

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00003-House of Representatives							
General Fund	18,939,742	19,053,014	21,145,097	20,569,049	20,870,498	20,569,049	20,870,498
00004-Senate							
General Fund	12,624,244	11,727,605	14,763,783	13,544,916	14,763,782	13,544,916	14,763,782
00015-Indiana Lobby Registration Commission							
General Fund	266,254	282,082	282,680	343,728	332,811	343,728	332,811
00017-Legislative Council and the Legislative Services Agency							
General Fund	12,801,425	16,120,710	16,286,764	17,585,862	17,144,135	17,585,862	17,144,135
Dedicated Funds	8,497	5,787	-	10,000	10,000	10,000	10,000
Funding Total	12,809,922	16,126,497	16,286,764	17,595,862	17,154,135	17,595,862	17,154,135
00019-Commission on Uniform State Laws							
General Fund	43,584	74,276	74,276	78,744	82,748	78,744	82,748
00022-Supreme Court							
General Fund	113,041,665	117,651,521	124,945,187	161,510,207	162,112,082	131,527,692	130,542,654
Dedicated Funds	15,852,918	15,639,979	24,978,212	26,686,614	27,150,617	26,686,614	27,150,617
Federal Funds	8,798,528	8,134,390	1,509,585	620,358	619,867	620,358	619,867
Funding Total	137,693,111	141,425,890	151,432,984	188,817,179	189,882,566	158,834,664	158,313,138
00023-Court of Appeals							
General Fund	10,503,490	10,882,317	11,197,593	11,879,961	11,734,073	11,654,806	11,320,841
00026-Judicial Center							
General Fund	3,590,537	4,105,294	6,344,480	20,309,753	21,220,677	6,428,032	6,344,480
Dedicated Funds	-	309,244	-	-	-	-	-
Federal Funds	98,196	47,694	133,220	-	-	-	-
Funding Total	3,688,733	4,462,232	6,477,700	20,309,753	21,220,677	6,428,032	6,344,480
00028-Tax Court							
General Fund	641,366	711,497	732,451	894,994	884,481	763,912	743,820
00030-Governor's Office							
General Fund	2,281,854	2,037,212	2,055,894	2,151,873	2,088,187	2,151,873	2,088,187
00031-Secretary of Commerce							
General Fund	-	299,999	300,000	-	-	-	-

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00032-Criminal Justice Institute							
General Fund	3,348,732	5,178,786	5,947,728	5,959,122	5,959,122	7,011,085	7,011,085
Dedicated Funds	9,982,214	6,799,792	5,772,460	5,806,171	5,806,171	5,818,923	5,818,923
Federal Funds	19,131,687	15,863,754	28,307,567	28,299,717	28,299,717	28,299,717	28,299,717
Funding Total	32,462,633	27,842,332	40,027,755	40,065,010	40,065,010	41,129,725	41,129,725
00034-Washington Liaison Office							
General Fund	41,756	51,186	52,714	53,542	53,542	53,542	53,542
00035-Governor's Council for Developmental Disabilities							
Federal Funds	1,195,943	1,193,427	1,495,970	1,509,090	1,495,970	1,509,090	1,495,970
00036-Department of Agriculture							
General Fund	2,205,584	2,691,805	3,479,465	3,576,508	3,534,116	3,576,508	3,534,116
Dedicated Funds	4,653,131	4,319,526	4,595,941	4,748,577	4,667,344	4,748,577	4,667,344
Federal Funds	522,888	555,875	633,880	641,345	637,093	641,345	637,093
Funding Total	7,381,603	7,567,206	8,709,286	8,966,430	8,838,553	8,966,430	8,838,553
00038-Lieutenant Governor							
General Fund	4,144,488	6,452,787	6,423,797	12,241,802	10,496,884	11,488,802	9,743,884
Dedicated Funds	4,175,210	1,499,433	2,946,669	2,338,331	2,338,331	2,338,331	2,338,331
Federal Funds	8,391,629	3,732,340	35,365,015	34,996,851	34,936,623	36,471,517	36,438,248
Funding Total	16,711,327	11,684,560	44,735,481	49,576,984	47,771,838	50,298,650	48,520,463
00039-Prosecuting Attorneys' Council							
General Fund	1,210,195	1,215,126	1,215,126	1,777,253	1,742,457	1,215,276	1,192,182
Dedicated Funds	121,887	136,520	118,995	596,865	604,468	473,093	468,995
Federal Funds	174,575	-	-	-	-	-	-
Funding Total	1,506,657	1,351,646	1,334,121	2,374,118	2,346,925	1,688,369	1,661,177
00040-Secretary of State							
General Fund	1,819,574	4,233,398	4,558,599	11,803,829	8,069,946	11,803,829	8,069,946
Dedicated Funds	3,944,542	2,523,139	2,723,833	2,757,537	2,723,833	2,757,537	2,723,833
Funding Total	5,764,116	6,756,537	7,282,432	14,561,366	10,793,779	14,561,366	10,793,779
00043-Indiana Career Council							
General Fund	-	293,891	358,124	372,071	363,742	372,071	363,742

