

C — OPERATING

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

STATE OF INDIANA -- BUDGET REPORT

TABLE OF CONTENTS

OPERATING

GENERAL GOVERNMENT.....	I-1
LEGISLATIVE.....	I-1
General Assembly.....	I-1
House of Representatives.....	I-1
Senate.....	I-1
Legislative Council and Legislative Services.....	I-1
Indiana Lobby Registration Commission.....	I-2
JUDICIAL.....	I-2
Supreme Court.....	I-2
Court of Appeals.....	I-3
Tax Court.....	I-3
Indiana Judicial Center.....	I-3
Public Defender.....	I-3
Public Defender Council.....	I-3
Prosecuting Attorneys' Council.....	I-4
Public Employees' Retirement Fund.....	I-4
EXECUTIVE.....	I-4
Governor.....	I-4
Lieutenant Governor.....	I-5
Secretary of State.....	I-5
Attorney General.....	I-5
FINANCIAL MANAGEMENT.....	I-6
Auditor of State.....	I-6
State Board of Accounts.....	I-7
Office of Management and Budget.....	I-7
State Budget Agency and Committee.....	I-7
Treasurer of State.....	I-7
Public Employees' Retirement Fund.....	I-8
TAX ADMINISTRATION.....	I-8
Department of Revenue.....	I-8
Indiana Gaming Commission.....	I-8
Indiana Department of Gaming Research.....	I-9
Indiana Horse Racing Commission.....	I-9
Local Government Finance.....	I-9
Department of Local Government Finance.....	I-9
Indiana Board of Tax Review.....	I-10

TABLE OF CONTENTS

ADMINISTRATION.....	I-10
Department of Administration.....	I-10
Personnel.....	I-10
State Personnel Department.....	I-10
State Employees' Appeals Commission.....	I-11
Technology.....	I-11
Commission on Public Records.....	I-11
Office of the Public Access Counselor.....	I-11
Office of Federal Grants and Procurement.....	I-11
 OTHER.....	 I-11
Commission on Uniform State Laws.....	I-11
Inspector General.....	I-12
Elections.....	I-12
Secretary of State - Election Division.....	I-12
Office of Faith Based & Community Initiatives.....	I-12
 PUBLIC SAFETY.....	 II-1
 DEPARTMENT OF CORRECTION.....	 II-1
Administration.....	II-1
Department of Administration.....	II-2
Correctional Facilities.....	II-2
Indiana State Prison.....	II-2
Pendleton Correctional Facility.....	II-2
Correctional Industrial Facility.....	II-3
Indiana Women's Prison.....	II-3
Putnamville Correctional Facility.....	II-3
Wabash Valley Correctional Facility.....	II-3
Plainfield Education Re-entry Facility.....	II-3
Indianapolis Juvenile Correctional Facility.....	II-4
Branchville Correctional Facility.....	II-4
Westville Correctional Facility.....	II-4
Rockville Correctional Facility for Women.....	II-4
Plainfield Correctional Facility.....	II-4
Reception and Diagnostic Center.....	II-5
Miami Correctional Facility.....	II-5
New Castle Correctional Facility.....	II-5
Social Services Block Grant (Title XX).....	II-5
Correctional Units.....	II-6
Juvenile Residential.....	II-6
 LAW ENFORCEMENT.....	 II-7
State Police.....	II-7
Adjutant General.....	II-8
Criminal Justice Institute.....	II-10
Law Enforcement Training Academy.....	II-11
Coroners' Training Board.....	II-11

TABLE OF CONTENTS

REGULATORY & LICENSING.....	II-12
Motor Vehicles.....	II-12
Bureau of Motor Vehicles.....	II-12
Bureau of Motor Vehicles Commission.....	II-12
Department of Labor.....	II-12
Department of Insurance.....	II-13
Alcohol and Tobacco Commission.....	II-13
Department of Financial Institutions.....	II-13
Professional Licensing Agency.....	II-13
Civil Rights Commission.....	II-14
Utility Consumer Counselor.....	II-14
Utility Regulatory Commission.....	II-14
Workers' Compensation Board.....	II-15
Board of Animal Health.....	II-15
Homeland Security.....	II-16
Integrated Public Safety Commission.....	II-17
CONSERVATION AND ENVIRONMENT.....	III-1
DEPARTMENT OF NATURAL RESOURCES.....	III-1
OTHER NATURAL RESOURCES.....	III-3
World War Memorial Commission.....	III-3
White River State Park Development Commission.....	III-4
Maumee River Basin Commission.....	III-4
St. Joseph River Basin Commission.....	III-4
Kankakee River Basin Commission.....	III-4
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT.....	III-4
OTHER ENVIRONMENTAL MANAGEMENT.....	III-11
Office of Environmental Adjudication.....	III-11
ECONOMIC DEVELOPMENT.....	IV-1
AGRICULTURE.....	IV-1
Department of Agriculture.....	IV-1
COMMERCE.....	IV-2
Lieutenant Governor.....	IV-2
Indiana Economic Development Corporation.....	IV-3
Economic Development Organizations.....	IV-4
Indiana Finance Authority (IFA).....	IV-4
Housing and Community Development Authority.....	IV-4
Northwest Indiana Regional Development Authority.....	IV-4

TABLE OF CONTENTS

EMPLOYMENT SERVICES.....	IV-5
Indiana Department of Workforce Development.....	IV-5
State Workforce Innovation Council.....	IV-6
OTHER ECONOMIC DEVELOPMENT.....	IV-6
State Budget Agency.....	IV-6
Indiana State Fair Commission.....	IV-6
TRANSPORTATION.....	V-1
DEPARTMENT OF TRANSPORTATION.....	V-1
Intermodal Operations.....	V-1
Highway Operations.....	V-1
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT.....	V-3
HEALTH AND HUMAN SERVICES.....	VI-1
FAMILY, CHILDREN, AND SOCIAL SERVICES.....	VI-1
Family and Social Services Administration.....	VI-1
Mental Health and Addictions.....	VI-2
Division of Mental Health.....	VI-2
State Facilities.....	VI-4
Evansville Psychiatric Children's Center.....	VI-4
Evansville State Hospital.....	VI-4
Larue Carter Memorial Hospital.....	VI-4
Logansport State Hospital.....	VI-5
Madison State Hospital.....	VI-5
Richmond State Hospital.....	VI-5
State Facilities, Other.....	VI-5
Family Resources.....	VI-6
Division of Family Resources.....	VI-6
Aging Services.....	VI-7
Division of Aging.....	VI-7
Disability and Rehabilitation Services.....	VI-8
Division of Disability and Rehabilitation Services.....	VI-8
OTHER SOCIAL SERVICES.....	VI-11
Department of Child Services.....	VI-11
Department of Administration.....	VI-14
PUBLIC HEALTH.....	VI-15
State Department of Health.....	VI-15

TABLE OF CONTENTS

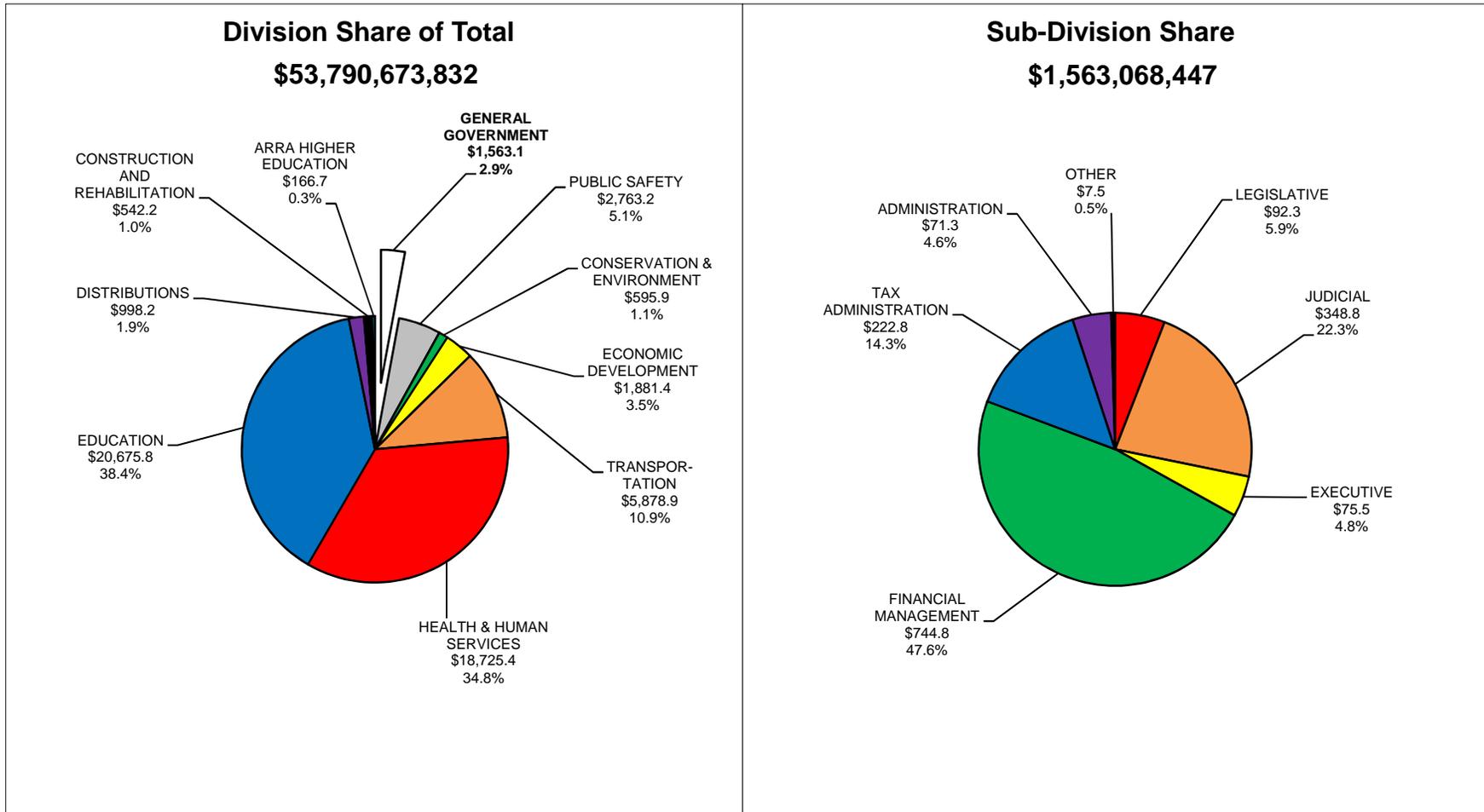
OTHER HEALTH.....	VI-22
Tobacco Use Prevention and Cessation Program.....	VI-22
Indiana School for the Blind.....	VI-22
Indiana School for the Deaf.....	VI-23
VETERANS' AFFAIRS.....	VI-23
Department of Veterans' Affairs.....	VI-23
Indiana Veterans' Home.....	VI-23
SOCIAL SERVICES ADVOCACY.....	VI-24
Indiana Protection and Advocacy Services.....	VI-24
Governor's Council for Developmental Disabilities.....	VI-24
EDUCATION.....	VII-1
HIGHER EDUCATION.....	VII-1
Indiana University.....	VII-1
Purdue University.....	VII-2
Indiana State University.....	VII-3
University of Southern Indiana.....	VII-4
Ball State University.....	VII-4
Vincennes University.....	VII-4
Ivy Tech Community College.....	VII-5
Indiana Higher Education Telecommunications System (IHETS).....	VII-5
Medical Education Board.....	VII-5
Commission for Higher Education.....	VII-5
Department of Administration.....	VII-5
State Budget Agency.....	VII-5
State Student Assistance Commission.....	VII-6
ELEMENTARY AND SECONDARY EDUCATION.....	VII-8
Department of Education.....	VII-8
State School Funding.....	VII-8
Local School Funding.....	VII-10
Teacher Pensions.....	VII-14
OTHER EDUCATION.....	VII-15
Education Employment Relations Board.....	VII-15
Teachers' Retirement Fund - Administration.....	VII-15
Indiana State Library.....	VII-15
Indiana Arts Commission.....	VII-15
Historical Bureau.....	VII-16
Commission on Proprietary Education.....	VII-16
DISTRIBUTIONS.....	VIII-1

TABLE OF CONTENTS

(This page intentionally left blank.)

I — GENERAL GOVERNMENT

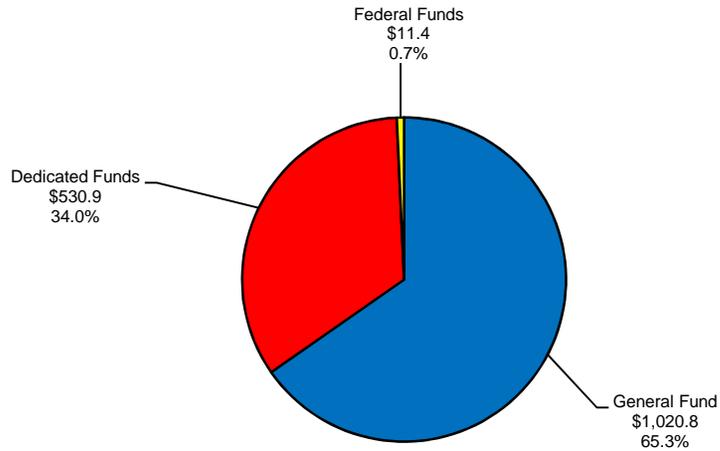
State of Indiana - Recommended Expenditures General Government - 2009-2011 Biennium



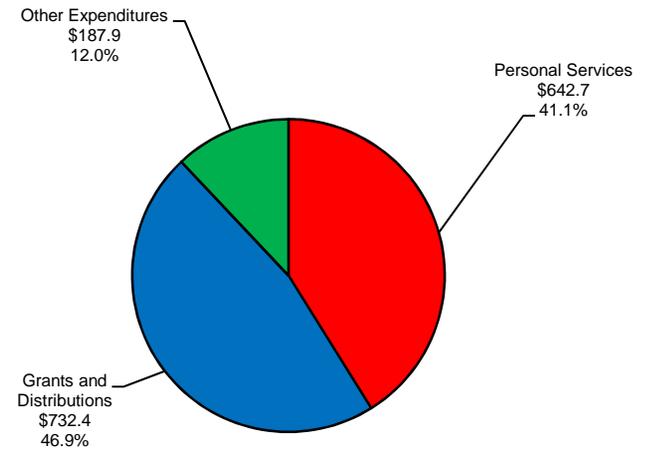
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Government - 2009-2011 Biennium

Sources of Funds
\$1,563,068,447



Expenditure Categories
\$1,563,068,447



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

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House Gen General Fund	6,198,756	6,198,756
1000/100050	Legislators' Expenses - House Gen General Fund	2,524,980	2,620,929
1000/100030	House Expenses Gen General Fund	10,299,327	10,700,339
House of Representatives Totals General Fund		19,023,063	19,520,024
Senate			
1000/100060	Legislators' Salaries - Senate Gen General Fund	2,247,345	2,247,345
1000/100070	Legislators' Expenses - Senate Gen General Fund	1,126,579	1,004,601
1000/100040	Senate Expenses Gen General Fund	10,163,712	11,562,594
Senate Totals General Fund		13,537,636	14,814,540
General Assembly Totals General Fund		32,560,699	34,334,564
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency Gen General Fund	9,989,200	10,388,768
1000/120160	Legislator and Lay Member Travel Gen General Fund	700,000	750,000
1000/410180	Legislative Council Contingency Fund Gen General Fund	112,500	112,500
1000/120410	Printing and Distribution Gen General Fund	939,400	975,000
1000/101670	National Conference of Insurance Legislators Annual Dues Gen General Fund	10,000	10,000
1000/100160	Council of State Governments Annual Dues Gen General Fund	143,944	143,944
1000/100110	National Conference of State Legislatures Annual Dues Gen General Fund	190,337	190,337
1000/410100	Reapportionment Support and Services Gen General Fund	125,000	125,000
Legislative Council and Legislative Services Totals General Fund		12,210,381	12,695,549

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/100150	Indiana Lobby Registration Commission Gen General Fund	271,910	271,910
LEGISLATIVE TOTALS General Fund		45,042,990	47,302,023
JUDICIAL			
Supreme Court			
1000/100220	Supreme Court Gen General Fund	9,566,234	9,566,234
1000/150100	Tfr Judicial Branch Insurance Adjustment	24,553	24,553
Totals		9,590,787	9,590,787
1000/100260	Local Judges' Salaries Gen General Fund	57,185,053	57,185,053
1000/150100	Tfr Judicial Branch Insurance Adjustment	1,650,000	1,650,000
Totals		58,835,053	58,835,053
1000/100290	County Prosecutors' Salaries Gen General Fund	24,816,126	24,816,126
1000/150100	Tfr Judicial Branch Insurance Adjustment	850,000	850,000
Totals		25,666,126	25,666,126
1000/100810	Trial Court Operations Gen General Fund	596,075	596,075
1000/150100	Judicial Branch Insurance Adjustment Ded Dedicated Funds	2,500,000	2,500,000
1000/108750	Indiana Conference for Legal Education Opportunity Gen General Fund	778,750	778,750
2390/102200	Public Defender Commission		
1000/108790	Gen Public Defender Commission	12,850,000	12,850,000
	Ded Public Defense	5,400,000	5,400,000
Totals		18,250,000	18,250,000
1000/210220	Guardian ad Litem Gen General Fund	2,970,248	2,970,248
1000/108760	Civil Legal Aid Gen General Fund	1,500,000	1,500,000
6000/134700	Grants for State Courts Fed Federal Funds	713,506	713,506
1000/100360	Special Judges - County Courts Gen General Fund	149,000	149,000
1000/101450	Commission on Race and Gender Fairness Gen General Fund	380,996	380,996
6000/146600	National CASA Association Grant Fed Federal Funds	49,999	49,999
6000/114600	Disciplinary Commission Ded Dedicated Funds	1,667,419	1,667,419
6000/117400	Indiana Continuing Legal Education Commission Ded Dedicated Funds	342,819	342,819

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/160400	Judges' and Lawyers' Assistance Commission		
	Ded Dedicated Funds	299,298	299,298
6000/160430	Title IV-D Reimbursement Fund		
3510/150000	Tfr Title IV-D OASI Act	4,350,000	3,550,000
6000/186300	Judicial Technology and Automation Project		
	Ded Dedicated Funds	11,822,414	12,016,056
	Fed Federal Funds	242,931	258,238
	Totals	12,065,345	12,274,294
6000/193900	GAL/CASA Conference Account		
	Ded Dedicated Funds	20,000	20,000
	Supreme Court Totals		
	General Fund	110,792,482	110,792,482
	Dedicated Funds	22,051,950	22,245,592
	Federal Funds	1,006,436	1,021,743
	Totals	133,850,868	134,059,817
1000/100230	Court of Appeals		
	Gen General Fund	10,166,741	10,166,741
1000/150100	Tfr Judicial Branch Insurance Adjustment	79,300	79,300
	Totals	10,246,041	10,246,041
1000/120230	Tax Court		
	Gen General Fund	673,013	673,013
1000/150100	Tfr Judicial Branch Insurance Adjustment	4,844	4,844
	Totals	677,857	677,857
	Indiana Judicial Center		
1000/100210	Judicial Center		
	Gen General Fund	2,821,182	2,821,182
1000/218710	Drug and Alcohol Programs Fund		
	Gen General Fund	100,000	100,000
1000/101860	Interstate Compact for Adult Offender Supervision		
	Gen General Fund	200,000	200,000
	Indiana Judicial Center Totals		
	General Fund	3,121,182	3,121,182
1000/106050	Public Defender		
	Gen General Fund	6,664,916	6,664,916
	Public Defender Council		
1000/129200	Public Defender Council		
	Gen General Fund	1,364,097	1,364,097
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	60,500	60,500

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Public Defender Council Totals			
	General Fund	1,364,097	1,364,097
	Federal Funds	60,500	60,500
	Totals	1,424,597	1,424,597
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	Gen General Fund	1,215,276	1,215,276
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	79,000	109,000
3680/100700	OWI and Traffic Safety Project		
3010/125200	Tfr Motor Vehicle Highway Account	75,000	75,000
	Tfr Criminal Justice Planning	119,924	119,924
	Totals	194,924	194,924
6000/172810	IV-D Reimbursement		
6000/160430	Tfr Title IV-D Reimbursement Fund	111,098	114,426
	Tfr Transferred Funds	891,786	892,438
	Totals	1,002,884	1,006,864
Prosecuting Attorneys' Council Totals			
	General Fund	1,215,276	1,215,276
	Dedicated Funds	79,000	109,000
	Totals	1,294,276	1,324,276
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	Gen General Fund	11,474,961	12,048,709
	Ded Dedicated Funds	5,160,695	5,160,695
	Totals	16,635,656	17,209,404
1000/122860	Prosecutors' Retirement Fund		
	Gen General Fund	170,000	170,000
Public Employees' Retirement Fund Totals			
	General Fund	11,644,961	12,218,709
	Dedicated Funds	5,160,695	5,160,695
	Totals	16,805,656	17,379,404
JUDICIAL TOTALS			
	General Fund	145,642,668	146,216,416
	Dedicated Funds	27,291,645	27,515,287
	Federal Funds	1,066,936	1,082,243
	Totals	174,001,249	174,813,946
EXECUTIVE			
Governor			
1000/100300	Governor's Office		
	Gen General Fund	2,056,245	2,056,245
1000/100310	Governor's Residence		
	Gen General Fund	136,858	136,858

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/418510	Governor's Contingency Fund		
	Gen General Fund	76,679	76,679
1000/100270	Governor's Fellowship Program		
	Gen General Fund	265,205	265,205
1000/100340	Washington Liaison Office		
	Gen General Fund	242,500	242,500
	Governor Totals		
	General Fund	2,777,487	2,777,487
	Lieutenant Governor		
1000/100380	Lieutenant Governor		
	Gen General Fund	2,275,325	2,275,325
1000/419810	Contingency Fund		
	Gen General Fund	6,194	6,194
	Lieutenant Governor Totals		
	General Fund	2,281,519	2,281,519
	Secretary of State		
1000/100400	Administration		
	Gen General Fund	2,348,158	2,348,158
6000/105820	Dealer Compliance Account		
	Ded Dedicated Funds	1,292,933	1,292,933
1000/210400	Securities Division Enforcement Fund		
	Ded Dedicated Funds	1,239,396	1,239,396
1000/105190	Loan Broker Regulation		
	Ded Dedicated Funds	186,144	186,144
6000/141700	Electronic and Enhanced Access Fund		
	Ded Dedicated Funds	243,716	243,716
	Secretary of State Totals		
	General Fund	2,348,158	2,348,158
	Dedicated Funds	2,962,189	2,962,189
	Totals	5,310,347	5,310,347
	Attorney General		
1000/100460	Attorney General		
	Gen General Fund	15,128,969	15,128,969
2260/103000	Ded Motor Vehicle Odometer	90,000	90,000
3190/136500	Ded Medicaid Fraud Control Unit	425,000	425,000
3190/150000	Ded Medicaid Fraud Control Unit	117,447	117,447
6000/141500	Ded Victims' Assistance Address Confidentiality Fund	59,929	59,929
6000/193000	Ded Real Estate Appraiser Investigative	64,230	64,230
6000/198100	Ded Non-Consumer Settlements	116,678	116,678
6330/100100	Ded Tobacco Master Settlement Agreement	494,467	494,467
6420/104600	Ded Abandoned Property	318,968	318,968
1000/150300	Tfr Homeowner Protection Unit	245,775	245,775
6000/193100	Tfr Telephone Solicitation Fund	111,489	111,489
	Totals	17,172,952	17,172,952

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/150300	Homeowner Protection Unit		
	Ded Dedicated Funds	422,000	422,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit		
1000/103650	Gen Attorney General's Office-Medicaid Fraud General Fund	829,789	829,789
	Fed Medicaid Fraud Control Unit	3,848,209	3,848,209
	Totals	4,677,998	4,677,998
6420/104600	Unclaimed Property		
	Ded Abandoned Property	4,511,385	4,511,385
6000/193000	Real Estate Appraiser Investigative		
	Ded Dedicated Funds	80,780	80,780
6000/193100	Telephone Solicitation Fund		
	Ded Dedicated Funds	498,829	498,829
6000/198100	Non-Consumer Settlements		
	Ded Dedicated Funds	308,125	308,125
6000/141500	Victims' Assistance Address Confidentiality Fund		
	Ded Dedicated Funds	10,590	10,590
	Fed Federal Funds	47,504	47,504
1000/100460	Tfr Attorney General	11,956	11,956
	Totals	70,050	70,050
	Attorney General Totals		
	General Fund	15,958,758	15,958,758
	Dedicated Funds	7,518,428	7,518,428
	Federal Funds	3,895,713	3,895,713
	Totals	27,372,899	27,372,899
	EXECUTIVE TOTALS		
	General Fund	23,365,922	23,365,922
	Dedicated Funds	10,480,617	10,480,617
	Federal Funds	3,895,713	3,895,713
	Totals	37,742,252	37,742,252

FINANCIAL MANAGEMENT

	Auditor of State		
1000/100500	Auditor of State		
	Gen General Fund	5,975,850	5,975,850
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen General Fund	140,246	140,246
6990/103300	Watercraft Distribution		
	Tfr Grain Indemnity	9,000,000	9,000,000
6990/103400	Education Plate Fee		
	Tfr Grain Indemnity	430,000	430,000
	Auditor of State Totals		
	General Fund	6,116,096	6,116,096

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
State Board of Accounts			
1000/100800	State Board of Accounts		
	Gen General Fund	21,760,200	21,760,200
6000/108000	Typing Fund		
	Ded Dedicated Funds	889,200	889,200
State Board of Accounts Totals			
	General Fund	21,760,200	21,760,200
	Dedicated Funds	889,200	889,200
	Totals	22,649,400	22,649,400
Office of Management and Budget			
1000/101850	Gen General Fund	1,153,322	1,153,322
State Budget Agency and Committee			
1000/100570	State Budget Agency		
	Gen General Fund	3,368,140	3,368,140
1000/100020	State Budget Committee		
	Gen General Fund	54,126	54,126
1000/419600	Departmental and Institutional Emergency Contingency Fund		
	Gen General Fund	1,000,000	1,000,000
1000/419650	Personal Services/Fringe Benefits Contingency Fund		
	Gen General Fund	2,250,000	33,375,000
1000/410780	Retiree Health Benefit Trust Fund		
6950/108950	Ded Retiree Health Benefit Trust	27,000,000	27,000,000
1000/410740	Outside Bill Contingency		
	Gen General Fund	5,976,614	3,377,614
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen General Fund	38,500,000	38,500,000
6000/186500	Assessment Training Fund		
	Ded Dedicated Funds	532,770	532,770
3880/101000	School and Library Internet Connection		
3880/389980	Ded Build Indiana	2,800,000	2,800,000
3880/101100	INSPIRE (IC 4-34-3-2)		
	Ded Build Indiana	1,500,000	1,500,000
1000/410200	Community Development Matching Grants		
	Gen General Fund	1,000,000	1,000,000
State Budget Agency and Committee Totals			
	General Fund	52,148,880	80,674,880
	Dedicated Funds	31,832,770	31,832,770
	Totals	83,981,650	112,507,650
Treasurer of State			
1000/100480	Gen General Fund	870,106	870,106

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Public Employees' Retirement Fund			
6520/107200	Public Employees' Retirement Fund - Administration		
	Ded Public Employees' Retirement	26,576,300	26,576,300
1000/146780	Public Safety Pension		
	Gen General Fund	96,000,000	112,000,000
	Ded Dedicated Funds	118,546,654	106,998,503
	Totals	214,546,654	218,998,503
Public Employees' Retirement Fund Totals			
	General Fund	96,000,000	112,000,000
	Dedicated Funds	145,122,954	133,574,803
	Totals	241,122,954	245,574,803
FINANCIAL MANAGEMENT TOTALS			
	General Fund	178,048,604	222,574,604
	Dedicated Funds	177,844,924	166,296,773
	Totals	355,893,528	388,871,377
TAX ADMINISTRATION			
Department of Revenue			
1000/100900	Collection and Administration		
	Gen General Fund	48,831,936	48,831,936
2270/109000	Ded Motor Carrier Regulation	794,261	794,261
3010/109420	Ded Motor Vehicle Highway Account	2,449,434	2,449,434
	Totals	52,075,631	52,075,631
1000/100990	Outside Collections		
	Gen General Fund	4,500,000	4,500,000
2270/109000	Motor Carrier Regulation		
	Ded Motor Carrier Regulation	5,542,700	5,542,700
3010/109420	Motor Fuel Tax Division		
	Ded Motor Vehicle Highway Account	9,603,455	9,603,455
	Department of Revenue Totals		
	General Fund	53,331,936	53,331,936
	Dedicated Funds	18,389,850	18,389,850
	Totals	71,721,786	71,721,786
Indiana Gaming Commission			
2650/110000	Charity Gaming Enforcement Fund		
	Ded Charity Gaming Enforcement	5,905,811	5,905,811
2850/101900	Gaming Commission - Administration		
	Ded State Gaming	3,501,183	3,501,183
6000/141320	Ded Gaming Investigations	600,000	600,000
3230/141400	Tfr Gamblers' Assistance	48,115	48,115
	Totals	4,149,298	4,149,298
2850/120100	Fingerprint Fees		
	Ded State Gaming	145,500	145,500
6000/151700	Gaming Enforcement Agents Costs		
	Ded Dedicated Funds	11,933,383	11,933,383

