal Health	13,551,368	11,680,918	-13.8%
Civil Rights Commission	4,413,860	3,757,772	-14.9%
Auditor of State	11,951,700	10,174,450	-14.9%
Indiana State Library	10,158,036	8,644,450	-14.9%
State Board of Accounts	43,520,400	37,032,326	-14.9%
State Energy Program	475,926	404,538	-15.0%
Commission on Proprietary Education	643,646	547,100	-15.0%
Food Assistance Program	262,522	223,144	-15.0%
Historical Bureau	768,512	653,236	-15.0%
Lt. Governor	4,563,038	3,878,584	-15.0%
Office of Management & Budget	2,306,644	1,960,648	-15.0%
Medical Education Board	4,494,112	3,819,996	-15.0%
Indiana Veterans' Home	25,631,188	21,786,512	-15.0%
Indiana Arts Commission	6,404,736	5,444,026	-15.0%
State Personnel Department	7,451,772	6,334,006	-15.0%
World War Memorial Commission	2,075,636	1,764,290	-15.0%
Office of Faith Based & Community Initiatives	581,104	493,938	-15.0%
State Budget Agency ⁷	6,736,280	5,725,830	-15.0%
Law Enforcement Training Academy	4,381,866	3,724,578	-15.0%
Maumee River Basin Commission	135,316	115,018	-15.0%
Kankakee River Basin Commission	135,316	115,018	-15.0%
Department of Gaming Research	449,412	381,998	-15.0%
15% to 20% reduction vs. the FY10-11 biennium:			
Inspector General	2,901,672	2,464,874	-15.1%
Department of Environmental Management	57,343,338	48,677,202	-15.1%
Indiana Economic Development Corporation	86,914,710	73,477,586	-15.5%
Department of Child Services	1,252,074,196	1,057,894,424	-15.5%
Department of Natural Resources	111,766,990	93,406,050	-16.4%
State Department of Health	72,767,530	60,665,362	-16.6%
Department of Local Government Finance	9,340,834	7,722,690	-17.3%
Governor	5,554,974	4,552,502	-18.0%
White River State Park Development Commission	1,997,998	1,628,890	-18.5%
Greater than a 20% reduction vs. the FY10-11 biennium:			
Secretary of State	4,696,316	3,618,498	-23.0%
Department of Labor	10,438,454	5,885,154	-43.6%
Office of Tourism	8,813,368	4,941,362	-43.9%
Indiana State Fair Commission	3,738,248	1,200,000	-67.9%
Indiana Finance Authority	1,000,000	0	-100.0%
Housing and Community Development Authority	2,000,000	0	-100.0%
Shoreline Development Commission	2,000,000	0	-100.0%

⁷ Operating budget only

Other notes: Figures exclude line item appropriations for pensions and distributions. Most executive branch agencies were reduced by 8-10% from the FY08-09 budget to the FY10-11 budget. The reductions above are in addition to those reductions.