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00044-Indiana Protection and Advocacy Services Commission							
Dedicated Funds	24,543	43,304	72,404	34,652	34,652	34,652	34,652
Federal Funds	1,996,830	2,183,237	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Total	2,021,373	2,226,541	2,572,404	2,534,652	2,534,652	2,534,652	2,534,652
00046-Attorney General							
General Fund	22,128,269	15,952,056	15,711,884	18,009,666	17,912,443	15,981,096	15,510,367
Dedicated Funds	13,456,495	12,479,337	13,524,136	13,114,952	12,818,171	12,322,395	12,067,045
Federal Funds	3,715,316	4,044,863	4,564,484	4,916,365	4,917,744	4,916,365	4,917,744
Funding Total	39,300,080	32,476,256	33,800,504	36,040,983	35,648,358	33,219,856	32,495,156
00048-Treasurer of State							
General Fund	9,779,756	826,682	838,095	968,355	933,095	968,355	933,095
Dedicated Funds	4,294,283	5,460,492	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Total	14,074,039	6,287,174	6,338,095	6,468,355	6,433,095	6,468,355	6,433,095
00050-Auditor of State							
General Fund	144,937,897	141,664,570	87,000,051	76,431,043	68,441,555	76,431,043	68,441,555
Dedicated Funds	637,057,697	736,715,071	729,632,300	724,118,870	724,118,870	724,118,870	724,118,870
Funding Total	781,995,594	878,379,641	816,632,351	800,549,913	792,560,425	800,549,913	792,560,425
00055-Office of Management and Budget							
General Fund	91,888,419	898,642	908,123	950,922	922,387	950,922	922,387
00056-Office of State-Based Initiatives							
General Fund	69,101	70,257	84,979	89,170	86,314	89,170	86,314
00057-State Budget Agency							
General Fund	513,731,298	499,369,522	224,928,130	197,562,472	222,717,775	197,562,472	222,717,775
Dedicated Funds	439,833,945	106,932,232	171,438,718	158,647,022	29,647,022	157,306,239	28,306,239
Federal Funds	34,608	-	-	-	-	-	-
Funding Total	953,599,851	606,301,754	396,366,848	356,209,494	252,364,797	354,868,711	251,024,014
00061-Department of Administration							
General Fund	314,989,606	160,665,058	70,767,697	115,355,291	79,275,054	115,355,291	82,275,054
Dedicated Funds	56,813,141	20,128,118	13,006,918	25,717,529	26,067,730	27,717,529	28,067,730
Federal Funds	-	-	-	474,259	425,340	474,259	425,340
Funding Total	371,802,747	180,793,176	83,774,615	141,547,079	105,768,124	143,547,079	110,768,124

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00062-Commission on Public Records							
General Fund	1,368,681	1,554,996	1,459,627	1,579,354	1,732,553	1,579,354	1,732,553
Dedicated Funds	461,803	458,021	374,000	374,968	374,000	374,968	374,000
Federal Funds	128,022	75,580	42,660	30,000	30,000	30,000	30,000
Funding Total	1,958,506	2,088,597	1,876,287	1,984,322	2,136,553	1,984,322	2,136,553
00063-Indiana Election Division							
General Fund	1,891,470	6,651,726	3,961,102	5,541,720	5,513,457	5,426,581	5,398,318
Dedicated Funds	317,253	76,002	72,581	73,721	73,721	73,721	73,721
Federal Funds	1,311,043	272,914	272,900	272,900	272,900	272,900	272,900
Funding Total	3,519,766	7,000,642	4,306,583	5,888,341	5,860,078	5,773,202	5,744,939
00064-Office of the Public Access Counselor							
General Fund	120,732	135,199	134,432	174,519	164,453	174,519	164,453
00067-Office of Technology							
General Fund	-	25,410	-	-	-	3,000,000	12,500,000
Dedicated Funds	501,355	1,637,007	1,623,120	1,623,120	1,623,120	1,623,120	1,623,120
Federal Funds	2,165,857	279,426	-	-	-	-	-
Funding Total	2,667,212	1,941,843	1,623,120	1,623,120	1,623,120	4,623,120	14,123,120
00070-State Personnel Department							
General Fund	2,909,695	2,628,304	2,847,943	2,959,373	2,859,143	2,959,373	2,859,143
Dedicated Funds	-	1,585	5,300	3,300	3,300	3,300	3,300
Funding Total	2,909,695	2,629,889	2,853,243	2,962,673	2,862,443	2,962,673	2,862,443
00072-Indiana Public Retirement System							
General Fund	963,107,436	948,970,216	982,766,116	982,871,216	1,012,291,516	982,871,216	1,012,291,516
Dedicated Funds	1,298,827	6,760,443	240,555,584	247,770,471	255,678,548	247,770,471	255,678,548
Funding Total	964,406,263	955,730,659	1,223,321,700	1,230,641,687	1,267,970,064	1,230,641,687	1,267,970,064
00074-State Employees' Appeals Commission							
General Fund	121,606	135,752	133,719	139,986	135,819	139,986	135,819
00075-Office of Inspector General							
General Fund	1,194,743	1,168,824	1,159,602	1,194,673	1,159,602	1,194,673	1,159,602
Dedicated Funds	-	(820)	-	-	-	-	-
Funding Total	1,194,743	1,168,004	1,159,602	1,194,673	1,159,602	1,194,673	1,159,602

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00080-State Board of Accounts							
General Fund	18,810,837	18,610,573	18,272,289	15,303,979	14,764,120	15,303,979	14,764,120
Dedicated Funds	1,342,966	866,403	1,169,347	11,176,513	11,169,347	11,176,513	11,169,347
Funding Total	20,153,803	19,476,976	19,441,636	26,480,492	25,933,467	26,480,492	25,933,467
00090-Department of Revenue							
General Fund	57,158,280	67,703,918	72,002,791	75,849,509	76,734,145	75,849,509	76,734,145
Dedicated Funds	19,505,104	5,857,199	5,011,295	6,267,035	6,254,121	6,267,035	6,254,121
Federal Funds	-	246,098	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Total	76,663,384	73,807,215	78,014,086	83,116,544	83,988,266	83,116,544	83,988,266
00100-Indiana State Police							
General Fund	107,196,955	161,928,317	160,007,716	171,522,380	165,509,814	171,522,380	165,509,814
Dedicated Funds	62,433,212	19,173,795	14,838,178	14,020,994	13,381,200	14,020,994	13,381,200
Federal Funds	12,242,365	10,972,140	8,176,793	8,192,561	8,176,793	8,192,561	8,176,793
Funding Total	181,872,532	192,074,252	183,022,687	193,735,935	187,067,807	193,735,935	187,067,807
00103-Law Enforcement Training Academy							
General Fund	1,937,782	2,063,839	1,897,861	1,976,648	1,927,589	1,976,648	1,927,589
Dedicated Funds	2,497,671	2,679,571	2,262,540	2,667,819	2,373,588	2,667,819	2,373,588
Federal Funds	184,080	356,281	-	-	-	-	-
Funding Total	4,619,533	5,099,691	4,160,401	4,644,467	4,301,177	4,644,467	4,301,177
00110-Adjutant General							
General Fund	12,032,754	12,639,143	14,064,053	13,834,577	13,670,053	14,134,577	13,970,053
Dedicated Funds	155,064	243,149	428,584	402,850	402,850	402,850	402,850
Federal Funds	94,187,596	100,385,020	54,413,865	42,922,528	42,790,368	42,922,528	42,790,368
Funding Total	106,375,414	113,267,312	68,906,502	57,159,955	56,863,271	57,459,955	57,163,271
00115-State Department of Toxicology							
General Fund	2,066,721	-	1,939,658	2,208,179	2,152,850	2,208,179	2,152,850
Dedicated Funds	-	2,249,809	231,200	355,000	355,000	355,000	355,000
Federal Funds	9,761	127,926	-	-	-	-	-
Funding Total	2,076,482	2,377,735	2,170,858	2,563,179	2,507,850	2,563,179	2,507,850
00160-Department of Veterans' Affairs							
General Fund	591,746	722,285	706,194	1,520,606	1,326,194	1,520,606	1,326,194
Dedicated Funds	376,840	587,420	900,000	1,678,100	1,678,100	1,678,100	1,678,100
Federal Funds	528,052	481,795	493,883	507,865	493,883	507,865	493,883
Funding Total	1,496,638	1,791,500	2,100,077	3,706,571	3,498,177	3,706,571	3,498,177

