

STATE OF INDIANA BUDGET REPORT

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



SUBMITTED TO THE

STATE BUDGET COMMITTEE

By

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GOVERNOR
STATE OF INDIANA

GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Actual FY 2012	Estimated FY 2013	Estimated FY 2014	Estimated FY 2015
<u>Resources:</u>				
Working Balance at July 1	1,124.3	1,803.4	1,543.6	1,593.1
Current Year Resources				
Actual Forecasted Revenue	14,125.1	14,337.5	14,655.4	15,087.5
Redirect Horse Racing Development Funds for Medicaid	-	-	54.0	54.0
Redirect 1.74% of Cigarette Tax	-	-	7.6	7.2
Disproportionate Share Hospital (DSH) (1)	10.1	-	-	-
Hospital Assessment Fee (HAF) (1)	154.1	170.0	162.0	162.0
Quality Assessment Fee (QAF)	23.6	59.2	48.9	48.9
Miscellaneous Unforecasted Revenue (2)	18.4	37.0	10.0	10.0
FY 2011 LOIT Adjustment	(70.6)	-	-	-
FY 2007-2011 Corporate Revenue (E-check)	288.0	-	-	-
FY 2011 and Prior Adjustments	-	32.1	-	-
10% Individual Income Tax Reduction	-	-	(250.6)	(521.3)
Transfer to Rainy Day Fund (IC 4-10-18)	(291.0)	-	-	-
Total Current Year Resources	14,257.7	14,635.8	14,687.3	14,848.3
Total Resources	15,382.0	16,439.2	16,230.9	16,441.4
<u>Uses - Appropriations, Expenditures, and Reversions:</u>				
Appropriations				
As-Passed Appropriations	13,980.7	14,317.6	14,543.8	14,736.2
2012 Session: As-Passed Appropriations	6.0	19.6	-	-
Total Appropriations	13,986.7	14,337.2	14,543.8	14,736.2
Other Expenditures and Transfers				
Augmentations and Expenditure Adjustments (3)	17.7	132.3	5.0	5.0
PTRC and Homestead Credit Adjustments	(11.2)	(0.3)	-	-
Stadium/Convention Center Appropriation Reversion	(112.1)	(111.0)	(114.3)	(115.4)
Judgments and Settlements	13.5	8.7	8.7	8.7
HEA 1072 Loans (Net of Repayments)	-	6.1	(6.1)	-
Statutory Distribution to Pension Funds (IC 4-10-22)	-	360.6	-	-
Statutory Distribution to Transportation Funds	-	-	112.9	-
Automatic Taxpayer Refund (IC 4-10-22)	-	360.6	112.9	-
Total Appropriations and Expenditures	13,894.6	15,094.2	14,662.8	14,634.5
Reversions	(316.0)	(198.6)	(25.0)	(25.0)
Total Net Uses	13,578.6	14,895.6	14,637.8	14,609.5
General Fund Reserve Balance at June 30	1,803.4	1,543.6	1,593.1	1,831.9
<u>Reserved Balances:</u>				
Medicaid Reserve	-	145.0	145.0	145.0
State Tuition Reserve	-	-	-	-
Rainy Day Fund (4)	351.6	355.1	358.1	361.1
Total Combined Balances	2,155.0	2,043.7	2,096.2	2,338.0
<i>Net Combined Balance as a Percent of Operating Revenue</i>	15.1%	14.0%	14.3%	15.7%
<i>Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations</i>	15.1%	14.1%	14.2%	

Totals may not add due to rounding

Surplus Statement

(Millions of Dollars)

	Actual <u>FY 2012</u>	Estimated <u>FY 2013</u>	Estimated <u>FY 2014</u>	Estimated <u>FY 2015</u>
Beginning Balance	1,181.5	2,155.0	2,043.7	2,096.2
Current Year Revenues				
Actual (Forecasted) Revenue	14,125.1	14,337.5	14,655.4	15,087.5
Redirect Horse Racing Development Funds to GF for Medicaid			54.0	54.0
Redirect Cig Tax from 501 to GF			7.6	7.2
Disproportionate Share Hospital (DSH)	10.1	0.0	0.0	0.0
Hospital Assessment Fee (HAF)	154.1	170.0	162.0	162.0
Quality Assessment Fee (QAF)	23.6	59.2	48.9	48.9
10% Individual Income Tax Reduction			(250.6)	(521.3)
SEA 501 Actuarial Funding	(25.6)	(26.3)	0.0	0.0
Miscellaneous Unforecasted Revenue	18.4	37.0	10.0	10.0
Total Current Year Revenues	14,305.7	14,577.4	14,687.3	14,848.3
Current Year Expenses				
HEA 1001 FY12-13 Appropriations	13,980.7	14,317.6	14,543.8	14,736.2
Augmentations and Expenditure Adjustments	17.7	132.3	5.0	5.0
Judgments and Settlements	13.5	8.7	8.7	8.7
Stadium/Convention Center Appropriation Reversion	(112.1)	(111.0)	(114.3)	(115.4)
Reversions	(166.2)	(133.6)	(25.0)	(25.0)
Total Current Year Expenditures	13,733.6	14,214.0	14,418.2	14,609.5
Annual Surplus / (Deficit) (Current Year Revenues - Current Year Expenses)	572.1	363.4	269.1	238.8
Other Sources and (Uses) of Cash				
PTRC and Homestead Credit Adjustments	11.2	0.3		
Reversions (Distributions, Capital and Reconciliations)	149.7	65.0		
2012 Session: As-Passed Appropriations	(6.0)	(19.6)		
Rainy Day Fund Loans/Repayments (net)	3.3	2.6	2.0	2.0
Rainy Day Fund Interest	0.1	0.9	1.0	1.0
SEA 501 Actuarial Funding	25.6	26.3		
HEA 1072 Loans (Net of Repayments)		(6.1)	6.1	
FY07-11 Corporate Revenue (E-check)	288.0			
FY 2011 LOIT Adjustment	(70.6)			
FY 2011 and Prior Adjustments		32.1		
Transfer of Medicaid Surplus into Medicaid Reserve		145.0		
Statutory Distribution to Transportation Funds			(112.9)	
Statutory Distribution to Pension Funds		(360.6)		
Automatic Taxpayer Refund		(360.6)	(112.9)	
Total Combined Balances	2,155.0	2,043.7	2,096.2	2,338.0

General Fund

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
General Government	500,908,503	494,338,184	647,350,730	589,381,474	612,765,517	572,458,074	594,035,448
Public Safety							
Corrections	638,893,872	634,696,901	660,996,254	676,041,305	682,243,528	670,211,305	676,413,528
Other Public Safety	92,780,071	95,379,593	97,587,175	116,548,465	112,413,735	110,003,556	108,386,051
Subtotal: Public Safety	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	780,214,861	784,799,579
Conservation and Environment	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	74,970,919	74,597,172
Economic Development	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Transportation	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Health and Human Services							
FSSA Administration	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Office of Medicaid Policy and Planning	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	2,015,203,064	2,166,703,064
Mental Health and Addictions	215,726,586	240,505,501	252,284,598	257,296,248	260,296,248	252,284,598	252,284,598
Family Resources	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Aging Services	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Disability and Rehabilitation Services	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,747,172	124,747,172
Department of Child Services	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	551,027,286	551,027,286
Public Health	26,565,145	24,631,855	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Other Health and Human Services	38,800,517	33,423,915	27,772,507	30,033,787	29,954,587	29,938,432	29,859,232
Subtotal: Health and Human Services	2,661,779,839	3,183,314,373	3,007,583,616	3,340,304,344	3,504,625,144	3,258,497,339	3,409,918,139
Education							
Higher Education							
State Student Assistance Commission	266,001,118	283,657,825	303,933,860	314,627,076	301,134,402	314,603,553	301,110,879
Other Higher Education	1,429,900,740	1,455,314,316	1,425,224,263	1,471,312,988	1,543,078,654	1,448,496,547	1,446,433,240
Subtotal: Higher Education	1,695,901,858	1,738,972,141	1,729,158,123	1,785,940,064	1,844,213,056	1,763,100,100	1,747,544,119
Elementary and Secondary Education							
Education Administration	15,532,968	23,825,717	26,427,979	39,927,979	39,927,979	29,976,279	29,976,279
Tuition Support	6,232,321,517	6,251,214,125	6,313,700,000	6,344,600,000	6,344,600,000	6,408,046,000	6,472,126,460
Other Local Schools	300,473,096	260,973,654	366,783,298	367,033,298	366,033,298	384,947,298	387,697,298
Teacher Retirement	704,298,497	725,400,000	766,800,000	769,616,000	792,705,000	769,616,000	792,705,000
Subtotal: Elementary and Secondary Education	7,252,626,078	7,261,413,496	7,473,711,277	7,521,177,277	7,543,266,277	7,592,585,577	7,682,505,037
Other Education	7,295,089	7,158,037	7,150,839	8,227,607	7,727,607	7,152,607	7,152,607
Subtotal: Education	8,955,823,025	9,007,543,674	9,210,020,239	9,315,344,948	9,395,206,940	9,362,838,284	9,437,201,763
Distributions	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Total: Operating	13,083,018,731	13,714,616,569	13,935,608,149	14,348,280,529	14,578,859,093	14,277,142,756	14,491,379,686
Construction							
Higher Education	30,765,904	0	0	29,012,610	29,012,610	18,995,297	18,995,297
Other Construction	171,219,209	166,780,427	206,323,729	252,560,918	237,127,362	247,677,887	225,864,210
Total: Construction	201,985,113	166,780,427	206,323,729	281,573,528	266,139,972	266,673,184	244,859,507
GRAND TOTAL	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193

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Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	624,004,928	579,455,541	756,761,024	754,086,004	777,378,180	737,752,004	758,058,711
Dedicated Funds	295,896,631	256,111,999	223,032,231	271,014,102	240,791,285	271,547,715	241,153,685
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,941,468	20,941,553
Total	950,028,667	863,553,398	1,001,586,006	1,046,041,574	1,037,156,313	1,030,241,187	1,020,153,949

PUBLIC SAFETY

General Fund	762,353,661	790,385,552	837,587,217	858,131,378	844,747,159	832,356,469	834,889,475
Dedicated Funds	475,998,278	476,474,552	541,017,424	491,129,636	485,876,269	490,177,684	486,904,317
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,228,536
Total	1,391,022,693	1,397,227,957	1,545,363,152	1,504,808,350	1,485,851,964	1,478,081,489	1,477,022,328

CONSERVATION AND ENVIRONMENT

General Fund	88,833,882	91,376,771	86,036,904	97,765,973	96,220,232	101,860,357	82,995,312
Dedicated Funds	136,622,185	149,664,108	165,295,078	167,286,283	167,286,283	166,536,283	166,536,283
Federal Funds	41,903,284	43,592,453	50,261,751	52,258,699	52,258,699	52,258,699	52,258,699
Total	267,359,351	284,633,332	301,593,733	317,310,955	315,765,214	320,655,339	301,790,294

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	582,323,434	590,723,434
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	351,293,126	329,015,697
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,000,895,100	987,081,977

TRANSPORTATION

General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,694,914,570	1,459,896,869	1,506,594,658	1,043,674,036	1,039,564,036	1,043,674,036	1,039,564,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,057,198,197	2,516,032,001	2,489,401,866	2,024,741,245	1,966,631,244	2,024,741,245	1,966,631,244

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,664,101,695	3,185,611,622	3,010,926,027	3,343,657,255	3,507,978,055	3,261,850,250	3,413,271,050
Dedicated Funds	250,069,189	633,018,375	995,676,060	860,538,894	868,342,622	860,538,894	868,342,622
Federal Funds	5,758,867,293	5,958,551,839	7,698,198,261	7,571,042,713	8,003,530,599	7,474,142,713	7,890,730,599
Total	8,673,038,177	9,777,181,836	11,704,800,348	11,775,238,862	12,379,851,276	11,596,531,857	12,172,344,271
EDUCATION							
General Fund	8,986,588,929	9,007,543,674	9,210,020,239	9,344,357,558	9,424,219,550	9,381,833,581	9,456,197,060
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	141,679,415	162,961,683
Federal Funds	1,049,059,212	1,234,266,888	1,052,960,660	985,984,351	972,844,996	985,984,351	972,844,996
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,148,143,855	10,369,947,510	10,412,070,864	10,472,023,292	10,560,028,197	10,509,497,347	10,592,003,739
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Dedicated Funds	287,328,412	287,249,189	297,258,875	294,051,177	294,051,177	297,055,187	297,055,187
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	420,629,407	439,062,906	442,272,060	416,161,365	378,762,365	421,872,060	384,472,060
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193
Dedicated Funds	3,279,034,444	4,109,386,383	4,477,911,029	3,850,083,754	3,847,983,566	3,853,532,648	3,853,241,247
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Total	25,479,321,839	27,613,840,363	29,629,605,977	28,559,298,162	29,113,141,663	28,382,515,624	28,901,499,862

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	500,908,503	494,338,184	647,350,730	589,381,474	612,765,517	572,458,074	594,035,448
Dedicated Funds	286,587,552	245,197,054	206,988,287	258,784,137	228,816,558	259,317,750	229,178,958
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,941,468	20,941,553
Total	817,623,163	767,521,096	876,131,768	869,107,079	860,568,923	852,717,292	844,155,959

PUBLIC SAFETY

General Fund	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	780,214,861	784,799,579
Dedicated Funds	468,905,749	467,053,004	488,057,431	474,527,086	471,377,719	476,050,134	472,900,767
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,228,536
Total	1,353,250,446	1,327,497,351	1,413,399,371	1,422,664,192	1,421,263,518	1,411,812,331	1,412,928,882

CONSERVATION AND ENVIRONMENT

General Fund	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	74,970,919	74,597,172
Dedicated Funds	136,435,591	149,248,640	162,995,078	164,236,283	164,236,283	164,236,283	164,236,283
Federal Funds	41,903,284	43,592,453	50,261,751	52,258,699	52,258,699	52,258,699	52,258,699
Total	252,051,547	265,161,101	284,726,497	295,299,086	293,643,322	291,465,901	291,092,154

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	582,323,434	590,723,434
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	351,293,126	329,015,697
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,000,895,100	987,081,977

TRANSPORTATION

General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,686,614,720	1,447,745,034	1,492,994,658	1,031,854,036	1,027,744,036	1,031,854,036	1,027,744,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,048,898,347	2,503,880,166	2,475,801,866	2,012,921,245	1,954,811,244	2,012,921,245	1,954,811,244

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,661,779,839	3,183,314,373	3,007,583,616	3,340,304,344	3,504,625,144	3,258,497,339	3,409,918,139
Dedicated Funds	246,713,236	629,106,329	993,626,060	847,298,349	860,798,349	847,298,349	860,798,349
Federal Funds	5,758,867,293	5,958,551,839	7,698,198,261	7,571,042,713	8,003,530,599	7,474,142,713	7,890,730,599
Total	8,667,360,368	9,770,972,541	11,699,407,937	11,758,645,406	12,368,954,092	11,579,938,401	12,161,447,087
EDUCATION							
General Fund	8,955,823,025	9,007,543,674	9,210,020,239	9,315,344,948	9,395,206,940	9,362,838,284	9,437,201,763
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	141,679,415	162,961,683
Federal Funds	1,049,059,212	1,234,266,888	1,052,960,660	985,984,351	972,844,996	985,984,351	972,844,996
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,117,377,951	10,369,947,510	10,412,070,864	10,443,010,682	10,531,015,587	10,490,502,050	10,573,008,442
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Dedicated Funds	287,328,412	287,249,189	297,258,875	294,051,177	294,051,177	297,055,187	297,055,187
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	420,629,407	439,062,906	442,272,060	416,161,365	378,762,365	421,872,060	384,472,060
TOTAL OPERATING							
General Fund	13,083,018,731	13,714,616,569	13,935,608,149	14,348,280,529	14,578,859,093	14,277,142,756	14,491,379,686
Dedicated Funds	3,250,790,439	4,072,570,541	4,390,957,092	3,793,140,694	3,799,096,016	3,799,814,588	3,805,598,697
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Total	25,249,092,721	27,410,244,094	29,336,328,311	28,220,781,574	28,798,114,141	28,062,124,380	28,608,997,805

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	123,096,425	85,117,357	109,410,294	164,704,530	164,612,663	165,293,930	164,023,263
Dedicated Funds	9,309,079	10,914,945	16,043,944	12,229,965	11,974,727	12,229,965	11,974,727
Total	132,405,504	96,032,302	125,454,238	176,934,495	176,587,390	177,523,895	175,997,990

PUBLIC SAFETY

General Fund	30,679,718	60,309,058	79,003,788	65,541,608	50,089,896	52,141,608	50,089,896
Dedicated Funds	7,092,529	9,421,548	52,959,993	16,602,550	14,498,550	14,127,550	14,003,550
Total	37,772,247	69,730,606	131,963,781	82,144,158	64,588,446	66,269,158	64,093,446

CONSERVATION AND ENVIRONMENT

General Fund	15,121,210	19,056,763	14,567,236	18,961,869	19,071,892	26,889,438	8,398,140
Dedicated Funds	186,594	415,468	2,300,000	3,050,000	3,050,000	2,300,000	2,300,000
Total	15,307,804	19,472,231	16,867,236	22,011,869	22,121,892	29,189,438	10,698,140

TRANSPORTATION

Dedicated Funds	8,299,850	12,151,835	13,600,000	11,820,000	11,820,000	11,820,000	11,820,000
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HEALTH AND HUMAN SERVICES

General Fund	2,321,856	2,297,249	3,342,411	3,352,911	3,352,911	3,352,911	3,352,911
Dedicated Funds	3,355,953	3,912,046	2,050,000	13,240,545	7,544,273	13,240,545	7,544,273
Total	5,677,809	6,209,295	5,392,411	16,593,456	10,897,184	16,593,456	10,897,184

EDUCATION

General Fund	30,765,904	0	0	29,012,610	29,012,610	18,995,297	18,995,297
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TOTAL CONSTRUCTION

General Fund	201,985,113	166,780,427	206,323,729	281,573,528	266,139,972	266,673,184	244,859,507
Dedicated Funds	28,244,005	36,815,842	86,953,937	56,943,060	48,887,550	53,718,060	47,642,550
Total	230,229,118	203,596,269	293,277,666	338,516,588	315,027,522	320,391,244	292,502,057

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Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00003-House of Representatives							
General Fund	17,901,779	17,248,593	19,333,342	20,299,051	20,870,500	20,299,051	20,870,500
00004-Senate							
General Fund	12,609,412	11,506,845	14,783,547	13,544,918	14,763,784	14,763,784	14,763,784
00015-Indiana Lobby Registration Commission							
General Fund	257,889	259,248	271,910	271,910	271,910	271,910	271,910
00017-Legislative Council and the Legislative Services Agency							
General Fund	11,205,083	11,334,659	12,520,549	16,620,387	16,158,703	16,620,387	16,158,703
Dedicated Funds	5,931	8,660	10,000	10,000	10,000	10,000	10,000
Funding Total	11,211,014	11,343,319	12,530,549	16,630,387	16,168,703	16,630,387	16,168,703
00019-Commission on Uniform State Laws							
General Fund	2	43,584	43,584	43,584	43,584	74,276	74,276
00022-Supreme Court							
General Fund	111,125,844	103,772,014	116,660,458	133,101,317	135,293,353	118,637,620	120,816,292
Dedicated Funds	16,350,944	12,859,548	17,793,439	22,746,960	22,728,631	17,893,439	17,893,439
Federal Funds	7,655,746	12,929,514	9,679,258	9,672,763	9,672,848	9,672,763	9,672,848
Funding Total	135,132,534	129,561,076	144,133,155	165,521,040	167,694,832	146,203,822	148,382,579
00023-Court of Appeals							
General Fund	10,024,266	10,321,160	10,321,160	10,588,468	10,817,318	10,517,462	10,635,462
00026-Judicial Center							
General Fund	3,105,564	3,123,110	3,143,180	3,883,424	4,030,708	3,256,085	3,289,809
Federal Funds	238,071	67,678	50,127	0	0	0	0
Funding Total	3,343,635	3,190,788	3,193,307	0	0	0	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00028-Tax Court							
General Fund	577,047	622,638	678,203	751,652	728,402	691,731	698,880
00030-Governor's Office							
General Fund	1,914,655	1,980,316	2,152,769	2,152,769	2,152,769	2,152,769	2,152,769
00032-Criminal Justice Institute							
General Fund	3,616,858	4,083,682	4,844,998	4,844,998	4,844,998	4,844,998	4,844,998
Dedicated Funds	4,811,614	8,315,914	6,396,920	6,396,920	6,396,920	6,396,920	6,396,920
Federal Funds	21,956,943	19,759,854	28,006,163	28,006,163	28,006,163	28,006,163	28,006,163
Funding Total	30,385,415	32,159,450	39,248,081	39,248,081	39,248,081	39,248,081	39,248,081
00034-Washington Liaison Office							
General Fund	56,530	47,102	55,198	55,198	55,198	55,198	55,198
00035-Governor's Council for Developmental Disabilities							
Federal Funds	1,536,951	1,084,538	1,495,970	1,495,970	1,495,970	1,495,970	1,495,970
00036-Department of Agriculture							
General Fund	2,622,410	2,590,936	2,743,810	2,743,810	2,743,810	3,061,128	3,119,419
Dedicated Funds	6,177,504	5,453,537	5,263,510	4,760,148	4,760,148	4,760,148	4,760,148
Federal Funds	601,306	657,751	777,820	243,452	243,452	243,452	243,452
Funding Total	9,401,220	8,702,224	8,785,140	7,747,410	7,747,410	8,064,728	8,123,019
00038-Lieutenant Governor							
General Fund	3,667,931	3,993,470	4,325,673	4,475,673	4,475,673	4,421,031	4,479,128
Dedicated Funds	2,679,040	2,853,622	2,410,650	2,410,650	2,410,650	2,410,650	2,410,650
Federal Funds	75,883,452	28,494,922	75,572,435	74,971,709	74,971,709	74,239,709	74,239,709
Funding Total	82,230,423	35,342,014	82,308,758	81,858,032	81,858,032	81,071,390	81,129,487
00039-Prosecuting Attorneys' Council							
General Fund	1,161,066	1,210,007	1,215,276	1,374,275	1,374,275	1,215,276	1,215,276
Dedicated Funds	71,247	69,265	128,176	128,176	128,176	128,176	128,176
Funding Total	1,232,313	1,279,272	1,343,452	1,502,451	1,502,451	1,343,452	1,343,452

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00040-Secretary of State							
General Fund	1,671,065	1,805,637	1,808,365	4,664,881	4,664,881	4,664,881	4,664,881
Dedicated Funds	4,610,247	3,475,941	3,808,524	1,671,389	1,671,389	1,671,389	1,671,389
Funding Total	6,281,312	5,281,578	5,616,889	6,336,270	6,336,270	6,336,270	6,336,270
00044-Indiana Protection and Advocacy Services Commission							
Dedicated Funds	14,923	27,109	31,760	31,760	31,760	31,760	31,760
Federal Funds	1,949,615	2,002,108	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Total	1,964,538	2,029,217	2,531,760	2,531,760	2,531,760	2,531,760	2,531,760
00046-Attorney General							
General Fund	14,069,956	15,444,038	20,359,634	15,240,156	15,240,156	14,350,434	14,350,434
Dedicated Funds	8,137,126	9,888,370	12,874,909	13,479,500	13,479,500	13,479,500	13,479,500
Federal Funds	3,896,593	3,753,310	3,916,353	3,919,928	3,919,928	3,919,928	3,919,928
Funding Total	26,103,675	29,085,718	37,150,896	32,639,584	32,639,584	31,749,862	31,749,862
00048-Treasurer of State							
General Fund	781,672	1,410,582	783,095	4,638,095	4,638,095	838,095	838,095
Dedicated Funds	480,000	0	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000
Funding Total	1,261,672	0	5,133,095	8,988,095	8,988,095	5,188,095	5,188,095
00050-Auditor of State							
General Fund	136,496,629	152,619,283	143,741,652	123,700,373	86,327,973	123,690,373	86,285,473
Dedicated Funds	624,474,789	630,856,776	618,415,128	618,436,440	618,436,440	618,436,440	618,436,440
Funding Total	760,971,418	783,476,059	762,156,780	742,136,813	704,764,413	742,126,813	704,721,913
00055-Office of Management and Budget							
General Fund	996,159	895,418	950,914	950,914	950,914	950,914	950,914
00056-Office of Federal Grants and Procurement							
General Fund	70,679	87,773	88,984	88,984	88,984	88,984	88,984

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00057-State Budget Agency							
General Fund	108,916,678	82,044,021	170,685,676	236,591,360	227,598,793	236,591,360	227,598,793
Dedicated Funds	52,009,005	35,962,306	44,363,732	53,083,762	51,834,512	56,008,272	54,759,022
Federal Funds	0	52,576,610	0	0	0	0	0
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Funding Total	162,821,361	174,975,982	221,562,593	293,481,622	283,240,805	299,112,817	288,871,000
00061-Department of Administration							
General Fund	143,665,440	139,430,873	189,487,022	99,488,028	99,187,016	100,077,428	98,597,616
Dedicated Funds	13,472,759	19,802,403	49,718,047	14,184,857	14,529,619	14,184,857	14,529,619
Federal Funds	86,906	0	0	0	0	0	0
Funding Total	157,225,105	159,233,276	239,205,069	113,672,885	113,716,635	114,262,285	113,127,235
00062-Commission on Public Records							
General Fund	1,594,945	1,422,771	1,389,504	1,628,957	1,628,957	1,528,405	1,528,405
Dedicated Funds	601,655	609,662	611,972	397,288	397,288	397,288	397,288
Federal Funds	0	14,834	150,000	150,000	150,000	150,000	150,000
Funding Total	2,196,600	2,047,267	2,151,476	2,176,245	2,176,245	2,075,693	2,075,693
00063-Indiana Election Division							
General Fund	1,333,135	1,626,102	1,897,751	1,897,751	1,897,751	1,897,751	1,897,751
00064-Office of the Public Access Counselor							
General Fund	137,951	120,446	129,106	134,432	134,432	134,432	134,432
00067-Office of Technology							
Dedicated Funds	9,759,555	590,159	1,650,807	1,604,871	1,604,871	1,604,871	1,604,871
Federal Funds	382,086	2,160,855	2,912,594	2,704,705	750,000	2,704,705	2,704,705
Funding Total	10,141,641	2,751,014	4,563,401	4,309,576	2,354,871	4,309,576	4,309,576
00070-State Personnel Department							
General Fund	2,659,712	2,886,893	3,071,969	3,071,993	3,071,993	3,071,993	3,071,993
Dedicated Funds	0	2,984,490	5,734,325	0	0	5,779,399	5,779,399
Funding Total	0	5,871,383	8,806,294	0	0	8,851,392	8,851,392

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00072-Indiana Public Retirement System							
General Fund	828,517,206	870,109,364	963,107,436	929,670,216	982,766,116	929,670,216	982,766,116
Dedicated Funds	215,695,442	228,666,722	200,130,564	239,160,584	232,260,584	239,160,584	232,260,584
Funding Total	1,044,212,648	1,098,776,086	1,163,238,000	1,168,830,800	1,215,026,700	1,168,830,800	1,215,026,700
00074-State Employees' Appeals Commission							
General Fund	156,984	161,033	140,020	140,020	140,020	140,020	140,020
00075-Office of Inspector General							
General Fund	1,187,436	1,176,092	1,195,466	1,195,466	1,195,466	1,195,466	1,195,466
Dedicated Funds	9,231	0	0	0	0	0	0
Funding Total	1,196,667	0	0	0	0	0	0
00080-State Board of Accounts							
General Fund	18,590,566	18,182,671	18,696,879	19,472,289	19,472,289	18,272,289	18,272,289
Dedicated Funds	789,104	1,387,809	1,209,057	1,215,057	1,215,057	1,215,057	1,215,057
Funding Total	19,379,670	19,570,480	19,905,936	20,687,346	20,687,346	19,487,346	19,487,346
00090-Department of Revenue							
General Fund	50,017,936	49,133,254	51,949,791	55,209,115	54,139,115	58,999,558	57,230,148
Dedicated Funds	21,401,313	23,474,716	26,599,461	25,972,927	25,972,927	25,972,927	25,972,927
Federal Funds	42,091	216,398	250,000	250,000	250,000	250,000	250,000
Funding Total	71,461,340	72,824,368	78,799,252	81,432,042	80,362,042	85,222,485	83,453,075
00100-Indiana State Police							
General Fund	57,631,911	58,626,280	58,415,379	69,717,277	68,099,772	70,248,324	68,630,819
Dedicated Funds	104,490,534	108,680,824	107,931,724	105,170,352	104,855,352	106,143,689	105,828,689
Federal Funds	13,755,292	13,473,103	8,482,342	8,482,342	8,482,342	8,482,342	8,482,342
Funding Total	175,877,737	180,780,207	174,829,445	183,369,971	181,437,466	184,874,355	182,941,850

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00103-Law Enforcement Training Academy							
General Fund	1,999,803	1,888,386	1,806,493	1,987,206	1,987,206	1,987,206	1,987,206
Dedicated Funds	2,181,575	2,452,663	2,588,730	2,909,325	2,614,325	2,679,325	2,619,325
Funding Total	4,181,378	4,341,049	4,395,223	4,896,531	4,601,531	4,666,531	4,606,531
00110-Adjutant General							
General Fund	12,836,187	11,499,655	12,593,741	28,344,270	12,944,270	14,483,370	12,483,370
Dedicated Funds	0	183,078	300,000	0	0	405,000	405,000
Federal Funds	76,199,229	54,885,158	84,598,963	79,195,009	79,195,009	79,195,009	79,195,009
Funding Total	89,035,416	66,567,891	97,492,704	107,539,279	92,139,279	94,083,379	92,083,379
00115-State Department of Toxicology							
General Fund	0	1,602,677	2,031,056	2,031,056	2,031,056	2,031,056	2,031,056
Dedicated Funds	0	0	285,555	325,150	325,150	325,150	325,150
Funding Total	0	0	2,316,611	2,356,206	2,356,206	2,356,206	2,356,206
00160-Department of Veterans' Affairs							
General Fund	443,261	477,936	522,878	522,878	522,878	636,194	636,194
Dedicated Funds	137,336	966,323	450,000	450,000	450,000	450,000	450,000
Federal Funds	465,753	493,885	493,883	493,883	493,883	493,883	493,883
Funding Total	1,046,350	1,938,144	1,466,761	1,466,761	1,466,761	1,580,077	1,580,077
00190-Indiana Gaming Commission							
Dedicated Funds	20,733,836	21,921,587	22,537,391	22,548,683	22,548,683	22,725,028	22,725,028
00195-Indiana Department of Gaming Research							
General Fund	184,694	149,234	185,265	185,265	185,265	0	0
00200-Utility Regulatory Commission							
Dedicated Funds	8,388,781	8,874,910	8,599,624	8,756,970	8,756,970	8,756,970	8,756,970
Federal Funds	234,288	396,061	829,238	540,400	540,400	540,400	540,400
Funding Total	8,623,069	9,270,971	9,428,862	9,297,370	9,297,370	9,297,370	9,297,370