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/151710	Gaming Integrity Fund		
	Ded Dedicated Funds	500,000	500,000
6000/107020	Athletic Commission Fund		
	Ded Dedicated Funds	235,000	235,000
	Indiana Gaming Commission Totals		
	Dedicated Funds	22,820,877	22,820,877
1000/212900	Indiana Department of Gaming Research		
	Gen General Fund	224,706	224,706
	Indiana Horse Racing Commission		
2500/100100	Indiana Horse Racing Commission		
	Ded Horse Racing Commission Operating	2,754,452	2,754,452
1000/212700	Permit Application Fees		
	Ded Dedicated Funds	1,849	1,849
2500/120000	Standardbred Breed Development		
	Ded Horse Racing Commission Operating	4,049,719	4,049,719
2500/120100	Thoroughbred Breed Development		
	Ded Horse Racing Commission Operating	2,904,012	2,904,012
2500/120200	Quarter Horse Breed Development		
	Ded Horse Racing Commission Operating	228,896	228,896
6040/103800	Standardbred Advisory Board		
	Ded Standardbred Horse	193,500	193,500
6000/100120	Gaming Integrity Fund - IHRC		
	Ded Dedicated Funds	500,000	500,000
6000/151710	Tfr Gaming Integrity Fund	500,000	500,000
	Totals	1,000,000	1,000,000
2500/120600	Fingerprint Fees		
	Ded Horse Racing Commission Operating	52,110	52,110
	Indiana Horse Racing Commission Totals		
	Dedicated Funds	10,684,538	10,684,538
	Local Government Finance		
	Department of Local Government Finance		
1000/102150	Department of Local Government Finance		
	Gen General Fund	4,650,318	4,649,316
1000/210440	Tfr Market Value Assessment Pilot Project	66,754	66,754
6000/186400	Tfr Database Management/Local Government Finance	4,693	4,693
6000/186500	Tfr Assessment Training Fund	532,770	532,770
	Totals	5,254,535	5,253,533
1000/102550	Distressed Unit Appeal Board		
	Gen General Fund	20,600	20,600
	Department of Local Government Finance Totals		
	General Fund	4,670,918	4,669,916

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/101460	Indiana Board of Tax Review		
	Gen General Fund	1,272,529	1,272,529
6000/186500	Tfr Assessment Training Fund	203,700	203,700
	Totals	1,476,229	1,476,229
Local Government Finance Totals			
	General Fund	5,943,447	5,942,445
TAX ADMINISTRATION TOTALS			
	General Fund	59,500,089	59,499,087
	Dedicated Funds	51,895,265	51,895,265
	Totals	111,395,354	111,394,352

ADMINISTRATION**Department of Administration**

1000/100610	Department of Administration		
	Gen General Fund	26,281,680	26,281,680
1000/210650	Paper Recycling		
	Ded Dedicated Funds	16,900	16,900
1000/210560	IDOA Parking Facilities		
	Ded Dedicated Funds	798,923	798,923
5220/106100	Mail Room Rotary Fund		
	Tfr Administration Services Revolving	16,000,000	16,000,000
5220/106200	Motor Pool Rotary Fund		
	Tfr Administration Services Revolving	3,208,581	3,208,581
5290/106900	Federal Surplus Property		
	Ded Surplus Property Revolving	141,905	141,905
5120/106600	Sale of State Property		
	Ded State Property Sales	183,050	183,050
5220/106700	Aviation Division		
	Tfr Administration Services Revolving	1,555,940	1,555,940
6000/145770	Minority Business Enterprise Grant		
	Ded Dedicated Funds	5,570	5,570
	Fed Federal Funds	200,000	200,000
	Totals	205,570	205,570
Department of Administration Totals			
	General Fund	26,281,680	26,281,680
	Dedicated Funds	1,146,348	1,146,348
	Federal Funds	200,000	200,000
	Totals	27,628,028	27,628,028

Personnel**State Personnel Department**

1000/100700	Personnel Department		
	Gen General Fund	3,725,886	3,725,886
6000/107000	Training		
	Tfr Transferred Funds	7,300	7,300

GENERAL GOVERNMENT

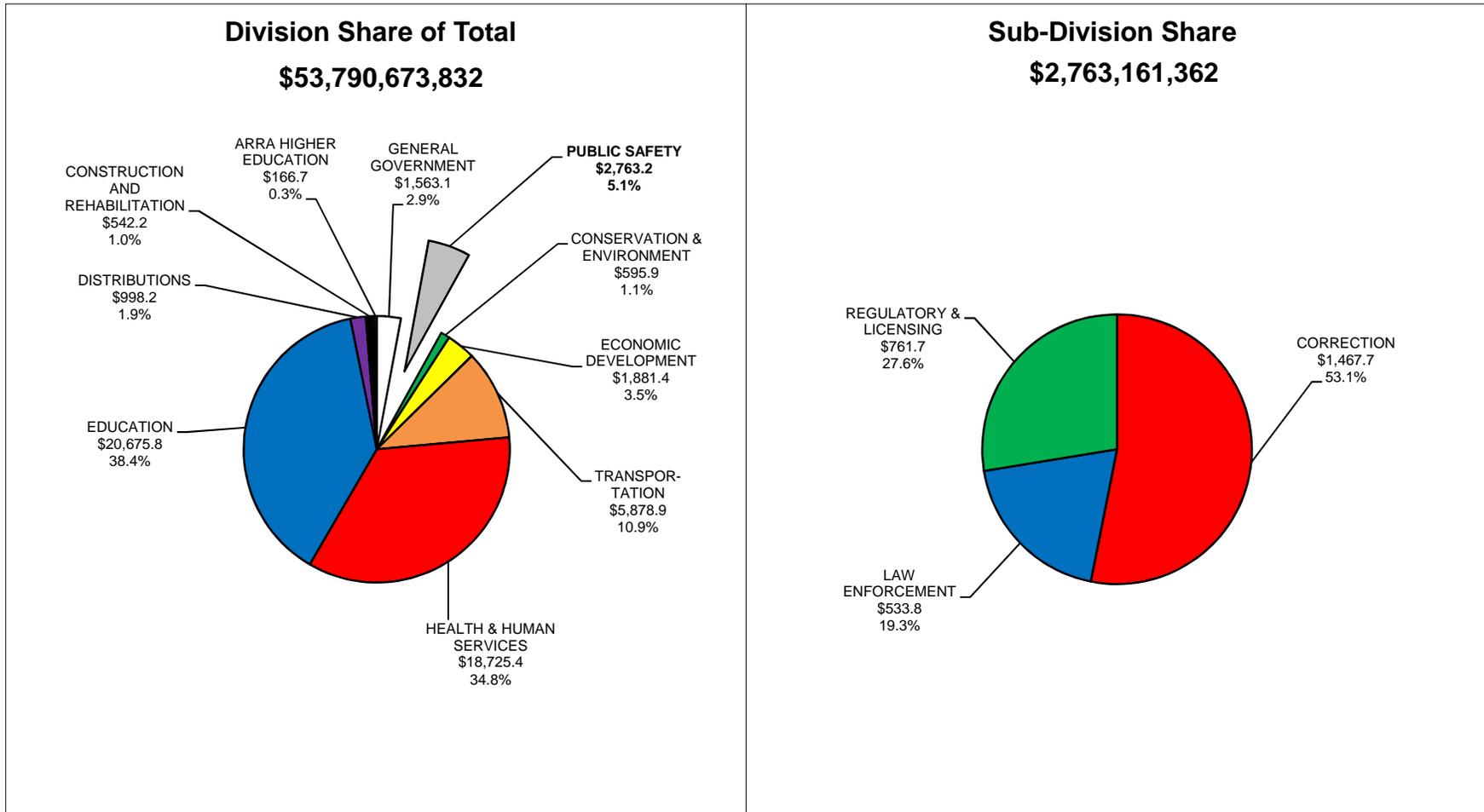
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6940/108930	SPD HR Services		
	Tfr State Personnel Department Utility	3,639,153	3,639,153
6940/108940	SPD Benefits		
	Tfr State Personnel Department Utility	986,235	986,235
	State Personnel Department Totals		
	General Fund	3,725,886	3,725,886
1000/100740	State Employees' Appeals Commission		
	Gen General Fund	179,739	179,739
	Personnel Totals		
	General Fund	3,905,625	3,905,625
	Technology		
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	100,259,505	100,259,505
1000/210470	GMIS 98-99		
	Tfr Transferred Funds	10,048,889	10,048,889
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Dedicated Funds	1,900,000	1,900,000
	Technology Totals		
	Dedicated Funds	1,900,000	1,900,000
	Commission on Public Records		
1000/100630	Commission on Public Records		
	Gen General Fund	1,466,666	1,466,666
1000/217330	Photo Laboratory Fund		
	Ded Dedicated Funds	519,565	519,565
	Commission on Public Records Totals		
	General Fund	1,466,666	1,466,666
	Dedicated Funds	519,565	519,565
	Totals	1,986,231	1,986,231
1000/101250	Office of the Public Access Counselor		
	Gen General Fund	156,729	156,729
1000/105070	Office of Federal Grants and Procurement		
	Gen General Fund	95,039	95,039
	ADMINISTRATION TOTALS		
	General Fund	31,905,739	31,905,739
	Dedicated Funds	3,565,913	3,565,913
	Federal Funds	200,000	200,000
	Totals	35,671,652	35,671,652
	OTHER		
1000/100190	Commission on Uniform State Laws		
	Gen General Fund	43,584	43,584

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Inspector General			
1000/102810	Office of Inspector General		
	Gen General Fund	1,441,871	1,441,871
1000/120320	State Ethics Commission		
	Gen General Fund	8,965	8,965
Inspector General Totals			
	General Fund	1,450,836	1,450,836
Elections			
Secretary of State - Election Division			
1000/100640	Election Division		
	Gen General Fund	897,752	897,752
1000/108500	Voter List Maintenance		
	Gen General Fund	512,500	512,500
6000/116700	Instructional Conferences		
	Ded Dedicated Funds	55,000	55,000
Secretary of State - Election Division Totals			
	General Fund	1,410,252	1,410,252
	Dedicated Funds	55,000	55,000
	Totals	1,465,252	1,465,252
1000/100390	Office of Faith Based & Community Initiatives		
	Gen General Fund	290,552	290,552
6000/148300	Professional Development and Training (PDAT)		
	Fed Federal Funds	92,975	92,975
6000/141470	Access to Recovery		
	Fed Federal Funds	118,222	118,222
6000/194100	OFBCI Federal Administration		
	Fed Federal Funds	301,489	301,489
Faith Based & Community Initiatives Totals			
	General Fund	290,552	290,552
	Federal Funds	512,686	512,686
	Totals	803,238	803,238
OTHER TOTALS			
	General Fund	3,195,224	3,195,224
	Dedicated Funds	55,000	55,000
	Federal Funds	512,686	512,686
	Totals	3,762,910	3,762,910
GENERAL GOVERNMENT TOTALS			
	General Fund	486,701,236	534,059,015
	Dedicated Funds	271,133,364	259,808,855
	Federal Funds	5,675,335	5,690,642
	Totals	763,509,935	799,558,512

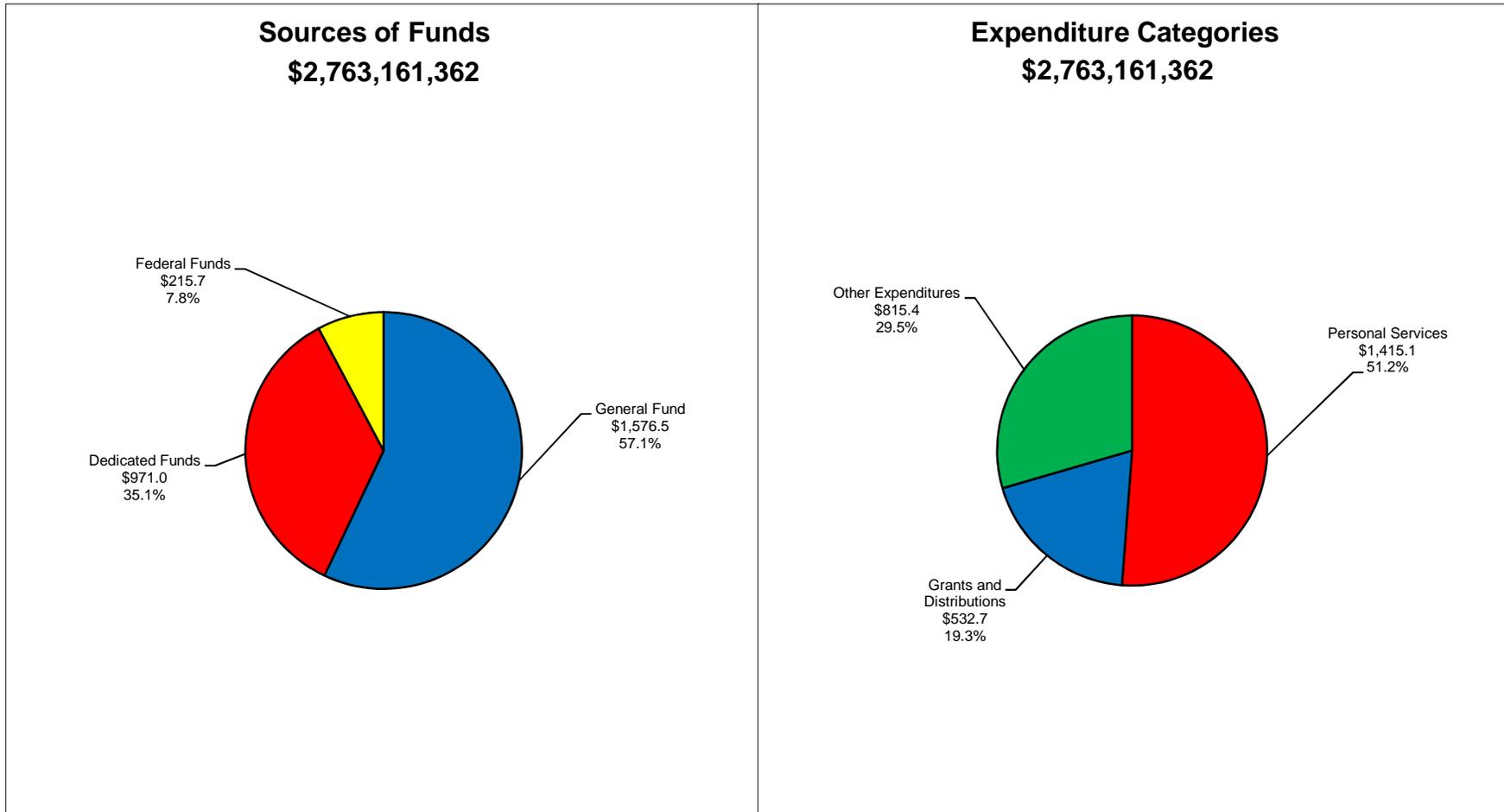
II — PUBLIC SAFETY

State of Indiana - Recommended Expenditures Public Safety - 2009-2011 Biennium



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

State of Indiana - Recommended Expenditures Public Safety - 2009-2011 Biennium



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

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
PUBLIC SAFETY			
DEPARTMENT OF CORRECTION			
Administration			
1000/106150	Central Office		
	Gen General Fund	15,535,614	15,535,614
6000/103480	Fed Sex Offender Management Training (CASOM-08)	25,000	25,000
6000/142120	Fed Promoting Responsible Fatherhood PREP	25,000	25,000
6000/142140	Fed Promoting Responsible Fatherhood	25,000	25,000
6000/142500	Fed Resident Substance Abuse Treatment Programs	25,000	25,000
	Totals	15,635,614	15,635,614
1000/106020	Escpee Counsel and Trial Expense		
	Gen General Fund	198,000	198,000
1000/106030	County Jail Misdemeanant Housing		
	Gen General Fund	4,281,101	4,281,101
1000/106110	Adult Contract Beds		
	Gen General Fund	2,831,443	2,831,443
1000/106120	Staff Development and Training		
	Gen General Fund	1,217,342	1,217,342
6000/197000	Fed State Criminal Alien Assistance Program	235,000	235,000
	Totals	1,452,342	1,452,342
1000/106140	Parole Division		
	Gen General Fund	9,243,032	9,243,032
1000/106160	Parole Board		
	Gen General Fund	681,717	681,717
1000/106250	Information Management Services		
	Gen General Fund	1,481,286	1,481,286
1000/106880	Juvenile Transition		
	Gen General Fund	1,571,237	1,571,237
1000/216100	Community Corrections Programs		
	Gen General Fund	34,018,114	34,018,114
1000/101140	Drug Prevention and Offender Transition		
	Gen General Fund	206,824	206,824
1000/120370	Central Emergency Response		
	Gen General Fund	1,279,179	1,279,179
1000/656150	Medical Services		
	Gen General Fund	76,130,153	86,032,783
6000/144500	Ded OFFENDER MEDICAL CO-PAYMENT	200,000	200,000
1000/105900	Tfr Medical Service Payments	23,500,000	23,500,000
	Totals	99,830,153	109,732,783
1000/123040	County Jail Maintenance Contingency Fund		
	Gen General Fund	20,000,000	20,000,000
1000/105900	Medical Service Payments		
	Gen General Fund	25,000,000	25,000,000
1000/106060	Food Services		
	Gen General Fund	36,652,458	40,281,856

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2360/161500	Drug Abuse Prevention		
	Ded Drug Abuse	742,600	742,600
3680/169500	Substance Abuse		
	Tfr Criminal Justice Planning	298,483	298,483
5150/180100	PEN Products Operating		
	Ded Industry and Farm Products Revolving	5,112,628	5,112,628
6000/126800	Title I-Youth Account		
	Tfr Transferred Funds	368,236	368,236
6000/161400	Adult Basic Education		
	Tfr Transferred Funds	198,689	198,689
Administration Totals			
	General Fund	230,327,500	243,859,528
	Dedicated Funds	6,055,228	6,055,228
	Federal Funds	335,000	335,000
	Totals	236,717,728	250,249,756
Department of Administration			
1000/101830	Department of Correction Ombudsman Bureau		
	Gen General Fund	141,882	141,882
Correctional Facilities			
Indiana State Prison			
1000/106200	Indiana State Prison		
	Gen General Fund	39,618,622	39,618,622
5150/181100	State Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	6,248,803	6,248,803
5150/182100	State Prison - PEN/Farm		
	Ded Industry and Farm Products Revolving	853,862	853,862
Indiana State Prison Totals			
	General Fund	39,618,622	39,618,622
	Dedicated Funds	7,102,665	7,102,665
	Totals	46,721,287	46,721,287
Pendleton Correctional Facility			
1000/106300	Pendleton Correctional Facility		
	Gen General Fund	34,370,021	34,370,021
5150/181200	Pendleton Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,087,901	2,087,901
5150/182200	Pendleton Correctional Facility - PEN/Farm		
	Ded Industry and Farm Products Revolving	782,300	782,300
Pendleton Correctional Facility Totals			
	General Fund	34,370,021	34,370,021
	Dedicated Funds	2,870,201	2,870,201
	Totals	37,240,222	37,240,222

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Correctional Industrial Facility			
1000/106350	Correctional Industrial Facility		
	Gen General Fund	21,243,013	21,243,013
5150/181800	Correctional Industrial Facility - Food		
	Ded Industry and Farm Products Revolving	884,207	884,207
Correctional Industrial Facility Totals			
	General Fund	21,243,013	21,243,013
	Dedicated Funds	884,207	884,207
	Totals	22,127,220	22,127,220
Indiana Women's Prison			
1000/106400	Indiana Women's Prison		
	Gen General Fund	9,671,622	9,671,622
5150/181400	Women's Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	57,168	57,168
Indiana Women's Prison Totals			
	General Fund	9,671,622	9,671,622
	Dedicated Funds	57,168	57,168
	Totals	9,728,790	9,728,790
Putnamville Correctional Facility			
1000/106500	Putnamville Correctional Facility		
	Gen General Fund	34,663,432	34,663,432
5150/181300	Putnamville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	209,975	209,975
5150/182300	Putnamville Correctional Facility - PEN/Farm		
	Ded Industry and Farm Products Revolving	359,380	359,380
Putnamville Correctional Facility Totals			
	General Fund	34,663,432	34,663,432
	Dedicated Funds	569,355	569,355
	Totals	35,232,787	35,232,787
Wabash Valley Correctional Facility			
1000/106650	Wabash Valley Correctional Facility		
	Gen General Fund	40,862,442	40,862,442
5150/181600	Wabash Valley Correctional Facility - PEN		
	Ded Industry and Farm Products Revolving	4,431,796	4,431,796
Wabash Valley Correctional Facility Totals			
	General Fund	40,862,442	40,862,442
	Dedicated Funds	4,431,796	4,431,796
	Totals	45,294,238	45,294,238
1000/106600	Plainfield Education Re-entry Facility		
	Gen General Fund	10,290,766	10,290,766

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/106700	Indianapolis Juvenile Correctional Facility		
	Gen General Fund	11,996,740	11,996,740
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	12,356,740	12,356,740
	Branchville Correctional Facility		
1000/106750	Branchville Correctional Facility		
	Gen General Fund	18,921,355	18,921,355
2360/161500	Tfr Drug Abuse	350,000	350,000
	Totals	19,271,355	19,271,355
5150/181700	Branchville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	1,113,261	1,113,261
	Branchville Correctional Facility Totals		
	General Fund	18,921,355	18,921,355
	Dedicated Funds	1,113,261	1,113,261
	Totals	20,034,616	20,034,616
	Westville Correctional Facility		
1000/106800	Westville Correctional Facility		
	Gen General Fund	48,767,596	48,767,596
2360/161500	Tfr Drug Abuse	350,000	350,000
	Totals	49,117,596	49,117,596
5150/181500	Westville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,006,074	2,006,074
	Westville Correctional Facility Totals		
	General Fund	48,767,596	48,767,596
	Dedicated Funds	2,006,074	2,006,074
	Totals	50,773,670	50,773,670
	Rockville Correctional Facility for Women		
1000/106850	Rockville Correctional Facility for Women		
	Gen General Fund	16,925,670	16,925,670
5150/181900	Rockville Correctional Center - PEN/Industries		
	Ded Industry and Farm Products Revolving	853,851	853,851
	Rockville Correctional Facility for Women Totals		
	General Fund	16,925,670	16,925,670
	Dedicated Funds	853,851	853,851
	Totals	17,779,521	17,779,521
	Plainfield Correctional Facility		
1000/106900	Plainfield Correctional Facility		
	Gen General Fund	25,569,310	25,569,310
5150/180400	Plainfield Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	640,251	640,251
5150/180600	Commissary		
	Ded Industry and Farm Products Revolving	16,513,118	16,513,118

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Plainfield Correctional Facility Totals		
	General Fund	25,569,310	25,569,310
	Dedicated Funds	17,153,369	17,153,369
	Totals	42,722,679	42,722,679
1000/106950	Reception and Diagnostic Center		
	Gen General Fund	12,495,250	12,495,250
	Miami Correctional Facility		
1000/106280	Miami Correctional Facility		
	Gen General Fund	34,123,113	34,123,113
5150/182500	Miami Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,727,551	2,727,551
	Miami Correctional Facility Totals		
	General Fund	34,123,113	34,123,113
	Dedicated Funds	2,727,551	2,727,551
	Totals	36,850,664	36,850,664
1000/106450	New Castle Correctional Facility		
	Gen General Fund	31,587,079	32,328,736
	Social Services Block Grant (Title XX)		
1000/106130	Social Services Block Grant (Title XX)		
	Tfr Transferred Funds	5,219,631	5,219,631
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,327,243	1,327,243
	Ded Work/Study Release Special Revenue	469,367	469,367
	Totals	1,796,610	1,796,610
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	2,083,276	2,083,276
	Tfr Work/Study Release Special Revenue	2,417,195	2,417,195
	Totals	4,500,471	4,500,471
3900/161800	Title XX WR - South Bend Work Release Center		
1000/106130	Gen Social Services Block Grant (Title XX)	936,803	936,803
	Ded Work/Study Release Special Revenue	423,059	423,059
	Totals	1,359,862	1,359,862
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	681,996	681,996
	Ded Work/Study Release Special Revenue	436,278	436,278
	Totals	1,118,274	1,118,274
	Social Services Block Grant (Title XX) Totals		
	General Fund	5,029,318	5,029,318
	Dedicated Funds	1,328,704	1,328,704
	Totals	6,358,022	6,358,022

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Correctional Units			
1000/106070	Henryville Correctional Facility		
	Gen General Fund	2,626,723	2,626,723
1000/106170	Chain O' Lakes Correctional Facility		
	Gen General Fund	2,005,137	2,005,137
1000/106670	Madison Correctional Facility		
	Gen General Fund	5,797,726	5,797,726
1000/106970	Edinburgh Correctional Facility		
	Gen General Fund	4,002,710	4,002,710
Correctional Units Totals			
	General Fund	14,432,296	14,432,296
Juvenile Residential			
1000/106870	South Bend Juvenile Correctional Facility		
	Gen General Fund	7,565,964	7,565,964
6000/168500	Tfr State Vocational Reimbursement Fund	260,000	260,000
	Totals	7,825,964	7,825,964
1000/106580	North Central Juvenile Correctional Facility		
	Gen General Fund	10,457,049	10,457,049
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	10,817,049	10,817,049
1000/106610	Camp Summit		
	Gen General Fund	2,475,943	2,475,943
6000/168500	Fed State Vocational Reimbursement Fund	260,000	260,000
	Totals	2,735,943	2,735,943
1000/106550	Pendleton Juvenile Correctional Facility		
	Gen General Fund	17,441,712	17,441,712
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	17,801,712	17,801,712
Juvenile Residential Totals			
	General Fund	37,940,668	37,940,668
	Federal Funds	260,000	260,000
	Totals	38,200,668	38,200,668
Correctional Facilities Totals			
	General Fund	448,508,313	449,249,970
	Dedicated Funds	41,098,202	41,098,202
	Federal Funds	260,000	260,000
	Totals	489,866,515	490,608,172
DEPARTMENT OF CORRECTION TOTALS			
	General Fund	678,977,695	693,251,380
	Dedicated Funds	47,153,430	47,153,430
	Federal Funds	595,000	595,000
	Totals	726,726,125	740,999,810

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
LAW ENFORCEMENT			
State Police			
1000/211000	Insurance Recovery		
	Ded Dedicated Funds	210,267	210,267
2200/102190	State Police Training		
	Ded State Police Training	502,875	502,875
2260/102000	Odometer Fraud Investigation		
	Ded Motor Vehicle Odometer	25,000	25,000
2350/102210	Drug Interdiction		
	Ded Drug Interdiction	273,420	273,420
3010/110600	Forensic and Health Sciences Laboratories		
1000/109000	Gen State Police Match	3,888,671	3,888,671
2270/109200	Ded Motor Carrier Regulation	375,611	375,611
	Ded Motor Vehicle Highway Account	6,783,078	6,783,078
	Totals	11,047,360	11,047,360
3010/110000	State Police		
1000/109000	Gen State Police Match	45,469,876	45,469,876
2270/109200	Ded Motor Carrier Regulation	4,391,978	4,391,978
	Ded Motor Vehicle Highway Account	79,313,933	79,313,933
	Totals	129,175,787	129,175,787
3010/110500	Enforcement Aid		
1000/129070	Gen Transfer to Enforcement Aid Fund	40,000	40,000
	Ded Motor Vehicle Highway Account	40,000	40,000
	Totals	80,000	80,000
3010/125500	Highway Safety Plan 100		
	Tfr Motor Vehicle Highway Account	1,281,155	1,281,155
3010/102310	Pension Fund		
1000/109010	Gen State Police Pension Fund	4,736,247	4,736,247
	Ded Motor Vehicle Highway Account	4,736,246	4,736,246
	Totals	9,472,493	9,472,493
3010/190200	Benefit Fund		
1000/109130	Gen Transfer to State Police Benefit Fund	1,713,151	1,713,151
	Ded Motor Vehicle Highway Account	1,713,151	1,713,151
	Totals	3,426,302	3,426,302
3010/190300	Supplemental Pension		
1000/109030	Gen Supplemental Pension	1,900,753	1,900,753
	Ded Motor Vehicle Highway Account	1,900,753	1,900,753
	Totals	3,801,506	3,801,506
3130/102230	Accident Reporting		
	Ded Accident Report Account	30,000	30,000
3680/101100	Forensic Science		
	Tfr Criminal Justice Planning	228,061	228,061
3680/102240	Criminal Justice Planning		
	Tfr Criminal Justice Planning	345,258	345,258
3680/103210	Meth Suppression Grant 05-DJ-01		
	Tfr Criminal Justice Planning	276,782	276,782

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3680/110330	Advanced Criminal Enforcement Program		
	Tfr Criminal Justice Planning	772,542	772,542
3680/160110	Replacement GCMS		
	Tfr Criminal Justice Planning	127,500	127,500
6000/102180	Airport Task Force		
	Ded Dedicated Funds	66,000	66,000
6000/100400	Marijuana Erad/Suppress(FDEA)		
	Fed Federal Funds	652,000	652,000
6000/117700	US Attorney General Forfeited		
	Ded Dedicated Funds	150,000	150,000
6000/111800	Crimes Against Children Program		
	Fed Federal Funds	200,000	200,000
6000/104900	Project Income/Grant		
	Ded Dedicated Funds	100,000	100,000
6000/109800	Fingerprint (FBI Print)		
	Ded Dedicated Funds	936,924	936,924
6000/169710	Excess Handgun License Fees		
	Ded Dedicated Funds	1,125,281	1,125,281
6000/184600	State Homeland Security Programs		
	Tfr Transferred Funds	641,787	641,787
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)		
	Fed Federal Funds	5,024,070	5,024,070
6000/192400	Backlog Reduction		
	Fed Federal Funds	612,568	612,568
6000/192900	DNA Sample Processing Fund		
	Ded Dedicated Funds	1,327,777	1,327,777
6000/193500	MCSAP New Entrant 2005 HN05-18		
	Fed Federal Funds	962,439	962,439
6000/194000	Solving Cold Cases with DNA		
	Fed Federal Funds	157,064	157,064
6000/194400	ISP Youth Education, Museum & Memorial		
	Ded Dedicated Funds	45,000	45,000
	State Police Totals		
	General Fund	57,748,698	57,748,698
	Dedicated Funds	104,047,294	104,047,294
	Federal Funds	7,608,141	7,608,141
	Totals	169,404,133	169,404,133
	Adjutant General		
1000/100540	Camp Atterbury Muscatatuck Center for Complex Operations		
	Gen General Fund	1,015,590	1,015,590
6000/151110	Adjutant General Federal Coop Agreement		
1000/101100	Gen Adjutant General	9,653,699	9,653,699
	Fed Federal Funds	5,188,023	5,188,023
	Totals	14,841,722	14,841,722