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00190-Indiana Gaming Commission							
Dedicated Funds	37,459,253	22,078,987	23,148,622	23,766,144	23,143,948	23,766,144	23,143,948
00195-Indiana Department of Gaming Research							
General Fund	139,509	-	-	-	-	-	-
00200-Utility Regulatory Commission							
Dedicated Funds	8,980,854	7,731,862	8,357,169	9,113,489	8,854,819	9,113,489	8,854,819
Federal Funds	225,496	528,895	800,000	800,000	800,000	800,000	800,000
Funding Total	9,206,350	8,260,757	9,157,169	9,913,489	9,654,819	9,913,489	9,654,819
00205-Utility Consumer Counselor							
Dedicated Funds	6,259,811	6,106,414	6,294,789	7,080,905	6,912,760	7,080,905	6,912,760
00208-Department of Financial Institutions							
Dedicated Funds	7,447,207	7,496,899	7,116,174	7,561,454	7,379,604	7,561,454	7,379,604
00210-Department of Insurance							
Dedicated Funds	148,561,162	221,191,185	105,508,617	105,969,666	105,885,881	105,969,666	105,885,881
Federal Funds	2,486,522	1,773,436	1,475,270	1,453,672	1,453,672	1,453,672	1,453,672
Funding Total	151,047,684	222,964,621	106,983,887	107,423,338	107,339,553	107,423,338	107,339,553
00215-Department of Local Government Finance							
General Fund	3,707,174	3,390,697	3,576,957	3,756,795	3,633,140	3,756,795	3,633,140
00217-Indiana Board of Tax Review							
General Fund	1,084,996	1,098,596	1,104,341	1,173,383	1,121,687	1,173,383	1,121,687
00220-Worker's Compensation Board							
General Fund	1,715,819	1,759,855	1,684,832	1,777,793	1,716,036	1,777,793	1,716,036
Dedicated Funds	6,332,713	6,171,586	5,282,684	6,563,441	6,563,441	6,563,441	6,563,441
Funding Total	8,048,532	7,931,441	6,967,516	8,341,234	8,279,477	8,341,234	8,279,477
00225-Department of Labor							
General Fund	2,984,662	2,856,104	3,029,879	3,103,787	3,077,468	3,103,787	3,077,468
Dedicated Funds	506,316	942,680	339,281	556,042	552,051	556,042	552,051
Federal Funds	5,337,863	3,036,658	3,224,429	3,224,870	3,224,870	3,224,870	3,224,870
Funding Total	8,828,841	6,835,442	6,593,589	6,884,699	6,854,389	6,884,699	6,854,389

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00230-Alcohol and Tobacco Commission							
Dedicated Funds	19,784,394	19,497,326	17,124,590	19,699,986	19,397,426	19,699,986	19,397,426
Federal Funds	540,064	707,820	-	-	-	-	-
Funding Total	20,324,458	20,205,146	17,124,590	19,699,986	19,397,426	19,699,986	19,397,426
00235-Bureau of Motor Vehicles							
General Fund	-	39,407,192	38,804,654	39,886,609	39,413,196	39,886,609	39,413,196
Dedicated Funds	60,918,719	14,295,593	12,025,623	12,245,581	12,214,508	12,245,581	12,214,508
Federal Funds	1,036,431	786,805	-	-	-	-	-
Funding Total	61,955,150	54,489,590	50,830,277	52,132,190	51,627,704	52,132,190	51,627,704
00240-Coroners' Training Board							
Dedicated Funds	393,983	479,588	382,000	388,000	388,000	388,000	388,000
00250-Professional Licensing Agency							
General Fund	4,935,670	4,096,888	4,711,156	4,879,634	4,785,153	4,879,634	4,785,153
Dedicated Funds	1,150,852	1,406,205	1,651,381	2,050,927	2,050,927	2,050,927	2,050,927
Federal Funds	438,931	190,138	249,650	55,520	-	55,520	-
Funding Total	6,525,453	5,693,231	6,612,187	6,986,081	6,836,080	6,986,081	6,836,080
00258-Civil Rights Commission							
General Fund	2,093,660	1,856,672	2,159,807	2,263,789	2,193,728	2,276,683	2,206,622
Dedicated Funds	6,390	8,354	8,354	8,354	8,354	8,354	8,354
Federal Funds	557,719	689,102	682,374	683,844	683,844	683,844	683,844
Funding Total	2,657,769	2,554,128	2,850,535	2,955,987	2,885,926	2,968,881	2,898,820
00260-Indiana Economic Development Corporation							
General Fund	23,850,548	46,292,954	73,065,415	45,904,879	45,710,003	43,040,794	44,345,918
Dedicated Funds	3,607,707	14,121,333	2,069,809	1,089,464	1,086,608	44,006,176	44,003,320
Federal Funds	1,403,813	1,808,756	11,406,375	11,548,540	11,534,250	11,548,540	11,534,250
Funding Total	28,862,068	62,223,043	86,541,599	58,542,883	58,330,861	98,595,510	99,883,488
00261-Indiana Finance Authority							
Dedicated Funds	-	1,500,000	1,432,500	1,455,000	1,455,000	1,455,000	1,455,000
Federal Funds	895,373	-	-	-	-	-	-
Funding Total	895,373	1,500,000	1,432,500	1,455,000	1,455,000	1,455,000	1,455,000
00263-Housing and Community Development Authority							
General Fund	-	873,000	955,000	970,000	970,000	970,000	970,000
Dedicated Funds	860,603	1,046,622	1,075,000	3,200,000	3,200,000	1,500,000	1,500,000
Federal Funds	235,730	-	-	-	-	-	-
Funding Total	1,096,333	1,919,622	2,030,000	4,170,000	4,170,000	2,470,000	2,470,000