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00205-Utility Consumer Counselor							
Dedicated Funds	6,174,837	6,342,828	6,426,614	6,579,974	6,586,690	6,579,974	6,586,690
00208-Department of Financial Institutions							
Dedicated Funds	7,233,714	7,391,006	7,454,317	7,451,491	7,451,491	7,451,491	7,451,491
00210-Department of Insurance							
Dedicated Funds	133,397,388	107,932,469	108,581,982	108,909,546	108,909,546	108,909,546	108,909,546
Federal Funds	1,823,422	2,612,489	2,403,423	2,403,423	2,403,423	2,403,423	2,403,423
Funding Total	135,220,810	110,544,958	110,985,405	111,312,969	111,312,969	111,312,969	111,312,969
00215-Department of Local Government Finance							
General Fund	3,401,835	3,177,041	3,745,505	3,645,500	3,645,500	3,745,505	3,745,505
00217-Indiana Board of Tax Review							
General Fund	956,564	898,911	1,156,378	1,156,378	1,156,378	1,156,378	1,156,378
00220-Worker's Compensation Board							
General Fund	1,712,767	1,679,945	1,769,110	1,914,117	1,914,117	1,769,110	1,769,110
Dedicated Funds	5,239,733	5,223,168	5,366,660	5,221,653	5,221,653	5,366,660	5,366,660
Funding Total	6,952,500	6,903,113	7,135,770	7,135,770	7,135,770	7,135,770	7,135,770
00225-Department of Labor							
General Fund	2,573,034	2,818,600	2,978,530	3,172,649	3,172,649	3,172,649	3,172,649
Dedicated Funds	399,207	355,456	362,590	350,032	350,032	350,032	350,032
Federal Funds	4,413,844	5,043,006	3,155,432	3,217,432	3,217,432	3,217,432	3,217,432
Funding Total	7,386,085	8,217,062	6,496,552	6,740,113	6,740,113	6,740,113	6,740,113
00230-Alcohol and Tobacco Commission							
Dedicated Funds	22,297,087	24,425,130	24,485,326	24,819,949	24,784,397	24,903,223	24,867,671
Federal Funds	159,558	776,087	1,073,954	1,073,954	1,073,954	1,073,954	1,073,954
Funding Total	22,456,645	25,201,217	25,559,280	25,893,903	25,858,351	25,977,177	25,941,625

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00235-Bureau of Motor Vehicles							
Dedicated Funds	42,994,790	45,602,369	58,252,990	56,488,922	53,225,422	56,488,922	53,225,422
Federal Funds	31,353	552,172	4,530,694	298,800	0	298,800	0
Funding Total	43,026,143	46,154,541	62,783,684	56,787,722	0	56,787,722	0
00240-Coroners' Training Board							
Dedicated Funds	406,148	430,636	400,000	400,000	400,000	400,000	400,000
00250-Professional Licensing Agency							
General Fund	4,919,447	5,206,929	4,933,148	5,080,493	5,063,268	4,933,148	4,933,148
Dedicated Funds	987,421	1,182,120	1,478,525	1,594,065	1,622,065	1,430,527	1,458,527
Federal Funds	405,799	177,835	327,396	327,396	327,396	327,396	327,396
Funding Total	6,312,667	6,566,884	6,739,069	7,001,954	7,012,729	6,691,071	6,719,071
00258-Civil Rights Commission							
General Fund	1,792,137	1,801,281	2,261,577	2,261,577	2,261,577	2,261,577	2,261,577
Dedicated Funds	153	0	0	0	0	0	0
Federal Funds	73,169	236,509	448,500	448,500	448,500	448,500	448,500
Funding Total	1,865,459	2,037,790	2,710,077	2,710,077	2,710,077	2,710,077	2,710,077
00260-Indiana Economic Development Corporation							
General Fund	22,293,469	16,138,620	40,716,297	46,327,318	46,327,318	44,672,071	44,672,071
Dedicated Funds	4,620,630	1,487,077	2,507,181	1,370,519	1,370,519	1,370,519	1,370,519
Federal Funds	1,837,503	3,765,874	7,280,000	11,025,000	11,025,000	11,025,000	11,025,000
Funding Total	28,751,602	21,391,571	50,503,478	58,722,837	58,722,837	57,067,590	57,067,590
00261-Indiana Finance Authority							
General Fund	0	0	0	1,500,000	1,500,000	0	0
Dedicated Funds	0	0	0	0	0	1,500,000	1,500,000
Federal Funds	36,011,642	8,023,171	0	0	0	0	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00263-Housing and Community Development Authority							
General Fund	0	0	0	1,000,000	1,000,000	500,000	500,000
Dedicated Funds	1,000,000	3,470,879	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Funds	218,449,228	69,830,184	0	0	0	0	0
Funding Total	219,449,228	73,301,063	0	2,700,000	2,700,000	2,200,000	2,200,000
00265-Indiana Horse Racing Commission							
Dedicated Funds	36,301,950	31,931,256	27,019,830	27,019,830	27,019,830	26,530,720	26,341,178
00286-Integrated Public Safety Commission							
Dedicated Funds	9,519,498	12,057,219	10,353,753	10,669,612	10,594,612	10,669,612	10,594,612
Federal Funds	57,381	273,472	0	0	0	0	0
Funding Total	9,576,879	12,330,691	0	0	0	0	0
00300-Department of Natural Resources							
General Fund	56,316,911	56,255,878	48,881,290	59,286,708	57,555,961	66,070,255	47,205,210
Dedicated Funds	63,098,449	74,816,230	76,300,667	77,122,913	77,122,913	77,122,913	77,122,913
Federal Funds	25,898,153	25,975,882	27,983,218	27,877,583	27,877,583	27,877,583	27,877,583
Funding Total	145,313,513	157,047,990	153,165,175	164,287,204	162,556,457	171,070,751	152,205,706
00303-Indiana State Museum and Historic Sites Corporation							
General Fund	0	7,528,277	7,528,276	10,496,221	10,681,227	8,909,473	8,909,473
Dedicated Funds	0	1,439,796	2,250,034	2,221,529	2,221,529	2,221,529	2,221,529
Funding Total	0	8,968,073	9,778,310	12,717,750	12,902,756	11,131,002	11,131,002
00310-White River State Park Development Commission							
General Fund	814,447	790,013	790,012	790,012	790,012	790,012	790,012
00315-World War Memorial Commission							
General Fund	1,893,056	1,392,878	2,201,166	2,681,181	2,681,181	2,022,681	2,022,681
Dedicated Funds	71,508	73,954	186,188	186,188	186,188	186,188	186,188
Funding Total	1,964,564	1,466,832	2,387,354	2,867,369	2,867,369	2,208,869	2,208,869

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00322-Kankakee River Basin Commission							
General Fund	315,778	55,785	55,784	55,784	55,784	55,784	55,784
Dedicated Funds	0	0	500,000	1,250,000	1,250,000	500,000	500,000
Funding Total	0	0	555,784	1,305,784	1,305,784	555,784	555,784
00325-Maumee River Basin Commission							
General Fund	57,509	55,785	55,784	450,000	450,000	55,784	55,784
00330-St. Joseph River Basin Commission							
General Fund	49,940	55,786	55,784	57,509	57,509	55,784	55,784
00340-Bureau of Motor Vehicles Commission							
Dedicated Funds	75,717,223	85,271,731	97,118,351	86,488,206	86,488,206	86,488,206	86,488,206
00351-State Board of Animal Health							
General Fund	5,645,057	5,715,366	5,993,747	6,014,348	6,014,348	6,014,348	6,014,348
Dedicated Funds	14,602	19,911	30,888	10,690	10,690	10,690	10,690
Federal Funds	1,782,076	1,670,525	1,618,178	1,558,892	1,558,892	1,558,892	1,558,892
Funding Total	7,441,735	7,405,802	7,642,813	7,583,930	7,583,930	7,583,930	7,583,930
00385-Department of Homeland Security							
General Fund	330,300	908,376	195,270	6,642,974	4,142,974	320,270	320,270
Dedicated Funds	16,124,631	16,855,811	16,045,981	16,397,244	16,397,244	16,477,212	16,477,212
Federal Funds	23,700,233	24,126,207	25,537,133	25,537,133	25,537,133	25,537,133	25,537,133
Funding Total	40,155,164	41,890,394	41,778,384	48,577,351	46,077,351	42,334,615	42,334,615
00400-State Department of Health							
General Fund	26,600,375	24,631,860	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Dedicated Funds	72,267,956	67,983,487	71,778,410	71,778,410	71,778,410	67,778,410	67,778,410
Federal Funds	176,904,522	210,989,977	203,878,183	203,878,183	203,878,183	203,878,183	203,878,183
Funding Total	275,772,853	303,605,324	305,110,245	307,190,757	307,190,757	303,190,757	303,190,757

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00405-Family and Social Services Administration							
General Fund	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Dedicated Funds	0	0	0	35,000	35,000	35,000	35,000
Federal Funds	1,507,712	6,799,988	18,200,984	15,764,735	15,764,735	15,764,735	15,764,735
Funding Total	17,181,285	22,564,723	33,965,719	31,564,470	31,564,470	31,564,470	31,564,470
00410-Division of Mental Health							
General Fund	96,639,969	125,638,224	129,780,832	134,792,482	137,792,482	129,780,832	129,780,832
Dedicated Funds	30,549,431	22,072,363	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789
Federal Funds	61,647,939	64,154,024	56,197,528	54,003,751	52,791,637	54,003,751	52,791,637
Funding Total	188,837,339	211,864,611	206,779,149	209,597,022	211,384,908	204,585,372	203,373,258
00415-Evansville Psychiatric Children's Center							
General Fund	475,497	92,394	748,878	759,378	759,378	759,378	759,378
Dedicated Funds	19,282	1,407,728	2,747,484	2,877,484	2,830,570	2,877,484	2,830,570
Federal Funds	2,079,688	2,279,200	24,000	24,000	24,000	24,000	24,000
Funding Total	2,574,467	3,779,322	3,520,362	3,660,862	3,613,948	3,660,862	3,613,948
00425-Evansville State Hospital							
General Fund	18,220,068	20,236,470	22,410,621	22,410,621	22,410,621	22,410,621	22,410,621
Dedicated Funds	715,473	3,900,305	5,180,386	5,291,223	5,687,023	5,291,223	5,687,023
Federal Funds	5,852,721	3,503,849	0	0	0	0	0
Funding Total	24,788,262	27,640,624	27,591,007	27,701,844	28,097,644	27,701,844	28,097,644
00430-Madison State Hospital							
General Fund	14,781,385	21,116,740	23,703,750	23,703,750	23,703,750	23,703,750	23,703,750
Dedicated Funds	584,219	5,501,162	4,505,252	4,557,352	4,553,889	4,557,352	4,553,889
Federal Funds	8,374,819	1,822,168	0	0	0	0	0
Funding Total	23,740,423	28,440,070	28,209,002	28,261,102	28,257,639	28,261,102	28,257,639

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00435-Logansport State Hospital							
General Fund	32,384,574	24,143,589	29,093,912	29,093,912	29,093,912	29,093,912	29,093,912
Dedicated Funds	1,390,889	7,264,322	3,668,784	5,043,488	5,457,783	5,043,488	5,457,783
Federal Funds	8,148,869	2,943,268	0	0	0	0	0
Funding Total	41,924,332	34,351,179	32,762,696	34,137,400	34,551,695	34,137,400	34,551,695
00440-Richmond State Hospital							
General Fund	32,094,997	30,774,305	29,905,977	29,905,977	29,905,977	29,905,977	29,905,977
Dedicated Funds	1,357,157	2,685,063	5,576,998	6,080,358	5,622,998	6,080,358	5,622,998
Federal Funds	3,416,482	2,219,697	0	0	0	0	0
Funding Total	36,868,636	35,679,065	35,482,975	35,986,335	35,528,975	35,986,335	35,528,975
00450-Larue Carter Memorial Hospital							
General Fund	23,171,519	20,295,031	19,417,325	19,417,325	19,417,325	19,417,325	19,417,325
Dedicated Funds	468,927	3,029,940	9,008,594	9,625,717	9,574,503	9,625,717	9,574,503
Federal Funds	4,528,415	5,540,061	69,600	69,600	69,600	69,600	69,600
Funding Total	28,168,861	28,865,032	28,495,519	29,112,642	29,061,428	29,112,642	29,061,428
00495-Department of Environmental Management							
General Fund	23,903,027	23,188,085	22,998,993	23,608,443	23,608,443	23,608,443	23,608,443
Dedicated Funds	73,452,228	73,334,128	86,058,189	86,505,653	86,505,653	86,505,653	86,505,653
Federal Funds	16,005,131	17,616,571	22,278,533	24,381,116	24,381,116	24,381,116	24,381,116
Funding Total	113,360,386	114,138,784	131,335,715	134,495,212	134,495,212	134,495,212	134,495,212
00496-Office of Environmental Adjudication							
General Fund	313,885	297,007	292,141	340,115	340,115	292,141	292,141
00497-Division of Disability & Rehabilitation Services							
General Fund	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,747,172	124,747,172
Dedicated Funds	14,130,364	7,643,370	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083
Federal Funds	161,441,542	154,664,541	169,060,197	167,616,496	167,616,496	167,616,496	167,616,496
Funding Total	308,348,972	285,735,289	316,097,493	311,435,751	311,435,751	311,435,751	311,435,751

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00498-Division of Aging Administration							
General Fund	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Dedicated Funds	930,855	1,100,054	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798
Federal Funds	39,218,069	38,128,401	43,203,155	43,187,926	43,187,926	43,187,926	43,187,926
Funding Total	107,297,268	102,117,726	109,990,338	109,975,109	109,975,109	109,975,109	109,975,109
00500-Division of Family Resources							
General Fund	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Dedicated Funds	1,714,487	2,183,485	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219
Federal Funds	319,204,273	259,612,837	352,853,736	352,853,736	352,853,736	352,853,736	352,853,736
Funding Total	552,019,086	448,724,760	526,950,458	526,950,458	526,950,458	526,950,458	526,950,458
00502-Department of Child Services							
General Fund	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	551,027,286	551,027,286
Dedicated Funds	7,172,250	4,943,252	1,205,000	995,000	995,000	995,000	995,000
Federal Funds	420,465,490	391,694,149	383,028,082	376,661,490	376,661,490	376,661,490	376,661,490
Funding Total	912,803,868	904,903,067	911,975,041	931,183,776	931,183,776	928,683,776	928,683,776
00503-Office of Medicaid Policy and Planning							
General Fund	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	2,015,203,064	2,166,703,064
Dedicated Funds	94,317,573	484,072,619	819,256,407	676,156,407	689,656,407	680,156,407	693,656,407
Federal Funds	4,537,407,996	4,809,872,289	6,466,605,267	6,351,905,267	6,785,605,267	6,255,005,267	6,672,805,267
Funding Total	6,080,547,723	7,281,422,522	9,074,464,738	9,117,464,738	9,726,064,738	8,950,364,738	9,533,164,738
00505-Education Employment Relations Board							
General Fund	440,433	492,749	528,017	528,017	528,017	528,017	528,017
00510-Department of Workforce Development							
General Fund	123,805	13,404,134	13,014,746	15,705,459	15,705,459	14,620,871	14,620,871
Dedicated Funds	11,838,687	704,935,512	586,375,205	569,765,409	578,165,409	569,765,409	578,165,409
Federal Funds	198,306,089	1,104,983,857	990,000,561	265,052,965	242,775,536	265,052,965	242,775,536
Funding Total	210,268,581	1,823,323,503	1,589,390,512	850,523,833	836,646,404	849,439,245	835,561,816

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00515-Industry and Farms Division							
Dedicated Funds	39,461,438	39,482,463	44,042,322	42,935,022	43,319,991	42,935,022	43,319,991
Federal Funds	124,732	222,787	384,068	20,000	0	20,000	0
Funding Total	39,586,170	39,705,250	44,426,390	42,955,022	0	42,955,022	0
00550-Indiana School for the Blind and Visually Impaired							
General Fund	10,907,712	9,942,174	10,857,715	10,593,684	10,593,684	10,857,715	10,857,715
Dedicated Funds	582,575	344,174	0	1,241,842	1,401,017	1,241,842	1,401,017
Federal Funds	772,512	285,962	236,683	236,683	236,683	236,683	236,683
Funding Total	12,262,799	10,572,310	11,094,398	12,072,209	12,231,384	12,336,240	12,495,415
00560-Indiana School for the Deaf							
General Fund	18,170,199	16,922,990	16,741,953	16,249,553	16,170,353	15,776,851	15,697,651
Dedicated Funds	362,918	764,109	550,000	965,000	1,508,988	965,000	1,508,988
Federal Funds	505,348	458,981	350,993	350,993	350,993	350,993	350,993
Funding Total	19,038,465	18,146,080	17,642,946	17,565,546	18,030,334	17,092,844	17,557,632
00570-Indiana Veterans' Home							
General Fund	9,399,371	6,443,901	0	3,017,711	3,017,711	3,017,711	3,017,711
Dedicated Funds	23,352,574	17,129,510	28,958,096	32,650,964	26,000,385	32,650,964	26,000,385
Federal Funds	3,438,577	1,916	0	0	0	0	0
Funding Total	36,190,522	23,575,327	0	35,668,675	29,018,096	35,668,675	29,018,096
00605-Public Defender							
General Fund	6,345,574	6,287,739	6,663,672	6,847,440	6,942,236	6,847,440	6,942,236
00607-Henryville Correctional Facility							
General Fund	2,547,668	2,317,749	2,575,339	2,550,339	2,550,339	2,550,339	2,550,339
00610-Public Defender Council							
General Fund	1,188,536	1,281,880	1,364,096	2,338,200	2,039,396	1,383,976	1,384,572
Dedicated Funds	155,138	219,720	224,500	224,500	224,500	224,500	224,500
Federal Funds	43,764	73,543	275,000	275,000	275,000	275,000	275,000
Funding Total	1,387,438	1,575,143	1,863,596	2,837,700	2,538,896	1,883,476	1,884,072

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00614-Chain O' Lakes Correctional Facility							
General Fund	1,940,986	1,948,079	1,911,721	1,918,307	1,918,307	1,918,307	1,918,307
Dedicated Funds	32,170	0	0	180,000	190,000	180,000	0
Federal Funds	4,466	0	0	0	0	0	0
Funding Total	1,977,622	0	0	2,098,307	2,108,307	2,098,307	0
00615-Department of Correction							
General Fund	238,747,260	230,814,053	228,922,608	240,267,283	245,690,029	234,437,283	239,860,029
Dedicated Funds	2,114,205	1,420,228	1,983,881	830,001	1,190,001	830,001	830,001
Federal Funds	7,573,296	5,386,038	5,363,027	4,437,892	4,437,892	4,437,892	4,437,892
Funding Total	248,434,761	237,620,319	236,269,516	245,535,176	251,317,922	239,705,176	245,127,922
00616-North Central Juvenile Facility							
General Fund	10,464,428	10,641,872	10,797,207	10,957,207	10,957,207	10,957,207	10,957,207
00618-Miami Correctional Facility							
General Fund	31,658,410	31,796,974	32,142,074	32,759,794	32,759,794	32,759,794	32,759,794
00620-Indiana State Prison							
General Fund	33,232,632	33,755,666	34,399,343	35,238,270	35,238,270	35,238,270	35,238,270
Dedicated Funds	631,647	541,211	9,860,644	3,250,000	3,400,000	1,200,000	5,450,000
Funding Total	33,864,279	34,296,877	44,259,987	38,488,270	38,638,270	36,438,270	40,688,270
00630-Pendleton Correctional Facility							
General Fund	29,019,988	30,591,903	29,850,258	30,656,109	30,656,109	30,656,109	30,656,109
Dedicated Funds	431,453	406,066	399,714	3,200,000	0	3,200,000	0
Funding Total	29,451,441	30,997,969	30,249,972	33,856,109	0	33,856,109	0
00635-Correctional Industrial Facility							
General Fund	19,418,211	19,668,217	19,693,818	19,674,586	19,674,586	19,674,586	19,674,586
Dedicated Funds	229,365	151,243	0	1,026,000	90,000	1,116,000	0
Funding Total	19,647,576	19,819,460	0	20,700,586	19,764,586	20,790,586	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00640-Women's Prison							
General Fund	9,836,351	10,674,962	11,668,256	11,686,854	11,686,854	11,686,854	11,686,854
Dedicated Funds	137,165	0	0	0	627,000	0	627,000
Funding Total	9,973,516	0	0	0	12,313,854	0	12,313,854
00645-New Castle Correctional Facility							
General Fund	35,032,276	36,629,945	39,282,839	38,335,030	39,114,507	38,335,030	39,114,507
Dedicated Funds	59,816	11,970	675,510	0	0	0	0
Funding Total	35,092,092	36,641,915	39,958,349	0	0	0	0
00650-Putnamville Correctional Facility							
General Fund	29,420,179	29,623,398	29,994,049	30,511,938	30,511,938	30,511,938	30,511,938
Dedicated Funds	191,874	266,450	0	1,255,000	965,000	1,255,000	0
Funding Total	29,612,053	29,889,848	0	31,766,938	31,476,938	31,766,938	0
00655-Pendleton Juvenile Correctional Facility							
General Fund	15,945,915	15,468,165	16,297,497	16,533,128	16,533,128	16,533,128	16,533,128
Dedicated Funds	0	0	0	1,078,488	1,078,488	1,078,488	1,078,488
Federal Funds	0	776,550	0	0	0	0	0
Funding Total	0	16,244,715	0	17,611,616	17,611,616	17,611,616	17,611,616
00660-Indianapolis Re-Entry Educational Facility							
General Fund	9,812,762	7,287,392	7,716,972	7,627,556	7,627,556	7,627,556	7,627,556
Dedicated Funds	216,363	81,335	186,000	0	90,000	90,000	0
Funding Total	10,029,125	7,368,727	7,902,972	0	7,717,556	7,717,556	0
00661-Camp Summit Correctional Facility							
General Fund	3,344,372	3,431,556	3,837,484	3,777,484	3,777,484	3,777,484	3,777,484
Dedicated Funds	0	0	0	0	250,000	0	0
Federal Funds	375,673	0	0	0	0	0	0
Funding Total	3,720,045	0	0	0	4,027,484	0	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00665-Wabash Valley Correctional Facility							
General Fund	37,272,424	37,360,302	38,142,155	38,418,814	38,418,814	38,418,814	38,418,814
Dedicated Funds	52,751	0	0	0	0	0	0
Funding Total	37,325,175	0	0	0	0	0	0
00667-Madison Correctional Facility							
General Fund	6,882,721	7,860,418	8,206,638	7,864,138	7,864,138	7,864,138	7,864,138
Dedicated Funds	0	0	343,260	0	375,000	0	375,000
Funding Total	0	0	8,549,898	0	8,239,138	0	8,239,138
00670-Indianapolis Juvenile Correctional Facility							
General Fund	1,466,146	0	0	0	0	0	0
Dedicated Funds	3,235	0	0	0	0	0	0
Funding Total	1,469,381	0	0	0	0	0	0
00672-Madison Juvenile Correctional Facility							
General Fund	5,400,704	5,231,238	5,630,264	5,847,764	5,847,764	5,847,764	5,847,764
Dedicated Funds	0	0	0	375,000	0	0	375,000
Funding Total	0	0	0	6,222,764	0	0	6,222,764
00675-Branchville Correctional Facility							
General Fund	18,106,369	18,340,350	18,625,320	19,068,874	19,068,874	19,068,874	19,068,874
00680-Westville Correctional Facility							
General Fund	44,133,153	45,478,656	46,409,466	47,326,301	47,326,301	47,326,301	47,326,301
Dedicated Funds	807,823	634,416	1,810,022	1,150,000	1,062,000	1,150,000	1,062,000
Funding Total	44,940,976	46,113,072	48,219,488	48,476,301	48,388,301	48,476,301	48,388,301
00685-Rockville Correctional Facility for Women							
General Fund	14,447,551	14,661,604	14,698,554	14,826,892	14,826,892	14,826,892	14,826,892
Dedicated Funds	0	0	0	1,368,024	1,368,024	1,368,024	1,368,024
Funding Total	0	0	0	16,194,916	16,194,916	16,194,916	16,194,916

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00687-South Bend Juvenile Correctional Facility							
General Fund	6,766,094	6,106,819	480,351	0	0	0	0
00690-Plainfield Correctional Facility							
General Fund	22,640,547	22,890,594	23,023,338	23,566,486	23,566,486	23,566,486	23,566,486
Dedicated Funds	346,071	0	2,030,730	0	980,000	0	0
Funding Total	22,986,618	0	25,054,068	0	24,546,486	0	0
00695-Reception and Diagnostic Center							
General Fund	12,095,916	13,212,541	13,352,863	13,350,631	13,350,631	13,350,631	13,350,631
Dedicated Funds	369,248	77,535	205,600	242,000	0	242,000	0
Funding Total	12,465,164	13,290,076	13,558,463	13,592,631	0	13,592,631	0
00697-Edinburgh Correctional Facility							
General Fund	3,458,343	3,560,654	3,525,018	3,465,018	3,465,018	3,465,018	3,465,018
00700-Department of Education							
General Fund	6,547,887,148	6,535,520,747	6,706,383,260	6,751,033,260	6,750,033,260	6,800,990,844	6,864,071,304
Dedicated Funds	10,249,180	12,682,495	10,277,138	10,259,303	10,259,303	10,259,303	10,259,303
Federal Funds	712,544,320	812,757,639	765,781,031	700,167,396	688,028,041	700,167,396	688,028,041
Local Funds	1,247,859	-911	11,325	0	0	0	0
Funding Total	7,271,928,507	7,360,959,970	7,482,452,754	7,461,459,959	7,448,320,604	7,511,417,543	7,562,358,648
00704-Indiana Charter School Board							
General Fund	0	0	0	0	0	750,000	500,000
00705-Arts Commission							
General Fund	2,840,010	2,637,076	2,640,353	3,715,353	3,215,353	2,640,353	2,640,353
Dedicated Funds	7,174	8,106	0	0	0	0	0
Federal Funds	1,221,859	1,563,474	748,100	748,100	748,100	748,100	748,100
Funding Total	4,069,043	4,208,656	3,388,453	4,463,453	3,963,453	3,388,453	3,388,453
00710-Ivy Tech Community College							
General Fund	197,464,853	217,320,595	218,309,039	229,899,103	249,473,717	234,517,476	235,187,569

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00718-School Lunch Division							
Dedicated Funds	12,432,428	971,761	0	0	0	0	0
Federal Funds	320,480,503	356,255,625	279,586,304	279,586,304	279,586,304	279,586,304	279,586,304
Funding Total	332,912,931	357,227,386	0	0	0	0	0
00719-Commission for Higher Education							
General Fund	267,968,922	286,004,690	306,298,607	319,605,544	306,112,870	318,514,422	305,021,748
Dedicated Funds	2,334,498	2,559,516	2,022,724	1,877,812	1,360,080	1,877,812	1,360,080
Federal Funds	11,210,763	8,422,886	4,423,174	3,060,500	2,060,500	3,060,500	2,060,500
Funding Total	281,514,183	296,987,092	312,744,505	324,543,856	309,533,450	323,452,734	308,442,328
00720-Office of Faith Based and Community Initiatives							
General Fund	247,100	268,397	246,969	488,101	488,101	246,969	246,969
Dedicated Funds	0	40,682	0	0	0	0	0
Federal Funds	3,921,367	4,575,895	3,969,072	3,969,072	3,969,072	3,969,072	3,969,072
Funding Total	4,168,467	4,884,974	4,216,041	4,457,173	4,457,173	4,216,041	4,216,041
00730-State Library							
General Fund	4,139,452	4,216,778	4,192,352	4,192,352	4,192,352	4,192,352	4,192,352
Dedicated Funds	279,918	137,336	3,563,078	326,600	326,600	326,600	326,600
Federal Funds	2,798,803	2,690,654	2,422,051	2,422,051	2,422,051	2,422,051	2,422,051
Funding Total	7,218,173	7,044,768	10,177,481	6,941,003	6,941,003	6,941,003	6,941,003
00735-Historical Bureau							
General Fund	315,627	304,183	318,134	319,902	319,902	319,902	319,902
Dedicated Funds	38,281	42,783	47,170	47,170	47,170	47,170	47,170
Funding Total	353,908	346,966	365,304	367,072	367,072	367,072	367,072
00741-Northwest Indiana Regional Development Authority							
Dedicated Funds	352,856	346,376	418,688	418,688	418,688	418,688	418,688

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00750-Indiana University							
General Fund	545,912,156	551,685,110	514,515,012	527,823,397	547,724,557	531,057,648	530,893,261
Dedicated Funds	3,438,931	1,963,271	1,963,271	1,907,102	1,907,102	1,963,271	1,963,271
Federal Funds	266,523	0	0	0	0	0	0
Funding Total	549,617,610	553,648,381	516,478,283	529,730,499	549,631,659	533,020,919	532,856,532
00755-Medical Education Board							
General Fund	1,909,957	1,852,582	1,852,698	0	0	1,852,698	1,852,698
00760-Purdue University							
General Fund	378,996,085	368,138,065	371,312,182	409,565,841	419,798,444	379,682,744	379,326,575
Dedicated Funds	4,589,588	705,467	615,714	673,851	673,851	615,714	615,714
Federal Funds	46,645	0	0	0	0	0	0
Funding Total	383,632,318	368,843,532	371,927,896	410,239,692	420,472,295	380,298,458	379,942,289
00770-Indiana State University							
General Fund	85,669,040	76,015,090	76,761,354	76,198,563	80,755,315	75,538,206	75,054,972
00775-University of Southern Indiana							
General Fund	50,676,359	51,578,673	52,714,023	58,575,006	64,929,845	53,299,535	53,058,630
Dedicated Funds	305,461	0	0	0	0	0	0
Funding Total	50,981,820	0	0	0	0	0	0
00780-Ball State University							
General Fund	139,531,106	139,525,712	140,175,339	140,921,447	146,725,346	139,157,567	137,514,260
Dedicated Funds	356,995	0	0	0	0	0	0
Federal Funds	489,796	0	0	0	0	0	0
Funding Total	140,377,897	0	0	0	0	0	0
00790-Vincennes University							
General Fund	49,858,185	41,369,261	42,171,869	47,464,773	52,706,572	43,576,101	43,630,703

