STATE OF INDIANA
BUDGET REPORT

FOR THE BIENNIUM JULY 1, 2011 TO JUNE 30, 2013

SUBMITED TO

Mitchell E. Daniels, Jr.

GOVERNOR
STATE OF INDIANA

BY THE

STATE BUDGET COMMITTEE

GENERAL FUND
COMBINED STATEMENT OF ACTUAL AND ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated FY 2011	Estimated FY 2012	Estimated FY 2013
Resources:			
Working Balance at July 1	830.7	677.3	634.5
Current Year Resources			
Actual Forecasted Revenue	12,951.2	13,401.8	13,945.5
Disproportionate Share Hospital (DSH)	58.0	58.0	58.0
Quality Assessment Fee	39.6	19.9	20.0
Reduction in Horse Racing Subsidies		19.4	20.4
PDIF Transfer		200.0	
SEA 501 Actuarial Funding		26.9	26.7
Total Current Year Resources	13,048.8	13,726.0	14,070.6
Total Resources	13,879.5	14,403.3	14,705.1
Uses: Appropriations, Expenditures, and Reversions:			
Appropriations			
HEA 1001(ss) FY10-11 As-Passed Appropriations	14,113.0	13,883.4	14,101.9
Enrolled Acts - 2010	5.6		
Adjustments to Appropriations	40.7	14.5	14.5
Total Appropriations	14,159.3	13,897.9	14,116.4
Other Expenditures and Transfers			
PTRC and Homestead Credit Adjustments	0.6		
Stadium/Convention Center Appropriation Reversion	(42.0)	(112.1)	(111.0)
LOIT Distribution			
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations and Expenditures	14,125.9	13,793.8	14,013.4
Reversions	(923.7)	(25.0)	(25.0)
Total Net Uses	13,202.2	13,768.8	13,988.4
General Fund Reserve Balance at June 30	677.3	634.5	716.7
Reserved Balances:			
Medicaid Reserve	0.0	0.0	0.0
State Tuition Reserve	0.0	0.0	0.0
Rainy Day Fund	0.8	4.9	8.0
Total Combined Balances	**678.1**	**639.4**	**724.7**
Net Combined Balance as a Percent of Operating Revenue	*5.2%*	*4.7%*	*5.2%*
Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations	*4.9%*	*4.5%*	

Totals may not add due to rounding

General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
General Government	418,815,123	491,979,060	498,543,133	560,764,391	613,448,365	556,010,368	611,361,758
Corrections	665,639,308	659,589,543	657,593,170	667,417,203	675,213,200	662,752,203	670,548,200
Other Public Safety	98,262,941	94,610,758	93,239,165	94,572,208	94,644,114	94,572,208	94,644,114
Conservation and Environment	90,666,967	77,293,399	72,595,504	72,912,130	72,912,130	72,912,130	72,912,130
Economic Development	84,979,169	41,495,180	45,435,234	43,052,913	43,052,913	43,052,913	43,052,913
Mental Health	257,732,217	232,327,803	248,962,360	246,235,984	246,235,984	245,563,984	245,563,984
Public Health	42,365,906	29,235,481	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
Medicaid	1,738,091,217	1,129,053,725	1,930,527,051	1,888,703,064	2,034,803,064	1,864,103,064	2,008,703,064
Family and Children	204,439,765	157,729,258	177,461,906	175,108,656	176,184,123	175,108,656	176,184,123
Social Services and Veterans	749,410,518	933,480,612	793,963,639	770,837,482	770,837,482	770,837,482	770,837,482
Higher Education	1,748,895,609	1,690,519,160	1,709,690,261	1,859,295,960	1,899,782,774	1,652,450,600	1,645,735,329
Education Administration	18,122,910	12,895,886	15,965,672	15,051,831	15,051,831	13,441,831	13,441,831
Tuition Support - Gen. Fund	4,641,696,054	6,115,456,036	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000
Social Security - Teachers	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
Teachers Retirement	662,601,316	687,306,248	704,298,497	725,400,000	747,200,000	725,400,000	747,200,000
Other Local Schools	323,421,475	310,189,529	281,040,364	259,640,364	259,640,364	255,640,364	251,640,364
Other Education	9,845,573	8,144,028	8,173,493	8,433,693	8,433,693	8,183,693	8,183,693
PTR and Homestead Credits	1,152,135,581	59,973,384	-	-	-	-	-
Distributions - General Fund	670,769,946	207,621,780	207,662,689	169,600,000	169,600,000	169,600,000	169,600,000
Operating Subtotals:	13,580,290,665	12,941,299,940	13,726,774,986	13,838,648,727	14,108,662,885	13,591,252,344	13,811,231,833
Higher Education Construction	37,689,023	-	-	76,742,119	76,742,118	22,558,419	29,273,800
Other Construction	186,032,368	163,621,762	169,030,503	270,241,851	262,734,234	269,629,352	261,418,733
Construction Subtotals:	223,721,391	163,621,762	169,030,503	346,983,970	339,476,352	292,187,771	290,692,533
Grand Totals:	13,804,012,056	13,104,921,702	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366
General Fund Only:	12,651,876,475	13,044,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
SUMMARY BY FUNCTION -- GRAND TOTALS							
GENERAL GOVERNMENT							
General	498,359,321	595,677,406	583,494,569	753,551,439	798,904,024	748,797,416	796,817,417
Dedicated	152,881,584	244,153,646	288,493,141	275,916,274	231,505,610	260,283,612	215,602,686
Federal	10,459,041	26,899,182	47,399,402	10,481,813	10,481,813	10,481,813	10,481,813
Totals	661,699,946	866,730,234	919,387,112	1,039,949,526	1,040,891,447	1,019,562,841	1,022,901,916
PUBLIC SAFETY							
General	825,009,332	786,868,082	812,264,362	817,922,514	825,669,188	813,257,514	821,004,188
Dedicated	518,201,985	455,346,710	480,783,826	500,096,544	506,453,202	500,096,544	506,453,202
Federal	251,400,837	188,345,195	201,518,512	119,083,011	108,882,994	119,083,011	108,882,994
Totals	1,594,612,154	1,430,559,987	1,494,566,700	1,437,102,069	1,441,005,384	1,432,437,069	1,436,340,384
CONSERVATION AND ENVIRONMENT							
General	124,106,488	98,012,998	88,775,998	91,091,419	91,036,419	90,478,919	89,720,919
Dedicated	196,270,046	144,225,529	155,286,814	156,146,500	156,146,500	156,146,500	156,146,500
Federal	43,724,486	55,355,298	56,571,130	55,344,927	55,344,927	55,344,927	55,344,927
Totals	364,101,020	297,593,825	300,633,942	302,582,846	302,527,846	301,970,346	301,212,346
ECONOMIC DEVELOPMENT							
General	84,979,169	41,495,180	45,435,234	43,052,913	43,052,913	43,052,913	43,052,913
Dedicated	77,140,906	43,194,353	639,026,542	902,503,633	880,403,633	902,503,633	880,403,633
Federal	899,751,738	539,310,126	3,464,346,193	569,275,965	578,071,114	569,275,965	578,071,114
Totals	1,061,871,813	623,999,659	4,148,807,969	1,514,832,511	1,501,527,660	1,514,832,511	1,501,527,660
TRANSPORTATION							
General	1,607,827	471,991	1,200,000	-	-	-	-
Dedicated	1,384,302,236	1,385,483,604	2,112,818,660	1,140,785,000	1,069,485,000	1,139,598,182	1,070,685,617
Federal	586,635,749	560,760,433	992,252,708	934,200,000	989,140,000	934,200,000	989,140,000
Local	424,230	362,253	700,000	700,000	700,000	700,000	700,000
Totals	1,971,362,215	1,946,606,290	3,105,771,368	2,075,685,000	2,059,325,000	2,074,498,182	2,060,525,617

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
HEALTH AND HUMAN SERVICES							
General	3,002,373,362	2,487,890,924	3,187,693,558	3,115,739,653	3,262,915,121	3,090,467,654	3,236,143,120
Dedicated	336,297,792	280,528,340	361,333,783	383,333,096	378,133,913	386,475,195	384,663,503
Federal	5,128,970,646	5,755,863,230	6,420,207,723	5,842,045,494	6,135,185,494	5,816,535,169	6,106,855,169
Local	5,510,774	(274,049)	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
Totals	8,473,152,574	8,524,008,445	9,975,207,542	9,347,038,243	9,782,154,528	9,299,398,018	9,733,581,792
EDUCATION							
General	7,444,671,030	8,826,909,957	8,969,279,079	9,194,674,759	9,256,961,572	8,927,785,699	8,945,585,809
Dedicated	16,458,533	52,988,706	106,771,328	135,702,136	171,402,136	135,321,140	171,021,140
Federal	1,483,891,846	1,435,814,585	1,654,372,413	1,038,585,815	1,038,585,815	1,038,585,815	1,038,585,815
Local	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
Totals	8,946,931,156	10,318,886,047	10,730,427,820	10,368,967,710	10,466,954,523	10,101,697,654	10,155,197,764
DISTRIBUTIONS							
General	670,769,946	207,621,780	207,662,689	169,600,000	169,600,000	169,600,000	169,600,000
Dedicated	1,903,427,943	343,992,477	302,489,049	299,448,875	299,448,875	299,448,875	299,448,875
Local	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
Totals	2,575,137,613	553,476,969	516,664,923	475,562,060	475,562,060	475,562,060	475,562,060
TOTALS							
General	12,651,876,475	13,044,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366
Dedicated	4,584,981,025	2,949,913,365	4,447,003,143	3,793,932,058	3,692,978,869	3,779,873,681	3,684,425,156
Federal	8,404,834,343	8,562,348,049	12,836,668,081	8,569,017,025	8,915,692,157	8,543,506,700	8,887,361,832
Local	8,784,475	5,123,715	13,190,663	13,138,185	13,138,185	13,138,185	13,138,185
Totals	25,650,476,318	24,562,333,447	31,192,667,376	26,561,719,965	27,069,948,448	26,219,958,681	26,686,849,539

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
SUMMARY BY FUNCTION -- OPERATING							
GENERAL GOVERNMENT							
General	418,815,123	491,979,060	498,543,133	560,764,391	613,448,365	556,010,368	611,361,758
Dedicated	140,058,756	228,872,163	277,748,122	264,985,964	220,574,815	249,353,302	204,671,891
Federal	10,459,041	26,899,182	47,399,402	10,481,813	10,481,813	10,481,813	10,481,813
Totals	569,332,920	747,750,405	823,690,657	836,232,168	844,504,993	815,845,483	826,515,462
PUBLIC SAFETY							
General	763,902,249	754,200,301	750,832,335	761,989,411	769,857,314	757,324,411	765,192,314
Dedicated	505,490,151	445,742,487	474,897,529	483,974,898	489,885,335	483,974,898	489,885,335
Federal	251,400,837	188,345,195	201,518,512	119,083,011	108,882,994	119,083,011	108,882,994
Totals	1,520,793,237	1,388,287,983	1,427,248,376	1,365,047,320	1,368,625,643	1,360,382,320	1,363,960,643
CONSERVATION AND ENVIRONMENT							
General	90,666,967	77,293,399	72,595,504	72,912,130	72,912,130	72,912,130	72,912,130
Dedicated	194,414,374	142,896,972	153,486,814	154,346,500	154,346,500	154,346,500	154,346,500
Federal	43,724,486	51,442,945	56,571,130	55,344,927	55,344,927	55,344,927	55,344,927
Totals	328,805,827	271,633,316	282,653,448	282,603,557	282,603,557	282,603,557	282,603,557
ECONOMIC DEVELOPMENT							
General	84,979,169	41,495,180	45,435,234	43,052,913	43,052,913	43,052,913	43,052,913
Dedicated	77,140,906	43,194,353	639,026,542	902,503,633	880,403,633	902,503,633	880,403,633
Federal	899,751,738	539,310,126	3,464,346,193	569,275,965	578,071,114	569,275,965	578,071,114
Totals	1,061,871,813	623,999,659	4,148,807,969	1,514,832,511	1,501,527,660	1,514,832,511	1,501,527,660
TRANSPORTATION							
Dedicated	1,382,097,617	1,385,034,206	2,112,818,660	1,127,085,000	1,055,785,000	1,125,898,182	1,056,985,617
Federal	586,635,749	560,760,433	992,252,708	934,200,000	989,140,000	934,200,000	989,140,000
Local	424,230	362,253	700,000	700,000	700,000	700,000	700,000
Totals	1,969,157,596	1,946,156,892	3,105,771,368	2,061,985,000	2,045,625,000	2,060,798,182	2,046,825,617

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
HEALTH AND HUMAN SERVICES							
General	2,992,039,623	2,481,826,879	3,182,427,012	3,112,397,242	3,259,572,709	3,087,125,242	3,232,800,709
Dedicated	333,682,275	279,429,927	360,083,976	371,618,575	371,618,575	378,223,165	378,223,165
Federal	5,128,970,646	5,754,778,702	6,417,595,593	5,842,045,494	6,135,185,494	5,816,535,169	6,106,855,169
Local	5,510,774	(274,049)	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
Totals	8,460,203,318	8,515,761,459	9,966,079,059	9,331,981,311	9,772,296,778	9,287,803,576	9,723,799,043
EDUCATION							
General	7,406,982,007	8,826,909,957	8,969,279,079	9,117,932,640	9,180,219,454	8,905,227,280	8,916,312,009
Dedicated	16,458,533	52,988,706	106,771,328	135,702,136	171,402,136	135,321,140	171,021,140
Federal	1,483,891,846	1,434,386,592	1,577,646,148	1,038,585,815	1,038,585,815	1,038,585,815	1,038,585,815
Local	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
Totals	8,909,242,133	10,317,458,054	10,653,701,555	10,292,225,591	10,390,212,405	10,079,139,235	10,125,923,964
DISTRIBUTIONS							
General	670,769,946	207,621,780	207,662,689	169,600,000	169,600,000	169,600,000	169,600,000
Dedicated	1,903,427,943	343,992,477	302,489,049	299,448,875	299,448,875	299,448,875	299,448,875
Local	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
Totals	2,575,137,613	553,476,969	516,664,923	475,562,060	475,562,060	475,562,060	475,562,060
TOTALS							
General	12,428,155,084	12,881,326,556	13,726,774,986	13,838,648,727	14,108,662,885	13,591,252,344	13,811,231,833
Dedicated	4,552,770,555	2,922,151,291	4,427,322,020	3,739,665,581	3,643,464,869	3,729,069,695	3,634,986,156
Federal	8,404,834,343	8,555,923,175	12,757,329,686	8,569,017,025	8,915,692,157	8,543,506,700	8,887,361,832
Local	8,784,475	5,123,715	13,190,663	13,138,185	13,138,185	13,138,185	13,138,185
Totals	25,394,544,457	24,364,524,737	30,924,617,355	26,160,469,518	26,680,958,096	25,876,966,924	26,346,718,006

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
SUMMARY BY FUNCTION -- CONSTRUCTION							
GENERAL GOVERNMENT							
General	79,544,198	103,698,346	84,951,436	192,787,048	185,455,659	192,787,048	185,455,659
Dedicated	12,822,828	15,281,483	10,745,019	10,930,310	10,930,795	10,930,310	10,930,795
Totals	92,367,026	118,979,829	95,696,455	203,717,358	196,386,454	203,717,358	196,386,454
PUBLIC SAFETY							
General	61,107,083	32,667,781	61,432,027	55,933,103	55,811,874	55,933,103	55,811,874
Dedicated	12,711,834	9,604,223	5,886,297	16,121,646	16,567,867	16,121,646	16,567,867
Totals	73,818,917	42,272,004	67,318,324	72,054,749	72,379,741	72,054,749	72,379,741
CONSERVATION AND ENVIRONMENT							
General	33,439,521	20,719,599	16,180,494	18,179,289	18,124,289	17,566,789	16,808,789
Dedicated	1,855,672	1,328,557	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Federal	-	3,912,353	-	-	-	-	-
Totals	35,295,193	25,960,509	17,980,494	19,979,289	19,924,289	19,366,789	18,608,789
TRANSPORTATION							
General	1,607,827	471,991	1,200,000	-	-	-	-
Dedicated	2,204,619	449,398	-	13,700,000	13,700,000	13,700,000	13,700,000
Totals	3,812,446	921,389	1,200,000	13,700,000	13,700,000	13,700,000	13,700,000
HEALTH AND HUMAN SERVICES							
General	10,333,739	6,064,045	5,266,546	3,342,411	3,342,412	3,342,412	3,342,411
Dedicated	2,615,517	1,098,413	1,249,807	11,714,521	6,515,338	8,252,030	6,440,338
Federal	-	1,084,528	2,612,130	-	-	-	-
Totals	12,949,256	8,246,986	9,128,483	15,056,932	9,857,750	11,594,442	9,782,749
EDUCATION							
General	37,689,023	-	-	76,742,119	76,742,118	22,558,419	29,273,800
Federal	-	1,427,993	76,726,265	-	-	-	-
Totals	37,689,023	1,427,993	76,726,265	76,742,119	76,742,118	22,558,419	29,273,800

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
TOTALS							
General	223,721,391	163,621,762	169,030,503	346,983,970	339,476,352	292,187,771	290,692,533
Dedicated	32,210,470	27,762,074	19,681,123	54,266,477	49,514,000	50,803,986	49,439,000
Federal	-	4,996,881	2,612,130	-	-	-	-
Totals	255,931,861	191,383,836	188,711,626	401,250,447	388,990,352	342,991,757	340,131,533

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
003	House of Representatives							
	General	17,563,789	16,949,716	19,520,024	19,023,064	19,520,024	17,330,114	17,830,114
004	Senate							
	General	14,668,319	11,787,187	14,614,339	13,544,918	14,763,784	11,960,399	13,038,399
015	Indiana Lobby Registration Commission							
	General	269,596	269,840	269,840	0	0	271,910	271,910
017	Legislative Council and the Legislative Services Agency							
	General	11,339,091	10,775,535	12,785,596	0	0	12,085,381	12,570,549
	Dedicated	6,261	4,371	10,000	0	0	10,000	10,000
	Totals	11,345,352	10,779,906	12,795,596	0	0	12,095,381	12,580,549
019	Commission on Uniform State Laws							
	General	30,593	43,584	43,584	43,584	43,584	43,584	43,584
022	Supreme Court							
	General	105,488,309	105,499,766	110,564,982	116,366,589	115,647,770	111,298,778	112,948,927
	Dedicated	23,476,603	18,612,193	19,386,941	21,310,806	21,249,578	14,939,710	15,047,419
	Federal	1,374,284	4,688,744	2,884,726	1,756,783	1,756,783	1,756,783	1,756,783
	Totals	130,339,196	128,800,703	132,836,649	139,434,178	138,654,131	127,995,271	129,753,129
023	Court of Appeals							
	General	10,392,119	10,027,986	10,166,741	10,311,084	10,324,471	10,166,741	10,166,741
026	Judicial Center							
	General	3,717,937	3,301,381	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
	Federal	45,580	135,537	0	0	0	0	0
	Totals	3,763,517	3,436,918	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
028	Tax Court							
	General	673,178	578,936	678,803	663,744	667,209	673,013	673,013

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
030	Governor's Office							
	General	2,384,810	2,232,005	2,073,459	2,239,470	2,239,470	2,239,470	2,239,470
032	Criminal Justice Institute							
	General	2,272,997	2,885,146	4,385,326	4,034,044	4,034,044	4,034,044	4,034,044
	Dedicated	23,637,145	6,342,797	6,544,684	6,972,529	6,991,085	6,972,529	6,991,085
	Federal	20,522,969	38,131,746	61,077,576	36,513,913	34,058,913	36,513,913	34,058,913
	Totals	46,433,111	47,359,689	72,007,586	47,520,486	45,084,042	47,520,486	45,084,042
034	Washington Liaison Office							
	General	163,279	36,781	36,781	36,781	36,781	36,781	36,781
035	Governor's Council for Developmental Disabilities							
	Federal	1,585,181	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718
036	Department of Agriculture							
	General	2,599,908	1,920,228	2,328,170	2,028,670	2,028,670	2,028,670	2,028,670
	Dedicated	5,203,426	4,399,684	4,906,210	4,906,346	4,906,346	4,906,346	4,906,346
	Federal	160,326	452,359	625,632	626,176	626,176	626,176	626,176
	Totals	7,963,660	6,772,271	7,860,012	7,561,192	7,561,192	7,561,192	7,561,192
038	Lieutenant Governor							
	General	8,010,432	3,708,059	4,223,814	4,223,814	4,223,814	4,223,814	4,223,814
	Dedicated	8,444,581	2,793,034	2,665,410	2,537,546	2,537,546	2,537,546	2,537,546
	Federal	36,614,125	54,946,838	268,022,476	164,834,839	164,834,839	164,834,839	164,834,839
	Totals	53,069,138	61,447,931	274,911,700	171,596,199	171,596,199	171,596,199	171,596,199
039	Prosecuting Attorneys' Council							
	General	1,212,364	1,176,524	1,214,324	1,215,276	1,215,276	1,215,276	1,215,276
	Dedicated	35,526	38,126	105,328	105,328	105,328	105,328	105,328
	Totals	1,247,890	1,214,650	1,319,652	1,320,604	1,320,604	1,320,604	1,320,604

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
040	Secretary of State							
	General	2,303,619	2,086,543	1,805,422	1,809,249	1,809,249	1,809,249	1,809,249
	Dedicated	3,468,164	6,332,537	4,113,580	4,527,021	4,527,021	4,527,021	4,527,021
	Totals	5,771,783	8,419,080	5,919,002	6,336,270	6,336,270	6,336,270	6,336,270
044	Indiana Protection and Advocacy Services Commission							
	Dedicated	254	6,330	6,330	6,330	6,330	6,330	6,330
	Federal	2,279,433	2,161,554	2,400,700	2,450,236	2,450,236	2,450,236	2,450,236
	Totals	2,279,687	2,167,884	2,407,030	2,456,566	2,456,566	2,456,566	2,456,566
046	Attorney General							
	General	16,389,479	15,908,883	14,359,634	14,359,634	14,359,634	14,359,634	14,359,634
	Dedicated	6,220,958	7,098,296	10,060,291	9,632,117	9,632,117	9,632,117	9,632,117
	Federal	2,917,094	2,639,194	3,096,174	3,524,348	3,524,348	3,524,348	3,524,348
	Totals	25,527,531	25,646,373	27,516,099	27,516,099	27,516,099	27,516,099	27,516,099
048	Treasurer of State							
	General	771,385	756,368	870,106	870,106	870,106	783,095	783,095
050	Auditor of State							
	General	676,582,982	212,946,229	212,861,753	174,843,653	174,843,653	174,843,653	174,843,653
	Dedicated	1,863,430,448	689,124,051	612,190,128	618,190,128	618,190,128	618,190,128	618,190,128
	Totals	2,540,013,430	902,070,280	825,051,881	793,033,781	793,033,781	793,033,781	793,033,781
055	Office of Management and Budget							
	General	952,502	995,053	979,100	980,324	980,324	980,324	980,324
056	Office of Federal Grants and Procurement							
	General	76,248	82,579	82,578	82,578	82,578	82,578	82,578

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
057	State Budget Agency							
	General	95,244,052	78,480,196	117,386,716	270,187,195	268,718,483	264,037,195	262,568,483
	Dedicated	417,905,286	47,554,697	77,719,599	71,691,022	71,691,022	71,691,022	71,691,022
	Federal	0	9,000,000	0	0	0	0	0
	Local	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
	Totals	514,089,062	136,897,605	201,619,500	348,391,402	346,922,690	342,241,402	340,772,690
058	Tobacco Use Prevention and Cessation Board							
	Dedicated	18,460,313	11,639,728	11,598,768	9,230,412	9,230,412	9,230,412	9,230,412
	Federal	0	0	2,086,421	1,001,014	1,001,014	1,001,014	1,001,014
	Totals	18,460,313	11,639,728	13,685,189	10,231,426	10,231,426	10,231,426	10,231,426
061	Department of Administration							
	General	135,020,914	146,172,206	140,258,062	135,827,964	129,409,696	135,827,964	129,409,696
	Dedicated	13,373,730	11,779,306	11,781,199	17,534,058	17,556,863	17,534,058	17,556,863
	Federal	209,544	181,206	183,938	184,074	184,074	184,074	184,074
	Totals	148,604,188	158,132,718	152,223,199	153,546,096	147,150,633	153,546,096	147,150,633
062	Commission on Public Records							
	General	1,429,333	1,466,914	1,385,424	1,389,504	1,389,504	1,389,504	1,389,504
	Dedicated	764,959	606,468	399,817	400,089	400,089	400,089	400,089
	Totals	2,194,292	2,073,382	1,785,241	1,789,593	1,789,593	1,789,593	1,789,593
063	Indiana Election Division							
	General	1,253,145	1,502,595	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
	Dedicated	282	49,745	0	0	0	0	0
	Federal	3,300,781	1,879,202	0	0	0	0	0
	Totals	4,554,208	3,431,542	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
064	Office of the Public Access Counselor							
	General	155,357	141,254	138,317	138,589	138,589	138,589	138,589

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
067	Office of Technology							
	Dedicated	1,864,670	277,384	1,630,000	1,635,513	1,635,513	1,635,513	1,635,513
	Federal	0	210,970	1,055,299	0	0	0	0
	Totals	1,864,670	488,354	2,685,299	1,635,513	1,635,513	1,635,513	1,635,513
070	State Personnel Department							
	General	7,323,042	2,976,638	3,167,003	3,167,003	3,167,003	3,167,003	3,167,003
072	Public Employees' Retirement Fund							
	General	58,336,879	147,644,961	124,218,709	144,709,364	196,307,436	144,709,364	196,307,436
	Dedicated	23,644,335	110,687,572	139,375,226	133,062,226	88,322,226	133,062,226	88,322,226
	Totals	81,981,214	258,332,533	263,593,935	277,771,590	284,629,662	277,771,590	284,629,662
074	State Employees Appeals Commission							
	General	171,790	163,401	164,283	164,283	164,283	164,283	164,283
075	Office of Inspector General							
	General	1,345,678	1,321,439	1,232,437	1,232,437	1,232,437	1,232,437	1,232,437
	Dedicated	0	4,219	0	0	0	0	0
	Totals	1,345,678	1,325,658	1,232,437	1,232,437	1,232,437	1,232,437	1,232,437
080	State Board of Accounts							
	General	21,923,255	20,341,403	18,496,163	18,496,163	18,536,163	18,496,163	18,536,163
	Dedicated	1,060,220	653,326	870,325	868,092	868,092	868,092	868,092
	Totals	22,983,475	20,994,729	19,366,488	19,364,255	19,404,255	19,364,255	19,404,255
090	Department of Revenue							
	General	51,902,356	50,436,069	50,345,804	50,345,804	50,345,804	50,345,804	50,345,804
	Dedicated	24,450,550	20,151,459	15,496,497	14,646,497	14,646,497	14,646,497	14,646,497
	Totals	76,352,906	70,587,528	65,842,301	64,992,301	64,992,301	64,992,301	64,992,301

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
100	Indiana State Police							
	General	59,288,635	55,840,610	56,678,840	58,398,171	58,398,171	58,398,171	58,398,171
	Dedicated	108,081,078	101,181,744	102,469,206	105,333,443	105,333,443	105,333,443	105,333,443
	Federal	8,713,765	16,834,115	8,492,767	7,710,422	7,710,422	7,710,422	7,710,422
	Totals	176,083,478	173,856,469	167,640,813	171,442,036	171,442,036	171,442,036	171,442,036
103	Law Enforcement Training Academy							
	General	2,185,900	2,034,351	1,862,293	1,862,289	1,862,289	1,862,289	1,862,289
	Dedicated	2,658,172	2,534,568	2,453,893	2,555,415	2,715,416	2,555,415	2,715,416
	Totals	4,844,072	4,568,919	4,316,186	4,417,704	4,577,705	4,417,704	4,577,705
110	Adjutant General							
	General	11,086,064	14,354,487	13,210,831	12,870,573	12,870,573	12,870,573	12,870,573
	Dedicated	2	2	200,000	300,000	300,000	300,000	300,000
	Federal	45,484,298	65,403,754	56,481,776	40,076,390	32,331,373	40,076,390	32,331,373
	Totals	56,570,364	79,758,243	69,892,607	53,246,963	45,501,946	53,246,963	45,501,946
160	Department of Veterans' Affairs							
	General	969,235	534,696	636,194	636,194	636,194	636,194	636,194
	Dedicated	0	205,055	450,000	450,000	450,000	450,000	450,000
	Federal	374,082	378,682	440,015	440,967	440,967	440,967	440,967
	Totals	1,343,317	1,118,433	1,526,209	1,527,161	1,527,161	1,527,161	1,527,161
190	Indiana Gaming Commission							
	Dedicated	24,599,639	21,787,394	23,166,998	22,180,601	22,180,601	22,180,601	22,180,601
195	Indiana Department of Gaming Research							
	General	173,327	192,123	190,999	190,999	190,999	190,999	190,999
200	Utility Regulatory Commission							
	Dedicated	8,650,589	8,331,097	8,192,562	8,352,105	8,352,105	8,352,105	8,352,105
	Federal	110,601	57,349	295,061	295,061	295,061	295,061	295,061
	Totals	8,761,190	8,388,446	8,487,623	8,647,166	8,647,166	8,647,166	8,647,166

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
205	Utility Consumer Counselor							
	Dedicated	5,883,877	5,538,628	5,728,914	6,516,411	6,519,117	6,516,411	6,519,117
208	Department of Financial Institutions							
	Dedicated	8,244,566	7,986,452	7,641,949	7,641,949	7,681,949	7,641,949	7,681,949
210	Department of Insurance							
	Dedicated	119,065,235	117,416,634	131,190,327	131,190,327	131,190,327	131,190,327	131,190,327
	Federal	985,626	1,195,295	2,823,609	2,823,609	2,823,609	2,823,609	2,823,609
	Totals	120,050,861	118,611,929	134,013,936	134,013,936	134,013,936	134,013,936	134,013,936
215	Department of Local Government Finance							
	General	4,294,220	4,163,991	3,861,345	3,861,345	3,861,345	3,861,345	3,861,345
217	Indiana Board of Tax Review							
	General	1,304,233	1,267,975	1,272,529	1,118,587	1,118,587	1,118,587	1,118,587
220	Workers' Compensation Board							
	General	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538	1,801,538
	Dedicated	4,572,971	5,061,991	4,832,965	4,832,965	4,832,965	4,832,965	4,832,965
	Totals	6,522,536	6,915,417	6,634,503	6,634,503	6,634,503	6,634,503	6,634,503
225	Department of Labor							
	General	4,245,193	3,798,119	2,906,634	2,906,624	2,978,530	2,906,624	2,978,530
	Dedicated	1,025,620	768,004	349,724	350,032	350,032	350,032	350,032
	Federal	1,925,129	4,771,717	3,181,261	3,181,261	3,181,261	3,181,261	3,181,261
	Totals	7,195,942	9,337,840	6,437,619	6,437,917	6,509,823	6,437,917	6,509,823
230	Alcohol and Tobacco Commission							
	Dedicated	20,554,541	15,606,442	22,411,377	19,371,203	19,371,203	19,371,203	19,371,203
	Federal	0	19,882	0	0	0	0	0
	Totals	20,554,541	15,626,324	22,411,377	19,371,203	19,371,203	19,371,203	19,371,203

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
235	Bureau of Motor Vehicles							
	Dedicated	52,099,851	39,879,938	48,373,027	51,983,027	56,832,527	51,983,027	56,832,527
240	Coroners' Training Board							
	Dedicated	405,709	400,619	400,000	400,000	400,000	400,000	400,000
250	Professional Licensing Agency							
	General	5,339,831	5,023,032	4,982,978	4,982,978	4,982,978	4,982,978	4,982,978
	Dedicated	1,015,512	907,675	1,063,645	1,063,781	1,063,781	1,063,781	1,063,781
	Federal	282,596	383,345	408,686	409,366	409,366	409,366	409,366
	Totals	6,637,939	6,314,052	6,455,309	6,456,125	6,456,125	6,456,125	6,456,125
258	Civil Rights Commission							
	General	2,080,906	1,931,987	1,878,886	1,878,886	1,878,886	1,878,886	1,878,886
	Dedicated	2	104	200	0	0	0	0
	Federal	56,072	53,363	482,600	331,200	331,200	331,200	331,200
	Totals	2,136,980	1,985,454	2,361,686	2,210,086	2,210,086	2,210,086	2,210,086
260	Indiana Economic Development Corporation							
	General	70,867,900	33,276,923	37,786,992	37,001,293	37,001,293	37,001,293	37,001,293
	Dedicated	11,517,875	17,277,907	24,963,127	2,922,269	2,922,269	2,922,269	2,922,269
	Federal	1,927,905	2,612,681	2,219,938	2,220,618	2,220,618	2,220,618	2,220,618
	Totals	84,313,680	53,167,511	64,970,057	42,144,180	42,144,180	42,144,180	42,144,180
261	Indiana Finance Authority							
	General	790,500	200,000	0	0	0	0	0
	Federal	0	75,755,830	52,032,670	0	0	0	0
	Totals	790,500	75,955,830	52,032,670	0	0	0	0
263	Housing and Community Development Authority							
	General	1,000,000	0	0	0	0	0	0
	Dedicated	0	1,615,637	2,693,924	2,693,924	2,693,924	2,693,924	2,693,924
	Federal	0	52,113,131	313,236,370	0	0	0	0
	Totals	1,000,000	53,728,768	315,930,294	2,693,924	2,693,924	2,693,924	2,693,924

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
265	Indiana Horse Racing Commission							
	Dedicated	15,590,271	26,721,757	28,320,179	28,388,085	28,778,164	19,116,519	19,067,399
286	Integrated Public Safety Commission							
	Dedicated	11,867,103	8,773,691	12,038,076	12,042,700	12,042,700	12,042,700	12,042,700
	Federal	3,359,059	2,123,539	3,711,647	500,000	500,000	500,000	500,000
	Totals	15,226,162	10,897,230	15,749,723	12,542,700	12,542,700	12,542,700	12,542,700
300	Department of Natural Resources							
	General	86,045,989	69,637,320	61,606,747	62,382,814	62,382,814	62,382,814	62,382,814
	Dedicated	102,544,802	66,641,568	69,233,846	69,677,500	69,677,500	69,677,500	69,677,500
	Federal	16,127,396	30,531,434	31,180,379	31,425,226	31,425,226	31,425,226	31,425,226
	Totals	204,718,187	166,810,322	162,020,972	163,485,540	163,485,540	163,485,540	163,485,540
310	White River Park Commission							
	General	996,440	814,445	814,445	814,445	814,445	814,445	814,445
315	World War Memorial Commission							
	General	2,652,327	2,052,107	2,206,145	3,061,645	3,006,645	2,449,145	1,691,145
	Dedicated	63,183	53,645	76,518	76,926	76,926	76,926	76,926
	Totals	2,715,510	2,105,752	2,282,663	3,138,571	3,083,571	2,526,071	1,768,071
322	Kankakee River Basin Commission							
	General	67,500	576,891	57,509	57,509	57,509	57,509	57,509
325	Maumee River Basin Commission							
	General	67,500	60,892	57,509	57,509	57,509	57,509	57,509
330	St. Joseph River Basin Commission							
	General	58,614	52,876	49,938	49,938	49,938	49,938	49,938

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
340	Bureau of Motor Vehicles Commission							
	Dedicated	80,358,494	79,934,944	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
	Federal	0	185,142	0	0	0	0	0
	Totals	80,358,494	80,120,086	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
351	State Board of Animal Health							
	General	6,659,608	6,242,451	5,875,452	5,840,459	5,840,459	5,840,459	5,840,459
	Dedicated	1,568	4,110	20,642	20,642	20,642	20,642	20,642
	Federal	2,156,047	1,862,688	1,974,585	1,907,618	1,907,618	1,907,618	1,907,618
	Totals	8,817,223	8,109,249	7,870,679	7,768,719	7,768,719	7,768,719	7,768,719
385	Department of Homeland Security							
	General	4,412,903	899,342	121,645	121,646	121,646	121,646	121,646
	Dedicated	18,885,424	14,008,756	17,336,187	16,631,369	16,631,369	16,631,369	16,631,369
	Federal	163,280,234	53,226,593	57,168,195	19,913,422	19,913,422	19,913,422	19,913,422
	Totals	186,578,561	68,134,691	74,626,027	36,666,437	36,666,437	36,666,437	36,666,437
400	State Department of Health							
	General	31,811,554	28,911,232	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
	Dedicated	111,725,212	95,704,684	92,530,972	90,597,197	90,597,197	90,597,197	90,597,197
	Federal	186,654,908	201,639,337	242,879,129	224,653,988	221,580,178	224,653,988	221,580,178
	Local	4,731,237	-274,049	0	0	0	0	0
	Totals	334,922,911	325,981,204	366,922,157	346,763,241	343,689,431	346,763,241	343,689,431
405	Family and Social Services Administration							
	General	34,084,484	24,831,181	16,764,734	16,764,735	16,764,735	16,764,735	16,764,735
	Dedicated	15,724	0	0	0	0	0	0
	Federal	3,452,410	5,316,112	12,647,080	12,647,079	12,647,079	12,647,079	12,647,079
	Totals	37,552,618	30,147,293	29,411,814	29,411,814	29,411,814	29,411,814	29,411,814

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
410	Division of Mental Health							
	General	127,089,415	125,719,982	118,472,947	131,080,832	131,080,832	131,080,832	131,080,832
	Dedicated	15,488,233	8,907,496	24,347,136	24,312,439	24,312,439	24,312,439	24,312,439
	Federal	62,821,838	59,034,841	69,907,257	65,526,739	65,521,063	65,526,739	65,521,063
	Totals	205,399,486	193,662,319	212,727,340	220,920,010	220,914,334	220,920,010	220,914,334
415	Evansville Psychiatric Children's Center							
	General	1,309,235	504,341	380,329	119,600	119,600	119,600	119,600
	Dedicated	0	0	0	223,916	96,800	1,719,954	1,592,838
	Federal	1,721,055	2,040,803	2,542,175	2,466,629	2,466,629	2,466,630	2,466,630
	Totals	3,030,290	2,545,144	2,922,504	2,810,145	2,683,029	4,306,184	4,179,068
425	Evansville State Hospital							
	General	19,648,051	15,042,490	20,357,310	21,220,147	21,220,148	20,548,148	20,548,147
	Dedicated	723,770	495,169	678,671	788,386	1,455,886	4,100,008	4,767,508
	Federal	6,050,732	4,794,146	5,748,069	3,661,326	3,661,326	3,661,326	3,661,326
	Totals	26,422,553	20,331,805	26,784,050	25,669,859	26,337,360	28,309,482	28,976,981
430	Madison State Hospital							
	General	17,087,110	12,212,620	18,489,108	22,097,839	22,097,839	22,097,839	22,097,839
	Dedicated	723,931	485,515	666,307	2,646,318	646,318	5,754,681	5,754,681
	Federal	8,717,325	6,959,069	6,959,069	1,906,143	1,906,143	1,906,143	1,906,143
	Totals	26,528,366	19,657,204	26,114,484	26,650,300	24,650,300	29,758,663	29,758,663
435	Logansport State Hospital							
	General	39,521,285	39,903,471	39,159,766	22,524,347	22,524,347	22,524,347	22,524,347
	Dedicated	1,590,696	1,276,195	1,378,232	1,950,682	1,397,482	6,890,820	6,337,620
	Federal	11,110,731	9,689,511	5,891,651	2,732,362	2,732,362	2,732,362	2,732,362
	Totals	52,222,712	50,869,177	46,429,649	27,207,391	26,654,191	32,147,529	31,594,329

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
440	Richmond State Hospital							
	General	36,936,877	26,639,509	34,749,243	31,106,566	31,106,566	31,106,566	31,106,566
	Dedicated	1,760,802	0	650,335	1,954,337	1,028,185	3,565,466	2,639,314
	Federal	4,381,529	3,499,851	2,216,773	2,216,773	2,216,773	2,216,773	2,216,773
	Totals	43,079,208	30,139,360	37,616,351	35,277,676	34,351,524	36,888,805	35,962,653
450	Larue Carter Memorial Hospital							
	General	23,594,430	16,645,593	21,837,809	20,863,350	20,863,350	20,863,350	20,863,350
	Dedicated	494,575	338,140	472,254	1,038,086	1,038,086	3,270,060	3,270,060
	Federal	4,253,200	3,245,533	5,744,750	5,573,907	5,573,907	5,573,907	5,573,907
	Totals	28,342,205	20,229,266	28,054,813	27,475,343	27,475,343	29,707,317	29,707,317
465	Fort Wayne State Developmental Center							
	General	68,569	11,424	0	0	0	0	0
495	Department of Environmental Management							
	General	33,195,904	24,499,439	23,664,873	24,338,601	24,338,601	24,338,601	24,338,601
	Dedicated	94,370,545	77,530,316	85,976,450	86,392,074	86,392,074	86,392,074	86,392,074
	Federal	27,597,090	20,911,511	25,390,751	23,919,701	23,919,701	23,919,701	23,919,701
	Totals	155,163,539	122,941,266	135,032,074	134,650,376	134,650,376	134,650,376	134,650,376
496	Office of Environmental Adjudication							
	General	341,540	319,028	318,832	328,958	328,958	328,958	328,958
497	Division of Disability & Rehabilitation Services							
	General	32,931,570	139,562,878	129,086,788	130,373,522	130,373,522	130,373,522	130,373,522
	Dedicated	23,324,496	22,223,366	14,583,319	14,583,319	14,583,319	14,583,319	14,583,319
	Federal	168,459,269	168,746,974	176,046,192	170,829,828	170,829,828	170,829,828	170,829,828
	Local	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
	Totals	225,494,872	330,533,218	325,688,777	321,706,669	321,706,669	321,706,669	321,706,669

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
498	Indiana Department of Aging Administration							
	General	52,575,212	65,976,322	65,185,354	56,129,308	56,129,308	56,129,308	56,129,308
	Dedicated	1,055,259	447,781	3,204,734	1,460,798	1,460,798	1,460,798	1,460,798
	Federal	37,712,349	38,310,766	38,046,903	39,421,366	39,421,366	39,421,366	39,421,366
	Totals	91,342,820	104,734,869	106,436,991	97,011,472	97,011,472	97,011,472	97,011,472
500	Division of Family Resources							
	General	204,439,765	157,729,258	177,461,906	175,108,656	176,184,123	175,108,656	176,184,123
	Dedicated	1,660,325	1,428,590	6,901,746	1,707,219	1,707,219	1,707,219	1,707,219
	Federal	468,651,660	519,831,629	533,660,499	490,787,717	488,501,143	490,787,717	488,501,143
	Totals	674,751,750	678,989,477	718,024,151	667,603,592	666,392,485	667,603,592	666,392,485
502	Department of Child Services							
	General	584,905,857	660,667,681	543,967,212	528,947,212	528,947,212	528,947,212	528,947,212
	Dedicated	50,787,095	19,304,988	16,632,674	20,096,006	20,096,006	7,926,332	7,926,332
	Federal	241,576,746	273,416,836	270,309,886	243,653,326	243,653,326	255,823,000	255,823,000
	Totals	877,269,698	953,389,505	830,909,772	792,696,544	792,696,544	792,696,544	792,696,544
503	Office of Medicaid Planning and Policy							
	General	1,738,091,217	1,129,053,725	1,930,527,051	1,888,703,064	2,034,803,064	1,864,103,064	2,008,703,064
	Dedicated	96,172,595	104,917,412	175,568,377	195,868,377	195,868,377	195,868,377	195,868,377
	Federal	3,914,111,848	4,445,732,330	5,032,993,017	4,565,000,087	4,863,506,147	4,527,320,087	4,823,006,147
	Totals	5,748,375,660	5,679,703,467	7,139,088,445	6,649,571,528	7,094,177,588	6,587,291,528	7,027,577,588
505	Education Employment Relations Board							
	General	563,561	468,650	543,395	544,347	544,347	544,347	544,347
510	Department of Workforce Development							
	General	2,718,370	3,614,459	2,435,550	1,138,428	1,138,428	1,138,428	1,138,428
	Dedicated	41,747,174	12,492,643	596,864,705	882,509,838	860,409,838	882,509,838	860,409,838
	Federal	861,302,038	358,127,081	2,863,372,852	401,594,332	410,389,481	401,594,332	410,389,481
	Totals	905,767,582	374,234,183	3,462,673,107	1,285,242,598	1,271,937,747	1,285,242,598	1,271,937,747

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
515	Industry and Farms Division							
	Dedicated	46,804,083	36,219,657	40,882,113	44,404,805	45,404,480	44,404,805	45,404,480
550	Indiana School for the Blind and Visually Impaired							
	General	13,295,052	11,558,182	11,159,799	10,912,579	10,912,579	10,912,579	10,912,579
	Dedicated	0	48,889	101,343	376,696	376,696	376,696	376,696
	Federal	1,248,979	1,061,460	135,610	135,610	135,610	135,610	135,610
	Totals	14,544,031	12,668,531	11,396,752	11,424,885	11,424,885	11,424,885	11,424,885
560	Indiana School for the Deaf							
	General	20,158,846	19,998,886	16,929,106	16,622,664	16,622,664	16,622,664	16,622,664
	Dedicated	0	0	0	2,260,214	0	872,723	0
	Federal	197,369	363,544	233,500	233,500	233,500	233,500	233,500
	Totals	20,356,215	20,362,430	17,162,606	19,116,378	16,856,164	17,728,887	16,856,164
570	Indiana Veterans' Home							
	General	12,920,149	11,998,680	10,893,256	10,893,256	10,893,256	10,893,256	10,893,256
	Dedicated	12,198,478	13,097,472	11,562,585	13,782,364	13,782,363	13,782,364	13,782,363
	Federal	3,521,323	7,651,534	7,330,309	4,718,179	4,718,179	4,718,179	4,718,179
	Totals	28,639,950	32,747,686	29,786,150	29,393,799	29,393,798	29,393,799	29,393,798
580	Soldiers' and Sailors' Children's Home							
	General	10,935,449	332,026	0	0	0	0	0
	Dedicated	116,034	1,530	0	0	0	0	0
	Federal	88,679	0	0	0	0	0	0
	Totals	11,140,162	333,556	0	0	0	0	0
605	Public Defender							
	General	6,499,091	6,387,889	6,622,058	6,731,429	6,777,006	6,664,916	6,664,916
	Dedicated	72,483	0	42,323	0	0	0	0
	Totals	6,571,574	6,387,889	6,664,381	6,731,429	6,777,006	6,664,916	6,664,916

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
607	Henryville Correctional Facility							
	General	2,475,852	2,451,552	2,545,209	2,569,557	2,569,557	2,569,557	2,569,557
	Dedicated	73,564	22,225	752,530	0	0	0	0
	Totals	2,549,416	2,473,777	3,297,739	2,569,557	2,569,557	2,569,557	2,569,557
610	Public Defender Council							
	General	1,243,748	1,138,464	1,362,873	1,295,247	1,295,247	1,364,097	1,364,097
	Dedicated	178,949	221,784	690,875	179,800	179,800	179,800	179,800
	Totals	1,422,697	1,360,248	2,053,748	1,475,047	1,475,047	1,543,897	1,543,897
614	Chain O' Lakes Correctional Facility							
	General	2,002,120	2,064,621	2,327,488	2,310,088	2,310,088	2,310,088	2,310,088
	Dedicated	0	0	0	0	500,000	0	500,000
	Totals	2,002,120	2,064,621	2,327,488	2,310,088	2,810,088	2,310,088	2,810,088
615	Department of Correction							
	General	202,189,561	212,107,873	225,525,918	231,755,701	238,868,679	227,090,701	234,203,679
	Dedicated	4,363,786	4,071,124	1,700,000	1,150,000	1,150,000	1,150,000	1,150,000
	Federal	4,524,441	4,096,667	4,668,550	4,668,550	4,668,550	4,668,550	4,668,550
	Totals	211,077,788	220,275,664	231,894,468	237,574,251	244,687,229	232,909,251	240,022,229
616	North Central Juvenile Facility							
	General	11,386,256	10,356,424	10,850,579	10,936,649	10,936,649	10,936,649	10,936,649
	Dedicated	0	0	639,972	0	0	0	0
	Totals	11,386,256	10,356,424	11,490,551	10,936,649	10,936,649	10,936,649	10,936,649
617	Correctional Units							
	General	22,458	0	0	0	0	0	0
	Dedicated	554,316	1,396,271	0	0	0	0	0
	Totals	576,774	1,396,271	0	0	0	0	0
618	Miami Correctional Facility							
	General	34,757,997	33,304,368	32,488,745	32,573,680	32,573,680	32,573,680	32,573,680

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
620	Indiana State Prison							
	General	38,258,135	35,964,193	35,172,181	35,142,206	35,142,206	35,142,206	35,142,206
	Dedicated	3,001,476	793,678	302,262	2,898,000	600,000	2,898,000	600,000
	Totals	41,259,611	36,757,871	35,474,443	38,040,206	35,742,206	38,040,206	35,742,206
630	Pendleton Correctional Facility							
	General	33,853,004	32,230,531	31,690,457	31,787,375	31,787,375	31,787,375	31,787,375
	Dedicated	1,413,399	541,513	52,266	265,000	3,450,000	265,000	3,450,000
	Totals	35,266,403	32,772,044	31,742,723	32,052,375	35,237,375	32,052,375	35,237,375
635	Correctional Industrial Facility							
	General	21,944,227	22,206,811	19,958,204	20,062,453	20,062,453	20,062,453	20,062,453
	Dedicated	218,975	792,114	0	326,000	700,000	326,000	700,000
	Totals	22,163,202	22,998,925	19,958,204	20,388,453	20,762,453	20,388,453	20,762,453
640	Women's Prison							
	General	10,813,909	9,683,660	8,933,156	8,860,611	8,860,611	8,860,611	8,860,611
	Dedicated	420,482	67,011	225,865	0	212,500	0	212,500
	Totals	11,234,391	9,750,671	9,159,021	8,860,611	9,073,111	8,860,611	9,073,111
645	New Castle Correctional Facility							
	General	28,043,895	30,590,537	32,707,787	34,326,142	35,009,161	34,326,142	35,009,161
	Dedicated	0	1,964	0	43,800	321,200	43,800	321,200
	Totals	28,043,895	30,592,501	32,707,787	34,369,942	35,330,361	34,369,942	35,330,361
650	Putnamville Correctional Facility							
	General	34,300,136	32,022,517	31,532,654	31,512,147	31,512,147	31,512,147	31,512,147
	Dedicated	402,075	731,550	273,638	1,255,000	565,000	1,255,000	565,000
	Totals	34,702,211	32,754,067	31,806,292	32,767,147	32,077,147	32,767,147	32,077,147
655	Pendleton Juvenile Correctional Facility							
	General	17,810,604	16,404,521	14,325,968	15,640,582	15,640,582	15,640,582	15,640,582
	Federal	0	0	752,199	752,199	752,199	752,199	752,199
	Totals	17,810,604	16,404,521	15,078,167	16,392,781	16,392,781	16,392,781	16,392,781

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
660	Plainfield Education Re-entry Facility							
	General	10,826,327	9,571,504	11,039,353	11,080,711	11,080,711	11,080,711	11,080,711
	Dedicated	0	0	29,095	291,000	0	291,000	0
	Totals	10,826,327	9,571,504	11,068,448	11,371,711	11,080,711	11,371,711	11,080,711
661	Camp Summit Correctional Facility							
	General	3,179,899	2,722,644	3,668,216	3,732,634	3,732,634	3,732,634	3,732,634
	Dedicated	0	97,674	32,744	0	0	0	0
	Totals	3,179,899	2,820,318	3,700,960	3,732,634	3,732,634	3,732,634	3,732,634
665	Wabash Valley Correctional Facility							
	General	41,857,953	38,909,084	37,480,878	37,601,986	37,601,986	37,601,986	37,601,986
	Dedicated	0	67,789	5,325	0	160,000	0	160,000
	Totals	41,857,953	38,976,873	37,486,203	37,601,986	37,761,986	37,601,986	37,761,986
667	Madison Correctional Facility							
	General	6,325,680	7,000,430	7,565,461	7,781,550	7,781,550	7,781,550	7,781,550
	Dedicated	94,543	0	29,000	90,000	0	90,000	0
	Totals	6,420,223	7,000,430	7,594,461	7,871,550	7,781,550	7,871,550	7,781,550
670	Indianapolis Juvenile Correctional Facility							
	General	11,566,108	7,235,681	6,116	0	0	0	0
	Dedicated	60,217	0	0	0	0	0	0
	Totals	11,626,325	7,235,681	6,116	0	0	0	0
672	Madison Juvenile Correctional Facility							
	General	0	3,989,908	5,250,458	5,264,398	5,264,398	5,264,398	5,264,398
675	Branchville Correctional Facility							
	General	19,209,891	20,411,038	18,684,104	18,696,239	18,696,239	18,696,239	18,696,239
	Dedicated	802,399	0	227,349	0	0	0	0
	Totals	20,012,290	20,411,038	18,911,453	18,696,239	18,696,239	18,696,239	18,696,239

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
680	Westville Correctional Facility							
	General	50,996,875	49,456,913	46,490,243	46,453,319	46,453,319	46,453,319	46,453,319
	Dedicated	428,967	818,079	632,146	2,300,000	0	2,300,000	0
	Totals	51,425,842	50,274,992	47,122,389	48,753,319	46,453,319	48,753,319	46,453,319
685	Rockville Correctional Facility for Women							
	General	17,386,026	15,904,261	15,257,570	15,254,319	15,254,319	15,254,319	15,254,319
	Dedicated	192,138	0	2,397	0	0	0	0
	Totals	17,578,164	15,904,261	15,259,967	15,254,319	15,254,319	15,254,319	15,254,319
687	South Bend Juvenile Correctional Facility							
	General	7,311,391	6,869,458	7,177,680	7,207,407	7,207,407	7,207,407	7,207,407
690	Plainfield Correctional Facility							
	General	25,167,167	23,230,023	21,060,992	20,977,938	20,977,938	20,977,938	20,977,938
	Dedicated	2,201,404	547,521	695,065	0	966,000	0	966,000
	Totals	27,368,571	23,777,544	21,756,057	20,977,938	21,943,938	20,977,938	21,943,938
695	Reception and Diagnostic Center							
	General	12,614,251	11,798,778	12,180,919	12,172,246	12,172,246	12,172,246	12,172,246
	Dedicated	0	38,354	390,798	242,000	500,000	242,000	500,000
	Totals	12,614,251	11,837,132	12,571,717	12,414,246	12,672,246	12,414,246	12,672,246
697	Edinburgh Correctional Facility							
	General	3,731,594	3,566,413	3,868,732	3,922,948	3,922,948	3,922,948	3,922,948
	Dedicated	43,314	751	0	0	0	0	0
	Totals	3,774,908	3,567,164	3,868,732	3,922,948	3,922,948	3,922,948	3,922,948
700	Department of Education							
	General	4,985,639,509	6,440,940,521	6,547,116,828	6,524,802,987	6,524,802,987	6,519,192,987	6,515,192,987
	Dedicated	2,425,856	7,262,685	8,699,021	6,029,733	6,029,733	5,648,737	5,648,737
	Federal	1,196,544,455	1,101,614,615	1,208,410,300	669,395,216	669,395,216	669,395,216	669,395,216
	Local	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
	Totals	6,186,519,567	7,552,990,620	7,764,231,149	7,200,232,936	7,200,232,936	7,194,241,940	7,190,241,940