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00265-Indiana Horse Racing Commission							
Dedicated Funds	26,848,296	26,042,745	27,302,897	27,351,488	27,302,897	27,351,488	27,302,897
00266-Office of Energy Development							
General Fund	-	182,799	183,000	177,510	177,510	177,510	177,510
Federal Funds	-	444,456	732,000	747,830	732,000	747,830	732,000
Funding Total	-	627,255	915,000	925,340	909,510	925,340	909,510
00286-Integrated Public Safety Commission							
Dedicated Funds	11,203,020	46,493,965	10,493,236	11,644,621	11,874,947	11,644,621	11,874,947
Federal Funds	121,941	4,463,166	2,367,159	2,377,252	-	2,377,252	-
Funding Total	11,324,961	50,957,131	12,860,395	14,021,873	11,874,947	14,021,873	11,874,947
00300-Department of Natural Resources							
General Fund	54,769,036	53,172,512	53,180,130	43,659,557	42,459,513	84,405,174	59,205,130
Dedicated Funds	90,919,744	70,409,416	74,766,441	71,446,560	70,016,335	73,246,560	71,816,335
Federal Funds	37,037,727	31,023,853	19,631,882	19,794,966	19,631,882	19,794,966	19,631,882
Funding Total	182,726,507	154,605,781	147,578,453	134,901,083	132,107,730	177,446,700	150,653,347
00303-Indiana State Museum and Historic Sites Corporation							
General Fund	7,528,276	8,610,930	11,849,154	9,192,825	8,384,748	9,192,825	8,384,748
Dedicated Funds	-	1,898,574	2,121,560	2,204,865	2,154,883	2,204,865	2,154,883
Funding Total	7,528,276	10,509,504	13,970,714	11,397,690	10,539,631	11,397,690	10,539,631
00310-White River State Park Development Commission							
General Fund	793,252	754,462	754,461	786,831	766,312	786,831	766,312
00315-World War Memorial Commission							
General Fund	1,347,854	1,438,916	1,892,703	2,816,597	1,797,011	2,816,597	1,797,011
Dedicated Funds	178,997	283,240	186,188	184,169	180,603	184,169	180,603
Funding Total	1,526,851	1,722,156	2,078,891	3,000,766	1,977,614	3,000,766	1,977,614
00322-Kankakee River Basin Commission							
General Fund	55,783	53,274	53,274	54,110	54,110	54,110	54,110
Dedicated Funds	595,613	530,000	605,000	300,000	300,000	300,000	300,000
Funding Total	651,396	583,274	658,274	354,110	354,110	354,110	354,110
00325-Maumee River Basin Commission							
General Fund	55,784	53,273	53,274	54,110	54,110	54,110	54,110

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00330-St. Joseph River Basin Commission							
General Fund	55,785	53,274	53,272	54,110	54,110	54,110	54,110
00340-Bureau of Motor Vehicles Commission							
Dedicated Funds	100,089,926	97,897,445	82,596,237	83,893,560	83,893,560	83,893,560	83,893,560
00351-State Board of Animal Health							
General Fund	4,068,587	5,796,282	5,743,702	6,013,994	5,834,679	6,013,994	5,834,679
Dedicated Funds	43,447	20,763	34,611	21,875	21,875	21,875	21,875
Federal Funds	3,121,543	1,581,718	1,719,720	1,662,873	1,625,694	1,662,873	1,625,694
Funding Total	7,233,577	7,398,763	7,498,033	7,698,742	7,482,248	7,698,742	7,482,248
00385-Department of Homeland Security							
General Fund	176,949	8,240,189	9,736,483	9,889,412	9,889,412	3,689,412	3,689,412
Dedicated Funds	16,741,316	18,557,981	15,795,088	17,069,043	16,640,837	17,069,043	16,640,837
Federal Funds	24,376,896	9,268,071	15,241,760	15,326,439	15,241,760	15,326,439	15,241,760
Funding Total	41,295,161	36,066,241	40,773,331	42,284,894	41,772,009	36,084,894	35,572,009
00400-State Department of Health							
General Fund	27,918,455	30,292,687	30,354,470	31,509,008	30,626,940	38,143,508	37,261,440
Dedicated Funds	68,304,322	66,641,336	63,821,053	66,496,986	65,844,380	68,996,986	65,844,380
Federal Funds	175,638,054	157,201,159	179,841,904	180,458,654	179,841,904	180,458,654	179,841,904
Funding Total	271,860,831	254,135,182	274,017,427	278,464,648	276,313,224	287,599,148	282,947,724
00405-Family and Social Services Administration							
General Fund	54,563,382	51,455,207	62,509,069	64,169,956	63,749,430	64,169,956	63,749,430
Dedicated Funds	6,626,850	4,460,730	45,000	45,000	45,000	45,000	45,000
Federal Funds	114,398,553	102,923,831	131,972,516	131,973,955	131,972,516	131,973,955	131,972,516
Funding Total	175,588,785	158,839,768	194,526,585	196,188,911	195,766,946	196,188,911	195,766,946
00410-Division of Mental Health							
General Fund	123,912,949	124,792,405	121,430,832	126,573,792	126,454,971	126,573,792	126,454,971
Dedicated Funds	22,373,737	20,950,292	21,500,789	21,500,789	21,500,789	21,500,789	21,500,789
Federal Funds	56,537,301	51,586,947	52,826,238	49,095,102	47,151,331	49,095,102	47,151,331
Funding Total	202,823,987	197,329,644	195,757,859	197,169,683	195,107,091	197,169,683	195,107,091
00415-Evansville Psychiatric Children's Center							
General Fund	100,891	834,914	759,378	759,378	759,378	759,378	759,378
Dedicated Funds	3,686,839	3,154,405	2,930,570	2,953,652	2,840,784	2,953,652	2,840,784
Federal Funds	19,313	39,378	33,000	33,000	33,000	33,000	33,000
Funding Total	3,807,043	4,028,697	3,722,948	3,746,030	3,633,162	3,746,030	3,633,162