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/151120	Baer Field Federal Coop Agreement		
1000/101100	Gen Adjutant General	370,161	370,161
	Fed Federal Funds	2,210,321	2,210,321
	Totals	2,580,482	2,580,482
6000/151130	Hulman Field Federal Coop Agreement		
1000/101100	Gen Adjutant General	306,453	306,453
	Fed Federal Funds	1,513,430	1,513,430
	Totals	1,819,883	1,819,883
1000/101150	Disabled Soldiers' Pension		
	Gen General Fund	1	1
1000/418520	Governor's Civil and Military Contingency Fund		
	Gen General Fund	144,336	144,336
2750/130600	Camp Atterbury - RPOM		
	Fed National Guard Major Construction	5,048,914	5,048,914
2750/130700	Electronic Security		
	Fed National Guard Major Construction	87,550	87,550
2750/131100	Range and Training Land Program		
	Fed National Guard Major Construction	2,024,270	2,024,270
2750/132610	Gary Readiness Center		
	Fed National Guard Major Construction	1,067,206	1,067,206
6000/102120	Advance Appendix 10 - MCA		
	Fed Federal Funds	90,618	90,618
6000/134000	Federally Reimbursed State Employees		
	Fed Federal Funds	786,923	786,923
6000/141290	MUTC - Muscatatuck Urban Training Center		
1000/110120	Gen MUTC - Muscatatuck Urban Training Center	1,386,906	1,386,906
	Fed Federal Funds	3,980,029	3,981,008
	Totals	5,366,935	5,367,914
6000/156130	Hoosier Youth Challenge Academy		
1000/110130	Gen Hoosier Youth Challenge Academy	1,148,948	1,800,000
	Fed Federal Funds	1,741,574	2,700,000
	Totals	2,890,522	4,500,000
6000/184100	Court Martial Fines		
	Ded Dedicated Funds	200	200
6000/195600	Advance Appendix 2		
	Fed Federal Funds	780,048	780,048
6000/195700	Advance Appendix I		
	Fed Federal Funds	3,096,044	3,096,044
6000/197800	Advance Appendix 3		
	Fed Federal Funds	4,023,534	4,023,534
	Adjutant General Totals		
	General Fund	14,026,094	14,677,146
	Dedicated Funds	200	200
	Federal Funds	31,638,484	32,597,889
	Totals	45,664,778	47,275,235

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Criminal Justice Institute			
2090/103230	Victim and Witness Assistance Fund		
	Ded Victim and Witness Assistance	629,689	629,689
2240/180000	Alcohol and Drug Countermeasures		
	Ded Alcohol and Drug Countermeasures	348,211	348,211
2540/103240	State Drug Free Communities Fund		
	Ded State Drug Free Communities	526,585	526,585
2780/100100	Indiana Safe Schools		
1000/108850	Gen Indiana Safe Schools-General Fund	1,247,756	1,247,756
	Ded Indiana Safe Schools	764,397	764,397
	Totals	2,012,153	2,012,153
1000/130200	Child Restraint System Fund		
	Gen General Fund	100,000	100,000
3010/103470	Community Driver Training Schools & Instruction		
	Ded Motor Vehicle Highway Account	63,359	63,359
	Fed Motor Vehicle Highway Account	16,641	16,641
	Totals	80,000	80,000
3010/125200	Office of Traffic Safety		
	Ded Motor Vehicle Highway Account	13,787,133	13,787,133
1000/109400	Criminal Justice Institute - Administrative Match		
	Gen General Fund	427,253	427,253
1000/129370	Drug Enforcement Match		
	Gen General Fund	1,571,760	1,571,760
3180/150000	Victims of Violent Crime Administration		
	Ded Violent Crime Victims Compensation	2,519,524	2,519,524
1000/186600	Sexual Assault Victims' Assistance		
	Ded Dedicated Funds	49,000	49,000
3320/103160	Domestic Violence Prevention and Treatment		
1000/101770	Gen Domestic Violence Prevention & Treatment	1,734,014	1,734,014
	Ded Domestic Violence Prevention & Treatment	1,115,590	1,115,590
3520/106990	Tfr Title XX	183,543	183,543
	Totals	3,033,147	3,033,147
3560/170100	Sexual Offense Services		
	Fed Welfare - Work Incentive	225,000	225,000
3680/101400	Discretionary Funds		
	Fed Criminal Justice Planning	514,295	514,295
3680/103200	Criminal Justice Institute		
	Tfr Criminal Justice Planning	2,313,527	2,313,527
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses		
	Tfr Criminal Justice Planning	995,392	995,392
3680/106200	Drug Enforcement Match		
	Tfr Criminal Justice Planning	1,571,760	1,571,760
3680/113220	2006 Project Safe Neighborhoods-Northern		
	Fed Criminal Justice Planning	277,076	277,076
3680/113250	2007 STOP Violence Against Women Grant		
	Fed Criminal Justice Planning	2,285,733	2,285,733

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3680/122130	2007 VOCA Assistance Grant		
	Fed Criminal Justice Planning	6,361,000	6,361,000
3680/122120	2007 Juvenile Accountability Block Grant		
	Fed Criminal Justice Planning	866,100	866,100
3680/125010	2006 Stalking/Domestic Violence Program		
	Fed Criminal Justice Planning	260,000	260,000
3680/125020	2006 Forensic Science Improvement Program		
	Fed Criminal Justice Planning	327,179	327,179
3680/125040	2006 COPS Methamphetamine WX0498		
	Fed Criminal Justice Planning	436,883	436,883
3680/125060	2006 Anti-Gang Initiative - North		
	Fed Criminal Justice Planning	1,008,333	175,000
3680/132120	2007 Anti Gang Initiative S District		
	Fed Criminal Justice Planning	175,000	175,000
3680/140620	2006 Title II Part B Formula Grant Program		
	Fed Criminal Justice Planning	1,121,000	1,121,000
3680/140640	2006 VOCA Crime Comp Grant Program		
	Fed Criminal Justice Planning	2,270,377	2,584,040
6000/108870	Federal Family Violence		
	Fed Federal Funds	1,721,466	1,721,466
6000/146500	Bulletproof Vest		
	Ded Dedicated Funds	43,040	43,040
3680/150840	2007 Title V Incentive Grant		
	Fed Criminal Justice Planning	48,360	48,360
3680/125610	2007 Byrne Justice Assistance Grant		
	Fed Criminal Justice Planning	1,907,757	5,413,403
	Criminal Justice Institute Totals		
	General Fund	5,080,783	5,080,783
	Dedicated Funds	19,846,528	19,846,528
	Federal Funds	19,822,200	22,808,176
	Totals	44,749,511	47,735,487
3300/110300	Law Enforcement Training Academy		
1000/100930	Gen Law Enforcement Training Academy	2,190,933	2,190,933
	Ded Law Enforcement Training	2,220,048	2,220,048
	Totals	4,410,981	4,410,981
2720/110000	Coroners' Training Board		
	Ded Coroners' Training and Education	361,229	361,229
	LAW ENFORCEMENT TOTALS		
	General Fund	79,046,508	79,697,560
	Dedicated Funds	126,475,299	126,475,299
	Federal Funds	59,068,825	63,014,206
	Totals	264,590,632	269,187,065

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
3010/123500	Bureau of Motor Vehicles		
	Ded Motor Vehicle Highway Account	30,939,403	30,939,403
3010/123600	License Plates		
	Ded Motor Vehicle Highway Account	5,600,000	5,600,000
2810/130000	Financial Responsibility Compliance Verification		
	Ded Financial Responsibility Compliance	6,571,932	6,571,932
6210/120300	State Motor Vehicle Technology		
	Ded State Motor Vehicle Technology	5,261,692	5,261,692
Bureau of Motor Vehicles Totals			
	Dedicated Funds	48,373,027	48,373,027
Bureau of Motor Vehicles Commission			
3590/110000	License Branches		
	Ded Motor Vehicle Commission	22,739,208	22,739,208
3590/120000	Payroll Branches 001 to 099		
	Ded Motor Vehicle Commission	24,917,099	24,917,099
3590/120100	Payroll Branches 100 to 199		
	Ded Motor Vehicle Commission	18,526,118	18,526,118
3590/120200	Payroll Branches 200 to 299		
	Ded Motor Vehicle Commission	13,894,227	13,894,227
Bureau of Motor Vehicles Commission Totals			
	Dedicated Funds	80,076,652	80,076,652
Motor Vehicles Totals			
	Dedicated Funds	128,449,679	128,449,679
Department of Labor			
1000/102250	Department of Labor		
	Gen General Fund	1,013,234	1,013,234
1000/102270	Bureau of Mines and Mining		
	Gen General Fund	170,658	170,658
1000/102290	M.I.S. Research and Statistics		
	Gen General Fund	229,714	229,714
1000/109360	Occupational Safety and Health		
	Gen General Fund	3,805,621	3,805,621
2660/110000	Employment of Youth		
	Ded Employment of Youth	183,555	183,555
3580/122500	INSafe		
	Ded Safety and Health Consultation Services	1,092,339	1,092,339

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Department of Labor Totals			
	General Fund	5,219,227	5,219,227
	Dedicated Funds	1,275,894	1,275,894
	Totals	6,495,121	6,495,121
Department of Insurance			
2800/110000	Department of Insurance - Operating		
	Ded Department of Insurance	6,513,657	6,513,657
3100/121010	Bail Bond Division		
	Ded Bail Bond Enforcement and Administration	180,429	180,429
6020/121000	Patients' Compensation Authority		
	Ded Patients' Compensation	1,837,005	1,837,005
6290/121030	Political Subdivision Risk Management		
	Ded Political Subdivision Risk Management	827,155	827,155
6020/120000	Patients' Compensation Fund		
	Ded Patients' Compensation	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance		
	Ded Mine Subsidence Insurance	889,399	889,399
6440/120210	Title Insurance Enforcement Operating		
	Ded Title Insurance Enforcement	369,291	369,291
	Department of Insurance Totals		
	Dedicated Funds	110,616,936	110,616,936
Alcohol and Tobacco Commission			
3070/123000	Alcohol and Tobacco Commission		
	Ded Enforcement and Administration	10,393,168	10,393,168
2600/124000	Alcoholic Beverage Enforcement Officers' Training		
	Ded ABC - Officer Training	4,200	4,200
6000/153500	Tobacco Enforcement Grant - AG		
	Ded Dedicated Funds	533,300	533,300
6000/172900	Youth Tobacco Education and Enforcement		
	Ded Dedicated Funds	25,000	25,000
	Alcohol and Tobacco Commission Totals		
	Dedicated Funds	10,955,668	10,955,668
3340/120800	Department of Financial Institutions		
	Ded Financial Institutions	8,491,054	8,491,054
Professional Licensing Agency			
1000/102500	Professional Licensing Agency		
	Gen General Fund	5,536,642	5,536,642
2210/125000	Recovery Real Estate		
	Ded Recovery Real Estate	48,500	48,500
2220/125100	Recovery Plumbers		
	Ded Recovery Plumbers	24,250	24,250
2230/125200	Recovery Auctioneer		
	Ded Recovery Auctioneer	48,500	48,500

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2670/110000	Preneed Consumer Protection		
	Ded Preneed Consumer Protection	72,750	72,750
6000/168310	Investigative Fund		
	Ded Dedicated Funds	140,747	140,747
6000/125300	Controlled Substance Data Fund		
	Fed Federal Funds	325,500	325,500
3490/127600	Board of Funeral and Cemetery Service		
	Ded Funeral Service Education	4,850	4,850
6000/168300	Real Estate Appraiser Federal Registration Fee		
	Ded Dedicated Funds	58,200	58,200
1000/210010	Impaired Nurses Program		
	Ded Dedicated Funds	437,100	437,100
1000/210680	Impaired Pharmacists Account		
	Ded Dedicated Funds	73,872	73,872
	Professional Licensing Agency Totals		
	General Fund	5,536,642	5,536,642
	Dedicated Funds	908,769	908,769
	Federal Funds	325,500	325,500
	Totals	6,770,911	6,770,911
	Civil Rights Commission		
1000/102580	Civil Rights Commission		
	Gen General Fund	2,186,930	2,186,930
1000/166710	Martin Luther King Jr. Holiday Commission		
	Gen General Fund	20,000	20,000
	Civil Rights Commission Totals		
	General Fund	2,206,930	2,206,930
	Utility Consumer Counselor		
3200/120500	Utility Consumer Counselor		
	Ded Public Utility	5,173,700	5,173,700
3200/120300	Gas Cost Adjustment Settlement		
	Ded Public Utility	38,112	38,112
3200/120700	Expert Witness Fees and Audit		
	Ded Public Utility	751,750	751,750
	Utility Consumer Counselor Totals		
	Dedicated Funds	5,963,562	5,963,562
	Utility Regulatory Commission		
3200/120000	Utility Regulatory Commission		
	Ded Public Utility	8,646,771	8,646,771
6000/104230	State Damage Prevention Program		
	Fed Federal Funds	100,000	100,000
6000/188500	2004 One-Call Grant		
	Ded Dedicated Funds	24,978	24,978

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Utility Regulatory Commission Totals			
	Dedicated Funds	8,671,749	8,671,749
	Federal Funds	100,000	100,000
	Totals	8,771,749	8,771,749
Workers' Compensation Board			
1000/102200	Workers' Compensation Board		
	Gen General Fund	1,918,782	1,918,782
2610/122000	Ded Workers' Comp. Supplemental Admin.	145,007	145,007
	Totals	2,063,789	2,063,789
2610/122000	Worker's Compensation Supplemental Administrative Fund		
	Tfr Workers' Comp. Supplemental Admin.	145,007	145,007
6000/190000	Second Injury Fund		
	Ded Dedicated Funds	5,081,208	5,081,208
6230/122010	Residual Asbestos Injury Fund		
	Ded Residual Asbestos Injury	16,391	16,391
	Workers' Compensation Board Totals		
	General Fund	1,918,782	1,918,782
	Dedicated Funds	5,242,606	5,242,606
	Totals	7,161,388	7,161,388
Board of Animal Health			
1000/103510	Board of Animal Health		
	Gen General Fund	4,886,785	4,886,785
1000/413510	Indemnity Fund		
	Gen General Fund	4,850	4,850
3120/140000	Meat & Poultry Inspection		
1000/109450	Gen Transfer to Meat & Poultry	1,884,049	1,884,049
	Fed Meat and Poultry Inspection	1,884,052	1,884,052
	Totals	3,768,101	3,768,101
3120/140100	Dairy Drug Residue Abatement Fund		
	Ded Meat and Poultry Inspection	2,255	2,255
6000/130000	Workshop Clearing Account		
	Ded Dedicated Funds	5,000	5,000
6000/164700	Scrapie Program		
	Fed Federal Funds	69,240	69,240
6000/183600	Johne's Disease Program		
	Fed Federal Funds	31,265	31,265
6000/191700	National Animal Identification System		
	Fed Federal Funds	133,872	133,872
	Board of Animal Health Totals		
	General Fund	6,775,684	6,775,684
	Dedicated Funds	7,255	7,255
	Federal Funds	2,118,429	2,118,429
	Totals	8,901,368	8,901,368

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Homeland Security			
6000/102970	Nuclear Response Fund (IC 10-8-3-6)		
	Ded Dedicated Funds	30,000	30,000
1000/211060	Emergency Management Contingency Fund		
	Gen General Fund	121,645	121,645
3080/130500	Fire and Building Services		
	Ded Fire and Building Services	15,251,362	15,251,362
6000/117300	Ded Medical Services Education Fund	23,437	23,437
5040/110500	Fed Federal Civil Defense Revolving	36,369	36,369
	Totals	15,311,168	15,311,168
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant		
	Ded Criminal Justice Planning	8,532	8,532
6000/124700	Statewide Fire and Building Safety Education Fund		
	Ded Dedicated Funds	117,162	117,162
6000/108200	Hazard Mitigation Assistance Program		
	Fed Federal Funds	340,100	340,100
6000/110900	Flood Mitigation Assistance		
	Fed Federal Funds	27,529	27,529
6000/141280	Indiana Intelligence Fusion Center		
1000/103850	Gen Indiana Department of Homeland Security	969,252	969,252
	Fed Federal Funds	1,000,000	1,000,000
	Totals	1,969,252	1,969,252
6000/111200	Public Assistance		
1000/121660	Gen Public Assistance Grant Program - General Fund	1	1
	Fed Federal Funds	13,022,251	13,022,251
	Totals	13,022,252	13,022,252
6000/115000	Hazardous Materials Emergency Preparedness		
	Fed Federal Funds	512,532	512,532
6000/121400	Emergency Management Performance Grant		
	Fed Federal Funds	4,811,684	4,811,684
6000/115510	Public Safety Interoperable Comm Grant		
	Fed Federal Funds	5,844,397	5,844,397
6000/132200	Radiological Emergency Preparedness		
	Ded Dedicated Funds	128,542	128,542
6000/154600	State Domestic Preparedness Equipment Program		
	Fed Federal Funds	17,229,891	17,229,891
6000/179400	Pre-Disaster Mitigation Program		
	Fed Federal Funds	822,381	822,381
6000/183000	Homeland Security Fund - Foundation		
	Ded Dedicated Funds	224,423	224,423
6320/110100	Indiana Emergency Response Commission		
	Ded Emergency Planning	40,962	40,962
6460/123190	State Disaster Relief Fund		
	Ded State Disaster Relief	500,000	500,000
5240/104540	Regional Public Safety Training		
	Ded Regional Public Safety Training	1,902,047	1,902,047

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund		
	Ded Dedicated Funds	80,000	80,000
	Homeland Security Totals		
	General Fund	1,090,898	1,090,898
	Dedicated Funds	18,306,467	18,306,467
	Federal Funds	43,647,134	43,647,134
	Totals	63,044,499	63,044,499
2860/100100	Integrated Public Safety Commission		
	Ded Integrated Public Safety Communications	13,000,000	13,000,000
	REGULATORY & LICENSING TOTALS		
	General Fund	22,748,163	22,748,163
	Dedicated Funds	311,889,639	311,889,639
	Federal Funds	46,191,063	46,191,063
	Totals	380,828,865	380,828,865
	PUBLIC SAFETY TOTALS		
	General Fund	780,772,366	795,697,103
	Dedicated Funds	485,518,368	485,518,368
	Federal Funds	105,854,888	109,800,269
	Totals	1,372,145,622	1,391,015,740

PUBLIC SAFETY

Account
Number

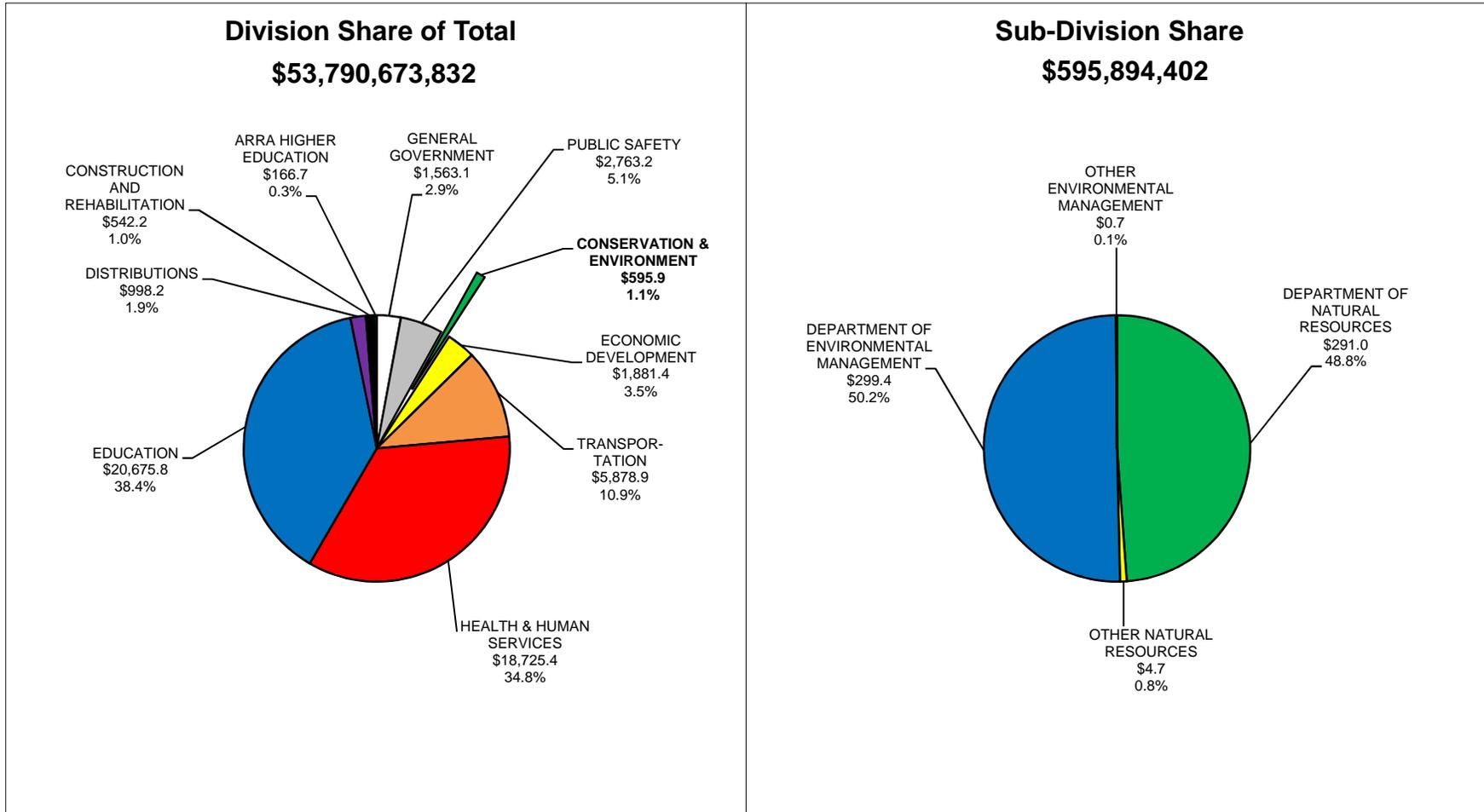
State Agency
Appropriation Name

Appropriations
FY 2009-2010 FY 2010-2011

(This page intentionally left blank.)

III — CONSERVATION & ENVIRONMENT

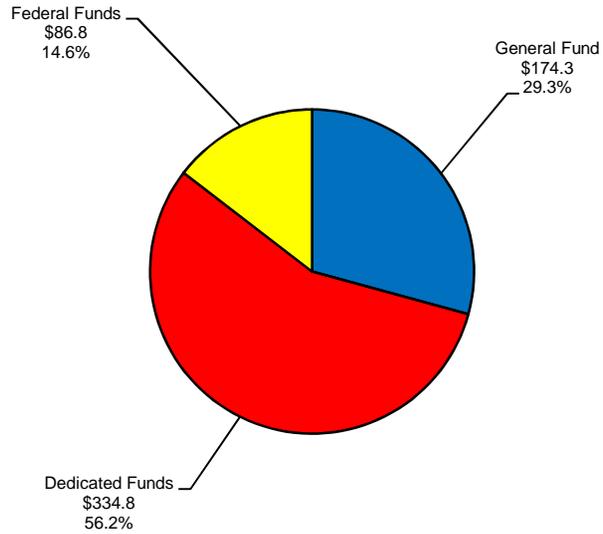
State of Indiana - Recommended Expenditures Conservation and Environment - 2009-2011 Biennium



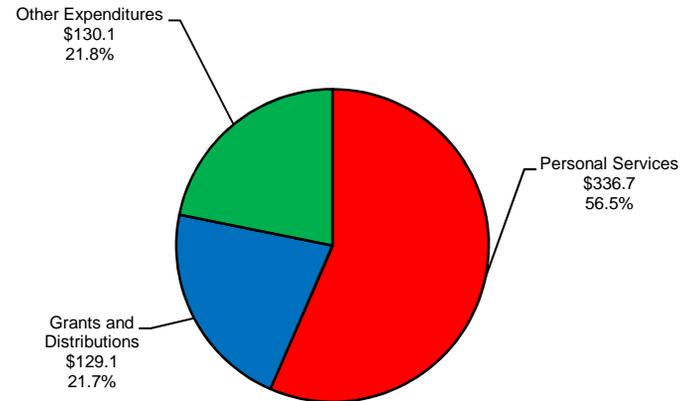
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Conservation and Environment - 2009-2011 Biennium

Sources of Funds
\$595,894,402



Expenditure Categories
\$595,894,402



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

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	Gen General Fund	9,538,105	9,538,105
1000/103020	Entomology and Plant Pathology Division		
	Gen General Fund	740,847	740,847
2620/115200	Entomology and Plant Pathology Fund		
	Ded Entomology and Plant Pathology	331,434	331,434
1000/103040	Engineering Division		
	Gen General Fund	1,827,789	1,827,789
1000/103050	State Museum		
	Gen General Fund	6,271,586	6,271,586
1000/103060	Historic Preservation Division		
	Gen General Fund	825,592	825,592
6000/131300	Historic Preservation - Federal		
1000/103280	Gen Historic Preservation Division	32,559	32,559
	Ded Dedicated Funds	16,490	16,490
	Fed Federal Funds	1,435,599	1,435,599
	Totals	1,484,648	1,484,648
1000/121720	State Historic Sites		
	Gen General Fund	2,900,319	2,900,319
1000/106910	Indiana Flood Control Summit		
	Gen General Fund	5,000	0
1000/103070	Outdoor Recreation Division		
	Gen General Fund	656,935	656,935
1000/103080	Nature Preserves Division		
	Gen General Fund	969,637	969,637
3480/131000	Fed Natural Resources Reclamation Division	69,945	69,945
	Totals	1,039,582	1,039,582
1000/103300	Water Division		
	Gen General Fund	4,822,833	4,822,833
2630/116100	Deer Research and Management		
	Ded Deer Research and Management	189,160	189,160
3020/116200	Conservation Officers Fund		
	Ded Fish and Wildlife Conservation Officer	28,000	28,000
3150/130000	Oil and Gas Division		
	Ded Oil and Gas	1,623,199	1,623,199
2290/112700	Oil and Gas Environmental		
	Ded Oil and Gas Environmental	370,128	370,128
3370/130100	State Parks and Reservoirs		
1000/129250	Gen State Parks	11,343,213	11,343,213
	Ded State Parks & Reservoirs Special Revenue	20,644,742	20,644,742
	Totals	31,987,955	31,987,955
1000/106840	Lincoln Production		
	Gen General Fund	440,000	440,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3410/117100	Off-Road Vehicle and Snowmobile Fund		
	Ded Off-Road/Snowmobile Licensing	291,001	291,001
3420/123200	Law Enforcement Division		
1000/129340	Gen Law Enforcement TRF	9,936,748	9,936,748
	Ded Fish and Wildlife	13,381,894	13,381,894
	Totals	23,318,642	23,318,642
3420/130300	Fish and Wildlife Division		
	Ded Fish and Wildlife	17,502,428	17,502,428
3430/130800	Forestry Division		
1000/129270	Gen Forestry	4,494,586	4,494,586
	Ded State Forestry	7,492,186	7,492,186
	Totals	11,986,772	11,986,772
1000/101590	Wabash River Heritage Corridor		
	Gen General Fund	80,246	80,246
3330/117000	Lifetime Hunting/Fishing License Fund		
	Ded Lifetime Hunting/Fishing License	1,300,000	1,300,000
3480/131000	Reclamation Division		
	Ded Natural Resources Reclamation Division	1,890,342	1,890,342
	Fed Natural Resources Reclamation Division	3,527,980	3,527,980
	Totals	5,418,322	5,418,322
3980/133100	Lake Michigan Coastal Program		
	Ded Cigarette Tax	142,283	142,283
2710/110000	Lake and River Enhancement		
	Ded Lake and River Enhancement	2,301,941	2,301,941
6000/104570	Historic Sites Revolving Fund		
	Ded Dedicated Funds	134,327	134,327
6000/104580	Nature Preserves Revolving Fund		
	Ded Dedicated Funds	129,391	129,391
2710/110100	Conservation Officers' Marine Enforcement Fund		
	Ded Lake and River Enhancement	795,400	795,400
6000/101200	Boating Safety Trust		
	Fed Federal Funds	264,622	264,622
6000/111900	Reservoirs-Crop Lease Funds		
	Ded Dedicated Funds	178,141	178,141
6000/114700	Nongame Fund		
	Ded Dedicated Funds	493,751	493,751
	Fed Federal Funds	749,173	749,173
	Totals	1,242,924	1,242,924
6000/127300	Federal Fish and Wildlife Fund		
	Fed Federal Funds	286,629	286,629
6000/199200	Nature Preserves		
	Fed Federal Funds	200,000	200,000
6000/130600	Forestry Grants		
	Fed Federal Funds	2,547,436	2,547,436
6000/198900	Outdoor Indiana Sales		
	Ded Dedicated Funds	312,473	312,473

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/100280	Outdoor Recreation Distribution		
	Fed Federal Funds	1,400,000	1,400,000
6000/131900	Water Federal Aid - DNR		
	Fed Federal Funds	2,883,496	2,883,496
6000/134200	Game Bird Habitat Rest Fund		
	Ded Dedicated Funds	582,000	582,000
6000/149200	Fish & Wildlife Damages		
	Ded Dedicated Funds	340,496	340,496
6220/122800	Natural Heritage Fund		
	Ded Natural Heritage	133,021	133,021
6340/112600	Conservation Officers Training		
	Ded Conservation Officers Training	20,000	20,000
3030/116800	Land and Water Resources Fund		
	Ded Land and Water Resources	257,724	257,724
3400/123100	Water Resources Development Fund		
	Ded Water Resources Development	324,980	324,980
3920/132000	Heritage Trust		
1000/102050	Gen Heritage Trust	1,000,000	1,000,000
	Ded Indiana Heritage Trust	1,949,756	1,949,756
	Totals	2,949,756	2,949,756
6000/109600	Lake Michigan Coastal Program		
	Fed Federal Funds	1,226,626	1,226,626
6000/139800	Natural Recreation Trails		
	Fed Federal Funds	606,000	606,000
6000/154500	Resources Protection/Investigation		
	Ded Dedicated Funds	85,150	85,150
6540/100100	State Museum Development Fund		
	Ded State Museum Development	1,193,215	1,193,215
	DEPARTMENT OF NATURAL RESOURCES TOTALS		
	General Fund	55,885,995	55,880,995
	Dedicated Funds	74,435,053	74,435,053
	Federal Funds	15,197,506	15,197,506
	Totals	145,518,554	145,513,554