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
703	Commission on Proprietary Education							
	General	294,835	258,502	272,870	273,550	273,550	273,550	273,550
	Dedicated	96,945	408,415	24,638	24,638	24,638	24,638	24,638
	Totals	391,780	666,917	297,508	298,188	298,188	298,188	298,188
705	Arts Commission							
	General	3,756,493	2,891,746	2,721,197	2,972,013	2,972,013	2,722,013	2,722,013
	Dedicated	512,364	153,597	0	0	0	0	0
	Federal	815,407	1,670,405	920,384	873,095	873,095	873,095	873,095
	Totals	5,084,264	4,715,748	3,641,581	3,845,108	3,845,108	3,595,108	3,595,108
710	Ivy Tech Community College							
	General	187,183,385	191,702,082	195,680,071	283,942,225	296,127,013	215,825,208	216,140,441
	Federal	0	0	2,918,773	0	0	0	0
	Totals	187,183,385	191,702,082	198,598,844	283,942,225	296,127,013	215,825,208	216,140,441
715	State Student Assistance Commission							
	General	259,043,617	242,760,253	266,900,760	266,900,760	266,900,760	266,900,760	266,900,760
	Dedicated	63,833	94	0	0	0	0	0
	Federal	3,722,206	6,977,696	5,595,657	5,595,657	5,595,657	5,595,657	5,595,657
	Totals	262,829,656	249,738,043	272,496,417	272,496,417	272,496,417	272,496,417	272,496,417
718	School Lunch Division							
	Dedicated	1,807,133	1,790,208	1,715,250	1,715,250	1,715,250	1,715,250	1,715,250
	Federal	278,414,645	317,797,584	356,596,673	356,597,217	356,597,217	356,597,217	356,597,217
	Totals	280,221,778	319,587,792	358,311,923	358,312,467	358,312,467	358,312,467	358,312,467
719	Commission for Higher Education							
	General	4,036,605	2,524,285	1,802,874	2,302,874	2,302,874	2,302,874	2,302,874
	Dedicated	4,386,743	1,718,949	2,536,823	2,536,823	2,536,823	2,536,823	2,536,823
	Federal	1,170,345	2,404,152	3,108,207	3,108,207	3,108,207	3,108,207	3,108,207
	Totals	9,593,693	6,647,386	7,447,904	7,947,904	7,947,904	7,947,904	7,947,904

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
720	Office of Faith Based and Community Initiatives							
	General	278,027	258,266	246,697	347,294	455,294	246,969	246,969
	Dedicated	20,363	41,563	7,399	7,399	7,399	7,399	7,399
	Federal	2,359,102	3,466,535	5,015,520	5,016,608	5,016,608	5,016,608	5,016,608
	Totals	2,657,492	3,766,364	5,269,616	5,371,301	5,479,301	5,270,976	5,270,976
730	State Library							
	General	4,837,975	4,211,230	4,309,413	4,317,165	4,317,165	4,317,165	4,317,165
	Dedicated	335,468	342,061	342,629	342,765	342,765	342,765	342,765
	Federal	3,224,788	3,922,140	3,014,927	3,016,423	3,016,423	3,016,423	3,016,423
	Totals	8,398,231	8,475,431	7,666,969	7,676,353	7,676,353	7,676,353	7,676,353
735	Historical Bureau							
	General	392,709	313,900	326,618	326,618	326,618	326,618	326,618
	Dedicated	105,498	50,979	48,489	48,489	48,489	48,489	48,489
	Totals	498,207	364,879	375,107	375,107	375,107	375,107	375,107
740	Indiana State Teachers' Retirement Fund							
	General	662,601,316	687,306,248	704,298,497	725,400,000	747,200,000	725,400,000	747,200,000
	Dedicated	6,091,491	34,929,810	87,266,574	118,866,574	154,566,574	118,866,574	154,566,574
	Totals	668,692,807	722,236,058	791,565,071	844,266,574	901,766,574	844,266,574	901,766,574
741	Northwest Indiana Regional Development Authority							
	Dedicated	202,476	278,511	361,166	361,710	361,710	361,710	361,710
750	Indiana University							
	General	592,094,171	547,617,378	544,089,980	594,035,135	600,980,387	505,315,156	501,542,776
	Dedicated	0	3,124,231	2,487,501	2,487,501	2,487,501	2,487,501	2,487,501
	Federal	0	1,091,560	30,417,453	0	0	0	0
	Totals	592,094,171	550,741,609	546,577,481	596,522,636	603,467,888	507,802,657	504,030,277
755	Medical Education Board							
	General	2,317,221	2,022,302	1,909,998	1,909,998	1,909,998	1,909,998	1,909,998

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
760	Purdue University							
	General	401,702,663	381,643,740	379,004,984	429,811,801	440,056,288	369,291,566	371,568,531
	Dedicated	633,202	282,266	615,714	615,714	615,714	615,714	615,714
	Federal	0	12,448	24,829,222	0	0	0	0
	Totals	402,335,865	381,926,006	379,620,698	430,427,515	440,672,002	369,907,280	372,184,245
770	Indiana State University							
	General	87,676,492	80,914,230	80,665,590	85,726,661	90,424,302	78,031,233	78,491,438
	Federal	0	0	6,166,505	0	0	0	0
	Totals	87,676,492	80,914,230	80,665,590	85,726,661	90,424,302	78,031,233	78,491,438
775	University of Southern Indiana							
	General	50,661,933	51,402,542	49,657,869	56,780,995	58,080,167	51,787,271	51,941,203
	Federal	0	323,985	1,323,952	0	0	0	0
	Totals	50,661,933	51,402,542	49,657,869	56,780,995	58,080,167	51,787,271	51,941,203
780	Ball State University							
	General	149,355,258	142,306,962	139,881,085	158,164,600	162,681,564	136,784,630	137,556,921
	Federal	0	0	8,377,113	0	0	0	0
	Totals	149,355,258	142,306,962	139,881,085	158,164,600	162,681,564	136,784,630	137,556,921
790	Vincennes University							
	General	44,162,596	41,597,538	42,415,951	50,980,667	52,013,539	41,377,960	41,606,187
	Federal	0	0	2,693,247	0	0	0	0
	Totals	44,162,596	41,597,538	42,415,951	50,980,667	52,013,539	41,377,960	41,606,187
800	Department of Transportation							
	General	1,607,827	471,991	1,200,000	0	0	0	0
	Dedicated	1,009,712,631	1,009,270,129	1,749,538,660	771,505,000	700,205,000	770,318,182	701,405,617
	Federal	586,635,749	560,760,433	992,252,708	934,200,000	989,140,000	934,200,000	989,140,000
	Local	424,230	362,253	700,000	700,000	700,000	700,000	700,000
	Totals	1,596,772,610	1,570,392,815	2,742,491,368	1,706,405,000	1,690,045,000	1,705,218,182	1,691,245,617

Expenditure Summary -- By Agency

Agency		Actual Expenditures FY 2008-09	Actual Expenditures FY 2009-10	Estimate FY 2009-11	Requested FY 2011-12	Requested FY 2012-13	Recommended FY 2011-12	Recommended FY 2012-13
878	Indiana State Fair Board							
	General	1,050,385	600,000	600,000	600,000	600,000	600,000	600,000
	Dedicated	10,025,374	4,336,937	6,572,000	6,572,000	6,572,000	6,572,000	6,572,000
	Totals	11,075,759	4,936,937	7,172,000	7,172,000	7,172,000	7,172,000	7,172,000
885	Little Calumet River Basin Development Commission							
	General	680,674	0	0	0	0	0	0
	Dedicated	146,339	0	0	0	0	0	0
	Federal	0	3,912,353	0	0	0	0	0
	Totals	146,339	3,912,353	0	0	0	0	0
	GRAND TOTALS							
	General	12,651,876,475	13,044,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366
	Dedicated	4,584,981,025	2,949,913,365	4,447,003,143	3,793,932,058	3,692,978,869	3,779,873,681	3,684,425,156
	Federal	8,404,834,343	8,562,348,049	12,836,668,081	8,569,017,025	8,915,692,157	8,543,506,700	8,887,361,832
	Local	8,784,475	5,123,715	13,190,663	13,138,185	13,138,185	13,138,185	13,138,185
	Totals	25,650,476,318	24,562,333,447	31,192,667,376	26,561,719,965	27,069,948,448	26,219,958,681	26,686,849,539

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		GENERAL GOVERNMENT							
		LEGISLATIVE							
		General Assembly							
		House of Representatives							
10010	1000/100010	Legislators' Salaries - House							
		General Fund	5,870,274	5,246,324	6,198,756	6,198,756	6,198,756	5,378,880	5,378,880
10050	1000/100050	Legislators' Expenses - House							
		General Fund	1,996,551	2,406,272	2,620,929	2,524,980	2,620,929	2,520,929	2,620,929
10030	1000/100030	House Expenses							
		General Fund	9,685,436	9,296,062	10,700,339	10,299,328	10,700,339	9,430,305	9,830,305
		House of Representatives Totals							
		General Fund	17,552,261	16,948,658	19,520,024	19,023,064	19,520,024	17,330,114	17,830,114
		Senate							
10060	1000/100060	Legislators' Salaries - Senate							
		General Fund	1,987,152	1,990,837	2,048,518	2,055,318	2,055,318	2,049,787	2,049,787
10070	1000/100070	Legislators' Expenses - Senate							
		General Fund	924,613	1,139,262	1,015,736	1,195,888	1,015,872	1,054,277	932,277
10040	1000/100040	Senate Expenses							
		General Fund	10,647,684	8,637,352	11,550,085	10,293,712	11,692,594	8,856,335	10,056,335
		Senate Totals							
		General Fund	13,559,449	11,767,451	14,614,339	13,544,918	14,763,784	11,960,399	13,038,399
		General Assembly Totals							
		General Fund	31,111,710	28,716,109	34,134,363	32,567,982	34,283,808	29,290,513	30,868,513
		Legislative Council and Legislative Services							
10160	1000/100170	Legislative Services Agency							
		General Fund	9,486,798	9,700,657	10,528,815	0	0	9,989,200	10,388,768
15270	1000/120160	Legislator and Lay Member Travel							
		General Fund	480,334	444,965	700,000	0	0	700,000	750,000
18210	1000/410180	Legislative Council Contingency Fund							
		General Fund	159,000	0	112,500	0	0	112,500	112,500

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15390	1000/120410	Printing and Distribution							
		General Fund	868,677	285,632	975,000	0	0	939,400	975,000
11510	1000/101670	National Conference of Insurance Legislators Annual Dues							
		General Fund	10,000	10,000	10,000	0	0	10,000	10,000
10150	1000/100160	Council of State Governments Annual Dues							
		General Fund	143,945	143,944	143,944	0	0	143,944	143,944
10110	1000/100110	National Conference of State Legislatures Annual Dues							
		General Fund	190,337	190,337	190,337	0	0	190,337	190,337
18207	1000/410100	Reapportionment Support and Services							
		General Fund	0	0	125,000	0	0	0	0
45030	6000/120700	LSA Continuing Education							
		Dedicated Funds	6,261	4,371	10,000	0	0	10,000	10,000
		Legislative Council and Legislative Services Totals							
		General Fund	11,339,091	10,775,535	12,785,596	0	0	12,085,381	12,570,549
		Dedicated Funds	6,261	4,371	10,000	0	0	10,000	10,000
		Totals	11,345,352	10,779,906	12,795,596	0	0	12,095,381	12,580,549
10140	1000/100150	**Indiana Lobby Registration Commission**							
		General Fund	269,596	269,840	269,840	0	0	271,910	271,910
		Public Employees' Retirement Fund							
16260	1000/122850	Legislators' Retirement Fund							
		General Fund	100,000	0	0	113,099	150,000	113,099	150,000
		LEGISLATIVE TOTALS							
		General Fund	42,820,397	39,761,484	47,189,799	32,681,081	34,433,808	41,760,903	43,860,972
		Dedicated Funds	6,261	4,371	10,000	0	0	10,000	10,000
		Totals	42,826,658	39,765,855	47,199,799	32,681,081	34,433,808	41,770,903	43,870,972

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		JUDICIAL							
		Supreme Court							
10210	1000/100220	Supreme Court							
		General Fund	9,875,638	9,302,124	9,553,586	11,379,387	10,656,359	9,566,234	9,566,234
		Transferred Funds	24,313	23,874	24,553	21,636	21,636	24,553	24,553
		Totals	9,899,951	9,325,998	9,578,139	11,401,023	10,677,995	9,590,787	9,590,787
10250	1000/100260	Local Judges' Salaries							
		General Fund	54,923,362	55,489,520	56,979,814	56,234,233	56,237,142	57,720,552	58,874,963
		Transferred Funds	1,584,742	1,601,077	1,716,000	1,716,000	1,716,000	1,716,000	1,716,000
		Totals	56,508,104	57,090,597	58,695,814	57,950,233	57,953,142	59,436,552	60,590,963
10280	1000/100290	County Prosecutors' Salaries							
		General Fund	24,683,932	23,366,704	24,468,828	26,403,973	26,403,973	24,786,923	25,282,661
		Transferred Funds	845,472	800,355	806,000	806,000	806,000	806,000	806,000
		Totals	25,529,404	24,167,059	25,274,828	27,209,973	27,209,973	25,592,923	26,088,661
10760	1000/100810	Trial Court Operations							
		General Fund	564,506	548,765	596,075	596,075	596,075	596,075	596,075
17040	1000/150100	Judicial Branch Insurance Adjustment							
		Dedicated Funds	2,526,743	2,062,975	2,522,000	2,522,000	2,522,000	2,522,000	2,522,000
14800	1000/108750	Indiana Conference for Legal Education Opportunity							
		General Fund	778,273	776,837	778,750	778,750	778,750	778,750	778,750
33510	2390/102200	Public Defender Commission							
		General Fund	9,864,699	11,412,057	12,849,728	15,960,927	15,960,927	12,850,000	12,850,000
		Dedicated Funds	5,408,058	4,795,728	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
		Totals	15,272,757	16,207,785	18,249,728	21,360,927	21,360,927	18,250,000	18,250,000
17150	1000/210220	Guardian ad Litem							
		General Fund	2,819,739	2,787,509	3,308,205	2,970,248	2,970,248	2,970,248	2,970,248
48471	6000/048471	Mortgage Foreclosure Fund							
		Dedicated Funds	0	19,253	827,600	827,600	827,600	827,600	827,600
14810	1000/108760	Civil Legal Aid							
		General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
60010	6000/104270	Judicial Readiness for Public Health							
		Dedicated Funds	0	258,551	0	0	0	0	0
46610	6000/150300	Automated Information Management System							
		Dedicated Funds	14,280	480,868	459,000	459,000	459,000	459,000	459,000

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60020	6000/134700	Grants for State Courts							
		Federal Funds	678,701	714,423	1,342,195	1,342,467	1,342,467	1,342,467	1,342,467
10340	1000/100360	Special Judges - County Courts							
		General Fund	131,144	136,027	149,000	162,000	163,300	149,000	149,000
11350	1000/101450	Commission on Race and Gender Fairness							
		General Fund	347,016	180,223	380,996	380,996	380,996	380,996	380,996
46410	6000/146600	National CASA Association Grant							
		Federal Funds	55,389	0	54,864	55,000	55,000	55,000	55,000
44700	6000/114600	Disciplinary Commission							
		Dedicated Funds	1,568,222	198,871	1,592,027	1,594,611	1,594,611	1,594,611	1,594,611
44830	6000/117400	Indiana Continuing Legal Education Commission							
		Dedicated Funds	351,135	114,916	347,513	348,193	348,193	348,193	348,193
47060	6000/160400	Judges' and Lawyers' Assistance Commission							
		Dedicated Funds	235,891	60,719	293,590	294,270	294,270	294,270	294,270
47065	6000/160430	Title IV-D Reimbursement Fund							
		Transferred Funds	2,717,187	1,436,023	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
48050	6000/186300	Judicial Technology and Automation Project							
		Dedicated Funds	13,347,383	10,586,117	7,945,211	9,865,132	9,803,904	3,494,036	3,601,745
		Federal Funds	140,194	217,527	1,487,667	359,316	359,316	359,316	359,316
		Totals	13,487,577	10,803,644	9,432,878	10,224,448	10,163,220	3,853,352	3,961,061
48430	6000/193900	GAL/CASA Conference Account							
		Dedicated Funds	24,891	34,195	0	0	0	0	0
60020	6000/197700	Child Abuse Prevention and Treatment							
		Federal Funds	500,000	3,574,933	0	0	0	0	0
60030	8020/060030	Supreme Court - DOT Fund							
		Federal Funds	0	181,861	0	0	0	0	0
		Supreme Court Totals							
		General Fund	105,488,309	105,499,766	110,564,982	116,366,589	115,647,770	111,298,778	112,948,927
		Dedicated Funds	23,476,603	18,612,193	19,386,941	21,310,806	21,249,578	14,939,710	15,047,419
		Federal Funds	1,374,284	4,688,744	2,884,726	1,756,783	1,756,783	1,756,783	1,756,783
		Totals	130,339,196	128,800,703	132,836,649	139,434,178	138,654,131	127,995,271	129,753,129

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
10220	1000/100230	**Court of Appeals**							
		General Fund	10,392,119	10,027,986	10,166,741	10,311,084	10,324,471	10,166,741	10,166,741
		Transferred Funds	0	0	79,300	79,300	79,300	79,300	79,300
		Totals	10,392,119	10,027,986	10,246,041	10,390,384	10,403,771	10,246,041	10,246,041
15330	1000/120230	**Tax Court**							
		General Fund	673,178	578,936	678,803	663,744	667,209	673,013	673,013
		Transferred Funds	4,766	4,167	4,844	0	0	4,844	4,844
		Totals	677,944	583,103	683,647	663,744	667,209	677,857	677,857
		Indiana Judicial Center							
10200	1000/100210	Judicial Center							
		General Fund	3,058,334	2,664,093	2,808,829	2,821,182	2,821,182	2,821,182	2,821,182
17930	1000/218710	Drug and Alcohol Programs Fund							
		General Fund	466,742	438,850	99,456	100,000	100,000	100,000	100,000
11670	1000/101860	Interstate Compact for Adult Offender Supervision							
		General Fund	192,861	198,438	200,000	213,438	213,438	200,000	200,000
60120	6000/132600	Judicial WGTD Caseload Measure							
		Federal Funds	20,500	125,000	0	0	0	0	0
60120	6000/196700	Drug Court Practitioner Scholar							
		Federal Funds	25,080	10,537	0	0	0	0	0
		Indiana Judicial Center Totals							
		General Fund	3,717,937	3,301,381	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
		Federal Funds	45,580	135,537	0	0	0	0	0
		Totals	3,763,517	3,436,918	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
		Public Defender							
13420	1000/106050	Public Defender							
		General Fund	6,499,091	6,387,889	6,622,058	6,731,429	6,777,006	6,664,916	6,664,916
17770	1000/216050	Fees for Services to Courts							
		Dedicated Funds	72,483	0	42,323	0	0	0	0
		Public Defender Totals							
		General Fund	6,499,091	6,387,889	6,622,058	6,731,429	6,777,006	6,664,916	6,664,916
		Dedicated Funds	72,483	0	42,323	0	0	0	0
		Totals	6,571,574	6,387,889	6,664,381	6,731,429	6,777,006	6,664,916	6,664,916

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Public Defender Council							
16780	1000/129200	Public Defender Council							
		General Fund	1,243,748	1,138,464	1,362,873	1,295,247	1,295,247	1,364,097	1,364,097
62430	3680/161200	Litigation Support							
		Dedicated Funds	4,202	2,881	511,075	0	0	0	0
45780	6000/135200	Training/Programs							
		Dedicated Funds	95,583	115,682	92,800	92,800	92,800	92,800	92,800
47070	6000/160600	Public Defender Council - Conference Account							
		Dedicated Funds	79,164	103,221	87,000	87,000	87,000	87,000	87,000
		Public Defender Council Totals							
		General Fund	1,243,748	1,138,464	1,362,873	1,295,247	1,295,247	1,364,097	1,364,097
		Dedicated Funds	178,949	221,784	690,875	179,800	179,800	179,800	179,800
		Totals	1,422,697	1,360,248	2,053,748	1,475,047	1,475,047	1,543,897	1,543,897
		Prosecuting Attorneys' Council							
16670	1000/129010	Prosecuting Attorneys' Council							
		General Fund	1,212,364	1,176,524	1,214,324	1,215,276	1,215,276	1,215,276	1,215,276
33410	2380/103900	Drug Prosecution							
		Dedicated Funds	35,526	38,126	105,328	105,328	105,328	105,328	105,328
60240	3680/100700	OWI and Traffic Safety Project							
		Transferred Funds	156,190	149,892	194,518	194,654	194,654	194,654	194,654
47525	6000/172810	IV-D Reimbursement							
		Transferred Funds	166,812	730,045	1,400,714	795,986	795,986	795,986	795,986
		Prosecuting Attorneys' Council Totals							
		General Fund	1,212,364	1,176,524	1,214,324	1,215,276	1,215,276	1,215,276	1,215,276
		Dedicated Funds	35,526	38,126	105,328	105,328	105,328	105,328	105,328
		Totals	1,247,890	1,214,650	1,319,652	1,320,604	1,320,604	1,320,604	1,320,604
		Public Employees' Retirement Fund							
15410	1000/120720	Judges' Retirement Fund							
		General Fund	9,455,879	11,474,961	12,048,709	11,757,357	14,077,436	11,757,357	14,077,436
		Dedicated Funds	4,252,643	7,152,564	7,152,564	7,152,564	7,152,564	7,152,564	7,152,564
		Totals	13,708,522	18,627,525	19,201,273	18,909,921	21,230,000	18,909,921	21,230,000
16270	1000/122860	Prosecutors' Retirement Fund							
		General Fund	170,000	170,000	170,000	1,838,908	2,080,000	1,838,908	2,080,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Public Employees' Retirement Fund Totals							
		General Fund	9,625,879	11,644,961	12,218,709	13,596,265	16,157,436	13,596,265	16,157,436
		Dedicated Funds	4,252,643	7,152,564	7,152,564	7,152,564	7,152,564	7,152,564	7,152,564
		Totals	13,878,522	18,797,525	19,371,273	20,748,829	23,310,000	20,748,829	23,310,000
		JUDICIAL TOTALS							
		General Fund	138,852,625	139,755,907	145,936,775	153,314,254	155,219,035	148,100,268	152,311,588
		Dedicated Funds	28,016,204	26,024,667	27,378,031	28,748,498	28,687,270	22,377,402	22,485,111
		Federal Funds	1,419,864	4,824,281	2,884,726	1,756,783	1,756,783	1,756,783	1,756,783
		Totals	168,288,693	170,604,855	176,199,532	183,819,535	185,663,088	172,234,453	176,553,482
		EXECUTIVE							
		Governor							
10290	1000/100300	Governor's Office							
		General Fund	1,922,034	1,917,990	1,949,462	1,950,881	1,950,881	1,950,881	1,950,881
10300	1000/100310	Governor's Residence							
		General Fund	105,220	101,885	114,935	115,207	115,207	115,207	115,207
18212	1000/418510	Governor's Contingency Fund							
		General Fund	93,067	24,914	9,062	5,925	5,925	5,925	5,925
10260	1000/100270	Governor's Fellowship Program							
		General Fund	264,489	187,216	0	167,457	167,457	167,457	167,457
10320	1000/100340	Washington Liaison Office							
		General Fund	163,279	36,781	36,781	36,781	36,781	36,781	36,781
		Governor Totals							
		General Fund	2,548,089	2,268,786	2,110,240	2,276,251	2,276,251	2,276,251	2,276,251
		Lieutenant Governor							
10360	1000/100380	Lieutenant Governor							
		General Fund	2,056,474	1,824,219	1,934,027	1,934,027	1,934,027	1,934,027	1,934,027
		Transferred Funds	0	0	28,000	28,000	28,000	28,000	28,000
		Totals	2,056,474	1,824,219	1,962,027	1,962,027	1,962,027	1,962,027	1,962,027
18216	1000/419810	Contingency Fund							
		General Fund	1,852	270	5,265	5,265	5,265	5,265	5,265
60250	6000/103840	Economic Recovery Fund							
		Federal Funds	252,656	78,087	50,000	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
58017	8000/058017	CDBG-R ARRA							
		Federal Funds	0	1,181,707	7,192,394	0	0	0	0
58033	8000/058033	Clean Cities ARRA							
		Federal Funds	0	0	10,125,000	0	0	0	0
58481	8000/058481	ARRA Appliance Rebate Fund							
		Federal Funds	0	3,358,866	3,069,213	0	0	0	0
58482	8000/058482	ARRA Energy Assurance Fund							
		Federal Funds	0	0	785,088	0	0	0	0
58100	8000/105570	ARRA - Energy Based Block Grants							
		Federal Funds	0	79,134	13,942,050	0	0	0	0
		Lieutenant Governor Totals							
		General Fund	2,058,326	1,824,489	1,939,292	1,939,292	1,939,292	1,939,292	1,939,292
		Federal Funds	252,656	4,697,794	35,163,745	0	0	0	0
		Totals	2,310,982	6,522,283	37,103,037	1,939,292	1,939,292	1,939,292	1,939,292
		Secretary of State							
10380	1000/100400	Administration							
		General Fund	2,303,619	2,086,543	1,805,422	1,809,249	1,809,249	1,809,249	1,809,249
30156	3010/104220	Dealer Compliance							
		Dedicated Funds	1,285,343	4,974	0	0	0	0	0
44252	6000/105820	Dealer Compliance Account							
		Dedicated Funds	62,553	1,214,948	912,176	914,216	914,216	914,216	914,216
17170	1000/210400	Securities Division Enforcement Fund							
		Dedicated Funds	1,267,821	3,742,496	2,424,775	2,835,632	2,835,632	2,835,632	2,835,632
13250	1000/105190	Loan Broker Regulation							
		Dedicated Funds	238,007	221,043	235,589	236,133	236,133	236,133	236,133
46070	6000/141700	Electronic and Enhanced Access Fund							
		Dedicated Funds	614,440	1,149,076	541,040	541,040	541,040	541,040	541,040
		Secretary of State Totals							
		General Fund	2,303,619	2,086,543	1,805,422	1,809,249	1,809,249	1,809,249	1,809,249
		Dedicated Funds	3,468,164	6,332,537	4,113,580	4,527,021	4,527,021	4,527,021	4,527,021
		Totals	5,771,783	8,419,080	5,919,002	6,336,270	6,336,270	6,336,270	6,336,270

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Attorney General							
10430	1000/100460	Attorney General							
		General Fund	15,434,766	15,047,758	13,529,845	13,529,845	13,529,845	13,529,845	13,529,845
		Dedicated Funds	1,328,124	1,435,939	2,691,505	2,727,662	2,727,662	2,727,662	2,727,662
		Totals	16,762,890	16,483,697	16,221,350	16,257,507	16,257,507	16,257,507	16,257,507
17060	1000/150300	Homeowner Protection Unit							
		Dedicated Funds	500,329	1,019,665	1,739,094	1,668,644	1,668,644	1,668,644	1,668,644
60500	3190/136500	Attorney General's Office-Medicaid Fraud Unit							
		General Fund	954,713	861,125	829,789	829,789	829,789	829,789	829,789
		Dedicated Funds	0	0	270,703	111,020	111,020	111,020	111,020
		Federal Funds	2,864,141	2,583,380	3,043,959	3,472,133	3,472,133	3,472,133	3,472,133
		Totals	3,818,854	3,444,505	4,144,451	4,412,942	4,412,942	4,412,942	4,412,942
60500	3190/150000	Welfare Fraud Unit							
		Dedicated Funds	5,775	0	0	0	0	0	0
74910	6420/104600	Unclaimed Property							
		Dedicated Funds	3,275,932	3,205,286	4,588,208	4,402,402	4,402,402	4,402,402	4,402,402
48370	6000/193000	Real Estate Appraiser Investigative							
		Dedicated Funds	27,243	81,539	168,723	151,705	151,705	151,705	151,705
46755	6000/152010	Identity Theft Unit							
		Dedicated Funds	227,297	115,588	10,387	10,699	10,699	10,699	10,699
48390	6000/193100	Telephone Solicitation Fund							
		Dedicated Funds	536,138	551,725	353,130	464,091	464,091	464,091	464,091
48560	6000/198100	Non-Consumer Settlements							
		Dedicated Funds	320,120	688,554	238,541	95,894	95,894	95,894	95,894
60510	6000/141500	Victims' Assistance Address Confidentiality Fund							
		Federal Funds	52,953	55,814	52,215	52,215	52,215	52,215	52,215
		Transferred Funds	13,239	13,953	13,053	13,053	13,053	13,053	13,053
		Totals	66,192	69,767	65,268	65,268	65,268	65,268	65,268
		Attorney General Totals							
		General Fund	16,389,479	15,908,883	14,359,634	14,359,634	14,359,634	14,359,634	14,359,634
		Dedicated Funds	6,220,958	7,098,296	10,060,291	9,632,117	9,632,117	9,632,117	9,632,117
		Federal Funds	2,917,094	2,639,194	3,096,174	3,524,348	3,524,348	3,524,348	3,524,348
		Totals	25,527,531	25,646,373	27,516,099	27,516,099	27,516,099	27,516,099	27,516,099

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		EXECUTIVE TOTALS							
		General Fund	23,299,513	22,088,701	20,214,588	20,384,426	20,384,426	20,384,426	20,384,426
		Dedicated Funds	9,689,122	13,430,833	14,173,871	14,159,138	14,159,138	14,159,138	14,159,138
		Federal Funds	3,169,750	7,336,988	38,259,919	3,524,348	3,524,348	3,524,348	3,524,348
		Totals	36,158,385	42,856,522	72,648,378	38,067,912	38,067,912	38,067,912	38,067,912
		FINANCIAL MANAGEMENT							
		Auditor of State							
10470	1000/100500	Auditor of State							
		General Fund	5,681,163	5,198,680	5,079,473	5,087,225	5,087,225	5,087,225	5,087,225
48350	6000/192810	Technology Modernization and Upgrade							
		Dedicated Funds	(173,360)	0	0	0	0	0	0
10490	1000/100530	Governors' and Governors' Surviving Spouses' Pensions							
		General Fund	131,873	125,769	119,591	156,428	156,428	156,428	156,428
75143	6990/103300	Watercraft Distribution							
		Transferred Funds	8,966,342	9,213,843	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
75144	6990/103400	Education Plate Fee							
		Transferred Funds	536,176	221,244	336,530	270,000	270,000	270,000	270,000
		Auditor of State Totals							
		General Fund	5,813,036	5,324,449	5,199,064	5,243,653	5,243,653	5,243,653	5,243,653
		Dedicated Funds	(173,360)	0	0	0	0	0	0
		Totals	5,639,676	5,324,449	5,199,064	5,243,653	5,243,653	5,243,653	5,243,653
		State Board of Accounts							
10750	1000/100800	State Board of Accounts							
		General Fund	21,923,255	20,341,403	18,496,163	18,496,163	18,496,163	18,496,163	18,496,163
10350	1000/100370	Governor Elect							
		General Fund	0	0	0	0	40,000	0	40,000
44370	6000/108000	Typing Fund							
		Dedicated Funds	1,060,220	653,326	870,325	868,092	868,092	868,092	868,092
		State Board of Accounts Totals							
		General Fund	21,923,255	20,341,403	18,496,163	18,496,163	18,536,163	18,496,163	18,536,163
		Dedicated Funds	1,060,220	653,326	870,325	868,092	868,092	868,092	868,092
		Totals	22,983,475	20,994,729	19,366,488	19,364,255	19,404,255	19,364,255	19,404,255

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
11660	1000/101850	**Office of Management and Budget**							
		General Fund	952,502	995,053	979,100	980,324	980,324	980,324	980,324
		State Budget Agency and Committee							
10520	1000/100570	State Budget Agency							
		General Fund	3,098,049	2,731,359	2,854,571	2,862,915	2,862,915	2,862,915	2,862,915
		Transferred Funds	0	0	99,680	99,680	99,680	99,680	99,680
		Totals	3,098,049	2,731,359	2,954,251	2,962,595	2,962,595	2,962,595	2,962,595
10020	1000/100020	State Budget Committee							
		General Fund	49,472	27,266	46,007	46,007	46,007	46,007	46,007
18214	1000/419600	Departmental and Institutional Emergency Contingency Fund							
		General Fund	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
18215	1000/419650	Personal Services/Fringe Benefits Contingency Fund							
		General Fund	0	0	0	44,500,000	44,500,000	44,500,000	44,500,000
18203	1000/410740	Outside Bill Contingency							
		General Fund	1,099,973	142,600	0	0	1	0	1
13330	1000/105740	Area Health Education Centers							
		General Fund	869,467	0	0	0	0	0	0
17070	1000/150400	Comprehensive Health Insurance Association State Share (incl. 58031)							
		General Fund	31,682,538	33,500,001	55,000,000	55,000,000	55,000,000	48,850,000	48,850,000
		Federal Funds	0	9,000,000	0	0	0	0	0
		Totals	31,682,538	42,500,001	55,000,000	55,000,000	55,000,000	48,850,000	48,850,000
46840	6000/153400	ENCOMPASS Project							
		Dedicated Funds	7,966,690	711,080	0	0	0	0	0
48060	6000/186400	Database Management/Local Government Finance							
		Dedicated Funds	162,786	194,693	4,693	5,000	5,000	5,000	5,000
18221	1000/410200	Community Development Matching Grants							
		General Fund	0	500,000	1,500,000	0	0	0	0
48070	6000/186500	Assessment Training Fund							
		Dedicated Funds	1,008,436	941,337	736,470	907,626	907,626	907,626	907,626
30310	3880/101000	School and Library Internet Connection							
		Dedicated Funds	0	2,700,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000
30312	3880/101100	INSPIRE (IC 4-34-3-2)							
		Dedicated Funds	0	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
48600	6000/198400	Colts License Plate Fund							
		Dedicated Funds	907,315	836,700	820,000	820,000	820,000	820,000	820,000
90001	6000/930010	Accounting Centralization							
		Transferred Funds	0	0	372,160	372,976	372,976	372,976	372,976
58610	6950/108950	Retiree Health Benefit Trust Fund							
		Dedicated Funds	3,326,931	7,740,092	27,400,000	21,200,000	21,200,000	21,200,000	21,200,000
		Transferred Funds	0	0	25,400,000	21,200,000	21,200,000	21,200,000	21,200,000
		Totals	3,326,931	7,740,092	52,800,000	42,400,000	42,400,000	42,400,000	42,400,000
		State Budget Agency and Committee Totals							
		General Fund	36,799,499	36,901,226	59,400,578	107,408,922	107,408,923	101,258,922	101,258,923
		Dedicated Funds	13,372,158	14,548,902	33,036,163	27,007,626	27,007,626	27,007,626	27,007,626
		Federal Funds	0	9,000,000	0	0	0	0	0
		Totals	50,171,657	60,450,128	92,436,741	134,416,548	134,416,549	128,266,548	128,266,549
10450	1000/100480	**Treasurer of State**							
		General Fund	771,385	756,368	870,106	870,106	870,106	783,095	783,095
		Public Employees' Retirement Fund							
74120	6520/107200	Public Employees' Retirement Fund - Administration							
		Dedicated Funds	19,391,692	26,500,008	24,526,662	24,526,662	24,526,662	24,526,662	24,526,662
17028	1000/146780	Public Safety Pension							
		General Fund	48,611,000	136,000,000	112,000,000	131,000,000	180,000,000	131,000,000	180,000,000
		Dedicated Funds	0	77,035,000	107,696,000	101,383,000	56,643,000	101,383,000	56,643,000
		Totals	48,611,000	213,035,000	219,696,000	232,383,000	236,643,000	232,383,000	236,643,000
		Public Employees' Retirement Fund Totals							
		General Fund	48,611,000	136,000,000	112,000,000	131,000,000	180,000,000	131,000,000	180,000,000
		Dedicated Funds	19,391,692	103,535,008	132,222,662	125,909,662	81,169,662	125,909,662	81,169,662
		Totals	68,002,692	239,535,008	244,222,662	256,909,662	261,169,662	256,909,662	261,169,662
		FINANCIAL MANAGEMENT TOTALS							
		General Fund	114,870,677	200,318,499	196,945,011	263,999,168	313,039,169	257,762,157	306,802,158
		Dedicated Funds	33,650,710	118,737,236	166,129,150	153,785,380	109,045,380	153,785,380	109,045,380
		Federal Funds	0	9,000,000	0	0	0	0	0
		Totals	148,521,387	328,055,735	363,074,161	417,784,548	422,084,549	411,547,537	415,847,538

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		TAX ADMINISTRATION							
		Department of Revenue							
10850	1000/100900	Collection and Administration							
		General Fund	48,834,781	46,251,137	45,845,804	45,845,804	45,845,804	45,845,804	45,845,804
		Dedicated Funds	3,132,966	3,072,265	3,072,265	3,072,265	3,072,265	3,072,265	3,072,265
		Totals	51,967,747	49,323,402	48,918,069	48,918,069	48,918,069	48,918,069	48,918,069
10920	1000/100990	Outside Collections							
		General Fund	3,067,575	4,184,932	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
11630	1000/101820	Independent Contractor Information							
		Dedicated Funds	4,630,995	1,036,715	850,000	0	0	0	0
32810	2270/109000	Motor Carrier Regulation							
		Dedicated Funds	5,934,233	5,591,218	4,211,295	4,211,295	4,211,295	4,211,295	4,211,295
30124	3010/109420	Motor Fuel Tax Division							
		Dedicated Funds	10,752,356	10,451,261	7,362,937	7,362,937	7,362,937	7,362,937	7,362,937
		Department of Revenue Totals							
		General Fund	51,902,356	50,436,069	50,345,804	50,345,804	50,345,804	50,345,804	50,345,804
		Dedicated Funds	24,450,550	20,151,459	15,496,497	14,646,497	14,646,497	14,646,497	14,646,497
		Totals	76,352,906	70,587,528	65,842,301	64,992,301	64,992,301	64,992,301	64,992,301
		Indiana Gaming Commission							
35410	2650/110000	Charity Gaming Enforcement Fund							
		Dedicated Funds	7,368,805	5,955,957	6,790,925	5,777,050	5,777,050	5,777,050	5,777,050
36920	2850/101900	Gaming Commission - Administration (incl. 36940-2850/721000)							
		Dedicated Funds	3,993,954	3,452,021	3,477,380	3,483,092	3,483,092	3,483,092	3,483,092
		Transferred Funds	44,927	40,508	43,811	43,811	43,811	43,811	43,811
		Totals	4,038,881	3,492,529	3,521,191	3,526,903	3,526,903	3,526,903	3,526,903
36930	2850/120100	Fingerprint Fees							
		Dedicated Funds	251,099	98,556	95,000	95,000	95,000	95,000	95,000
44312	6000/107020	Athletic Commission Fund							
		Dedicated Funds	0	25,948	213,717	214,125	214,125	214,125	214,125
45015	6000/120510	Gaming Forfeiture Fund							
		Dedicated Funds	2,037	2,491	5,000	5,000	5,000	5,000	5,000
46050	6000/141320	Gaming Investigations							
		Dedicated Funds	0	749,973	600,000	600,000	600,000	600,000	600,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
46720	6000/151700	Gaming Enforcement Agents Costs							
		Dedicated Funds	12,233,744	11,502,448	11,984,976	12,006,334	12,006,334	12,006,334	12,006,334
46725	6000/151710	Gaming Integrity Fund							
		Dedicated Funds	750,000	0	0	0	0	0	0
		Indiana Gaming Commission Totals							
		Dedicated Funds	24,599,639	21,787,394	23,166,998	22,180,601	22,180,601	22,180,601	22,180,601
17500	1000/212900	**Indiana Department of Gaming Research**							
		General Fund	173,327	192,123	190,999	190,999	190,999	190,999	190,999
		Indiana Horse Racing Commission							
34310	2500/100100	Indiana Horse Racing Commission							
		Dedicated Funds	2,456,961	1,727,680	2,458,126	2,233,636	2,233,636	2,233,636	2,233,636
17480	1000/212700	Permit Application Fees							
		Dedicated Funds	65	609	600	600	600	600	600
34320	2500/120000	Standardbred Breed Development							
		Dedicated Funds	5,189,626	12,959,246	12,915,607	13,069,149	13,273,985	7,495,153	7,471,578
34330	2500/120100	Thoroughbred Breed Development							
		Dedicated Funds	6,682,729	10,036,814	10,332,486	10,455,319	10,619,188	7,495,153	7,471,578
34340	2500/120200	Quarter Horse Breed Development							
		Dedicated Funds	620,599	1,206,690	1,347,716	1,363,737	1,385,111	626,333	624,363
49010	6040/103800	Standardbred Advisory Board							
		Dedicated Funds	314,762	431,573	193,500	193,500	193,500	193,500	193,500
43910	6000/100120	Gaming Integrity Fund - IHRC							
		Dedicated Funds	263,721	287,001	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Transferred Funds	263,722	287,002	0	0	0	0	0
		Totals	527,443	574,003	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
34360	2500/120600	Fingerprint Fees							
		Dedicated Funds	61,808	72,144	72,144	72,144	72,144	72,144	72,144
		Indiana Horse Racing Commission Totals							
		Dedicated Funds	15,590,271	26,721,757	28,320,179	28,388,085	28,778,164	19,116,519	19,067,399

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Local Government Finance							
11920	1000/102150	**Department of Local Government Finance**							
		General Fund	4,294,220	4,163,991	3,861,345	3,861,345	3,861,345	3,861,345	3,861,345
		Transferred Funds	915,515	541,029	604,217	604,217	604,217	604,217	604,217
		Totals	5,209,735	4,705,020	4,465,562	4,465,562	4,465,562	4,465,562	4,465,562
		Department of Local Government Finance Totals							
		General Fund	4,294,220	4,163,991	3,861,345	3,861,345	3,861,345	3,861,345	3,861,345
11360	1000/101460	**Indiana Board of Tax Review**							
		General Fund	1,304,233	1,267,975	1,272,529	1,118,587	1,118,587	1,118,587	1,118,587
		Transferred Funds	182,705	202,972	203,700	357,642	357,642	357,642	357,642
		Totals	1,486,938	1,470,947	1,476,229	1,476,229	1,476,229	1,476,229	1,476,229
		Local Government Finance Totals							
		General Fund	5,598,453	5,431,966	5,133,874	4,979,932	4,979,932	4,979,932	4,979,932
		TAX ADMINISTRATION TOTALS							
		General Fund	57,674,136	56,060,158	55,670,677	55,516,735	55,516,735	55,516,735	55,516,735
		Dedicated Funds	64,640,460	68,660,610	66,983,674	65,215,183	65,605,262	55,943,617	55,894,497
		Totals	122,314,596	124,720,768	122,654,351	120,731,918	121,121,997	111,460,352	111,411,232
		ADMINISTRATION							
		Department of Administration							
10560	1000/100610	Department of Administration							
		General Fund	29,234,562	26,037,641	24,717,204	24,610,680	24,610,680	24,610,680	24,610,680
17330	1000/210650	Paper Recycling							
		Dedicated Funds	49,771	38,825	19,235	19,235	19,235	19,235	19,235
17290	1000/210560	IDOA Parking Facilities							
		Dedicated Funds	998,407	665,104	621,726	623,766	623,766	623,766	623,766
71620	5220/106100	General Services Rotary (incl. 71650-5220/106400)							
		Transferred Funds	18,217,175	19,033,655	19,310,000	19,310,000	19,310,000	19,310,000	19,310,000
71630	5220/106200	Motor Pool Rotary Fund							
		Transferred Funds	2,803,895	2,142,561	1,827,190	1,823,094	1,823,094	1,823,094	1,823,094
43610	5290/106900	Federal Surplus Property							
		Dedicated Funds	157,595	186,479	191,006	187,142	187,142	187,142	187,142

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
43410	5120/106600	Sale of State Property							
		Dedicated Funds	194,117	139,612	202,763	203,171	203,171	203,171	203,171
71670	5220/106700	Aviation Division							
		Transferred Funds	1,361,186	803,708	0	0	0	0	0
60610	6000/145770	Minority Business Enterprise Grant							
		Dedicated Funds	5,835	5,047	1,450	1,450	1,450	1,450	1,450
		Federal Funds	209,544	181,206	183,938	184,074	184,074	184,074	184,074
		Totals	215,379	186,253	185,388	185,524	185,524	185,524	185,524
		Department of Administration Totals							
		General Fund	29,234,562	26,037,641	24,717,204	24,610,680	24,610,680	24,610,680	24,610,680
		Dedicated Funds	1,405,725	1,035,067	1,036,180	1,034,764	1,034,764	1,034,764	1,034,764
		Federal Funds	209,544	181,206	183,938	184,074	184,074	184,074	184,074
		Totals	30,849,831	27,253,914	25,937,322	25,829,518	25,829,518	25,829,518	25,829,518
		Personnel							
		State Personnel Department							
10650	1000/100700	Personnel Department							
		General Fund	7,323,042	2,976,638	3,167,003	3,167,003	3,167,003	3,167,003	3,167,003
44310	6000/107000	Training							
		Transferred Funds	1,813	2,863	2,500	2,500	2,500	2,500	2,500
58510	6940/108930	SPD HR Services							
		Transferred Funds	0	4,887,210	8,427,228	8,766,401	8,766,401	8,766,401	8,766,401
58520	6940/108940	SPD Benefits							
		Transferred Funds	0	1,162,438	1,518,843	1,518,843	1,518,843	1,518,843	1,518,843
		State Personnel Department Totals							
		General Fund	7,323,042	2,976,638	3,167,003	3,167,003	3,167,003	3,167,003	3,167,003
10690	1000/100740	**State Employees' Appeals Commission**							
		General Fund	171,790	163,401	164,283	164,283	164,283	164,283	164,283
		Personnel Totals							
		General Fund	7,494,832	3,140,039	3,331,286	3,331,286	3,331,286	3,331,286	3,331,286

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Technology							
71660	5220/106500	Office of Technology							
		Transferred Funds	103,546,096	85,076,509	92,426,485	92,462,933	92,462,933	92,462,933	92,462,933
71675	5220/210470	GMIS 98-99 (incl. 17230-1000/210470)							
		Transferred Funds	8,331,764	8,395,440	8,255,026	8,257,474	8,257,474	8,257,474	8,257,474
44215	6000/105270	IN Mapping Data & Standards Fund							
		Dedicated Funds	0	5,000	30,000	35,513	35,513	35,513	35,513
46040	6000/140900	Office of Technology - Payphone Proceeds							
		Dedicated Funds	1,864,670	272,384	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
58021	8000/058021	IOT ARRA Broadband							
		Federal Funds	0	210,970	1,055,299	0	0	0	0
		Technology Totals							
		Dedicated Funds	1,864,670	277,384	1,630,000	1,635,513	1,635,513	1,635,513	1,635,513
		Federal Funds	0	210,970	1,055,299	0	0	0	0
		Totals	1,864,670	488,354	2,685,299	1,635,513	1,635,513	1,635,513	1,635,513
		Commission on Public Records							
10580	1000/100630	Commission on Public Records							
		General Fund	1,429,333	1,466,914	1,385,424	1,389,504	1,389,504	1,389,504	1,389,504
17880	1000/217330	Photo Laboratory Fund							
		Dedicated Funds	764,959	606,468	399,817	400,089	400,089	400,089	400,089
		Commission on Public Records Totals							
		General Fund	1,429,333	1,466,914	1,385,424	1,389,504	1,389,504	1,389,504	1,389,504
		Dedicated Funds	764,959	606,468	399,817	400,089	400,089	400,089	400,089
		Totals	2,194,292	2,073,382	1,785,241	1,789,593	1,789,593	1,789,593	1,789,593
11180	1000/101250	**Office of the Public Access Counselor**							
		General Fund	155,357	141,254	138,317	138,589	138,589	138,589	138,589
13140	1000/105070	**Office of Federal Grants and Procurement**							
		General Fund	76,248	82,579	82,578	82,578	82,578	82,578	82,578

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		ADMINISTRATION TOTALS							
		General Fund	38,390,332	30,868,427	29,654,809	29,552,637	29,552,637	29,552,637	29,552,637
		Dedicated Funds	4,035,354	1,918,919	3,065,997	3,070,366	3,070,366	3,070,366	3,070,366
		Federal Funds	209,544	392,176	1,239,237	184,074	184,074	184,074	184,074
		Totals	42,635,230	33,179,522	33,960,043	32,807,077	32,807,077	32,807,077	32,807,077
		OTHER							
10180	1000/100190	**Commission on Uniform State Laws**							
		General Fund	30,593	43,584	43,584	43,584	43,584	43,584	43,584
		Inspector General							
12290	1000/102810	Office of Inspector General							
		General Fund	1,341,863	1,316,409	1,226,137	1,226,137	1,226,137	1,226,137	1,226,137
15340	1000/120320	State Ethics Commission							
		General Fund	3,815	5,030	6,300	6,300	6,300	6,300	6,300
48688	6000/048688	Inspector General - 2010 AIG Conference							
		Dedicated Funds	0	4,219	0	0	0	0	0
		Inspector General Totals							
		General Fund	1,345,678	1,321,439	1,232,437	1,232,437	1,232,437	1,232,437	1,232,437
		Dedicated Funds	0	4,219	0	0	0	0	0
		Totals	1,345,678	1,325,658	1,232,437	1,232,437	1,232,437	1,232,437	1,232,437
		Elections							
		Secretary of State - Election Division							
10590	1000/100640	Election Division							
		General Fund	821,940	799,595	896,256	1,216,275	1,094,740	897,752	897,752
14550	1000/108500	Voter List Maintenance							
		General Fund	67,643	707,500	512,500	2,476,500	2,476,500	512,500	512,500
16990	1000/141370	Voting System Technical Oversight Program							
		General Fund	363,562	(4,500)	0	0	0	0	0
60300	3970/100100	Improve Administration of Elections (HAVA SEC 101)							
		Federal Funds	2,528,660	338,022	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60300	3970/100300	Election Technology and Administration Requirements (HAVA Title II)							
		Federal Funds	772,121	1,541,180	0	0	0	0	0
44790	6000/116700	Instructional Conferences							
		Dedicated Funds	282	49,745	0	0	0	0	0
		Secretary of State - Election Division Totals							
		General Fund	1,253,145	1,502,595	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
		Dedicated Funds	282	49,745	0	0	0	0	0
		Federal Funds	3,300,781	1,879,202	0	0	0	0	0
		Totals	4,554,208	3,431,542	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
10370	1000/100390	**Office of Faith Based & Community Initiatives**							
		General Fund	278,027	257,882	246,697	347,294	455,294	246,969	246,969
63120	6000/148200	CNS Americorps							
		Federal Funds	1,830,206	1,688,709	3,738,286	3,738,286	3,738,286	3,738,286	3,738,286
63120	6000/148300	Professional Development and Training (PDAT)							
		Federal Funds	49,672	40,866	145,209	145,345	145,345	145,345	145,345
63110	6000/141470	Access to Recovery							
		Federal Funds	128,888	442,901	419,647	419,919	419,919	419,919	419,919
17570	1000/213600	Community Service Donations							
		General Fund	0	384	0	0	0	0	0
63120	6000/148500	Disability Funds							
		Federal Funds	14,766	8,553	66,071	66,071	66,071	66,071	66,071
63130	6000/181300	Citizens Corps							
		Federal Funds	0	7,282	7,400	7,400	7,400	7,400	7,400
63120	6000/194100	OFBCI Federal Administration							
		Federal Funds	335,570	724,851	594,869	595,549	595,549	595,549	595,549
48530	6000/196100	Indiana Volunteers							
		Dedicated Funds	20,363	41,563	7,399	7,399	7,399	7,399	7,399
58045	8000/109570	ARRA - AmeriCorps							
		Federal Funds	0	466,978	0	0	0	0	0
63150	8017/063150	OFBCI DOL Fund							
		Federal Funds	0	86,395	44,038	44,038	44,038	44,038	44,038

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Faith Based & Community Initiatives Totals							
		General Fund	278,027	258,266	246,697	347,294	455,294	246,969	246,969
		Dedicated Funds	20,363	41,563	7,399	7,399	7,399	7,399	7,399
		Federal Funds	2,359,102	3,466,535	5,015,520	5,016,608	5,016,608	5,016,608	5,016,608
		Totals	2,657,492	3,766,364	5,269,616	5,371,301	5,479,301	5,270,976	5,270,976
		OTHER TOTALS							
		General Fund	2,907,443	3,125,884	2,931,474	5,316,090	5,302,555	2,933,242	2,933,242
		Dedicated Funds	20,645	95,527	7,399	7,399	7,399	7,399	7,399
		Federal Funds	5,659,883	5,345,737	5,015,520	5,016,608	5,016,608	5,016,608	5,016,608
		Totals	8,587,971	8,567,148	7,954,393	10,340,097	10,326,562	7,957,249	7,957,249
		GENERAL GOVERNMENT TOTALS							
		General Fund	418,815,123	491,979,060	498,543,133	560,764,391	613,448,365	556,010,368	611,361,758
		Dedicated Funds	140,058,756	228,872,163	277,748,122	264,985,964	220,574,815	249,353,302	204,671,891
		Federal Funds	10,459,041	26,899,182	47,399,402	10,481,813	10,481,813	10,481,813	10,481,813
		Totals	569,332,920	747,750,405	823,690,657	836,232,168	844,504,993	815,845,483	826,515,462

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		PUBLIC SAFETY							
		DEPARTMENT OF CORRECTION							
		Administration							
13500	1000/106150	Central Office							
		General Fund	16,284,352	16,123,944	16,503,948	17,721,268	18,921,268	17,721,268	18,921,268
		Federal Funds	0	103,792	0	0	0	0	0
		Totals	16,284,352	16,227,736	16,503,948	17,721,268	18,921,268	17,721,268	18,921,268
13390	1000/106020	Escapee Counsel and Trial Expense							
		General Fund	223,001	350,548	300,000	300,000	300,000	300,000	300,000
13400	1000/106030	County Jail Misdemeanant Housing							
		General Fund	4,281,101	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071
13460	1000/106110	Adult Contract Beds							
		General Fund	2,789,485	1,623,073	7,622,125	7,622,125	7,622,125	7,622,125	7,622,125
13470	1000/106120	Staff Development and Training							
		General Fund	1,309,682	993,603	958,104	960,966	960,966	960,966	960,966
		Federal Funds	0	191,808	300,000	300,000	300,000	300,000	300,000
		Totals	1,309,682	1,185,411	1,258,104	1,260,966	1,260,966	1,260,966	1,260,966
13490	1000/106140	Parole Division							
		General Fund	9,222,135	8,582,942	9,201,206	9,222,476	9,222,476	9,222,476	9,222,476
13510	1000/106160	Parole Board							
		General Fund	655,001	634,276	653,375	654,427	654,427	654,427	654,427
13580	1000/106250	Information Management Services							
		General Fund	1,376,452	1,038,020	1,023,844	1,025,000	1,025,000	1,025,000	1,025,000
13830	1000/106880	Juvenile Transition							
		General Fund	1,662,549	1,555,440	1,727,528	1,727,800	1,727,800	1,727,800	1,727,800
17790	1000/216100	Community Corrections Programs							
		General Fund	33,634,879	36,640,469	34,017,162	34,018,114	34,018,114	34,018,114	34,018,114
11070	1000/101140	Drug Prevention and Offender Transition							
		General Fund	150,965	112,630	122,809	122,945	122,945	122,945	122,945
15360	1000/120370	Central Emergency Response							
		General Fund	1,141,664	863,444	745,412	746,772	746,772	746,772	746,772