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00800-Department of Transportation							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,320,830,460	1,079,379,501	1,137,314,658	674,394,036	670,284,036	674,394,036	670,284,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Funding Total	2,683,114,087	2,135,514,633	2,120,121,866	1,655,461,245	1,597,351,244	1,655,461,245	1,597,351,244
00878-Indiana State Fair Board							
General Fund	600,000	692,924	600,000	1,100,000	1,100,000	600,000	600,000
Dedicated Funds	288,607	286,429	282,829	282,829	282,829	282,829	282,829
Funding Total	888,607	979,353	882,829	1,382,829	1,382,829	882,829	882,829
00885-Little Calumet River Basin Development Commission							
General Fund	5,169,329	1,757,277	3,177,674	0	0	0	0
00903-Office of Energy Development							
General Fund	0	0	0	0	0	183,000	183,000
Dedicated Funds	0	0	0	0	0	115,191	115,191
Federal Funds	0	0	0	0	0	732,000	732,000
Funding Total	0	0	0	0	0	1,030,191	1,030,191
00904-State Board of Education							
General Fund	0	0	0	0	0	2,950,716	2,950,716
00907-Education Roundtable							
General Fund	0	0	0	0	0	17,750,000	21,750,000
00908-Secretary of Commerce							
General Fund	0	0	0	0	0	1,800,000	1,800,000
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193
Dedicated Funds	3,279,034,444	4,109,386,383	4,477,911,029	3,850,083,754	3,847,983,566	3,853,532,648	3,853,241,247

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Funding Total	25,479,321,839	27,613,840,363	29,629,605,977	28,559,298,162	29,113,141,663	28,382,515,624	28,901,499,862

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State Police.....	D-2
Law Enforcement Training Board.....	D-2
Department of Correction.....	D-2
CONSERVATION AND ENVIRONMENT.....	D-5
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Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
GENERAL GOVERNMENT							
LEGISLATIVE							
General Assembly							
House of Representatives							
10010-003 Legislators' Salaries - House							
General Fund	5,636,161	5,437,749	6,100,001	6,179,501	6,405,001	6,179,501	6,405,001
10030-003 House Expenses							
General Fund	10,141,087	9,406,625	10,700,331	11,594,570	11,844,570	11,594,570	11,844,570
10050-003 Legislators' Expenses - House							
General Fund	2,051,243	2,383,179	2,524,980	2,524,980	2,620,929	2,524,980	2,620,929
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House of Representatives Totals							
General Fund	17,828,491	17,227,553	19,325,312	20,299,051	20,870,500	20,299,051	20,870,500
Senate							
10040-004 Senate Expenses							
General Fund	9,543,902	8,248,674	11,692,594	10,293,712	11,692,594	11,692,594	11,692,594
10060-004 Legislators' Salaries - Senate							
General Fund	2,044,366	2,052,267	2,055,318	2,055,318	2,055,318	2,055,318	2,055,318
10070-004 Legislators' Expenses - Senate							
General Fund	995,645	1,186,141	1,015,872	1,195,888	1,015,872	1,015,872	1,015,872
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Senate Totals							
General Fund	12,583,913	11,487,082	14,763,784	13,544,918	14,763,784	14,763,784	14,763,784
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General Assembly Totals							
General Fund	30,412,404	28,714,635	34,089,096	33,843,969	35,634,284	35,062,835	35,634,284
Legislative Council and Legislative Services							
10160-017 Legislative Services Agency							
General Fund	9,858,239	10,305,678	10,338,768	15,344,725	14,876,325	15,344,725	14,876,325
10110-017 National Conference of State Legislatures Annual Dues							
General Fund	190,337	190,337	190,337	209,737	209,737	209,737	209,737
10150-017 Council of State Governments Annual Dues							
General Fund	143,944	143,944	143,944	167,863	174,578	167,863	174,578
11510-017 National Conference of Insurance Legislators Annual Dues							
General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15270-017 Legislator and Lay Member Travel							
General Fund	572,586	499,539	750,000	775,000	775,000	775,000	775,000

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
15390-017 Printing and Distribution							
General Fund	170,445	185,161	975,000	0	0	0	0
18207-017 Reapportionment Support and Services							
General Fund	202,072	0	0	0	0	0	0
18210-017 Legislative Council Contingency Fund							
General Fund	57,460	0	112,500	113,062	113,063	113,062	113,063
45030-017 LSA Continuing Education							
Dedicated Funds	5,931	8,660	10,000	10,000	10,000	10,000	10,000
Legislative Council and Legislative Services Totals							
General Fund	11,205,083	11,334,659	12,520,549	16,620,387	16,158,703	16,620,387	16,158,703
Dedicated Funds	5,931	8,660	10,000	10,000	10,000	10,000	10,000
Total	11,211,014	11,343,319	12,530,549	16,630,387	16,168,703	16,630,387	16,168,703
Lobby Registration Commission							
10140-015 Indiana Lobby Registration Commission							
General Fund	257,889	259,248	271,910	271,910	271,910	271,910	271,910
Indiana Public Retirement System							
16260-072 Legislators' Retirement Fund							
General Fund	0	113,099	150,000	138,300	130,900	138,300	130,900
LEGISLATIVE TOTALS							
General Fund	41,875,376	40,421,641	47,031,555	50,874,566	52,195,797	52,093,432	52,195,797
Dedicated Funds	5,931	8,660	10,000	10,000	10,000	10,000	10,000
Total	41,881,307	40,430,301	47,041,555	50,884,566	52,205,797	52,103,432	52,205,797
JUDICIAL							
Supreme Court							
10210-022 Supreme Court							
General Fund	9,586,269	9,572,944	10,349,841	13,221,269	12,576,838	10,534,876	10,626,014
Transferred Funds	22,981	0	23,196	23,196	23,196	23,196	23,196
Total	9,609,250	9,572,944	10,373,037	13,244,465	12,600,034	10,558,072	10,649,210
10250-022 Local Judges' Salaries							
General Fund	55,370,361	55,321,844	59,034,213	60,493,074	61,933,408	60,493,074	61,933,408
Transferred Funds	1,438,587	1,600,205	1,686,272	1,686,272	1,686,272	1,686,272	1,686,272
Total	56,808,948	56,922,049	60,720,485	62,179,346	63,619,680	62,179,346	63,619,680
10280-022 County Prosecutors' Salaries							
General Fund	25,549,228	19,702,974	27,751,335	28,445,601	29,092,801	28,384,601	29,031,801
Transferred Funds	960,179	908,408	1,033,527	1,033,527	1,033,527	1,033,527	1,033,527
Total	26,509,407	20,611,382	28,784,862	29,479,128	30,126,328	29,418,128	30,065,328

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
10340-022 Special Judges - County Courts							
General Fund	147,816	142,893	149,000	149,000	149,000	149,000	149,000
10760-022 Trial Court Operations							
General Fund	591,165	599,108	596,075	9,512,379	10,261,312	596,075	596,075
11350-022 Commission on Race and Gender Fairness							
General Fund	373,663	380,998	380,996	380,996	380,996	380,996	380,996
14800-022 Indiana Conference for Legal Education Opportunity							
General Fund	778,749	782,920	778,750	778,750	778,750	778,750	778,750
14810-022 Civil Legal Aid							
General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
17040-022 Judicial Branch Insurance Adjustment							
Dedicated Funds	2,474,412	2,661,246	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
17150-022 Guardian ad Litem							
General Fund	2,884,051	2,856,413	3,270,248	2,970,248	2,970,248	2,970,248	2,970,248
33510-022 Public Defender Commission							
General Fund	14,344,542	12,911,920	12,850,000	15,650,000	15,650,000	12,850,000	12,850,000
Dedicated Funds	5,987,864	7,349,695	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
Total	20,332,406	20,261,615	20,250,000	23,050,000	23,050,000	20,250,000	20,250,000
44700-022 Disciplinary Commission							
Dedicated Funds	184,504	-128,112	1,807,558	1,807,558	1,807,558	1,807,558	1,807,558
44830-022 Indiana Continuing Legal Education Commission							
Dedicated Funds	9,614	3,732	389,212	389,212	389,212	389,212	389,212
46410-022 Court Appointed Special Advocate (CASA) Association							
Dedicated Funds	0	0	40,000	40,000	40,000	40,000	40,000
Transferred Funds	0	0	31,034	31,034	31,034	31,034	31,034
Total	0	0	71,034	71,034	71,034	71,034	71,034
46610-022 Automated Information Management System							
Dedicated Funds	60,560	0	50,000	150,000	150,000	150,000	150,000
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	4,723	-15,386	365,979	365,979	365,979	365,979	365,979
47065-022 Title IV-D Reimbursement Fund							
Transferred Funds	-2,163,129	1,971,344	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	7,359,428	2,963,741	4,988,891	9,842,412	9,824,083	4,988,891	4,988,891
Federal Funds	133,608	265,475	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transferred Funds	0	0	30,240	30,240	30,240	30,240	30,240
Total	7,493,036	3,229,216	7,019,131	11,872,652	11,854,323	7,019,131	7,019,131

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
48430-022 GAL/CASA Conference Account							
Dedicated Funds	100,747	24,632	32,000	32,000	32,000	32,000	32,000
Transferred Funds	0	0	25,000	25,000	25,000	25,000	25,000
Total	100,747	24,632	57,000	57,000	57,000	57,000	57,000
48471-022 Mortgage Foreclosure Fund							
Dedicated Funds	169,092	0	0	0	0	0	0
Transferred Funds	0	330,866	428,451	827,600	0	827,600	0
Total	169,092	330,866	428,451	827,600	0	827,600	0
58069-022 Supreme Court ARRA Byrne JAG							
Federal Funds	354,814	234,214	10,340	0	0	0	0
60010-022 Judicial Readiness for Public Health							
Federal Funds	1,442,124	896,709	486,660	486,660	486,660	486,660	486,660
60020-022 Grants for State Courts							
Federal Funds	5,290,918	10,587,687	6,933,507	6,937,352	6,937,437	6,937,352	6,937,437
60030-022 Supreme Court - DOT Fund							
Federal Funds	434,282	935,029	248,751	248,751	248,751	248,751	248,751
60050-022 Supreme Court - Dept. of Human Services Fund							
Federal Funds	0	10,400	0	0	0	0	0
Supreme Court Totals							
General Fund	111,125,844	103,772,014	116,660,458	133,101,317	135,293,353	118,637,620	120,816,292
Dedicated Funds	16,350,944	12,859,548	17,793,439	22,746,960	22,728,631	17,893,439	17,893,439
Federal Funds	7,655,746	12,929,514	9,679,258	9,672,763	9,672,848	9,672,763	9,672,848
Total	135,132,534	129,561,076	144,133,155	165,521,040	167,694,832	146,203,822	148,382,579
Court of Appeals							
10220-023 Court of Appeals							
General Fund	10,024,266	10,321,160	10,321,160	10,588,468	10,817,318	10,517,462	10,635,462
Transferred Funds	76,230	0	79,300	79,300	79,300	79,300	79,300
Total	10,100,496	10,321,160	10,400,460	10,667,768	10,896,618	10,596,762	10,714,762
Tax Court							
15330-028 Tax Court							
General Fund	577,047	622,638	678,203	751,652	728,402	691,731	698,880
Transferred Funds	4,035	0	4,628	4,628	4,628	4,628	4,628
Total	581,082	622,638	682,831	756,280	733,030	696,359	703,508
Indiana Judicial Center							
10200-026 Judicial Center							
General Fund	2,808,626	2,804,578	2,821,180	3,552,423	3,690,730	2,931,524	2,962,711

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
11670-026 Interstate Compact for Adult Offender Supervision							
General Fund	196,938	218,532	222,000	231,001	239,978	224,561	227,098
17930-026 Drug and Alcohol Programs Fund							
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transferred Funds	302,541	402,990	422,909	422,909	422,909	422,909	422,909
Total	402,541	502,990	522,909	522,909	522,909	522,909	522,909
44231-026 Third Party Grant Fund							
Federal Funds	0	0	4,000	0	0	0	0
58089-026 IJC ARRA Fund							
Federal Funds	0	35,590	14,410	0	0	0	0
60120-026 IJC Department of Justice Fund							
Federal Funds	238,071	32,088	31,717	0	0	0	0
Indiana Judicial Center Totals							
General Fund	3,105,564	3,123,110	3,143,180	3,883,424	4,030,708	3,256,085	3,289,809
Federal Funds	238,071	67,678	50,127	0	0	0	0
Total	3,343,635	3,190,788	3,193,307	3,883,424	4,030,708	3,256,085	3,289,809
Public Defender							
13420-605 Public Defender							
General Fund	6,345,574	6,287,739	6,663,672	6,847,440	6,942,236	6,847,440	6,942,236
Public Defender Totals							
General Fund	6,345,574	6,287,739	6,663,672	6,847,440	6,942,236	6,847,440	6,942,236
Public Defender Council							
16780-610 Public Defender Council							
General Fund	1,188,536	1,281,880	1,364,096	2,338,200	2,039,396	1,383,976	1,384,572
45780-610 Training/Programs							
Dedicated Funds	77,237	119,213	120,000	120,000	120,000	120,000	120,000
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	77,901	100,507	104,500	104,500	104,500	104,500	104,500
62430-610-PUBDEFEND Litigation Support - Public Defender							
Federal Funds	43,764	54,158	275,000	275,000	275,000	275,000	275,000
62430-610-YOUTHGRT Litigation Support - Youth Grant							
Federal Funds	0	19,385	0	0	0	0	0
Public Defender Council Totals							
General Fund	1,188,536	1,281,880	1,364,096	2,338,200	2,039,396	1,383,976	1,384,572
Dedicated Funds	155,138	219,720	224,500	224,500	224,500	224,500	224,500
Federal Funds	43,764	73,543	275,000	275,000	275,000	275,000	275,000
Total	1,387,438	1,575,143	1,863,596	2,837,700	2,538,896	1,883,476	1,884,072

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Prosecuting Attorneys' Council							
16670-039 Prosecuting Attorneys' Council							
General Fund	1,161,066	1,210,007	1,215,276	1,374,275	1,374,275	1,215,276	1,215,276
33410-039 Drug Prosecution							
Dedicated Funds	71,247	69,265	128,176	128,176	128,176	128,176	128,176
47525-039 Title IV-D Reimbursement Fund							
Transferred Funds	910,682	890,824	1,056,935	927,098	927,098	927,098	927,098
60241-039 Criminal Justice							
Transferred Funds	165,312	143,862	185,675	185,675	185,675	185,675	185,675
Prosecuting Attorneys' Council Totals							
General Fund	1,161,066	1,210,007	1,215,276	1,374,275	1,374,275	1,215,276	1,215,276
Dedicated Funds	71,247	69,265	128,176	128,176	128,176	128,176	128,176
Total	1,232,313	1,279,272	1,343,452	1,502,451	1,502,451	1,343,452	1,343,452
Indiana Public Retirement System							
15410-072 Judges' Retirement Fund							
General Fund	12,048,709	11,757,357	14,077,436	13,742,116	13,867,416	13,742,116	13,867,416
Dedicated Funds	4,038,291	4,969,643	3,422,564	7,152,584	7,152,584	7,152,584	7,152,584
Total	16,087,000	16,727,000	17,500,000	20,894,700	21,020,000	20,894,700	21,020,000
16270-072 Prosecutors' Retirement Fund							
General Fund	170,000	1,838,908	2,080,000	1,173,800	1,062,800	1,173,800	1,062,800
Indiana Public Retirement System Totals							
General Fund	12,218,709	13,596,265	16,157,436	14,915,916	14,930,216	14,915,916	14,930,216
Dedicated Funds	4,038,291	4,969,643	3,422,564	7,152,584	7,152,584	7,152,584	7,152,584
Total	16,257,000	18,565,908	19,580,000	22,068,500	22,082,800	22,068,500	22,082,800
JUDICIAL TOTALS							
General Fund	145,746,606	140,214,813	156,203,481	173,800,692	176,155,904	157,465,506	159,912,743
Dedicated Funds	20,615,620	18,118,176	21,568,679	30,252,220	30,233,891	25,398,699	25,398,699
Federal Funds	7,937,581	13,070,735	10,004,385	9,947,763	9,947,848	9,947,763	9,947,848
Total	174,299,807	171,403,724	187,776,545	214,000,675	216,337,643	192,811,968	195,259,290
EXECUTIVE							
Governor							
10290-030 Governor's Office							
General Fund	1,800,117	1,819,526	1,926,597	1,926,597	1,926,597	1,926,597	1,926,597
10260-030 Governor's Fellowship Program							
General Fund	3,306	48,860	106,335	106,335	106,335	106,335	106,335

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
10300-030 Governor's Residence							
General Fund	106,347	106,667	114,575	114,575	114,575	114,575	114,575
18212-030 Governor's Contingency Fund							
General Fund	4,885	5,263	5,262	5,262	5,262	5,262	5,262
10320-034 Washington Liaison Office							
General Fund	56,530	47,102	55,198	55,198	55,198	55,198	55,198
Governor Totals							
General Fund	1,971,185	2,027,418	2,207,967	2,207,967	2,207,967	2,207,967	2,207,967
Lieutenant Governor							
10360-038 Lieutenant Governor							
General Fund	1,591,672	1,660,607	1,876,003	1,876,003	1,876,003	2,574,454	2,626,536
Transferred Funds	0	25,190	0	0	0	0	0
Total	1,591,672	1,685,797	1,876,003	1,876,003	1,876,003	2,574,454	2,626,536
18216-038 Contingency Fund							
General Fund	511	0	5,107	5,107	5,107	5,107	5,107
58017-038 Community Development Block Grant - ARRA							
Federal Funds	28,114	25,806	0	0	0	0	0
58033-038 Clean Cities ARRA							
Federal Funds	217,365	2,925,514	211,834	0	0	0	0
58100-038 ARRA - Energy Based Block Grants							
Federal Funds	10,480,257	1,159,526	351,734	0	0	0	0
58481-038 ARRA Appliance Rebate Fund							
Federal Funds	3,063,179	0	0	0	0	0	0
58482-038 ARRA Energy Assurance Fund							
Federal Funds	0	3,946	0	0	0	0	0
60250-038 Economic Recovery Fund							
Federal Funds	71,569	79,039	26,779	0	0	0	0
Lieutenant Governor Totals							
General Fund	1,592,183	1,660,607	1,881,110	1,881,110	1,881,110	2,579,561	2,631,643
Federal Funds	13,860,484	4,193,831	590,347	0	0	0	0
Total	15,452,667	5,854,438	2,471,457	1,881,110	1,881,110	2,579,561	2,631,643
Secretary of State							
10380-040 Administration							
General Fund	1,671,065	1,805,637	1,808,365	4,664,881	4,664,881	4,664,881	4,664,881
13250-040 Loan Broker Regulation							
Dedicated Funds	390,420	340,149	214,567	0	0	0	0
17170-040 Securities Division Enforcement Fund							
Dedicated Funds	2,514,549	2,043,252	2,020,461	0	0	0	0

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
44252-040 Dealer Compliance Account							
Dedicated Funds	941,709	875,805	1,358,172	1,358,172	1,358,172	1,358,172	1,358,172
46070-040 Electronic and Enhanced Access Fund							
Dedicated Funds	763,569	216,735	215,324	313,217	313,217	313,217	313,217
Secretary of State Totals							
General Fund	1,671,065	1,805,637	1,808,365	4,664,881	4,664,881	4,664,881	4,664,881
Dedicated Funds	4,610,247	3,475,941	3,808,524	1,671,389	1,671,389	1,671,389	1,671,389
Total	6,281,312	5,281,578	5,616,889	6,336,270	6,336,270	6,336,270	6,336,270
Attorney General							
10430-046 Attorney General							
General Fund	13,780,714	14,643,364	13,529,845	14,410,367	14,410,367	13,520,645	13,520,645
Dedicated Funds	1,438,528	2,823,432	4,080,199	4,621,017	4,621,017	4,621,017	4,621,017
Transferred Funds	303,820	0	0	0	0	0	0
Total	15,523,062	17,466,796	17,610,044	19,031,384	19,031,384	18,141,662	18,141,662
17060-046 Homeowner Protection Unit							
Dedicated Funds	1,394,992	1,312,020	2,193,994	2,187,094	2,187,094	2,187,094	2,187,094
18615-046 Supplemental State Fair Relief Fund							
General Fund	0	0	6,000,000	0	0	0	0
46755-046 Identity Theft Unit							
Dedicated Funds	138,599	19,747	275,077	275,077	275,077	275,077	275,077
46845-046 Health Records/Personal Info							
Dedicated Funds	10	0	0	0	0	0	0
48370-046 Real Estate Appraiser Investigative							
Dedicated Funds	140,861	157,870	274,311	276,606	276,606	276,606	276,606
48390-046 Telephone Solicitation Fund							
Dedicated Funds	613,849	185,021	788,308	788,308	788,308	788,308	788,308
48560-046 Non-Consumer Settlements							
Dedicated Funds	386,167	403,538	0	0	0	0	0
55210-046 Consumer Assistance Program							
Dedicated Funds	0	331,502	0	0	0	0	0
60500-046 Attorney General's Office-Medicaid Fraud Unit							
General Fund	289,242	800,674	829,789	829,789	829,789	829,789	829,789
Dedicated Funds	0	107,125	246,339	248,229	248,229	248,229	248,229
Federal Funds	3,745,296	3,350,309	3,898,713	3,904,388	3,904,388	3,904,388	3,904,388
Total	4,034,538	4,258,108	4,974,841	4,982,406	4,982,406	4,982,406	4,982,406

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
60510-046 Victims' Assistance Address Confidentiality Fund							
Dedicated Funds	74,292	0	0	0	0	0	0
Federal Funds	151,297	403,001	17,640	15,540	15,540	15,540	15,540
Transferred Funds	38,078	100,749	4,410	4,410	4,410	4,410	4,410
Total	263,667	503,750	22,050	19,950	19,950	19,950	19,950
74910-046 Unclaimed Property							
Dedicated Funds	3,949,828	4,548,115	5,016,681	5,083,169	5,083,169	5,083,169	5,083,169
Attorney General Totals							
General Fund	14,069,956	15,444,038	20,359,634	15,240,156	15,240,156	14,350,434	14,350,434
Dedicated Funds	8,137,126	9,888,370	12,874,909	13,479,500	13,479,500	13,479,500	13,479,500
Federal Funds	3,896,593	3,753,310	3,916,353	3,919,928	3,919,928	3,919,928	3,919,928
Total	26,103,675	29,085,718	37,150,896	32,639,584	32,639,584	31,749,862	31,749,862
EXECUTIVE TOTALS							
General Fund	19,304,389	20,937,700	26,257,076	23,994,114	23,994,114	23,802,843	23,854,925
Dedicated Funds	12,747,373	13,364,311	16,683,433	15,150,889	15,150,889	15,150,889	15,150,889
Federal Funds	17,757,077	7,947,141	4,506,700	3,919,928	3,919,928	3,919,928	3,919,928
Total	49,808,839	42,249,152	47,447,209	43,064,931	43,064,931	42,873,660	42,925,742
FINANCIAL MANAGEMENT							
Auditor of State							
10470-050 Auditor of State							
General Fund	4,971,721	5,042,183	5,085,224	5,234,737	5,262,337	5,224,737	5,219,837
10475-050 Pro Bono Legal Services Fees							
Dedicated Funds	0	0	225,000	450,000	450,000	450,000	450,000
10490-050 Governors' and Governors' Surviving Spouses' Pensions							
General Fund	119,591	156,428	156,428	161,948	161,948	161,948	161,948
Auditor of State Totals							
General Fund	5,091,312	5,198,611	5,241,652	5,396,685	5,424,285	5,386,685	5,381,785
Dedicated Funds	0	0	225,000	450,000	450,000	450,000	450,000
Total	5,091,312	5,198,611	5,466,652	5,846,685	5,874,285	5,836,685	5,831,785
State Board of Accounts							
10750-080 State Board of Accounts							
General Fund	18,590,566	18,182,671	18,656,879	19,472,289	19,472,289	18,272,289	18,272,289
10350-080 Governor Elect							
General Fund	0	0	40,000	0	0	0	0
44370-080 Typing Fund							
Dedicated Funds	789,104	1,387,809	1,209,057	1,215,057	1,215,057	1,215,057	1,215,057

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
State Board of Accounts Totals							
General Fund	18,590,566	18,182,671	18,696,879	19,472,289	19,472,289	18,272,289	18,272,289
Dedicated Funds	789,104	1,387,809	1,209,057	1,215,057	1,215,057	1,215,057	1,215,057
Total	19,379,670	19,570,480	19,905,936	20,687,346	20,687,346	19,487,346	19,487,346
State Budget Agency and Committee							
10520-057 State Budget Agency							
General Fund	2,680,240	2,638,937	2,777,028	2,777,028	2,777,028	2,777,028	2,777,028
Transferred Funds	0	99,043	495,575	495,575	495,575	495,575	495,575
Total	2,680,240	2,737,980	3,272,603	3,272,603	3,272,603	3,272,603	3,272,603
10020-057 State Budget Committee							
General Fund	35,637	34,539	44,627	44,627	44,627	44,627	44,627
17070-057 Comprehensive Health Insurance Association State Share							
General Fund	65,344,074	48,835,817	58,994,664	38,250,000	0	38,250,000	0
18203-057 Outside Bill Contingency							
General Fund	58,600	0	75,000	1	1	1	1
18214-057 Departmental and Institutional Emergency Contingency Fund							
General Fund	0	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
18215-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	0	0	59,000,000	30,000,000	59,000,000	30,000,000	59,000,000
18221-057 Community Development Matching Grants							
General Fund	1,500,000	0	0	0	0	0	0
30310-057 School and Library Internet Connection							
Dedicated Funds	0	2,624,500	2,625,000	2,624,500	2,624,500	2,625,000	2,625,000
30312-057 INSPIRE (IC 4-34-3-2)							
Dedicated Funds	1,350,000	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
43955-057 Accounting Centralization							
Transferred Funds	0	371,342	391,293	391,293	391,293	391,293	391,293
46840-057 ENCOMPASS Project							
Dedicated Funds	247,640	194,027	0	0	0	0	0
48060-057 Database Management/Local Government Finance							
Dedicated Funds	4,693	5,000	5,000	5,000	5,000	5,000	5,000
48070-057 Assessment Training Fund							
Dedicated Funds	736,470	417,944	907,626	907,626	907,626	907,626	907,626
48135-057 State Fair Relief Fund							
Dedicated Funds	0	1,089,815	0	0	0	0	0
48600-057 Colts License Plate Fund							
Dedicated Funds	901,880	896,960	820,000	900,000	900,000	820,000	820,000

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
58610-057 Retiree Health Benefit Trust Fund							
Dedicated Funds	27,044,123	12,036,456	13,340,460	24,985,000	23,735,750	24,985,000	23,735,750
Transferred Funds	22,966,865	22,392,944	24,775,140	23,844,990	25,231,440	23,844,990	25,231,440
Total	50,010,988	34,429,400	38,115,600	48,829,990	48,967,190	48,829,990	48,967,190
State Budget Agency and Committee Totals							
General Fund	69,618,551	51,509,293	122,891,319	72,071,656	62,821,656	72,071,656	62,821,656
Dedicated Funds	30,284,806	18,646,952	19,080,336	30,804,376	29,555,126	30,724,876	29,475,626
Total	99,903,357	70,156,245	141,971,655	102,876,032	92,376,782	102,796,532	92,297,282
Treasurer of State							
10450-048 Treasurer of State							
General Fund	781,672	763,996	783,095	838,095	838,095	838,095	838,095
46805-048 Prepaid 911 Fee							
Dedicated Funds	0	0	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
99008-048 Bank Fees							
General Fund	0	0	0	3,800,000	3,800,000	0	0
Treasurer of State Totals							
General Fund	781,672	763,996	783,095	4,638,095	4,638,095	838,095	838,095
Dedicated Funds	0	0	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
Total	781,672	763,996	4,733,095	8,588,095	8,588,095	4,788,095	4,788,095
Indiana Public Retirement System							
17028-072 Public Safety Pension							
General Fund	112,000,000	131,000,000	180,000,000	145,000,000	175,000,000	145,000,000	175,000,000
Dedicated Funds	110,900,000	93,600,000	43,100,000	82,400,000	53,700,000	82,400,000	53,700,000
Total	222,900,000	224,600,000	223,100,000	227,400,000	228,700,000	227,400,000	228,700,000
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	26,576,300	24,064,604	26,053,104	26,053,104	26,053,104	26,053,104	26,053,104
Indiana Public Retirement System Totals							
General Fund	112,000,000	131,000,000	180,000,000	145,000,000	175,000,000	145,000,000	175,000,000
Dedicated Funds	137,476,300	117,664,604	69,153,104	108,453,104	79,753,104	108,453,104	79,753,104
Total	249,476,300	248,664,604	249,153,104	253,453,104	254,753,104	253,453,104	254,753,104
Office of Management and Budget							
11660-055 Office of Management and Budget							
General Fund	996,159	895,418	950,914	950,914	950,914	950,914	950,914

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
FINANCIAL MANAGEMENT Totals							
General Fund	207,078,260	207,549,989	328,563,859	247,529,639	268,307,239	242,519,639	263,264,739
Dedicated Funds	168,550,210	137,699,365	93,617,497	144,872,537	114,923,287	144,793,037	114,843,787
Total	375,628,470	345,249,354	422,181,356	392,402,176	383,230,526	387,312,676	378,108,526
TAX ADMINISTRATION							
Department of Revenue							
10850-090 Collection and Administration							
General Fund	44,775,941	43,965,674	46,749,791	50,009,115	48,939,115	53,799,558	52,030,148
Dedicated Funds	2,974,302	2,937,184	2,892,409	2,224,099	2,224,099	2,224,099	2,224,099
Total	47,750,243	46,902,858	49,642,200	52,233,214	51,163,214	56,023,657	54,254,247
10920-090 Outside Collections							
General Fund	5,241,995	5,167,580	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
11630-090 Independent Contractor Information							
Dedicated Funds	684,018	605,147	798,430	326,430	326,430	326,430	326,430
30124-090 Motor Fuel Tax Division							
Dedicated Funds	7,849,496	7,388,915	7,697,327	8,211,103	8,211,103	8,211,103	8,211,103
Transferred Funds	2,449,434	2,319,981	2,319,981	1,471,815	1,471,815	1,471,815	1,471,815
Total	10,298,930	9,708,896	10,017,308	9,682,918	9,682,918	9,682,918	9,682,918
32810-090 Motor Carrier Regulation							
Dedicated Funds	4,383,949	4,137,127	4,211,295	4,211,295	4,211,295	4,211,295	4,211,295
Transferred Funds	794,261	786,284	752,284	752,284	752,284	752,284	752,284
Total	5,178,210	4,923,411	4,963,579	4,963,579	4,963,579	4,963,579	4,963,579
48681-090 Retail E85 Deduction Reimburse							
Dedicated Funds	0	49,876	0	0	0	0	0
60700-090 Commercial Driver's License/Medical							
Federal Funds	42,091	216,398	250,000	250,000	250,000	250,000	250,000
Department of Revenue Totals							
General Fund	50,017,936	49,133,254	51,949,791	55,209,115	54,139,115	58,999,558	57,230,148
Dedicated Funds	15,891,765	15,118,249	15,599,461	14,972,927	14,972,927	14,972,927	14,972,927
Federal Funds	42,091	216,398	250,000	250,000	250,000	250,000	250,000
Total	65,951,792	64,467,901	67,799,252	70,432,042	69,362,042	74,222,485	72,453,075
Indiana Gaming Commission							
36920-190 Gaming Commission - Administration							
Dedicated Funds	3,451,136	3,422,761	3,447,678	3,370,402	3,370,402	3,370,402	3,370,402
Transferred Funds	43,625	44,241	52,000	52,000	52,000	52,000	52,000
Total	3,494,761	3,467,002	3,499,678	3,422,402	3,422,402	3,422,402	3,422,402

