

STATE OF INDIANA

LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2013 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2013 TO JUNE 30, 2015

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Michael R. Pence, Auditor of the State Tim Berry, and the Indiana General Assembly the following report on the appropriations made during the 2013 regular session of the Indiana General Assembly.

Summary

The FY 2014 – FY 2015 budget is structurally balanced with annual revenues exceeding recurring, annual expenditures in both FY 2014 and FY 2015. Pension obligations are fully met, and the Medicaid forecast is fully funded. This budget increases funding in key areas such as education, roads, jobs, and pensions, while reducing General Fund appropriations for most executive branch agencies by 3% compared to FY 2013 appropriations. As a result, the state's combined balances are projected to exceed \$1.8 billion dollars at the end of each fiscal year. In addition, this budget provides permanent tax relief through a combination of income tax relief, inheritance tax repeal, and other business tax reductions.

Appropriations

The total General Fund appropriations made by the 2013 regular session of the Indiana General Assembly are \$15.2 billion for FY 2014 and \$15.4 billion for FY 2015. This includes annual operating appropriations of \$14.8 billion in FY 2014 and \$15.1 billion in FY 2015, annual capital appropriations of \$117 million, annual transfers of \$200 million to the Major Moves 2020 Trust Fund, and a one-time appropriation of \$26 million in FY 2014 to cover the cost of a thirteenth check for pension recipients. Total appropriations from all sources of funds (state General Fund, dedicated funds, and federal funds) are \$28.8 billion for FY 2014 and \$29.4 billion for FY 2015.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. Including the appropriation for full day kindergarten, the K-12 tuition support for FY 2013 totaled \$6.5 billion. In the current budget, the General Assembly appropriated \$6.6 billion for FY 2014 and \$6.7 billion for FY 2015 for K-12 tuition support from the General Fund. Moreover, the budget includes approximately \$22 million in FY 2014 and \$23 million in FY 2015 for educating adult learners, funding formerly part of the tuition support appropriation. Accounting for full day kindergarten, adult education, and tuition support combined, K-12 tuition support is increased 2.2% for 2014 and 1.1% for 2015. The school funding formula is converted from a calendar year to a fiscal year with two student counts to ensure dollars more closely follow the child.

In the budget, the Primetime Grant is eliminated and the complexity index is moved to a separate grant within the school funding formula. The honors grant is increased from \$900 to \$1,000. Per student "foundation" funding is increased from \$4,405 to \$4,569 in FY 2014, followed by an increase to \$4,587 in FY 2015. The budget creates a new fund for the Department of Education (IDOE) for School Performance Awards and appropriates \$30 million in FY 2015 for grants to school corporations showing yearly improvement in testing and graduation rates. Additionally,

the budget provides separate appropriations for the PSAT Program and Advanced Placement Program, which were consolidated into the Testing and Remediation appropriation in the previous budget.

Other K-12 education items include a new fund for the Education Roundtable and a line-item appropriation of \$5 million per year to the STEM Teacher Recruitment Fund, which will provide grants to nonprofit organizations that place new science, technology, engineering, and math teachers in elementary and high schools located in underserved areas. The Charter School Board will receive an appropriation of \$750,000 in FY 2014 and \$500,000 in FY 2015, and also receives a \$300,000 appropriation for FY 2013 upon passage. The budget also supplies \$1 million in FY 2014 and \$5 million in FY 2015 to the Indiana Works Councils, established by SEA 465 (2013). These funds will be used for regional needs assessments in FY 2014 and matching grants for private investments into the career and technical education pathways in FY 2015. The budget also includes a FY 2013 appropriation of approximately \$91 million to repay the Common School Fund for outstanding charter school loans. These loans helped provide assistance with start-up and growth costs for unopened and expanding charter schools.

School corporations were again granted the authority to pay expenditures for utilities and property insurance out of their capital project funds and to increase their local capital projects fund levy to cover those costs. Total appropriations for K-12, excluding pre-1996 teacher pensions, are \$6.85 billion in FY 2014 and \$6.95 billion in FY 2015.

The budget increases General Fund appropriations for the pre-1996 teachers' retirement fund by 3% annually, a rate sufficient to meet this obligation in future years using a conservative investment return assumption. This projection assumes the \$30 million transfer from the Hoosier Lottery will be made annually.

Higher Education

The appropriations for higher education use a performance-based formula for the distribution of operating funds over the biennium. The General Assembly increased university operating funding by roughly \$46 million annually for a biennial total of \$2.5 billion. The budget increases the percentage of institutional funding determined by performance matrices established by CHE to 6% per year, the highest in the history of the state.

Student Financial Aid received appropriation increases of approximately 16% in FY 2014 and 11% in FY 2015 totaling \$324 million and \$309 million, respectively. The budget creates the High Needs Student Teaching Stipend Fund to enable students to teach in high needs fields upon graduation and the Primary Care Shortage Area Scholarship. This scholarship will provide \$10,000 maximum scholarships to medical students enrolled at the Marian University College of Osteopathic Medicine who agree to provide primary care services in a shortage area after becoming a licensed physician.

The biennial budget spends \$125 million in university line items. The legislature created a number of new line items, including \$2.5 million annually for Purdue University's Next

Generation Manufacturing Competitiveness Grant, \$600,000 annually for Indiana State University's Principal Leadership Academy, and \$2 million annually for full-time faculty support at the University of Southern Indiana. A dual credit line item was also added totaling \$8.3 million among all universities.

Health and Human Services

The budget appropriates \$3.2 billion in FY 2014 from the state General Fund for Health and Human Services for operating expenses. For FY 2015, Health and Human Services receives \$3.4 billion in General Fund appropriations for operating expenses.

The Family and Social Services Administration (FSSA) was appropriated \$2.6 billion of state General Fund dollars in FY 2014 and \$2.8 billion in FY 2015. Of the appropriation granted to FSSA, the largest amount is for Medicaid Assistance. This budget fully funds the April 16, 2013 Medicaid forecast with an additional \$16.3 million in FY 2014 and \$37 million in FY 2015 appropriated to reinstate a portion of the provider reimbursement cuts that occurred in the last biennium. General Fund appropriations for Medicaid Assistance total \$1.8 billion in FY 2014 and \$2.0 billion in FY 2015. Total appropriations for Medicaid Assistance (from all funding sources) are \$8.9 billion in FY 2014 and \$9.5 billion in FY 2015, compared to \$6.7 billion appropriated in FY 2013. The Medicaid Assistance appropriation includes the estimated funding for the woodwork effect caused by the Patient Protection Affordable Care Act (PPACA); however, it does not include funding for an expansion of Medicaid.

The budget appropriates \$48.8 million annually for C.H.O.I.C.E. In-Home Services. The amount of funds that can be transferred annually for use in the Medicaid aged and disabled waiver remains at the FY 2013 level of \$18 million.

FSSA receives \$67.9 million of appropriations from the Tobacco Master Settlement Fund annually for the FY 2014 – FY 2015 biennium for health-related programs.

The Department of Child Services (DCS) was appropriated \$551 million annually of state General Fund dollars in the FY 2014 – FY 2015 biennium. This includes \$11.5 million annually to provide behavioral health services to children and the families of children who present a risk to themselves or others that do not have access to private insurance or Medicaid without court or DCS intervention; \$11 million annually for additional field staff due to increased caseloads; \$11 million for a program focused on field staff retention in order to reduce the turnover in family case managers; and \$2 million for additional family case manager intake specialists to reduce caller wait times and hotline staff turnover.

The Indiana State Department of Health (ISDH) receives total appropriations of approximately \$305.9 million in FY 2014 and \$305.7 million in FY 2015, of which General Fund appropriations total \$31.6 million annually. This includes \$50 million from the Tobacco Master Settlement Fund annually for the FY 2014 – FY 2015 biennium. Consistent with the FY 2014 – FY 2015 biennial budget, this budget dedicates 99% of Tobacco Master Settlement Fund

appropriations to health-related programs. The ISDH totals include annual appropriations of \$5 million from the Tobacco Master Settlement Fund for tobacco prevention and cessation efforts.

General Government

While most executive branch agency budgets were decreased by 3% compared to FY 2013 appropriation levels, the budget holds appropriations for the legislative branch relatively flat with some increases compared to FY 2012 and FY 2013 appropriation levels.

General Fund appropriations for the judicial branch increased compared to FY 2012 and FY 2013 appropriations levels. The Indiana General Assembly continued the Chief Justice of the Supreme Court's authority to provide pay raises in FY 2014 and FY 2015 for judges and increased appropriations to cover similar raises given in prior years. The budget also creates a new Forensic Diversion program within the Judicial Center starting in FY 2015 with an appropriation of \$2 million.

The budget includes an appropriation of \$57.8 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association (ICHIA). The association is the state's health insurance program for high risk individuals. The ICHIA program will be eliminated December 31, 2013 as a result of the PPACA. Individuals currently eligible to receive coverage under ICHIA will have access to health care coverage on the federal exchange.

The budget includes a biennial appropriation of \$48.7 million for the retiree health benefit trust fund to cover benefits for state employees under SEA 501. In addition, the budget includes other post-employment benefit appropriations for the State Police Department as well as conservation and excise officers. The budget also requires the Indiana Public Retirement System (INPRS) board to implement a medical benefits account under Section 401(h) of the Internal Revenue Code by July 1, 2014.

Public Safety

Over \$1.35 billion was appropriated from the General Fund this biennium for the operation of the Indiana correctional system, an increase of more than \$18 million compared to the FY 2012 – FY2013 biennium budget. The adult offender population has flat lined in recent years, though the budget provides additional funding for community based programs such as Juvenile Transition and Community Corrections.

The budget appropriates approximately \$362 million from all funds for the operations of the Indiana State Police for the FY 2014 – FY 2015 biennium, including funds to maintain the number of troopers at current levels and actuarially fund pension and retiree medical obligations. Total appropriations for the FY 2012 – FY 2013 biennium were \$342 million. The budget also removes Motor Vehicle Highway Fund support from Indiana State Police and replaces it with General Fund dollars.

This budget creates a new \$20 million program under the Indiana Department of Homeland Security for the FY2014 – FY2015 biennium to provide Secured School Safety Grants and provides a new \$4 million appropriation for a Joint Force Headquarters under the Adjutant General.

Conservation and Environment

This budget appropriates \$584 million in general, dedicated, and federal funds for conservation and environment programs for the FY 2014 – FY 2015 biennium. Total operating appropriations for the FY 2012 – FY 2013 biennium were \$566 million. An additional \$38 million was appropriated from all funds for capital for the FY 2014 – FY 2015 biennium.

The budget includes new General Fund support under the Department of Natural Resources for the existing Indiana Sportsmen Benevolence program and the Indiana – Michigan Boundary Line Commission. Additionally, it actuarially funds the retiree medical obligations related to DNR Law Enforcement with a General Fund appropriation of nearly \$1.7 million for the FY 2014 – FY 2015 biennium. This budget reflects \$4.4 million of private funding of the Indiana State Museum and Historic Sites now that it has fully transitioned to a quasi agency separate from the Department of Natural Resources.

The Indiana General Assembly increased the Recycling Promotion and Assistance Program FY 2014 – FY 2015 dedicated appropriation by \$1.2 million under the Indiana Department of Environmental Management.

Transportation

The budget appropriates more than \$4.4 billion in state, dedicated, and federal funds for transportation, including distributions to local units of government. This includes \$400 million in appropriations from the General Fund to a new Major Moves 2020 Trust Fund to support major highway expansion projects. This also includes a \$42.6 million annual appropriation from the General Fund for public mass transportation.

The Indiana General Assembly shifted various executive branch agencies away from Motor Vehicle Highway Fund support and replaced it with over \$420 million in General Fund appropriations for the FY 2014 – FY 2015 biennium. These adjustments, as well as a shift of 1% sales tax revenue, result in an increase of annual transportation dollars of \$100 million to local units and \$110 million to the Indiana Department of Transportation.

Economic Development

The budget appropriates \$96.5 million in both FY 2014 and FY 2015 from the General Fund for Economic Development.

For the Lieutenant Governor's Office, the budget appropriates \$1.2 million per year for the newly created Marketing Development Grants program. These grants will be used to leverage

private sector dollars in support of the state's tourism industry. The budget funds the newly created Office of Defense Development and provides a new General Fund appropriation for the Office of Community and Rural Affairs under the Lt. Governor's Office. The budget also funds the Office of Energy Development as a separate agency.

The budget funds the Secretary of Commerce as a distinct agency and appropriates \$600,000 over the FY 2014 – FY 2015 biennium.

For the Indiana Economic Development Corporation (IEDC), several line items received significant increases in funding for the FY 2014 – FY 2015 biennium. The budget appropriates \$40 million to the 21st Century Research and Technology Fund over the biennium, an increase of \$10 million from the FY 2012 – FY 2013 budget. The Business Promotion Program receives \$3 million over the biennium, compared to \$1.7 million in the FY 2012 – FY 2013 budget. The Skills Enhancement Fund (Training 2000 Program) receives \$25 million over the biennium, compared to \$18.5 million in the FY 2012 – FY 2013 budget.

The budget includes new investments in the state's motorsports industry. Upon approval by the State Budget Agency, a new motorsports investment district and fund will be created that includes the Indianapolis Motor Speedway. The fund will receive a loan from the state for up to \$5 million per year for 20 years to complete capital improvement projects. The budget also creates an Indiana Motorsports Improvement Fund, administered by IEDC, through which the state will provide up to an additional \$5 million per year for loans to motorsports businesses and tracks interested in making improvements to their facilities.

The budget includes a biennial appropriation of \$25 million for the newly created Indiana Biosciences Research Institute. The Institute will seek to leverage private sector investment to support life-science research and commercialization in Indiana.

For the Department of Workforce Development (DWD), the budget increases the state's share of funding for Adult Basic Education to \$14.5 million. For high school Dropout Prevention, the budget appropriates \$6 million per year in the FY 2014 – FY 2015 biennium. For the Work Indiana Program, created to help high school and GED students earn career certifications while in school, the budget appropriates \$2.5 million per year.

The budget funds the Indiana Career Council as a distinct agency and appropriates \$750,000 over the FY2014 – FY 2015 biennium. The Council is tasked with coordinating the state's education, job skills development, and career training programs, in addition to overseeing the state's workforce intelligence system.

Capital and Construction

The capital budget for the FY 2014 – FY 2015 biennium represents a continued commitment to the preservation of the state's existing infrastructure, with a high priority on preventive maintenance and repair and rehabilitation rather than new construction. The capital budget increases funding for preventive maintenance of state facilities from \$44.0 million in the FY

2012 – FY 2013 biennium to \$47.3 million in the FY 2014 – FY 2015 biennium. The capital budget also includes \$132.1 million for repair and rehabilitation projects at state facilities and \$386 million for lease rental payments.

In recent months, the state has been working through the process to defease certain bonds associated with various state facilities. These include Indiana Government Center North and South, the state parking garages, Rockville Correctional Facility, and Pendleton Juvenile Correctional Facility. The FY 2014 – FY 2015 biennium lease payment reflect the related \$30 million decrease in annual payments. The Indiana General Assembly appropriated \$128 million in FY 2013 for the defeasance of the bonds for the Indiana State Museum and Forensics and Health Sciences Lab.

The Department of Corrections capital budget includes funds to construct a new laundry facility and security building at the Indiana State Prison, as well as a new maintenance building at Chain O'Lakes Correctional Facility. The Adjutant General received an appropriation for a new Joint Force Headquarters. In addition to the preventative maintenance funding levels, the capital budget for the Department of Natural Resources (DNR) includes funding for an administrative building for the Enforcement division as well as a Visitor's Center at Goose Pond. The capital budget also includes a bicentennial match for the Indiana State Museum and Historic Sites, as well as increased funding to the Department of Transportation for airport development.

The budget again includes appropriations for both the stadium and convention center lease payments. These appropriations, \$111.6 million in FY 2014 and \$112.1 million in FY 2015, are required, but are not anticipated to be spent as locally derived revenues are projected to cover the lease payments. Similarly, the budget includes an appropriation for the lease payments related to the renovation of the State Fair's Coliseum.

For state universities, the General Assembly broke with past practice by funding \$215 million of capital projects with cash, while slightly increasing fee replaced bonding authority appropriations by \$8 million in FY 2014 and \$6 million in FY 2015. Including repair and rehabilitation appropriations, the budget provides approximately \$584 million in capital-related funding over the biennium.

The budget act delays the timing in which the State Budget Agency may revert not previously allotted or encumbered capital appropriations. The agency must now wait two biennia as opposed to two years.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2013 regular session that impact General Fund revenues and expenditures. The most notable measures include: (1) a deduction on Adjusted Gross Receipts (AGR) for casinos and racinos by the value of promotional or 'free play' coupons distributed by the license holders, (2) the creation of the Indiana Secured School Fund, which will provide matching grants to school corporations for the employment of resource officers; threat assessments of school buildings; or to purchase safety

equipment and technology, (3) an expansion of the sales tax exemption on research and development property, and a sales tax exemption for aviation-related repairs and fuel, (4) debt service financing for improvements for the Indianapolis Motor Speedway, (5) repayment of the Public Deposit Insurance Fund loan in the amount of \$5 million each year over ten years, (6) a reduction of the Financial Institutions Tax rate from 8.5% to 6.5% over four years, (7) and creation of the Indiana Works Council.

The Indiana General Assembly also enacted legislation during the 2013 regular session that is not expected to significantly impact General Fund revenues and expenditures this biennium, but is expected to have an impact in future biennia. The most notable measure is sentencing changes to the criminal code.

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2013 regular session can be found in Section E.

Revenues

The economic and revenue forecasts upon which the FY 2014 – FY 2015 budget is based were presented to the State Budget Committee on April 16, 2013. Real Gross Domestic Product is forecasted to increase by 2.1% in FY 2013, by 2.2% in FY 2014, and by another 3.2% in FY 2015. U.S. corporate profits, which increased by 6.8% in CY 2012, are forecasted to increase by 1.0% in CY 2013 and 2.8% in CY 2014. The S&P 500 stock index is forecasted to increase by 14.7% in FY 2013, 8.8% in FY 2014, and 3.7% in FY 2015.

Nominal Indiana personal income is forecasted to increase by 3.6% in FY 2013, by 3.9% in FY 2014, and by another 4.7% in FY 2015. Indiana personal income net of government transfer payments is forecasted to increase by 3.7% in both FY 2013 and FY 2014 before accelerating to a 4.7% increase in FY 2015. The State's unemployment rate is forecasted to average 8.4% in FY 2013, 8.0% in FY 2014, and 7.5% in FY 2015.

General Fund revenues are forecasted to increase by \$245.7 million or 1.7% in FY 2013, by \$357.4 million or 2.5% in FY 2014, and by \$543.6 million or 3.7% in FY 2015.

The April 16, 2013 revenue forecast was presented before the end of the 2013 legislative session and could not account for several revenue measures subsequently signed into law by Governor Pence. The individual income tax rate will be reduced from 3.4% to 3.3% on January 1, 2015 and 3.23% on January 1, 2017. The phase-out of the State's inheritance tax enacted during the 2012 legislative session was accelerated so that complete elimination became effective with property interest transfers by decedents who died after December 31, 2012. And, 1.0% of the retail sales tax will be redirected from the General Fund to the Motor Vehicle Highway Fund effective July 1, 2013. In addition to the revenue measures in the budget bill, other legislative actions are projected to reduce the forecasted General Fund revenues by an estimated \$9.5M in FY 2013, \$27.1M in FY 2014, and \$30.9M in FY 2015.

In addition to the revenue forecast, other revenues are deposited in the General Fund annually, including the Hospital Assessment Fee (HAF) and the Quality Assessment Fee (QAF).

Reserve Balances

Indiana's combined reserve balance is projected to total \$1,857.6 million to begin the FY 2014 – FY 2015 biennium. This combined balance includes reserves of \$1,357.5 million in the General Fund, \$145 million in the Medicaid Reserve fund, and \$355.1 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2014 – FY 2015 biennium is projected to remain in excess of \$1.8 billion, providing protection against future recessions.

For FY 2014, the budget act changed the use of excess reserves (defined as more than 12.5% of the next year's spending). As a result, the potential for an automatic taxpayer refund is eliminated in FY 2014 and the excess is instead directed to the pension stabilization fund.

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

Respectfully submitted,



Christopher D. Atkins
State Budget Agency

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**GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**

(Millions of Dollars)

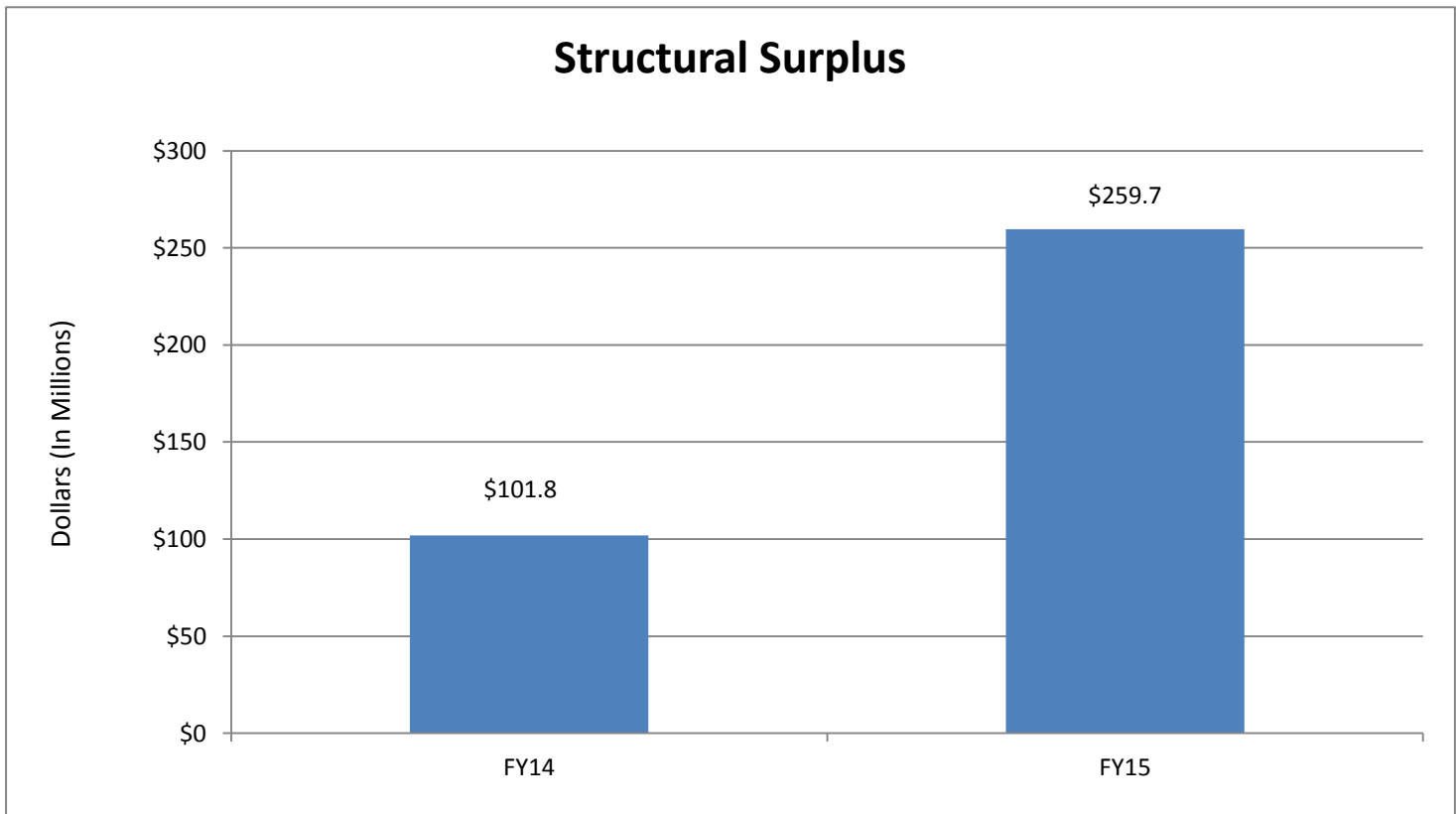
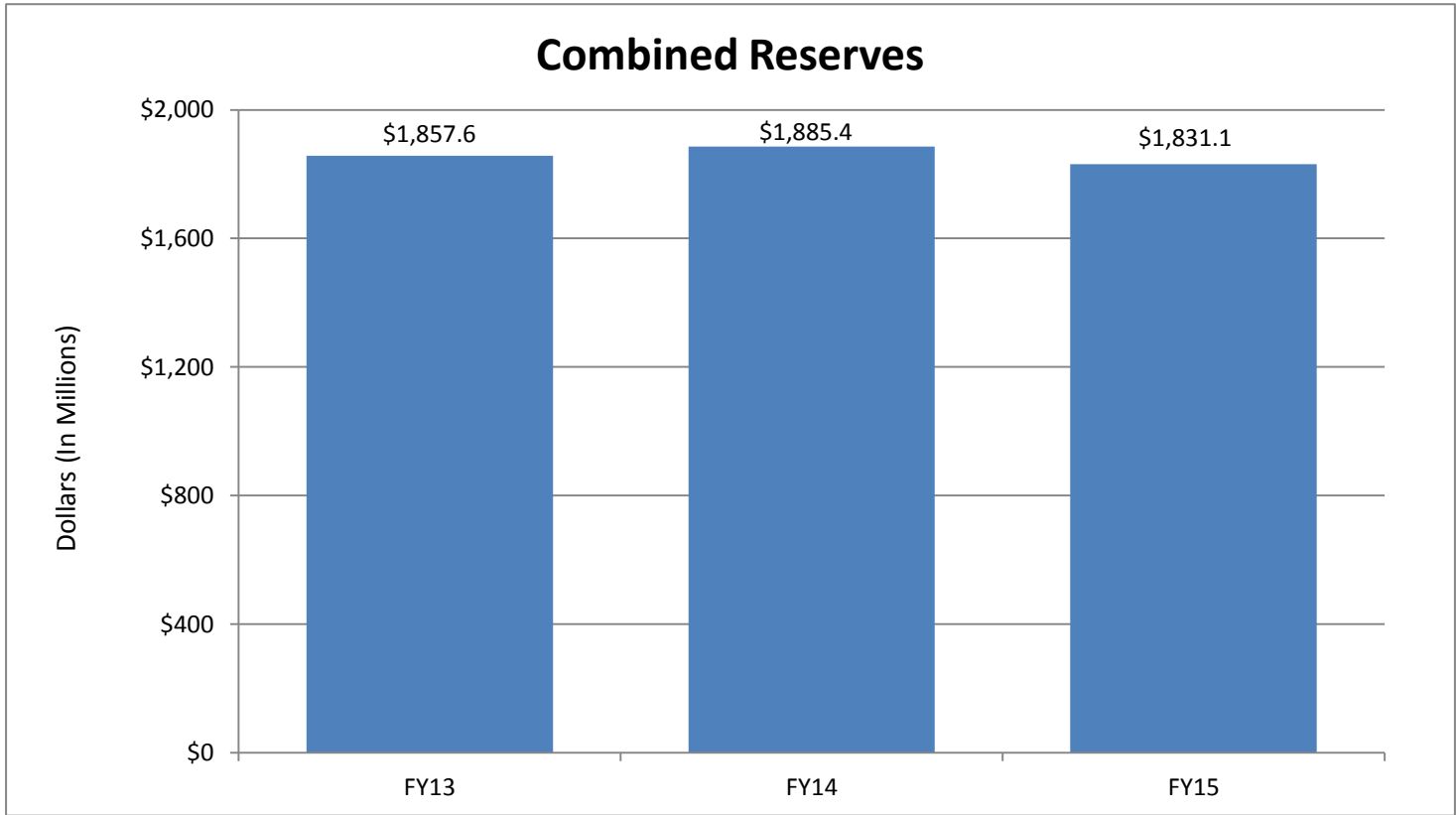
	Estimated FY 2013	Estimated FY 2014	Estimated FY 2015
Resources:			
Working Balance at July 1	1,803.4	1,357.5	982.3
Current Year Resources			
Actual Forecasted Revenue	14,370.8	14,728.2	15,271.8
Hospital Assessment Fee (HAF) (1)	170.0	162.0	162.0
Quality Assessment Fee (QAF)	59.2	48.9	48.9
Miscellaneous Unforecasted Revenue (2)	37.0	10.0	10.0
Redirection of Cigarette Tax		7.6	7.2
Diversion of Sales Tax to MVH		(70.9)	(74.4)
Racino AGR Adjustment		10.3	9.6
Recoupling of Revenue Code		(12.7)	(14.8)
Individual Income Tax Reduction			(79.7)
Inheritance Tax Elimination		(64.3)	(115.0)
2013 Outside Acts	(9.5)	(27.1)	(30.9)
Transfer from Mine Subsidence		10.0	
FY 2011 and Prior Adjustments	32.1		
Total Current Year Resources	<u>14,659.6</u>	<u>14,802.1</u>	<u>15,194.7</u>
Total Resources	16,463.0	16,159.5	16,177.0
Uses - Appropriations, Expenditures, and Reversions:			
Appropriations			
As-Passed Appropriations	14,317.9	14,810.2	15,056.0
TRF/PERF 13th Check		26.0	
State Agency and University Capital		117.0	117.0
2012 Session: As-Passed Appropriations	19.6		
Total Appropriations	<u>14,337.5</u>	<u>14,953.2</u>	<u>15,173.0</u>
Other Expenditures and Transfers			
Augmentations and Expenditure Adjustments (3)	145.3	5.0	5.0
2013 Outside Acts		5.7	5.7
Bond Defeasance	128.0		
Charter School Loans	91.2		
Indianapolis Public School Distribution for 2012 Tuition Support	7.4		
Transfer to Preeed Consumer Settlement Fund	1.9		
PTRC and Homestead Credit Adjustments	(0.3)		
Stadium/Convention Center/State Fair Coliseum Reversion	(111.0)	(114.3)	(115.4)
Judgments and Settlements	11.8	8.7	8.7
HEA 1072 Loans (Net of Repayments)	6.1	(6.1)	
Tuition Reserve		150.0	150.0
Major Moves 2020 Trust		200.0	200.0
Statutory Distribution to Pension Funds (IC 4-10-22)	360.6		
Automatic Taxpayer Refund (IC 4-10-22)	360.6		
Total Appropriations and Expenditures	15,339.1	15,202.2	15,427.0
Reversions	<u>(233.6)</u>	<u>(25.0)</u>	<u>(25.0)</u>
Total Net Uses	15,105.5	15,177.2	15,402.0
General Fund Reserve Balance at June 30	1,357.5	982.3	775.0
Reserved Balances:			
Medicaid Reserve	145.0	395.0	395.0
State Tuition Reserve		150.0	300.0
Rainy Day Fund (4)	355.1	358.1	361.1
Total Combined Balances	<u>1,857.6</u>	<u>1,885.4</u>	<u>1,831.1</u>
<i>Net Combined Balance as a Percent of Operating Revenue</i>	12.7%	12.7%	12.1%
<i>Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations</i>	12.5%	12.5%	

Totals may not add due to rounding

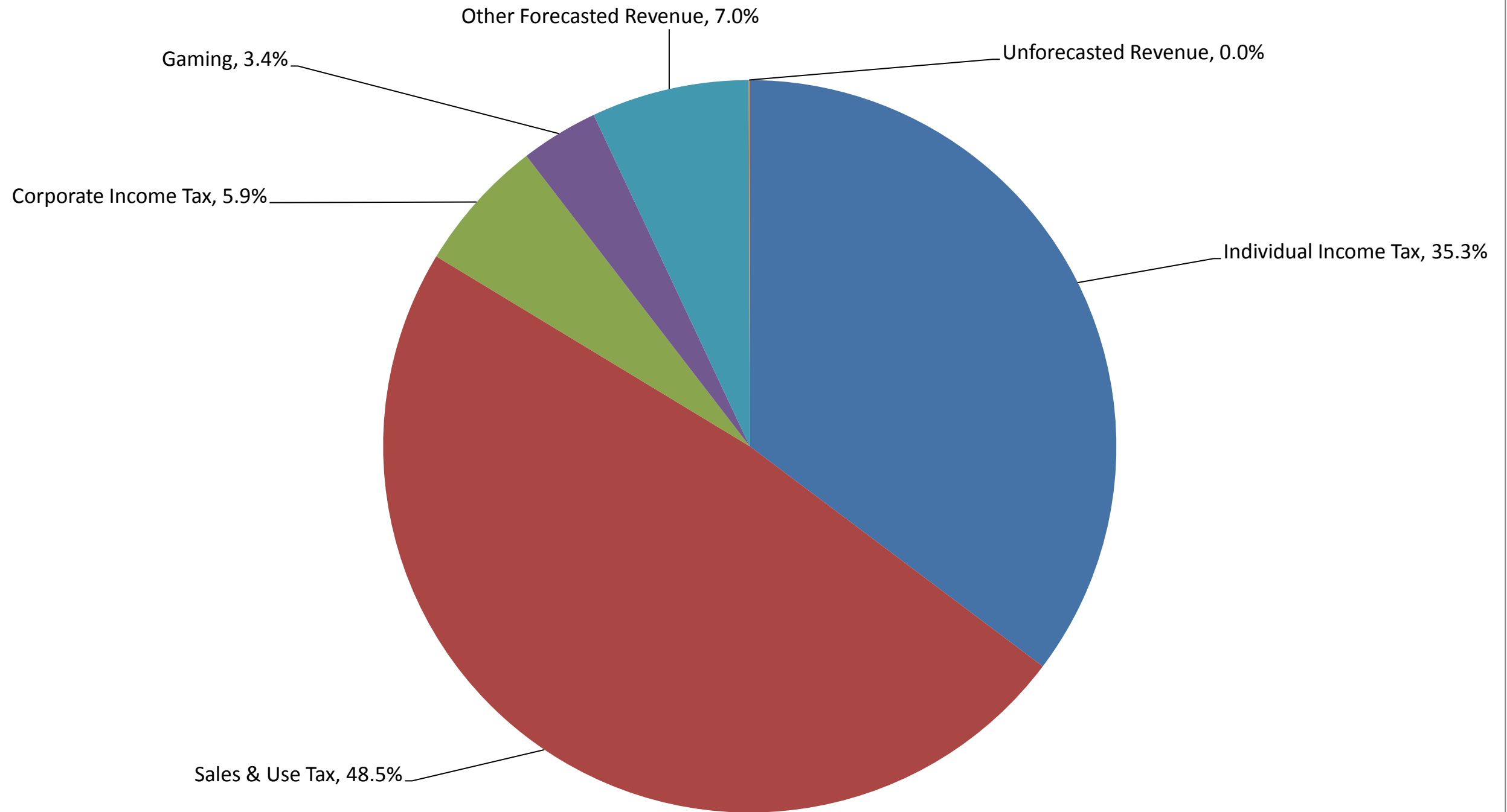
SURPLUS STATEMENT

(Millions of Dollars)

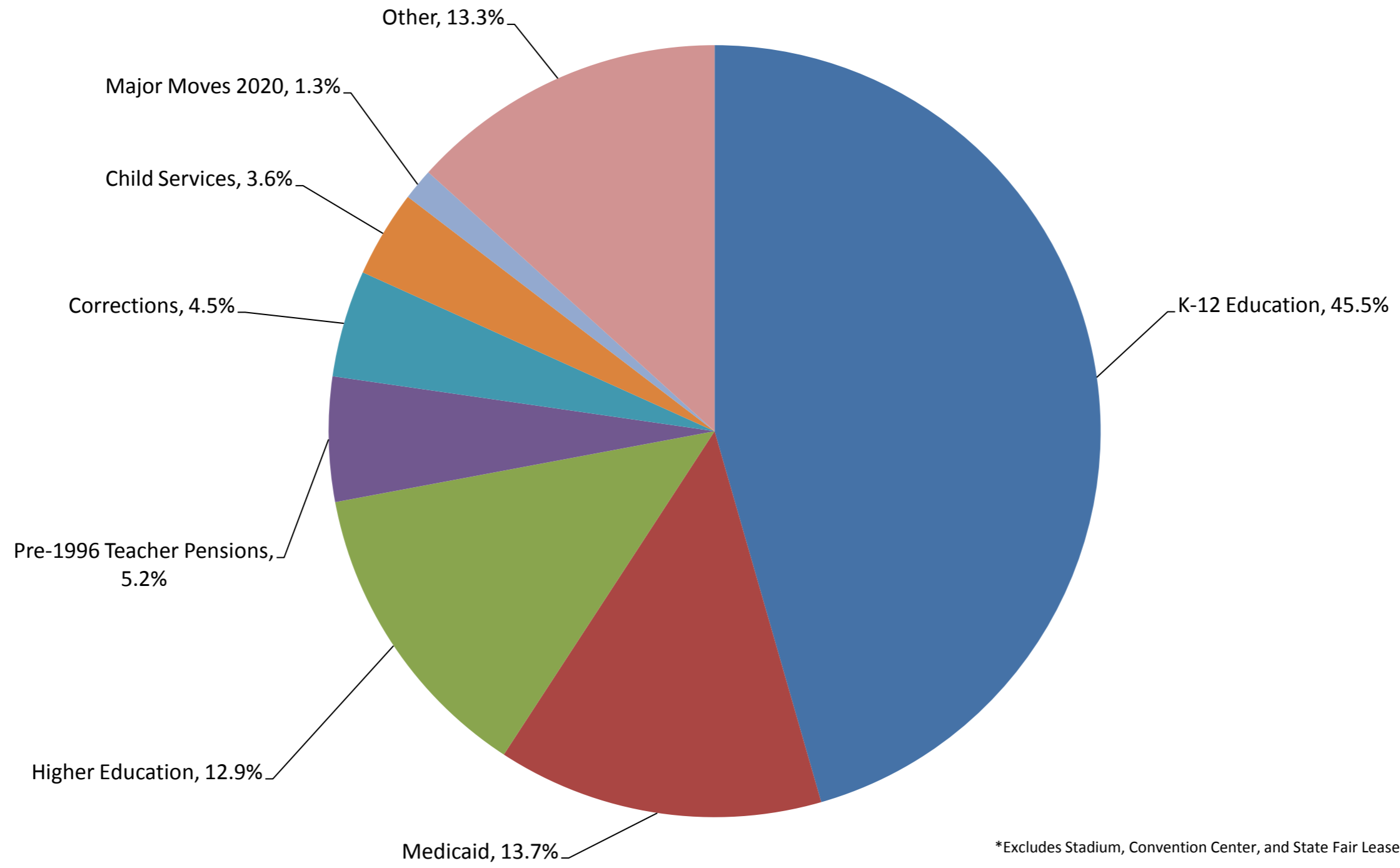
	Estimated <u>FY 2013</u>	Estimated <u>FY 2014</u>	Estimated <u>FY 2015</u>
Beginning Balance	2,155.0	1,857.6	1,885.4
Current Year Revenues			
Actual (Forecasted) Revenue	14,370.8	14,728.2	15,271.8
Hospital Assessment Fee (HAF)	170.0	162.0	162.0
Quality Assessment Fee (QAF)	59.2	48.9	48.9
Diversion of Sales Tax to MVH		(70.9)	(74.4)
Redirection of Cigarette Tax		7.6	7.2
Racino AGR Adjustment		10.3	9.6
Recoupling of Revenue Code		(12.7)	(14.8)
Individual Income Tax Reduction			(79.7)
Inheritance Tax Elimination		(64.3)	(115.0)
2013 Outside Acts	(9.5)	(27.1)	(30.9)
SEA 501 Actuarial Funding	(26.3)		
Miscellaneous Unforecasted Revenue	37.0	10.0	10.0
Total Current Year Revenues	14,601.2	14,792.1	15,194.7
Current Year Expenses			
HEA 1001 Appropriations	14,317.9	14,810.2	15,056.0
2013 Outside Acts		5.7	5.7
Augmentations and Expenditure Adjustments	145.3	5.0	5.0
Judgments and Settlements	11.8	8.7	8.7
Stadium/Convention Center/State Fair Coliseum Reversion	(111.0)	(114.3)	(115.4)
Reversions	(152.7)	(25.0)	(25.0)
Total Current Year Expenditures	14,211.3	14,690.3	14,935.0
Annual Surplus / (Deficit)	389.9	101.8	259.7
(Current Year Revenues - Current Year Expenses)			
Other Sources and (Uses) of Cash			
PTRC and Homestead Credit Adjustments	0.3		
Reversions (Distributions, Capital and Reconciliations)	80.9		
2012 Session: As-Passed Appropriations	(19.6)		
Rainy Day Fund Loans/Repayments (net)	2.6	2.0	2.0
Rainy Day Fund Interest	0.9	1.0	1.0
SEA 501 Actuarial Funding	26.3		
HEA 1072 Loans (Net of Repayments)	(6.1)	6.1	
FY 2011 and Prior Adjustments	32.1		
Charter School Loans	(91.2)		
Bond Defeasance	(128.0)		
Indianapolis Public School Distribution for 2012 Tuition Support	(7.4)		
Transfer from Mine Subsidence		10.0	
Transfer to Preneed Consumer Settlement Fund	(1.9)		
State Agency and University Capital		(117.0)	(117.0)
Major Moves 2020 Trust		(200.0)	(200.0)
TRF/PERF 13th Check		(26.0)	
Transfer of Medicaid Surplus into Medicaid Reserve	145.0	250.0	
Statutory Distribution to Pension Funds	(360.6)		
Automatic Taxpayer Refund	(360.6)		
Total Combined Balances	1,857.6	1,885.4	1,831.1



FY 2014 - FY 2015 Biennial General Fund Revenues



FY 2014 - FY 2015 Biennial General Fund Appropriations*



*Excludes Stadium, Convention Center, and State Fair Lease

General Fund

Functional Category	FY 2013-2014	FY 2014-2015
General Government	624,215,863	620,825,039
Public Safety		
Corrections	672,211,305	683,413,528
Other Public Safety	255,087,612	250,011,607
Subtotal: Public Safety	927,298,917	933,425,135
Conservation and Environment	75,295,919	74,922,172
Economic Development	96,449,787	96,514,093
Transportation	42,581,051	42,581,051
Health and Human Services		
FSSA Administration	15,764,735	15,764,735
Office of Medicaid Policy and Planning	1,975,353,064	2,162,303,064
Mental Health and Addictions	253,584,598	253,584,598
Family Resources	174,444,503	174,444,503
Aging Services	65,553,385	65,553,385
Disability and Rehabilitation Services	124,747,172	124,747,172
Department of Child Services	551,027,286	551,027,286
Public Health	31,574,164	31,574,164
Other Health and Human Services	30,008,432	29,929,232
Subtotal: Health and Human Services	3,222,057,339	3,408,928,139
Education		
Higher Education		
State Student Assistance	323,982,470	309,211,259
Other Higher Education	1,497,716,033	1,495,750,914
Subtotal: Higher Education	1,821,698,503	1,804,962,173
Elementary and Secondary Education		
Education Administration	18,618,762	18,618,762
Tuition Support	6,644,500,000	6,714,400,000
Other Local Schools	187,611,657	220,361,657
Teacher Retirement	788,916,000	792,705,000
Subtotal: Elementary and Secondary Education	7,639,646,419	7,746,085,419
Other Education	7,542,687	7,542,687
Subtotal: Education	9,468,887,609	9,558,590,279
Distributions	318,303,688	280,903,688
Total: Operating	14,775,090,173	15,016,689,596
Construction		
Higher Education	136,167,947	136,167,946
Other Construction	246,939,420	225,125,840
Total: Construction	383,107,367	361,293,786
GRAND TOTAL	15,158,197,540	15,377,983,382

Top 40 General Fund Appropriations

<u>Agency</u>	<u>Description</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Biennial Total</u>	<u>Share of the General Fund Budget</u>	<u>Cumulative Total</u>	
1	DOE	Distribution for Tuition Support	6,622,800,000	6,691,600,000	13,314,400,000	43.6%	43.6%
2	OMPP	Medicaid - Current Obligations	1,815,350,000	2,008,800,000	3,824,150,000	12.5%	56.1%
3	INPRS	Teachers' Retirement Fund Distribution	719,651,000	721,362,000	1,441,013,000	4.7%	60.8%
4	PU	Purdue University - West Lafayette	266,129,166	265,614,228	531,743,394	1.7%	62.6%
5	DCS	Family and Children Fund	258,561,900	258,561,900	517,123,800	1.7%	64.3%
6	IVTCC	Ivy Tech Community College	234,189,105	233,723,720	467,912,825	1.5%	65.8%
7	IUPUI	IUPUI	223,972,919	224,392,755	448,365,674	1.5%	67.3%
8	IU	Indiana University - Bloomington	202,252,910	202,475,777	404,728,687	1.3%	68.6%
9	INDOT	Major Moves 2020 Trust Fund	200,000,000	200,000,000	400,000,000	1.3%	69.9%
10	INPRS	Public Safety Pension	145,000,000	175,000,000	320,000,000	1.0%	71.0%
11	SBA	State Budget Agency - Leases	137,019,704	137,277,137	274,296,841	0.9%	71.9%
12	BSU	Ball State University	133,543,603	132,777,182	266,320,785	0.9%	72.7%
13	ISP	Indiana State Police and Motor Carrier Inspection	120,660,465	120,660,465	241,320,930	0.8%	73.5%
14	CHE	Higher Education Award Program	125,273,917	105,785,538	231,059,455	0.8%	74.3%
15	CHE	21st Century Scholar Awards	109,637,450	120,108,163	229,745,613	0.8%	75.0%
16	DCS	Case Mgmt Services Appropriation	99,810,701	99,810,701	199,621,402	0.7%	76.3%
17	IU	Indiana University - Regional Campuses	96,101,999	95,334,586	191,436,585	0.6%	75.7%
18	DMH	Seriously Mentally Ill	95,102,551	95,102,551	190,205,102	0.6%	76.9%
19	AOS	Gaming Tax	110,000,000	72,600,000	182,600,000	0.6%	77.5%
20	DFR	DFR - County Administration	90,229,853	90,229,853	180,459,706	0.6%	78.1%
21	DDRS	BDDS - Residential Services	88,866,771	88,866,771	177,733,542	0.6%	78.7%
22	ISU	Indiana State University	75,839,511	75,841,772	151,681,283	0.5%	79.2%
23	DOC	Medical Services	71,341,280	75,432,096	146,773,376	0.5%	79.7%
24	INPRS	Teachers' Postretirement Pension Increases	69,265,000	71,343,000	140,608,000	0.5%	80.1%
25	SC	Local Judges' Salaries	61,427,441	63,229,828	124,657,269	0.4%	80.6%
26	OMPP	Hospital Care for the Indigent Fund	57,000,000	57,000,000	114,000,000	0.4%	80.9%
27	DOR	Collection and Administration	55,271,373	53,501,963	108,773,336	0.4%	81.3%
28	USI	University of Southern Indiana	53,211,434	52,884,996	106,096,430	0.3%	81.6%
29	DAA	C.H.O.I.C.E. In-Home Services	48,765,643	48,765,643	97,531,286	0.3%	81.9%
30	OMPP	Medicaid Administration	51,803,064	45,303,064	97,106,128	0.3%	82.3%
31	SBA	Personal Services/Fringe Benefits Contingency Fund	36,700,000	59,000,000	95,700,000	0.3%	82.6%
32	WCF	Westville Correctional Facility	46,806,301	46,806,301	93,612,602	0.3%	82.9%
33	DCS	County Administration	46,471,317	46,471,317	92,942,634	0.3%	83.2%
34	DOE	Testing and Remediation	45,729,643	45,222,643	90,952,286	0.3%	83.5%
35	DOC	Community Corrections Programs	43,262,752	47,262,752	90,525,504	0.3%	83.8%
36	PU	Purdue University - Regional Campuses	44,795,970	44,800,372	89,596,342	0.3%	84.1%
37	IDOA	Department of Administration - Correction Leases	44,740,431	44,688,719	89,429,150	0.3%	84.4%
38	PU	IUPUI - Ft. Wayne	44,329,369	44,331,189	88,660,558	0.3%	84.7%
39	VU	Vincennes University	43,812,317	43,815,867	87,628,184	0.3%	85.0%
40	CHE	Freedom of Choice Grants	47,315,346	39,954,462	87,269,808	0.3%	85.2%
TOP 40 SUB-TOTAL		12,882,042,206	13,145,739,311	26,027,781,517			
TOTAL GENERAL FUND APPROPRIATIONS		15,158,197,540	15,377,983,382	30,536,180,922			

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A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
Fiscal Years 2013, 2014 and 2015
April 16, 2013
(in millions \$)

	Actual 2012	Dec. 2012	Updated	Diff. From	Percent	Percent	Dec. 2012	Updated	Diff. From	Percent	Percent	Dec. 2012	Updated	Diff. From	Percent	Percent
		Forecast	Forecast	Prior	Diff. From	Growth	Forecast	Forecast	Prior	Diff. From	Growth	Forecast	Forecast	Prior	Diff. From	Growth
		2013	2013	Forecast	Prior	Over 2012	2014	2014	Forecast	Prior	Over 2013	2015	2015	Forecast	Prior	Over 2014
Major Taxes																
Sales & Use	6,621.8	6,863.8	6,825.4	-38.4	-0.6%	3.1%	7,144.7	7,088.4	-56.3	-0.8%	3.9%	7,434.2	7,442.1	7.9	0.1%	5.0%
Individual AGI	4,765.5	4,846.6	4,916.4	69.8	1.4%	3.2%	5,011.6	5,162.7	151.1	3.0%	5.0%	5,213.1	5,419.3	206.2	4.0%	5.0%
Corporate - AGI, URT, USUT, FIT	958.8	933.8	934.0	0.2	0.0%	-2.6%	901.9	900.3	-1.7	-0.2%	-3.6%	869.2	869.3	0.1	0.0%	-3.4%
Riverboat Wagering	496.5	464.3	458.4	-5.9	-1.3%	-7.7%	432.3	409.8	-22.5	-5.2%	-10.6%	422.9	396.8	-26.1	-6.2%	-3.2%
Racino Wagering	117.6	103.2	107.1	3.9	3.8%	-8.9%	100.7	99.6	-1.1	-1.1%	-7.0%	97.4	95.6	-1.8	-1.8%	-4.0%
Subtotal Major Taxes	12,960.2	13,211.7	13,241.3	29.7	0.2%	2.2%	13,591.3	13,660.7	69.5	0.5%	3.2%	14,036.7	14,223.2	186.4	1.3%	4.1%
Other Revenue																
Cigarette	269.1	279.6	277.1	-2.5	-0.9%	3.0%	251.5	247.3	-4.2	-1.7%	-10.8%	252.3	245.9	-6.4	-2.5%	-0.6%
Cigarette - Medicaid	11.0	11.4	11.3	-0.1	-1.1%	2.5%	11.4	11.2	-0.2	-1.3%	-0.9%	11.4	11.1	-0.3	-2.5%	-0.9%
Insurance	203.1	177.2	192.2	15.0	8.5%	-5.4%	177.2	192.2	15.0	8.5%	0.0%	177.2	192.2	15.0	8.5%	0.0%
Inheritance	176.0	150.2	150.2	0.0	0.0%	-14.6%	128.5	128.5	0.0	0.0%	-14.4%	115.0	115.0	0.0	0.0%	-10.5%
Alcoholic Beverages	16.4	16.8	17.0	0.2	1.2%	3.5%	17.4	17.6	0.2	1.1%	3.5%	18.1	18.3	0.2	1.1%	4.0%
Riverboat Admissions	18.3	15.2	14.4	-0.8	-5.1%	-21.4%	14.7	13.7	-1.0	-6.5%	-4.7%	14.7	13.7	-1.0	-7.1%	-0.6%
Interest	14.3	17.5	20.0	2.5	14.3%	39.9%	17.5	20.0	2.5	14.3%	0.0%	17.5	20.0	2.5	14.3%	0.0%
MV, CVET & FIT Recapture	233.9	244.0	244.0	0.0	0.0%	4.3%	233.3	233.3	0.0	0.0%	-4.4%	233.3	233.3	0.0	0.0%	0.0%
Miscellaneous Revenue	222.7	213.9	203.2	-10.7	-5.0%	-8.8%	212.7	203.6	-9.1	-4.3%	0.2%	211.3	199.2	-12.1	-5.7%	-2.2%
Subtotal Other Revenue	1,164.9	1,125.8	1,129.4	3.6	0.3%	-3.0%	1,064.2	1,067.5	3.3	0.3%	-5.5%	1,050.8	1,048.6	-2.1	-0.2%	-1.8%
Total General Fund	14,125.1	14,337.5	14,370.8	33.2	0.2%	1.7%	14,655.4	14,728.2	72.8	0.5%	2.5%	15,087.5	15,271.8	184.3	1.2%	3.7%

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SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	FY 2013-2014	FY 2014-2015
TAXES		
ALCOHOLIC BEVERAGE TAXES		
GENERAL	\$17,600,000	\$18,300,000
DEDICATED	\$29,700,000	\$30,900,000
Totals	\$47,300,000	\$49,200,000
CIGARETTE & TOBACCO TAXES		
GENERAL	\$258,500,000	\$257,000,000
DEDICATED	\$203,800,000	\$203,200,000
Totals	\$462,300,000	\$460,200,000
CORPORATE INCOME TAXES		
GENERAL	\$900,300,000	\$869,305,000
DEDICATED	\$0	\$0
Totals	\$900,300,000	\$869,305,000
GAMING TAX		
GENERAL	\$523,100,000	\$506,100,000
DEDICATED	\$7,823,567	\$7,901,803
Totals	\$530,923,567	\$514,001,803
INDIVIDUAL INCOME TAX		
GENERAL	\$5,162,700,000	\$5,419,300,000
DEDICATED	\$0	\$0
Totals	\$5,162,700,000	\$5,419,300,000
INHERITANCE TAXES		
GENERAL	\$128,500,000	\$115,000,000
DEDICATED	\$0	\$0
Totals	\$128,500,000	\$115,000,000
INSURANCE TAXES		
GENERAL	\$192,200,000	\$192,200,000
DEDICATED	\$4,383,000	\$4,427,000
Totals	\$196,583,000	\$196,627,000

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	FY 2013-2014	FY 2014-2015
LOTTERY		
GENERAL	\$0	\$0
DEDICATED	\$303,456,000	\$303,456,000
Totals	\$303,456,000	\$303,456,000
MOTOR FUEL TAXES		
GENERAL	\$0	\$0
DEDICATED	\$986,513,000	\$986,513,000
Totals	\$986,513,000	\$986,513,000
OTHER TAXES		
GENERAL	\$233,690,000	\$233,690,000
DEDICATED	\$1,010,249,000	\$1,010,352,000
Totals	\$1,243,939,000	\$1,244,042,000
SALES TAX		
GENERAL	\$7,088,400,000	\$7,442,100,000
DEDICATED	\$10,790,704	\$11,329,233
Totals	\$7,099,190,704	\$7,453,429,233
TOTAL TAXES		
GENERAL	\$14,504,990,000	\$15,052,995,000
DEDICATED	\$2,556,715,271	\$2,558,079,035
Totals	\$17,061,705,271	\$17,611,074,035
PERMITS AND LICENSES		
BUSINESS AND PERSONAL LICENSES		
GENERAL	\$20,250,000	\$20,250,000
DEDICATED	\$2,099,000	\$2,120,000
Totals	\$22,349,000	\$22,370,000
PERMITS		
GENERAL	\$4,800	\$4,800
DEDICATED	\$145,730,000	\$147,187,000
Totals	\$145,734,800	\$147,191,800

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	FY 2013-2014	FY 2014-2015
VEHICLE LICENSES/NON-BUSINESS LICENSES		
GENERAL	\$0	\$0
DEDICATED	\$334,319,000	\$341,006,000
Totals	\$334,319,000	\$341,006,000
TOTAL PERMITS AND LICENSES		
GENERAL	\$20,254,800	\$20,254,800
DEDICATED	\$482,148,000	\$490,313,000
Totals	\$502,402,800	\$510,567,800
CHARGES AND MISCELLANEOUS		
EXAMINATION AND REGISTRATION FEES		
GENERAL	\$2,776,000	\$2,776,000
DEDICATED	\$5,725,000	\$5,783,000
Totals	\$8,501,000	\$8,559,000
FINES & PENALTIES		
GENERAL	\$62,588,000	\$63,188,000
DEDICATED	\$131,062,000	\$132,373,000
Totals	\$193,650,000	\$195,561,000
INDIVIDUAL SUPPORT		
GENERAL	\$7,587,000	\$7,587,000
DEDICATED	\$5,059,000	\$5,109,000
Totals	\$12,646,000	\$12,696,000
INTEREST & DIVIDEND		
GENERAL	\$20,000,000	\$20,000,000
DEDICATED	\$22,178,000	\$22,400,000
Totals	\$42,178,000	\$42,400,000
MISCELLANEOUS		
GENERAL	\$52,640,000	\$47,640,000
UNFORECASTED GENERAL FUND	\$10,000,000	\$10,000,000
DEDICATED	\$116,746,066	\$117,913,526
Totals	\$179,386,066	\$175,553,526

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	FY 2013-2014	FY 2014-2015
OTHER FEES		
GENERAL	\$55,248,000	\$55,248,000
UNFORECASTED GENERAL FUND	\$210,900,000	\$210,900,000
DEDICATED	\$1,067,750,000	\$1,080,227,000
Totals	\$1,278,650,000	\$1,291,127,000
RENTAL OF PROPERTIES		
GENERAL	\$1,926,000	\$1,926,000
DEDICATED	\$28,596,000	\$2,888,000
Totals	\$30,522,000	\$4,814,000
STATE SALES		
GENERAL	\$191,000	\$191,000
DEDICATED	\$66,435,000	\$67,099,000
Totals	\$66,626,000	\$67,290,000
TOTAL CHARGES AND MISCELLANEOUS		
GENERAL	\$202,956,000	\$198,556,000
UNFORECASTED GENERAL FUND	\$220,900,000	\$220,900,000
DEDICATED	\$1,443,551,066	\$1,433,792,526
Totals	\$1,664,451,066	\$1,654,692,526
2013 Enrolled Acts		
GENERAL FUND	(\$157,034,000)	(\$298,021,000)
DEDICATED	\$18,252,687	\$16,627,902
Totals	(\$138,781,313)	(\$281,393,098)
FEDERAL FUNDS		
General Government		
FEDERAL	\$20,941,468	\$20,941,553
Totals	\$20,941,468	\$20,941,553
Public Safety		
FEDERAL	\$155,547,336	\$155,228,536
Totals	\$155,547,336	\$155,228,536

SUMMARY OF STATE REVENUES BY SOURCE

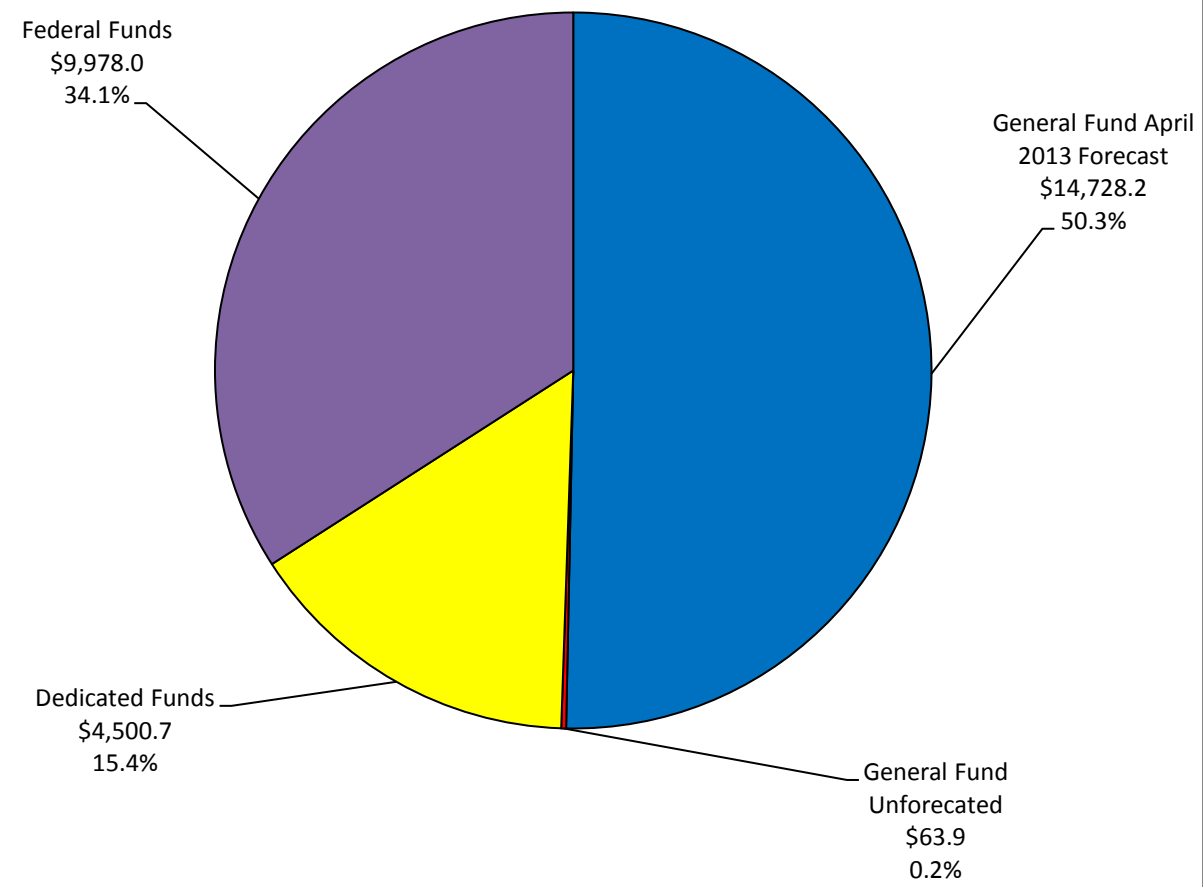
Revenue Source	FY 2013-2014	FY 2014-2015
Conservation and Environment		
FEDERAL	\$52,258,699	\$52,258,699
Totals	\$52,258,699	\$52,258,699
Economic Development		
FEDERAL	\$351,293,126	\$329,015,697
Totals	\$351,293,126	\$329,015,697
Transportation		
FEDERAL	\$937,786,158	\$883,786,157
Totals	\$937,786,158	\$883,786,157
Health and Human Services		
FEDERAL	\$7,474,142,713	\$7,890,730,599
Totals	\$7,474,142,713	\$7,890,730,599
Education		
FEDERAL	\$985,984,351	\$972,844,996
Totals	\$985,984,351	\$972,844,996
TOTAL		
GENERAL	\$14,728,200,800	\$15,271,805,800
UNFORECASTED GENERAL FUND	\$63,866,000	-\$77,121,000
DEDICATED	\$4,500,667,023	\$4,498,812,464
FEDERAL	\$9,977,953,851	\$10,304,806,237
Totals	\$29,270,687,674	\$29,998,303,501