OTHER NATURAL RESOURCES**World War Memorial Commission**

1000/103150	World War Memorial Commission		
	Gen General Fund	1,037,818	1,037,818
6000/131500	Indiana War Memorial Museum		
	Ded Dedicated Funds	42,449	42,449
6000/183150	Event Rental		
	Ded Dedicated Funds	37,830	37,830
6000/189200	Gift Shop		
	Ded Dedicated Funds	35,890	35,890

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	World War Memorial Commission Totals		
	General Fund	1,037,818	1,037,818
	Dedicated Funds	116,169	116,169
	Totals	1,153,987	1,153,987
1000/121380	White River State Park Development Commission		
	Gen General Fund	998,999	998,999
1000/101680	Maumee River Basin Commission		
	Gen General Fund	67,658	67,658
1000/122990	St. Joseph River Basin Commission		
	Gen General Fund	58,751	58,751
1000/103360	Kankakee River Basin Commission		
	Gen General Fund	67,658	67,658
	OTHER NATURAL RESOURCES TOTALS		
	General Fund	2,230,884	2,230,884
	Dedicated Funds	116,169	116,169
	Totals	2,347,053	2,347,053

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

3610/101000	Environmental Management Administration		
1000/124950	Gen Department of Environmental Management	3,363,457	3,363,457
2530/199010	Ded State Solid Waste Management	66,480	66,480
2580/126000	Ded Recycling Promotion and Assistance	57,475	57,475
2640/199020	Ded Waste Tire Management	101,519	101,519
2760/199030	Ded Title V Operating Permit Program Trust	639,953	639,953
2830/199040	Ded Environmental Mgmt. Permit Operation	608,752	608,752
3240/199000	Ded Environmental Management Special	88,128	88,128
6130/199050	Ded Hazardous Substances Response Trust	179,093	179,093
6820/199080	Ded Asbestos Trust	23,089	23,089
6830/199060	Ded UPST - Trust	51,616	51,616
6850/199070	Ded UPST - Excess Liability Trust	1,761,099	1,761,099
	Totals	6,940,661	6,940,661
3610/101100	Laboratory Contracts		
3240/199000	Ded Environmental Management Special	461,424	461,424
6130/199050	Ded Hazardous Substances Response Trust	200,747	200,747
	Totals	662,171	662,171

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102100	Northwest Regional Office		
1000/124950	Gen Department of Environmental Management	308,229	308,229
2530/199010	Ded State Solid Waste Management	6,760	6,760
2580/126000	Ded Recycling Promotion and Assistance	5,844	5,844
2640/199020	Ded Waste Tire Management	12,094	12,094
2760/199030	Ded Title V Operating Permit Program Trust	143,845	143,845
2830/199040	Ded Environmental Mgmt. Permit Operation	69,339	69,339
3240/199000	Ded Environmental Management Special	10,760	10,760
6130/199050	Ded Hazardous Substances Response Trust	23,294	23,294
6820/199080	Ded Asbestos Trust	5,190	5,190
6830/199060	Ded UPST - Trust	7,396	7,396
	Totals	592,751	592,751
3610/102200	Northern Regional Office		
1000/124950	Gen Department of Environmental Management	190,702	190,702
2530/199010	Ded State Solid Waste Management	8,067	8,067
2580/126000	Ded Recycling Promotion and Assistance	6,972	6,972
2640/199020	Ded Waste Tire Management	12,143	12,143
2760/199030	Ded Title V Operating Permit Program Trust	118,951	118,951
2830/199040	Ded Environmental Mgmt. Permit Operation	74,143	74,143
3240/199000	Ded Environmental Management Special	11,395	11,395
6130/199050	Ded Hazardous Substances Response Trust	21,336	21,336
6820/199080	Ded Asbestos Trust	4,290	4,290
6830/199060	Ded UPST - Trust	6,050	6,050
	Totals	454,049	454,049
3610/102300	Southwest Regional Office		
1000/124950	Gen Department of Environmental Management	152,909	152,909
2530/199010	Ded State Solid Waste Management	16,615	16,615
2580/126000	Ded Recycling Promotion and Assistance	14,363	14,363
2640/199020	Ded Waste Tire Management	20,150	20,150
2760/199030	Ded Title V Operating Permit Program Trust	69,085	69,085
2830/199040	Ded Environmental Mgmt. Permit Operation	65,400	65,400
3240/199000	Ded Environmental Management Special	11,913	11,913
6130/199050	Ded Hazardous Substances Response Trust	22,794	22,794
6820/199080	Ded Asbestos Trust	2,490	2,490
6830/199060	Ded UPST - Trust	6,564	6,564
	Totals	382,283	382,283

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102400	Legal Affairs		
1000/124950	Gen Department of Environmental Management	493,113	493,113
2640/199020	Ded Waste Tire Management	8,168	8,168
2760/199030	Ded Title V Operating Permit Program Trust	217,015	217,015
2830/199040	Ded Environmental Mgmt. Permit Operation	159,037	159,037
3240/199000	Ded Environmental Management Special	19,518	19,518
6130/199050	Ded Hazardous Substances Response Trust	36,872	36,872
6820/199080	Ded Asbestos Trust	7,829	7,829
6830/199060	Ded UPST - Trust	9,907	9,907
6850/199070	Ded UPST - Excess Liability Trust	337,980	337,980
	Fed U. S. Public Health Services	478,464	478,464
	Totals	1,767,903	1,767,903
3610/102500	Enforcement		
1000/124950	Gen Department of Environmental Management	199,909	199,909
2640/199020	Ded Waste Tire Management	14,231	14,231
2760/199030	Ded Title V Operating Permit Program Trust	55,898	55,898
3240/199000	Ded Environmental Management Special	15,847	15,847
6130/199050	Ded Hazardous Substances Response Trust	51,200	51,200
6820/199080	Ded Asbestos Trust	2,016	2,016
6830/199060	Ded UPST - Trust	17,255	17,255
	Fed U. S. Public Health Services	81,741	81,741
	Totals	438,097	438,097
3610/102600	Investigations		
1000/100710	Gen Office of Legal Affairs and Enforcement	173,097	173,097
2530/199010	Ded State Solid Waste Management	6,622	6,622
2580/126000	Ded Recycling Promotion and Assistance	5,725	5,725
2640/199020	Ded Waste Tire Management	15,565	15,565
2760/199030	Ded Title V Operating Permit Program Trust	57,883	57,883
2830/199040	Ded Environmental Mgmt. Permit Operation	83,397	83,397
3240/199000	Ded Environmental Management Special	10,405	10,405
6130/199050	Ded Hazardous Substances Response Trust	33,468	33,468
6820/199080	Ded Asbestos Trust	2,088	2,088
6830/199060	Ded UPST - Trust	11,753	11,753
	Totals	400,003	400,003
3610/102800	Media and Communications		
1000/100760	Gen Office of Public Policy and Planning	417,794	417,794
2530/199010	Ded State Solid Waste Management	8,437	8,437
2580/126000	Ded Recycling Promotion and Assistance	7,294	7,294
2640/199020	Ded Waste Tire Management	12,595	12,595
2760/199030	Ded Title V Operating Permit Program Trust	73,727	73,727
2830/199040	Ded Environmental Mgmt. Permit Operation	64,768	64,768
3240/199000	Ded Environmental Management Special	9,757	9,757
6130/199050	Ded Hazardous Substances Response Trust	20,693	20,693
6820/199080	Ded Asbestos Trust	2,657	2,657
6830/199060	Ded UPST - Trust	6,208	6,208
6850/199070	Ded UPST - Excess Liability Trust	211,660	211,660
	Totals	835,590	835,590

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102900	Community Relations		
1000/100760	Gen Office of Public Policy and Planning	480,081	480,081
2530/199010	Ded State Solid Waste Management	13,954	13,954
2580/126000	Ded Recycling Promotion and Assistance	12,061	12,061
2640/199020	Ded Waste Tire Management	20,830	20,830
2760/199030	Ded Title V Operating Permit Program Trust	121,916	121,916
2830/199040	Ded Environmental Mgmt. Permit Operation	107,104	107,104
3240/199000	Ded Environmental Management Special	16,124	16,124
6130/199050	Ded Hazardous Substances Response Trust	34,215	34,215
6820/199080	Ded Asbestos Trust	4,398	4,398
6830/199060	Ded UPST - Trust	10,260	10,260
6850/199070	Ded UPST - Excess Liability Trust	349,996	349,996
	Totals	1,170,939	1,170,939
3240/126400	Ohio River Valley Water Sanitation Commission		
	Ded Environmental Management Special	270,242	270,242
1000/121390	Office of Environmental Response		
	Gen General Fund	3,319,481	3,319,481
1000/121780	Pollution Prevention and Technical Assistance		
	Gen General Fund	1,893,525	1,893,525
3610/152500	Auto Salvage Environmental Result		
	Fed U. S. Public Health Services	62,800	62,800
3610/153400	Boating Infrastructure Grant Y-1 B-1		
	Fed U. S. Public Health Services	200,000	200,000
3610/152000	Newport Chemical Depot		
	Fed U. S. Public Health Services	191,672	191,672
3610/152100	PCB Inspections		
2830/199040	Ded Environmental Mgmt. Permit Operation	30,562	30,562
	Fed U. S. Public Health Services	91,687	91,687
	Totals	122,249	122,249
3610/152900	Beach Protection Grant		
	Fed U. S. Public Health Services	202,384	202,384
1000/122710	U.S. Geological Survey Contracts		
3240/199000	Ded Environmental Management Special	64,398	64,398
2530/149500	State Solid Waste Grants Management		
	Ded State Solid Waste Management	729,257	729,257
2580/126000	Recycling Operating		
	Ded Recycling Promotion and Assistance	638,456	638,456
2580/126200	Recycling Promotion and Assistance Program		
	Ded Recycling Promotion and Assistance	770,000	770,000
2680/110000	Voluntary Clean-up Program		
	Ded Voluntary Remediation	919,257	919,257
2760/150000	Title V Air Permit Program		
	Ded Title V Operating Permit Program Trust	14,840,078	14,840,078
2830/100600	Water Management Permitting		
1000/104910	Gen Office of Water Management - Permitting (GF)	1,923,612	1,923,612
2830/199040	Ded Environmental Mgmt. Permit Operation	4,867,843	4,867,843
	Totals	6,791,455	6,791,455

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2830/100700	Solid Waste Management Permitting		
1000/121520	Gen Solid Waste Management	2,221,388	2,221,388
2830/199040	Ded Environmental Mgmt. Permit Operation	3,409,461	3,409,461
	Totals	5,630,849	5,630,849
1000/104070	Auto Emissions Testing Program		
	Gen General Fund	5,759,812	5,759,812
1000/104080	CFO/CAFO Inspections		
	Gen General Fund	450,000	450,000
2830/100800	Hazardous Waste Management Permitting		
1000/129220	Gen Transfer to Hazardous Waste	2,319,283	2,319,283
2830/199040	Ded Environmental Mgmt. Permit Operation	2,762,897	2,762,897
	Fed Environmental Mgmt. Permit Operation	2,930,343	2,930,343
	Totals	8,012,523	8,012,523
2830/101700	Safe Drinking Water Program		
1000/129470	Gen Safe Drinking Water	371,290	371,290
2830/199040	Ded Environmental Mgmt. Permit Operation	2,421,272	2,421,272
	Fed Environmental Mgmt. Permit Operation	1,881,101	1,881,101
	Totals	4,673,663	4,673,663
3610/100300	Galen Myers Dump		
	Fed U. S. Public Health Services	89,887	89,887
3610/100400	Continental Steel		
	Fed U. S. Public Health Services	3,802,729	3,802,729
3610/132400	Lakewide Management Plan		
	Fed U. S. Public Health Services	74,056	74,056
3610/132500	Clean Vessel Pumpout		
3240/199000	Ded Environmental Management Special	77,588	77,588
	Fed U. S. Public Health Services	232,763	232,763
	Totals	310,351	310,351
3610/140000	Comprehensive Environmental Response (CERCLA)		
	Fed U. S. Public Health Services	370,056	370,056
3610/140400	Groundwater Program		
3240/199000	Ded Environmental Management Special	122,150	122,150
	Fed U. S. Public Health Services	330,260	330,260
	Totals	452,410	452,410
3610/140500	Non-Point Source 319		
	Fed U. S. Public Health Services	4,413,949	4,413,949
3610/140800	Underground Storage Tank Program		
6830/199060	Ded UPST - Trust	656,973	656,973
6850/199070	Ded UPST - Excess Liability Trust	282,669	282,669
	Fed U. S. Public Health Services	527,012	527,012
	Totals	1,466,654	1,466,654
3610/140900	Air Management Operating		
1000/129110	Gen Transfer to Air Management Operating	620,477	620,477
3240/199000	Ded Environmental Management Special	248,424	248,424
	Fed U. S. Public Health Services	3,571,529	3,571,529
	Totals	4,440,430	4,440,430

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/141000	205 J Program Grant		
	Fed U. S. Public Health Services	451,636	451,636
3610/141400	Water Management Nonpermitting		
1000/121920	Gen Groundwater Program 106	4,010,547	4,010,547
	Fed U. S. Public Health Services	1,890,034	1,890,034
	Totals	5,900,581	5,900,581
3610/142400	Great Lakes Initiative		
3240/199000	Ded Environmental Management Special	57,207	57,207
	Fed U. S. Public Health Services	121,565	121,565
	Totals	178,772	178,772
3610/143500	Coastal Management (Pollution Prevention Incentives)		
	Fed U. S. Public Health Services	1,500	1,500
3610/143700	Outreach Operator Training		
1000/121410	Gen Outreach Operator Training	2,963	2,963
3240/199000	Ded Environmental Management Special	5,924	5,924
	Fed U. S. Public Health Services	10,862	10,862
	Totals	19,749	19,749
3610/144600	Leaking Underground Storage Tanks		
6830/199060	Ded UPST - Trust	193,029	193,029
	Fed U. S. Public Health Services	1,737,269	1,737,269
	Totals	1,930,298	1,930,298
3610/145300	Core Superfund		
6130/199050	Ded Hazardous Substances Response Trust	12,967	12,967
	Fed U. S. Public Health Services	116,711	116,711
	Totals	129,678	129,678
3610/146000	WW State Revolving Fund		
	Ded U. S. Public Health Services	542,225	542,225
3610/148400	Illinois Central Springs		
	Fed U. S. Public Health Services	60,000	60,000
3610/149800	Ambient Air Monitoring Network Grant		
	Fed U. S. Public Health Services	1,414,252	1,414,252
6000/175000	Defense Environmental Restoration		
	Fed Federal Funds	214,731	214,731
6130/108800	Hazardous Waste Site - State Clean-Up		
	Ded Hazardous Substances Response Trust	1,940,647	1,940,647
6130/108900	Hazardous Waste Sites - Natural Resource Damages		
	Ded Hazardous Substances Response Trust	430,952	430,952
6130/111000	Superfund Match		
	Ded Hazardous Substances Response Trust	511,675	511,675
6130/120000	Household Hazardous Waste		
	Ded Hazardous Substances Response Trust	278,293	278,293
6820/130000	Asbestos Trust - Operating		
	Ded Asbestos Trust	547,683	547,683
6850/100100	Underground Petroleum Storage Tank - Operating		
	Ded UPST - Excess Liability Trust	43,321,072	43,321,072
2640/101300	Waste Tire Management		
	Ded Waste Tire Management	563,887	563,887

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2840/101400	Voluntary Compliance		
3240/199000	Ded Environmental Management Special	463,464	463,464
3240/140600	Environmental Management Special Fund - Operating		
	Ded Environmental Management Special	961,315	961,315
3610/148300	Small Town Compliance		
3240/199000	Ded Environmental Management Special	58,200	58,200
2640/110100	Waste Tire Re-use		
2640/199020	Ded Waste Tire Management	907,796	907,796
3610/156120	Combined Superfund Grants		
	Fed U. S. Public Health Services	438,733	438,733
3610/103440	OWQ Laboratory Contracts		
3240/199000	Ded Environmental Management Special	340,470	340,470
6130/199050	Ded Hazardous Substances Response Trust	794,430	794,430
	Totals	1,134,900	1,134,900
3610/151300	Wetlands Protection		
3240/199000	Ded Environmental Management Special	22,148	22,148
	Fed U. S. Public Health Services	66,445	66,445
	Totals	88,593	88,593
3610/151500	Drinking Water SRL Operating		
	Fed U. S. Public Health Services	191,498	191,498
3610/152400	Brownfield Clean-Up & TPI		
	Fed U. S. Public Health Services	145,215	145,215
3610/153500	National Environmental Information Exchange Network		
	Fed U. S. Public Health Services	3,000	3,000
3610/153700	Counter-Terrorism Coordination		
	Fed U. S. Public Health Services	453,928	453,928
3610/154200	Bio Watch Monitoring		
	Fed U. S. Public Health Services	264,289	264,289
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act		
	Fed U. S. Public Health Services	578,124	578,124
3610/154900	Operator Certification Expense Reimbursement		
	Fed U. S. Public Health Services	365,281	365,281
3610/156110	Environmental Stewardship Program		
	Fed U. S. Public Health Services	11,800	11,800
3610/160410	Permit Compliance System		
	Fed U. S. Public Health Services	120,000	120,000
3610/160420	Exchange Network 07		
	Fed U. S. Public Health Services	12,528	12,528
6830/160100	Petroleum Trust - Operating		
	Ded UPST - Trust	472,479	472,479
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS		
	General Fund	28,671,669	28,671,669
	Dedicated Funds	92,842,341	92,842,341
	Federal Funds	28,201,834	28,201,834
	Totals	149,715,844	149,715,844

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER ENVIRONMENTAL MANAGEMENT			
1000/100350	Office of Environmental Adjudication		
	Gen General Fund	368,250	368,250
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	87,156,798	87,151,798
	Dedicated Funds	167,393,563	167,393,563
	Federal Funds	43,399,340	43,399,340
	Totals	297,949,701	297,944,701

CONSERVATION AND ENVIRONMENT

Account
Number

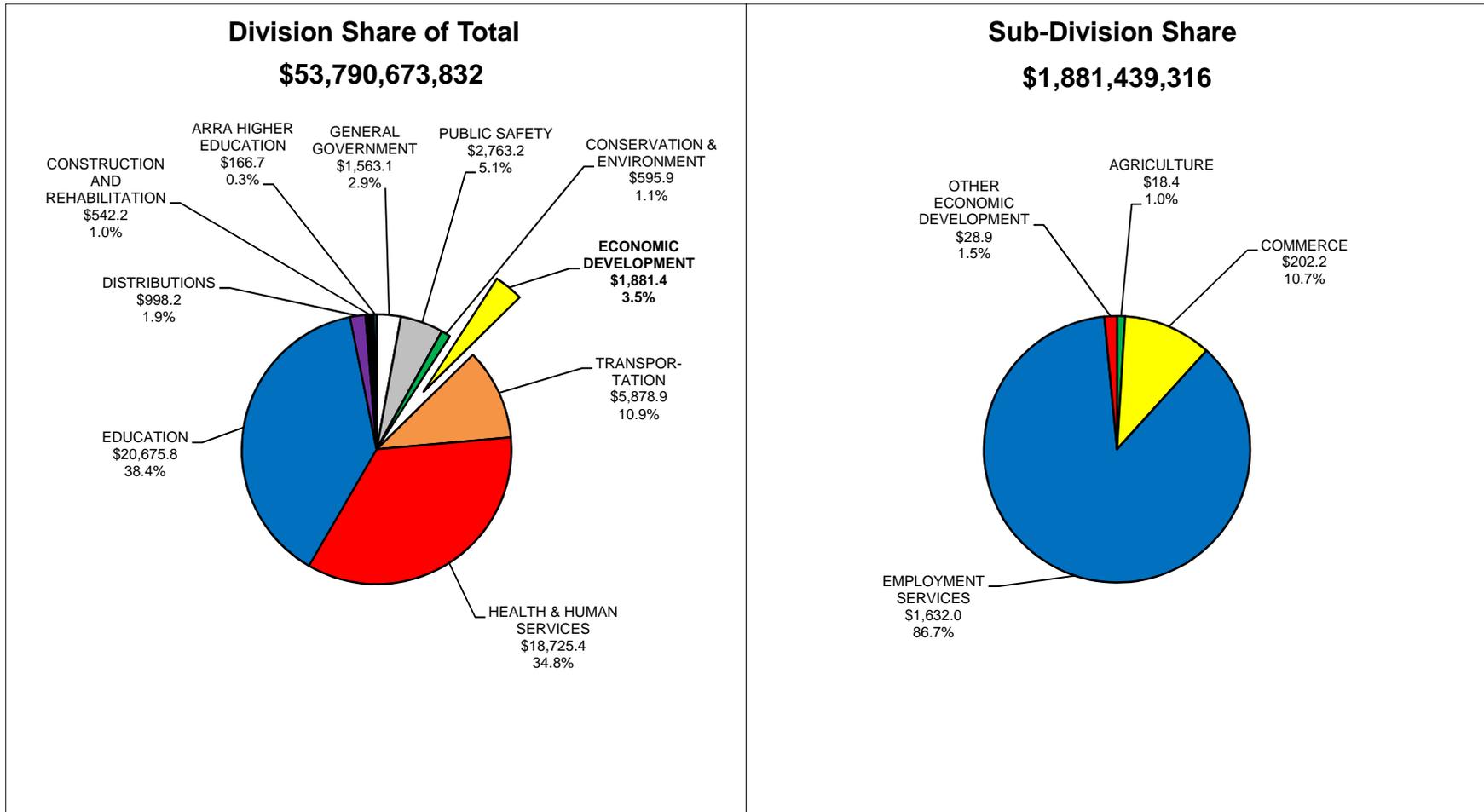
State Agency
Appropriation Name

Appropriations
FY 2009-2010 FY 2010-2011

(This page intentionally left blank.)

IV — ECONOMIC DEVELOPMENT

State of Indiana - Recommended Expenditures Economic Development - 2009-2011 Biennium

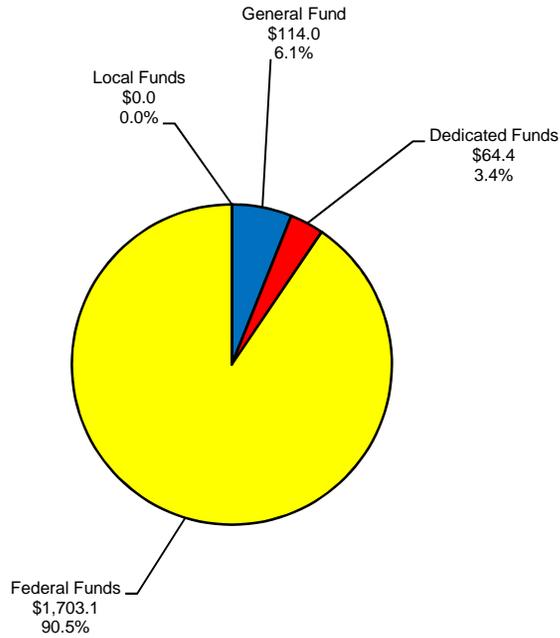


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Economic Development - 2009-2011 Biennium

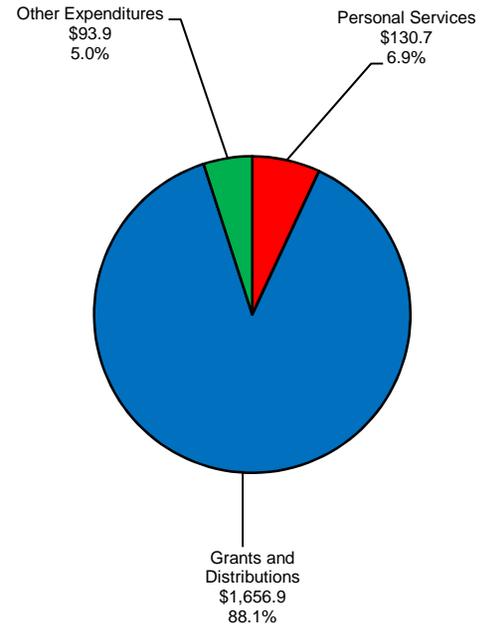
Sources of Funds

\$1,881,439,316



Expenditure Categories

\$1,881,439,316



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

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
1000/100780	Office of the Commissioner of Agriculture - Administration Gen General Fund	2,386,671	2,386,671
1000/108410	Distributions to Food Banks Gen General Fund	300,000	300,000
Office of the Commissioner of Agriculture Totals General Fund		2,686,671	2,686,671
Conservation			
6570/133080	Clean Water Indiana		
1000/131080	Gen Clean Water Indiana	500,000	500,000
3980/131000	Ded Cigarette Tax	3,666,425	3,666,425
Totals		4,166,425	4,166,425
3980/130600	Soil Conservation Division Ded Cigarette Tax	1,862,216	1,862,216
Conservation Totals General Fund		500,000	500,000
Dedicated Funds		5,528,641	5,528,641
Totals		6,028,641	6,028,641
Agricultural Economic Development			
6000/134600	Livestock Industry Promotion Ded Dedicated Funds	327,750	327,750
Regulatory Affairs			
5340/108190	Grain Buyers and Warehouse Licensing Ded Grain Buyers and Warehouse License	165,050	165,050
Department of Agriculture Totals General Fund		3,186,671	3,186,671
Dedicated Funds		6,021,441	6,021,441
Totals		9,208,112	9,208,112

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
COMMERCE			
Lieutenant Governor			
1000/101940	Office of Tourism		
	Gen General Fund	4,406,684	4,406,684
6880/104090	Advertising Revenue		
	Ded Advertising Revenue	2,000,000	2,000,000
6000/138100	State Energy Program		
1000/108840	Gen State Energy Program	237,963	237,963
	Fed Federal Funds	976,514	976,514
	Totals	1,214,477	1,214,477
6000/113800	Community Development Block Grant		
	Fed Federal Funds	32,640,317	32,640,317
6000/143900	Commerce STP Loans		
	Fed Federal Funds	17,853	17,853
6000/174700	Commodity Supplemental Food		
	Ded Dedicated Funds	276,382	276,382
	Fed Federal Funds	11,140	11,140
	Totals	287,522	287,522
6000/103800	IPALCO Settlement Funds		
	Fed Federal Funds	100,000	100,000
6000/112400	New Energy Loan		
	Fed Federal Funds	1,055,773	1,055,773
6000/136110	Biofuels Corridor		
	Fed Federal Funds	318,650	318,650
6000/177500	State Industrial Assessment project		
	Fed Federal Funds	25,000	25,000
6000/194500	Indiana Wind Working Group		
	Fed Federal Funds	46,500	46,500
6000/103180	Food Assistance Program		
1000/122890	Gen Food Assistance (State Approp.)	131,261	131,261
	Fed Federal Funds	1,213,639	1,213,639
	Totals	1,344,900	1,344,900
Rural Development			
6000/102050	Joint Land Use Study		
	Fed Federal Funds	164,250	164,250
	Loc Local Funds	8,250	8,250
6330/102930	Tfr Tobacco Master Settlement Agreement	10,000	10,000
	Totals	182,500	182,500
6330/102930	Rural Economic Development Fund		
	Ded Tobacco Master Settlement Agreement	1,497,688	1,497,688
Rural Development Totals			
	Dedicated Funds	1,497,688	1,497,688
	Federal Funds	164,250	164,250
	Local Funds	8,250	8,250
	Totals	1,670,188	1,670,188

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Lieutenant Governor Totals			
	General Fund	4,775,908	4,775,908
	Dedicated Funds	3,774,070	3,774,070
	Federal Funds	36,569,636	36,569,636
	Local Funds	8,250	8,250
	Totals	45,127,864	45,127,864

Indiana Economic Development Corporation**Administration**

1000/102600	Administrative and Financial Services		
	Gen General Fund	6,423,392	6,423,392
6000/135100	Ded Training 2000	185,630	185,630
6690/126000	Ded Industrial Development Grant	52,139	52,139
	Totals	6,661,161	6,661,161
1000/102680	International Trade		
	Gen General Fund	1,297,049	1,297,049
2180/126100	Enterprise Zone Program		
	Ded Enterprise Zone	215,536	215,536
6000/101700	Small Business Development Centers		
	Fed Federal Funds	1,696,321	1,696,321
	Administration Totals		
	General Fund	7,720,441	7,720,441
	Dedicated Funds	453,305	453,305
	Federal Funds	1,696,321	1,696,321
	Totals	9,870,067	9,870,067

Economic Development Funds

1000/158340	LEDO/REDO Matching Grant Program		
	Gen General Fund	856,995	856,995
6000/135100	Training 2000		
1000/419910	Gen Training 2000 Fund	9,700,830	9,700,830
	Ded Dedicated Funds	1,929,103	1,929,103
	Totals	11,629,933	11,629,933
1000/419950	Business Promotion Program		
	Gen General Fund	1,024,563	1,024,563
1000/142170	Orange County Regional Economic Development		
	Ded Dedicated Funds	1,285,000	1,285,000
2310/126200	Trade Promotion Program		
1000/121580	Gen Trade Promotion Fund	167,791	167,791
6000/192000	Indiana Promotion Fund		
	Ded Dedicated Funds	48,500	48,500
6000/136600	Economic Development Grant and Loan Program		
1000/419940	Gen Economic Development Fund	503,372	503,372
	Ded Dedicated Funds	224,128	224,128
	Totals	727,500	727,500

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6690/126000	Industrial Development Grant Program		
1000/419930	Gen Industrial Development Grant Program	3,250,000	3,250,000
	Ded Industrial Development Grant	2,250,000	2,250,000
	Totals	5,500,000	5,500,000
6000/192010	Business Development Loan Program		
1000/419990	Gen Business Development Loan Program	838,953	838,953
6000/192040	Ag Loan and Rural Develop Guarantee Fund		
	Ded Dedicated Funds	200,000	200,000
4880/100100	21st Century Research & Technology Fund		
1000/210250	Gen 21st Century Research and Technology Fund	17,500,000	17,500,000
6330/101800	Technology Development Grant Program		
1000/210260	Gen Technology Development Grant Program	1,894,410	1,894,410
	Economic Development Funds Totals		
	General Fund	35,736,914	35,736,914
	Dedicated Funds	5,936,731	5,936,731
	Totals	41,673,645	41,673,645
	Indiana Economic Development Corporation Totals		
	General Fund	43,457,355	43,457,355
	Dedicated Funds	6,390,036	6,390,036
	Federal Funds	1,696,321	1,696,321
	Totals	51,543,712	51,543,712