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
18790	1000/656150	Medical Services							
		General Fund	67,148,933	72,356,917	76,278,635	81,928,235	86,246,396	77,263,235	81,581,396
		Dedicated Funds	0	190,087	200,000	200,000	200,000	200,000	200,000
		Transferred Funds	23,798,422	22,335,271	24,670,000	24,670,000	24,670,000	24,670,000	24,670,000
		Totals	90,947,355	94,882,275	101,148,635	106,798,235	111,116,396	102,133,235	106,451,396
16420	1000/123040	County Jail Maintenance Contingency Fund							
		General Fund	20,615,178	26,099,353	26,000,000	24,515,225	24,515,225	24,515,225	24,515,225
13370	1000/105900	Medical Service Payments							
		General Fund	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
13430	1000/106060	Food Services							
		General Fund	33,366,315	34,100,083	35,520,595	37,646,381	39,241,198	37,646,381	39,241,198
33310	2360/161500	Drug Abuse Prevention							
		Dedicated Funds	474,889	815,186	700,000	150,000	150,000	150,000	150,000
62510	3680/169500	Substance Abuse							
		Transferred Funds	237,538	236,400	216,684	217,228	217,228	217,228	217,228
71350	5150/180100	PEN Products Operating							
		Dedicated Funds	4,856,072	4,054,014	4,345,734	4,153,639	4,153,639	4,153,639	4,153,639
48677	6000/048677	DOC Child Support							
		Dedicated Funds	0	0	100,000	100,000	100,000	100,000	100,000
62510	6000/100520	Juvenile Accountability Block Grant							
		Federal Funds	96,222	116,677	127,925	127,925	127,925	127,925	127,925
62510	6000/103480	Sex Offender Management Training (CASOM-08)							
		Federal Funds	38,454	3,434	50,000	50,000	50,000	50,000	50,000
62510	6000/104850	Restorative Justice Grant 07-DJ-039							
		Federal Funds	87,138	59,649	0	0	0	0	0
62510	6000/105370	ACA Winter Conference							
		Dedicated Funds	23,780	0	0	0	0	0	0
62540	6000/106080	Therapeutic Community (2009)							
		Federal Funds	0	312,255	344,182	344,182	344,182	344,182	344,182
62500	6000/126800	Title I-Youth Account							
		Transferred Funds	955,034	833,555	886,517	887,197	887,197	887,197	887,197
62500	6000/131800	Chapter I, Part B Handicapped							
		Federal Funds	258,938	443,452	339,941	339,941	339,941	339,941	339,941
62510	6000/142500	Resident Substance Abuse Treatment Programs							
		Dedicated Funds	363,354	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62500	6000/161400	Adult Basic Education							
		Transferred Funds	436,405	506,961	352,765	352,901	352,901	352,901	352,901
62510	6000/142110	Statewide Auto Victim Information & Notification (SAVIN)							
		Federal Funds	738,385	1,190,200	700,000	700,000	700,000	700,000	700,000
62500	6000/142120	Promoting Responsible Fatherhood PREP							
		Federal Funds	299,146	49,526	399,869	399,869	399,869	399,869	399,869
		Transferred Funds	0	215,176	0	0	0	0	0
		Totals	299,146	264,702	399,869	399,869	399,869	399,869	399,869
62510	6000/142130	Sex Offender Management - Discretionary (CASOM)							
		Federal Funds	99,538	22,443	0	0	0	0	0
62500	6000/142140	Promoting Responsible Fatherhood							
		Federal Funds	224,468	87,993	249,715	249,715	249,715	249,715	249,715
62510	6000/152720	Sex & Violent Offender Administration Fund							
		Dedicated Funds	2	0	0	0	0	0	0
62510	6000/142150	Livescan Project Upgrade							
		Federal Funds	79,349	94,490	0	0	0	0	0
62500	6000/168500	State Vocational Reimbursement Fund							
		Federal Funds	513,090	1,086,224	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
62510	6000/152700	Workplace & Community Transition							
		Federal Funds	305,517	464,483	335,000	335,000	335,000	335,000	335,000
62510	6000/197000	State Criminal Alien Assistance Program							
		Federal Funds	685,554	(922,280)	621,918	621,918	621,918	621,918	621,918
48540	6000/197150	Out-of-State Offenders							
		Dedicated Funds	2,832,961	10,650	0	0	0	0	0
		Administration Totals							
		General Fund	218,861,692	230,355,813	239,955,814	247,492,805	254,605,783	242,827,805	249,940,783
		Dedicated Funds	8,551,058	5,069,937	5,345,734	4,603,639	4,603,639	4,603,639	4,603,639
		Federal Funds	3,425,799	3,304,146	4,668,550	4,668,550	4,668,550	4,668,550	4,668,550
		Totals	230,838,549	238,729,896	249,970,098	256,764,994	263,877,972	252,099,994	259,212,972
		Department of Administration							
11640	1000/101830	Department of Correction Ombudsman Bureau							
		General Fund	131,976	103,510	132,722	132,994	132,994	132,994	132,994

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Correctional Facilities							
		Indiana State Prison							
13550	1000/106200	Indiana State Prison							
		General Fund	37,905,065	35,079,193	34,587,984	34,664,960	34,664,960	34,664,960	34,664,960
13560	1000/106210	Vocational Training Program							
		General Fund	78,016	0	0	0	0	0	0
71420	5150/181100	State Prison - PEN/Industries							
		Dedicated Funds	6,595,139	3,068,964	4,204,772	7,224,220	7,495,763	7,224,220	7,495,763
71510	5150/182100	State Prison - PEN/Farm							
		Dedicated Funds	1,194,385	768,637	440,600	152,011	152,011	152,011	152,011
		Indiana State Prison Totals							
		General Fund	37,983,081	35,079,193	34,587,984	34,664,960	34,664,960	34,664,960	34,664,960
		Dedicated Funds	7,789,524	3,837,601	4,645,372	7,376,231	7,647,774	7,376,231	7,647,774
		Totals	45,772,605	38,916,794	39,233,356	42,041,191	42,312,734	42,041,191	42,312,734
		Pendleton Correctional Facility							
13610	1000/106300	Pendleton Correctional Facility							
		General Fund	32,981,332	31,648,720	31,091,931	31,158,843	31,158,843	31,158,843	31,158,843
71430	5150/181200	Pendleton Correctional Facility - PEN/Industries							
		Dedicated Funds	2,927,841	1,646,977	1,774,716	1,744,486	1,822,033	1,744,486	1,822,033
71520	5150/182200	Pendleton Correctional Facility - PEN/Farm							
		Dedicated Funds	758,809	436,246	264,000	97,393	97,393	97,393	97,393
		Pendleton Correctional Facility Totals							
		General Fund	32,981,332	31,648,720	31,091,931	31,158,843	31,158,843	31,158,843	31,158,843
		Dedicated Funds	3,686,650	2,083,223	2,038,716	1,841,879	1,919,426	1,841,879	1,919,426
		Totals	36,667,982	33,731,943	33,130,647	33,000,722	33,078,269	33,000,722	33,078,269
		Correctional Industrial Facility							
13620	1000/106350	Correctional Industrial Facility							
		General Fund	21,824,526	21,993,374	19,721,407	19,770,367	19,770,367	19,770,367	19,770,367
71490	5150/181800	Correctional Industrial Facility - Food							
		Dedicated Funds	1,071,554	337,565	751,576	553,492	509,649	553,492	509,649

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Correctional Industrial Facility Totals							
		General Fund	21,824,526	21,993,374	19,721,407	19,770,367	19,770,367	19,770,367	19,770,367
		Dedicated Funds	1,071,554	337,565	751,576	553,492	509,649	553,492	509,649
		Totals	22,896,080	22,330,939	20,472,983	20,323,859	20,280,016	20,323,859	20,280,016
		Indiana Women's Prison							
13640	1000/106400	Indiana Women's Prison							
		General Fund	9,865,720	9,397,093	8,679,426	8,699,209	8,699,209	8,699,209	8,699,209
71450	5150/181400	Women's Prison - PEN/Industries							
		Dedicated Funds	107,486	28,374	10,000	10,000	10,000	10,000	10,000
62540	6000/103880	Responsible Mother Healthy Baby Project							
		Federal Funds	0	40,904	0	0	0	0	0
		Indiana Women's Prison Totals							
		General Fund	9,865,720	9,397,093	8,679,426	8,699,209	8,699,209	8,699,209	8,699,209
		Dedicated Funds	107,486	28,374	10,000	10,000	10,000	10,000	10,000
		Federal Funds	0	40,904	0	0	0	0	0
		Totals	9,973,206	9,466,371	8,689,426	8,709,209	8,709,209	8,709,209	8,709,209
		Putnamville Correctional Facility							
13670	1000/106500	Putnamville Correctional Facility							
		General Fund	34,046,262	31,821,033	31,081,640	31,079,736	31,079,736	31,079,736	31,079,736
71440	5150/181300	Putnamville Correctional Facility - PEN/Industries							
		Dedicated Funds	205,205	164,058	178,479	173,883	173,883	173,883	173,883
71530	5150/182300	Putnamville Correctional Facility - PEN/Farm							
		Dedicated Funds	546,731	269,337	126,000	79,161	79,161	79,161	79,161
		Putnamville Correctional Facility Totals							
		General Fund	34,046,262	31,821,033	31,081,640	31,079,736	31,079,736	31,079,736	31,079,736
		Dedicated Funds	751,936	433,395	304,479	253,044	253,044	253,044	253,044
		Totals	34,798,198	32,254,428	31,386,119	31,332,780	31,332,780	31,332,780	31,332,780
		Wabash Valley Correctional Facility							
13730	1000/106650	Wabash Valley Correctional Facility							
		General Fund	41,050,753	38,651,140	37,207,680	37,297,576	37,297,576	37,297,576	37,297,576
71470	5150/181600	Wabash Valley Correctional Facility - PEN							
		Dedicated Funds	3,252,572	2,867,880	3,767,027	2,703,554	2,769,641	2,703,554	2,769,641

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Wabash Valley Correctional Facility Totals							
		General Fund	41,050,753	38,651,140	37,207,680	37,297,576	37,297,576	37,297,576	37,297,576
		Dedicated Funds	3,252,572	2,867,880	3,767,027	2,703,554	2,769,641	2,703,554	2,769,641
		Totals	44,303,325	41,519,020	40,974,707	40,001,130	40,067,217	40,001,130	40,067,217
13710	1000/106600	**Indianapolis Re-Entry Education Facility**							
		General Fund	10,441,258	9,312,397	10,790,623	10,811,295	10,811,295	10,811,295	10,811,295
13750	1000/106700	**Indianapolis Juvenile Correctional Facility**							
		General Fund	11,439,650	7,093,371	0	0	0	0	0
		Transferred Funds	0	212,859	0	0	0	0	0
		Totals	11,439,650	7,306,230	0	0	0	0	0
		Branchville Correctional Facility							
13760	1000/106750	Branchville Correctional Facility							
		General Fund	19,088,742	19,474,501	18,519,517	18,559,773	18,559,773	18,559,773	18,559,773
		Transferred Funds	0	360,232	250,000	75,000	75,000	75,000	75,000
		Totals	19,088,742	19,834,733	18,769,517	18,634,773	18,634,773	18,634,773	18,634,773
71480	5150/181700	Branchville Correctional Facility - PEN/Industries							
		Dedicated Funds	1,498,981	1,043,252	1,137,785	1,269,398	1,225,575	1,269,398	1,225,575
		Branchville Correctional Facility Totals							
		General Fund	19,088,742	19,474,501	18,519,517	18,559,773	18,559,773	18,559,773	18,559,773
		Dedicated Funds	1,498,981	1,043,252	1,137,785	1,269,398	1,225,575	1,269,398	1,225,575
		Totals	20,587,723	20,517,753	19,657,302	19,829,171	19,785,348	19,829,171	19,785,348
		Westville Correctional Facility							
13780	1000/106800	Westville Correctional Facility							
		General Fund	50,197,792	49,169,756	45,941,354	46,050,154	46,050,154	46,050,154	46,050,154
		Transferred Funds	0	130,689	220,000	75,000	75,000	75,000	75,000
		Totals	50,197,792	49,300,445	46,161,354	46,125,154	46,125,154	46,125,154	46,125,154
71460	5150/181500	Westville Correctional Facility - PEN/Industries							
		Dedicated Funds	1,984,710	1,229,950	1,705,163	1,292,612	1,390,610	1,292,612	1,390,610

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Westville Correctional Facility Totals							
		General Fund	50,197,792	49,170,113	45,941,354	46,050,154	46,050,154	46,050,154	46,050,154
		Dedicated Funds	1,984,710	1,229,950	1,705,163	1,292,612	1,390,610	1,292,612	1,390,610
		Totals	52,182,502	50,400,063	47,646,517	47,342,766	47,440,764	47,342,766	47,440,764
13800	1000/106820	**Westville Maximum Control Facility**							
		General Fund	0	357	0	0	0	0	0
		Rockville Correctional Facility for Women							
13810	1000/106850	Rockville Correctional Facility for Women							
		General Fund	16,844,315	15,654,411	15,076,487	15,075,671	15,075,671	15,075,671	15,075,671
71500	5150/181900	Rockville Correctional Facility - PEN/Industries							
		Dedicated Funds	870,364	800,570	842,376	836,906	870,300	836,906	870,300
		Rockville Correctional Facility for Women Totals							
		General Fund	16,844,315	15,654,411	15,076,487	15,075,671	15,075,671	15,075,671	15,075,671
		Dedicated Funds	870,364	800,570	842,376	836,906	870,300	836,906	870,300
		Totals	17,714,679	16,454,981	15,918,863	15,912,577	15,945,971	15,912,577	15,945,971
		Plainfield Correctional Facility							
13840	1000/106900	Plainfield Correctional Facility							
		General Fund	24,775,088	23,018,504	20,656,694	20,646,086	20,646,086	20,646,086	20,646,086
71380	5150/180400	Plainfield Correctional Facility - PEN/Industries							
		Dedicated Funds	1,091,193	792,465	847,182	711,492	711,492	711,492	711,492
71400	5150/180600	Commissary							
		Dedicated Funds	17,290,773	15,169,216	16,769,411	20,213,832	20,624,733	20,213,832	20,624,733
		Plainfield Correctional Facility Totals							
		General Fund	24,775,088	23,018,504	20,656,694	20,646,086	20,646,086	20,646,086	20,646,086
		Dedicated Funds	18,381,966	15,961,681	17,616,593	20,925,324	21,336,225	20,925,324	21,336,225
		Totals	43,157,054	38,980,185	38,273,287	41,571,410	41,982,311	41,571,410	41,982,311
13850	1000/106950	**Reception and Diagnostic Center**							
		General Fund	12,413,406	11,716,526	12,066,622	12,065,014	12,065,014	12,065,014	12,065,014

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Miami Correctional Facility							
13600	1000/106280	Miami Correctional Facility							
		General Fund	34,356,676	32,929,152	32,164,560	32,241,400	32,241,400	32,241,400	32,241,400
71540	5150/182500	Miami Correctional Facility - PEN/Industries							
		Dedicated Funds	2,552,268	3,541,753	3,717,292	3,188,726	3,318,597	3,188,726	3,318,597
		Miami Correctional Facility Totals							
		General Fund	34,356,676	32,929,152	32,164,560	32,241,400	32,241,400	32,241,400	32,241,400
		Dedicated Funds	2,552,268	3,541,753	3,717,292	3,188,726	3,318,597	3,188,726	3,318,597
		Totals	36,908,944	36,470,905	35,881,852	35,430,126	35,559,997	35,430,126	35,559,997
13650	1000/106450	**New Castle Correctional Facility**							
		General Fund	27,873,820	30,582,681	32,553,239	34,150,948	34,833,967	34,150,948	34,833,967
71370	5150/180300	New Castle Correctional Facility - PEN/Industries							
		Dedicated Funds	0	399	0	0	0	0	0
		New Castle Correctional Facility Totals							
		General Fund	27,873,820	30,582,681	32,553,239	34,150,948	34,833,967	34,150,948	34,833,967
		Dedicated Funds	0	399	0	0	0	0	0
		Totals	27,873,820	30,583,080	32,553,239	34,150,948	34,833,967	34,150,948	34,833,967
		Social Services Block Grant (Title XX)							
13480	1000/106130	SSBG - Department of Correction							
		General Fund	0	2,666,590	0	0	0	0	0
		Transferred Funds	6,111,241	1,650,692	0	0	0	0	0
		Totals	6,111,241	4,317,282	0	0	0	0	0
14852	1000/108820	State Supplement to SSBG - DOC							
		General Fund	0	1,295,351	1,295,350	0	0	0	0
62540	3520/161500	SSBG - Department of Correction							
		General Fund	1,259,793	0	0	0	0	0	0
		Federal Funds	1,098,642	0	0	0	0	0	0
		Totals	2,358,435	0	0	0	0	0	0
41712	3900/161600	Title XX WR - Men's/Indianapolis							
		General Fund	1,537,840	1,112,909	0	0	0	0	0
		Dedicated Funds	167,357	393,569	0	0	0	0	0
		Totals	1,705,197	1,506,478	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62540	3900/161700	Title XX - Northeast Juvenile Facility							
		General Fund	2,788,307	0	0	0	0	0	0
		Federal Funds	0	751,617	0	0	0	0	0
		Transferred Funds	2,007,984	0	0	0	0	0	0
		Totals	4,796,291	751,617	0	0	0	0	0
41714	3900/161800	Title XX WR - South Bend Work Release Center							
		General Fund	1,337,197	925,771	1,160,267	1,163,599	1,163,599	1,163,599	1,163,599
		Dedicated Funds	9,412	418,078	350,000	350,000	350,000	350,000	350,000
		Totals	1,346,609	1,343,849	1,510,267	1,513,599	1,513,599	1,513,599	1,513,599
41722	3900/162100	Title XX WR - Women's Indianapolis							
		General Fund	1,143,078	591,569	575,597	577,664	577,664	577,664	577,664
		Dedicated Funds	5,144	378,431	350,000	350,000	350,000	350,000	350,000
		Totals	1,148,222	970,000	925,597	927,664	927,664	927,664	927,664
		Social Services Block Grant (Title XX) Totals							
		General Fund	8,066,215	6,592,190	3,031,214	1,741,263	1,741,263	1,741,263	1,741,263
		Dedicated Funds	181,913	1,190,078	700,000	700,000	700,000	700,000	700,000
		Federal Funds	1,098,642	751,617	0	0	0	0	0
		Totals	9,346,770	8,533,885	3,731,214	2,441,263	2,441,263	2,441,263	2,441,263
		Correctional Units							
13440	1000/106070	Henryville Correctional Facility							
		General Fund	2,404,917	2,413,294	2,499,050	2,519,557	2,519,557	2,519,557	2,519,557
13520	1000/106170	Chain O' Lakes Correctional Facility							
		General Fund	1,946,980	1,994,881	2,267,186	2,271,674	2,271,674	2,271,674	2,271,674
13590	1000/106270	Medaryville Correctional Facility							
		General Fund	18,002	0	0	0	0	0	0
13740	1000/106670	Madison Correctional Facility							
		General Fund	6,032,509	6,898,112	7,264,550	7,281,550	7,281,550	7,281,550	7,281,550
13860	1000/106970	Edinburgh Correctional Facility							
		General Fund	3,631,305	3,534,162	3,813,700	3,822,948	3,822,948	3,822,948	3,822,948
		Correctional Units Totals							
		General Fund	14,033,713	14,840,449	15,844,486	15,895,729	15,895,729	15,895,729	15,895,729

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Juvenile Residential							
13770	1000/106770	Educational Services							
		General Fund	0	0	7,483,219	7,483,219	7,483,219	7,483,219	7,483,219
13820	1000/106870	South Bend Juvenile Correctional Facility							
		General Fund	7,231,211	6,858,879	7,128,435	7,140,267	7,140,267	7,140,267	7,140,267
		Transferred Funds	0	235,702	240,000	240,000	240,000	240,000	240,000
		Totals	7,231,211	7,094,581	7,368,435	7,380,267	7,380,267	7,380,267	7,380,267
13700	1000/106580	North Central Juvenile Correctional Facility							
		General Fund	11,386,256	10,356,424	10,811,081	10,836,649	10,836,649	10,836,649	10,836,649
		Transferred Funds	0	356,537	240,000	240,000	240,000	240,000	240,000
		Totals	11,386,256	10,712,961	11,051,081	11,076,649	11,076,649	11,076,649	11,076,649
13720	1000/106610	Camp Summit							
		General Fund	3,094,214	2,672,070	3,626,106	3,632,634	3,632,634	3,632,634	3,632,634
		Transferred Funds	0	280,595	240,000	240,000	240,000	240,000	240,000
		Totals	3,094,214	2,952,665	3,866,106	3,872,634	3,872,634	3,872,634	3,872,634
13680	1000/106550	Pendleton Juvenile Correctional Facility							
		General Fund	17,651,610	16,278,091	14,190,471	15,526,213	15,526,213	15,526,213	15,526,213
		Federal Funds	0	0	752,199	752,199	752,199	752,199	752,199
		Transferred Funds	0	335,984	1,535,350	240,000	240,000	240,000	240,000
		Totals	17,651,610	16,614,075	16,478,020	16,518,412	16,518,412	16,518,412	16,518,412
14535	1000/108350	Madison Juvenile Correctional Facility							
		General Fund	0	3,989,908	5,250,458	5,264,398	5,264,398	5,264,398	5,264,398
		Transferred Funds	0	0	240,000	240,000	240,000	240,000	240,000
		Totals	0	3,989,908	5,490,458	5,504,398	5,504,398	5,504,398	5,504,398
		Juvenile Residential Totals							
		General Fund	39,363,291	40,155,372	48,489,770	49,883,380	49,883,380	49,883,380	49,883,380
		Federal Funds	0	0	752,199	752,199	752,199	752,199	752,199
		Totals	39,363,291	40,155,372	49,241,969	50,635,579	50,635,579	50,635,579	50,635,579
		Correctional Facilities Totals							
		General Fund	446,645,640	429,130,220	417,504,634	419,791,404	420,474,423	419,791,404	420,474,423
		Dedicated Funds	42,129,924	33,355,721	37,236,379	40,951,166	41,950,841	40,951,166	41,950,841
		Federal Funds	1,098,642	792,521	752,199	752,199	752,199	752,199	752,199
		Totals	489,874,206	463,278,462	455,493,212	461,494,769	463,177,463	461,494,769	463,177,463

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		DEPARTMENT OF CORRECTION TOTALS							
		General Fund	665,507,332	659,486,033	657,460,448	667,284,209	675,080,206	662,619,209	670,415,206
		Dedicated Funds	50,680,982	38,425,658	42,582,113	45,554,805	46,554,480	45,554,805	46,554,480
		Federal Funds	4,524,441	4,096,667	5,420,749	5,420,749	5,420,749	5,420,749	5,420,749
		Totals	720,712,755	702,008,358	705,463,310	718,259,763	727,055,435	713,594,763	722,390,435
		LAW ENFORCEMENT							
		State Police							
17380	1000/211000	Insurance Recovery							
		Dedicated Funds	180,302	112,802	113,643	113,643	113,643	113,643	113,643
12755	1000/012755	Indiana Intelligence Fusion Center							
		General Fund	0	0	823,864	823,864	823,864	823,864	823,864
32210	2200/102190	State Police Training							
		Dedicated Funds	548,539	395,334	500,698	500,698	500,698	500,698	500,698
32720	2260/102000	Odometer Fraud Investigation							
		Dedicated Funds	70,765	49,152	50,000	50,000	50,000	50,000	50,000
33210	2350/102210	Drug Interdiction							
		Dedicated Funds	258,786	214,488	215,000	215,000	215,000	215,000	215,000
37120	2860/102170	Forensic and Health Sciences Laboratories							
		Dedicated Funds	16,724	0	0	0	0	0	0
30132	3010/110600	Forensic and Health Sciences Laboratories							
		General Fund	3,914,844	3,801,791	3,616,705	3,616,706	3,616,706	3,616,706	3,616,706
		Dedicated Funds	7,206,876	6,998,755	6,658,029	6,658,028	6,658,028	6,658,028	6,658,028
		Totals	11,121,720	10,800,546	10,274,734	10,274,734	10,274,734	10,274,734	10,274,734
30126	3010/110000	State Police							
		General Fund	46,734,785	43,680,659	43,849,585	43,849,585	43,849,585	43,849,585	43,849,585
		Dedicated Funds	86,034,496	80,412,128	80,723,097	80,723,097	80,723,097	80,723,097	80,723,097
		Transferred Funds	0	0	3,358,031	3,358,031	3,358,031	3,358,031	3,358,031
		Totals	132,769,281	124,092,787	127,930,713	127,930,713	127,930,713	127,930,713	127,930,713
30130	3010/110500	Enforcement Aid							
		General Fund	20,000	38,536	38,536	38,536	38,536	38,536	38,536
		Dedicated Funds	20,000	38,537	38,537	38,537	38,537	38,537	38,537
		Totals	40,000	77,073	77,073	77,073	77,073	77,073	77,073

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60810	3010/125500	Highway Safety Plan 100							
		Transferred Funds	1,384,014	2,100,772	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
30152	3010/102310	Pension Fund							
		General Fund	4,737,401	4,601,423	4,736,246	6,184,606	6,184,606	6,184,606	6,184,606
		Dedicated Funds	4,737,401	4,601,422	4,736,247	6,184,608	6,184,608	6,184,608	6,184,608
		Totals	9,474,802	9,202,845	9,472,493	12,369,214	12,369,214	12,369,214	12,369,214
30148	3010/190200	Benefit Fund							
		General Fund	1,903,373	1,778,006	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
		Dedicated Funds	1,903,376	1,778,009	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
		Totals	3,806,749	3,556,015	3,426,302	3,426,302	3,426,302	3,426,302	3,426,302
30150	3010/190300	Supplemental Pension							
		General Fund	1,978,232	1,940,195	1,900,753	2,171,723	2,171,723	2,171,723	2,171,723
		Dedicated Funds	1,978,233	1,940,197	1,900,753	2,171,723	2,171,723	2,171,723	2,171,723
		Totals	3,956,465	3,880,392	3,801,506	4,343,446	4,343,446	4,343,446	4,343,446
38110	3130/102230	Accident Reporting							
		Dedicated Funds	70,791	27,267	25,500	25,500	25,500	25,500	25,500
60800	3680/101100	Forensic Science							
		Transferred Funds	195,058	220,866	125,000	125,000	125,000	125,000	125,000
60800	3680/102240	Criminal Justice Planning							
		Transferred Funds	353,359	92,083	486,674	486,674	486,674	486,674	486,674
60800	3680/103210	Meth Suppression Grant 05-DJ-01							
		Transferred Funds	238,754	307,990	458,408	458,408	458,408	458,408	458,408
60800	3680/110330	Advanced Criminal Enforcement Program							
		Transferred Funds	193,446	79,479	436,885	436,885	436,885	436,885	436,885
60800	3680/160110	Replacement GCMS							
		Transferred Funds	227,904	126,335	255,430	0	0	0	0
71671	5220/071671	ISP Aviation Rotary Fund							
		Dedicated Funds	0	0	1,125,508	1,125,916	1,125,916	1,125,916	1,125,916
44000	6000/102180	Airport Task Force							
		Dedicated Funds	153,431	18,823	18,321	18,321	18,321	18,321	18,321
60800	6000/100400	Marijuana Eradication and Suppression (FDEA)							
		Federal Funds	559,638	737,789	465,000	465,000	465,000	465,000	465,000
44860	6000/117700	US Attorney General Forfeited							
		Dedicated Funds	357,714	222,237	195,125	195,125	195,125	195,125	195,125

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60800	6000/111800	Crimes Against Children Program							
		Federal Funds	189,709	575,554	341,670	341,670	341,670	341,670	341,670
44180	6000/104900	Project Income/Grant							
		Dedicated Funds	87,131	16,504	80,994	80,994	80,994	80,994	80,994
44470	6000/109800	Fingerprint (FBI Print)							
		Dedicated Funds	875,467	773,687	773,687	773,687	773,687	773,687	773,687
47410	6000/169710	Excess Handgun License Fees							
		Dedicated Funds	707,402	839,648	839,150	839,150	839,150	839,150	839,150
60810	6000/181700	Vehicle Crash Records System							
		Federal Funds	90,860	0	0	0	0	0	0
60820	6000/184600	State Homeland Security Programs							
		Transferred Funds	548,196	276,779	2,220,429	1,524,748	1,524,748	1,524,748	1,524,748
60810	6000/185900	Motor Carrier Safety Assistance Program (MCSAP)							
		Federal Funds	6,359,864	6,719,400	5,269,392	5,269,392	5,269,392	5,269,392	5,269,392
60820	6000/187400	Homeland Security							
		Federal Funds	233,122	0	0	0	0	0	0
60800	6000/192400	Backlog Reduction							
		Federal Funds	380,196	563,607	619,386	619,386	619,386	619,386	619,386
48360	6000/192900	DNA Sample Processing Fund							
		Dedicated Funds	977,774	1,322,155	1,327,777	1,327,777	1,327,777	1,327,777	1,327,777
60810	6000/193500	MCSAP New Entrant 2005 HN05-18							
		Federal Funds	768,440	962,908	1,014,974	1,014,974	1,014,974	1,014,974	1,014,974
60800	6000/194000	Solving Cold Cases with DNA							
		Federal Funds	119,559	10,881	0	0	0	0	0
48450	6000/194400	ISP Youth Education, Museum & Memorial							
		Dedicated Funds	21,417	71,179	71,989	71,989	71,989	71,989	71,989
60800	6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403							
		Federal Funds	12,377	0	0	0	0	0	0
58011	8000/058011	ARRA Byrne JAG Sub-Grant							
		Federal Funds	0	7,148,314	104,678	0	0	0	0
58410	8000/106510	ARRA - Internet Crimes Against Children							
		Federal Funds	0	115,662	677,667	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		State Police Totals							
		General Fund	59,288,635	55,840,610	56,678,840	58,398,171	58,398,171	58,398,171	58,398,171
		Dedicated Funds	106,206,625	99,832,324	101,107,206	102,826,944	102,826,944	102,826,944	102,826,944
		Federal Funds	8,713,765	16,834,115	8,492,767	7,710,422	7,710,422	7,710,422	7,710,422
		Totals	174,209,025	172,507,049	166,278,813	168,935,537	168,935,537	168,935,537	168,935,537
37110	2860/100100	**Integrated Public Safety Commission**							
		Dedicated Funds	11,867,103	8,773,691	12,038,076	12,042,700	12,042,700	12,042,700	12,042,700
61540	6000/188100	Safe-T DHS-ODP Grant							
		Federal Funds	3,359,059	1,329,710	500,000	500,000	500,000	500,000	500,000
58013	8000/058013	IPSC ARRA Byrne JAG							
		Federal Funds	0	793,829	3,211,647	0	0	0	0
		Integrated Public Safety Commission Totals							
		Dedicated Funds	11,867,103	8,773,691	12,038,076	12,042,700	12,042,700	12,042,700	12,042,700
		Federal Funds	3,359,059	2,123,539	3,711,647	500,000	500,000	500,000	500,000
		Totals	15,226,162	10,897,230	15,749,723	12,542,700	12,542,700	12,542,700	12,542,700
		Adjutant General							
11030	1000/101100	Adjutant General							
		General Fund	6,438,687	9,022,471	8,780,766	8,780,766	8,780,766	8,780,766	8,780,766
18981	1000/018981	AGO ISSCH Post-Closure Expense							
		General Fund	0	682,106	0	0	0	0	0
10955	1000/010955	Adjutant General ARRA State Match							
		General Fund	0	622,500	0	0	0	0	0
10495	1000/100540	Camp Atterbury Muscatatuck Center for Complex Operations							
		General Fund	767,948	783,914	863,251	863,251	863,251	863,251	863,251
60900	6000/151110	Adjutant General Federal Coop Agreement							
		Federal Funds	5,387,817	7,218,312	0	0	0	0	0
		Transferred Funds	10,360,305	0	0	0	0	0	0
		Totals	15,748,122	7,218,312	0	0	0	0	0
60900	6000/151120	Baer Field Federal Coop Agreement							
		Federal Funds	2,236,520	1,922,163	2,251,417	2,674,776	2,676,670	2,674,776	2,676,670
		Transferred Funds	379,634	179,057	185,000	331,561	331,561	331,561	331,561
		Totals	2,616,154	2,101,220	2,436,417	3,006,337	3,008,231	3,006,337	3,008,231

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15250	1000/110120	MUTC - Muscatatuck Urban Training Center							
		General Fund	1,345,000	1,691,714	1,178,870	1,178,870	1,178,870	1,178,870	1,178,870
15260	1000/110130	Hoosier Youth Challenge Academy							
		General Fund	1,093,000	1,290,820	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Dedicated Funds	0	0	0	300,000	300,000	300,000	300,000
		Totals	1,093,000	1,290,820	1,800,000	2,100,000	2,100,000	2,100,000	2,100,000
60900	6000/151130	Hulman Field Federal Coop Agreement							
		Federal Funds	1,486,443	1,116,143	1,415,391	1,422,429	1,422,429	1,422,429	1,422,429
		Transferred Funds	307,084	213,779	170,000	316,562	316,562	316,562	316,562
		Totals	1,793,527	1,329,922	1,585,391	1,738,991	1,738,991	1,738,991	1,738,991
60900	2750/103780	Greenwood/Franklin AFRC							
		Federal Funds	2,952,638	6,359,586	15,497,132	7,748,566	0	7,748,566	0
60900	2750/104930	Lafayette AFRC							
		Federal Funds	6,752,801	15,402,390	4,098,859	0	0	0	0
11080	1000/101150	Disabled Soldiers' Pension							
		General Fund	0	0	1	1	1	1	1
18213	1000/418520	Governor's Civil and Military Contingency Fund							
		General Fund	182,768	8,769	122,685	122,685	122,685	122,685	122,685
60900	2750/130600	Camp Atterbury - RPOM							
		Federal Funds	4,950,604	8,061,945	5,070,188	5,323,371	5,325,026	5,323,371	5,325,026
60900	2750/130700	Electronic Security							
		Federal Funds	79,330	88,622	36,100	36,100	36,100	36,100	36,100
60910	6000/100910	State Active Duty FEMA Reimbursement							
		Federal Funds	495,588	43,580	144,000	50,000	50,000	50,000	50,000
60900	2750/130800	ADRS Projects							
		Federal Funds	72,403	0	0	0	0	0	0
60900	2750/131100	Range and Training Land Program							
		Federal Funds	1,618,588	6,789,386	1,082,006	1,109,178	1,109,178	1,109,178	1,109,178
60900	2750/132200	Fire Station, Camp Atterbury							
		Federal Funds	615,214	17,465	0	0	0	0	0
60900	2750/132300	Aviation Support Facility							
		Federal Funds	370,568	0	0	0	0	0	0
60900	2750/132400	Mout Shoot House & Breach Facility							
		Federal Funds	143,460	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60900	2750/132610	Gary Readiness Center							
		Federal Funds	3,534,759	0	0	0	0	0	0
60900	2750/142010	Camp Atterbury Urban Assault Course							
		Federal Funds	87,028	3,730	0	0	0	0	0
60900	6000/102120	Advance Appendix 10 - MCA							
		Federal Funds	86,894	56,513	69,693	69,904	69,904	69,904	69,904
60900	6000/134000	Federally Reimbursed State Employees							
		Federal Funds	715,987	74,205	364,811	513,289	513,289	513,289	513,289
60900	6000/141290	MUTC - Muscatatuck Urban Training Center							
		Federal Funds	4,467,381	7,226,692	4,550,343	4,555,379	4,555,379	4,555,379	4,555,379
		Transferred Funds	1,545,390	548,974	204,000	206,000	206,000	206,000	206,000
		Totals	6,012,771	7,775,666	4,754,343	4,761,379	4,761,379	4,761,379	4,761,379
60900	6000/156130	Hoosier Youth Challenge Academy							
		Dedicated Funds	0	0	200,000	0	0	0	0
		Federal Funds	1,707,546	1,623,739	2,100,000	2,625,000	2,625,000	2,625,000	2,625,000
		Transferred Funds	1,137,290	1,017,458	700,000	875,000	875,000	875,000	875,000
		Totals	2,844,836	2,641,197	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000
47944	6000/184100	Court Martial Fines							
		Dedicated Funds	2	2	0	0	0	0	0
60900	6000/195600	Advance Appendix 2							
		Federal Funds	772,351	672,398	790,272	793,015	793,015	793,015	793,015
60900	6000/195700	Advance Appendix I							
		Federal Funds	4,303,122	5,625,299	10,436,669	10,448,672	10,448,672	10,448,672	10,448,672
		Transferred Funds	0	2,867,138	2,304,791	2,312,808	2,312,808	2,312,808	2,312,808
		Totals	4,303,122	8,492,437	12,741,460	12,761,480	12,761,480	12,761,480	12,761,480
60900	6000/197800	Advance Appendix 3							
		Federal Funds	2,647,256	1,961,725	2,693,429	2,706,711	2,706,711	2,706,711	2,706,711
58025	8000/058025	AGO ARRA National Guard Bureau							
		Federal Funds	0	1,139,861	5,881,466	0	0	0	0
		Adjutant General Totals							
		General Fund	9,827,403	14,102,294	12,745,573	12,745,573	12,745,573	12,745,573	12,745,573
		Dedicated Funds	2	2	200,000	300,000	300,000	300,000	300,000
		Federal Funds	45,484,298	65,403,754	56,481,776	40,076,390	32,331,373	40,076,390	32,331,373
		Totals	55,311,703	79,506,050	69,427,349	53,121,963	45,376,946	53,121,963	45,376,946

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Criminal Justice Institute							
31310	2090/103230	Victim and Witness Assistance Fund							
		Dedicated Funds	931,630	378,277	797,808	798,828	798,828	798,828	798,828
32610	2240/180000	Alcohol and Drug Countermeasures							
		Dedicated Funds	1,433	0	348,211	348,211	348,211	348,211	348,211
34510	2540/103240	State Drug Free Communities Fund							
		Dedicated Funds	501,266	143,613	107,356	526,585	526,585	526,585	526,585
36310	2780/100100	Indiana Safe Schools							
		General Fund	830,150	1,185,368	1,129,216	1,129,216	1,129,216	1,129,216	1,129,216
		Dedicated Funds	1,196,912	599,917	692,100	692,100	692,100	692,100	692,100
		Totals	2,027,062	1,785,285	1,821,316	1,821,316	1,821,316	1,821,316	1,821,316
16950	1000/130200	Child Restraint System Fund							
		General Fund	56,788	92,878	0	0	0	0	0
		Dedicated Funds	0	0	100,000	100,000	100,000	100,000	100,000
		Totals	56,788	92,878	100,000	100,000	100,000	100,000	100,000
30158	3010/103470	Community Driver Training Schools & Instruction							
		Dedicated Funds	1,928	36,282	63,339	63,675	63,675	63,675	63,675
		Federal Funds	471	9,528	0	0	0	0	0
		Totals	2,399	45,810	63,339	63,675	63,675	63,675	63,675
30142	3010/125200	Office of Traffic Safety							
		Dedicated Funds	17,383,093	(27,625)	523,333	523,333	523,333	523,333	523,333
60110	3680/150850	2007 Highway Passenger & Commercial Vehicle Grant							
		Federal Funds	0	13,089,052	14,338,210	13,570,333	11,115,333	13,570,333	11,115,333
		Transferred Funds	0	0	522,653	523,333	523,333	523,333	523,333
		Totals	0	13,089,052	14,860,863	14,093,666	11,638,666	14,093,666	11,638,666
10770	1000/100820	Project IMPACT							
		General Fund	196,000	0	0	0	0	0	0
15150	1000/109400	Criminal Justice Institute - Administrative Match							
		General Fund	440,467	12,705	427,253	427,253	427,253	427,253	427,253
16870	1000/129370	Drug Enforcement Match							
		General Fund	0	0	1,354,946	1,003,664	1,003,664	1,003,664	1,003,664
38410	3180/150000	Victims of Violent Crime Administration							
		Dedicated Funds	2,751,580	4,485,004	2,561,864	2,562,000	2,562,000	2,562,000	2,562,000
17120	1000/186600	Sexual Assault Victims' Assistance							
		Dedicated Funds	43,582	4,524	49,000	49,000	49,000	49,000	49,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60100	3680/101400	Discretionary Funds							
		Federal Funds	364,414	50,582	0	0	0	0	0
54010	3680/103200	Criminal Justice Institute							
		Dedicated Funds	0	0	193,878	201,002	219,558	201,002	219,558
		Transferred Funds	755,380	875,573	2,078,832	2,074,140	2,055,584	2,074,140	2,055,584
		Totals	755,380	875,573	2,272,710	2,275,142	2,275,142	2,275,142	2,275,142
60115	3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
		Federal Funds	685,474	1	0	0	0	0	0
60100	3680/104610	2006 Juvenile Accountability Block Grant							
		Federal Funds	306,778	0	0	0	0	0	0
60100	3680/104620	2005 Project Safe Neighborhoods - Southern Indiana							
		Federal Funds	115,579	0	0	0	0	0	0
60100	3680/104630	2006 Edward Byrne Memorial Justice Assistance Grant							
		Federal Funds	751,073	403,388	0	0	0	0	0
60100	3680/106200	Drug Enforcement Match							
		Transferred Funds	728,369	152,145	0	0	0	0	0
60100	3680/113210	2006 Project Safe Neighborhoods-Southern							
		Federal Funds	86,803	7,905	0	0	0	0	0
60100	3680/113220	2006 Project Safe Neighborhoods-Northern							
		Federal Funds	55,845	21,537	0	0	0	0	0
60100	3680/113230	2006 Anti-Gang Initiative Program							
		Federal Funds	96,904	0	0	0	0	0	0
60100	3680/113240	2006 Stop Violence Against Women							
		Federal Funds	253,053	34,574	0	0	0	0	0
60100	3680/113250	2007 STOP Violence Against Women Grant							
		Federal Funds	309,479	108,187	0	0	0	0	0
60100	3680/113900	2003 Victim of Crime Act (VOCA) Grant							
		Federal Funds	0	579,829	0	0	0	0	0
60100	3680/114910	2006 VOCA Grant							
		Federal Funds	614,000	366,545	0	0	0	0	0
60100	3680/114920	2007 VOCA Compensation Grant Program							
		Federal Funds	92,796	1,257,540	0	0	0	0	0
60100	3680/122130	2007 VOCA Assistance Grant							
		Federal Funds	2,614,311	227,108	152,284	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60100	3680/115100	Juvenile Accountability Block Grant							
		Federal Funds	119,958	83,101	0	0	0	0	0
60100	3680/130100	2003 Juvenile Accountability Incentive Block Grant							
		Federal Funds	993	0	0	0	0	0	0
60100	3680/114100	2004 Juvenile Accountability Incentive Block Grant							
		Federal Funds	361,054	0	0	0	0	0	0
60100	3680/122120	2007 Juvenile Accountability Block Grant							
		Federal Funds	61	604,644	105,425	0	0	0	0
60100	3680/125040	2006 COPS Methamphetamine WX0498							
		Federal Funds	112,135	91,059	0	0	0	0	0
60100	3680/125060	2006 Anti-Gang Initiative - Northern District							
		Federal Funds	213,276	44	0	0	0	0	0
60100	3680/132120	2007 Anti-Gang Initiative - Southern District							
		Federal Funds	123,544	130,501	0	0	0	0	0
60100	3680/132140	2007 Southern District							
		Federal Funds	92,570	51,149	0	0	0	0	0
60100	3680/132150	2007 Northern District							
		Federal Funds	85,865	67,737	0	0	0	0	0
60100	3680/130600	2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formula							
		Federal Funds	478,580	0	0	0	0	0	0
60100	3680/140620	2006 Title II Part B Formula Grant Program							
		Federal Funds	151,273	41,245	0	0	0	0	0
60100	3680/140640	2006 VOCA Crime Comp Grant Program							
		Federal Funds	282	0	0	0	0	0	0
60100	6000/135800	Criminal History Improvement							
		Federal Funds	99,472	0	0	0	0	0	0
60100	6000/146300	Police Corps							
		Federal Funds	2	0	0	0	0	0	0
60100	3680/114700	2004 Victims' Assistance							
		Federal Funds	97	0	0	0	0	0	0
60100	3680/150860	2007 ICOR Project							
		Federal Funds	50,000	0	0	0	0	0	0
60100	3680/125600	2005 Byrne Justice Assistance							
		Federal Funds	166,844	23,780	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60100	3680/140600	2004 Edward Byrne Memorial State and Local Assistance Grant							
		Federal Funds	113,810	0	0	0	0	0	0
60100	3680/125610	2007 Byrne Justice Assistance Grant							
		Federal Funds	2,280,488	1,228,941	383,434	0	0	0	0
60100	3680/125400	2005 Stop Violence Against Women							
		Federal Funds	84,060	0	0	0	0	0	0
60100	3680/125700	2005 Victim Assistance Grant							
		Federal Funds	306,860	30,271	0	0	0	0	0
60100	3680/150800	2005 Title II Juvenile Formula Grant							
		Federal Funds	21,138	0	0	0	0	0	0
44330	6000/107300	Highway Safety Account							
		Dedicated Funds	0	3,000	0	0	0	0	0
60117	6000/108870	Federal Family Violence							
		Federal Funds	1,972,251	1,522,138	1,655,000	1,655,000	1,655,000	1,655,000	1,655,000
58390	8000/106480	Crime Victims' Assistance Grant - ARRA							
		Federal Funds	0	161,692	647,629	0	0	0	0
58400	8000/106490	Crime Victims' Compensation - ARRA							
		Federal Funds	0	589,724	0	0	0	0	0
58420	8000/106520	Violence Against Women - ARRA							
		Federal Funds	0	732,311	1,744,021	0	0	0	0
58430	8000/106530	Byrne/JAG - ARRA							
		Federal Funds	0	1,293,398	20,379,438	0	0	0	0
60117	3520/106990	SSBG - Criminal Justice Institute							
		General Fund	0	489,184	636,763	636,763	636,763	636,763	636,763
		Federal Funds	0	340,383	183,543	183,543	183,543	183,543	183,543
		Totals	0	829,567	820,306	820,306	820,306	820,306	820,306
60100	3680/102770	2008 Stop Violence Against Women Formula							
		Federal Funds	1,494,991	2,423,671	2,763,183	2,763,183	2,763,183	2,763,183	2,763,183
60115	3680/103450	08 US Department of Education - Government Grant							
		Federal Funds	27,994	0	0	0	0	0	0
60100	3680/103620	08 Juvenile Accountability Block Grant							
		Federal Funds	29,733	289,706	1,033,802	1,033,802	1,033,802	1,033,802	1,033,802
60100	3680/103630	08 Project Safe Neighborhoods - Northern District of Indiana							
		Federal Funds	3,077	53,999	161,055	161,055	161,055	161,055	161,055

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60100	3680/103640	08 Project Safe Neighborhoods - Southern District of Indiana							
		Federal Funds	7,176	50,467	181,165	181,165	181,165	181,165	181,165
60100	3680/103660	2008 Justice Assistance Grant							
		Federal Funds	283,459	1,010,710	6,011,319	6,011,319	6,011,319	6,011,319	6,011,319
60100	3680/103670	08 Enforcing Underage Drinking Laws Grant							
		Federal Funds	169	516,888	426,270	426,270	426,270	426,270	426,270
60100	3680/103680	08 Victim Assistance Formula Grant Program							
		Federal Funds	2,618,714	7,127,651	8,442,459	8,442,459	8,442,459	8,442,459	8,442,459
60100	3680/103750	2008 OJJDP Title II Formula Grant							
		Federal Funds	530,845	639,680	1,331,827	1,331,827	1,331,827	1,331,827	1,331,827
60100	3680/103810	08 Residential Substance Abuse Treatment							
		Federal Funds	45,000	87,772	186,280	186,280	186,280	186,280	186,280
60100	3680/122110	2007 Safe and Drug-Free Indiana							
		Federal Funds	204,669	1,041,165	0	0	0	0	0
60100	3680/125620	2008 PSN Comprehensive Anti-Gang Initiative Grant							
		Federal Funds	353,741	987,008	344,677	344,677	344,677	344,677	344,677
60100	3680/132110	2007 Forensic Science Improvement							
		Federal Funds	303,261	113,537	0	0	0	0	0
60100	3680/132130	2007 Anti-Gang Initiative - Northern District							
		Federal Funds	140,179	122,710	0	0	0	0	0
60100	3680/150820	2007 Title II Formula Grant							
		Federal Funds	949,639	285,836	0	0	0	0	0
60100	3680/150830	2007 Enforcing Underage Drinking Laws Grant							
		Federal Funds	27,536	(1,710)	0	0	0	0	0
60100	3680/150870	2007 Cooperative Agreement							
		Federal Funds	149,367	40,439	0	0	0	0	0
60100	3680/150890	2007 COPS Meth Initiative Grant							
		Federal Funds	29,785	23,545	383,555	0	0	0	0
44295	6000/106730	Ford Driving Skills for Life							
		Dedicated Funds	0	8,888	0	0	0	0	0
39010	3320/103160	Domestic Violence Prevention and Treatment							
		General Fund	749,592	1,105,011	837,148	837,148	837,148	837,148	837,148
		Dedicated Funds	825,721	710,917	1,107,795	1,107,795	1,107,795	1,107,795	1,107,795
		Transferred Funds	654,258	116,964	0	0	0	0	0
		Totals	2,229,571	1,932,892	1,944,943	1,944,943	1,944,943	1,944,943	1,944,943

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60117	3560/170100	Sexual Offense Services							
		Federal Funds	142,041	170,778	223,000	223,000	223,000	223,000	223,000
		Criminal Justice Institute Totals							
		General Fund	2,272,997	2,885,146	4,385,326	4,034,044	4,034,044	4,034,044	4,034,044
		Dedicated Funds	23,637,145	6,342,797	6,544,684	6,972,529	6,991,085	6,972,529	6,991,085
		Federal Funds	20,522,969	38,131,746	61,077,576	36,513,913	34,058,913	36,513,913	34,058,913
		Totals	46,433,111	47,359,689	72,007,586	47,520,486	45,084,042	47,520,486	45,084,042
38920	3300/110300	**Law Enforcement Training Academy**							
		General Fund	2,185,900	2,034,351	1,862,293	1,862,289	1,862,289	1,862,289	1,862,289
		Dedicated Funds	2,214,947	2,061,382	2,220,048	2,220,052	2,220,052	2,220,052	2,220,052
		Totals	4,400,847	4,095,733	4,082,341	4,082,341	4,082,341	4,082,341	4,082,341
36110	2720/110000	**Coroners' Training Board**							
		Dedicated Funds	405,709	400,619	400,000	400,000	400,000	400,000	400,000
		LAW ENFORCEMENT TOTALS							
		General Fund	73,574,935	74,862,401	75,672,032	77,040,077	77,040,077	77,040,077	77,040,077
		Dedicated Funds	144,331,531	117,410,815	122,510,014	124,762,225	124,780,781	124,762,225	124,780,781
		Federal Funds	78,080,091	122,493,154	129,763,766	84,800,725	74,600,708	84,800,725	74,600,708
		Totals	295,986,557	314,766,370	327,945,812	286,603,027	276,421,566	286,603,027	276,421,566
		REGULATORY & LICENSING							
		Motor Vehicles							
		Bureau of Motor Vehicles							
30138	3010/123500	Bureau of Motor Vehicles							
		Dedicated Funds	30,402,580	30,489,684	30,939,403	30,939,403	30,939,403	30,939,403	30,939,403
30140	3010/123600	License Plates							
		Dedicated Funds	6,183,131	5,565,305	5,600,000	9,210,000	14,059,500	9,210,000	14,059,500
32710	2260/101000	Dealer Investigator Expenses							
		Dedicated Funds	6,091	0	0	0	0	0	0
36510	2810/130000	Financial Responsibility Compliance Verification							
		Dedicated Funds	5,255,991	3,098,811	6,571,932	6,571,932	6,571,932	6,571,932	6,571,932

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61320	6000/195800	Commercial Driver License Grant							
		Dedicated Funds	523,512	0	0	0	0	0	0
50210	6210/120300	State Motor Vehicle Technology							
		Dedicated Funds	9,728,546	726,138	5,261,692	5,261,692	5,261,692	5,261,692	5,261,692
		Bureau of Motor Vehicles Totals							
		Dedicated Funds	52,099,851	39,879,938	48,373,027	51,983,027	56,832,527	51,983,027	56,832,527
		Bureau of Motor Vehicles Commission							
40910	3590/110000	License Branches							
		Dedicated Funds	18,623,592	21,899,832	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
40920	3590/120000	Payroll Branches 001 to 099							
		Dedicated Funds	25,749,583	23,723,718	0	0	0	0	0
40930	3590/120100	Payroll Branches 100 to 199							
		Dedicated Funds	22,322,322	20,298,635	0	0	0	0	0
40940	3590/120200	Payroll Branches 200 to 299							
		Dedicated Funds	13,662,997	14,012,759	0	0	0	0	0
61325	8097/061325	BMV - DHS Fund							
		Federal Funds	0	185,142	0	0	0	0	0
		Bureau of Motor Vehicles Commission Totals							
		Dedicated Funds	80,358,494	79,934,944	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
		Federal Funds	0	185,142	0	0	0	0	0
		Totals	80,358,494	80,120,086	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
		Motor Vehicles Totals							
		Dedicated Funds	132,458,345	119,814,882	122,967,084	126,577,084	131,426,584	126,577,084	131,426,584
		Federal Funds	0	185,142	0	0	0	0	0
		Totals	132,458,345	120,000,024	122,967,084	126,577,084	131,426,584	126,577,084	131,426,584
		Department of Labor							
11960	1000/102250	Department of Labor							
		General Fund	975,635	777,714	778,195	778,195	778,195	778,195	778,195
11970	1000/102260	Industrial Hygiene							
		General Fund	1,356,432	0	0	0	0	0	0
11980	1000/102270	Bureau of Mines and Mining							
		General Fund	205,494	145,245	109,776	109,766	181,672	109,766	181,672

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
35510	2660/110000	Employment of Youth							
		Dedicated Funds	134,840	178,093	167,518	167,826	167,826	167,826	167,826
61300	6000/103940	M.I.S. Research and Statistics (incl. 12000-1000/102290)							
		General Fund	168,785	163,663	98,663	98,663	98,663	98,663	98,663
		Federal Funds	122,002	208,781	110,383	110,383	110,383	110,383	110,383
		Totals	290,787	372,444	209,046	209,046	209,046	209,046	209,046
61300	6000/104020	Occupational Safety and Health (incl. 15110-1000/109360)							
		General Fund	1,538,847	2,711,497	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
		Federal Funds	1,202,062	3,544,735	2,188,000	2,188,000	2,188,000	2,188,000	2,188,000
		Totals	2,740,909	6,256,232	4,108,000	4,108,000	4,108,000	4,108,000	4,108,000
61300	6000/104110	INSafe (incl. 40810-3580/122500)							
		Dedicated Funds	890,780	589,911	182,206	182,206	182,206	182,206	182,206
		Federal Funds	494,375	953,964	805,000	805,000	805,000	805,000	805,000
		Totals	1,385,155	1,543,875	987,206	987,206	987,206	987,206	987,206
61300	6000/136100	OSHA Survey							
		Federal Funds	106,690	64,237	77,878	77,878	77,878	77,878	77,878
		Department of Labor Totals							
		General Fund	4,245,193	3,798,119	2,906,634	2,906,624	2,978,530	2,906,624	2,978,530
		Dedicated Funds	1,025,620	768,004	349,724	350,032	350,032	350,032	350,032
		Federal Funds	1,925,129	4,771,717	3,181,261	3,181,261	3,181,261	3,181,261	3,181,261
		Totals	7,195,942	9,337,840	6,437,619	6,437,917	6,509,823	6,437,917	6,509,823
		Department of Insurance							
36410	2800/110000	Department of Insurance - Operating							
		Dedicated Funds	6,342,495	5,806,146	5,536,608	5,536,608	5,536,608	5,536,608	5,536,608
37920	3100/121010	Bail Bond Division							
		Dedicated Funds	181,656	183,453	180,429	180,429	180,429	180,429	180,429
48820	6020/121000	Patients' Compensation Authority							
		Dedicated Funds	1,452,336	1,561,044	1,561,454	1,561,454	1,561,454	1,561,454	1,561,454
50910	6290/121030	Political Subdivision Risk Management							
		Dedicated Funds	57,708	61,085	69,014	69,014	69,014	69,014	69,014
48810	6020/120000	Patients' Compensation Fund							
		Dedicated Funds	109,923,641	108,627,744	122,800,000	122,800,000	122,800,000	122,800,000	122,800,000
51020	6310/121150	Mine Subsidence Insurance							
		Dedicated Funds	750,181	601,344	673,531	673,531	673,531	673,531	673,531