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,743,472	5,853,671	5,777,045	5,777,043	5,777,043	5,777,043	5,777,043
36930-190 Fingerprint Fees							
Dedicated Funds	132,354	123,938	124,000	124,000	124,000	124,000	124,000
44312-190 Athletic Commission Fund							
Dedicated Funds	229,998	200,838	208,395	207,501	207,501	207,501	207,501
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	6,426	24,333	9,086	3,580	3,580	3,580	3,580
46720-190 Gaming Enforcement Agent Costs							
Dedicated Funds	11,170,450	12,296,046	12,971,187	13,066,157	13,066,157	13,242,502	13,242,502
Indiana Gaming Commission Totals							
Dedicated Funds	20,733,836	21,921,587	22,537,391	22,548,683	22,548,683	22,725,028	22,725,028
Gaming Research							
17500-195 Indiana Department of Gaming Research							
General Fund	184,694	149,234	185,265	185,265	185,265	0	0
Indiana Horse Racing Commission							
34310-265 Indiana Horse Racing Commission							
Dedicated Funds	1,829,194	1,498,827	1,944,007	1,944,007	1,944,007	1,944,007	1,944,007
Transferred Funds	0	0	222,644	222,644	222,644	222,644	222,644
Total	1,829,194	1,498,827	2,166,651	2,166,651	2,166,651	2,166,651	2,166,651
34320-265 Standardbred Breed Development							
Dedicated Funds	19,000,997	15,518,939	12,009,829	12,009,829	12,009,829	12,036,162	11,936,631
34330-265 Thoroughbred Breed Development							
Dedicated Funds	12,365,724	11,945,592	10,552,494	10,552,494	10,552,494	10,028,930	9,949,305
34340-265 Quarter Horse Breed Development							
Dedicated Funds	2,058,264	1,499,491	1,300,000	1,300,000	1,300,000	1,308,121	1,297,735
34360-265 Fingerprint Fees							
Dedicated Funds	43,560	16,992	20,000	20,000	20,000	20,000	20,000
43910-265 Gaming Integrity Fund - IHRC							
Dedicated Funds	460,335	976,481	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transferred Funds	460,337	0	0	0	0	0	0
Total	920,672	976,481	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
49010-265 Standardbred Advisory Board							
Dedicated Funds	543,876	474,934	193,500	193,500	193,500	193,500	193,500
Indiana Horse Racing Commission Totals							
Dedicated Funds	36,301,950	31,931,256	27,019,830	27,019,830	27,019,830	26,530,720	26,341,178

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Local Government Finance							
Department of Local Government Finance							
11920-215 Department of Local Government Finance							
General Fund	3,401,835	3,177,041	3,745,505	3,645,500	3,645,500	3,745,505	3,745,505
Transferred Funds	282,046	507,279	443,250	443,250	443,250	443,250	443,250
Total	3,683,881	3,684,320	4,188,755	4,088,750	4,088,750	4,188,755	4,188,755
Indiana Board of Tax Review							
11360-217 Indiana Board of Tax Review							
General Fund	956,564	898,911	1,156,378	1,156,378	1,156,378	1,156,378	1,156,378
Transferred Funds	149,843	278,419	464,376	464,376	464,376	464,376	464,376
Total	1,106,407	1,177,330	1,620,754	1,620,754	1,620,754	1,620,754	1,620,754
Local Government Finance Totals							
General Fund	4,358,399	4,075,952	4,901,883	4,801,878	4,801,878	4,901,883	4,901,883
State Fair							
34370-878 State Fair							
Transferred Funds	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TAX ADMINISTRATION Totals							
General Fund	54,561,029	53,358,440	57,036,939	60,196,258	59,126,258	63,901,441	62,132,031
Dedicated Funds	72,927,551	68,971,092	65,156,682	64,541,440	64,541,440	64,228,675	64,039,133
Federal Funds	42,091	216,398	250,000	250,000	250,000	250,000	250,000
Total	127,530,671	122,545,930	122,443,621	124,987,698	123,917,698	128,380,116	126,421,164
ADMINISTRATION							
Department of Administration							
10560-061 Department of Administration							
General Fund	24,954,899	24,062,510	24,054,467	24,054,467	24,054,467	24,054,467	24,054,467
17290-061 IDOA Parking Facilities							
Dedicated Funds	645,365	1,713,361	1,000,777	1,000,777	1,000,777	1,000,777	1,000,777
17330-061 Paper Recycling							
Dedicated Funds	10,763	185,967	50,000	50,000	50,000	50,000	50,000
43410-061 Sale of State Property							
Dedicated Funds	128,797	137,985	137,996	137,996	137,996	137,996	137,996
43610-061 Federal Surplus Property							
Dedicated Funds	576,806	773,144	766,119	766,119	766,119	766,119	766,119

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
60610-061 Minority Business Enterprise Grant							
Dedicated Funds	8,695	0	0	0	0	0	0
Federal Funds	86,906	0	0	0	0	0	0
Total	95,601	0	0	0	0	0	0
71620-061 General Services Rotary							
Transferred Funds	21,781,816	20,414,408	20,393,000	20,393,000	20,393,000	20,393,000	20,393,000
71630-061 Motor Pool Rotary Fund							
Transferred Funds	2,135,306	1,890,545	1,872,720	1,872,720	1,872,720	1,872,720	1,872,720
71670-061 Aviation Division							
Transferred Funds	5,383	0	0	0	0	0	0
99004-061 Bicentennial Commission							
General Fund	0	0	0	242,450	242,450	242,450	242,450
Department of Administration Totals							
General Fund	24,954,899	24,062,510	24,054,467	24,296,917	24,296,917	24,296,917	24,296,917
Dedicated Funds	1,370,426	2,810,457	1,954,892	1,954,892	1,954,892	1,954,892	1,954,892
Federal Funds	86,906	0	0	0	0	0	0
Total	26,412,231	26,872,967	26,009,359	26,251,809	26,251,809	26,251,809	26,251,809
Personnel							
State Personnel Department							
10650-070 State Personnel Department							
General Fund	2,659,712	2,886,893	3,071,969	3,071,993	3,071,993	3,071,993	3,071,993
Transferred Funds	0	0	169,099	169,099	169,099	169,099	169,099
Total	2,659,712	2,886,893	3,241,068	3,241,092	3,241,092	3,241,092	3,241,092
44310-070 Training							
Transferred Funds	546	311	0	0	0	0	0
58510-070 SPD Human Resources Services							
Dedicated Funds	0	0	5,734,325	0	0	5,779,399	5,779,399
Transferred Funds	7,284,073	8,204,830	3,275,621	9,233,732	9,233,732	3,454,333	3,454,333
Total	7,284,073	8,204,830	9,009,946	9,233,732	9,233,732	9,233,732	9,233,732
58520-070 SPD Benefits							
Transferred Funds	30	604	1,576,840	1,579,340	1,579,340	1,579,340	1,579,340
73835-070 Retiree Leave Conversion Spend Down							
Dedicated Funds	0	2,984,490	0	0	0	0	0
State Personnel Department Totals							
General Fund	2,659,712	2,886,893	3,071,969	3,071,993	3,071,993	3,071,993	3,071,993
Dedicated Funds	0	2,984,490	5,734,325	0	0	5,779,399	5,779,399
Total	2,659,712	5,871,383	8,806,294	3,071,993	3,071,993	8,851,392	8,851,392

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
State Employees' Appeals Commission							
10690-074 State Employees' Appeals Commission							
General Fund	156,984	161,033	140,020	140,020	140,020	140,020	140,020
Personnel Totals							
General Fund	2,816,696	3,047,926	3,211,989	3,212,013	3,212,013	3,212,013	3,212,013
Dedicated Funds	0	2,984,490	5,734,325	0	0	5,779,399	5,779,399
Total	2,816,696	6,032,416	8,946,314	3,212,013	3,212,013	8,991,412	8,991,412
Technology							
44215-067 Indiana Mapping Data & Standards Fund							
Dedicated Funds	22,063	40,159	50,807	4,871	4,871	4,871	4,871
46040-067 Office of Technology - Payphone Proceeds							
Dedicated Funds	1,508,302	550,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
58021-067 IOT ARRA Broadband							
Federal Funds	382,086	534,446	967,604	750,000	750,000	750,000	750,000
60650-067 Office of Technology/Dept. of Housing and Urban Development Fund							
Federal Funds	0	1,145,943	1,848,352	1,954,705	0	1,954,705	1,954,705
60650-067-OCRANHD Community and Rural Affairs - National Hydrography Dataset							
Federal Funds	0	113,320	0	0	0	0	0
60651-067 IOT DOI Fund							
Federal Funds	0	161,646	96,638	0	0	0	0
60652-067 IOT USDA Fund							
Federal Funds	0	55,500	0	0	0	0	0
60653-067 INDOT Grant for Orthoimagery							
Federal Funds	0	150,000	0	0	0	0	0
71660-067 Office of Technology							
Transferred Funds	92,292,871	93,346,554	94,119,901	94,119,901	94,119,901	94,119,901	94,119,901
71675-067 Government Management Information Systems							
Dedicated Funds	8,229,190	0	0	0	0	0	0
Transferred Funds	0	8,810,752	8,172,378	8,172,378	8,172,378	8,172,378	8,172,378
Total	8,229,190	8,810,752	8,172,378	8,172,378	8,172,378	8,172,378	8,172,378
Technology Totals							
Dedicated Funds	9,759,555	590,159	1,650,807	1,604,871	1,604,871	1,604,871	1,604,871
Federal Funds	382,086	2,160,855	2,912,594	2,704,705	750,000	2,704,705	2,704,705
Total	10,141,641	2,751,014	4,563,401	4,309,576	2,354,871	4,309,576	4,309,576

Recommended Budget

General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Commission on Public Records							
10580-062 Commission on Public Records							
General Fund	1,594,945	1,422,771	1,389,504	1,628,957	1,628,957	1,528,405	1,528,405
Transferred Funds	0	0	41,664	0	0	0	0
Total	1,594,945	1,422,771	1,431,168	1,628,957	1,628,957	1,528,405	1,528,405
17880-062 Photo Laboratory Fund							
Dedicated Funds	591,936	583,494	602,622	387,938	387,938	387,938	387,938
43970-062 Records Inventory							
Dedicated Funds	9,719	26,168	9,350	9,350	9,350	9,350	9,350
60640-062 Comm. on Public Records - National Archives Fund							
Federal Funds	0	14,834	150,000	150,000	150,000	150,000	150,000
Commission on Public Records Totals							
General Fund	1,594,945	1,422,771	1,389,504	1,628,957	1,628,957	1,528,405	1,528,405
Dedicated Funds	601,655	609,662	611,972	397,288	397,288	397,288	397,288
Federal Funds	0	14,834	150,000	150,000	150,000	150,000	150,000
Total	2,196,600	2,047,267	2,151,476	2,176,245	2,176,245	2,075,693	2,075,693
Public Access Counselor							
11180-064 Office of the Public Access Counselor							
General Fund	137,951	120,446	129,106	134,432	134,432	134,432	134,432
Office of State-Based Initiatives							
13140-056 Office of State-Based Initiatives							
General Fund	70,679	87,773	88,984	88,984	88,984	88,984	88,984
ADMINISTRATION Totals							
General Fund	29,575,170	28,741,426	28,874,050	29,361,303	29,361,303	29,260,751	29,260,751
Dedicated Funds	11,731,636	6,994,768	9,951,996	3,957,051	3,957,051	9,736,450	9,736,450
Federal Funds	468,992	2,175,689	3,062,594	2,854,705	900,000	2,854,705	2,854,705
Total	41,775,798	37,911,883	41,888,640	36,173,059	34,218,354	41,851,906	41,851,906
OTHER							
Commission on Uniform State Laws							
10180-019 Commission on Uniform State Laws							
General Fund	2	43,584	43,584	43,584	43,584	74,276	74,276

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General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Elections							
Secretary of State - Election Division							
10590-063 Election Division							
General Fund	826,904	896,640	897,751	897,751	897,751	897,751	897,751
14550-063 Voter List Maintenance							
General Fund	506,231	729,462	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Secretary of State - Election Division Totals							
General Fund	1,333,135	1,626,102	1,897,751	1,897,751	1,897,751	1,897,751	1,897,751
Elections Totals							
General Fund	1,333,135	1,626,102	1,897,751	1,897,751	1,897,751	1,897,751	1,897,751
Inspector General							
12290-075 Office of Inspector General							
General Fund	1,181,436	1,170,179	1,189,355	1,189,355	1,189,355	1,189,355	1,189,355
15340-075 State Ethics Commission							
General Fund	6,000	5,913	6,111	6,111	6,111	6,111	6,111
48688-075 Inspector General - 2010 AIG Conference							
Dedicated Funds	9,231	0	0	0	0	0	0
Inspector General Totals							
General Fund	1,187,436	1,176,092	1,195,466	1,195,466	1,195,466	1,195,466	1,195,466
Dedicated Funds	9,231	0	0	0	0	0	0
Total	1,196,667	1,176,092	1,195,466	1,195,466	1,195,466	1,195,466	1,195,466
OTHER Totals							
General Fund	2,520,573	2,845,778	3,136,801	3,136,801	3,136,801	3,167,493	3,167,493
Dedicated Funds	9,231	0	0	0	0	0	0
Total	2,529,804	2,845,778	3,136,801	3,136,801	3,136,801	3,167,493	3,167,493
COMMUNITY SERVICES							
Faith Based & Community Initiatives							
10370-720 Office of Faith Based & Community Initiatives							
General Fund	246,571	268,397	246,969	488,101	488,101	246,969	246,969
Transferred Funds	0	0	338,969	338,969	338,969	338,969	338,969
Total	246,571	268,397	585,938	827,070	827,070	585,938	585,938
17570-720 Community Service Donations							
General Fund	529	0	0	0	0	0	0

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General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
45360-720 Conference Voluntary Action							
Dedicated Funds	0	40,682	0	0	0	0	0
63101-720 OFBCI Volunteer Service Program							
Federal Funds	17,801	317,154	762,000	762,000	762,000	762,000	762,000
63110-720 OFBCI DHHS Fund							
Federal Funds	1,183,560	1,502,897	780,000	780,000	780,000	780,000	780,000
63120-720 OFBCI Federal Administration							
Federal Funds	2,708,625	2,695,331	2,427,072	2,427,072	2,427,072	2,427,072	2,427,072
63130-720 Citizens Corps							
Federal Funds	9,581	513	0	0	0	0	0
63150-720 Ind. Office of Faith-Based and Community Initiatives/U.S. Dept. of Labor							
Federal Funds	1,800	60,000	0	0	0	0	0
Faith Based & Community Initiatives Totals							
General Fund	247,100	268,397	246,969	488,101	488,101	246,969	246,969
Dedicated Funds	0	40,682	0	0	0	0	0
Federal Funds	3,921,367	4,575,895	3,969,072	3,969,072	3,969,072	3,969,072	3,969,072
Total	4,168,467	4,884,974	4,216,041	4,457,173	4,457,173	4,216,041	4,216,041
COMMUNITY SERVICES Totals							
General Fund	247,100	268,397	246,969	488,101	488,101	246,969	246,969
Dedicated Funds	0	40,682	0	0	0	0	0
Federal Funds	3,921,367	4,575,895	3,969,072	3,969,072	3,969,072	3,969,072	3,969,072
Total	4,168,467	4,884,974	4,216,041	4,457,173	4,457,173	4,216,041	4,216,041
GENERAL GOVERNMENT TOTALS							
General Fund	500,908,503	494,338,184	647,350,730	589,381,474	612,765,517	572,458,074	594,035,448
Dedicated Funds	286,587,552	245,197,054	206,988,287	258,784,137	228,816,558	259,317,750	229,178,958
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,941,468	20,941,553
Total	817,623,163	767,521,096	876,131,768	869,107,079	860,568,923	852,717,292	844,155,959

General Government

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015

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Recommended Budget

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
PUBLIC SAFETY							
CORRECTIONS							
Department of Correction							
Administration							
13370-057 Medical Service Payments							
General Fund	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
11070-615 Drug Prevention and Offender Transition							
General Fund	109,533	118,629	116,594	116,594	116,594	116,594	116,594
13390-615 Escapsee Counsel and Trial Expense							
General Fund	238,152	332,775	284,489	284,489	284,489	284,489	284,489
13400-615 County Jail Misdemeanant Housing							
General Fund	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071
13430-615 Food Services							
General Fund	37,070,468	37,099,475	33,216,570	36,519,291	37,851,221	36,519,291	37,851,221
13460-615 Adult Contract Beds							
General Fund	2,499,695	4,090,824	5,267,488	5,567,488	5,567,488	5,567,488	5,567,488
13470-615 Staff Development and Training							
General Fund	969,775	1,144,054	1,128,385	1,128,385	1,128,385	1,128,385	1,128,385
Federal Funds	194,462	0	0	0	0	0	0
Total	1,164,237	1,144,054	1,128,385	1,128,385	1,128,385	1,128,385	1,128,385
13490-615 Parole Division							
General Fund	8,866,697	9,317,637	9,395,747	9,502,524	9,502,524	9,502,524	9,502,524
13500-615 Central Office							
General Fund	15,683,862	18,738,334	18,196,440	18,674,440	18,674,440	18,674,440	18,674,440
Federal Funds	89,315	0	0	0	0	0	0
Total	15,773,177	18,738,334	18,196,440	18,674,440	18,674,440	18,674,440	18,674,440
13510-615 Parole Board							
General Fund	644,093	665,496	752,206	752,206	752,206	752,206	752,206
13580-615 Information Management Services							
General Fund	922,731	991,314	1,153,926	1,108,926	1,108,926	1,108,926	1,108,926
13770-615 Educational Services							
General Fund	4,973,127	9,207,475	8,919,470	8,919,470	8,919,470	8,919,470	8,919,470
13830-615 Juvenile Transition							
General Fund	1,884,333	885,683	2,830,264	8,330,264	8,330,264	2,830,264	2,830,264
15360-615 Central Emergency Response							
General Fund	661,839	761,910	820,260	820,260	820,260	820,260	820,260

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
16420-615 County Jail Maintenance Contingency Fund							
General Fund	34,535,800	18,425,905	12,949,750	18,448,831	18,448,831	18,448,831	18,448,831
17760-615 Juvenile Travel Expenses							
General Fund	0	8,344	0	0	0	0	0
17790-615 Community Corrections Programs							
General Fund	38,763,421	36,401,447	43,262,752	43,262,752	43,262,752	43,262,752	43,262,752
18790-615 Medical Services							
General Fund	82,991,913	77,541,969	77,047,760	71,671,280	75,762,096	71,341,280	75,432,096
Dedicated Funds	192,931	201,289	270,000	230,000	230,000	230,000	230,000
Transferred Funds	22,669,381	24,872,037	24,670,000	24,670,000	24,670,000	25,000,000	25,000,000
Total	105,854,225	102,615,295	101,987,760	96,571,280	100,662,096	96,571,280	100,662,096
33310-615 Drug Abuse Prevention							
Dedicated Funds	742,600	150,000	150,000	150,000	150,000	150,000	150,000
44015-615 DOC Non-Profit Grants Fund							
Dedicated Funds	1,889	0	0	0	0	0	0
48677-615 DOC Child Support							
Dedicated Funds	12,610	88,095	100,000	100,000	100,000	100,000	100,000
55310-615 Youth Services Transitional Program							
Dedicated Funds	0	0	1	1	1	1	1
62500-614 DOC DOEd Fund							
Federal Funds	4,466	0	0	0	0	0	0
62500-615 Dept. of Correction - USDOE Grants							
Transferred Funds	-32	0	0	0	0	0	0
62500-615-ABEGRANT Adult Basic Education							
Federal Funds	227,120	390,776	247,800	247,800	247,800	247,800	247,800
62500-615-FATHER Promoting Responsible Fatherhood							
Federal Funds	142,917	22,225	0	0	0	0	0
62500-615-PARTBHAN Chapter I, Part B Handicapped							
Federal Funds	306,028	306,028	355,180	355,180	355,180	355,180	355,180
62500-615-SCHFOOD School Food Program							
Federal Funds	886,544	-206,866	0	0	0	0	0
62500-615-STATEVOC State Vocational Reimbursement Fund							
Federal Funds	203,526	518,226	0	0	0	0	0
62500-615-TITLEONE Title I-Youth Account							
Federal Funds	567,340	547,904	573,838	573,838	573,838	573,838	573,838
62501-615-ENERGYGT DOC DOEn Fund - ENERGYGT							
Federal Funds	69,600	0	0	0	0	0	0

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62510-615 Dept. of Correction- DOJ Fund							
Federal Funds	0	461,108	0	0	0	0	0
Transferred Funds	498,621	81,698	0	0	0	0	0
Total	498,621	542,806	0	0	0	0	0
62510-615-JUVBLOCK Juvenile Block Grant							
Federal Funds	50,420	41,404	25,000	0	0	0	0
62510-615-JUVTITLE Juvenile Title							
Federal Funds	0	27,142	0	0	0	0	0
62510-615-SAVIN Statewide Auto Victim Information & Notification (SAVIN)							
Federal Funds	996,534	147,777	865,217	0	0	0	0
62510-615-SCAAP State Criminal Alien Assistance Program - SCAAP							
Federal Funds	906,912	159,942	693,074	693,074	693,074	693,074	693,074
62510-615-SECCHANCE Second Chance Grant							
Federal Funds	0	185,948	33,110	0	0	0	0
62510-615-SEXOFFDR Sex Offender Management Training (CASOM-08)							
Federal Funds	1,854,799	95,539	0	0	0	0	0
62515-615-DHSMOU DOC DHS Fund - MOU							
Federal Funds	0	9,744	1,808	0	0	0	0
62540-615 Therapeutic Community							
Federal Funds	191,235	1,556,254	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000
62555-615 School Food Program							
Federal Funds	886,544	1,122,887	900,000	900,000	900,000	900,000	900,000
71350-515 PEN Products Operating							
Dedicated Funds	3,887,595	3,812,635	4,029,028	4,512,020	4,512,020	4,512,020	4,512,020
Administration Totals							
General Fund	235,096,510	220,012,342	244,623,172	254,388,271	259,811,017	248,558,271	253,981,017
Dedicated Funds	4,837,625	4,252,019	4,549,029	4,992,021	4,992,021	4,992,021	4,992,021
Federal Funds	7,577,762	5,386,038	5,363,027	4,437,892	4,437,892	4,437,892	4,437,892
Total	247,511,897	229,650,399	254,535,228	263,818,184	269,240,930	257,988,184	263,410,930
Correctional Facilities							
Indiana State Prison							
13550-620 Indiana State Prison							
General Fund	33,071,430	33,666,539	33,922,097	34,688,270	34,688,270	34,688,270	34,688,270
71420-515 State Prison - PEN/Industries							
Dedicated Funds	3,080,411	5,624,769	7,270,880	5,226,591	5,180,779	5,226,591	5,180,779
71510-515 State Prison - PEN/Farm							
Dedicated Funds	148,281	70,317	147,451	7,000	7,000	7,000	7,000

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Indiana State Prison Totals							
General Fund	33,071,430	33,666,539	33,922,097	34,688,270	34,688,270	34,688,270	34,688,270
Dedicated Funds	3,228,692	5,695,086	7,418,331	5,233,591	5,187,779	5,233,591	5,187,779
Total	36,300,122	39,361,625	41,340,428	39,921,861	39,876,049	39,921,861	39,876,049
Pendleton Correctional Facility							
13610-630 Pendleton Correctional Facility							
General Fund	28,925,828	29,628,790	29,221,726	30,006,109	30,006,109	30,006,109	30,006,109
71430-515 Pendleton Correctional Facility - PEN/Industries							
Dedicated Funds	1,223,240	1,332,650	1,767,371	962,635	993,525	962,635	993,525
71520-515 Pendleton Correctional Facility - PEN/Farm							
Dedicated Funds	84,166	5,607	94,471	10,000	10,000	10,000	10,000
Pendleton Correctional Facility Totals							
General Fund	28,925,828	29,628,790	29,221,726	30,006,109	30,006,109	30,006,109	30,006,109
Dedicated Funds	1,307,406	1,338,257	1,861,842	972,635	1,003,525	972,635	1,003,525
Total	30,233,234	30,967,047	31,083,568	30,978,744	31,009,634	30,978,744	31,009,634
Correctional Industrial Facility							
13620-635 Correctional Industrial Facility							
General Fund	19,331,092	19,532,708	19,401,732	19,374,586	19,374,586	19,374,586	19,374,586
71490-515 Correctional Industrial Facility - Food							
Dedicated Funds	637,728	526,722	494,359	753,934	753,934	753,934	753,934
Correctional Industrial Facility Totals							
General Fund	19,331,092	19,532,708	19,401,732	19,374,586	19,374,586	19,374,586	19,374,586
Dedicated Funds	637,728	526,722	494,359	753,934	753,934	753,934	753,934
Total	19,968,820	20,059,430	19,896,091	20,128,520	20,128,520	20,128,520	20,128,520
Indiana Women's Prison							
13640-640 Indiana Women's Prison							
General Fund	9,674,269	10,488,467	11,506,854	11,506,854	11,506,854	11,506,854	11,506,854
71450-515 Women's Prison - PEN/Industries							
Dedicated Funds	0	0	9,700	10,000	10,000	10,000	10,000
Indiana Women's Prison Totals							
General Fund	9,674,269	10,488,467	11,506,854	11,506,854	11,506,854	11,506,854	11,506,854
Dedicated Funds	0	0	9,700	10,000	10,000	10,000	10,000
Total	9,674,269	10,488,467	11,516,554	11,516,854	11,516,854	11,516,854	11,516,854
Putnamville Correctional Facility							
13670-650 Putnamville Correctional Facility							
General Fund	29,088,304	29,531,593	29,561,938	30,111,938	30,111,938	30,111,938	30,111,938

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
71440-515 Putnamville Correctional Facility - PEN/Industries							
Dedicated Funds	203,878	263,307	168,667	278,085	316,850	278,085	316,850
71530-515 Putnamville Correctional Facility - PEN/Farm							
Dedicated Funds	87,696	19,301	76,786	9,000	9,000	9,000	9,000
Putnamville Correctional Facility Totals							
General Fund	29,088,304	29,531,593	29,561,938	30,111,938	30,111,938	30,111,938	30,111,938
Dedicated Funds	291,574	282,608	245,453	287,085	325,850	287,085	325,850
Total	29,379,878	29,814,201	29,807,391	30,399,023	30,437,788	30,399,023	30,437,788
Wabash Valley Correctional Facility							
13730-665 Wabash Valley Correctional Facility							
General Fund	37,071,700	37,049,368	37,837,745	38,155,137	38,155,137	38,155,137	38,155,137
71470-515 Wabash Valley Correctional Facility - PEN							
Dedicated Funds	2,804,363	2,480,206	2,686,537	2,702,193	2,710,806	2,702,193	2,710,806
Wabash Valley Correctional Facility Totals							
General Fund	37,071,700	37,049,368	37,837,745	38,155,137	38,155,137	38,155,137	38,155,137
Dedicated Funds	2,804,363	2,480,206	2,686,537	2,702,193	2,710,806	2,702,193	2,710,806
Total	39,876,063	39,529,574	40,524,282	40,857,330	40,865,943	40,857,330	40,865,943
Indianapolis Re-Entry Education Facility							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	9,765,571	7,212,089	7,447,556	7,447,556	7,447,556	7,447,556	7,447,556
Indianapolis Re-Entry Education Facility Totals							
General Fund	9,765,571	7,212,089	7,447,556	7,447,556	7,447,556	7,447,556	7,447,556
Indianapolis Juvenile Correctional Facility							
13750-670 Indianapolis Juvenile Correctional Facility							
General Fund	1,463,136	0	0	0	0	0	0
Transferred Funds	46,649	0	0	0	0	0	0
Total	1,509,785	0	0	0	0	0	0
Indianapolis Juvenile Correctional Facility Totals							
General Fund	1,463,136	0	0	0	0	0	0
Branchville Correctional Facility							
13760-675 Branchville Correctional Facility							
General Fund	17,823,670	18,057,941	18,488,874	18,888,874	18,888,874	18,888,874	18,888,874
Transferred Funds	333,827	4,461	0	0	0	0	0
Total	18,157,497	18,062,402	18,488,874	18,888,874	18,888,874	18,888,874	18,888,874