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00425-Evansville State Hospital							
General Fund	20,050,032	23,193,485	22,410,621	22,410,621	22,410,621	22,410,621	22,410,621
Dedicated Funds	7,672,708	5,484,947	5,280,386	5,430,386	5,608,786	5,430,386	5,608,786
Funding Total	27,722,740	28,678,432	27,691,007	27,841,007	28,019,407	27,841,007	28,019,407
00430-Madison State Hospital							
General Fund	21,935,880	22,760,244	23,703,750	23,703,750	23,703,750	23,703,750	23,703,750
Dedicated Funds	7,428,230	4,595,130	4,505,252	4,785,252	4,911,652	4,785,252	4,911,652
Funding Total	29,364,110	27,355,374	28,209,002	28,489,002	28,615,402	28,489,002	28,615,402
00435-Logansport State Hospital							
General Fund	23,969,041	29,558,498	29,093,912	29,093,912	29,093,912	29,093,912	29,093,912
Dedicated Funds	9,378,780	4,074,084	4,338,784	4,405,534	3,763,784	4,405,534	3,763,784
Funding Total	33,347,821	33,632,582	33,432,696	33,499,446	32,857,696	33,499,446	32,857,696
00440-Richmond State Hospital							
General Fund	30,899,259	30,062,302	29,905,977	29,905,977	29,905,977	29,905,977	29,905,977
Dedicated Funds	4,981,940	5,913,127	5,898,858	6,661,598	5,661,998	6,661,598	5,661,998
Funding Total	35,881,199	35,975,429	35,804,835	36,567,575	35,567,975	36,567,575	35,567,975
00450-Larue Carter Memorial Hospital							
General Fund	20,695,318	19,068,948	19,417,325	19,417,325	19,417,325	19,417,325	19,417,325
Dedicated Funds	8,748,068	9,357,116	10,088,594	9,623,594	10,058,594	9,623,594	10,058,594
Federal Funds	75,916	72,332	69,600	69,600	69,600	69,600	69,600
Funding Total	29,519,302	28,498,396	29,575,519	29,110,519	29,545,519	29,110,519	29,545,519
00495-Department of Environmental Management							
General Fund	17,362,414	21,722,063	22,281,853	23,360,920	22,881,572	23,360,920	22,881,572
Dedicated Funds	79,506,760	92,607,636	80,453,261	85,569,052	84,492,198	85,569,052	84,492,198
Federal Funds	25,478,051	18,400,790	19,025,168	21,943,419	21,272,467	21,943,419	21,272,467
Funding Total	122,347,225	132,730,489	121,760,282	130,873,391	128,646,237	130,873,391	128,646,237
00496-Office of Environmental Adjudication							
General Fund	313,421	280,201	292,141	300,867	292,141	300,867	292,141
00497-Division of Disability & Rehabilitation Services							
General Fund	126,904,589	122,375,061	121,191,169	121,168,979	121,076,164	121,168,979	121,076,164
Dedicated Funds	18,314,586	14,331,889	19,072,083	19,119,191	19,072,083	19,119,191	19,072,083
Federal Funds	104,730,282	97,997,695	118,669,331	119,645,417	118,526,778	119,645,417	118,526,778
Funding Total	249,949,457	234,704,645	258,932,583	259,933,587	258,675,025	259,933,587	258,675,025

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00498-Division of Aging Administration							
General Fund	58,989,158	60,440,708	63,553,385	63,522,538	63,496,822	63,522,538	63,496,822
Dedicated Funds	1,460,798	1,213,128	1,233,638	1,244,503	1,233,798	1,244,503	1,233,798
Federal Funds	38,852,768	33,388,162	45,452,465	45,363,649	45,352,465	45,363,649	45,352,465
Funding Total	99,302,724	95,041,998	110,239,488	110,130,690	110,083,085	110,130,690	110,083,085
00500-Division of Family Resources							
General Fund	125,894,781	132,354,618	129,179,219	131,196,795	131,065,230	131,196,795	131,065,230
Dedicated Funds	2,142,132	4,535,855	1,607,219	1,612,292	1,607,219	1,612,292	1,607,219
Federal Funds	102,243,242	99,387,888	218,678,419	218,531,120	217,929,320	218,531,120	217,929,320
Funding Total	230,280,155	236,278,361	349,464,857	351,340,207	350,601,769	351,340,207	350,601,769
00502-Department of Child Services							
General Fund	533,898,169	547,882,235	537,410,133	546,606,026	546,768,041	546,606,026	546,768,041
Dedicated Funds	3,471,067	1,198,855	1,042,289	1,042,289	1,042,289	1,042,289	1,042,289
Federal Funds	370,796,628	464,097,756	376,790,718	376,790,718	376,790,718	376,790,718	376,790,718
Funding Total	908,165,864	1,013,178,846	915,243,140	924,439,033	924,601,048	924,439,033	924,601,048
00503-Office of Medicaid Policy and Planning							
General Fund	2,558,117,784	1,862,832,203	2,159,571,916	2,163,843,707	2,226,031,002	2,163,843,707	2,226,031,002
Dedicated Funds	1,091,433,964	828,384,758	715,756,407	715,756,407	796,856,407	715,756,407	796,856,407
Federal Funds	6,438,930,701	6,120,341,457	7,646,879,708	8,528,992,412	8,665,779,708	8,528,992,412	8,665,779,708
Funding Total	10,088,482,449	8,811,558,418	10,522,208,031	11,408,592,526	11,688,667,117	11,408,592,526	11,688,667,117
00505-Education Employment Relations Board							
General Fund	788,558	868,795	951,539	986,253	966,485	986,253	966,485
00510-Department of Workforce Development							
General Fund	11,174,200	19,724,311	22,762,271	28,132,860	28,119,795	48,402,860	48,389,795
Dedicated Funds	9,810,202	6,438,692	9,430,456	9,431,435	9,431,435	9,431,435	9,431,435
Federal Funds	773,876,874	795,240,776	595,499,595	577,024,930	577,024,930	577,024,930	577,024,930
Funding Total	794,861,276	821,403,779	627,692,322	614,589,225	614,576,160	634,859,225	634,846,160
00515-Industry and Farms Division							
Dedicated Funds	47,562,971	37,655,319	41,370,591	43,092,620	44,589,069	43,092,620	44,589,069
Federal Funds	93,167	270,383	-	-	-	-	-
Funding Total	47,656,138	37,925,702	41,370,591	43,092,620	44,589,069	43,092,620	44,589,069