Note: Unforecasted GF includes HAF , QAF, and Dedicated SWCAP

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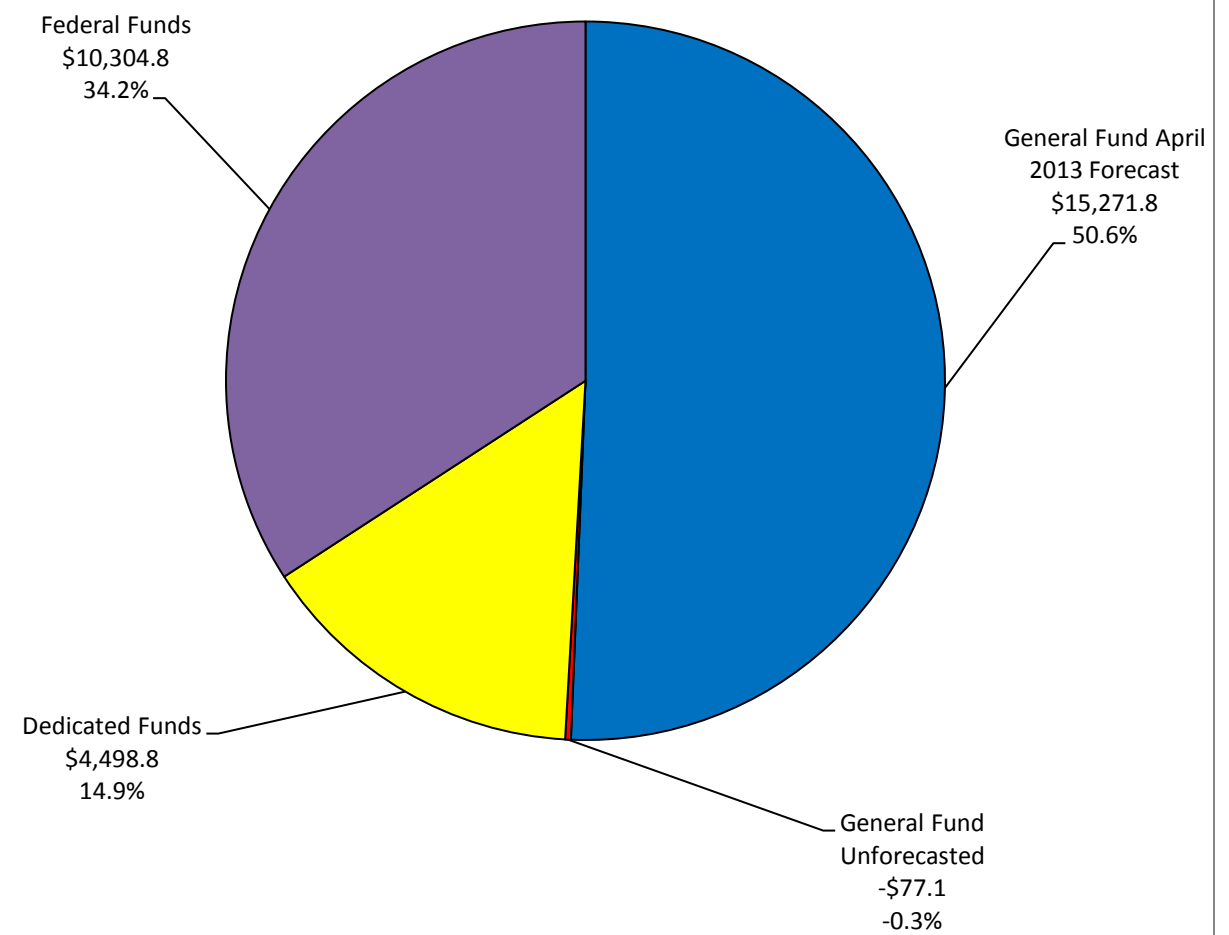
**TOTAL REVENUE BY FUND TYPE
2013-2015 BIENNIUM
\$59,269.0 MILLION**

**STATE OF INDIANA - TOTAL REVENUE
2013-2014
Sources of Funds \$29,270.8 Million**



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

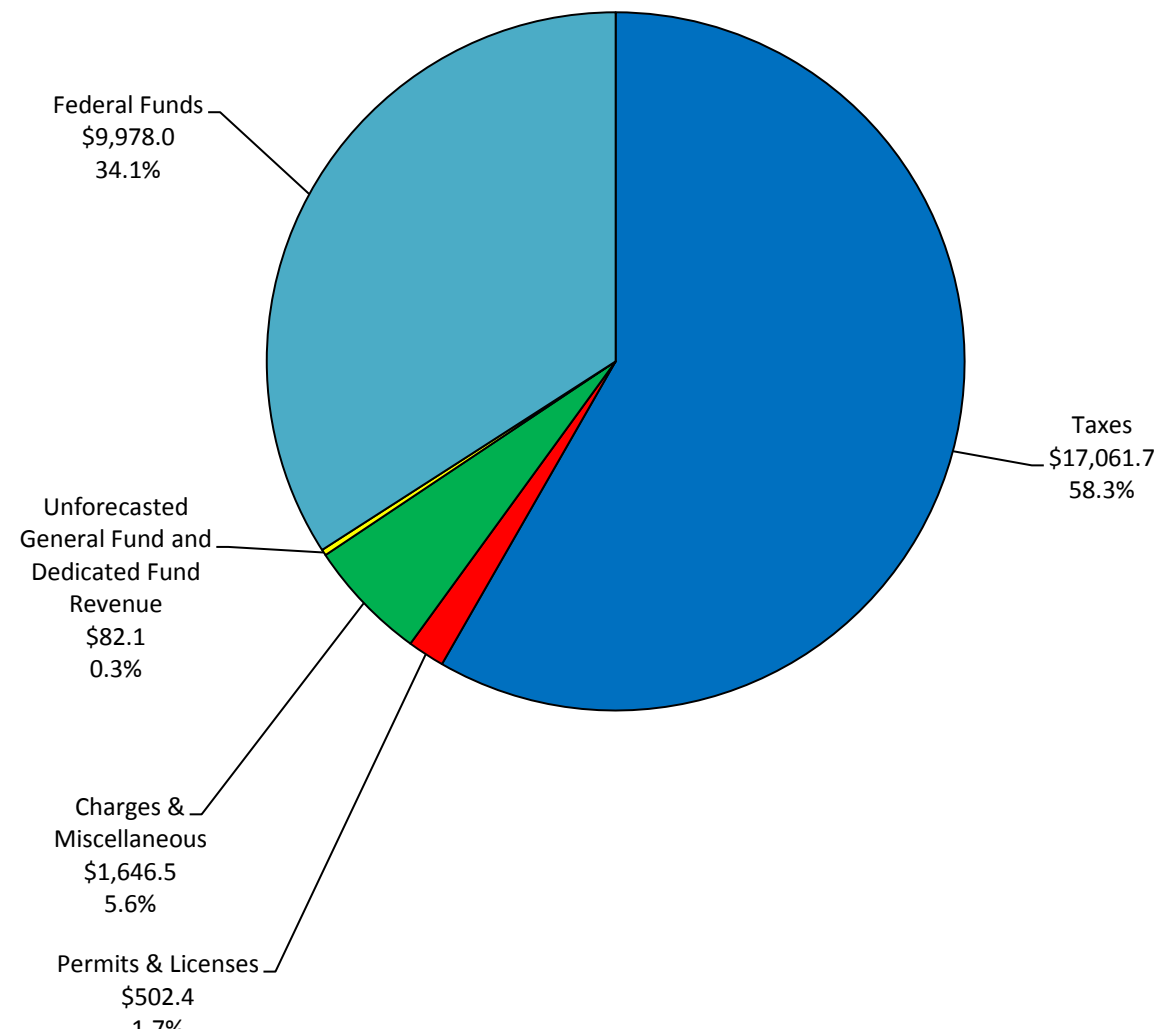
**STATE OF INDIANA - TOTAL REVENUE
2014-2015
Sources of Funds \$29,998.3 Million**



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

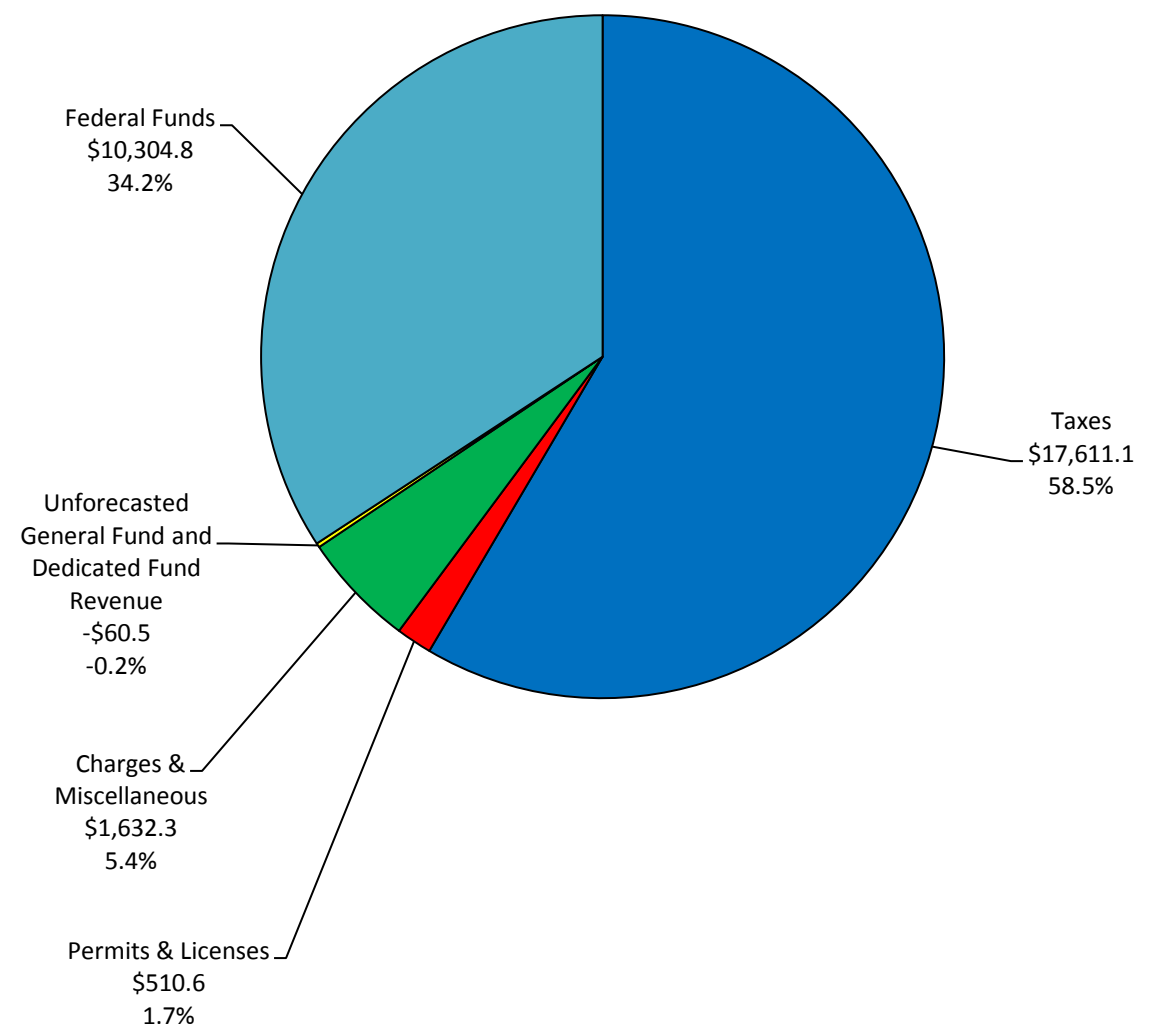
**TOTAL REVENUE BY SOURCE
2013-2015 BIENNIUM
\$59,269.0 MILLION**

**STATE OF INDIANA - MAJOR SOURCES
2013-2014
Total Revenue \$29,270.7 Million**



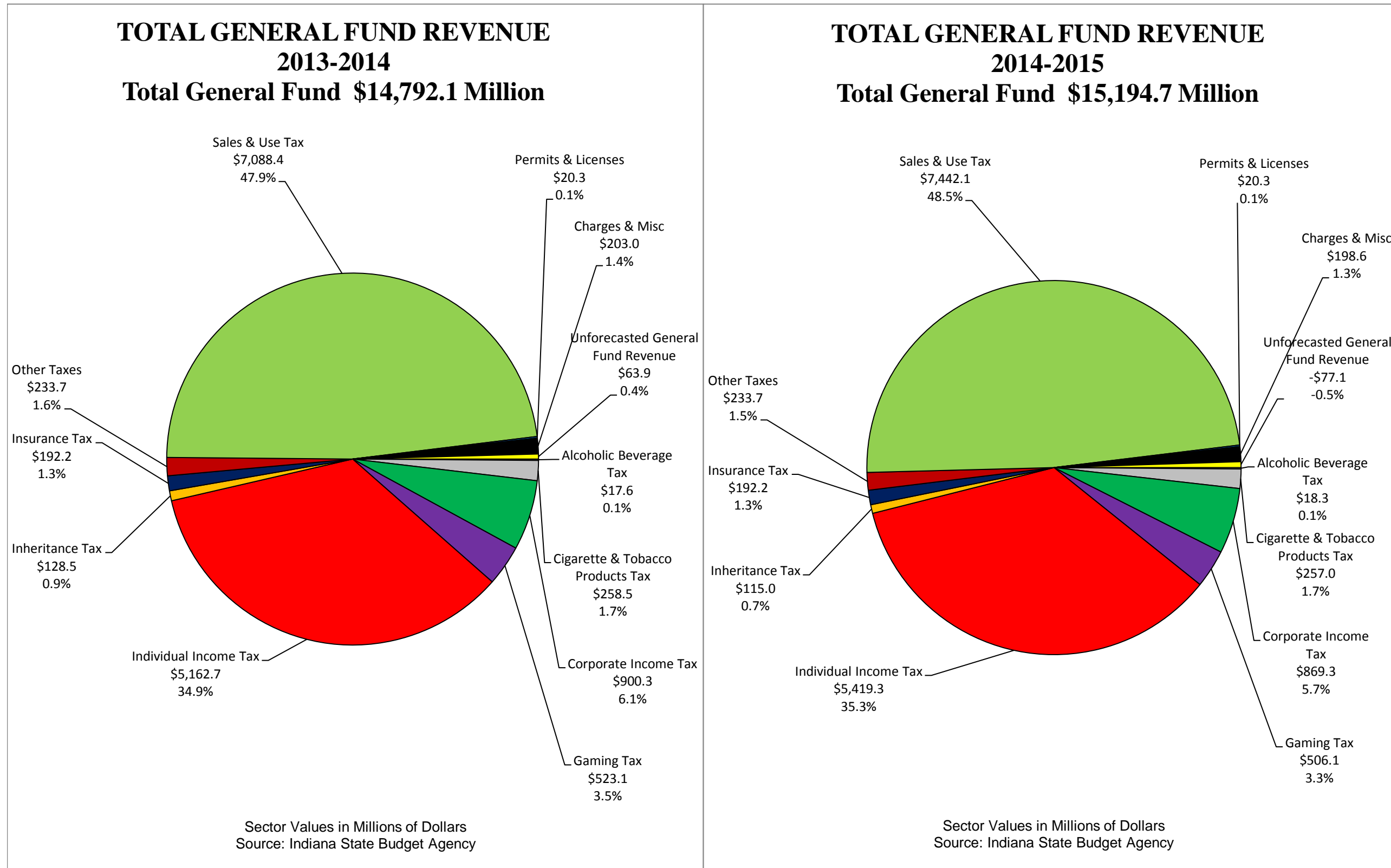
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**STATE OF INDIANA - MAJOR SOURCES
2014-2015
Total Revenue \$29,998.3 Million**

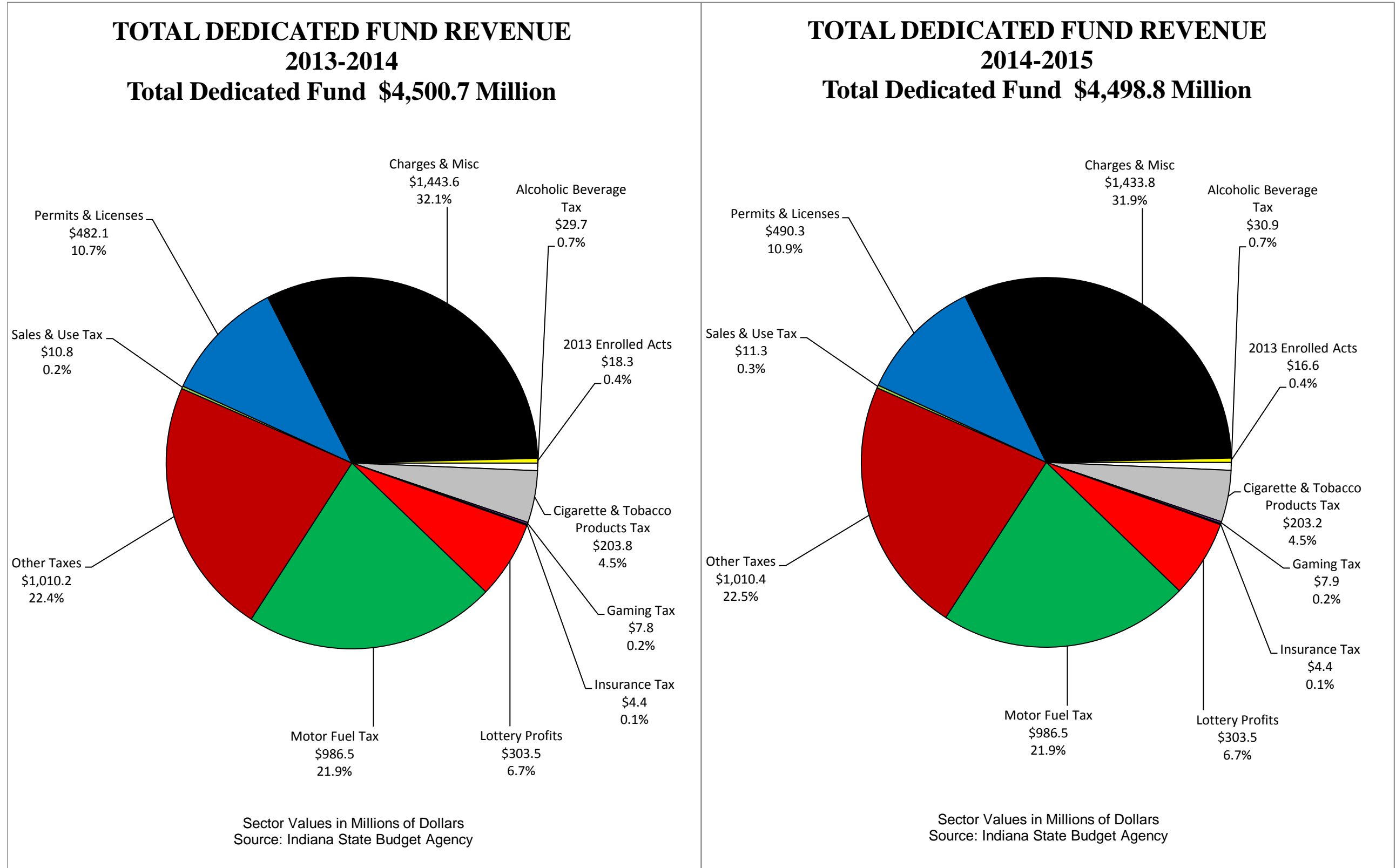


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

TOTAL GENERAL FUND REVENUE BY SOURCE
2013-2015 BIENNIUM
\$29,986.8 MILLION

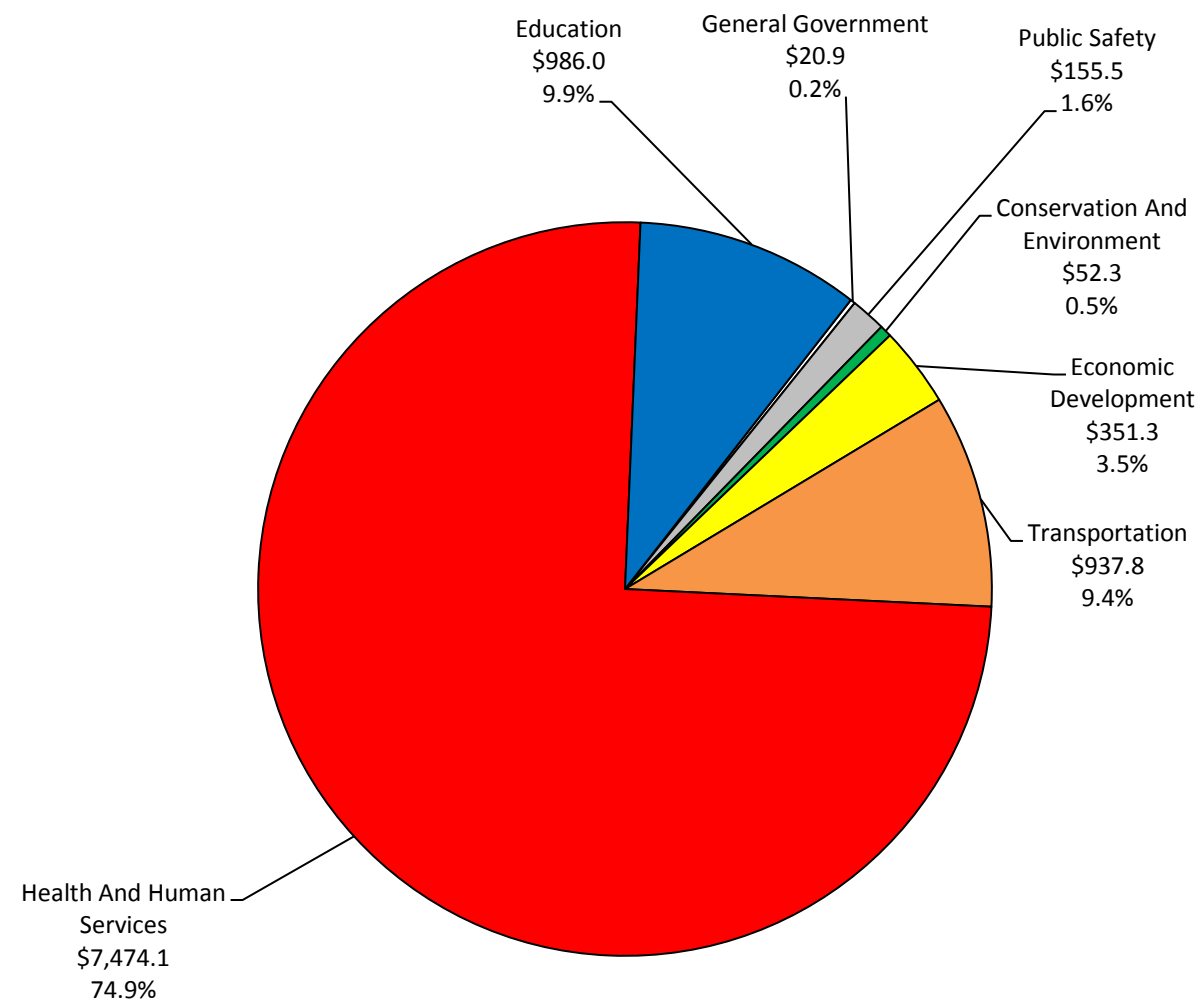


**TOTAL DEDICATED FUND REVENUE BY SOURCE
2013-2015 BIENNIUM
\$8,999.5 MILLION**



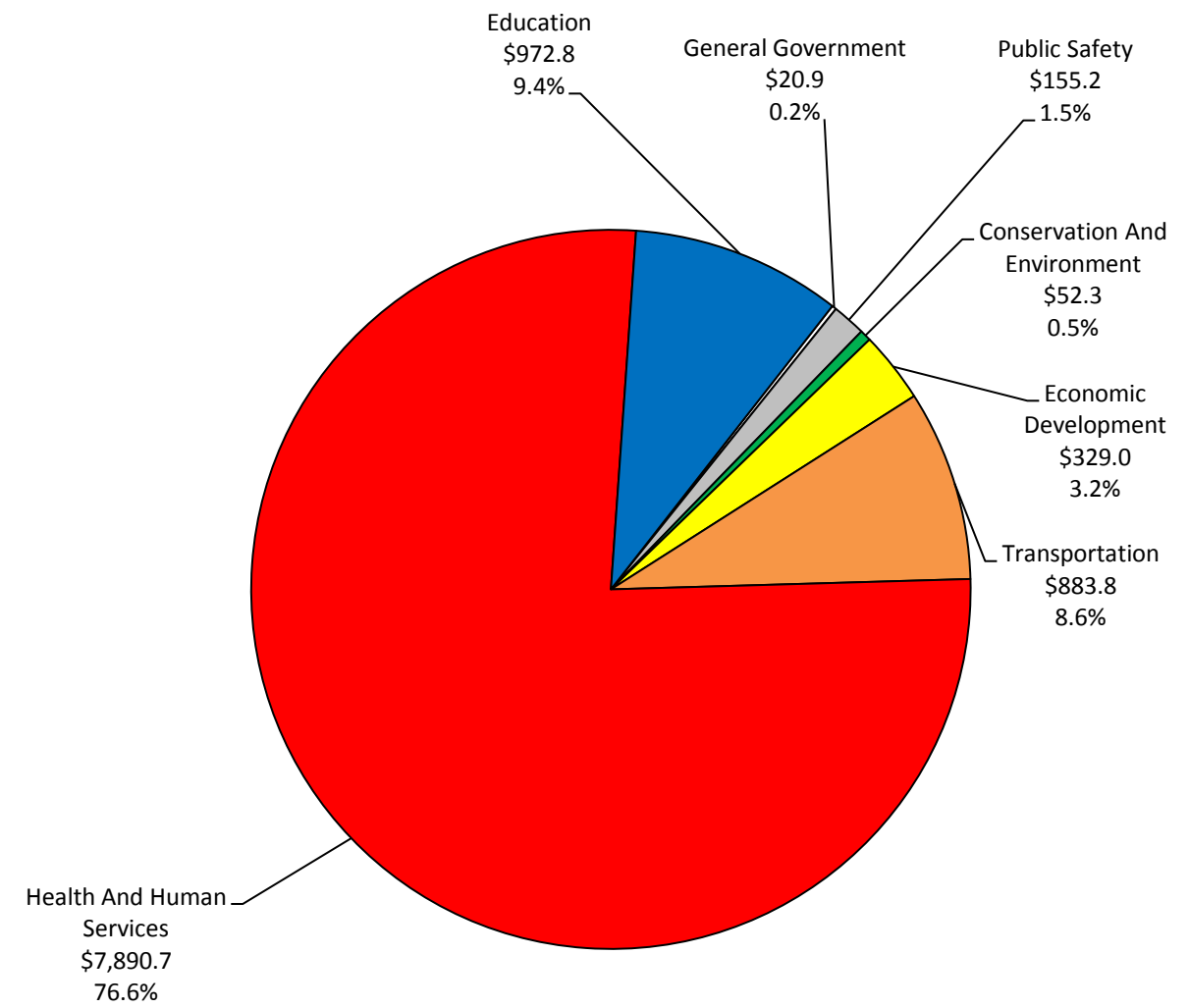
**TOTAL FEDERAL FUND REVENUE BY SOURCE
2013-2015 BIENNIUM
\$20,282.8 MILLION**

**TOTAL FEDERAL FUND REVENUE
2013-2014
Federal Revenue \$9,978.0 Million**



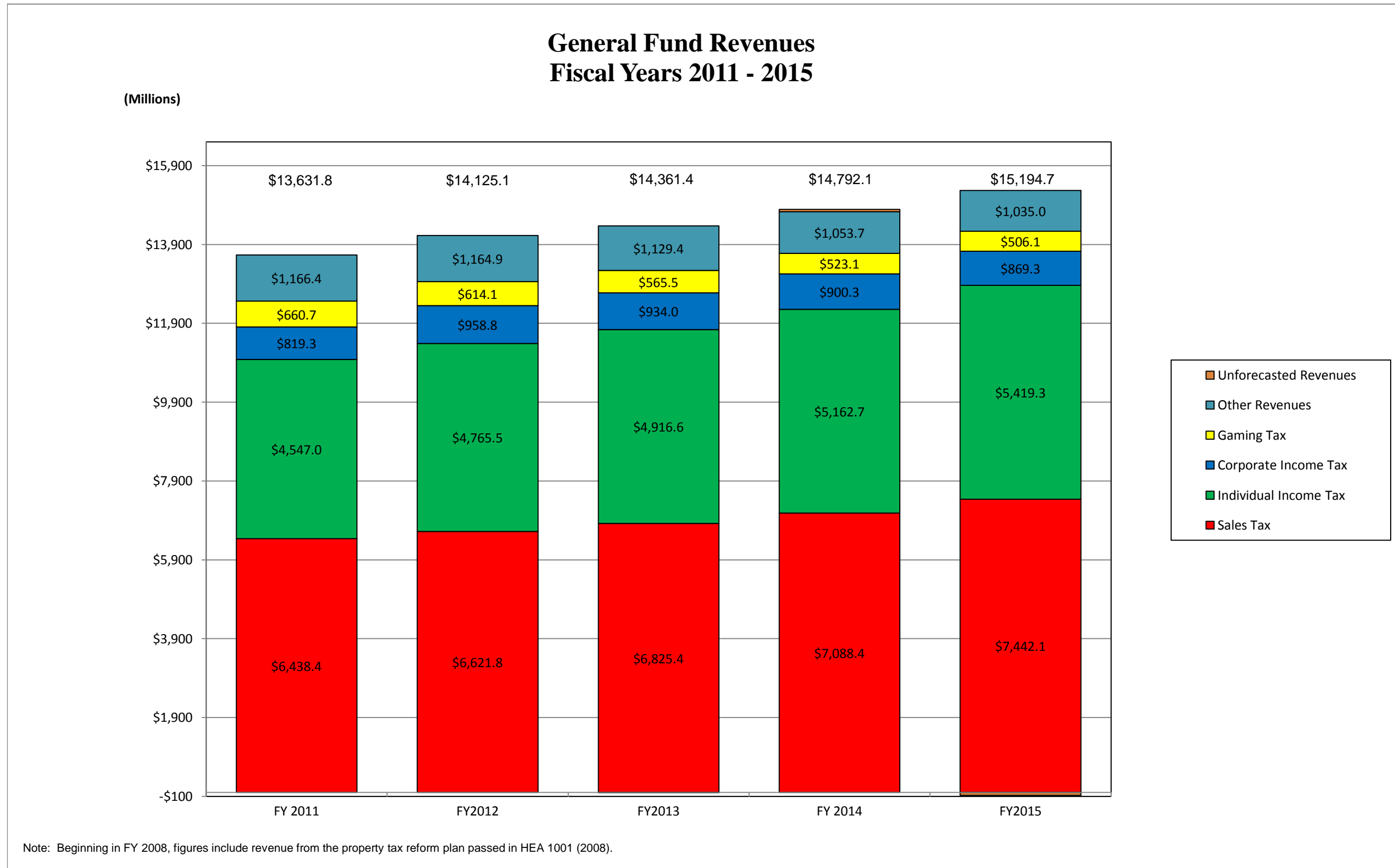
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL FEDERAL FUND REVENUE
2014-2015
Federal Revenue \$10,304.8 Million**



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

GENERAL FUND REVENUES*
Fiscal Years 2011 - 2015



B — APPROPRIATIONS OVERVIEW

Functional Summary

Function	FY 2013-2014	FY 2014-2015
GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	780,863,437	776,202,043
Dedicated Funds	256,335,398	225,941,368
Federal Funds	20,941,468	20,941,553
Total Funding	1,058,140,303	1,023,084,964
PUBLIC SAFETY		
General Fund	982,288,889	986,363,395
Dedicated Funds	366,554,473	356,739,606
Federal Funds	155,547,336	155,228,536
Total Funding	1,504,390,698	1,498,331,537
CONSERVATION AND ENVIRONMENT		
General Fund	107,244,882	88,379,837
Dedicated Funds	167,136,283	167,136,283
Federal Funds	52,258,699	52,258,699
Total Funding	326,639,864	307,774,819
ECONOMIC DEVELOPMENT		
General Fund	96,449,787	96,514,093
Dedicated Funds	582,323,434	590,723,434
Federal Funds	351,293,126	329,015,697
Total Funding	1,030,066,347	1,016,253,224
TRANSPORTATION		
General Fund	42,581,051	42,581,051
Dedicated Funds	1,045,024,036	1,040,914,036
Federal Funds	937,786,158	883,786,157
Local Funds	700,000	700,000
Total Funding	2,026,091,245	1,967,981,244
HEALTH AND HUMAN SERVICES		
General Fund	3,225,410,250	3,412,281,050
Dedicated Funds	849,131,363	856,735,091
Federal Funds	7,474,142,713	7,890,730,599
Total Funding	11,548,684,326	12,159,746,740
EDUCATION		
General Fund	9,605,055,556	9,694,758,225
Dedicated Funds	136,370,763	157,653,031
Federal Funds	985,984,351	972,844,996
Total Funding	10,727,410,670	10,825,256,252

Functional Summary

Function	FY 2013-2014	FY 2014-2015
DISTRIBUTIONS		
General Fund	318,303,688	280,903,688
Dedicated Funds	297,055,187	297,055,187
Local Funds	6,513,185	6,513,185
Total Funding	621,872,060	584,472,060
GRAND TOTALS		
General Fund	15,158,197,540	15,377,983,382
Dedicated Funds	3,699,930,937	3,692,898,036
Federal Funds	9,977,953,851	10,304,806,237
Local Funds	7,213,185	7,213,185
Total Funding	28,843,295,513	29,382,900,840

Functional Summary

Function	FY 2013-2014	FY 2014-2015
OPERATING		
GENERAL GOVERNMENT		
General Fund	624,215,863	620,825,039
Dedicated Funds	244,105,433	213,966,641
Federal Funds	20,941,468	20,941,553
Total Funding	889,262,764	855,733,233
PUBLIC SAFETY		
General Fund	927,298,917	933,425,135
Dedicated Funds	352,426,923	342,736,056
Federal Funds	155,547,336	155,228,536
Total Funding	1,435,273,176	1,431,389,727
CONSERVATION AND ENVIRONMENT		
General Fund	75,295,919	74,922,172
Dedicated Funds	164,836,283	164,836,283
Federal Funds	52,258,699	52,258,699
Total Funding	292,390,901	292,017,154
ECONOMIC DEVELOPMENT		
General Fund	96,449,787	96,514,093
Dedicated Funds	582,323,434	590,723,434
Federal Funds	351,293,126	329,015,697
Total Funding	1,030,066,347	1,016,253,224
TRANSPORTATION		
General Fund	42,581,051	42,581,051
Dedicated Funds	1,031,854,036	1,027,744,036
Federal Funds	937,786,158	883,786,157
Local Funds	700,000	700,000
Total Funding	2,012,921,245	1,954,811,244
HEALTH AND HUMAN SERVICES		
General Fund	3,222,057,339	3,408,928,139
Dedicated Funds	835,890,818	849,190,818
Federal Funds	7,474,142,713	7,890,730,599
Total Funding	11,532,090,870	12,148,849,556
EDUCATION		
General Fund	9,468,887,609	9,558,590,279
Dedicated Funds	136,370,763	157,653,031
Federal Funds	985,984,351	972,844,996
Total Funding	10,591,242,723	10,689,088,306

Functional Summary

Function	FY 2013-2014	FY 2014-2015
DISTRIBUTIONS		
General Fund	318,303,688	280,903,688
Dedicated Funds	297,055,187	297,055,187
Local Funds	6,513,185	6,513,185
Total Funding	621,872,060	584,472,060
TOTAL OPERATING		
General Fund	14,775,090,173	15,016,689,596
Dedicated Funds	3,644,862,877	3,643,905,486
Federal Funds	9,977,953,851	10,304,806,237
Local Funds	7,213,185	7,213,185
Total Funding	28,405,120,086	28,972,614,504

Functional Summary

Function	FY 2013-2014	FY 2014-2015
CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	156,647,574	155,377,004
Dedicated Funds	12,229,965	11,974,727
Total Funding	168,877,539	167,351,731
PUBLIC SAFETY		
General Fund	54,989,972	52,938,260
Dedicated Funds	14,127,550	14,003,550
Total Funding	69,117,522	66,941,810
CONSERVATION AND ENVIRONMENT		
General Fund	31,948,963	13,457,665
Dedicated Funds	2,300,000	2,300,000
Total Funding	34,248,963	15,757,665
TRANSPORTATION		
Dedicated Funds	13,170,000	13,170,000
HEALTH AND HUMAN SERVICES		
General Fund	3,352,911	3,352,911
Dedicated Funds	13,240,545	7,544,273
Total Funding	16,593,456	10,897,184
EDUCATION		
General Fund	136,167,947	136,167,946
TOTAL CONSTRUCTION		
General Fund	383,107,367	361,293,786
Dedicated Funds	55,068,060	48,992,550
Total Funding	438,175,427	410,286,336

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Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00003	House of Representatives General Fund	20,674,051	21,245,500
00004	Senate General Fund	13,544,917	14,763,783
00015	Indiana Lobby Registration Commission General Fund	285,300	296,000
00017	Legislative Council and the Legislative Services Agency General Fund	17,131,101	16,406,542
	Dedicated Funds	10,000	10,000
	Total Funding	17,141,101	16,416,542
00019	Commission on Uniform State Laws General Fund	74,276	74,276
00022	Supreme Court General Fund	122,748,431	125,381,777
	Dedicated Funds	17,893,439	17,893,439
	Federal Funds	9,672,763	9,672,848
	Total Funding	150,314,633	152,948,064
00023	Court of Appeals General Fund	10,881,893	11,197,593
00026	Judicial Center General Fund	4,160,965	6,344,780
00028	Tax Court General Fund	752,818	732,451
00030	Governor's Office General Fund	2,152,769	2,152,769
00031	Secretary of Commerce General Fund	300,000	300,000
00032	Criminal Justice Institute General Fund	6,143,425	6,143,425
	Dedicated Funds	5,873,587	5,873,587
	Federal Funds	28,006,163	28,006,163
	Total Funding	40,023,175	40,023,175
00034	Washington Liaison Office General Fund	55,198	55,198

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,495,970	1,495,970
00036	Department of Agriculture		
	General Fund	3,585,128	3,643,419
	Dedicated Funds	4,760,148	4,760,148
	Federal Funds	243,452	243,452
	Total Funding	8,588,728	8,647,019
00038	Lieutenant Governor		
	General Fund	6,621,031	6,679,128
	Dedicated Funds	2,410,650	2,410,650
	Federal Funds	74,239,709	74,239,709
	Total Funding	83,271,390	83,329,487
00039	Prosecuting Attorneys' Council		
	General Fund	1,215,276	1,215,276
	Dedicated Funds	128,176	128,176
	Total Funding	1,343,452	1,343,452
00040	Secretary of State		
	General Fund	4,664,881	4,664,881
	Dedicated Funds	1,671,389	1,671,389
	Total Funding	6,336,270	6,336,270
00043	Indiana Career Council		
	General Fund	375,000	375,000
00044	Indiana Protection and Advocacy Services Commission		
	Dedicated Funds	31,760	31,760
	Federal Funds	2,500,000	2,500,000
	Total Funding	2,531,760	2,531,760
00046	Attorney General		
	General Fund	15,240,156	15,240,156
	Dedicated Funds	13,479,500	13,479,500
	Federal Funds	3,919,928	3,919,928
	Total Funding	32,639,584	32,639,584
00048	Treasurer of State		
	General Fund	838,095	838,095
	Dedicated Funds	4,350,000	4,350,000
	Total Funding	5,188,095	5,188,095

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00050	Auditor of State		
	General Fund	123,700,373	86,327,973
	Dedicated Funds	618,436,440	618,436,440
	Total Funding	742,136,813	704,764,413
00055	Office of Management and Budget		
	General Fund	950,914	950,914
00056	Office of Federal Grants and Procurement		
	General Fund	88,984	88,984
00057	State Budget Agency		
	General Fund	272,792,733	237,600,166
	Dedicated Funds	56,258,272	55,009,022
	Local Funds	6,513,185	6,513,185
	Total Funding	335,564,190	299,122,373
00061	Department of Administration		
	General Fund	86,356,072	84,876,357
	Dedicated Funds	14,184,857	14,529,619
	Total Funding	100,540,929	99,405,976
00062	Commission on Public Records		
	General Fund	1,528,405	1,528,405
	Dedicated Funds	397,288	397,288
	Federal Funds	150,000	150,000
	Total Funding	2,075,693	2,075,693
00063	Indiana Election Division		
	General Fund	6,749,109	4,147,751
00064	Office of the Public Access Counselor		
	General Fund	134,432	134,432
00067	Office of Technology		
	Dedicated Funds	1,604,871	1,604,871
	Federal Funds	2,704,705	2,704,705
	Total Funding	4,309,576	4,309,576
00070	State Personnel Department		
	General Fund	3,071,993	3,071,993
00072	Indiana Public Retirement System		
	General Fund	948,970,216	982,766,116
	Dedicated Funds	239,160,584	232,260,584
	Total Funding	1,188,130,800	1,215,026,700

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00074	State Employees' Appeals Commission General Fund	140,020	140,020
00075	Office of Inspector General General Fund	1,195,466	1,195,466
00080	State Board of Accounts General Fund	18,272,289	18,272,289
	Dedicated Funds	1,215,057	1,215,057
	Total Funding	19,487,346	19,487,346
00090	Department of Revenue General Fund	68,682,476	66,913,066
	Dedicated Funds	16,290,009	16,290,009
	Federal Funds	250,000	250,000
	Total Funding	85,222,485	83,453,075
00100	Indiana State Police General Fund	163,085,827	161,273,322
	Dedicated Funds	14,234,550	14,114,550
	Federal Funds	8,482,342	8,482,342
	Total Funding	185,802,719	183,870,214
00103	Law Enforcement Training Academy General Fund	1,987,206	1,987,206
	Dedicated Funds	2,679,325	2,619,325
	Total Funding	4,666,531	4,606,531
00110	Adjutant General General Fund	16,539,270	14,539,270
	Dedicated Funds	405,000	405,000
	Federal Funds	79,195,009	79,195,009
	Total Funding	96,139,279	94,139,279
00115	State Department of Toxicology Dedicated Funds	2,031,056	2,031,056
00160	Department of Veterans' Affairs General Fund	706,194	706,194
	Dedicated Funds	630,000	630,000
	Federal Funds	493,883	493,883
	Total Funding	1,830,077	1,830,077
00190	Indiana Gaming Commission Dedicated Funds	22,725,028	22,725,028

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00200	Utility Regulatory Commission		
	Dedicated Funds	8,756,970	8,756,970
	Federal Funds	540,400	540,400
	<u>Total Funding</u>	<u>9,297,370</u>	<u>9,297,370</u>
00205	Utility Consumer Counselor		
	Dedicated Funds	6,579,974	6,586,690
00208	Department of Financial Institutions		
	Dedicated Funds	7,451,491	7,451,491
00210	Department of Insurance		
	Dedicated Funds	118,909,546	108,909,546
	Federal Funds	2,403,423	2,403,423
	<u>Total Funding</u>	<u>121,312,969</u>	<u>111,312,969</u>
00215	Department of Local Government Finance		
	General Fund	3,745,505	3,745,505
00217	Indiana Board of Tax Review		
	General Fund	1,156,378	1,156,378
00220	Worker's Compensation Board		
	General Fund	1,769,110	1,769,110
	Dedicated Funds	5,366,660	5,366,660
	<u>Total Funding</u>	<u>7,135,770</u>	<u>7,135,770</u>
00225	Department of Labor		
	General Fund	3,172,649	3,172,649
	Dedicated Funds	350,032	350,032
	Federal Funds	3,217,432	3,217,432
	<u>Total Funding</u>	<u>6,740,113</u>	<u>6,740,113</u>
00230	Alcohol and Tobacco Commission		
	Dedicated Funds	24,903,223	24,867,671
	Federal Funds	1,073,954	1,073,954
	<u>Total Funding</u>	<u>25,977,177</u>	<u>25,941,625</u>
00235	Bureau of Motor Vehicles		
	General Fund	43,896,646	40,633,146
	Dedicated Funds	12,592,276	12,592,276
	Federal Funds	298,800	-
	<u>Total Funding</u>	<u>56,787,722</u>	<u>53,225,422</u>
00240	Coroners' Training Board		
	Dedicated Funds	400,000	400,000

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00250	Professional Licensing Agency		
	General Fund	4,933,148	4,933,148
	Dedicated Funds	2,430,528	2,458,528
	Federal Funds	327,396	327,396
	Total Funding	7,691,072	7,719,072
00258	Civil Rights Commission		
	General Fund	2,261,577	2,261,577
	Federal Funds	448,500	448,500
	Total Funding	2,710,077	2,710,077
00260	Indiana Economic Development Corporation		
	General Fund	62,777,318	62,777,318
	Dedicated Funds	1,370,519	1,370,519
	Federal Funds	11,025,000	11,025,000
	Total Funding	75,172,837	75,172,837
00261	Indiana Finance Authority		
	Dedicated Funds	1,500,000	1,500,000
00263	Housing and Community Development Authority		
	General Fund	1,000,000	1,000,000
	Dedicated Funds	1,700,000	1,700,000
	Total Funding	2,700,000	2,700,000
00265	Indiana Horse Racing Commission		
	Dedicated Funds	26,530,720	26,341,178
00266	Office of Energy Development		
	General Fund	183,000	183,000
	Dedicated Funds	115,191	115,191
	Federal Funds	732,000	732,000
	Total Funding	1,030,191	1,030,191
00286	Integrated Public Safety Commission		
	Dedicated Funds	10,669,612	10,594,612
00300	Department of Natural Resources		
	General Fund	68,520,255	49,655,210
	Dedicated Funds	77,122,913	77,122,913
	Federal Funds	27,877,583	27,877,583
	Total Funding	173,520,751	154,655,706

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00303	Indiana State Museum and Historic Sites Corporation		
	General Fund	11,693,998	11,693,998
	Dedicated Funds	2,221,529	2,221,529
	<u>Total Funding</u>	<u>13,915,527</u>	<u>13,915,527</u>
00310	White River State Park Development Commission		
	General Fund	790,012	790,012
00315	World War Memorial Commission		
	General Fund	2,172,681	2,172,681
	Dedicated Funds	186,188	186,188
	<u>Total Funding</u>	<u>2,358,869</u>	<u>2,358,869</u>
00322	Kankakee River Basin Commission		
	General Fund	55,784	55,784
	Dedicated Funds	500,000	500,000
	<u>Total Funding</u>	<u>555,784</u>	<u>555,784</u>
00325	Maumee River Basin Commission		
	General Fund	55,784	55,784
00330	St. Joseph River Basin Commission		
	General Fund	55,784	55,784
00340	Bureau of Motor Vehicles Commission		
	Dedicated Funds	86,488,206	86,488,206
00351	State Board of Animal Health		
	General Fund	6,014,348	6,014,348
	Dedicated Funds	10,690	10,690
	Federal Funds	1,558,892	1,558,892
	<u>Total Funding</u>	<u>7,583,930</u>	<u>7,583,930</u>
00385	Department of Homeland Security		
	General Fund	10,195,270	10,195,270
	Dedicated Funds	16,477,212	16,477,212
	Federal Funds	25,537,133	25,537,133
	<u>Total Funding</u>	<u>52,209,615</u>	<u>52,209,615</u>
00400	State Department of Health		
	General Fund	31,574,164	31,574,164
	Dedicated Funds	70,490,879	70,290,879
	Federal Funds	203,878,183	203,878,183
	<u>Total Funding</u>	<u>305,943,226</u>	<u>305,743,226</u>

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00405	Family and Social Services Administration		
	General Fund	15,764,735	15,764,735
	Dedicated Funds	35,000	35,000
	Federal Funds	15,764,735	15,764,735
	Total Funding	31,564,470	31,564,470
00410	Division of Mental Health		
	General Fund	131,080,832	131,080,832
	Dedicated Funds	21,500,789	21,500,789
	Federal Funds	54,003,751	52,791,637
	Total Funding	206,585,372	205,373,258
00415	Evansville Psychiatric Children's Center		
	General Fund	759,378	759,378
	Dedicated Funds	2,877,484	2,830,570
	Federal Funds	24,000	24,000
	Total Funding	3,660,862	3,613,948
00425	Evansville State Hospital		
	General Fund	22,410,621	22,410,621
	Dedicated Funds	5,291,223	5,687,023
	Total Funding	27,701,844	28,097,644
00430	Madison State Hospital		
	General Fund	23,703,750	23,703,750
	Dedicated Funds	4,557,352	4,553,889
	Total Funding	28,261,102	28,257,639
00435	Logansport State Hospital		
	General Fund	29,093,912	29,093,912
	Dedicated Funds	5,043,488	5,457,783
	Total Funding	34,137,400	34,551,695
00440	Richmond State Hospital		
	General Fund	29,905,977	29,905,977
	Dedicated Funds	6,080,358	5,622,998
	Total Funding	35,986,335	35,528,975
00450	Larue Carter Memorial Hospital		
	General Fund	19,417,325	19,417,325
	Dedicated Funds	9,625,717	9,574,503
	Federal Funds	69,600	69,600
	Total Funding	29,112,642	29,061,428

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00495	Department of Environmental Management		
	General Fund	23,608,443	23,608,443
	Dedicated Funds	87,105,653	87,105,653
	Federal Funds	24,381,116	24,381,116
	Total Funding	135,095,212	135,095,212
00496	Office of Environmental Adjudication		
	General Fund	292,141	292,141
00497	Division of Disability & Rehabilitation Services		
	General Fund	124,747,172	124,747,172
	Dedicated Funds	19,072,083	19,072,083
	Federal Funds	167,616,496	167,616,496
	Total Funding	311,435,751	311,435,751
00498	Division of Aging Administration		
	General Fund	65,553,385	65,553,385
	Dedicated Funds	1,233,798	1,233,798
	Federal Funds	43,187,926	43,187,926
	Total Funding	109,975,109	109,975,109
00500	Division of Family Resources		
	General Fund	174,444,503	174,444,503
	Dedicated Funds	1,652,219	1,652,219
	Federal Funds	352,853,736	352,853,736
	Total Funding	528,950,458	528,950,458
00502	Department of Child Services		
	General Fund	551,027,286	551,027,286
	Dedicated Funds	995,000	995,000
	Federal Funds	376,661,490	376,661,490
	Total Funding	928,683,776	928,683,776
00503	Office of Medicaid Policy and Planning		
	General Fund	1,975,353,064	2,162,303,064
	Dedicated Funds	665,156,407	678,656,407
	Federal Funds	6,255,005,267	6,672,805,267
	Total Funding	8,895,514,738	9,513,764,738
00505	Education Employment Relations Board		
	General Fund	996,376	996,376

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00510	Department of Workforce Development		
	General Fund	23,587,871	23,587,871
	Dedicated Funds	569,765,409	578,165,409
	Federal Funds	265,052,965	242,775,536
	Total Funding	858,406,245	844,528,816
00515	Industry and Farms Division		
	Dedicated Funds	42,935,022	43,319,991
	Federal Funds	20,000	-
	Total Funding	42,955,022	43,319,991
00550	Indiana School for the Blind and Visually Impaired		
	General Fund	10,857,715	10,857,715
	Dedicated Funds	1,241,842	1,401,017
	Federal Funds	236,683	236,683
	Total Funding	12,336,240	12,495,415
00560	Indiana School for the Deaf		
	General Fund	15,776,851	15,697,651
	Dedicated Funds	965,000	1,508,988
	Federal Funds	350,993	350,993
	Total Funding	17,092,844	17,557,632
00570	Indiana Veterans' Home		
	General Fund	3,017,711	3,017,711
	Dedicated Funds	32,650,964	26,000,385
	Total Funding	35,668,675	29,018,096
00605	Public Defender		
	General Fund	6,923,412	7,077,228
00607	Henryville Correctional Facility		
	General Fund	2,550,339	2,550,339
00610	Public Defender Council		
	General Fund	1,383,976	1,384,572
	Dedicated Funds	224,500	224,500
	Federal Funds	275,000	275,000
	Total Funding	1,883,476	1,884,072
00614	Chain O' Lakes Correctional Facility		
	General Fund	1,918,307	1,918,307
	Dedicated Funds	180,000	-
	Total Funding	2,098,307	1,918,307

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00615	Department of Correction		
	General Fund	236,437,283	246,860,029
	Dedicated Funds	830,001	830,001
	Federal Funds	4,437,892	4,437,892
	Total Funding	241,705,176	252,127,922
00616	North Central Juvenile Facility		
	General Fund	10,957,207	10,957,207
00618	Miami Correctional Facility		
	General Fund	32,759,794	32,759,794
00620	Indiana State Prison		
	General Fund	35,238,270	35,238,270
	Dedicated Funds	1,200,000	5,450,000
	Total Funding	36,438,270	40,688,270
00630	Pendleton Correctional Facility		
	General Fund	30,656,109	30,656,109
	Dedicated Funds	3,200,000	-
	Total Funding	33,856,109	30,656,109
00635	Correctional Industrial Facility		
	General Fund	19,674,586	19,674,586
	Dedicated Funds	1,116,000	-
	Total Funding	20,790,586	19,674,586
00640	Women's Prison		
	General Fund	11,686,854	11,686,854
	Dedicated Funds	-	627,000
	Total Funding	11,686,854	12,313,854
00645	New Castle Correctional Facility		
	General Fund	38,335,030	39,114,507
00650	Putnamville Correctional Facility		
	General Fund	30,511,938	30,511,938
	Dedicated Funds	1,255,000	-
	Total Funding	31,766,938	30,511,938
00655	Pendleton Juvenile Correctional Facility		
	General Fund	16,533,128	16,533,128
	Dedicated Funds	1,078,488	1,078,488
	Total Funding	17,611,616	17,611,616

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00660	Indianapolis Re-Entry Educational Facility		
	General Fund	7,627,556	7,627,556
	Dedicated Funds	90,000	-
	Total Funding	7,717,556	7,627,556
00661	Camp Summit Correctional Facility		
	General Fund	3,777,484	3,777,484
00665	Wabash Valley Correctional Facility		
	General Fund	38,418,814	38,418,814
00667	Madison Correctional Facility		
	General Fund	7,864,138	7,864,138
	Dedicated Funds	-	375,000
	Total Funding	7,864,138	8,239,138
00672	Madison Juvenile Correctional Facility		
	General Fund	5,847,764	5,847,764
	Dedicated Funds	-	375,000
	Total Funding	5,847,764	6,222,764
00675	Branchville Correctional Facility		
	General Fund	19,068,874	19,068,874
00680	Westville Correctional Facility		
	General Fund	47,326,301	47,326,301
	Dedicated Funds	1,150,000	1,062,000
	Total Funding	48,476,301	48,388,301
00685	Rockville Correctional Facility for Women		
	General Fund	14,826,892	14,826,892
	Dedicated Funds	1,368,024	1,368,024
	Total Funding	16,194,916	16,194,916
00690	Plainfield Correctional Facility		
	General Fund	23,566,486	23,566,486
00695	Reception and Diagnostic Center		
	General Fund	13,350,631	13,350,631
	Dedicated Funds	242,000	-
	Total Funding	13,592,631	13,350,631
00697	Edinburgh Correctional Facility		
	General Fund	3,465,018	3,465,018

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00700	Department of Education		
	General Fund	6,839,223,327	6,938,123,327
	Dedicated Funds	5,006,820	5,006,820
	Federal Funds	700,167,396	688,028,041
	Total Funding	7,544,397,543	7,631,158,188
00701	State Board of Education		
	General Fund	3,010,716	3,010,716
00702	Education Roundtable		
	General Fund	5,750,000	5,750,000
00704	Indiana Charter School Board		
	General Fund	750,000	500,000
00705	Arts Commission		
	General Fund	2,965,353	2,965,353
	Federal Funds	748,100	748,100
	Total Funding	3,713,453	3,713,453
00706	Indiana Works Council		
	General Fund	1,000,000	5,000,000
00710	Ivy Tech Community College		
	General Fund	247,930,010	247,464,625
00718	School Lunch Division		
	Federal Funds	279,586,304	279,586,304
00719	Commission for Higher Education		
	General Fund	329,793,524	316,022,313
	Dedicated Funds	1,877,812	1,360,080
	Federal Funds	3,060,500	2,060,500
	Total Funding	334,731,836	319,442,893
00720	Office of Faith Based and Community Initiatives		
	General Fund	246,969	246,969
	Federal Funds	3,969,072	3,969,072
	Total Funding	4,216,041	4,216,041
00730	State Library		
	General Fund	4,257,432	4,257,432
	Dedicated Funds	326,600	326,600
	Federal Funds	2,422,051	2,422,051
	Total Funding	7,006,083	7,006,083

Agency Summary

Agency	Funding Type	FY 2013-2014	FY 2014-2015
00735	Historical Bureau		
	General Fund	319,902	319,902
	Dedicated Funds	47,170	47,170
	Total Funding	367,072	367,072
00741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	418,688	418,688
00750	Indiana University		
	General Fund	572,473,934	572,349,224
	Dedicated Funds	1,907,102	1,907,102
	Total Funding	574,381,036	574,256,326
00755	Medical Education Board		
	General Fund	1,909,998	1,909,998
00760	Purdue University		
	General Fund	435,017,054	433,629,078
	Dedicated Funds	615,714	615,714
	Total Funding	435,632,768	434,244,792
00770	Indiana State University		
	General Fund	86,089,596	86,091,857
00775	University of Southern Indiana		
	General Fund	65,656,375	65,329,937
00780	Ball State University		
	General Fund	161,994,887	161,228,465
00790	Vincennes University		
	General Fund	52,102,072	52,105,622
00800	Department of Transportation		
	General Fund	242,581,051	242,581,051
	Dedicated Funds	675,744,036	671,634,036
	Federal Funds	937,786,158	883,786,157
	Local Funds	700,000	700,000
	Total Funding	1,856,811,245	1,798,701,244
00878	Indiana State Fair Board		
	General Fund	600,000	600,000
	Dedicated Funds	282,829	282,829
	Total Funding	882,829	882,829