Economic Development Organizations**Indiana Finance Authority (IFA)**

1000/410140	Environmental Remediation Revolving Loan Program		
	Gen General Fund	500,000	500,000

Housing and Community Development Authority

1000/108720	Indiana Individual Development Accounts		
	Gen General Fund	1,000,000	1,000,000
1000/150500	Mortgage Foreclosure Counseling		
1000/150200	Ded Home Ownership Education	2,700,000	2,700,000
	Housing and Community Development Authority Totals		
	General Fund	1,000,000	1,000,000
	Dedicated Funds	2,700,000	2,700,000
	Totals	3,700,000	3,700,000

6000/185000	Northwest Indiana Regional Development Authority		
	Ded Dedicated Funds	215,019	215,019
	Economic Development Organizations Totals		
	General Fund	1,500,000	1,500,000
	Dedicated Funds	2,915,019	2,915,019
	Totals	4,415,019	4,415,019

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
COMMERCE TOTALS			
	General Fund	49,733,263	49,733,263
	Dedicated Funds	13,079,125	13,079,125
	Federal Funds	38,265,957	38,265,957
	Local Funds	8,250	8,250
	Totals	101,086,595	101,086,595

EMPLOYMENT SERVICES**Indiana Department of Workforce Development****Administration**

6710/151000	Administration		
1000/121760	Gen Administration - General Fund	855,000	855,000
	Fed Employment Security Administration	74,079,717	74,079,717
	Totals	74,934,717	74,934,717
1000/108610	Women's Commission		
	Gen General Fund	118,999	118,999
6000/137400	Indiana Commission for Women Special Fund		
	Ded Dedicated Funds	31,574	31,574
1000/108890	Native American Indian Affairs Commission		
	Gen General Fund	90,211	90,211
6330/101300	Commission on Hispanic/Latino Affairs		
1000/108450	Gen Commission on Hispanic/Latino Affairs	124,235	124,235
6000/184400	Commission on Hispanic/Latino Affairs Special Fund		
	Ded Dedicated Funds	902	902
	Administration Totals		
	General Fund	1,188,445	1,188,445
	Dedicated Funds	32,476	32,476
	Federal Funds	74,079,717	74,079,717
	Totals	75,300,638	75,300,638

Employment Services

6740/151300	Benefit Fund (State)		
	Fed Employment Security Benefits	600,000,000	600,000,000
6750/151400	Special Employment Security		
	Ded Employment Security Special	6,500,000	6,500,000
6770/151700	Benefits Fund (Federal)		
	Fed Employment Security Federal Benefit	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits		
	Fed Employment Security Trade Exp. Benefit	29,500,000	29,500,000
	Employment Services Totals		
	Dedicated Funds	6,500,000	6,500,000
	Federal Funds	644,000,000	644,000,000
	Totals	650,500,000	650,500,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Vocational and Technical Education			
2330/172200	Special Vocational Education - Perkins Funds		
	Fed Perkins Vocational Education	27,541,640	27,541,640
6710/151000	Fed Employment Security Administration	494,923	494,923
	Totals	28,036,563	28,036,563
6000/158800	Workforce Investment Act Fund		
	Fed Federal Funds	57,452,094	57,452,094
6710/151000	Fed Employment Security Administration	4,694,532	4,694,532
	Totals	62,146,626	62,146,626
Vocational and Technical Education Totals			
	Federal Funds	90,183,189	90,183,189
Indiana Department of Workforce Development Totals			
	General Fund	1,188,445	1,188,445
	Dedicated Funds	6,532,476	6,532,476
	Federal Funds	808,262,906	808,262,906
	Totals	815,983,827	815,983,827
6000/171800	State Workforce Innovation Council		
	Tfr Transferred Funds	4,619	4,619
EMPLOYMENT SERVICES TOTALS			
	General Fund	1,188,445	1,188,445
	Dedicated Funds	6,532,476	6,532,476
	Federal Funds	808,262,906	808,262,906
	Totals	815,983,827	815,983,827

OTHER ECONOMIC DEVELOPMENT

State Budget Agency			
1000/108420	Shoreline Development Commission		
	Gen General Fund	1,000,000	1,000,000
6000/108980	Midwest Institute for Nanoelectronics Discovery (MIND)		
8000/110510	Fed ARRA	10,000,000	0
State Budget Agency Totals			
	General Fund	1,000,000	1,000,000
	Federal Funds	10,000,000	0
	Totals	11,000,000	1,000,000
Indiana State Fair Commission			
6000/187800	Indiana State Fair Commission		
	Ded Dedicated Funds	6,572,000	6,572,000
1000/106860	State Fair		
	Gen General Fund	2,119,124	1,619,124
Indiana State Fair Commission Totals			
	General Fund	2,119,124	1,619,124
	Dedicated Funds	6,572,000	6,572,000
	Totals	8,691,124	8,191,124

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	3,119,124	2,619,124
	Dedicated Funds	6,572,000	6,572,000
	Federal Funds	10,000,000	0
	Totals	19,691,124	9,191,124
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	57,227,503	56,727,503
	Dedicated Funds	32,205,042	32,205,042
	Federal Funds	856,528,863	846,528,863
	Local Funds	8,250	8,250
	Totals	945,969,658	935,469,658

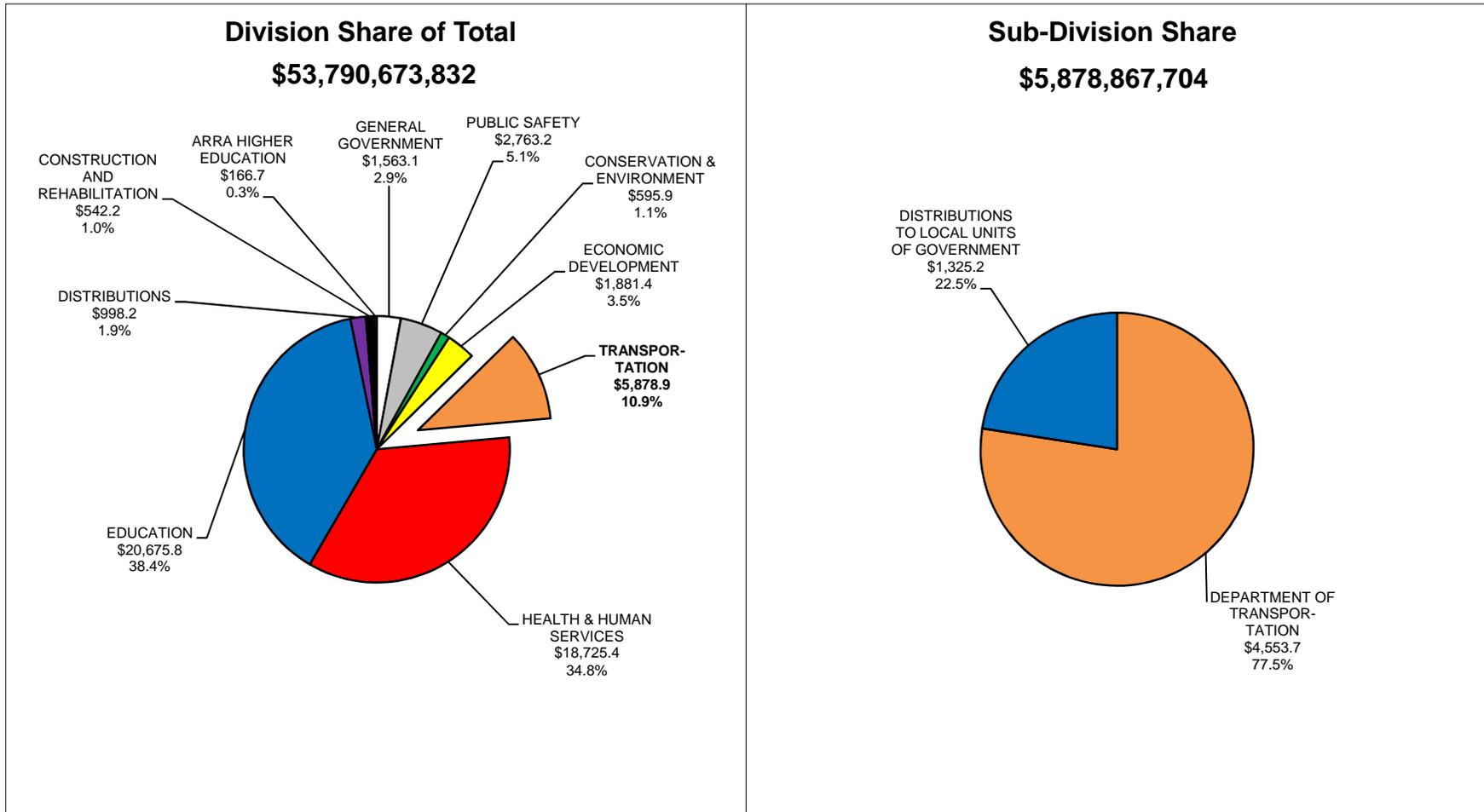
ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

(This page intentionally left blank.)

V — TRANSPORTATION

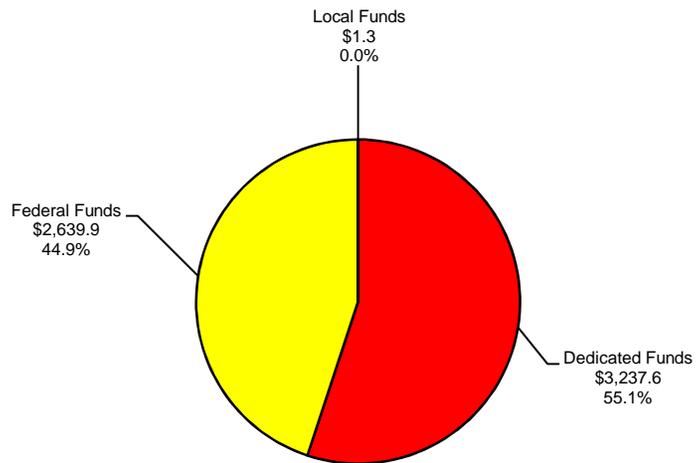
State of Indiana - Recommended Expenditures Transportation - 2009-2011 Biennium



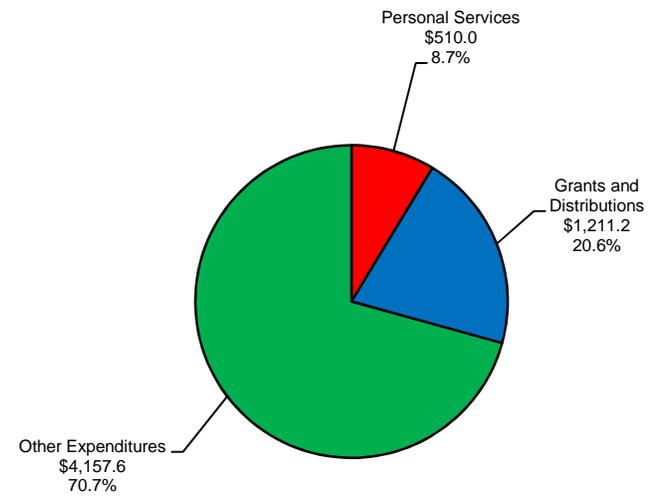
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Transportation - 2009-2011 Biennium

Sources of Funds
\$5,878,767,704



Expenditure Categories
\$5,878,867,704



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

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
INTERMODAL OPERATIONS			
4600/111000	Intermodal Grant Program		
4900/110100	Ded Public Mass Transportation	50,000	50,000
	Loc Dept. of Transportation Administration	700,000	700,000
	Totals	750,000	750,000
4600/151000	Intermodal Grant Program - Federal		
	Fed Dept. of Transportation Administration	3,023,000	3,023,000
1000/211150	Railroad Grade Crossing Improvement		
3010/108490	Ded Motor Vehicle Highway Account	500,000	500,000
4650/180000	High Speed Rail		
6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
4900/110100	Public Mass Transportation		
	Ded Public Mass Transportation	42,300,000	44,400,000
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
	Fed Public Mass Transportation	13,575,388	13,575,388
6000/135000	Industrial Rail Service Fund		
	Ded Dedicated Funds	1,800,000	1,900,000
6110/180100	Electric Rail Service Fund		
	Ded Electric Rail Service	187,589	187,589
6610/109000	Public Utility Tax		
	Ded Commuter Rail Service	13,106,766	13,548,348
	Intermodal Operations Totals		
	Dedicated Funds	57,964,355	60,605,937
	Federal Funds	16,598,388	16,598,388
	Local Funds	700,000	700,000
	Totals	75,262,743	77,904,325
HIGHWAY OPERATIONS			
Administration			
4000/108070	Highway Operating		
	Ded State Highway	319,527,567	315,043,653
4900/190200	Ded Public Mass Transportation	485,000	485,000
	Totals	320,012,567	315,528,653
Program Support			
4000/108040	Highway Vehicle and Road Maintenance Equipment		
	Ded State Highway	8,800,000	18,000,000
	Program Support Totals		
	Dedicated Funds	8,800,000	18,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Program-State			
4000/108080	Highway Maintenance Work Program		
	Ded State Highway	63,000,000	70,000,000
4000/118610	Right-of-Way		
	Ded State Highway	38,250,000	24,800,000
4000/118500	Formal Contracts		
	Ded State Highway	47,181,225	72,307,207
4000/118650	Consulting Services		
	Ded State Highway	18,600,000	24,736,741
4000/101000	Institutional Road Construction		
	Ded State Highway	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
	Ded State Highway	2,500,000	2,500,000
4580/106600	Construction and Improvement - Lease Rental Payments		
	Ded State Highway Road Construct/Improve	61,524,711	62,139,958
4640/107660	Crossroads 2000 - Lease Rental Payment		
	Ded Crossroads 2000	46,142,787	38,517,564
4000/118310	Major Moves Construction Program		
4260/141420	Ded Major Moves Construction	545,000,000	535,000,000
Program-State Totals			
	Dedicated Funds	827,198,723	835,001,470
Program-Federal			
4000/158610	Right-of-Way		
	Fed State Highway	174,250,000	113,100,000
4000/158500	Formal Contracts		
	Fed State Highway	426,642,292	502,792,291
4000/158650	Consulting Services		
	Fed State Highway	84,500,000	69,500,000
4000/158700	Highway Planning and Research Program		
	Fed State Highway	12,807,708	12,807,709
8000/105350	INDOT Highway Construction		
	Fed ARRA	440,838,364	0
8000/106440	Transportation Enhancements		
	Fed ARRA	19,739,031	0
8000/106430	Highway Capital Improvements - Local Organizations		
	Fed ARRA	197,390,312	0
8000/106460	Rural Transit Funds		
	Fed ARRA	20,316,134	0
Program-Federal Totals			
	Federal Funds	1,376,483,841	698,200,000
Highway-Other			
5360/110000	Wabash Memorial Bridge		
	Ded Wabash Memorial Bridge	636,691	636,691

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Highway Operations Totals			
	Dedicated Funds	1,156,647,981	1,169,166,814
	Federal Funds	1,376,483,841	698,200,000
	Totals	2,533,131,822	1,867,366,814
DEPARTMENT OF TRANSPORTATION TOTALS			
	Dedicated Funds	1,214,612,336	1,229,772,751
	Federal Funds	1,393,082,229	714,798,388
	Local Funds	700,000	700,000
	Totals	2,608,394,565	1,945,271,139

DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT

3010/105200	Motor Vehicle Highway Fund Distribution to Counties		
	Ded Motor Vehicle Highway Account	288,476,000	288,476,000
3010/105400	County Engineering Distribution to Counties		
	Ded Motor Vehicle Highway Account	760,000	760,000
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
3940/192610	Motor Vehicle Highway #2 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions		
	Ded Primary Highway Road and Streets	77,365,000	77,365,000
4000/158160	Federal Aid to Local Units		
	Fed State Highway	266,000,000	266,000,000
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS			
	Dedicated Funds	396,601,000	396,601,000
	Federal Funds	266,000,000	266,000,000
	Totals	662,601,000	662,601,000
TRANSPORTATION TOTALS			
	Dedicated Funds	1,611,213,336	1,626,373,751
	Federal Funds	1,659,082,229	980,798,388
	Local Funds	700,000	700,000
	Totals	3,270,995,565	2,607,872,139

TRANSPORTATION

Account
Number

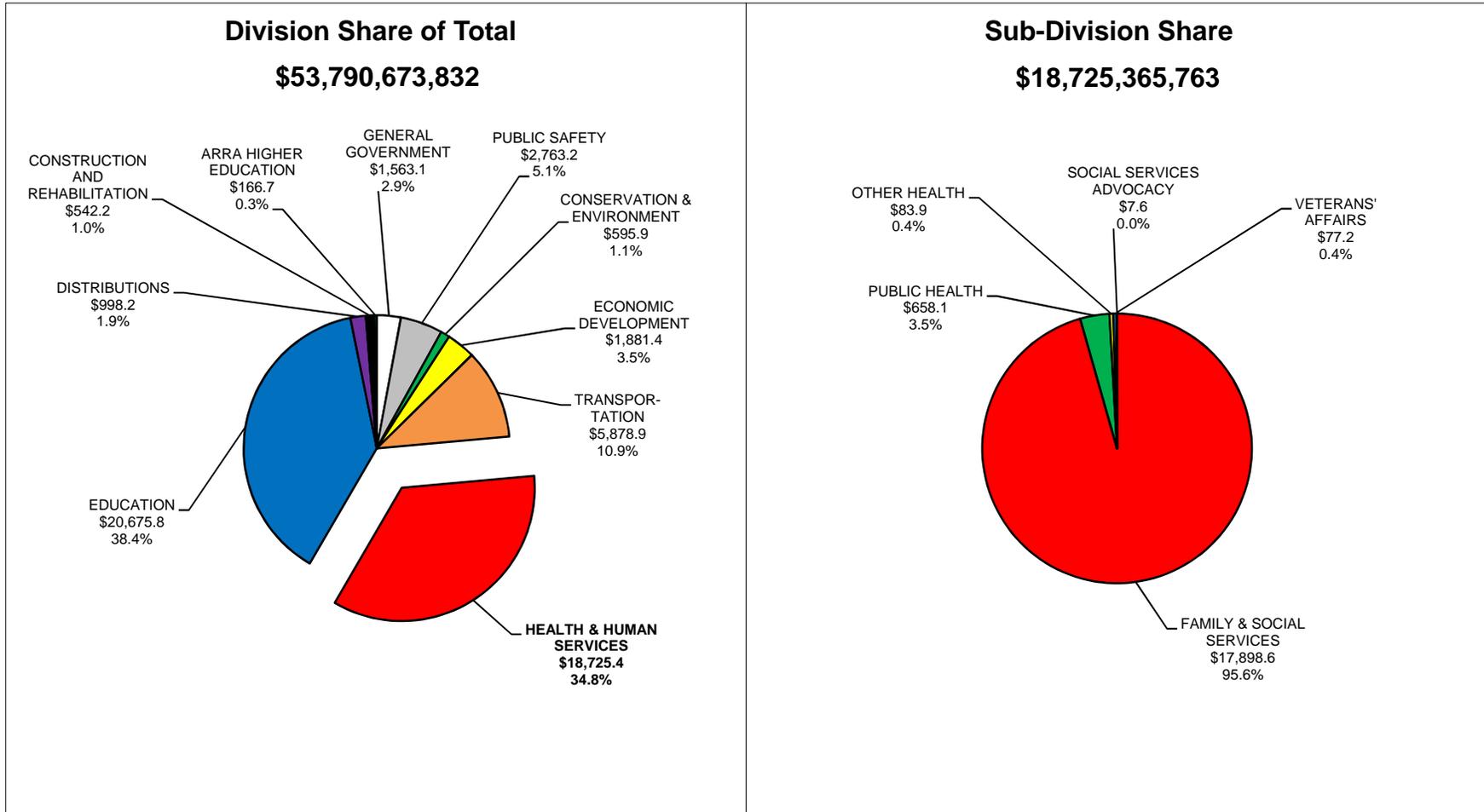
State Agency
Appropriation Name

Appropriations
FY 2009-2010 FY 2010-2011

(This page intentionally left blank.)

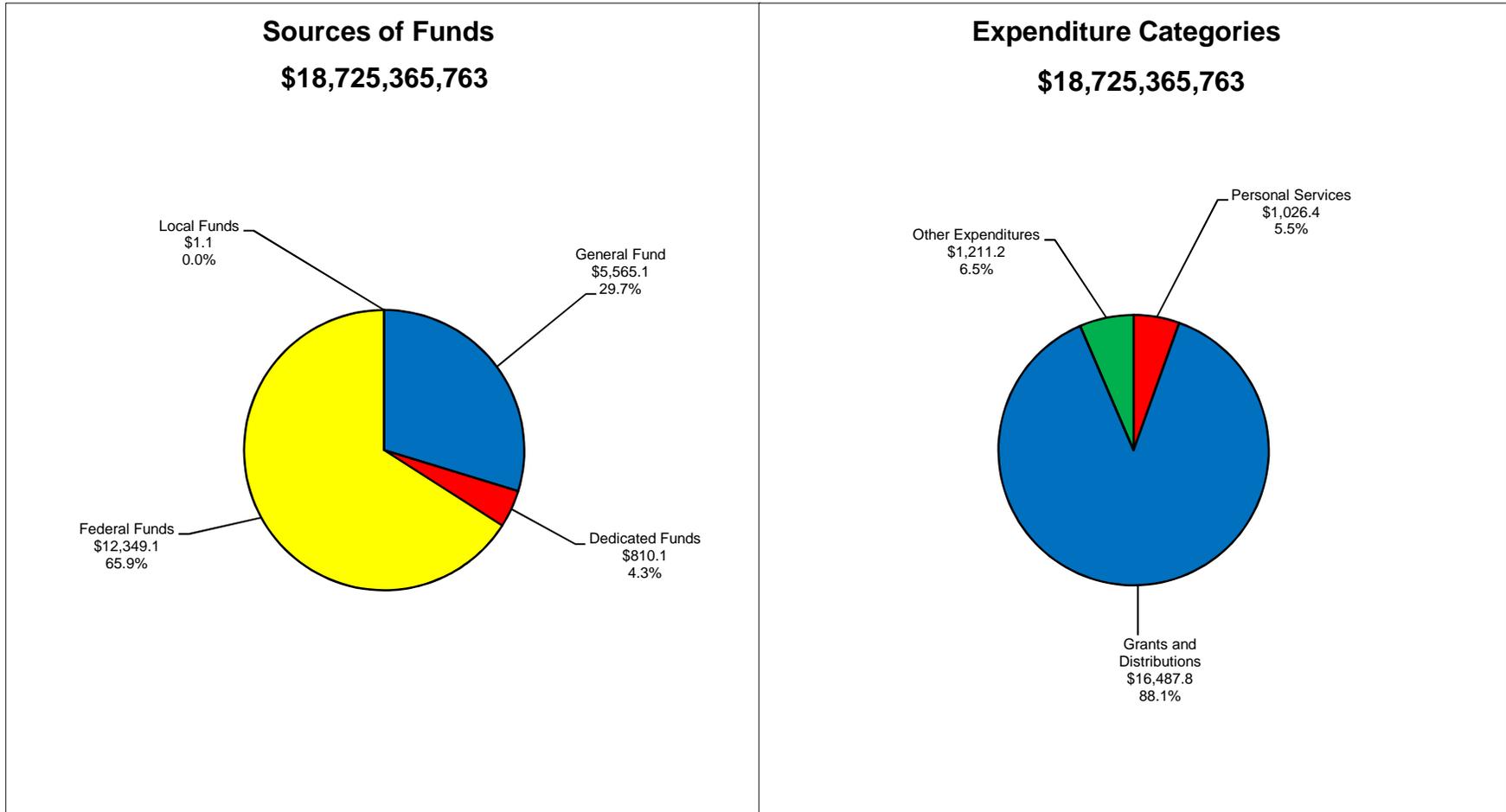
VI — HEALTH & HUMAN SERVICES

State of Indiana - Recommended Expenditures Health and Human Services - 2009-2011 Biennium



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

State of Indiana - Recommended Expenditures Health and Human Services - 2009-2011 Biennium



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

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
FSSA Administration			
3560/170600	Family and Social Services Administration		
1000/105200	Gen Family & Social Services Administration - Central Office	19,764,734	19,764,734
	Fed Welfare - Work Incentive	17,527,216	17,527,216
	Totals	37,291,950	37,291,950
Office of Medicaid Policy and Planning			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	Gen General Fund	6,061,868	6,062,487
3550/170000	Tfr Welfare - Medicaid Administration	6,038,256	6,038,254
	Totals	12,100,124	12,100,741
3530/185600	Medicaid - Current Obligations		
1000/109240	Gen Medicaid - Current Obligations	1,116,000,000	1,428,800,000
	Fed Federal Funds	3,989,488,080	4,419,888,080
8000/105420	Fed ARRA	549,200,000	289,200,000
1000/101970	Tfr Residential Services for Developmentally Disabled Perso	96,900,000	96,900,000
1000/104130	Tfr Day Services - Developmentally Disabled	8,600,000	8,600,000
1000/104250	Tfr Evansville State Hospital	5,623,000	5,623,000
1000/104300	Tfr Madison State Hospital	4,862,000	4,862,000
1000/104350	Tfr Logansport State Hospital	10,934,077	10,934,077
1000/104400	Tfr Richmond State Hospital	9,658,363	9,658,363
1000/104500	Tfr Larue Carter Memorial Hospital	6,522,560	6,522,560
1000/109040	Tfr Distribution for Tuition Support	600,000	600,000
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	12,900,000	12,900,000
1000/146760	Tfr Child Psychiatric Services Fund	10,211,920	10,211,920
2400/150000	Tfr Medical Assistance to Wards	12,200,000	12,200,000
2900/180000	Tfr Hospital Care for the Indigent	33,000,000	33,000,000
3280/141000	Tfr Mental Health Centers	101,500,000	101,500,000
3530/141240	Tfr Closure and Conversion Fund	22,300,000	22,300,000
3990/140500	Tfr Cash Management Information Act - 1990	10,100,000	10,100,000
5310/166910	Tfr Indiana Check-Up Plan Trust	71,500,000	71,500,000
6000/157100	Tfr Medicaid Indigent Care Trust	14,400,000	14,400,000
	Totals	6,086,500,000	6,569,700,000
3550/170000	Medicaid Administration		
1000/109240	Gen Medicaid - Current Obligations	36,427,564	36,427,564
	Fed Welfare - Medicaid Administration	133,948,779	133,948,779
3530/124400	Tfr Children's Health Insurance Program - Assistance	9,900,000	9,900,000
3530/185600	Tfr Medicaid - Current Obligations	8,600,000	8,600,000
	Totals	188,876,343	188,876,343
1000/105090	Medicaid Disability Eligibility Exams		
	Gen General Fund	937,000	937,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2900/180000	Hospital Care for the Indigent Fund		
1000/146800	Gen HEA 1001 (2008) Hospital Care for the Indigent	61,500,000	61,500,000
3550/120000	Children's Health Insurance Program - Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	1,492,201	1,557,791
	Fed Welfare - Medicaid Administration	4,242,310	4,476,946
	Totals	5,734,511	6,034,737
3530/124400	Children's Health Insurance Program - Assistance		
6330/100100	Ded Tobacco Master Settlement Agreement	33,426,720	35,426,720
	Fed Federal Funds	100,173,280	109,172,137
	Totals	133,600,000	144,598,857
5310/166910	Indiana Check-Up Plan		
	Ded Indiana Check-Up Plan Trust	137,466,043	157,766,043
	Fed Indiana Check-Up Plan Trust	664,826	664,826
	Totals	138,130,869	158,430,869
1000/146770	Medical Assistance to Wards (MAW)		
	Gen General Fund	13,100,000	13,100,000
1000/146730	Marion County Health and Hospital Corporation		
	Gen General Fund	38,000,000	38,000,000
6330/100400	Indiana Prescription Drug Program		
	Ded Tobacco Master Settlement Agreement	1,117,830	1,117,830
	Office of Medicaid Policy and Planning Totals		
	General Fund	1,272,026,432	1,584,827,051
	Dedicated Funds	173,502,794	195,868,384
	Federal Funds	4,777,717,275	4,957,350,768
	Totals	6,223,246,501	6,738,046,203

Mental Health and Addictions**Division of Mental Health**

3280/142000	Mental Health Administration		
1000/109600	Tfr Mental Health Administration	4,023,462	4,023,462
3230/141400	Tfr Gamblers' Assistance	139,080	139,080
3550/170000	Tfr Welfare - Medicaid Administration	29,985	29,985
6000/119200	Tfr DMHA Disaster Relief Grants	15,600	15,600
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	1,028,996	1,028,996
6000/139200	Tfr Mental Health Services Block Grant	609,604	609,604
	Totals	5,846,727	5,846,727
1000/124080	Quality Assurance/Research		
	Gen General Fund	812,860	812,860
1000/109430	Serious Mentally Ill (State Approp.)		
	Gen General Fund	91,046,702	91,046,702
1000/109600	Mental Health Administration		
	Gen General Fund	4,059,047	4,059,047
6000/108300	Mental Illness (MI) DIG		
	Fed Federal Funds	147,380	147,380
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
	Ded Methadone Diversion Control & Oversight	243,486	243,486