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00550-Indiana School for the Blind and Visually Impaired							
General Fund	10,049,550	9,980,789	10,505,877	11,583,073	11,276,672	11,153,433	10,815,469
Dedicated Funds	315,779	592,831	1,222,792	1,380,000	1,055,000	1,380,000	1,055,000
Federal Funds	219,384	220,922	222,610	222,610	222,610	222,610	222,610
Funding Total	10,584,713	10,794,542	11,951,279	13,185,683	12,554,282	12,756,043	12,093,079
00560-Indiana School for the Deaf							
General Fund	16,352,715	15,375,633	14,923,128	15,738,017	15,322,907	15,851,767	15,441,151
Dedicated Funds	-	-	1,508,988	1,817,000	575,000	1,817,000	575,000
Federal Funds	446,120	365,768	370,500	370,500	370,500	370,500	370,500
Funding Total	16,798,835	15,741,401	16,802,616	17,925,517	16,268,407	18,039,267	16,386,651
00570-Indiana Veterans' Home							
General Fund	-	2,953,783	2,881,914	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	26,993,886	25,408,043	25,190,562	24,643,853	24,543,853	24,643,853	24,543,853
Federal Funds	-	2,393,368	2,215,242	851,771	-	851,771	-
Funding Total	26,993,886	30,755,194	30,287,718	28,422,804	27,471,033	28,422,804	27,471,033
00605-Public Defender							
General Fund	6,647,911	6,670,638	7,077,205	7,423,058	7,346,330	7,423,058	7,346,330
00607-Henryville Correctional Facility							
General Fund	2,839,405	2,638,959	2,550,339	2,618,376	2,550,339	2,618,376	2,550,339
00610-Public Defender Council							
General Fund	1,364,051	1,321,173	1,384,572	1,941,010	1,882,072	1,417,855	1,384,572
Dedicated Funds	285,255	207,876	224,500	224,500	224,500	224,500	224,500
Federal Funds	314,849	419,152	-	-	-	-	-
Funding Total	1,964,155	1,948,201	1,609,072	2,165,510	2,106,572	1,642,355	1,609,072
00614-Chain O' Lakes Correctional Facility							
General Fund	2,276,381	1,827,179	1,918,307	1,972,030	1,918,307	1,972,030	1,918,307
Dedicated Funds	61,291	30,820	-	-	-	-	-
Funding Total	2,337,672	1,857,999	1,918,307	1,972,030	1,918,307	1,972,030	1,918,307
00615-Department of Correction							
General Fund	261,490,821	248,458,611	246,860,029	262,973,163	262,599,828	262,973,163	262,599,828
Dedicated Funds	1,135,604	4,852,017	1,374,224	4,374,224	4,824,224	4,374,224	4,824,224
Federal Funds	4,143,672	5,104,358	2,989,418	3,001,463	2,989,418	3,001,463	2,989,418
Funding Total	266,770,097	258,414,986	251,223,671	270,348,850	270,413,470	270,348,850	270,413,470

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00616-North Central Juvenile Facility							
General Fund	11,831,234	11,200,907	10,957,207	11,268,275	10,957,207	11,268,275	10,957,207
Federal Funds	2,390	481	-	-	-	-	-
Funding Total	11,833,624	11,201,388	10,957,207	11,268,275	10,957,207	11,268,275	10,957,207
00618-Miami Correctional Facility							
General Fund	33,018,023	32,481,382	32,759,794	51,892,407	36,301,461	51,892,407	36,301,461
Dedicated Funds	-	-	-	1,073,560	-	1,073,560	-
Funding Total	33,018,023	32,481,382	32,759,794	52,965,967	36,301,461	52,965,967	36,301,461
00620-Indiana State Prison							
General Fund	39,714,932	36,976,634	35,238,270	36,149,487	35,238,270	36,149,487	35,238,270
Dedicated Funds	2,242,929	950,080	4,547,780	85,000	397,000	85,000	397,000
Federal Funds	3,125	-	-	-	-	-	-
Funding Total	41,960,986	37,926,714	39,786,050	36,234,487	35,635,270	36,234,487	35,635,270
00630-Pendleton Correctional Facility							
General Fund	33,259,411	32,412,077	30,656,109	33,991,206	33,156,109	33,991,206	33,156,109
Dedicated Funds	864,858	2,299,267	-	-	771,558	-	771,558
Federal Funds	319	-	-	-	-	-	-
Funding Total	34,124,588	34,711,344	30,656,109	33,991,206	33,927,667	33,991,206	33,927,667
00635-Correctional Industrial Facility							
General Fund	21,799,986	20,608,837	19,674,586	20,279,292	19,674,586	20,279,292	19,674,586
Dedicated Funds	329,602	321,257	90,000	-	150,000	-	150,000
Federal Funds	3,834	-	-	-	-	-	-
Funding Total	22,133,422	20,930,094	19,764,586	20,279,292	19,824,586	20,279,292	19,824,586
00640-Women's Prison							
General Fund	12,073,817	11,425,219	11,686,854	12,010,387	11,686,853	12,010,387	11,686,853
Dedicated Funds	192,576	-	690,135	675,000	700,000	675,000	700,000
Federal Funds	5,000	-	-	-	-	-	-
Funding Total	12,271,393	11,425,219	12,376,989	12,685,387	12,386,853	12,685,387	12,386,853
00645-New Castle Correctional Facility							
General Fund	61,847,564	38,481,653	39,114,507	39,908,307	39,924,507	39,908,307	39,924,507
Dedicated Funds	210,108	-	-	-	-	-	-
Funding Total	62,057,672	38,481,653	39,114,507	39,908,307	39,924,507	39,908,307	39,924,507