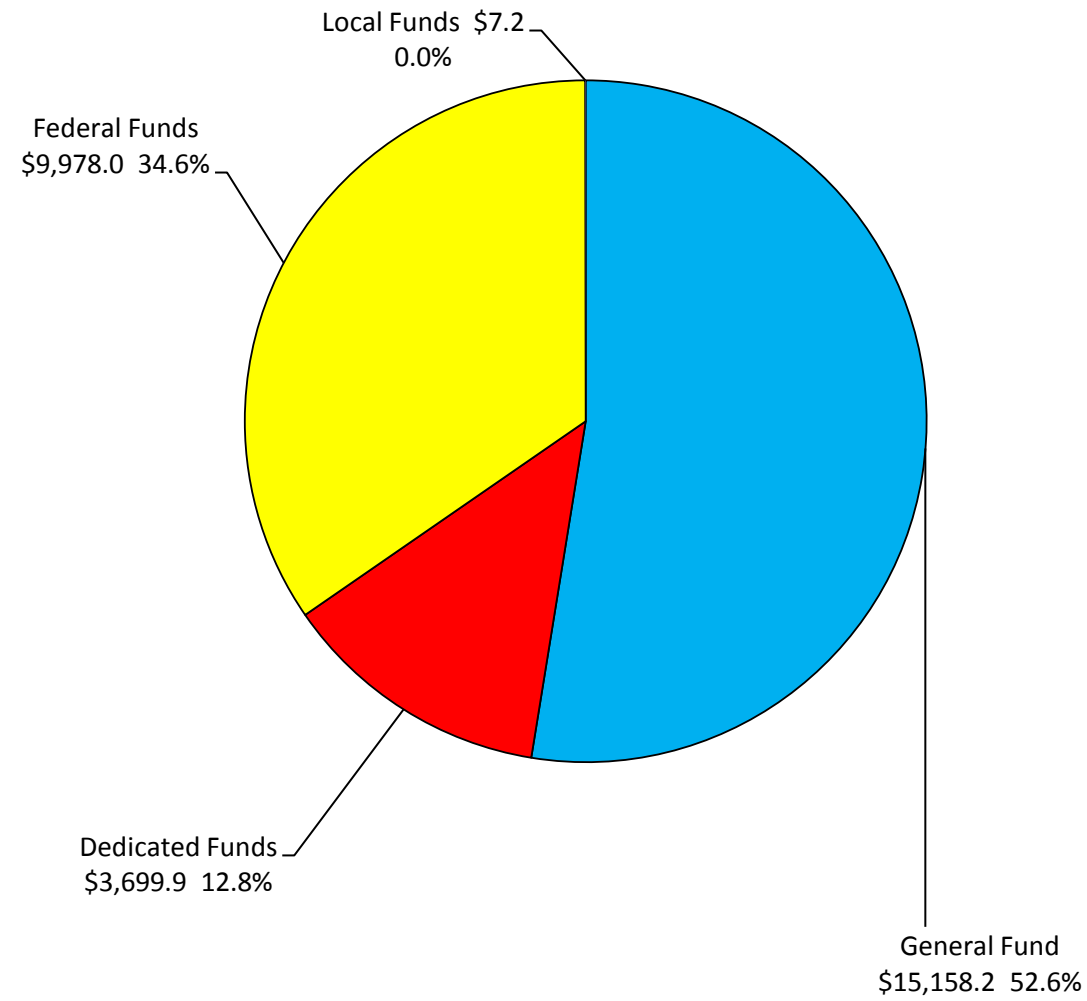
Agency Summary

<u>Agency</u>	<u>Funding Type</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>
<hr/> <hr/>			
	GRAND TOTAL		
	General Fund	15,158,197,540	15,377,983,382
	Dedicated Funds	3,699,930,937	3,692,898,036
	Federal Funds	9,977,953,851	10,304,806,237
	Local Funds	7,213,185	7,213,185
	Total Funding	28,843,295,513	29,382,900,840

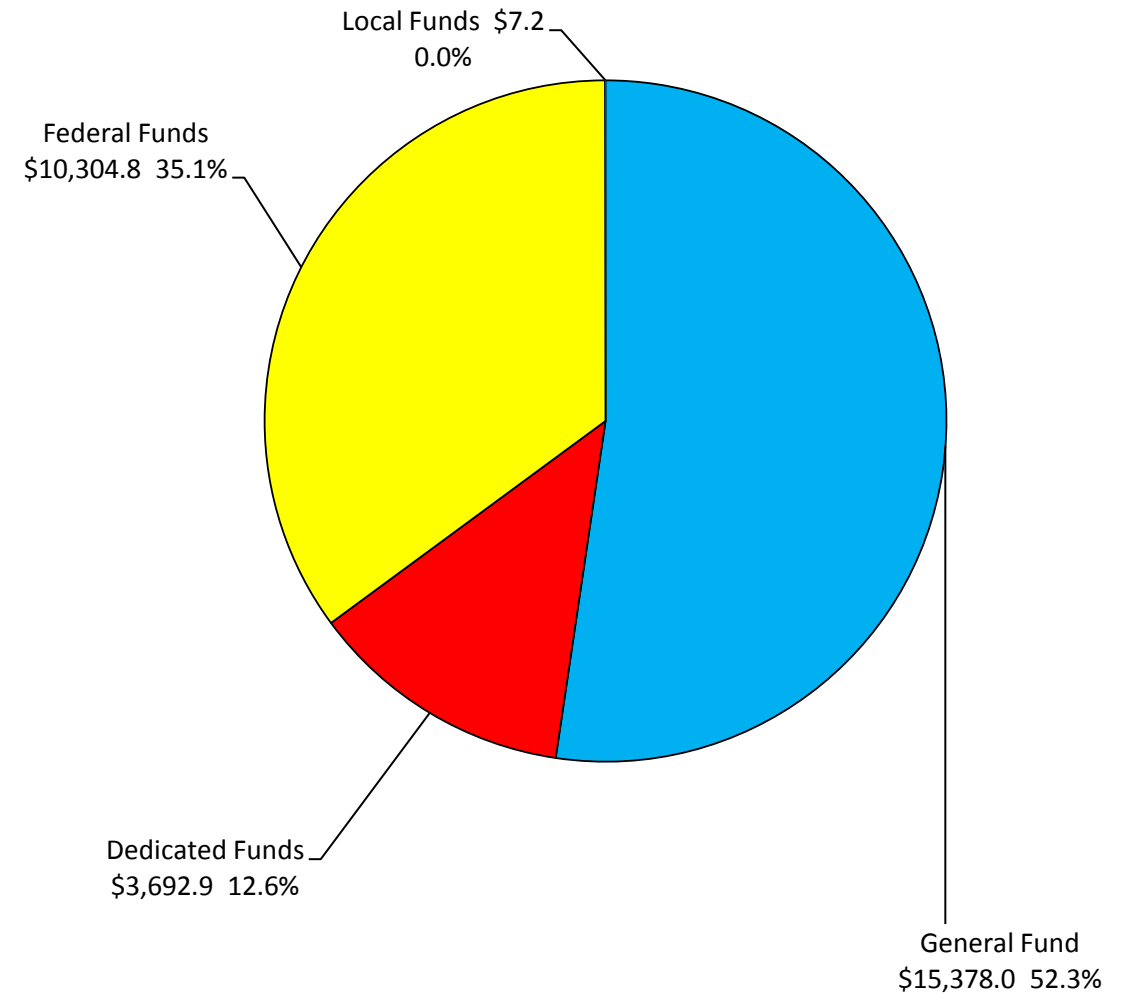
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TOTAL APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$58,226.2 Million

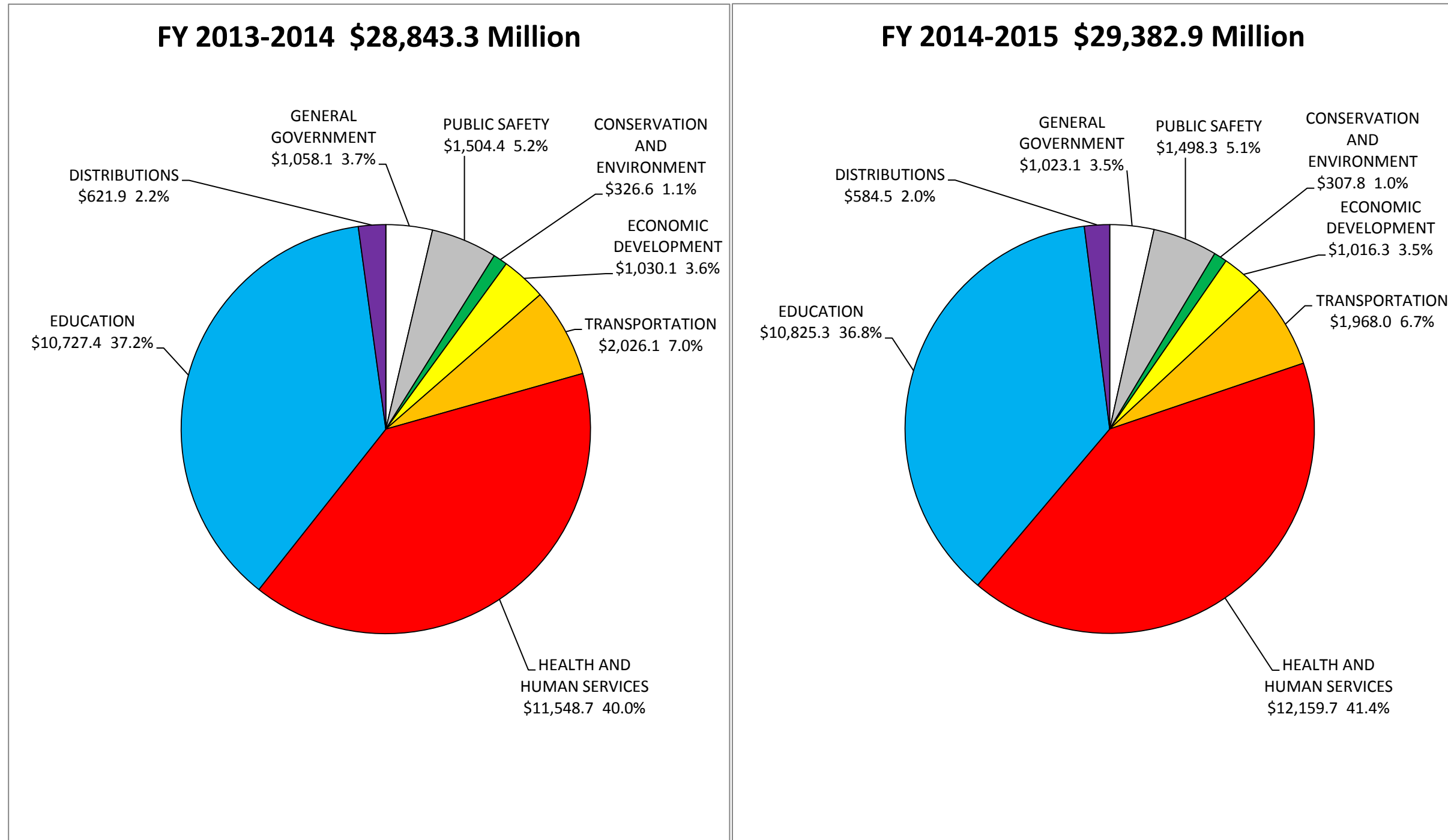
FY 2013-2014 \$28,843.3 Million



FY 2014-2015 \$29,382.9 Million

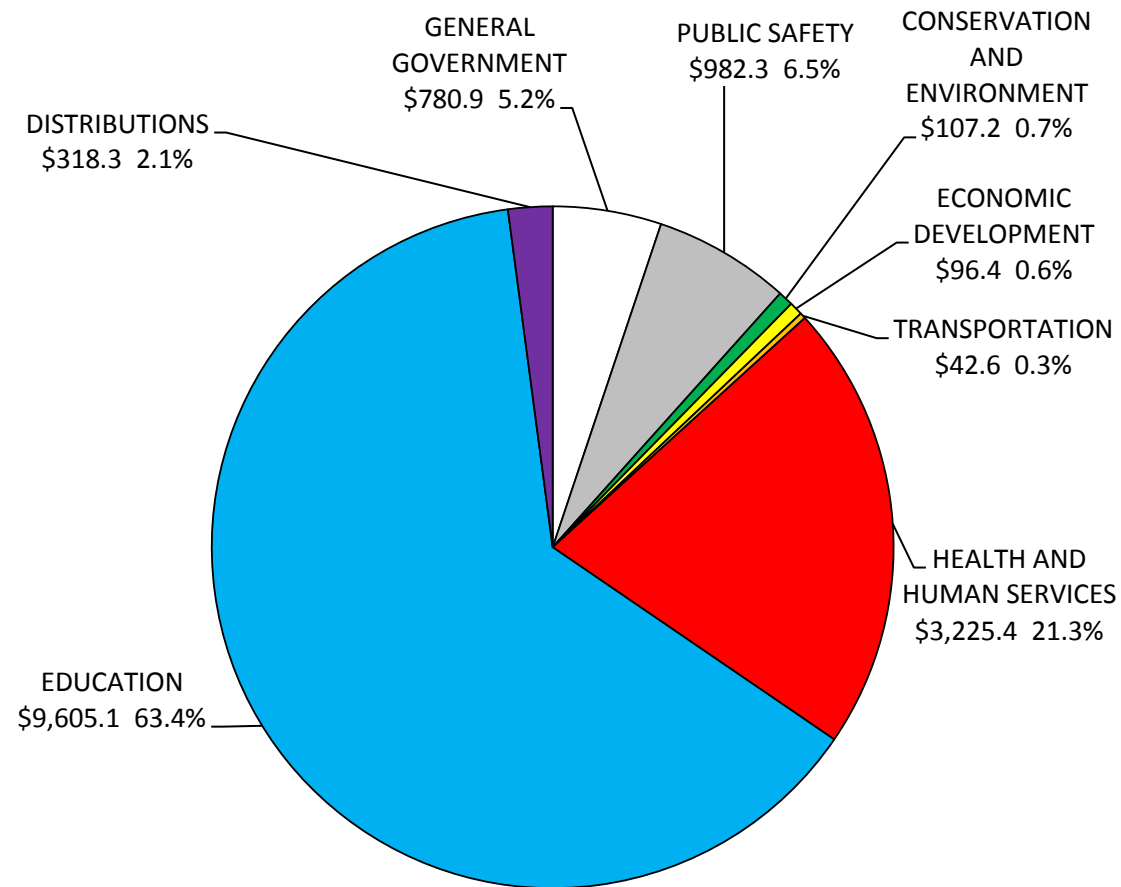


**TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2013-2015 BIENNIUM
\$58,226.2 Million**

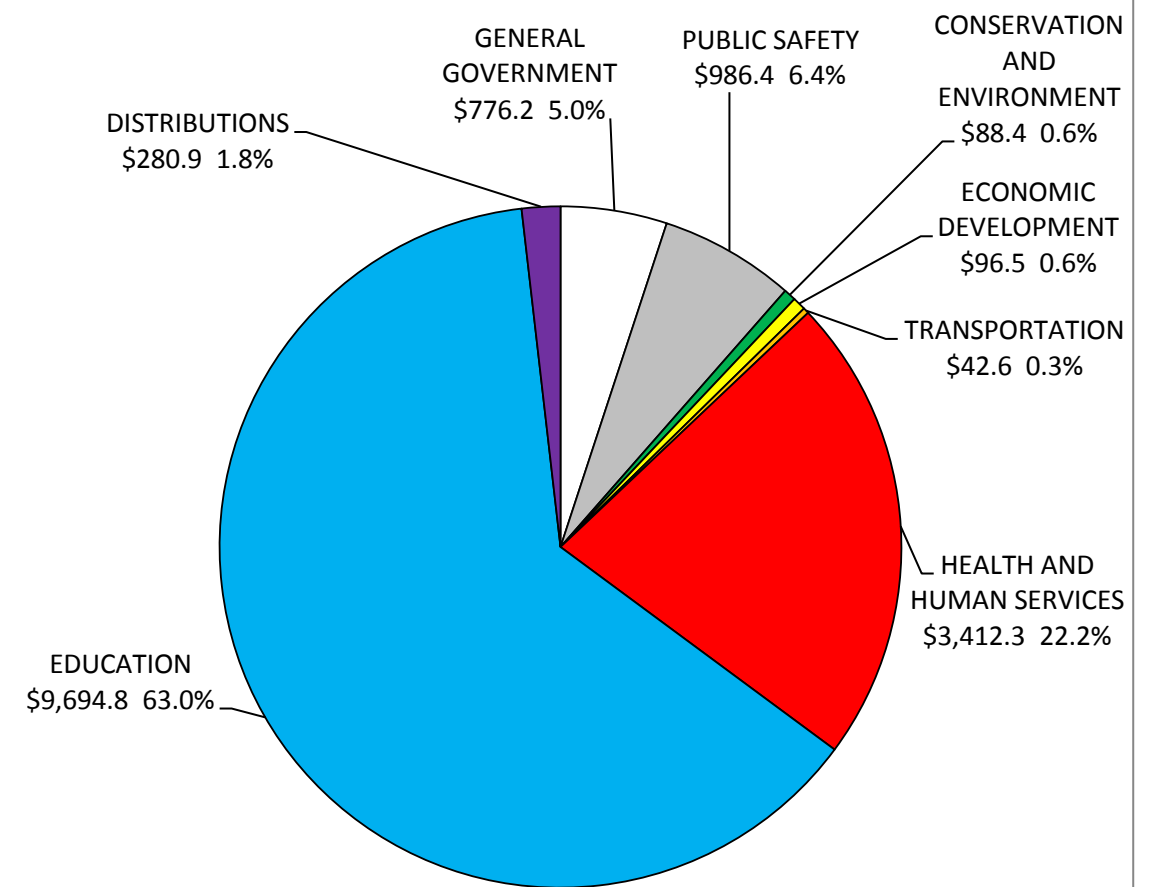


GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY 2013-2015 BIENNIUM \$30,536.2 Million

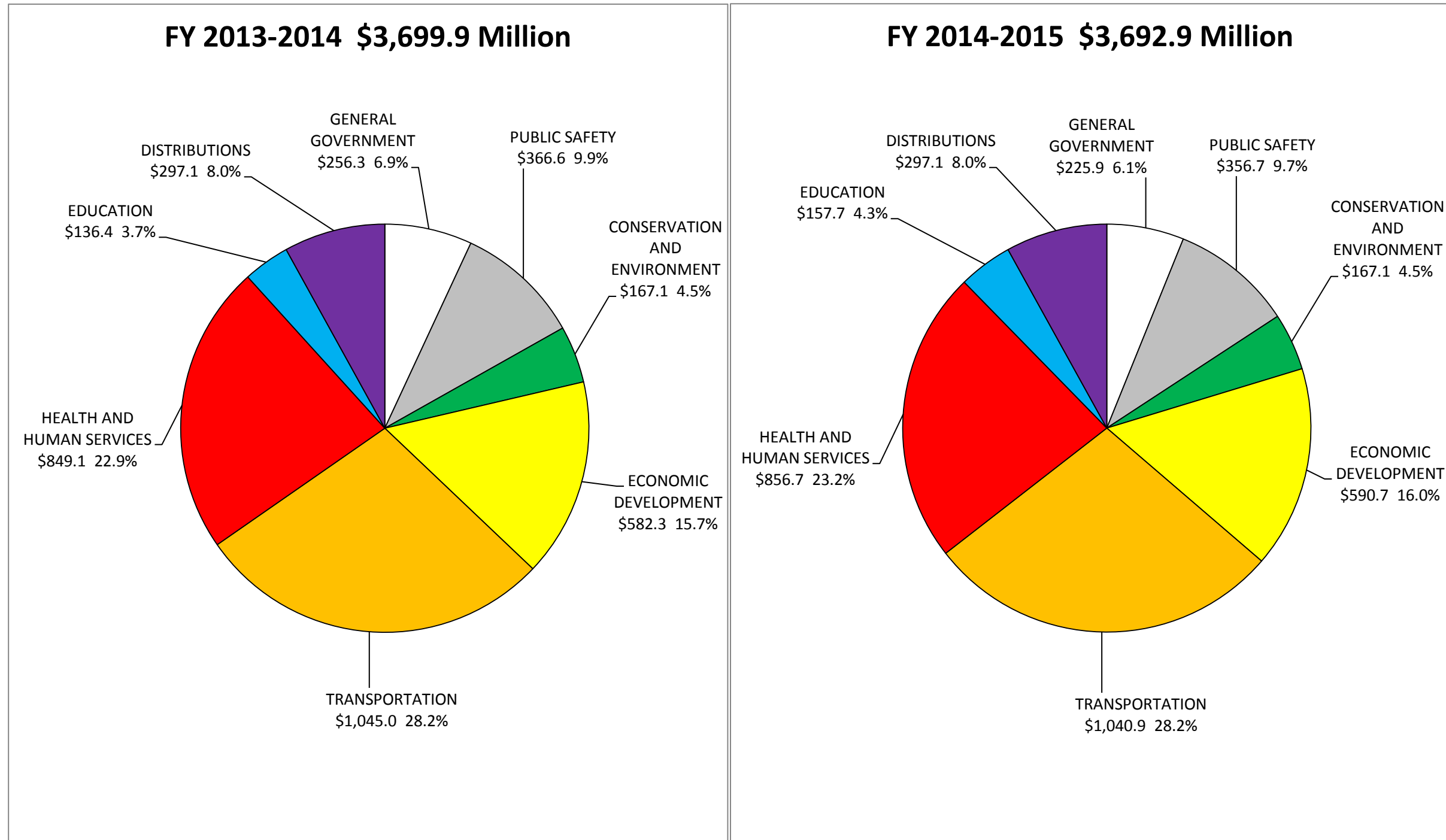
FY 2013-2014 \$15,158.2 Million



FY 2014-2015 \$15,378.0 Million

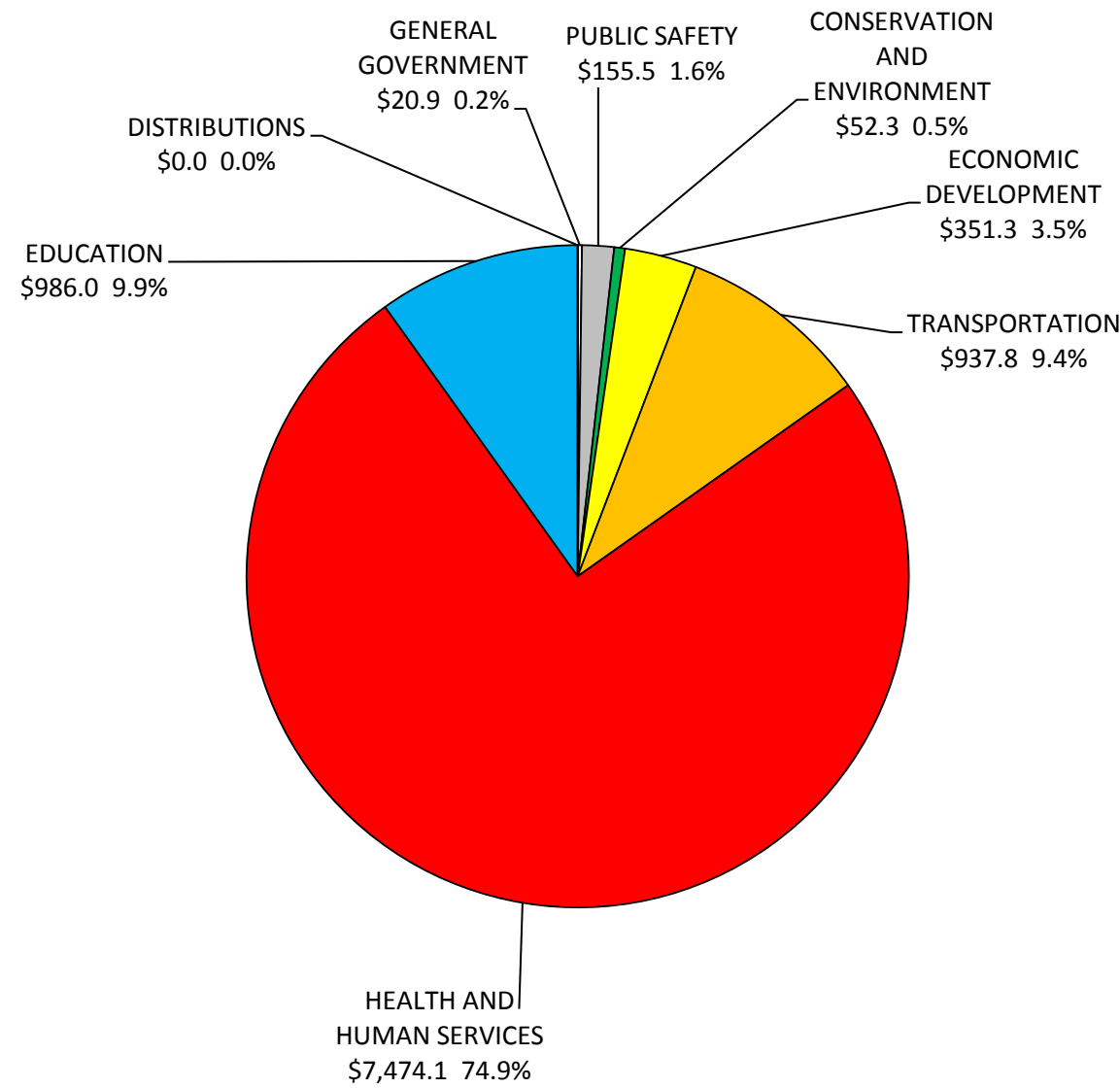


DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2013-2015 BIENNIUM
\$7,392.8 Million

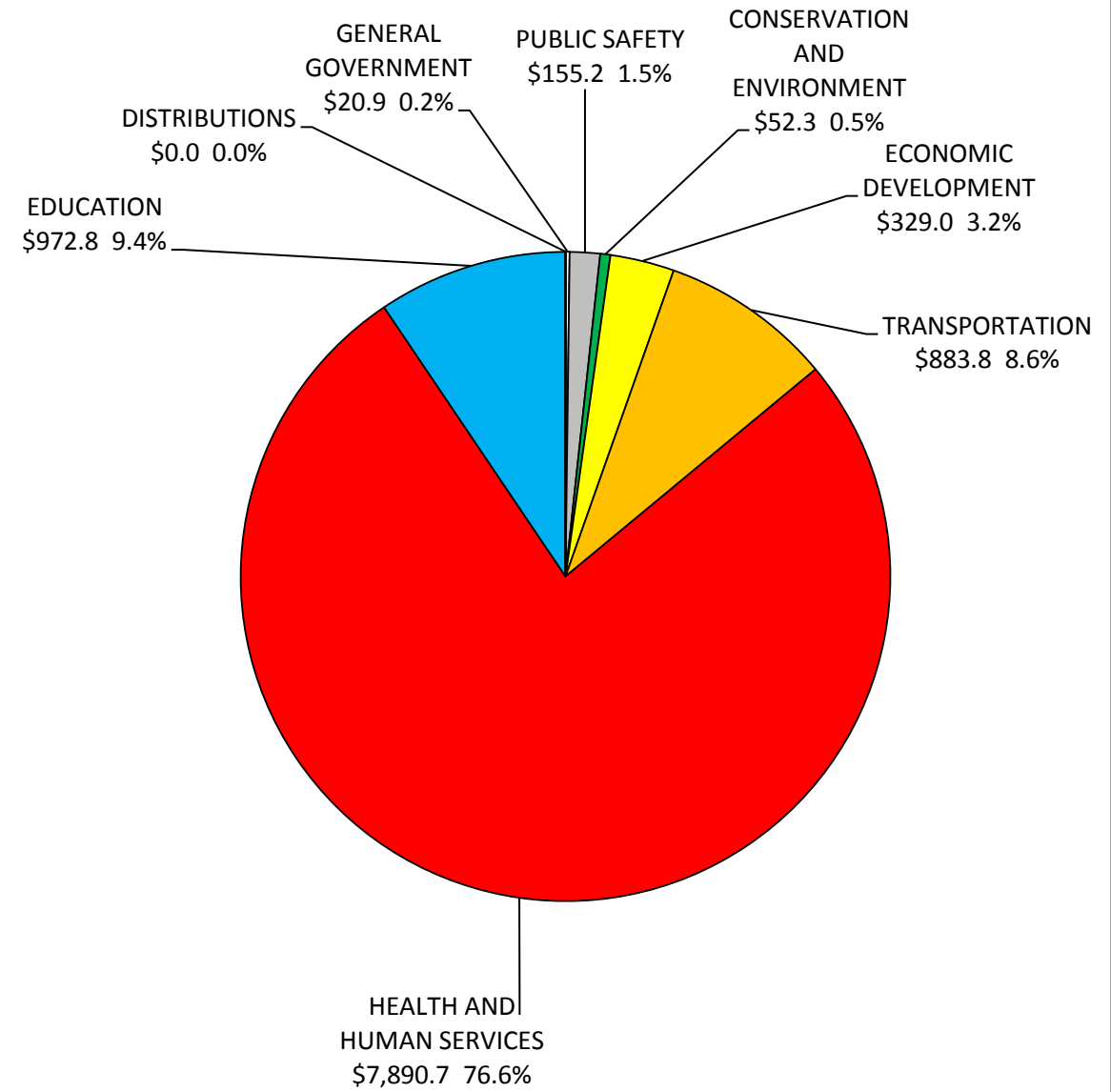


FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2013-2015 BIENNIUM
\$20,282.8 Million

FY 2013-2014 \$9,978.0 Million



FY 2014-2015 \$10,304.8 Million



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C — OPERATING

C — OPERATING

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

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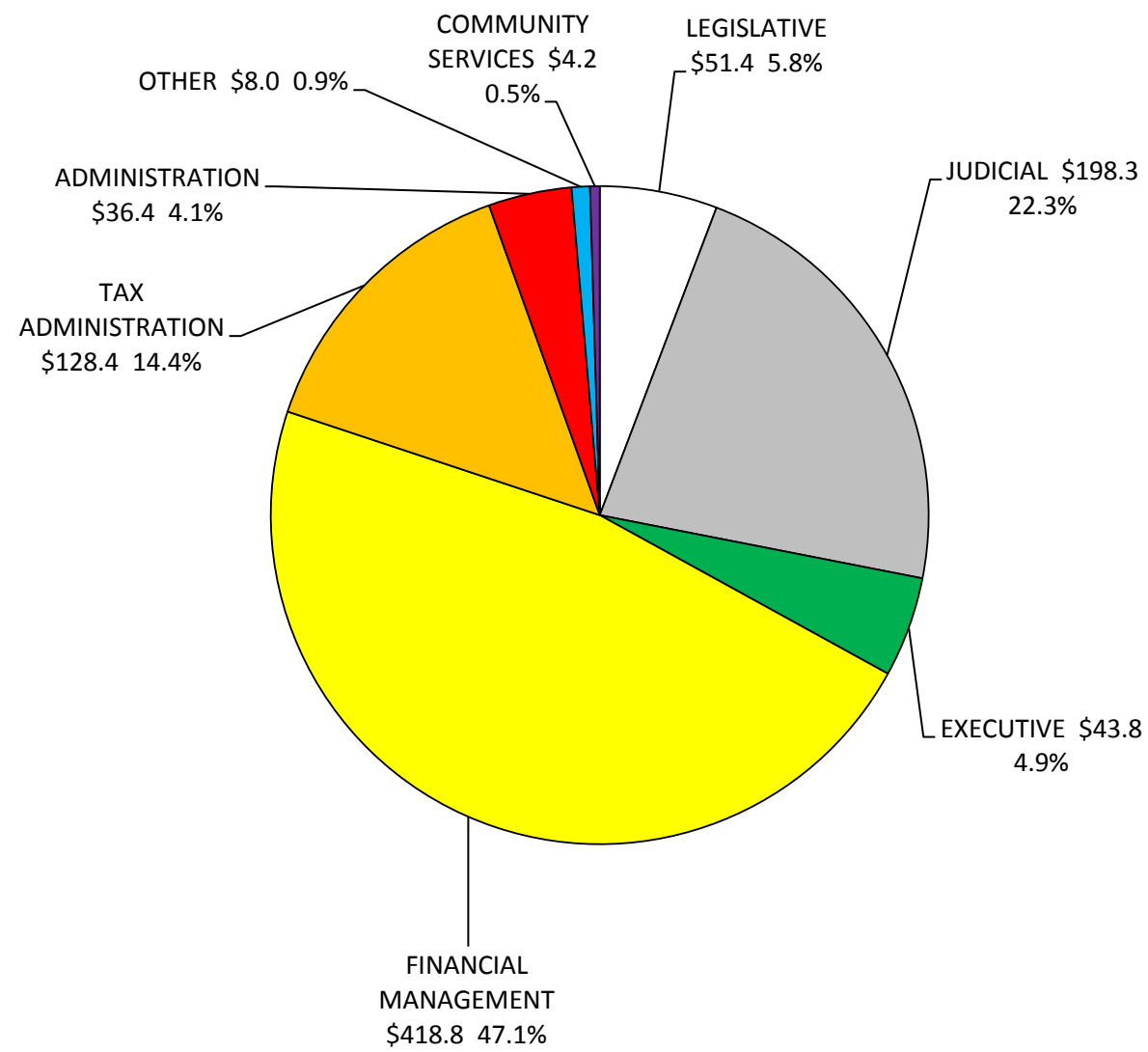
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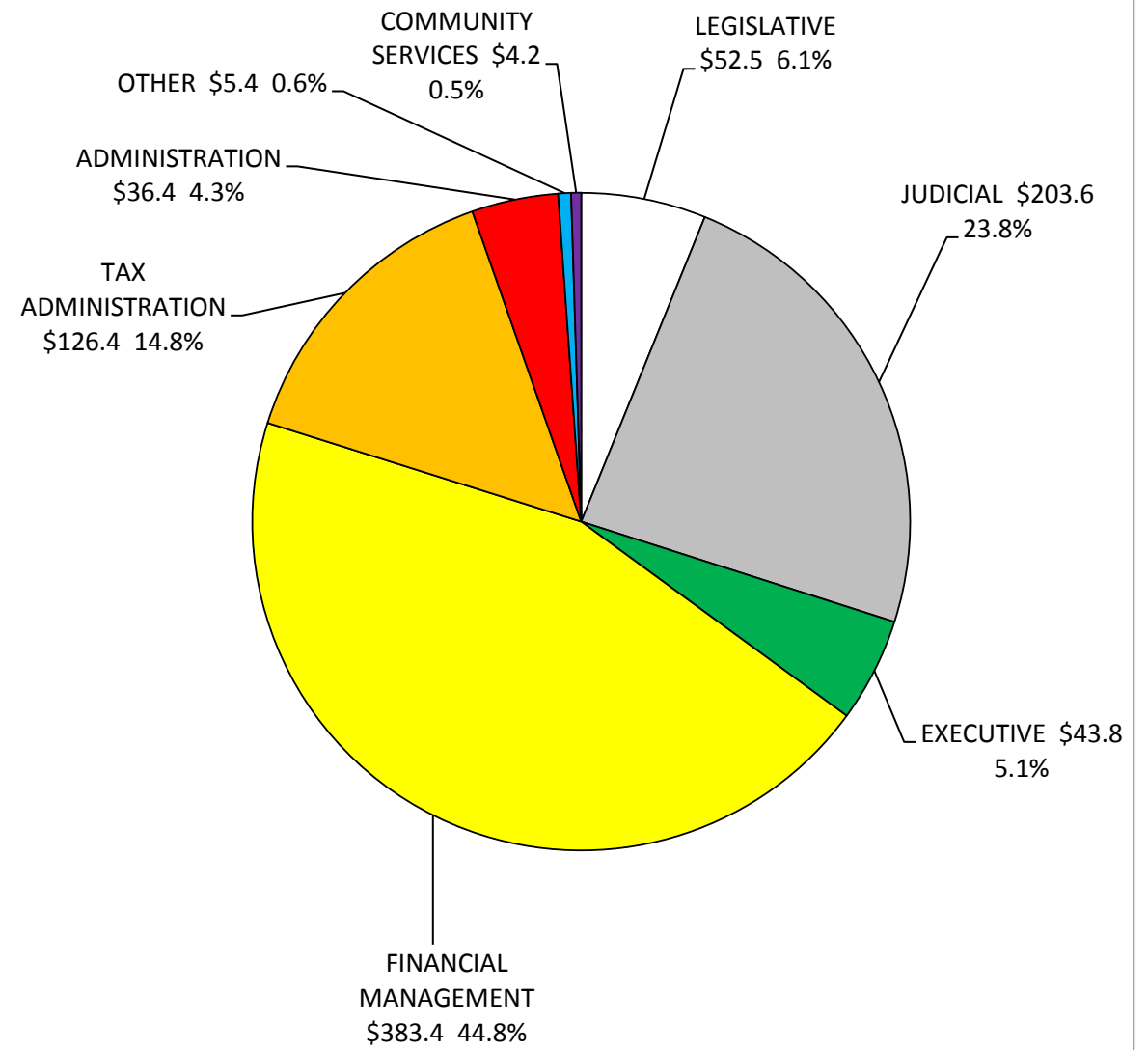
I — GENERAL GOVERNMENT

**GENERAL GOVERNMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2013-2015 BIENNIUM
 \$1,745.0 Million**

FY 2013-2014 \$889.3 Million

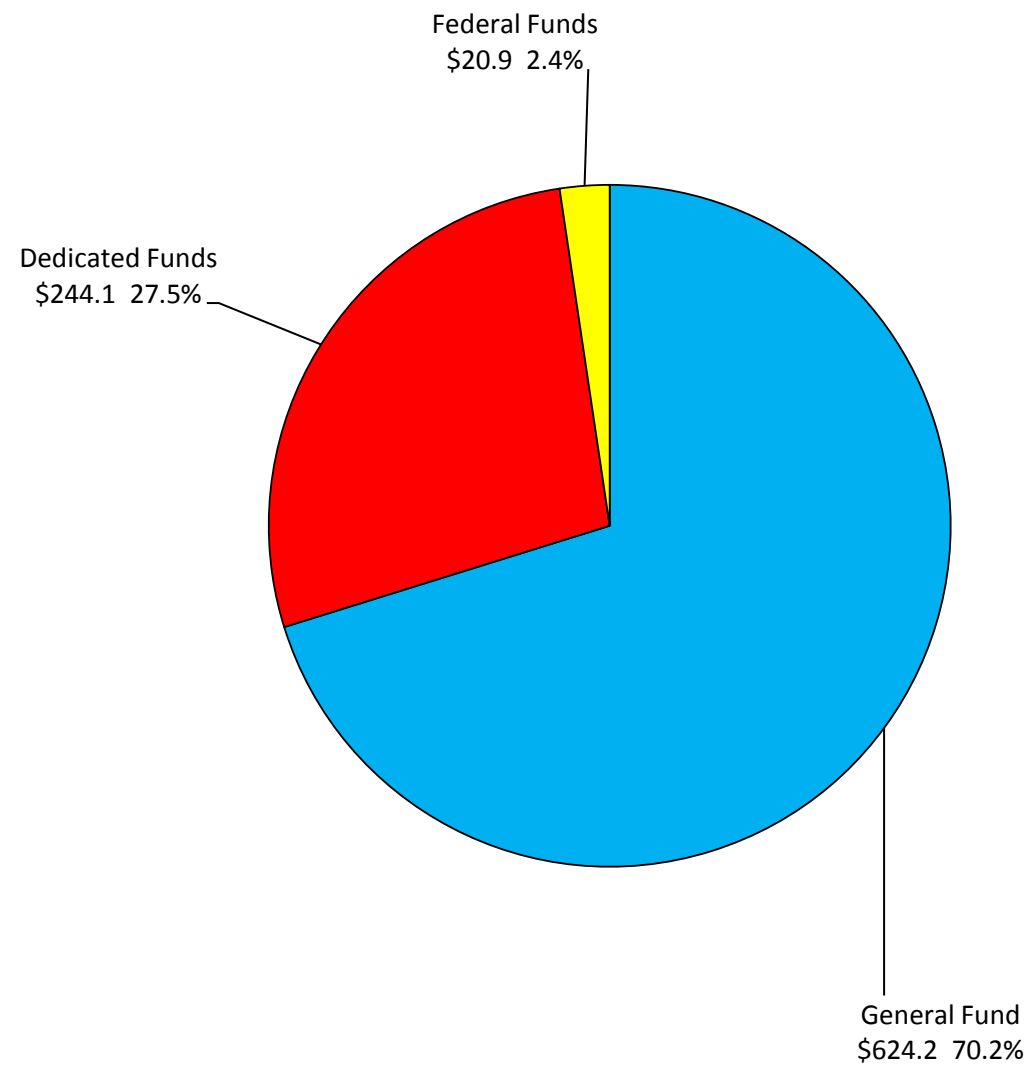


FY 2014-2015 \$855.7 Million

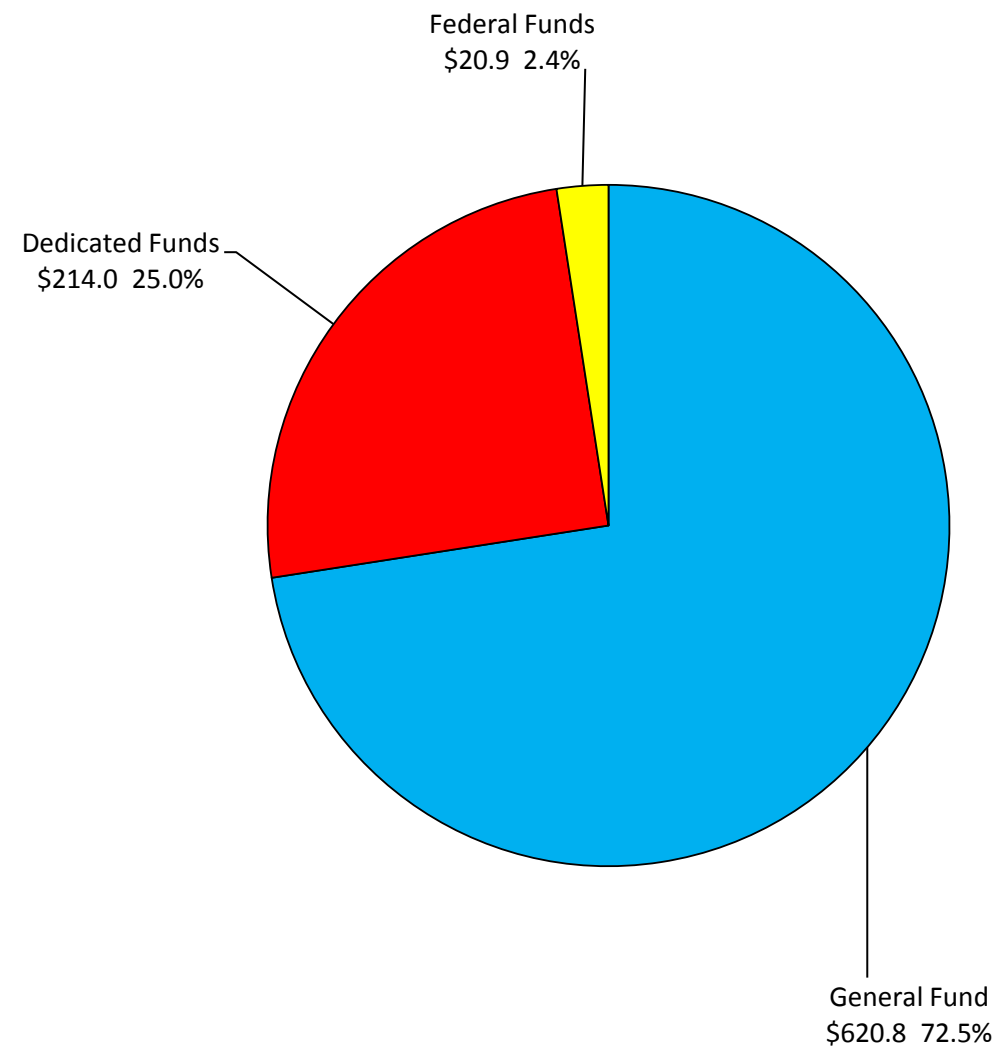


**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$1,745.0 Million**

FY 2013-2014 \$889.3 Million



FY 2014-2015 \$855.7 Million



General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	6,179,501	6,405,001
10030-003	House Expenses		
	General Fund	11,594,570	11,844,570
10050-003	Legislators' Expenses - House		
	General Fund	2,524,980	2,620,929
<hr/>			
House of Representatives Totals			
	General Fund	20,299,051	20,870,500
Senate			
10040-004	Senate Expenses		
	General Fund	10,293,711	11,692,593
10060-004	Legislators' Salaries - Senate		
	General Fund	2,055,318	2,055,318
10070-004	Legislators' Expenses - Senate		
	General Fund	1,195,888	1,015,872
<hr/>			
Senate Totals			
	General Fund	13,544,917	14,763,783
<hr/>			
General Assembly Totals			
	General Fund	33,843,968	35,634,283
<hr/>			
Legislative Council and Legislative Services			
10160-017	Legislative Services Agency		
	General Fund	15,855,439	15,124,164
10110-017	National Conference of State Legislatures Annual Dues		
	General Fund	209,737	209,737
10150-017	Council of State Governments Annual Dues		
	General Fund	167,863	174,578
11510-017	National Conference of Insurance Legislators Annual Dues		
	General Fund	10,000	10,000
15270-017	Legislator and Lay Member Travel		
	General Fund	775,000	775,000
18210-017	Legislative Council Contingency Fund		
	General Fund	113,062	113,063

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
45030-017	LSA Continuing Education		
	Dedicated Funds	10,000	10,000
<hr/>			
Legislative Council and Legislative Services Totals			
	General Fund	17,131,101	16,406,542
	Dedicated Funds	10,000	10,000
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	Total	17,141,101	16,416,542
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	285,300	296,000
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	138,300	130,900
<hr/>			
LEGISLATIVE TOTALS			
	General Fund	51,398,669	52,467,725
	Dedicated Funds	10,000	10,000
<hr/>			
	Total	51,408,669	52,477,725
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	10,802,254	10,976,947
	Tfr-1000-17040-JUDICIAL BRANCH INS ADJUST ACCT	23,196	23,196
<hr/>			
	Total	10,825,450	11,000,143
10250-022	Local Judges' Salaries		
	General Fund	61,427,441	63,229,828
	Tfr-1000-17040-JUDICIAL BRANCH INS ADJUST ACCT	1,686,272	1,686,272
<hr/>			
	Total	63,113,713	64,916,100
10280-022	County Prosecutors' Salaries		
	General Fund	28,643,667	29,299,933
	Tfr-1000-17040-JUDICIAL BRANCH INS ADJUST ACCT	1,033,527	1,033,527
<hr/>			
	Total	29,677,194	30,333,460
10340-022	Special Judges - County Courts		
	General Fund	149,000	149,000
10760-022	Trial Court Operations		
	General Fund	746,075	746,075
11350-022	Commission on Race and Gender Fairness		
	General Fund	380,996	380,996
13058-022	Adult Guardianship		
	General Fund	500,000	500,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
14800-022	Indiana Conference for Legal Education Opportunity		
	General Fund	778,750	778,750
14810-022	Civil Legal Aid		
	General Fund	1,500,000	1,500,000
17040-022	Judicial Branch Insurance Adjustment		
	Dedicated Funds	2,719,799	2,719,799
17150-022	Guardian ad Litem		
	General Fund	2,970,248	2,970,248
33510-022	Public Defender Commission		
	Gen-1000-14840-PUBLIC DEFENDER COMMISSION	14,850,000	14,850,000
	Dedicated Funds	7,400,000	7,400,000
	Total	22,250,000	22,250,000
44700-022	Disciplinary Commission		
	Dedicated Funds	1,807,558	1,807,558
44830-022	Indiana Continuing Legal Education Commission		
	Dedicated Funds	389,212	389,212
46410-022	Court Appointed Special Advocate (CASA) Association		
	Dedicated Funds	40,000	40,000
	Tfr-1000-17150-GUARDIAN AD LITEM	31,034	31,034
	Total	71,034	71,034
46610-022	Automated Information Management System		
	Dedicated Funds	150,000	150,000
47060-022	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	365,979	365,979
47065-022	Title IV-D Reimbursement Fund		
	Tfr-8093-62300-DCS DHHS Fund	4,000,000	4,000,000
48050-022	Judicial Technology and Automation Project		
	Dedicated Funds	4,988,891	4,988,891
	Federal Funds	2,000,000	2,000,000
	Tfr-1000-10210-SUPREME COURT	30,240	30,240
	Total	7,019,131	7,019,131
48430-022	GAL/CASA Conference Account		
	Dedicated Funds	32,000	32,000
	Tfr-1000-17150-GUARDIAN AD LITEM	25,000	25,000
	Total	57,000	57,000
48471-022	Mortgage Foreclosure Fund		
	Transferred Funds	827,600	0
60010-022	Judicial Readiness for Public Health		
	Federal Funds	486,660	486,660
60020-022	Grants for State Courts		
	Federal Funds	6,937,352	6,937,437

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
60030-022	Supreme Court - DOT Fund		
	Federal Funds	248,751	248,751
<hr/>			
Supreme Court Totals			
	General Fund	122,748,431	125,381,777
	Dedicated Funds	17,893,439	17,893,439
	Federal Funds	9,672,763	9,672,848
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	Total	150,314,633	152,948,064
Court of Appeals			
10220-023	Court of Appeals		
	General Fund	10,881,893	11,197,593
	Tfr-1000-17040-JUDICIAL BRANCH INS ADJUST ACCT	79,300	79,300
<hr/>			
	Total	10,961,193	11,276,893
Tax Court			
15330-028	Tax Court		
	General Fund	752,818	732,451
	Tfr-1000-17040-JUDICIAL BRANCH INS ADJUST ACCT	4,628	4,628
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	Total	757,446	737,079
Indiana Judicial Center			
10200-026	Judicial Center		
	General Fund	3,581,102	3,761,480
11670-026	Interstate Compact for Adult Offender Supervision		
	General Fund	229,863	233,300
13059-026	Probation Officers Training		
	General Fund	250,000	250,000
13061-026	Forensic Diversion Program		
	General Fund	0	2,000,000
17930-026	Drug and Alcohol Programs Fund		
	General Fund	100,000	100,000
	Transferred Funds	422,909	422,909
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	Total	522,909	522,909
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Indiana Judicial Center Totals			
	General Fund	4,160,965	6,344,780
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	Total	4,160,965	6,344,780
Public Defender			
13420-605	Public Defender		
	General Fund	6,923,412	7,077,228

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Public Defender Council			
16780-610	Public Defender Council		
	General Fund	1,383,976	1,384,572
45780-610	Training/Programs		
	Dedicated Funds	120,000	120,000
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	104,500	104,500
62430-610-PUBDEFEND	Litigation Support - Public Defender		
	Federal Funds	275,000	275,000
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Public Defender Council Totals			
	General Fund	1,383,976	1,384,572
	Dedicated Funds	224,500	224,500
	Federal Funds	275,000	275,000
	Total	1,883,476	1,884,072
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Prosecuting Attorneys' Council			
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,215,276	1,215,276
33410-039	Drug Prosecution		
	Dedicated Funds	128,176	128,176
47525-039	Title IV-D Reimbursement Fund		
	Transferred Funds	927,098	927,098
60241-039	Criminal Justice		
	Tfr-3010-30142-TRAFFIC SAFETY-VEHICLE INSPECT	73,000	73,000
	Transferred Funds	112,675	112,675
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Prosecuting Attorneys' Council Totals			
	General Fund	1,215,276	1,215,276
	Dedicated Funds	128,176	128,176
	Total	1,343,452	1,343,452
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Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	13,742,116	13,867,416
	Dedicated Funds	7,152,584	7,152,584
	Total	20,894,700	21,020,000
16270-072	Prosecutors' Retirement Fund		
	General Fund	1,173,800	1,062,800
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Indiana Public Retirement System Totals			
	General Fund	14,915,916	14,930,216
	Dedicated Funds	7,152,584	7,152,584
	Total	22,068,500	22,082,800

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
JUDICIAL TOTALS			
	General Fund	162,982,687	168,263,893
	Dedicated Funds	25,398,699	25,398,699
	Federal Funds	9,947,763	9,947,848
	Total	198,329,149	203,610,440
EXECUTIVE			
Governor			
10290-030	Governor's Office		
	General Fund	1,926,597	1,926,597
10260-030	Governor's Fellowship Program		
	General Fund	106,335	106,335
10300-030	Governor's Residence		
	General Fund	114,575	114,575
18212-030	Governor's Contingency Fund		
	General Fund	5,262	5,262
10320-034	Washington Liaison Office		
	General Fund	55,198	55,198
Governor Totals			
	General Fund	2,207,967	2,207,967
Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	2,574,454	2,626,536
18216-038	Contingency Fund		
	General Fund	5,107	5,107
Lieutenant Governor Totals			
	General Fund	2,579,561	2,631,643
Secretary of State			
10380-040	Administration		
	General Fund	4,664,881	4,664,881
44252-040	Dealer Compliance Account		
	Dedicated Funds	1,358,172	1,358,172
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	313,217	313,217
Secretary of State Totals			
	General Fund	4,664,881	4,664,881
	Dedicated Funds	1,671,389	1,671,389
	Total	6,336,270	6,336,270

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Attorney General			
10430-046	Attorney General		
	General Fund	14,410,367	14,410,367
	Ded-1000-17060-HOMEOWNER PROTECTION UNIT	435,018	435,018
	Ded-6000-44720-UNCLAIMED PROPERTY LITIGATION	116,000	116,000
	Ded-6000-47600-CONSUMER FEES AND SETTLEMENTS	1,396,934	1,396,934
	Ded-6000-48370-REAL ESTATE APPRAISER LICENSIN	148,044	148,044
	Ded-6000-48390-TELEPHONE SOLICITATION FUND	107,250	107,250
	Ded-6000-48560-NON-CONSUMER SETTLEMENTS	628,015	628,015
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	728,769	728,769
	Ded-6420-74910-ABANDONED PROPERTY OPER	390,662	390,662
	Ded-8093-60500-AG DHHS Fund	670,325	670,325
	Total	19,031,384	19,031,384
17060-046	Homeowner Protection Unit		
	Dedicated Funds	2,187,094	2,187,094
46755-046	Identity Theft Unit		
	Dedicated Funds	275,077	275,077
48370-046	Real Estate Appraiser Investigative		
	Ded-6000-47600-CONSUMER FEES AND SETTLEMENTS	44,962	44,962
	Dedicated Funds	231,644	231,644
	Total	276,606	276,606
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	788,308	788,308
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Gen-1000-12720-MEDICAID FRAUD STATE MATCH	829,789	829,789
	Ded-6000-48560-NON-CONSUMER SETTLEMENTS	248,229	248,229
	Federal Funds	3,904,388	3,904,388
	Total	4,982,406	4,982,406
60510-046	Victims' Assistance Address Confidentiality Fund		
	Federal Funds	15,540	15,540
	Tfr-1000-10430-ATTORNEY GENERAL	4,410	4,410
	Total	19,950	19,950
74910-046	Unclaimed Property		
	Dedicated Funds	5,083,169	5,083,169
Attorney General Totals			
	General Fund	15,240,156	15,240,156
	Dedicated Funds	13,479,500	13,479,500
	Federal Funds	3,919,928	3,919,928
	Total	32,639,584	32,639,584

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
EXECUTIVE TOTALS			
	General Fund	24,692,565	24,744,647
	Dedicated Funds	15,150,889	15,150,889
	Federal Funds	3,919,928	3,919,928
	Total	43,763,382	43,815,464
FINANCIAL MANAGEMENT			
Auditor of State			
10470-050	Auditor of State		
	General Fund	5,234,737	5,262,337
10475-050	Pro Bono Legal Services Fees		
	Dedicated Funds	450,000	450,000
10490-050	Governors' and Governors' Surviving Spouses' Pensions		
	General Fund	161,948	161,948
Auditor of State Totals			
	General Fund	5,396,685	5,424,285
	Dedicated Funds	450,000	450,000
	Total	5,846,685	5,874,285
State Board of Accounts			
10750-080	State Board of Accounts		
	General Fund	18,272,289	18,272,289
44370-080	Typing Fund		
	Dedicated Funds	1,215,057	1,215,057
State Board of Accounts Totals			
	General Fund	18,272,289	18,272,289
	Dedicated Funds	1,215,057	1,215,057
	Total	19,487,346	19,487,346
State Budget Agency and Committee			
10520-057	State Budget Agency		
	General Fund	2,777,028	2,777,028
	Tfr-5160-43955-Accounting Centralization	391,293	391,293
	Tfr-6950-58610-RETIREE HEALTH BENEFIT TRUST	104,282	104,282
	Total	3,272,603	3,272,603
10020-057	State Budget Committee		
	General Fund	46,000	46,000
13123-057	Public Deposit Insurance Fund Loan Repayment		
	General Fund	5,000,000	5,000,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
17070-057	Comprehensive Health Insurance Association State Share		
	General Fund	57,750,000	0
18203-057	Outside Bill Contingency		
	General Fund	1	1
18214-057	Departmental and Institutional Emergency Contingency Fund		
	General Fund	1,000,000	1,000,000
18215-057	Personal Services/Fringe Benefits Contingency Fund		
	General Fund	36,700,000	59,000,000
30310-057	School and Library Internet Connection		
	Dedicated Funds	2,625,000	2,625,000
30312-057	INSPIRE (IC 4-34-3-2)		
	Dedicated Funds	1,382,250	1,382,250
30447-057	Teaching and Trauma Hospital Feasibility Study		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	250,000	250,000
43955-057	Accounting Centralization		
	Transferred Funds	391,293	391,293
48060-057	Database Management/Local Government Finance		
	Dedicated Funds	5,000	5,000
48070-057	Assessment Training Fund		
	Dedicated Funds	907,626	907,626
48600-057	Colts License Plate Fund		
	Dedicated Funds	820,000	820,000
58610-057	Retiree Health Benefit Trust Fund		
	Dedicated Funds	24,985,000	23,735,750
	Transferred Funds	23,844,990	25,231,440
	Total	48,829,990	48,967,190
State Budget Agency and Committee Totals			
	General Fund	103,273,029	67,823,029
	Dedicated Funds	30,974,876	29,725,626
	Total	134,247,905	97,548,655
Treasurer of State			
10450-048	Treasurer of State		
	General Fund	838,095	838,095
46805-048	Prepaid 911 Fee		
	Dedicated Funds	3,950,000	3,950,000
Treasurer of State Totals			
	General Fund	838,095	838,095
	Dedicated Funds	3,950,000	3,950,000
	Total	4,788,095	4,788,095

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Indiana Public Retirement System			
17028-072	Public Safety Pension		
	General Fund	145,000,000	175,000,000
	Dedicated Funds	82,400,000	53,700,000
	Total	227,400,000	228,700,000
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	26,053,104	26,053,104
Indiana Public Retirement System Totals			
	General Fund	145,000,000	175,000,000
	Dedicated Funds	108,453,104	79,753,104
	Total	253,453,104	254,753,104
Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	950,914	950,914
FINANCIAL MANAGEMENT TOTALS			
	General Fund	273,731,012	268,308,612
	Dedicated Funds	145,043,037	115,093,787
	Total	418,774,049	383,402,399
TAX ADMINISTRATION			
Department of Revenue			
10850-090	Collection and Administration		
	General Fund	55,271,373	53,501,963
	Ded-2270-32810-MOTOR CARRIER REGULATION	752,284	752,284
	Total	56,023,657	54,254,247
10920-090	Outside Collections		
	General Fund	5,200,000	5,200,000
11630-090	Independent Contractor Information		
	Dedicated Funds	326,430	326,430
13075-090	Motor Fuel Tax Division		
	General Fund	8,211,103	8,211,103
	Tfr-3010-30124-MOTOR VEHICLE FUEL TAX	1,471,815	1,471,815
	Total	9,682,918	9,682,918
32810-090	Motor Carrier Regulation		
	Dedicated Funds	4,211,295	4,211,295
	Transferred Funds	752,284	752,284
	Total	4,963,579	4,963,579
60700-090	Commercial Driver's License/Medical		
	Federal Funds	250,000	250,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Department of Revenue Totals			
	General Fund	68,682,476	66,913,066
	Dedicated Funds	5,290,009	5,290,009
	Federal Funds	250,000	250,000
	Total	74,222,485	72,453,075
Indiana Gaming Commission			
36920-190	Gaming Commission - Administration		
	Dedicated Funds	2,770,402	2,770,402
	Ded-6000-46050-GAMING INVESTIGATIONS	600,000	600,000
	Tfr-3230-38630-GAMBLERS ASSISTANCE FUND	52,000	52,000
	Total	3,422,402	3,422,402
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	5,777,043	5,777,043
36930-190	Fingerprint Fees		
	Dedicated Funds	124,000	124,000
44312-190	Athletic Commission Fund		
	Dedicated Funds	207,501	207,501
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	3,580	3,580
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	13,242,502	13,242,502
Indiana Gaming Commission Totals			
	Dedicated Funds	22,725,028	22,725,028
	Total	22,725,028	22,725,028
Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	1,944,007	1,944,007
	Tfr-2500-34320-STANDARD BRED	122,205	122,205
	Tfr-2500-34330-THOROUGHBRED	69,569	69,569
	Tfr-2500-34340-QUARTERHORSE	8,788	8,788
	Tfr-6040-49010-STANDARD BRED HORSE FUND	22,082	22,082
	Total	2,166,651	2,166,651
34320-265	Standardbred Breed Development		
	Dedicated Funds	12,036,162	11,936,631
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	10,028,930	9,949,305
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,308,121	1,297,735
34360-265	Fingerprint Fees		
	Dedicated Funds	20,000	20,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
43910-265	Gaming Integrity Fund - IHRC		
	Dedicated Funds	1,000,000	1,000,000
49010-265	Standardbred Advisory Board		
	Dedicated Funds	193,500	193,500
Indiana Horse Racing Commission Totals			
	Dedicated Funds	26,530,720	26,341,178
	Total	26,530,720	26,341,178