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
71480-515 Branchville Correctional Facility - PEN/Industries							
Dedicated Funds	1,281,915	1,076,100	1,188,807	1,199,526	1,199,526	1,199,526	1,199,526
Branchville Correctional Facility Totals							
General Fund	17,823,670	18,057,941	18,488,874	18,888,874	18,888,874	18,888,874	18,888,874
Dedicated Funds	1,281,915	1,076,100	1,188,807	1,199,526	1,199,526	1,199,526	1,199,526
Total	19,105,585	19,134,041	19,677,681	20,088,400	20,088,400	20,088,400	20,088,400
Westville Correctional Facility							
13780-680 Westville Correctional Facility							
General Fund	43,849,947	45,367,449	46,006,301	46,806,301	46,806,301	46,806,301	46,806,301
Transferred Funds	331,533	0	0	0	0	0	0
Total	44,181,480	45,367,449	46,006,301	46,806,301	46,806,301	46,806,301	46,806,301
71460-515 Westville Correctional Facility - PEN/Industries							
Dedicated Funds	1,388,998	1,368,888	1,348,893	1,617,881	1,629,860	1,617,881	1,629,860
Westville Correctional Facility Totals							
General Fund	43,849,947	45,367,449	46,006,301	46,806,301	46,806,301	46,806,301	46,806,301
Dedicated Funds	1,388,998	1,368,888	1,348,893	1,617,881	1,629,860	1,617,881	1,629,860
Total	45,238,945	46,736,337	47,355,194	48,424,182	48,436,161	48,424,182	48,436,161
Rockville Correctional Facility for Women							
13810-685 Rockville Correctional Facility for Women							
General Fund	14,253,492	14,459,641	14,519,906	14,576,892	14,576,892	14,576,892	14,576,892
71500-515 Rockville Correctional Facility - PEN/Industries							
Dedicated Funds	1,024,857	752,033	844,191	961,277	998,417	961,277	998,417
Rockville Correctional Facility for Women Totals							
General Fund	14,253,492	14,459,641	14,519,906	14,576,892	14,576,892	14,576,892	14,576,892
Dedicated Funds	1,024,857	752,033	844,191	961,277	998,417	961,277	998,417
Total	15,278,349	15,211,674	15,364,097	15,538,169	15,575,309	15,538,169	15,575,309
Plainfield Correctional Facility							
13840-690 Plainfield Correctional Facility							
General Fund	22,051,598	22,497,065	22,691,486	23,091,486	23,091,486	23,091,486	23,091,486
71380-515 Plainfield Correctional Facility - PEN/Industries							
Dedicated Funds	687,705	520,469	690,148	361,803	361,803	361,803	361,803
71400-515 Commissary							
Dedicated Funds	19,178,936	18,597,627	20,005,994	20,005,994	20,005,994	20,005,994	20,005,994

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Plainfield Correctional Facility Totals							
General Fund	22,051,598	22,497,065	22,691,486	23,091,486	23,091,486	23,091,486	23,091,486
Dedicated Funds	19,866,641	19,118,096	20,696,142	20,367,797	20,367,797	20,367,797	20,367,797
Total	41,918,239	41,615,161	43,387,628	43,459,283	43,459,283	43,459,283	43,459,283
Reception and Diagnostic Center							
13850-695 Reception and Diagnostic Center							
General Fund	12,034,241	13,178,186	13,245,631	13,245,631	13,245,631	13,245,631	13,245,631
Miami Correctional Facility							
13600-618 Miami Correctional Facility							
General Fund	31,272,313	31,427,364	31,809,794	32,309,794	32,309,794	32,309,794	32,309,794
71540-515 Miami Correctional Facility - PEN/Industries							
Dedicated Funds	3,741,668	3,031,832	3,219,039	4,317,083	4,620,477	4,317,083	4,620,477
Miami Correctional Facility Totals							
General Fund	31,272,313	31,427,364	31,809,794	32,309,794	32,309,794	32,309,794	32,309,794
Dedicated Funds	3,741,668	3,031,832	3,219,039	4,317,083	4,620,477	4,317,083	4,620,477
Total	35,013,981	34,459,196	35,028,833	36,626,877	36,930,271	36,626,877	36,930,271
New Castle Correctional Facility							
13650-645 New Castle Correctional Facility							
General Fund	34,999,650	36,582,065	39,107,645	38,285,030	39,064,507	38,285,030	39,064,507
71370-515 New Castle Correctional Facility - PEN/Industries							
Dedicated Funds	1	0	0	0	0	0	0
New Castle Correctional Facility Totals							
General Fund	34,999,650	36,582,065	39,107,645	38,285,030	39,064,507	38,285,030	39,064,507
Dedicated Funds	1	0	0	0	0	0	0
Total	34,999,651	36,582,065	39,107,645	38,285,030	39,064,507	38,285,030	39,064,507
Correctional Facilities Totals							
General Fund	344,676,241	348,679,265	354,769,285	358,494,458	359,273,935	358,494,458	359,273,935
Dedicated Funds	35,573,843	35,669,828	40,013,294	38,423,002	38,807,971	38,423,002	38,807,971
Total	380,250,084	384,349,093	394,782,579	396,917,460	398,081,906	396,917,460	398,081,906
Correctional Units							
13440-607 Henryville Correctional Facility							
General Fund	2,321,553	2,260,486	2,525,339	2,525,339	2,525,339	2,525,339	2,525,339
13520-614 Chain O' Lakes Correctional Facility							
General Fund	1,938,515	1,913,016	1,873,307	1,873,307	1,873,307	1,873,307	1,873,307

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
13740-667 Madison Correctional Facility							
General Fund	6,626,330	7,455,414	7,706,638	7,706,638	7,706,638	7,706,638	7,706,638
13860-697 Edinburgh Correctional Facility							
General Fund	3,420,716	3,539,854	3,425,018	3,425,018	3,425,018	3,425,018	3,425,018
13450-615 Plainfield STOP (Short Term Offender Placement)							
General Fund	558,644	6,267,597	7,523,381	9,096,371	9,096,371	9,096,371	9,096,371
Correctional Units Totals							
General Fund	14,865,758	21,436,367	23,053,683	24,626,673	24,626,673	24,626,673	24,626,673
Juvenile Residential							
13820-687 South Bend Juvenile Correctional Facility							
General Fund	6,758,634	6,093,542	413,211	0	0	0	0
Transferred Funds	322,140	228,110	0	0	0	0	0
Total	7,080,774	6,321,652	413,211	0	0	0	0
13700-616 North Central Juvenile Correctional Facility							
General Fund	10,403,642	10,587,804	10,697,207	10,897,207	10,897,207	10,897,207	10,897,207
Transferred Funds	373,005	253,726	143,459	143,459	143,459	143,459	143,459
Total	10,776,647	10,841,530	10,840,666	11,040,666	11,040,666	11,040,666	11,040,666
13720-661 Camp Summit							
General Fund	3,284,610	3,408,762	3,737,484	3,737,484	3,737,484	3,737,484	3,737,484
Federal Funds	375,673	0	0	0	0	0	0
Transferred Funds	0	299,950	143,459	143,459	143,459	143,459	143,459
Total	3,660,283	3,708,712	3,880,943	3,880,943	3,880,943	3,880,943	3,880,943
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	15,817,527	15,342,513	16,183,128	16,383,128	16,383,128	16,383,128	16,383,128
Federal Funds	0	776,550	0	0	0	0	0
Transferred Funds	344,573	247,769	143,460	143,460	143,460	143,460	143,460
Total	16,162,100	16,366,832	16,326,588	16,526,588	16,526,588	16,526,588	16,526,588
14535-672 Madison Juvenile Correctional Facility							
General Fund	5,400,704	5,231,238	5,630,264	5,630,264	5,630,264	5,630,264	5,630,264
Transferred Funds	0	230,396	143,460	143,460	143,460	143,460	143,460
Total	5,400,704	5,461,634	5,773,724	5,773,724	5,773,724	5,773,724	5,773,724
Juvenile Residential Totals							
General Fund	41,665,117	40,663,859	36,661,294	36,648,083	36,648,083	36,648,083	36,648,083
Federal Funds	375,673	776,550	0	0	0	0	0
Total	42,040,790	41,440,409	36,661,294	36,648,083	36,648,083	36,648,083	36,648,083

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Social Services Block Grant (Title XX)							
41712-615 Title XX Work Release - Men's/Indianapolis							
General Fund	909,931	0	0	0	0	0	0
Dedicated Funds	335,677	30,517	0	0	0	0	0
Total	1,245,608	30,517	0	0	0	0	0
41714-615 Title XX Work Release - South Bend Work Release Center							
General Fund	1,055,712	1,199,002	1,737,641	1,732,641	1,732,641	1,732,641	1,732,641
Dedicated Funds	482,736	397,547	345,000	350,000	350,000	350,000	350,000
Total	1,538,448	1,596,549	2,082,641	2,082,641	2,082,641	2,082,641	2,082,641
41722-615 Title XX Work Release - Women's Indianapolis							
General Fund	493,632	837,271	0	0	0	0	0
Dedicated Funds	345,762	552,780	0	0	0	0	0
Total	839,394	1,390,051	0	0	0	0	0
13480-615 SSBG - Department of Correction							
General Fund	0	1,740,907	0	0	0	0	0
Transferred Funds	2,303,881	0	0	0	0	0	0
Total	2,303,881	1,740,907	0	0	0	0	0
Social Services Block Grant (Title XX) Totals							
General Fund	2,459,275	3,777,180	1,737,641	1,732,641	1,732,641	1,732,641	1,732,641
Dedicated Funds	1,164,175	980,844	345,000	350,000	350,000	350,000	350,000
Total	3,623,450	4,758,024	2,082,641	2,082,641	2,082,641	2,082,641	2,082,641
Industry and Farms Division							
Industries and Farms							
60011-515 PEN Federal Fund							
Federal Funds	124,732	222,787	384,068	20,000	0	20,000	0
Department of Correction Totals							
General Fund	638,762,901	634,569,013	660,845,075	675,890,126	682,092,349	670,060,126	676,262,349
Dedicated Funds	41,575,643	40,902,691	44,907,323	43,765,023	44,149,992	43,765,023	44,149,992
Federal Funds	8,078,167	6,385,375	5,747,095	4,457,892	4,437,892	4,457,892	4,437,892
Total	688,416,711	681,857,079	711,499,493	724,113,041	730,680,233	718,283,041	724,850,233
Other Correction							
Department of Administration							
11640-061 Department of Correction Ombudsman Bureau							
General Fund	130,971	127,888	151,179	151,179	151,179	151,179	151,179

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Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
CORRECTIONS TOTALS							
General Fund	638,893,872	634,696,901	660,996,254	676,041,305	682,243,528	670,211,305	676,413,528
Dedicated Funds	41,575,643	40,902,691	44,907,323	43,765,023	44,149,992	43,765,023	44,149,992
Federal Funds	8,078,167	6,385,375	5,747,095	4,457,892	4,437,892	4,457,892	4,437,892
Total	688,547,682	681,984,967	711,650,672	724,264,220	730,831,412	718,434,220	725,001,412
LAW ENFORCEMENT							
State Police							
12755-100 Indiana Intelligence Fusion Center							
General Fund	632,669	685,803	799,145	799,145	799,145	799,145	799,145
17380-100 Insurance Recovery							
Dedicated Funds	84,059	126,145	127,541	127,541	127,541	127,541	127,541
30126-100 State Police							
General Fund	45,022,062	44,135,178	43,536,445	43,536,445	43,536,445	44,067,492	44,067,492
Dedicated Funds	82,881,525	82,446,920	79,866,173	79,866,173	79,866,173	80,839,510	80,839,510
Transferred Funds	0	0	3,422,575	3,422,575	3,422,575	3,422,575	3,422,575
Total	127,903,587	126,582,098	126,825,193	126,825,193	126,825,193	128,329,577	128,329,577
30130-100 Enforcement Aid							
General Fund	34,000	15,414	37,380	37,380	37,380	37,380	37,380
Dedicated Funds	34,000	15,415	37,381	37,381	37,381	37,381	37,381
Total	68,000	30,829	74,761	74,761	74,761	74,761	74,761
30132-100 Forensic and Health Sciences Laboratories							
General Fund	3,669,648	3,658,893	3,586,561	3,586,561	3,586,561	3,586,561	3,586,561
Dedicated Funds	6,755,484	6,735,690	6,579,426	6,579,426	6,579,426	6,579,426	6,579,426
Total	10,425,132	10,394,583	10,165,987	10,165,987	10,165,987	10,165,987	10,165,987
30148-100 Benefit Fund							
General Fund	1,786,435	2,099,518	2,099,518	2,250,000	2,300,000	2,250,000	2,300,000
Dedicated Funds	1,786,432	2,099,516	2,099,516	2,250,000	2,300,000	2,250,000	2,300,000
Total	3,572,867	4,199,034	4,199,034	4,500,000	4,600,000	4,500,000	4,600,000
30150-100 Supplemental Pension							
General Fund	1,889,589	1,846,561	2,171,723	1,491,000	1,441,000	1,491,000	1,441,000
Dedicated Funds	1,889,588	1,846,561	2,171,723	1,491,000	1,441,000	1,491,000	1,441,000
Total	3,779,177	3,693,122	4,343,446	2,982,000	2,882,000	2,982,000	2,882,000
30152-100 Pension Fund							
General Fund	4,597,508	6,184,913	6,184,607	5,304,000	5,109,000	5,304,000	5,109,000
Dedicated Funds	4,597,507	6,184,914	6,184,607	5,304,000	5,109,000	5,304,000	5,109,000
Total	9,195,015	12,369,827	12,369,214	10,608,000	10,218,000	10,608,000	10,218,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
32210-100 State Police Training							
Dedicated Funds	1,062,322	690,713	491,600	491,600	491,600	491,600	491,600
32720-100 Odometer Fraud Investigation							
Dedicated Funds	163,189	93,524	97,113	97,113	97,113	97,113	97,113
33210-100 Drug Interdiction							
Dedicated Funds	273,346	218,509	215,000	215,000	215,000	215,000	215,000
38110-100 Accident Reporting							
Dedicated Funds	23,886	24,734	25,500	25,500	25,500	25,500	25,500
44000-100 Airport Task Force							
Dedicated Funds	9,396	862	862	862	862	862	862
44180-100 Project Income/Grant							
Dedicated Funds	199,386	582,661	250,000	250,000	250,000	250,000	250,000
44470-100 Fingerprint (FBI Print)							
Dedicated Funds	701,918	1,017,094	1,017,094	1,017,094	1,017,094	1,017,094	1,017,094
44860-100 US Attorney General Forfeited							
Dedicated Funds	272,457	390,451	250,000	250,000	250,000	250,000	250,000
47410-100 Excess Handgun License Fees							
Dedicated Funds	751,053	2,974,380	2,904,256	2,968,800	2,968,800	2,968,800	2,968,800
48360-100 DNA Sample Processing Fund							
Dedicated Funds	1,393,011	1,373,827	1,352,891	1,352,891	1,352,891	1,352,891	1,352,891
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	56,742	96,900	85,972	85,972	85,972	85,972	85,972
60800-100 Criminal Justice Planning							
Federal Funds	850,000	890,322	423,800	423,800	423,800	423,800	423,800
Transferred Funds	0	0	391,200	391,200	391,200	391,200	391,200
Total	850,000	890,322	815,000	815,000	815,000	815,000	815,000
60800-100-CHLDCRME Crimes Against Children Program							
Federal Funds	275,672	275,741	340,767	340,767	340,767	340,767	340,767
60800-100-GANGINTL Gang Intelligence Sharing Project							
Federal Funds	90,976	90,678	0	0	0	0	0
Transferred Funds	0	0	91,925	91,925	91,925	91,925	91,925
Total	90,976	90,678	91,925	91,925	91,925	91,925	91,925
60800-100-STPOLLAB Forensic Science							
Federal Funds	962,708	972,269	599,821	599,821	599,821	599,821	599,821
Transferred Funds	0	0	531,916	531,916	531,916	531,916	531,916
Total	962,708	972,269	1,131,737	1,131,737	1,131,737	1,131,737	1,131,737
60800-100-SUPPRESS Meth Suppression Grant							
Federal Funds	659,785	701,801	0	0	0	0	0
Transferred Funds	0	0	747,205	393,806	393,806	393,806	393,806
Total	659,785	701,801	747,205	393,806	393,806	393,806	393,806

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
60810-100-FATLCRSH Highway Safety Plan 100 - Fatal Crashes							
Federal Funds	168,296	124,987	114,000	114,000	114,000	114,000	114,000
60810-100-ISPMCSAP Motor Carrier Safety Assistance Program							
Federal Funds	7,869,534	7,710,217	6,039,232	6,039,232	6,039,232	6,039,232	6,039,232
Transferred Funds	0	0	1,509,808	1,509,808	1,509,808	1,509,808	1,509,808
Total	7,869,534	7,710,217	7,549,040	7,549,040	7,549,040	7,549,040	7,549,040
60810-100-ISPNTSA Highway Safety Plan 100 - NHSTA							
Federal Funds	1,892,808	1,732,452	0	0	0	0	0
Transferred Funds	0	0	1,698,453	1,698,453	1,698,453	1,698,453	1,698,453
Total	1,892,808	1,732,452	1,698,453	1,698,453	1,698,453	1,698,453	1,698,453
60810-100-NEWENTRN Highway Safety Plan 100 - NEWENTRN							
Federal Funds	985,513	974,636	964,722	964,722	964,722	964,722	964,722
60820-100 Homeland Security							
Transferred Funds	1,111,631	848,258	849,599	300,000	300,000	300,000	300,000
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	920,142	783,792	0	0	0	0	0
99006-100 ISP OPEB Contribution							
General Fund	0	0	0	12,712,746	11,290,241	12,712,746	11,290,241
State Police Totals							
General Fund	57,631,911	58,626,280	58,415,379	69,717,277	68,099,772	70,248,324	68,630,819
Dedicated Funds	103,855,443	107,702,608	103,756,655	102,410,353	102,215,353	103,383,690	103,188,690
Federal Funds	13,755,292	13,473,103	8,482,342	8,482,342	8,482,342	8,482,342	8,482,342
Total	175,242,646	179,801,991	170,654,376	180,609,972	178,797,467	182,114,356	180,301,851
Adjutant General							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	844,592	734,590	837,350	837,350	837,350	837,350	837,350
11030-110 Adjutant General							
General Fund	8,524,230	7,620,585	8,517,335	8,573,235	8,573,235	8,517,335	8,517,335
11080-110 Disabled Soldiers' Pension							
General Fund	0	0	1	1	1	1	1
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	1,023,467	987,450	1,143,499	1,143,499	1,143,499	1,143,499	1,143,499
15260-110 Hoosier Youth Challenge Academy							
General Fund	1,800,000	1,766,511	1,736,997	2,205,000	2,205,000	1,800,000	1,800,000
Dedicated Funds	0	183,078	300,000	0	0	405,000	405,000
Total	1,800,000	1,949,589	2,036,997	2,205,000	2,205,000	2,205,000	2,205,000
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	210,070	-61,065	122,685	122,685	122,685	122,685	122,685

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
18981-110 AGO ISSCH Post-Closure Expense							
General Fund	156,398	0	0	0	0	0	0
58025-110 AGO ARRA National Guard Bureau							
Federal Funds	4,997,167	298,483	0	0	0	0	0
58085-110 AGO ARRA State Energy Program							
Federal Funds	0	2,735,941	0	0	0	0	0
60900-110 Advance Appendix 3							
Federal Funds	8,149,640	7,919,117	5,909,704	5,909,704	5,909,704	5,909,704	5,909,704
Transferred Funds	0	0	25,000	25,000	25,000	25,000	25,000
Total	8,149,640	7,919,117	5,934,704	5,934,704	5,934,704	5,934,704	5,934,704
60900-110-ADVAPP1 Advance Appendix 1							
Federal Funds	14,070,052	12,697,948	6,298,029	6,298,029	6,298,029	6,298,029	6,298,029
Transferred Funds	0	0	2,638,721	2,638,721	2,638,721	2,638,721	2,638,721
Total	14,070,052	12,697,948	8,936,750	8,936,750	8,936,750	8,936,750	8,936,750
60900-110-ADVAPP2 Advance Appendix 2							
Federal Funds	846,684	875,371	894,122	894,122	894,122	894,122	894,122
60900-110-BAERCOOP Baer Field Federal Coop Agreement							
Federal Funds	2,979,382	2,934,778	3,067,438	3,067,438	3,067,438	3,067,438	3,067,438
Transferred Funds	0	0	427,378	427,378	427,378	427,378	427,378
Total	2,979,382	2,934,778	3,494,816	3,494,816	3,494,816	3,494,816	3,494,816
60900-110-CAMPRPOM Camp Atterbury - Real Property Operations and Maintenance							
Federal Funds	9,743,486	9,359,572	6,724,610	6,776,110	6,776,110	6,776,110	6,776,110
60900-110-CNSTRCTN Advance Appendix 10 - Military Construction Army							
Federal Funds	86,744	88,638	82,869	82,869	82,869	82,869	82,869
60900-110-ELECTSEC Electronic Security							
Federal Funds	531,673	549,164	561,705	242,555	242,555	242,555	242,555
60900-110-HLMNCOOP Hulman Field Federal Coop Agreement							
Federal Funds	1,725,259	1,699,264	1,354,229	1,354,229	1,354,229	1,354,229	1,354,229
Transferred Funds	0	0	403,782	403,782	403,782	403,782	403,782
Total	1,725,259	1,699,264	1,758,011	1,758,011	1,758,011	1,758,011	1,758,011
60900-110-HYCACOOP Hoosier Youth Challenge Academy							
Federal Funds	3,500,000	3,500,000	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000
Transferred Funds	0	0	875,000	875,000	875,000	875,000	875,000
Total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
60900-110-MUTCCOOP MUTC - Muscatatuck Urban Training Center							
Federal Funds	3,759,422	3,676,628	3,741,253	3,744,422	3,744,422	3,744,422	3,744,422
Transferred Funds	0	0	250,000	250,000	250,000	250,000	250,000
Total	3,759,422	3,676,628	3,991,253	3,994,422	3,994,422	3,994,422	3,994,422
60900-110-RESERVEEC Greenwood/Franklin Armed Forces Reserve Center							
Federal Funds	23,952,118	6,778,106	51,497,342	46,398,319	46,398,319	46,398,319	46,398,319

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
60900-110-TRAINING Range and Training Land Program							
Federal Funds	1,754,739	1,746,433	1,782,662	1,742,212	1,742,212	1,742,212	1,742,212
60910-110 State Active Duty FEMA Reimbursement							
Federal Funds	102,863	25,715	60,000	60,000	60,000	60,000	60,000
Adjutant General Totals							
General Fund	12,558,757	11,048,071	12,357,867	12,881,770	12,881,770	12,420,870	12,420,870
Dedicated Funds	0	183,078	300,000	0	0	405,000	405,000
Federal Funds	76,199,229	54,885,158	84,598,963	79,195,009	79,195,009	79,195,009	79,195,009
Total	88,757,986	66,116,307	97,256,830	92,076,779	92,076,779	92,020,879	92,020,879
Criminal Justice Institute							
15150-032 Criminal Justice Institute - Admin. Match							
General Fund	3,893	229,388	414,435	414,435	414,435	414,435	414,435
16870-032 Drug Enforcement Match							
General Fund	1,354,946	973,552	973,554	973,554	973,554	973,554	973,554
16950-032 Child Restraint System Fund							
Dedicated Funds	0	272,275	150,000	150,000	150,000	150,000	150,000
17120-032 Sexual Assault Victims' Assistance							
Dedicated Funds	49,000	49,000	25,000	25,000	25,000	25,000	25,000
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	472,138	333,858	745,989	745,989	745,989	745,989	745,989
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	0	0	348,211	348,211	348,211	348,211	348,211
34510-032 State Drug Free Communities Fund							
Dedicated Funds	128,442	1,019,809	578,000	578,000	578,000	578,000	578,000
36310-032 Indiana Safe Schools							
General Fund	1,202,044	1,102,504	1,095,340	1,095,340	1,095,340	1,095,340	1,095,340
Dedicated Funds	717,725	675,729	400,053	400,053	400,053	400,053	400,053
Total	1,919,769	1,778,233	1,495,393	1,495,393	1,495,393	1,495,393	1,495,393
38410-032 Victims of Violent Crime Administration							
General Fund	0	636,763	636,763	636,763	636,763	636,763	636,763
Dedicated Funds	2,519,526	4,414,854	2,562,000	2,562,000	2,562,000	2,562,000	2,562,000
Total	2,519,526	5,051,617	3,198,763	3,198,763	3,198,763	3,198,763	3,198,763
39010-032 Domestic Violence Prevention and Treatment							
General Fund	1,055,975	1,141,475	1,724,906	1,724,906	1,724,906	1,724,906	1,724,906
Dedicated Funds	924,783	1,510,537	1,064,334	1,064,334	1,064,334	1,064,334	1,064,334
Total	1,980,758	2,652,012	2,789,240	2,789,240	2,789,240	2,789,240	2,789,240

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
54010-032 Criminal Justice Institute							
Dedicated Funds	0	39,852	0	0	0	0	0
Transferred Funds	674,654	425,907	3,731,660	3,731,660	3,731,660	3,731,660	3,731,660
Total	674,654	465,759	3,731,660	3,731,660	3,731,660	3,731,660	3,731,660
60100-032-BYRNEJAG Justice Assistance Grant							
Federal Funds	1,355,011	1,078,886	3,875,920	3,875,920	3,875,920	3,875,920	3,875,920
60100-032-CJIOJJD Office of Juvenile Justice and Delinquency Prevention							
Federal Funds	932,509	735,582	531,091	531,091	531,091	531,091	531,091
60100-032-JUVENILE Juvenile Accountability Block Grant							
Federal Funds	179,324	83,723	753,096	753,096	753,096	753,096	753,096
60100-032-STOPVAWA Stop Violence Against Women Formula							
Federal Funds	2,255,565	2,211,814	2,102,900	2,102,900	2,102,900	2,102,900	2,102,900
60100-032-SUBABUSE Residential Substance Abuse Treatment							
Federal Funds	48,962	31,440	220,000	220,000	220,000	220,000	220,000
60100-032-VAFGGRANT Victim Assistance Formula Grant Program							
Federal Funds	9,362,078	9,315,722	7,515,823	7,515,823	7,515,823	7,515,823	7,515,823
60110-032-CJINHTSA Highway Passenger & Commercial Vehicle Grant							
Dedicated Funds	0	0	523,333	523,333	523,333	523,333	523,333
Federal Funds	6,171,252	4,788,710	11,352,333	11,352,333	11,352,333	11,352,333	11,352,333
Total	6,171,252	4,788,710	11,875,666	11,875,666	11,875,666	11,875,666	11,875,666
60117-032-FAMVLNCE Federal Family Violence							
Federal Funds	1,652,242	1,513,977	1,655,000	1,655,000	1,655,000	1,655,000	1,655,000
Criminal Justice Institute Totals							
General Fund	3,616,858	4,083,682	4,844,998	4,844,998	4,844,998	4,844,998	4,844,998
Dedicated Funds	4,811,614	8,315,914	6,396,920	6,396,920	6,396,920	6,396,920	6,396,920
Federal Funds	21,956,943	19,759,854	28,006,163	28,006,163	28,006,163	28,006,163	28,006,163
Total	30,385,415	32,159,450	39,248,081	39,248,081	39,248,081	39,248,081	39,248,081
Law Enforcement Training Academy							
38920-103 Law Enforcement Training Academy							
General Fund	1,999,803	1,888,386	1,806,493	1,987,206	1,987,206	1,987,206	1,987,206
Dedicated Funds	2,026,372	2,256,558	2,153,377	2,191,286	2,191,286	2,191,286	2,191,286
Total	4,026,175	4,144,944	3,959,870	4,178,492	4,178,492	4,178,492	4,178,492
Coroners' Training Board							
36110-240 Coroners' Training Board							
Dedicated Funds	406,148	430,636	400,000	400,000	400,000	400,000	400,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Integrated Public Safety Commission							
37110-286 Integrated Public Safety Commission - Project SAFE-T							
Dedicated Funds	9,519,498	12,057,219	10,353,753	10,669,612	10,594,612	10,669,612	10,594,612
58013-286 IPSC ARRA Byrne JAG							
Federal Funds	44,204	-9,660	0	0	0	0	0
61540-286 DHS - Office of Domestic Preparedness Grant							
Federal Funds	13,177	283,132	0	0	0	0	0
Integrated Public Safety Commission Totals							
Dedicated Funds	9,519,498	12,057,219	10,353,753	10,669,612	10,594,612	10,669,612	10,594,612
Federal Funds	57,381	273,472	0	0	0	0	0
Total	9,576,879	12,330,691	10,353,753	10,669,612	10,594,612	10,669,612	10,594,612
Department of Toxicology							
44271-115 Breath Test Training and Certification Fund							
Dedicated Funds	0	0	285,555	325,150	325,150	325,150	325,150
11505-115 State Department of Toxicology							
General Fund	0	1,602,677	2,031,056	2,031,056	2,031,056	2,031,056	2,031,056
Transferred Funds	0	0	285,555	325,150	325,150	325,150	325,150
Total	0	1,602,677	2,316,611	2,356,206	2,356,206	2,356,206	2,356,206
Department of Toxicology Totals							
General Fund	0	1,602,677	2,031,056	2,031,056	2,031,056	2,031,056	2,031,056
Dedicated Funds	0	0	285,555	325,150	325,150	325,150	325,150
Total	0	1,602,677	2,316,611	2,356,206	2,356,206	2,356,206	2,356,206
LAW ENFORCEMENT Totals							
General Fund	75,807,329	77,249,096	79,455,793	91,462,307	89,844,802	91,532,454	89,914,949
Dedicated Funds	120,619,075	130,946,013	123,646,260	122,393,321	122,123,321	123,771,658	123,501,658
Federal Funds	111,968,845	88,391,587	121,087,468	115,683,514	115,683,514	115,683,514	115,683,514
Total	308,395,249	296,586,696	324,189,521	329,539,142	327,651,637	330,987,626	329,100,121
REGULATORY & LICENSING							
Motor Vehicles							
Bureau of Motor Vehicles							
30138-235 Bureau of Motor Vehicles							
Dedicated Funds	27,317,325	26,592,624	31,384,719	28,811,221	28,811,221	28,811,221	28,811,221