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
54510	6440/120210	Title Insurance Enforcement Operating							
		Dedicated Funds	357,218	575,818	369,291	369,291	369,291	369,291	369,291
61200	8093/000100	DOI DHHS HCR Fund							
		Federal Funds	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
61200	8093/061200	DOI DHHS Fund (incl. 45800-6000/135900)							
		Federal Funds	985,626	1,195,295	1,823,609	1,823,609	1,823,609	1,823,609	1,823,609
		Department of Insurance Totals							
		Dedicated Funds	119,065,235	117,416,634	131,190,327	131,190,327	131,190,327	131,190,327	131,190,327
		Federal Funds	985,626	1,195,295	2,823,609	2,823,609	2,823,609	2,823,609	2,823,609
		Totals	120,050,861	118,611,929	134,013,936	134,013,936	134,013,936	134,013,936	134,013,936
		Alcohol and Tobacco Commission							
37620	3070/123000	Alcohol and Tobacco Commission							
		Dedicated Funds	10,223,047	9,407,558	10,007,558	10,007,558	10,007,558	10,007,558	10,007,558
		Transferred Funds	600,000	600,000	600,000	600,000	600,000	600,000	600,000
		Totals	10,823,047	10,007,558	10,607,558	10,607,558	10,607,558	10,607,558	10,607,558
34920	2600/124000	Alcoholic Beverage Enforcement Officers' Training							
		Dedicated Funds	2,836	1,645	1,645	1,645	1,645	1,645	1,645
46842	6000/153500	Tobacco Enforcement Grant - AG							
		Dedicated Funds	433,868	467,491	0	0	0	0	0
47530	6000/172900	Youth Tobacco Education and Enforcement							
		Dedicated Funds	1,575	189,023	147,000	147,000	147,000	147,000	147,000
61310	6000/194200	Enforcing Underage Drinking Laws							
		Dedicated Funds	12,603	1,964	325,000	325,000	325,000	325,000	325,000
61330	8097/061330	ATC DHS Fund							
		Federal Funds	0	19,882	0	0	0	0	0
		Alcohol and Tobacco Commission Totals							
		Dedicated Funds	10,673,929	10,067,681	10,481,203	10,481,203	10,481,203	10,481,203	10,481,203
		Federal Funds	0	19,882	0	0	0	0	0
		Totals	10,673,929	10,087,563	10,481,203	10,481,203	10,481,203	10,481,203	10,481,203
39220	3340/120800	**Department of Financial Institutions**							
		Dedicated Funds	8,244,566	7,986,452	7,641,949	7,641,949	7,681,949	7,641,949	7,681,949

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Professional Licensing Agency							
12030	1000/102500	Professional Licensing Agency							
		General Fund	5,339,831	5,023,032	4,982,978	4,982,978	4,982,978	4,982,978	4,982,978
32310	2210/125000	Recovery Real Estate							
		Dedicated Funds	14,578	4,403	20,000	20,000	20,000	20,000	20,000
32410	2220/125100	Recovery Plumbers							
		Dedicated Funds	1,407	17,251	40,000	40,000	40,000	40,000	40,000
32510	2230/125200	Recovery Auctioneer							
		Dedicated Funds	14,665	4,403	50,000	50,000	50,000	50,000	50,000
35610	2670/110000	Preneed Consumer Protection							
		Dedicated Funds	69,644	42,262	50,000	50,000	50,000	50,000	50,000
47350	6000/168310	Investigative Fund							
		Dedicated Funds	203,883	206,159	252,099	252,235	252,235	252,235	252,235
45290	6000/125300	Controlled Substance Data Fund							
		Federal Funds	282,596	383,345	408,686	409,366	409,366	409,366	409,366
40310	3490/127600	Board of Funeral and Cemetery Service							
		Dedicated Funds	602	690	4,250	4,250	4,250	4,250	4,250
47340	6000/168300	Real Estate Appraiser Federal Registration Fee							
		Dedicated Funds	96,344	35,484	90,000	90,000	90,000	90,000	90,000
47325	6000/168110	Consumer Protection Fund for Cemetery Maintenance							
		Dedicated Funds	35,164	0	0	0	0	0	0
47355	6000/168320	Accountant Investigative Fund							
		Dedicated Funds	6,358	0	0	0	0	0	0
17130	1000/210010	Impaired Nurses Program							
		Dedicated Funds	502,548	503,916	475,000	475,000	475,000	475,000	475,000
17350	1000/210680	Impaired Pharmacists Account							
		Dedicated Funds	70,319	93,107	82,296	82,296	82,296	82,296	82,296
		Professional Licensing Agency Totals							
		General Fund	5,339,831	5,023,032	4,982,978	4,982,978	4,982,978	4,982,978	4,982,978
		Dedicated Funds	1,015,512	907,675	1,063,645	1,063,781	1,063,781	1,063,781	1,063,781
		Federal Funds	282,596	383,345	408,686	409,366	409,366	409,366	409,366
		Totals	6,637,939	6,314,052	6,455,309	6,456,125	6,456,125	6,456,125	6,456,125

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Civil Rights Commission							
12080	1000/102580	Civil Rights Commission							
		General Fund	2,065,756	1,921,447	1,858,886	1,858,886	1,858,886	1,858,886	1,858,886
17100	1000/166710	Martin Luther King Jr. Holiday Commission							
		General Fund	15,150	10,540	20,000	20,000	20,000	20,000	20,000
61400	6000/122600	Fair Housing Initiatives Program							
		Federal Funds	2,950	0	54,000	0	0	0	0
61400	6000/124500	Equal Employment Opportunity - Federal							
		Federal Funds	17,155	17,255	15,200	19,600	19,600	19,600	19,600
47280	6000/166700	Martin Luther King Jr. Holiday Commission							
		Dedicated Funds	2	104	200	0	0	0	0
61400	6000/154300	2000 IFHA Home Grant							
		Federal Funds	234	18,610	5,400	0	0	0	0
61400	6000/154400	2000 FHIP Grant							
		Federal Funds	16	1,007	75,000	50,000	50,000	50,000	50,000
61400	6000/149600	Housing Urban Development							
		Federal Funds	35,717	16,491	333,000	261,600	261,600	261,600	261,600
		Civil Rights Commission Totals							
		General Fund	2,080,906	1,931,987	1,878,886	1,878,886	1,878,886	1,878,886	1,878,886
		Dedicated Funds	2	104	200	0	0	0	0
		Federal Funds	56,072	53,363	482,600	331,200	331,200	331,200	331,200
		Totals	2,136,980	1,985,454	2,361,686	2,210,086	2,210,086	2,210,086	2,210,086
		Utility Consumer Counselor							
38560	3200/120500	Utility Consumer Counselor							
		Dedicated Funds	4,937,549	4,800,932	4,959,860	5,423,162	5,425,868	5,423,162	5,425,868
38550	3200/120300	Gas Cost Adjustment Settlement							
		Dedicated Funds	252,859	241,249	241,249	241,249	241,249	241,249	241,249
38570	3200/120700	Expert Witness Fees and Audit							
		Dedicated Funds	693,469	496,447	527,805	852,000	852,000	852,000	852,000
		Utility Consumer Counselor Totals							
		Dedicated Funds	5,883,877	5,538,628	5,728,914	6,516,411	6,519,117	6,516,411	6,519,117

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Utility Regulatory Commission							
38520	3200/120000	Utility Regulatory Commission							
		Dedicated Funds	8,641,427	8,311,804	8,182,562	8,342,105	8,342,105	8,342,105	8,342,105
38580	3200/141250	Pipeline Safety Training							
		Dedicated Funds	9,162	19,293	10,000	10,000	10,000	10,000	10,000
61100	6000/104230	State Damage Prevention Program							
		Federal Funds	100,000	30,000	0	0	0	0	0
61100	6000/188500	2004 One-Call Grant							
		Federal Funds	10,601	0	0	0	0	0	0
58019	8000/058019	DOE ARRA Fund							
		Federal Funds	0	27,349	295,061	295,061	295,061	295,061	295,061
		Utility Regulatory Commission Totals							
		Dedicated Funds	8,650,589	8,331,097	8,192,562	8,352,105	8,352,105	8,352,105	8,352,105
		Federal Funds	110,601	57,349	295,061	295,061	295,061	295,061	295,061
		Totals	8,761,190	8,388,446	8,487,623	8,647,166	8,647,166	8,647,166	8,647,166
		Workers' Compensation Board							
11940	1000/102200	Workers' Compensation Board							
		General Fund	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538	1,801,538
		Dedicated Funds	112,659	140,067	145,007	145,007	145,007	145,007	145,007
		Transferred Funds	0	0	43,000	43,000	43,000	43,000	43,000
		Totals	2,062,224	1,993,493	1,989,545	1,989,545	1,989,545	1,989,545	1,989,545
48270	6000/190000	Second Injury Fund							
		Dedicated Funds	4,444,202	4,905,793	4,672,551	4,672,551	4,672,551	4,672,551	4,672,551
50410	6230/122010	Residual Asbestos Injury Fund							
		Dedicated Funds	16,110	16,131	15,407	15,407	15,407	15,407	15,407
		Workers' Compensation Board Totals							
		General Fund	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538	1,801,538
		Dedicated Funds	4,572,971	5,061,991	4,832,965	4,832,965	4,832,965	4,832,965	4,832,965
		Totals	6,522,536	6,915,417	6,634,503	6,634,503	6,634,503	6,634,503	6,634,503

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Board of Animal Health							
12680	1000/103510	Board of Animal Health							
		General Fund	4,722,273	4,493,848	4,284,601	4,292,761	4,292,761	4,292,761	4,292,761
		Transferred Funds	0	0	287,839	287,839	287,839	287,839	287,839
		Totals	4,722,273	4,493,848	4,572,440	4,580,600	4,580,600	4,580,600	4,580,600
18211	1000/413510	Indemnity Fund							
		General Fund	0	0	2,000	2,000	2,000	2,000	2,000
61700	3120/140000	Meat & Poultry Inspection							
		General Fund	1,937,335	1,748,603	1,588,851	1,545,698	1,545,698	1,545,698	1,545,698
		Federal Funds	1,907,025	1,725,880	1,548,849	1,505,696	1,505,696	1,505,696	1,505,696
		Totals	3,844,360	3,474,483	3,137,700	3,051,394	3,051,394	3,051,394	3,051,394
38020	3120/140100	Dairy Drug Residue Abatement Fund							
		Dedicated Funds	1,466	3,860	4,575	4,575	4,575	4,575	4,575
48687	6000/048687	Dog Breeder / Broker Registration							
		Dedicated Funds	0	12	15,800	15,800	15,800	15,800	15,800
61700	6000/104370	Aphis Vhs Coop							
		Federal Funds	49,857	37,779	42,552	42,552	42,552	42,552	42,552
45510	6000/130000	Workshop Clearing Account							
		Dedicated Funds	102	238	267	267	267	267	267
61700	6000/164700	Scrapie Program							
		Federal Funds	47,539	53,992	55,800	55,800	55,800	55,800	55,800
61700	6000/183600	Johne's Disease Program							
		Federal Funds	29,025	1,790	23,814	0	0	0	0
61700	6000/191700	Traceability							
		Federal Funds	118,262	57,939	93,500	93,500	93,500	93,500	93,500
61700	6000/192700	Office of Domestic Preparedness							
		Federal Funds	4,339	(14,692)	135,070	135,070	135,070	135,070	135,070
61700	6000/800010	2010 Tuberculosis							
		Federal Funds	0	0	75,000	75,000	75,000	75,000	75,000
		Board of Animal Health Totals							
		General Fund	6,659,608	6,242,451	5,875,452	5,840,459	5,840,459	5,840,459	5,840,459
		Dedicated Funds	1,568	4,110	20,642	20,642	20,642	20,642	20,642
		Federal Funds	2,156,047	1,862,688	1,974,585	1,907,618	1,907,618	1,907,618	1,907,618
		Totals	8,817,223	8,109,249	7,870,679	7,768,719	7,768,719	7,768,719	7,768,719

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Homeland Security							
12750	1000/103850	Indiana Department of Homeland Security							
		General Fund	1,528,797	875,458	0	0	0	0	0
		Transferred Funds	14,971,922	0	0	0	0	0	0
		Totals	16,500,719	875,458	0	0	0	0	0
44035	6000/102970	Nuclear Response Fund (IC 10-8-3-6)							
		Dedicated Funds	0	1,752	4,955	4,955	4,955	4,955	4,955
54610	2480/100100	Emergency Medical Services Restitution							
		Dedicated Funds	23,459	0	0	0	0	0	0
17390	1000/211060	Emergency Management Contingency Fund							
		General Fund	167,265	23,884	121,645	121,645	121,645	121,645	121,645
37720	3080/130500	Fire and Building Services							
		Dedicated Funds	15,508,649	11,007,621	13,492,221	13,238,212	13,238,212	13,238,212	13,238,212
		Federal Funds	0	26,211	0	0	0	0	0
		Totals	15,508,649	11,033,832	13,492,221	13,238,212	13,238,212	13,238,212	13,238,212
55115	5040/055115	Communications (incl. 61800-5040/110500)							
		General Fund	15,760	0	0	0	0	0	0
		Dedicated Funds	54,576	(86)	98,096	73,550	73,550	73,550	73,550
		Federal Funds	0	425	0	0	0	0	0
		Totals	70,336	339	98,096	73,550	73,550	73,550	73,550
37740	3080/131600	Fire Training Infrastructure Fund (IC 22-14-6-1)							
		Dedicated Funds	1,207,543	657,843	715,791	500,000	500,000	500,000	500,000
61800	3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant							
		Dedicated Funds	1,470	0	0	0	0	0	0
		Federal Funds	0	1,999	0	0	0	0	0
		Totals	1,470	1,999	0	0	0	0	0
45240	6000/124700	Statewide Fire and Building Safety Education Fund							
		Dedicated Funds	187,201	133,734	104,250	104,250	104,250	104,250	104,250
61800	6000/159600	National Fire Academy Training Grants							
		Federal Funds	58,752	2,680	28,000	28,000	28,000	28,000	28,000
61800	6000/108200	Hazard Mitigation Assistance Program							
		Federal Funds	508,095	5,443,433	7,991,697	3,128,500	3,128,500	3,128,500	3,128,500
61800	6000/110900	Flood Mitigation Assistance							
		Federal Funds	204,622	43,081	44,727	43,300	43,300	43,300	43,300

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61800	6000/141280	Indiana Intelligence Fusion Center							
		Federal Funds	703,281	97,005	0	0	0	0	0
		Transferred Funds	672,548	0	0	0	0	0	0
		Totals	1,375,829	97,005	0	0	0	0	0
44530	6000/111100	Individual and Family Assistance							
		General Fund	2,701,081	0	0	0	0	0	0
		Federal Funds	0	394,905	0	0	0	0	0
		Totals	2,701,081	394,905	0	0	0	0	0
61800	6000/111200	Public Assistance							
		General Fund	0	0	0	1	1	1	1
		Federal Funds	121,648,096	14,611,498	1,706,661	1,495,036	1,495,036	1,495,036	1,495,036
		Totals	121,648,096	14,611,498	1,706,661	1,495,037	1,495,037	1,495,037	1,495,037
61820	6000/115000	Hazardous Materials Emergency Preparedness							
		Federal Funds	232,089	356,999	438,315	512,532	512,532	512,532	512,532
61820	6000/169610	IN Traffic Safety Data Strategic Plan							
		Federal Funds	259,115	20,108	145,000	145,000	145,000	145,000	145,000
44820	6000/117300	Medical Services Education Fund							
		Dedicated Funds	33,582	22,265	3,755	0	0	0	0
61800	6000/121400	Emergency Management Performance Grant							
		Federal Funds	6,906,711	3,887,663	10,035,837	1,986,880	1,986,880	1,986,880	1,986,880
61800	6000/115510	Public Safety Interoperable Comm Grant							
		Federal Funds	12,417,152	5,360,226	3,750,000	777,089	777,089	777,089	777,089
45590	6000/132200	Radiological Emergency Preparedness							
		Dedicated Funds	115,299	158,026	150,862	151,134	151,134	151,134	151,134
55120	6000/123400	Urban Search and Rescue							
		Dedicated Funds	10,490	0	0	0	0	0	0
45220	6000/124300	Arson Investigation Financial Assistance							
		Dedicated Funds	0	(136)	10,001	3,599	3,599	3,599	3,599
61800	6000/143300	Chemical Stockpile Disposal Grant							
		Federal Funds	871,584	0	0	0	0	0	0
61800	6000/154600	State Domestic Preparedness Equipment Program							
		Federal Funds	19,062,610	22,739,272	31,717,196	11,565,291	11,565,291	11,565,291	11,565,291
47090	6000/161100	Donations							
		Dedicated Funds	29	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61820	6000/169600	Crash Outcome Data Evaluation System (CODES)							
		Federal Funds	8,509	41,085	50,000	50,000	50,000	50,000	50,000
61800	6000/179300	FEMA Supplemental							
		Federal Funds	12	0	0	0	0	0	0
61800	6000/179400	Pre-Disaster Mitigation Program							
		Federal Funds	399,606	200,000	520,762	181,794	181,794	181,794	181,794
47920	6000/183000	Homeland Security Fund - Foundation							
		Dedicated Funds	264,125	336,685	776,087	329,956	329,956	329,956	329,956
		Transferred Funds	2,519	0	0	0	0	0	0
		Totals	266,644	336,685	776,087	329,956	329,956	329,956	329,956
51110	6320/110100	Indiana Emergency Response Commission							
		Dedicated Funds	21,001	87,389	80,892	75,892	75,892	75,892	75,892
51610	6460/123190	State Disaster Relief Fund							
		Dedicated Funds	8,631	256,259	250,000	500,000	500,000	500,000	500,000
61800	6000/187500	Counter Terrorism and Security Council (C-TASC)							
		Federal Funds	0	3	0	0	0	0	0
53210	5240/104540	Regional Public Safety Training							
		Dedicated Funds	1,449,369	1,315,839	1,616,730	1,617,274	1,617,274	1,617,274	1,617,274
44152	6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund							
		Dedicated Funds	0	31,565	32,547	32,547	32,547	32,547	32,547
58051	8000/058051	IDHS ARRA Energy Assurance Plan							
		Federal Funds	0	0	740,000	0	0	0	0
		Homeland Security Totals							
		General Fund	4,412,903	899,342	121,645	121,646	121,646	121,646	121,646
		Dedicated Funds	18,885,424	14,008,756	17,336,187	16,631,369	16,631,369	16,631,369	16,631,369
		Federal Funds	163,280,234	53,226,593	57,168,195	19,913,422	19,913,422	19,913,422	19,913,422
		Totals	186,578,561	68,134,691	74,626,027	36,666,437	36,666,437	36,666,437	36,666,437
		REGULATORY & LICENSING TOTALS							
		General Fund	24,688,006	19,748,357	17,567,133	17,532,131	17,604,037	17,532,131	17,604,037
		Dedicated Funds	310,477,638	289,906,014	309,805,402	313,657,868	318,550,074	313,657,868	318,550,074
		Federal Funds	168,796,305	61,755,374	66,333,997	28,861,537	28,861,537	28,861,537	28,861,537
		Totals	503,961,949	371,409,745	393,706,532	360,051,536	365,015,648	360,051,536	365,015,648

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		PUBLIC SAFETY TOTALS							
		General Fund	763,902,249	754,200,301	750,832,335	761,989,411	769,857,314	757,324,411	765,192,314
		Dedicated Funds	505,490,151	445,742,487	474,897,529	483,974,898	489,885,335	483,974,898	489,885,335
		Federal Funds	251,400,837	188,345,195	201,518,512	119,083,011	108,882,994	119,083,011	108,882,994
		Totals	1,520,793,237	1,388,287,983	1,427,248,376	1,365,047,320	1,368,625,643	1,360,382,320	1,363,960,643

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013

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CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		CONSERVATION AND ENVIRONMENT							
		DEPARTMENT OF NATURAL RESOURCES							
12450	1000/103000	Administration							
		General Fund	9,257,684	8,845,211	8,217,764	8,044,585	8,044,585	8,044,585	8,044,585
12470	1000/103020	Entomology and Plant Pathology Division							
		General Fund	768,308	651,865	529,720	436,808	436,808	436,808	436,808
		Transferred Funds	0	0	100,000	100,000	100,000	100,000	100,000
		Totals	768,308	651,865	629,720	536,808	536,808	536,808	536,808
35110	2620/115200	Entomology and Plant Pathology Fund							
		Dedicated Funds	298,564	275,001	231,719	329,330	329,330	329,330	329,330
		Transferred Funds	0	0	50,000	50,000	50,000	50,000	50,000
		Totals	298,564	275,001	281,719	379,330	379,330	379,330	379,330
12480	1000/103040	Engineering Division							
		General Fund	1,767,428	1,618,796	1,553,621	1,599,396	1,599,396	1,599,396	1,599,396
12490	1000/103050	State Museum							
		General Fund	6,201,485	5,328,874	5,330,838	5,295,838	5,295,838	5,295,838	5,295,838
12500	1000/103060	Historic Preservation Division							
		General Fund	936,550	737,208	508,837	474,677	474,677	474,677	474,677
		Transferred Funds	0	0	192,916	227,076	227,076	227,076	227,076
		Totals	936,550	737,208	701,753	701,753	701,753	701,753	701,753
61640	6000/131300	Historic Preservation - Federal							
		General Fund	0	192,916	192,916	227,076	227,076	227,076	227,076
		Federal Funds	816,705	1,912,982	1,626,067	1,627,971	1,627,971	1,627,971	1,627,971
		Totals	816,705	2,105,898	1,818,983	1,855,047	1,855,047	1,855,047	1,855,047
15910	1000/121720	State Historic Sites							
		General Fund	2,822,739	2,588,669	2,530,522	2,465,271	2,465,271	2,465,271	2,465,271
12510	1000/103070	Outdoor Recreation Division							
		General Fund	593,924	591,018	471,884	473,362	473,362	473,362	473,362
		Transferred Funds	0	0	126,511	126,461	126,461	126,461	126,461
		Totals	593,924	591,018	598,395	599,823	599,823	599,823	599,823
12520	1000/103080	Nature Preserves Division							
		General Fund	902,594	786,856	744,192	789,102	789,102	789,102	789,102
		Transferred Funds	0	0	80,000	80,000	80,000	80,000	80,000
		Totals	902,594	786,856	824,192	869,102	869,102	869,102	869,102

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
12600	1000/103300	Water Division							
		General Fund	4,589,255	4,093,362	4,031,908	4,031,908	4,031,908	4,031,908	4,031,908
		Transferred Funds	0	67,500	67,500	67,500	67,500	67,500	67,500
		Totals	4,589,255	4,160,862	4,099,408	4,099,408	4,099,408	4,099,408	4,099,408
12610	1000/103310	Great Lakes Commission							
		General Fund	60,000	0	0	0	0	0	0
35210	2630/116100	Deer Research and Management							
		Dedicated Funds	522,795	137,297	131,322	131,458	131,458	131,458	131,458
		Transferred Funds	0	0	75,102	75,102	75,102	75,102	75,102
		Totals	522,795	137,297	206,424	206,560	206,560	206,560	206,560
37410	3020/116200	Conservation Officers' Fund							
		Dedicated Funds	123,259	64,757	64,757	64,757	64,757	64,757	64,757
38220	3150/130000	Oil and Gas Division							
		Dedicated Funds	1,633,904	1,572,425	1,468,013	1,330,612	1,330,612	1,330,612	1,330,612
		Transferred Funds	0	0	168,623	309,016	309,016	309,016	309,016
		Totals	1,633,904	1,572,425	1,636,636	1,639,628	1,639,628	1,639,628	1,639,628
32910	2290/112700	Oil and Gas Environmental							
		Dedicated Funds	567,588	255,998	179,780	324,558	324,558	324,558	324,558
39310	3370/130100	State Parks and Reservoirs							
		General Fund	11,763,951	10,519,603	9,641,731	9,622,431	9,622,431	9,622,431	9,622,431
		Dedicated Funds	20,405,191	19,145,763	21,403,288	23,884,975	23,884,975	23,884,975	23,884,975
		Totals	32,169,142	29,665,366	31,045,019	33,507,406	33,507,406	33,507,406	33,507,406
13804	1000/106840	Lincoln Production							
		General Fund	778,450	393,450	368,000	0	0	0	0
39610	3410/117100	Off-Road Vehicle and Snowmobile Fund							
		Dedicated Funds	241,285	263,316	247,350	330,176	330,176	330,176	330,176
39720	3420/123200	Law Enforcement Division							
		General Fund	9,734,465	9,330,243	8,446,236	8,446,236	8,446,236	8,446,236	8,446,236
		Dedicated Funds	11,897,679	11,403,630	11,967,270	11,967,270	11,967,270	11,967,270	11,967,270
		Transferred Funds	0	0	847,827	847,827	847,827	847,827	847,827
		Totals	21,632,144	20,733,873	21,261,333	21,261,333	21,261,333	21,261,333	21,261,333
39745	3420/130300	Fish and Wildlife Division							
		Dedicated Funds	16,844,634	10,818,611	8,826,266	8,826,266	8,826,266	8,826,266	8,826,266
		Transferred Funds	0	0	10,766,967	10,922,542	10,922,542	10,922,542	10,922,542
		Totals	16,844,634	10,818,611	19,593,233	19,748,808	19,748,808	19,748,808	19,748,808

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
39810	3430/130800	Forestry Division							
		General Fund	3,274,753	4,045,127	3,820,398	4,114,649	4,114,649	4,114,649	4,114,649
		Dedicated Funds	8,174,274	6,201,000	5,019,564	4,874,334	4,874,334	4,874,334	4,874,334
		Transferred Funds	0	0	500,000	500,000	500,000	500,000	500,000
		Totals	11,449,027	10,246,127	9,339,962	9,488,983	9,488,983	9,488,983	9,488,983
39110	3330/117000	Lifetime Hunting/Fishing License Fund							
		Dedicated Funds	0	0	4,900,000	0	0	0	0
		Transferred Funds	1,361,858	894,140	476,449	476,449	476,449	476,449	476,449
		Totals	1,361,858	894,140	5,376,449	476,449	476,449	476,449	476,449
40220	3480/131000	Reclamation Division							
		Dedicated Funds	1,541,534	625,953	47,653	47,653	47,653	47,653	47,653
		Federal Funds	2,946,588	1,168,228	0	0	0	0	0
		Transferred Funds	0	0	1,559,138	1,559,138	1,559,138	1,559,138	1,559,138
		Totals	4,488,122	1,794,181	1,606,791	1,606,791	1,606,791	1,606,791	1,606,791
42152	3980/133100	Lake Michigan Coastal Program							
		Dedicated Funds	141,246	157,150	3,879	3,879	3,879	3,879	3,879
17450	1000/212000	Acquisition Artifact IC 14-3-3							
		Dedicated Funds	221,679	38,649	22,000	22,000	22,000	22,000	22,000
17510	1000/213000	Insurance Recovery							
		Dedicated Funds	2,499	31,625	20,000	20,000	20,000	20,000	20,000
36010	2710/110000	Lake and River Enhancement							
		Dedicated Funds	3,338,845	2,398,762	498,515	2,293,969	2,293,969	2,293,969	2,293,969
44156	6000/104570	Historic Sites Revolving Fund							
		Dedicated Funds	159,377	554,902	582,499	583,383	583,383	583,383	583,383
44158	6000/104580	Nature Preserves Revolving Fund							
		Dedicated Funds	93,845	101,481	124,278	123,548	123,548	123,548	123,548
48611	6000/048611	Boating Safety							
		Dedicated Funds	0	440,969	1,768,483	0	0	0	0
48686	6000/048686	Wabash River Heritage Corridor (incl. 11450-1000/101590)							
		General Fund	77,960	1,825	0	0	0	0	0
		Dedicated Funds	0	6,278	21,950	21,950	21,950	21,950	21,950
		Totals	77,960	8,103	21,950	21,950	21,950	21,950	21,950

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
58612	6000/058612	DHPA Dedicated							
		General Fund	0	0	27,675	27,675	27,675	27,675	27,675
		Dedicated Funds	0	416	14,053	14,189	14,189	14,189	14,189
		Totals	0	416	41,728	41,864	41,864	41,864	41,864
43922	6000/100320	Outdoor Expo							
		Dedicated Funds	3,484	0	0	0	0	0	0
43923	6000/100420	Sportsmen's Benevolence							
		Dedicated Funds	3,000	12,063	12,000	12,000	12,000	12,000	12,000
61640	6000/103950	Department of the Interior - Indiana Department of Natural Resources							
		General Fund	0	70,000	70,000	70,000	70,000	70,000	70,000
		Dedicated Funds	5,586,555	1,559,138	1,504,488	1,554,488	1,554,488	1,554,488	1,554,488
		Federal Funds	0	6,738,913	9,173,955	10,132,514	10,132,514	10,132,514	10,132,514
		Totals	5,586,555	8,368,051	10,748,443	11,757,002	11,757,002	11,757,002	11,757,002
61660	6000/104030	Environmental Protection Agency - Indiana Dept. of Natural Resources							
		Dedicated Funds	0	140,329	168,623	309,016	309,016	309,016	309,016
		Federal Funds	155,901	140,328	168,623	309,016	309,016	309,016	309,016
		Totals	155,901	280,657	337,246	618,032	618,032	618,032	618,032
61670	6000/104330	Department of the Interior - Fish and Wildlife							
		Dedicated Funds	0	1,183,772	1,222,772	1,222,772	1,222,772	1,222,772	1,222,772
		Federal Funds	3,293,812	8,639,397	9,589,612	9,586,612	9,586,612	9,586,612	9,586,612
		Totals	3,293,812	9,823,169	10,812,384	10,809,384	10,809,384	10,809,384	10,809,384
44475	6000/109960	Timber Deposits							
		Dedicated Funds	75,858	0	0	0	0	0	0
45450	6000/128800	Migratory Waterfowl Stamp Account							
		Dedicated Funds	47,943	0	0	0	0	0	0
45530	6000/130900	Timber Buyers Bonds							
		Dedicated Funds	22,790	0	0	0	0	0	0
36030	2710/110200	Special Boat Patrol Needs							
		Dedicated Funds	181,811	162,000	0	0	0	0	0
90009	4000/930120	Institutional Road Construction							
		Dedicated Funds	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000
36020	2710/110100	Conservation Officers' Marine Enforcement Fund							
		Dedicated Funds	842,242	1,080,398	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61630	6000/101200	Boating Safety Trust							
		Dedicated Funds	0	1,006,463	1,006,463	1,006,463	1,006,463	1,006,463	1,006,463
		Federal Funds	765,398	613,026	869,381	869,381	869,381	869,381	869,381
		Totals	765,398	1,619,489	1,875,844	1,875,844	1,875,844	1,875,844	1,875,844
44570	6000/111900	Reservoirs-Crop Lease Funds							
		Dedicated Funds	178,527	103,561	138,701	138,769	138,769	138,769	138,769
44710	6000/114700	Nongame Fund							
		Dedicated Funds	429,706	37,111	64,594	64,759	64,759	64,759	64,759
		Federal Funds	648,259	56,309	0	0	0	0	0
		Transferred Funds	0	0	477,305	478,636	478,636	478,636	478,636
		Totals	1,077,965	93,420	541,899	543,395	543,395	543,395	543,395
61680	6000/127300	Federal Fish and Wildlife Fund							
		Federal Funds	528,207	62,521	79,864	80,000	80,000	80,000	80,000
61600	6000/199200	Nature Preserves - Federal							
		General Fund	0	10,000	10,000	10,000	10,000	10,000	10,000
		Federal Funds	145,654	70,945	54,000	54,000	54,000	54,000	54,000
		Totals	145,654	80,945	64,000	64,000	64,000	64,000	64,000
61600	6000/130600	Forestry Grants							
		General Fund	0	100,000	100,000	100,000	100,000	100,000	100,000
		Dedicated Funds	0	550,000	550,000	550,000	550,000	550,000	550,000
		Federal Funds	2,460,113	3,496,970	2,874,561	2,877,476	2,877,476	2,877,476	2,877,476
		Totals	2,460,113	4,146,970	3,524,561	3,527,476	3,527,476	3,527,476	3,527,476
48640	6000/198900	Outdoor Indiana Sales							
		Dedicated Funds	782,628	480,921	377,900	377,900	377,900	377,900	377,900
61640	6000/100280	Outdoor Recreation Distribution							
		General Fund	0	86,511	86,511	86,511	86,511	86,511	86,511
		Federal Funds	640,695	525,486	750,000	750,000	750,000	750,000	750,000
		Totals	640,695	611,997	836,511	836,511	836,511	836,511	836,511
61630	6000/131900	Water - Federal							
		General Fund	60,000	67,500	67,500	67,500	67,500	67,500	67,500
		Federal Funds	1,935,054	1,841,236	1,245,286	1,214,806	1,214,806	1,214,806	1,214,806
		Totals	1,995,054	1,908,736	1,312,786	1,282,306	1,282,306	1,282,306	1,282,306
45725	6000/134200	Game Bird Habitat Restoration Fund							
		Dedicated Funds	899,865	74,814	74,672	74,672	74,672	74,672	74,672

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
46540	6000/149200	Fish & Wildlife Damages							
		Dedicated Funds	543,463	748,246	781,113	781,249	781,249	781,249	781,249
50310	6220/122800	Natural Heritage Fund							
		Dedicated Funds	141,939	143,954	157,142	157,414	157,414	157,414	157,414
51210	6340/112600	Conservation Officers Training							
		Dedicated Funds	1,249	10,517	17,000	17,000	17,000	17,000	17,000
47300	6000/167900	SP&R Marina & Concessions							
		Dedicated Funds	965,443	645,334	925,299	925,707	925,707	925,707	925,707
47330	6000/168200	DNR Publications							
		Dedicated Funds	1,890	0	0	0	0	0	0
47755	6000/179900	Non-Governmental Organizational Grant							
		Dedicated Funds	30,000	690	0	0	0	0	0
48610	6000/198600	DNR Donations							
		Dedicated Funds	170,806	127,944	54,700	54,700	54,700	54,700	54,700
37510	3030/116800	Land and Water Resources Fund							
		Dedicated Funds	268,115	324,907	394,263	394,807	394,807	394,807	394,807
39510	3400/123100	Water Resources Development Fund							
		Dedicated Funds	325,985	270,124	276,233	276,233	276,233	276,233	276,233
41850	3920/132000	Heritage Trust							
		General Fund	802,267	408,281	0	0	0	0	0
		Dedicated Funds	1,564,224	796,049	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Totals	2,366,491	1,204,330	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
48675	6000/199400	Trails Program							
		Dedicated Funds	19,254,916	11,989	7,000	7,000	7,000	7,000	7,000
61610	6000/109600	Lake Michigan Coastal Program - Federal							
		Dedicated Funds	120,000	148,741	117,062	117,062	117,062	117,062	117,062
		Federal Funds	829,124	1,923,676	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Totals	949,124	2,072,417	1,117,062	1,117,062	1,117,062	1,117,062	1,117,062
61650	6000/139800	Natural Recreation Trails							
		Dedicated Funds	0	100,000	0	100,000	100,000	100,000	100,000
		Federal Funds	961,886	390,095	1,395,033	1,396,571	1,396,571	1,396,571	1,396,571
		Totals	961,886	490,095	1,395,033	1,496,571	1,496,571	1,496,571	1,496,571
46865	6000/154500	Resources Protection/Investigation							
		Dedicated Funds	176,067	45,314	22,432	22,432	22,432	22,432	22,432

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
51910	6540/100100	State Museum Development Fund							
		Dedicated Funds	1,153,942	885,899	850,000	850,000	850,000	850,000	850,000
12590	1000/103290	Indiana Abraham Lincoln Bicentennial Commission							
		General Fund	199,225	0	0	0	0	0	0
58012	8000/107480	ARRA - NOAA Habitat Restoration							
		Federal Funds	0	1,404,148	642,852	0	0	0	0
58141	8000/058141	ARRA Port Security-Mt Vernon							
		Federal Funds	0	4,840	82,841	0	0	0	0
58142	8000/058142	ARRA Port Security - Cincinnati - Louisville							
		Federal Funds	0	0	101,425	0	0	0	0
61640	8015/000040	Nongame Fund - Federal							
		Dedicated Funds	0	168,750	168,750	168,750	168,750	168,750	168,750
		Federal Funds	0	1,542,334	1,526,879	1,526,879	1,526,879	1,526,879	1,526,879
		Totals	0	1,711,084	1,695,629	1,695,629	1,695,629	1,695,629	1,695,629
		DEPARTMENT OF NATURAL RESOURCES TOTALS							
		General Fund	54,591,038	50,467,315	46,750,253	46,383,025	46,383,025	46,383,025	46,383,025
		Dedicated Funds	99,980,646	65,313,011	67,433,846	67,877,500	67,877,500	67,877,500	67,877,500
		Federal Funds	16,127,396	30,531,434	31,180,379	31,425,226	31,425,226	31,425,226	31,425,226
		Totals	170,699,080	146,311,760	145,364,478	145,685,751	145,685,751	145,685,751	145,685,751
		OTHER NATURAL RESOURCES							
12540	1000/103150	**World War Memorial Commission**							
		General Fund	1,348,431	1,018,513	882,145	882,145	882,145	882,145	882,145
36610	2820/110000	Civil War Flags - Operating							
		Dedicated Funds	0	(96)	0	0	0	0	0
45550	6000/131500	Indiana War Memorial Museum							
		Dedicated Funds	0	2,859	17,343	17,479	17,479	17,479	17,479
47925	6000/183150	Event Rental							
		Dedicated Funds	5,266	735	750	750	750	750	750
48190	6000/189200	Gift Shop							
		Dedicated Funds	57,917	50,147	58,425	58,697	58,697	58,697	58,697

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		World War Memorial Commission Totals							
		General Fund	1,348,431	1,018,513	882,145	882,145	882,145	882,145	882,145
		Dedicated Funds	63,183	53,645	76,518	76,926	76,926	76,926	76,926
		Totals	1,411,614	1,072,158	958,663	959,071	959,071	959,071	959,071
15670	1000/121380	**White River State Park Development Commission**							
		General Fund	996,440	814,445	814,445	814,445	814,445	814,445	814,445
11520	1000/101680	**Maumee River Basin Commission**							
		General Fund	67,500	60,892	57,509	57,509	57,509	57,509	57,509
16370	1000/122990	**St. Joseph River Basin Commission**							
		General Fund	58,614	52,876	49,938	49,938	49,938	49,938	49,938
12630	1000/103360	**Kankakee River Basin Commission**							
		General Fund	67,500	60,891	57,509	57,509	57,509	57,509	57,509
		OTHER NATURAL RESOURCES TOTALS							
		General Fund	2,538,485	2,007,617	1,861,546	1,861,546	1,861,546	1,861,546	1,861,546
		Dedicated Funds	63,183	53,645	76,518	76,926	76,926	76,926	76,926
		Totals	2,601,668	2,061,262	1,938,064	1,938,472	1,938,472	1,938,472	1,938,472
		DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
41210	3610/101000	Environmental Management Administration							
		General Fund	4,337,662	2,996,733	2,940,854	3,038,302	3,038,302	3,038,302	3,038,302
		Dedicated Funds	3,996,771	3,187,182	3,474,945	3,623,792	3,623,792	3,623,792	3,623,792
		Totals	8,334,433	6,183,915	6,415,799	6,662,094	6,662,094	6,662,094	6,662,094
41220	3610/101100	Laboratory Contracts							
		General Fund	238,249	0	0	0	0	0	0
		Dedicated Funds	2,144,244	123,810	562,845	562,845	562,845	562,845	562,845
		Totals	2,382,493	123,810	562,845	562,845	562,845	562,845	562,845
41231	3610/102100	Northwest Regional Office							
		General Fund	596,330	206,575	284,188	284,188	284,188	284,188	284,188
		Dedicated Funds	923,354	190,685	262,329	262,329	262,329	262,329	262,329
		Federal Funds	403,976	0	0	0	0	0	0
		Totals	1,923,660	397,260	546,517	546,517	546,517	546,517	546,517

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
41232	3610/102200	Northern Regional Office							
		General Fund	485,558	144,828	178,684	178,684	178,684	178,684	178,684
		Dedicated Funds	938,711	199,998	246,760	246,760	246,760	246,760	246,760
		Federal Funds	194,218	0	0	0	0	0	0
		Totals	1,618,487	344,826	425,444	425,444	425,444	425,444	425,444
41233	3610/102300	Southwest Regional Office							
		General Fund	425,373	80,513	134,215	134,215	134,215	134,215	134,215
		Dedicated Funds	671,626	120,771	201,335	201,335	201,335	201,335	201,335
		Federal Funds	22,387	0	0	0	0	0	0
		Totals	1,119,386	201,284	335,550	335,550	335,550	335,550	335,550
41234	3610/102400	Legal Affairs							
		General Fund	366,269	347,325	561,677	561,625	561,625	561,625	561,625
		Dedicated Funds	555,729	560,890	907,052	906,968	906,968	906,968	906,968
		Federal Funds	341,014	337,005	0	0	0	0	0
		Totals	1,263,012	1,245,220	1,468,729	1,468,593	1,468,593	1,468,593	1,468,593
41235	3610/102500	Enforcement							
		General Fund	1,071,925	59,807	0	0	0	0	0
		Dedicated Funds	838,899	46,799	0	0	0	0	0
		Federal Funds	419,453	24,453	0	0	0	0	0
		Totals	2,330,277	131,059	0	0	0	0	0
41236	3610/102600	Investigations							
		General Fund	202,311	166,037	154,870	154,870	154,870	154,870	154,870
		Dedicated Funds	291,135	217,648	203,017	203,017	203,017	203,017	203,017
		Totals	493,446	383,685	357,887	357,887	357,887	357,887	357,887
41241	3610/102800	Media and Communications							
		General Fund	461,565	414,428	499,452	499,452	499,452	499,452	499,452
		Dedicated Funds	461,574	414,436	499,454	499,454	499,454	499,454	499,454
		Totals	923,139	828,864	998,906	998,906	998,906	998,906	998,906
41260	3610/102900	Planning and Assessment							
		General Fund	457,770	461,985	404,184	404,184	404,184	404,184	404,184
		Dedicated Funds	658,738	664,820	581,635	581,635	581,635	581,635	581,635
		Totals	1,116,508	1,126,805	985,819	985,819	985,819	985,819	985,819
38710	3240/126400	Ohio River Valley Water Sanitation Commission							
		Dedicated Funds	258,960	262,157	270,818	281,318	281,318	281,318	281,318

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15680	1000/121390	Office of Environmental Response							
		General Fund	2,153,314	3,139,482	2,965,297	2,970,737	2,970,737	2,970,737	2,970,737
		Transferred Funds	0	0	135,548	135,548	135,548	135,548	135,548
		Totals	2,153,314	3,139,482	3,100,845	3,106,285	3,106,285	3,106,285	3,106,285
15970	1000/121780	Pollution Prevention and Technical Assistance							
		General Fund	1,655,565	1,445,166	1,151,180	1,153,220	1,153,220	1,153,220	1,153,220
62230	3610/152500	Auto Salvage Environmental Result							
		Federal Funds	63,888	11,404	52,800	0	0	0	0
62210	3610/153400	Boating Infrastructure Grant Y-1 B-1							
		Federal Funds	171,912	97,900	200,000	200,000	200,000	200,000	200,000
62200	3610/152000	Newport Chemical Depot							
		Federal Funds	116,470	75,676	701	0	0	0	0
62230	3610/152100	PCB Inspections							
		Dedicated Funds	22,863	14,727	19,420	19,420	19,420	19,420	19,420
		Federal Funds	68,584	46,178	102,829	102,829	102,829	102,829	102,829
		Totals	91,447	60,905	122,249	122,249	122,249	122,249	122,249
62230	3610/152900	Beach Protection Grant							
		Federal Funds	175,515	173,736	209,328	209,328	209,328	209,328	209,328
62230	3610/153100	Diesel School Bus Retrofit							
		Federal Funds	0	126,313	310,890	0	0	0	0
62230	3610/153200	Air Toxics Monitoring Network							
		Federal Funds	15,526	1,763	0	0	0	0	0
16190	1000/122710	U.S. Geological Survey Contracts							
		Dedicated Funds	64,499	13,465	54,738	54,738	54,738	54,738	54,738
34410	2530/149500	State Solid Waste Grants Management							
		Dedicated Funds	1,750,661	690,950	455,917	455,781	455,781	455,781	455,781
34810	2580/126000	Recycling Operating							
		Dedicated Funds	351,314	498,706	575,074	575,618	575,618	575,618	575,618
34830	2580/126200	Recycling Promotion and Assistance Program							
		Dedicated Funds	1,736,791	23,414	524,000	524,000	524,000	524,000	524,000
35710	2680/110000	Voluntary Clean-up Program							
		Dedicated Funds	924,481	1,105,708	895,168	895,168	895,168	895,168	895,168
		Transferred Funds	0	0	116,170	116,170	116,170	116,170	116,170
		Totals	924,481	1,105,708	1,011,338	1,011,338	1,011,338	1,011,338	1,011,338

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
36210	2760/150000	Title V Air Permit Program							
		Dedicated Funds	13,682,403	11,838,280	12,292,683	12,313,491	12,313,491	12,313,491	12,313,491
		Transferred Funds	0	0	356,800	356,800	356,800	356,800	356,800
		Totals	13,682,403	11,838,280	12,649,483	12,670,291	12,670,291	12,670,291	12,670,291
36730	2830/100600	Water Management Permitting							
		General Fund	2,134,042	1,759,229	1,657,086	1,660,170	1,660,170	1,660,170	1,660,170
		Dedicated Funds	4,892,567	4,451,855	4,743,174	4,751,106	4,751,106	4,751,106	4,751,106
		Transferred Funds	0	0	54,000	54,000	54,000	54,000	54,000
		Totals	7,026,609	6,211,084	6,454,260	6,465,276	6,465,276	6,465,276	6,465,276
36710	2830/100700	Solid Waste Management Permitting							
		General Fund	2,177,324	1,850,726	1,768,972	1,768,784	1,768,784	1,768,784	1,768,784
		Dedicated Funds	3,064,791	2,840,552	3,012,314	3,012,230	3,012,230	3,012,230	3,012,230
		Transferred Funds	0	0	605,891	605,891	605,891	605,891	605,891
		Totals	5,242,115	4,691,278	5,387,177	5,386,905	5,386,905	5,386,905	5,386,905
12800	1000/104070	Auto Emissions Testing Program							
		General Fund	5,876,048	5,012,613	4,881,103	5,440,499	5,440,499	5,440,499	5,440,499
12810	1000/104080	CFO/CAFO Inspections							
		General Fund	438,436	424,460	282,500	282,500	282,500	282,500	282,500
62230	2830/100800	Hazardous Waste Management Permitting - Federal							
		General Fund	5,317,823	1,986,484	1,316,680	1,316,311	1,316,311	1,316,311	1,316,311
		Dedicated Funds	5,611,981	0	0	0	0	0	0
		Federal Funds	5,952,108	2,528,249	2,395,035	2,394,365	2,394,365	2,394,365	2,394,365
		Transferred Funds	0	0	134,518	134,518	134,518	134,518	134,518
		Totals	16,881,912	4,514,733	3,846,233	3,845,194	3,845,194	3,845,194	3,845,194
62230	2830/101700	Safe Drinking Water Program							
		General Fund	761,597	313,307	215,306	215,599	215,599	215,599	215,599
		Dedicated Funds	3,671,509	2,036,503	2,689,085	2,692,762	2,692,762	2,692,762	2,692,762
		Federal Funds	2,682,730	1,566,537	1,968,936	1,971,766	1,971,766	1,971,766	1,971,766
		Transferred Funds	0	0	118,557	118,557	118,557	118,557	118,557
		Totals	7,115,836	3,916,347	4,991,884	4,998,684	4,998,684	4,998,684	4,998,684
62230	3610/100300	Galen Myers Dump							
		Dedicated Funds	0	0	7,661	7,661	7,661	7,661	7,661
		Federal Funds	62,725	63,648	61,689	61,689	61,689	61,689	61,689
		Transferred Funds	0	0	7,265	7,265	7,265	7,265	7,265
		Totals	62,725	63,648	76,615	76,615	76,615	76,615	76,615

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62230	3610/100400	Continental Steel							
		Federal Funds	141,811	74,598	385,271	385,271	385,271	385,271	385,271
		Transferred Funds	0	0	3,377	3,377	3,377	3,377	3,377
		Totals	141,811	74,598	388,648	388,648	388,648	388,648	388,648
34420	2530/199010	State Solid Waste Management Fund - Transfer							
		Transferred Funds	412,084	126,935	581,192	591,224	591,224	591,224	591,224
62230	3610/132400	Lakewide Management Plan							
		Federal Funds	1,116	53,844	209,678	209,678	209,678	209,678	209,678
62210	3610/132500	Clean Vessel Pumpout							
		Dedicated Funds	29,467	34,445	28,270	28,288	28,288	28,288	28,288
		Federal Funds	88,396	104,351	189,189	189,307	189,307	189,307	189,307
		Totals	117,863	138,796	217,459	217,595	217,595	217,595	217,595
62230	3610/140000	Comprehensive Environmental Response (CERCLA)							
		Federal Funds	363,236	429,308	392,313	392,993	392,993	392,993	392,993
		Transferred Funds	0	0	96,610	96,610	96,610	96,610	96,610
		Totals	363,236	429,308	488,923	489,603	489,603	489,603	489,603
62230	3610/140400	Groundwater Program							
		Dedicated Funds	130,143	81,693	111,086	111,269	111,269	111,269	111,269
		Federal Funds	351,866	220,880	300,346	300,843	300,843	300,843	300,843
		Totals	482,009	302,573	411,432	412,112	412,112	412,112	412,112
62230	3610/140500	Non-Point Source 319							
		Federal Funds	4,407,981	4,922,512	5,892,413	5,893,909	5,893,909	5,893,909	5,893,909
		Transferred Funds	0	0	7,054	7,054	7,054	7,054	7,054
		Totals	4,407,981	4,922,512	5,899,467	5,900,963	5,900,963	5,900,963	5,900,963
62230	3610/140800	Underground Storage Tank Program							
		Dedicated Funds	337,417	664,707	305,758	306,234	306,234	306,234	306,234
		Federal Funds	276,071	373,899	891,303	892,731	892,731	892,731	892,731
		Transferred Funds	0	0	25,970	25,970	25,970	25,970	25,970
		Totals	613,488	1,038,606	1,223,031	1,224,935	1,224,935	1,224,935	1,224,935
62230	3610/140900	Air Management Operating							
		General Fund	798,605	467,131	603,815	604,576	604,576	604,576	604,576
		Dedicated Funds	0	200,198	264,052	264,324	264,324	264,324	264,324
		Federal Funds	3,638,096	2,669,309	3,368,874	3,373,145	3,373,145	3,373,145	3,373,145
		Transferred Funds	0	0	144,300	144,300	144,300	144,300	144,300
		Totals	4,436,701	3,336,638	4,381,041	4,386,345	4,386,345	4,386,345	4,386,345

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
36711	2830/036711	Hazardous Waste Management Permitting							
		Dedicated Funds	0	2,040,318	4,036,048	4,042,984	4,042,984	4,042,984	4,042,984
		Transferred Funds	0	0	88,697	88,697	88,697	88,697	88,697
		Totals	0	2,040,318	4,124,745	4,131,681	4,131,681	4,131,681	4,131,681
62230	3610/141000	205 J Program Grant							
		Federal Funds	179,577	73,546	176,047	183,101	183,101	183,101	183,101
62230	3610/141400	Water Management Nonpermitting							
		General Fund	3,235,858	3,222,610	3,555,489	3,561,364	3,561,364	3,561,364	3,561,364
		Federal Funds	1,478,947	1,516,527	1,818,041	1,820,870	1,820,870	1,820,870	1,820,870
		Transferred Funds	0	0	347,391	347,391	347,391	347,391	347,391
		Totals	4,714,805	4,739,137	5,720,921	5,729,625	5,729,625	5,729,625	5,729,625
62230	3610/142400	Great Lakes Initiative							
		Dedicated Funds	28,405	15,834	57,385	57,385	57,385	57,385	57,385
		Federal Funds	60,360	33,628	129,256	129,256	129,256	129,256	129,256
		Totals	88,765	49,462	186,641	186,641	186,641	186,641	186,641
62230	3610/143500	Coastal Management (Pollution Prevention Incentives)							
		Federal Funds	75,828	142	160,000	160,000	160,000	160,000	160,000
62230	3610/103870	Supplemental Watershed Monitoring Initiative							
		Federal Funds	45,717	17,481	366,079	389,773	389,773	389,773	389,773
62230	3610/108370	Clean Diesel							
		Federal Funds	0	148,248	588,235	0	0	0	0
62230	3610/143700	Outreach Operator Training							
		General Fund	4,280	0	0	0	0	0	0
		Dedicated Funds	8,556	0	0	0	0	0	0
		Federal Funds	15,686	0	0	0	0	0	0
		Totals	28,522	0	0	0	0	0	0
62230	3610/144600	Leaking Underground Storage Tanks							
		Dedicated Funds	212,058	123,494	171,104	171,431	171,431	171,431	171,431
		Federal Funds	1,908,497	1,111,464	1,666,849	1,669,786	1,669,786	1,669,786	1,669,786
		Transferred Funds	0	0	101,884	101,884	101,884	101,884	101,884
		Totals	2,120,555	1,234,958	1,939,837	1,943,101	1,943,101	1,943,101	1,943,101

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62230	3610/145300	Core Superfund							
		Dedicated Funds	26,048	25,869	16,525	16,538	16,538	16,538	16,538
		Federal Funds	234,442	232,843	148,728	148,851	148,851	148,851	148,851
		Transferred Funds	0	0	36,817	36,817	36,817	36,817	36,817
		Totals	260,490	258,712	202,070	202,206	202,206	202,206	202,206
62230	3610/146000	WW State Revolving Fund							
		Dedicated Funds	534,171	456,024	578,270	579,222	579,222	579,222	579,222
62230	3610/148400	Illinois Central Springs							
		Federal Funds	57,640	17,857	0	0	0	0	0
62230	3610/149800	Ambient Air Monitoring Network Grant							
		Federal Funds	836,886	754,493	980,621	981,165	981,165	981,165	981,165
		Transferred Funds	0	0	19,500	19,500	19,500	19,500	19,500
		Totals	836,886	754,493	1,000,121	1,000,665	1,000,665	1,000,665	1,000,665
62200	6000/175000	Defense Environmental Restoration							
		Federal Funds	152,391	127,851	258,535	258,807	258,807	258,807	258,807
		Transferred Funds	0	0	39,528	39,528	39,528	39,528	39,528
		Totals	152,391	127,851	298,063	298,335	298,335	298,335	298,335
49535	6130/108800	Hazardous Waste Site - State Clean-Up							
		Dedicated Funds	2,023,530	1,931,422	2,007,094	2,007,094	2,007,094	2,007,094	2,007,094
		Transferred Funds	0	0	156,225	156,225	156,225	156,225	156,225
		Totals	2,023,530	1,931,422	2,163,319	2,163,319	2,163,319	2,163,319	2,163,319
49540	6130/108900	Hazardous Waste Sites - Natural Resource Damages							
		Dedicated Funds	492,054	236,241	413,936	413,936	413,936	413,936	413,936
49555	6130/111000	Superfund Match							
		Dedicated Funds	68,130	82,249	152,983	152,983	152,983	152,983	152,983
49560	6130/120000	Household Hazardous Waste							
		Dedicated Funds	308,735	17,797	38,293	38,293	38,293	38,293	38,293
49575	6130/199050	Hazardous Substance Response Trust Fund - Transfer							
		Transferred Funds	2,533,622	1,658,650	1,318,343	1,285,386	1,285,386	1,285,386	1,285,386
52615	6820/130000	Asbestos Trust - Operating							
		Dedicated Funds	455,573	408,876	471,483	472,163	472,163	472,163	472,163
52620	6820/199080	Asbestos Trust Fund							
		Transferred Funds	110,511	64,866	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
52810	6850/100100	Underground Petroleum Storage Tank - Operating							
		Dedicated Funds	39,190,405	39,628,373	41,805,584	41,617,347	41,617,347	41,617,347	41,617,347
		Transferred Funds	0	0	176,586	176,586	176,586	176,586	176,586
		Totals	39,190,405	39,628,373	41,982,170	41,793,933	41,793,933	41,793,933	41,793,933
52840	6850/199070	Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer							
		Transferred Funds	2,897,575	3,370,261	2,943,404	2,716,574	2,716,574	2,716,574	2,716,574
35310	2640/101300	Waste Tire Management							
		Dedicated Funds	1,835,075	113,542	17,147	417,147	417,147	417,147	417,147
36810	2840/101400	Voluntary Compliance							
		Dedicated Funds	246,422	271,692	731,909	731,773	731,773	731,773	731,773
		Transferred Funds	0	0	52,000	52,000	52,000	52,000	52,000
		Totals	246,422	271,692	783,909	783,773	783,773	783,773	783,773
38730	3240/140600	Environmental Management Special Fund - Operating							
		Dedicated Funds	336,287	459,320	661,315	661,315	661,315	661,315	661,315
62230	3610/141500	Construction Grant 205G Program							
		Federal Funds	412,987	0	0	0	0	0	0
41395	3610/148300	Southeast Regional Office							
		General Fund	0	0	109,321	109,321	109,321	109,321	109,321
		Dedicated Funds	77,276	58,876	163,990	163,990	163,990	163,990	163,990
		Totals	77,276	58,876	273,311	273,311	273,311	273,311	273,311
62230	3610/148700	CEM - Grand Calumet Watershed							
		Federal Funds	8,964	0	0	0	0	0	0
35320	2640/110100	Waste Tire Re-use							
		Dedicated Funds	0	64,070	33,796	33,796	33,796	33,796	33,796
35330	2640/199020	Waste Tire Management Fund - Transfer							
		Transferred Funds	218,056	1,110,860	251,091	247,081	247,081	247,081	247,081
36230	2760/199030	Title V Operating Permit Trust Fund - Transfer							
		Transferred Funds	2,071,159	1,442,375	1,498,273	1,492,135	1,492,135	1,492,135	1,492,135
36720	2830/199040	Environmental Management Permit Operation Fund - Transfer							
		Transferred Funds	2,175,096	11,662,057	14,309,538	15,796,096	15,796,096	15,796,096	15,796,096
62230	3610/156120	Combined Superfund Grants							
		Federal Funds	68,475	138,040	337,857	338,401	338,401	338,401	338,401
		Transferred Funds	0	0	21,614	21,614	21,614	21,614	21,614
		Totals	68,475	138,040	359,471	360,015	360,015	360,015	360,015