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6330/102100	Community Mental Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	7,000,000	7,000,000
6000/141410	Prevention Coalitions (SIG)		
	Fed Federal Funds	2,332,000	2,332,000
3230/141390	MVOV Conference		
3230/141210	Ded Gamblers' Assistance	199,763	199,763
6000/188400	Mental Health Services for the Homeless (PATH)		
	Fed Federal Funds	829,000	829,000
6000/163300	MHFR - Outreach Administration		
	Fed Federal Funds	40,877,614	40,877,614
6000/139310	Child Assessment Needs Survey		
1000/124090	Tfr Seriously Emotionally Disturbed	720,127	720,127
6000/145760	PRTF Demonstration Grant		
	Fed Federal Funds	5,670,594	7,035,545
1000/146760	Tfr Child Psychiatric Services Fund	2,931,045	3,666,094
	Totals	8,601,639	10,701,639
6000/165800	Alternate to Restraint and Seclusion SIG		
	Fed Federal Funds	213,958	213,958
1000/124090	Seriously Emotionally Disturbed		
	Gen General Fund	15,975,408	15,975,408
3280/141000	Seriously Mentally Ill		
3280/109170	Ded Mental Health Centers	4,311,650	4,311,650
1000/109430	Tfr Serious Mentally Ill (State Approp.)	91,046,701	91,046,701
	Totals	95,358,351	95,358,351
6000/139200	Mental Health Services Block Grant		
	Fed Federal Funds	7,291,372	7,291,372
1000/146760	Child Psychiatric Services Fund		
	Gen General Fund	20,423,760	20,423,760
	Division of Mental Health Totals		
	General Fund	132,317,777	132,317,777
	Dedicated Funds	11,754,899	11,754,899
	Federal Funds	57,361,918	58,726,869
	Totals	201,434,594	202,799,545
	Addiction Services		
3230/141310	Prevention		
	Ded Gamblers' Assistance	2,858,528	2,858,528
1000/124130	Substance Abuse Treatment		
6330/100100	Ded Tobacco Master Settlement Agreement	4,855,820	4,855,820
3230/141400	Gamblers' Assistance		
	Ded Gamblers' Assistance	4,490,809	4,490,809
6000/119200	DMHA Disaster Relief Grants		
	Fed Federal Funds	1,102,894	1,102,894
6000/139100	Substance Abuse, Prevention and Treatment Block Grant		
	Fed Federal Funds	35,136,485	35,136,485
6000/141460	Access to Recovery (ATR)		
	Fed Federal Funds	4,830,000	4,830,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/143700	DASIS		
	Fed Federal Funds	230,000	230,000
6000/165700	Mental Health Transformation		
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	108,801	108,801
6000/139200	Tfr Mental Health Services Block Grant	612,290	612,290
	Totals	721,091	721,091
6000/180400	DMHA Youth Tobacco Reduction Support Program		
	Ded Dedicated Funds	250,000	250,000
	Addiction Services Totals		
	Dedicated Funds	12,455,157	12,455,157
	Federal Funds	41,299,379	41,299,379
	Totals	53,754,536	53,754,536

State Facilities**Evansville Psychiatric Children's Center**

1000/104150	Evansville Psychiatric Children's Center		
	Gen General Fund	619,570	597,200
3890/141500	Fed Mental Health	2,586,232	2,600,468
3530/185600	Tfr Medicaid - Current Obligations	1,487,905	1,496,039
	Totals	4,693,707	4,693,707
6000/178600	EPCC Federal School Lunch		
	Fed Federal Funds	26,500	26,500
	Evansville Psychiatric Children's Center Totals		
	General Fund	619,570	597,200
	Federal Funds	2,612,732	2,626,968
	Totals	3,232,302	3,224,168

Evansville State Hospital

1000/104250	Evansville State Hospital		
	Gen General Fund	20,276,654	20,340,477
3890/142500	Ded Mental Health	677,943	678,778
	Fed Mental Health	6,563,721	6,590,821
3530/185600	Tfr Medicaid - Current Obligations	3,297,268	3,311,622
	Totals	30,815,586	30,921,698

Larue Carter Memorial Hospital

1000/104500	Larue Carter Memorial Hospital		
	Gen General Fund	22,483,147	22,534,726
3890/145000	Ded Mental Health	476,465	472,254
	Fed Mental Health	4,496,632	4,465,053
3530/185600	Tfr Medicaid - Current Obligations	2,322,763	2,306,974
	Totals	29,779,007	29,779,007
6000/178900	Larue Carter Federal School Lunch		
	Fed Federal Funds	60,000	60,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Larue Carter Memorial Hospital Totals			
	General Fund	22,483,147	22,534,726
	Dedicated Funds	476,465	472,254
	Federal Funds	4,556,632	4,525,053
	Totals	27,516,244	27,532,033
1000/104350	Logansport State Hospital		
	Gen General Fund	40,772,672	40,769,722
3890/143500	Ded Mental Health	1,378,232	1,378,232
	Fed Mental Health	10,336,732	10,338,207
3530/185600	Tfr Medicaid - Current Obligations	4,938,663	4,940,138
	Totals	57,426,299	57,426,299
1000/104300	Madison State Hospital		
	Gen General Fund	16,403,876	16,402,626
3890/143000	Ded Mental Health	666,308	666,308
	Fed Mental Health	9,550,418	9,551,668
3530/185600	Tfr Medicaid - Current Obligations	5,108,363	5,108,363
	Totals	31,728,965	31,728,965
Richmond State Hospital			
1000/104400	Richmond State Hospital		
	Gen General Fund	37,112,498	37,096,244
3890/144000	Ded Mental Health	650,335	650,335
	Fed Mental Health	3,988,727	3,998,015
3530/185600	Tfr Medicaid - Current Obligations	1,604,163	1,611,129
	Totals	43,355,723	43,355,723
6000/191500	Richmond Federal School Lunch Reimbursement		
	Fed Federal Funds	10,000	10,000
Richmond State Hospital Totals			
	General Fund	37,112,498	37,096,244
	Dedicated Funds	650,335	650,335
	Federal Funds	3,998,727	4,008,015
	Totals	41,761,560	41,754,594
State Facilities, Other			
1000/124140	Patient Payroll		
	Gen General Fund	285,785	285,785
State Facilities Totals			
	General Fund	137,954,202	138,026,780
	Dedicated Funds	3,849,283	3,845,907
	Federal Funds	37,618,962	37,640,732
	Totals	179,422,447	179,513,419

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Mental Health and Addictions Totals		
	General Fund	270,271,979	270,344,557
	Dedicated Funds	28,059,339	28,055,963
	Federal Funds	136,280,259	137,666,980
	Totals	434,611,577	436,067,500
	Family Resources		
	Division of Family Resources		
1000/105050	Division of Family Resources Administration		
	Gen General Fund	8,024,966	8,024,966
1000/101520	Commission on the Social Status of Black Males		
	Gen General Fund	173,179	173,179
2100/110900	Indiana Client Eligibility System (ICES)		
1000/105080	Gen Information Systems-Technology (State Approp.)	7,402,387	7,402,387
	Fed County Welfare Administration	8,539,827	8,539,827
	Totals	15,942,214	15,942,214
2700/150020	Child Care Licensing Fund		
	Ded Child Care	100,000	100,000
3510/150300	Electronic Benefit Transfer Program		
1000/105080	Gen Information Systems-Technology (State Approp.)	2,529,915	2,529,915
	Fed Title IV-D OASI Act	3,303,079	3,303,079
	Totals	5,832,994	5,832,994
6000/186210	Data Warehouse		
	Ded Dedicated Funds	4,937,027	4,937,027
2100/170000	State Welfare - County Administration		
1000/101920	Gen Div. of Family Resources Local Office Administration (S	56,464,688	56,464,688
	Fed County Welfare Administration	75,739,118	75,739,118
6000/114400	Tfr Over Issuance of Food Stamps	500,000	500,000
	Totals	132,703,806	132,703,806
2250/150000	IMPACT Program		
1000/121470	Gen IMPACT Program	689,001	689,001
	Fed Impact	1,606,278	1,606,278
	Totals	2,295,279	2,295,279
3560/170300	IMPACT - TANF		
1000/121480	Gen Education & Training (State Approp.)	1,880,252	1,880,252
	Fed Welfare - Work Incentive	2,978,847	2,978,847
	Totals	4,859,099	4,859,099
1000/102090	Burial Expenses		
6330/100100	Ded Tobacco Master Settlement Agreement	1,607,219	1,607,219
3500/185200	Temporary Assistance to Needy Families (TANF)		
1000/109080	Gen Public Assistance - Aid to Dependent Children (ADC)	31,776,757	31,776,757
	Fed Welfare Federal Assistance	163,233,412	163,233,412
1000/121480	Tfr Education & Training (State Approp.)	3,799,216	3,799,216
3510/151100	Tfr Title IV-D OASI Act	3,500,000	3,500,000
	Totals	202,309,385	202,309,385

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3500/186200	Child Care & Development Fund		
1000/108550	Gen Child Care Services (State Approp.)	34,418,255	34,418,255
3500/185200	Fed Welfare Federal Assistance	37,158,199	37,158,199
	Fed Welfare Federal Assistance	99,188,531	99,188,531
2250/150000	Tfr Impact	1,759,194	1,759,194
	Totals	172,524,179	172,524,179
3500/185500	Temporary Assistance for Needy Families - Administration		
	Fed Welfare Federal Assistance	28,516,814	28,516,814
3500/186500	CCDF Administration Fund		
	Fed Welfare Federal Assistance	26,155,322	26,155,322
3640/150320	Refugee Resettlement Program		
	Ded Welfare - Cuban Refugees	700,000	700,000
3640/165410	Refugee School Grant		
	Fed Welfare - Cuban Refugees	125,000	125,000
2160/149700	School Age Child Care Project Fund		
1000/108550	Gen Child Care Services (State Approp.)	955,780	955,780
3630/150800	Headstart		
	Fed Welfare - Child Services	175,000	175,000
1000/103740	Tfr State Supplement to SSBG	5,192	5,192
1000/121790	Tfr Step Ahead	62,456	62,456
	Totals	242,648	242,648
	Family Resources Totals		
	General Fund	144,315,180	144,315,180
	Dedicated Funds	7,344,246	7,344,246
	Federal Funds	446,719,427	446,719,427
	Totals	598,378,853	598,378,853

Aging Services**Division of Aging**

1000/103530	Division of Aging Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	1,447,410	1,447,410
1000/105120	Room and Board Assistance (R-CAP)		
	Gen General Fund	13,477,844	13,477,844
1000/121490	C.H.O.I.C.E. In-Home Services		
	Gen General Fund	48,765,643	48,765,643
1000/123250	Elder Protection Services		
	Fed Federal Funds	196,683	196,683
1000/104950	Older Hoosiers Act		
	Gen General Fund	1,573,446	1,573,446
1000/122740	Adult Protective Services		
	Gen General Fund	1,956,528	1,956,528
1000/103530	Tfr Division of Aging Administration	495,420	495,420
	Totals	2,451,948	2,451,948

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/163810	Money Follows the Person Grant		
	Ded Dedicated Funds	1,800,000	1,800,000
	Fed Federal Funds	5,490,097	5,490,097
	Totals	7,290,097	7,290,097
1000/122930	Adult Guardianship Services		
	Gen General Fund	477,135	477,135
6000/105600	Title V Employment Grant (Older Workers)		
1000/104970	Gen Division of Aging Services	229,034	229,034
	Fed Federal Funds	2,439,000	2,439,000
	Totals	2,668,034	2,668,034
6000/108900	Medicaid Waiver		
1000/104970	Gen Division of Aging Services	322,275	322,275
	Fed Federal Funds	1,062,895	1,062,895
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	740,620	740,620
	Totals	2,125,790	2,125,790
6000/149100	Title III Administration Grant		
1000/104970	Gen Division of Aging Services	252,163	252,163
	Fed Federal Funds	756,489	756,489
	Totals	1,008,652	1,008,652
6000/149300	Nutrition Services Incentive Program		
	Fed Federal Funds	1,021,877	1,021,877
6000/149800	HHS Title III B Area Administration Grants		
	Fed Federal Funds	27,440,749	27,440,749
6000/155500	OBRA/PASSARR		
1000/104970	Gen Division of Aging Services	91,108	91,108
	Fed Federal Funds	273,324	273,324
	Totals	364,432	364,432
6000/182000	Ombudsman		
1000/104970	Gen Division of Aging Services	310,124	310,124
	Fed Federal Funds	310,162	310,162
	Totals	620,286	620,286
	Aging Services Totals		
	General Fund	67,455,300	67,455,300
	Dedicated Funds	3,247,410	3,247,410
	Federal Funds	38,991,276	38,991,276
	Totals	109,693,986	109,693,986

Disability and Rehabilitation Services**Division of Disability and Rehabilitation Services**

1000/108600	Division of Disability and Rehabilitative Services Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	360,764	360,764
3760/172400	Tfr Disability Determination Division	1,637,148	1,637,148
	Totals	1,997,912	1,997,912
1000/122870	Office of Deaf and Hearing Impaired		
	Gen General Fund	316,774	316,774

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3720/172700	BDDS Operating		
1000/101280	Gen Developmental Disability Client Services (State Approp.)	5,286,709	5,286,709
6330/100100	Ded Tobacco Master Settlement Agreement	1,869,887	1,869,887
	Fed Vocational Rehabilitation	5,138,076	5,138,076
	Totals	12,294,672	12,294,672
3720/172300	Vocational Rehabilitation Services		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	15,873,714	15,873,714
	Fed Vocational Rehabilitation	58,650,765	58,650,765
	Totals	74,524,479	74,524,479
3720/172410	Aid to Independent Living		
1000/121510	Gen Independent Living (State Approp.)	46,927	46,927
	Fed Vocational Rehabilitation	423,918	423,918
	Totals	470,845	470,845
1000/107880	Indianapolis Resource Center for Independent Living		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/107890	Southern Indiana Center for Independent Living		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109380	ATTIC, Incorporated		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109480	League for the Blind and Disabled		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172400	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109490	Future Choices, Inc.		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130
1000/109530	The Wabash Independent Living and Learning Center, Inc.		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/109540	Independent Living Center of Eastern Indiana		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130
3760/172400	Disability Determination Division		
	Fed Disability Determination Division	38,219,199	38,219,199
6000/112300	Assistive Technology		
	Fed Federal Funds	708,765	708,765
6140/182500	Blind Vending Operations		
1000/122880	Gen Blind Vending (State Approp.)	129,905	129,905
	Ded Agency for the Blind - Donations	161,236	161,236
	Fed Agency for the Blind - Donations	1,077,414	1,077,414
	Totals	1,368,555	1,368,555
1000/124050	Developmental Disability Residential Facilities Council		
	Gen General Fund	15,008	15,008
3730/155700	Office of Services for the Blind and Visually Impaired		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	81,736	81,736
	Fed Agency for the Blind	303,086	303,086
	Totals	384,822	384,822
3760/172500	Employee Training		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	6,112	6,112
	Fed Disability Determination Division	57,757	57,757
	Totals	63,869	63,869
6000/118400	Federal Early Intervention		
1000/105030	Gen Prevention Services-Children (State Approp.)	6,149,513	6,149,513
3510/110000	Fed Title IV-D OASI Act	47,522,007	47,522,007
	Fed Federal Funds	10,613,305	10,613,305
3550/170000	Tfr Welfare - Medicaid Administration	227,095	227,095
	Totals	64,511,920	64,511,920
6000/143200	Independent Living for the Blind Elderly		
	Fed Federal Funds	583,812	583,812
6000/165400	Tfr SSA/VR	64,868	64,868
	Totals	648,680	648,680
6000/155800	Supported Employment		
	Fed Federal Funds	535,000	535,000
6000/165400	SSA/VR		
	Fed Federal Funds	532,980	532,980
6000/172420	Vocational Rehabilitation Local Projects		
	Fed Federal Funds	1,967,500	1,967,500
	Loc Local Funds	532,500	532,500
	Totals	2,500,000	2,500,000
6000/141230	VR Traumatic Brain Injury		
	Fed Federal Funds	100,000	100,000
6000/145710	Crisis Management		
6330/100100	Ded Tobacco Master Settlement Agreement	4,136,080	4,136,080

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/145720	OASIS - Objective Assistance System from Independent Services		
1000/104130	Gen Day Services - Developmentally Disabled	5,529,000	5,529,000
6000/145730	Outreach - State Operating Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,232,973	2,232,973
6000/119500	Bureau of Quality Improvement Services - BQIS		
1000/101280	Gen Developmental Disability Client Services (State Approp.)	3,936,983	3,936,983
	Fed Federal Funds	3,859,029	3,859,029
	Totals	7,796,012	7,796,012
1000/104130	Day Services - Developmentally Disabled		
	Gen General Fund	11,759,384	11,759,384
1000/104140	Diagnosis and Evaluation		
6330/100100	Ded Tobacco Master Settlement Agreement	400,125	400,125
1000/121460	Supported Employment		
	Gen General Fund	3,880,000	3,880,000
1000/124110	Epilepsy Program		
6330/100100	Ded Tobacco Master Settlement Agreement	463,758	463,758
1000/124190	Caregiver Support		
6330/100100	Ded Tobacco Master Settlement Agreement	809,500	809,500
1000/101970	Residential Services for Developmentally Disabled Persons		
	Gen General Fund	91,996,290	91,996,290
6330/100100	Ded Tobacco Master Settlement Agreement	17,229,000	17,229,000
	Totals	109,225,290	109,225,290
	Disability and Rehabilitation Services Totals		
	General Fund	145,833,054	145,833,054
	Dedicated Funds	27,663,323	27,663,323
	Federal Funds	171,967,608	171,967,608
	Local Funds	532,500	532,500
	Totals	345,996,485	345,996,485
	Family and Social Services Administration Totals		
	General Fund	1,919,666,679	2,232,539,876
	Dedicated Funds	239,817,112	262,179,326
	Federal Funds	5,589,203,061	5,770,223,275
	Local Funds	532,500	532,500
	Totals	7,749,219,352	8,265,474,977

OTHER SOCIAL SERVICES**Department of Child Services**

2890/170000	Department of Child Services - Administration		
1000/101990	Gen Department of Child Services - County Administration -	110,027,808	110,027,808
	Fed Child Welfare Administration	24,604,819	24,604,819
3500/186300	Tfr Welfare Federal Assistance	3,942,064	3,942,064
3520/103730	Tfr Title XX	4,068,014	4,068,014
3630/150600	Tfr Welfare - Child Services	3,595,906	3,595,906
	Totals	146,238,611	146,238,611

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/146750	Family and Children Fund		
	Gen General Fund	445,406,171	445,406,171
6000/108960	Ded Family and Children Reimbursement (IC 31-40-1-3)	8,782,173	8,782,173
6000/911490	Fed Family and Children Federal	15,317,857	15,317,857
8000/108970	Fed ARRA	7,000,000	5,000,000
3500/185600	Tfr Welfare Federal Assistance	5,000,000	5,000,000
3500/185710	Tfr Welfare Federal Assistance	52,214,721	52,214,721
3500/185900	Tfr Welfare Federal Assistance	62,556,027	62,556,027
6000/185700	Tfr Emergency Assistance	12,795,123	12,795,123
	Totals	609,072,072	607,072,072
3630/150100	Department of Child Services - State Administration		
1000/105170	Gen Child Welfare Administration (State Approp.)	18,325,602	18,325,602
	Fed Welfare - Child Services	6,201,881	6,201,881
3520/103730	Tfr Title XX	2,175,813	2,175,813
3630/150600	Tfr Welfare - Child Services	588,690	588,690
6000/127100	Tfr Child Welfare IV-B Part II	490,575	490,575
6000/141360	Tfr Child Abuse Prevention and Treatment Grant	67,109	67,109
	Totals	27,849,670	27,849,670
6000/162100	Child Welfare Training		
1000/103740	Gen State Supplement to SSBG	1,729,473	1,729,473
	Fed Federal Funds	2,594,209	2,594,209
3630/150600	Tfr Welfare - Child Services	1,509,724	1,509,724
	Totals	5,833,406	5,833,406
3500/186300	Child Welfare Services State Grants		
1000/216070	Gen Child Welfare Services State Grants - State Appropriati	7,500,000	7,500,000
	Ded Welfare Federal Assistance	6,275,000	6,275,000
	Tfr Welfare Federal Assistance	2,500,000	2,500,000
	Totals	16,275,000	16,275,000
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	Gen Child Support Administration (State Approp.)	5,598,019	5,598,019
	Ded Title IV-D OASI Act	399,731	399,731
	Fed Title IV-D OASI Act	47,337,332	47,337,332
	Totals	53,335,082	53,335,082
6000/127100	Child Welfare IV-B Part II		
	Fed Federal Funds	7,097,915	7,097,915
3630/150600	Child Welfare Assistance		
	Fed Welfare - Child Services	6,338,182	6,338,182
3500/186300	Tfr Welfare Federal Assistance	2,175,000	2,175,000
3520/103730	Tfr Title XX	286,001	286,001
	Totals	8,799,183	8,799,183
3510/151300	Child Support Government Share		
	Ded Title IV-D OASI Act	39,667,306	39,667,306
1000/120360	Youth Service Bureau		
	Gen General Fund	1,528,000	1,528,000
1000/121610	Project Safeplace		
	Gen General Fund	125,000	125,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/185400	Healthy Families Indiana		
1000/102060	Gen Healthy Families Indiana	6,826,935	6,826,935
1000/104000	Tfr Department of Health - Administration	48,502	48,502
3500/185200	Tfr Welfare Federal Assistance	35,576,856	35,576,856
	Totals	42,452,293	42,452,293
3500/180000	Special Needs Adoption II		
1000/129030	Gen Adoption Services (State Approp.)	699,600	699,600
	Fed Welfare Federal Assistance	699,600	699,600
3630/150600	Tfr Welfare - Child Services	138,206	138,206
6000/127100	Tfr Child Welfare IV-B Part II	414,960	414,960
	Totals	1,952,366	1,952,366
3500/185900	Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	14,307,971	14,307,971
	Fed Welfare Federal Assistance	46,371,375	46,371,375
	Totals	60,679,346	60,679,346
3500/185600	Assisted Guardianship		
3500/185200	Tfr Welfare Federal Assistance	5,000,000	5,000,000
3500/185710	Foster Care		
	Fed Welfare Federal Assistance	52,214,721	52,214,721
3500/186100	Kids First Trust		
	Ded Welfare Federal Assistance	1,687,761	1,687,761
3630/150510	Independent Living Program		
	Fed Welfare - Child Services	3,950,403	3,950,403
6000/141360	Child Abuse Prevention and Treatment Grant		
	Fed Federal Funds	568,398	568,398
6000/185700	Emergency Assistance		
3500/185200	Tfr Welfare Federal Assistance	12,795,123	12,795,123
6000/121100	Community-Based Family Resource & Support		
	Fed Federal Funds	1,960,000	1,960,000
3500/186300	Tfr Welfare Federal Assistance	4,000,000	4,000,000
	Totals	5,960,000	5,960,000
3630/150700	Non-Recurring Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	921,500	921,500
	Fed Welfare - Child Services	921,500	921,500
	Totals	1,843,000	1,843,000
3510/150500	Indiana Support Enforcement Tracking (ISETS)		
1000/103220	Gen Information Systems-Technology (State Approp.)	4,804,602	4,804,602
	Fed Title IV-D OASI Act	9,326,579	9,326,579
	Totals	14,131,181	14,131,181
3630/151000	Child Protection Automation Project (ICWIS)		
1000/103220	Gen Information Systems-Technology (State Approp.)	4,224,334	4,224,334
3500/185800	Fed Welfare Federal Assistance	2,274,640	2,274,640
	Totals	6,498,974	6,498,974

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Social Services Block Grant (SSBG)			
3520/103730	SSBG - Division of Family & Children, Family Protection		
1000/103740	Gen State Supplement to SSBG	289,352	289,352
	Fed Title XX	25,163,610	25,163,610
3500/185200	Tfr Welfare Federal Assistance	2,000,000	2,000,000
	Totals	27,452,962	27,452,962
3520/106990	SSBG - Criminal Justice Institute		
3520/103730	Tfr Title XX	183,543	183,543
3520/140000	SSBG - State Dept. of Health		
1000/103740	Gen State Supplement to SSBG	296,504	296,504
3520/103730	Tfr Title XX	138,854	138,854
	Totals	435,358	435,358
3520/141000	SSBG - Division of Mental Health		
3520/103730	Tfr Title XX	3,477,114	3,477,114
3520/149700	SSBG - Division of Disability and Rehabilitative Services		
1000/103740	Gen State Supplement to SSBG	343,481	343,481
3520/103730	Tfr Title XX	9,784,557	9,784,557
	Totals	10,128,038	10,128,038
3520/149810	SSBG - Division of Aging		
1000/103740	Gen State Supplement to SSBG	687,396	687,396
3520/103730	Tfr Title XX	5,862,777	5,862,777
	Totals	6,550,173	6,550,173
3520/150040	SSBG - Division of Family & Children, Child Welfare		
1000/103740	Gen State Supplement to SSBG	1,100,000	1,100,000
3520/103730	Tfr Title XX	186,919	186,919
	Totals	1,286,919	1,286,919
3520/161500	SSBG - Department of Correction		
1000/103740	Gen State Supplement to SSBG	1,295,350	1,295,350
3520/103730	Tfr Title XX	1,129,650	1,129,650
	Totals	2,425,000	2,425,000
Social Services Block Grant (SSBG) Totals			
	General Fund	4,012,083	4,012,083
	Federal Funds	25,163,610	25,163,610
	Totals	29,175,693	29,175,693
Department of Child Services Totals			
	General Fund	626,037,098	626,037,098
	Dedicated Funds	56,811,971	56,811,971
	Federal Funds	259,943,021	257,943,021
	Totals	942,792,090	940,792,090
Department of Administration			
1000/108440	Department of Child Services Ombudsman Bureau		
	Gen General Fund	145,400	145,400

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	2,545,849,177	2,858,722,374
	Dedicated Funds	296,629,083	318,991,297
	Federal Funds	5,849,146,082	6,028,166,296
	Local Funds	532,500	532,500
	Totals	8,692,156,842	9,206,412,467

PUBLIC HEALTH**State Department of Health****Administration**

1000/104000	Department of Health - Administration		
	Gen General Fund	28,726,839	28,726,839
	Administration Totals		
	General Fund	28,726,839	28,726,839

Chronic Disease

1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	86,490	86,490
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/104060	Cancer Registry		
6330/100100	Ded Tobacco Master Settlement Agreement	610,647	610,647
1000/121770	State Chronic Diseases		
6330/100100	Ded Tobacco Master Settlement Agreement	1,078,427	1,078,427
3610/103500	Addressing Asthma		
	Fed U. S. Public Health Services	335,000	335,000
3610/131300	Breast & Cervical Cancer		
	Fed U. S. Public Health Services	2,050,000	2,050,000
3610/131700	Federally Enhanced Cancer Registry		
	Fed U. S. Public Health Services	585,479	585,479
3610/141300	Health Program for Refugees		
	Fed U. S. Public Health Services	75,000	75,000
3610/142200	Behavioral Risk Factor Surveillance		
	Fed U. S. Public Health Services	77,437	77,437
3610/147100	Diabetes Grant		
	Fed U. S. Public Health Services	276,552	276,552
3610/154300	Comprehensive Cancer Control		
	Fed U. S. Public Health Services	255,000	255,000
3610/155700	Small Federal Grants		
	Fed U. S. Public Health Services	15,000	15,000
3610/156160	Viral Hepatitis Prevention		
	Fed U. S. Public Health Services	71,825	71,825
6000/102160	Chronic Disease Management		
	Fed Federal Funds	119,288	119,288

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Chronic Disease Totals			
	Dedicated Funds	1,868,564	1,868,564
	Federal Funds	3,860,581	3,860,581
	Totals	5,729,145	5,729,145
Community and Family Health Services			
1000/101010	Donated Dental Services		
6330/100100	Ded Tobacco Master Settlement Agreement	42,932	42,932
1000/106920	Area Health Education Centers		
	Gen General Fund	1,387,500	1,387,500
3610/104280	State Seniors Farmers' Market		
	Fed U. S. Public Health Services	80,000	80,000
3010/140210	State Trauma Registry		
	Tfr Motor Vehicle Highway Account	150,000	150,000
3610/140420	Medicare Rural Hospital Flexibility		
	Fed U. S. Public Health Services	1,600,000	1,600,000
3610/142180	Marion County HIV Care Grant Program		
	Fed U. S. Public Health Services	909,150	909,150
6000/144850	Healthy Kids/Healthy America Program		
	Ded Dedicated Funds	100,000	100,000
Community and Family Health Services Totals			
	General Fund	1,387,500	1,387,500
	Dedicated Funds	142,932	142,932
	Federal Funds	2,589,150	2,589,150
	Totals	4,119,582	4,119,582
Consumer Protection			
3610/131600	Mammography Inspection Program		
	Fed U. S. Public Health Services	83,652	83,652
3610/101550	Country of Origin Retail Labels		
	Fed U. S. Public Health Services	10,000	10,000
3610/133300	Food Emergency Response Network		
3610/103330	Fed U. S. Public Health Services	19,475	19,475
	Fed U. S. Public Health Services	97,383	97,383
	Totals	116,858	116,858
3610/156150	Lead-Based Paint Program		
	Fed U. S. Public Health Services	220,000	220,000
3610/156500	State Food Safety & Security		
	Fed U. S. Public Health Services	5,000	5,000
6860/142190	Lead Accreditation Program (AIR)		
	Ded Lead Trust	15,750	15,750
Consumer Protection Totals			
	Dedicated Funds	15,750	15,750
	Federal Funds	435,510	435,510
	Totals	451,260	451,260

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
HIV/AIDS and Other Sexually Transmitted Disease Services			
1000/108620	HIV/AIDS Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,162,254	2,162,254
1000/121600	AIDS Education		
6330/100100	Ded Tobacco Master Settlement Agreement	817,245	817,245
3610/130900	AIDS Care Coordination		
3520/140000	Tfr Title XX	493,358	493,358
3610/133400	Surveillance of HIV/AIDS		
	Fed U. S. Public Health Services	265,332	265,332
3610/141260	National Women & Girl HIV Awareness		
	Fed U. S. Public Health Services	2,500	2,500
3610/141610	Sexually Transmitted Diseases		
	Fed U. S. Public Health Services	1,523,825	1,523,825
3610/142700	HIV Care Grant		
	Fed U. S. Public Health Services	12,994,329	12,994,329
3610/144100	AIDS Prevention		
	Fed U. S. Public Health Services	2,503,889	2,503,889
3610/144400	AIDS Surveillance		
	Fed U. S. Public Health Services	785,710	785,710
3610/148100	HIV Substance Abuse Program		
1000/124130	Tfr Substance Abuse Treatment	900,000	900,000
3610/155600	Morbidity and Risk Behavior Surveillance		
	Fed U. S. Public Health Services	447,538	447,538
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	Dedicated Funds	2,979,499	2,979,499
	Federal Funds	18,523,123	18,523,123
	Totals	21,502,622	21,502,622
Immunization Program			
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Fed U. S. Public Health Services	3,296,671	3,296,671
5310/142250	Indiana Check-Up Plan - Immunizations		
	Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
6000/142230	Immunization/Vaccines		
	Ded Dedicated Funds	10,000	10,000
Immunization Program Totals			
	Dedicated Funds	11,010,000	11,010,000
	Federal Funds	3,296,671	3,296,671
	Totals	14,306,671	14,306,671
Environmental Protection Programs			
2420/140050	Radon Gas Trust Fund		
	Ded Radon Gas Trust	11,458	11,458
3610/143110	State Indoor Radon Grant Program		
	Fed U. S. Public Health Services	94,459	94,459
6000/142220	Childhood Lead/Abels Program		
	Ded Dedicated Funds	16,896	16,896