Local Government Finance

Department of Local Government Finance

11920-215	Department of Local Government Finance		
	General Fund	3,745,505	3,745,505
	Tfr-1000-17210-MARKET VALUE ASSESSMENT PROJECT	16,000	16,000
	Tfr-6000-48060-DATABASE MGMT/LOCAL GOV FINANCE	5,000	5,000
	Tfr-6000-48070-ASSESSMENT TRAINING	422,250	422,250
	Total	4,188,755	4,188,755

Indiana Board of Tax Review

11360-217	Indiana Board of Tax Review		
	General Fund	1,156,378	1,156,378
	Tfr-6000-48070-ASSESSMENT TRAINING	464,376	464,376
	Total	1,620,754	1,620,754

Local Government Finance Totals

	General Fund	4,901,883	4,901,883
	Total	4,901,883	4,901,883

TAX ADMINISTRATION TOTALS

	General Fund	73,584,359	71,814,949
	Dedicated Funds	54,545,757	54,356,215
	Federal Funds	250,000	250,000
	Total	128,380,116	126,421,164

ADMINISTRATION

Department of Administration

10560-061	Department of Administration		
	General Fund	24,054,467	24,054,467
13069-061	Bicentennial Commission		
	General Fund	242,450	242,450
13071-061	Indiana Bar Foundation		
	General Fund	300,000	300,000
17290-061	IDOA Parking Facilities		
	Dedicated Funds	1,000,777	1,000,777

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
17330-061	Paper Recycling		
	Dedicated Funds	50,000	50,000
43410-061	Sale of State Property		
	Dedicated Funds	137,996	137,996
43610-061	Federal Surplus Property		
	Dedicated Funds	766,119	766,119
71620-061	General Services Rotary		
	Transferred Funds	20,393,000	20,393,000
71630-061	Motor Pool Rotary Fund		
	Transferred Funds	1,872,720	1,872,720
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Department of Administration Totals			
	General Fund	24,596,917	24,596,917
	Dedicated Funds	1,954,892	1,954,892
	Total	26,551,809	26,551,809

Personnel

State Personnel Department

10650-070	State Personnel Department		
	General Fund	3,071,993	3,071,993
	Tfr-5220-71675-IOT GMIS	169,099	169,099
	Total	3,241,092	3,241,092
58510-070	SPD Human Resources Services		
	Transferred Funds	9,233,732	9,233,732
58520-070	SPD Benefits		
	Transferred Funds	1,579,340	1,579,340
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State Personnel Department Totals			
	General Fund	3,071,993	3,071,993
	Total	3,071,993	3,071,993

State Employees' Appeals Commission

10690-074	State Employees' Appeals Commission		
	General Fund	140,020	140,020

Personnel Totals

	General Fund	3,212,013	3,212,013
	Total	3,212,013	3,212,013

Technology

44215-067	Indiana Mapping Data & Standards Fund		
	Dedicated Funds	4,871	4,871
46040-067	Office of Technology - Payphone Proceeds		
	Dedicated Funds	1,600,000	1,600,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
58021-067	IOT ARRA Broadband		
	Federal Funds	750,000	750,000
60650-067	Office of Technology/Dept. of Housing and Urban Development Fund		
	Federal Funds	1,954,705	1,954,705
71660-067	Office of Technology		
	Transferred Funds	94,119,901	94,119,901
71675-067	Government Management Information Systems		
	Transferred Funds	8,172,378	8,172,378
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Technology Totals			
	Dedicated Funds	1,604,871	1,604,871
	Federal Funds	2,704,705	2,704,705
	Total	4,309,576	4,309,576
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Commission on Public Records			
10580-062	Commission on Public Records		
	General Fund	1,528,405	1,528,405
17880-062	Photo Laboratory Fund		
	Dedicated Funds	387,938	387,938
43970-062	Records Inventory		
	Dedicated Funds	9,350	9,350
60640-062	Comm. on Public Records - National Archives Fund		
	Federal Funds	150,000	150,000
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Commission on Public Records Totals			
	General Fund	1,528,405	1,528,405
	Dedicated Funds	397,288	397,288
	Federal Funds	150,000	150,000
	Total	2,075,693	2,075,693
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Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	134,432	134,432
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Office of State-Based Initiatives			
13140-056	Office of State-Based Initiatives		
	General Fund	88,984	88,984
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ADMINISTRATION TOTALS			
	General Fund	29,560,751	29,560,751
	Dedicated Funds	3,957,051	3,957,051
	Federal Funds	2,854,705	2,854,705
	Total	36,372,507	36,372,507

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
OTHER			
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	74,276	74,276
Elections			
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	899,109	897,751
13072-063	Voter Registration System		
	General Fund	2,500,000	2,500,000
13073-063	Voter Outreach and Education		
	General Fund	750,000	750,000
13074-063	Voter System Technical Oversight Program		
	General Fund	500,000	0
14550-063	Voter List Maintenance		
	General Fund	2,100,000	0
Elections Totals			
	General Fund	6,749,109	4,147,751
Inspector General			
12290-075	Office of Inspector General		
	General Fund	1,189,355	1,189,355
15340-075	State Ethics Commission		
	General Fund	6,111	6,111
Inspector General Totals			
	General Fund	1,195,466	1,195,466
OTHER TOTALS			
	General Fund	8,018,851	5,417,493
COMMUNITY SERVICES			
Faith Based & Community Initiatives			
10370-720	Office of Faith Based & Community Initiatives		
	General Fund	246,969	246,969
	Tfr-8021-63101-OFBCI Volunteer Services Program	62,000	62,000
	Tfr-8093-63110-OFBCI DHHS Fund	30,000	30,000
	Tfr-8094-63120-OFBCI Federal Administration	246,969	246,969
	Total	585,938	585,938

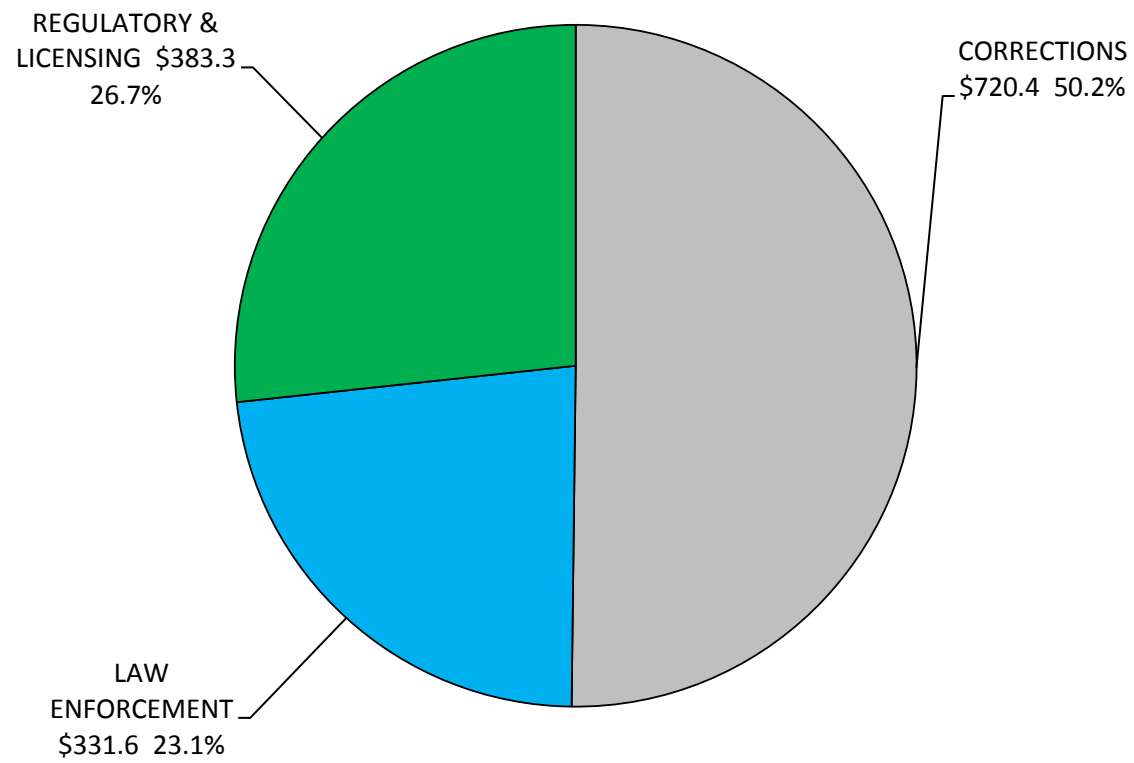
General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
63101-720	OFBCI Volunteer Service Program		
	Federal Funds	762,000	762,000
63110-720	OFBCI DHHS Fund		
	Federal Funds	780,000	780,000
63120-720	OFBCI Federal Administration		
	Federal Funds	2,427,072	2,427,072
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Faith Based & Community Initiatives Totals			
	General Fund	246,969	246,969
	Federal Funds	3,969,072	3,969,072
	Total	4,216,041	4,216,041
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COMMUNITY SERVICES TOTALS			
	General Fund	246,969	246,969
	Federal Funds	3,969,072	3,969,072
	Total	4,216,041	4,216,041
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GENERAL GOVERNMENT TOTALS			
	General Fund	624,215,863	620,825,039
	Dedicated Funds	244,105,433	213,966,641
	Federal Funds	20,941,468	20,941,553
	Total	889,262,764	855,733,233

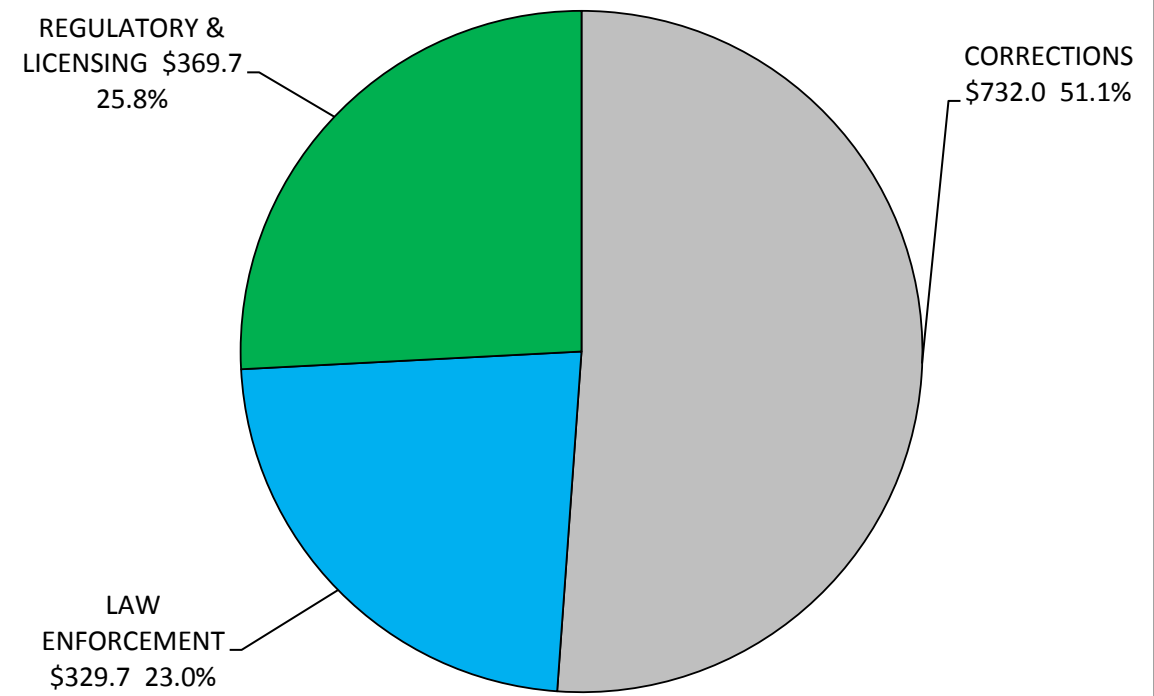
II — PUBLIC SAFETY

**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2013-2015 BIENNIUM
\$2,866.7 Million**

FY 2013-2014 \$1,435.3 Million

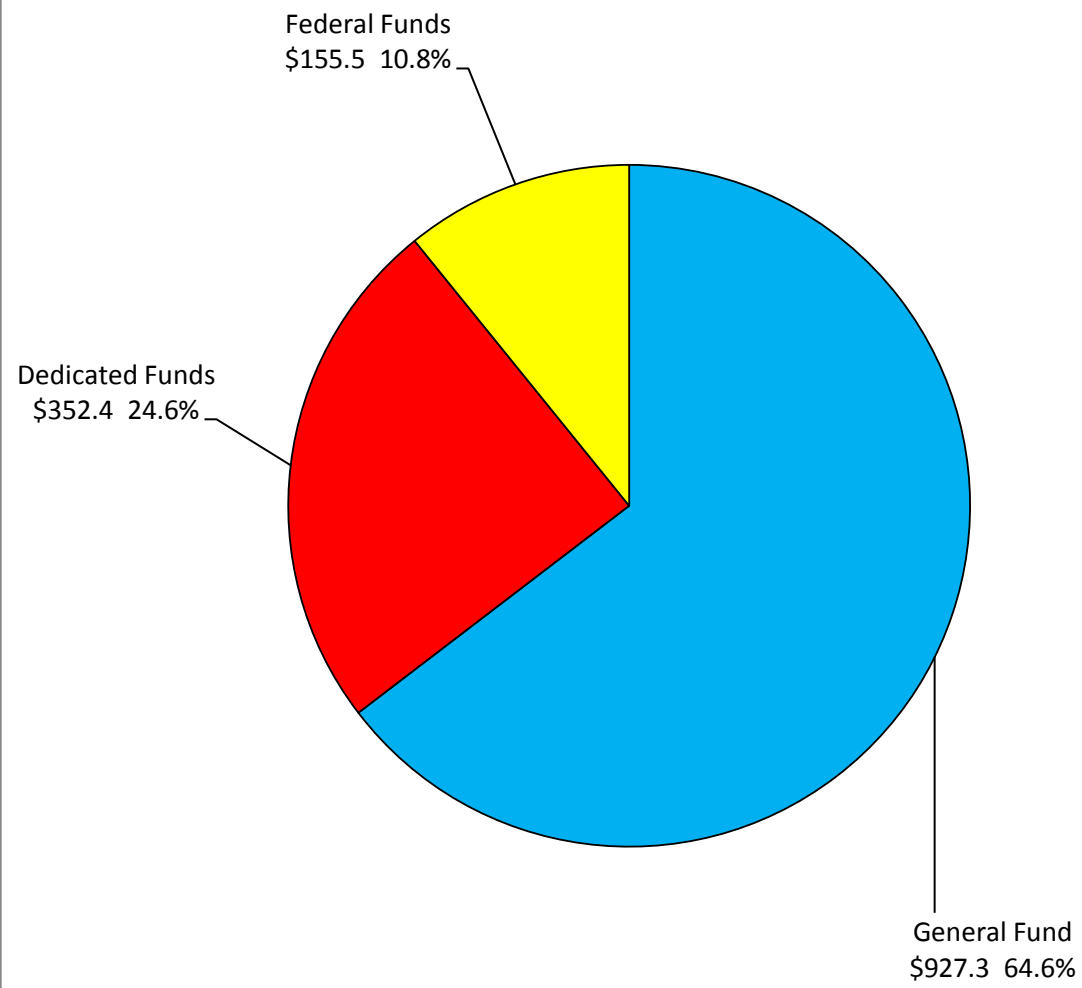


FY 2014-2015 \$1,431.4 Million

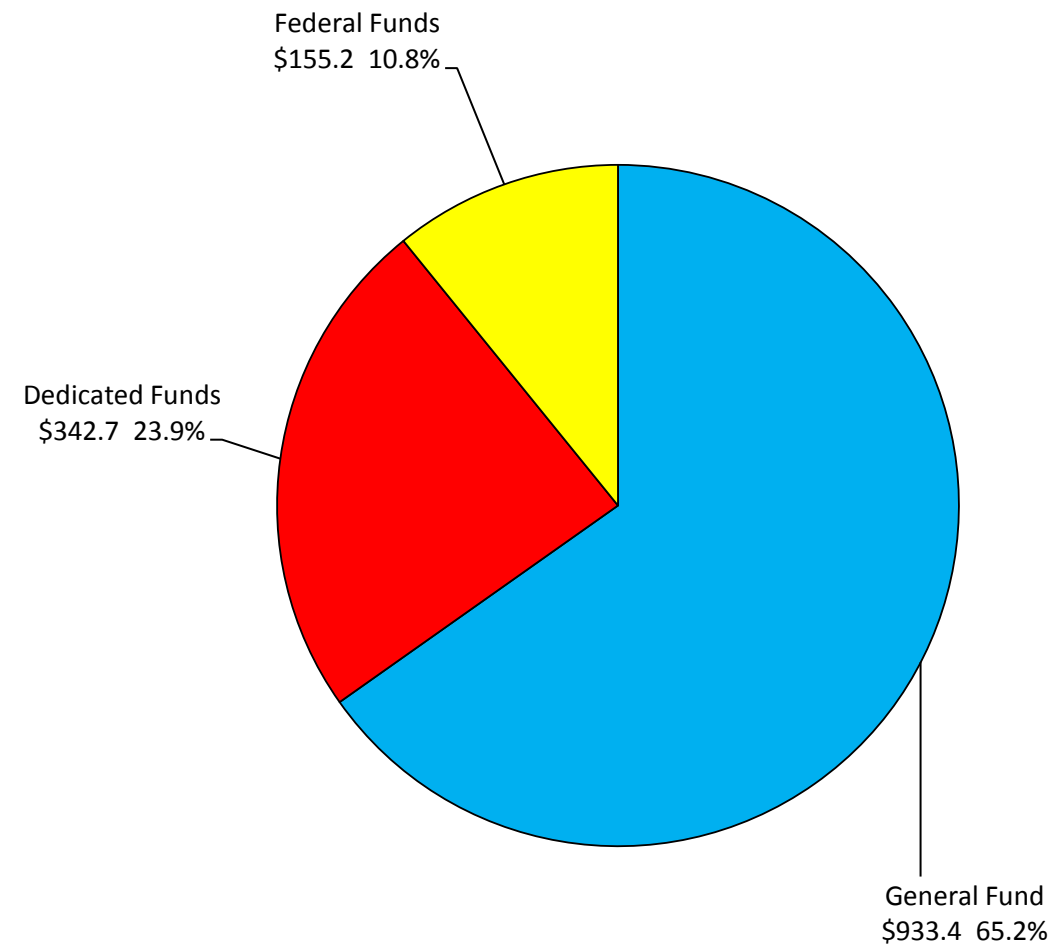


**PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$2,866.7 Million**

FY 2013-2014 \$1,435.3 Million



FY 2014-2015 \$1,431.4 Million



Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
13370-057	Medical Service Payments		
	General Fund	25,000,000	25,000,000
11070-615	Drug Prevention and Offender Transition		
	General Fund	116,594	116,594
13390-615	Escapree Counsel and Trial Expense		
	General Fund	284,489	284,489
13400-615	County Jail Misdemeanant Housing		
	General Fund	4,281,071	4,281,071
13430-615	Food Services		
	General Fund	36,519,291	37,851,221
13460-615	Adult Contract Beds		
	General Fund	5,567,488	5,567,488
13470-615	Staff Development and Training		
	General Fund	1,128,385	1,128,385
13490-615	Parole Division		
	General Fund	9,502,524	9,502,524
13500-615	Central Office		
	General Fund	18,674,440	18,674,440
13510-615	Parole Board		
	General Fund	752,206	752,206
13580-615	Information Management Services		
	General Fund	1,108,926	1,108,926
13770-615	Educational Services		
	General Fund	8,919,470	8,919,470
13830-615	Juvenile Transition		
	General Fund	4,830,264	5,830,264
15360-615	Central Emergency Response		
	General Fund	820,260	820,260
16420-615	County Jail Maintenance Contingency Fund		
	General Fund	18,448,831	18,448,831
17790-615	Community Corrections Programs		
	General Fund	43,262,752	47,262,752

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
18790-615	Medical Services		
	General Fund	71,341,280	75,432,096
	Ded-6000-46270-OFFENDER MEDICAL CO-PAYMENT	230,000	230,000
	Tfr-1000-13370-MEDICAL SERVICE PAYMENTS	25,000,000	25,000,000
	Total	96,571,280	100,662,096
33310-615	Drug Abuse Prevention		
	Dedicated Funds	150,000	150,000
48677-615	DOC Child Support		
	Dedicated Funds	100,000	100,000
55310-615	Youth Services Transitional Program		
	Dedicated Funds	1	1
62500-615-ABEGRANT	Adult Basic Education		
	Federal Funds	247,800	247,800
62500-615-PARTBHAN	Chapter I, Part B Handicapped		
	Federal Funds	355,180	355,180
62500-615-TITLEONE	Title I-Youth Account		
	Federal Funds	573,838	573,838
62510-615-SCAAP	State Criminal Alien Assistance Program - SCAAP		
	Federal Funds	693,074	693,074
62540-615	Therapeutic Community		
	Federal Funds	1,668,000	1,668,000
62555-615	School Food Program		
	Federal Funds	900,000	900,000
71350-515	PEN Products Operating		
	Dedicated Funds	4,512,020	4,512,020
Administration Totals			
	General Fund	250,558,271	260,981,017
	Dedicated Funds	4,992,021	4,992,021
	Federal Funds	4,437,892	4,437,892
	Total	259,988,184	270,410,930
Correctional Facilities			
Indiana State Prison			
13550-620	Indiana State Prison		
	General Fund	34,688,270	34,688,270
71420-515	State Prison - PEN/Industries		
	Dedicated Funds	5,226,591	5,180,779
71510-515	State Prison - PEN/Farm		
	Dedicated Funds	7,000	7,000

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Indiana State Prison Totals			
	General Fund	34,688,270	34,688,270
	Dedicated Funds	5,233,591	5,187,779
	Total	39,921,861	39,876,049
Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	30,006,109	30,006,109
71430-515	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	962,635	993,525
71520-515	Pendleton Correctional Facility - PEN/Farm		
	Dedicated Funds	10,000	10,000
	Pendleton Correctional Facility Totals		
	General Fund	30,006,109	30,006,109
	Dedicated Funds	972,635	1,003,525
	Total	30,978,744	31,009,634
Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	19,374,586	19,374,586
71490-515	Correctional Industrial Facility - Food		
	Dedicated Funds	753,934	753,934
	Correctional Industrial Facility Totals		
	General Fund	19,374,586	19,374,586
	Dedicated Funds	753,934	753,934
	Total	20,128,520	20,128,520
Indiana Women's Prison			
13640-640	Indiana Women's Prison		
	General Fund	11,506,854	11,506,854
71450-515	Women's Prison - PEN/Industries		
	Dedicated Funds	10,000	10,000
	Indiana Women's Prison Totals		
	General Fund	11,506,854	11,506,854
	Dedicated Funds	10,000	10,000
	Total	11,516,854	11,516,854
Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	30,111,938	30,111,938
71440-515	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	278,085	316,850

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
71530-515	Putnamville Correctional Facility - PEN/Farm		
	Dedicated Funds	9,000	9,000
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	Putnamville Correctional Facility Totals		
	General Fund	30,111,938	30,111,938
	Dedicated Funds	287,085	325,850
	Total	30,399,023	30,437,788
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Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	38,155,137	38,155,137
71470-515	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	2,702,193	2,710,806
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	Wabash Valley Correctional Facility Totals		
	General Fund	38,155,137	38,155,137
	Dedicated Funds	2,702,193	2,710,806
	Total	40,857,330	40,865,943
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Indianapolis Re-Entry Education Facility			
13710-660	Indianapolis Re-Entry Education Facility		
	General Fund	7,447,556	7,447,556
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Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	18,888,874	18,888,874
71480-515	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	1,199,526	1,199,526
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	Branchville Correctional Facility Totals		
	General Fund	18,888,874	18,888,874
	Dedicated Funds	1,199,526	1,199,526
	Total	20,088,400	20,088,400
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Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	46,806,301	46,806,301
71460-515	Westville Correctional Facility - PEN/Industries		
	Dedicated Funds	1,617,881	1,629,860
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	Westville Correctional Facility Totals		
	General Fund	46,806,301	46,806,301
	Dedicated Funds	1,617,881	1,629,860
	Total	48,424,182	48,436,161

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	14,576,892	14,576,892
71500-515	Rockville Correctional Facility - PEN/Industries		
	Dedicated Funds	961,277	998,417
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Rockville Correctional Facility for Women Totals			
	General Fund	14,576,892	14,576,892
	Dedicated Funds	961,277	998,417
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	Total	15,538,169	15,575,309
Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	23,091,486	23,091,486
71380-515	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	361,803	361,803
71400-515	Commissary		
	Dedicated Funds	20,005,994	20,005,994
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Plainfield Correctional Facility Totals			
	General Fund	23,091,486	23,091,486
	Dedicated Funds	20,367,797	20,367,797
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	Total	43,459,283	43,459,283
Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	13,245,631	13,245,631
Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	32,309,794	32,309,794
71540-515	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	4,317,083	4,620,477
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Miami Correctional Facility Totals			
	General Fund	32,309,794	32,309,794
	Dedicated Funds	4,317,083	4,620,477
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	Total	36,626,877	36,930,271
New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	38,285,030	39,064,507
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Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Correctional Facilities Totals			
	General Fund	358,494,458	359,273,935
	Dedicated Funds	38,423,002	38,807,971
	Total	396,917,460	398,081,906
Correctional Units			
13440-607	Henryville Correctional Facility		
	General Fund	2,525,339	2,525,339
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	1,873,307	1,873,307
13740-667	Madison Correctional Facility		
	General Fund	7,706,638	7,706,638
13860-697	Edinburgh Correctional Facility		
	General Fund	3,425,018	3,425,018
13450-615	Plainfield STOP (Short Term Offender Placement)		
	General Fund	9,096,371	9,096,371
Correctional Units Totals			
	General Fund	24,626,673	24,626,673
Juvenile Residential			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	10,897,207	10,897,207
	Tfr-8084-62500-DOC DOEd Fund	143,459	143,459
	Total	11,040,666	11,040,666
13720-661	Camp Summit		
	General Fund	3,737,484	3,737,484
	Tfr-8084-62500-DOC DOEd Fund	143,459	143,459
	Total	3,880,943	3,880,943
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	16,383,128	16,383,128
	Tfr-8084-62500-DOC DOEd Fund	143,460	143,460
	Total	16,526,588	16,526,588
14535-672	Madison Juvenile Correctional Facility		
	General Fund	5,630,264	5,630,264
	Tfr-8084-62500-DOC DOEd Fund	143,460	143,460
	Total	5,773,724	5,773,724
Juvenile Residential Totals			
	General Fund	36,648,083	36,648,083
	Total	36,648,083	36,648,083

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Social Services Block Grant (Title XX)			
41714-615	Title XX Work Release - South Bend Work Release Center		
	Gen-1000-13480-SOCIAL SERV BLOCK GRNT TITLE XX	1,732,641	1,732,641
	Ded-1000-17800-WORK RELEASE IC 11-10-8-6.5	350,000	350,000
	Total	2,082,641	2,082,641
Industry and Farms Division			
Industries and Farms			
60011-515	PEN Federal Fund		
	Federal Funds	20,000	0
Department of Correction Totals			
	General Fund	672,060,126	683,262,349
	Dedicated Funds	43,765,023	44,149,992
	Federal Funds	4,457,892	4,437,892
	Total	720,283,041	731,850,233
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	151,179	151,179
CORRECTIONS TOTALS			
	General Fund	672,211,305	683,413,528
	Dedicated Funds	43,765,023	44,149,992
	Federal Funds	4,457,892	4,437,892
	Total	720,434,220	732,001,412
LAW ENFORCEMENT			
State Police			
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	120,660,465	120,660,465
	Ded-2270-32830-Motor Carrier Regulation	4,246,537	4,246,537
	Tfr-6000-47410-EXCESS HANDGUN LICENSE FEES	2,129,650	2,129,650
	Tfr-8020-60810-ISP DOT Fund	1,292,925	1,292,925
	Total	128,329,577	128,329,577
12755-100	Indiana Intelligence Fusion Center		
	General Fund	799,145	799,145
13076-100	ISP OPEB Contribution		
	General Fund	12,712,746	11,290,241

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	9,820,346	9,820,346
	Ded-2270-32830-Motor Carrier Regulation	345,641	345,641
	Total	10,165,987	10,165,987
14910-100	Pension Fund		
	General Fund	10,608,000	10,218,000
14920-100	Supplemental Pension		
	General Fund	2,982,000	2,882,000
14990-100	Benefit Fund		
	General Fund	4,580,000	4,680,000
16720-100	Enforcement Aid		
	General Fund	74,761	74,761
17380-100	Insurance Recovery		
	Dedicated Funds	127,541	127,541
32210-100	State Police Training		
	Dedicated Funds	491,600	491,600
32720-100	Odometer Fraud Investigation		
	Dedicated Funds	97,113	97,113
33210-100	Drug Interdiction		
	Dedicated Funds	215,000	215,000
38110-100	Accident Reporting		
	Dedicated Funds	25,500	25,500
44000-100	Airport Task Force		
	Dedicated Funds	862	862
44180-100	Project Income/Grant		
	Dedicated Funds	250,000	250,000
44470-100	Fingerprint (FBI Print)		
	Dedicated Funds	1,017,094	1,017,094
44860-100	US Attorney General Forfeited		
	Dedicated Funds	250,000	250,000
47410-100	Excess Handgun License Fees		
	Dedicated Funds	2,968,800	2,968,800
48360-100	DNA Sample Processing Fund		
	Dedicated Funds	1,352,891	1,352,891
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	85,972	85,972
60800-100	Criminal Justice Planning		
	Federal Funds	423,800	423,800
	Transferred Funds	391,200	391,200
	Total	815,000	815,000
60800-100-CHLDCRME	Crimes Against Children Program		
	Federal Funds	340,767	340,767

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
60800-100-GANGINTL	Gang Intelligence Sharing Project		
	Transferred Funds	91,925	91,925
60800-100-STPOLLAB	Forensic Science		
	Federal Funds	599,821	599,821
	Transferred Funds	531,916	531,916
	Total	1,131,737	1,131,737
60800-100-SUPPRESS	Meth Suppression Grant		
	Transferred Funds	393,806	393,806
60810-100-FATLCRSH	Highway Safety Plan 100 - Fatal Crashes		
	Federal Funds	114,000	114,000
60810-100-ISPMCSAP	Motor Carrier Safety Assistance Program		
	Federal Funds	6,039,232	6,039,232
	Transferred Funds	1,509,808	1,509,808
	Total	7,549,040	7,549,040
60810-100-ISPNTSA	Highway Safety Plan 100 - NHSTA		
	Transferred Funds	1,698,453	1,698,453
60810-100-NEWENTRN	Motor Carrier Safety Assistance Program New Entrant		
	Federal Funds	964,722	964,722
60820-100	Homeland Security		
	Transferred Funds	300,000	300,000
State Police Totals			
	General Fund	162,237,463	160,424,958
	Dedicated Funds	11,474,551	11,474,551
	Federal Funds	8,482,342	8,482,342
	Total	182,194,356	180,381,851
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	837,350	837,350
11030-110	Adjutant General		
	General Fund	8,573,235	8,573,235
11080-110	Disabled Soldiers' Pension		
	General Fund	1	1
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	1,143,499	1,143,499
15260-110	Hoosier Youth Challenge Academy		
	General Fund	1,800,000	1,800,000
	Ded-6000-47942-STATE ARMORY	405,000	405,000
	Total	2,205,000	2,205,000
18213-110	Governor's Civil and Military Contingency Fund		
	General Fund	122,685	122,685

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
60900-110	Advance Appendix 3		
	Federal Funds	5,909,704	5,909,704
	Tfr-1000-11030-ADJUTANT GENERAL	25,000	25,000
	Total	5,934,704	5,934,704
60900-110-ADVNAPP1	Advance Appendix I		
	Federal Funds	6,298,029	6,298,029
	Tfr-1000-11030-ADJUTANT GENERAL	2,638,721	2,638,721
	Total	8,936,750	8,936,750
60900-110-ADVNAPP2	Advance Appendix 2		
	Federal Funds	894,122	894,122
60900-110-BAERCOOP	Baer Field Federal Coop Agreement		
	Federal Funds	3,067,438	3,067,438
	Tfr-1000-11030-ADJUTANT GENERAL	427,378	427,378
	Total	3,494,816	3,494,816
60900-110-CAMP RPOM	Camp Atterbury - Real Property Operations and Maintenance		
	Federal Funds	6,776,110	6,776,110
60900-110-CNSTRCTN	Advance Appendix 10 - Military Construction Army		
	Federal Funds	82,869	82,869
60900-110-ELECTSEC	Electronic Security		
	Federal Funds	242,555	242,555
60900-110-HLMNCOOP	Hulman Field Federal Coop Agreement		
	Federal Funds	1,354,229	1,354,229
	Tfr-1000-11030-ADJUTANT GENERAL	403,782	403,782
	Total	1,758,011	1,758,011
60900-110-HYCACOOP	Hoosier Youth Challenge Academy		
	Federal Funds	2,625,000	2,625,000
	Tfr-1000-15260-HOOSIER YOUTH CHALLENGE ACADEMY	875,000	875,000
	Total	3,500,000	3,500,000
60900-110-MUTCCOOP	MUTC - Muscatatuck Urban Training Center		
	Federal Funds	3,744,422	3,744,422
	Tfr-1000-15250-MUTC-MUSCATATUCK URBAN TRNG CTR	250,000	250,000
	Total	3,994,422	3,994,422
60900-110-RESERVE C	Greenwood/Franklin Armed Forces Reserve Center		
	Federal Funds	46,398,319	46,398,319
60900-110-TRAINING	Range and Training Land Program		
	Federal Funds	1,742,212	1,742,212
60910-110	State Active Duty FEMA Reimbursement		
	Federal Funds	60,000	60,000

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Adjutant General Totals			
	General Fund	12,476,770	12,476,770
	Dedicated Funds	405,000	405,000
	Federal Funds	79,195,009	79,195,009
	Total	92,076,779	92,076,779
Criminal Justice Institute			
15150-032	Criminal Justice Institute - Admin. Match		
	General Fund	414,435	414,435
16870-032	Drug Enforcement Match		
	General Fund	973,554	973,554
16950-032	Child Restraint System Fund		
	Dedicated Funds	150,000	150,000
17120-032	Sexual Assault Victims' Assistance		
	Dedicated Funds	25,000	25,000
31310-032	Victim and Witness Assistance Fund		
	Dedicated Funds	745,989	745,989
32610-032	Alcohol and Drug Countermeasures		
	Dedicated Funds	348,211	348,211
34510-032	State Drug Free Communities Fund		
	Dedicated Funds	578,000	578,000
36310-032	Indiana Safe Schools		
	Gen-1000-14870-INDIANA SAFE SCHOOLS	1,095,340	1,095,340
	Dedicated Funds	400,053	400,053
	Total	1,495,393	1,495,393
38410-032	Victims of Violent Crime Administration		
	Gen-1000-15264-State Supplement to SSBG CJI	636,763	636,763
	Dedicated Funds	2,562,000	2,562,000
	Total	3,198,763	3,198,763
39010-032	Domestic Violence Prevention and Treatment		
	Gen-1000-11590-DOMEST VIOLNCE PREV & TRTMNT PR	2,500,000	2,500,000
	Dedicated Funds	1,064,334	1,064,334
	Total	3,564,334	3,564,334

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
54010-032	Criminal Justice Institute		
	Tfr-1000-15150-JUVENILE JUSTICE	414,435	414,435
	Tfr-2090-31310-VICTIM & WITNESS ASSISTANCE	370,989	370,989
	Tfr-2540-34510-DRUG FREE COMMUNITIES	351,389	351,389
	Tfr-2780-36310-INDIANA SAFE SCHOOLS	207,876	207,876
	Tfr-3180-38410-VIOLENT CRIME ADMINISTRATION	236,180	236,180
	Tfr-3320-39010-DOMESTIC VIOLENCE PREV/TREAT	194,067	194,067
	Tfr-8016-60100-ICJI DOJ Fund	1,028,830	1,028,830
	Tfr-8020-60110-ICJI DOT Fund	848,729	848,729
	Tfr-8093-60117-ICJI DHHS Fund	79,165	79,165
	Total	3,731,660	3,731,660
60100-032-BYRNEJAG	Justice Assistance Grant		
	Federal Funds	3,875,920	3,875,920
60100-032-CJIOJJD	Office of Juvenile Justice and Delinquency Prevention		
	Federal Funds	531,091	531,091
60100-032-JUVENILE	Juvenile Accountability Block Grant		
	Federal Funds	753,096	753,096
60100-032-STOPVAWA	Stop Violence Against Women Formula		
	Federal Funds	2,102,900	2,102,900
60100-032-SUBABUSE	Residential Substance Abuse Treatment		
	Federal Funds	220,000	220,000
60100-032-VAFGRANT	Victim Assistance Formula Grant Program		
	Federal Funds	7,515,823	7,515,823
60110-032-CJINHTSA	Highway Passenger & Commercial Vehicle Grant		
	Gen-1000-13118-Office of Traffic Safety	523,333	523,333
	Federal Funds	11,352,333	11,352,333
	Total	11,875,666	11,875,666
60117-032-FAMVLNCE	Federal Family Violence		
	Federal Funds	1,655,000	1,655,000
Criminal Justice Institute Totals			
	General Fund	6,143,425	6,143,425
	Dedicated Funds	5,873,587	5,873,587
	Federal Funds	28,006,163	28,006,163
	Total	40,023,175	40,023,175
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-LAW ENFORCEMENT TRAINING ACADEMY	1,987,206	1,987,206
	Dedicated Funds	2,191,286	2,191,286
	Total	4,178,492	4,178,492

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Coroners' Training Board			
36110-240	Coroners' Training Board		
	Dedicated Funds	400,000	400,000
Integrated Public Safety Commission			
37110-286	Integrated Public Safety Commission - Project SAFE-T		
	Dedicated Funds	10,669,612	10,594,612
Department of Toxicology			
44271-115	State Department of Toxicology		
	Dedicated Funds	2,031,056	2,031,056
LAW ENFORCEMENT TOTALS			
	General Fund	182,844,864	181,032,359
	Dedicated Funds	33,045,092	32,970,092
	Federal Funds	115,683,514	115,683,514
	Total	331,573,470	329,685,965
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	28,811,221	28,811,221
13119-235	License Plates		
	General Fund	15,021,750	11,758,250
13121-235	Commercial Driver Training Schools		
	General Fund	63,675	63,675
36510-235	Financial Responsibility Compliance Verification		
	Dedicated Funds	6,374,774	6,374,774
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,113,661	1,113,661
50210-235	State Motor Vehicle Technology		
	Dedicated Funds	5,103,841	5,103,841
61320-235	Commercial Driver License Grant		
	Federal Funds	298,800	0
Bureau of Motor Vehicles Totals			
	General Fund	43,896,646	40,633,146
	Dedicated Funds	12,592,276	12,592,276
	Federal Funds	298,800	0
	Total	56,787,722	53,225,422

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	86,488,206	86,488,206
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Bureau of Motor Vehicles Commission Totals			
	Dedicated Funds	86,488,206	86,488,206
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Motor Vehicles Totals			
	General Fund	43,896,646	40,633,146
	Dedicated Funds	99,080,482	99,080,482
	Federal Funds	298,800	0
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	Total	143,275,928	139,713,628
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Department of Labor			
11960-225	Department of Labor		
	General Fund	832,414	832,414
	Tfr-8017-61300-DOL DOL Fund	200,613	200,613
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	Total	1,033,027	1,033,027
11980-225	Bureau of Mines and Mining		
	General Fund	194,230	194,230
12000-225	Quality, Metrics, and Statistics (MIS)		
	General Fund	124,530	124,530
15110-225	Occupational Safety and Health		
	General Fund	2,021,475	2,021,475
35510-225	Employment of Youth		
	Dedicated Funds	167,826	167,826
40810-225	INSafe		
	Dedicated Funds	182,206	182,206
61300-225-21D	21D Grant		
	Federal Funds	867,000	867,000
	Transferred Funds	182,206	182,206
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	Total	1,049,206	1,049,206
61300-225-23G	OSHA		
	Federal Funds	2,188,000	2,188,000
	Tfr-1000-15110-OCCUPATIONAL HEALTH & SAFETY	2,021,475	2,021,475
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	Total	4,209,475	4,209,475
61300-225-OSHS	OSHS Grant		
	Federal Funds	162,432	162,432
	Tfr-1000-12000-M.I.S. PROJ STAT(TFR)	124,530	124,530
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	Total	286,962	286,962
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Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Department of Labor Totals			
	General Fund	3,172,649	3,172,649
	Dedicated Funds	350,032	350,032
	Federal Funds	3,217,432	3,217,432
	Total	6,740,113	6,740,113
Department of Insurance			
36410-210	Department of Insurance - Operating		
	Dedicated Funds	6,046,471	6,046,471
37920-210	Bail Bond Division		
	Dedicated Funds	207,609	207,609
48810-210	Patients' Compensation Fund		
	Dedicated Funds	100,000,000	100,000,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	1,549,526	1,549,526
50910-210	Political Subdivision Risk Management		
	Dedicated Funds	66,940	66,940
51020-210	Mine Subsidence Insurance		
	Dedicated Funds	10,657,482	657,482
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	381,518	381,518
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	2,403,423	2,403,423
Department of Insurance Totals			
	Dedicated Funds	118,909,546	108,909,546
	Federal Funds	2,403,423	2,403,423
	Total	121,312,969	111,312,969
Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	10,033,223	9,997,671
	Tfr-3230-38610-ADDICTIVE SERV ADMIN	519,800	519,800
	Tfr-8093-61405-ATC DHHS Fund	435,095	435,095
	Total	10,988,118	10,952,566
47530-230	Youth Tobacco Education and Enforcement		
	Dedicated Funds	170,000	170,000
61310-230	Enforcing Underage Drinking Laws		
	Federal Funds	300,000	300,000
61405-230	ATC DHHS Fund		
	Federal Funds	773,954	773,954

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Alcohol and Tobacco Commission Totals			
	Dedicated Funds	10,203,223	10,167,671
	Federal Funds	1,073,954	1,073,954
	Total	11,277,177	11,241,625
Department of Financial Institutions			
39220-208	Department of Financial Institutions		
	Dedicated Funds	7,451,491	7,451,491
Licensing			
Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	4,933,148	4,933,148
	Tfr-1000-17130-IMPAIRED NURSES PROGRAM	101,621	101,621
	Tfr-1000-17350-IMPAIRED PHARMACISTS	110,320	110,320
	Tfr-6000-45290-CONTROLLED SUBSTANCES DATA FUND	271,511	271,511
	Tfr-6000-47350-INVESTIGATIVE FUND	63,502	63,502
	Tfr-6000-47355-ACCOUNTANT INVESTIGATIVE FUND	99,828	99,828
	Tfr-8016-61395-PLA DOJ Fund	58,768	58,768
	Total	5,638,698	5,638,698
17130-250	Impaired Nurses Program		
	Dedicated Funds	593,889	593,889
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	173,035	173,035
30810-250	Dental Profession Investigation		
	Dedicated Funds	1	1
30910-250	Physician Investigation		
	Dedicated Funds	1	1
32310-250	Recovery Real Estate		
	Dedicated Funds	20,000	20,000
32410-250	Recovery Plumbers		
	Dedicated Funds	20,000	20,000
32510-250	Recovery Auctioneer		
	Dedicated Funds	20,000	20,000
35610-250	Preneed Consumer Protection		
	Dedicated Funds	50,000	50,000
40310-250	Board of Funeral and Cemetery Service		
	Dedicated Funds	250	250
45290-250	Controlled Substance Data Fund		
	Dedicated Funds	314,876	314,876
45290-250-INSPECT	Controlled Substances Data Fund - INSPECT Program		
	Dedicated Funds	1,000,000	1,000,000

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
45291-250	Cosmetology and Barber Examiners Compliance		
	Dedicated Funds	1	1
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	48,000	76,000
47350-250	Investigative Fund		
	Dedicated Funds	74,622	74,622
47355-250	Accountant Investigative Fund		
	Dedicated Funds	115,853	115,853
61395-250-INSPECT	Professional Licensing Agency - Dept. of Justice Fund - INSPECT		
	Federal Funds	327,396	327,396
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Licensing Totals			
	General Fund	4,933,148	4,933,148
	Dedicated Funds	2,430,528	2,458,528
	Federal Funds	327,396	327,396
	Total	7,691,072	7,719,072
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Civil Rights Commission			
12080-258	Civil Rights Commission		
	General Fund	1,831,820	1,831,820
	Tfr-1000-12081-Commission on Hispanic /Latino	57,626	57,626
	Tfr-1000-12082-Women's Commission	81,770	81,770
	Tfr-1000-12083-Native American Indian Affairs	45,773	45,773
	Tfr-1000-12084-Commission on the Social Stat.	109,982	109,982
	Total	2,126,971	2,126,971
12081-258	Commission on Hispanic/Latino Affairs		
	General Fund	102,432	102,432
12082-258	Women's Commission		
	General Fund	98,115	98,115
12083-258	Native American Indian Affairs Commission		
	General Fund	74,379	74,379
12084-258	Commission on the Social Status of Black Males		
	General Fund	135,431	135,431
17100-258	Martin Luther King Jr. Holiday Commission		
	General Fund	19,400	19,400
61400-258-FAIRHOUS	2000 Fair Housing Improvement Program Grant		
	Federal Funds	226,000	226,000
61401-258	CRC EEOC Fund		
	Federal Funds	222,500	222,500
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Civil Rights Commission Totals			
	General Fund	2,261,577	2,261,577
	Federal Funds	448,500	448,500
	Total	2,710,077	2,710,077

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	100,000	100,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	5,627,974	5,634,690
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	852,000	852,000
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Utility Consumer Counselor Totals			
	Dedicated Funds	6,579,974	6,586,690
Utility Regulatory Commission			
38520-200	Utility Regulatory Commission		
	Dedicated Funds	8,741,538	8,741,538
	Federal Funds	495,400	495,400
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	Total	9,236,938	9,236,938
38580-200	Pipeline Safety Training		
	Dedicated Funds	15,432	15,432
61100-200	State Damage Prevention Program		
	Federal Funds	45,000	45,000
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Utility Regulatory Commission Totals			
	Dedicated Funds	8,756,970	8,756,970
	Federal Funds	540,400	540,400
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	Total	9,297,370	9,297,370
Worker's Compensation Board			
11940-220	Worker's Compensation Board		
	General Fund	1,769,110	1,769,110
	Ded-2610-35010-WORKER COMP SUPPLEMENTAL ADMIN	145,007	145,007
	Tfr-6000-48270-SECOND INJURY FUND	43,000	43,000
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	Total	1,957,117	1,957,117
48270-220	Second Injury Fund		
	Dedicated Funds	5,206,245	5,206,245
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	15,408	15,408
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Worker's Compensation Board Totals			
	General Fund	1,769,110	1,769,110
	Dedicated Funds	5,366,660	5,366,660
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	Total	7,135,770	7,135,770

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	4,541,384	4,541,384
	Tfr-3120-38020-DAIRY DRUG RESIDUE ABATEMENT FD	4,400	4,400
	Tfr-6000-44223-Equine Health & Care Programs	72,000	72,000
	Tfr-6000-48687-Dog Breeder / Broker Registrat	7,745	7,745
	Tfr-8010-61700-BOAH DOAg Fund	94,194	94,194
	Total	4,719,723	4,719,723
18211-351	Indemnity Fund		
	General Fund	1	1
38020-351	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	2,500	2,500
44223-351	Equine Health & Care Programs		
	Tfr-6000-43910-GAMING INTEGRITY FUND-IHRC	150,000	150,000
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	8,190	8,190
61700-351-DAPHDCIS	Public Health Data Comm. Infrastructure System		
	Gen-1000-12680-BD OF ANIMAL HEALTH	7,963	7,963
	Federal Funds	7,962	7,962
	Total	15,925	15,925
61700-351-MEATPLTY	Meat & Poultry Inspection		
	Gen-1000-15170-TRANSFER TO MEAT & POULTRY	1,465,000	1,465,000
	Federal Funds	1,465,000	1,465,000
	Total	2,930,000	2,930,000
61700-351-SCRAPIEP	Scrapie Program		
	Federal Funds	35,930	35,930
61700-351-TRACEAB	Traceability		
	Federal Funds	50,000	50,000
Board of Animal Health Totals			
	General Fund	6,014,348	6,014,348
	Dedicated Funds	10,690	10,690
	Federal Funds	1,558,892	1,558,892
	Total	7,583,930	7,583,930
Homeland Security			
12420-385	Radiological Health		
	General Fund	77,273	77,273
13084-385	Secured School Safety Grants		
	General Fund	10,000,000	10,000,000
17390-385	Emergency Management Contingency Fund		
	General Fund	117,996	117,996

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
37720-385	Fire and Building Services		
	Dedicated Funds	13,467,065	13,467,065
37740-385	Fire Training Infrastructure Fund (IC 22-14-6-1)		
	Tfr-5240-53210-REGIONAL PUBLIC SAFETY TRAINING	485,000	485,000
44035-385	Nuclear Response Fund (IC 10-8-3-6)		
	Dedicated Funds	4,807	4,807
44152-385	Reduced Ignition Propensity Standards for Cigarettes Fund		
	Dedicated Funds	1,475	1,475
45240-385	Statewide Fire and Building Safety Education Fund		
	Dedicated Funds	101,123	101,123
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	170,770	170,770
47920-385	Homeland Security Fund - Foundation		
	Dedicated Funds	141,200	141,200
51110-385	Indiana Emergency Response Commission		
	Dedicated Funds	73,615	73,615
51610-385	State Disaster Relief Fund		
	Dedicated Funds	500,000	500,000
53210-385	Regional Public Safety Training		
	Dedicated Funds	2,000,000	2,000,000
54610-385	Emergency Medical Services Restitution		
	Dedicated Funds	500	500
55115-385	Communications		
	Dedicated Funds	16,657	16,657
60211-385	DHS - Department of Energy Fund		
	Federal Funds	7,820	7,820
61800-385	Counter Terrorism and Security Council (C-TASC)		
	Federal Funds	8,176,960	8,176,960
61800-385-BFFRZONE	Buffer Zone Protection Program		
	Federal Funds	532,595	532,595
61800-385-DISASTER	Pre-Disaster Mitigation Program		
	Federal Funds	181,794	181,794
61800-385-HZARDMAP	Hazard Mitigation Assistance Program		
	Federal Funds	3,128,500	3,128,500
61800-385-IDHSEMPG	Emergency Management Performance Grant		
	Federal Funds	4,697,805	4,697,805
61800-385-IDHSHSGP	State Domestic Preparedness Equipment Program		
	Federal Funds	8,184,889	8,184,889
61800-385-INASSIST	Public Assistance		
	Gen-1000-15860-PUBLIC ASSISTANCE MATCH	1	1
61820-385-DHSNHTSA	Traffic Safety Data Strategic Plan		
	Federal Funds	89,500	89,500
61820-385-IDHSHMEP	Hazardous Materials Emergency Preparedness		
	Federal Funds	537,270	537,270

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Homeland Security Totals			
	General Fund	10,195,270	10,195,270
	Dedicated Funds	16,477,212	16,477,212
	Federal Funds	25,537,133	25,537,133
	Total	52,209,615	52,209,615
REGULATORY & LICENSING TOTALS			
	General Fund	72,242,748	68,979,248
	Dedicated Funds	275,616,808	265,615,972
	Federal Funds	35,405,930	35,107,130
	Total	383,265,486	369,702,350
PUBLIC SAFETY TOTALS			
	General Fund	927,298,917	933,425,135
	Dedicated Funds	352,426,923	342,736,056
	Federal Funds	155,547,336	155,228,536
	Total	1,435,273,176	1,431,389,727

Public Safety

Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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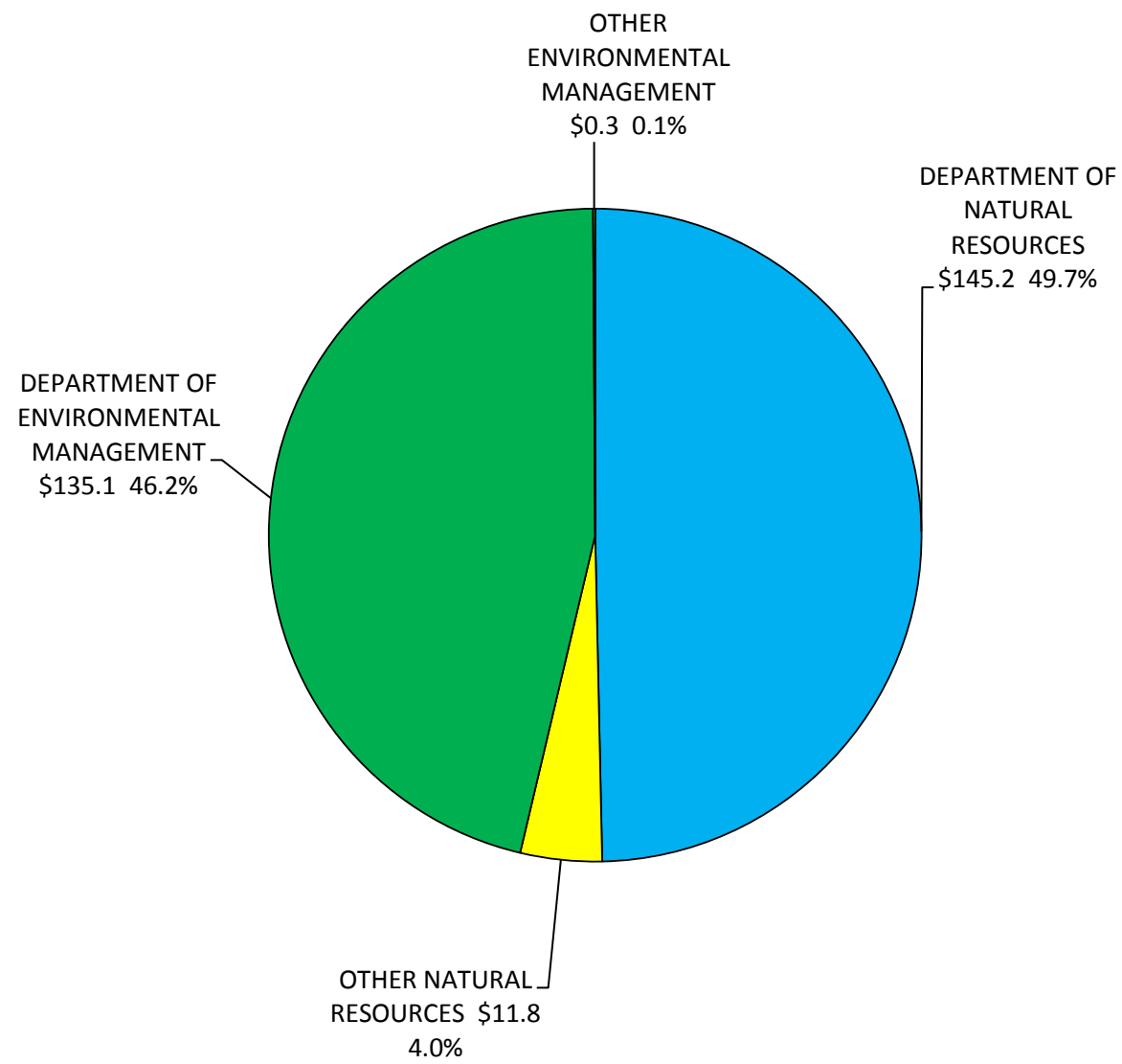
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**III — CONSERVATION &
ENVIRONMENT**

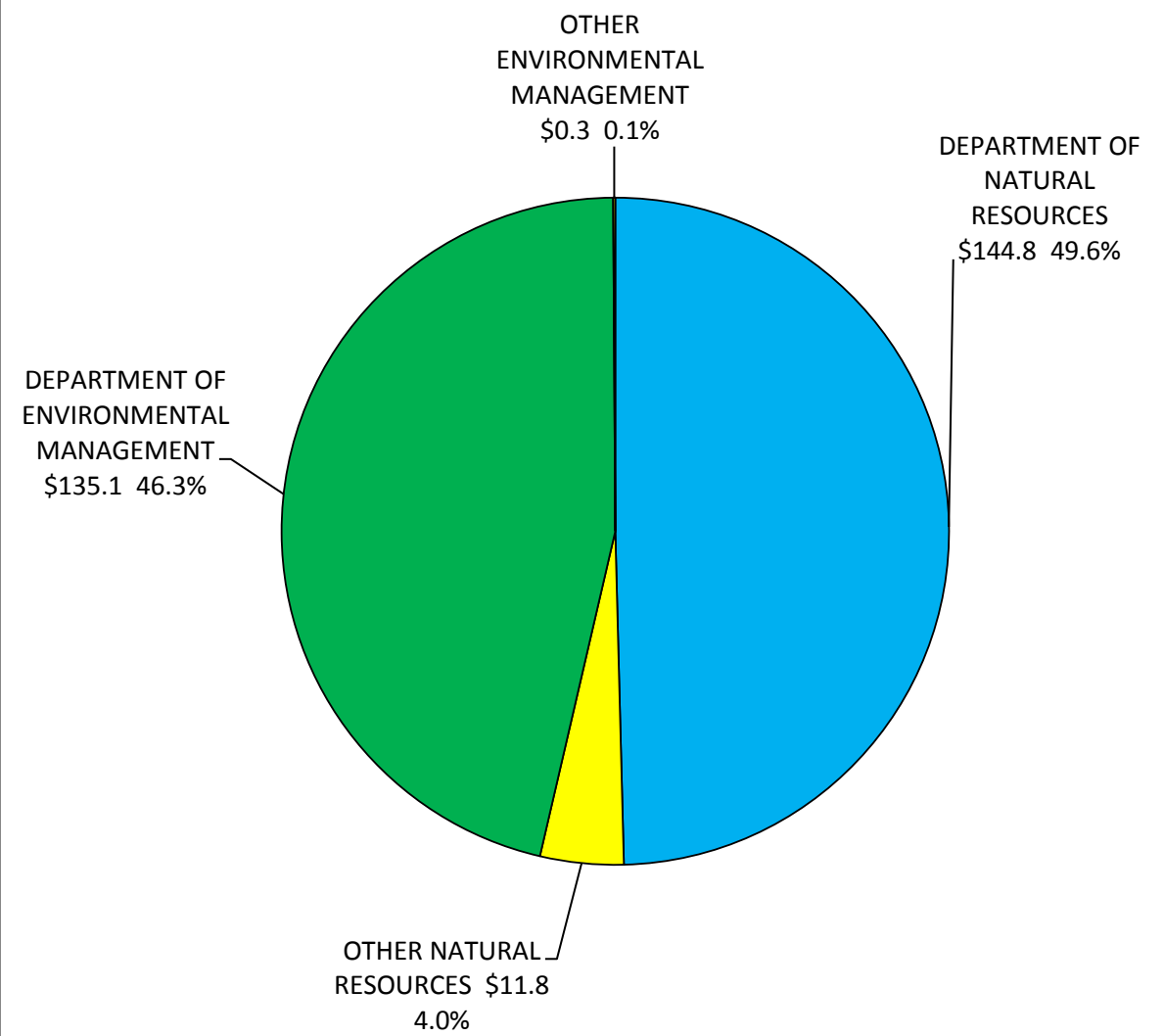
III — CONSERVATION & ENVIRONMENT

**CONSERVATION AND ENVIRONMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2013-2015 BIENNIUM
 \$584.4 Million**

FY 2013-2014 \$292.4 Million

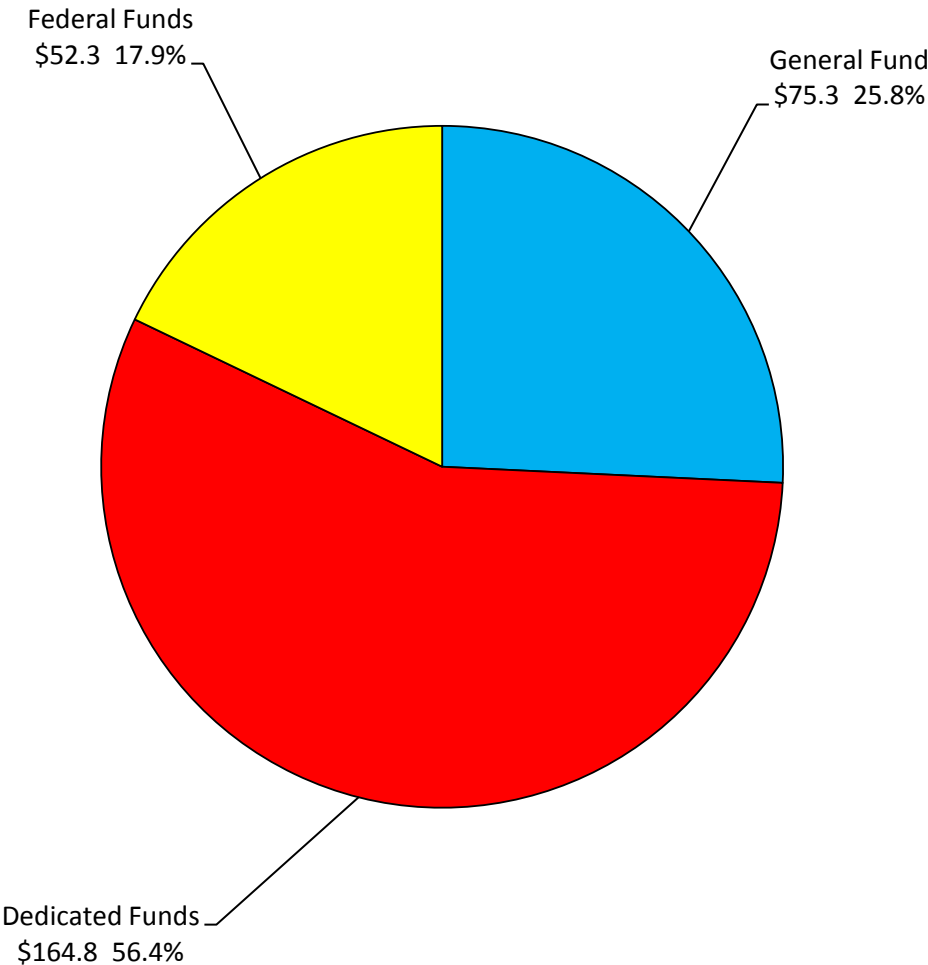


FY 2014-2015 \$292.0 Million

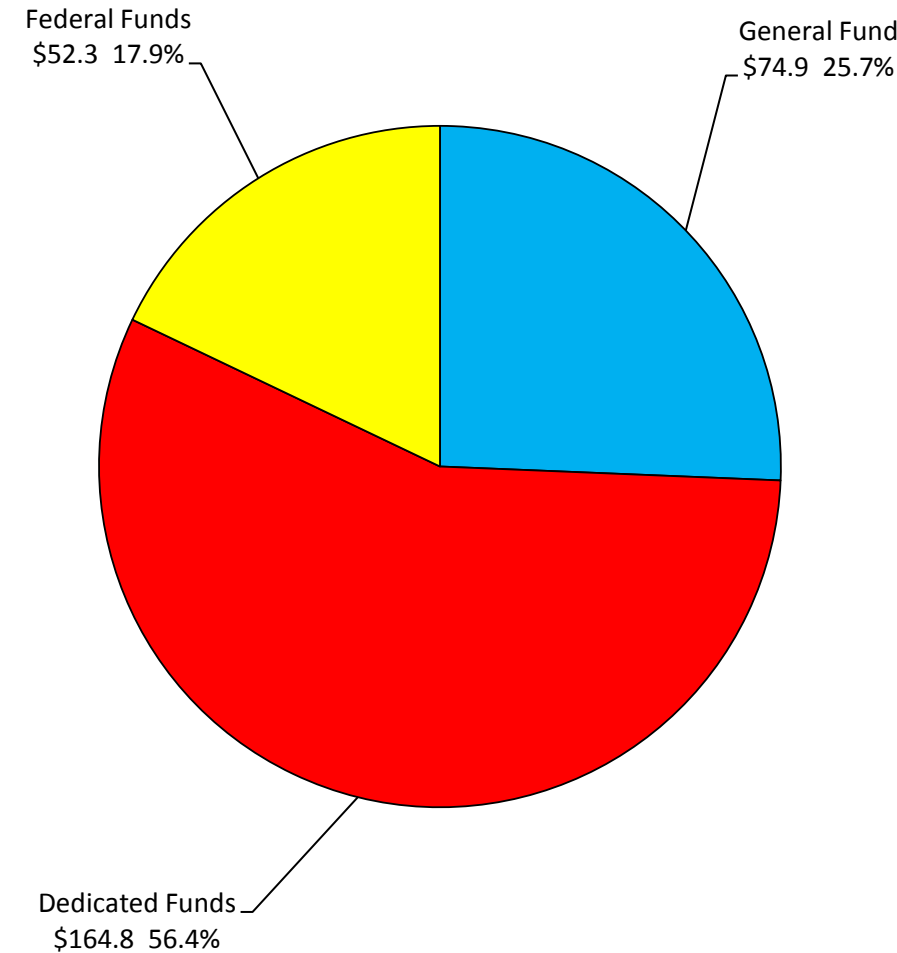


**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$584.4 Million**

FY 2013-2014 \$292.4 Million



FY 2014-2015 \$292.0 Million



Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12470-300	Entomology and Plant Pathology Division		
	General Fund	490,704	490,704
12450-300	DNR Administration		
	General Fund	9,539,673	9,539,673
12480-300	DNR Engineering Division		
	General Fund	1,801,995	1,801,995
12500-300	Historic Preservation Division		
	General Fund	643,981	643,981
12510-300	Outdoor Recreation Division		
	General Fund	550,723	550,723
12520-300	Nature Preserves Division		
	General Fund	973,897	973,897
12600-300	Water Division		
	General Fund	4,801,426	4,801,426
13081-300	DNR OPEB Contribution		
	General Fund	909,982	786,235
13083-300	Indiana-Michigan Boundary Line Commission		
	General Fund	100,000	100,000
13804-300	Lincoln Production		
	General Fund	213,400	213,400
17510-300	Insurance Recovery		
	Dedicated Funds	84,448	84,448
30517-300	Institutional Road Construction		
	Dedicated Funds	2,500,000	2,500,000
32910-300	Oil and Gas Environmental		
	Dedicated Funds	324,558	324,558
35110-300	Entomology and Plant Pathology Fund		
	Dedicated Funds	386,324	386,324
35210-300	Deer Research and Management		
	Dedicated Funds	138,283	138,283
	Tfr-8010-61680-DNR F&W DOAg Fund	3,698	3,698
	Tfr-8015-61670-DNR DOI F&W Fund	33,282	33,282
	Total	175,263	175,263
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,142,565	2,142,565
36020-300	Conservation Officers' Marine Enforcement Fund		
	Dedicated Funds	1,008,088	1,008,088
37410-300	Conservation Officers' Fund		
	Dedicated Funds	37,961	37,961