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
30140-235 License Plates							
Dedicated Funds	6,445,259	10,476,489	14,059,500	15,021,750	11,758,250	15,021,750	11,758,250
30170-235 Commercial Driver Training Schools							
Dedicated Funds	0	0	63,675	63,675	63,675	63,675	63,675
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	5,365,390	4,088,059	6,538,071	6,374,774	6,374,774	6,374,774	6,374,774
43210-235 Motorcycle Operator Safety							
Dedicated Funds	0	898,496	1,113,661	1,113,661	1,113,661	1,113,661	1,113,661
50210-235 State Motor Vehicle Technology							
Dedicated Funds	3,866,816	3,546,701	5,093,364	5,103,841	5,103,841	5,103,841	5,103,841
61320-235 Commercial Driver License Grant							
Federal Funds	21,671	434,673	446,856	298,800	0	298,800	0
Bureau of Motor Vehicles Totals							
Dedicated Funds	42,994,790	45,602,369	58,252,990	56,488,922	53,225,422	56,488,922	53,225,422
Federal Funds	21,671	434,673	446,856	298,800	0	298,800	0
Total	43,016,461	46,037,042	58,699,846	56,787,722	53,225,422	56,787,722	53,225,422
Bureau of Motor Vehicles Commission							
40910-340 License Branches							
Dedicated Funds	75,717,223	85,271,731	97,118,351	86,488,206	86,488,206	86,488,206	86,488,206
61325-235 BMV - DHS Fund							
Federal Funds	9,682	117,499	4,083,838	0	0	0	0
Bureau of Motor Vehicles Commission Totals							
Dedicated Funds	75,717,223	85,271,731	97,118,351	86,488,206	86,488,206	86,488,206	86,488,206
Federal Funds	9,682	117,499	4,083,838	0	0	0	0
Total	75,726,905	85,389,230	101,202,189	86,488,206	86,488,206	86,488,206	86,488,206
Motor Vehicles Totals							
Dedicated Funds	118,712,013	130,874,100	155,371,341	142,977,128	139,713,628	142,977,128	139,713,628
Federal Funds	31,353	552,172	4,530,694	298,800	0	298,800	0
Total	118,743,366	131,426,272	159,902,035	143,275,928	139,713,628	143,275,928	139,713,628
Department of Labor							
11960-225 Department of Labor							
General Fund	740,953	691,434	778,195	832,414	832,414	832,414	832,414
Transferred Funds	0	0	200,613	200,613	200,613	200,613	200,613
Total	740,953	691,434	978,808	1,033,027	1,033,027	1,033,027	1,033,027

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
11980-225 Bureau of Mines and Mining							
General Fund	104,309	108,503	181,672	194,230	194,230	194,230	194,230
Dedicated Funds	0	0	12,558	0	0	0	0
Total	104,309	108,503	194,230	194,230	194,230	194,230	194,230
12000-225 Quality, Metrics, and Statistics (MIS)							
General Fund	110,383	98,663	98,663	124,530	124,530	124,530	124,530
15110-225 Occupational Safety and Health							
General Fund	1,617,389	1,920,000	1,920,000	2,021,475	2,021,475	2,021,475	2,021,475
35510-225 Employment of Youth							
Dedicated Funds	178,844	173,250	167,826	167,826	167,826	167,826	167,826
40810-225 INSafe							
Dedicated Funds	220,363	182,206	182,206	182,206	182,206	182,206	182,206
61300-225-21D 21D Grant							
Federal Funds	836,511	934,316	805,000	867,000	867,000	867,000	867,000
Transferred Funds	0	0	182,206	182,206	182,206	182,206	182,206
Total	836,511	934,316	987,206	1,049,206	1,049,206	1,049,206	1,049,206
61300-225-23G OSHA							
Federal Funds	3,303,487	3,810,889	2,188,000	2,188,000	2,188,000	2,188,000	2,188,000
Transferred Funds	0	0	1,920,000	2,021,475	2,021,475	2,021,475	2,021,475
Total	3,303,487	3,810,889	4,108,000	4,209,475	4,209,475	4,209,475	4,209,475
61300-225-ODI OSHA Data Initiative Survey							
Federal Funds	51,461	64,090	0	0	0	0	0
61300-225-OSHS OSHS Grant							
Federal Funds	172,934	233,711	162,432	162,432	162,432	162,432	162,432
Transferred Funds	0	0	98,663	124,530	124,530	124,530	124,530
Total	172,934	233,711	261,095	286,962	286,962	286,962	286,962
61301-225 DHS Federal Fund							
Federal Funds	49,451	0	0	0	0	0	0
Department of Labor Totals							
General Fund	2,573,034	2,818,600	2,978,530	3,172,649	3,172,649	3,172,649	3,172,649
Dedicated Funds	399,207	355,456	362,590	350,032	350,032	350,032	350,032
Federal Funds	4,413,844	5,043,006	3,155,432	3,217,432	3,217,432	3,217,432	3,217,432
Total	7,386,085	8,217,062	6,496,552	6,740,113	6,740,113	6,740,113	6,740,113
Department of Insurance							
36410-210 Department of Insurance - Operating							
Dedicated Funds	5,407,558	5,296,218	5,796,040	6,046,471	6,046,471	6,046,471	6,046,471
37920-210 Bail Bond Division							
Dedicated Funds	176,649	182,251	192,875	207,609	207,609	207,609	207,609

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
48810-210 Patients' Compensation Fund							
Dedicated Funds	124,672,714	98,317,494	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	1,824,949	2,753,600	1,514,602	1,549,526	1,549,526	1,549,526	1,549,526
50910-210 Political Subdivision Risk Management							
Dedicated Funds	143,730	129,660	66,940	66,940	66,940	66,940	66,940
51020-210 Mine Subsidence Insurance							
Dedicated Funds	654,592	602,111	653,321	657,482	657,482	657,482	657,482
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	517,196	651,135	358,204	381,518	381,518	381,518	381,518
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	1,823,422	2,612,489	2,403,423	2,403,423	2,403,423	2,403,423	2,403,423
Department of Insurance Totals							
Dedicated Funds	133,397,388	107,932,469	108,581,982	108,909,546	108,909,546	108,909,546	108,909,546
Federal Funds	1,823,422	2,612,489	2,403,423	2,403,423	2,403,423	2,403,423	2,403,423
Total	135,220,810	110,544,958	110,985,405	111,312,969	111,312,969	111,312,969	111,312,969
Alcohol and Tobacco Commission							
34920-230 Alcoholic Beverage Enforcement Officers' Training							
Dedicated Funds	2,100	0	0	0	0	0	0
37620-230 Alcohol and Tobacco Commission							
Dedicated Funds	9,784,966	9,854,720	9,615,326	9,949,949	9,914,397	10,033,223	9,997,671
Transferred Funds	0	484,924	954,895	954,895	954,895	954,895	954,895
Total	9,784,966	10,339,644	10,570,221	10,904,844	10,869,292	10,988,118	10,952,566
46842-230 Tobacco Enforcement Grant - AG							
Dedicated Funds	239	1,981	0	0	0	0	0
47530-230 Youth Tobacco Education and Enforcement							
Dedicated Funds	224,847	295,820	170,000	170,000	170,000	170,000	170,000
61310-230 Enforcing Underage Drinking Laws							
Dedicated Funds	26,399	0	0	0	0	0	0
Federal Funds	0	345,904	300,000	300,000	300,000	300,000	300,000
Total	26,399	345,904	300,000	300,000	300,000	300,000	300,000
61311-230 ATC DOT Fund							
Federal Funds	159,558	172,595	0	0	0	0	0
61405-230 ATC DHHS Fund							
Federal Funds	0	257,588	773,954	773,954	773,954	773,954	773,954

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Alcohol and Tobacco Commission Totals							
Dedicated Funds	10,038,551	10,152,521	9,785,326	10,119,949	10,084,397	10,203,223	10,167,671
Federal Funds	159,558	776,087	1,073,954	1,073,954	1,073,954	1,073,954	1,073,954
Total	10,198,109	10,928,608	10,859,280	11,193,903	11,158,351	11,277,177	11,241,625
Department of Financial Institutions							
39220-208 Department of Financial Institutions							
Dedicated Funds	7,233,714	7,391,006	7,454,317	7,451,491	7,451,491	7,451,491	7,451,491
Licensing							
Professional Licensing Agency							
12030-250 Professional Licensing Agency							
General Fund	4,919,447	5,206,929	4,933,148	5,080,493	5,063,268	4,933,148	4,933,148
Transferred Funds	0	0	705,550	705,550	705,550	705,550	705,550
Total	4,919,447	5,206,929	5,638,698	5,786,043	5,768,818	5,638,698	5,638,698
17130-250 Impaired Nurses Program							
Dedicated Funds	475,000	531,281	593,889	593,889	593,889	593,889	593,889
17350-250 Impaired Pharmacists Account							
Dedicated Funds	82,296	127,597	173,035	173,035	173,035	173,035	173,035
30810-250 Dental Profession Investigation							
Dedicated Funds	0	0	0	1	1	1	1
30910-250 Physician Investigation							
Dedicated Funds	0	0	0	1	1	1	1
32310-250 Recovery Real Estate							
Dedicated Funds	7,653	20,000	20,000	20,000	20,000	20,000	20,000
32410-250 Recovery Plumbers							
Dedicated Funds	0	15,775	20,000	20,000	20,000	20,000	20,000
32510-250 Recovery Auctioneer							
Dedicated Funds	20,000	0	20,000	20,000	20,000	20,000	20,000
35610-250 Preneed Consumer Protection							
Dedicated Funds	48,772	49,838	50,000	50,000	50,000	50,000	50,000
40310-250 Board of Funeral and Cemetery Service							
Dedicated Funds	250	250	250	250	250	250	250
45290-250 Controlled Substance Data Fund							
Dedicated Funds	141,219	206,060	314,876	478,414	478,414	314,876	314,876
Federal Funds	139	0	0	0	0	0	0
Total	141,358	206,060	314,876	478,414	478,414	314,876	314,876
47340-250 Real Estate Appraiser Federal Registration Fee							
Dedicated Funds	75,725	47,605	76,000	48,000	76,000	48,000	76,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
47350-250 Investigative Fund							
Dedicated Funds	101,886	71,662	74,622	74,622	74,622	74,622	74,622
47355-250 Accountant Investigative Fund							
Dedicated Funds	34,620	72,397	115,853	115,853	115,853	115,853	115,853
47656-250 PMP Private Funds							
Dedicated Funds	0	39,655	20,000	0	0	0	0
61395-250-INSPECT Professional Licensing Agency - Dept. of Justice Fund - INSPECT							
Federal Funds	401,618	177,835	327,396	327,396	327,396	327,396	327,396
61395-250-NASPER Professional Licensing Agency - Dept. of Justice Fund - NASPER							
Federal Funds	4,042	0	0	0	0	0	0
Licensing Totals							
General Fund	4,919,447	5,206,929	4,933,148	5,080,493	5,063,268	4,933,148	4,933,148
Dedicated Funds	987,421	1,182,120	1,478,525	1,594,065	1,622,065	1,430,527	1,458,527
Federal Funds	405,799	177,835	327,396	327,396	327,396	327,396	327,396
Total	6,312,667	6,566,884	6,739,069	7,001,954	7,012,729	6,691,071	6,719,071
Civil Rights Commission							
12080-258 Civil Rights Commission							
General Fund	1,775,140	1,786,010	1,831,820	1,831,820	1,831,820	1,831,820	1,831,820
Transferred Funds	0	0	295,151	295,151	295,151	295,151	295,151
Total	1,775,140	1,786,010	2,126,971	2,126,971	2,126,971	2,126,971	2,126,971
12081-258 Commission on Hispanic/Latino Affairs							
General Fund	0	0	102,432	102,432	102,432	102,432	102,432
12082-258 Women's Commission							
General Fund	0	0	98,115	98,115	98,115	98,115	98,115
12083-258 Native American Indian Affairs Commission							
General Fund	0	0	74,379	74,379	74,379	74,379	74,379
12084-258 Commission on the Social Status of Black Males							
General Fund	0	0	135,431	135,431	135,431	135,431	135,431
17100-258 Martin Luther King Jr. Holiday Commission							
General Fund	16,997	15,271	19,400	19,400	19,400	19,400	19,400
47280-258 Martin Luther King Jr. Holiday Commission							
Dedicated Funds	153	0	0	0	0	0	0
61400-258-FAIRHOUS 2000 Fair Housing Improvement Program Grant							
Federal Funds	73,169	226,159	226,000	226,000	226,000	226,000	226,000
61401-258 CRC EEOC Fund							
Federal Funds	0	0	222,500	222,500	222,500	222,500	222,500
61415-258 CRC DOJ Fund							
Federal Funds	0	10,350	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Civil Rights Commission Totals							
General Fund	1,792,137	1,801,281	2,261,577	2,261,577	2,261,577	2,261,577	2,261,577
Dedicated Funds	153	0	0	0	0	0	0
Federal Funds	73,169	236,509	448,500	448,500	448,500	448,500	448,500
Total	1,865,459	2,037,790	2,710,077	2,710,077	2,710,077	2,710,077	2,710,077
Utility Consumer Counselor							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	183,261	290,587	100,000	100,000	100,000	100,000	100,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	5,003,461	5,290,895	5,474,614	5,627,974	5,634,690	5,627,974	5,634,690
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	988,115	761,346	852,000	852,000	852,000	852,000	852,000
Utility Consumer Counselor Totals							
Dedicated Funds	6,174,837	6,342,828	6,426,614	6,579,974	6,586,690	6,579,974	6,586,690
Utility Regulatory Commission							
38520-200 Utility Regulatory Commission							
Dedicated Funds	8,379,309	8,859,478	8,584,192	8,741,538	8,741,538	8,741,538	8,741,538
Federal Funds	0	0	495,400	495,400	495,400	495,400	495,400
Total	8,379,309	8,859,478	9,079,592	9,236,938	9,236,938	9,236,938	9,236,938
38580-200 Pipeline Safety Training							
Dedicated Funds	9,462	15,432	15,432	15,432	15,432	15,432	15,432
58019-200 Dept. of Energy ARRA Fund							
Federal Funds	234,247	288,838	288,838	0	0	0	0
61100-200 State Damage Prevention Program							
Dedicated Funds	10	0	0	0	0	0	0
Federal Funds	41	107,223	45,000	45,000	45,000	45,000	45,000
Total	51	107,223	45,000	45,000	45,000	45,000	45,000
Utility Regulatory Commission Totals							
Dedicated Funds	8,388,781	8,874,910	8,599,624	8,756,970	8,756,970	8,756,970	8,756,970
Federal Funds	234,288	396,061	829,238	540,400	540,400	540,400	540,400
Total	8,623,069	9,270,971	9,428,862	9,297,370	9,297,370	9,297,370	9,297,370
Worker's Compensation Board							
11940-220 Worker's Compensation Board							
General Fund	1,712,767	1,679,945	1,769,110	1,914,117	1,914,117	1,769,110	1,769,110
Dedicated Funds	135,615	135,191	145,007	0	0	145,007	145,007
Transferred Funds	0	40,089	43,000	43,000	43,000	43,000	43,000
Total	1,848,382	1,855,225	1,957,117	1,957,117	1,957,117	1,957,117	1,957,117

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
35010-220 Worker's Compensation Supplemental Administrative Fund							
Transferred Funds	145,007	145,007	145,007	0	0	0	0
48270-220 Second Injury Fund							
Dedicated Funds	5,089,252	5,077,406	5,206,245	5,206,245	5,206,245	5,206,245	5,206,245
50410-220 Residual Asbestos Injury Fund							
Dedicated Funds	14,866	10,571	15,408	15,408	15,408	15,408	15,408
Worker's Compensation Board Totals							
General Fund	1,712,767	1,679,945	1,769,110	1,914,117	1,914,117	1,769,110	1,769,110
Dedicated Funds	5,239,733	5,223,168	5,366,660	5,221,653	5,221,653	5,366,660	5,366,660
Total	6,952,500	6,903,113	7,135,770	7,135,770	7,135,770	7,135,770	7,135,770
Board of Animal Health							
12680-351 Board of Animal Health							
General Fund	4,215,565	4,272,130	4,520,784	4,541,384	4,541,384	4,541,384	4,541,384
Transferred Funds	0	0	198,939	178,339	178,339	178,339	178,339
Total	4,215,565	4,272,130	4,719,723	4,719,723	4,719,723	4,719,723	4,719,723
18211-351 Indemnity Fund							
General Fund	0	0	0	1	1	1	1
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	5,221	12,863	20,298	2,500	2,500	2,500	2,500
44223-351 Equine Health & Care Programs							
Transferred Funds	0	77,954	222,047	150,000	150,000	150,000	150,000
45510-351 Workshop Clearing Account							
Dedicated Funds	0	370	2,400	0	0	0	0
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	9,381	6,678	8,190	8,190	8,190	8,190	8,190
61700-351-DAPHDCIS Public Health Data Comm. Infrastructure System							
General Fund	15,522	8,216	7,963	7,963	7,963	7,963	7,963
Federal Funds	15,523	8,217	7,962	7,962	7,962	7,962	7,962
Total	31,045	16,433	15,925	15,925	15,925	15,925	15,925
61700-351-DOMEPREP Office of Domestic Preparedness							
Federal Funds	100,581	2,674	0	0	0	0	0
61700-351-JOHNESDP Johne's Disease Program							
Federal Funds	2,139	0	0	0	0	0	0
61700-351-MEATPLTY Meat & Poultry Inspection							
General Fund	1,413,970	1,435,020	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Federal Funds	1,413,975	1,435,025	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Total	2,827,945	2,870,045	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000
61700-351-SCRAPIEP Scrapie Program							
Federal Funds	48,197	69,777	35,930	35,930	35,930	35,930	35,930

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61700-351-TRACEAB Traceability							
Federal Funds	81,123	119,221	91,501	50,000	50,000	50,000	50,000
61700-351-TUBERCUL Tuberculosis							
Federal Funds	74,258	0	0	0	0	0	0
61700-351-VIRALHEM Viral Hemorrhagic Septice (VHS)							
Federal Funds	46,280	35,611	17,785	0	0	0	0
Board of Animal Health Totals							
General Fund	5,645,057	5,715,366	5,993,747	6,014,348	6,014,348	6,014,348	6,014,348
Dedicated Funds	14,602	19,911	30,888	10,690	10,690	10,690	10,690
Federal Funds	1,782,076	1,670,525	1,618,178	1,558,892	1,558,892	1,558,892	1,558,892
Total	7,441,735	7,405,802	7,642,813	7,583,930	7,583,930	7,583,930	7,583,930
Homeland Security							
12420-385 Radiological Health							
General Fund	0	0	77,273	77,273	77,273	77,273	77,273
12750-385 Indiana Department of Homeland Security							
General Fund	0	0	0	3,947,704	3,947,704	0	0
17390-385 Emergency Management Contingency Fund							
General Fund	330,300	908,376	117,996	117,996	117,996	117,996	117,996
37720-385 Fire and Building Services							
Dedicated Funds	13,095,998	13,860,572	13,467,065	13,818,341	13,818,341	13,467,065	13,467,065
Federal Funds	11,871	0	0	0	0	0	0
Total	13,107,869	13,860,572	13,467,065	13,818,341	13,818,341	13,467,065	13,467,065
37740-385 Fire Training Infrastructure Fund (IC 22-14-6-1)							
Dedicated Funds	303,027	0	0	0	0	0	0
Transferred Funds	0	247,791	485,000	485,000	485,000	485,000	485,000
Total	303,027	247,791	485,000	485,000	485,000	485,000	485,000
44035-385 Nuclear Response Fund (IC 10-8-3-6)							
Dedicated Funds	7,700	65,057	4,807	4,807	4,807	4,807	4,807
44152-385 Reduced Ignition Propensity Standards for Cigarettes Fund							
Dedicated Funds	8,914	1,475	1,475	1,475	1,475	1,475	1,475
44530-385 Individual and Family Assistance							
Dedicated Funds	1,879	-729	0	0	0	0	0
44820-385 Medical Services Education Fund							
Dedicated Funds	141	0	0	0	0	0	0
45220-385 Arson Investigation Financial Assistance							
Dedicated Funds	4,259	2,150	0	0	0	0	0
45240-385 Statewide Fire and Building Safety Education Fund							
Dedicated Funds	109,994	59,759	101,123	101,123	101,123	101,123	101,123

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	169,951	173,896	170,770	170,770	170,770	170,770	170,770
46590-385 FEMA Repetitive Food Claims							
Dedicated Funds	349,921	349,921	0	0	0	0	0
47090-385 Donations							
Dedicated Funds	78	0	0	0	0	0	0
47920-385 Homeland Security Fund - Foundation							
Dedicated Funds	509,408	67,872	141,200	141,200	141,200	141,200	141,200
51110-385 Indiana Emergency Response Commission							
Dedicated Funds	14,462	9,552	73,615	73,615	73,615	73,615	73,615
51610-385 State Disaster Relief Fund							
General Fund	0	0	0	2,500,000	0	0	0
Dedicated Funds	58,307	925,033	500,000	500,000	500,000	500,000	500,000
Total	58,307	925,033	500,000	3,000,000	500,000	500,000	500,000
53210-385 Regional Public Safety Training							
Dedicated Funds	1,465,662	1,320,280	1,568,756	1,568,756	1,568,756	2,000,000	2,000,000
54610-385 Emergency Medical Services Restitution							
Dedicated Funds	0	693	500	500	500	500	500
55115-385 Communications							
Dedicated Funds	13,630	10,553	16,670	16,657	16,657	16,657	16,657
55120-385 Urban Search and Rescue							
Dedicated Funds	11,300	9,727	0	0	0	0	0
58051-385 IDHS ARRA Energy Assurance Plan							
Federal Funds	24,537	10,495	0	0	0	0	0
60211-385 DHS DOfEn Fund							
Federal Funds	0	7,831	7,820	7,820	7,820	7,820	7,820
61800-385 Counter Terrorism and Security Council (C-TASC)							
Federal Funds	2,955,728	8,330,215	8,176,960	8,176,960	8,176,960	8,176,960	8,176,960
61800-385-BFFRZONE Buffer Zone Protection Program							
Federal Funds	381,972	532,844	532,595	532,595	532,595	532,595	532,595
61800-385-DISASTER Pre-Disaster Mitigation Program							
Federal Funds	246,673	70,040	181,794	181,794	181,794	181,794	181,794
61800-385-FIREGRNT National Fire Academy Training Grants							
Federal Funds	21,164	-1,201	0	0	0	0	0
61800-385-FLOODMAP Flood Mitigation Assistance							
Federal Funds	104,247	-62,516	0	0	0	0	0
61800-385-HZARDMAP Hazard Mitigation Assistance Program							
Federal Funds	1,957,944	1,956,118	3,128,500	3,128,500	3,128,500	3,128,500	3,128,500
61800-385-IDHSEMPG Emergency Management Performance Grant							
Federal Funds	4,668,925	5,740,020	4,697,805	4,697,805	4,697,805	4,697,805	4,697,805

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61800-385-IDHSHSGP State Domestic Preparedness Equipment Program							
Federal Funds	11,265,791	6,864,057	8,184,889	8,184,889	8,184,889	8,184,889	8,184,889
61800-385-IDHSPSIC Public Safety Interoperable Communications Grant							
Federal Funds	1,971,635	349,575	0	0	0	0	0
61800-385-INASSIST Public Assistance							
General Fund	0	0	1	1	1	1	1
Federal Funds	-546	-86	0	0	0	0	0
Total	-546	-86	1	1	1	1	1
61820-385-DHSNHTSA Traffic Safety Data Strategic Plan							
Federal Funds	6,145	89,686	89,500	89,500	89,500	89,500	89,500
61820-385-IDHSHMEP Hazardous Materials Emergency Preparedness							
Federal Funds	84,147	239,129	537,270	537,270	537,270	537,270	537,270
99026-385 School Security Study							
General Fund	0	0	0	0	0	125,000	125,000
Homeland Security Totals							
General Fund	330,300	908,376	195,270	6,642,974	4,142,974	320,270	320,270
Dedicated Funds	16,124,631	16,855,811	16,045,981	16,397,244	16,397,244	16,477,212	16,477,212
Federal Funds	23,700,233	24,126,207	25,537,133	25,537,133	25,537,133	25,537,133	25,537,133
Total	40,155,164	41,890,394	41,778,384	48,577,351	46,077,351	42,334,615	42,334,615
REGULATORY & LICENSING Totals							
General Fund	16,972,742	18,130,497	18,131,382	25,086,158	22,568,933	18,471,102	18,471,102
Dedicated Funds	306,711,031	295,204,300	319,503,848	308,368,742	305,104,406	308,513,453	305,249,117
Federal Funds	32,623,742	35,590,891	39,923,948	35,405,930	35,107,130	35,405,930	35,107,130
Total	356,307,515	348,925,688	377,559,178	368,860,830	362,780,469	362,390,485	358,827,349
PUBLIC SAFETY TOTALS							
General Fund	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	780,214,861	784,799,579
Dedicated Funds	468,905,749	467,053,004	488,057,431	474,527,086	471,377,719	476,050,134	472,900,767
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,228,536
Total	1,353,250,446	1,327,497,351	1,413,399,371	1,422,664,192	1,421,263,518	1,411,812,331	1,412,928,882

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
CONSERVATION AND ENVIRONMENT							
DEPARTMENT OF NATURAL RESOURCES							
12470-300 Entomology and Plant Pathology Division							
General Fund	541,028	513,569	520,156	490,704	490,704	490,704	490,704
Transferred Funds	0	31	0	0	0	0	0
Total	541,028	513,600	520,156	490,704	490,704	490,704	490,704
12450-300 DNR Administration							
General Fund	8,197,490	8,262,843	8,315,388	10,933,673	10,958,673	9,539,673	9,539,673
12480-300 DNR Engineering Division							
General Fund	1,631,110	1,682,760	1,720,978	1,801,995	1,801,995	1,801,995	1,801,995
12490-300 State Museum							
General Fund	5,341,320	0	0	0	0	0	0
12500-300 Historic Preservation Division							
General Fund	597,343	546,411	611,506	643,981	643,981	643,981	643,981
Transferred Funds	0	352	0	0	0	0	0
Total	597,343	546,763	611,506	643,981	643,981	643,981	643,981
12510-300 Outdoor Recreation Division							
General Fund	574,693	537,848	550,723	550,723	550,723	550,723	550,723
Transferred Funds	0	154	0	0	0	0	0
Total	574,693	538,002	550,723	550,723	550,723	550,723	550,723
12520-300 Nature Preserves Division							
General Fund	830,412	913,857	973,897	973,897	973,897	973,897	973,897
Federal Funds	3,862	0	0	0	0	0	0
Total	834,274	913,857	973,897	973,897	973,897	973,897	973,897
12600-300 Water Division							
General Fund	4,058,281	4,181,674	4,212,043	5,776,426	4,776,426	4,801,426	4,801,426
Transferred Funds	0	167	0	0	0	0	0
Total	4,058,281	4,181,841	4,212,043	5,776,426	4,776,426	4,801,426	4,801,426
13804-300 Lincoln Production							
General Fund	368,000	213,400	213,400	213,400	213,400	213,400	213,400
15910-300 State Historic Sites							
General Fund	2,527,347	0	0	0	0	0	0
17450-300 Acquisition Artifact (IC 14-3-3)							
Dedicated Funds	125,896	0	0	0	0	0	0
17510-300 Insurance Recovery							
Dedicated Funds	3,367	25,737	59,448	84,448	84,448	84,448	84,448
30517-300 Institutional Road Construction							
Dedicated Funds	0	2,437,530	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

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Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
32910-300 Oil and Gas Environmental							
Dedicated Funds	296,794	306,988	314,821	324,558	324,558	324,558	324,558
35110-300 Entomology and Plant Pathology Fund							
Dedicated Funds	262,022	376,187	367,950	386,324	386,324	386,324	386,324
35210-300 Deer Research and Management							
Dedicated Funds	88,966	114,119	138,283	138,283	138,283	138,283	138,283
Transferred Funds	0	0	36,980	36,980	36,980	36,980	36,980
Total	88,966	114,119	175,263	175,263	175,263	175,263	175,263
36010-300 Lake and River Enhancement							
Dedicated Funds	471,596	2,410,808	2,142,565	2,142,565	2,142,565	2,142,565	2,142,565
36020-300 Conservation Officers' Marine Enforcement Fund							
Dedicated Funds	1,095,603	1,008,088	1,008,088	1,008,088	1,008,088	1,008,088	1,008,088
36030-300 Special Boat Patrol Needs							
Dedicated Funds	404,301	0	0	0	0	0	0
37410-300 Conservation Officers' Fund							
Dedicated Funds	126,104	37,961	37,961	37,961	37,961	37,961	37,961
37510-300 Land and Water Resources Fund							
Dedicated Funds	332,059	1,184,411	732,662	600,108	600,108	600,108	600,108
38220-300 Oil and Gas Division							
Dedicated Funds	1,502,669	1,539,640	1,590,439	1,590,439	1,590,439	1,590,439	1,590,439
Transferred Funds	0	23,138	0	0	0	0	0
Total	1,502,669	1,562,778	1,590,439	1,590,439	1,590,439	1,590,439	1,590,439
39110-300 Lifetime Hunting/Fishing License Fund							
Dedicated Funds	1,734,219	3,584,219	3,224,000	3,224,000	3,224,000	3,224,000	3,224,000
39310-300 State Parks and Reservoirs							
General Fund	10,484,482	9,531,715	9,333,758	9,197,431	9,197,431	9,197,431	9,197,431
Dedicated Funds	19,067,736	23,785,876	23,759,817	24,575,124	24,575,124	24,575,124	24,575,124
Total	29,552,218	33,317,591	33,093,575	33,772,555	33,772,555	33,772,555	33,772,555
39510-300 Water Resources Development Fund							
Dedicated Funds	281,566	229,410	251,729	543,344	543,344	543,344	543,344
39610-300 Off-Road Vehicle and Snowmobile Fund							
Dedicated Funds	301,876	369,560	257,281	270,048	270,048	270,048	270,048
39720-300 DNR Law Enforcement Division							
General Fund	7,913,877	8,291,049	8,446,236	8,192,849	8,192,849	8,390,747	8,390,747
Dedicated Funds	10,659,482	10,232,085	12,326,535	12,713,124	12,713,124	12,713,124	12,713,124
Transferred Funds	0	9,856	1,775,648	1,775,648	1,775,648	1,775,648	1,775,648
Total	18,573,359	18,532,990	22,548,419	22,681,621	22,681,621	22,879,519	22,879,519