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Environmental Protection Programs Totals			
	Dedicated Funds	28,354	28,354
	Federal Funds	94,459	94,459
	Totals	122,813	122,813
Maternal and Child Health Services			
1000/101650	Sickle Cell		
6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
1000/108510	Project RESPECT		
6330/100100	Ded Tobacco Master Settlement Agreement	537,904	537,904
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Ded Tobacco Master Settlement Agreement	58,121	58,121
1000/129420	Maternal and Child Health Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
1000/105140	Children with Special Health Care Needs		
6330/100100	Ded Tobacco Master Settlement Agreement	13,862,070	13,862,070
2170/140030	Newborn Screening Program		
	Ded Newborn Screening	2,661,643	2,661,643
3610/101500	Tobacco Use Prevention and Control Program		
	Fed U. S. Public Health Services	1,140,166	1,140,166
3610/103900	Early Hearing Detection and Intervention		
	Fed U. S. Public Health Services	172,201	172,201
3610/130300	Childhood Lead Poison Prevention		
	Fed U. S. Public Health Services	961,164	961,164
3610/145500	Prenatal Substance Use Prevention		
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	400,600	400,600
3610/146700	Data Integration Federal Grant		
	Fed U. S. Public Health Services	94,644	94,644
3610/149600	Abstinence Education Block Grant		
	Fed U. S. Public Health Services	754,073	754,073
3610/150600	Universal Newborn Hearing Screening		
	Fed U. S. Public Health Services	150,000	150,000
3610/154600	Early Childhood Comprehensive System Planning		
	Fed U. S. Public Health Services	104,953	104,953
3620/141600	Maternal and Child Health Block Grant		
	Fed Maternal Child Health Services	12,071,791	12,071,791
6330/101200	Prenatal Substance Use & Prevention		
	Ded Tobacco Master Settlement Agreement	150,000	150,000
Maternal and Child Health Services Totals			
	Dedicated Funds	17,709,738	17,709,738
	Federal Funds	15,448,992	15,448,992
	Totals	33,158,730	33,158,730
Office of Minority Health Programs			
1000/104180	Minority Health Initiative		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/133500	OMH State Partnership Grant		
	Fed U. S. Public Health Services	159,122	159,122
6000/142210	Black and Minority Health Fair		
	Ded Dedicated Funds	115,000	115,000
6330/101400	Minority Epidemiology		
	Ded Tobacco Master Settlement Agreement	750,000	750,000
	Office of Minority Health Programs Totals		
	Dedicated Funds	3,865,000	3,865,000
	Federal Funds	159,122	159,122
	Totals	4,024,122	4,024,122
	Office of Primary Care Services		
3610/140430	ASSIST Program		
	Fed U. S. Public Health Services	277,343	277,343
6330/100700	Community Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	2,500,000	5,000,000
	Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
	Totals	17,500,000	20,000,000
	Office of Primary Care Services Totals		
	Dedicated Funds	17,500,000	20,000,000
	Federal Funds	277,343	277,343
	Totals	17,777,343	20,277,343
	Office of Women's Health		
1000/100970	Office of Women's Health		
6330/100100	Ded Tobacco Master Settlement Agreement	121,248	121,248
3610/153300	Rape Prevention & Education		
	Fed U. S. Public Health Services	828,847	828,847
	Office of Women's Health Totals		
	Dedicated Funds	121,248	121,248
	Federal Funds	828,847	828,847
	Totals	950,095	950,095
	Health Partner Relations		
2150/140020	Local Health Maintenance Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,860,000	3,860,000
3610/101700	Rural Health Flexibility Program		
	Fed U. S. Public Health Services	646,536	646,536
3610/103300	Small Rural Hospital Improvement Grant Program		
	Fed U. S. Public Health Services	295,185	295,185
3610/130700	State Office of Rural Health		
	Fed U. S. Public Health Services	147,700	147,700
3610/132300	Primary Health Care Associate Services		
	Fed U. S. Public Health Services	131,527	131,527

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/133000	Grants to States for Loan Repayment		
	Fed U. S. Public Health Services	43,000	43,000
6330/100700	Tfr Tobacco Master Settlement Agreement	91,265	91,265
	Totals	134,265	134,265
3610/146600	Special Projects - PH Block Grant		
	Fed U. S. Public Health Services	1,517,158	1,517,158
6000/102170	Indiana Bicycle Coalition		
	Fed Federal Funds	22,140	22,140
6330/100500	Local Health Department Account		
	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
	Health Partner Relations Totals		
	Dedicated Funds	6,860,000	6,860,000
	Federal Funds	2,803,246	2,803,246
	Totals	9,663,246	9,663,246
	Bioterrorism Preparedness and Response		
3610/103100	Bioterrorism Hospital Planning		
	Fed U. S. Public Health Services	8,151,131	8,151,131
3610/103200	Bioterrorism Preparedness & Response Supplemental		
	Fed U. S. Public Health Services	13,916,512	13,916,512
	Bioterrorism Preparedness and Response Totals		
	Federal Funds	22,067,643	22,067,643
	Tuberculosis Services		
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Ded Tobacco Master Settlement Agreement	96,883	96,883
3610/140300	Tuberculosis Cooperative Grant		
	Fed U. S. Public Health Services	693,781	693,781
	Tuberculosis Services Totals		
	Dedicated Funds	96,883	96,883
	Federal Funds	693,781	693,781
	Totals	790,664	790,664
	Vital Records		
2060/140010	Adoption History		
	Ded Adoption History	215,543	215,543
2550/140060	Birth Problems Registry		
	Ded Birth Problems Registry	124,460	124,460
3610/143100	Cooperative Health Statistics System Grant		
	Fed U. S. Public Health Services	728,245	728,245
6000/144800	Anatomical Gift Organizations		
	Ded Dedicated Funds	97,000	97,000
	Vital Records Totals		
	Dedicated Funds	437,003	437,003
	Federal Funds	728,245	728,245
	Totals	1,165,248	1,165,248

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Weights and Measures Inspection			
2570/140070	Motor Fuel Inspection Program		
	Ded Motor Fuel Inspection	174,464	174,464
6000/183400	Weights and Measures Fund		
	Ded Dedicated Funds	22,824	22,824
Weights and Measures Inspection Totals			
	Dedicated Funds	197,288	197,288
Women, Infants and Children Program			
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
3610/103340	Farmers' Market Nutrition		
	Fed U. S. Public Health Services	246,518	246,518
3610/103350	Senior Farmers' Market Nutrition		
	Tfr U. S. Public Health Services	59,604	59,604
3610/142500	WIC Program Grant (Women, Infants, and Children)		
	Fed U. S. Public Health Services	140,809,634	140,809,634
3610/144300	WIC Peer Counselor Grant		
	Fed U. S. Public Health Services	214,807	214,807
Women, Infants and Children Program Totals			
	Dedicated Funds	190,000	190,000
	Federal Funds	141,270,959	141,270,959
	Totals	141,460,959	141,460,959
Long-term Care Services			
1000/214070	Medicare-Medicaid Certification		
	Gen General Fund	6,269,426	6,269,426
	Fed Federal Funds	7,333,437	7,333,437
3540/170310	Tfr Title 191 Certification/MMIS	5,666,704	5,666,704
	Totals	19,269,567	19,269,567
6000/140200	Civil Money Penalties		
	Ded Dedicated Funds	383,397	383,397
6000/144840	National Council on Aging Challenge Grant		
	Ded Dedicated Funds	45,000	45,000
Long-term Care Services Totals			
	General Fund	6,269,426	6,269,426
	Dedicated Funds	428,397	428,397
	Federal Funds	7,333,437	7,333,437
	Totals	14,031,260	14,031,260
Health Research Services			
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Fed U. S. Public Health Services	557,064	557,064
5350/140080	Water Sample Mail Expense Rotary		
	Ded Sexual Assault Victims Assistance	17,000	17,000
6000/102150	Public Water Systems Analysis		
	Ded Dedicated Funds	200,000	200,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Health Research Services Totals			
	Dedicated Funds	217,000	217,000
	Federal Funds	557,064	557,064
	Totals	774,064	774,064
Other Health Programs			
3610/101360	Nutrition, Physical Activity and Obesity Program		
	Fed U. S. Public Health Services	435,377	435,377
3610/101510	Arthritis Integrated Dissemination Project		
	Fed U. S. Public Health Services	42,000	42,000
3610/155400	Federal In-Direct Costs		
	Fed U. S. Public Health Services	4,811,644	4,811,644
6000/140090	Board of Health Conferences		
	Ded Dedicated Funds	145,236	145,236
6000/140100	Donations		
	Ded Dedicated Funds	10,000	10,000
6000/140650	Public Health Quality Improvement		
	Ded Dedicated Funds	150,000	150,000
5230/124020	Spinal Cord and Brain Injury		
	Ded Spinal Cord and Brain Injury	1,175,770	1,175,770
	Other Health Programs Totals		
	Dedicated Funds	1,481,006	1,481,006
	Federal Funds	5,289,021	5,289,021
	Totals	6,770,027	6,770,027
	State Department of Health Totals		
	General Fund	36,383,765	36,383,765
	Dedicated Funds	65,148,662	67,648,662
	Federal Funds	226,257,194	226,257,194
	Totals	327,789,621	330,289,621
	PUBLIC HEALTH TOTALS		
	General Fund	36,383,765	36,383,765
	Dedicated Funds	65,148,662	67,648,662
	Federal Funds	226,257,194	226,257,194
	Totals	327,789,621	330,289,621
OTHER HEALTH			
6330/100600	Tobacco Use Prevention and Cessation Program		
	Ded Tobacco Master Settlement Agreement	10,859,308	10,859,308
	Indiana School for the Blind		
1000/105500	Indiana School for the Blind		
	Gen General Fund	11,554,039	11,554,046
6000/103120	Exceptional Learners		
	Ded Dedicated Funds	20,272	20,272
6000/126300	ESEA Chapter I Grant		
	Fed Federal Funds	749,823	749,823

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Indiana School for the Blind Totals		
	General Fund	11,554,039	11,554,046
	Dedicated Funds	20,272	20,272
	Federal Funds	749,823	749,823
	Totals	12,324,134	12,324,141
1000/105600	Indiana School for the Deaf		
	Gen General Fund	18,776,731	18,781,388
	OTHER HEALTH TOTALS		
	General Fund	30,330,770	30,335,434
	Dedicated Funds	10,879,580	10,879,580
	Federal Funds	749,823	749,823
	Totals	41,960,173	41,964,837

VETERANS' AFFAIRS**Department of Veterans' Affairs**

1000/101600	Department of Veterans' Affairs		
	Gen General Fund	619,052	619,052
1000/101400	Disabled American Veterans of World Wars		
	Gen General Fund	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam		
	Gen General Fund	30,000	30,000
1000/101700	Veterans of Foreign Wars		
	Gen General Fund	30,000	30,000
1000/410170	Operation of Veterans' Cemetery		
	Tfr Transferred Funds	212,610	212,610
1000/419920	Vietnam Veterans of America		
	Gen General Fund	10,000	10,000
6000/103560	Military Family Relief Fund		
	Ded Dedicated Funds	450,000	450,000
6000/160130	Veterans' Education Fund		
	Fed Federal Funds	377,832	377,832
	Department of Veterans' Affairs Totals		
	General Fund	629,052	629,052
	Dedicated Funds	450,000	450,000
	Federal Funds	377,832	377,832
	Totals	1,456,884	1,456,884

Indiana Veterans' Home

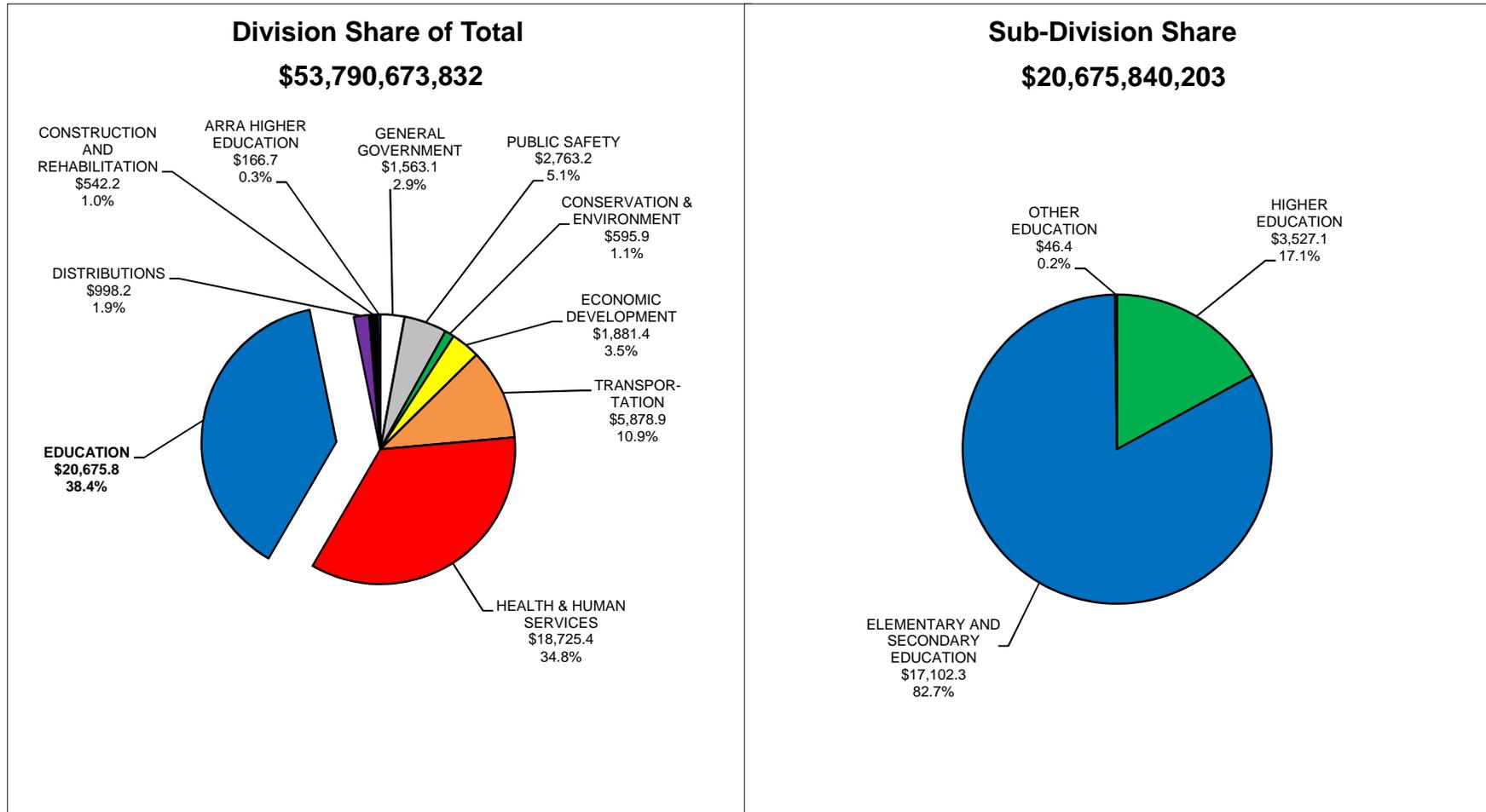
1000/105700	Indiana Veterans' Home		
	Gen General Fund	12,815,594	12,815,594
6000/157000	Ded Comfort and Welfare Program	9,381,362	9,381,362
6000/122570	Fed IVH Medicaid Reimbursement	4,718,180	4,718,180
	Totals	26,915,136	26,915,136
6000/157000	Comfort and Welfare Program		
	Ded Dedicated Funds	10,127,221	10,127,221

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Indiana Veterans' Home Totals			
	General Fund	12,815,594	12,815,594
	Dedicated Funds	19,508,583	19,508,583
	Federal Funds	4,718,180	4,718,180
	Totals	37,042,357	37,042,357
VETERANS' AFFAIRS TOTALS			
	General Fund	13,544,646	13,544,646
	Dedicated Funds	19,958,583	19,958,583
	Federal Funds	5,096,012	5,096,012
	Totals	38,599,241	38,599,241
SOCIAL SERVICES ADVOCACY			
6000/100600	Indiana Protection and Advocacy Services		
	Fed Federal Funds	2,263,770	2,263,770
6000/188300	Governor's Council for Developmental Disabilities		
	Fed Federal Funds	1,533,090	1,533,090
SOCIAL SERVICES ADVOCACY TOTALS			
	Federal Funds	3,796,860	3,796,860
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	2,626,108,358	2,938,986,219
	Dedicated Funds	392,615,908	417,478,122
	Federal Funds	6,085,045,971	6,264,066,185
	Local Funds	532,500	532,500
	Totals	9,104,302,737	9,621,063,026

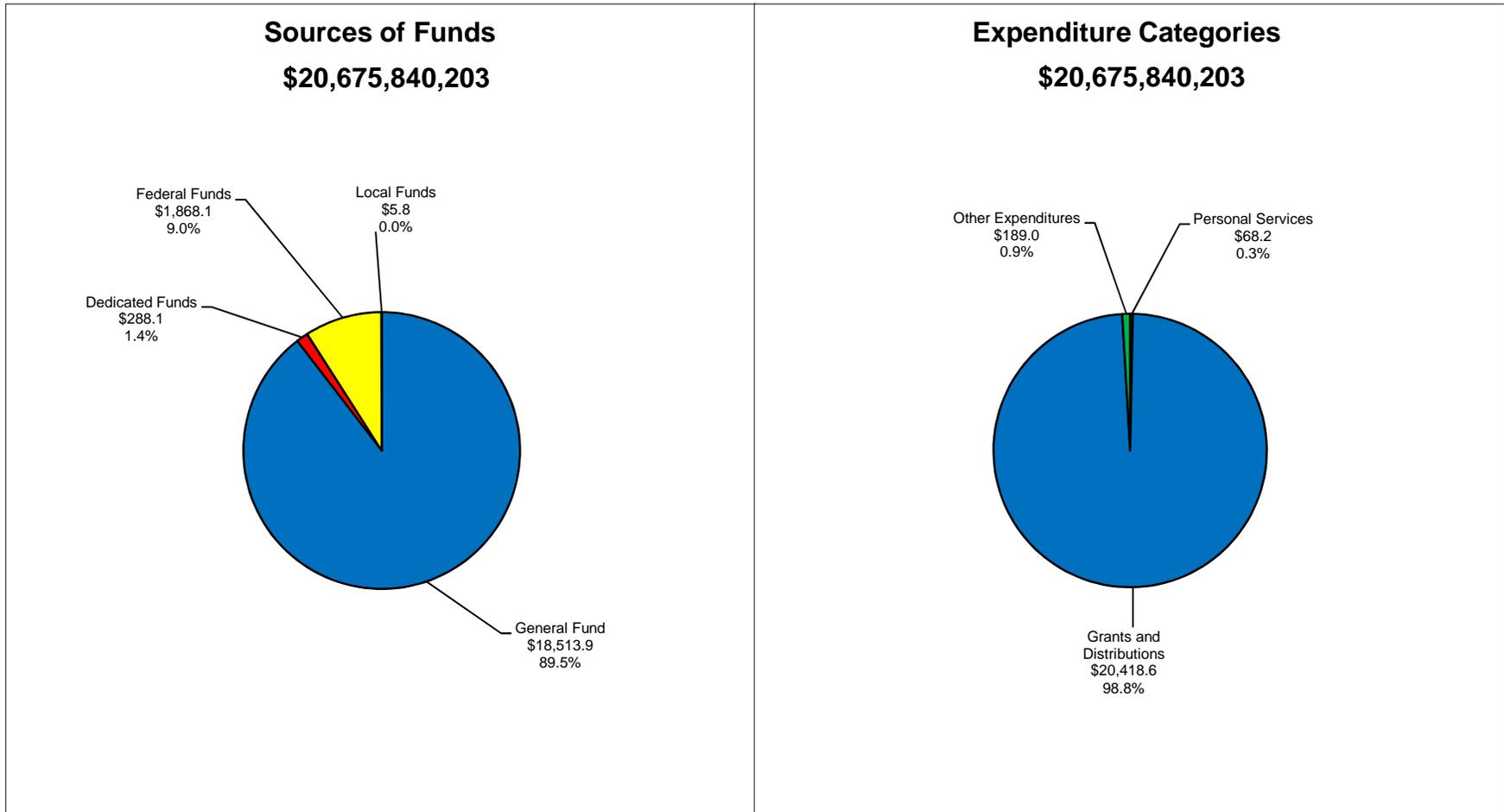
VII — EDUCATION

State of Indiana - Recommended Expenditures Education - 2009-2011 Biennium



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

State of Indiana - Recommended Expenditures Education - 2009-2011 Biennium



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

VII-1
EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
EDUCATION			
HIGHER EDUCATION			
Indiana University			
1000/107500	Bloomington Campus		
	General Operating	194,908,592	190,670,086
	Fee Replacement	26,901,091	39,480,478
	Totals	221,809,683	230,150,564
Regional Campuses			
East			
	General Operating	7,978,684	7,896,005
	Fee Replacement	1,896,844	1,400,591
	Totals	9,875,528	9,296,596
Kokomo			
	General Operating	10,409,563	10,345,995
	Fee Replacement	2,103,973	1,553,532
	Totals	12,513,536	11,899,527
Northwest			
	General Operating	17,243,776	16,949,512
	Fee Replacement	3,899,173	2,879,072
	Totals	21,142,949	19,828,584
South Bend			
	General Operating	22,157,280	21,772,918
	Fee Replacement	5,658,917	4,178,432
	Totals	27,816,197	25,951,350
Southeast			
	General Operating	20,002,235	19,846,717
	Fee Replacement	5,048,022	3,727,359
	Totals	25,050,257	23,574,076
1000/107510	Indiana University Regional Campuses Totals		
	Gen General Fund	96,398,467	90,550,133
I.U.P.U.I.			
Health Divisions			
	General Operating	104,111,058	102,027,773
	Fee Replacement	4,189,020	4,160,100
	Totals	108,300,078	106,187,873
University of Southern Indiana RMC			
	General Operating	1,565,404	1,603,670
Indiana Univ.-Purdue Univ. Ft. Wayne RMC			
	General Operating	1,440,072	1,475,274
Indiana University - Northwest RMC			
	General Operating	2,045,819	2,095,829

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Purdue University RMC		
	General Operating	1,826,182	1,870,823
	Ball State University RMC		
	General Operating	1,642,036	1,682,175
	University of Notre Dame RMC		
	General Operating	1,522,791	1,560,016
	Indiana State University RMC		
	General Operating	1,815,496	1,859,876
	General Academic Divisions		
	General Operating	80,314,605	80,232,626
	Fee Replacement	20,004,544	13,472,705
	Totals	100,319,149	93,705,331
1000/107540	I.U.P.U.I. TOTALS		
	Gen General Fund	220,477,027	212,040,867
1000/101190	Abilene Network Operations Center		
	Gen General Fund	832,596	832,596
1000/101200	Spinal Cord and Head Injury Research Center		
5230/124020	Ded Spinal Cord and Brain Injury	524,230	524,230
1000/107960	State Department of Toxicology		
	Gen General Fund	2,463,380	2,463,380
1000/107970	Institute for the Study of Developmental Disabilities		
	Gen General Fund	2,477,440	2,477,440
	Ded Dedicated Funds	1,836,164	1,836,164
	Fed Federal Funds	520,000	520,000
	Totals	4,833,604	4,833,604
1000/129280	Geological Survey		
	Gen General Fund	3,102,244	3,102,244
1000/101640	Local Government Advisory Commission		
	Gen General Fund	56,543	56,543
1000/106890	I-Light Network Operations		
3880/378680	Ded Build Indiana	2,000,000	2,000,000
	Indiana University Totals		
	General Fund	547,617,380	541,673,767
	Dedicated Funds	4,360,394	4,360,394
	Federal Funds	520,000	520,000
	Totals	552,497,774	546,554,161
	Purdue University		
1000/107600	West Lafayette		
	General Operating	248,053,173	241,119,044
	Fee Replacement	26,722,911	27,614,524
	Totals	274,776,084	268,733,568

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Regional Campuses		
	Calumet		
	General Operating	27,028,286	26,750,801
	Fee Replacement	1,491,261	1,491,824
	Totals	28,519,547	28,242,625
	North Central		
	General Operating	11,847,744	12,299,238
1000/107610	Purdue University - Regional Campuses Totals		
	Gen General Fund	40,367,291	40,541,863
1000/107580	I.U.P.U. - Ft. Wayne		
	General Operating	37,378,801	37,816,896
	Fee Replacement	5,995,241	5,980,642
	Totals	43,374,042	43,797,538
1000/107620	Animal Disease Diagnostic Laboratory System		
	Gen General Fund	3,449,706	3,449,706
	Ded Dedicated Funds	1,600,000	1,600,000
	Fed Federal Funds	69,215	69,215
	Totals	5,118,921	5,118,921
1000/107630	Statewide Technology		
	Gen General Fund	6,433,939	6,433,939
	Ded Dedicated Funds	5,079,328	5,079,328
	Totals	11,513,267	11,513,267
1000/103820	County Agricultural Extension Educators		
	Gen General Fund	7,234,605	7,234,605
1000/123150	Agricultural Research and Extension - Crossroads		
	Gen General Fund	7,238,961	7,238,961
1000/101220	Center for Paralysis Research		
	Gen General Fund	522,558	522,558
1000/121750	University-Based Business Assistance		
	Gen General Fund	1,889,039	1,889,039
1000/731100	Veterinary Research		
	Ded Dedicated Funds	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Ded Wine Grape Market	465,714	465,714
	Purdue University Totals		
	General Fund	385,286,225	379,841,777
	Dedicated Funds	7,295,042	7,295,042
	Federal Funds	69,215	69,215
	Totals	392,650,482	387,206,034
	Indiana State University		
1000/107700	Indiana State University		
	General Operating	72,442,778	71,536,249
	Fee Replacement	8,231,452	9,455,023
	Totals	80,674,230	80,991,272

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/107710	Nursing Program		
	Gen General Fund	240,000	240,000
	Indiana State University Totals		
	General Fund	80,914,230	81,231,272
	University of Southern Indiana		
1000/107750	University of Southern Indiana		
	General Operating	39,044,222	39,172,365
	Fee Replacement	11,920,469	11,119,519
	Totals	50,964,691	50,291,884
1000/101230	Historic New Harmony		
	Gen General Fund	553,428	553,428
	Ded Dedicated Funds	681,746	681,746
	Totals	1,235,174	1,235,174
	University of Southern Indiana Totals		
	General Fund	51,518,119	50,845,312
	Dedicated Funds	681,746	681,746
	Totals	52,199,865	51,527,058
	Ball State University		
1000/107800	Ball State University		
	General Operating	125,529,452	125,182,828
	Fee Replacement	11,543,674	14,296,955
	Totals	137,073,126	139,479,783
1000/107820	Entrepreneurial College		
	Gen General Fund	960,000	960,000
8000/110530	Fed ARRA	1,000,000	1,000,000
	Totals	1,960,000	1,960,000
1000/122770	Academy for Science, Mathematics, and Humanities		
	Gen General Fund	4,273,836	4,273,836
	Ded Dedicated Funds	574,032	574,032
	Tfr Transferred Funds	2,024,255	2,024,255
	Totals	6,872,123	6,872,123
	Ball State University Totals		
	General Fund	142,306,962	144,713,619
	Dedicated Funds	574,032	574,032
	Federal Funds	1,000,000	1,000,000
	Totals	143,880,994	146,287,651
1000/107900	Vincennes University		
	General Operating	37,420,510	37,190,537
	Fee Replacement	5,275,650	5,282,662
	Totals	42,696,160	42,473,199

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Ivy Tech Community College			
1000/107850	Ivy Tech Community College		
	General Operating	164,419,166	175,842,161
	Fee Replacement	26,656,511	31,178,968
	Totals	191,075,677	207,021,129
1000/102010	Valpo Nursing Partnership		
	Gen General Fund	100,484	100,484
1000/107210	Ft. Wayne Public Safety Training Center		
	Gen General Fund	1,000,000	1,000,000
	Ivy Tech Community College Totals		
	General Fund	192,176,161	208,121,613
Indiana Higher Education Telecommunications System (IHETS)			
1000/107980			
3880/378680	Ded Build Indiana	600,000	600,000
Medical Education Board			
6260/213710	Family Practice Residency Fund		
1000/213700	Gen State-Wide Family Practice	2,247,056	2,247,056
Commission for Higher Education			
6190/171900	Commission for Higher Education		
1000/107180	Gen Commission for Higher Education	1,476,735	1,476,735
1000/103270	Statewide Transfer Web site		
	Gen General Fund	644,293	644,293
	Commission for Higher Education Totals		
	General Fund	2,121,028	2,121,028
Department of Administration			
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	Gen General Fund	1,045,098	1,046,630
1000/101960	Columbus Learning Center Lease Payment		
	Gen General Fund	4,988,000	4,934,000
	Department of Administration Totals		
	General Fund	6,033,098	5,980,630
State Budget Agency			
1000/100840	GigaPop Project		
3880/389980	Ded Build Indiana	771,951	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area		
3880/389980	Ded Build Indiana	395,266	395,266
1000/108570	Southeast Indiana Education Services		
3880/389980	Ded Build Indiana	695,226	695,226
1000/108660	Degree Link		
	Ded Dedicated Funds	395,973	395,973
3880/389980	Ded Build Indiana	541,465	541,465
	Totals	937,438	937,438