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
37510-300	Land and Water Resources Fund		
	Dedicated Funds	600,108	600,108
38220-300	Oil and Gas Division		
	Dedicated Funds	1,590,439	1,590,439
39110-300	Lifetime Hunting/Fishing License Fund		
	Dedicated Funds	3,224,000	3,224,000
39310-300	State Parks and Reservoirs		
	Gen-1000-16810-PARKS DIVISION 76	9,197,431	9,197,431
	Dedicated Funds	24,575,124	24,575,124
	Total	33,772,555	33,772,555
39510-300	Water Resources Development Fund		
	Dedicated Funds	543,344	543,344
39610-300	Off-Road Vehicle and Snowmobile Fund		
	Dedicated Funds	270,048	270,048
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-FISH AND GAME(TRFR) TO F/W	8,390,747	8,390,747
	Dedicated Funds	12,713,124	12,713,124
	Tfr-8097-61630-DNR DHS Fund	1,775,648	1,775,648
	Total	22,879,519	22,879,519
39745-300	Fish and Wildlife Division		
	Dedicated Funds	9,776,497	9,776,497
	Tfr-2630-35210-DEER RESEARCH AND MANAGEMENT	57,037	57,037
	Tfr-2710-36010-LAKE ENHANCEMENT	304,066	304,066
	Tfr-6000-44710-NONGAME FUND	371,420	371,420
	Tfr-8015-61670-DNR DOI F&W Fund	10,680,065	10,680,065
	Total	21,189,085	21,189,085
39810-300	Forestry Division		
	Gen-1000-16830-FORESTRY DIVISION	4,091,210	3,841,210
	Dedicated Funds	5,363,104	5,363,104
	Total	9,454,314	9,204,314
40040-300	Abandoned Mine Lands Bond Pool		
	Dedicated Funds	700	700
40230-300	Reclamation Set Aside/Investment		
	Dedicated Funds	100,000	100,000
41850-300	Heritage Trust		
	Gen-1000-11850-HERITAGE TRUST	97,000	97,000
	Dedicated Funds	1,200,000	1,200,000
	Total	1,297,000	1,297,000
42152-300	Lake Michigan Coastal Program		
	Tfr-8011-61610-DNR DOC Fund	120,941	120,941

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
43923-300	Sportsmen's Benevolence		
	G-1000-13082-Indiana Sportsmen Benevolence	150,000	150,000
	Dedicated Funds	7,000	7,000
	Total	157,000	157,000
44158-300	Nature Preserves Revolving Fund		
	Dedicated Funds	144,496	144,496
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	292,600	292,600
44710-300	Nongame Fund		
	Dedicated Funds	239,675	239,675
	Tfr-8015-61640-DNR DOI Fund	349,420	349,420
	Total	589,095	589,095
45450-300	Migratory Waterfowl Stamp Account		
	Dedicated Funds	197,000	197,000
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	1,232,646	1,232,646
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	78,465	78,465
46865-300	Resources Protection/Investigation		
	Dedicated Funds	9,518	9,518
47300-300	State Parks & Reservoirs Marina & Concessions		
	Dedicated Funds	903,659	903,659
48610-300	DNR Donations		
	Dedicated Funds	240,958	240,958
48640-300	Outdoor Indiana Sales		
	Dedicated Funds	191,574	191,574
48675-300	Trails Program		
	Dedicated Funds	3,000	3,000
48686-300	Wabash River Heritage Corridor		
	Dedicated Funds	193,000	193,000
50310-300	Natural Heritage Fund		
	Dedicated Funds	149,306	149,306
51210-300	Conservation Officers Training		
	Dedicated Funds	31,855	31,855
58612-300	Division of Historic Preservation and Archaeology Dedicated		
	Gen-1000-12580-HISTORIC PRESERVATION DIVISION	26,845	26,845
	Dedicated Funds	30,540	30,540
	Total	57,385	57,385
61600-300	Dept. of Natural Resources - US Dept. of Ag		
	Federal Funds	2,182,218	2,182,218

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
61610-300	Dept. of Natural Resources - US Dept. of Commerce		
	Ded-3980-42152-LAKE MICHIGAN COASTAL PROGRAM	120,941	120,941
	Federal Funds	924,839	924,839
	Total	1,045,780	1,045,780
61630-300	Dept. of Natural Resources - US Homeland Security		
	Federal Funds	1,402,607	1,402,607
61640-300	Dept. of Natural Resources - US Dept. of the Interior		
	Federal Funds	156,998	156,998
61640-300-FWGRANTS	Fish and Wildlife USDOJ Grants		
	Ded-6000-44710-NONGAME FUND	349,420	349,420
	Federal Funds	3,114,333	3,114,333
	Total	3,463,753	3,463,753
61640-300-HISTPRES	Historic Preservation USDOJ Grants		
	Federal Funds	1,102,684	1,102,684
61640-300-OUTDRREC	Outdoor Recreation USDOJ Grants		
	Federal Funds	429,000	429,000
61640-300-RECGRANT	Reclamation USDOJ Grants		
	Ded-3480-40220-RECLAMATION DIVISION	1,800,000	1,800,000
	Federal Funds	8,898,024	8,898,024
	Total	10,698,024	10,698,024
61650-300	Dept. of Natural Resources - USDOT		
	Federal Funds	877,604	877,604
61660-300	Dept. of Natural Resources - USEPA		
	Ded-3150-38220-OIL AND GAS DIVISION	55,000	55,000
	Federal Funds	275,476	275,476
	Total	330,476	330,476
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Ded-2630-35210-DEER RESEARCH AND MANAGEMENT	33,282	33,282
	Ded-3420-39745-FISH & WILDLIFE	2,436,565	2,436,565
	Federal Funds	8,485,460	8,485,460
	Total	10,955,307	10,955,307
61680-300	DNR Fish and Wildlife - USDA		
	Ded-2630-35210-DEER RESEARCH AND MANAGEMENT	3,698	3,698
	Federal Funds	28,340	28,340
	Total	32,038	32,038
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	41,979,014	41,605,267
	Dedicated Funds	75,322,913	75,322,913
	Federal Funds	27,877,583	27,877,583
	Total	145,179,510	144,805,763

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
OTHER NATURAL RESOURCES			
World War Memorial Commission			
12540-315	World War Memorial Commission		
	General Fund	855,681	855,681
	Tfr-6000-47925-EVENT RENTAL	43,467	43,467
	Tfr-6000-48190-GIFT SHOP	43,467	43,467
	Total	942,615	942,615
36610-315	Civil War Flags - Operating		
	Dedicated Funds	1,500	1,500
45550-315	Indiana War Memorial Museum		
	Dedicated Funds	5,525	5,525
	Tfr-6000-48190-GIFT SHOP	25,878	25,878
	Total	31,403	31,403
47925-315	Event Rental		
	Dedicated Funds	84,414	84,414
48190-315	Gift Shop		
	Dedicated Funds	94,749	94,749
World War Memorial Commission Totals			
	General Fund	855,681	855,681
	Dedicated Funds	186,188	186,188
	Total	1,041,869	1,041,869
White River State Park Development Commission			
15670-310	White River State Park Development Commission		
	General Fund	790,012	790,012
Maumee River Basin Commission			
11520-325	Maumee River Basin Commission		
	General Fund	55,784	55,784
St. Joseph River Basin Commission			
16370-330	St. Joseph River Basin Commission		
	General Fund	55,784	55,784
Kankakee River Basin Commission			
12630-322	Kankakee River Basin Commission		
	General Fund	55,784	55,784
State Museum and Historic Sites			
43915-303	IN State Museum/Historic Sites		
	Gen-1000-12490-STATE MUSEUM/MEMORIALS	7,603,276	7,603,276
	Dedicated Funds	2,221,529	2,221,529
	Total	9,824,805	9,824,805

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Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
OTHER NATURAL RESOURCES TOTALS			
	General Fund	9,416,321	9,416,321
	Dedicated Funds	2,407,717	2,407,717
	Total	11,824,038	11,824,038
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
12810-495	Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections		
	General Fund	286,494	286,494
12800-495	Auto Emissions Testing Program		
	General Fund	5,444,022	5,444,022
15680-495	Office of Environmental Response		
	General Fund	2,740,679	2,740,679
	Tfr-2680-35710-VOLUNTARY CLEAN-UP PROGRAM	49,556	49,556
	Tfr-2830-36710-SOLID WASTE MNGT-PERMITTING	121,990	121,990
	Tfr-2830-36711-HAZARDOUS WASTE MGT-PERMITTING	119,056	119,056
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	148,296	148,296
	Tfr-8012-62200-IDEM DOD Fund	22,314	22,314
	Tfr-8066-62230-IDEM EPA Fund	143,976	143,976
	Total	3,345,867	3,345,867
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	1,032,821	1,032,821
16190-495	U.S. Geological Survey Contracts		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	53,096	53,096
34410-495	State Solid Waste Grants Management		
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	352,260	352,260
34810-495	Recycling Operating		
	Ded-2580-34840-Recycling Transfer Fund	447,148	447,148
34830-495	Recycling Promotion and Assistance Program		
	Ded-2580-34840-Recycling Transfer Fund	1,108,280	1,108,280
35310-495	Waste Tire Management		
	Dedicated Funds	500,115	500,115
35320-495	Waste Tire Re-use		
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	32,782	32,782
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	975,571	975,571
	Tfr-2830-36711-HAZARDOUS WASTE MGT-PERMITTING	2,758	2,758
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	16,829	16,829
	Tfr-6850-52810-UPST OPERATING	31,947	31,947
	Tfr-8066-62230-IDEM EPA Fund	28,255	28,255
	Total	1,055,360	1,055,360

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
36210-495	Title V Air Permit Program		
	Dedicated Funds	11,951,723	11,951,723
	Tfr-6820-52615-ASBESTOS TRUST OPERATING	122,173	122,173
	Tfr-8066-62230-IDEM EPA Fund	854,214	854,214
	Tfr-8097-62240-IDEM DHS Fund	40,023	40,023
	Total	12,968,133	12,968,133
36710-495	Solid Waste Management Permitting		
	Gen-1000-15790-SOLID WASTE MANAGEMENT	1,652,203	1,652,203
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	3,510,933	3,510,933
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	53,627	53,627
	Tfr-2680-35710-VOLUNTARY CLEAN-UP PROGRAM	28,763	28,763
	Tfr-2830-36711-HAZARDOUS WASTE MGT-PERMITTING	19,972	19,972
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	58,323	58,323
	Tfr-6850-52810-UPST OPERATING	61,306	61,306
	Tfr-8066-62230-IDEM EPA Fund	468,413	468,413
	Total	5,853,540	5,853,540
36711-495	Hazardous Waste Management Permitting		
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	3,765,075	3,765,075
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	144,868	144,868
	Tfr-2680-35710-VOLUNTARY CLEAN-UP PROGRAM	27,754	27,754
	Tfr-2830-36710-SOLID WASTE MNGT-PERMITTING	55,730	55,730
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	66,559	66,559
	Tfr-6130-49540-HAZ WASTE SITES-ST CLNUP (NRD)	12,224	12,224
	Tfr-6850-52810-UPST OPERATING	58,541	58,541
	Tfr-8012-62200-IDEM DOD Fund	3,012	3,012
	Tfr-8066-62230-IDEM EPA Fund	244,498	244,498
	Total	4,378,261	4,378,261
36730-495	Water Management Permitting		
	Gen-1000-13065-WATER MANAGEMENT-PERMITTING GF	1,588,844	1,588,844
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	5,633,173	5,633,173
	Total	7,222,017	7,222,017
36810-495	Voluntary Compliance		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	738,461	738,461
38710-495	Ohio River Valley Water Sanitation Commission		
	Dedicated Funds	270,200	270,200
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	641,476	641,476

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
41210-495	Environmental Management Administration		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	2,778,607	2,778,607
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	541,828	541,828
	Ded-2580-34840-Recycling Transfer Fund	541,827	541,827
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	302,175	302,175
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	958,620	958,620
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	41,680	41,680
	Ded-2980-49580-ELECTRONIC WASTE	10,421	10,421
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	41,676	41,676
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	41,680	41,680
	Ded-6820-52620-ASBESTOS TRUST FUND	20,840	20,840
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	83,358	83,358
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	1,583,807	1,583,807
	Total	6,946,519	6,946,519
41220-495	IDEM Laboratory Contracts		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	169,209	169,209
41231-495	Northwest Regional Office		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	197,404	197,404
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	38,494	38,494
	Ded-2580-34840-Recycling Transfer Fund	38,490	38,490
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	21,470	21,470
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	68,105	68,105
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	2,962	2,962
	Ded-2980-49580-ELECTRONIC WASTE	739	739
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	2,962	2,962
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	2,962	2,962
	Ded-6820-52620-ASBESTOS TRUST FUND	1,480	1,480
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	5,923	5,923
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	112,520	112,520
	Total	493,511	493,511

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
41232-495	Northern Regional Office		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	157,096	157,096
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	30,635	30,635
	Ded-2580-34840-Recycling Transfer Fund	30,634	30,634
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	17,084	17,084
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	54,199	54,199
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	2,356	2,356
	Ded-2980-49580-ELECTRONIC WASTE	590	590
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	2,356	2,356
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	2,357	2,357
	Ded-6820-52620-ASBESTOS TRUST FUND	1,178	1,178
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	4,712	4,712
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	89,544	89,544
	Total	392,741	392,741
41233-495	Southwest Regional Office		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	119,092	119,092
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	23,223	23,223
	Ded-2580-34840-Recycling Transfer Fund	23,217	23,217
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	12,952	12,952
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	41,087	41,087
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	1,787	1,787
	Ded-2980-49580-ELECTRONIC WASTE	447	447
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	1,787	1,787
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	1,787	1,787
	Ded-6820-52620-ASBESTOS TRUST FUND	895	895
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	3,573	3,573
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	67,882	67,882
	Total	297,729	297,729
41234-495	IDEM Legal Affairs		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	590,934	590,934
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	125,341	125,341
	Ded-2580-34840-Recycling Transfer Fund	125,336	125,336
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	69,901	69,901
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	221,756	221,756
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	9,643	9,643
	Ded-2980-49580-ELECTRONIC WASTE	2,411	2,411
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	9,643	9,643
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	9,642	9,642
	Ded-6820-52620-ASBESTOS TRUST FUND	4,822	4,822
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	19,283	19,283
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	366,381	366,381
	Total	1,555,093	1,555,093

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
41236-495	IDEM Investigations		
	Gen-1000-10660-OFFICE OF LEGAL AFFAIRS & ENFOR	137,470	137,470
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	23,691	23,691
	Ded-2580-34840-Recycling Transfer Fund	23,685	23,685
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	13,212	13,212
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	41,913	41,913
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	1,821	1,821
	Ded-2980-49580-ELECTRONIC WASTE	457	457
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	1,821	1,821
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	1,821	1,821
	Ded-6820-52620-ASBESTOS TRUST FUND	912	912
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	3,645	3,645
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	69,248	69,248
	Total	319,696	319,696
41241-495	IDEM Media and Communications		
	Gen-1000-10710-OFFICE OF PUBLIC POL & PLANNING	443,307	443,307
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	86,445	86,445
	Ded-2580-34840-Recycling Transfer Fund	86,437	86,437
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	48,213	48,213
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	152,942	152,942
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	6,650	6,650
	Ded-2980-49580-ELECTRONIC WASTE	1,664	1,664
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	6,650	6,650
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	6,650	6,650
	Ded-6820-52620-ASBESTOS TRUST FUND	3,326	3,326
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	13,299	13,299
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	252,686	252,686
	Total	1,108,269	1,108,269
41260-495	IDEM Planning and Assessment		
	Gen-1000-10710-OFFICE OF PUBLIC POL & PLANNING	416,314	416,314
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	162,363	162,363
	Ded-2580-34840-Recycling Transfer Fund	162,356	162,356
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	90,549	90,549
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	287,258	287,258
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	12,490	12,490
	Ded-2980-49580-ELECTRONIC WASTE	3,123	3,123
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	12,490	12,490
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	12,490	12,490
	Ded-6820-52620-ASBESTOS TRUST FUND	6,245	6,245
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	24,980	24,980
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	474,600	474,600
	Total	1,665,258	1,665,258

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Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
41265-495	Office of Water Quality Laboratory Contracts		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	935,725	935,725
41395-495	Southeast Regional Office		
	Gen-1000-16630-ENVIRONMENTAL MGMT OPERATION	127,364	127,364
	Ded-2530-34420-SOLID STATE WASTE MGMT FD TRANS	24,835	24,835
	Ded-2580-34840-Recycling Transfer Fund	24,842	24,842
	Ded-2640-35330-WASTE TIRE MGMT. FUND-TRANSFER	13,851	13,851
	Ded-2760-36230-TITLE V OPER. PERMIT TRST FD-TR	43,941	43,941
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	1,909	1,909
	Ded-2980-49580-ELECTRONIC WASTE	477	477
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	1,909	1,909
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	1,909	1,909
	Ded-6820-52620-ASBESTOS TRUST FUND	956	956
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	3,821	3,821
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	72,597	72,597
	Total	318,411	318,411
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	2,076,250	2,076,250
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	177,452	177,452
	Tfr-2680-35710-VOLUNTARY CLEAN-UP PROGRAM	31,168	31,168
	Tfr-2830-36710-SOLID WASTE MNGT-PERMITTING	4,133	4,133
	Tfr-2830-36711-HAZARDOUS WASTE MGT-PERMITTING	1,264	1,264
	Tfr-6130-49555-SUPERFUND MATCH	8,685	8,685
	Tfr-8012-62200-IDEM DOD Fund	8,124	8,124
	Tfr-8066-62230-IDEM EPA Fund	471,847	471,847
	Total	2,778,923	2,778,923
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	347,747	347,747
49555-495	Superfund Match		
	Ded-3240-38730-SPECIAL FUND (AG WIDE)	493,853	493,853
	Dedicated Funds	493,853	493,853
49560-495	Household Hazardous Waste		
	Ded-6130-49575-HAZARD SUBSTANCE RESPON TRST FD	37,144	37,144
49580-495	Electronic Waste		
	Dedicated Funds	127,377	127,377
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	498,112	498,112
	Tfr-2760-36210-TITLE V AIR PERMIT PROGRAM	14,528	14,528
	Tfr-8066-62230-IDEM EPA Fund	32,528	32,528
	Total	545,168	545,168
52710-495	Petroleum Trust - Operating		
	Dedicated Funds	271,512	271,512

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	38,966,760	38,966,760
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	2,830	2,830
	Tfr-8066-62230-IDEM EPA Fund	140,562	140,562
	Total	39,110,152	39,110,152
62200-495	Defense Environmental Restoration		
	Federal Funds	157,396	157,396
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	39,809	39,809
	Tfr-8066-62230-IDEM EPA Fund	30,566	30,566
	Total	227,771	227,771
62210-495-BOATING	Boating Infrastructure		
	Federal Funds	200,000	200,000
62210-495-CLEANVES	Clean Vessel Pumpout		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	31,547	31,547
	Federal Funds	193,796	193,796
	Total	225,343	225,343
62230-495	IN Dept. of Environmental Management - US Environmental Protection Agency		
	Federal Funds	75,000	75,000
62230-495-AHERA	Asbestos Hazard Emergency Response		
	Federal Funds	61,708	61,708
62230-495-AIRMANOP	Air Management Operating		
	Gen-1000-16730-AIR POLLUTION - MATCHING	391,495	391,495
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	649,708	649,708
	Federal Funds	4,164,813	4,164,813
	Tfr-1000-12800-AUTO EMISSION TESTING	31,254	31,254
	Tfr-2760-36210-TITLE V AIR PERMIT PROGRAM	246,895	246,895
	Tfr-6820-52615-ASBESTOS TRUST OPERATING	44,164	44,164
	Tfr-8097-62240-IDEM DHS Fund	51,682	51,682
	Total	5,580,011	5,580,011
62230-495-AMBIENT	Ambient Air Monitoring Network Grant		
	Federal Funds	958,989	958,989
	Tfr-2760-36210-TITLE V AIR PERMIT PROGRAM	20,031	20,031
	Tfr-8097-62240-IDEM DHS Fund	12,968	12,968
	Total	991,988	991,988
62230-495-CERCLISV	Comprehensive Environmental Response Compensation and Liability Info sys		
	Federal Funds	625,001	625,001
62230-495-CLEANDSL	State Clean Diesel Program		
	Federal Funds	225,867	225,867
62230-495-CNTSTEEL	Continental Steel		
	Federal Funds	121,375	121,375
62230-495-COMSGNT	Combined Superfund Grants		
	Federal Funds	318,375	318,375

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Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62230-495-COREBROW	IFA Core Brownfields		
	Federal Funds	484,764	484,764
62230-495-CORESPFD	Core Superfund		
	Federal Funds	160,560	160,560
62230-495-CTERRORC	Counter-Terrorism Coordination		
	Federal Funds	47,645	47,645
62230-495-DWSRLFOP	Drinking Water State Revolving Loan Fund		
	Federal Funds	155,278	155,278
62230-495-GLKBMONT	Great Lakes Beach Monitoring		
	Federal Funds	205,000	205,000
62230-495-GRNDWATR	Groundwater Program		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	342,491	342,491
	Federal Funds	209,914	209,914
	Total	552,405	552,405
62230-495-GRTLKSIN	Great Lakes Initiative		
	Federal Funds	110,314	110,314
62230-495-HAZWSTPR	Hazardous Waste Management Permitting - Federal		
	Gen-1000-16790-LAND POLLUTION-MATCH	1,411,816	1,411,816
	Federal Funds	2,621,942	2,621,942
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	39,754	39,754
	Tfr-2830-36710-SOLID WASTE MNGT-PERMITTING	58,316	58,316
	Tfr-2830-36711-HAZARDOUS WASTE MGT-PERMITTING	101,180	101,180
	Tfr-8012-62200-IDEM DOD Fund	4,104	4,104
	Total	4,237,112	4,237,112
62230-495-IFABRLF	IFA Brownfield Revolving Loan Fund		
	Federal Funds	10,000	10,000
62230-495-IFASAP	IFA Sampling and Analysis Plan		
	Federal Funds	557,933	557,933
62230-495-LAMPLKMI	LAMP Lake Michigan		
	Federal Funds	539,517	539,517
62230-495-LUST	Leaking Underground Storage Tanks		
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	195,074	195,074
	Federal Funds	1,755,662	1,755,662
	Tfr-1000-15680-ENVIRONMENTAL RESPONSE DIV	10,403	10,403
	Tfr-2830-36710-SOLID WASTE MNGT-PERMITTING	56,821	56,821
	Tfr-6130-49535-HAZ WASTE SITES-STATE CLEANUP	65,098	65,098
	Tfr-8012-62200-IDEM DOD Fund	1,488	1,488
	Total	2,084,546	2,084,546
62230-495-PCBNSPEC	PPG PCB Inspection		
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	20,000	20,000
	Federal Funds	133,413	133,413
	Total	153,413	153,413

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
62230-495-REDUCTOX	Reducing Toxins IN		
	Federal Funds	30,000	30,000
62230-495-SAFEDRNK	Safe Drinking Water Program		
	Ded-2830-36720-ENVIRON MGMT PERMIT OPER FD-TRF	2,942,579	2,942,579
	Federal Funds	1,961,720	1,961,720
	Total	4,904,299	4,904,299
62230-495-SRFACWTR	Surface Water		
	Federal Funds	3,590,941	3,590,941
62230-495-UNGDSTTK	Underground Storage Tank Program		
	Ded-6830-52730-UPST TRUST FUND-TRANSFER	321,396	321,396
	Federal Funds	964,187	964,187
	Total	1,285,583	1,285,583
62230-495-WATRQLTY	Water Quality		
	Federal Funds	841,536	841,536
62230-495-WETLANDS	Wetlands Protection		
	Ded-3240-38740-ENVIRONMENTAL MGMT. SPEC FD-TRF	75,384	75,384
	Federal Funds	252,371	252,371
	Total	327,755	327,755
62230-495-WTMGTNON	Water Management Nonpermitting		
	Gen-1000-16090-GROUND WATER PROGRAM-106	4,092,481	4,092,481
	Federal Funds	2,108,246	2,108,246
	Total	6,200,727	6,200,727
62230-495-WTSDMNTR	Supplemental Watershed Monitoring Initiative		
	Federal Funds	245,969	245,969
62230-495-XCHGNTWK	Exchange Network		
	Federal Funds	85,000	85,000
62240-495	Bio Watch Monitoring		
	Federal Funds	206,884	206,884
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	23,608,443	23,608,443
	Dedicated Funds	87,105,653	87,105,653
	Federal Funds	24,381,116	24,381,116
	Total	135,095,212	135,095,212
OTHER ENVIRONMENTAL MANAGEMENT			
10330-496	Office of Environmental Adjudication		
	General Fund	292,141	292,141
	Tfr-1000-10690-EMPLOYEES' APPEALS COMM.	20,000	20,000
	Total	312,141	312,141

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	75,295,919	74,922,172
	Dedicated Funds	164,836,283	164,836,283
	Federal Funds	52,258,699	52,258,699
	Total	292,390,901	292,017,154

Conservation and Environment

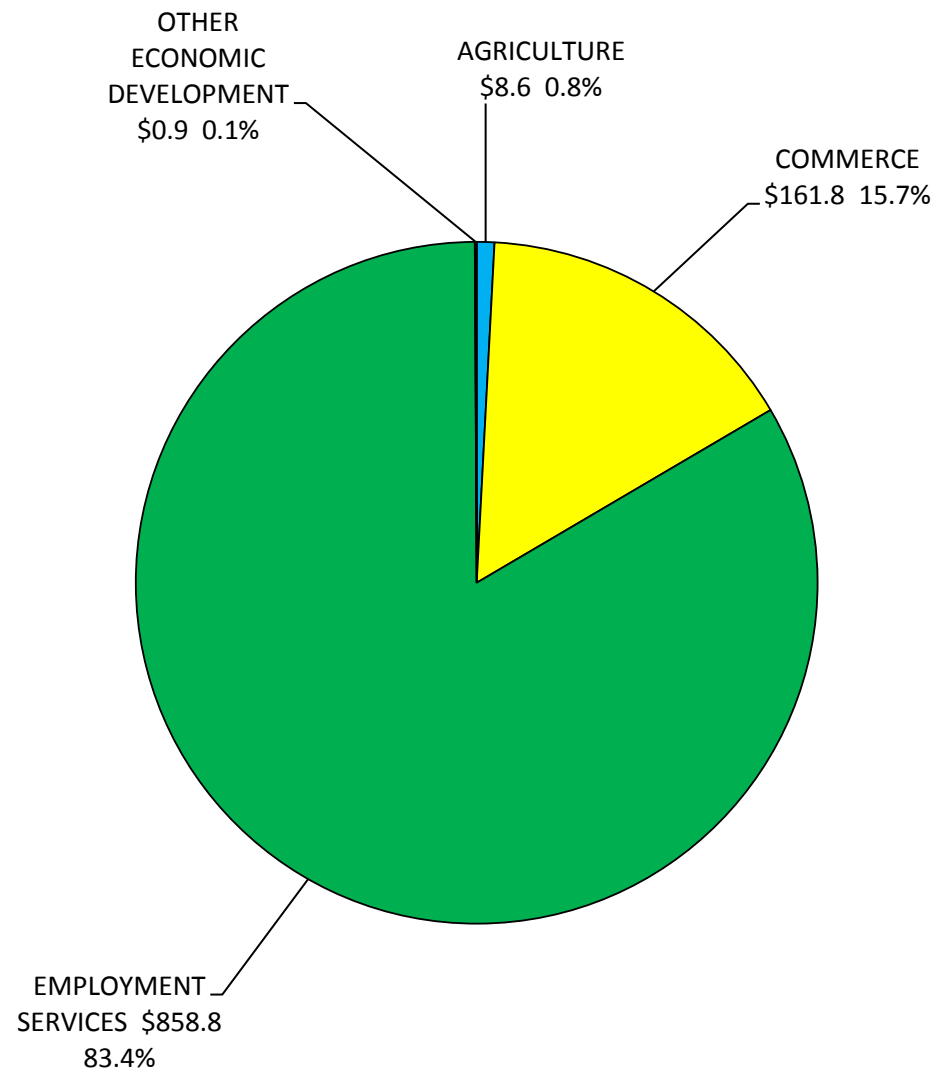
Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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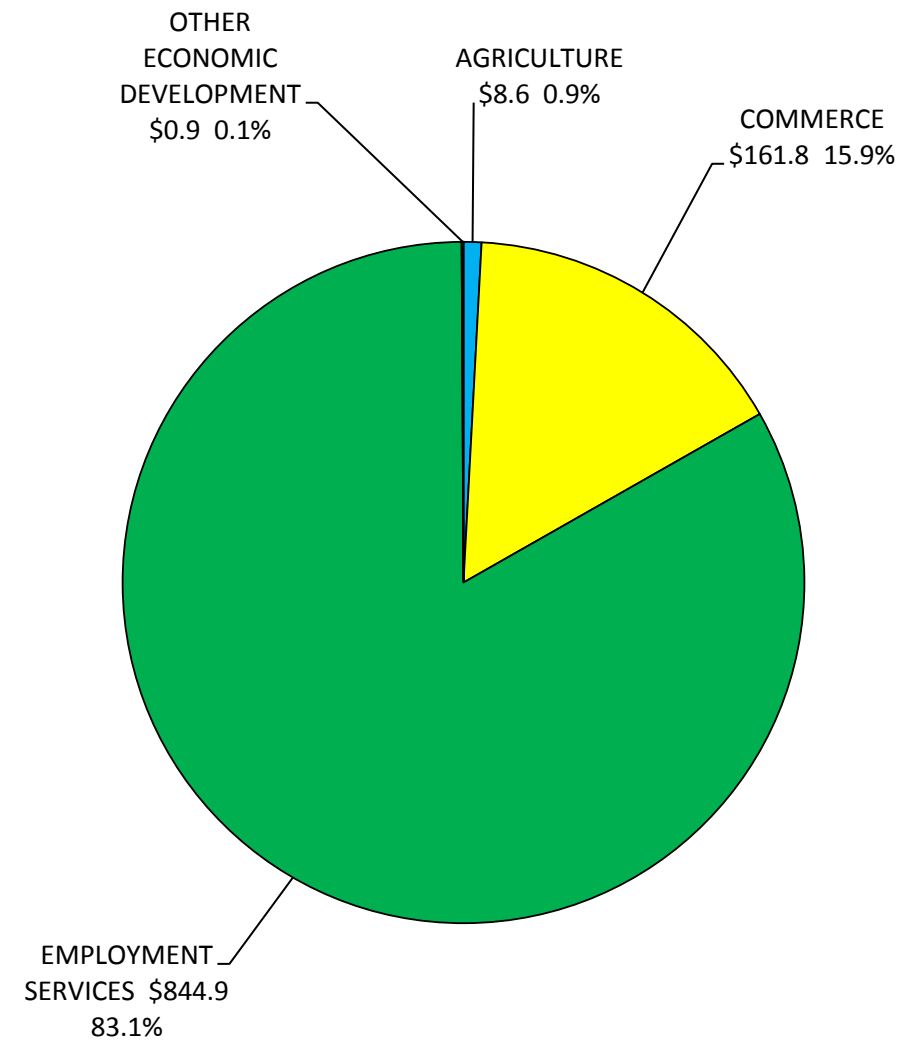
IV — ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2013-2015 BIENNIUM
\$2,046.4 Million**

FY 2013-2014 \$1,030.1 Million

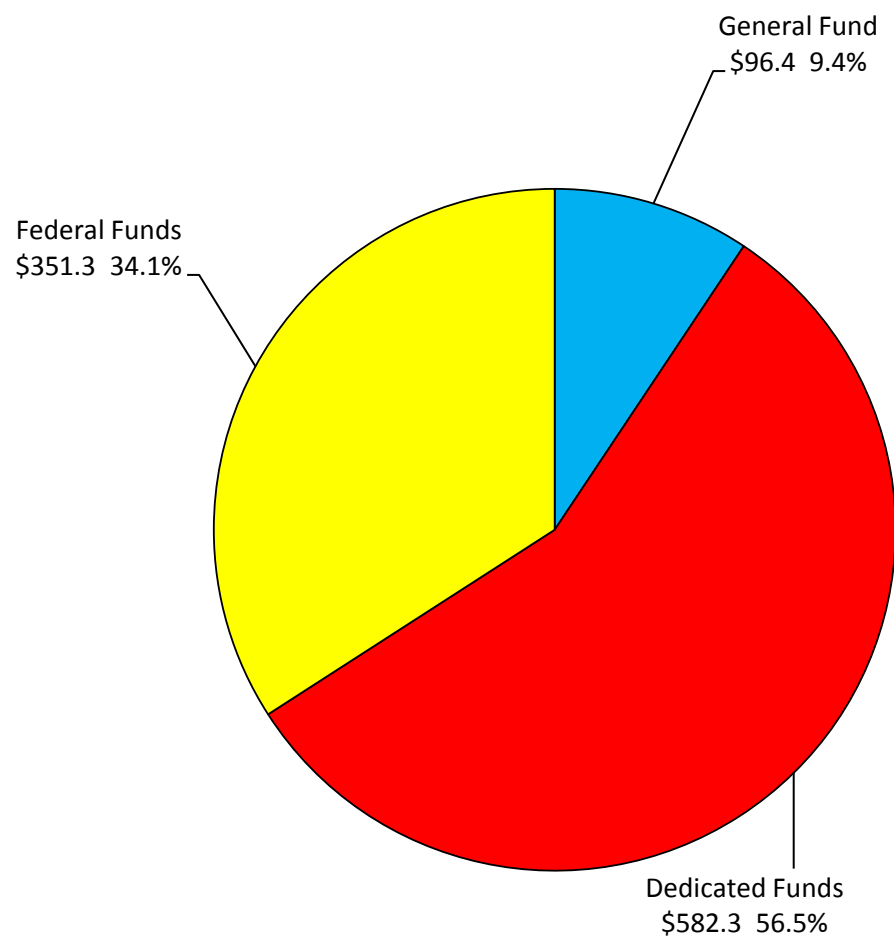


FY 2014-2015 \$1,016.3 Million

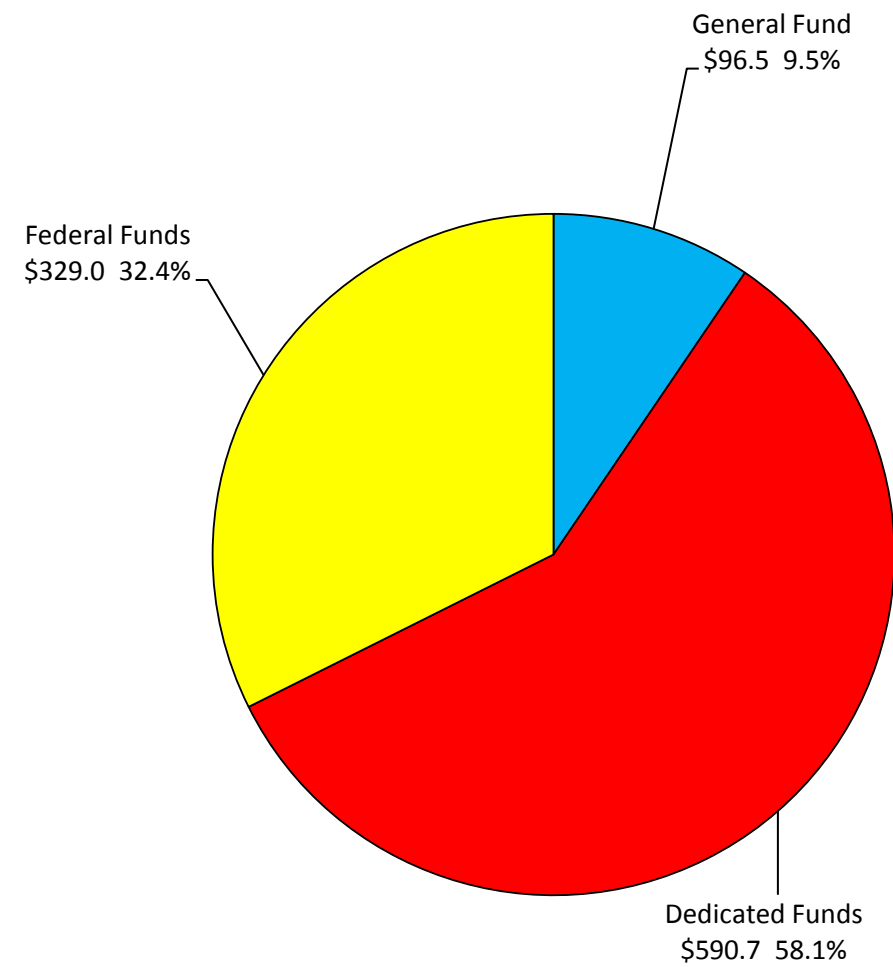


**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$2,046.4 Million**

FY 2013-2014 \$1,030.1 Million



FY 2014-2015 \$1,016.3 Million



Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
10730-036	Office of the Commissioner of Agriculture - Administration		
	General Fund	2,285,128	2,343,419
14541-036	Distributions to Food Banks		
	General Fund	300,000	300,000
17460-036	Value Added Research		
	Dedicated Funds	50,000	50,000
<hr/>			
Office of the Commissioner of Agriculture Totals			
	General Fund	2,585,128	2,643,419
	Dedicated Funds	50,000	50,000
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	Total	2,635,128	2,693,419
Conservation			
42140-036	Clean Water Indiana		
	Transferred Funds	3,014,201	3,014,201
42134-036	Soil Conservation Division		
	Dedicated Funds	1,301,179	1,301,179
	Transferred Funds	52,697	52,697
<hr/>			
	Total	1,353,876	1,353,876
54310-036	Clean Water Indiana		
	Gen-1000-16970-CLEAN WATER INDIANA-GENERAL FD	1,000,000	1,000,000
	Ded-3980-42140-CLEAN WATER INDIANA	3,014,201	3,014,201
	Fed-8010-60150-DOAg DOAg Fund	83,452	83,452
<hr/>			
	Total	4,097,653	4,097,653
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	Federal Funds	160,000	160,000
<hr/>			
Conservation Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	4,315,380	4,315,380
	Federal Funds	243,452	243,452
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	Total	5,558,832	5,558,832
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		
	Dedicated Funds	150,000	150,000

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Dedicated Funds	244,768	244,768
<hr/>			
Department of Agriculture Totals			
	General Fund	3,585,128	3,643,419
	Dedicated Funds	4,760,148	4,760,148
	Federal Funds	243,452	243,452
<hr/>			
	Total	8,588,728	8,647,019
<hr/>			
AGRICULTURE TOTALS			
	General Fund	3,585,128	3,643,419
	Dedicated Funds	4,760,148	4,760,148
	Federal Funds	243,452	243,452
<hr/>			
	Total	8,588,728	8,647,019
<hr/>			
COMMERCE			
Lieutenant Governor			
11740-038	Office of Tourism		
	General Fund	1,200,000	1,200,000
13062-038	Office of Defense Development		
	General Fund	641,470	647,485
13064-038	Marketing Development Grants		
	General Fund	1,200,000	1,200,000
13066-038	Office of Community and Rural Affairs		
	General Fund	1,000,000	1,000,000
54810-038	Advertising Revenue		
	Dedicated Funds	1,175,804	1,175,804
60230-038	Community Development Block Grant		
	Federal Funds	27,068,237	27,068,237
60230-038-CDBG_DR1	Community Development Block Grant 2008		
	Federal Funds	9,071,033	9,071,033
60230-038-CDBG_DR2	Community Development Block Grant		
	Federal Funds	38,100,439	38,100,439
<hr/>			
Rural Development			
30456-038	Rural Economic Development Fund		
	Dedicated Funds	1,234,846	1,234,846
	Transferred Funds	9,608	9,608
<hr/>			
	Total	1,244,454	1,244,454
<hr/>			

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Lieutenant Governor Totals			
	General Fund	4,041,470	4,047,485
	Dedicated Funds	2,410,650	2,410,650
	Federal Funds	74,239,709	74,239,709
	Total	80,691,829	80,697,844
Office of Energy Development			
10365-266	Office of Energy Development		
	General Fund	183,000	183,000
	Ded-5910-43810-COAL TECHNOLOGY RESEARCH FUND	115,191	115,191
	Fed-8081-60210-Lt Gov DOEn Fund	732,000	732,000
	Total	1,030,191	1,030,191
Secretary of Commerce			
13112-031	Secretary of Commerce		
	General Fund	300,000	300,000
Indiana Economic Development Corporation			
Administration			
12090-260	Administrative and Financial Services		
	General Fund	6,423,392	6,423,392
	Ded-6000-45770-Skills Enhancement Fund	185,630	185,630
	Ded-6690-52210-INDUSTRIAL DEVE GRANT FUND	52,139	52,139
	Total	6,661,161	6,661,161
12170-260	International Trade		
	General Fund	1,232,197	1,232,197
13078-260	Indiana Biosciences Research Institute		
	General Fund	12,500,000	12,500,000
32010-260	Enterprise Zone Program		
	Dedicated Funds	82,450	82,450
61510-260	Small Business Development Centers		
	Federal Funds	2,500,000	2,500,000
61515-260	IEDC Treasury Fund		
	Federal Funds	8,525,000	8,525,000
Administration Totals			
	General Fund	20,155,589	20,155,589
	Dedicated Funds	320,219	320,219
	Federal Funds	11,025,000	11,025,000
	Total	31,500,808	31,500,808
Economic Development Funds			
13079-260	Motorsports Improvement Program		
	General Fund	5,000,000	5,000,000

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	800,000	800,000
17080-260	LEDO/REDO Matching Grant Program		
	General Fund	291,000	291,000
18219-260	Business Promotion Program		
	General Fund	1,500,000	1,500,000
43010-260	IN 21st Century Research & Technology Fund		
	Gen-1000-17156-21ST CENTURY RESEARCH & TECH FD	20,000,000	20,000,000
45770-260	Skills Enhancement Fund		
	Gen-1000-18217-TRAINING 2000 FUND	12,500,000	12,500,000
45810-260	Economic Development Grant and Loan Program		
	Gen-1000-18206-ECONOMIC DEVELOPMENT FUND	378,064	378,064
48340-260	Indiana Promotion Fund		
	Dedicated Funds	250,300	250,300
52210-260	Industrial Development Grant Program		
	Gen-1000-18205-INDUSTRIAL DEVELOPMENT GRNT PRG	2,952,665	2,952,665
<hr/>			
Economic Development Funds Totals			
	General Fund	42,621,729	42,621,729
	Dedicated Funds	1,050,300	1,050,300
	Total	43,672,029	43,672,029
<hr/>			
Indiana Economic Development Corporation Totals			
	General Fund	62,777,318	62,777,318
	Dedicated Funds	1,370,519	1,370,519
	Federal Funds	11,025,000	11,025,000
	Total	75,172,837	75,172,837
<hr/>			
Economic Development Organizations			
Indiana Finance Authority (IFA)			
18209-261	Environmental Remediation Revolving Loan Program		
	Ded-6850-52840-UPST EXCESS LIABILITY TRUST FD	1,500,000	1,500,000
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Housing and Community Development Authority			
14770-263	Indiana Individual Development Accounts		
	General Fund	1,000,000	1,000,000
17075-263	Mortgage Foreclosure Counseling (Including 17050)		
	Ded-1000-17050-HOME OWNERSHIP EDUCATION	1,700,000	1,700,000
<hr/>			
Housing and Community Development Authority Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	1,700,000	1,700,000
	Total	2,700,000	2,700,000

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Northwest Indiana Regional Development Authority			
47980-741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	418,688	418,688
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Economic Development Organizations Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	3,618,688	3,618,688
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	Total	4,618,688	4,618,688
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COMMERCE TOTALS			
	General Fund	68,301,788	68,307,803
	Dedicated Funds	7,515,048	7,515,048
	Federal Funds	85,996,709	85,996,709
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	Total	161,813,545	161,819,560
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EMPLOYMENT SERVICES			
Indiana Career Council			
13114-043	Indiana Career Council		
	General Fund	375,000	375,000
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Indiana Department of Workforce Development			
Administration			
13089-510	Work Indiana Program		
	General Fund	2,500,000	2,500,000
14061-510	Adult Vocational Education		
	General Fund	206,125	206,125
58250-510	ARRA - UI State Administration		
	Federal Funds	5,607,023	0
62410-510	Administration		
	Gen-1000-15950-EMPLOYMENT & TRAINING-ADMIN	350,170	350,170
	Ded-6750-52410-SPECIAL EMPLOYMENT SECURITY	666,574	666,574
	Federal Funds	63,655,367	63,655,367
	Fed-8084-62420-DWD DOEd Fund	730,304	730,304
	Tfr-8084-62420-DWD DOEd Fund	295,195	295,195
<hr/>			
	Total	65,697,610	65,697,610
62410-510-BLS	U.S. Labor Dept. - Bureau of Labor Statistics		
	Federal Funds	160,612	160,612
62410-510-REED_ACT	Reed Act		
	Federal Funds	1,594,997	1,594,999
62410-510-TAA	Trade Adjustment Act (TAA)		
	Federal Funds	13,176,282	13,176,282
62410-510-UI	Unemployment Insurance		
	Federal Funds	17,950,805	13,774,318

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
62410-510-VETERANS	Veterans		
	Federal Funds	1,005,529	1,005,529
62410-510-WAGNER_PEYSER	Wagner-Peyser		
	Federal Funds	13,807,284	13,757,284
62410-510-WIA	Workforce Investment Act		
	Federal Funds	49,023,340	47,273,552
70090-510	Unemployment Insure Solvency		
	Federal Funds	61,700,000	51,400,000
Administration Totals			
	General Fund	3,056,295	3,056,295
	Dedicated Funds	666,574	666,574
	Federal Funds	228,411,543	206,528,247
	Total	232,134,412	210,251,116
Training Services			
62410-510-HOUSING	Revenue Generating Contracts		
	Federal Funds	988,148	988,148
DWD Employment Services			
52410-510	Special Employment Security		
	Dedicated Funds	12,833,426	12,833,426
70040-510	Benefit Fund		
	Dedicated Funds	556,200,000	564,600,000
70050-510	Benefits Fund (Federal)		
	Federal Funds	19,761,939	19,465,510
70060-510	Trade Expansion Benefits		
	Federal Funds	6,513,565	6,415,861
DWD Employment Services Totals			
	Dedicated Funds	569,033,426	577,433,426
	Federal Funds	26,275,504	25,881,371
	Total	595,308,930	603,314,797
Vocational and Technical Education			
13091-510	Dropout Prevention		
	General Fund	6,000,000	6,000,000
55610-510	Proprietary Educational Institutions		
	Gen-1000-13890-COMMISSION PROPRIETARY ED	64,576	64,576
55720-510	Student Assurance Fund		
	Dedicated Funds	65,409	65,409
62420-510	Special Vocational Education - Adult Basic Education		
	Gen-1000-12555-Adult Education Distribution	14,467,000	14,467,000
	Federal Funds	9,377,770	9,377,770
	Total	23,844,770	23,844,770

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62420-510-PERKINS	Perkins Distributions		
	Transferred Funds	8,389,186	8,389,186
<hr/>			
Vocational and Technical Education Totals			
	General Fund	20,531,576	20,531,576
	Dedicated Funds	65,409	65,409
	Federal Funds	9,377,770	9,377,770
	Total	29,974,755	29,974,755
<hr/>			
Indiana Department of Workforce Development Totals			
	General Fund	23,587,871	23,587,871
	Dedicated Funds	569,765,409	578,165,409
	Federal Funds	265,052,965	242,775,536
	Total	858,406,245	844,528,816
<hr/>			
EMPLOYMENT SERVICES TOTALS			
	General Fund	23,962,871	23,962,871
	Dedicated Funds	569,765,409	578,165,409
	Federal Funds	265,052,965	242,775,536
	Total	858,781,245	844,903,816
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OTHER ECONOMIC DEVELOPMENT			
Indiana State Fair Commission			
48130-878	Indiana State Fair Commission		
	Dedicated Funds	282,829	282,829
	Transferred Funds	6,278,104	6,278,104
	Total	6,560,933	6,560,933
13812-878	State Fair		
	General Fund	600,000	600,000
34370-878	State Fair		
	Tfr-6000-48130-INDIANA STATE FAIR COMM	1,000,000	1,000,000
Indiana State Fair Commission Totals			
	General Fund	600,000	600,000
	Dedicated Funds	282,829	282,829
	Total	882,829	882,829
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OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	600,000	600,000
	Dedicated Funds	282,829	282,829
	Total	882,829	882,829

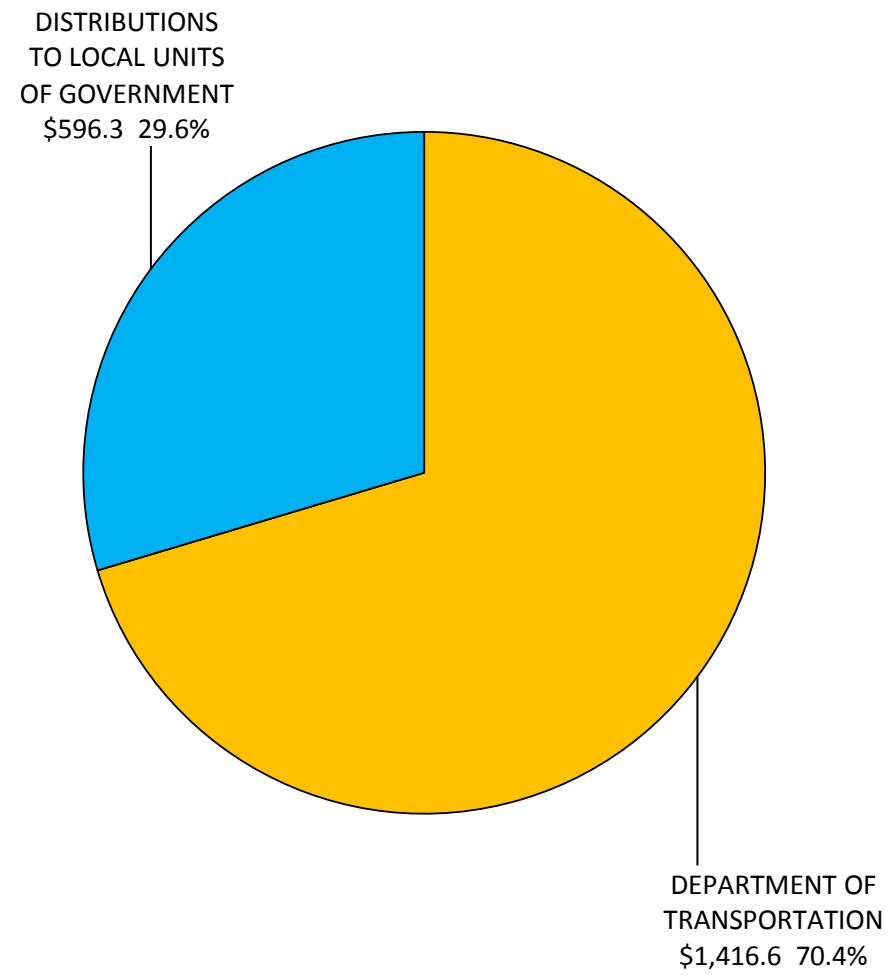
Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	96,449,787	96,514,093
	Dedicated Funds	582,323,434	590,723,434
	Federal Funds	351,293,126	329,015,697
	Total	1,030,066,347	1,016,253,224