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00650-Putnamville Correctional Facility							
General Fund	33,645,366	30,490,493	30,511,938	31,370,034	30,511,938	31,370,034	30,511,938
Dedicated Funds	257,113	530,559	42,659	1,683,000	92,500	1,683,000	92,500
Federal Funds	3,000	-	-	-	-	-	-
Funding Total	33,905,479	31,021,052	30,554,597	33,053,034	30,604,438	33,053,034	30,604,438
00655-Pendleton Juvenile Correctional Facility							
General Fund	15,656,963	17,067,588	16,533,128	17,017,498	16,533,128	17,017,498	16,533,128
Dedicated Funds	-	1,067,654	1,078,488	1,096,128	1,096,128	1,096,128	1,096,128
Federal Funds	766,662	-	-	-	-	-	-
Funding Total	16,423,625	18,135,242	17,611,616	18,113,626	17,629,256	18,113,626	17,629,256
00660-Indianapolis Re-Entry Educational Facility							
General Fund	12,019,039	7,471,213	7,627,556	7,833,236	7,627,556	7,833,236	7,627,556
Dedicated Funds	-	61,453	-	-	150,000	-	150,000
Funding Total	12,019,039	7,532,666	7,627,556	7,833,236	7,777,556	7,833,236	7,777,556
00661-Camp Summit Correctional Facility							
General Fund	3,901,682	3,885,053	3,777,484	3,789,201	3,665,359	3,789,201	3,665,359
Federal Funds	4,219	-	-	-	-	-	-
Funding Total	3,905,901	3,885,053	3,777,484	3,789,201	3,665,359	3,789,201	3,665,359
00665-Wabash Valley Correctional Facility							
General Fund	40,803,541	39,631,500	38,418,814	72,143,476	39,252,148	72,143,476	39,252,148
Dedicated Funds	191,760	-	-	745,805	696,442	745,805	696,442
Funding Total	40,995,301	39,631,500	38,418,814	72,889,281	39,948,590	72,889,281	39,948,590
00667-Madison Correctional Facility							
General Fund	9,007,403	8,205,088	7,864,138	8,078,392	7,864,138	8,078,392	7,864,138
Dedicated Funds	-	-	375,000	200,000	-	200,000	-
Federal Funds	4,672	-	-	-	-	-	-
Funding Total	9,012,075	8,205,088	8,239,138	8,278,392	7,864,138	8,278,392	7,864,138
00670-Indianapolis Juvenile Correctional Facility							
General Fund	521,774	-	-	-	-	-	-
00672-Madison Juvenile Correctional Facility							
General Fund	6,072,088	5,653,700	5,847,764	5,995,697	5,847,764	5,995,697	5,847,764
Dedicated Funds	-	-	375,000	-	-	-	-
Funding Total	6,072,088	5,653,700	6,222,764	5,995,697	5,847,764	5,995,697	5,847,764

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00675-Branchville Correctional Facility							
General Fund	20,136,424	18,505,661	19,068,874	19,518,384	19,068,874	19,518,384	19,068,874
Dedicated Funds	-	-	-	760,000	-	760,000	-
Federal Funds	3,000	-	-	-	-	-	-
Funding Total	20,139,424	18,505,661	19,068,874	20,278,384	19,068,874	20,278,384	19,068,874
00680-Westville Correctional Facility							
General Fund	51,946,648	48,037,155	47,326,301	48,567,893	47,326,301	48,567,893	47,326,301
Dedicated Funds	-	781,831	178,055	1,770,000	2,458,463	1,770,000	2,458,463
Funding Total	51,946,648	48,818,986	47,504,356	50,337,893	49,784,764	50,337,893	49,784,764
00685-Rockville Correctional Facility for Women							
General Fund	16,580,412	15,572,822	14,826,892	15,242,146	14,826,892	15,242,146	14,826,892
Dedicated Funds	-	1,325,098	1,368,024	1,113,720	2,313,720	1,113,720	2,313,720
Federal Funds	4,571	-	-	-	-	-	-
Funding Total	16,584,983	16,897,920	16,194,916	16,355,866	17,140,612	16,355,866	17,140,612
00687-South Bend Juvenile Correctional Facility							
General Fund	7,020,832	2,884	-	-	-	-	-
00690-Plainfield Correctional Facility							
General Fund	24,191,210	23,460,585	23,566,486	24,169,987	23,566,486	24,169,987	23,566,486
Dedicated Funds	667,820	-	-	1,987,000	550,000	1,987,000	550,000
Federal Funds	4,496	-	-	-	-	-	-
Funding Total	24,863,526	23,460,585	23,566,486	26,156,987	24,116,486	26,156,987	24,116,486
00695-Reception and Diagnostic Center							
General Fund	14,429,654	13,521,738	13,350,631	13,739,641	13,350,631	13,739,641	13,350,631
Dedicated Funds	398,191	107,836	-	-	200,000	-	200,000
Funding Total	14,827,845	13,629,574	13,350,631	13,739,641	13,550,631	13,739,641	13,550,631
00697-Edinburgh Correctional Facility							
General Fund	3,905,454	3,659,181	3,465,018	3,568,266	3,465,018	3,568,266	3,465,018
00700-Department of Education							
General Fund	6,707,832,933	6,829,207,054	6,937,986,647	7,182,495,219	7,244,294,644	7,080,870,771	7,151,091,481
Dedicated Funds	10,569,448	4,609,418	4,269,602	8,185,968	8,173,578	4,948,028	4,935,638
Federal Funds	692,678,338	614,301,922	655,098,490	650,600,980	650,483,438	650,600,980	650,483,438
Local Funds	2,313	-	2,354	2,354	2,354	2,354	2,354
Funding Total	7,411,083,032	7,448,118,394	7,597,357,093	7,841,284,521	7,902,954,014	7,736,422,133	7,806,512,911