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
41265	3610/103440	OWQ Laboratory Contracts							
		Dedicated Funds	0	627,338	964,665	964,665	964,665	964,665	964,665
44076	6000/044076	Non-Federal Grants							
		Dedicated Funds	0	74,566	0	0	0	0	0
49580	6000/049580	Electronic Waste							
		Dedicated Funds	0	0	131,337	131,473	131,473	131,473	131,473
62230	3610/156200	NEIEN - RCRA Data Flows							
		Federal Funds	45,644	0	0	0	0	0	0
62230	3610/160400	National Environmental Information Exchange Network Implementation Grant							
		Federal Funds	6,000	0	0	0	0	0	0
62230	3610/151300	Wetlands Protection							
		Dedicated Funds	28,615	0	9,062	11,062	11,062	11,062	11,062
		Federal Funds	84,040	15,411	27,187	33,187	33,187	33,187	33,187
		Totals	112,655	15,411	36,249	44,249	44,249	44,249	44,249
62230	3610/151500	Drinking Water SRL Operating							
		Federal Funds	166,921	218,497	205,648	205,920	205,920	205,920	205,920
62230	3610/152400	Brownfield Clean-Up & TPI							
		Federal Funds	6,146	16,176	40,000	40,000	40,000	40,000	40,000
62230	3610/153500	National Environmental Information Exchange Network							
		Federal Funds	15,406	45,362	0	0	0	0	0
62230	3610/153700	Counter-Terrorism Coordination							
		Federal Funds	67,781	234,599	175,202	175,338	175,338	175,338	175,338
62240	3610/154200	Bio Watch Monitoring							
		Federal Funds	177,447	201,784	194,163	194,299	194,299	194,299	194,299
62230	3610/154400	Small Business Liability Relief & Brownfields Revitalization Act							
		Federal Funds	555,645	437,311	506,090	507,042	507,042	507,042	507,042
62230	3610/154800	Enviroschools Grant							
		Federal Funds	5	0	0	0	0	0	0
62230	3610/154900	Operator Certification Expense Reimbursement							
		Federal Funds	333,055	243,071	136,326	30,208	30,208	30,208	30,208
62230	3610/155100	Clean School Bus Grant							
		Federal Funds	49,560	0	0	0	0	0	0
62230	3610/156110	Environmental Stewardship Program							
		Federal Funds	201,794	1,855	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62230	3610/160410	Permit Compliance System							
		Federal Funds	82,407	0	37,593	37,593	37,593	37,593	37,593
62230	3610/160420	Exchange Network 07							
		Federal Funds	304,092	169,147	196,435	0	0	0	0
52710	6830/160100	Petroleum Trust - Operating							
		Dedicated Funds	488,577	410,016	325,934	325,934	325,934	325,934	325,934
		Transferred Funds	0	0	8,973	8,973	8,973	8,973	8,973
		Totals	488,577	410,016	334,907	334,907	334,907	334,907	334,907
52730	6830/199060	Underground Petroleum Storage Tank Trust Fund - Transfer							
		Transferred Funds	478,219	1,184,512	967,675	590,762	590,762	590,762	590,762
62230	6860/100900	Lead Based Paint Activities Program							
		Federal Funds	5,671	150,603	0	0	0	0	0
58485	8000/058485	ARRA - Diesel Emerging Technologies							
		Federal Funds	0	95,843	0	0	0	0	0
58486	8000/058486	ARRA - Water Quality Management Plan (205J)							
		Federal Funds	0	184,106	17,614	0	0	0	0
58470	8000/106090	ARRA - State Clean Diesel Grant Program							
		Federal Funds	0	798,335	46,923	0	0	0	0
58480	8000/106290	ARRA - IDEM Leaking Underground Storage Tank							
		Federal Funds	0	25,728	184,272	0	0	0	0
58703	8000/930050	ARRA - FSSA Lead Safe Healthy Homes Conference							
		Federal Funds	0	0	23,205	0	0	0	0
62230	8066/000030	Reducing Greenhouse Gas Emissions							
		Federal Funds	0	0	38,250	38,250	38,250	38,250	38,250
		DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS							
		General Fund	33,195,904	24,499,439	23,664,873	24,338,601	24,338,601	24,338,601	24,338,601
		Dedicated Funds	94,370,545	77,530,316	85,976,450	86,392,074	86,392,074	86,392,074	86,392,074
		Federal Funds	27,597,090	20,911,511	25,390,751	23,919,701	23,919,701	23,919,701	23,919,701
		Totals	155,163,539	122,941,266	135,032,074	134,650,376	134,650,376	134,650,376	134,650,376

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		OTHER ENVIRONMENTAL MANAGEMENT							
10330	1000/100350	**Office of Environmental Adjudication**							
		General Fund	341,540	319,028	318,832	328,958	328,958	328,958	328,958
		Transferred Funds	0	0	15,000	15,000	15,000	15,000	15,000
		Totals	341,540	319,028	333,832	343,958	343,958	343,958	343,958
		CONSERVATION AND ENVIRONMENT TOTALS							
		General Fund	90,666,967	77,293,399	72,595,504	72,912,130	72,912,130	72,912,130	72,912,130
		Dedicated Funds	194,414,374	142,896,972	153,486,814	154,346,500	154,346,500	154,346,500	154,346,500
		Federal Funds	43,724,486	51,442,945	56,571,130	55,344,927	55,344,927	55,344,927	55,344,927
		Totals	328,805,827	271,633,316	282,653,448	282,603,557	282,603,557	282,603,557	282,603,557

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		ECONOMIC DEVELOPMENT							
		AGRICULTURE							
		Department of Agriculture							
		Office of the Commissioner of Agriculture							
10730	1000/100780	Office of the Commissioner of Agriculture - Administration							
		General Fund	2,147,148	1,695,657	2,028,170	2,028,670	2,028,670	2,028,670	2,028,670
17460	1000/212200	Value Added Research							
		Dedicated Funds	274,554	0	0	0	0	0	0
48400	6000/193600	Donations Account							
		Dedicated Funds	0	8,250	0	0	0	0	0
		Office of the Commissioner of Agriculture Totals							
		General Fund	2,147,148	1,695,657	2,028,170	2,028,670	2,028,670	2,028,670	2,028,670
		Dedicated Funds	274,554	8,250	0	0	0	0	0
		Totals	2,421,702	1,703,907	2,028,170	2,028,670	2,028,670	2,028,670	2,028,670
		Conservation							
54310	6570/133080	Clean Water Indiana							
		Dedicated Funds	3,069,932	3,080,615	3,116,462	3,116,462	3,116,462	3,116,462	3,116,462
42134	3980/130600	Soil Conservation Division							
		Dedicated Funds	1,743,187	1,109,432	1,582,884	1,582,884	1,582,884	1,582,884	1,582,884
17152	1000/210230	Educational Outreach							
		General Fund	169,060	0	0	0	0	0	0
60080	8084/000110	ISDA DOE Fund							
		Federal Funds	0	0	139,132	139,404	139,404	139,404	139,404
		Conservation Totals							
		General Fund	169,060	0	0	0	0	0	0
		Dedicated Funds	4,813,119	4,190,047	4,699,346	4,699,346	4,699,346	4,699,346	4,699,346
		Federal Funds	0	0	139,132	139,404	139,404	139,404	139,404
		Totals	4,982,179	4,190,047	4,838,478	4,838,750	4,838,750	4,838,750	4,838,750

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Agricultural Economic Development							
60200	6000/162300	Farm Mediation Program							
		Dedicated Funds	1,000	0	0	0	0	0	0
45750	6000/134600	Livestock Industry Promotion							
		Dedicated Funds	32,965	87,493	35,000	35,000	35,000	35,000	35,000
17095	1000/162310	E85 Fueling Station Grant Fund							
		General Fund	283,700	224,571	300,000	0	0	0	0
60150	6000/163600	USDA Specialty Crop Grant							
		Federal Funds	135,515	241,025	280,000	280,000	280,000	280,000	280,000
60150	6000/181400	Indiana Organic Certification Cost-Sharing Program							
		Federal Funds	19,811	206,334	206,500	206,772	206,772	206,772	206,772
49710	6160/128700	Rural Rehabilitation Plan							
		Federal Funds	5,000	5,000	0	0	0	0	0
		Agricultural Economic Development Totals							
		General Fund	283,700	224,571	300,000	0	0	0	0
		Dedicated Funds	33,965	87,493	35,000	35,000	35,000	35,000	35,000
		Federal Funds	160,326	452,359	486,500	486,772	486,772	486,772	486,772
		Totals	477,991	764,423	821,500	521,772	521,772	521,772	521,772
		Regulatory Affairs							
53810	5340/108190	Grain Buyers and Warehouse Licensing							
		Dedicated Funds	81,788	113,894	171,864	172,000	172,000	172,000	172,000
		Department of Agriculture Totals							
		General Fund	2,599,908	1,920,228	2,328,170	2,028,670	2,028,670	2,028,670	2,028,670
		Dedicated Funds	5,203,426	4,399,684	4,906,210	4,906,346	4,906,346	4,906,346	4,906,346
		Federal Funds	160,326	452,359	625,632	626,176	626,176	626,176	626,176
		Totals	7,963,660	6,772,271	7,860,012	7,561,192	7,561,192	7,561,192	7,561,192

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		COMMERCE							
		Lieutenant Governor							
11740	1000/101940	Office of Tourism							
		General Fund	3,792,595	1,526,269	1,970,681	1,970,681	1,970,681	1,970,681	1,970,681
54810	6880/104090	Advertising Revenue							
		Dedicated Funds	1,169,949	1,294,966	1,154,604	1,154,604	1,154,604	1,154,604	1,154,604
60210	6000/138100	State Energy Program							
		General Fund	237,409	214,166	202,269	202,269	202,269	202,269	202,269
		Federal Funds	896,563	475,977	594,446	619,000	619,000	619,000	619,000
		Transferred Funds	0	0	354,554	0	0	0	0
		Totals	1,133,972	690,143	1,151,269	821,269	821,269	821,269	821,269
31010	2030/100100	Community Promotion Matching Fund							
		General Fund	260,610	25,000	0	0	0	0	0
60230	6000/113800	Community Development Block Grant							
		Federal Funds	32,538,544	18,960,708	33,998,787	33,999,739	33,999,739	33,999,739	33,999,739
46210	6000/143900	Commerce STP Loans							
		Dedicated Funds	234,165	0	109,771	109,907	109,907	109,907	109,907
60200	6000/174700	Commodity Supplemental Food							
		Federal Funds	97,468	0	0	0	0	0	0
44100	6000/103800	IPALCO Settlement Funds							
		Federal Funds	212,623	117,300	221,000	0	0	0	0
44600	6000/112400	New Energy Loan							
		Federal Funds	951,261	20,048	0	0	0	0	0
60270	6000/121600	Commerce Biomass							
		Federal Funds	46,549	0	25,000	0	0	0	0
60230	6000/104890	Supplemental CDBG Disaster Grant							
		Federal Funds	33,407	13,860,741	18,032,445	18,080,781	18,080,781	18,080,781	18,080,781
60230	6000/106660	Disaster Recovery Appropriation Grant (CDBG)							
		Federal Funds	6,850	15,076,061	112,135,183	112,135,319	112,135,319	112,135,319	112,135,319
44910	6000/118500	Business/Agriculture Revolving Fund							
		Dedicated Funds	429,000	0	128,000	0	0	0	0
60210	6000/136110	Biofuels Corridor							
		Federal Funds	595,990	306,560	111,000	0	0	0	0

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
60210	6000/177500	State Industrial Assessment Project							
		Federal Funds	50,000	59,110	299,994	0	0	0	0
60210	6000/194500	Indiana Wind Working Group							
		Federal Funds	102,603	49,912	142,503	0	0	0	0
60230	6000/103170	CSBG - Community Services Block Grant							
		Federal Funds	6,432	0	0	0	0	0	0
60200	6000/103180	Food Assistance Program							
		General Fund	130,955	118,135	111,572	111,572	111,572	111,572	111,572
		Federal Funds	643,809	0	0	0	0	0	0
		Totals	774,764	118,135	111,572	111,572	111,572	111,572	111,572
58180	8000/105890	ARRA Energy							
		Federal Funds	0	1,322,627	67,298,373	0	0	0	0
		Rural Development							
11750	1000/101950	Office of Rural Affairs							
		General Fund	1,530,537	0	0	0	0	0	0
		Dedicated Funds	84,343	0	0	0	0	0	0
		Totals	1,614,880	0	0	0	0	0	0
30578	4000/138110	I-69 Community Planning Program							
		Dedicated Funds	700,000	0	0	0	0	0	0
60260	6000/102050	Joint Land Use Study							
		Federal Funds	179,370	0	0	0	0	0	0
30438	6330/101600	Rural Development Administration							
		Dedicated Funds	22,500	0	0	0	0	0	0
30456	6330/102930	Rural Economic Development Fund							
		Dedicated Funds	5,774,190	1,398,068	1,273,035	1,273,035	1,273,035	1,273,035	1,273,035
		Transferred Funds	0	0	160,560	157,000	157,000	157,000	157,000
		Totals	5,774,190	1,398,068	1,433,595	1,430,035	1,430,035	1,430,035	1,430,035
30458	6330/104490	Rural Energy Account							
		Dedicated Funds	30,434	100,000	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Rural Development Totals							
		General Fund	1,530,537	0	0	0	0	0	0
		Dedicated Funds	6,611,467	1,498,068	1,273,035	1,273,035	1,273,035	1,273,035	1,273,035
		Federal Funds	179,370	0	0	0	0	0	0
		Totals	8,321,374	1,498,068	1,273,035	1,273,035	1,273,035	1,273,035	1,273,035
		Lieutenant Governor Totals							
		General Fund	5,952,106	1,883,570	2,284,522	2,284,522	2,284,522	2,284,522	2,284,522
		Dedicated Funds	8,444,581	2,793,034	2,665,410	2,537,546	2,537,546	2,537,546	2,537,546
		Federal Funds	36,361,469	50,249,044	232,858,731	164,834,839	164,834,839	164,834,839	164,834,839
		Totals	50,758,156	54,925,648	237,808,663	169,656,907	169,656,907	169,656,907	169,656,907
		Indiana Economic Development Corporation							
		Administration							
12090	1000/102600	Administrative and Financial Services							
		General Fund	6,785,659	5,320,546	6,423,392	6,423,392	6,423,392	6,423,392	6,423,392
		Dedicated Funds	0	196,948	237,769	237,769	237,769	237,769	237,769
		Totals	6,785,659	5,517,494	6,661,161	6,661,161	6,661,161	6,661,161	6,661,161
12170	1000/102680	International Trade							
		General Fund	1,205,724	533,213	1,297,049	1,232,197	1,232,197	1,232,197	1,232,197
32010	2180/126100	Enterprise Zone Program							
		Dedicated Funds	71,569	76,054	85,000	85,000	85,000	85,000	85,000
61510	6000/101700	Small Business Development Centers							
		Federal Funds	1,927,905	2,612,681	2,219,938	2,220,618	2,220,618	2,220,618	2,220,618
44025	6000/102420	IEDC Bioenergy							
		Dedicated Funds	500,000	500,000	500,000	0	0	0	0
48570	6000/198310	Nemcomed IEDC							
		Dedicated Funds	168,485	0	0	0	0	0	0
48580	6000/198320	Midwest Transmission IEDC							
		Dedicated Funds	80,000	0	400,000	0	0	0	0
		Administration Totals							
		General Fund	7,991,383	5,853,759	7,720,441	7,655,589	7,655,589	7,655,589	7,655,589
		Dedicated Funds	820,054	773,002	1,222,769	322,769	322,769	322,769	322,769
		Federal Funds	1,927,905	2,612,681	2,219,938	2,220,618	2,220,618	2,220,618	2,220,618
		Totals	10,739,342	9,239,442	11,163,148	10,198,976	10,198,976	10,198,976	10,198,976

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Economic Development Funds							
17080	1000/158340	LEDO/REDO Matching Grant Program							
		General Fund	701,550	514,451	400,000	300,000	300,000	300,000	300,000
		Dedicated Funds	0	0	400,000	0	0	0	0
		Totals	701,550	514,451	800,000	300,000	300,000	300,000	300,000
45770	6000/135100	Training 2000							
		General Fund	10,149,614	5,909,926	9,700,830	9,234,459	9,234,459	9,234,459	9,234,459
		Dedicated Funds	2,083,464	1,175,245	0	0	0	0	0
		Totals	12,233,078	7,085,171	9,700,830	9,234,459	9,234,459	9,234,459	9,234,459
18219	1000/419950	Business Promotion Program							
		General Fund	1,056,181	792,863	870,879	870,879	870,879	870,879	870,879
17010	1000/142170	Orange County Regional Economic Development							
		Dedicated Funds	1,182,779	1,055,170	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000
33010	2310/126200	Trade Promotion Program							
		General Fund	88,189	107,037	0	0	0	0	0
		Dedicated Funds	0	0	50,000	0	0	0	0
		Totals	88,189	107,037	50,000	0	0	0	0
48340	6000/192000	Indiana Promotion Fund							
		Dedicated Funds	33,545	10,369	24,500	24,500	24,500	24,500	24,500
45810	6000/136600	Economic Development Grant and Loan Program							
		General Fund	605,647	1,393,857	503,372	427,866	427,866	427,866	427,866
		Dedicated Funds	278,656	620,620	1,996,628	0	0	0	0
		Totals	884,303	2,014,477	2,500,000	427,866	427,866	427,866	427,866
52210	6690/126000	Industrial Development Grant Program							
		General Fund	5,277,870	1,386,006	2,055,770	3,250,000	3,250,000	3,250,000	3,250,000
		Dedicated Funds	4,059,900	959,543	944,230	0	0	0	0
		Totals	9,337,770	2,345,549	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000
46390	6000/145740	Hoosier Student Entrepreneurs Program							
		Dedicated Funds	17,208	0	0	0	0	0	0
48140	6000/187900	Strategic Development Fund							
		Dedicated Funds	20	0	0	0	0	0	0
48342	6000/192010	Business Development Loan Program							
		General Fund	1,024,859	99,500	0	0	0	0	0
42910	4690/472620	ISBD Small Business Incubator Program							
		Dedicated Funds	133,401	0	0	0	0	0	0

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
48344	6000/192020	Capital Access Program							
		General Fund	684,451	0	0	0	0	0	0
		Dedicated Funds	0	142,634	0	0	0	0	0
		Totals	684,451	142,634	0	0	0	0	0
48346	6000/192030	Project Guaranty Program							
		General Fund	2,745	0	0	0	0	0	0
		Dedicated Funds	0	2,100	0	0	0	0	0
		Totals	2,745	2,100	0	0	0	0	0
43010	4880/100100	21st Century Research & Technology Fund							
		General Fund	32,295,411	17,219,524	15,749,800	15,262,500	15,262,500	15,262,500	15,262,500
		Dedicated Funds	0	9,895,248	17,250,000	1,500,000	1,500,000	1,500,000	1,500,000
		Totals	32,295,411	27,114,772	32,999,800	16,762,500	16,762,500	16,762,500	16,762,500
12660	1000/103390	Indiana Life Sciences							
		General Fund	10,990,000	0	785,900	0	0	0	0
30442	6330/101800	Technology Development Grant Program							
		Dedicated Funds	2,908,848	2,643,976	2,000,000	0	0	0	0
		Economic Development Funds Totals							
		General Fund	62,876,517	27,423,164	30,066,551	29,345,704	29,345,704	29,345,704	29,345,704
		Dedicated Funds	10,697,821	16,504,905	23,740,358	2,599,500	2,599,500	2,599,500	2,599,500
		Totals	73,574,338	43,928,069	53,806,909	31,945,204	31,945,204	31,945,204	31,945,204
		Indiana Economic Development Corporation Totals							
		General Fund	70,867,900	33,276,923	37,786,992	37,001,293	37,001,293	37,001,293	37,001,293
		Dedicated Funds	11,517,875	17,277,907	24,963,127	2,922,269	2,922,269	2,922,269	2,922,269
		Federal Funds	1,927,905	2,612,681	2,219,938	2,220,618	2,220,618	2,220,618	2,220,618
		Totals	84,313,680	53,167,511	64,970,057	42,144,180	42,144,180	42,144,180	42,144,180
		Economic Development Organizations							
		Indiana Finance Authority (IFA)							
18209	1000/410140	Environmental Remediation Revolving Loan Program							
		General Fund	790,500	200,000	0	0	0	0	0
58023	8000/058023	Brownfields ARRA							
		Federal Funds	0	0	2,300,000	0	0	0	0
58230	8000/105950	ARRA - Drinking Water - SRF							
		Federal Funds	0	18,398,873	8,813,127	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
58240	8000/105960	ARRA - Clean Water - SRF							
		Federal Funds	0	56,268,635	38,178,865	0	0	0	0
58490	8000/106620	ARRA - IFA Leaking Underground Storage Tank							
		Federal Funds	0	1,088,322	2,740,678	0	0	0	0
		Indiana Finance Authority (IFA) Totals							
		General Fund	790,500	200,000	0	0	0	0	0
		Federal Funds	0	75,755,830	52,032,670	0	0	0	0
		Totals	790,500	75,955,830	52,032,670	0	0	0	0
		Housing and Community Development Authority							
14770	1000/108720	Indiana Individual Development Accounts							
		General Fund	1,000,000	0	0	0	0	0	0
		Dedicated Funds	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Totals	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
17075	1000/150500	Mortgage Foreclosure Counseling (incl. 17050-1000/150200)							
		Dedicated Funds	0	615,637	1,693,924	1,693,924	1,693,924	1,693,924	1,693,924
58035	8000/058035	Community Services Block Grant - ARRA							
		Federal Funds	0	4,065,305	10,493,528	0	0	0	0
58160	8000/105870	ARRA - Homelessness Prevention							
		Federal Funds	0	5,482,711	11,401,116	0	0	0	0
58170	8000/105880	ARRA - Weatherization							
		Federal Funds	0	31,963,082	99,884,300	0	0	0	0
58014	8000/107490	TCAP ARRA Fund							
		Federal Funds	0	10,602,033	27,446,300	0	0	0	0
58016	8000/107560	ARRA - Tax Credit Exchange Fund							
		Federal Funds	0	0	164,011,126	0	0	0	0
		Housing and Community Development Authority Totals							
		General Fund	1,000,000	0	0	0	0	0	0
		Dedicated Funds	0	1,615,637	2,693,924	2,693,924	2,693,924	2,693,924	2,693,924
		Federal Funds	0	52,113,131	313,236,370	0	0	0	0
		Totals	1,000,000	53,728,768	315,930,294	2,693,924	2,693,924	2,693,924	2,693,924
47980	6000/185000	**Northwest Indiana Regional Development Authority**							
		Dedicated Funds	202,476	278,511	361,166	361,710	361,710	361,710	361,710

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Economic Development Organizations Totals							
		General Fund	1,790,500	200,000	0	0	0	0	0
		Dedicated Funds	202,476	1,894,148	3,055,090	3,055,634	3,055,634	3,055,634	3,055,634
		Federal Funds	0	127,868,961	365,269,040	0	0	0	0
		Totals	1,992,976	129,963,109	368,324,130	3,055,634	3,055,634	3,055,634	3,055,634
		COMMERCE TOTALS							
		General Fund	78,610,506	35,360,493	40,071,514	39,285,815	39,285,815	39,285,815	39,285,815
		Dedicated Funds	20,164,932	21,965,089	30,683,627	8,515,449	8,515,449	8,515,449	8,515,449
		Federal Funds	38,289,374	180,730,686	600,347,709	167,055,457	167,055,457	167,055,457	167,055,457
		Totals	137,064,812	238,056,268	671,102,850	214,856,721	214,856,721	214,856,721	214,856,721
		EMPLOYMENT SERVICES							
		Indiana Department of Workforce Development							
		Administration							
62410	6710/151000	Administration							
		General Fund	1,681,603	855,000	855,000	855,000	855,000	855,000	855,000
		Federal Funds	83,270,448	83,932,986	83,931,289	91,078,142	95,787,815	91,078,142	95,787,815
		Totals	84,952,051	84,787,986	84,786,289	91,933,142	96,642,815	91,933,142	96,642,815
17700	1000/215100	State Workforce Development Fund							
		General Fund	945,602	2,508,646	1,297,122	0	0	0	0
14660	1000/108610	Women's Commission							
		General Fund	88,064	95,520	101,149	101,149	101,149	101,149	101,149
45860	6000/137400	Indiana Commission for Women Special Fund							
		Dedicated Funds	38	10,352	9,066	9,066	9,066	9,066	9,066
14890	1000/108890	Native American Indian Affairs Commission							
		General Fund	3,101	1,036	76,679	76,679	76,679	76,679	76,679
47950	6000/184400	Commission on Hispanic/Latino Affairs Special Fund							
		Dedicated Funds	1	1	772	772	772	772	772
58015	8000/058015	State Labor Information - ARRA							
		Federal Funds	0	424,907	310,616	0	0	0	0
58057	8000/058057	High Growth ARRA							
		Federal Funds	0	0	1,669,578	747,881	0	747,881	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
58250	8000/105970	ARRA - UI State Administration							
		Federal Funds	0	370,291	17,088,946	0	0	0	0
		Administration Totals							
		General Fund	2,718,370	3,460,202	2,329,950	1,032,828	1,032,828	1,032,828	1,032,828
		Dedicated Funds	39	10,353	9,838	9,838	9,838	9,838	9,838
		Federal Funds	83,270,448	84,728,184	103,000,429	91,826,023	95,787,815	91,826,023	95,787,815
		Totals	85,988,857	88,198,739	105,340,217	92,868,689	96,830,481	92,868,689	96,830,481
		Training Services							
47040	6000/158900	Skills 2016 Training Fund							
		Dedicated Funds	15,102,722	6,690,915	0	0	0	0	0
62410	6000/182400	DWD Trade Adjustment Act							
		Federal Funds	13,842,238	25,884,967	25,077,440	23,814,237	22,626,851	23,814,237	22,626,851
		Training Services Totals							
		Dedicated Funds	15,102,722	6,690,915	0	0	0	0	0
		Federal Funds	13,842,238	25,884,967	25,077,440	23,814,237	22,626,851	23,814,237	22,626,851
		Totals	28,944,960	32,575,882	25,077,440	23,814,237	22,626,851	23,814,237	22,626,851
		Employment Services							
70040	6740/151300	Benefit Fund (State) (incl. 70020-6720/151100)							
		Dedicated Funds	0	0	588,654,867	874,300,000	852,200,000	874,300,000	852,200,000
		Federal Funds	672,707,511	124,004,702	839,966,512	9,800,000	9,800,000	9,800,000	9,800,000
		Totals	672,707,511	124,004,702	1,428,621,379	884,100,000	862,000,000	884,100,000	862,000,000
52410	6750/151400	Special Employment Security							
		Dedicated Funds	26,502,042	5,791,375	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000
70050	6770/151700	Benefits Fund (Federal)							
		Federal Funds	772	287	1,749,203,155	150,000,000	150,000,000	150,000,000	150,000,000
70060	6780/151800	Trade Expansion Benefits							
		Federal Funds	6,568	6,911,691	32,125,556	33,734,886	35,424,835	33,734,886	35,424,835
58140	8000/105850	ARRA - Dislocated Workers							
		Federal Funds	0	7,127,106	9,884,877	0	0	0	0
58260	8000/105980	ARRA - Employment Service / Wagner - Peyser							
		Federal Funds	0	1,253,417	6,604,723	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Employment Services Totals							
		Dedicated Funds	26,502,042	5,791,375	596,854,867	882,500,000	860,400,000	882,500,000	860,400,000
		Federal Funds	672,714,851	139,297,203	2,637,784,823	193,534,886	195,224,835	193,534,886	195,224,835
		Totals	699,216,893	145,088,578	3,234,639,690	1,076,034,886	1,055,624,835	1,076,034,886	1,055,624,835
		Vocational and Technical Education							
62420	2330/172200	Special Vocational Education - Perkins Funds							
		Federal Funds	19,008,451	14,644,435	28,282,095	28,052,743	27,954,558	28,052,743	27,954,558
62410	6000/145600	Reed Act							
		Federal Funds	0	0	2,121,195	0	0	0	0
62410	6000/158800	Workforce Investment Act Fund							
		Federal Funds	70,828,983	73,799,107	60,211,352	64,366,443	68,795,422	64,366,443	68,795,422
58130	8000/105830	ARRA - WIA - Youth							
		Federal Funds	1,637,067	12,736,265	6,895,518	0	0	0	0
58270	8000/105990	ARRA - WIA-Adult							
		Federal Funds	0	7,036,920	0	0	0	0	0
		Vocational and Technical Education Totals							
		Federal Funds	91,474,501	108,216,727	97,510,160	92,419,186	96,749,980	92,419,186	96,749,980
14545	1000/108450	**Commission on Hispanic/Latino Affairs (incl. 30432-6330/101300)**							
		General Fund	0	154,257	105,600	105,600	105,600	105,600	105,600
		Dedicated Funds	142,371	0	0	0	0	0	0
		Totals	142,371	154,257	105,600	105,600	105,600	105,600	105,600
		Indiana Department of Workforce Development Totals							
		General Fund	2,718,370	3,614,459	2,435,550	1,138,428	1,138,428	1,138,428	1,138,428
		Dedicated Funds	41,747,174	12,492,643	596,864,705	882,509,838	860,409,838	882,509,838	860,409,838
		Federal Funds	861,302,038	358,127,081	2,863,372,852	401,594,332	410,389,481	401,594,332	410,389,481
		Totals	905,767,582	374,234,183	3,462,673,107	1,285,242,598	1,271,937,747	1,285,242,598	1,271,937,747
		EMPLOYMENT SERVICES TOTALS							
		General Fund	2,718,370	3,614,459	2,435,550	1,138,428	1,138,428	1,138,428	1,138,428
		Dedicated Funds	41,747,174	12,492,643	596,864,705	882,509,838	860,409,838	882,509,838	860,409,838
		Federal Funds	861,302,038	358,127,081	2,863,372,852	401,594,332	410,389,481	401,594,332	410,389,481
		Totals	905,767,582	374,234,183	3,462,673,107	1,285,242,598	1,271,937,747	1,285,242,598	1,271,937,747

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		OTHER ECONOMIC DEVELOPMENT							
		Treasurer of State							
12980	1000/104480	Bio Mass Boilers							
		Transferred Funds	1,000,000	3,823,073	598,293	0	0	0	0
75111	6990/100400	Grain Indemnity Fund - Prod. Premiums							
		Transferred Funds	50,978	1,235,000	500,000	500,000	500,000	500,000	500,000
		Indiana State Fair Commission							
48130	6000/187800	Indiana State Fair Commission							
		Dedicated Funds	10,025,374	4,336,937	6,572,000	6,572,000	6,572,000	6,572,000	6,572,000
13812	1000/106860	State Fair (incl. 17032-1000/146790)							
		General Fund	1,050,385	600,000	600,000	600,000	600,000	600,000	600,000
		Indiana State Fair Commission Totals							
		General Fund	1,050,385	600,000	600,000	600,000	600,000	600,000	600,000
		Dedicated Funds	10,025,374	4,336,937	6,572,000	6,572,000	6,572,000	6,572,000	6,572,000
		Totals	11,075,759	4,936,937	7,172,000	7,172,000	7,172,000	7,172,000	7,172,000
		OTHER ECONOMIC DEVELOPMENT TOTALS							
		General Fund	1,050,385	600,000	600,000	600,000	600,000	600,000	600,000
		Dedicated Funds	10,025,374	4,336,937	6,572,000	6,572,000	6,572,000	6,572,000	6,572,000
		Totals	11,075,759	4,936,937	7,172,000	7,172,000	7,172,000	7,172,000	7,172,000
		ECONOMIC DEVELOPMENT TOTALS							
		General Fund	84,979,169	41,495,180	45,435,234	43,052,913	43,052,913	43,052,913	43,052,913
		Dedicated Funds	77,140,906	43,194,353	639,026,542	902,503,633	880,403,633	902,503,633	880,403,633
		Federal Funds	899,751,738	539,310,126	3,464,346,193	569,275,965	578,071,114	569,275,965	578,071,114
		Totals	1,061,871,813	623,999,659	4,148,807,969	1,514,832,511	1,501,527,660	1,514,832,511	1,501,527,660

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		TRANSPORTATION							
		INTERMODAL OPERATIONS							
42310	4600/100400	Intermodal Operating							
		Dedicated Funds	1,384,643	0	0	0	0	0	0
42360	4600/111000	Intermodal Grant Program							
		Dedicated Funds	60,604	51,750	50,000	50,000	50,000	50,000	50,000
		Local Funds	424,230	362,253	700,000	700,000	700,000	700,000	700,000
		Totals	484,834	414,003	750,000	750,000	750,000	750,000	750,000
63200	4600/151000	Intermodal Grant Program - Federal							
		Federal Funds	1,939,338	1,656,013	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
30162	3010/108490	Railroad Grade Crossing Improvement							
		Dedicated Funds	818,307	546,467	500,000	500,000	500,000	500,000	500,000
63200	4600/102430	Grant Program 26 (B) 2							
		Federal Funds	4,874,868	0	0	0	0	0	0
42510	4650/180000	High Speed Rail							
		Dedicated Funds	19,034	80,594	20,000	20,000	20,000	20,000	20,000
43120	4900/110100	Public Mass Transportation							
		Dedicated Funds	20,751,014	22,705,311	41,480,000	41,480,000	41,480,000	42,581,051	44,528,678
63200	4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
		Federal Funds	6,917,005	7,568,437	14,870,000	14,870,000	14,870,000	14,870,000	14,870,000
45760	6000/135000	Industrial Rail Service Fund							
		Dedicated Funds	2,112,565	868,670	1,475,000	1,475,000	1,475,000	1,527,972	1,611,883
49310	6110/180100	Electric Rail Service Fund							
		Dedicated Funds	137,541	129,836	130,000	130,000	130,000	130,000	130,000
52010	6610/109000	Public Utility Tax							
		Dedicated Funds	13,065,422	12,079,230	12,050,000	12,050,000	12,050,000	12,209,159	12,565,056
		Intermodal Operations Totals							
		Dedicated Funds	38,349,130	36,461,858	55,705,000	55,705,000	55,705,000	57,018,182	59,405,617
		Federal Funds	13,731,211	9,224,450	18,070,000	18,070,000	18,070,000	18,070,000	18,070,000
		Local Funds	424,230	362,253	700,000	700,000	700,000	700,000	700,000
		Totals	52,504,571	46,048,561	74,475,000	74,475,000	74,475,000	75,788,182	78,175,617

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		HIGHWAY OPERATIONS							
		Administration							
30519	4000/108070	Highway Operating							
		Dedicated Funds	300,171,469	260,195,928	271,199,355	271,199,355	264,199,355	271,199,355	264,199,355
		Program Support							
30515	4000/108030	Highway Buildings and Grounds							
		Dedicated Funds	11,190,118	4,065,270	0	0	0	0	0
30516	4000/108040	Highway Vehicle and Road Maintenance Equipment							
		Dedicated Funds	4,252,834	2,849,551	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000
47770	6000/180110	Land Acquisition Cash Bonds							
		Dedicated Funds	5,000	0	0	0	0	0	0
		Program Support Totals							
		Dedicated Funds	15,447,952	6,914,821	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000
		Program-State							
30520	4000/108080	Highway Maintenance Work Program							
		Dedicated Funds	76,387,922	39,093,631	63,400,000	67,000,000	67,000,000	67,000,000	67,000,000
30551	4000/118610	Right-of-Way							
		Dedicated Funds	9,225,447	19,528,962	24,800,000	16,880,000	8,640,000	16,880,000	8,640,000
30550	4000/118500	Formal Contracts							
		Dedicated Funds	44,113,519	23,391,934	72,307,207	80,484,822	99,090,903	80,484,822	99,090,903
30553	4000/118650	Consulting Services							
		Dedicated Funds	8,801,822	9,778,814	24,736,741	12,340,000	10,000,000	12,340,000	10,000,000
30510	4000/101000	Institutional Road Construction							
		Dedicated Funds	4,809,543	2,321,598	5,000,000	5,000,000	5,000,000	2,500,000	2,500,000
30554	4000/118700	Highway Planning and Research Program							
		Dedicated Funds	876,522	1,002,986	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
42235	4580/106600	Construction and Improvement - Lease Rental Payments							
		Dedicated Funds	81,191,020	61,524,711	60,500,000	61,400,000	62,300,000	61,400,000	62,300,000
42440	4640/107660	Crossroads 2000 - Lease Rental Payment							
		Dedicated Funds	33,562,923	46,142,787	40,157,522	39,695,823	46,469,742	39,695,823	46,469,742
30547	4000/118310	Major Moves Construction Program							
		Dedicated Funds	368,568,669	467,471,458	1,113,000,000	130,000,000	50,000,000	130,000,000	50,000,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Program-State Totals							
		Dedicated Funds	627,537,387	670,256,881	1,406,401,470	415,300,645	351,000,645	412,800,645	348,500,645
		Program-Federal							
63200	4000/158610	Right-of-Way							
		Federal Funds	36,901,786	78,115,850	113,100,000	82,420,000	42,160,000	82,420,000	42,160,000
63200	4000/158500	Formal Contracts							
		Federal Funds	176,454,074	93,567,736	502,792,291	531,612,292	624,532,292	531,612,292	624,532,292
63200	4000/158650	Consulting Services							
		Federal Funds	35,207,287	39,115,257	69,500,000	60,260,000	48,800,000	60,260,000	48,800,000
63200	4000/158700	Highway Planning and Research Program							
		Federal Funds	2,629,567	3,008,957	12,807,708	12,807,708	12,807,708	12,807,708	12,807,708
58010	8000/105350	ARRA - INDOT Highway Construction							
		Federal Funds	227,406,018	95,435,912	9,982,709	0	0	0	0
58360	8000/106430	ARRA - Highway Capital Improvements - Local Organizations							
		Federal Funds	0	97,167,506	0	0	0	0	0
58370	8000/106440	ARRA - Transportation Enhancements							
		Federal Funds	0	6,568,501	0	0	0	0	0
58380	8000/106460	ARRA - Rural Transit Funds							
		Federal Funds	0	8,811,731	0	0	0	0	0
		Program-Federal Totals							
		Federal Funds	478,598,732	421,791,450	708,182,708	687,100,000	728,300,000	687,100,000	728,300,000
		Highway-Other							
63200	3010/126000	Highway Safety Plan 800							
		Dedicated Funds	1,847,566	2,009,013	0	0	0	0	0
70110	5360/110000	Wabash Memorial Bridge							
		Dedicated Funds	578,057	546,097	932,835	300,000	300,000	300,000	300,000
		Highway-Other Totals							
		Dedicated Funds	2,425,623	2,555,110	932,835	300,000	300,000	300,000	300,000
		Highway Operations Totals							
		Dedicated Funds	945,582,431	939,922,740	1,693,833,660	702,100,000	630,800,000	699,600,000	628,300,000
		Federal Funds	478,598,732	421,791,450	708,182,708	687,100,000	728,300,000	687,100,000	728,300,000
		Totals	1,424,181,163	1,361,714,190	2,402,016,368	1,389,200,000	1,359,100,000	1,386,700,000	1,356,600,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
30112	3010/105200	Motor Vehicle Highway Fund Distribution to Counties							
		Dedicated Funds	270,152,845	272,962,535	260,000,000	266,000,000	266,000,000	266,000,000	266,000,000
30116	3010/105400	County Engineering Distribution to Counties							
		Dedicated Funds	730,000	740,000	780,000	780,000	780,000	780,000	780,000
41940	3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments							
		Dedicated Funds	15,000,000	14,999,901	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
41960	3940/192610	Motor Vehicle Highway #2 Distributions to Local Governments							
		Dedicated Funds	15,000,000	15,000,099	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
30589	4000/118160	Local Match for Federal Aid							
		Dedicated Funds	23,576,451	32,436,133	0	0	0	0	0
50530	6250/130000	Local Road and Street Fund Distributions							
		Dedicated Funds	73,706,760	72,510,940	72,500,000	72,500,000	72,500,000	72,500,000	72,500,000
63200	4000/158160	Federal Aid to Local Units							
		Federal Funds	94,305,806	129,744,533	266,000,000	229,030,000	242,770,000	229,030,000	242,770,000
		DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS							
		Dedicated Funds	398,166,056	408,649,608	363,280,000	369,280,000	369,280,000	369,280,000	369,280,000
		Federal Funds	94,305,806	129,744,533	266,000,000	229,030,000	242,770,000	229,030,000	242,770,000
		Totals	492,471,862	538,394,141	629,280,000	598,310,000	612,050,000	598,310,000	612,050,000
		TRANSPORTATION TOTALS							
		Dedicated Funds	1,382,097,617	1,385,034,206	2,112,818,660	1,127,085,000	1,055,785,000	1,125,898,182	1,056,985,617
		Federal Funds	586,635,749	560,760,433	992,252,708	934,200,000	989,140,000	934,200,000	989,140,000
		Local Funds	424,230	362,253	700,000	700,000	700,000	700,000	700,000
		Totals	1,969,157,596	1,946,156,892	3,105,771,368	2,061,985,000	2,045,625,000	2,060,798,182	2,046,825,617

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		HEALTH AND HUMAN SERVICES							
		FAMILY, CHILDREN, AND SOCIAL SERVICES							
		Family and Social Services Administration							
		FSSA Administration							
13260	1000/105200	Family and Social Services Administration - Central Office (w/54110-3560/170600)							
		General Fund	34,084,484	24,831,181	16,764,734	16,764,735	16,764,735	16,764,735	16,764,735
		Federal Funds	3,452,410	5,316,112	12,647,080	12,647,079	12,647,079	12,647,079	12,647,079
		Totals	37,536,894	30,147,293	29,411,814	29,411,814	29,411,814	29,411,814	29,411,814
		Office of Medicaid Policy and Planning							
13220	1000/105160	Office of Medicaid Policy and Planning - Administration							
		General Fund	405,517	1,950,115	6,062,487	100,000	100,000	100,000	100,000
		Federal Funds	405,521	1,942,521	6,062,487	100,000	100,000	100,000	100,000
		Totals	811,038	3,892,636	12,124,974	200,000	200,000	200,000	200,000
30010	3530/185600	Medicaid - Current Obligations							
		General Fund	1,649,230,166	1,011,333,709	1,787,000,000	1,742,900,000	1,889,000,000	1,722,800,000	1,867,400,000
		Federal Funds	3,547,991,418	4,113,018,143	4,775,500,000	4,290,257,576	4,588,763,636	4,252,577,576	4,548,263,636
		Transferred Funds	443,486,182	391,313,575	326,466,043	189,000,000	192,000,000	189,000,000	192,000,000
		Totals	5,640,707,766	5,515,665,427	6,888,966,043	6,222,157,576	6,669,763,636	6,164,377,576	6,607,663,636
62130	3550/170000	Medicaid Administration							
		General Fund	68,779,070	36,427,564	23,927,564	33,103,064	33,103,064	33,103,064	33,103,064
		Federal Funds	245,341,182	256,204,118	23,927,562	33,103,062	33,103,062	33,103,062	33,103,062
		Transferred Funds	33,882,047	0	0	0	0	0	0
		Totals	348,002,299	292,631,682	47,855,126	66,206,126	66,206,126	66,206,126	66,206,126
13160	1000/105090	Medicaid Disability Eligibility Exams							
		General Fund	97,704	91,872	937,000	0	0	0	0
		Federal Funds	0	0	937,000	0	0	0	0
		Totals	97,704	91,872	1,874,000	0	0	0	0
37310	2900/180000	Hospital Care for the Indigent Fund							
		General Fund	9,578,760	41,250,465	61,500,000	61,500,000	61,500,000	57,000,000	57,000,000
		Dedicated Funds	50,767,430	0	0	0	0	0	0
		Totals	60,346,190	41,250,465	61,500,000	61,500,000	61,500,000	57,000,000	57,000,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62130	3550/120000	Children's Health Insurance Program - Administration							
		Dedicated Funds	1,709,217	0	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
		Federal Funds	4,834,489	5,434,299	4,200,126	4,200,126	4,200,126	4,200,126	4,200,126
		Totals	6,543,706	5,434,299	5,757,910	5,757,910	5,757,910	5,757,910	5,757,910
62130	3530/124400	Children's Health Insurance Program - Assistance							
		Dedicated Funds	27,898,077	33,426,700	35,426,720	35,426,720	35,426,720	35,426,720	35,426,720
		Federal Funds	83,605,030	64,963,659	79,573,280	79,573,280	79,573,280	79,573,280	79,573,280
		Totals	111,503,107	98,390,359	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
62130	3550/170010	Medicaid Information Technical Architecture (MITA)							
		Federal Funds	587,498	628,876	0	0	0	0	0
53520	5310/166910	Indiana Check-Up Plan							
		Dedicated Funds	14,712,072	70,759,576	137,466,043	157,766,043	157,766,043	157,766,043	157,766,043
		Federal Funds	31,346,710	342,213	137,466,043	157,766,043	157,766,043	157,766,043	157,766,043
		Totals	46,058,782	71,101,789	274,932,086	315,532,086	315,532,086	315,532,086	315,532,086
17026	1000/146770	Medical Assistance to Wards (MAW)							
		General Fund	0	0	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
17016	1000/146730	Marion County Health and Hospital Corporation							
		General Fund	10,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
30414	6330/100400	Indiana Prescription Drug Program							
		Dedicated Funds	1,085,799	731,136	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
58029	8000/058029	ARRA - Qualifying Individual							
		Federal Funds	0	3,198,501	5,326,519	0	0	0	0
		Office of Medicaid Policy and Planning Totals							
		General Fund	1,738,091,217	1,129,053,725	1,930,527,051	1,888,703,064	2,034,803,064	1,864,103,064	2,008,703,064
		Dedicated Funds	96,172,595	104,917,412	175,568,377	195,868,377	195,868,377	195,868,377	195,868,377
		Federal Funds	3,914,111,848	4,445,732,330	5,032,993,017	4,565,000,087	4,863,506,147	4,527,320,087	4,823,006,147
		Totals	5,748,375,660	5,679,703,467	7,139,088,445	6,649,571,528	7,094,177,588	6,587,291,528	7,027,577,588
		Mental Health and Addictions							
		Division of Mental Health							
38830	3280/142000	Mental Health Administration							
		Transferred Funds	4,022,795	4,181,468	3,859,047	3,859,047	3,859,047	3,859,047	3,859,047
16540	1000/124080	Quality Assurance/Research							
		General Fund	751,902	432,488	812,860	562,860	562,860	562,860	562,860

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15160	1000/109430	Serious Mentally Ill (State Approp.)							
		General Fund	93,862,579	113,808,376	81,466,087	94,302,551	94,302,551	94,302,551	94,302,551
15240	1000/109600	Mental Health Administration							
		General Fund	3,944,828	5,018,416	3,859,047	3,859,047	3,859,047	3,859,047	3,859,047
62130	6000/108300	MIDIG Grant							
		Federal Funds	60,494	246,541	147,736	132,941	132,941	132,941	132,941
53010	6920/156700	Methadone Diversion Control and Oversight (MDCO) Program							
		Dedicated Funds	159,090	177,693	380,566	380,566	380,566	380,566	380,566
30448	6330/102100	Community Mental Health Centers (incl. 15100-1000/109350)							
		Dedicated Funds	2,502,199	4,771	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
62130	6000/141410	Strategic Prevention Grant							
		Federal Funds	4,622,613	2,652,690	2,109,047	0	0	0	0
38640	3230/141390	MVOV Conference							
		Dedicated Funds	0	136	199,763	0	0	0	0
62130	6000/188400	Mental Health Services for the Homeless (PATH)							
		Federal Funds	855,567	761,347	1,035,400	1,035,400	1,035,400	1,035,400	1,035,400
47140	6000/163300	MHFR - Outreach Administration							
		Federal Funds	468,446	10,200	1,907,197	1,907,197	1,907,197	1,907,197	1,907,197
45950	6000/139310	Child Assessment Needs Survey							
		Transferred Funds	170,531	169,242	500,000	500,000	500,000	500,000	500,000
62130	6000/145760	PRTF Demonstration Grant							
		Federal Funds	3,145,662	7,819,104	11,139,846	11,139,846	11,139,846	11,139,846	11,139,846
62130	6000/165800	Alternate to Restraint and Seclusion SIG							
		Federal Funds	199,013	144,228	38,961	0	0	0	0
16550	1000/124090	Seriously Emotionally Disturbed							
		General Fund	16,198,874	1,035,230	15,625,408	15,075,408	15,075,408	15,075,408	15,075,408
38820	3280/141000	Seriously Mentally Ill							
		Dedicated Funds	5,963,770	1,603,375	4,311,650	4,311,650	4,311,650	4,311,650	4,311,650
		Transferred Funds	128,616,934	33,857,568	81,466,087	94,302,551	94,302,551	94,302,551	94,302,551
		Totals	134,580,704	35,460,943	85,777,737	98,614,201	98,614,201	98,614,201	98,614,201
62130	6000/139200	Mental Health Services Block Grant							
		Federal Funds	9,608,472	6,153,744	7,887,788	7,887,788	7,887,788	7,887,788	7,887,788
62130	6000/188800	Child Mental Health Initiative for Northwest Indiana							
		Federal Funds	0	1,147,787	1,547,741	725,409	719,733	725,409	719,733

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
17024	1000/146760	Child Psychiatric Services Fund							
		General Fund	7,086,568	5,185,741	16,423,760	17,023,760	17,023,760	17,023,760	17,023,760
62130	3520/141000	SSBG - Division of Mental Health							
		Federal Funds	4,349,069	3,641,629	3,477,114	3,477,114	3,477,114	3,477,114	3,477,114
62190	8093/062190	NASMHPD - TTI Grant							
		Federal Funds	0	1,508	219,463	0	0	0	0
		Division of Mental Health Totals							
		General Fund	121,844,751	125,480,251	118,187,162	130,823,626	130,823,626	130,823,626	130,823,626
		Dedicated Funds	8,625,059	1,785,975	11,891,979	11,692,216	11,692,216	11,692,216	11,692,216
		Federal Funds	23,309,336	22,578,778	29,510,293	26,305,695	26,300,019	26,305,695	26,300,019
		Totals	153,779,146	149,845,004	159,589,434	168,821,537	168,815,861	168,821,537	168,815,861
		Addiction Services							
38620	3230/141310	Prevention							
		Dedicated Funds	2,748,091	2,885,892	2,858,528	2,572,675	2,572,675	2,572,675	2,572,675
16570	1000/124130	Substance Abuse Treatment							
		General Fund	5,006,000	0	0	0	0	0	0
		Dedicated Funds	0	228,309	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820
		Totals	5,006,000	228,309	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820
38630	3230/141400	Gamblers' Assistance							
		Dedicated Funds	4,051,817	4,007,320	4,490,809	4,041,728	4,041,728	4,041,728	4,041,728
62140	6000/119200	Disaster Relief Grants							
		Federal Funds	578,472	60,296	1,092,894	1,092,894	1,092,894	1,092,894	1,092,894
62130	6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
		Federal Funds	34,441,669	32,061,251	34,768,401	34,768,401	34,768,401	34,768,401	34,768,401
62130	6000/141460	Access to Recovery (ATR)							
		Federal Funds	4,491,236	4,156,721	4,455,780	3,279,860	3,279,860	3,279,860	3,279,860
62130	6000/143700	DASIS							
		Dedicated Funds	63,266	0	0	0	0	0	0
		Federal Funds	0	46,235	79,889	79,889	79,889	79,889	79,889
		Totals	63,266	46,235	79,889	79,889	79,889	79,889	79,889
47220	6000/165700	Mental Health Transformation							
		Federal Funds	1,125	131,560	0	0	0	0	0
47800	6000/180400	DMHA Youth Tobacco Reduction Support Program							
		Dedicated Funds	0	0	250,000	250,000	250,000	250,000	250,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Addiction Services Totals							
		General Fund	5,006,000	0	0	0	0	0	0
		Dedicated Funds	6,863,174	7,121,521	12,455,157	11,720,223	11,720,223	11,720,223	11,720,223
		Federal Funds	39,512,502	36,456,063	40,396,964	39,221,044	39,221,044	39,221,044	39,221,044
		Totals	51,381,676	43,577,584	52,852,121	50,941,267	50,941,267	50,941,267	50,941,267
		State Facilities							
		Evansville Psychiatric Children's Center							
12860	1000/104150	Evansville Psychiatric Children's Center							
		General Fund	1,226,916	482,933	357,829	97,100	97,100	97,100	97,100
		Dedicated Funds	0	0	0	0	0	1,496,038	1,496,038
		Federal Funds	1,694,878	2,015,871	2,518,175	2,442,629	2,442,629	2,442,630	2,442,630
		Transferred Funds	1,010,633	1,159,766	1,284,582	1,496,039	1,496,039	0	0
		Totals	3,932,427	3,658,570	4,160,586	4,035,768	4,035,768	4,035,768	4,035,768
62100	6000/178600	EPCC Federal School Lunch							
		Federal Funds	26,177	24,932	24,000	24,000	24,000	24,000	24,000
		Evansville Psychiatric Children's Center Totals							
		General Fund	1,226,916	482,933	357,829	97,100	97,100	97,100	97,100
		Dedicated Funds	0	0	0	0	0	1,496,038	1,496,038
		Federal Funds	1,721,055	2,040,803	2,542,175	2,466,629	2,466,629	2,466,630	2,466,630
		Totals	2,947,971	2,523,736	2,900,004	2,563,729	2,563,729	4,059,768	4,059,768
12910	1000/104250	**Evansville State Hospital**							
		General Fund	19,165,463	14,810,083	20,107,310	20,828,185	20,828,185	20,156,185	20,156,185
		Dedicated Funds	723,770	495,169	678,671	659,386	659,386	3,971,008	3,971,008
		Federal Funds	6,050,732	4,794,146	5,748,069	3,661,326	3,661,326	3,661,326	3,661,326
		Transferred Funds	3,010,889	2,408,325	2,805,619	3,311,622	3,311,622	0	0
		Totals	28,950,854	22,507,723	29,339,669	28,460,519	28,460,519	27,788,519	27,788,519