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
39745-300 Fish and Wildlife Division							
Dedicated Funds	9,058,627	9,323,818	9,476,497	9,776,497	9,776,497	9,776,497	9,776,497
Transferred Funds	0	0	11,412,588	11,412,588	11,412,588	11,412,588	11,412,588
Total	9,058,627	9,323,818	20,889,085	21,189,085	21,189,085	21,189,085	21,189,085
39810-300 Forestry Division							
General Fund	3,637,041	4,052,993	3,815,283	4,291,210	3,841,210	4,091,210	3,841,210
Dedicated Funds	6,069,775	5,056,181	5,374,334	5,363,104	5,363,104	5,363,104	5,363,104
Transferred Funds	0	7,386	0	0	0	0	0
Total	9,706,816	9,116,560	9,189,617	9,654,314	9,204,314	9,454,314	9,204,314
40040-300 Abandoned Mine Lands Bond Pool							
Dedicated Funds	0	472	700	700	700	700	700
40230-300 Reclamation Set Aside/Investment							
Dedicated Funds	0	48,700	100,000	100,000	100,000	100,000	100,000
41850-300 Heritage Trust							
General Fund	359,720	113,000	97,000	97,000	97,000	97,000	97,000
Dedicated Funds	701,365	1,130,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	1,061,085	1,243,000	1,297,000	1,297,000	1,297,000	1,297,000	1,297,000
42152-300 Lake Michigan Coastal Program							
Dedicated Funds	140,216	120,813	0	0	0	0	0
Transferred Funds	0	0	120,941	120,941	120,941	120,941	120,941
Total	140,216	120,813	120,941	120,941	120,941	120,941	120,941
43921-300 Courthouse Preservation Fund							
Dedicated Funds	26,500	0	0	0	0	0	0
43923-300 Sportsmen's Benevolence							
Dedicated Funds	15,975	7,000	7,000	7,000	7,000	7,000	7,000
44156-300 Historic Sites Revolving Fund							
Dedicated Funds	87,085	9,339	0	0	0	0	0
44158-300 Nature Preserves Revolving Fund							
Dedicated Funds	74,364	153,778	144,496	144,496	144,496	144,496	144,496
44570-300 Reservoirs-Crop Lease Funds							
Dedicated Funds	296,332	193,848	292,600	292,600	292,600	292,600	292,600
44710-300 Nongame Fund							
Dedicated Funds	219,478	201,686	239,675	239,675	239,675	239,675	239,675
Federal Funds	27,484	0	0	0	0	0	0
Transferred Funds	301,976	0	349,420	349,420	349,420	349,420	349,420
Total	548,938	201,686	589,095	589,095	589,095	589,095	589,095
45450-300 Migratory Waterfowl Stamp Account							
Dedicated Funds	20,000	197,000	197,000	197,000	197,000	197,000	197,000
45725-300 Game Bird Habitat Restoration Fund							
Dedicated Funds	153,475	1,265,929	1,232,646	1,232,646	1,232,646	1,232,646	1,232,646

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
46540-300 Fish & Wildlife Damages							
Dedicated Funds	467,253	48,304	78,465	78,465	78,465	78,465	78,465
46865-300 Resources Protection/Investigation							
Dedicated Funds	12,462	196,652	9,518	9,518	9,518	9,518	9,518
47300-300 State Parks & Reservoirs Marina & Concessions							
Dedicated Funds	1,232,946	1,478,669	903,659	903,659	903,659	903,659	903,659
47330-300 DNR Publications							
Dedicated Funds	425	448	0	0	0	0	0
48610-300 DNR Donations							
Dedicated Funds	235,626	768,513	240,958	240,958	240,958	240,958	240,958
48611-300 Boating Safety							
Dedicated Funds	1,457,182	203,547	343,359	0	0	0	0
48640-300 Outdoor Indiana Sales							
Dedicated Funds	31,191	204,214	191,574	191,574	191,574	191,574	191,574
48675-300 Trails Program							
Dedicated Funds	3,091	184,873	303,000	3,000	3,000	3,000	3,000
48686-300 Wabash River Heritage Corridor							
Dedicated Funds	14,998	41,185	443,000	193,000	193,000	193,000	193,000
50310-300 Natural Heritage Fund							
Dedicated Funds	125,824	141,457	149,306	149,306	149,306	149,306	149,306
51210-300 Conservation Officers Training							
Dedicated Funds	16,554	43,244	31,855	31,855	31,855	31,855	31,855
51910-300 State Museum Development Fund							
Dedicated Funds	1,435,990	0	0	0	0	0	0
58012-300 ARRA - NOAA Habitat Restoration							
Federal Funds	0	-31,989	0	0	0	0	0
58141-300 ARRA Port Security-Mt Vernon							
Federal Funds	478	0	0	0	0	0	0
58142-300 ARRA Port Security - Cincinnati - Louisville							
Federal Funds	1,427	0	0	0	0	0	0
58612-300 Division of Historic Preservation and Archaeology Dedicated							
General Fund	0	53,105	26,845	26,845	26,845	26,845	26,845
Dedicated Funds	19,586	27,616	30,540	30,540	30,540	30,540	30,540
Total	19,586	80,721	57,385	57,385	57,385	57,385	57,385
61600-300 Dept. of Natural Resources - US Dept. of Ag							
General Fund	198,209	20,757	0	0	0	0	0
Dedicated Funds	500,214	264,547	0	0	0	0	0
Federal Funds	1,498,671	2,926,123	2,285,867	2,182,218	2,182,218	2,182,218	2,182,218
Total	2,197,094	3,211,427	2,285,867	2,182,218	2,182,218	2,182,218	2,182,218

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61605-300 Dept. of Natural Resources/Corp. for National and Community Service							
Dedicated Funds	0	29,585	0	0	0	0	0
Federal Funds	0	74,028	0	0	0	0	0
Total	0	103,613	0	0	0	0	0
61610-300 Dept. of Natural Resources - US Dept. of Commerce							
General Fund	75,912	44,993	0	0	0	0	0
Dedicated Funds	116,579	103,442	120,941	120,941	120,941	120,941	120,941
Federal Funds	749,404	686,416	924,839	924,839	924,839	924,839	924,839
Total	941,895	834,851	1,045,780	1,045,780	1,045,780	1,045,780	1,045,780
61615-300 Dept. of Natural Resources - HUD							
Federal Funds	48,844	226,439	0	0	0	0	0
61625-300 Dept. of Natural Resources - Dept. of Environment Fund							
General Fund	847	0	0	0	0	0	0
Federal Funds	37,270	4,403	0	0	0	0	0
Total	38,117	4,403	0	0	0	0	0
61630-300 Dept. of Natural Resources - US Homeland Security							
General Fund	102,006	81,570	0	0	0	0	0
Dedicated Funds	156,651	529,261	0	0	0	0	0
Federal Funds	3,947,102	2,668,580	1,439,822	1,402,607	1,402,607	1,402,607	1,402,607
Total	4,205,759	3,279,411	1,439,822	1,402,607	1,402,607	1,402,607	1,402,607
61640-300 Dept. of Natural Resources - US Dept. of the Interior							
Federal Funds	241,438	164,778	156,998	156,998	156,998	156,998	156,998
61640-300-FWGRANTS Fish and Wildlife USDOJ Grants							
Dedicated Funds	239,425	113,407	349,420	349,420	349,420	349,420	349,420
Federal Funds	2,166,358	1,725,273	3,114,333	3,114,333	3,114,333	3,114,333	3,114,333
Total	2,405,783	1,838,680	3,463,753	3,463,753	3,463,753	3,463,753	3,463,753
61640-300-HISTPRES Historic Preservation USDOJ Grants							
General Fund	33,841	118,427	0	0	0	0	0
Federal Funds	242,614	849,036	1,088,127	1,102,684	1,102,684	1,102,684	1,102,684
Total	276,455	967,463	1,088,127	1,102,684	1,102,684	1,102,684	1,102,684
61640-300-OUTDRREC Outdoor Recreation USDOJ Grants							
General Fund	19,711	27,854	0	0	0	0	0
Federal Funds	170,885	241,478	429,000	429,000	429,000	429,000	429,000
Total	190,596	269,332	429,000	429,000	429,000	429,000	429,000
61640-300-RECGRANT Reclamation USDOJ Grants							
General Fund	56,043	152,760	0	0	0	0	0
Dedicated Funds	1,244,555	3,392,335	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Federal Funds	6,608,277	4,099,568	8,863,231	8,898,024	8,898,024	8,898,024	8,898,024
Total	7,908,875	7,644,663	10,663,231	10,698,024	10,698,024	10,698,024	10,698,024

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61645-300 Dept. of Natural Resources - Dept. of Justice Fund							
Federal Funds	0	80,550	0	0	0	0	0
61650-300 Dept. of Natural Resources - USDOT							
General Fund	57,444	56,517	0	0	0	0	0
Dedicated Funds	3,221	9,552	0	0	0	0	0
Federal Funds	615,250	848,703	877,604	877,604	877,604	877,604	877,604
Total	675,915	914,772	877,604	877,604	877,604	877,604	877,604
61660-300 Dept. of Natural Resources - USEPA							
Dedicated Funds	3,994	4,748	55,000	55,000	55,000	55,000	55,000
Federal Funds	274,867	286,994	289,597	275,476	275,476	275,476	275,476
Total	278,861	291,742	344,597	330,476	330,476	330,476	330,476
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Dedicated Funds	1,972,535	1,263,980	2,469,847	2,469,847	2,469,847	2,469,847	2,469,847
Federal Funds	9,033,252	11,078,446	8,485,460	8,485,460	8,485,460	8,485,460	8,485,460
Total	11,005,787	12,342,426	10,955,307	10,955,307	10,955,307	10,955,307	10,955,307
61680-300 DNR Fish and Wildlife - USDA							
Dedicated Funds	4,105	0	3,698	3,698	3,698	3,698	3,698
Federal Funds	230,670	47,056	28,340	28,340	28,340	28,340	28,340
Total	234,775	47,056	32,038	32,038	32,038	32,038	32,038
99005-300 DNR OPEB Contribution							
General Fund	0	0	0	909,982	786,235	909,982	786,235
DEPARTMENT OF NATURAL RESOURCES Totals							
General Fund	47,606,157	39,397,102	38,837,213	44,100,116	42,551,369	41,729,014	41,355,267
Dedicated Funds	62,911,855	74,400,762	74,500,667	75,322,913	75,322,913	75,322,913	75,322,913
Federal Funds	25,898,153	25,975,882	27,983,218	27,877,583	27,877,583	27,877,583	27,877,583
Total	136,416,165	139,773,746	141,321,098	147,300,612	145,751,865	144,929,510	144,555,763
OTHER NATURAL RESOURCES							
World War Memorial Commission							
12540-315 World War Memorial Commission							
General Fund	910,316	952,168	855,681	855,681	855,681	855,681	855,681
Transferred Funds	0	0	86,934	86,934	86,934	86,934	86,934
Total	910,316	952,168	942,615	942,615	942,615	942,615	942,615
36610-315 Civil War Flags - Operating							
Dedicated Funds	25,799	788	1,500	1,500	1,500	1,500	1,500
45550-315 Indiana War Memorial Museum							
Dedicated Funds	0	6,814	5,525	5,525	5,525	5,525	5,525
Transferred Funds	0	0	25,878	25,878	25,878	25,878	25,878
Total	0	6,814	31,403	31,403	31,403	31,403	31,403

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
47925-315 Event Rental							
Dedicated Funds	488	28,009	84,414	84,414	84,414	84,414	84,414
48190-315 Gift Shop							
Dedicated Funds	45,221	38,343	94,749	94,749	94,749	94,749	94,749
World War Memorial Commission Totals							
General Fund	910,316	952,168	855,681	855,681	855,681	855,681	855,681
Dedicated Funds	71,508	73,954	186,188	186,188	186,188	186,188	186,188
Total	981,824	1,026,122	1,041,869	1,041,869	1,041,869	1,041,869	1,041,869
White River State Park Development Commission							
15670-310 White River State Park Development Commission							
General Fund	814,447	790,013	790,012	790,012	790,012	790,012	790,012
Maumee River Basin Commission							
11520-325 Maumee River Basin Commission							
General Fund	57,509	55,785	55,784	450,000	450,000	55,784	55,784
St. Joseph River Basin Commission							
16370-330 St. Joseph River Basin Commission							
General Fund	49,940	55,786	55,784	57,509	57,509	55,784	55,784
Kankakee River Basin Commission							
12630-322 Kankakee River Basin Commission							
General Fund	57,391	55,785	55,784	55,784	55,784	55,784	55,784
State Museum and Historic Sites							
12490-303 State Museum/Memorials							
General Fund	0	321,358	0	0	0	0	0
15910-303 State Historic Sites							
General Fund	0	168,899	0	0	0	0	0
43915-303 IN State Museum/Historic Sites							
General Fund	0	7,038,020	7,528,276	8,546,444	8,439,427	7,528,276	7,528,276
Dedicated Funds	0	1,439,796	2,221,529	2,221,529	2,221,529	2,221,529	2,221,529
Total	0	8,477,816	9,749,805	10,767,973	10,660,956	9,749,805	9,749,805
48040-303 Governors' Portrait Fund							
Dedicated Funds	0	0	28,505	0	0	0	0
State Museum and Historic Sites Totals							
General Fund	0	7,528,277	7,528,276	8,546,444	8,439,427	7,528,276	7,528,276
Dedicated Funds	0	1,439,796	2,250,034	2,221,529	2,221,529	2,221,529	2,221,529
Total	0	8,968,073	9,778,310	10,767,973	10,660,956	9,749,805	9,749,805

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
OTHER NATURAL RESOURCES Totals							
General Fund	1,889,603	9,437,814	9,341,321	10,755,430	10,648,413	9,341,321	9,341,321
Dedicated Funds	71,508	1,513,750	2,436,222	2,407,717	2,407,717	2,407,717	2,407,717
Total	1,961,111	10,951,564	11,777,543	13,163,147	13,056,130	11,749,038	11,749,038
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
12810-495 Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections							
General Fund	1,515	260,538	274,025	286,494	286,494	286,494	286,494
12800-495 Auto Emissions Testing Program							
General Fund	5,347,971	5,430,963	5,444,022	5,444,022	5,444,022	5,444,022	5,444,022
15680-495 Office of Environmental Response							
General Fund	2,579,495	2,712,814	2,653,381	2,740,679	2,740,679	2,740,679	2,740,679
Transferred Funds	0	122,598	135,548	605,188	605,188	605,188	605,188
Total	2,579,495	2,835,412	2,788,929	3,345,867	3,345,867	3,345,867	3,345,867
15970-495 Pollution Prevention and Technical Assistance							
General Fund	1,306,123	899,877	953,359	1,032,821	1,032,821	1,032,821	1,032,821
16190-495 U.S. Geological Survey Contracts							
Dedicated Funds	54,736	36,000	53,096	53,096	53,096	53,096	53,096
34410-495 State Solid Waste Grants Management							
Dedicated Funds	302,413	289,719	302,221	352,260	352,260	352,260	352,260
34810-495 Recycling Operating							
Dedicated Funds	509,599	300,012	447,148	447,148	447,148	447,148	447,148
34830-495 Recycling Promotion and Assistance Program							
Dedicated Funds	438,664	500,000	508,280	508,280	508,280	508,280	508,280
35310-495 Waste Tire Management							
Dedicated Funds	42,023	945,146	404,630	500,115	500,115	500,115	500,115
35320-495 Waste Tire Re-use							
Dedicated Funds	25,814	1,803	32,782	32,782	32,782	32,782	32,782
35710-495 Voluntary Clean-up Program							
Dedicated Funds	802,495	641,995	975,571	975,571	975,571	975,571	975,571
Transferred Funds	0	130,014	79,789	79,789	79,789	79,789	79,789
Total	802,495	772,009	1,055,360	1,055,360	1,055,360	1,055,360	1,055,360
36210-495 Title V Air Permit Program							
Dedicated Funds	10,892,883	10,109,000	12,326,697	11,951,723	11,951,723	11,951,723	11,951,723
Transferred Funds	0	294,899	356,800	1,016,410	1,016,410	1,016,410	1,016,410
Total	10,892,883	10,403,899	12,683,497	12,968,133	12,968,133	12,968,133	12,968,133

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
36710-495 Solid Waste Management Permitting							
General Fund	2,114,454	1,511,608	1,475,335	1,652,203	1,652,203	1,652,203	1,652,203
Dedicated Funds	3,288,044	2,581,470	3,083,979	3,510,933	3,510,933	3,510,933	3,510,933
Transferred Funds	0	539,547	690,404	690,404	690,404	690,404	690,404
Total	5,402,498	4,632,625	5,249,718	5,853,540	5,853,540	5,853,540	5,853,540
36711-495 Hazardous Waste Management Permitting							
Dedicated Funds	2,550,372	3,418,247	3,448,754	3,765,075	3,765,075	3,765,075	3,765,075
Transferred Funds	0	76,134	613,186	613,186	613,186	613,186	613,186
Total	2,550,372	3,494,381	4,061,940	4,378,261	4,378,261	4,378,261	4,378,261
36730-495 Water Management Permitting							
General Fund	1,617,801	1,384,250	1,877,725	1,588,844	1,588,844	1,588,844	1,588,844
Dedicated Funds	4,014,904	4,063,912	5,344,292	5,633,173	5,633,173	5,633,173	5,633,173
Transferred Funds	0	43,115	0	0	0	0	0
Total	5,632,705	5,491,277	7,222,017	7,222,017	7,222,017	7,222,017	7,222,017
36810-495 Voluntary Compliance							
Dedicated Funds	244,202	516,311	689,756	738,461	738,461	738,461	738,461
Transferred Funds	0	41,642	0	0	0	0	0
Total	244,202	557,953	689,756	738,461	738,461	738,461	738,461
38710-495 Ohio River Valley Water Sanitation Commission							
Dedicated Funds	262,407	262,600	270,200	270,200	270,200	270,200	270,200
38730-495 Environmental Management Special Fund - Operating							
Dedicated Funds	242,438	41,925	641,476	641,476	641,476	641,476	641,476
41210-495 Environmental Management Administration							
General Fund	3,187,410	2,920,021	2,778,607	2,778,607	2,778,607	2,778,607	2,778,607
Dedicated Funds	3,139,973	3,491,264	4,167,912	4,167,912	4,167,912	4,167,912	4,167,912
Total	6,327,383	6,411,285	6,946,519	6,946,519	6,946,519	6,946,519	6,946,519
41220-495 IDEM Laboratory Contracts							
Dedicated Funds	-1,424	125,072	169,209	169,209	169,209	169,209	169,209
41231-495 Northwest Regional Office							
General Fund	269,147	246,517	197,404	197,404	197,404	197,404	197,404
Dedicated Funds	248,424	227,557	296,107	296,107	296,107	296,107	296,107
Total	517,571	474,074	493,511	493,511	493,511	493,511	493,511
41232-495 Northern Regional Office							
General Fund	167,365	162,408	157,096	157,096	157,096	157,096	157,096
Dedicated Funds	231,085	224,286	235,645	235,645	235,645	235,645	235,645
Total	398,450	386,694	392,741	392,741	392,741	392,741	392,741

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
41233-495 Southwest Regional Office							
General Fund	99,098	85,577	114,663	119,092	119,092	119,092	119,092
Dedicated Funds	148,644	128,373	171,995	178,637	178,637	178,637	178,637
Total	<u>247,742</u>	<u>213,950</u>	<u>286,658</u>	<u>297,729</u>	<u>297,729</u>	<u>297,729</u>	<u>297,729</u>
41234-495 IDEM Legal Affairs							
General Fund	373,060	499,779	590,934	590,934	590,934	590,934	590,934
Dedicated Funds	566,035	807,088	964,159	964,159	964,159	964,159	964,159
Federal Funds	350,455	0	0	0	0	0	0
Total	<u>1,289,550</u>	<u>1,306,867</u>	<u>1,555,093</u>	<u>1,555,093</u>	<u>1,555,093</u>	<u>1,555,093</u>	<u>1,555,093</u>
41235-495 IDEM Enforcement							
Federal Funds	0	-24,943	0	0	0	0	0
41236-495 IDEM Investigations							
General Fund	132,009	149,962	137,470	137,470	137,470	137,470	137,470
Dedicated Funds	189,960	196,595	182,226	182,226	182,226	182,226	182,226
Total	<u>321,969</u>	<u>346,557</u>	<u>319,696</u>	<u>319,696</u>	<u>319,696</u>	<u>319,696</u>	<u>319,696</u>
41241-495 IDEM Media and Communications							
General Fund	405,632	435,106	440,879	443,307	443,307	443,307	443,307
Dedicated Funds	405,604	435,106	661,318	664,962	664,962	664,962	664,962
Total	<u>811,236</u>	<u>870,212</u>	<u>1,102,197</u>	<u>1,108,269</u>	<u>1,108,269</u>	<u>1,108,269</u>	<u>1,108,269</u>
41260-495 IDEM Planning and Assessment							
General Fund	457,963	364,617	416,928	416,314	416,314	416,314	416,314
Dedicated Funds	659,065	524,699	1,250,790	1,248,944	1,248,944	1,248,944	1,248,944
Total	<u>1,117,028</u>	<u>889,316</u>	<u>1,667,718</u>	<u>1,665,258</u>	<u>1,665,258</u>	<u>1,665,258</u>	<u>1,665,258</u>
41265-495 Office of Water Quality Laboratory Contracts							
Dedicated Funds	935,598	453,758	935,725	935,725	935,725	935,725	935,725
41395-495 Southeast Regional Office							
General Fund	0	77,023	125,238	127,364	127,364	127,364	127,364
Dedicated Funds	49,337	115,543	187,859	191,047	191,047	191,047	191,047
Total	<u>49,337</u>	<u>192,566</u>	<u>313,097</u>	<u>318,411</u>	<u>318,411</u>	<u>318,411</u>	<u>318,411</u>
44075-495 Dana Corp. Settlement							
Dedicated Funds	0	500,000	0	0	0	0	0
49535-495 Hazardous Waste Sites - State Clean-Up							
Dedicated Funds	1,975,208	1,513,960	2,564,292	2,076,250	2,076,250	2,076,250	2,076,250
Transferred Funds	0	166,248	156,225	702,673	702,673	702,673	702,673
Total	<u>1,975,208</u>	<u>1,680,208</u>	<u>2,720,517</u>	<u>2,778,923</u>	<u>2,778,923</u>	<u>2,778,923</u>	<u>2,778,923</u>
49540-495 Hazardous Waste - Natural Resource Damages							
Dedicated Funds	235,141	228,601	333,929	347,747	347,747	347,747	347,747
49555-495 Superfund Match							
Dedicated Funds	158,035	814,350	1,015,706	987,706	987,706	987,706	987,706

Recommended Budget

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
49560-495 Household Hazardous Waste							
Dedicated Funds	10,000	0	37,144	37,144	37,144	37,144	37,144
49580-495 Electronic Waste							
Dedicated Funds	56,644	83,977	127,377	127,377	127,377	127,377	127,377
52615-495 Asbestos Trust - Operating							
Dedicated Funds	436,632	456,565	293,280	498,112	498,112	498,112	498,112
Transferred Funds	0	0	0	47,056	47,056	47,056	47,056
Total	436,632	456,565	293,280	545,168	545,168	545,168	545,168
52620-495 Asbestos Trust Fund							
Dedicated Funds	52,031	52,236	0	0	0	0	0
52710-495 Petroleum Trust - Operating							
Dedicated Funds	208,514	73,306	390,275	271,512	271,512	271,512	271,512
Transferred Funds	0	2,209	8,973	0	0	0	0
Total	208,514	75,515	399,248	271,512	271,512	271,512	271,512
52810-495 Underground Petroleum Storage Tank - Operating							
Dedicated Funds	37,772,298	35,236,797	38,966,760	38,966,760	38,966,760	38,966,760	38,966,760
Transferred Funds	0	243,769	143,392	143,392	143,392	143,392	143,392
Total	37,772,298	35,480,566	39,110,152	39,110,152	39,110,152	39,110,152	39,110,152
58067-495 ARRA Brownfield Asset/Cleanup							
Federal Funds	99	3,625	0	0	0	0	0
58073-495 ARRA FSSA Lead Safe HH Conf							
Federal Funds	17,390	5,000	0	0	0	0	0
58470-495 ARRA - State Clean Diesel Grant Program							
Federal Funds	26,864	0	0	0	0	0	0
58480-495 ARRA - IDEM Leaking Underground Storage Tank							
Federal Funds	22,660	32,140	0	0	0	0	0
58485-495 ARRA - Diesel Emerging Technologies							
Federal Funds	16,646	38,216	0	0	0	0	0
58486-495 ARRA - Water Quality Management Plan (205J)							
Federal Funds	198,675	0	0	0	0	0	0
62200-495 Defense Environmental Restoration							
Federal Funds	205,270	109,663	157,396	157,396	157,396	157,396	157,396
Transferred Funds	31,351	33,756	70,375	70,375	70,375	70,375	70,375
Total	236,621	143,419	227,771	227,771	227,771	227,771	227,771
62210-495-BOATING Boating Infrastructure							
Federal Funds	23,265	54,000	200,000	200,000	200,000	200,000	200,000
62210-495-CLEANVES Clean Vessel Pumpout							
Dedicated Funds	13,299	20,459	31,547	31,547	31,547	31,547	31,547
Federal Funds	89,000	138,835	193,796	193,796	193,796	193,796	193,796
Total	102,299	159,294	225,343	225,343	225,343	225,343	225,343

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62230-495 IN Dept. of Environmental Management - US Environmental Protection Agency							
Federal Funds	214,472	149,781	0	75,000	75,000	75,000	75,000
62230-495-AHERA Asbestos Hazard Emergency Response							
Federal Funds	0	49,700	61,708	61,708	61,708	61,708	61,708
62230-495-AIRMANOP Air Management Operating							
General Fund	606,938	681,578	391,495	391,495	391,495	391,495	391,495
Dedicated Funds	265,357	297,990	649,708	649,708	649,708	649,708	649,708
Federal Funds	3,386,325	3,802,766	4,164,813	4,164,813	4,164,813	4,164,813	4,164,813
Transferred Funds	144,864	162,678	373,995	373,995	373,995	373,995	373,995
Total	4,403,484	4,945,012	5,580,011	5,580,011	5,580,011	5,580,011	5,580,011
62230-495-AMBIENT Ambient Air Monitoring Network Grant							
Federal Funds	675,265	810,644	972,488	958,989	958,989	958,989	958,989
Transferred Funds	13,420	16,111	19,500	32,999	32,999	32,999	32,999
Total	688,685	826,755	991,988	991,988	991,988	991,988	991,988
62230-495-CERCLISV Comprehensive Environmental Response Compensation and Liability Info sys							
Federal Funds	282,508	418,468	625,001	625,001	625,001	625,001	625,001
Transferred Funds	69,449	102,873	0	0	0	0	0
Total	351,957	521,341	625,001	625,001	625,001	625,001	625,001
62230-495-CLEANDSL State Clean Diesel Program							
Federal Funds	9,351	47,310	225,867	225,867	225,867	225,867	225,867
62230-495-CNTSTEEL Continental Steel							
Federal Funds	82,762	9,872	121,375	121,375	121,375	121,375	121,375
Transferred Funds	725	87	0	0	0	0	0
Total	83,487	9,959	121,375	121,375	121,375	121,375	121,375
62230-495-COMSGFNT Combined Superfund Grants							
Federal Funds	154,826	165,844	318,375	318,375	318,375	318,375	318,375
Transferred Funds	9,889	10,593	0	0	0	0	0
Total	164,715	176,437	318,375	318,375	318,375	318,375	318,375
62230-495-COREBROW IFA Core Brownfields							
Federal Funds	415,965	357,278	484,764	484,764	484,764	484,764	484,764
62230-495-CORESPFD Core Superfund							
Dedicated Funds	11,045	13,590	0	0	0	0	0
Federal Funds	99,410	122,322	160,560	160,560	160,560	160,560	160,560
Transferred Funds	24,588	30,255	0	0	0	0	0
Total	135,043	166,167	160,560	160,560	160,560	160,560	160,560
62230-495-CTERRORC Counter-Terrorism Coordination							
Federal Funds	111,105	98,279	47,645	47,645	47,645	47,645	47,645
62230-495-DWSRLFOP Drinking Water State Revolving Loan Fund							
Federal Funds	175,153	194,160	155,278	155,278	155,278	155,278	155,278

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62230-495-GALENMYR Galen Myers Dump							
Federal Funds	15,571	48,716	0	0	0	0	0
Transferred Funds	3,768	11,787	0	0	0	0	0
Total	19,339	60,503	0	0	0	0	0
62230-495-GLKBMONT Great Lakes Beach Monitoring							
Federal Funds	124,258	79,388	205,000	205,000	205,000	205,000	205,000
62230-495-GRNDWATR Groundwater Program							
Dedicated Funds	90,530	109,103	342,491	342,491	342,491	342,491	342,491
Federal Funds	244,769	294,986	209,914	209,914	209,914	209,914	209,914
Total	335,299	404,089	552,405	552,405	552,405	552,405	552,405
62230-495-GRTLKSIN Great Lakes Initiative							
Dedicated Funds	4,366	5,890	0	0	0	0	0
Federal Funds	9,835	13,267	202,732	110,314	110,314	110,314	110,314
Total	14,201	19,157	202,732	110,314	110,314	110,314	110,314
62230-495-HAZWSTPR Hazardous Waste Management Permitting - Federal							
General Fund	1,270,094	1,306,223	1,411,816	1,411,816	1,411,816	1,411,816	1,411,816
Federal Funds	2,310,295	2,376,014	2,621,942	2,621,942	2,621,942	2,621,942	2,621,942
Transferred Funds	129,795	133,487	203,354	203,354	203,354	203,354	203,354
Total	3,710,184	3,815,724	4,237,112	4,237,112	4,237,112	4,237,112	4,237,112
62230-495-IFABRLF IFA Brownfield Revolving Loan Fund							
Federal Funds	8,040	8,201	10,000	10,000	10,000	10,000	10,000
62230-495-IFASAP IFA Sampling and Analysis Plan							
Dedicated Funds	441,600	483,189	0	0	0	0	0
Federal Funds	0	0	557,933	557,933	557,933	557,933	557,933
Total	441,600	483,189	557,933	557,933	557,933	557,933	557,933
62230-495-LAMPLKMI LAMP Lake Michigan							
Federal Funds	60,709	119,586	539,517	539,517	539,517	539,517	539,517
62230-495-LUST Leaking Underground Storage Tanks							
Dedicated Funds	143,040	156,841	195,074	195,074	195,074	195,074	195,074
Federal Funds	1,393,245	1,527,676	1,755,662	1,755,662	1,755,662	1,755,662	1,755,662
Transferred Funds	85,011	93,213	133,810	133,810	133,810	133,810	133,810
Total	1,621,296	1,777,730	2,084,546	2,084,546	2,084,546	2,084,546	2,084,546
62230-495-PCBNSPEC PPG PCB Inspection							
Dedicated Funds	14,444	24,949	19,420	20,000	20,000	20,000	20,000
Federal Funds	76,480	132,103	127,851	133,413	133,413	133,413	133,413
Total	90,924	157,052	147,271	153,413	153,413	153,413	153,413
62230-495-REDUCTOX Reducing Toxins IN							
Federal Funds	20,948	0	30,000	30,000	30,000	30,000	30,000