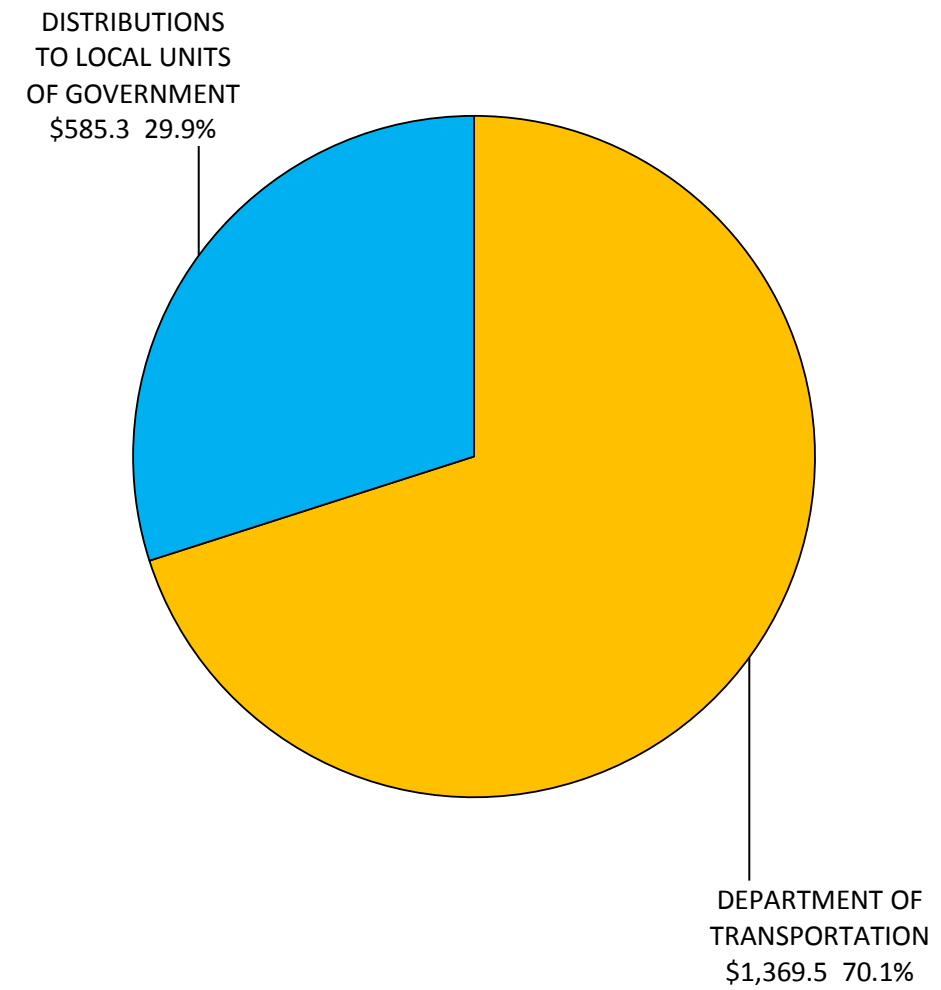
V — TRANSPORTATION

**TRANSPORTATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2013-2015 BIENNIUM
\$3,967.7 Million**

FY 2013-2014 \$2,012.9 Million

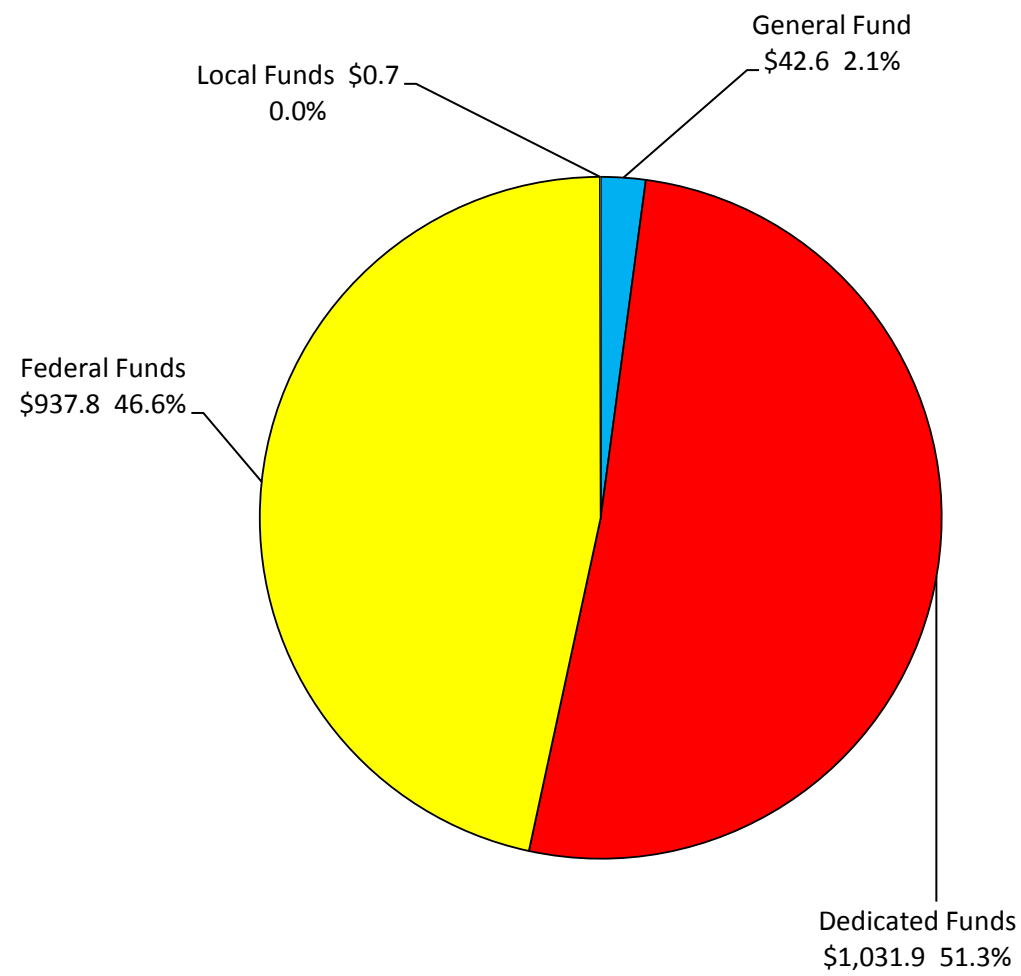


FY 2014-2015 \$1,954.8 Million

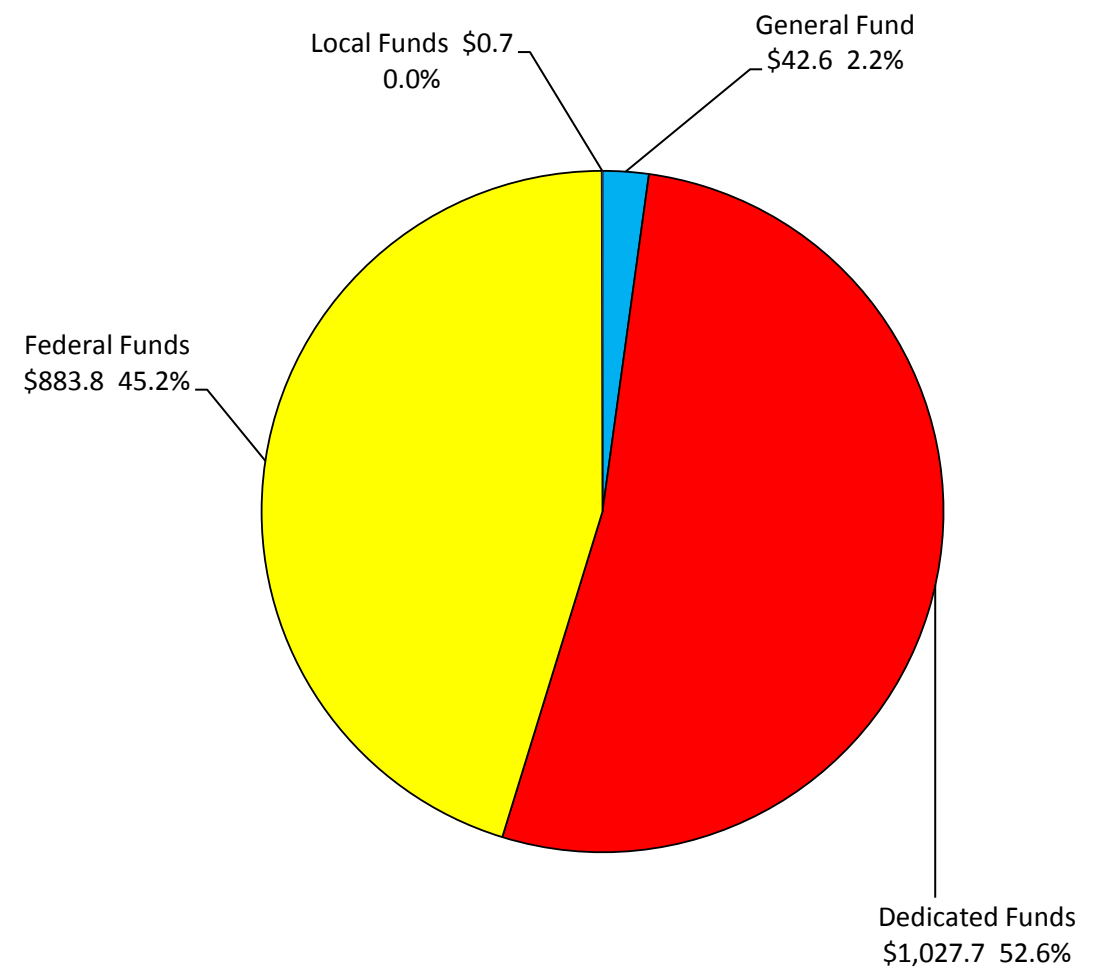


**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$3,967.7 Million**

FY 2013-2014 \$2,012.9 Million



FY 2014-2015 \$1,954.8 Million



Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	500,000	500,000
42360-800	Intermodal Grant Program		
	Local Funds	700,000	700,000
42510-800	High Speed Rail		
	Ded-6000-45760-INDUSTRIAL RAIL SERVICE	20,000	20,000
43120-800	Public Mass Transportation		
	Gen-1000-15035-Public Mass Transportation	42,581,051	42,581,051
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	2,070,000	2,140,000
49310-800	Electric Rail Service Fund		
	Dedicated Funds	177,578	177,578
52010-800	Public Utility Tax		
	Dedicated Funds	14,776,458	15,096,458
63210-800	INDOT Federal Transit		
	Federal Funds	17,486,158	17,486,158
63220-800	INDOT Federal Air		
	Federal Funds	400,000	400,000
<hr/>			
Intermodal Operations Totals			
	General Fund	42,581,051	42,581,051
	Dedicated Funds	17,544,036	17,934,036
	Federal Funds	17,886,158	17,886,158
	Local Funds	700,000	700,000
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	Total	78,711,245	79,101,245
Highway Operations			
Administration			
30519-800	Highway Operating		
	Dedicated Funds	267,104,390	263,149,156
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	17,300,000	17,300,000

Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Program-State			
30510-800	Institutional Road Construction		
	Dedicated Funds	2,500,000	2,500,000
30518-800	Ohio River Bridge		
	Dedicated Funds	63,000,000	63,000,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	78,463,374	80,457,354
30547-800	Major Moves Construction Program		
	Ded-4260-30610-MAJOR MOVES CONSTRUCTION FUND	5,600,000	2,600,000
30550-800	Formal Contracts		
	Dedicated Funds	82,821,011	89,692,076
30551-800	Right-of-Way		
	Dedicated Funds	7,230,000	4,250,000
30553-800	Consulting Services		
	Dedicated Funds	15,470,000	8,530,000
30554-800	Highway Planning and Research Program		
	Dedicated Funds	2,500,000	2,500,000
42235-800	Construction and Improvement - Lease Rental Payments		
	Dedicated Funds	58,700,000	58,000,000
42440-800	Crossroads 2000 - Lease Rental Payment		
	Ded-4000-30512-State Highway Revenue Fund	6,491,225	10,701,414
	Dedicated Funds	37,100,000	37,100,000
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Program-State Totals			
	Dedicated Funds	359,875,610	359,330,844
Program-Federal			
63200-800-CONSULTG	Consulting Services		
	Federal Funds	75,530,000	41,670,000
63200-800-CONTRACT	Formal Contracts		
	Federal Funds	569,282,292	574,672,291
63200-800-FEDRLROW	Right-of-Way		
	Federal Funds	35,280,000	20,750,000
63200-800-HWYPLANG	Highway Planning and Research Program		
	Federal Funds	12,807,708	12,807,708
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Program-Federal Totals			
	Federal Funds	692,900,000	649,899,999
Highway-Other			
70110-800	Wabash Memorial Bridge		
	Dedicated Funds	750,000	750,000

Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Highway Operations Totals			
	Dedicated Funds	645,030,000	640,530,000
	Federal Funds	692,900,000	649,899,999
	Total	1,337,930,000	1,290,429,999
DEPARTMENT OF TRANSPORTATION TOTAL			
	General Fund	42,581,051	42,581,051
	Dedicated Funds	662,574,036	658,464,036
	Federal Funds	710,786,158	667,786,157
	Local Funds	700,000	700,000
	Total	1,416,641,245	1,369,531,244
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Counties		
	Dedicated Funds	266,000,000	266,000,000
30116-050	County Engineering Distribution to Counties		
	Dedicated Funds	780,000	780,000
41940-050	Motor Vehicle Highway #1 Distributions to Local Governments		
	Dedicated Funds	15,000,000	15,000,000
41960-050	Motor Vehicle Highway #2 Distributions to Local Governments		
	Dedicated Funds	15,000,000	15,000,000
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	72,500,000	72,500,000
63200-800-FEDLOCAL	Federal Aid to Local Units		
	Federal Funds	227,000,000	216,000,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL			
	Dedicated Funds	369,280,000	369,280,000
	Federal Funds	227,000,000	216,000,000
	Total	596,280,000	585,280,000
TRANSPORTATION TOTALS			
	General Fund	42,581,051	42,581,051
	Dedicated Funds	1,031,854,036	1,027,744,036
	Federal Funds	937,786,158	883,786,157
	Local Funds	700,000	700,000
	Total	2,012,921,245	1,954,811,244

Transportation

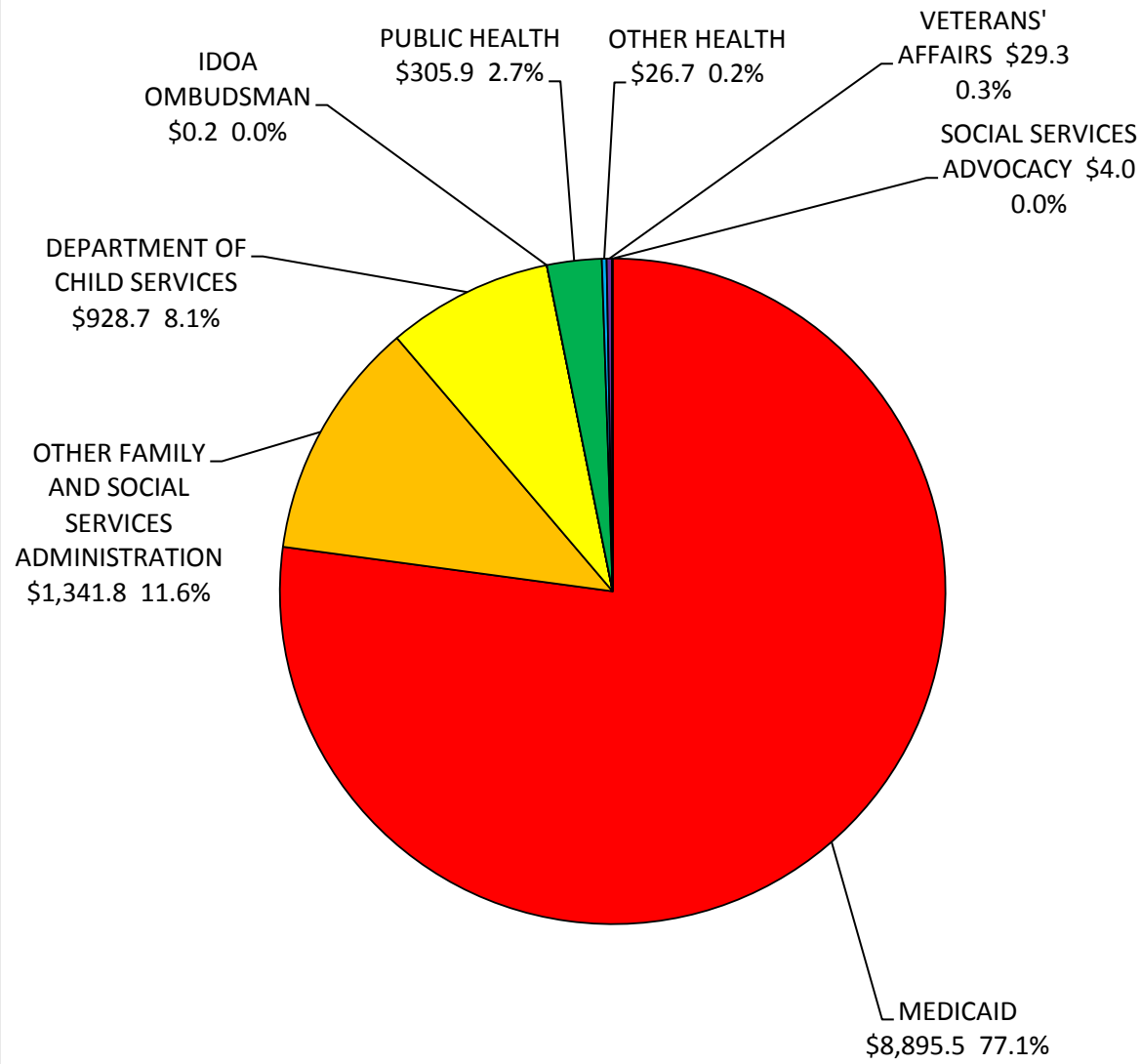
Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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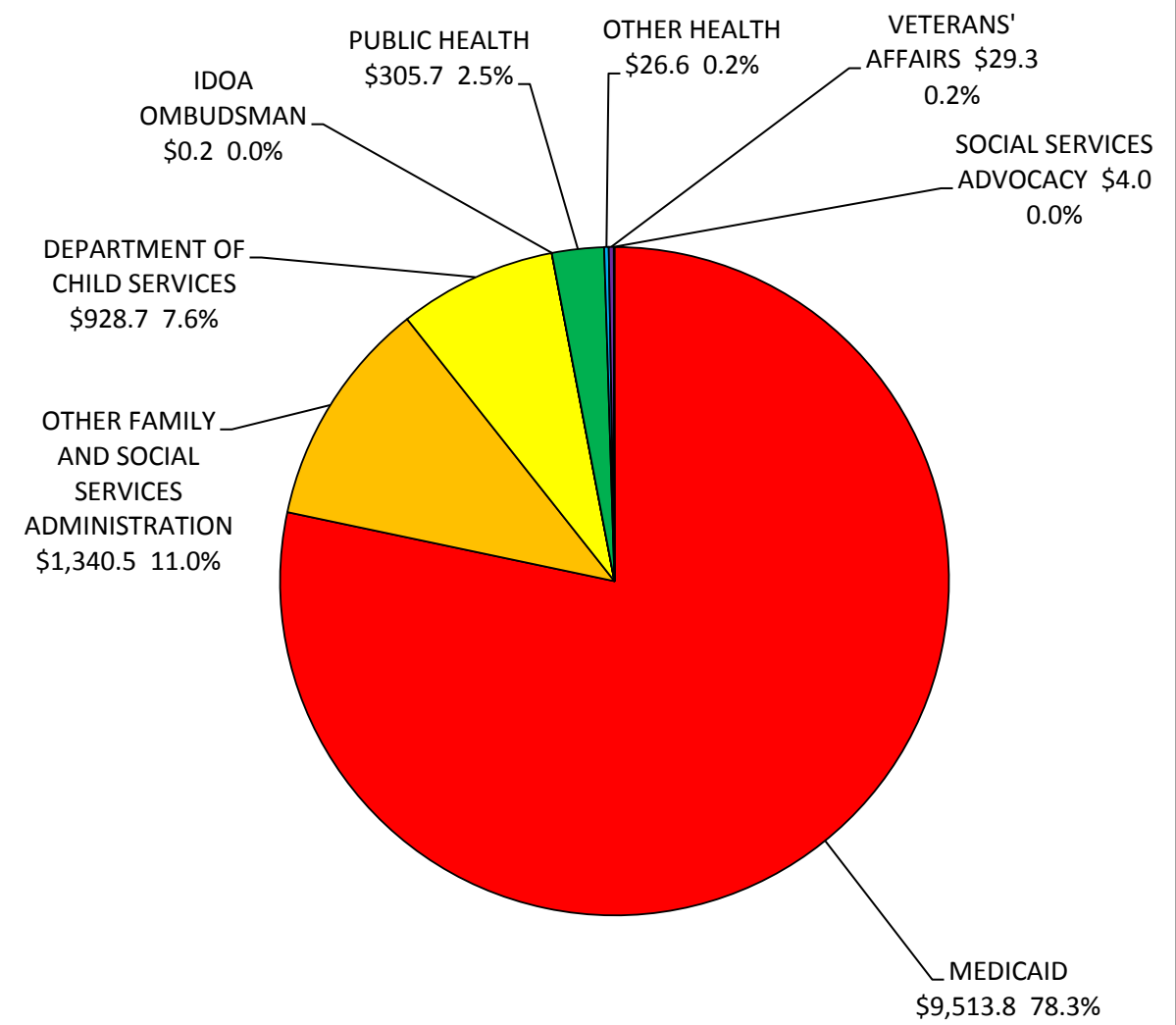
VI — HEALTH & HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2013-2015 BIENNIUM
 \$23,680.9 Million**

FY 2013-2014 \$11,532.1 Million

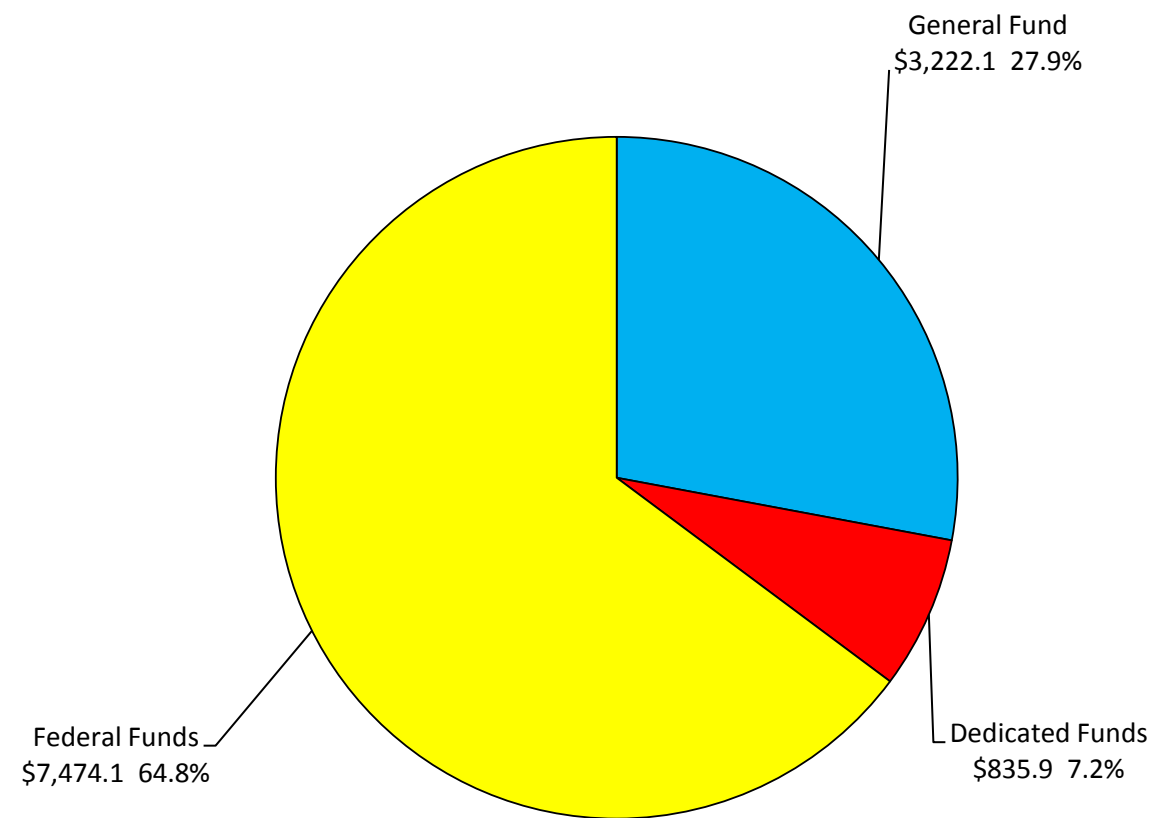


FY 2014-2015 \$12,148.8 Million

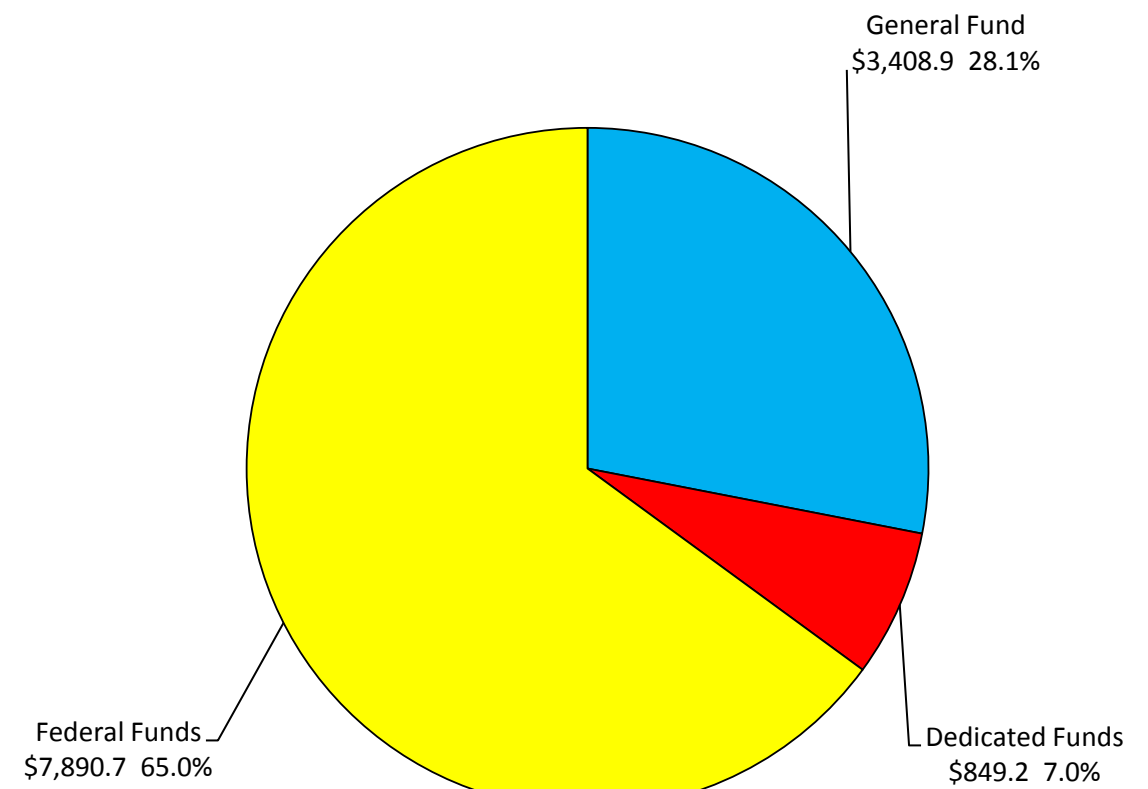


**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$23,680.9 Million**

FY 2013-2014 \$11,532.1 Million



FY 2014-2015 \$12,148.8 Million



Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
13260-405	Family and Social Services Administration - Central Office		
	General Fund	15,764,735	15,764,735
	Fed-8093-62130-FSSA DHHS Fund	15,764,735	15,764,735
	Total	31,529,470	31,529,470
Office of Medicaid Policy and Planning			
13220-503	Office of Medicaid Policy and Planning - Administration		
	General Fund	100,000	100,000
17016-503	Marion County Health and Hospital Corporation		
	General Fund	38,000,000	38,000,000
17026-503	Medical Assistance to Wards (MAW)		
	General Fund	13,100,000	13,100,000
30010-503	Medicaid - Current Obligations		
	Gen-1000-15050-MEDICAID	1,815,350,000	2,008,800,000
	Federal Funds	5,897,400,000	6,324,900,000
	Tfr-1000-11770-RES SERV FOR DEVELOP DISAB PERS	104,270,712	104,270,712
	Tfr-1000-12840-DAY SERVICES-DEVEL DISABLED	9,254,160	9,254,160
	Tfr-1000-14930-TRF TO ST SCHOOL TUITION FND	1,628,976	1,628,976
	Tfr-1000-15770-IN-HOME SERVICES (CHOICE)	18,000,000	18,000,000
	Tfr-1000-17024-CHILD PSYCHIATRIC SERVICE FUND	12,912,782	12,912,782
	Tfr-1000-17026-MEDICAL ASSIST TO WARDS (MAW)	13,100,000	13,100,000
	Tfr-2900-37310-HOSPITAL CARE FOR THE INDIGENT	3,000,000	3,000,000
	Tfr-3530-55110-MEDICAID REVENUE	301,300,000	352,900,000
	Tfr-3530-55111-HOSPITAL ASSESSMENT FEE (HAF)	514,400,000	527,900,000
	Tfr-6000-45105-IVH MEDICAID REIMBURSEMENT	1,936,917	1,936,917
	Tfr-8093-46985-MEDICAID INDIGENT CARE TRUST	30,000,000	30,000,000
	Total	8,722,553,547	9,408,603,547
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	1,117,830	1,117,830
37310-503	Hospital Care for the Indigent Fund		
	Gen-1000-17034-HOSPITAL CARE FOR THE INDIGENT	57,000,000	57,000,000
53520-503	Indiana Check-Up Plan		
	Dedicated Funds	112,654,073	112,654,073
55111-503	Hospital Assessment Fee (Haf)		
	Dedicated Funds	514,400,000	527,900,000
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	68,846,309	68,846,309

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62130-503-CHIPASST	Children's Health Insurance Program - Assistance		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	36,984,504	36,984,504
	Federal Funds	128,231,428	128,231,428
	Total	165,215,932	165,215,932
62130-503-MEDADMIN	Medicaid Administration		
	Gen-1000-15050-MEDICAID	51,803,064	45,303,064
	Federal Funds	160,527,530	150,827,530
	Tfr-1000-13260-FSSA-CENTRAL OFFICE	201,798	201,798
	Tfr-3280-38820-SERIOUSLY MENTALLY ILL (ADULT)	150,435	150,435
	Tfr-3530-30010-MEDICAID ASSISTANCE	9,000,000	9,000,000
	Tfr-6000-46370-OASIS-OBJECTIVE ASSESS SYS-INDV	2,500,000	2,500,000
	Tfr-6000-47140-MHFR - OUTREACH ADM.	2,138,408	2,138,408
	Total	226,321,235	210,121,235
Office of Medicaid Policy and Planning Totals			
	General Fund	1,975,353,064	2,162,303,064
	Dedicated Funds	665,156,407	678,656,407
	Federal Funds	6,255,005,267	6,672,805,267
	Total	8,895,514,738	9,513,764,738
Mental Health and Addictions			
Division of Mental Health			
16540-410	Quality Assurance/Research		
	General Fund	562,860	562,860
16550-410	Seriously Emotionally Disturbed		
	General Fund	15,075,408	15,075,408
17024-410	Child Psychiatric Services Fund		
	General Fund	16,923,760	16,923,760
30448-410	Community Mental Health Centers		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	7,200,000	7,200,000
38820-410	Seriously Mentally Ill		
	Gen-1000-15160-SERIOUS MENTALLY ILL ST APPROP	95,102,551	95,102,551
	Dedicated Funds	2,700,000	2,700,000
	Total	97,802,551	97,802,551
38830-410	Mental Health Administration		
	Gen-1000-15240-MH ADMIN STATE APPROPRIATION	3,159,047	3,159,047
45950-410	Child Assessment Needs Survey		
	Tfr-1000-16550-SERIOUSLY EMOTIONALLY DISTURBED	500,000	500,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Federal Funds	1,543,110	1,543,110
53010-410	Methadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	380,566	380,566

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62130-410-CMHINWIN	Child Mental Health Initiative for Northwest Indiana		
	Federal Funds	719,733	0
62130-410-MHSBLKGR	Mental Health Services Block Grant		
	Federal Funds	7,899,482	7,899,482
62130-410-MIDIGRNT	Mental Health Data Infrastructure Grant		
	Federal Funds	150,193	150,193
62130-410-PATHDMHA	Mental Health Services for the Homeless (PATH)		
	Federal Funds	1,029,000	1,029,000
62130-410-PRTFDGNT	Psychiatric Residential Treatment Facility Demonstration Grant		
	Federal Funds	656,508	164,127
62130-410-SSBGDMHA	SSBG - Division of Mental Health		
	Federal Funds	3,502,141	3,502,141
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Division of Mental Health Totals			
	General Fund	130,823,626	130,823,626
	Dedicated Funds	10,280,566	10,280,566
	Federal Funds	15,500,167	14,288,053
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	Total	156,604,359	155,392,245
Addiction Services			
38630-410	Gamblers' Assistance		
	Dedicated Funds	3,041,728	3,041,728
16570-410	Substance Abuse Treatment		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	5,355,820	5,355,820
38620-410	Prevention		
	Dedicated Funds	2,572,675	2,572,675
47800-410	DMHA Youth Tobacco Reduction Support Program		
	Dedicated Funds	250,000	250,000
62130-410-ACCESSTR	Access to Recovery (ATR)		
	Federal Funds	3,136,537	3,136,537
62130-410-DASISPRG	Drug and Alcohol Services Information System		
	Federal Funds	119,989	119,989
62130-410-SAPTBLKG	Substance Abuse, Prevention & Treatment		
	Federal Funds	33,055,561	33,055,561
62130-410-SBIREFTR	SBIRT Project		
	Federal Funds	1,982,543	1,982,543
62140-410	Disaster Relief Grants		
	Federal Funds	208,954	208,954
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Addiction Services Totals			
	Dedicated Funds	11,220,223	11,220,223
	Federal Funds	38,503,584	38,503,584
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	Total	49,723,807	49,723,807

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
State Facilities			
Evansville Psychiatric Children's Center			
12860-415	Evansville Psychiatric Children's Center		
	General Fund	726,378	726,378
	Ded-3890-41650-MENTAL HEALTH FUND	2,747,484	2,747,484
	Total	3,473,862	3,473,862
62100-415	Family and Social Services Administration/Dept. of Agriculture Fund		
	Federal Funds	24,000	24,000
Evansville Psychiatric Children's Center Totals			
	General Fund	726,378	726,378
	Dedicated Funds	2,747,484	2,747,484
	Federal Funds	24,000	24,000
	Total	3,497,862	3,497,862
Evansville State Hospital			
12910-425	Evansville State Hospital		
	General Fund	22,018,659	22,018,659
	Ded-3890-41655-MENTAL HEALTH FUND	5,180,386	5,180,386
	Total	27,199,045	27,199,045
Larue Carter Memorial Hospital			
12990-450	Larue Carter Memorial Hospital		
	General Fund	18,500,766	18,500,766
	Ded-3890-41675-MENTAL HEALTH FUND	9,008,594	9,008,594
	Total	27,509,360	27,509,360
62100-450	Larue Carter Federal School Lunch Reimbursement		
	Federal Funds	69,600	69,600
Larue Carter Memorial Hospital Totals			
	General Fund	18,500,766	18,500,766
	Dedicated Funds	9,008,594	9,008,594
	Federal Funds	69,600	69,600
	Total	27,578,960	27,578,960
Logansport State Hospital			
12940-435	Logansport State Hospital		
	General Fund	28,662,340	28,662,340
	Ded-3890-41665-MENTAL HEALTH FUND	3,668,784	3,668,784
	Total	32,331,124	32,331,124

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Madison State Hospital			
12920-430	Madison State Hospital		
	General Fund	23,239,646	23,239,646
	Ded-3890-41660-MENTAL HEALTH FUND	4,505,252	4,505,252
	Total	27,744,898	27,744,898
Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	29,355,977	29,355,977
	Ded-3890-41670-MENTAL HEALTH FUND	5,576,998	5,576,998
	Total	34,932,975	34,932,975
State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	257,206	257,206
State Facilities Totals			
	General Fund	122,760,972	122,760,972
	Dedicated Funds	30,687,498	30,687,498
	Federal Funds	93,600	93,600
	Total	153,542,070	153,542,070
Mental Health and Addictions Totals			
	General Fund	253,584,598	253,584,598
	Dedicated Funds	52,188,287	52,188,287
	Federal Funds	54,097,351	52,885,237
	Total	359,870,236	358,658,122
Family Resources			
13120-500	Division of Family Resources Administration		
	General Fund	2,995,769	2,995,769
	Fed-8093-62130-FSSA DHHS Fund	3,250,416	3,250,416
	Total	6,246,185	6,246,185
35910-500	Child Care Licensing Fund		
	Dedicated Funds	45,000	45,000
62130-500	Temporary Assistance for Needy Families (TANF)		
	Gen-1000-14960-TANF STATE APPROPRIATION	29,276,757	29,276,757
	Federal Funds	79,394,608	79,394,608
	Total	108,671,365	108,671,365
11720-500	DFR - County Administration		
	General Fund	90,229,853	90,229,853
	Fed-8093-62130-FSSA DHHS Fund	110,280,931	110,280,931
	Total	200,510,784	200,510,784

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
13150-500	Indiana Client Eligibility System (ICES)		
	General Fund	7,292,497	7,292,497
	Fed-8093-62130-FSSA DHHS Fund	8,557,933	8,557,933
	Total	15,850,430	15,850,430
13150-500-EBT	EBT Administration		
	General Fund	2,278,565	2,278,565
	Fed-8093-62130-FSSA DHHS Fund	3,020,423	3,020,423
	Total	5,298,988	5,298,988
62100-500-IMPACTPR	IMPACT Program		
	Gen-1000-15750-IMPACT	3,016,665	3,016,665
	Federal Funds	3,439,764	3,439,764
	Total	6,456,429	6,456,429
62100-500-SNAPADMN	IMPACT Program - SNAP Administration		
	Gen-1000-15750-IMPACT	2,182,125	2,182,125
	Federal Funds	8,000,037	8,000,037
	Total	10,182,162	10,182,162
11890-500	Burial Expenses		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	1,607,219	1,607,219
13088-500	Early Education Matching Grant Program		
	General Fund	2,000,000	2,000,000
62130-500-CCDF FEDR	Child Care & Development Fund		
	Gen-1000-14600-CHILD CARE SVS STATE APPROP	34,316,109	34,316,109
	Federal Funds	116,410,722	116,410,722
	Transferred Funds	39,158,599	39,158,599
	Total	189,885,430	189,885,430
62130-500-HEADSTRT	Headstart - Federal		
	Gen-1000-14600-CHILD CARE SVS STATE APPROP	43,750	43,750
	Federal Funds	175,000	175,000
	Tfr-8093-62300-DCS DHHS Fund	162,008	162,008
	Total	380,758	380,758
62130-500-IMPCTTNF	Impact - TANF		
	Federal Funds	16,113,267	16,113,267
62130-500-REFRESPR	Refugee Resettlement Program		
	Federal Funds	1,966,756	1,966,756
62130-500-REFSSGRT	Refugee Social Services		
	Federal Funds	1,419,230	1,419,230
62130-500-TARGASPR	Targeted Assistance Program		
	Federal Funds	824,649	824,649
31810-500	School Age Child Care Project Fund		
	Gen-1000-14600-CHILD CARE SVS STATE APPROP	812,413	812,413

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Family Resources Totals			
	General Fund	174,444,503	174,444,503
	Dedicated Funds	1,652,219	1,652,219
	Federal Funds	352,853,736	352,853,736
	Total	528,950,458	528,950,458
Aging Services			
Division of Aging			
12700-498	Division of Aging Administration		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	738,378	738,378
	Fed-8093-62130-FSSA DHHS Fund	329,458	329,458
	Total	1,067,836	1,067,836
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13087-498	Medicaid Waiver		
	General Fund	1,062,895	1,062,895
	Fed-8093-62130-FSSA DHHS Fund	1,062,895	1,062,895
	Total	2,125,790	2,125,790
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	10,481,788	10,481,788
14854-498	State Supplement to SSBG - Aging		
	General Fund	687,396	687,396
15770-498	C.H.O.I.C.E. In-Home Services		
	General Fund	48,765,643	48,765,643
16200-498	Adult Protective Services		
	General Fund	1,956,528	1,956,528
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	495,420	495,420
	Fed-8093-62130-FSSA DHHS Fund	358,301	358,301
	Tfr-1000-12700-DIVISION OF AGING ADMIN FUND	99,519	99,519
	Total	2,909,768	2,909,768
16340-498	Adult Guardianship Services		
	General Fund	405,565	405,565
62130-498-ELDPROSV	Elder Protection Services		
	Federal Funds	99,519	99,519
62130-498-MONYFTPG	Money Follows the Person Grant		
	Federal Funds	5,176,392	5,176,392
	Transferred Funds	1,800,000	1,800,000
	Total	6,976,392	6,976,392
62130-498-NUTRSERV	Nutrition Services Incentive Program		
	Federal Funds	1,691,526	1,691,526

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
62130-498-OMBUDSMN	Ombudsman		
	Gen-1000-13080-AGING & DISABILITY SVS ST APPRO	310,124	310,124
	Federal Funds	310,124	310,124
	Total	620,248	620,248
62130-498-SPECGRNT	Special Grants		
	Federal Funds	698,639	698,639
62130-498-SSBGFEDR	SSBG - Federal		
	Federal Funds	5,862,777	5,862,777
62130-498-TTLIIAD	Title III Administration Grant		
	Gen-1000-13080-AGING & DISABILITY SVS ST APPRO	310,000	310,000
	Federal Funds	930,000	930,000
	Total	1,240,000	1,240,000
62130-498-TTLIIAG	HHS Title III B Area Administration Grants		
	Federal Funds	24,343,966	24,343,966
62160-498	Title V Employment Grant (Older Workers)		
	Federal Funds	2,324,329	2,324,329
Aging Services Totals			
	General Fund	65,553,385	65,553,385
	Dedicated Funds	1,233,798	1,233,798
	Federal Funds	43,187,926	43,187,926
	Total	109,975,109	109,975,109

Disability and Rehabilitation Services

Division of Disability and Rehabilitation Services

11210-497	BDDS - Operating		
	General Fund	4,286,696	4,286,696
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	2,458,936	2,458,936
	Fed-8093-62130-FSSA DHHS Fund	6,023,478	6,023,478
	Total	12,769,110	12,769,110
11210-497-BQISQUAL	BQIS - Bureau of Quality Improvement Services		
	General Fund	2,533,633	2,533,633
	Fed-8093-62130-FSSA DHHS Fund	2,685,048	2,685,048
	Total	5,218,681	5,218,681
11770-497	BDDS - Residential Services		
	General Fund	88,866,771	88,866,771
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	10,229,000	10,229,000
	Total	99,095,771	99,095,771
12840-497	BDDS - Day Services		
	General Fund	3,159,384	3,159,384

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
12850-497	BDDS - Diagnosis and Evaluation		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	400,125	400,125
	Fed-8093-62130-FSSA DHHS Fund	400,125	400,125
	Total	800,250	800,250
14440-497	accessABILITY Center for Independent Living		
	General Fund	87,665	87,665
14450-497	Southern Indiana Center for Independent Living		
	General Fund	87,665	87,665
14650-497	Division of Disability and Rehabilitative Services Administration		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	360,764	360,764
	Fed-8093-62130-FSSA DHHS Fund	1,082,292	1,082,292
	Total	1,443,056	1,443,056
15130-497	ATTIC, Incorporated		
	General Fund	87,665	87,665
15190-497	League for the Blind and Disabled		
	General Fund	87,665	87,665
15200-497	Future Choices, Inc.		
	General Fund	158,113	158,113
15210-497	The Wabash Independent Living and Learning Center, Inc.		
	General Fund	158,113	158,113
15220-497	Independent Living Center of Eastern Indiana		
	General Fund	158,113	158,113
16280-497	BRS - Deaf and Hard of Hearing Services		
	General Fund	266,774	266,774
	Fed-8093-62130-FSSA DHHS Fund	80,000	80,000
	Total	346,774	346,774
16530-497	BDDS - Residential Facilities Council		
	General Fund	5,008	5,008
16560-497	BDDS - Epilepsy Program		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	463,758	463,758
	Fed-8093-62130-FSSA DHHS Fund	38,889	38,889
	Total	502,647	502,647
16590-497	BDDS - Caregiver Support		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	509,500	509,500
46370-497	BDDS - Case Management - OASIS		
	Gen-1000-12840-DAY SERVICES-DEVEL DISABLED	2,516,000	2,516,000
	Fed-8093-62130-FSSA DHHS Fund	2,516,000	2,516,000
	Total	5,032,000	5,032,000
62110-497	BRS - Vocational Rehabilitation Operating		
	Gen-1000-14950-VR STATE APPROPRIATION	15,882,072	15,882,072
	Fed-6000-47200-SSA/VR	1,000,000	1,000,000
	Federal Funds	58,681,653	58,681,653
	Total	75,563,725	75,563,725

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62110-497-AIDINDLV	Aid to Independent Living		
	Gen-1000-15780-INDEPENDENT LIVING STATE APPROP	46,927	46,927
	Fed-6000-47200-SSA/VR	1,023,000	1,023,000
	Federal Funds	422,343	422,343
	Total	1,492,270	1,492,270
62110-497-ASTVTECH	BRS - Assistive Technology		
	Federal Funds	615,000	615,000
62110-497-BLNDVEND	BRS - Blind Vending Operations		
	Gen-1000-16290-BLIND VENDING STATE APPROP	129,905	129,905
	Ded-6000-46860-BRS - Blind Enterprise Program	150,000	150,000
	Federal Funds	1,034,203	1,034,203
	Total	1,314,108	1,314,108
62110-497-BRSILFBE	BRS - Independent Living for the Blind Elderly		
	Gen-1000-14950-VR STATE APPROPRIATION	73,378	73,378
	Federal Funds	660,399	660,399
	Total	733,777	733,777
62110-497-EMPLTRNG	BRS - Employee Training		
	Gen-1000-14950-VR STATE APPROPRIATION	6,112	6,112
	Federal Funds	55,008	55,008
	Total	61,120	61,120
62110-497-FRSTSTEP	First Steps		
	Gen-1000-13100-PREVENTION SVS-CHILDREN ST APPR	6,149,513	6,149,513
	Dedicated Funds	4,500,000	4,500,000
	Federal Funds	8,600,000	8,600,000
	Fed-8093-62130-FSSA DHHS Fund	32,674,143	32,674,143
	Total	51,923,656	51,923,656
62110-497-SUPPEMPL	BRS - Supported Employment		
	Federal Funds	515,000	515,000
62130-497-VRTRMTBI	VR Traumatic Brain Injury		
	Federal Funds	250,000	250,000
62170-497-DISABDET	Disability Determination Bureau		
	Federal Funds	49,259,915	49,259,915
Disability and Rehabilitation Services Totals			
	General Fund	124,747,172	124,747,172
	Dedicated Funds	19,072,083	19,072,083
	Federal Funds	167,616,496	167,616,496
	Total	311,435,751	311,435,751
Family and Social Services Administration Totals			
	General Fund	2,609,447,457	2,796,397,457
	Dedicated Funds	739,302,794	752,802,794
	Federal Funds	6,888,525,511	7,305,113,397
	Total	10,237,275,762	10,854,313,648

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Department of Child Services			
11790-502	Department of Child Services - County Administration - State Appropriation		
	General Fund	46,471,317	46,471,317
11860-502	Healthy Families Indiana - State Appropriation		
	General Fund	3,093,165	3,093,165
12550-502	DCS Info Systems Tech ST Approp.		
	General Fund	11,082,363	11,082,363
12735-502	Independent Living		
	General Fund	1,361,982	1,361,982
12736-502	Case Mgmt Services Approp.		
	General Fund	99,810,701	99,810,701
12771-502	Case Management Services		
	General Fund	1,458,136	1,458,136
12772-502	Special Needs Adoption II		
	General Fund	699,600	699,600
12773-502	Title IV-D Federal SS Act		
	General Fund	7,475,179	7,475,179
12774-502	IN Support Enforcement Track		
	General Fund	4,806,636	4,806,636
12775-502	DCS - State Administration		
	General Fund	9,534,489	9,534,489
12776-502	Adoption Assistance		
	General Fund	921,500	921,500
12778-502	DCS - County Administration		
	General Fund	9,424,268	9,424,268
12779-502	Adoption Service Grants		
	General Fund	26,983,440	26,983,440
12781-502	Family & Children Services		
	General Fund	25,357,584	25,357,584
13230-502	Child Welfare Administration - State Appropriation		
	General Fund	11,643,098	11,643,098
15350-502	Youth Service Bureau		
	General Fund	1,303,699	1,303,699
15830-502	Project Safeplace		
	General Fund	112,000	112,000
16690-502	Adoption Services		
	General Fund	15,137,933	15,137,933
17022-502	Family and Children Fund		
	General Fund	258,561,900	258,561,900
17090-502	Child Welfare Training - State Approp		
	General Fund	3,679,518	3,679,518
17780-502	Child Welfare Services State Grants		
	General Fund	12,108,778	12,108,778

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
40430-502	Kids First Trust		
	Dedicated Funds	995,000	995,000
62300-502	Department of Child Services - DHHS Fund		
	Federal Funds	376,661,490	376,661,490
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Department of Child Services Totals			
	General Fund	551,027,286	551,027,286
	Dedicated Funds	995,000	995,000
	Federal Funds	376,661,490	376,661,490
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	Total	928,683,776	928,683,776
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	215,675	215,675
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FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	3,160,690,418	3,347,640,418
	Dedicated Funds	740,297,794	753,797,794
	Federal Funds	7,265,187,001	7,681,774,887
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	Total	11,166,175,213	11,783,213,099
PUBLIC HEALTH			
State Department of Health			
Administration			
12760-400	Department of Health - Administration		
	General Fund	23,608,005	23,608,005
	Ded-6000-43990-ISDH Indirect Revenue	4,000,000	4,000,000
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	Total	27,608,005	27,608,005
46301-400	Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development		
	Federal Funds	1,140,000	1,140,000
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Administration Totals			
	General Fund	23,608,005	23,608,005
	Dedicated Funds	4,000,000	4,000,000
	Federal Funds	1,140,000	1,140,000
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	Total	28,748,005	28,748,005
Chronic Disease			
11420-400	Cancer Education and Diagnosis - Breast Cancer		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	71,311	71,311
11440-400	Cancer Education and Diagnosis - Prostate Cancer		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	76,679	76,679
12790-400	Cancer Registry		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	503,479	503,479

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
15960-400	State Chronic Diseases		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	889,163	889,163
61910-400-ADASTHMA	Addressing Asthma		
	Federal Funds	396,000	396,000
61910-400-BHRISKFS	Behavioral Risk Factor Surveillance		
	Federal Funds	454,744	454,744
61910-400-BREASTCC	Breast & Cervical Cancer		
	Federal Funds	2,000,000	2,000,000
61910-400-BRFSSYRO1013	BRFSS Diabetes Prevention and Control Program		
	Federal Funds	115,444	115,444
61910-400-CCDPHPP01013	Coordinated Chronic Disease Prevention		
	Federal Funds	352,052	352,052
61910-400-COMPANC	Comprehensive Cancer Control		
	Federal Funds	255,000	255,000
61910-400-DIABETES	Diabetes Grant		
	Federal Funds	312,007	312,007
61910-400-FEDECRRY	Federally Enhanced Cancer Registry		
	Federal Funds	525,000	525,000
61910-400-HPREFUGE	Health Program for Refugees		
	Federal Funds	150,000	150,000
61910-400-PICPCYRP1013	Policy Initiatives for Cancer Prevention and Control		
	Federal Funds	175,000	175,000
61910-400-VIRALHEP	Viral Hepatitis Prevention		
	Federal Funds	69,435	69,435
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Chronic Disease Totals			
	Dedicated Funds	1,540,632	1,540,632
	Federal Funds	4,804,682	4,804,682
	Total	6,345,314	6,345,314
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Community and Family Health Services			
10940-400	Donated Dental Services		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	35,397	35,397
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	2,080,512	2,080,512
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	670,000	670,000
	Fed-8093-61910-ISDH DHHS Fund	420,000	420,000
	Total	3,170,512	3,170,512
13844-400	Area Health Education Centers		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	2,300,000	2,300,000
41266-400	State Seniors Farmers' Market		
	Tfr-1000-15770-IN-HOME SERVICES (CHOICE)	120,000	120,000
61910-400-HERITBLE	Heritable Disorders		
	Federal Funds	400,000	400,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
61910-400-HLTHYCOM	Healthy Communities		
	Federal Funds	8,419	8,419
61910-400-INTCOSYS	Integrated Community Systems		
	Federal Funds	429,255	429,255
61910-400-MCHIVCGP	Marion County HIV Care Grant Program		
	Transferred Funds	249,118	249,118
61910-400-NPAOBFSUPP13	Nutrition, Phys. Activity, & Obesity Breastfeeding Supp.		
	Federal Funds	530,420	530,420
61910-400-STRPUBHTH	Strengthening Public Health Infrastructure		
	Federal Funds	400,000	400,000
61910-400-TRAUMARY	State Trauma Registry		
	Tfr-8020-60110-ICJI DOT Fund	170,252	170,252
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Community and Family Health Services Totals			
	General Fund	2,080,512	2,080,512
	Dedicated Funds	3,005,397	3,005,397
	Federal Funds	2,188,094	2,188,094
	Total	7,274,003	7,274,003
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Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	70,000	70,000
61910-400-ACAMIYRO1112	Affordable Care Act - Formula Program		
	Federal Funds	2,218,380	2,218,380
61910-400-FOODSAFE	State Food Safety & Security		
	Federal Funds	10,000	10,000
61910-400-LEDPAINT	Lead-Based Paint Program		
	Federal Funds	317,852	317,852
61910-400-MAMMINSP	Mammography Inspection Program		
	Federal Funds	86,462	86,462
61910-400-MIECHVP01012	Affordable Care Act - Competitive Program		
	Federal Funds	9,145,337	9,145,337
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Consumer Protection Totals			
	Dedicated Funds	70,000	70,000
	Federal Funds	11,778,031	11,778,031
	Total	11,848,031	11,848,031
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HIV/AIDS and Other Sexually Transmitted Disease Services			
15820-400	AIDS Education		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	673,818	673,818
14670-400	HIV/AIDS Services		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	2,054,141	2,054,141
61910-400-AIDSPREV	AIDS Prevention		
	Federal Funds	2,921,999	2,921,999

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
61910-400-AIDSSURV	AIDS Surveillance		
	Federal Funds	889,425	889,425
61910-400-HCGSUPP00013	Ryan White Part B Supplemental		
	Federal Funds	144,110	144,110
61910-400-HIVCAREG	HIV Care Grant		
	Federal Funds	11,923,142	11,923,142
61910-400-HIVESUBS	HIV Substance Abuse Program		
	Federal Funds	225,000	225,000
	Tfr-1000-16570-SUBSTANCE ABUSE TREATMENT	900,000	900,000
	Total	1,125,000	1,125,000
61910-400-MORBRISK	Morbidity and Risk Behavior Surveillance		
	Federal Funds	439,011	439,011
61910-400-SEXTRAND	Sexually Transmitted Diseases		
	Federal Funds	1,897,753	1,897,753
61910-400-SSBGAIDS	SSBG - AIDS Care Coordination		
	Gen-1000-14912-STATE SUPPLEMENT SSBG - HEALTH	287,609	287,609
	Tfr-8093-62300-DCS DHHS Fund	138,854	138,854
	Total	426,463	426,463
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	General Fund	287,609	287,609
	Dedicated Funds	2,727,959	2,727,959
	Federal Funds	18,440,440	18,440,440
	Total	21,456,008	21,456,008
Immunization Programs			
53510-400	Indiana Check-Up Plan - Immunizations		
	Dedicated Funds	11,000,000	11,000,000
61910-400-USPHSIIG	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Federal Funds	5,547,731	5,547,731
Immunization Programs Totals			
	Dedicated Funds	11,000,000	11,000,000
	Federal Funds	5,547,731	5,547,731
	Total	16,547,731	16,547,731
Environmental Protection Programs			
33710-400	Radon Gas Trust Fund		
	Dedicated Funds	11,000	11,000
61910-400-SIRADONG	State Indoor Radon Grant Program		
	Federal Funds	75,000	75,000
61950-400-INDAIRQUAL	EPA Indoor Air Quality		
	Federal Funds	28,000	28,000

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Environmental Protection Programs Totals			
	Dedicated Funds	11,000	11,000
	Federal Funds	103,000	103,000
	Total	114,000	114,000
Maternal and Child Health Services			
12785-400	SSBG - Maternal & Child Health		
	General Fund	280,671	280,671
11490-400	Sickle Cell		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	300,000	300,000
13200-400	Children with Special Health Care Needs		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	10,759,276	10,759,276
14560-400	Project RESPECT		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	381,877	381,877
14680-400	Test for Drug Afflicted Babies		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	47,921	47,921
16910-400	Maternal and Child Health Supplement		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	190,000	190,000
30430-400	Prenatal Substance Use & Prevention		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	123,675	123,675
31910-400	Newborn Screening Program		
	Dedicated Funds	2,581,794	2,581,794
61910-400-DATAINTE	Data Integration Federal Grant		
	Federal Funds	148,762	148,762
61910-400-ERLYCHLD	Early Childhood Comprehensive System Planning		
	Federal Funds	150,000	150,000
61910-400-FTMNPTY02012	First Time Motherhood New Parents Program		
	Federal Funds	418,604	418,604
61910-400-KIDLPPR	Childhood Lead Poison Prevention		
	Federal Funds	594,000	594,000
61910-400-MACHGRAN	Maternal and Child Health Block Grant		
	Federal Funds	11,565,798	11,565,798
61910-400-PRESUBUP	Prenatal Substance Use Prevention		
	Tfr-8093-62130-FSSA DHHS Fund	400,600	400,600
Maternal and Child Health Services Totals			
	General Fund	280,671	280,671
	Dedicated Funds	14,384,543	14,384,543
	Federal Funds	12,877,164	12,877,164
	Total	27,542,378	27,542,378

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Office of Minority Health Programs			
12880-400	Minority Health Initiative		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	2,473,500	2,473,500
30434-400	Minority Epidemiology		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	618,375	618,375
46100-400	Black and Minority Health Fair		
	Dedicated Funds	118,464	118,464
61910-400-OMHSTATEP	OMH State Partnership Grant		
	Federal Funds	140,000	140,000
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Office of Minority Health Programs Totals			
	Dedicated Funds	3,210,339	3,210,339
	Federal Funds	140,000	140,000
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	Total	3,350,339	3,350,339
Office of Primary Care Services			
30420-400	Community Health Centers		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	15,100,000	14,900,000
30431-400	Family Health Center of Clark County		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	48,500	48,500
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Office of Primary Care Services Totals			
	Dedicated Funds	15,148,500	14,948,500
Office of Women's Health			
10910-400	Office of Women's Health		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	99,969	99,969
44305-400	Breast and Cervical Cancer Program		
	Ded-2170-31910-NEWBORN SCREENING	96,899	96,899
61910-400-RAPEPREV	Rape Prevention & Education		
	Federal Funds	730,140	730,140
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Office of Women's Health Totals			
	Dedicated Funds	196,868	196,868
	Federal Funds	730,140	730,140
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	Total	927,008	927,008
Health Partner Relations			
30416-400	Local Health Department Account		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	3,000,000	3,000,000
31710-400	Local Health Maintenance Fund		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	3,915,209	3,915,209
61910-400-INBIKECO	Indiana Bicycle Coalition		
	Tfr-8020-63200-INDOT DOT Fund	81,965	81,965

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
61910-400-PHCASSSV	Primary Health Care Associate Services		
	Federal Funds	145,196	145,196
61910-400-RLHTHFLX	Rural Health Flexibility Program		
	Federal Funds	575,000	575,000
61910-400-RURALHTH	State Office of Rural Health		
	Federal Funds	498,665	498,665
61910-400-SPECPROJ	Special Projects - Preventive Health and Health Services Block Grant		
	Federal Funds	1,054,468	1,054,468
61910-400-SRHIMPGR	Small Rural Hospital Improvement Grant Program		
	Federal Funds	311,678	311,678
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Health Partner Relations Totals			
	Dedicated Funds	6,915,209	6,915,209
	Federal Funds	2,585,007	2,585,007
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	Total	9,500,216	9,500,216
Bioterrorism Preparedness and Response			
61910-400-BIOTRHPL	Bioterrorism Hospital Planning		
	Federal Funds	7,176,908	7,176,908
61910-400-BIOTRPRS	Bioterrorism Preparedness & Response Supplemental		
	Federal Funds	11,146,909	11,146,909
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Bioterrorism Preparedness and Response Totals			
	Federal Funds	18,323,817	18,323,817
Tuberculosis Services			
61910-400-TBCOOPGR	Tuberculosis Cooperative Grant		
	Federal Funds	667,246	667,246
17420-400	Aid to County Tuberculosis Hospitals		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	79,880	79,880
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Tuberculosis Services Totals			
	Dedicated Funds	79,880	79,880
	Federal Funds	667,246	667,246
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	Total	747,126	747,126
Vital Records			
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	110,000	110,000
31110-400	Adoption History		
	Dedicated Funds	198,212	198,212
34610-400	Birth Problems Registry		
	Dedicated Funds	75,791	75,791
61910-400-COOPHSSG	Cooperative Health Statistics System Grant		
	Federal Funds	959,521	959,521

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Vital Records Totals			
	Dedicated Funds	384,003	384,003
	Federal Funds	959,521	959,521
	Total	1,343,524	1,343,524
Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	160,000	160,000
47930-400	Weights and Measures Fund		
	Dedicated Funds	19,922	19,922
Weights and Measures Inspection Totals			
	Dedicated Funds	179,922	179,922
Women, Infants, and Children Program			
16900-400	Women, Infants, and Children Supplement		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	190,000	190,000
61900-400-WICGRANT	WIC Program Grant (Women, Infants, and Children)		
	Federal Funds	113,886,762	113,886,762
61910-400-FARMMNUT	Farmers' Market Nutrition		
	Federal Funds	254,186	254,186
61910-400-PPASSYRO1013	Support for Pregnant and Parenting Teens		
	Federal Funds	2,000,000	2,000,000
61910-400-SFRMMNUT	Senior Farmers' Market Nutrition		
	Fed-8010-61900-ISDH DOAg Fund	61,676	61,676
61910-400-WICPEERC	WIC Peer Counselor Grant		
	Fed-8010-61900-ISDH DOAg Fund	1,824,404	1,824,404
Women, Infants, and Children Program Totals			
	Dedicated Funds	190,000	190,000
	Federal Funds	118,027,028	118,027,028
	Total	118,217,028	118,217,028
Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	5,169,142	5,169,142
	Tfr-8093-62130-FSSA DHHS Fund	12,217,341	12,217,341
	Total	17,386,483	17,386,483
46000-400	Civil Money Penalties		
	Dedicated Funds	631,642	631,642
Long-Term Care Services Totals			
	General Fund	5,169,142	5,169,142
	Dedicated Funds	631,642	631,642
	Total	5,800,784	5,800,784

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Health Research Services			
43710-400	Water Sample Mail Expense Rotary		
	Dedicated Funds	59,596	59,596
43995-400	Public Water Systems Analysis		
	Dedicated Funds	200,000	200,000
61910-400-EPDLABID	Epidemiology and Lab Capacity of Infectious Diseases		
	Federal Funds	548,345	548,345
61910-400-STRLABHIS	Building and Strengthening Epi, Lab and Health Information System		
	Federal Funds	1,744,286	1,744,286
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Health Research Services Totals			
	Dedicated Funds	259,596	259,596
	Federal Funds	2,292,631	2,292,631
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	Total	2,552,227	2,552,227
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Ded-6330-30410-TOBACCO MASTER SETTLEMENT TRUST	5,000,000	5,000,000
61910-400-QUITLINE	Quitline Supplement		
	Federal Funds	541,840	541,840
61910-400-TOBUPACP	Tobacco Use Prevention and Control Program		
	Federal Funds	1,037,550	1,037,550
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Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	5,000,000	5,000,000
	Federal Funds	1,579,390	1,579,390
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	Total	6,579,390	6,579,390
Other Health Programs			
13086-400	Statewide Child Fatality Coordinator		
	General Fund	40,000	40,000
16300-400	Food Assistance		
	General Fund	108,225	108,225
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	1,555,389	1,555,389
61910-400-COSUFOOD	Commodity and Supplemental Food Program		
	Federal Funds	310,632	310,632
61910-400-NPAOPROG	Nutrition, Physical Activity and Obesity Program		
	Federal Funds	435,377	435,377
61910-400-TEFAPFED	The Emergency Food Assistance Program		
	Federal Funds	948,252	948,252