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Larue Carter Memorial Hospital							
12990	1000/104500	Larue Carter Memorial Hospital							
		General Fund	22,226,824	15,955,910	20,906,250	19,946,791	19,946,791	19,946,791	19,946,791
		Dedicated Funds	494,575	338,140	472,254	458,086	458,086	2,765,060	2,765,060
		Federal Funds	4,189,348	3,191,184	5,694,750	5,523,907	5,523,907	5,523,907	5,523,907
		Transferred Funds	2,181,954	1,648,425	2,035,775	2,306,974	2,306,974	0	0
		Totals	29,092,701	21,133,659	29,109,029	28,235,758	28,235,758	28,235,758	28,235,758
62100	6000/178900	Larue Carter Federal School Lunch							
		Federal Funds	63,852	54,349	50,000	50,000	50,000	50,000	50,000
		Larue Carter Memorial Hospital Totals							
		General Fund	22,226,824	15,955,910	20,906,250	19,946,791	19,946,791	19,946,791	19,946,791
		Dedicated Funds	494,575	338,140	472,254	458,086	458,086	2,765,060	2,765,060
		Federal Funds	4,253,200	3,245,533	5,744,750	5,573,907	5,573,907	5,573,907	5,573,907
		Totals	26,974,599	19,539,583	27,123,254	25,978,784	25,978,784	28,285,758	28,285,758
		Logansport State Hospital							
12940	1000/104350	Logansport State Hospital							
		General Fund	37,798,822	38,219,744	37,934,844	22,092,775	22,092,775	22,092,775	22,092,775
		Dedicated Funds	1,507,487	1,291,936	1,378,232	1,378,232	1,378,232	6,318,370	6,318,370
		Federal Funds	11,110,731	9,689,511	5,891,651	2,732,362	2,732,362	2,732,362	2,732,362
		Transferred Funds	5,415,785	4,629,436	4,544,367	4,940,138	4,940,138	0	0
		Totals	55,832,825	53,830,627	49,749,094	31,143,507	31,143,507	31,143,507	31,143,507
12950	1000/104390	Farm Revenue							
		General Fund	53,856	0	0	0	0	0	0
		Logansport State Hospital Totals							
		General Fund	37,852,678	38,219,744	37,934,844	22,092,775	22,092,775	22,092,775	22,092,775
		Dedicated Funds	1,507,487	1,291,936	1,378,232	1,378,232	1,378,232	6,318,370	6,318,370
		Federal Funds	11,110,731	9,689,511	5,891,651	2,732,362	2,732,362	2,732,362	2,732,362
		Totals	50,470,896	49,201,191	45,204,727	26,203,369	26,203,369	31,143,507	31,143,507

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
12920	1000/104300	**Madison State Hospital**							
		General Fund	16,107,445	11,952,953	17,039,299	21,633,735	21,633,735	21,633,735	21,633,735
		Dedicated Funds	723,931	485,515	666,307	646,318	646,318	5,754,681	5,754,681
		Federal Funds	8,717,325	6,959,069	6,959,069	1,906,143	1,906,143	1,906,143	1,906,143
		Transferred Funds	4,615,055	3,722,293	5,535,901	5,108,363	5,108,363	0	0
		Totals	30,163,756	23,119,830	30,200,576	29,294,559	29,294,559	29,294,559	29,294,559
12960	1000/104400	**Richmond State Hospital**							
		General Fund	34,069,461	25,186,198	34,143,881	30,556,566	30,556,566	30,556,566	30,556,566
		Dedicated Funds	1,760,802	0	650,335	650,335	650,335	2,261,464	2,261,464
		Federal Funds	4,381,529	3,499,851	2,216,773	2,216,773	2,216,773	2,216,773	2,216,773
		Transferred Funds	737,080	737,080	2,191,334	1,611,129	1,611,129	0	0
		Totals	40,948,872	29,423,129	39,202,323	35,034,803	35,034,803	35,034,803	35,034,803
		State Facilities, Other							
16580	1000/124140	Patient Payroll							
		General Fund	232,679	239,731	285,785	257,206	257,206	257,206	257,206
		State Facilities Totals							
		General Fund	130,881,466	106,847,552	130,775,198	115,412,358	115,412,358	114,740,358	114,740,358
		Dedicated Funds	5,210,565	2,610,760	3,845,799	3,792,357	3,792,357	22,566,621	22,566,621
		Federal Funds	36,234,572	30,228,913	29,102,487	18,557,140	18,557,140	18,557,141	18,557,141
		Totals	172,326,603	139,687,225	163,723,484	137,761,855	137,761,855	155,864,120	155,864,120
		Mental Health and Addictions Totals							
		General Fund	257,732,217	232,327,803	248,962,360	246,235,984	246,235,984	245,563,984	245,563,984
		Dedicated Funds	20,698,798	11,518,256	28,192,935	27,204,796	27,204,796	45,979,060	45,979,060
		Federal Funds	99,056,410	89,263,754	99,009,744	84,083,879	84,078,203	84,083,880	84,078,204
		Totals	377,487,425	333,109,813	376,165,039	357,524,659	357,518,983	375,626,924	375,621,248

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Family Resources							
		Division of Family Resources							
13120	1000/105050	Division of Family Resources Administration							
		General Fund	(1,498,991)	1,276,032	3,346,265	2,995,769	2,995,769	2,995,769	2,995,769
		Federal Funds	0	0	3,773,448	2,995,768	2,995,768	2,995,768	2,995,768
		Totals	(1,498,991)	1,276,032	7,119,713	5,991,537	5,991,537	5,991,537	5,991,537
11410	1000/101520	Commission on the Social Status of Black Males							
		General Fund	119,552	99,517	126,495	139,620	139,620	139,620	139,620
		Transferred Funds	15,835	0	0	0	0	0	0
		Totals	135,387	99,517	126,495	139,620	139,620	139,620	139,620
14942	1000/109060	SSBG - Division of Family Resources							
		General Fund	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
62130	2100/110900	Indiana Client Eligibility System (ICES)							
		General Fund	(1,018,674)	3,793,450	6,506,332	7,292,497	7,292,497	7,292,497	7,292,497
		Federal Funds	(1,196,833)	7,120,633	7,637,868	7,292,498	7,292,498	7,292,498	7,292,498
		Totals	(2,215,507)	10,914,083	14,144,200	14,584,995	14,584,995	14,584,995	14,584,995
35910	2700/150020	Child Care Licensing Fund							
		Dedicated Funds	36,993	48,413	357,500	100,000	100,000	100,000	100,000
62130	3510/150300	Electronic Benefit Transfer Program							
		General Fund	(526,373)	2,278,565	2,398,626	2,278,565	2,278,565	2,278,565	2,278,565
		Federal Funds	(686,808)	1,208,522	3,179,572	2,312,284	2,312,284	2,312,284	2,312,284
		Totals	(1,213,181)	3,487,087	5,578,198	4,590,849	4,590,849	4,590,849	4,590,849
62130	6000/186210	Data Warehouse							
		Dedicated Funds	0	0	4,937,027	0	0	0	0
		Federal Funds	634,690	773,392	0	4,937,027	4,937,027	4,937,027	4,937,027
		Totals	634,690	773,392	4,937,027	4,937,027	4,937,027	4,937,027	4,937,027
62130	3520/150040	SSBG - Division of Family Resources							
		General Fund	975,105	0	0	0	0	0	0
		Federal Funds	29,686	7,335	0	0	0	0	0
		Totals	1,004,791	7,335	0	0	0	0	0
62130	6000/103460	Targeted Assistance Program							
		Federal Funds	55,950	158,421	262,824	262,824	262,824	262,824	262,824
58027	8000/058027	SNAP Admin ARRA FFY10							
		Federal Funds	0	3,081,028	0	0	0	0	0

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
31410	2100/170000	DFR - County Administration							
		General Fund	76,386,000	76,201,675	88,812,215	89,154,386	90,229,853	89,154,386	90,229,853
		Federal Funds	97,614,000	95,269,240	110,408,147	106,210,916	103,924,342	106,210,916	103,924,342
		Totals	174,000,000	171,470,915	199,220,362	195,365,302	194,154,195	195,365,302	194,154,195
62100	2250/150000	IMPACT Program							
		General Fund	2,509,215	2,569,253	3,609,200	3,016,665	3,016,665	3,016,665	3,016,665
		Federal Funds	5,849,770	5,489,699	5,006,266	4,373,697	4,373,697	4,373,697	4,373,697
		Totals	8,358,985	8,058,952	8,615,466	7,390,362	7,390,362	7,390,362	7,390,362
62130	3560/170300	IMPACT - TANF							
		General Fund	7,008,204	0	1,880,252	0	0	0	0
		Federal Funds	12,001,115	15,845,442	14,331,939	16,234,231	16,234,231	16,234,231	16,234,231
		Totals	19,009,319	15,845,442	16,212,191	16,234,231	16,234,231	16,234,231	16,234,231
11890	1000/102090	Burial Expenses							
		Dedicated Funds	1,572,011	1,380,177	1,607,219	1,607,219	1,607,219	1,607,219	1,607,219
62130	3500/185200	Temporary Assistance for Needy Families (TANF)							
		General Fund	23,087,524	31,776,757	31,776,757	31,776,757	31,776,757	31,776,757	31,776,757
		Federal Funds	103,729,570	116,673,218	167,543,299	167,541,803	167,541,803	167,541,803	167,541,803
		Transferred Funds	6,443,112	29,588,927	0	0	0	0	0
		Totals	133,260,206	178,038,902	199,320,056	199,318,560	199,318,560	199,318,560	199,318,560
62130	3500/185500	Temporary Assistance for Needy Families - Administration							
		Federal Funds	32,602,768	37,797,158	39,255,810	39,257,306	39,257,306	39,257,306	39,257,306
62130	3500/186500	Child Care & Development Fund (incl. 62130-3500/186200)							
		General Fund	36,989,464	36,688,510	33,291,255	34,316,109	34,316,109	34,316,109	34,316,109
		Federal Funds	156,100,317	136,913,522	173,352,940	130,944,807	130,944,807	130,944,807	130,944,807
		Transferred Funds	1,950,912	0	0	0	0	0	0
		Totals	195,040,693	173,602,032	206,644,195	165,260,916	165,260,916	165,260,916	165,260,916
62130	3640/150320	Refugee Resettlement Program							
		Federal Funds	1,593,905	1,551,890	1,340,105	1,817,092	1,817,092	1,817,092	1,817,092
62130	3640/165410	Refugee School Grant							
		Federal Funds	0	0	125,000	125,000	125,000	125,000	125,000
62120	6000/104260	Department of Energy Weatherization Assistance Program							
		Federal Funds	1,925	1,526	0	0	0	0	0
62130	6000/186100	Restoring Fatherhood							
		Dedicated Funds	51,321	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
31810	2160/149700	School Age Child Care Project Fund							
		General Fund	885,012	829,525	970,000	812,413	812,413	812,413	812,413
62130	3630/150800	Headstart - Federal							
		General Fund	49,654	33,849	33,849	43,750	43,750	43,750	43,750
		Federal Funds	198,621	155,166	247,391	175,000	175,000	175,000	175,000
		Totals	248,275	189,015	281,240	218,750	218,750	218,750	218,750
62130	3640/150500	Refugee Social Services							
		Federal Funds	648,909	979,775	1,372,113	1,258,611	1,258,611	1,258,611	1,258,611
62100	6000/150030	SNAP Administration							
		General Fund	59,474,073	2,182,125	3,610,660	2,182,125	2,182,125	2,182,125	2,182,125
		Federal Funds	59,474,075	96,805,662	5,823,777	5,048,853	5,048,853	5,048,853	5,048,853
		Totals	118,948,148	98,987,787	9,434,437	7,230,978	7,230,978	7,230,978	7,230,978
		Family Resources Totals							
		General Fund	204,439,765	157,729,258	177,461,906	175,108,656	176,184,123	175,108,656	176,184,123
		Dedicated Funds	1,660,325	1,428,590	6,901,746	1,707,219	1,707,219	1,707,219	1,707,219
		Federal Funds	468,651,660	519,831,629	533,660,499	490,787,717	488,501,143	490,787,717	488,501,143
		Totals	674,751,750	678,989,477	718,024,151	667,603,592	666,392,485	667,603,592	666,392,485
		Aging Services							
		Division of Aging							
12700	1000/103530	Division of Aging Administration							
		Dedicated Funds	289,087	447,230	1,404,734	965,378	965,378	965,378	965,378
		Federal Funds	0	0	327,438	327,982	327,982	327,982	327,982
		Totals	289,087	447,230	1,732,172	1,293,360	1,293,360	1,293,360	1,293,360
13190	1000/105120	Room and Board Assistance (R-CAP)							
		General Fund	13,664,525	11,860,988	11,456,167	10,481,788	10,481,788	10,481,788	10,481,788
15770	1000/121490	C.H.O.I.C.E. In-Home Services							
		General Fund	31,942,571	48,622,724	48,165,626	39,341,566	39,341,566	39,341,566	39,341,566
62130	1000/123250	Elder Protection Services							
		Federal Funds	101,124	100,589	100,000	100,000	100,000	100,000	100,000
13070	1000/104950	Older Hoosiers Act							
		General Fund	1,505,467	1,572,868	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
14854	1000/108830	State Supplement to SSBG - Aging							
		General Fund	0	0	687,396	687,396	687,396	687,396	687,396

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
45040	6000/120800	Dr. Nathan Salon Library							
		Dedicated Funds	5,234	551	0	0	0	0	0
13080	1000/104970	Division of Aging Services							
		General Fund	1,189,693	921,297	0	0	0	0	0
16200	1000/122740	Adult Protective Services							
		General Fund	1,874,994	1,700,736	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528
		Dedicated Funds	0	0	0	495,420	495,420	495,420	495,420
		Federal Funds	185,968	0	215,000	215,000	215,000	215,000	215,000
		Transferred Funds	474,245	430,652	495,420	0	0	0	0
		Totals	2,535,207	2,131,388	2,666,948	2,666,948	2,666,948	2,666,948	2,666,948
62130	6000/163810	Money Follows the Person Grant							
		Dedicated Funds	271,316	0	1,800,000	0	0	0	0
		Federal Funds	827,980	1,649,364	5,176,256	5,176,392	5,176,392	5,176,392	5,176,392
		Transferred Funds	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
		Totals	1,099,296	1,649,364	6,976,256	6,976,392	6,976,392	6,976,392	6,976,392
62130	6000/110100	Special Grants							
		Dedicated Funds	489,622	0	0	0	0	0	0
		Federal Funds	0	0	968,000	968,000	968,000	968,000	968,000
		Totals	489,622	0	968,000	968,000	968,000	968,000	968,000
16340	1000/122930	Adult Guardianship Services							
		General Fund	483,463	477,135	477,135	405,565	405,565	405,565	405,565
62160	6000/105600	Title V Employment Grant (Older Workers)							
		General Fund	232,085	258,287	0	0	0	0	0
		Federal Funds	2,479,913	2,750,529	3,008,528	3,008,664	3,008,664	3,008,664	3,008,664
		Totals	2,711,998	3,008,816	3,008,528	3,008,664	3,008,664	3,008,664	3,008,664
62130	6000/108900	Medicaid Waiver							
		General Fund	122,030	0	322,275	1,062,895	1,062,895	1,062,895	1,062,895
		Federal Funds	218,461	105,185	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895
		Transferred Funds	96,428	0	740,620	0	0	0	0
		Totals	436,919	105,185	2,125,790	2,125,790	2,125,790	2,125,790	2,125,790
62130	6000/149100	Title III Administration Grant							
		General Fund	265,019	252,163	252,163	310,000	310,000	310,000	310,000
		Federal Funds	795,058	752,961	756,489	930,000	930,000	930,000	930,000
		Totals	1,060,077	1,005,124	1,008,652	1,240,000	1,240,000	1,240,000	1,240,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62130	6000/149300	Nutrition Services Incentive Program							
		Federal Funds	1,522,285	1,584,433	1,574,820	1,574,820	1,574,820	1,574,820	1,574,820
62130	6000/149800	HHS Title III B Area Administration Grants							
		Federal Funds	22,741,104	25,181,377	24,000,000	25,200,000	25,200,000	25,200,000	25,200,000
62130	6000/155500	OBRA/PASSARR							
		Federal Funds	0	16	0	0	0	0	0
62130	6000/182000	Ombudsman							
		General Fund	293,855	310,124	294,618	310,124	310,124	310,124	310,124
		Federal Funds	298,608	305,716	307,477	307,613	307,613	307,613	307,613
		Totals	592,463	615,840	602,095	617,737	617,737	617,737	617,737
62130	3520/149810	SSBG - Division of Aging							
		General Fund	1,001,510	0	0	0	0	0	0
		Federal Funds	8,541,848	5,880,596	0	0	0	0	0
		Totals	9,543,358	5,880,596	0	0	0	0	0
58059	8000/058059	ARRA - Living Healthy Life Partnership							
		Federal Funds	0	0	550,000	550,000	550,000	550,000	550,000
		Aging Services Totals							
		General Fund	52,575,212	65,976,322	65,185,354	56,129,308	56,129,308	56,129,308	56,129,308
		Dedicated Funds	1,055,259	447,781	3,204,734	1,460,798	1,460,798	1,460,798	1,460,798
		Federal Funds	37,712,349	38,310,766	38,046,903	39,421,366	39,421,366	39,421,366	39,421,366
		Totals	91,342,820	104,734,869	106,436,991	97,011,472	97,011,472	97,011,472	97,011,472
		Disability and Rehabilitation Services							
		Division of Disability and Rehabilitation Services							
14650	1000/108600	Division of Disability and Rehabilitative Services Administration							
		General Fund	(1,036,684)	(22,940)	0	0	0	0	0
		Dedicated Funds	0	0	360,764	360,764	360,764	360,764	360,764
		Federal Funds	0	0	1,009,236	1,009,236	1,009,236	1,009,236	1,009,236
		Totals	(1,036,684)	(22,940)	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000
62130	3510/110000	Central Reimbursement							
		Federal Funds	(26,420)	8,541	0	0	0	0	0
16280	1000/122870	BRS - Deaf and Hard of Hearing Services							
		General Fund	206,155	174,951	316,774	316,774	316,774	316,774	316,774

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62130	3720/172700	BDDS Operating							
		General Fund	6,788,760	5,286,709	5,286,696	5,286,696	5,286,696	5,286,696	5,286,696
		Dedicated Funds	1,869,887	1,869,887	1,869,883	2,458,936	2,458,936	2,458,936	2,458,936
		Federal Funds	3,358,362	2,086,585	3,213,421	3,649,368	3,649,368	3,649,368	3,649,368
		Totals	12,017,009	9,243,181	10,370,000	11,395,000	11,395,000	11,395,000	11,395,000
62110	3720/172300	BRS - Vocational Rehabilitation Operating							
		General Fund	15,873,714	15,873,714	15,873,714	15,873,714	15,873,714	15,873,714	15,873,714
		Federal Funds	69,071,298	69,118,713	66,446,286	58,690,878	58,690,878	58,690,878	58,690,878
		Totals	84,945,012	84,992,427	82,320,000	74,564,592	74,564,592	74,564,592	74,564,592
62110	3720/172410	Aid to Independent Living							
		General Fund	46,927	46,927	46,927	46,927	46,927	46,927	46,927
		Federal Funds	225,251	500,976	676,074	676,074	676,074	676,074	676,074
		Totals	272,178	547,903	723,001	723,001	723,001	723,001	723,001
15230	1000/109550	Endangered Adult Guardianship Program							
		General Fund	83,416	0	0	0	0	0	0
		Transferred Funds	74,536	0	0	0	0	0	0
		Totals	157,952	0	0	0	0	0	0
14440	1000/107880	Indianapolis Resource Center for Independent Living							
		General Fund	87,665	0	87,665	87,665	87,665	87,665	87,665
		Federal Funds	21,896	0	0	0	0	0	0
		Totals	109,561	0	87,665	87,665	87,665	87,665	87,665
14450	1000/107890	Southern Indiana Center for Independent Living							
		General Fund	87,665	0	87,665	87,665	87,665	87,665	87,665
		Federal Funds	5,304	0	0	0	0	0	0
		Totals	92,969	0	87,665	87,665	87,665	87,665	87,665
15130	1000/109380	ATTIC, Incorporated							
		General Fund	77,640	0	87,665	87,665	87,665	87,665	87,665
15190	1000/109480	League for the Blind and Disabled							
		General Fund	87,665	0	87,665	87,665	87,665	87,665	87,665
		Federal Funds	5,936	0	0	0	0	0	0
		Totals	93,601	0	87,665	87,665	87,665	87,665	87,665
15200	1000/109490	Future Choices, Inc.							
		General Fund	158,113	0	158,113	158,113	158,113	158,113	158,113
		Federal Funds	31,054	0	0	0	0	0	0
		Totals	189,167	0	158,113	158,113	158,113	158,113	158,113

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15210	1000/109530	The Wabash Independent Living and Learning Center, Inc.							
		General Fund	158,113	0	158,113	158,113	158,113	158,113	158,113
		Federal Funds	19,601	0	0	0	0	0	0
		Totals	177,714	0	158,113	158,113	158,113	158,113	158,113
15220	1000/109540	Independent Living Center of Eastern Indiana							
		General Fund	142,190	0	158,113	158,113	158,113	158,113	158,113
62170	3760/172400	Disability Determination Division							
		Federal Funds	40,096,025	43,448,504	43,603,000	47,603,000	47,603,000	47,603,000	47,603,000
62110	6000/112300	BRS - Assistive Technology							
		General Fund	458,153	0	0	0	0	0	0
		Federal Funds	516,992	637,637	461,000	461,000	461,000	461,000	461,000
		Totals	975,145	637,637	461,000	461,000	461,000	461,000	461,000
13100	1000/105030	First Steps							
		General Fund	6,339,705	7,686,884	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513
62110	6140/182500	BRS - Blind Vending Operations							
		General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
		Dedicated Funds	112,715	161,236	161,236	161,236	161,236	161,236	161,236
		Federal Funds	712,906	842,793	1,022,859	1,022,859	1,022,859	1,022,859	1,022,859
		Totals	955,526	1,133,934	1,314,000	1,314,000	1,314,000	1,314,000	1,314,000
16530	1000/124050	BDDS - Residential Facilities Council							
		General Fund	11	1,798	5,008	5,008	5,008	5,008	5,008
15012	1000/109180	State Suplement to SSBG - DDRS							
		General Fund	0	343,481	343,481	343,481	343,481	343,481	343,481
62130	3520/107730	SSBG - Division of Disability and Rehabilitation Services							
		Federal Funds	15,073,816	0	0	0	0	0	0
62110	3730/155700	BRS - Office of Services for the Blind and Visually Impaired							
		General Fund	81,736	81,736	81,736	81,736	81,736	81,736	81,736
		Federal Funds	143,165	266,141	302,264	302,264	302,264	302,264	302,264
		Totals	224,901	347,877	384,000	384,000	384,000	384,000	384,000
62110	3760/172500	BRS - Employee Training							
		General Fund	6,112	6,112	6,112	6,112	6,112	6,112	6,112
		Federal Funds	31,955	46,281	54,888	54,888	54,888	54,888	54,888
		Totals	38,067	52,393	61,000	61,000	61,000	61,000	61,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62110	6000/118400	First Steps - Federal							
		Federal Funds	33,497,992	27,437,556	43,025,961	43,025,961	43,025,961	43,025,961	43,025,961
		Local Funds	0	0	5,920,000	5,920,000	5,920,000	5,920,000	5,920,000
		Totals	33,497,992	27,437,556	48,945,961	48,945,961	48,945,961	48,945,961	48,945,961
62110	6000/143200	BRS - Independent Living for the Blind Elderly							
		Federal Funds	660,956	931,646	1,050,302	664,200	664,200	664,200	664,200
		Transferred Funds	73,438	0	116,698	73,800	73,800	73,800	73,800
		Totals	734,394	931,646	1,167,000	738,000	738,000	738,000	738,000
62110	6000/155800	BRS - Supported Employment							
		Federal Funds	532,980	552,853	518,000	518,000	518,000	518,000	518,000
47200	6000/165400	BRS - Program Income SSA/VR							
		Federal Funds	435,904	1,507,972	815,000	2,000,000	2,000,000	2,000,000	2,000,000
62110	6000/172420	Vocational Rehabilitation Local Projects							
		Federal Funds	2,880,263	300,000	193,898	0	0	0	0
		Local Funds	779,537	0	52,478	0	0	0	0
		Totals	3,659,800	300,000	246,376	0	0	0	0
47500	6000/172510	Indirect Shared							
		Dedicated Funds	17	0	0	0	0	0	0
62130	6000/141230	VR Traumatic Brain Injury							
		Federal Funds	100,774	213,561	250,000	250,000	250,000	250,000	250,000
46360	6000/145710	Crisis Management							
		Dedicated Funds	2,131,328	1,586,341	326,080	0	0	0	0
		Federal Funds	0	0	273,920	0	0	0	0
		Totals	2,131,328	1,586,341	600,000	0	0	0	0
46370	6000/145720	BDDS Case Management - Oasis							
		General Fund	1,242,402	2,063,833	2,516,000	2,516,000	2,516,000	2,516,000	2,516,000
62130	6000/181800	VR Medicaid Infrastructure Grant							
		Federal Funds	792,890	840,693	1,443,000	600,000	600,000	600,000	600,000
46380	6000/145730	Outreach - State Operating Services							
		Dedicated Funds	794,573	396,659	262,973	0	0	0	0
		Federal Funds	0	0	162,027	0	0	0	0
		Totals	794,573	396,659	425,000	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62130	6000/119500	BQIS - Bureau of Quality Improvement Services							
		General Fund	601,792	2,261,444	3,636,983	3,636,983	3,636,983	3,636,983	3,636,983
		Federal Funds	270,369	731,757	1,355,850	1,355,850	1,355,850	1,355,850	1,355,850
		Totals	872,161	2,993,201	4,992,833	4,992,833	4,992,833	4,992,833	4,992,833
12840	1000/104130	BDDS - Day Services							
		General Fund	0	11,759,384	1,872,650	3,159,384	3,159,384	3,159,384	3,159,384
		Federal Funds	0	6,448,695	9,822,956	8,600,000	8,600,000	8,600,000	8,600,000
		Totals	0	18,208,079	11,695,606	11,759,384	11,759,384	11,759,384	11,759,384
12850	1000/104140	BDDS - Diagnosis and Evaluation							
		Dedicated Funds	159,332	(98,919)	400,125	400,125	400,125	400,125	400,125
		Federal Funds	0	0	299,875	299,875	299,875	299,875	299,875
		Totals	159,332	(98,919)	700,000	700,000	700,000	700,000	700,000
15740	1000/121460	Supported Employment							
		General Fund	0	1,872,650	0	0	0	0	0
16560	1000/124110	BDDS - Epilepsy Program							
		Dedicated Funds	351,111	401,999	463,758	463,758	463,758	463,758	463,758
		Federal Funds	0	0	46,375	46,375	46,375	46,375	46,375
		Totals	351,111	401,999	510,133	510,133	510,133	510,133	510,133
16590	1000/124190	BDDS - Caregiver Support							
		Dedicated Funds	676,533	677,163	509,500	509,500	509,500	509,500	509,500
11770	1000/101970	BDDS - Residential Services							
		General Fund	1,310,415	91,996,290	91,996,290	91,996,290	91,996,290	91,996,290	91,996,290
		Dedicated Funds	17,229,000	17,229,000	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
		Federal Funds	0	12,826,070	0	0	0	0	0
		Totals	18,539,415	122,051,360	102,225,290	102,225,290	102,225,290	102,225,290	102,225,290
		Disability and Rehabilitation Services Totals							
		General Fund	32,931,570	139,562,878	129,086,788	130,373,522	130,373,522	130,373,522	130,373,522
		Dedicated Funds	23,324,496	22,223,366	14,583,319	14,583,319	14,583,319	14,583,319	14,583,319
		Federal Funds	168,459,269	168,746,974	176,046,192	170,829,828	170,829,828	170,829,828	170,829,828
		Local Funds	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
		Totals	225,494,872	330,533,218	325,688,777	321,706,669	321,706,669	321,706,669	321,706,669

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Family and Social Services Administration Totals							
		General Fund	2,319,854,465	1,749,481,167	2,567,988,193	2,513,315,269	2,660,490,736	2,488,043,269	2,633,718,736
		Dedicated Funds	142,911,473	140,535,405	228,451,111	240,824,509	240,824,509	259,598,773	259,598,773
		Federal Funds	4,691,443,946	5,267,201,565	5,892,403,435	5,362,769,956	5,658,983,766	5,325,089,957	5,618,483,767
		Local Funds	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
		Totals	7,154,989,421	7,157,218,137	8,694,815,217	8,122,829,734	8,566,219,011	8,078,651,999	8,517,721,276
		OTHER SOCIAL SERVICES							
		Department of Child Services							
62300	8093/000080	Family and Children Services							
		General Fund	25,897,540	28,468,904	25,438,882	25,438,882	25,438,882	25,438,882	25,438,882
		Federal Funds	50,271,696	55,263,166	53,632,427	53,632,427	53,632,427	53,632,427	53,632,427
		Transferred Funds	0	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
		Totals	76,169,236	83,732,070	85,071,309	85,071,309	85,071,309	85,071,309	85,071,309
62300	2890/170000	Department of Child Services - Case Management							
		General Fund	89,955,270	24,919,793	26,425,484	26,650,521	26,650,521	26,650,521	26,650,521
		Federal Funds	57,013,469	46,321,221	30,388,064	30,437,462	30,437,462	30,437,462	30,437,462
		Totals	146,968,739	71,241,014	56,813,548	57,087,983	57,087,983	57,087,983	57,087,983
11860	1000/102060	Healthy Families Indiana State Appropriation							
		General Fund	11,816,044	11,646,552	1,092,893	1,093,165	1,093,165	1,093,165	1,093,165
13230	1000/105170	Child Welfare Administration - State Appropriation							
		General Fund	8,548,252	14,048,471	9,573,607	9,573,607	9,573,607	9,573,607	9,573,607
11790	1000/101990	Department of Child Services - County Administration - State Appropriation							
		General Fund	98,993,108	131,293,370	32,910,413	32,910,413	32,910,413	32,910,413	32,910,413
17022	1000/146750	Family and Children Fund							
		General Fund	221,317,356	266,287,845	298,325,291	282,977,440	282,977,440	282,977,440	282,977,440
		Dedicated Funds	0	3,158,898	6,536,332	6,536,332	6,536,332	6,536,332	6,536,332
		Transferred Funds	0	47,683,192	0	0	0	0	0
		Totals	221,317,356	317,129,935	304,861,623	289,513,772	289,513,772	289,513,772	289,513,772
62300	3630/150100	Department of Child Services - State Administration							
		General Fund	14,688,291	8,744,034	9,257,569	9,257,569	9,257,569	9,257,569	9,257,569
		Federal Funds	4,638,407	13,116,052	14,129,286	14,129,286	14,129,286	14,129,286	14,129,286
		Totals	19,326,698	21,860,086	23,386,855	23,386,855	23,386,855	23,386,855	23,386,855

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62300	6000/162100	Child Welfare Training							
		General Fund	1,595,528	1,672,630	1,884,030	1,884,030	1,884,030	1,884,030	1,884,030
		Federal Funds	4,218,863	3,902,802	4,064,306	4,064,306	4,064,306	4,064,306	4,064,306
		Totals	5,814,391	5,575,432	5,948,336	5,948,336	5,948,336	5,948,336	5,948,336
40450	3500/186300	Child Welfare Services State Grants							
		Dedicated Funds	11,193,946	9,978,998	0	0	0	0	0
62300	3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
		General Fund	23,243,510	6,543,075	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179
		Federal Funds	45,245,824	49,851,338	49,406,611	49,406,611	49,406,611	49,406,611	49,406,611
		Transferred Funds	14,008	0	0	0	0	0	0
		Totals	68,503,342	56,394,413	56,881,790	56,881,790	56,881,790	56,881,790	56,881,790
16690	1000/129030	Adoption Services							
		General Fund	15,227,943	17,630,796	15,606,117	15,606,117	15,606,117	15,606,117	15,606,117
40560	3510/151300	Child Support Government Share							
		Dedicated Funds	39,223,737	4,120,656	0	0	0	0	0
40550	3510/151200	Child Support Custody Payments ZBA Account							
		Federal Funds	1,617,086	0	0	0	0	0	0
15350	1000/120360	Youth Service Bureau							
		General Fund	1,597,607	1,446,812	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
90005	1000/930060	Independent Living							
		General Fund	0	811,525	811,525	811,525	811,525	811,525	811,525
90010	1000/930130	Case Management Services Appropriation							
		General Fund	0	61,135,159	59,711,491	59,711,491	59,711,491	59,711,491	59,711,491
17780	1000/216070	Child Welfare Services State Grants							
		General Fund	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
		Dedicated Funds	0	1,500,000	0	2,407,000	2,407,000	0	0
		Federal Funds	4,213,537	0	2,407,000	0	0	2,407,000	2,407,000
		Transferred Funds	3,067,752	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
		Totals	7,281,289	9,000,000	12,407,000	12,407,000	12,407,000	12,407,000	12,407,000
15830	1000/121610	Project Safeplace							
		General Fund	219,973	155,869	112,550	112,500	112,500	112,500	112,500
62300	3500/930070	Child Welfare Services State Grants							
		Federal Funds	3,687,302	1,934,603	2,442,784	2,442,784	2,442,784	2,442,784	2,442,784

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62300	6000/185400	Healthy Families Indiana							
		Federal Funds	0	4,285,148	3,586,001	286,001	286,001	286,001	286,001
		Transferred Funds	36,919,326	26,990,840	24,880,245	24,880,245	24,880,245	24,880,245	24,880,245
		Totals	36,919,326	31,275,988	28,466,246	25,166,246	25,166,246	25,166,246	25,166,246
62300	3500/180000	Special Needs Adoption II							
		General Fund	1,313,135	1,046,496	698,920	699,600	699,600	699,600	699,600
		Federal Funds	1,280,996	1,569,745	1,067,661	1,068,341	1,068,341	1,068,341	1,068,341
		Totals	2,594,131	2,616,241	1,766,581	1,767,941	1,767,941	1,767,941	1,767,941
62300	3500/185600	Assisted Guardianship							
		Federal Funds	0	1,658,796	0	0	0	0	0
		Transferred Funds	449,139	0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Totals	449,139	1,658,796	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
40430	3500/186100	Kids First Trust							
		Dedicated Funds	369,412	546,436	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000
62300	3630/150510	Independent Living Program							
		Federal Funds	5,713,730	4,372,205	4,752,133	4,752,677	4,752,677	4,752,677	4,752,677
62300	6000/141360	Child Abuse Prevention and Treatment Grant							
		Federal Funds	486,419	0	0	0	0	0	0
62300	3630/150700	Nonrecurring Adoption Assistance							
		General Fund	985,162	817,545	921,500	921,500	921,500	921,500	921,500
		Federal Funds	985,163	817,545	921,500	921,500	921,500	921,500	921,500
		Totals	1,970,325	1,635,090	1,843,000	1,843,000	1,843,000	1,843,000	1,843,000
62300	6000/185600	Department of Child Services - County Administration							
		General Fund	27,432,854	12,461,418	11,746,629	11,808,523	11,808,523	11,808,523	11,808,523
		Federal Funds	6,021,846	14,052,237	11,562,658	11,576,244	11,576,244	11,576,244	11,576,244
		Totals	33,454,700	26,513,655	23,309,287	23,384,767	23,384,767	23,384,767	23,384,767
62300	3510/150500	Indiana Support Enforcement Tracking (ISETS)							
		General Fund	8,902,337	4,918,769	4,804,602	4,806,636	4,806,636	4,806,636	4,806,636
		Dedicated Funds	0	0	4,104,326	4,104,326	4,104,326	0	0
		Federal Funds	7,746,594	9,134,857	17,293,802	17,297,752	17,297,752	21,402,078	21,402,078
		Totals	16,648,931	14,053,626	26,202,730	26,208,714	26,208,714	26,208,714	26,208,714

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62300	3630/151000	Child Protection Automation Project (ICWIS)							
		General Fund	15,646,300	12,147,424	1,383,391	1,421,375	1,421,375	1,421,375	1,421,375
		Dedicated Funds	0	0	4,602,016	5,658,348	5,658,348	0	0
		Federal Funds	4,323,390	1,220,803	1,383,391	1,421,375	1,421,375	7,079,723	7,079,723
		Totals	19,969,690	13,368,227	7,368,798	8,501,098	8,501,098	8,501,098	8,501,098
58440	8000/106540	ARRA - Adoption							
		Federal Funds	0	0	7,000,000	0	0	0	0
58450	8000/106560	ARRA - Foster Care							
		Federal Funds	0	68,089	7,000,000	0	0	0	0
58038	8000/108970	Child Support Title IV-D ARRA							
		Federal Funds	0	8,063,511	7,055,702	0	0	0	0
62300	8093/000060	Adoption Services Grants							
		General Fund	7,400,047	29,763,339	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440
		Federal Funds	44,112,424	57,784,718	52,216,560	52,216,560	52,216,560	52,216,560	52,216,560
		Totals	51,512,471	87,548,057	79,200,000	79,200,000	79,200,000	79,200,000	79,200,000
12730	1000/103740	State Supplement to SSBG							
		General Fund	10,125,600	17,207,855	0	0	0	0	0
		Department of Child Services Totals							
		General Fund	584,905,857	660,667,681	543,967,212	528,947,212	528,947,212	528,947,212	528,947,212
		Dedicated Funds	50,787,095	19,304,988	16,632,674	20,096,006	20,096,006	7,926,332	7,926,332
		Federal Funds	241,576,746	273,416,836	270,309,886	243,653,326	243,653,326	255,823,000	255,823,000
		Totals	877,269,698	953,389,505	830,909,772	792,696,544	792,696,544	792,696,544	792,696,544
		Department of Administration							
14544	1000/108440	Department of Child Services Ombudsman Bureau							
		General Fund	0	56,747	123,590	123,726	123,726	123,726	123,726
		FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
		General Fund	2,904,760,322	2,410,205,595	3,112,078,995	3,042,386,207	3,189,561,674	3,017,114,207	3,162,789,674
		Dedicated Funds	193,698,568	159,840,393	245,083,785	260,920,515	260,920,515	267,525,105	267,525,105
		Federal Funds	4,933,020,692	5,540,618,401	6,162,713,321	5,606,423,282	5,902,637,092	5,580,912,957	5,874,306,767
		Local Funds	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
		Totals	8,032,259,119	8,110,664,389	9,525,848,579	8,915,650,004	9,359,039,281	8,871,472,269	9,310,541,546

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		PUBLIC HEALTH							
		State Department of Health							
12760	1000/104000	**Department of Health - Administration**							
		General Fund	26,941,452	24,144,400	24,417,813	24,417,813	24,417,813	24,417,813	24,417,813
46301	6000/046301	ISDH US DHUD Fund							
		Federal Funds	0	5,716	378,096	378,096	378,096	378,096	378,096
58071	8000/058071	ARRA - BRFFS							
		Federal Funds	0	0	110,503	130,771	130,771	130,771	130,771
58484	8000/058484	ARRA-State Loan Repayment Program							
		Federal Funds	0	0	70,000	70,000	70,000	70,000	70,000
58460	8000/106590	ARRA - TEFAP Administration							
		Federal Funds	0	845,466	532,817	0	0	0	0
		Chronic Disease							
11420	1000/101530	Cancer Education and Diagnosis - Breast Cancer							
		Dedicated Funds	86,489	86,489	73,516	73,516	73,516	73,516	73,516
11440	1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
		Dedicated Funds	92,005	114,520	79,050	79,050	79,050	79,050	79,050
12790	1000/104060	Cancer Registry							
		Dedicated Funds	508,623	432,204	519,050	519,050	519,050	519,050	519,050
15960	1000/121770	State Chronic Diseases							
		Dedicated Funds	1,028,281	690,505	916,663	916,663	916,663	916,663	916,663
61910	3610/103500	Addressing Asthma							
		Federal Funds	298,235	364,995	450,000	450,000	450,000	450,000	450,000
61910	3610/131300	Breast & Cervical Cancer							
		Federal Funds	2,165,866	1,967,388	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
61910	3610/131700	Federally Enhanced Cancer Registry							
		Federal Funds	428,523	577,221	635,503	635,503	635,503	635,503	635,503
61910	3610/141300	Health Program for Refugees							
		Federal Funds	101,595	145,807	156,250	156,250	156,250	156,250	156,250
61910	3610/142200	Behavioral Risk Factor Surveillance							
		Federal Funds	177,153	249,024	332,472	332,472	332,472	332,472	332,472

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	3610/143000	Reducing the Burden of Arthritis							
		Federal Funds	47,391	0	0	0	0	0	0
61910	3610/147100	Diabetes Grant							
		Federal Funds	348,165	249,889	312,007	312,007	312,007	312,007	312,007
61910	3610/154300	Comprehensive Cancer Control							
		Federal Funds	199,041	250,390	275,000	275,000	275,000	275,000	275,000
61910	3610/155700	Small Federal Grants							
		Federal Funds	21,588	9,668	15,000	15,000	15,000	15,000	15,000
61910	3610/156160	Viral Hepatitis Prevention							
		Federal Funds	77,738	71,979	70,864	70,864	70,864	70,864	70,864
61910	6000/102160	Chronic Disease Management							
		Federal Funds	23,705	11,135	0	0	0	0	0
58041	8000/058041	ARRA-Diabetes Prevention Program							
		Federal Funds	0	18,991	580,224	338,464	0	338,464	0
		Chronic Disease Totals							
		Dedicated Funds	1,715,398	1,323,718	1,588,279	1,588,279	1,588,279	1,588,279	1,588,279
		Federal Funds	3,889,000	3,916,487	4,877,320	4,635,560	4,297,096	4,635,560	4,297,096
		Totals	5,604,398	5,240,205	6,465,599	6,223,839	5,885,375	6,223,839	5,885,375
		Community and Family Health Services							
10940	1000/101010	Donated Dental Services							
		General Fund	42,932	0	0	0	0	0	0
		Dedicated Funds	0	38,639	36,492	36,492	36,492	36,492	36,492
		Totals	42,932	38,639	36,492	36,492	36,492	36,492	36,492
13844	1000/106920	Area Health Education Centers							
		General Fund	0	295,694	1,179,375	1,179,375	1,179,375	1,179,375	1,179,375
41266	3610/104280	State Seniors Farmers' Market							
		Transferred Funds	80,000	71,731	80,000	40,000	40,000	40,000	40,000
61910	3610/103430	Oral Health Workforce Activities							
		Federal Funds	147,220	0	0	0	0	0	0
61910	3010/140210	State Trauma Registry							
		Transferred Funds	182,106	130,821	156,250	156,250	156,250	156,250	156,250
61910	3610/140420	Medicare Rural Hospital Flexibility							
		Federal Funds	1,600,000	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	3610/142180	Marion County HIV Care Grant Program							
		Transferred Funds	557,594	554,111	415,116	415,116	415,116	415,116	415,116
61910	3610/160430	Heritable Disorders							
		Federal Funds	0	82,762	400,000	400,000	400,000	400,000	400,000
61910	6000/106630	Healthy Communities							
		Federal Funds	0	21,038	39,976	39,976	39,976	39,976	39,976
61910	6000/106760	Integrated Community Systems							
		Federal Funds	0	60,874	300,000	300,000	300,000	300,000	300,000
61910	6000/140720	Ameri-Corps							
		Dedicated Funds	230,773	65,813	0	0	0	0	0
46130	6000/142240	Indiana Governor's Council for Physical Fitness and Sports							
		Dedicated Funds	6,228	276	1,476	1,476	1,476	1,476	1,476
46304	6000/144850	Healthy Kids/Healthy America Program							
		Dedicated Funds	86,631	25,000	0	0	0	0	0
58055	8000/058055	ARRA - Community Put to Work							
		Federal Funds	0	213,728	3,521,826	1,627,404	0	1,627,404	0
58487	8000/058487	ARRA State Primary Care							
		Federal Funds	0	2,252	33,163	17,708	17,708	17,708	17,708
58037	8000/108230	ARRA - Ambulatory Surgical Center Healthcare							
		Federal Funds	0	24,926	334,613	334,613	0	334,613	0
58039	8000/108810	ARRA - ASC HAI Initiative							
		Federal Funds	0	51,475	96,546	0	0	0	0
		Community and Family Health Services Totals							
		General Fund	42,932	295,694	1,179,375	1,179,375	1,179,375	1,179,375	1,179,375
		Dedicated Funds	323,632	129,728	37,968	37,968	37,968	37,968	37,968
		Federal Funds	1,747,220	457,055	4,726,124	2,719,701	757,684	2,719,701	757,684
		Totals	2,113,784	882,477	5,943,467	3,937,044	1,975,027	3,937,044	1,975,027
		Consumer Protection							
61910	3610/131600	Mammography Inspection Program							
		Federal Funds	131,723	67,759	94,749	94,749	94,749	94,749	94,749
61910	3610/101550	Country of Origin Retail Labels							
		Federal Funds	8,479	694	0	0	0	0	0
61910	3610/133300	Food Emergency Response Network							
		Federal Funds	184,316	138,847	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	3610/156150	Lead-Based Paint Program							
		Federal Funds	350,354	273,067	356,688	356,688	356,688	356,688	356,688
61910	3610/156500	State Food Safety & Security							
		Federal Funds	5,074	5,723	10,000	10,000	10,000	10,000	10,000
54210	6860/142190	Lead Accreditation Program (AIR)							
		Dedicated Funds	0	16,343	38,300	38,300	38,300	38,300	38,300
		Consumer Protection Totals							
		Dedicated Funds	0	16,343	38,300	38,300	38,300	38,300	38,300
		Federal Funds	679,946	486,090	461,437	461,437	461,437	461,437	461,437
		Totals	679,946	502,433	499,737	499,737	499,737	499,737	499,737
		HIV/AIDS and Other Sexually Transmitted Disease Services							
14670	1000/108620	HIV/AIDS Services							
		Dedicated Funds	2,041,079	1,824,810	2,054,141	2,054,141	2,054,141	2,054,141	2,054,141
15820	1000/121600	AIDS Education							
		Dedicated Funds	664,994	621,947	694,658	694,658	694,658	694,658	694,658
61910	3610/130900	SSBG - AIDS Care Coordination							
		General Fund	0	0	296,504	296,504	296,504	296,504	296,504
		Transferred Funds	464,712	432,343	138,854	138,854	138,854	138,854	138,854
		Totals	464,712	432,343	435,358	435,358	435,358	435,358	435,358
61910	3610/133400	Surveillance of HIV/AIDS							
		Federal Funds	277,895	148,847	0	0	0	0	0
61910	3610/141610	Sexually Transmitted Diseases							
		Federal Funds	1,916,241	1,303,100	1,784,284	1,784,284	1,784,284	1,784,284	1,784,284
61910	3610/142700	HIV Care Grant							
		Federal Funds	7,572,627	16,495,236	12,215,957	12,215,957	12,215,957	12,215,957	12,215,957
61910	3610/144100	AIDS Prevention							
		Federal Funds	2,391,090	2,445,843	2,742,373	2,742,373	2,742,373	2,742,373	2,742,373
61910	3610/144400	AIDS Surveillance							
		Federal Funds	817,930	870,611	947,331	947,331	947,331	947,331	947,331
61910	3610/148100	HIV Substance Abuse Program							
		Transferred Funds	886,593	1,180,609	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
61910	3610/155600	Morbidity and Risk Behavior Surveillance							
		Federal Funds	467,881	364,107	447,988	447,988	447,988	447,988	447,988

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
		General Fund	0	0	296,504	296,504	296,504	296,504	296,504
		Dedicated Funds	2,706,073	2,446,757	2,748,799	2,748,799	2,748,799	2,748,799	2,748,799
		Federal Funds	13,443,664	21,627,744	18,137,933	18,137,933	18,137,933	18,137,933	18,137,933
		Totals	16,149,737	24,074,501	21,183,236	21,183,236	21,183,236	21,183,236	21,183,236
		Immunization Program							
61910	3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
		Federal Funds	3,546,437	3,060,638	4,276,196	4,276,196	4,276,196	4,276,196	4,276,196
61910	3610/108290	Public Health Preparedness & Response for H1N1							
		Federal Funds	0	12,267,423	15,339,165	0	0	0	0
53510	5310/142250	Indiana Check-Up Plan - Immunizations							
		Dedicated Funds	10,807,839	10,196,599	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
46120	6000/142230	Immunization/Vaccines							
		Dedicated Funds	0	(2,724)	145,493	145,493	145,493	145,493	145,493
58483	8000/058483	ARRA - Meningcoccal Conjugate Vaccine							
		Federal Funds	0	940	125,244	0	0	0	0
		Immunization Program Totals							
		Dedicated Funds	10,807,839	10,193,875	11,145,493	11,145,493	11,145,493	11,145,493	11,145,493
		Federal Funds	3,546,437	15,329,001	19,740,605	4,276,196	4,276,196	4,276,196	4,276,196
		Totals	14,354,276	25,522,876	30,886,098	15,421,689	15,421,689	15,421,689	15,421,689
		Environmental Protection Programs							
33710	2420/140050	Radon Gas Trust Fund							
		Dedicated Funds	10,460	10,105	9,739	9,739	9,739	9,739	9,739
61910	3610/103610	Region 5 2008 Indoor Environments Grant							
		Federal Funds	5,940	27,230	40,000	40,000	40,000	40,000	40,000
61910	3610/143110	State Indoor Radon Grant Program							
		Federal Funds	59,931	55,830	50,000	50,000	50,000	50,000	50,000
46110	6000/142220	Childhood Lead/Abels Program							
		Dedicated Funds	20,770	23,148	33,596	33,596	33,596	33,596	33,596
		Environmental Protection Programs Totals							
		Dedicated Funds	31,230	33,253	43,335	43,335	43,335	43,335	43,335
		Federal Funds	65,871	83,060	90,000	90,000	90,000	90,000	90,000
		Totals	97,101	116,313	133,335	133,335	133,335	133,335	133,335

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Maternal and Child Health Services							
11490	1000/101650	Sickle Cell							
		Dedicated Funds	250,000	250,000	250,000	250,000	250,000	250,000	250,000
14560	1000/108510	Project RESPECT							
		General Fund	509,540	0	0	0	0	0	0
		Dedicated Funds	0	127,166	457,218	457,218	457,218	457,218	457,218
		Totals	509,540	127,166	457,218	457,218	457,218	457,218	457,218
14680	1000/108630	Test for Drug Afflicted Babies							
		Dedicated Funds	59,371	677	49,403	49,403	49,403	49,403	49,403
90011	1000/930180	SSBG - Maternal and Child Health - Healthy Families (MCHHF)							
		General Fund	0	289,352	289,352	289,352	289,352	289,352	289,352
16910	1000/129420	Maternal and Child Health Supplement							
		Dedicated Funds	176,700	0	190,000	190,000	190,000	190,000	190,000
13200	1000/105140	Children with Special Health Care Needs (incl. 31210-2070/140000)							
		Dedicated Funds	8,394,620	11,356,596	11,782,759	11,782,759	11,782,759	11,782,759	11,782,759
		Local Funds	4,731,237	(274,049)	0	0	0	0	0
		Totals	13,125,857	11,082,547	11,782,759	11,782,759	11,782,759	11,782,759	11,782,759
31910	2170/140030	Newborn Screening Program							
		Dedicated Funds	2,066,790	1,833,557	2,224,897	2,224,897	2,224,897	2,224,897	2,224,897
61910	3610/101500	Tobacco Use Prevention and Control Program							
		Federal Funds	1,406,709	1,009,978	36,537	36,537	36,537	36,537	36,537
61910	3610/103900	Early Hearing Detection and Intervention							
		Federal Funds	204,050	186,005	172,201	172,201	172,201	172,201	172,201
61910	3610/130300	Childhood Lead Poison Prevention							
		Federal Funds	929,650	861,330	862,404	862,404	862,404	862,404	862,404
61910	3610/145500	Prenatal Substance Use Prevention							
		Transferred Funds	378,939	402,283	400,600	400,600	400,600	400,600	400,600
61910	3610/146700	Data Integration Federal Grant							
		Federal Funds	90,709	69,147	93,713	93,713	93,713	93,713	93,713
61910	3610/149000	Integrated Services for Children with Special Care							
		Federal Funds	24	0	0	0	0	0	0
61910	3610/149600	Abstinence Education Block Grant							
		Federal Funds	398,718	425,298	0	0	0	0	0
61910	3610/150600	Universal Newborn Hearing Screening							
		Federal Funds	143,951	260,530	249,997	249,997	249,997	249,997	249,997

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	3610/154600	Early Childhood Comprehensive System Planning							
		Federal Funds	131,577	164,145	132,000	132,000	132,000	132,000	132,000
61910	3620/141600	Maternal and Child Health Block Grant							
		Federal Funds	11,434,802	10,230,586	11,770,865	11,770,865	11,770,865	11,770,865	11,770,865
30430	6330/101200	Prenatal Substance Use & Prevention							
		Dedicated Funds	149,880	127,807	127,500	127,500	127,500	127,500	127,500
		Maternal and Child Health Services Totals							
		General Fund	509,540	289,352	289,352	289,352	289,352	289,352	289,352
		Dedicated Funds	11,097,361	13,695,803	15,081,777	15,081,777	15,081,777	15,081,777	15,081,777
		Federal Funds	14,740,190	13,207,019	13,317,717	13,317,717	13,317,717	13,317,717	13,317,717
		Local Funds	4,731,237	(274,049)	0	0	0	0	0
		Totals	31,078,328	26,918,125	28,688,846	28,688,846	28,688,846	28,688,846	28,688,846
		Office of Minority Health Programs							
12880	1000/104180	Minority Health Initiative							
		Dedicated Funds	2,940,000	2,940,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
61910	3610/133500	OMH State Partnership Grant							
		Federal Funds	67,157	149,205	134,250	134,250	134,250	134,250	134,250
46100	6000/142210	Black and Minority Health Fair							
		Dedicated Funds	120,544	110,086	148,787	148,787	148,787	148,787	148,787
30434	6330/101400	Minority Epidemiology							
		Dedicated Funds	735,000	582,076	637,500	637,500	637,500	637,500	637,500
		Office of Minority Health Programs Totals							
		Dedicated Funds	3,795,544	3,632,162	3,336,287	3,336,287	3,336,287	3,336,287	3,336,287
		Federal Funds	67,157	149,205	134,250	134,250	134,250	134,250	134,250
		Totals	3,862,701	3,781,367	3,470,537	3,470,537	3,470,537	3,470,537	3,470,537
		Office of Primary Care Services							
61910	3610/103330	Dental Services for the Handicapped and Aging							
		Transferred Funds	62,682	21,247	0	0	0	0	0
61910	3610/140430	ASSIST Program							
		Federal Funds	308,833	324,535	305,492	305,492	305,492	305,492	305,492
30420	6330/100700	Community Health Centers							
		Dedicated Funds	28,713,047	13,530,565	16,783,775	15,000,000	15,000,000	15,000,000	15,000,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Office of Primary Care Services Totals							
		Dedicated Funds	28,713,047	13,530,565	16,783,775	15,000,000	15,000,000	15,000,000	15,000,000
		Federal Funds	308,833	324,535	305,492	305,492	305,492	305,492	305,492
		Totals	29,021,880	13,855,100	17,089,267	15,305,492	15,305,492	15,305,492	15,305,492
		Office of Women's Health							
10910	1000/100970	Office of Women's Health							
		General Fund	116,519	0	0	0	0	0	0
		Dedicated Funds	0	103,582	103,061	103,061	103,061	103,061	103,061
		Totals	116,519	103,582	103,061	103,061	103,061	103,061	103,061
61910	3610/153300	Rape Prevention & Education							
		Federal Funds	856,750	819,426	834,523	834,523	834,523	834,523	834,523
44305	6000/106980	Breast and Cervical Cancer Program							
		Dedicated Funds	0	22,014	134,583	134,583	134,583	134,583	134,583
		Office of Women's Health Totals							
		General Fund	116,519	0	0	0	0	0	0
		Dedicated Funds	0	125,596	237,644	237,644	237,644	237,644	237,644
		Federal Funds	856,750	819,426	834,523	834,523	834,523	834,523	834,523
		Totals	973,269	945,022	1,072,167	1,072,167	1,072,167	1,072,167	1,072,167
		Health Partner Relations							
31710	2150/140020	Local Health Maintenance Fund							
		Dedicated Funds	3,843,387	3,859,956	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000
61910	3610/101700	Rural Health Flexibility Program							
		Federal Funds	492,143	446,274	575,000	575,000	575,000	575,000	575,000
61910	3610/103300	Small Rural Hospital Improvement Grant Program							
		Federal Funds	267,623	178,379	302,545	302,545	302,545	302,545	302,545
61910	3610/103920	Degradation of Rural Health Care Services							
		Federal Funds	135,408	308,493	0	0	0	0	0
61910	3610/130700	State Office of Rural Health							
		Federal Funds	201,542	88,352	180,000	180,000	180,000	180,000	180,000
61910	3610/132300	Primary Health Care Associate Services							
		Federal Funds	119,754	91,119	130,214	130,214	130,214	130,214	130,214