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00701-State Board of Education							
General Fund	-	3,776,329	2,725,234	2,977,299	2,920,395	9,977,299	9,920,395
00702-Education Roundtable							
General Fund	-	5,562,167	5,566,250	5,580,356	5,577,500	5,580,356	5,577,500
Dedicated Funds	-	154,338	-	-	-	-	-
Funding Total	-	5,716,505	5,566,250	5,580,356	5,577,500	5,580,356	5,577,500
00704-Indiana Charter School Board							
General Fund	-	503,483	477,500	852,379	835,000	852,379	835,000
Dedicated Funds	87,260	65,165	23,882	23,166	23,166	23,166	23,166
Funding Total	87,260	568,648	501,382	875,545	858,166	875,545	858,166
00705-Arts Commission							
General Fund	2,608,235	2,845,656	2,831,913	2,890,865	2,876,392	2,890,865	2,876,392
Dedicated Funds	12,000	9,931	8,931	8,931	8,931	8,931	8,931
Federal Funds	1,565,704	621,345	621,370	749,672	742,370	749,672	742,370
Funding Total	4,185,939	3,476,932	3,462,214	3,649,468	3,627,693	3,649,468	3,627,693
00706-Indiana Works Councils							
General Fund	-	850,190	4,850,000	-	-	-	-
00710-Ivy Tech Community College							
General Fund	218,245,418	237,799,014	249,329,091	336,173,908	350,864,220	250,769,031	279,628,603
00718-School Lunch Division							
Dedicated Funds	900,180	-	-	-	-	-	-
Federal Funds	359,168,170	380,434,300	391,058,103	391,123,301	391,058,103	391,123,301	391,058,103
Funding Total	360,068,350	380,434,300	391,058,103	391,123,301	391,058,103	391,123,301	391,058,103
00719-Commission for Higher Education							
General Fund	339,830,049	302,315,210	315,447,743	324,923,241	324,820,985	342,286,966	354,918,830
Dedicated Funds	8,490,268	1,863,526	56,142,626	1,036,993	237,072	1,036,993	237,072
Federal Funds	3,321,436	1,844,246	6,054,596	1,248,878	129,261	1,248,878	129,261
Funding Total	351,641,753	306,022,982	377,644,965	327,209,112	325,187,318	344,572,837	355,285,163
00720-Office of Faith Based and Community Initiatives							
General Fund	854,944	86,396	-	-	-	-	-
Dedicated Funds	(440,828)	44,788	-	-	-	-	-
Federal Funds	4,271,170	3,547,137	-	-	-	-	-
Funding Total	4,685,286	3,678,321	-	-	-	-	-

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00728-State Workforce Innovation Council							
General Fund	14,091	61,670	-	-	-	-	-
Dedicated Funds	67,652	246,237	-	-	-	-	-
Funding Total	81,743	307,907	-	-	-	-	-
00730-State Library							
General Fund	4,140,223	4,107,216	4,065,848	4,231,839	4,129,709	3,681,839	3,579,709
Dedicated Funds	3,838,769	398,017	433,105	436,479	436,479	436,479	436,479
Federal Funds	2,121,677	3,072,963	3,186,449	3,214,687	3,186,449	3,214,687	3,186,449
Funding Total	10,100,669	7,578,196	7,685,402	7,883,005	7,752,637	7,333,005	7,202,637
00735-Historical Bureau							
General Fund	336,750	326,040	319,587	344,602	334,195	344,602	334,195
Dedicated Funds	72,555	35,436	38,529	38,529	38,529	38,529	38,529
Funding Total	409,305	361,476	358,116	383,131	372,724	383,131	372,724
00741-Northwest Indiana Regional Development Authority							
Dedicated Funds	486,132	598,924	527,895	543,665	524,845	543,665	524,845
00750-Indiana University							
General Fund	545,909,594	543,115,867	571,302,454	565,684,985	582,332,273	551,566,754	625,734,744
Dedicated Funds	1,963,271	1,907,102	1,907,102	1,954,779	1,954,779	1,689,468	1,689,468
Funding Total	547,872,865	545,022,969	573,209,556	567,639,764	584,287,052	553,256,222	627,424,212
00755-Medical Education Board							
General Fund	1,852,158	1,822,610	1,824,048	1,852,698	1,852,698	1,852,698	1,852,698
00760-Purdue University							
General Fund	370,197,595	397,897,726	456,373,043	402,179,338	411,027,444	388,389,676	416,144,875
Dedicated Funds	768,677	685,774	673,851	703,781	703,781	703,781	703,781
Funding Total	370,966,272	398,583,500	457,046,894	402,883,119	411,731,225	389,093,457	416,848,656
00770-Indiana State University							
General Fund	76,007,933	76,446,324	92,928,070	73,471,384	76,166,258	73,895,352	135,756,193
00775-University of Southern Indiana							
General Fund	51,964,674	54,414,192	73,419,170	55,094,109	54,624,394	55,235,067	61,901,015

Agency Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
00780-Ball State University							
General Fund	139,513,297	155,759,878	157,390,973	154,086,867	162,420,599	145,543,738	208,462,337
Federal Funds	1,000,000	-	-	-	-	-	-
Funding Total	140,513,297	155,759,878	157,390,973	154,086,867	162,420,599	145,543,738	208,462,337
00790-Vincennes University							
General Fund	41,781,103	47,534,640	54,963,993	46,450,492	48,524,072	46,063,974	66,452,788
00800-Department of Transportation							
General Fund	17,989,654	227,829,261	242,581,051	41,303,619	41,303,619	141,303,619	241,303,619
Dedicated Funds	1,213,948,928	731,648,988	712,861,133	908,350,559	777,449,940	906,130,000	775,028,000
Federal Funds	518,658,318	549,361,132	932,901,629	935,501,629	931,301,629	935,501,629	931,301,629
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Funding Total	1,751,713,631	1,508,855,581	1,889,043,813	1,885,855,807	1,750,755,188	1,983,635,248	1,948,333,248
00878-Indiana State Fair Board							
General Fund	1,612,957	573,000	573,000	2,582,000	2,582,000	2,582,000	2,582,000
Dedicated Funds	160,141	6,695	282,829	274,344	274,344	274,344	274,344
Funding Total	1,773,098	579,695	855,829	2,856,344	2,856,344	2,856,344	2,856,344
00885-Little Calumet River Basin Development Commission							
General Fund	3,119,441	58,232	-	-	-	-	-
GRAND TOTALS							
General Fund	15,620,605,239	15,128,804,839	15,366,455,611	15,560,659,560	15,673,749,954	15,475,604,031	15,926,506,353
Dedicated Funds	4,495,974,100	3,431,598,581	3,451,311,088	3,635,312,209	3,455,517,465	3,674,860,751	3,492,394,356
Federal Funds	10,023,018,001	9,707,891,282	11,576,897,510	12,421,367,112	12,543,752,785	12,422,841,778	12,545,254,410
Local Funds	1,119,044	16,200	702,354	702,354	702,354	702,354	702,354
Funding Total	30,140,716,384	28,268,310,902	30,395,366,563	31,618,041,235	31,673,722,558	31,574,008,914	31,964,857,473