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Other Health Programs Totals			
	General Fund	148,225	148,225
	Dedicated Funds	1,555,389	1,555,389
	Federal Funds	1,694,261	1,694,261
	Total	3,397,875	3,397,875
State Department of Health Totals			
	General Fund	31,574,164	31,574,164
	Dedicated Funds	70,490,879	70,290,879
	Federal Funds	203,878,183	203,878,183
	Total	305,943,226	305,743,226
PUBLIC HEALTH TOTALS			
	General Fund	31,574,164	31,574,164
	Dedicated Funds	70,490,879	70,290,879
	Federal Funds	203,878,183	203,878,183
	Total	305,943,226	305,743,226
OTHER HEALTH			
Indiana School for the Blind and Visually Impaired			
13280-550	Indiana School for the Blind and Visually Impaired		
	General Fund	10,574,858	10,574,858
62451-550	ISB DOAg Fund		
	Federal Funds	110,430	110,430
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	126,253	126,253
	Indiana School for the Blind and Visually Impaired Totals		
	General Fund	10,574,858	10,574,858
	Federal Funds	236,683	236,683
	Total	10,811,541	10,811,541
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	15,493,994	15,414,794
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
	Federal Funds	350,993	350,993
	Transferred Funds	131,185	131,185
	Total	482,178	482,178
	Indiana School for the Deaf Totals		
	General Fund	15,493,994	15,414,794
	Federal Funds	350,993	350,993
	Total	15,844,987	15,765,787

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
OTHER HEALTH TOTALS			
	General Fund	26,068,852	25,989,652
	Federal Funds	587,676	587,676
	Total	26,656,528	26,577,328
VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11300-160	Disabled American Veterans of World Wars		
	General Fund	40,000	40,000
11370-160	American Veterans of World War II, Korea, and Vietnam		
	General Fund	30,000	30,000
11460-160	Department of Veterans' Affairs		
	General Fund	596,194	596,194
11540-160	Veterans of Foreign Wars		
	General Fund	30,000	30,000
18200-160	Operation of Veterans' Cemetery		
	Transferred Funds	250,705	250,705
18218-160	Vietnam Veterans of America		
	General Fund	10,000	10,000
44085-160	Military Family Relief Fund		
	Dedicated Funds	450,000	450,000
	Ded-6960-59010-Veterans' Affairs Trust Fund	180,000	180,000
61000-160	Veterans' Education Fund		
	Federal Funds	493,883	493,883
Department of Veterans' Affairs Totals			
	General Fund	706,194	706,194
	Dedicated Funds	630,000	630,000
	Federal Funds	493,883	493,883
	Total	1,830,077	1,830,077
Indiana Veterans' Home			
13310-570	Indiana Veterans' Home		
	General Fund	3,017,711	3,017,711
	Ded-6000-45105-IVH MEDICAID REIMBURSEMENT	7,353,100	7,353,100
	Ded-6000-46980-COMFORT - WELFARE FUND	13,370,531	13,370,531
	Ded-8093-63370-IVH DHHS Fund	924,658	924,658
	Total	24,666,000	24,666,000
45105-570	IVH Medicaid Reimbursement		
	Dedicated Funds	2,792,096	2,792,096

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Indiana Veterans' Home Totals			
	General Fund	3,017,711	3,017,711
	Dedicated Funds	24,440,385	24,440,385
	Total	27,458,096	27,458,096
VETERANS' AFFAIRS TOTALS			
	General Fund	3,723,905	3,723,905
	Dedicated Funds	25,070,385	25,070,385
	Federal Funds	493,883	493,883
	Total	29,288,173	29,288,173
SOCIAL SERVICES ADVOCACY			
Protection and Advocacy			
44095-044	IPAS Non-Federal Revenue		
	Dedicated Funds	26,760	26,760
44445-044	Consumer Investment Funds (CIF)		
	Dedicated Funds	5,000	5,000
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	100,000	100,000
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	686,438	686,438
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	1,713,562	1,713,562
Protection and Advocacy Totals			
	Dedicated Funds	31,760	31,760
	Federal Funds	2,500,000	2,500,000
	Total	2,531,760	2,531,760
Council for Disabilities			
60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,495,970	1,495,970
SOCIAL SERVICES ADVOCACY TOTALS			
	Dedicated Funds	31,760	31,760
	Federal Funds	3,995,970	3,995,970
	Total	4,027,730	4,027,730
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,222,057,339	3,408,928,139
	Dedicated Funds	835,890,818	849,190,818
	Federal Funds	7,474,142,713	7,890,730,599
	Total	11,532,090,870	12,148,849,556

Health and Human Services

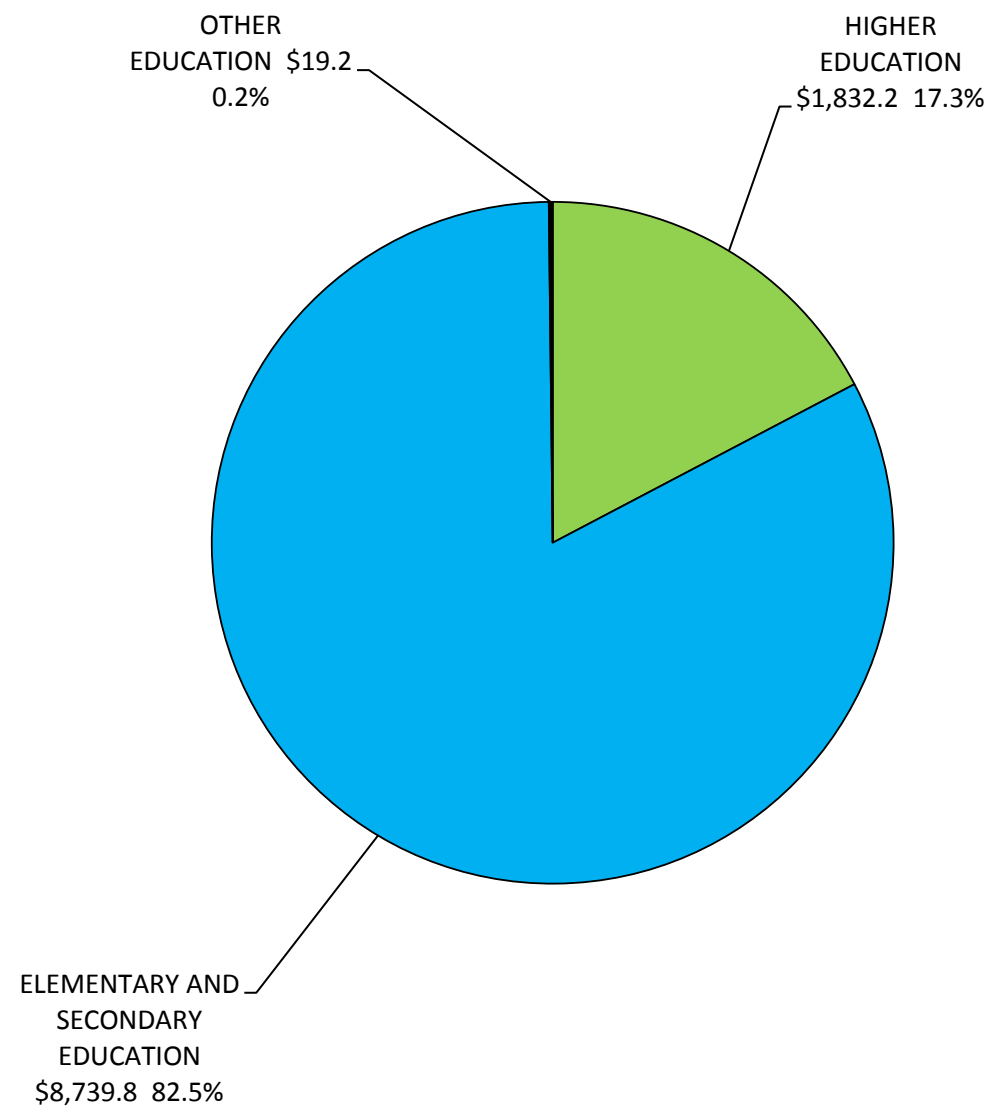
Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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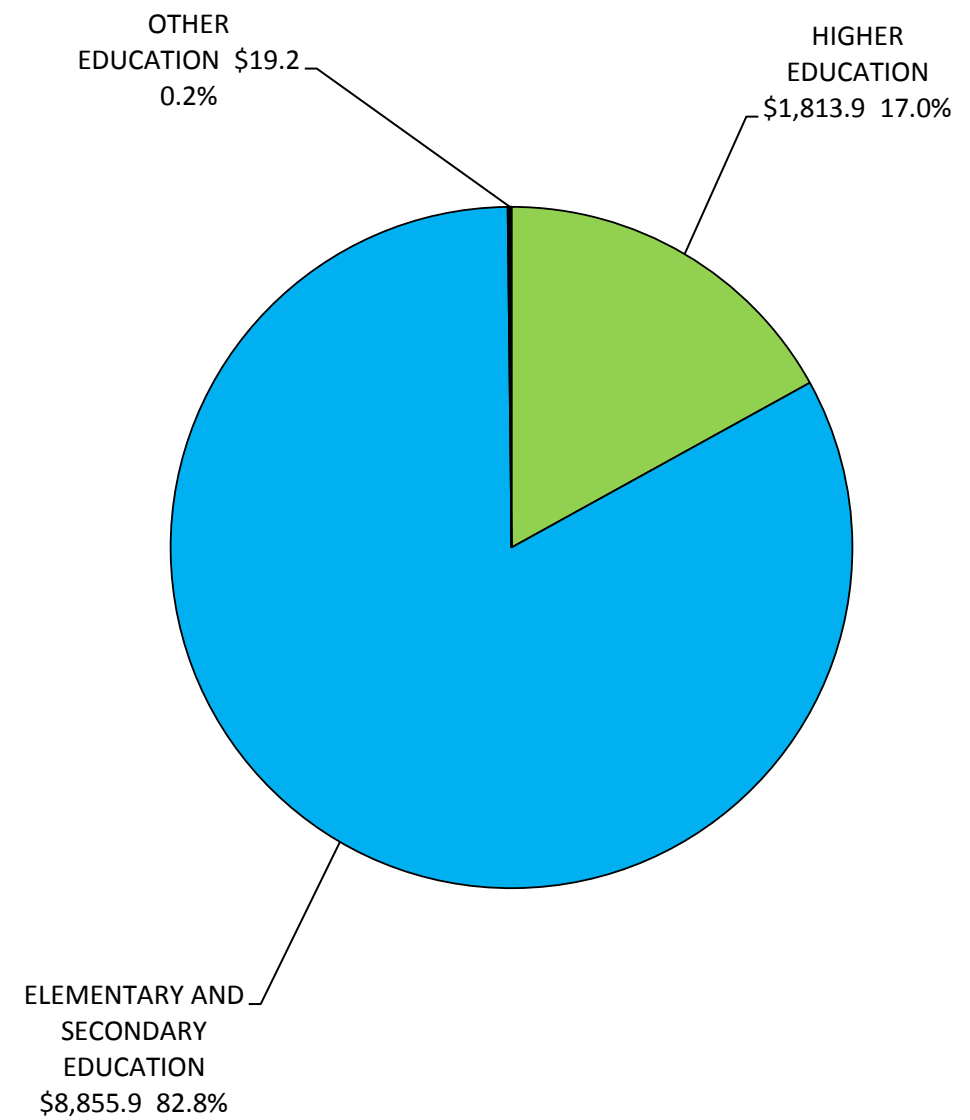
VII — EDUCATION

EDUCATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2013-2015 BIENNIUM
\$21,280.3 Million

FY 2013-2014 \$10,591.2 Million

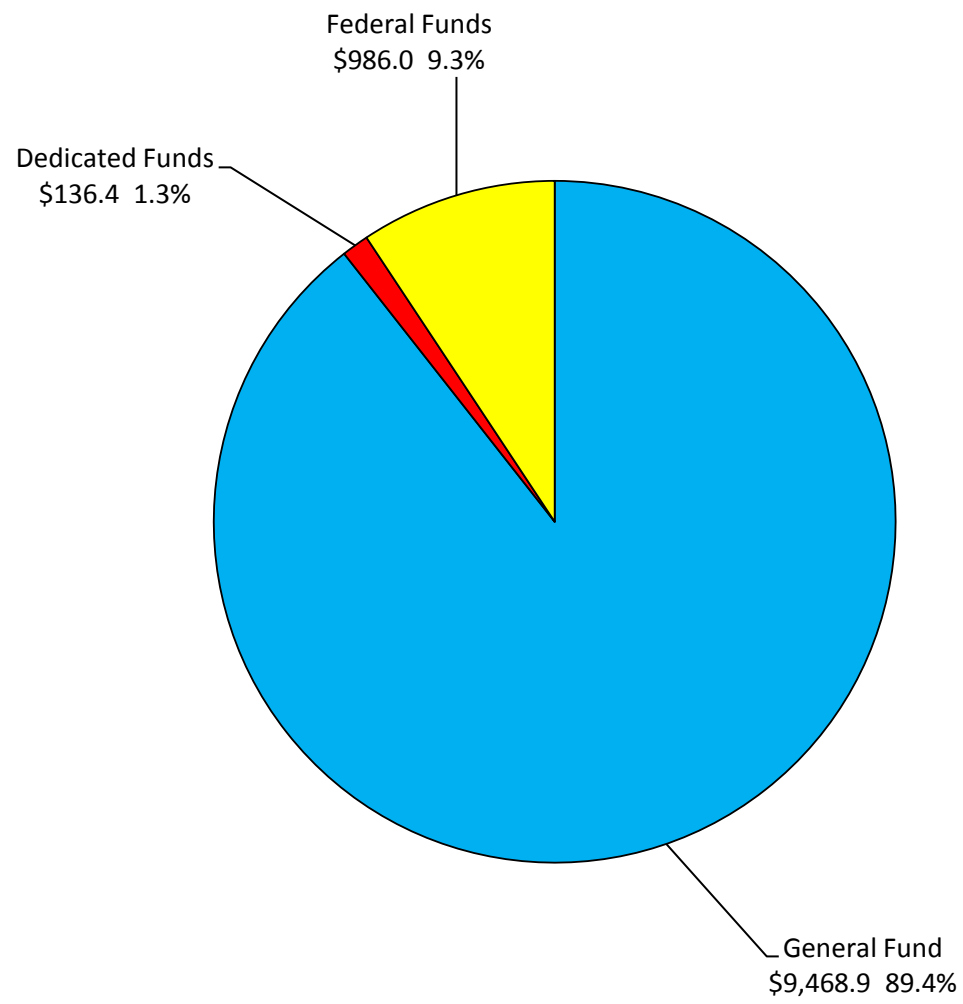


FY 2014-2015 \$10,689.1 Million

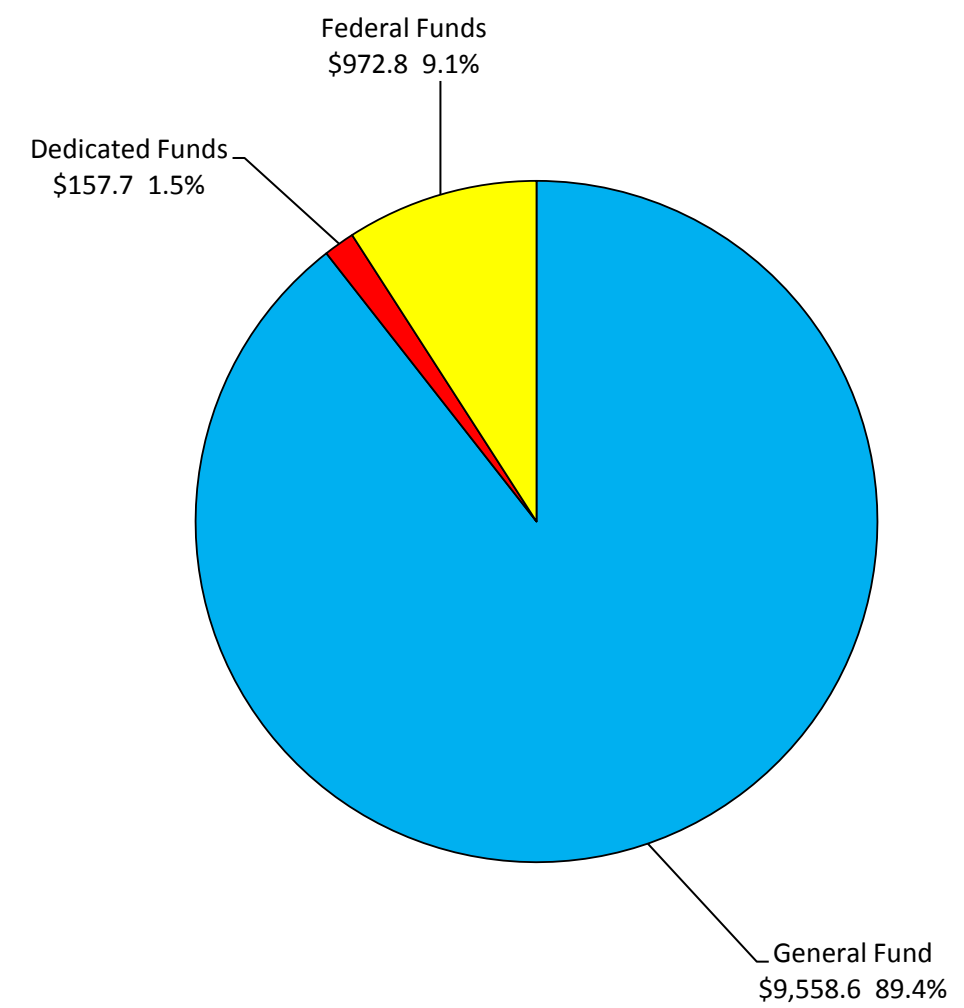


**EDUCATION
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$21,280.3 Million**

FY 2013-2014 \$10,591.2 Million



FY 2014-2015 \$10,689.1 Million



Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
EDUCATION			
HIGHER EDUCATION			
Indiana University			
14210-750-IUBL0M	Bloomington Campus		
	General Operating	184,795,242	184,795,242
	Fee Replacement	17,457,668	17,680,535
	Total	202,252,910	202,475,777
Regional Campuses			
14220-750-IUEAST	East		
	General Operating	8,988,877	8,988,877
	Fee Replacement	1,400,666	1,246,022
	Total	10,389,543	10,234,899
14220-750-IUKOKO	Kokomo		
	General Operating	12,064,986	12,064,986
	Fee Replacement	1,795,518	1,577,593
	Total	13,860,504	13,642,579
14220-750-IUNWST	Northwest		
	General Operating	16,720,237	16,720,237
	Fee Replacement	6,587,505	7,034,200
	Total	23,307,742	23,754,437
14220-750-IUSBND	South Bend		
	General Operating	22,254,859	22,254,859
	Fee Replacement	4,227,071	3,863,236
	Total	26,481,930	26,118,095
14220-750-IUSEST	Southeast		
	General Operating	19,093,240	19,093,240
	Fee Replacement	2,969,040	2,491,336
	Total	22,062,280	21,584,576
Regional Campuses Totals			
	General Fund	96,101,999	95,334,586
Indiana University - Purdue University at Indianapolis			
14240-750-IUMED	I. U. Schools of Medicine and Dentistry		
	General Operating	96,841,389	96,841,389
	Fee Replacement	3,409,706	3,486,679
	Total	100,251,095	100,328,068

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
14240-750-IPIGEN	General Academic Divisions		
	General Operating	95,960,976	95,960,976
	Fee Replacement	15,188,016	15,530,879
	Total	111,148,992	111,491,855
14240-750-RMCBSU	Ball State University RMC		
	General Operating	1,741,051	1,741,051
14240-750-RMCIFW	Indiana Univ.-Purdue Univ. Ft. Wayne RMC		
	General Operating	1,526,909	1,526,909
14240-750-RMCINW	Indiana University - Northwest RMC		
	General Operating	2,169,183	2,169,183
14240-750-RMCISU	Indiana State University RMC		
	General Operating	1,924,972	1,924,972
14240-750-RMCPU	Purdue University RMC		
	General Operating	1,936,302	1,936,302
14240-750-RMCUND	University of Notre Dame RMC		
	General Operating	1,614,617	1,614,617
14240-750-RMCUSI	University of Southern Indiana RMC		
	General Operating	1,659,798	1,659,798
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Indiana University - Purdue University at Indianapolis Totals			
	General Fund	223,972,919	224,392,755
11120-750	Abilene Network Operations Center		
	General Fund	707,707	707,707
11130-750	Spinal Cord and Head Injury Research Center		
	General Fund	542,578	542,578
11480-750	Local Government Advisory Commission		
	General Fund	150,000	150,000
12745-750	Medical Education Center Expansion		
	General Fund	3,000,000	3,000,000
13101-750	Dual Credit		
	General Fund	1,454,500	1,454,500
13832-750	I-Light Network Operations		
	Ded-3880-30355-IU BIF Fund	1,471,833	1,471,833
14510-750	Institute for the Study of Developmental Disabilities		
	General Fund	2,105,824	2,105,824
16840-750	Geological Survey		
	General Fund	2,729,199	2,729,199
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Indiana University Totals			
	General Fund	533,017,636	532,892,926
	Dedicated Funds	1,471,833	1,471,833
	Total	534,489,469	534,364,759

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Purdue University			
14270-760-PUWLAF	West Lafayette		
	General Operating	244,792,248	244,792,248
	Fee Replacement	21,336,918	20,821,980
	Total	266,129,166	265,614,228
Regional Campuses			
14280-760-PUCALM	Calumet		
	General Operating	27,843,362	27,843,362
	Fee Replacement	1,474,082	1,478,484
	Total	29,317,444	29,321,846
14280-760-PUNCNT	North Central		
	General Operating	13,453,989	13,453,989
	Fee Replacement	2,024,537	2,024,537
	Total	15,478,526	15,478,526
Regional Campuses Totals			
	General Fund	44,795,970	44,800,372
Indiana University - Purdue University at Fort Wayne			
14260-760-IUPUFW	I.U.P.U. - Ft. Wayne		
	General Operating	39,018,966	39,018,966
	Fee Replacement	5,310,403	5,312,223
	Total	44,329,369	44,331,189
13104-760	IPFW Academic Program Support		
	General Fund	2,000,000	2,000,000
11150-760	Center for Paralysis Research		
	General Fund	522,558	522,558
12740-760	County Agricultural Extension Educators		
	General Fund	7,487,816	7,487,816
13102-760	Next Generation Manufacturing Competitiveness Center		
	General Fund	2,500,000	2,500,000
13103-760	Dual Credit		
	General Fund	744,700	744,700
14290-760	Animal Disease Diagnostic Laboratory System		
	General Fund	4,449,706	3,570,446
14300-760	Statewide Technology		
	General Fund	6,695,258	6,695,258
15940-760	University-Based Business Assistance		
	General Fund	1,930,212	1,930,212
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	8,492,325	8,492,325
18930-760	Veterinary Research		
	Dedicated Funds	150,000	150,000

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
33810-760	Wine Grape Market Fund		
	Dedicated Funds	465,714	465,714
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Purdue University Totals			
	General Fund	390,077,080	388,689,104
	Dedicated Funds	615,714	615,714
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	Total	390,692,794	389,304,818
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Indiana State University			
14340-770-ISUNIV	Indiana State University		
	General Operating	67,308,231	67,308,231
	Fee Replacement	8,531,280	8,533,541
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	Total	75,839,511	75,841,772
13105-770	Dual Credit		
	General Fund	83,200	83,200
13106-770	Principal Leadership Academy		
	General Fund	600,000	600,000
14350-770	Nursing Program		
	General Fund	204,000	204,000
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Indiana State University Totals			
	General Fund	76,726,711	76,728,972
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University of Southern Indiana			
14360-775-UNIVSI	University of Southern Indiana		
	General Operating	42,146,854	42,146,854
	Fee Replacement	11,064,580	10,738,142
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	Total	53,211,434	52,884,996
11160-775	Historic New Harmony		
	General Fund	486,878	486,878
13107-775	Dual Credit		
	General Fund	274,100	274,100
13108-775	Full-Time Faculty Support		
	General Fund	2,000,000	2,000,000
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University of Southern Indiana Totals			
	General Fund	55,972,412	55,645,974
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Ball State University			
14370-780-BSUNIV	Ball State University		
	General Operating	117,973,175	117,973,175
	Fee Replacement	15,570,428	14,804,007
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	Total	133,543,603	132,777,182
13109-780	Dual Credit		
	General Fund	99,450	99,450

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
14380-780	Entrepreneurial College		
	General Fund	6,587,500	6,587,500
16220-780	Academy for Science, Mathematics, and Humanities		
	General Fund	4,384,956	4,384,956
<hr/>			
Ball State University Totals			
	General Fund	144,615,509	143,849,088
Vincennes University			
14460-790-VNU	Vincennes University		
	General Operating	39,026,180	39,026,180
	Fee Replacement	4,786,137	4,789,687
	Total	43,812,317	43,815,867
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13111-790	Dual Credit		
	General Fund	1,474,650	1,474,650
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Vincennes University Totals			
	General Fund	45,286,967	45,290,517
Ivy Tech Community College			
14410-710-ITCC	Ivy Tech Community College		
	General Operating	200,314,691	200,314,691
	Fee Replacement	33,874,414	33,409,029
	Total	234,189,105	233,723,720
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11810-710	Valpo Nursing Partnership		
	General Fund	85,411	85,411
13095-710	Dual Credit		
	General Fund	4,125,150	4,125,150
14050-710	Ft. Wayne Public Safety Training Center		
	General Fund	1,000,000	1,000,000
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Ivy Tech Community College Totals			
	General Fund	239,399,666	238,934,281
Indiana Higher Education Telecommunication System			
14520-750	Indiana Higher Education Telecommunications System (IHETS)		
	Ded-3880-30355-IU BIF Fund	435,269	435,269
Medical Education Board			
50610-755	Family Practice Residency Fund		
	Gen-1000-17575-STATE-WIDE FAMILY PRACTICE	1,909,998	1,909,998
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State Universities Totals			
	General Fund	1,487,005,979	1,483,940,860
	Dedicated Funds	2,522,816	2,522,816
	Total	1,489,528,795	1,486,463,676

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Commission for Higher Education			
14020-719	Commission for Higher Education		
	General Fund	3,001,737	3,001,737
12570-719	Statewide Transfer Website		
	General Fund	1,084,317	1,084,317
13096-719	Learn More Indiana		
	General Fund	725,000	725,000
13099-719	Primary Care Shortage Area Scholarship		
	General Fund	1,000,000	2,000,000
44077-719	CHE Grants		
	Dedicated Funds	452,565	37,455
45630-719	Learn More Indiana		
	Dedicated Funds	265,872	163,250
	Tfr-2690-35810-ADMINISTRATIVE-21ST CENTURY	8,856	8,856
	Tfr-8084-63000-CHE DOEd Fund	44,435	44,435
	Total	319,163	216,541
50020-719	CHE - Education Roundtable		
	Dedicated Funds	1,069,000	1,069,000
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Accreditation		
	Dedicated Funds	50,000	50,000
55710-719	Career College Student Assurance Fund		
	Dedicated Funds	20,000	20,000
63000-719	Federal Vocational Education		
	Federal Funds	3,030,500	2,030,500
63011-719	CHE DOJ Fund		
	Federal Funds	30,000	30,000
Student Assistance			
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
	General Fund	27,190,589	28,701,041
13097-719	High Need Student Teaching Stipend Fund		
	General Fund	450,000	450,000
13098-719	Minority Student Teaching Stipend Fund		
	General Fund	50,000	50,000
33910-719	Freedom of Choice Grants		
	Gen-1000-14000-PRIVATE SCH SCHOLARSHIP MATCH	47,315,346	39,954,462
34010-719	Higher Education Award Program		
	Gen-1000-14010-EDUCATIONAL GRANTS	125,273,917	105,785,538

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
35810-719	21st Century Administration		
	Gen-1000-14470-21ST CENTURY-ADMINISTRATION	1,899,858	1,899,858
	Tfr-1000-13990-STUDENT ASSISTANCE COM	20,361	20,361
	Tfr-2490-34220-NURSING SCHOLARSHIP	8,145	8,145
	Tfr-6150-49610-MIN/SPE ED TEACH SCHOLARSHIPS	12,217	12,217
	Total	1,940,581	1,940,581
35820-719	21st Century Scholar Awards		
	Gen-1000-10670-21ST CENTURY - AWARDS	109,637,450	120,108,163
44365-719	SSACI Donations		
	Dedicated Funds	20,375	20,375
47940-719	National Guard Scholarship		
	Gen-1000-11620-NATIONAL GUARD TUITION SUPLEMN	3,579,353	3,676,240
48692-719	Mitch Daniels Early Graduation		
	Tfr-1000-14930-TRF TO ST SCHOOL TUITION FND	872,000	872,000
49610-719	Minority Teacher Scholarships		
	Gen-1000-16750-MIN/SPE ED TEACH SCHOLARSHIPS	400,000	400,000
49830-719	College Work Study Program		
	Gen-1000-16760-COLLEGE WORKSTUDY PROGRAM	606,099	606,099
51410-719	Part-Time Student Grant Distribution		
	Gen-1000-17180-PART-TIME STUDENT GRANT APPROP	7,579,858	7,579,858
Student Assistance Totals			
	General Fund	323,982,470	309,211,259
	Dedicated Funds	20,375	20,375
	Total	324,002,845	309,231,634
Commission for Higher Education Totals			
	General Fund	329,793,524	316,022,313
	Dedicated Funds	1,877,812	1,360,080
	Federal Funds	3,060,500	2,060,500
	Total	334,731,836	319,442,893
Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	4,899,000	4,999,000
State Budget Agency			
10790-057	GigaPop Project		
	Ded-3880-30340-LOTTERY & GAMING SURPLUS ACCT	656,158	656,158
11580-057	Workforce Centers		
	Ded-3880-30340-LOTTERY & GAMING SURPLUS ACCT	732,794	732,794
11650-057	Midwest Higher Education Compact		
	Ded-3880-30340-LOTTERY & GAMING SURPLUS ACCT	95,000	95,000
12195-057	Southern Indiana Educational Alliance		
	Ded-3880-30340-LOTTERY & GAMING SURPLUS ACCT	1,090,452	1,090,452

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
14710-057	Degree Link		
	Ded-3880-30340-LOTTERY & GAMING SURPLUS ACCT	460,245	460,245
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State Budget Agency Totals			
	Dedicated Funds	3,034,649	3,034,649
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HIGHER EDUCATION TOTALS			
	General Fund	1,821,698,503	1,804,962,173
	Dedicated Funds	7,435,277	6,917,545
	Federal Funds	3,060,500	2,060,500
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	Total	1,832,194,280	1,813,940,218

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
ELEMENTARY AND SECONDARY EDUCATION			
Education Oversight			
State Board of Education			
11090-701	State Board of Education		
	General Fund	3,010,716	3,010,716
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	750,000	500,000
43911-704	Charter School Board		
	Dedicated Funds	23,882	23,882
Indiana Works Council			
13115-706	Indiana Works Council		
	General Fund	1,000,000	5,000,000
Education Roundtable			
13116-702	Education Roundtable		
	General Fund	750,000	750,000
13113-702	Stem Teacher Recruitment Fund		
	General Fund	5,000,000	5,000,000
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Education Roundtable Totals			
	General Fund	5,750,000	5,750,000
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Education Oversight Totals			
	General Fund	10,510,716	14,260,716
	Dedicated Funds	23,882	23,882
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	Total	10,534,598	14,284,598
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Department of Education			
State School Funding			
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	131,792	131,792
Community Relations and Special Populations			
School Improvement and Performance			
45181-700	Race to the Top - Florida		
	Dedicated Funds	170,711	170,711

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Department of Education Administration			
15460-700	Superintendent's Office		
	General Fund	8,495,125	8,495,125
	Ded-6470-51710-PROFESSIONAL STDS BD LICENSING	395,000	395,000
	Total	8,890,125	8,890,125
Grant Administration			
14970-700	Career and Technical Education		
	General Fund	1,212,903	1,212,903
15060-700	PrimeTime		
	General Fund	154,530	154,530
16480-700	Drug Free Schools		
	General Fund	36,656	36,656
37810-700	Special Education Excise		
	Dedicated Funds	386,527	386,527
47455-700	Gates Foundation		
	Dedicated Funds	77,767	77,767
62610-718-5250/170000	Child Nutrition Programs State Administrative Expenses		
	Federal Funds	279,002,830	279,002,830
62610-718-5250/170040	Child Care Food Program Audits		
	Federal Funds	284,587	284,587
62610-718-5250/170300	School Lunch Program Grant (Nutrition Education)		
	Federal Funds	71,761	71,761
62610-718-5260/170100	Commodity Distribution Processing		
	Federal Funds	227,126	227,126
62620-700-3780/152200	Elementary & Secondary Education Act Chapter I, State Administrative Expenses		
	Federal Funds	1,825,557	1,825,557
62620-700-3780/152600	Title I - Migrant - State Educational Agency Administration		
	Federal Funds	304,196	304,196
62620-700-3780/152700	Title II - Subpart 2 - State Activities		
	Federal Funds	400,879	400,879
62620-700-3780/152800	Title II - Section 2113 (2) - State Administration		
	Federal Funds	73,784	73,784
62620-700-3780/154500	21st Century Learning Centers - State Educational Agency Expense		
	Federal Funds	187,458	187,458
62620-700-3780/154800	Individuals with Disabilities Education Improvement Act - Administration		
	Federal Funds	1,292,177	1,292,177
Grant Administration Totals			
	General Fund	1,404,089	1,404,089
	Dedicated Funds	464,294	464,294
	Federal Funds	283,670,355	283,670,355
	Total	285,538,738	285,538,738

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
State Programs			
12415-700	Perkins State Match		
	General Fund	494,000	494,000
12575-700	Excellence in Performance Awards		
	General Fund	2,000,000	2,000,000
13124-700	School Traffic Safety		
	General Fund	252,483	252,483
13940-700	School Safety Training		
	Tfr-2780-36310-INDIANA SAFE SCHOOLS	637,500	637,500
15520-700	Professional Standards Division		
	General Fund	2,247,197	2,247,197
	Ded-6470-51710-PROFESSIONAL STDS BD LICENSING	605,000	605,000
	Total	2,852,197	2,852,197
15540-700	Accreditation System		
	General Fund	702,864	702,864
15590-700	Riley Hospital		
	General Fund	23,004	23,004
16650-700	Public Television Distribution		
	General Fund	3,000,000	3,000,000
47430-700	Indiana Promise		
	Dedicated Funds	5,000	5,000
47440-700	Middle Level Task Force		
	Dedicated Funds	5,500	5,500
47625-700	IHSAA Review Panel		
	Dedicated Funds	4,000	4,000
51710-700	Professional Standards Board Licensing Fund		
	Transferred Funds	1,000,000	1,000,000
58132-700	ARRA School Improvement Programs		
	Federal Funds	11,139,355	0
62620-700-6000/140410	Project P-20		
	Federal Funds	1,672,842	1,672,842
62620-700-6000/175700	McKinney Homeless Assistance Grant		
	Federal Funds	1,178,404	1,178,404
62630-700-6000/176700	Refugee Children School Impact		
	Federal Funds	316,759	316,759
62630-700-INMAC	IndianaMAC Program		
	Fed-3530-30010-MEDICAID ASSISTANCE	3,000,000	3,000,000
State Programs Totals			
	General Fund	8,719,548	8,719,548
	Dedicated Funds	619,500	619,500
	Federal Funds	17,307,360	6,168,005
	Total	26,646,408	15,507,053

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
State School Funding Totals			
	General Fund	18,618,762	18,618,762
	Dedicated Funds	1,781,297	1,781,297
	Federal Funds	300,977,715	289,838,360
	Total	321,377,774	310,238,419
Local School Funding			
Community Relations and Special Populations			
School Improvement and Performance			
62620-700-CHTFAC	Indiana Charter School Facilities Incentive Grant		
	Federal Funds	1,000,000	0
62620-700-TCHINC	Teacher Incentive Fund		
	Federal Funds	25,673,407	25,673,407
School Improvement and Performance Totals			
	Federal Funds	26,673,407	25,673,407
School Corporation Administration			
General School Programs			
14930-700	Distribution for Tuition Support		
	General Fund	6,622,800,000	6,691,600,000
13093-700	Distribution for Adult Learners		
	General Fund	21,700,000	22,800,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,403,792	2,403,792
11100-700	Non-English Speaking Program		
	General Fund	5,000,000	5,000,000
13900-700	Transfer Tuition (State Employees' Children and Eligible MH Children)		
	General Fund	7,000	7,000
13980-700	Gifted and Talented Education Program		
	General Fund	12,548,096	12,548,096
14420-700	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	4,012,000	4,012,000
15040-700	Distribution for Summer School		
	General Fund	18,360,000	18,360,000
15120-700	National School Lunch Program		
	General Fund	5,125,000	5,125,000
15570-700	Textbook Reimbursement		
	General Fund	39,000,000	39,000,000

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
17840-700	Marion County Desegregation Court Order		
	General Fund	10,000,000	9,000,000
	Tfr-1000-14930-TRF TO ST SCHOOL TUITION FND	6,200,000	5,600,000
	Total	16,200,000	14,600,000
30311-700	Senator David C. Ford Educational Technology Program		
	Dedicated Funds	3,086,072	3,086,072
47565-700	E-Rate		
	Tfr-3880-30310-SCHOOL & LIBRARY INTERNET CONN	1,800,000	1,800,000
52910-700	Education License Plate Fees		
	Dedicated Funds	115,569	115,569
62620-700-6000/100900	Title III Language Acquisition		
	Federal Funds	8,309,518	8,309,518
62620-700-6000/101800	Rural and Low Income Schools		
	Federal Funds	1,075,757	1,075,757
62620-700-6000/164400	Public Charter Schools		
	Federal Funds	10,997,882	10,997,882
62620-700-6000/169900	Title I Program Improvement Audit		
	Federal Funds	9,371,951	9,371,951
62620-700-6000/170700	ECIA Chapter I, LEA Distribution		
	Federal Funds	254,339,565	254,339,565
62620-700-6000/170900	Title I Migrant Distribution		
	Federal Funds	6,143,648	6,143,648
62620-700-6000/171200	Title II A Teacher Quality		
	Federal Funds	39,986,865	39,986,865
62620-700-6000/171600	Chapter I, Delinquent		
	Federal Funds	573,838	573,838
62620-700-6000/177200	21st Century Learning Centers - LEA Distributions		
	Federal Funds	19,076,853	19,076,853
62620-700-6000/178100	Perkins Career and Technical Education		
	Federal Funds	25,465,153	25,465,153
62620-700-6000/182500	Math and Science Partnerships Program, Title II Part B		
	Federal Funds	2,899,118	2,899,118
13092-700	School Performance Awards		
	General Fund	0	30,000,000
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General School Programs Totals			
	General Fund	6,740,955,888	6,839,855,888
	Dedicated Funds	3,201,641	3,201,641
	Federal Funds	378,240,148	378,240,148
	Total	7,122,397,677	7,221,297,677

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Special Education			
14100-700	Best Buddies		
	General Fund	206,125	206,125
14130-700	Special Education (S-5)		
	General Fund	24,070,000	24,070,000
62620-700	Individuals with Disabilities Education Improvement Act - Distribution		
	Federal Funds	254,041,409	254,041,409
62620-700-6000/135300	Preschool Special Education		
	Federal Funds	8,727,260	8,727,260
62620-700-6000/183700	Special Education Program Improvement Grants		
	Federal Funds	2,976,090	2,976,090
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Special Education Totals			
	General Fund	24,276,125	24,276,125
	Federal Funds	265,744,759	265,744,759
	Total	290,020,884	290,020,884
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Assessment and Remediation			
13950-700	Testing and Remediation		
	General Fund	45,729,643	45,222,643
14140-700	PSAT Program		
	General Fund	700,000	707,000
17890-700	Advanced Placement Program		
	General Fund	2,800,000	3,300,000
62620-700-6000/103000	Assessments and Related Activities		
	Federal Funds	7,729,895	7,729,895
62620-700-6000/148800	Advanced Placement		
	Federal Funds	387,776	387,776
<hr/>			
Assessment and Remediation Totals			
	General Fund	49,229,643	49,229,643
	Federal Funds	8,117,671	8,117,671
	Total	57,347,314	57,347,314
<hr/>			
Professional Development			
<hr/>			
Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	6,142,909	6,142,909
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Alternative/Adult Education Totals			
	General Fund	6,142,909	6,142,909

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Local School Funding Totals			
	General Fund	6,820,604,565	6,919,504,565
	Dedicated Funds	3,201,641	3,201,641
	Federal Funds	678,775,985	677,775,985
	Total	7,502,582,191	7,600,482,191
Department of Education Totals			
	General Fund	6,839,223,327	6,938,123,327
	Dedicated Funds	4,982,938	4,982,938
	Federal Funds	979,753,700	967,614,345
	Total	7,823,959,965	7,910,720,610
Teacher Pensions			
14190-072	Teachers' Postretirement Pension Increases		
	General Fund	69,265,000	71,343,000
	Dedicated Funds	10,386,000	12,348,000
	Total	79,651,000	83,691,000
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	719,651,000	721,362,000
	Dedicated Funds	105,014,000	124,852,000
	Total	824,665,000	846,214,000
Teacher Pensions Totals			
	General Fund	788,916,000	792,705,000
	Dedicated Funds	115,400,000	137,200,000
	Total	904,316,000	929,905,000
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	996,376	996,376
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	7,639,646,419	7,746,085,419
	Dedicated Funds	120,406,820	142,206,820
	Federal Funds	979,753,700	967,614,345
	Total	8,739,806,939	8,855,906,584

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
OTHER EDUCATION			
Indiana Public Retirement System			
74020-072	Indiana Public Retirement System - TRF Administration		
	Dedicated Funds	8,154,896	8,154,896
Indiana State Library			
14080-730	Academy of Science		
	General Fund	7,264	7,264
14120-730	State Library - Operating		
	General Fund	2,836,324	2,836,324
14150-730	Statewide Library Services		
	General Fund	1,313,844	1,313,844
17110-730	Library Services for the Blind - Electronic Newslines		
	General Fund	100,000	100,000
31610-730	Statewide Library Card Program		
	Dedicated Funds	200,000	200,000
39410-730	Library Certification Board		
	Dedicated Funds	7,350	7,350
46760-730	Indiana Center for the Book		
	Dedicated Funds	1,000	1,000
47452-730	Virtual Library		
	Tfr-3880-30312-INSPIRE	1,382,250	1,382,250
47540-730	Publications Fund		
	Dedicated Funds	118,250	118,250
48480-730	Local Library Connectivity Grant		
	Tfr-3880-30310-SCHOOL & LIBRARY INTERNET CONN	824,500	824,500
62000-730	National Endowment for the Humanities		
	Federal Funds	122,663	122,663
62020-730	Library Services and Construction Act Extension Services		
	Federal Funds	2,299,388	2,299,388
Indiana State Library Totals			
	General Fund	4,257,432	4,257,432
	Dedicated Funds	326,600	326,600
	Federal Funds	2,422,051	2,422,051
	Total	7,006,083	7,006,083
Indiana Arts Commission			
13910-705	Arts Commission Administration		
	General Fund	2,965,353	2,965,353

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
62800-705	Indiana Arts Commission - National Endowment for the Arts		
	Federal Funds	748,100	748,100
	Transferred Funds	748,100	748,100
	Total	1,496,200	1,496,200
Indiana Arts Commission Totals			
	General Fund	2,965,353	2,965,353
	Federal Funds	748,100	748,100
	Total	3,713,453	3,713,453
Historical Bureau			
14160-735	Historical Bureau Administration		
	General Fund	309,412	309,412
18208-735	Historical Marker Program		
	General Fund	10,490	10,490
44640-735	Publications Fund		
	Dedicated Funds	29,370	29,370
45490-735	Historical Marker Donations		
	Dedicated Funds	17,800	17,800
Historical Bureau Totals			
	General Fund	319,902	319,902
	Dedicated Funds	47,170	47,170
	Total	367,072	367,072
OTHER EDUCATION TOTALS			
	General Fund	7,542,687	7,542,687
	Dedicated Funds	8,528,666	8,528,666
	Federal Funds	3,170,151	3,170,151
	Total	19,241,504	19,241,504
EDUCATION TOTALS			
	General Fund	9,468,887,609	9,558,590,279
	Dedicated Funds	136,370,763	157,653,031
	Federal Funds	985,984,351	972,844,996
	Total	10,591,242,723	10,689,088,306

Education

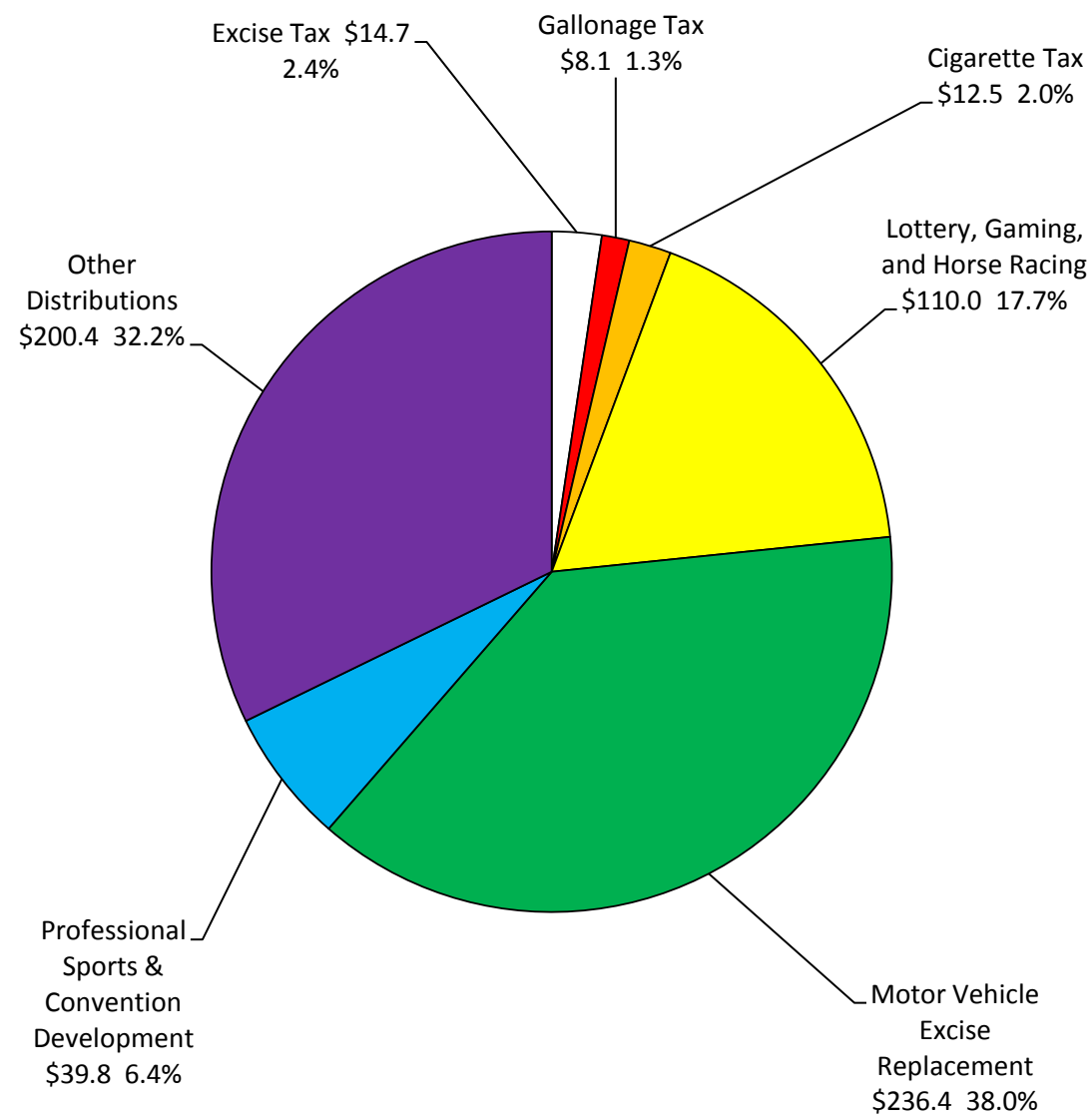
Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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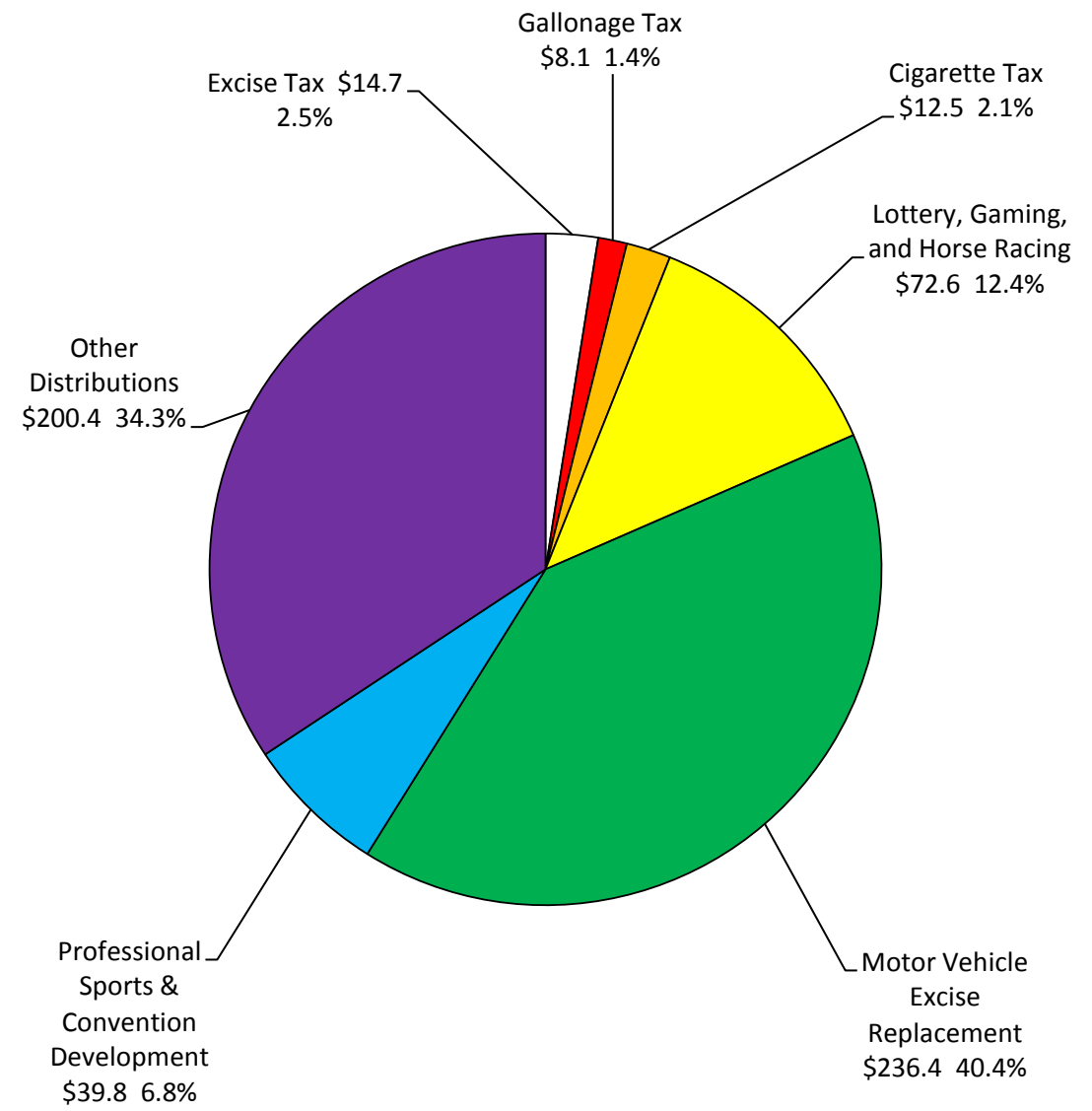
VIII — DISTRIBUTIONS

DISTRIBUTIONS
APPROPRIATIONS BY SUB-DIVISION SHARE
2013-2015 BIENNIUM
\$1,206.4 Million

FY 2013-2014 \$621.9 Million

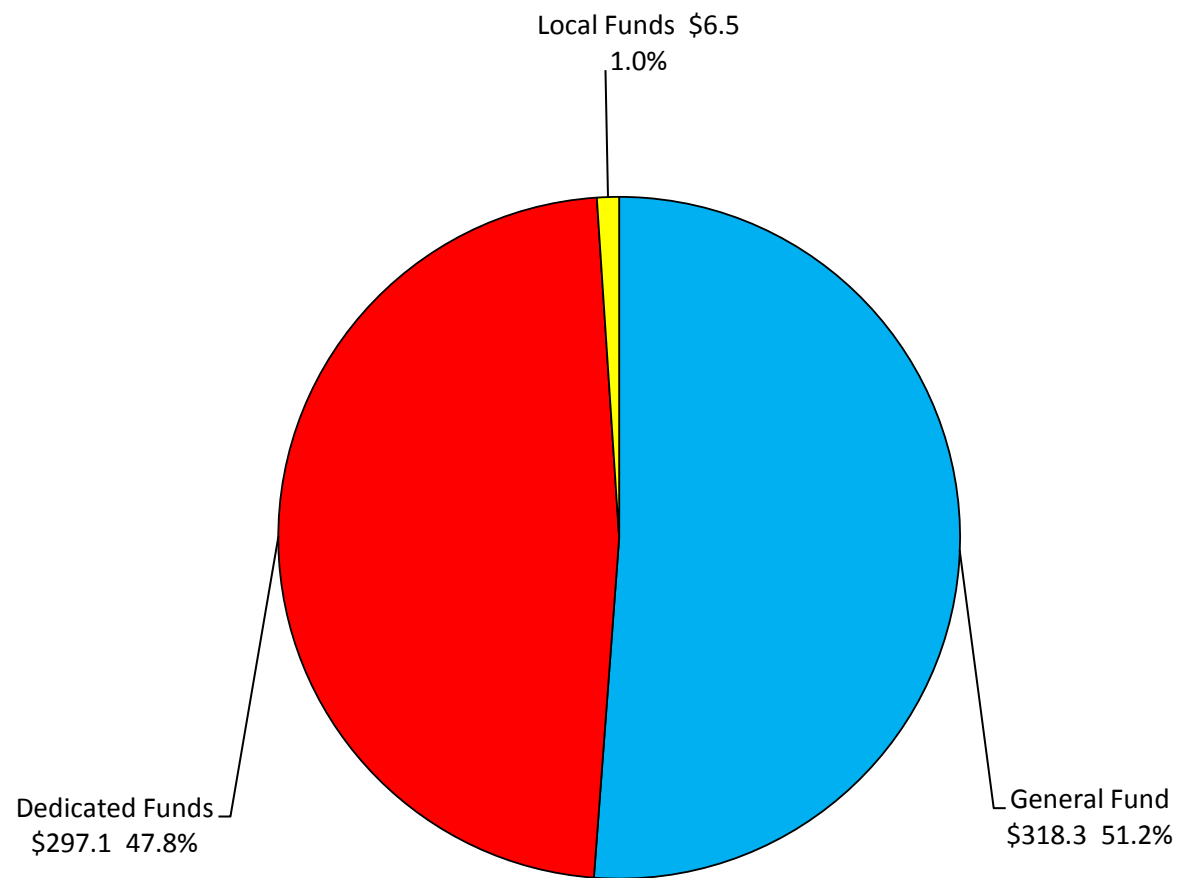


FY 2014-2015 \$584.5 Million

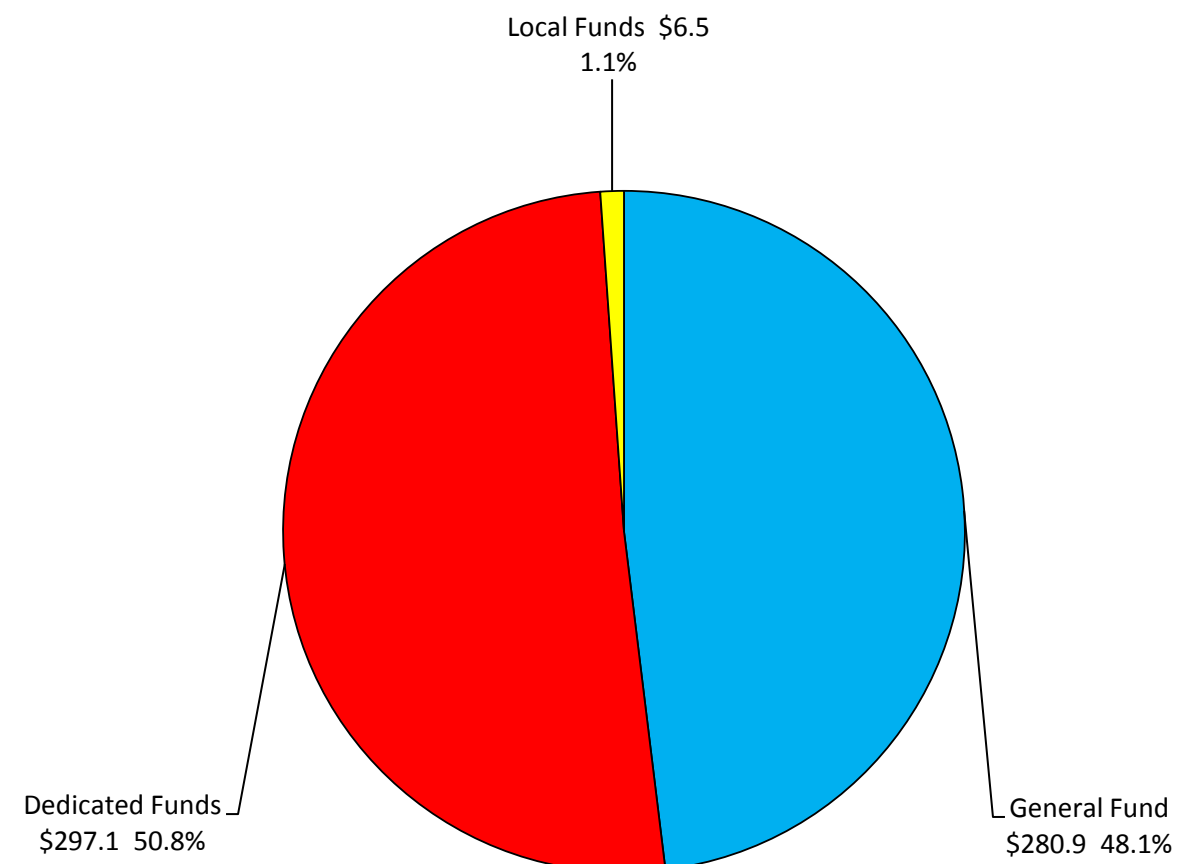


**DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$1,206.4 Million**

FY 2013-2014 \$621.9 Million



FY 2014-2015 \$584.5 Million



Distributions

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
DISTRIBUTIONS			
48020-230	Excise Tax		
	Dedicated Funds	14,700,000	14,700,000
14980-050	Alcoholic Beverage Commission Gallonage Tax		
	General Fund	8,100,000	8,100,000
38330-050	Cigarette Tax Distribution - General Fund		
	Dedicated Funds	2,677,000	2,677,000
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,817,000	9,817,000
17036-050	Gaming Tax		
	General Fund	110,000,000	72,600,000
17250-050	Motor Vehicle Excise Tax Replacement		
	General Fund	203,688	203,688
	Dedicated Funds	236,212,440	236,212,440
	Total	236,416,128	236,416,128
Professional Sports & Convention Development			
73110-057	Allen County Professional Sports & Convention Development Area		
	Dedicated Funds	1,649,245	1,649,245
	Local Funds	455,000	455,000
	Total	2,104,245	2,104,245
73130-057	Indianapolis Professional Sports & Convention Development Area		
	Dedicated Funds	20,000,000	20,000,000
	Local Funds	6,000,000	6,000,000
	Total	26,000,000	26,000,000
73140-057	South Bend Professional Sports & Convention Development Area		
	Dedicated Funds	539,000	539,000
	Local Funds	53,000	53,000
	Total	592,000	592,000
73145-090	Stadium Professional Sports & Convention Development Area		
	Dedicated Funds	11,000,000	11,000,000
73150-057	Evansville Professional Sports & Convention Development Area		
	Dedicated Funds	60,502	60,502
	Local Funds	5,185	5,185
	Total	65,687	65,687
Professional Sports & Convention Development Totals			
	Dedicated Funds	33,248,747	33,248,747
	Local Funds	6,513,185	6,513,185
	Total	39,761,932	39,761,932