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	3610/133000	Grants to States for Loan Repayment							
		Federal Funds	44,560	24,041	24,041	24,041	24,041	24,041	24,041
		Transferred Funds	73,940	24,040	24,040	24,040	24,040	24,040	24,040
		Totals	118,500	48,081	48,081	48,081	48,081	48,081	48,081
61910	3610/146600	Special Projects - PH Block Grant							
		Federal Funds	1,605,483	1,050,904	1,673,649	1,673,649	1,673,649	1,673,649	1,673,649
61910	6000/102170	Indiana Bicycle Coalition							
		Transferred Funds	13,776	80,441	84,500	84,500	84,500	84,500	84,500
30416	6330/100500	Local Health Department Account							
		Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		Health Partner Relations Totals							
		Dedicated Funds	6,843,387	6,859,956	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000
		Federal Funds	2,866,513	2,187,562	2,885,449	2,885,449	2,885,449	2,885,449	2,885,449
		Totals	9,709,900	9,047,518	9,745,449	9,745,449	9,745,449	9,745,449	9,745,449
		Bioterrorism Preparedness and Response							
61910	3610/103100	Bioterrorism Hospital Planning							
		Federal Funds	10,005,336	12,847,767	7,994,316	7,994,316	7,994,316	7,994,316	7,994,316
61910	3610/103200	Bioterrorism Preparedness & Response Supplemental							
		Federal Funds	16,215,216	14,115,619	14,172,635	14,172,635	14,172,635	14,172,635	14,172,635
		Bioterrorism Preparedness and Response Totals							
		Federal Funds	26,220,552	26,963,386	22,166,951	22,166,951	22,166,951	22,166,951	22,166,951
		Tuberculosis Services							
17420	1000/211600	Aid to County Tuberculosis Hospitals							
		Dedicated Funds	11,277	7,129	82,351	82,351	82,351	82,351	82,351
61910	3610/140300	Tuberculosis Cooperative Grant							
		Federal Funds	790,179	763,769	998,296	998,296	998,296	998,296	998,296
		Tuberculosis Services Totals							
		Dedicated Funds	11,277	7,129	82,351	82,351	82,351	82,351	82,351
		Federal Funds	790,179	763,769	998,296	998,296	998,296	998,296	998,296
		Totals	801,456	770,898	1,080,647	1,080,647	1,080,647	1,080,647	1,080,647

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Vital Records							
31110	2060/140010	Adoption History							
		Dedicated Funds	196,744	211,643	183,212	183,212	183,212	183,212	183,212
34610	2550/140060	Birth Problems Registry							
		Dedicated Funds	81,048	94,205	105,791	105,791	105,791	105,791	105,791
61910	3610/143100	Cooperative Health Statistics System Grant							
		Federal Funds	747,720	811,607	919,327	919,327	919,327	919,327	919,327
46300	6000/144800	Anatomical Gift Organizations							
		Dedicated Funds	82,231	96,602	100,000	100,000	100,000	100,000	100,000
		Vital Records Totals							
		Dedicated Funds	360,023	402,450	389,003	389,003	389,003	389,003	389,003
		Federal Funds	747,720	811,607	919,327	919,327	919,327	919,327	919,327
		Totals	1,107,743	1,214,057	1,308,330	1,308,330	1,308,330	1,308,330	1,308,330
		Weights and Measures Inspection							
34710	2570/140070	Motor Fuel Inspection Program							
		Dedicated Funds	119,582	106,602	148,294	148,294	148,294	148,294	148,294
47930	6000/183400	Weights and Measures Fund							
		Dedicated Funds	17,070	20,506	19,400	19,400	19,400	19,400	19,400
		Weights and Measures Inspection Totals							
		Dedicated Funds	136,652	127,108	167,694	167,694	167,694	167,694	167,694
		Women, Infants, and Children Program							
16900	1000/129410	Women, Infants, and Children Supplement							
		Dedicated Funds	84,582	102,546	190,000	190,000	190,000	190,000	190,000
61910	3610/103340	Farmers' Market Nutrition							
		Federal Funds	230,393	279,687	264,960	264,960	264,960	264,960	264,960
61910	3610/103350	Senior Farmers' Market Nutrition							
		Federal Funds	59,979	58,105	61,676	61,676	61,676	61,676	61,676
61910	3610/142500	WIC Program Grant (Women, Infants, and Children)							
		Dedicated Funds	41,109,528	39,261,265	30,406,409	30,406,409	30,406,409	30,406,409	30,406,409
		Federal Funds	103,858,239	102,428,426	136,234,313	136,234,313	136,234,313	136,234,313	136,234,313
		Totals	144,967,767	141,689,691	166,640,722	166,640,722	166,640,722	166,640,722	166,640,722
61910	3610/144300	WIC Peer Counselor Grant							
		Federal Funds	225,359	272,828	1,388,123	1,388,123	1,388,123	1,388,123	1,388,123

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61910	8093/000090	Maternal Infant & Early Child Home Visit Program							
		Federal Funds	0	0	773,329	773,329	0	773,329	0
		Women, Infants, and Children Program Totals							
		Dedicated Funds	41,194,110	39,363,811	30,596,409	30,596,409	30,596,409	30,596,409	30,596,409
		Federal Funds	104,373,970	103,039,046	138,722,401	138,722,401	137,949,072	138,722,401	137,949,072
		Totals	145,568,080	142,402,857	169,318,810	169,318,810	168,545,481	169,318,810	168,545,481
		Long-term Care Services							
17610	1000/214070	Medicare-Medicaid Certification							
		General Fund	4,171,974	4,174,009	5,329,012	5,329,012	5,329,012	5,329,012	5,329,012
		Dedicated Funds	1,097,837	707,563	820,144	820,144	820,144	820,144	820,144
		Federal Funds	7,169,878	5,710,043	6,720,981	6,720,981	6,720,981	6,720,981	6,720,981
		Transferred Funds	5,625,090	4,412,271	5,392,021	5,392,021	5,392,021	5,392,021	5,392,021
		Totals	18,064,779	15,003,886	18,262,158	18,262,158	18,262,158	18,262,158	18,262,158
46000	6000/140200	Civil Money Penalties							
		Dedicated Funds	859,982	1,121,126	1,121,126	1,121,126	1,121,126	1,121,126	1,121,126
46302	6000/144840	National Council on Aging Challenge Grant							
		Dedicated Funds	94,835	95,988	0	0	0	0	0
		Long-term Care Services Totals							
		General Fund	4,171,974	4,174,009	5,329,012	5,329,012	5,329,012	5,329,012	5,329,012
		Dedicated Funds	2,052,654	1,924,677	1,941,270	1,941,270	1,941,270	1,941,270	1,941,270
		Federal Funds	7,169,878	5,710,043	6,720,981	6,720,981	6,720,981	6,720,981	6,720,981
		Totals	13,394,506	11,808,729	13,991,263	13,991,263	13,991,263	13,991,263	13,991,263
		Health Research Services							
61910	3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
		Federal Funds	504,162	483,093	580,913	580,913	580,913	580,913	580,913
43710	5350/140080	Water Sample Mail Expense Rotary							
		Dedicated Funds	16,591	59,551	67,596	67,596	67,596	67,596	67,596
43995	6000/102150	Public Water Systems Analysis							
		Dedicated Funds	211,914	134,505	136,000	136,000	136,000	136,000	136,000
		Health Research Services Totals							
		Dedicated Funds	228,505	194,056	203,596	203,596	203,596	203,596	203,596
		Federal Funds	504,162	483,093	580,913	580,913	580,913	580,913	580,913
		Totals	732,667	677,149	784,509	784,509	784,509	784,509	784,509

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Other Health Programs							
61910	3520/107770	SSBG - Department of Health							
		Federal Funds	471,604	432,343	0	0	0	0	0
61910	3610/101360	Nutrition, Physical Activity and Obesity Program							
		Federal Funds	152,159	323,613	435,377	435,377	435,377	435,377	435,377
41237	3610/101510	Arthritis Integrated Dissemination Project							
		Dedicated Funds	9,582	22,511	45,319	45,319	45,319	45,319	45,319
61910	3610/103760	Commodity and Supplemental Food Program							
		Federal Funds	158,365	277,402	290,094	290,094	290,094	290,094	290,094
61910	3610/103910	The Emergency Food Assistance Program							
		Federal Funds	567,591	1,169,656	1,242,523	1,242,523	1,242,523	1,242,523	1,242,523
61910	3610/155400	Federal In-Direct Costs							
		Federal Funds	3,287,147	2,227,013	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
45980	6000/140090	Board of Health Conferences							
		Dedicated Funds	67,307	44,269	44,269	44,269	44,269	44,269	44,269
45990	6000/140100	Donations							
		Dedicated Funds	39,558	8,525	10,000	10,000	10,000	10,000	10,000
46025	6000/140650	Public Health Quality Improvement							
		Dedicated Funds	80,693	136,344	150,000	0	0	0	0
53110	5230/124020	Spinal Cord and Brain Injury							
		Dedicated Funds	1,450,147	1,396,559	999,404	999,404	999,404	999,404	999,404
		Other Health Programs Totals							
		Dedicated Funds	1,647,287	1,608,208	1,248,992	1,098,992	1,098,992	1,098,992	1,098,992
		Federal Funds	4,636,866	4,430,027	6,167,994	6,167,994	6,167,994	6,167,994	6,167,994
		Totals	6,284,153	6,038,235	7,416,986	7,266,986	7,266,986	7,266,986	7,266,986
		State Department of Health Totals							
		General Fund	31,782,417	28,903,455	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
		Dedicated Funds	111,664,019	95,615,195	92,530,972	90,597,197	90,597,197	90,597,197	90,597,197
		Federal Funds	186,654,908	201,639,337	242,879,129	224,653,988	221,580,178	224,653,988	221,580,178
		Local Funds	4,731,237	(274,049)	0	0	0	0	0
		Totals	334,832,581	325,883,938	366,922,157	346,763,241	343,689,431	346,763,241	343,689,431

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Special Institutions							
		Indiana Soldiers' and Sailors' Children's Home							
13350	1000/105800	Soldiers' and Sailors' Children's Home							
		General Fund	10,572,635	332,026	0	0	0	0	0
13360	1000/105840	Farm Revenue							
		General Fund	10,854	0	0	0	0	0	0
44240	6000/105700	Vocational Education Reimbursement							
		Dedicated Funds	52,597	0	0	0	0	0	0
44060	6000/103130	Professional Development Grant							
		Dedicated Funds	2,380	0	0	0	0	0	0
62440	6000/126000	ESEA Chapter I Grant							
		Federal Funds	88,679	0	0	0	0	0	0
62440	6000/100100	Disadvantaged and Handicapped Program							
		Dedicated Funds	26,400	0	0	0	0	0	0
62440	6000/126100	Technology Improvement E-Rate Reimburse							
		Dedicated Funds	(4,691)	0	0	0	0	0	0
		Indiana Soldiers' and Sailors' Children's Home Totals							
		General Fund	10,583,489	332,026	0	0	0	0	0
		Dedicated Funds	76,686	0	0	0	0	0	0
		Federal Funds	88,679	0	0	0	0	0	0
		Totals	10,748,854	332,026	0	0	0	0	0
		Special Institutions Totals							
		General Fund	10,583,489	332,026	0	0	0	0	0
		Dedicated Funds	76,686	0	0	0	0	0	0
		Federal Funds	88,679	0	0	0	0	0	0
		Totals	10,748,854	332,026	0	0	0	0	0
		PUBLIC HEALTH TOTALS							
		General Fund	42,365,906	29,235,481	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
		Dedicated Funds	111,740,705	95,615,195	92,530,972	90,597,197	90,597,197	90,597,197	90,597,197
		Federal Funds	186,743,587	201,639,337	242,879,129	224,653,988	221,580,178	224,653,988	221,580,178
		Local Funds	4,731,237	(274,049)	0	0	0	0	0
		Totals	345,581,435	326,215,964	366,922,157	346,763,241	343,689,431	346,763,241	343,689,431

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		OTHER HEALTH							
		Tobacco Use Prevention and Cessation Board							
47975	6000/184750	Strategies for Smoke-Free Air Policy							
		Dedicated Funds	113,538	26,114	0	0	0	0	0
30418	6330/100600	Tobacco Use Prevention and Cessation Program							
		Dedicated Funds	18,346,775	11,613,614	11,598,768	9,230,412	9,230,412	9,230,412	9,230,412
58053	8000/000050	ARRA-BRFSS Indiana Quitline							
		Federal Funds	0	0	1,085,407	0	0	0	0
60090	8093/000070	ITPC U.S. DHHS Fund							
		Federal Funds	0	0	1,001,014	1,001,014	1,001,014	1,001,014	1,001,014
		Tobacco Use Prevention and Cessation Board Totals							
		Dedicated Funds	18,460,313	11,639,728	11,598,768	9,230,412	9,230,412	9,230,412	9,230,412
		Federal Funds	0	0	2,086,421	1,001,014	1,001,014	1,001,014	1,001,014
		Totals	18,460,313	11,639,728	13,685,189	10,231,426	10,231,426	10,231,426	10,231,426
		Indiana School for the Blind and Visually Impaired							
13280	1000/105500	Indiana School for the Blind and Visually Impaired							
		General Fund	11,754,323	11,053,159	10,745,262	10,629,722	10,629,722	10,629,722	10,629,722
		Transferred Funds	0	0	419,231	552,995	552,995	552,995	552,995
		Totals	11,754,323	11,053,159	11,164,493	11,182,717	11,182,717	11,182,717	11,182,717
44050	6000/103120	Exceptional Learners							
		Dedicated Funds	0	10,828	1,536	1,536	1,536	1,536	1,536
63350	6000/126300	ESEA Chapter I Grant							
		Federal Funds	1,248,979	1,006,817	135,610	135,610	135,610	135,610	135,610
58491	8000/058491	ISB ARRA Stimulus Funds							
		Federal Funds	0	54,643	0	0	0	0	0
		Indiana School for the Blind and Visually Impaired Totals							
		General Fund	11,754,323	11,053,159	10,745,262	10,629,722	10,629,722	10,629,722	10,629,722
		Dedicated Funds	0	10,828	1,536	1,536	1,536	1,536	1,536
		Federal Funds	1,248,979	1,061,460	135,610	135,610	135,610	135,610	135,610
		Totals	13,003,302	12,125,447	10,882,408	10,766,868	10,766,868	10,766,868	10,766,868

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Indiana School for the Deaf							
13300	1000/105600	Indiana School for the Deaf							
		General Fund	19,269,688	18,799,328	16,561,249	16,339,807	16,339,807	16,339,807	16,339,807
62460	6000/126500	IDEA Part B and IDEA Early Childhood							
		Federal Funds	197,369	363,544	233,500	233,500	233,500	233,500	233,500
		Indiana School for the Deaf Totals							
		General Fund	19,269,688	18,799,328	16,561,249	16,339,807	16,339,807	16,339,807	16,339,807
		Federal Funds	197,369	363,544	233,500	233,500	233,500	233,500	233,500
		Totals	19,467,057	19,162,872	16,794,749	16,573,307	16,573,307	16,573,307	16,573,307
		OTHER HEALTH TOTALS							
		General Fund	31,024,011	29,852,487	27,306,511	26,969,529	26,969,529	26,969,529	26,969,529
		Dedicated Funds	18,460,313	11,650,556	11,600,304	9,231,948	9,231,948	9,231,948	9,231,948
		Federal Funds	1,446,348	1,425,004	2,455,531	1,370,124	1,370,124	1,370,124	1,370,124
		Totals	50,930,672	42,928,047	41,362,346	37,571,601	37,571,601	37,571,601	37,571,601
		VETERANS' AFFAIRS							
11300	1000/101400	Disabled American Veterans of World Wars							
		General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
11370	1000/101470	American Veterans of World War II, Korea, and Vietnam							
		General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
11540	1000/101700	Veterans of Foreign Wars							
		General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		Department of Veterans' Affairs							
11460	1000/101600	Department of Veterans' Affairs							
		General Fund	614,614	424,636	526,194	526,194	526,194	526,194	526,194
18200	1000/410170	Operation of Veterans' Cemetery							
		Transferred Funds	243,584	218,235	201,092	201,092	201,092	201,092	201,092
18218	1000/419920	Vietnam Veterans of America							
		General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
44085	6000/103560	Military Family Relief Fund							
		General Fund	244,621	0	0	0	0	0	0
		Dedicated Funds	0	205,055	450,000	450,000	450,000	450,000	450,000
		Totals	244,621	205,055	450,000	450,000	450,000	450,000	450,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
61000	6000/160130	Veterans' Education Fund (incl. 61000-6000/144900)							
		Federal Funds	374,082	378,682	440,015	440,967	440,967	440,967	440,967
		Department of Veterans' Affairs Totals							
		General Fund	869,235	434,636	536,194	536,194	536,194	536,194	536,194
		Dedicated Funds	0	205,055	450,000	450,000	450,000	450,000	450,000
		Federal Funds	374,082	378,682	440,015	440,967	440,967	440,967	440,967
		Totals	1,243,317	1,018,373	1,426,209	1,427,161	1,427,161	1,427,161	1,427,161
		Indiana Veterans' Home							
13310	1000/105700	Indiana Veterans' Home							
		General Fund	12,920,149	11,998,680	10,893,256	10,893,256	10,893,256	10,893,256	10,893,256
		Dedicated Funds	9,331,218	8,783,360	9,381,362	9,381,362	9,381,362	9,381,362	9,381,362
		Transferred Funds	4,676,369	4,417,425	4,718,179	4,718,179	4,718,179	4,718,179	4,718,179
		Totals	26,927,736	25,199,465	24,992,797	24,992,797	24,992,797	24,992,797	24,992,797
18770	1000/655700	Indiana Veterans' Home - Medical Services Payments							
		Transferred Funds	328,491	327,949	330,000	330,000	330,000	330,000	330,000
45105	6000/122570	IVH Medicaid Reimbursement							
		Federal Funds	3,521,323	6,567,006	4,718,179	4,718,179	4,718,179	4,718,179	4,718,179
46980	6000/157000	Comfort and Welfare Program							
		Dedicated Funds	451,217	3,329,038	1,031,223	1,031,223	1,031,223	1,031,223	1,031,223
		Transferred Funds	9,336,939	8,782,160	9,381,362	9,381,362	9,381,362	9,381,362	9,381,362
		Totals	9,788,156	12,111,198	10,412,585	10,412,585	10,412,585	10,412,585	10,412,585
		Indiana Veterans' Home Totals							
		General Fund	12,920,149	11,998,680	10,893,256	10,893,256	10,893,256	10,893,256	10,893,256
		Dedicated Funds	9,782,435	12,112,398	10,412,585	10,412,585	10,412,585	10,412,585	10,412,585
		Federal Funds	3,521,323	6,567,006	4,718,179	4,718,179	4,718,179	4,718,179	4,718,179
		Totals	26,223,907	30,678,084	26,024,020	26,024,020	26,024,020	26,024,020	26,024,020
		VETERANS' AFFAIRS TOTALS							
		General Fund	13,889,384	12,533,316	11,529,450	11,529,450	11,529,450	11,529,450	11,529,450
		Dedicated Funds	9,782,435	12,317,453	10,862,585	10,862,585	10,862,585	10,862,585	10,862,585
		Federal Funds	3,895,405	6,945,688	5,158,194	5,159,146	5,159,146	5,159,146	5,159,146
		Totals	27,567,224	31,796,457	27,550,229	27,551,181	27,551,181	27,551,181	27,551,181

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		SOCIAL SERVICES ADVOCACY							
		Protection and Advocacy							
60420	6000/100600	Indiana Protection and Advocacy Services							
		Federal Funds	1,550,014	1,734,363	1,947,679	1,997,215	1,997,215	1,997,215	1,997,215
44095	6000/103770	IPAS Non-Federal Revenue							
		Dedicated Funds	254	1,330	1,330	1,330	1,330	1,330	1,330
44445	6000/109220	Consumer Investment Funds (CIF)							
		Dedicated Funds	0	5,000	5,000	5,000	5,000	5,000	5,000
60410	8084/060410	Protection and Advocacy Services - Dept. of Education Fund							
		Federal Funds	615,447	365,203	390,987	390,987	390,987	390,987	390,987
60400	8096/060400	Protection and Advocacy Services - DSSA Fund							
		Federal Funds	113,972	61,988	62,034	62,034	62,034	62,034	62,034
		Protection and Advocacy Totals							
		Dedicated Funds	254	6,330	6,330	6,330	6,330	6,330	6,330
		Federal Funds	2,279,433	2,161,554	2,400,700	2,450,236	2,450,236	2,450,236	2,450,236
		Totals	2,279,687	2,167,884	2,407,030	2,456,566	2,456,566	2,456,566	2,456,566
60140	6000/188300	**Governor's Council for Developmental Disabilities**							
		Federal Funds	1,585,181	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718
		SOCIAL SERVICES ADVOCACY TOTALS							
		Dedicated Funds	254	6,330	6,330	6,330	6,330	6,330	6,330
		Federal Funds	3,864,614	4,150,272	4,389,418	4,438,954	4,438,954	4,438,954	4,438,954
		Totals	3,864,868	4,156,602	4,395,748	4,445,284	4,445,284	4,445,284	4,445,284
		HEALTH AND HUMAN SERVICES TOTALS							
		General Fund	2,992,039,623	2,481,826,879	3,182,427,012	3,112,397,242	3,259,572,709	3,087,125,242	3,232,800,709
		Dedicated Funds	333,682,275	279,429,927	360,083,976	371,618,575	371,618,575	378,223,165	378,223,165
		Federal Funds	5,128,970,646	5,754,778,702	6,417,595,593	5,842,045,494	6,135,185,494	5,816,535,169	6,106,855,169
		Local Funds	5,510,774	(274,049)	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
		Totals	8,460,203,318	8,515,761,459	9,966,079,059	9,331,981,311	9,772,296,778	9,287,803,576	9,723,799,043

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013

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Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		EDUCATION							
		HIGHER EDUCATION							
		Indiana University							
14210	1000/107500	Bloomington Campus							
		General Operating	200,180,174	194,908,592	190,670,086	192,150,586	192,150,586	173,804,718	173,804,718
		Fee Replacement	25,582,465	26,901,091	40,374,820	22,984,251	23,253,200	22,984,251	15,668,143
		Totals	225,762,639	221,809,683	231,044,906	215,134,837	215,403,786	196,788,969	189,472,861
		Regional Campuses							
		East							
		General Operating	8,238,916	7,978,684	7,896,005	9,342,930	9,342,930	7,745,678	7,745,678
		Fee Replacement	1,822,280	1,896,844	2,180,670	1,399,673	1,460,291	1,399,673	1,399,262
		Totals	10,061,196	9,875,528	10,076,675	10,742,603	10,803,221	9,145,351	9,144,940
		Kokomo							
		General Operating	10,709,280	10,409,563	10,345,995	11,067,795	11,067,795	10,469,610	10,469,610
		Fee Replacement	2,140,668	2,103,973	1,932,256	1,819,808	2,476,296	1,819,808	1,818,053
		Totals	12,849,948	12,513,536	12,278,251	12,887,603	13,544,091	12,289,418	12,287,663
		Northwest							
		General Operating	17,880,683	17,243,776	16,949,512	19,335,098	19,335,098	15,807,430	15,807,430
		Fee Replacement	3,859,061	3,899,173	2,183,776	5,472,859	5,936,105	2,595,769	2,801,821
		Totals	21,739,744	21,142,949	19,133,288	24,807,957	25,271,203	18,403,199	18,609,251
		South Bend							
		General Operating	23,003,647	22,157,280	21,772,918	23,284,293	23,284,293	20,678,162	20,678,162
		Fee Replacement	6,572,745	5,658,916	5,047,427	4,263,191	5,456,806	4,263,191	4,263,860
		Totals	29,576,392	27,816,196	26,820,345	27,547,484	28,741,099	24,941,353	24,942,022
		Southeast							
		General Operating	20,640,314	20,002,235	19,846,717	21,983,842	21,983,842	18,535,654	18,535,654
		Fee Replacement	4,708,245	5,048,021	3,916,728	4,964,400	5,329,963	3,046,340	3,052,964
		Totals	25,348,559	25,050,256	23,763,445	26,948,242	27,313,805	21,581,994	21,588,618
14220	1000/107510	Indiana University Regional Campuses Totals							
		General Fund	99,575,839	96,398,465	92,072,004	102,933,889	105,673,419	86,361,315	86,572,494

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Indiana University - Purdue University at Indianapolis							
		Health Divisions							
		General Operating	111,113,964	104,111,058	102,027,773	111,182,127	111,182,127	95,242,910	95,242,910
		Fee Replacement	5,173,824	4,189,020	4,160,100	3,627,702	4,368,511	3,624,293	3,757,951
		Totals	116,287,788	108,300,078	106,187,873	114,809,829	115,550,638	98,867,203	99,000,861
		University of Southern Indiana RMC							
		General Operating	1,594,257	1,565,404	1,603,670	1,603,670	1,603,670	1,603,670	1,603,670
		Indiana Univ.-Purdue Univ. Ft. Wayne RMC							
		General Operating	1,466,616	1,440,072	1,475,274	1,475,274	1,475,274	1,475,274	1,475,274
		Indiana University - Northwest RMC							
		General Operating	2,083,528	2,045,819	2,095,829	2,095,829	2,095,829	2,095,829	2,095,829
		Purdue University RMC							
		General Operating	1,859,843	1,826,182	1,870,823	1,870,823	1,870,823	1,870,823	1,870,823
		Ball State University RMC							
		General Operating	1,672,302	1,642,036	1,682,175	1,682,175	1,682,175	1,682,175	1,682,175
		University of Notre Dame RMC							
		General Operating	1,550,860	1,522,791	1,560,016	1,560,016	1,560,016	1,560,016	1,560,016
		Indiana State University RMC							
		General Operating	1,848,960	1,815,496	1,859,876	1,859,876	1,859,876	1,859,876	1,859,876
		General Academic Divisions							
		General Operating	82,478,446	80,314,605	80,232,626	87,618,184	87,618,184	79,097,239	79,097,239
		Fee Replacement	19,942,784	20,004,544	13,472,705	15,650,454	18,846,418	15,653,863	16,231,150
		Totals	102,421,230	100,319,149	93,705,331	103,268,638	106,464,602	94,751,102	95,328,389
14240	1000/107540	I.U.P.U.I. TOTALS							
		General Fund	230,785,384	220,477,027	212,040,867	230,226,130	234,162,903	205,765,968	206,476,913
11120	1000/101190	Abilene Network Operations Center							
		General Fund	858,615	832,596	832,596	832,596	832,596	707,707	707,707
11130	1000/101200	Spinal Cord and Head Injury Research Center							
		General Fund	540,612	0	0	0	0	0	0
		Dedicated Funds	0	524,231	524,230	524,230	524,230	524,230	524,230
		Totals	540,612	524,231	524,230	524,230	524,230	524,230	524,230

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
14500	1000/107960	State Department of Toxicology							
		General Fund	3,614,780	2,463,380	2,463,380	2,463,380	2,463,380	2,093,873	2,093,873
14510	1000/107970	Institute for the Study of Developmental Disabilities							
		General Fund	2,554,860	2,477,440	2,477,440	2,477,440	2,477,440	2,105,824	2,105,824
16840	1000/129280	Geological Survey							
		General Fund	3,199,188	3,102,244	3,102,244	3,102,244	3,102,244	2,636,907	2,636,907
11480	1000/101640	Local Government Advisory Commission							
		General Fund	58,310	56,543	56,543	56,543	56,543	48,062	48,062
13832	1000/106890	I-Light Network Operations							
		Dedicated Funds	0	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
90003	1000/930030	IU Indiana Innovation Alliance							
		General Fund	0	0	0	4,500,000	4,500,000	0	0
		Indiana University Totals							
		General Fund	566,950,227	547,617,378	544,089,980	561,727,059	568,672,311	496,508,625	490,114,641
		Dedicated Funds	0	1,996,064	1,996,063	1,996,063	1,996,063	1,996,063	1,996,063
		Totals	566,950,227	549,613,442	546,086,043	563,723,122	570,668,374	498,504,688	492,110,704
		Purdue University							
14270	1000/107600	West Lafayette							
		General Operating	259,413,399	248,053,173	241,119,044	253,208,577	253,208,577	231,202,023	231,202,023
		Fee Replacement	22,376,682	23,994,039	26,777,731	26,543,040	29,979,545	26,545,183	26,668,675
		Totals	281,790,081	272,047,212	267,896,775	279,751,617	283,188,122	257,747,206	257,870,698
		Regional Campuses							
		Calumet							
		General Operating	27,930,576	27,028,286	26,750,801	29,026,891	29,026,891	25,913,802	25,913,802
		Fee Replacement	1,493,233	1,491,261	1,491,824	1,699,301	4,105,309	1,490,058	1,489,772
		Totals	29,423,809	28,519,547	28,242,625	30,726,192	33,132,200	27,403,860	27,403,574
		North Central							
		General Operating	11,850,126	11,847,744	12,299,238	13,874,698	13,874,698	12,231,578	12,231,578
		Fee Replacement	0	0	0	2,153,459	5,370,569	0	0
		Totals	11,850,126	11,847,744	12,299,238	16,028,157	19,245,267	12,231,578	12,231,578
14280	1000/107610	Purdue University - Regional Campuses Totals							
		General Fund	41,273,935	40,367,291	40,541,863	46,754,349	52,377,467	39,635,438	39,635,152

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
14260	1000/107580	**I.U.P.U. - Ft. Wayne**							
		General Operating	38,065,207	37,378,801	37,816,896	42,418,768	42,418,768	36,534,780	36,534,780
		Fee Replacement	4,373,574	5,081,629	5,980,642	5,412,164	6,597,029	5,412,164	5,420,037
		Totals	42,438,781	42,460,430	43,797,538	47,830,932	49,015,797	41,946,944	41,954,817
14290	1000/107620	Animal Disease Diagnostic Laboratory System							
		General Fund	3,557,509	3,449,706	3,449,706	3,449,706	3,449,706	2,932,250	2,932,250
14300	1000/107630	Statewide Technology							
		General Fund	6,634,999	6,433,939	6,433,939	6,433,939	6,433,939	5,468,848	5,468,848
12740	1000/103820	County Agricultural Extension Educators							
		General Fund	7,460,686	7,234,605	7,234,605	7,234,605	7,234,605	6,149,414	6,149,414
16490	1000/123150	Agricultural Research and Extension - Crossroads							
		General Fund	7,465,178	7,238,961	7,238,961	7,238,961	7,238,961	6,153,117	6,153,117
11150	1000/101220	Center for Paralysis Research							
		General Fund	538,887	522,558	522,558	522,558	522,558	444,174	444,174
15940	1000/121750	University-Based Business Assistance							
		General Fund	1,948,071	1,889,038	1,889,039	1,889,039	1,889,039	1,605,683	1,605,683
18930	1000/731100	Veterinary Research							
		Dedicated Funds	150,006	150,000	150,000	150,000	150,000	150,000	150,000
90004	1000/930040	PU Indiana Innovation Alliance							
		General Fund	0	0	0	4,500,000	4,500,000	0	0
33810	2440/176000	Wine Grape Market Fund							
		Dedicated Funds	483,196	132,266	465,714	465,714	465,714	465,714	465,714
		Purdue University Totals							
		General Fund	393,108,127	381,643,740	379,004,984	405,605,706	415,850,194	362,083,074	362,214,153
		Dedicated Funds	633,202	282,266	615,714	615,714	615,714	615,714	615,714
		Totals	393,741,329	381,926,006	379,620,698	406,221,420	416,465,908	362,698,788	362,829,867
14340	1000/107700	**Indiana State University**							
		General Operating	76,142,019	72,442,778	71,536,249	71,887,485	71,887,485	67,460,198	67,460,198
		Fee Replacement	9,134,603	8,231,452	8,889,341	8,917,196	13,614,837	8,887,196	8,906,871
		Totals	85,276,622	80,674,230	80,425,590	80,804,681	85,502,322	76,347,394	76,367,069
14350	1000/107710	Nursing Program							
		General Fund	247,500	240,000	240,000	240,000	240,000	204,000	204,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Indiana State University Totals							
		General Fund	85,524,122	80,914,230	80,665,590	81,044,681	85,742,322	76,551,394	76,571,069
		University of Southern Indiana							
14360	1000/107750	University of Southern Indiana							
		General Operating	39,983,554	39,044,222	38,100,474	42,868,455	42,868,455	38,674,148	38,674,148
		Fee Replacement	9,301,641	11,804,892	11,003,967	12,146,612	13,445,784	12,132,166	12,134,116
		Totals	49,285,195	50,849,114	49,104,441	55,015,067	56,314,239	50,806,314	50,808,264
11160	1000/101230	Historic New Harmony							
		General Fund	570,723	553,428	553,428	553,428	553,428	470,414	470,414
		University of Southern Indiana Totals							
		General Fund	49,855,918	51,402,542	49,657,869	55,568,495	56,867,667	51,276,728	51,278,678
		Ball State University							
14370	1000/107800	Ball State University							
		General Operating	132,416,836	125,529,452	122,395,141	127,978,208	127,978,208	114,622,258	114,622,258
		Fee Replacement	11,541,023	11,543,674	12,252,108	14,717,056	19,234,020	15,072,441	15,058,487
		Totals	143,957,859	137,073,126	134,647,249	142,695,264	147,212,228	129,694,699	129,680,745
14380	1000/107820	Entrepreneurial College							
		General Fund	990,000	960,000	960,000	1,960,000	1,960,000	816,000	816,000
16220	1000/122770	Academy for Science, Mathematics, and Humanities							
		General Fund	4,407,399	4,273,836	4,273,836	4,273,836	4,273,836	3,632,761	3,632,761
		Ball State University Totals							
		General Fund	149,355,258	142,306,962	139,881,085	148,929,100	153,446,064	134,143,460	134,129,506
14460	1000/107900	**Vincennes University**							
		General Operating	38,577,470	37,420,510	37,190,537	43,833,584	43,833,584	36,419,125	36,419,125
		Fee Replacement	4,683,015	4,177,028	5,225,414	4,874,115	5,906,987	4,176,639	4,172,015
		Totals	43,260,485	41,597,538	42,415,951	48,707,699	49,740,571	40,595,764	40,591,140
		Ivy Tech Community College							
14410	1000/107850	Ivy Tech Community College							
		General Operating	160,790,902	164,419,166	165,983,331	241,945,055	241,945,055	181,630,048	181,630,048
		Fee Replacement	22,226,788	26,182,432	28,596,256	38,071,686	50,256,474	31,980,101	31,959,051
		Totals	183,017,690	190,601,598	194,579,587	280,016,741	292,201,529	213,610,149	213,589,099

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
11810	1000/102010	Valpo Nursing Partnership							
		General Fund	103,624	100,484	100,484	100,484	100,484	85,411	85,411
14050	1000/107210	Ft. Wayne Public Safety Training Center							
		General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Ivy Tech Community College Totals							
		General Fund	184,121,314	191,702,082	195,680,071	281,117,225	293,302,013	214,695,560	214,674,510
		Indiana Higher Education Telecommunication System							
14520	1000/107980	Indiana Higher Education Telecommunications System (IHETS)							
		General Fund	2,972,024	0	0	0	0	0	0
		Dedicated Funds	0	491,438	491,438	491,438	491,438	491,438	491,438
		Totals	2,972,024	491,438	491,438	491,438	491,438	491,438	491,438
30355	3880/378680	Indiana Technology Fund - IHETS							
		Dedicated Funds	0	636,729	0	0	0	0	0
		Transferred Funds	0	1,963,271	0	0	0	0	0
		Totals	0	2,600,000	0	0	0	0	0
		Indiana Higher Education Telecommunication System Totals							
		General Fund	2,972,024	0	0	0	0	0	0
		Dedicated Funds	0	1,128,167	491,438	491,438	491,438	491,438	491,438
		Totals	2,972,024	1,128,167	491,438	491,438	491,438	491,438	491,438
		Medical Education Board							
50610	6260/213710	Family Practice Residency Fund							
		General Fund	2,317,221	2,022,302	1,909,998	1,909,998	1,909,998	1,909,998	1,909,998
		Commission for Higher Education							
63010	6190/171900	Commission for Higher Education							
		General Fund	2,009,020	326,516	0	0	0	0	0
14020	1000/107180	Commission for Higher Education							
		General Fund	1,384,438	1,461,871	1,255,225	1,255,225	1,255,225	1,255,225	1,255,225
		Transferred Funds	0	0	201,968	201,968	201,968	201,968	201,968
		Totals	1,384,438	1,461,871	1,457,193	1,457,193	1,457,193	1,457,193	1,457,193
44077	6000/044077	CHE Grants							
		Dedicated Funds	0	65,598	51,726	51,726	51,726	51,726	51,726

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
12570	1000/103270	Statewide Transfer Web site							
		General Fund	643,147	735,898	547,649	1,047,649	1,047,649	1,047,649	1,047,649
44410	6000/108800	Community College of Indiana							
		Dedicated Funds	0	269,378	0	0	0	0	0
50020	6190/050020	CHE - Education Roundtable							
		Dedicated Funds	3,398,090	741,111	1,842,235	1,842,235	1,842,235	1,842,235	1,842,235
45630	6000/132800	Learn More Indiana							
		Dedicated Funds	988,653	642,862	642,862	642,862	642,862	642,862	642,862
63000	6000/158300	Title II - Teacher Quality							
		Federal Funds	1,170,345	0	0	0	0	0	0
63000	6000/178200	Federal Vocational Education							
		Federal Funds	0	2,404,152	3,108,207	3,108,207	3,108,207	3,108,207	3,108,207
		Commission for Higher Education Totals							
		General Fund	4,036,605	2,524,285	1,802,874	2,302,874	2,302,874	2,302,874	2,302,874
		Dedicated Funds	4,386,743	1,718,949	2,536,823	2,536,823	2,536,823	2,536,823	2,536,823
		Federal Funds	1,170,345	2,404,152	3,108,207	3,108,207	3,108,207	3,108,207	3,108,207
		Totals	9,593,693	6,647,386	7,447,904	7,947,904	7,947,904	7,947,904	7,947,904
		Department of Administration							
16000	1000/121810	Animal Disease Diagnostic Laboratory Lease Rental							
		General Fund	1,045,623	1,043,848	1,046,630	523,363	0	523,363	0
11760	1000/101960	Columbus Learning Center Lease Payment							
		General Fund	3,944,050	4,984,000	4,934,000	4,959,000	5,048,000	4,959,000	5,048,000
		Department of Administration Totals							
		General Fund	4,989,673	6,027,848	5,980,630	5,482,363	5,048,000	5,482,363	5,048,000
		State Budget Agency							
10790	1000/100840	GigaPop Project							
		General Fund	771,951	0	0	0	0	0	0
		Dedicated Funds	0	693,756	656,158	656,158	656,158	656,158	656,158
		Totals	771,951	693,756	656,158	656,158	656,158	656,158	656,158
11190	1000/101260	South Central Educational Alliance - Bedford Service Area							
		General Fund	395,266	0	0	0	0	0	0
		Dedicated Funds	0	468,612	395,266	395,226	395,226	395,226	395,226
		Totals	395,266	468,612	395,266	395,226	395,226	395,226	395,226

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
14620	1000/108570	Southeast Indiana Education Services							
		General Fund	695,226	0	0	0	0	0	0
		Dedicated Funds	0	404,826	695,226	695,226	695,226	695,226	695,226
		Totals	695,226	404,826	695,226	695,226	695,226	695,226	695,226
14710	1000/108660	Degree Link							
		General Fund	541,465	0	0	0	0	0	0
		Dedicated Funds	0	487,318	460,245	460,245	460,245	460,245	460,245
		Totals	541,465	487,318	460,245	460,245	460,245	460,245	460,245
14546	1000/108460	Higher Education Fee Replacement							
		General Fund	0	0	1,700,469	0	0	0	0
11580	1000/101750	Workforce Centers							
		General Fund	862,110	0	0	0	0	0	0
		Dedicated Funds	0	775,899	732,794	732,794	732,794	732,794	732,794
		Totals	862,110	775,899	732,794	732,794	732,794	732,794	732,794
11650	1000/101840	Midwest Higher Education Compact							
		General Fund	95,000	0	0	0	0	0	0
		Dedicated Funds	0	95,000	95,000	95,000	95,000	95,000	95,000
		Totals	95,000	95,000	95,000	95,000	95,000	95,000	95,000
		State Budget Agency Totals							
		General Fund	3,361,018	0	1,700,469	0	0	0	0
		Dedicated Funds	0	2,925,411	3,034,689	3,034,649	3,034,649	3,034,649	3,034,649
		Totals	3,361,018	2,925,411	4,735,158	3,034,649	3,034,649	3,034,649	3,034,649
		State Student Assistance Commission							
13990	1000/107150	Student Assistance Commission							
		General Fund	1,037,665	908,820	912,336	912,336	912,336	912,336	912,336
33910	2450/171600	Freedom of Choice Grants							
		General Fund	52,485,350	51,781,196	52,130,838	52,130,838	52,130,838	52,130,838	52,130,838
34010	2460/171700	Higher Education Award Program							
		General Fund	144,591,150	116,964,253	152,886,733	152,886,733	152,886,733	152,886,733	152,886,733
34220	2490/171510	Nursing Scholarship Program							
		General Fund	355,781	455,386	377,179	377,179	377,179	377,179	377,179
34110	2470/171900	Hoosier Scholar Program							
		General Fund	377,500	398,500	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62900	2460/101760	Leveraged Educational Assistance Program							
		Federal Funds	0	625,266	652,266	652,266	652,266	652,266	652,266
		Transferred Funds	0	1,250,531	1,304,532	1,304,532	1,304,532	1,304,532	1,304,532
		Totals	0	1,875,797	1,956,798	1,956,798	1,956,798	1,956,798	1,956,798
62900	2460/101780	Special Leveraged Education Assistance Program							
		Federal Funds	0	803,928	889,559	889,559	889,559	889,559	889,559
		Transferred Funds	0	1,512,369	1,779,118	1,779,118	1,779,118	1,779,118	1,779,118
		Totals	0	2,316,297	2,668,677	2,668,677	2,668,677	2,668,677	2,668,677
53610	5320/120050	National Guard Scholarship Extension Fund							
		Transferred Funds	4,804	0	0	0	0	0	0
11380	1000/101480	Statutory Fee Remission							
		General Fund	19,950,630	20,557,924	20,557,932	20,557,932	20,557,932	20,557,932	20,557,932
51410	6410/210490	Part-Time Student Grant Distribution							
		General Fund	5,413,198	5,455,983	4,766,835	4,766,835	4,766,835	4,766,835	4,766,835
16250	1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
		General Fund	305,804	125,862	207,000	207,000	207,000	207,000	207,000
49610	6150/171530	Minority Teacher Scholarship Fund							
		General Fund	406,211	494,889	415,919	415,919	415,919	415,919	415,919
49830	6170/171500	College Work Study Program							
		General Fund	825,338	634,794	837,719	837,719	837,719	837,719	837,719
		Transferred Funds	13,182	0	0	0	0	0	0
		Totals	838,520	634,794	837,719	837,719	837,719	837,719	837,719
35810	2690/171520	21st Century Administration							
		General Fund	2,247,152	2,405,744	1,892,383	1,892,383	1,892,383	1,892,383	1,892,383
35820	2690/171610	21st Century Scholar Awards							
		General Fund	28,394,210	39,727,613	29,109,298	29,109,298	29,109,298	29,109,298	29,109,298
62900	6000/196200	Gear Up Scholarship							
		Federal Funds	463,396	176,353	0	0	0	0	0
62900	6000/195000	Gearup Administration II							
		Federal Funds	2,363,699	4,521,517	3,165,832	3,165,832	3,165,832	3,165,832	3,165,832
44365	6000/044365	SSACI Donations							
		Dedicated Funds	0	94	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62900	6000/195200	Gear Up Mentor							
		Dedicated Funds	63,833	0	0	0	0	0	0
		Federal Funds	0	11,775	0	0	0	0	0
		Totals	63,833	11,775	0	0	0	0	0
62900	6000/210210	Robert C. Byrd Scholarship Distribution							
		Federal Funds	895,111	838,857	888,000	888,000	888,000	888,000	888,000
47940	6000/183500	National Guard Scholarship							
		General Fund	2,653,628	2,849,289	2,806,588	2,806,588	2,806,588	2,806,588	2,806,588
		State Student Assistance Commission Totals							
		General Fund	259,043,617	242,760,253	266,900,760	266,900,760	266,900,760	266,900,760	266,900,760
		Dedicated Funds	63,833	94	0	0	0	0	0
		Federal Funds	3,722,206	6,977,696	5,595,657	5,595,657	5,595,657	5,595,657	5,595,657
		Totals	262,829,656	249,738,043	272,496,417	272,496,417	272,496,417	272,496,417	272,496,417
		HIGHER EDUCATION TOTALS							
		General Fund	1,748,895,609	1,690,519,160	1,709,690,261	1,859,295,960	1,899,782,774	1,652,450,600	1,645,735,329
		Dedicated Funds	5,083,778	8,050,951	8,674,727	8,674,687	8,674,687	8,674,687	8,674,687
		Federal Funds	4,892,551	9,381,848	8,703,864	8,703,864	8,703,864	8,703,864	8,703,864
		Totals	1,758,871,938	1,707,951,959	1,727,068,852	1,876,674,511	1,917,161,325	1,669,829,151	1,663,113,880

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		ELEMENTARY AND SECONDARY EDUCATION							
		Department of Education							
		State School Funding							
		School Assessment							
48683	6000/048683	National Assessment of Educational Progress							
		Dedicated Funds	0	38,078	0	0	0	0	0
62620	6000/106740	National Assessment of Educational Progress							
		Federal Funds	0	23,301	93,350	93,350	93,350	93,350	93,350
		School Assessment Totals							
		Dedicated Funds	0	38,078	0	0	0	0	0
		Federal Funds	0	23,301	93,350	93,350	93,350	93,350	93,350
		Totals	0	61,379	93,350	93,350	93,350	93,350	93,350
		School Improvement and Performance							
45181	6000/045181	State Data Improvement Special							
		Dedicated Funds	0	577	0	0	0	0	0
62620	6000/163900	Reading Excellence							
		Dedicated Funds	297,863	0	0	0	0	0	0
62620	6000/171700	Title I Accountability							
		Dedicated Funds	18,255	0	0	0	0	0	0
		School Improvement and Performance Totals							
		Dedicated Funds	316,118	577	0	0	0	0	0
		Department of Education Administration							
10700	1000/100750	Research and Development Programs							
		General Fund	386,230	0	0	0	0	0	0
15460	1000/121080	Superintendent's Office							
		General Fund	2,707,989	8,349,125	8,495,125	8,495,125	8,495,125	8,495,125	8,495,125
		Dedicated Funds	0	388,212	395,000	0	0	395,000	395,000
		Transferred Funds	0	0	0	395,000	395,000	0	0
		Totals	2,707,989	8,737,337	8,890,125	8,890,125	8,890,125	8,890,125	8,890,125

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15470	1000/121090	Administration and Financial Management							
		General Fund	2,968,263	(1,465)	0	0	0	0	0
62620	3780/154100	Chapter II SEA Support							
		Transferred Funds	8,642	0	0	0	0	0	0
47420	6000/170000	DOE Professional Library							
		Transferred Funds	3,690	855	0	0	0	0	0
45410	6000/128200	Chief State School Officers							
		Dedicated Funds	66,805	0	0	0	0	0	0
		Department of Education Administration Totals							
		General Fund	6,062,482	8,347,660	8,495,125	8,495,125	8,495,125	8,495,125	8,495,125
		Dedicated Funds	66,805	388,212	395,000	0	0	395,000	395,000
		Totals	6,129,287	8,735,872	8,890,125	8,495,125	8,495,125	8,890,125	8,890,125
		Grant Administration							
14970	1000/109100	Career and Technical Education							
		General Fund	1,069,733	781,571	1,212,903	1,212,903	1,212,903	1,212,903	1,212,903
15060	1000/109250	PrimeTime							
		General Fund	151,955	73,348	164,530	164,530	164,530	164,530	164,530
15490	1000/121110	Center for School Assessment							
		General Fund	913,089	0	0	0	0	0	0
15500	1000/121120	Center For Community Relations and Special Populations							
		General Fund	225,750	0	0	0	0	0	0
15510	1000/121130	Center for School Improvement and Performance							
		General Fund	2,378,660	0	0	0	0	0	0
16480	1000/123140	Drug Free Schools							
		General Fund	48,675	8,014	56,656	56,656	56,656	56,656	56,656
17860	1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program							
		General Fund	2,019,236	0	0	0	0	0	0
37810	3090/171010	Special Education Excise							
		Dedicated Funds	235,888	143,150	386,527	386,527	386,527	386,527	386,527
62620	3780/132700	Administration - Drug Free Schools Grant							
		Federal Funds	270,440	186,734	95,261	95,397	95,397	95,397	95,397
62620	3780/152100	Enhancing Education through Technology-Administration							
		Federal Funds	184,451	260,673	242,973	243,381	243,381	243,381	243,381

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62620	3780/152200	ESEA Chapter I, SAE Admin.							
		Federal Funds	2,330,532	1,130,187	1,535,673	1,538,121	1,538,121	1,538,121	1,538,121
62620	3780/152300	Reading Excellence-Administration							
		Federal Funds	33,423	0	0	0	0	0	0
62620	3780/152400	Reading First - State Administration							
		Federal Funds	2,435,397	2,615,975	0	0	0	0	0
62620	3780/152600	Title I - Migrant - SEA Administration							
		Federal Funds	1,249,486	1,226,308	588,656	590,152	590,152	590,152	590,152
62620	3780/152700	Title II - Subpart 2 - State Activities							
		Federal Funds	948,735	202,292	67,395	67,531	67,531	67,531	67,531
62620	3780/152800	Title II - Section 2113 (2) - State Administration							
		Federal Funds	366,421	336,104	331,588	332,132	332,132	332,132	332,132
62620	3780/152900	Title V - Innovative Programs - State Administration							
		Federal Funds	54,139	242,761	0	0	0	0	0
62620	3780/154500	21st Century Learning Centers - SEA Expense							
		Federal Funds	686,642	122,802	202,217	202,625	202,625	202,625	202,625
62620	3780/154800	Individuals with Disabilities Education Improvement Act - Administration							
		Federal Funds	3,029,554	2,493,964	2,111,497	2,114,897	2,114,897	2,114,897	2,114,897
62610	5250/170000	Child Nutrition Programs SAE Admin.							
		Federal Funds	2,172,144	1,827,391	3,393,714	3,393,714	3,393,714	3,393,714	3,393,714
62610	5250/170040	Child Care Food Program Audits							
		Federal Funds	274,860	293,323	304,888	305,432	305,432	305,432	305,432
62610	5250/170300	School Lunch Program Grant (Nutrition Education)							
		Federal Funds	129,841	126,807	129,841	129,841	129,841	129,841	129,841
62610	5250/170500	Summer Food Program-SAE Admin.							
		Federal Funds	4,757	0	0	0	0	0	0
62610	5260/170100	Commodity Distribution Processing							
		Dedicated Funds	1,807,133	1,790,208	1,715,250	1,715,250	1,715,250	1,715,250	1,715,250
46441	6000/046441	Longview Foundation Grant							
		Dedicated Funds	0	36,910	0	0	0	0	0
62620	6000/123800	Christa McCauliffe Fellowship							
		Federal Funds	29,604	0	0	0	0	0	0
47455	6000/171100	Gates Foundation							
		Dedicated Funds	48,073	44,621	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Grant Administration Totals							
		General Fund	6,807,098	862,933	1,434,089	1,434,089	1,434,089	1,434,089	1,434,089
		Dedicated Funds	2,091,094	2,014,889	2,101,777	2,101,777	2,101,777	2,101,777	2,101,777
		Federal Funds	14,200,426	11,065,321	9,003,703	9,013,223	9,013,223	9,013,223	9,013,223
		Totals	23,098,618	13,943,143	12,539,569	12,549,089	12,549,089	12,549,089	12,549,089
		State Programs							
13940	1000/107080	School Safety Training							
		Transferred Funds	523,314	393,052	637,500	637,500	637,500	637,500	637,500
15520	1000/121140	Professional Standards Division							
		General Fund	2,119,255	1,699,597	3,679,879	2,766,038	2,766,038	2,766,038	2,766,038
		Transferred Funds	765,472	589,625	86,159	86,159	86,159	86,159	86,159
		Totals	2,884,727	2,289,222	3,766,038	2,852,197	2,852,197	2,852,197	2,852,197
51710	6470/141800	Professional Standards Board Licensing Fund							
		Dedicated Funds	258	1,006,788	86,159	481,159	481,159	86,159	86,159
		Transferred Funds	0	388,212	395,000	0	0	395,000	395,000
		Totals	258	1,395,000	481,159	481,159	481,159	481,159	481,159
15540	1000/121170	Accreditation System							
		General Fund	756,175	347,796	722,864	722,864	722,864	722,864	722,864
15590	1000/121240	Riley Hospital							
		General Fund	27,900	27,900	23,715	23,715	23,715	23,715	23,715
16650	1000/127000	Public Television Distribution							
		General Fund	2,350,000	1,610,000	1,610,000	1,610,000	1,610,000	0	0
62620	6000/140410	Project P-20							
		Federal Funds	775,665	1,168,749	1,729,420	1,729,420	1,729,420	1,729,420	1,729,420
31510	2120/170020	Motorcycle Operator Safety Education Fund							
		Dedicated Funds	1,007,777	890,338	984,030	984,030	984,030	984,030	984,030
30146	3010/170030	School Traffic Safety							
		Dedicated Funds	251,629	195,471	252,483	252,483	252,483	252,483	252,483
62620	6000/101500	Byrd Scholarship							
		Federal Funds	756,660	756,226	888,000	888,000	888,000	888,000	888,000
62620	6000/101900	Lau Project							
		Transferred Funds	19	0	0	0	0	0	0
62620	6000/122300	Consolidated School Health Programs							
		Federal Funds	20,242	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62620	6000/126600	Chapter I C. E.							
		Federal Funds	14,344	0	0	0	0	0	0
62620	6000/137200	Learn and Serve Indiana							
		Federal Funds	325,048	395,946	347,258	347,258	347,258	347,258	347,258
62630	6000/163000	AIDS School Health Education							
		Federal Funds	242,617	165,882	163,136	163,136	163,136	163,136	163,136
47430	6000/170200	Indiana Promise							
		Local Funds	51,107	63,702	0	0	0	0	0
47440	6000/170300	Middle Level Task Force							
		Dedicated Funds	0	31,588	0	0	0	0	0
		Local Funds	119	0	0	0	0	0	0
		Totals	119	31,588	0	0	0	0	0
47480	6000/172100	Migrant SECAP							
		Dedicated Funds	8,589	137	0	0	0	0	0
62620	6000/174100	Adult Basic Education/Teacher Training							
		Federal Funds	483,652	107,238	93,431	93,635	93,635	93,635	93,635
62620	6000/174500	Javits Gifted and Talented Students							
		Federal Funds	66,914	0	0	0	0	0	0
62620	6000/175700	McKinney Homeless Assistance Grant							
		Federal Funds	1,152,894	1,125,079	1,101,072	1,101,072	1,101,072	1,101,072	1,101,072
47625	6000/175900	IHSAA Review Panel							
		Local Funds	1,446	3,453	5,000	5,000	5,000	5,000	5,000
62620	6000/176700	Refugee Children School Impact							
		Federal Funds	159,653	166,288	159,653	159,653	159,653	159,653	159,653
58132	8000/110540	ARRA School Improvement Programs							
		Federal Funds	0	147,586	51,727,560	0	0	0	0
		State Programs Totals							
		General Fund	5,253,330	3,685,293	6,036,458	5,122,617	5,122,617	3,512,617	3,512,617
		Dedicated Funds	1,268,253	2,124,322	1,322,672	1,717,672	1,717,672	1,322,672	1,322,672
		Federal Funds	3,997,689	4,032,994	56,209,530	4,482,174	4,482,174	4,482,174	4,482,174
		Local Funds	52,672	67,155	5,000	5,000	5,000	5,000	5,000
		Totals	10,571,944	9,909,764	63,573,660	11,327,463	11,327,463	9,322,463	9,322,463