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/101750	Workforce Centers		
3880/389980	Ded Build Indiana	862,110	862,110
1000/101840	Midwest Higher Education Commission		
3880/389980	Ded Build Indiana	95,000	95,000
1000/108470	Technical Assistance and Advanced Manufacturing		
	Gen General Fund	2,000,000	2,000,000
1000/108430	Medical Education Center Expansion		
	Gen General Fund	3,000,000	3,000,000
1000/108480	Core Research		
	Gen General Fund	5,000,000	5,000,000
1000/108460	Higher Education Fee Replacement		
	Gen General Fund	0	16,500,000
State Budget Agency Totals			
	General Fund	10,000,000	26,500,000
	Dedicated Funds	3,756,991	3,756,991
	Totals	13,756,991	30,256,991
State Student Assistance Commission			
1000/107150	Student Assistance Commission		
	Gen General Fund	1,073,337	1,073,337
2450/171600	Freedom of Choice Grants		
1000/107160	Gen Freedom of Choice Grants	50,660,522	52,130,838
2460/171700	Higher Education Award Program		
1000/107170	Gen Higher Education Award Program	148,575,712	152,886,733
	Fed Higher Education	1,660,502	1,660,502
	Totals	150,236,214	154,547,235
2490/171510	Nursing Scholarship Program		
1000/121830	Gen Nursing Scholarships - General Fund Appropriation	418,389	418,389
2470/171900	Hoosier Scholar Program		
1000/107190	Gen Hoosier Scholar Program	404,500	404,500
1000/101480	Statutory Fee Remission		
	Gen General Fund	20,557,932	20,557,932
6410/210490	Part-Time Student Grant Distribution		
1000/210410	Gen Part-Time student Grant Appropriation	5,462,100	5,462,100
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	Gen General Fund	458,253	458,253
6150/171530	Minority Teacher Scholarship Fund		
1000/129130	Gen Minority Teacher Scholarship Fund	415,919	415,919
6170/171500	College Work Study Program		
1000/129150	Gen College Work Study Program	837,719	837,719
2690/171520	21st Century Administration		
1000/107910	Gen 21st Century - Administrative	2,102,648	2,102,648
2690/171610	21st Century Scholar Awards		
1000/100720	Gen 21st Century - Awards	28,289,852	29,109,298
6000/196200	Gear Up Scholarship		
	Fed Federal Funds	250,000	250,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/195000	Gearup Administration II		
	Fed Federal Funds	2,919,063	2,919,063
6000/210210	Robert C. Byrd Scholarship Distribution		
6000/101500	Tfr Byrd Scholarship	847,500	847,500
6000/183500	National Guard Scholarship		
1000/101810	Gen National Guard Tuition Supplement	2,874,264	2,874,264
5330/120060	Insurance Education Scholarships		
	Ded Insurance Education Scholarship	100,000	100,000
	State Student Assistance Commission Totals		
	General Fund	262,131,147	268,731,930
	Dedicated Funds	100,000	100,000
	Federal Funds	4,829,565	4,829,565
	Totals	267,060,712	273,661,495
	HIGHER EDUCATION TOTALS		
	General Fund	1,725,047,566	1,754,481,203
	Dedicated Funds	17,368,205	17,368,205
	Federal Funds	6,418,780	6,418,780
	Totals	1,748,834,551	1,778,268,188

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
ELEMENTARY AND SECONDARY EDUCATION			
Department of Education			
State School Funding			
Department of Education Administration			
1000/121080	Superintendent's Office		
	Gen General Fund	8,495,125	8,495,125
6470/141800	Ded Professional Standards	395,000	395,000
	Totals	8,890,125	8,890,125
3780/154100	Chapter II SEA Support		
	Tfr Emergency Special Education Act (ESEA)	110,000	110,000
6000/170000	DOE Professional Library		
	Tfr Transferred Funds	122,600	122,600
	Department of Education Administration Totals		
	General Fund	8,495,125	8,495,125
	Dedicated Funds	395,000	395,000
	Totals	8,890,125	8,890,125
Grant Administration			
1000/109100	Career and Technical Education		
	Gen General Fund	1,426,945	1,426,945
1000/109250	PrimeTime		
	Gen General Fund	234,189	234,189
1000/123140	Drug Free Schools		
	Gen General Fund	66,654	66,654
3090/171010	Special Education Excise		
	Ded Alcoholic Beverage Excise Tax	386,527	386,527
3780/132700	Administration - Drug Free Schools Grant		
	Fed Emergency Special Education Act (ESEA)	278,710	278,710
3780/152100	Enhancing Education through Technology-Administration		
	Fed Emergency Special Education Act (ESEA)	224,088	224,088
3780/152200	ESEA Chapter I, SAE Admin.		
	Fed Emergency Special Education Act (ESEA)	2,498,254	2,498,254
3780/152400	Reading First - State Administration		
	Fed Emergency Special Education Act (ESEA)	1,410,866	1,410,866
3780/152600	Title I, Migrant, SEA Administration		
	Fed Emergency Special Education Act (ESEA)	1,670,020	1,670,020
3780/152700	Title II - Subpart 2 - State Activities		
	Fed Emergency Special Education Act (ESEA)	1,246,625	1,246,625
3780/152800	Title II - Section 2113 (2) - State Administration		
	Fed Emergency Special Education Act (ESEA)	441,355	441,355
3780/152900	Title V - Innovative Programs - State Administration		
	Fed Emergency Special Education Act (ESEA)	152,552	152,552
3780/154500	21st Century Learning Centers - SEA Expense		
	Fed Emergency Special Education Act (ESEA)	941,399	941,399

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3780/154800	Individuals with Disabilities Education Improvement Act - Administration		
	Fed Emergency Special Education Act (ESEA)	2,769,026	2,769,026
5250/170000	Child Nutrition Programs SAE Admin.		
	Fed Special Food Service	2,768,991	2,768,991
5250/170040	Child Care Food Program Audits		
	Fed Special Food Service	367,227	367,227
5250/170300	School Lunch Program Grant (Nutrition Education)		
	Fed Special Food Service	162,218	162,218
5250/170500	Summer Food Program-SAE Admin.		
	Fed Special Food Service	163,633	163,633
5260/170100	Commodity Distribution Processing		
	Ded Commodity Distribution Salvage	8,616,125	8,616,125
	Grant Administration Totals		
	General Fund	1,727,788	1,727,788
	Dedicated Funds	9,002,652	9,002,652
	Federal Funds	15,094,964	15,094,964
	Totals	25,825,404	25,825,404
	State Programs		
1000/107080	School Safety Training		
2780/100100	Tfr Indiana Safe Schools	750,000	750,000
1000/121140	Professional Standards Division		
	Gen General Fund	2,882,513	2,882,513
6470/141800	Ded Professional Standards	1,000,000	1,000,000
	Totals	3,882,513	3,882,513
1000/121170	Accreditation System		
	Gen General Fund	850,428	850,428
1000/410500	School Improvement Programs		
8000/110540	Fed ARRA	5,000,000	0
1000/121240	Riley Hospital		
	Gen General Fund	27,900	27,900
1000/127000	Public Television Distribution		
	Gen General Fund	3,220,000	3,220,000
6000/140410	Project P-20		
	Fed Federal Funds	2,712,792	1,176,992
2120/170020	Motorcycle Operator Safety Education Fund		
	Ded Safety Education	984,030	984,030
3010/170030	School Traffic Safety		
	Ded Motor Vehicle Highway Account	252,483	252,483
6000/101500	Byrd Scholarship		
	Fed Federal Funds	847,500	847,500
6000/101900	Lau Project		
	Tfr Transferred Funds	121,000	121,000
6000/122300	Consolidated School Health Programs		
	Fed Federal Funds	81,577	81,577
6000/137200	Learn and Serve Indiana		
	Fed Federal Funds	346,358	346,358

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/163000	AIDS School Health Education Fed Federal Funds	257,845	257,845
6000/174100	Adult Basic Education/Teacher Training Fed Federal Funds	468,803	468,803
6000/175700	McKinney Homeless Assistance Grant Fed Federal Funds	1,120,000	1,120,000
6000/175900	IHSAA Review Panel Loc Local Funds	1,500	1,500
6000/176700	Refugee Children School Impact Fed Federal Funds	168,049	168,049
State Programs Totals			
	General Fund	6,980,841	6,980,841
	Dedicated Funds	2,236,513	2,236,513
	Federal Funds	11,002,924	4,467,124
	Local Funds	1,500	1,500
	Totals	20,221,778	13,685,978
State School Funding Totals			
	General Fund	17,203,754	17,203,754
	Dedicated Funds	11,634,165	11,634,165
	Federal Funds	26,097,888	19,562,088
	Local Funds	1,500	1,500
	Totals	54,937,307	48,401,507

Local School Funding**School Corporation Administration**

1000/121160	Education Service Centers Gen General Fund	2,100,000	1,000,000
General School Programs			
1000/109040	Distribution for Tuition Support Gen General Fund	6,420,765,650	6,558,700,000
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children) Gen General Fund	25,000	25,000
1000/217000	Marion County Desegregation Court Order Gen General Fund	18,000,000	18,000,000
1000/109040	Tfr Distribution for Tuition Support	20,500,000	20,500,000
	Totals	38,500,000	38,500,000
1000/101170	Non-English Speaking Program Gen General Fund	6,965,055	6,965,055
1000/101710	Full-Day Kindergarten Gen General Fund	58,500,000	58,500,000
1000/107130	Gifted and Talented Education Program Gen General Fund	12,936,181	12,936,181
1000/108260	Teachers' Social Security and Retirement Distribution Gen General Fund	2,403,792	2,403,792

VII-11

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/109230	Distribution for Summer School Gen General Fund	18,360,000	18,360,000
1000/109370	National School Lunch Program Gen General Fund	5,400,000	5,400,000
1000/121210	Textbook Reimbursement Gen General Fund	39,000,000	39,000,000
6910/210320	Education License Plate Fees Ded Education License Plate Fees	141,200	141,200
1000/106930	Senator David C. Ford Educational Technology Program (IC 20-20-13)		
3880/108920	Ded Build Indiana	3,809,965	3,809,965
1000/107860	Early Intervention Program and Reading Diagnostic Assessment Gen General Fund	4,720,000	4,720,000
1000/146720	School Circuit Breaker Replacement Credits Gen General Fund	38,000,000	27,000,000
3750/170410	National School Lunch Program Fed National School Lunch	218,516,090	218,516,090
5250/170600	Child Care Food Program Distribution Fed Special Food Service	38,892,000	38,892,000
5250/170700	Summer Food Service Program Distribution Fed Special Food Service	5,645,215	5,645,215
6000/100900	Title III Language Acquisition Fed Federal Funds	6,846,851	6,846,851
6000/101800	Rural and Low Income Schools Fed Federal Funds	296,508	296,508
6000/111600	Even Start Fed Federal Funds	1,066,406	1,066,406
6000/129400	Nutrition Support Networks Fed Federal Funds	1,204,000	1,204,000
6000/138900	Enhancing Education through Technology Fed Federal Funds	4,257,681	4,257,681
6000/159700	No Child Left Behind Fed Federal Funds	5,643,463	5,643,463
6000/164400	Public Charter Schools Fed Federal Funds	5,750,512	5,750,512
6000/169900	Title I Program Improvement Audit Fed Federal Funds	18,581,483	18,581,483
6000/170700	ECIA Chapter I, LEA Distribution Fed Federal Funds	234,674,887	234,674,887
6000/170900	Title I Migrant Distribution Fed Federal Funds	3,444,530	3,444,530
6000/171200	Title II A Teacher Quality Fed Federal Funds	47,371,763	47,371,763
6000/171400	Chapter I, Neglected Fed Federal Funds	82,864	82,864
6000/171600	Chapter I, Delinquent Fed Federal Funds	854,574	854,574

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/172200	Drug Free Schools and Communities		
	Fed Federal Funds	3,702,856	3,702,856
6000/174000	E-Rate		
	Loc Local Funds	2,700,000	2,700,000
3880/101000	Tfr Build Indiana	1,800,000	1,800,000
	Totals	4,500,000	4,500,000
6000/177200	21st Century Learning Centers - LEA Distributions		
	Fed Federal Funds	17,886,577	17,886,577
6000/178100	Perkins Career and Technical Education		
	Fed Federal Funds	14,318,161	14,318,161
6000/182500	Math and Science Partnerships Program, Title II Part B		
	Fed Federal Funds	3,039,746	3,039,746
	General School Programs Totals		
	General Fund	6,625,075,678	6,752,010,028
	Dedicated Funds	3,951,165	3,951,165
	Federal Funds	632,076,167	632,076,167
	Local Funds	2,700,000	2,700,000
	Totals	7,263,803,010	7,390,737,360
	Special Education		
1000/121840	Special Education Preschool		
	Gen General Fund	19,200,000	0
1000/107310	Special Education (S-5)		
	Gen General Fund	24,750,000	24,750,000
1000/107280	Best Buddies		
	Gen General Fund	250,000	250,000
6000/135300	Preschool Special Education		
	Fed Federal Funds	9,098,863	9,098,863
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution		
	Fed Federal Funds	241,273,334	241,273,334
6000/183700	Special Education Program Improvement Grants		
	Fed Federal Funds	800,000	800,000
	Special Education Totals		
	General Fund	44,200,000	25,000,000
	Federal Funds	251,172,197	251,172,197
	Totals	295,372,197	276,172,197
	Assessment and Remediation		
1000/100790	Graduation Exam Remediation		
	Gen General Fund	4,958,910	4,958,910
1000/101160	State Board of Education		
	Gen General Fund	3,144,762	3,144,762
1000/107090	Testing and Remediation		
	Gen General Fund	39,000,000	39,000,000
1000/107320	PSAT Program		
	Gen General Fund	717,449	717,449

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/217400	Advanced Placement Program		
	Gen General Fund	953,284	953,284
6000/103000	Assessments and Related Activities		
	Fed Federal Funds	8,202,110	8,202,110
6000/148800	Advanced Placement		
	Fed Federal Funds	124,560	124,560
	Assessment and Remediation Totals		
	General Fund	48,774,405	48,774,405
	Federal Funds	8,326,670	8,326,670
	Totals	57,101,075	57,101,075
	Professional Development		
1000/108650	Professional Development Distribution		
	Gen General Fund	5,500,000	5,500,000
6000/100300	Workshops/In-Service Training		
	Loc Local Funds	175,000	175,000
6000/145300	Professional Teachers Project		
	Loc Local Funds	12,087	12,087
	Professional Development Totals		
	General Fund	5,500,000	5,500,000
	Local Funds	187,087	187,087
	Totals	5,687,087	5,687,087
	Alternative/Adult Education		
1000/101310	Alternative Education		
	Gen General Fund	6,580,319	6,580,319
1000/107220	Distribution for Adult Vocational Education		
	Gen General Fund	250,000	250,000
1000/109260	Adult Education Distribution		
	Gen General Fund	14,000,000	14,000,000
6000/170100	Adult Education Distribution		
	Fed Federal Funds	9,317,671	9,317,671
	Alternative/Adult Education Totals		
	General Fund	20,830,319	20,830,319
	Federal Funds	9,317,671	9,317,671
	Totals	30,147,990	30,147,990
	Local School Funding Totals		
	General Fund	6,746,480,402	6,853,114,752
	Dedicated Funds	3,951,165	3,951,165
	Federal Funds	900,892,705	900,892,705
	Local Funds	2,887,087	2,887,087
	Totals	7,654,211,359	7,760,845,709

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Department of Education Totals		
	General Fund	6,763,684,156	6,870,318,506
	Dedicated Funds	15,585,330	15,585,330
	Federal Funds	926,990,593	920,454,793
	Local Funds	2,888,587	2,888,587
	Totals	7,709,148,666	7,809,247,216
	Teacher Pensions		
1000/107430	Postretirement Pension Increases		
	Gen General Fund	58,190,084	60,517,687
	Ded Dedicated Funds	11,392,036	12,619,800
	Totals	69,582,120	73,137,487
1000/107450	Teachers' Retirement Fund Distribution		
	Gen General Fund	618,616,164	643,780,810
	Ded Dedicated Funds	67,398,388	111,406,615
	Totals	686,014,552	755,187,425
	Teacher Pensions Totals		
	General Fund	676,806,248	704,298,497
	Dedicated Funds	78,790,424	124,026,415
	Totals	755,596,672	828,324,912
	ELEMENTARY AND SECONDARY EDUCATION TOTALS		
	General Fund	7,440,490,404	7,574,617,003
	Dedicated Funds	94,375,754	139,611,745
	Federal Funds	926,990,593	920,454,793
	Local Funds	2,888,587	2,888,587
	Totals	8,464,745,338	8,637,572,128

EDUCATION

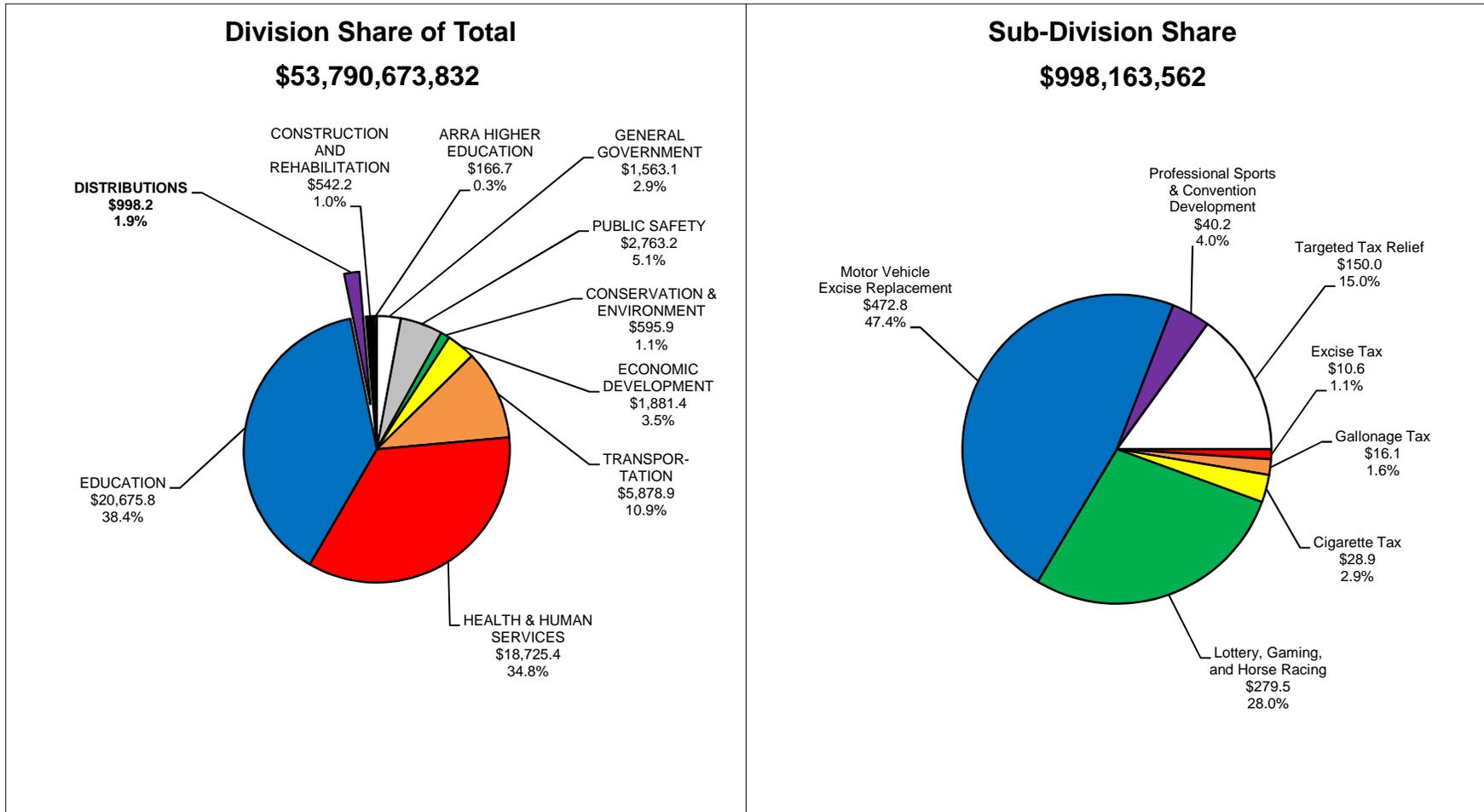
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER EDUCATION			
1000/125050	Education Employment Relations Board		
	Gen General Fund	640,408	640,408
6510/174000	Teachers' Retirement Fund - Administration		
	Ded Teachers' Retirement	9,080,851	9,080,851
Indiana State Library			
1000/107300	State Library - Operating		
	Gen General Fund	3,440,304	3,440,304
1000/107340	Statewide Library Services		
	Gen General Fund	1,593,503	1,593,503
1000/173010	Library Services for the Blind - Electronic Newslines		
	Gen General Fund	36,400	36,400
1000/107250	Academy of Science		
	Gen General Fund	8,811	8,811
2130/110000	Statewide Library Card Program		
	Ded Statewide Library Card Program	240,000	240,000
3390/129600	Library Certification Board		
	Ded Library Certification Board	7,762	7,762
3790/173000	LSCA Extension Services		
	Fed Library Extension Service	3,148,420	3,148,420
6000/142900	Robert Kraft Estate		
	Ded Dedicated Funds	142,509	142,509
6000/195500	Darrach Genealogy Fund		
	Ded Dedicated Funds	60,140	60,140
6000/173200	Publications Fund		
	Ded Dedicated Funds	92,150	92,150
6000/170730	Virtual Library		
3880/101100	Tfr Build Indiana	1,500,000	1,500,000
6000/152100	Indiana Center for the Book		
	Ded Dedicated Funds	4,851	4,851
6000/194900	Local Library Connectivity Grant		
3880/101000	Tfr Build Indiana	1,000,000	1,000,000
Indiana State Library Totals			
	General Fund	5,079,018	5,079,018
	Dedicated Funds	547,412	547,412
	Federal Funds	3,148,420	3,148,420
	Totals	8,774,850	8,774,850
Indiana Arts Commission			
1000/107050	Arts Commission Administration		
	Gen General Fund	3,202,368	3,202,368
6000/163200	Underserved		
	Fed Federal Funds	80,600	80,600

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/170500	Basic State Grant		
	Fed Federal Funds	632,100	632,100
6000/170600	Arts in Education		
	Fed Federal Funds	23,200	23,200
6000/197410	Rural Economic Development Grant		
	Tfr Transferred Funds	150,000	150,000
Indiana Arts Commission Totals			
	General Fund	3,202,368	3,202,368
	Federal Funds	735,900	735,900
	Totals	3,938,268	3,938,268
Historical Bureau			
1000/107350	Historical Bureau Administration		
	Gen General Fund	371,534	371,534
1000/410130	Historical Marker Program		
	Gen General Fund	12,722	12,722
6000/113200	Publications Fund		
	Ded Dedicated Funds	23,346	23,346
6000/129300	Historic Marker Donations		
	Ded Dedicated Funds	29,197	29,197
Historical Bureau Totals			
	General Fund	384,256	384,256
	Dedicated Funds	52,543	52,543
	Totals	436,799	436,799
Commission on Proprietary Education			
1000/107030	Commission on Proprietary Education Administration		
	Gen General Fund	321,823	321,823
6000/188900	Career College Student Assurance Fund		
	Ded Dedicated Funds	17,000	17,000
Commission on Proprietary Education Totals			
	General Fund	321,823	321,823
	Dedicated Funds	17,000	17,000
	Totals	338,823	338,823
OTHER EDUCATION TOTALS			
	General Fund	9,627,873	9,627,873
	Dedicated Funds	9,697,806	9,697,806
	Federal Funds	3,884,320	3,884,320
	Totals	23,209,999	23,209,999
EDUCATION TOTALS			
	General Fund	9,175,165,843	9,338,726,079
	Dedicated Funds	121,441,765	166,677,756
	Federal Funds	937,293,693	930,757,893
	Local Funds	2,888,587	2,888,587
	Totals	10,236,789,888	10,439,050,315

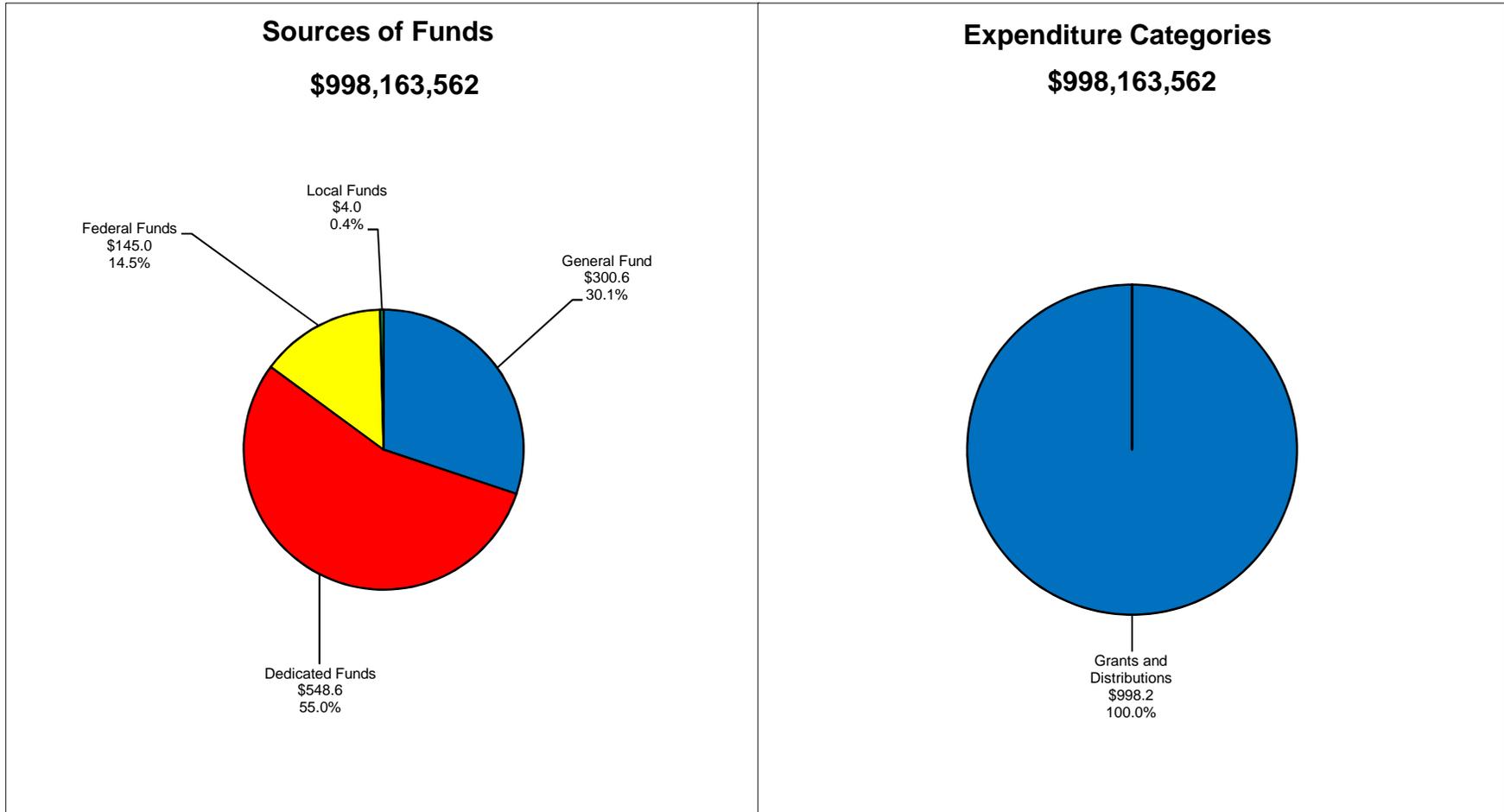
VIII — DISTRIBUTIONS

State of Indiana - Recommended Expenditures Distributions - 2009-2011 Biennium



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

State of Indiana - Recommended Expenditures Distributions - 2009-2011 Biennium



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

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
DISTRIBUTIONS			
6000/185500	Excise Tax		
	Ded Dedicated Funds	5,300,000	5,300,000
1000/109120	ABC Gallonage Tax		
	Gen General Fund	8,027,000	8,027,000
3160/192000	Cigarette Tax Distribution - General Fund		
	Ded Cigarette Tax	3,092,000	3,092,000
3160/192200	Cigarette Tax Distribution - CCIF		
	Ded Cigarette Tax	11,373,000	11,373,000
1000/146810	Gaming Tax		
	Gen General Fund	139,753,902	139,753,902
1000/146710	HEA 1001 (2008) Homestead Credits		
	Gen General Fund	0	5,000,000
8000/107780	Fed ARRA	110,000,000	35,000,000
	Totals	110,000,000	40,000,000
1000/210500	Motor Vehicle Excise Tax Replacement		
	Ded Dedicated Funds	236,416,128	236,416,128
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	Ded Professional Sports Development	16,000,000	16,000,000
	Loc Professional Sports Development	2,000,000	2,000,000
	Totals	18,000,000	18,000,000
2790/108200	Evansville Professional Sports & Convention Development Fund		
	Ded Professional Sports Development	60,502	60,502
	Loc Professional Sports Development	5,185	5,185
	Totals	65,687	65,687
2790/100200	Allen County Professional Sports & Convention Development Area		
	Ded Professional Sports Development	1,649,245	1,649,245
2790/107100	South Bend Professional Sports & Convention Development Area		
	Ded Professional Sports Development	404,819	404,819
	Professional Sports & Convention Development Totals		
	Dedicated Funds	18,114,566	18,114,566
	Local Funds	2,005,185	2,005,185
	Totals	20,119,751	20,119,751
DISTRIBUTIONS TOTALS			
	General Fund	147,780,902	152,780,902
	Dedicated Funds	274,295,694	274,295,694
	Federal Funds	110,000,000	35,000,000
	Local Funds	2,005,185	2,005,185
	Totals	534,081,781	464,081,781

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

(This page intentionally left blank.)