Distributions

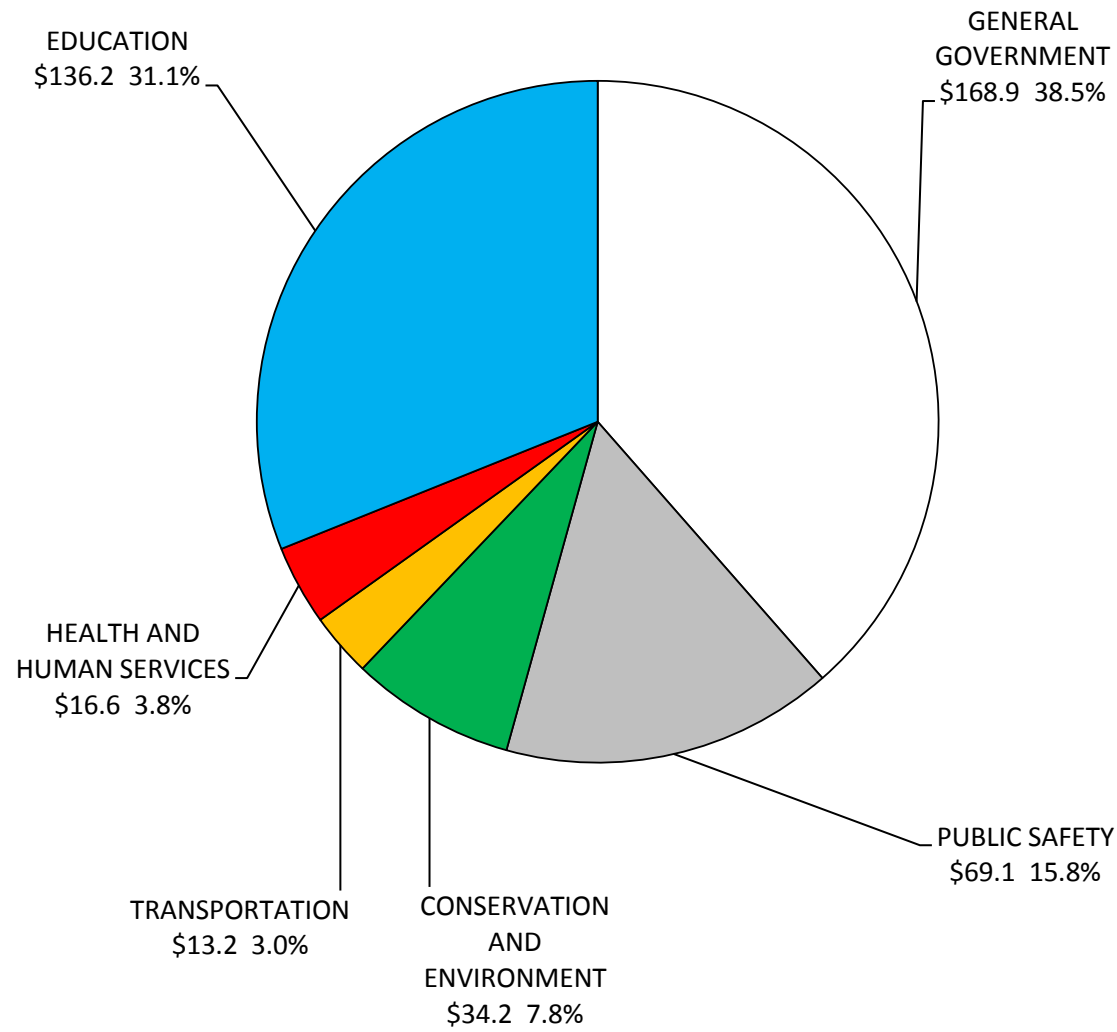
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Other Distributions			
75111-048	Grain Indemnity Fund - Product Premiums		
	Dedicated Funds	400,000	400,000
75143-050	Watercraft Distribution		
	Transferred Funds	8,827,269	8,827,269
75144-050	Education Plate Fee		
	Transferred Funds	270,000	270,000
41110-800	Major Moves 2020 Trust Fund		
	Gen-1000-13068-Major Moves 2020 Trust Fund	200,000,000	200,000,000
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Other Distributions Totals			
	General Fund	200,000,000	200,000,000
	Dedicated Funds	400,000	400,000
	Total	200,400,000	200,400,000
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DISTRIBUTIONS TOTALS			
	General Fund	318,303,688	280,903,688
	Dedicated Funds	297,055,187	297,055,187
	Local Funds	6,513,185	6,513,185
	Total	621,872,060	584,472,060

D — CONSTRUCTION

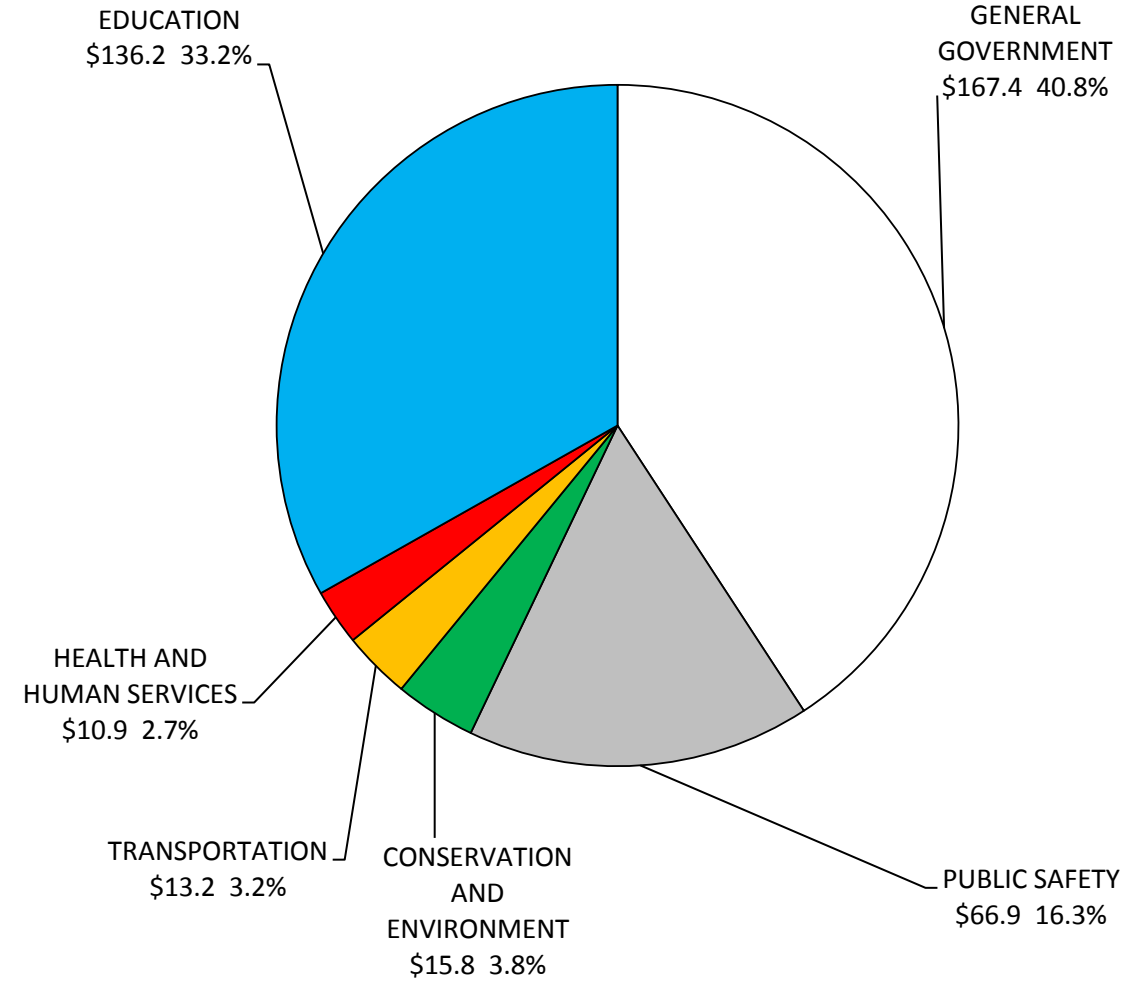
D — CONSTRUCTION

**CONSTRUCTION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2013-2015 BIENNIUM
 \$848.5 Million**

FY 2013-2014 \$438.2 Million

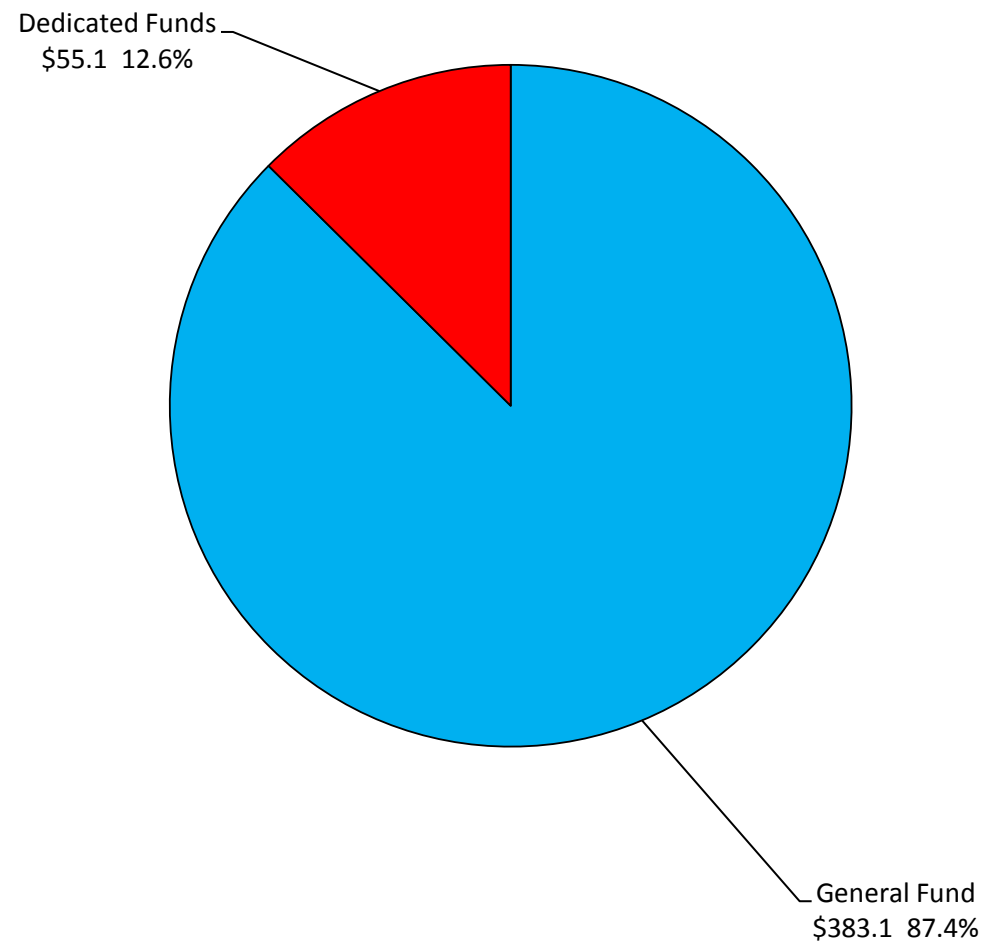


FY 2014-2015 \$410.3 Million

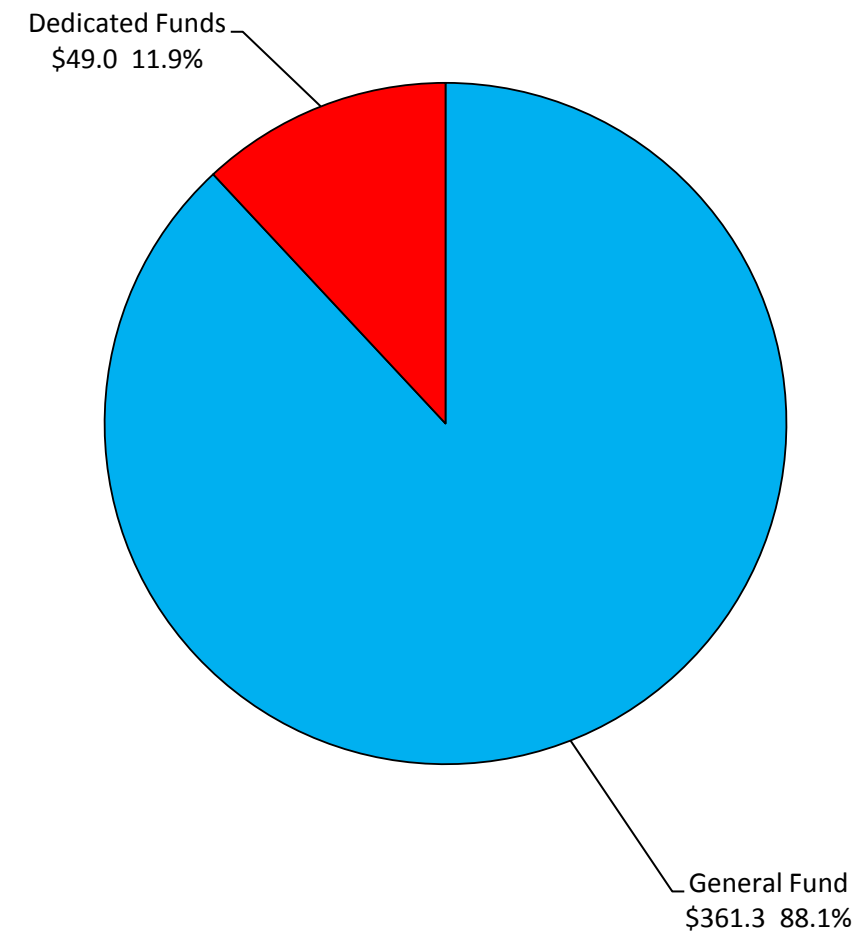


**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2013-2015 BIENNIUM
\$848.5 Million**

FY 2013-2014 \$438.2 Million



FY 2014-2015 \$410.3 Million



Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
CONSTRUCTION			
GENERAL GOVERNMENT			
House of Representatives			
C0030-003	House of Representatives		
	Gen-1000-19601-2013 GF - Gen Gov Construct	375,000	375,000
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19601-2013 GF - Gen Gov Construct	7,500,000	7,500,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19606-2011 GF - Leases Construct	137,019,704	137,277,137
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State Budget Agency Totals			
	General Fund	144,519,704	144,777,137
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19601-2013 GF - Gen Gov Construct	11,752,870	10,224,867
C0640-061	Department of Administration - Leases		
	Ded-6330-30402-2013 Regional Health Care Constr	12,229,965	11,974,727
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Department of Administration Totals			
	General Fund	11,752,870	10,224,867
	Dedicated Funds	12,229,965	11,974,727
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	Total	23,982,835	22,199,594
<hr/>			
GENERAL GOVERNMENT TOTALS			
	General Fund	156,647,574	155,377,004
	Dedicated Funds	12,229,965	11,974,727
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	Total	168,877,539	167,351,731
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PUBLIC SAFETY			
Adjutant General			
C1100-110	Adjutant General		
	Gen-1000-19602-2013 GF - Public Safety Constr	4,062,500	2,062,500
State Police			
C1000-100	Indiana State Police		
	Ded-3260-70322-2013 St Pol Bldg Fnd Constr	2,759,999	2,639,999
Forensic Lab			
C1010-100	Forensic Lab		
	Gen-1000-19602-2013 GF - Public Safety Constr	848,364	848,364

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
Law Enforcement Training Board			
C1030-103	Law Enforcement Training Board		
	Ded-3290-70412-2013 Law Enforce Train Constr	488,039	428,039
Department of Correction			
C6980-061	Department of Administration - Correction Leases		
	Gen-1000-19606-2011 GF - Leases Construct	44,740,431	44,688,719
	Ded-3800-70502-2013 Post War Fund Constr	0	600,000
	Total	44,740,431	45,288,719
C6150-615	Department of Correction		
	Gen-1000-19602-2013 GF - Public Safety Constr	50,000	50,000
C6200-620	State Prison		
	Gen-1000-19602-2013 GF - Public Safety Constr	550,000	550,000
	Ded-3800-70502-2013 Post War Fund Constr	1,200,000	5,450,000
	Total	1,750,000	6,000,000
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	650,000	650,000
	Ded-3800-70502-2013 Post War Fund Constr	3,200,000	0
	Total	3,850,000	650,000
C6350-635	Correctional Industrial Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	300,000	300,000
	Ded-3800-70502-2013 Post War Fund Constr	1,116,000	0
	Total	1,416,000	300,000
C6400-640	Women's Prison		
	Gen-1000-19602-2013 GF - Public Safety Constr	180,000	180,000
	Ded-3800-70502-2013 Post War Fund Constr	0	627,000
	Total	180,000	807,000
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	400,000	400,000
	Ded-3800-70502-2013 Post War Fund Constr	1,255,000	0
	Total	1,655,000	400,000
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	263,677	263,677
C6600-660	Indianapolis Re-Entry Education Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	180,000	180,000
	Ded-3800-70502-2013 Post War Fund Constr	90,000	0
	Total	270,000	180,000
C6750-675	Branchville Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	180,000	180,000

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
C6800-680	Westville Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	520,000	520,000
	Ded-3800-70502-2013 Post War Fund Constr	1,150,000	1,062,000
	Total	1,670,000	1,582,000
C6850-685	Rockville Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	250,000	250,000
	Ded-3800-70502-2013 Post War Fund Constr	1,368,024	1,368,024
	Total	1,618,024	1,618,024
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	475,000	475,000
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19602-2013 GF - Public Safety Constr	105,000	105,000
	Ded-3800-70502-2013 Post War Fund Constr	242,000	0
	Total	347,000	105,000
C6180-618	Miami Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	450,000	450,000
C6450-645	New Castle Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	50,000	50,000
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	45,000	45,000
	Ded-3800-70502-2013 Post War Fund Constr	180,000	0
	Total	225,000	45,000
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	40,000	40,000
C6670-667	Madison Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	157,500	157,500
	Ded-3800-70502-2013 Post War Fund Constr	0	375,000
	Total	157,500	532,500
C6070-607	Henryville Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	25,000	25,000
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	150,000	150,000
	Ded-3800-70502-2013 Post War Fund Constr	1,078,488	1,078,488
	Total	1,228,488	1,228,488
C6610-661	Camp Summit Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	40,000	40,000
C6720-672	Madison Juvenile Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	217,500	217,500
	Ded-3800-70502-2013 Post War Fund Constr	0	375,000
	Total	217,500	592,500
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19602-2013 GF - Public Safety Constr	60,000	60,000

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
PUBLIC SAFETY TOTALS			
	General Fund	54,989,972	52,938,260
	Dedicated Funds	14,127,550	14,003,550
	Total	69,117,522	66,941,810
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
C3000-300	Department of Natural Resources - General Administration		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	647,500	50,000
C3020-300	Fish and Wildlife		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	2,639,579	1,639,579
C3090-300	Forestry		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	3,000,000	1,435,000
C3160-300	Nature Preserves		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	1,129,039	319,875
C3070-300	Outdoor Recreation		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	273,456	30,000
C3030-300	State Parks and Reservoir Management		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	13,663,667	3,203,189
	Gen-1000-19606-2011 GF - Leases Construct	182,000	0
	Ded-3980-42102-2013 Cig Tax Fund Construct	1,800,000	1,800,000
	Total	15,645,667	5,003,189
C3060-300	Division of Water		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	2,711,200	77,500
C3010-300	Enforcement		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	2,094,800	1,294,800
C3290-300	Entomology		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	200,000	0
Department of Natural Resources Totals			
	General Fund	26,541,241	8,049,943
	Dedicated Funds	1,800,000	1,800,000
	Total	28,341,241	9,849,943
Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	1,317,000	1,317,000
C3220-322	Kankakee River Basin Commission		
	Ded-3880-30302-2013 Build IN Fund Construct	500,000	500,000
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19603-2013 GF - Cons & Envir Constr	4,090,722	4,090,722

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
Other Natural Resources Totals			
	General Fund	5,407,722	5,407,722
	Dedicated Funds	500,000	500,000
	Total	5,907,722	5,907,722
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	31,948,963	13,457,665
	Dedicated Funds	2,300,000	2,300,000
	Total	34,248,963	15,757,665
TRANSPORTATION			
Department of Transportation			
C8000-800	Department of Transportation - Buildings and Grounds		
	Ded-4000-30502-2013 St Hwy Fnd Construct	10,620,000	10,620,000
Airport Development			
C8020-800	Airport Development		
	Ded-3880-30302-2013 Build IN Fund Construct	2,550,000	2,550,000
TRANSPORTATION TOTALS			
	Dedicated Funds	13,170,000	13,170,000
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4050-405	FSSA Construction		
	Ded-3800-70502-2013 Post War Fund Constr	35,000	35,000
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19604-2013 GF - HHS Construct	33,000	33,000
	Ded-3800-70502-2013 Post War Fund Constr	130,000	83,086
	Total	163,000	116,086
C4250-425	Evansville State Hospital		
	Gen-1000-19604-2013 GF - HHS Construct	391,962	391,962
	Ded-3800-70502-2013 Post War Fund Constr	110,837	506,637
	Total	502,799	898,599
C4300-430	Madison State Hospital		
	Gen-1000-19604-2013 GF - HHS Construct	464,104	464,104
	Ded-3800-70502-2013 Post War Fund Constr	52,100	48,637
	Total	516,204	512,741
C4350-435	Logansport State Hospital		
	Gen-1000-19604-2013 GF - HHS Construct	431,572	431,572
	Ded-3800-70502-2013 Post War Fund Constr	1,374,704	1,788,999
	Total	1,806,276	2,220,571

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2013-2014	FY 2014-2015
C4400-440	Richmond State Hospital		
	Gen-1000-19604-2013 GF - HHS Construct	550,000	550,000
	Ded-3800-70502-2013 Post War Fund Constr	503,360	46,000
	Total	1,053,360	596,000
C4500-450	Larue Carter Memorial Hospital		
	Gen-1000-19604-2013 GF - HHS Construct	916,559	916,559
	Ded-3800-70502-2013 Post War Fund Constr	617,123	565,909
	Total	1,533,682	1,482,468
Family and Social Services Administration Totals			
	General Fund	2,787,197	2,787,197
	Dedicated Funds	2,823,124	3,074,268
	Total	5,610,321	5,861,465
Public Health			
Special Institutions			
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19604-2013 GF - HHS Construct	282,857	282,857
	Ded-3800-70502-2013 Post War Fund Constr	1,241,842	1,401,017
	Total	1,524,699	1,683,874
C5600-560	School for the Deaf		
	Gen-1000-19604-2013 GF - HHS Construct	282,857	282,857
	Ded-3800-70502-2013 Post War Fund Constr	965,000	1,508,988
	Total	1,247,857	1,791,845
C5700-570	Indiana Veterans' Home		
	Ded-3950-70722-2013 Vets Home Construct	8,210,579	1,560,000
Public Health Totals			
	General Fund	565,714	565,714
	Dedicated Funds	10,417,421	4,470,005
	Total	10,983,135	5,035,719
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,352,911	3,352,911
	Dedicated Funds	13,240,545	7,544,273
	Total	16,593,456	10,897,184
EDUCATION			
Higher Education			
C7500-750	Indiana University		
	Gen-1000-19605-2013 GF - Education Constr	39,456,298	39,456,298
C7600-760	Purdue University		
	Gen-1000-19605-2013 GF - Education Constr	44,939,974	44,939,974

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2013-2014	FY 2014-2015
C7700-770	Indiana State University		
	Gen-1000-19605-2013 GF - Education Constr	9,362,885	9,362,885
C7750-775	University of Southern Indiana		
	Gen-1000-19605-2013 GF - Education Constr	9,683,963	9,683,963
C7800-780	Ball State University		
	Gen-1000-19605-2013 GF - Education Constr	17,379,378	17,379,377
C7900-790	Vincennes University		
	Gen-1000-19605-2013 GF - Education Constr	6,815,105	6,815,105
C7100-710	Ivy Tech Community College		
	Gen-1000-19605-2013 GF - Education Constr	8,530,344	8,530,344
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Higher Education Totals			
	General Fund	136,167,947	136,167,946
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EDUCATION TOTALS			
	General Fund	136,167,947	136,167,946
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CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	383,107,367	361,293,786
	Dedicated Funds	55,068,060	48,992,550
	Total	438,175,427	410,286,336

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations FY 2013-2014	FY 2014-2015
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2013-2015 Construction Budget Totals

Fund		FY 2013-2014	FY 2014-2015	Biennial Appropriation
2013 GF - Gen Gov Construct	GF	19,627,870	18,099,867	37,727,737
2013 GF - Public Safety Constr	GF	10,249,541	8,249,541	18,499,082
2013 GF - Cons & Envir Constr	GF	31,766,963	13,457,665	45,224,628
2013 GF - HHS Construct	GF	3,352,911	3,352,911	6,705,822
2013 GF - Education Constr	GF	136,167,947	136,167,946	272,335,893
2011 GF - Leases Construct	GF	181,942,135	181,965,856	363,907,991
Total General Fund		383,107,367	361,293,786	744,401,153
2013 St Pol Bldg Fnd Constr	SPF	2,759,999	2,639,999	5,399,998
2013 Law Enforce Train Constr	LETF	488,039	428,039	916,078
2013 Post War Fund Constr	PWCF	15,909,478	16,919,785	32,829,263
2013 Build IN Fund Construct	BIF	3,050,000	3,050,000	6,100,000
2013 Vets Home Construct	VHF	8,210,579	1,560,000	9,770,579
2013 Cig Tax Fund Construct	CTF	1,800,000	1,800,000	3,600,000
2013 St Hwy Fnd Construct	SHF	10,620,000	10,620,000	21,240,000
2013 Regional Health Care Constr	RHF	12,229,965	11,974,727	24,204,692
Total Dedicated Funds		55,068,060	48,992,550	104,060,610
GRAND TOTAL		438,175,427	410,286,336	848,461,763

Agency/Facility	Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
Department of Administration	GF	4,349,167	4,339,167	8,688,334
Adjutant General	GF	62,500	62,500	125,000
Indiana State Police	SPF	633,499	633,499	1,266,998
Law Enforcement Training Board	LETF	173,039	173,039	346,078
Department of Correction	GF	50,000	50,000	100,000
State Prison	GF	550,000	550,000	1,100,000
Pendleton Correctional Facility	GF	650,000	650,000	1,300,000
Correctional Industrial Facility	GF	300,000	300,000	600,000
Women's Prison	GF	180,000	180,000	360,000
Putnamville Correctional Facility	GF	400,000	400,000	800,000
Wabash Valley Correctional Facility	GF	263,677	263,677	527,354
Indianapolis Re-Entry Education Facility	GF	180,000	180,000	360,000
Branchville Correctional Facility	GF	180,000	180,000	360,000
Westville Correctional Facility	GF	520,000	520,000	1,040,000
Rockville Correctional Facility	GF	250,000	250,000	500,000
Plainfield Correctional Facility	GF	475,000	475,000	950,000
Reception and Diagnostic Center	GF	105,000	105,000	210,000
Miami Correctional Facility	GF	450,000	450,000	900,000
New Castle Correctional Facility	GF	50,000	50,000	100,000
Chain O' Lakes Correctional Facility	GF	45,000	45,000	90,000
Edinburgh Correctional Facility	GF	40,000	40,000	80,000
Madison Correctional Facility	GF	157,500	157,500	315,000
Henryville Correctional Facility	GF	25,000	25,000	50,000
Pendleton Juvenile Correctional Facility	GF	150,000	150,000	300,000
Camp Summit Correctional Facility	GF	40,000	40,000	80,000
Madison Juvenile Correctional Facility	GF	217,500	217,500	435,000
North Central Juvenile Correctional Facility	GF	60,000	60,000	120,000
Department of Natural Resources - General Administration	GF	50,000	50,000	100,000
Fish and Wildlife	GF	1,639,579	1,639,579	3,279,158
Forestry	GF	1,435,000	1,435,000	2,870,000
Nature Preserves	GF	319,875	319,875	639,750
Outdoor Recreation	GF	30,000	30,000	60,000
State Parks and Reservoir Management	GF	1,582,675	1,582,675	3,165,350
State Parks and Reservoir Management	CTF	1,800,000	1,800,000	3,600,000
Division of Water	GF	77,500	77,500	155,000
Enforcement	GF	294,800	294,800	589,600
War Memorials Commission	GF	617,000	617,000	1,234,000
Indiana State Museum and Historic Sites Corporation	GF	1,132,622	1,141,145	2,273,767
Evansville Psychiatric Children's Center	GF	33,000	33,000	66,000
Evansville State Hospital	GF	391,962	391,962	783,924
Madison State Hospital	GF	464,104	464,104	928,208
Logansport State Hospital	GF	431,572	431,572	863,144
Richmond State Hospital	GF	550,000	550,000	1,100,000
Larue Carter Memorial Hospital	GF	916,559	916,559	1,833,118
School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
School for the Deaf	GF	282,857	282,857	565,714
Indiana Veterans' Home	VHF	750,000	750,000	1,500,000
Total		23,638,844	23,637,367	47,276,211

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
GENERAL GOVERNMENT						
003	House of Representatives					
	Project	Renovation	GF	375,000	375,000	750,000
057	State Budget Agency					
	Project	Health and Safety Contingency Fund	GF	2,500,000	2,500,000	5,000,000
	Project	Indiana Motorsports Commission	GF	5,000,000	5,000,000	10,000,000
			GF	7,500,000	7,500,000	15,000,000
057	State Budget Agency - Leases					
	Lease	Airport Facilities Lease	GF	21,229,746	20,768,663	41,998,409
	Lease	Aviation Technology Center	GF	1,532,680	1,123,682	2,656,362
	Lease	Convention Center Lease Rental	GF	24,645,313	24,645,313	49,290,626
	Lease	Stadium Lease Rental	GF	86,996,177	87,542,491	174,538,668
	Lease	State Fair Lease Rental	GF	2,615,788	3,196,988	5,812,776
			GF	137,019,704	137,277,137	274,296,841
061	Department of Administration					
	PM	Preventive Maintenance	GF	4,286,667	4,276,667	8,563,334
	PM	McCarty Street Warehouse-PM	GF	62,500	62,500	125,000
	R&R	Replace rolling file controls -ICPR	GF	145,000	-	145,000
	R&R	Repair limestone cornice State Library	GF	98,000	-	98,000
	R&R	Miscellaneous Projects	GF	131,950	-	131,950
	R&R	Repair 1st floor State House	GF	97,500	-	97,500
	R&R	Repair ceiling of south stair of State House	GF	75,250	-	75,250
	R&R	Replace T12 lighting in State House	GF	111,625	-	111,625
	R&R	Replace T12 lighting in Logistic Center	GF	358,178	-	358,178
	R&R	Replace T12 lighting in State Library	GF	137,500	-	137,500
	R&R	Replace lower, west door of State House	GF	63,000	-	63,000
	R&R	State Library stack controls	GF	300,000	-	300,000
	R&R	Indiana Government Center South-General R&R	GF	2,596,080	2,596,080	5,192,160
	R&R	Indiana Government Center North-General R&R	GF	2,476,080	2,476,080	4,952,160
	R&R	Parking Garages-General R&R	GF	813,540	813,540	1,627,080
			GF	11,752,870	10,224,867	21,977,737
061	Department of Administration - Leases					
	Lease	Evansville State Hospital	RHF	3,987,135	3,985,884	7,973,019
	Lease	Logansport State Hospital	RHF	2,751,174	2,520,574	5,271,748
	Lease	Southeast Regional Treatment Center	RHF	5,491,656	5,468,269	10,959,925
			RHF	12,229,965	11,974,727	24,204,692
GENERAL GOVERNMENT TOTAL			GF	156,647,574	155,377,004	312,024,578
			RHF	12,229,965	11,974,727	24,204,692
				168,877,539	167,351,731	336,229,270
PUBLIC SAFETY						
110	Adjutant General					
	PM	Preventive Maintenance	GF	62,500	62,500	125,000
	R&R	DNR Admin Building	GF	2,000,000	-	2,000,000
	Project	Joint Force Headquarters	GF	2,000,000	2,000,000	4,000,000
			GF	4,062,500	2,062,500	6,125,000
100	Indiana State Police					
	PM	Preventive Maintenance	SPF	633,499	633,499	1,266,998
	R&R	Miscellaneous Maintenance Projects	SPF	120,000	-	120,000
	Project	Vehicle Replacement	SPF	2,006,500	2,006,500	4,013,000
			SPF	2,759,999	2,639,999	5,399,998
100	Forensic Lab					
	Project	Forensic Lab - Repair and Rehabilitation	GF	848,364	848,364	1,696,728
103	Law Enforcement Training Board					
	PM	Preventive Maintenance	LETF	173,039	173,039	346,078
	R&R	Indoor Firing Range	LETF	140,000	-	140,000
	R&R	Toxicology Lab Remodel	LETF	-	30,000	30,000
	R&R	Kitchen Upgrades	LETF	150,000	-	150,000
	R&R	EVO Resurfacing	LETF	-	200,000	200,000
	Project	Vehicle Replacement	LETF	25,000	25,000	50,000
			LETF	488,039	428,039	916,078

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
061	Department of Administration - Correction Leases					
	Lease	Wabash Valley Correctional Facility	GF	15,701,043	15,656,243	31,357,286
	Lease	Miami Correctional Facility	GF	15,625,372	15,619,523	31,244,895
	Lease	New Castle Correctional Facility	GF	13,414,016	13,412,953	26,826,969
	Lease	Westville Dormitory	PWCF	-	600,000	600,000
			GF	44,740,431	44,688,719	89,429,150
			PWCF	-	600,000	600,000
				44,740,431	45,288,719	90,029,150
615	Department of Correction					
	PM	Preventive Maintenance	GF	50,000	50,000	100,000
620	State Prison					
	PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
	R&R	Steam Line Replacement	PWCF	1,200,000	-	1,200,000
	Project	Construct Laundry Facility	PWCF	-	3,250,000	3,250,000
	Project	Construct Security Building	PWCF	-	2,200,000	2,200,000
			GF	550,000	550,000	1,100,000
			PWCF	1,200,000	5,450,000	6,650,000
				1,750,000	6,000,000	7,750,000
630	Pendleton Correctional Facility					
	PM	Preventive Maintenance	GF	650,000	650,000	1,300,000
	R&R	Repair Perimeter Wall	PWCF	3,200,000	-	3,200,000
635	Correctional Industrial Facility					
	PM	Preventive Maintenance	GF	300,000	300,000	600,000
	R&R	Renovate Housing Unit Roofs	PWCF	90,000	-	90,000
	R&R	Replace Windows	PWCF	700,000	-	700,000
	R&R	Replace Environmental Controls	PWCF	326,000	-	326,000
			GF	300,000	300,000	600,000
			PWCF	1,116,000	-	1,116,000
				1,416,000	300,000	1,716,000
640	Women's Prison					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Renovate Perimeter and Security Lighting	PWCF	-	315,000	315,000
	Project	Emergency Power to Admin. & Security Ctr.	PWCF	-	312,000	312,000
			GF	180,000	180,000	360,000
			PWCF	-	627,000	627,000
				180,000	807,000	987,000
650	Putnamville Correctional Facility					
	PM	Preventive Maintenance	GF	400,000	400,000	800,000
	R&R	Replace powerhouse switchgear	PWCF	605,000	-	605,000
	R&R	Replace Fire Alarm System in Housing Units	PWCF	650,000	-	650,000
			GF	400,000	400,000	800,000
			PWCF	1,255,000	-	1,255,000
				1,655,000	400,000	2,055,000
665	Wabash Valley Correctional Facility					
	PM	Preventive Maintenance	GF	263,677	263,677	527,354
660	Indianapolis Re-Entry Education Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Rehabilitate Roofs	PWCF	90,000	-	90,000
675	Branchville Correctional Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
680	Westville Correctional Facility					
	PM	Preventive Maintenance	GF	520,000	520,000	1,040,000
	R&R	Replace Roof On Maximum Control Complex	PWCF	1,150,000	-	1,150,000
	R&R	Rehabilitate Housing Unit Roof Membranes	PWCF	-	212,000	212,000
	R&R	Renovate Non Lethal Electrified Perimeter	PWCF	-	850,000	850,000
			GF	520,000	520,000	1,040,000
			PWCF	1,150,000	1,062,000	2,212,000
				1,670,000	1,582,000	3,252,000

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
685	PM	Rockville Correctional Facility Preventive Maintenance	GF	250,000	250,000	500,000
	R&R	General R&R	PWCF	1,368,024	1,368,024	2,736,048
690	PM	Plainfield Correctional Facility Preventive Maintenance	GF	475,000	475,000	950,000
695	PM	Reception and Diagnostic Center Preventive Maintenance	GF	105,000	105,000	210,000
	R&R	Repair Exterior Masonry	PWCF	242,000	-	242,000
618	PM	Miami Correctional Facility Preventive Maintenance	GF	450,000	450,000	900,000
645	PM	New Castle Correctional Facility Preventive Maintenance	GF	50,000	50,000	100,000
614	PM	Chain O' Lakes Correctional Facility Preventive Maintenance	GF	45,000	45,000	90,000
	Project	Construct Maintenance Building	PWCF	180,000	-	180,000
697	PM	Edinburgh Correctional Facility Preventive Maintenance	GF	40,000	40,000	80,000
667	PM	Madison Correctional Facility Preventive Maintenance	GF	157,500	157,500	315,000
	Project	Install Digital HVAC Controls	PWCF	-	375,000	375,000
607	PM	Henryville Correctional Facility Preventive Maintenance	GF	25,000	25,000	50,000
655	PM	Pendleton Juvenile Correctional Facility Preventive Maintenance	GF	150,000	150,000	300,000
	R&R	General R&R	PWCF	1,078,488	1,078,488	2,156,976
661	PM	Camp Summit Correctional Facility Preventive Maintenance	GF	40,000	40,000	80,000
672	PM	Madison Juvenile Correctional Facility Preventive Maintenance	GF	217,500	217,500	435,000
	Project	Install Digital HVAC Controls on Housing Units	PWCF	-	375,000	375,000
616	PM	North Central Juvenile Correctional Facility Preventive Maintenance	GF	60,000	60,000	120,000
PUBLIC SAFETY TOTAL			GF	54,989,972	52,938,260	107,928,232
			LETF	488,039	428,039	916,078
			PWCF	10,879,512	10,935,512	21,815,024
			SPF	2,759,999	2,639,999	5,399,998
				69,117,522	66,941,810	136,059,332
CONSERVATION AND ENVIRONMENT						
300	PM	Department of Natural Resources - General Administration Preventive Maintenance	GF	50,000	50,000	100,000
	R&R	General R & R	GF	597,500	-	597,500
			GF	647,500	50,000	697,500
300	PM	Fish and Wildlife Preventive Maintenance	GF	1,639,579	1,639,579	3,279,158
	R&R	General R & R	GF	1,000,000	-	1,000,000
			GF	2,639,579	1,639,579	4,279,158
300	PM	Forestry Preventive Maintenance	GF	1,435,000	1,435,000	2,870,000
	R&R	General R & R	GF	1,565,000	-	1,565,000
			GF	3,000,000	1,435,000	4,435,000

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
300	Nature Preserves					
	PM	Preventive Maintenance	GF	319,875	319,875	639,750
	R&R	General R & R	GF	809,164	-	809,164
			GF	1,129,039	319,875	1,448,914
300	Outdoor Recreation					
	PM	Preventive Maintenance	GF	30,000	30,000	60,000
	R&R	General R & R	GF	243,456	-	243,456
			GF	273,456	30,000	303,456
300	State Parks and Reservoir Management					
	PM	Preventive Maintenance	GF	1,582,675	1,582,675	3,165,350
	PM	Preventive Maintenance	CTF	1,800,000	1,800,000	3,600,000
	R&R	Water and Wastewater R & R	GF	1,400,000	-	1,400,000
	R&R	Cabins and Campgrounds R & R	GF	2,225,000	-	2,225,000
	R&R	General R & R	GF	4,351,506	-	4,351,506
	R&R	Inns and Concessions R & R	GF	458,972	-	458,972
	R&R	Trail Rehabilitation	GF	500,000	-	500,000
	R&R	Nature Center Education R & R	GF	625,000	-	625,000
	R&R	Lake and River Rehabilitation	GF	600,000	-	600,000
	R&R	Pools and Beaches Rehabilitation	GF	300,000	-	300,000
	R&R	State Parks Bond Payments	GF	420,514	420,514	841,028
	Project	Falls of the Ohio - Exhibits	GF	200,000	200,000	400,000
	Project	Goose Pond Visitor Center	GF	1,000,000	1,000,000	2,000,000
	Lease	State Parks - Falls of the Ohio Lease	GF	182,000	-	182,000
			GF	13,845,667	3,203,189	17,048,856
			CTF	1,800,000	1,800,000	3,600,000
				15,645,667	5,003,189	20,648,856
300	Division of Water					
	PM	Preventive Maintenance	GF	77,500	77,500	155,000
	R&R	Dams General R & R	GF	1,220,000	-	1,220,000
	R&R	Division of Water General R & R	GF	1,413,700	-	1,413,700
			GF	2,711,200	77,500	2,788,700
300	Enforcement					
	PM	Preventive Maintenance	GF	294,800	294,800	589,600
	Project	Law Enforcement	GF	800,000	-	800,000
	Project	Administration Building	GF	1,000,000	1,000,000	2,000,000
			GF	2,094,800	1,294,800	3,389,600
300	Entomology					
	R&R	General R & R	GF	200,000	-	200,000
315	War Memorials Commission					
	PM	Preventive Maintenance	GF	617,000	617,000	1,234,000
	R&R	Fire Suppression	GF	150,000	150,000	300,000
	R&R	Elevator	GF	150,000	150,000	300,000
	R&R	Window and Door Rehabilitation	GF	250,000	250,000	500,000
	Project	Civil War Battle Flags Restoration	GF	150,000	150,000	300,000
			GF	1,317,000	1,317,000	2,634,000
322	Kankakee River Basin Commission					
	R&R	Bank Stabilization/Sediment Control	BIF	275,000	275,000	550,000
	R&R	Kankakee River Levee Repairs	BIF	225,000	225,000	450,000
			BIF	500,000	500,000	1,000,000
303	Indiana State Museum and Historic Sites Corporation					
	PM	State Museum PM Request	GF	336,221	344,744	680,965
	PM	State Historic Sites PM Request	GF	482,056	482,056	964,112
	PM	Senate Changes	GF	314,345	314,345	628,690
	R&R	ADA Accessibility	GF	271,500	75,000	346,500
	R&R	Water	GF	291,420	380,000	671,420
	R&R	Exterior Construction	GF	-	99,397	99,397
	R&R	House Changes	GF	1,395,180	1,395,180	2,790,360
	Project	Bicentennial Match	GF	1,000,000	1,000,000	2,000,000
			GF	4,090,722	4,090,722	8,181,444

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial
	Type	Project Title				Appropriation
CONSERVATION AND ENVIRONMENT TOTAL						
			GF	31,948,963	13,457,665	45,406,628
			BIF	500,000	500,000	1,000,000
			CTF	1,800,000	1,800,000	3,600,000
				34,248,963	15,757,665	50,006,628
TRANSPORTATION						
800	Department of Transportation - Buildings and Grounds	Project Buildings and Grounds	SHF	10,620,000	10,620,000	21,240,000
800	Airport Development	Project Airport Development	BIF	2,550,000	2,550,000	5,100,000
TRANSPORTATION TOTAL						
			SHF	10,620,000	10,620,000	21,240,000
			BIF	2,550,000	2,550,000	5,100,000
				13,170,000	13,170,000	26,340,000
HEALTH AND HUMAN SERVICES						
405	FSSA Construction	Project Vehicle Replacement	PWCF	35,000	35,000	70,000
415	Evansville Psychiatric Children's Center					
	PM	PM	GF	33,000	33,000	66,000
	R&R	HVAC Replacement	PWCF	100,000	-	100,000
	R&R	Replace ceiling & roof on grounds bldg	PWCF	-	28,086	28,086
	R&R	Replace mixing valves & hot water heaters all bldg	PWCF	-	30,000	30,000
	R&R	Replace shelter house	PWCF	-	25,000	25,000
	Project	Vehicle Replacement	PWCF	30,000	-	30,000
			GF	33,000	33,000	66,000
			PWCF	130,000	83,086	213,086
				163,000	116,086	279,086
425	Evansville State Hospital					
	PM	PM	GF	391,962	391,962	783,924
	R&R	Visitor Entrance Lighting	PWCF	40,736	-	40,736
	R&R	Facility Door Replacement	PWCF	29,755	-	29,755
	R&R	A/C Server Room and Pharmacy	PWCF	-	191,400	191,400
	R&R	Unit Courtyard Fencing	PWCF	-	160,936	160,936
	R&R	Canteen Canopy	PWCF	-	105,000	105,000
	Project	Vehicle Replacement	PWCF	40,346	49,301	89,647
			GF	391,962	391,962	783,924
			PWCF	110,837	506,637	617,474
				502,799	898,599	1,401,398
430	Madison State Hospital					
	PM	PM	GF	464,104	464,104	928,208
	Project	Vehicle Replacement	PWCF	52,100	48,637	100,737
435	Logansport State Hospital					
	PM	Logansport PM	GF	431,572	431,572	863,144
	R&R	Replace Food Service Equipment	PWCF	178,200	-	178,200
	R&R	Harden Treatment Center Unit - Larsen Building	PWCF	770,000	-	770,000
	R&R	Repair Doors/Frames/Hardware - Larsen Building	PWCF	66,000	-	66,000
	R&R	Re-lamp T-12 to T-8 Light Fixtures	PWCF	275,000	-	275,000
	R&R	Replace/Upgrade Security Fence	PWCF	-	22,000	22,000
	R&R	Replace Aluminum Door Front - Dietary Building	PWCF	-	55,000	55,000
	R&R	Replace/Upgrade Chillers in F Building	PWCF	-	186,560	186,560
	R&R	Replace/Upgrade Air Handler & Cooling Coils - Fo	PWCF	-	77,000	77,000
	R&R	Replace/Upgrade Pumps - F Building	PWCF	-	71,500	71,500
	R&R	Replace/Upgrade Boilers	PWCF	-	1,050,000	1,050,000
	R&R	Replace/Upgrade Water Softener	PWCF	-	72,775	72,775
	R&R	Replace/Upgrade Water Heaters	PWCF	-	38,058	38,058
	R&R	Replace/Upgrade Engine Generator	PWCF	-	82,500	82,500
	R&R	Install Backup A/C in Building 105	PWCF	-	42,350	42,350
	Project	Vehicle Replacement	PWCF	85,504	91,256	176,760
			GF	431,572	431,572	863,144
			PWCF	1,374,704	1,788,999	3,163,703
				1,806,276	2,220,571	4,026,847

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
440	Richmond State Hospital					
	PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
	R&R	Wireless Emergency Alert System	PWCF	51,000	-	51,000
	R&R	Roof Recovery Buildings 321 and 324	PWCF	121,860	-	121,860
	R&R	Replace Hallway Tile with Rubber Flooring, Unit 42	PWCF	202,500	-	202,500
	R&R	Security Camera System Upgrades	PWCF	75,000	-	75,000
	Project	Vehicle Replacement	PWCF	53,000	46,000	99,000
			GF	550,000	550,000	1,100,000
			PWCF	503,360	46,000	549,360
				1,053,360	596,000	1,649,360
450	Larue Carter Memorial Hospital					
	PM	Preventive Maintenance	GF	916,559	916,559	1,833,118
	R&R	Security Cameras	PWCF	270,000	-	270,000
	R&R	Elevator Upgrade Bldg #1	PWCF	300,000	-	300,000
	R&R	Replacement of Sanitary Piping	PWCF	-	70,000	70,000
	R&R	Copper Condensate Pipe Replacement	PWCF	-	205,000	205,000
	R&R	Parking Lot Lighting	PWCF	-	25,000	25,000
	R&R	Roof Replacement Bldg #5	PWCF	-	110,000	110,000
	R&R	Domestic Hot Water Piping and Valve Replacemer	PWCF	-	100,000	100,000
	Project	Vehicle Replacement	PWCF	47,123	55,909	103,032
			GF	916,559	916,559	1,833,118
			PWCF	617,123	565,909	1,183,032
				1,533,682	1,482,468	3,016,150
550	School for the Blind and Visually Impaired					
	PM	Preventive Maintenance	GF	282,857	282,857	565,714
	R&R	Veranda Infrastructure	PWCF	-	325,000	325,000
	R&R	Tuck Pointing	PWCF	981,157	-	981,157
	R&R	Natatorium HVAC	PWCF	-	265,133	265,133
	R&R	Window Churchman/Lambert	PWCF	-	677,409	677,409
	R&R	Replace Doors	PWCF	-	133,475	133,475
	R&R	Flooring Aldur/Lambert	PWCF	260,685	-	260,685
			GF	282,857	282,857	565,714
			PWCF	1,241,842	1,401,017	2,642,859
				1,524,699	1,683,874	3,208,573
560	School for the Deaf					
	PM	Preventative Maintenance	GF	282,857	282,857	565,714
	R&R	Fire Alarm and Early Storm Warning	PWCF	965,000	-	965,000
	R&R	HVAC Systems-Alumni Building	PWCF	-	761,488	761,488
	R&R	Window Replacement	PWCF	-	747,500	747,500
			GF	282,857	282,857	565,714
			PWCF	965,000	1,508,988	2,473,988
				1,247,857	1,791,845	3,039,702
570	Indiana Veterans' Home					
	PM	Preventive Maintenance	VHF	750,000	750,000	1,500,000
	R&R	VA Grant	VHF	2,015,205	-	2,015,205
	R&R	Generator Project	VHF	1,209,460	-	1,209,460
	R&R	Switchgear	VHF	306,469	-	306,469
	R&R	Decentralize the Power House	VHF	3,750,000	-	3,750,000
	R&R	Cement Vents	VHF	128,145	-	128,145
	R&R	Power House Steam Project	VHF	51,300	-	51,300
	R&R	Renovate Lincoln Basement	VHF	-	65,000	65,000
	R&R	Lincoln Windows - Repair	VHF	-	100,000	100,000
	R&R	Cemetery Sewers	VHF	-	45,000	45,000
	R&R	Vacuum Suction System for Facility	VHF	-	25,000	25,000
	R&R	Pyle Elevator	VHF	-	100,000	100,000
	R&R	Renovation of Laundry Building	VHF	-	100,000	100,000
	R&R	Mitchell Elevators - Repair	VHF	-	100,000	100,000
	R&R	Laundry Building Repairs	VHF	-	50,000	50,000
	R&R	T-8 Lights	VHF	-	100,000	100,000
	R&R	Demolishing of Old Maintenance Buildings	VHF	-	125,000	125,000
			VHF	8,210,579	1,560,000	9,770,579

Agn	Appropriation Name		Fund	FY 2013-2014	FY 2014-2015	Biennial Appropriation
	Type	Project Title				
HEALTH AND HUMAN SERVICES TOTAL			GF	4,064,966	4,475,285	8,540,251
			PWCF	12,656,331	12,568,917	25,225,248
			VHF	10,423,436	4,585,833	15,009,269
				27,144,733	21,630,035	48,774,768
EDUCATION						
750	Indiana University					
	R&R	General Repair and Rehabilitation	GF	11,456,298	11,456,298	22,912,596
	Project	School of Medicine Laboratory Expansion	GF	12,500,000	12,500,000	25,000,000
	Project	Regional Campus Projects	GF	14,500,000	14,500,000	29,000,000
	Project	Evansville Medical Education Center A&E	GF	1,000,000	1,000,000	2,000,000
			GF	39,456,298	39,456,298	78,912,596
760	Purdue University					
	R&R	General Repair and Rehabilitation	GF	9,264,974	9,264,974	18,529,948
	Project	PUWL Active Learning Center	GF	25,000,000	25,000,000	50,000,000
	Project	IPFW South Campus Renovations	GF	10,675,000	10,675,000	21,350,000
			GF	44,939,974	44,939,974	89,879,948
770	Indiana State University					
	R&R	General Repair and Rehabilitation	GF	1,362,885	1,362,885	2,725,770
	Project	Normal Hall	GF	8,000,000	8,000,000	16,000,000
			GF	9,362,885	9,362,885	18,725,770
775	University of Southern Indiana					
	R&R	General Repair and Rehabilitation	GF	683,963	683,963	1,367,926
	Project	Classroom Renovation and Expansion	GF	9,000,000	9,000,000	18,000,000
			GF	9,683,963	9,683,963	19,367,926
780	Ball State University					
	R&R	General Repair and Rehabilitation	GF	2,379,378	2,379,377	4,758,755
	Project	Geothermal Project Phase II	GF	15,000,000	15,000,000	30,000,000
			GF	17,379,378	17,379,377	34,758,755
790	Vincennes University					
	R&R	General Repair and Rehabilitation	GF	815,105	815,105	1,630,210
	Project	Aviation Technology Center Rehabilitation	GF	3,000,000	3,000,000	6,000,000
	Project	Infrastructure Upgrade	GF	3,000,000	3,000,000	6,000,000
			GF	6,815,105	6,815,105	13,630,210
710	Ivy Tech Community College					
	R&R	ITTC Repair and Rehabilitation	GF	2,530,344	2,530,344	5,060,688
	Project	Hamilton County Facility	GF	6,000,000	6,000,000	12,000,000
			GF	8,530,344	8,530,344	17,060,688
EDUCATION TOTAL			GF	136,167,947	136,167,946	272,335,893
GRAND TOTAL			GF	383,107,367	361,293,786	744,401,153
			BIF	3,050,000	3,050,000	6,100,000
			RHF	12,229,965	11,974,727	24,204,692
			SHF	10,620,000	10,620,000	21,240,000
			CTF	1,800,000	1,800,000	3,600,000
			SPF	2,759,999	2,639,999	5,399,998
			LETF	488,039	428,039	916,078
			PWCF	15,909,478	16,919,785	32,829,263
			VHF	8,210,579	1,560,000	9,770,579
				438,175,427	410,286,336	848,461,763

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E — ADDITIONAL REVENUE & EXPENDITURE ACTS

**REVENUE AND EXPENDITURE ACTS
OF THE 2013 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 118th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2012-13	FY 2013-14	FY 2014-15
GENERAL FUND EXPENDITURES					
HEA	1002	Indiana Career Council		375,000	375,000
HEA	1006	Various changes to the criminal code			303,688
HEA	1011	Public mass transportation		9,500	
HEA	1018	Financial institutions matters		5,000,000	5,000,000
HEA	1028	State police death benefit		79,038	79,038
HEA	1053	Sex offenses and sex offenders		5,336	5,336
HEA	1057	Prosecuting attorneys retirement fund	293,000	293,000	293,000
HEA	1061	Magistrates		466,734	777,935
HEA	1080	Pension thirteenth checks		23,573,000	
HEA	1135	Midwives		45,126	7,506
HEA	1151	Blue alert program		38,847	38,847
HEA	1242	Licensing of diabetes educators		36,696	8,576
HEA	1279	Special group, disabled Hoosier veteran, and National Guard license plates		9,500	9,500
HEA	1313	Regulation of residential landlords, builders, and remodelers		16,500	
HEA	1320	Worker's compensation		(271,406)	(271,406)
HEA	1348	Administration of scholarships and grants		(10,261,081)	(981,591)
HEA	1382	Controlled substances		11,784	18,252
HEA	1464	Immunizations by pharmacists and pharmacy students		9,500	
HEA	1465	Prescriptions and INSPECT program		9,500	
HEA	1477	Beauty culture professionals		3,580	3,580
HEA	1482	Expungement		44,075	44,075
HEA	1544	Motorsports		5,000,000	5,000,000
SEA	1	School resource officers and school safety		10,000,000	10,000,000
SEA	5	Hospital liens and ambulance liens		1,650,000	1,650,000
SEA	53	Child seduction		6,274	10,769
SEA	125	Child fatality reviews and commission on children		99,000	99,000
SEA	142	Statutes of limitations involving child sex abuse		16,170	16,170
SEA	180	Higher education grading practices and faculty organization		22,500	
SEA	222	Unclaimed property		(20,000)	(20,000)
SEA	223	Child exploitation and child pornography		22,476	22,476
SEA	246	Controlled substances		5,080	5,080
SEA	263	Faith-based and community initiatives foundation		5,000	5,000
SEA	273	Professions and occupations		44,780	44,780
SEA	293	Government accounting study committee		9,500	
SEA	345	Use of restraints and seclusion in schools	2,133	8,533	8,533
SEA	347	Child solicitation and attempt		1,778	23,762
SEA	352	School policies on gang activities		3,500	3,500
SEA	361	Intimidation		3,544	3,544
SEA	371	Abortion inducing drugs and abortion clinics		56,000	36,000
SEA	372	Youth athletic health issues		9,500	
SEA	402	School administrator contracts; principal institute		600,000	600,000
SEA	415	Department of health matters		5,000	5,000
SEA	465	Indiana works councils		1,000,000	5,000,000
SEA	486	Judicial officers		466,761	517,139
SEA	496	Control of ephedrine and pseudoephedrine		16,169	22,460
SEA	509	Human trafficking		6,468	8,796
SEA	530	Schedule for electronic benefits transfers		135,000	
SEA	536	Synthetic drugs		143,448	143,448
SEA	537	Secretary of state, dealer services, and vehicles		9,500	9,500
SEA	559	Fraud		129,400	120,000
SEA	615	Real estate licensing		3,580	3,580
Total			295,133	38,953,190	29,049,873
Total not funded in budget			2,133	5,670,738	5,699,352

Act	No.	Title of the Act	FY 2012-13	FY 2013-14	FY 2014-15
GENERAL FUND REVENUES					
HEA	1003	Nonpublic school scholarships		(506,548)	(557,204)
HEA	1018	Financial institutions matters		(2,033,286)	(5,994,264)
HEA	1222	Lobbyists and legislative liaisons		140,000	140,000
HEA	1465	Prescriptions and INSPECT program		(850,000)	(850,000)
HEA	1477	Beauty culture professionals		(29,125)	(29,125)
HEA	1494	National criminal history background checks for child care		248,000	185,000
HEA	1518	State board of nursing		(86,862)	(86,862)
HEA	1544	Motorsports		575,000	850,000
HEA	1545	Various tax matters		(6,668,246)	(6,565,252)
SEA	479	Use tax on gasoline		1,459,650	1,459,650
SEA	528	Gaming	(9,490,125)	(20,798,953)	(20,448,190)
SEA	537	Secretary of state, dealer services, and vehicles		110,295	110,295
SEA	559	Fraud		160,000	160,000
SEA	609	Horse racing		1,166,256	766,857
Total				(27,113,819)	(30,859,095)

Act	No.	Title of the Act	FY 2012-13	FY 2013-14	FY 2014-15
DEDICATED FUND EXPENDITURES					
HEA	1080	Pension thirteenth checks		4,335,000	
HEA	1225	Sale of electronic cigarettes to minors		162,500	162,500
HEA	1325	Mobile support unit personnel for disaster relief		17,000	17,000
HEA	1328	Health matters		277,850	277,850
HEA	1387	Veterans' affairs		180,000	180,000
HEA	1393	Judicial technology and automation		8,640	8,640
HEA	1482	Expungement		81,854	81,854
HEA	1518	State board of nursing		113,564	113,564
SEA	242	Homeland security matters	8,700		
SEA	324	State employee death benefit		50,000	50,000
SEA	352	School policies on gang activities		65,000	65,000
SEA	559	Fraud		18,400	12,000
SEA	560	Utility transmission		164,399	164,399
SEA	620	Proof of financial responsibility		4,700,000	4,500,000
Total			8,700	10,174,207	5,632,807

DEDICATED FUND REVENUES					
HEA	1018	Financial institutions matters		(500,169)	(1,107,902)
HEA	1053	Sex offenses and sex offenders		25,000	25,000
HEA	1084	Various property issues	270,000	1,700,000	1,700,000
HEA	1188	Precious metal and rental purchase agreements		30,000	30,000
HEA	1279	Special group, disabled Hoosier veteran, and National Guard license plates		(108,600)	
HEA	1320	Worker's compensation			200,000
HEA	1328	Health matters		277,850	277,850
HEA	1393	Judicial technology and automation		1,941,408	1,941,408
HEA	1457	Unemployment insurance		1,000,000	1,000,000
HEA	1458	Department of toxicology fees		325,150	325,150
HEA	1477	Beauty culture professionals		29,125	29,125
HEA	1481	Permits for loads		(4,146,647)	(4,146,647)
HEA	1494	National criminal history background checks for child care		(110,000)	(36,000)
HEA	1545	Various tax matters		(10,151)	(10,151)
HEA	1564	Motorboat registration		(28,180)	(28,180)
SEA	169	Insurance proceeds set aside		39,600	
SEA	222	Unclaimed property		146,000	
SEA	242	Homeland security matters	8,700	72,000	72,000
SEA	479	Use tax on gasoline		2,222	2,222
SEA	536	Synthetic drugs		68,000	68,000
SEA	537	Secretary of state, dealer services, and vehicles		1,101,000	1,101,000
SEA	590	Dental matters		175,020	2,000
SEA	609	Horse racing		(7,800,941)	(7,626,973)
SEA	620	Proof of financial responsibility		24,025,000	22,810,000
Total			278,700	18,252,687	16,627,902

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