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		State School Funding Totals							
		General Fund	18,122,910	12,895,886	15,965,672	15,051,831	15,051,831	13,441,831	13,441,831
		Dedicated Funds	3,742,270	4,566,078	3,819,449	3,819,449	3,819,449	3,819,449	3,819,449
		Federal Funds	18,198,115	15,121,616	65,306,583	13,588,747	13,588,747	13,588,747	13,588,747
		Local Funds	52,672	67,155	5,000	5,000	5,000	5,000	5,000
		Totals	40,115,967	32,650,735	85,096,704	32,465,027	32,465,027	30,855,027	30,855,027
		Local School Funding							
		Community Relations and Special Populations							
48684	6000/048684	Race to the Top							
		Dedicated Funds	0	100,000	0	0	0	0	0
45351	6000/045351	Dropout Prevention Fund							
		Dedicated Funds	0	44,610	0	0	0	0	0
58330	8000/106380	ARRA - McKinney-Vento - Education for the Homeless							
		Federal Funds	0	816,480	142,815	0	0	0	0
		Community Relations and Special Populations Totals							
		Dedicated Funds	0	144,610	0	0	0	0	0
		Federal Funds	0	816,480	142,815	0	0	0	0
		Totals	0	961,090	142,815	0	0	0	0
		School Improvement and Performance							
10680	1000/100730	Innovation Fund							
		General Fund	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
62620	6000/128900	Title III - Goals 2000							
		Dedicated Funds	196,976	0	0	0	0	0	0
62620	6000/146000	Class Size Reduction							
		Dedicated Funds	36,000	0	0	0	0	0	0
58320	8000/106370	ARRA - Education Technology							
		Federal Funds	0	7,121,850	3,799,673	0	0	0	0
		School Improvement and Performance Totals							
		General Fund	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
		Dedicated Funds	232,976	0	0	0	0	0	0
		Federal Funds	0	7,121,850	3,799,673	0	0	0	0
		Totals	232,976	7,121,850	3,799,673	5,000,000	5,000,000	5,000,000	5,000,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		School Corporation Administration							
15530	1000/121160	Education Service Centers							
		General Fund	2,139,215	1,995,000	0	0	0	0	0
14400	1000/107840	School Corporation Consolidation Studies							
		General Fund	100,000	0	0	0	0	0	0
46710	6000/151600	Access Indiana							
		Dedicated Funds	105,358	68,222	0	0	0	0	0
		School Corporation Administration Totals							
		General Fund	2,239,215	1,995,000	0	0	0	0	0
		Dedicated Funds	105,358	68,222	0	0	0	0	0
		Totals	2,344,573	2,063,222	0	0	0	0	0
		General School Programs							
14930	1000/109040	Distribution for Tuition Support							
		General Fund	4,641,696,054	6,115,456,036	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000
14430	1000/107870	Additional Tuition Support Distribution							
		General Fund	2,000,000	0	0	0	0	0	0
13900	1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)							
		General Fund	6,266	5,078	7,000	7,000	7,000	7,000	7,000
17840	1000/217000	Marion County Desegregation Court Order							
		General Fund	17,610,502	15,430,888	18,000,000	18,000,000	18,000,000	14,000,000	10,000,000
		Transferred Funds	21,263,539	17,574,067	14,600,000	19,418,803	19,418,803	14,600,000	14,600,000
		Totals	38,874,041	33,004,955	32,600,000	37,418,803	37,418,803	28,600,000	24,600,000
11100	1000/101170	Non-English Speaking Program							
		General Fund	6,929,246	6,964,731	5,650,297	5,000,000	5,000,000	5,000,000	5,000,000
11550	1000/101710	Full-Day Kindergarten							
		General Fund	58,499,999	58,500,000	58,500,000	58,500,000	58,500,000	58,500,000	58,500,000
13980	1000/107130	Gifted and Talented Education Program							
		General Fund	12,917,454	12,431,529	12,548,096	12,548,096	12,548,096	12,548,096	12,548,096
14530	1000/108260	Teachers' Social Security and Retirement Distribution							
		General Fund	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
15040	1000/109230	Distribution for Summer School							
		General Fund	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
15120	1000/109370	National School Lunch Program							
		General Fund	5,121,517	4,989,742	5,125,000	5,125,000	5,125,000	5,125,000	5,125,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
15570	1000/121210	Textbook Reimbursement							
		General Fund	38,970,728	38,999,737	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
52910	6910/210320	Education License Plate Fees							
		Dedicated Funds	97,524	127,510	115,569	115,569	115,569	115,569	115,569
14420	1000/107860	Early Intervention Program and Reading Diagnostic Assessment							
		General Fund	4,663,843	4,169,318	4,012,000	4,012,000	4,012,000	4,012,000	4,012,000
17014	1000/146720	School Circuit Breaker Replacement Credits							
		General Fund	0	40,000,000	27,000,000	0	0	0	0
30311	3880/030311	Sen. David Ford Educ. Tech. Pgm. (incl. 30313-3880/108920, 42710-4670/217160)							
		General Fund	3,299,144	0	0	0	0	0	0
		Dedicated Funds	0	4,146,473	6,479,253	3,809,965	3,809,965	3,428,969	3,428,969
		Totals	3,299,144	4,146,473	6,479,253	3,809,965	3,809,965	3,428,969	3,428,969
17018	1000/146740	New Facility Adjustment Distributions (IC 20-43-11.5)							
		General Fund	8,017,762	0	0	0	0	0	0
62610	3750/170410	National School Lunch Program							
		Federal Funds	227,168,324	264,603,484	294,920,401	294,920,401	294,920,401	294,920,401	294,920,401
62610	5250/170600	Child Care Food Program Distribution							
		Federal Funds	41,706,813	42,782,771	47,346,248	47,346,248	47,346,248	47,346,248	47,346,248
62610	5250/170700	Summer Food Service Program Distribution							
		Federal Funds	6,017,746	6,950,364	8,204,263	8,204,263	8,204,263	8,204,263	8,204,263
62620	6000/100900	Title III Language Acquisition							
		Federal Funds	6,850,542	5,726,767	6,880,541	6,880,541	6,880,541	6,880,541	6,880,541
62620	6000/101800	Rural and Low Income Schools							
		Federal Funds	637,548	590,551	565,177	565,177	565,177	565,177	565,177
62620	6000/111600	Even Start							
		Federal Funds	1,158,857	904,094	1,027,151	1,027,151	1,027,151	1,027,151	1,027,151
62620	6000/121700	Foreign Language Assistance							
		Dedicated Funds	51,287	0	0	0	0	0	0
62610	6000/129400	Nutrition Support Networks							
		Federal Funds	940,160	1,213,444	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
62620	6000/138900	Enhancing Education through Technology							
		Federal Funds	4,084,876	6,216,283	1,370,662	1,370,254	1,370,254	1,370,254	1,370,254
62620	6000/146100	Tech Prep							
		Federal Funds	30	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62620	6000/159700	No Child Left Behind							
		Federal Funds	11,974,211	4,694,169	0	0	0	0	0
62620	6000/164400	Public Charter Schools							
		Federal Funds	5,638,634	4,713,371	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
62620	6000/169900	Title I Program Improvement Audit							
		Federal Funds	17,227,844	9,891,455	9,437,827	9,437,827	9,437,827	9,437,827	9,437,827
62620	6000/170700	ECIA Chapter I, LEA Distribution							
		Federal Funds	235,224,920	247,660,340	251,582,953	251,582,953	251,582,953	251,582,953	251,582,953
62620	6000/170800	Title V LEA Distribution							
		Federal Funds	1,307,854	512,961	0	0	0	0	0
62620	6000/170900	Title I Migrant Distribution							
		Federal Funds	4,548,263	5,856,199	5,128,948	5,127,452	5,127,452	5,127,452	5,127,452
62620	6000/171200	Title II A Teacher Quality							
		Federal Funds	44,884,187	48,114,659	49,913,849	49,913,849	49,913,849	49,913,849	49,913,849
62620	6000/171600	Chapter I, Delinquent							
		Federal Funds	1,113,200	582,679	612,304	612,304	612,304	612,304	612,304
62620	6000/172200	Drug Free Schools and Communities							
		Federal Funds	4,310,541	3,794,690	3,886,305	3,886,169	3,886,169	3,886,169	3,886,169
47565	6000/174000	E-Rate							
		Local Funds	1,744,967	3,014,104	0	0	0	0	0
		Transferred Funds	2,360,838	2,009,402	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Totals	4,105,805	5,023,506	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
62620	6000/177200	21st Century Learning Centers - LEA Distributions							
		Federal Funds	9,029,909	14,000,094	19,243,286	19,242,878	19,242,878	19,242,878	19,242,878
62620	6000/178100	Perkins Career and Technical Education							
		Federal Funds	15,595,361	16,111,879	15,595,361	15,595,361	15,595,361	15,595,361	15,595,361
62620	6000/182500	Math and Science Partnerships Program, Title II Part B							
		Federal Funds	2,815,693	2,876,098	3,325,664	3,325,664	3,325,664	3,325,664	3,325,664
58120	8000/105590	ARRA - Fiscal Stabilization-Education							
		Federal Funds	536,365,651	208,828,853	78,466,719	0	0	0	0
58280	8000/106310	ARRA - Title I - Grants to LEAs							
		Federal Funds	3,176,103	90,685,898	74,817,900	0	0	0	0
58340	8000/106390	ARRA - School Lunch Equipment							
		Federal Funds	0	1,878,773	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62610	8010/000020	Equipment Assistance Grants for School Food Authorities							
		Federal Funds	0	0	497,318	497,318	497,318	497,318	497,318
62620	8084/000010	Indiana Charter School Facilities Incentive Grant							
		Federal Funds	0	0	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
90002	9050/930020	Education Job Funds							
		Federal Funds	0	0	207,058,122	0	0	0	0
		General School Programs Totals							
		General Fund	4,820,491,585	6,317,706,129	6,438,313,185	6,410,662,888	6,410,662,888	6,406,662,888	6,402,662,888
		Dedicated Funds	148,811	4,273,983	6,594,822	3,925,534	3,925,534	3,544,538	3,544,538
		Federal Funds	1,181,777,267	989,189,876	1,089,680,999	728,335,810	728,335,810	728,335,810	728,335,810
		Local Funds	1,744,967	3,014,104	0	0	0	0	0
		Totals	6,004,162,630	7,314,184,092	7,534,589,006	7,142,924,232	7,142,924,232	7,138,543,236	7,134,543,236
		Special Education							
16020	1000/121840	Special Education Preschool							
		General Fund	33,525,535	18,150,000	0	0	0	0	0
14130	1000/107310	Special Education (S-5)							
		General Fund	25,122,449	23,405,698	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000
14100	1000/107280	Best Buddies							
		General Fund	250,000	208,911	212,500	212,500	212,500	212,500	212,500
62620	6000/135300	Preschool Special Education							
		Federal Funds	8,679,672	8,091,338	8,757,561	8,757,561	8,757,561	8,757,561	8,757,561
62620	6000/171000	Individuals with Disabilities Education Improvement Act - Distribution							
		Federal Funds	245,459,472	246,170,915	256,185,298	256,185,298	256,185,298	256,185,298	256,185,298
62620	6000/183700	Special Education Program Improvement Grants							
		Federal Funds	2,009,253	640,699	992,030	992,030	992,030	992,030	992,030
58300	8000/106330	ARRA - Special Education - Part B							
		Federal Funds	4,363,104	131,558,963	117,612,798	0	0	0	0
58310	8000/106340	ARRA - Special Education - Part B - Preschool							
		Federal Funds	54,058	4,782,447	4,396,025	0	0	0	0
		Special Education Totals							
		General Fund	58,897,984	41,764,609	24,962,500	24,962,500	24,962,500	24,962,500	24,962,500
		Federal Funds	260,565,559	391,244,362	387,943,712	265,934,889	265,934,889	265,934,889	265,934,889
		Totals	319,463,543	433,008,971	412,906,212	290,897,389	290,897,389	290,897,389	290,897,389

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Assessment and Remediation							
10740	1000/100790	Graduation Exam Remediation							
		General Fund	4,958,776	4,958,882	4,958,910	0	0	0	0
11090	1000/101160	State Board of Education							
		General Fund	3,129,572	871,678	3,050,419	3,700,716	3,700,716	3,700,716	3,700,716
13950	1000/107090	Testing and Remediation							
		General Fund	41,000,000	36,696,238	39,000,000	46,229,643	46,229,643	46,229,643	46,229,643
14140	1000/107320	PSAT Program							
		General Fund	717,444	634,834	717,449	0	0	0	0
17890	1000/217400	Advanced Placement Program							
		General Fund	970,140	953,250	953,284	0	0	0	0
62620	6000/103000	Assessments and Related Activities							
		Federal Funds	4,911,487	7,498,499	8,085,387	8,085,387	8,085,387	8,085,387	8,085,387
62620	6000/112100	Federal Grant-National Basic Skills Improvement							
		Local Funds	14,772	0	0	0	0	0	0
62620	6000/148800	Advanced Placement							
		Federal Funds	119,261	237,083	275,830	275,830	275,830	275,830	275,830
		Assessment and Remediation Totals							
		General Fund	50,775,932	44,114,882	48,680,062	49,930,359	49,930,359	49,930,359	49,930,359
		Federal Funds	5,030,748	7,735,582	8,361,217	8,361,217	8,361,217	8,361,217	8,361,217
		Local Funds	14,772	0	0	0	0	0	0
		Totals	55,821,452	51,850,464	57,041,279	58,291,576	58,291,576	58,291,576	58,291,576
		Professional Development							
13930	1000/107070	Principals' Leadership Academy							
		General Fund	381,498	0	0	0	0	0	0
14700	1000/108650	Professional Development Distribution							
		General Fund	13,809,365	2,554,244	0	0	0	0	0
14390	1000/107830	School Business Officials Academy							
		General Fund	139,500	0	0	0	0	0	0
43920	6000/100300	Workshops/In-Service Training							
		Local Funds	87,636	93,040	0	0	0	0	0
46320	6000/145300	Professional Teachers Project							
		Local Funds	9,700	(1,500)	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
62620	6000/174900	Transition to Teaching							
		Dedicated Funds	6	0	0	0	0	0	0
		Professional Development Totals							
		General Fund	14,330,363	2,554,244	0	0	0	0	0
		Dedicated Funds	6	0	0	0	0	0	0
		Local Funds	97,336	91,540	0	0	0	0	0
		Totals	14,427,705	2,645,784	0	0	0	0	0
		Alternative/Adult Education							
11230	1000/101310	Alternative Education							
		General Fund	6,302,020	6,369,646	6,382,909	6,382,909	6,382,909	6,382,909	6,382,909
14060	1000/107220	Distribution for Adult Vocational Education							
		General Fund	250,000	250,000	212,500	212,500	212,500	212,500	212,500
15070	1000/109260	Adult Education Distribution							
		General Fund	14,000,000	13,290,125	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
16460	1000/123110	GED-On-TV Program							
		General Fund	229,500	0	0	0	0	0	0
62620	6000/148900	Character Education							
		Dedicated Funds	3,568	0	0	0	0	0	0
62620	6000/170100	Adult Education Distribution							
		Federal Funds	9,387,411	8,182,433	9,771,974	9,771,770	9,771,770	9,771,770	9,771,770
		Alternative/Adult Education Totals							
		General Fund	20,781,520	19,909,771	19,195,409	19,195,409	19,195,409	19,195,409	19,195,409
		Dedicated Funds	3,568	0	0	0	0	0	0
		Federal Funds	9,387,411	8,182,433	9,771,974	9,771,770	9,771,770	9,771,770	9,771,770
		Totals	30,172,499	28,092,204	28,967,383	28,967,179	28,967,179	28,967,179	28,967,179
		Local School Funding Totals							
		General Fund	4,967,516,599	6,428,044,635	6,531,151,156	6,509,751,156	6,509,751,156	6,505,751,156	6,501,751,156
		Dedicated Funds	490,719	4,486,815	6,594,822	3,925,534	3,925,534	3,544,538	3,544,538
		Federal Funds	1,456,760,985	1,404,290,583	1,499,700,390	1,012,403,686	1,012,403,686	1,012,403,686	1,012,403,686
		Local Funds	1,857,075	3,105,644	0	0	0	0	0
		Totals	6,426,625,378	7,839,927,677	8,037,446,368	7,526,080,376	7,526,080,376	7,521,699,380	7,517,699,380

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Department of Education Totals							
		General Fund	4,985,639,509	6,440,940,521	6,547,116,828	6,524,802,987	6,524,802,987	6,519,192,987	6,515,192,987
		Dedicated Funds	4,232,989	9,052,893	10,414,271	7,744,983	7,744,983	7,363,987	7,363,987
		Federal Funds	1,474,959,100	1,419,412,199	1,565,006,973	1,025,992,433	1,025,992,433	1,025,992,433	1,025,992,433
		Local Funds	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
		Totals	6,466,741,345	7,872,578,412	8,122,543,072	7,558,545,403	7,558,545,403	7,552,554,407	7,548,554,407
		Teacher Pensions							
14190	1000/107430	Postretirement Pension Increases							
		General Fund	54,982,528	58,190,084	60,517,687	65,286,000	67,248,000	65,286,000	67,248,000
		Dedicated Funds	0	8,080,851	7,173,000	10,017,000	14,700,000	10,017,000	14,700,000
		Totals	54,982,528	66,270,935	67,690,687	75,303,000	81,948,000	75,303,000	81,948,000
14200	1000/107450	Teachers' Retirement Fund Distribution							
		General Fund	607,618,788	629,116,164	643,780,810	660,114,000	679,952,000	660,114,000	679,952,000
		Dedicated Funds	0	18,676,193	72,527,000	101,283,000	132,300,000	101,283,000	132,300,000
		Totals	607,618,788	647,792,357	716,307,810	761,397,000	812,252,000	761,397,000	812,252,000
		Teacher Pensions Totals							
		General Fund	662,601,316	687,306,248	704,298,497	725,400,000	747,200,000	725,400,000	747,200,000
		Dedicated Funds	0	26,757,044	79,700,000	111,300,000	147,000,000	111,300,000	147,000,000
		Totals	662,601,316	714,063,292	783,998,497	836,700,000	894,200,000	836,700,000	894,200,000
		ELEMENTARY AND SECONDARY EDUCATION TOTALS							
		General Fund	5,648,240,825	7,128,246,769	7,251,415,325	7,250,202,987	7,272,002,987	7,244,592,987	7,262,392,987
		Dedicated Funds	4,232,989	35,809,937	90,114,271	119,044,983	154,744,983	118,663,987	154,363,987
		Federal Funds	1,474,959,100	1,419,412,199	1,565,006,973	1,025,992,433	1,025,992,433	1,025,992,433	1,025,992,433
		Local Funds	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
		Totals	7,129,342,661	8,586,641,704	8,906,541,569	8,395,245,403	8,452,745,403	8,389,254,407	8,442,754,407

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		OTHER EDUCATION							
16640	1000/125050	**Education Employment Relations Board**							
		General Fund	563,561	468,650	543,395	544,347	544,347	544,347	544,347
74020	6510/174000	**Teachers' Retirement Fund - Administration**							
		Dedicated Funds	6,091,491	8,172,766	7,566,574	7,566,574	7,566,574	7,566,574	7,566,574
		Indiana State Library							
14120	1000/107300	State Library - Operating							
		General Fund	3,121,802	2,930,379	2,918,138	2,924,258	2,924,258	2,924,258	2,924,258
14150	1000/107340	Statewide Library Services							
		General Fund	1,707,362	1,258,496	1,352,846	1,354,478	1,354,478	1,354,478	1,354,478
17110	1000/173010	Library Services for the Blind - Electronic Newslines							
		General Fund	0	22,355	30,940	30,940	30,940	30,940	30,940
14080	1000/107250	Academy of Science							
		General Fund	8,811	0	7,489	7,489	7,489	7,489	7,489
31610	2130/110000	Statewide Library Card Program							
		Dedicated Funds	234,181	247,872	245,000	245,000	245,000	245,000	245,000
39410	3390/129600	Library Certification Board							
		Dedicated Funds	7,000	6,180	6,000	6,000	6,000	6,000	6,000
62020	3790/173000	LSCA Extension Services							
		Federal Funds	3,224,788	3,922,140	3,014,927	3,016,423	3,016,423	3,016,423	3,016,423
46160	6000/142900	Robert Kraft Estate							
		Dedicated Funds	73,306	67,571	29,775	29,775	29,775	29,775	29,775
48510	6000/195500	Darrach Genealogy Fund							
		Dedicated Funds	3,349	3,226	2,000	2,000	2,000	2,000	2,000
47540	6000/173200	Publications Fund							
		Dedicated Funds	15,107	15,014	11,900	11,900	11,900	11,900	11,900
44340	6000/107420	Ruth Lilly Endowment Fund							
		Dedicated Funds	0	0	45,704	45,840	45,840	45,840	45,840
47452	6000/170730	Virtual Library							
		Transferred Funds	1,784,260	1,435,600	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
46760	6000/152100	Indiana Center for the Book							
		Dedicated Funds	2,525	2,198	2,250	2,250	2,250	2,250	2,250

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
48480	6000/194900	Local Library Connectivity Grant							
		Transferred Funds	1,238,476	1,131,913	850,000	850,000	850,000	850,000	850,000
		Indiana State Library Totals							
		General Fund	4,837,975	4,211,230	4,309,413	4,317,165	4,317,165	4,317,165	4,317,165
		Dedicated Funds	335,468	342,061	342,629	342,765	342,765	342,765	342,765
		Federal Funds	3,224,788	3,922,140	3,014,927	3,016,423	3,016,423	3,016,423	3,016,423
		Totals	8,398,231	8,475,431	7,666,969	7,676,353	7,676,353	7,676,353	7,676,353
		Indiana Arts Commission							
13910	1000/107050	Arts Commission Administration							
		General Fund	3,756,493	2,891,746	2,721,197	2,972,013	2,972,013	2,722,013	2,722,013
48552	6000/048552	Rural Economic Development Grant (incl. 62800-6000/197410)							
		Dedicated Funds	278,860	143,742	0	0	0	0	0
62800	6000/122630	American Masterpieces Project Grant							
		Federal Funds	0	171	0	0	0	0	0
62800	6000/133500	Challenge America							
		Federal Funds	6,592	0	0	0	0	0	0
46670	6000/151100	Indiana Arts Commission's Donations/Fee Fund							
		Dedicated Funds	233,504	9,855	0	0	0	0	0
62800	6000/163200	Underserved							
		Federal Funds	83,502	176,268	0	0	0	0	0
62800	6000/170500	Basic State Grant							
		Federal Funds	702,113	1,268,255	873,095	873,095	873,095	873,095	873,095
62800	6000/170600	Arts in Education							
		Federal Funds	23,200	0	0	0	0	0	0
58110	8000/105580	ARRA - NEA Formula Grant							
		Federal Funds	0	225,711	47,289	0	0	0	0
		Indiana Arts Commission Totals							
		General Fund	3,756,493	2,891,746	2,721,197	2,972,013	2,972,013	2,722,013	2,722,013
		Dedicated Funds	512,364	153,597	0	0	0	0	0
		Federal Funds	815,407	1,670,405	920,384	873,095	873,095	873,095	873,095
		Totals	5,084,264	4,715,748	3,641,581	3,845,108	3,845,108	3,595,108	3,595,108

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Historical Bureau							
14160	1000/107350	Historical Bureau Administration							
		General Fund	392,709	313,900	315,804	315,804	315,804	315,804	315,804
18208	1000/410130	Historical Marker Program							
		General Fund	0	0	10,814	10,814	10,814	10,814	10,814
44640	6000/113200	Publications Fund							
		Dedicated Funds	79,697	30,540	32,384	32,384	32,384	32,384	32,384
45490	6000/129300	Historic Marker Donations							
		Dedicated Funds	25,564	20,439	16,105	16,105	16,105	16,105	16,105
48040	6000/186000	Governors' Portrait Fund							
		Dedicated Funds	237	0	0	0	0	0	0
		Historical Bureau Totals							
		General Fund	392,709	313,900	326,618	326,618	326,618	326,618	326,618
		Dedicated Funds	105,498	50,979	48,489	48,489	48,489	48,489	48,489
		Totals	498,207	364,879	375,107	375,107	375,107	375,107	375,107
13890	1000/107030	**Commission on Proprietary Education Administration**							
		General Fund	294,835	258,502	272,870	273,550	273,550	273,550	273,550
		Transferred Funds	0	0	24,638	24,638	24,638	24,638	24,638
		Totals	294,835	258,502	297,508	298,188	298,188	298,188	298,188
44210	6000/105200	On-Site Evaluation							
		Dedicated Funds	702	1,027	0	0	0	0	0
48180	6000/188900	Career College Student Assurance Fund							
		Dedicated Funds	96,243	407,388	24,638	24,638	24,638	24,638	24,638
		Commission on Proprietary Education Totals							
		General Fund	294,835	258,502	272,870	273,550	273,550	273,550	273,550
		Dedicated Funds	96,945	408,415	24,638	24,638	24,638	24,638	24,638
		Totals	391,780	666,917	297,508	298,188	298,188	298,188	298,188
		OTHER EDUCATION TOTALS							
		General Fund	9,845,573	8,144,028	8,173,493	8,433,693	8,433,693	8,183,693	8,183,693
		Dedicated Funds	7,141,766	9,127,818	7,982,330	7,982,466	7,982,466	7,982,466	7,982,466
		Federal Funds	4,040,195	5,592,545	3,935,311	3,889,518	3,889,518	3,889,518	3,889,518
		Totals	21,027,534	22,864,391	20,091,134	20,305,677	20,305,677	20,055,677	20,055,677

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		EDUCATION TOTALS							
		General Fund	7,406,982,007	8,826,909,957	8,969,279,079	9,117,932,640	9,180,219,454	8,905,227,280	8,916,312,009
		Dedicated Funds	16,458,533	52,988,706	106,771,328	135,702,136	171,402,136	135,321,140	171,021,140
		Federal Funds	1,483,891,846	1,434,386,592	1,577,646,148	1,038,585,815	1,038,585,815	1,038,585,815	1,038,585,815
		Local Funds	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
		Totals	8,909,242,133	10,317,458,054	10,653,701,555	10,292,225,591	10,390,212,405	10,079,139,235	10,125,923,964

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013

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DISTRIBUTIONS

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		DISTRIBUTIONS							
48020	6000/185500	Excise Tax							
		Dedicated Funds	9,880,612	5,538,761	11,930,174	8,890,000	8,890,000	8,890,000	8,890,000
14980	1000/109120	ABC Gallonage Tax							
		General Fund	7,983,399	8,055,626	6,500,000	8,100,000	8,100,000	8,100,000	8,100,000
38330	3160/192000	Cigarette Tax Distribution - General Fund							
		Dedicated Funds	3,124,035	2,884,892	2,677,000	2,677,000	2,677,000	2,677,000	2,677,000
38340	3160/192200	Cigarette Tax Distribution - CCIF							
		Dedicated Funds	11,454,793	10,577,937	9,817,000	9,817,000	9,817,000	9,817,000	9,817,000
30210	6070/105520	Riverboat Wagering Tax							
		Dedicated Funds	67,183,101	0	0	0	0	0	0
17036	1000/146810	Gaming Tax							
		General Fund	162,500,000	162,639,037	161,500,000	161,500,000	161,500,000	161,500,000	161,500,000
30230	6070/199000	Property Tax Replacement and Homestead Credit Distribution							
		Dedicated Funds	1,152,135,581	59,973,384	0	0	0	0	0
17012	1000/146710	HEA 1001 (2008) Homestead Credits							
		General Fund	500,286,547	36,927,117	39,662,689	0	0	0	0
53410	5280/105210	Additional Homestead Credit							
		Dedicated Funds	140,760,457	(85,322)	0	0	0	0	0
53420	5280/105220	Property Tax Refunds							
		Dedicated Funds	244,279,933	0	0	0	0	0	0
17250	1000/210500	Motor Vehicle Excise Tax Replacement							
		Dedicated Funds	255,116,693	239,474,363	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
		Professional Sports & Convention Development							
73130	2790/104900	Indianapolis Professional Sports & Convention Development Area							
		Dedicated Funds	7,481,206	14,867,612	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		Local Funds	935,151	1,858,452	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
		Totals	8,416,357	16,726,064	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
73150	2790/108200	Evansville Professional Sports & Convention Development Area							
		Dedicated Funds	63,056	49,703	60,502	60,502	60,502	60,502	60,502
		Local Funds	4,573	4,260	5,185	5,185	5,185	5,185	5,185
		Totals	67,629	53,963	65,687	65,687	65,687	65,687	65,687

DISTRIBUTIONS

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
73145	2790/107460	Stadium Professional Sports & Convention Development Area							
		Dedicated Funds	9,084,097	6,840,147	19,400,000	19,400,000	19,400,000	19,400,000	19,400,000
73110	2790/100200	Allen County Professional Sports & Convention Development Area							
		Dedicated Funds	2,322,509	3,222,103	1,649,245	1,649,245	1,649,245	1,649,245	1,649,245
		Local Funds	0	0	455,000	455,000	455,000	455,000	455,000
		Totals	2,322,509	3,222,103	2,104,245	2,104,245	2,104,245	2,104,245	2,104,245
73140	2790/107100	South Bend Professional Sports & Convention Development Area							
		Dedicated Funds	541,870	648,897	539,000	539,000	539,000	539,000	539,000
		Local Funds	0	0	53,000	53,000	53,000	53,000	53,000
		Totals	541,870	648,897	592,000	592,000	592,000	592,000	592,000
		Professional Sports & Convention Development Totals							
		Dedicated Funds	19,492,738	25,628,462	41,648,747	41,648,747	41,648,747	41,648,747	41,648,747
		Local Funds	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
		Totals	20,432,462	27,491,174	48,161,932	48,161,932	48,161,932	48,161,932	48,161,932
		DISTRIBUTIONS TOTALS							
		General Fund	670,769,946	207,621,780	207,662,689	169,600,000	169,600,000	169,600,000	169,600,000
		Dedicated Funds	1,903,427,943	343,992,477	302,489,049	299,448,875	299,448,875	299,448,875	299,448,875
		Local Funds	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
		Totals	2,575,137,613	553,476,969	516,664,923	475,562,060	475,562,060	475,562,060	475,562,060

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		CONSTRUCTION AND REHABILITATION							
		GENERAL GOVERNMENT							
		House of Representatives							
		General Fund	11,528	1,058	0	0	0	0	0
		Senate							
		General Fund	1,108,870	19,736	0	0	0	0	0
		State Budget Agency							
		State Budget Agency							
		General Fund	2,051,690	91,425	0	2,500,000	2,500,000	2,500,000	2,500,000
		Dedicated Funds	0	4,422,826	0	0	0	0	0
		Totals	2,051,690	4,514,251	0	2,500,000	2,500,000	2,500,000	2,500,000
		Build Indiana Fund - Local Projects							
		Dedicated Funds	0	114,418	0	0	0	0	0
		Build Indiana Fund Projects - Department of Natural Resources							
		Dedicated Funds	854,823	0	0	0	0	0	0
		State Budget Agency - Leases							
		General Fund	28,031,845	16,487,545	31,285,669	135,278,273	133,809,560	135,278,273	133,809,560
		State Budget Agency Totals							
		General Fund	30,083,535	16,578,970	31,285,669	137,778,273	136,309,560	137,778,273	136,309,560
		Dedicated Funds	854,823	4,537,244	0	0	0	0	0
		Totals	30,938,358	21,116,214	31,285,669	137,778,273	136,309,560	137,778,273	136,309,560
		Department of Administration							
		Department of Administration - Projects							
		General Fund	3,737,132	45,611,038	4,238,400	4,931,167	4,031,918	4,931,167	4,031,918
		Dedicated Funds	782	0	0	0	0	0	0
		Totals	3,737,914	45,611,038	4,238,400	4,931,167	4,031,918	4,931,167	4,031,918
		Property Management							
		General Fund	22,016	0	0	0	0	0	0
		Property Management/McCarty Street Warehouse							
		General Fund	146,558	0	0	0	0	0	0

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Department of Administration - Leases							
		General Fund	44,434,559	41,487,544	49,427,367	50,077,608	45,114,181	50,077,608	45,114,181
		Dedicated Funds	11,967,223	10,744,239	10,745,019	10,930,310	10,930,795	10,930,310	10,930,795
		Totals	56,401,782	52,231,783	60,172,386	61,007,918	56,044,976	61,007,918	56,044,976
		Department of Administration Totals							
		General Fund	48,340,265	87,098,582	53,665,767	55,008,775	49,146,099	55,008,775	49,146,099
		Dedicated Funds	11,968,005	10,744,239	10,745,019	10,930,310	10,930,795	10,930,310	10,930,795
		Totals	60,308,270	97,842,821	64,410,786	65,939,085	60,076,894	65,939,085	60,076,894
		GENERAL GOVERNMENT TOTALS							
		General Fund	79,544,198	103,698,346	84,951,436	192,787,048	185,455,659	192,787,048	185,455,659
		Dedicated Funds	12,822,828	15,281,483	10,745,019	10,930,310	10,930,795	10,930,310	10,930,795
		Totals	92,367,026	118,979,829	95,696,455	203,717,358	196,386,454	203,717,358	196,386,454

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		PUBLIC SAFETY							
		Indiana State Police							
		Dedicated Funds	1,874,453	1,349,420	1,362,000	2,506,499	2,506,499	2,506,499	2,506,499
		Law Enforcement Training Board							
		Dedicated Funds	443,225	473,186	233,845	335,363	495,364	335,363	495,364
		Adjutant General							
		General Fund	1,258,661	252,193	465,258	125,000	125,000	125,000	125,000
		Department of Correction							
		Department of Correction - Projects							
		General Fund	162,272	122,714	55,671	38,414	38,414	38,414	38,414
		Dedicated Funds	486,887	1,378,122	0	0	0	0	0
		Totals	649,159	1,500,836	55,671	38,414	38,414	38,414	38,414
		Department of Administration - Correction Leases							
		General Fund	52,324,438	26,847,878	55,638,149	50,469,426	50,348,197	50,469,426	50,348,197
		Dedicated Funds	0	0	0	5,568,984	5,591,304	5,568,984	5,591,304
		Totals	52,324,438	26,847,878	55,638,149	56,038,410	55,939,501	56,038,410	55,939,501
		Correctional Units							
		General Fund	22,458	0	0	0	0	0	0
		Dedicated Funds	554,316	1,396,271	0	0	0	0	0
		Totals	576,774	1,396,271	0	0	0	0	0
		State Prison							
		General Fund	275,054	885,000	584,197	477,246	477,246	477,246	477,246
		Dedicated Funds	3,001,476	793,678	302,262	2,898,000	600,000	2,898,000	600,000
		Totals	3,276,530	1,678,678	886,459	3,375,246	1,077,246	3,375,246	1,077,246
		Pendleton Correctional Facility							
		General Fund	871,672	581,811	598,526	628,532	628,532	628,532	628,532
		Dedicated Funds	1,413,399	541,513	52,266	265,000	3,450,000	265,000	3,450,000
		Totals	2,285,071	1,123,324	650,792	893,532	4,078,532	893,532	4,078,532

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Women's Prison							
		General Fund	948,189	286,567	253,730	161,402	161,402	161,402	161,402
		Dedicated Funds	420,482	67,011	225,865	0	212,500	0	212,500
		Totals	1,368,671	353,578	479,595	161,402	373,902	161,402	373,902
		New Castle Correctional Facility							
		General Fund	170,075	7,856	154,548	175,194	175,194	175,194	175,194
		Dedicated Funds	0	1,964	0	43,800	321,200	43,800	321,200
		Totals	170,075	9,820	154,548	218,994	496,394	218,994	496,394
		Putnamville Correctional Facility							
		General Fund	253,874	201,484	451,014	432,411	432,411	432,411	432,411
		Dedicated Funds	402,075	731,550	273,638	1,255,000	565,000	1,255,000	565,000
		Totals	655,949	933,034	724,652	1,687,411	997,411	1,687,411	997,411
		Indianapolis Re-Entry Education Facility							
		General Fund	385,069	259,107	248,730	269,416	269,416	269,416	269,416
		Dedicated Funds	0	0	29,095	291,000	0	291,000	0
		Totals	385,069	259,107	277,825	560,416	269,416	560,416	269,416
		Indianapolis Juvenile Correctional Facility							
		General Fund	126,458	142,310	6,116	0	0	0	0
		Dedicated Funds	60,217	0	0	0	0	0	0
		Totals	186,675	142,310	6,116	0	0	0	0
		Branchville Correctional Facility							
		General Fund	121,149	936,537	164,587	136,466	136,466	136,466	136,466
		Dedicated Funds	802,399	0	227,349	0	0	0	0
		Totals	923,548	936,537	391,936	136,466	136,466	136,466	136,466
		Westville Correctional Facility							
		General Fund	799,083	286,800	548,889	403,165	403,165	403,165	403,165
		Dedicated Funds	428,967	818,079	632,146	2,300,000	0	2,300,000	0
		Totals	1,228,050	1,104,879	1,181,035	2,703,165	403,165	2,703,165	403,165
		Rockville Correctional Facility							
		General Fund	541,711	249,850	181,083	178,648	178,648	178,648	178,648
		Dedicated Funds	192,138	0	2,397	0	0	0	0
		Totals	733,849	249,850	183,480	178,648	178,648	178,648	178,648

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Plainfield Correctional Facility							
		General Fund	392,079	211,519	404,298	331,852	331,852	331,852	331,852
		Dedicated Funds	2,201,404	547,521	695,065	0	966,000	0	966,000
		Totals	2,593,483	759,040	1,099,363	331,852	1,297,852	331,852	1,297,852
		Reception and Diagnostic Center							
		General Fund	200,845	82,252	114,297	107,232	107,232	107,232	107,232
		Dedicated Funds	0	38,354	390,798	242,000	500,000	242,000	500,000
		Totals	200,845	120,606	505,095	349,232	607,232	349,232	607,232
		Correctional Industrial Facility							
		General Fund	119,701	213,437	236,797	292,086	292,086	292,086	292,086
		Dedicated Funds	218,975	792,114	0	326,000	700,000	326,000	700,000
		Totals	338,676	1,005,551	236,797	618,086	992,086	618,086	992,086
		Wabash Valley Correctional Facility							
		General Fund	807,200	257,944	273,198	304,410	304,410	304,410	304,410
		Dedicated Funds	0	67,789	5,325	0	160,000	0	160,000
		Totals	807,200	325,733	278,523	304,410	464,410	304,410	464,410
		Miami Correctional Facility							
		General Fund	401,321	375,216	324,185	332,280	332,280	332,280	332,280
		Chain O' Lakes Correctional Facility							
		General Fund	55,140	69,740	60,302	38,414	38,414	38,414	38,414
		Dedicated Funds	0	0	0	0	500,000	0	500,000
		Totals	55,140	69,740	60,302	38,414	538,414	38,414	538,414
		Edinburgh Correctional Facility							
		General Fund	100,289	32,251	55,032	100,000	100,000	100,000	100,000
		Dedicated Funds	43,314	751	0	0	0	0	0
		Totals	143,603	33,002	55,032	100,000	100,000	100,000	100,000
		Madison Correctional Facility							
		General Fund	293,171	102,318	300,911	500,000	500,000	500,000	500,000
		Dedicated Funds	94,543	0	29,000	90,000	0	90,000	0
		Totals	387,714	102,318	329,911	590,000	500,000	590,000	500,000
		Henryville Correctional Facility							
		General Fund	70,935	38,258	46,159	50,000	50,000	50,000	50,000
		Dedicated Funds	73,564	22,225	752,530	0	0	0	0
		Totals	144,499	60,483	798,689	50,000	50,000	50,000	50,000

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Juvenile Facilities							
		General Fund	81,380	37,156	0	0	0	0	0
		Dedicated Funds	0	487,001	0	0	0	0	0
		Totals	81,380	524,157	0	0	0	0	0
		Pendleton Juvenile Correctional Facility							
		General Fund	158,994	126,430	135,497	114,369	114,369	114,369	114,369
		Camp Summit Correctional Facility							
		General Fund	85,685	50,574	42,110	100,000	100,000	100,000	100,000
		Dedicated Funds	0	97,674	32,744	0	0	0	0
		Totals	85,685	148,248	74,854	100,000	100,000	100,000	100,000
		South Bend Juvenile Correctional Facility							
		General Fund	80,180	10,579	49,245	67,140	67,140	67,140	67,140
		North Central Juvenile Correctional Facility							
		General Fund	0	0	39,498	100,000	100,000	100,000	100,000
		Dedicated Funds	0	0	639,972	0	0	0	0
		Totals	0	0	679,470	100,000	100,000	100,000	100,000
		Department of Correction Totals							
		General Fund	59,848,422	32,415,588	60,966,769	55,808,103	55,686,874	55,808,103	55,686,874
		Dedicated Funds	10,394,156	7,781,617	4,290,452	13,279,784	13,566,004	13,279,784	13,566,004
		Totals	70,242,578	40,197,205	65,257,221	69,087,887	69,252,878	69,087,887	69,252,878
		PUBLIC SAFETY TOTALS							
		General Fund	61,107,083	32,667,781	61,432,027	55,933,103	55,811,874	55,933,103	55,811,874
		Dedicated Funds	12,711,834	9,604,223	5,886,297	16,121,646	16,567,867	16,121,646	16,567,867
		Totals	73,818,917	42,272,004	67,318,324	72,054,749	72,379,741	72,054,749	72,379,741

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		CONSERVATION AND ENVIRONMENT							
		Department of Natural Resources							
		Department of Natural Resources - General Administration							
		General Fund	6,448,838	19,170,005	539,568	451,950	451,950	451,950	451,950
		Fish and Wildlife							
		General Fund	1,626,264	0	875,436	1,849,579	1,849,579	1,849,579	1,849,579
		Forestry							
		General Fund	3,989,664	0	3,882,543	1,861,700	1,861,700	1,861,700	1,861,700
		Museums and Historic Sites							
		General Fund	2,521,251	0	1,433,882	999,484	999,483	999,484	999,483
		Dedicated Funds	0	105,242	0	0	0	0	0
		Totals	2,521,251	105,242	1,433,882	999,484	999,483	999,484	999,483
		Nature Preserves							
		General Fund	469,104	0	390,287	524,236	524,236	524,236	524,236
		Dedicated Funds	5,726	78,191	0	0	0	0	0
		Totals	474,830	78,191	390,287	524,236	524,236	524,236	524,236
		Outdoor Recreation							
		General Fund	418,288	0	22,871	145,322	145,323	145,322	145,323
		State Parks and Reservoir Management							
		General Fund	12,174,483	0	6,197,167	6,979,687	6,979,687	6,979,687	6,979,687
		Dedicated Funds	1,643,413	1,145,124	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Totals	13,817,896	1,145,124	7,997,167	8,779,687	8,779,687	8,779,687	8,779,687
		Division of Water							
		General Fund	2,678,461	0	702,351	2,109,500	2,109,500	2,109,500	2,109,500
		Dedicated Funds	60,194	0	0	0	0	0	0
		Totals	2,738,655	0	702,351	2,109,500	2,109,500	2,109,500	2,109,500
		Enforcement							
		General Fund	256,661	0	157,422	446,617	446,617	446,617	446,617
		State Museum							
		General Fund	0	0	509,223	381,714	381,714	381,714	381,714
		Oil and Gas							
		General Fund	32,746	0	0	0	0	0	0

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Entomology							
		General Fund	426,041	0	145,744	250,000	250,000	250,000	250,000
		Other Department of Natural Resources							
		General Fund	413,150	0	0	0	0	0	0
		Department of Natural Resources Totals							
		General Fund	31,454,951	19,170,005	14,856,494	15,999,789	15,999,789	15,999,789	15,999,789
		Dedicated Funds	1,709,333	1,328,557	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Totals	33,164,284	20,498,562	16,656,494	17,799,789	17,799,789	17,799,789	17,799,789
		Other Natural Resources							
		Little Calumet River Basin Commission							
		General Fund	680,674	0	0	0	0	0	0
		Dedicated Funds	146,339	0	0	0	0	0	0
		Federal Funds	0	3,912,353	0	0	0	0	0
		Totals	827,013	3,912,353	0	0	0	0	0
		Kankakee River Basin Commission							
		General Fund	0	516,000	0	0	0	0	0
		War Memorials Commission							
		General Fund	1,303,896	1,033,594	1,324,000	2,179,500	2,124,500	1,567,000	809,000
		Other Natural Resources Totals							
		General Fund	1,984,570	1,549,594	1,324,000	2,179,500	2,124,500	1,567,000	809,000
		Dedicated Funds	146,339	0	0	0	0	0	0
		Federal Funds	0	3,912,353	0	0	0	0	0
		Totals	2,130,909	5,461,947	1,324,000	2,179,500	2,124,500	1,567,000	809,000
		CONSERVATION AND ENVIRONMENT TOTALS							
		General Fund	33,439,521	20,719,599	16,180,494	18,179,289	18,124,289	17,566,789	16,808,789
		Dedicated Funds	1,855,672	1,328,557	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Federal Funds	0	3,912,353	0	0	0	0	0
		Totals	35,295,193	25,960,509	17,980,494	19,979,289	19,924,289	19,366,789	18,608,789

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		TRANSPORTATION							
		Department of Transportation							
		Dedicated Funds	2,204,619	449,398	0	12,500,000	12,500,000	12,500,000	12,500,000
		Airport Development							
		General Fund	1,607,827	471,991	1,200,000	0	0	0	0
		Dedicated Funds	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000
		Totals	1,607,827	471,991	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		TRANSPORTATION TOTALS							
		General Fund	1,607,827	471,991	1,200,000	0	0	0	0
		Dedicated Funds	2,204,619	449,398	0	13,700,000	13,700,000	13,700,000	13,700,000
		Totals	3,812,446	921,389	1,200,000	13,700,000	13,700,000	13,700,000	13,700,000

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		HEALTH AND HUMAN SERVICES							
		Family and Social Services Administration							
		FSSA Construction							
		Dedicated Funds	15,724	0	0	0	0	0	0
		FSSA - Division of Mental Health							
		General Fund	5,985	0	0	0	0	0	0
		Dedicated Funds	0	0	0	900,000	900,000	900,000	900,000
		Totals	5,985	0	0	900,000	900,000	900,000	900,000
		Evansville Psychiatric Children's Center							
		General Fund	82,319	21,408	22,500	22,500	22,500	22,500	22,500
		Dedicated Funds	0	0	0	223,916	96,800	223,916	96,800
		Totals	82,319	21,408	22,500	246,416	119,300	246,416	119,300
		Evansville State Hospital							
		General Fund	482,588	232,407	250,000	391,962	391,963	391,963	391,962
		Dedicated Funds	0	0	0	129,000	796,500	129,000	796,500
		Totals	482,588	232,407	250,000	520,962	1,188,463	520,963	1,188,462
		Madison State Hospital							
		General Fund	979,665	259,667	1,449,809	464,104	464,104	464,104	464,104
		Dedicated Funds	0	0	0	2,000,000	0	0	0
		Totals	979,665	259,667	1,449,809	2,464,104	464,104	464,104	464,104
		Logansport State Hospital							
		General Fund	1,668,607	1,683,727	1,224,922	431,572	431,572	431,572	431,572
		Dedicated Funds	83,209	(15,741)	0	572,450	19,250	572,450	19,250
		Totals	1,751,816	1,667,986	1,224,922	1,004,022	450,822	1,004,022	450,822
		Richmond State Hospital							
		General Fund	2,867,416	1,453,311	605,362	550,000	550,000	550,000	550,000
		Dedicated Funds	0	0	0	1,304,002	377,850	1,304,002	377,850
		Totals	2,867,416	1,453,311	605,362	1,854,002	927,850	1,854,002	927,850
		Larue Carter Memorial Hospital							
		General Fund	1,367,606	689,683	931,559	916,559	916,559	916,559	916,559
		Dedicated Funds	0	0	0	580,000	580,000	505,000	505,000
		Totals	1,367,606	689,683	931,559	1,496,559	1,496,559	1,421,559	1,421,559

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Fort Wayne State Developmental Center							
		General Fund	68,569	11,424	0	0	0	0	0
		Family and Social Services Administration Totals							
		General Fund	7,522,755	4,351,627	4,484,152	2,776,697	2,776,698	2,776,698	2,776,697
		Dedicated Funds	98,933	(15,741)	0	5,709,368	2,770,400	3,634,368	2,695,400
		Totals	7,621,688	4,335,886	4,484,152	8,486,065	5,547,098	6,411,066	5,472,097
		Public Health							
		Department of Health / All Facilities							
		General Fund	29,137	7,777	0	0	0	0	0
		Dedicated Funds	61,193	89,489	0	0	0	0	0
		Totals	90,330	97,266	0	0	0	0	0
		Special Institutions							
		School for the Blind and Visually Impaired							
		General Fund	1,540,729	505,023	414,537	282,857	282,857	282,857	282,857
		Dedicated Funds	0	38,061	99,807	375,160	375,160	375,160	375,160
		Totals	1,540,729	543,084	514,344	658,017	658,017	658,017	658,017
		School for the Deaf							
		General Fund	889,158	1,199,558	367,857	282,857	282,857	282,857	282,857
		Dedicated Funds	0	0	0	2,260,214	0	872,723	0
		Totals	889,158	1,199,558	367,857	2,543,071	282,857	1,155,580	282,857
		Soldiers' and Sailors' Children's Home							
		General Fund	351,960	0	0	0	0	0	0
		Dedicated Funds	39,348	1,530	0	0	0	0	0
		Totals	391,308	1,530	0	0	0	0	0
		Indiana Veterans' Home							
		Dedicated Funds	2,416,043	985,074	1,150,000	3,369,779	3,369,778	3,369,779	3,369,778
		Federal Funds	0	1,084,528	2,612,130	0	0	0	0
		Totals	2,416,043	2,069,602	3,762,130	3,369,779	3,369,778	3,369,779	3,369,778

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Public Health Totals							
		General Fund	2,810,984	1,712,358	782,394	565,714	565,714	565,714	565,714
		Dedicated Funds	2,516,584	1,114,154	1,249,807	6,005,153	3,744,938	4,617,662	3,744,938
		Federal Funds	0	1,084,528	2,612,130	0	0	0	0
		Totals	5,327,568	3,911,040	4,644,331	6,570,867	4,310,652	5,183,376	4,310,652
		Department of Veterans' Affairs							
		General Fund	0	60	0	0	0	0	0
		HEALTH AND HUMAN SERVICES TOTALS							
		General Fund	10,333,739	6,064,045	5,266,546	3,342,411	3,342,412	3,342,412	3,342,411
		Dedicated Funds	2,615,517	1,098,413	1,249,807	11,714,521	6,515,338	8,252,030	6,440,338
		Federal Funds	0	1,084,528	2,612,130	0	0	0	0
		Totals	12,949,256	8,246,986	9,128,483	15,056,932	9,857,750	11,594,442	9,782,749

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		EDUCATION							
		Higher Education							
		Indiana University							
		General Fund	22,171,920	0	0	32,308,076	32,308,076	8,806,531	11,428,135
		Federal Funds	0	1,091,560	30,417,453	0	0	0	0
		Totals	22,171,920	1,091,560	30,417,453	32,308,076	32,308,076	8,806,531	11,428,135
		Purdue University							
		General Fund	8,594,536	0	0	24,206,095	24,206,094	7,208,492	9,354,378
		Federal Funds	0	12,448	24,829,222	0	0	0	0
		Totals	8,594,536	12,448	24,829,222	24,206,095	24,206,094	7,208,492	9,354,378
		Indiana State University							
		General Fund	2,152,370	0	0	4,681,980	4,681,980	1,479,839	1,920,369
		Federal Funds	0	0	6,166,505	0	0	0	0
		Totals	2,152,370	0	6,166,505	4,681,980	4,681,980	1,479,839	1,920,369
		University of Southern Indiana							
		General Fund	806,015	0	0	1,212,500	1,212,500	510,543	662,525
		Federal Funds	0	323,985	1,323,952	0	0	0	0
		Totals	806,015	323,985	1,323,952	1,212,500	1,212,500	510,543	662,525
		Ball State University							
		General Fund	0	0	0	9,235,500	9,235,500	2,641,170	3,427,415
		Federal Funds	0	0	8,377,113	0	0	0	0
		Totals	0	0	8,377,113	9,235,500	9,235,500	2,641,170	3,427,415
		Vincennes University							
		General Fund	902,111	0	0	2,272,968	2,272,968	782,196	1,015,047
		Federal Funds	0	0	2,693,247	0	0	0	0
		Totals	902,111	0	2,693,247	2,272,968	2,272,968	782,196	1,015,047
		Ivy Tech Community College							
		General Fund	3,062,071	0	0	2,825,000	2,825,000	1,129,648	1,465,931
		Federal Funds	0	0	2,918,773	0	0	0	0
		Totals	3,062,071	0	2,918,773	2,825,000	2,825,000	1,129,648	1,465,931
		Higher Education Totals							
		General Fund	37,689,023	0	0	76,742,119	76,742,118	22,558,419	29,273,800
		Federal Funds	0	1,427,993	76,726,265	0	0	0	0
		Totals	37,689,023	1,427,993	76,726,265	76,742,119	76,742,118	22,558,419	29,273,800

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		EDUCATION TOTALS							
		General Fund	37,689,023	0	0	76,742,119	76,742,118	22,558,419	29,273,800
		Federal Funds	0	1,427,993	76,726,265	0	0	0	0
		Totals	37,689,023	1,427,993	76,726,265	76,742,119	76,742,118	22,558,419	29,273,800

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		CONSTRUCTION AND REHABILITATION TOTALS							
		General Fund	223,721,391	163,621,762	169,030,503	346,983,970	339,476,352	292,187,771	290,692,533
		Dedicated Funds	32,210,470	27,762,074	19,681,123	54,266,477	49,514,000	50,803,986	49,439,000
		Federal Funds	0	6,424,874	79,338,395	0	0	0	0
		Totals	255,931,861	197,808,710	268,050,021	401,250,447	388,990,352	342,991,757	340,131,533

CONSTRUCTION AND REHABILITATION

Fund	Fund Center	State Agency Appropriation Name	Actual Expenditures FY 2008-2009	Actual Expenditures FY 2009-2010	Estimated FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Recommended FY 2011-2012	Recommended FY 2012-2013
		Grand Totals							
		General Fund	12,651,876,475	13,044,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366
		Dedicated Funds	4,584,981,025	2,949,913,365	4,447,003,143	3,793,932,058	3,692,978,869	3,779,873,681	3,684,425,156
		Federal Funds	8,404,834,343	8,562,348,049	12,836,668,081	8,569,017,025	8,915,692,157	8,543,506,700	8,887,361,832
		Local Funds	8,784,475	5,123,715	13,190,663	13,138,185	13,138,185	13,138,185	13,138,185
		Totals	25,650,476,318	24,562,333,447	31,192,667,376	26,561,719,965	27,069,948,448	26,219,958,681	26,686,849,539

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