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62230-495-SAFEDRNK Safe Drinking Water Program							
General Fund	84,995	204,537	0	0	0	0	0
Dedicated Funds	1,061,563	2,554,601	2,942,579	2,942,579	2,942,579	2,942,579	2,942,579
Federal Funds	777,325	1,870,599	1,961,720	1,961,720	1,961,720	1,961,720	1,961,720
Transferred Funds	46,739	112,474	0	0	0	0	0
Total	1,970,622	4,742,211	4,904,299	4,904,299	4,904,299	4,904,299	4,904,299
62230-495-SRFACWTR Surface Water							
Federal Funds	1,304,172	1,490,070	1,387,340	3,590,941	3,590,941	3,590,941	3,590,941
Transferred Funds	1,561	1,783	0	0	0	0	0
Total	1,305,733	1,491,853	1,387,340	3,590,941	3,590,941	3,590,941	3,590,941
62230-495-UNGDSTTK Underground Storage Tank Program							
Dedicated Funds	254,833	262,727	321,396	321,396	321,396	321,396	321,396
Federal Funds	742,886	765,902	964,187	964,187	964,187	964,187	964,187
Transferred Funds	21,611	22,280	0	0	0	0	0
Total	1,019,330	1,050,909	1,285,583	1,285,583	1,285,583	1,285,583	1,285,583
62230-495-WATRQLTY Water Quality							
Federal Funds	29,539	12,391	298,334	841,536	841,536	841,536	841,536
62230-495-WETLANDS Wetlands Protection							
Dedicated Funds	4,353	7,516	75,384	75,384	75,384	75,384	75,384
Federal Funds	13,058	22,550	252,371	252,371	252,371	252,371	252,371
Total	17,411	30,066	327,755	327,755	327,755	327,755	327,755
62230-495-WTMGTNON Water Management Nonpermitting							
General Fund	3,881,957	3,854,687	3,558,616	4,092,481	4,092,481	4,092,481	4,092,481
Federal Funds	1,984,785	1,970,842	2,642,111	2,108,246	2,108,246	2,108,246	2,108,246
Transferred Funds	378,663	376,003	0	0	0	0	0
Total	6,245,405	6,201,532	6,200,727	6,200,727	6,200,727	6,200,727	6,200,727
62230-495-WTSDMNTR Supplemental Watershed Monitoring Initiative							
Federal Funds	98,651	51,394	245,969	245,969	245,969	245,969	245,969
62230-495-XCHGNTWK Exchange Network							
Federal Funds	72,748	46,219	170,000	85,000	85,000	85,000	85,000
62240-495 Bio Watch Monitoring							
Federal Funds	160,351	203,707	206,884	206,884	206,884	206,884	206,884
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS							
General Fund	23,903,027	23,188,085	22,998,993	23,608,443	23,608,443	23,608,443	23,608,443
Dedicated Funds	73,452,228	73,334,128	86,058,189	86,505,653	86,505,653	86,505,653	86,505,653
Federal Funds	16,005,131	17,616,571	22,278,533	24,381,116	24,381,116	24,381,116	24,381,116
Total	113,360,386	114,138,784	131,335,715	134,495,212	134,495,212	134,495,212	134,495,212

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
OTHER ENVIRONMENTAL MANAGEMENT							
10330-496 Office of Environmental Adjudication							
General Fund	313,885	297,007	292,141	340,115	340,115	292,141	292,141
Transferred Funds	0	13,815	20,000	20,000	20,000	20,000	20,000
Total	313,885	310,822	312,141	360,115	360,115	312,141	312,141
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	74,970,919	74,597,172
Dedicated Funds	136,435,591	149,248,640	162,995,078	164,236,283	164,236,283	164,236,283	164,236,283
Federal Funds	41,903,284	43,592,453	50,261,751	52,258,699	52,258,699	52,258,699	52,258,699
Total	252,051,547	265,161,101	284,726,497	295,299,086	293,643,322	291,465,901	291,092,154

Conservation and Environment

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015

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Recommended Budget

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	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	1,740,147	1,841,482	1,967,810	1,967,810	1,967,810	2,285,128	2,343,419
14541-036 Distributions to Food Banks							
General Fund	0	291,000	291,000	291,000	291,000	291,000	291,000
17460-036 Value Added Research							
Dedicated Funds	10,000	50,000	50,000	50,000	50,000	50,000	50,000
48400-036 Donations Account							
Dedicated Funds	414	65,809	0	0	0	0	0
Office of the Commissioner of Agriculture Totals							
General Fund	1,740,147	2,132,482	2,258,810	2,258,810	2,258,810	2,576,128	2,634,419
Dedicated Funds	10,414	115,809	50,000	50,000	50,000	50,000	50,000
Total	1,750,561	2,248,291	2,308,810	2,308,810	2,308,810	2,626,128	2,684,419
Conservation							
42140-036 Clean Water Indiana							
Dedicated Funds	3,666,425	3,115,283	3,106,703	3,014,201	3,014,201	3,014,201	3,014,201
42134-036 Soil Conservation Division							
Dedicated Funds	1,516,854	1,377,770	1,301,179	1,301,179	1,301,179	1,301,179	1,301,179
Transferred Funds	0	0	52,697	52,697	52,697	52,697	52,697
Total	1,516,854	1,377,770	1,353,876	1,353,876	1,353,876	1,353,876	1,353,876
54310-036 Clean Water Indiana							
General Fund	432,263	372,223	485,000	485,000	485,000	485,000	485,000
Dedicated Funds	816,113	569,766	0	0	0	0	0
Federal Funds	0	0	83,452	83,452	83,452	83,452	83,452
Transferred Funds	1,984,132	2,609,196	3,106,703	3,014,201	3,014,201	3,014,201	3,014,201
Total	3,232,508	3,551,185	3,675,155	3,582,653	3,582,653	3,582,653	3,582,653
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Federal Funds	110,111	163,484	160,000	160,000	160,000	160,000	160,000

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Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Conservation Totals							
General Fund	432,263	372,223	485,000	485,000	485,000	485,000	485,000
Dedicated Funds	5,999,392	5,062,819	4,407,882	4,315,380	4,315,380	4,315,380	4,315,380
Federal Funds	110,111	163,484	243,452	243,452	243,452	243,452	243,452
Total	6,541,766	5,598,526	5,136,334	5,043,832	5,043,832	5,043,832	5,043,832
Agricultural Economic Development							
17095-036 E85 Fueling Station Grant Fund							
General Fund	450,000	86,231	0	0	0	0	0
45750-036 Livestock Industry Promotion							
Dedicated Funds	22,986	136,556	485,000	150,000	150,000	150,000	150,000
49710-036 Rural Rehabilitation Plan							
Dedicated Funds	45,000	20,000	75,860	0	0	0	0
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	491,195	454,354	408,368	0	0	0	0
60150-036-EMERGMARK Emerging Markets Program							
Federal Funds	0	20,900	0	0	0	0	0
60150-036-LKERIEBASIN Western Lake Erie Basin Fund							
Federal Funds	0	0	80,000	0	0	0	0
60150-036-ORGCOSTSHARE Organic Cost Share Program							
Federal Funds	0	19,013	46,000	0	0	0	0
Regulatory Affairs							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	99,712	118,353	244,768	244,768	244,768	244,768	244,768
Department of Agriculture Totals							
General Fund	2,622,410	2,590,936	2,743,810	2,743,810	2,743,810	3,061,128	3,119,419
Dedicated Funds	6,177,504	5,453,537	5,263,510	4,760,148	4,760,148	4,760,148	4,760,148
Federal Funds	601,306	657,751	777,820	243,452	243,452	243,452	243,452
Total	9,401,220	8,702,224	8,785,140	7,747,410	7,747,410	8,064,728	8,123,019
AGRICULTURE Totals							
General Fund	2,622,410	2,590,936	2,743,810	2,743,810	2,743,810	3,061,128	3,119,419
Dedicated Funds	6,177,504	5,453,537	5,263,510	4,760,148	4,760,148	4,760,148	4,760,148
Federal Funds	601,306	657,751	777,820	243,452	243,452	243,452	243,452
Total	9,401,220	8,702,224	8,785,140	7,747,410	7,747,410	8,064,728	8,123,019

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
COMMERCE							
Lieutenant Governor							
11740-038 Office of Tourism							
General Fund	1,855,696	2,272,178	2,261,563	2,411,563	2,411,563	1,200,000	1,200,000
44100-038 IPALCO Settlement Funds							
Federal Funds	208,874	0	0	0	0	0	0
44600-038 New Energy Loan							
Dedicated Funds	0	331,158	0	0	0	0	0
44910-038 Business/Agriculture Revolving Fund							
Dedicated Funds	129,462	0	0	0	0	0	0
46210-038 Commerce Stripperwell Loans							
Federal Funds	1,415	0	0	0	0	0	0
Transferred Funds	0	0	115,191	115,191	115,191	0	0
Total	1,415	0	115,191	115,191	115,191	0	0
54810-038 Advertising Revenue							
Dedicated Funds	1,179,807	1,230,816	1,175,804	1,175,804	1,175,804	1,175,804	1,175,804
58180-038 ARRA Energy							
Federal Funds	37,463,670	2,926,289	10,379	0	0	0	0
60210-038 State Energy Program							
General Fund	220,052	60,685	183,000	183,000	183,000	0	0
Federal Funds	952,214	856,376	732,000	732,000	732,000	0	0
Total	1,172,266	917,061	915,000	915,000	915,000	0	0
60220-038 2005 Base Realignment and Closing							
Federal Funds	127,366	0	0	0	0	0	0
60230-038 Community Development Block Grant							
Federal Funds	6,946,618	5,590,317	27,068,237	27,068,237	27,068,237	27,068,237	27,068,237
60230-038-CDBG_DR1 Community Development Block Grant 2008							
Federal Funds	3,391,683	515,883	9,071,033	9,071,033	9,071,033	9,071,033	9,071,033
60230-038-CDBG_DR2 Community Development Block Grant							
Federal Funds	12,931,056	14,412,226	38,100,439	38,100,439	38,100,439	38,100,439	38,100,439
60270-038 Commerce Biomass							
Federal Funds	72	0	0	0	0	0	0
99022-038 Office of Defense Development							
General Fund	0	0	0	0	0	641,470	647,485

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Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Rural Development							
30456-038 Rural Economic Development Fund							
Dedicated Funds	1,369,771	1,291,648	1,234,846	1,234,846	1,234,846	1,234,846	1,234,846
Transferred Funds	0	162,428	9,608	9,608	9,608	9,608	9,608
Total	1,369,771	1,454,076	1,244,454	1,244,454	1,244,454	1,244,454	1,244,454
Rural Development Totals							
Dedicated Funds	1,369,771	1,291,648	1,234,846	1,234,846	1,234,846	1,234,846	1,234,846
Lieutenant Governor Totals							
General Fund	2,075,748	2,332,863	2,444,563	2,594,563	2,594,563	1,841,470	1,847,485
Dedicated Funds	2,679,040	2,853,622	2,410,650	2,410,650	2,410,650	2,410,650	2,410,650
Federal Funds	62,022,968	24,301,091	74,982,088	74,971,709	74,971,709	74,239,709	74,239,709
Total	66,777,756	29,487,576	79,837,301	79,976,922	79,976,922	78,491,829	78,497,844
Office of Energy Development							
99021-903 Office of Energy Development							
General Fund	0	0	0	0	0	183,000	183,000
Dedicated Funds	0	0	0	0	0	115,191	115,191
Federal Funds	0	0	0	0	0	732,000	732,000
Total	0	0	0	0	0	1,030,191	1,030,191
Office of Energy Development Totals							
General Fund	0	0	0	0	0	183,000	183,000
Dedicated Funds	0	0	0	0	0	115,191	115,191
Federal Funds	0	0	0	0	0	732,000	732,000
Total	0	0	0	0	0	1,030,191	1,030,191
Secretary of Commerce							
99027-908 Secretary of Commerce							
General Fund	0	0	0	0	0	300,000	300,000
99026-908 Indiana Applied Research Enterprise							
General Fund	0	0	0	0	0	1,500,000	1,500,000
Secretary of Commerce Totals							
General Fund	0	0	0	0	0	1,800,000	1,800,000

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Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Indiana Economic Development Corporation							
Administration							
12090-260 Administrative and Financial Services							
General Fund	5,778,062	5,857,860	6,423,392	6,423,392	6,423,392	6,423,392	6,423,392
Dedicated Funds	166,835	216,837	237,769	237,769	237,769	237,769	237,769
Total	5,944,897	6,074,697	6,661,161	6,661,161	6,661,161	6,661,161	6,661,161
12170-260 International Trade							
General Fund	1,296,619	1,201,119	1,232,197	1,232,197	1,232,197	1,232,197	1,232,197
32010-260 Enterprise Zone Program							
Dedicated Funds	77,008	69,195	82,450	82,450	82,450	82,450	82,450
44025-260 IEDC Bioenergy							
Dedicated Funds	500,000	0	0	0	0	0	0
48580-260 Midwest Transmission IEDC							
Dedicated Funds	400,000	0	0	0	0	0	0
61510-260 Small Business Development Centers							
Federal Funds	1,837,503	997,784	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
61515-260 IEDC Treasury Fund							
Federal Funds	0	2,768,090	4,780,000	8,525,000	8,525,000	8,525,000	8,525,000
Administration Totals							
General Fund	7,074,681	7,058,979	7,655,589	7,655,589	7,655,589	7,655,589	7,655,589
Dedicated Funds	1,143,843	286,032	320,219	320,219	320,219	320,219	320,219
Federal Funds	1,837,503	3,765,874	7,280,000	11,025,000	11,025,000	11,025,000	11,025,000
Total	10,056,027	11,110,885	15,255,808	19,000,808	19,000,808	19,000,808	19,000,808
Economic Development Funds							
30442-260 Technology Development Grant Program							
General Fund	1,000,000	0	0	0	0	0	0
17010-260 Orange County Regional Economic Development							
Dedicated Funds	1,235,166	566,250	1,331,662	800,000	800,000	800,000	800,000
17080-260 LEDO/REDO Matching Grant Program							
General Fund	1,311,428	652,514	291,000	291,000	291,000	291,000	291,000
18219-260 Business Promotion Program							
General Fund	952,357	1,175,325	844,753	2,500,000	2,500,000	844,753	844,753
33010-260 Trade Promotion Program							
General Fund	75,760	0	0	0	0	0	0
43010-260 IN 21st Century Research & Technology Fund							
General Fund	4,190,878	4,055,153	19,400,000	14,550,000	14,550,000	14,550,000	14,550,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
45770-260 Skills Enhancement Fund							
General Fund	5,615,474	2,122,829	8,957,425	18,000,000	18,000,000	18,000,000	18,000,000
Dedicated Funds	1,113,744	0	0	0	0	0	0
Total	6,729,218	2,122,829	8,957,425	18,000,000	18,000,000	18,000,000	18,000,000
45810-260 Economic Development Grant and Loan Program							
General Fund	1,311,312	746,012	415,030	378,064	378,064	378,064	378,064
Dedicated Funds	583,866	0	0	0	0	0	0
Total	1,895,178	746,012	415,030	378,064	378,064	378,064	378,064
48140-260 Strategic Development Fund							
Dedicated Funds	9,099	0	0	0	0	0	0
48340-260 Indiana Promotion Fund							
Dedicated Funds	5,730	632,785	855,300	250,300	250,300	250,300	250,300
48346-260 Project Guaranty Program							
Dedicated Funds	1,935	2,010	0	0	0	0	0
52210-260 Industrial Development Grant Program							
General Fund	761,579	327,808	3,152,500	2,952,665	2,952,665	2,952,665	2,952,665
Dedicated Funds	527,247	0	0	0	0	0	0
Total	1,288,826	327,808	3,152,500	2,952,665	2,952,665	2,952,665	2,952,665
Economic Development Funds Totals							
General Fund	15,218,788	9,079,641	33,060,708	38,671,729	38,671,729	37,016,482	37,016,482
Dedicated Funds	3,476,787	1,201,045	2,186,962	1,050,300	1,050,300	1,050,300	1,050,300
Total	18,695,575	10,280,686	35,247,670	39,722,029	39,722,029	38,066,782	38,066,782
Indiana Economic Development Corporation Totals							
General Fund	22,293,469	16,138,620	40,716,297	46,327,318	46,327,318	44,672,071	44,672,071
Dedicated Funds	4,620,630	1,487,077	2,507,181	1,370,519	1,370,519	1,370,519	1,370,519
Federal Funds	1,837,503	3,765,874	7,280,000	11,025,000	11,025,000	11,025,000	11,025,000
Total	28,751,602	21,391,571	50,503,478	58,722,837	58,722,837	57,067,590	57,067,590
Economic Development Organizations							
Indiana Finance Authority (IFA)							
58023-261 Brownfields ARRA							
Federal Funds	667,293	1,602,838	0	0	0	0	0
18209-261 Environmental Remediation Revolving Loan Program							
General Fund	0	0	0	1,500,000	1,500,000	0	0
Dedicated Funds	0	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
58230-261 ARRA - Drinking Water - SRF							
Federal Funds	6,032,349	311,655	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
58240-261 ARRA - Clean Water - SRF							
Federal Funds	28,617,406	4,213,078	0	0	0	0	0
58490-261 ARRA - IFA Leaking Underground Storage Tank							
Federal Funds	694,594	1,895,600	0	0	0	0	0
Indiana Finance Authority (IFA) Totals							
General Fund	0	0	0	1,500,000	1,500,000	0	0
Dedicated Funds	0	0	0	0	0	1,500,000	1,500,000
Federal Funds	36,011,642	8,023,171	0	0	0	0	0
Total	36,011,642	8,023,171	0	1,500,000	1,500,000	1,500,000	1,500,000
Housing and Community Development Authority							
14770-263 Indiana Individual Development Accounts							
General Fund	0	0	0	1,000,000	1,000,000	500,000	500,000
Dedicated Funds	1,000,000	1,000,000	1,000,000	0	0	0	0
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000
17075-263 Mortgage Foreclosure Counseling (Including 17050)							
Dedicated Funds	0	2,470,879	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58014-263 Tax Credit Assistance Program - ARRA							
Federal Funds	26,264,630	1,181,670	0	0	0	0	0
58016-263 ARRA - Tax Credit Exchange Fund							
Federal Funds	112,507,961	32,674,007	0	0	0	0	0
58035-263 Community Services Block Grant - ARRA							
Federal Funds	10,342,631	0	0	0	0	0	0
58160-263 ARRA - Homelessness Prevention							
Federal Funds	6,209,953	4,838,197	0	0	0	0	0
58170-263 ARRA - Weatherization							
Federal Funds	63,124,053	31,136,310	0	0	0	0	0
Housing and Community Development Authority Totals							
General Fund	0	0	0	1,000,000	1,000,000	500,000	500,000
Dedicated Funds	1,000,000	3,470,879	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Funds	218,449,228	69,830,184	0	0	0	0	0
Total	219,449,228	73,301,063	2,700,000	2,700,000	2,700,000	2,200,000	2,200,000
Northwest Indiana Regional Development Authority							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	352,856	346,376	418,688	418,688	418,688	418,688	418,688

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Economic Development Organizations Totals							
General Fund	0	0	0	2,500,000	2,500,000	500,000	500,000
Dedicated Funds	1,352,856	3,817,255	3,118,688	2,118,688	2,118,688	3,618,688	3,618,688
Federal Funds	254,460,870	77,853,355	0	0	0	0	0
Total	255,813,726	81,670,610	3,118,688	4,618,688	4,618,688	4,118,688	4,118,688
COMMERCE Totals							
General Fund	24,369,217	18,471,483	43,160,860	51,421,881	51,421,881	48,996,541	49,002,556
Dedicated Funds	8,652,526	8,157,954	8,036,519	5,899,857	5,899,857	7,515,048	7,515,048
Federal Funds	318,321,341	105,920,320	82,262,088	85,996,709	85,996,709	85,996,709	85,996,709
Total	351,343,084	132,549,757	133,459,467	143,318,447	143,318,447	142,508,298	142,514,313
EMPLOYMENT SERVICES							
Indiana Department of Workforce Development							
Administration							
14061-510 Adult Vocational Education							
General Fund	0	0	0	206,125	206,125	206,125	206,125
Transferred Funds	0	206,125	206,125	0	0	0	0
Total	0	206,125	206,125	206,125	206,125	206,125	206,125
14545-510 Commission on Hispanic/Latino Affairs							
General Fund	85,891	77,222	0	0	0	0	0
14660-510 Women's Commission							
General Fund	95,380	94,017	0	0	0	0	0
14890-510 Native American Indian Affairs Commission							
General Fund	239	178	0	0	0	0	0
17700-510 State Workforce Development Fund							
General Fund	-10,283	625,969	0	0	0	0	0
30432-510 Commission on Hispanic/Latino Affairs							
General Fund	2,233	0	0	0	0	0	0
45860-510 Indiana Commission for Women Special Fund							
Dedicated Funds	4,155	12,790	0	0	0	0	0
58015-510 State Labor Information - ARRA							
Federal Funds	644,001	96,100	0	0	0	0	0
58057-510 High Growth ARRA							
Federal Funds	393,669	1,014,719	4,465,842	0	0	0	0
58065-510 Unemployment Insurance - Federal Additional Compensation - ARRA							
Federal Funds	-13,660	-68,329	0	0	0	0	0
58083-510 Workforce Investment Act - On the Job Training Fund							
Federal Funds	67,178	684,946	294,766	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
58250-510 ARRA - UI State Administration							
Federal Funds	6,845,383	-276	5,000,000	5,607,023	0	5,607,023	0
62410-510 Administration							
General Fund	-49,655	6,748	350,170	645,365	645,365	350,170	350,170
Dedicated Funds	0	0	666,574	666,574	666,574	666,574	666,574
Federal Funds	68,063,132	63,613,654	64,385,671	64,385,671	64,385,671	64,385,671	64,385,671
Transferred Funds	0	0	295,195	0	0	295,195	295,195
Total	68,013,477	63,620,402	65,697,610	65,697,610	65,697,610	65,697,610	65,697,610
62410-510-BLS U.S. Labor Dept. - Bureau of Labor Statistics							
Federal Funds	155,656	222,505	160,612	160,612	160,612	160,612	160,612
62410-510-PERKINS Perkins							
Federal Funds	270,900	79,676	0	0	0	0	0
62410-510-REED_ACT Reed Act							
Federal Funds	196,126	393,409	1,627,000	1,594,997	1,594,999	1,594,997	1,594,999
62410-510-TAA Trade Adjustment Act (TAA)							
Federal Funds	12,560,431	4,660,407	13,176,282	13,176,282	13,176,282	13,176,282	13,176,282
62410-510-UI Unemployment Insurance							
Federal Funds	16,134,102	17,398,582	24,657,489	17,950,805	13,774,318	17,950,805	13,774,318
62410-510-VETERANS Veterans							
Federal Funds	726,932	771,259	1,005,529	1,005,529	1,005,529	1,005,529	1,005,529
62410-510-WAGNER_PEYSER Wagner-Peyser							
Federal Funds	1,816,656	5,620,134	13,859,690	13,807,284	13,757,284	13,807,284	13,757,284
62410-510-WIA Workforce Investment Act							
Federal Funds	36,701,023	29,585,094	54,871,658	49,023,340	47,273,552	49,023,340	47,273,552
70020-510 Unemployment Compensation Trust Fund							
Dedicated Funds	798,303	71,274	0	0	0	0	0
70090-510 Unemployment Insure Solvency							
Federal Funds	0	60,378,864	61,100,000	61,700,000	51,400,000	61,700,000	51,400,000
Administration Totals							
General Fund	123,805	804,134	350,170	851,490	851,490	556,295	556,295
Dedicated Funds	802,458	84,064	666,574	666,574	666,574	666,574	666,574
Federal Funds	144,561,529	184,450,744	244,604,539	228,411,543	206,528,247	228,411,543	206,528,247
Total	145,487,792	185,338,942	245,621,283	229,929,607	208,046,311	229,634,412	207,751,116
Training Services							
47040-510 Skills 2016 Training Fund							
Dedicated Funds	69,078	1,473,926	1,109,796	0	0	0	0
62410-510-HOUSING Revenue Generating Contracts							
Federal Funds	206,277	339,974	988,148	988,148	988,148	988,148	988,148

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Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Training Services Totals							
Dedicated Funds	69,078	1,473,926	1,109,796	0	0	0	0
Federal Funds	206,277	339,974	988,148	988,148	988,148	988,148	988,148
Total	275,355	1,813,900	2,097,944	988,148	988,148	988,148	988,148
DWD Employment Services							
52410-510 Special Employment Security							
Dedicated Funds	4,279,710	9,994,483	12,833,426	12,833,426	12,833,426	12,833,426	12,833,426
58140-510 ARRA - Dislocated Workers							
Federal Funds	11,803,144	293,470	0	0	0	0	0
58260-510 ARRA - Employment Service / Wagner - Peyser							
Federal Funds	6,604,736	0	0	0	0	0	0
70040-510 Benefit Fund							
Dedicated Funds	6,687,441	693,383,039	571,700,000	556,200,000	564,600,000	556,200,000	564,600,000
70050-510 Benefits Fund (Federal)							
Federal Funds	12,985,542	908,386,728	728,387,244	19,761,939	19,465,510	19,761,939	19,465,510
70060-510 Trade Expansion Benefits							
Federal Funds	14,053,695	6,407,321	6,642,860	6,513,565	6,415,861	6,513,565	6,415,861
DWD Employment Services Totals							
Dedicated Funds	10,967,151	703,377,522	584,533,426	569,033,426	577,433,426	569,033,426	577,433,426
Federal Funds	45,447,117	915,087,519	735,030,104	26,275,504	25,881,371	26,275,504	25,881,371
Total	56,414,268	1,618,465,041	1,319,563,530	595,308,930	603,314,797	595,308,930	603,314,797
Vocational and Technical Education							
58130-510 Workforce Investment Act - Youth - ARRA							
Federal Funds	7,792,581	1,865	0	0	0	0	0
55610-510 Proprietary Educational Institutions							
General Fund	0	0	64,576	286,149	286,149	64,576	64,576
55720-510 Student Assurance Fund							
Dedicated Funds	0	0	65,409	65,409	65,409	65,409	65,409
58270-510 Workforce Investment Act - Adult - ARRA							
Federal Funds	295,755	67,657	0	0	0	0	0
62420-510 Special Vocational Education - Adult Basic Education							
General Fund	0	12,600,000	12,600,000	14,467,500	14,467,500	14,000,000	14,000,000
Federal Funds	0	5,036,098	9,377,770	9,377,770	9,377,770	9,377,770	9,377,770
Total	0	17,636,098	21,977,770	23,845,270	23,845,270	23,377,770	23,377,770

Recommended Budget

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62420-510-PERKINS Perkins Distributions							
General Fund	0	0	0	100,320	100,320	0	0
Federal Funds	2,830	0	0	0	0	0	0
Transferred Funds	0	0	8,389,186	8,288,866	8,288,866	8,389,186	8,389,186
Total	2,830	0	8,389,186	8,389,186	8,389,186	8,389,186	8,389,186
Vocational and Technical Education Totals							
General Fund	0	12,600,000	12,664,576	14,853,969	14,853,969	14,064,576	14,064,576
Dedicated Funds	0	0	65,409	65,409	65,409	65,409	65,409
Federal Funds	8,091,166	5,105,620	9,377,770	9,377,770	9,377,770	9,377,770	9,377,770
Total	8,091,166	17,705,620	22,107,755	24,297,148	24,297,148	23,507,755	23,507,755
Indiana Department of Workforce Development Totals							
General Fund	123,805	13,404,134	13,014,746	15,705,459	15,705,459	14,620,871	14,620,871
Dedicated Funds	11,838,687	704,935,512	586,375,205	569,765,409	578,165,409	569,765,409	578,165,409
Federal Funds	198,306,089	1,104,983,857	990,000,561	265,052,965	242,775,536	265,052,965	242,775,536
Total	210,268,581	1,823,323,503	1,589,390,512	850,523,833	836,646,404	849,439,245	835,561,816
EMPLOYMENT SERVICES Totals							
General Fund	123,805	13,404,134	13,014,746	15,705,459	15,705,459	14,620,871	14,620,871
Dedicated Funds	11,838,687	704,935,512	586,375,205	569,765,409	578,165,409	569,765,409	578,165,409
Federal Funds	198,306,089	1,104,983,857	990,000,561	265,052,965	242,775,536	265,052,965	242,775,536
Total	210,268,581	1,823,323,503	1,589,390,512	850,523,833	836,646,404	849,439,245	835,561,816
OTHER ECONOMIC DEVELOPMENT							
Treasurer of State							
12980-048 Bio Mass Boilers							
General Fund	0	646,586	0	0	0	0	0
Indiana State Fair Commission							
48130-878 Indiana State Fair Commission							
Dedicated Funds	288,607	286,429	282,829	282,829	282,829	282,829	282,829
Transferred Funds	6,278,104	6,278,104	6,278,104	6,278,104	6,278,104	6,278,104	6,278,104
Total	6,566,711	6,564,533	6,560,933	6,560,933	6,560,933	6,560,933	6,560,933
13812-878 State Fair							
General Fund	600,000	692,924	600,000	1,100,000	1,100,000	600,000	600,000
Indiana State Fair Commission Totals							
General Fund	600,000	692,924	600,000	1,100,000	1,100,000	600,000	600,000
Dedicated Funds	288,607	286,429	282,829	282,829	282,829	282,829	282,829
Total	888,607	979,353	882,829	1,382,829	1,382,829	882,829	882,829

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
OTHER ECONOMIC DEVELOPMENT Totals							
General Fund	600,000	1,339,510	600,000	1,100,000	1,100,000	600,000	600,000
Dedicated Funds	288,607	286,429	282,829	282,829	282,829	282,829	282,829
Total	888,607	1,625,939	882,829	1,382,829	1,382,829	882,829	882,829
ECONOMIC DEVELOPMENT TOTALS							
General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	582,323,434	590,723,434
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	351,293,126	329,015,697
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,000,895,100	987,081,977

Recommended Budget

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION							
Intermodal Operations							
30162-800 Railroad Grade Crossing Improvement							
Dedicated Funds	751,810	1,061,394	500,000	500,000	500,000	500,000	500,000
42360-800 Intermodal Grant Program							
Dedicated Funds	50,064	24,464	0	0	0	0	0
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	750,962	366,956	700,000	700,000	700,000	700,000	700,000
42510-800 High Speed Rail							
Dedicated Funds	27,867	19,040	20,000	20,000	20,000	20,000	20,000
43120-800 Public Mass Transportation							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	41,609,273	0	0	0	0	0	0
Total	41,609,273	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
45760-800 Industrial Rail Service Fund							
Dedicated Funds	1,790,810	3,303,514	1,990,000	2,070,000	2,140,000	2,070,000	2,140,000
49310-800 Electric Rail Service Fund							
Dedicated Funds	94,737	177,578	177,578	177,578	177,578	177,578	177,578
52010-800 Public Utility Tax							
Dedicated Funds	12,596,455	13,284,796	14,460,000	14,776,458	15,096,458	14,776,458	15,096,458
63210-800 INDOT Federal Transit							
Federal Funds	22,323,387	16,993,286	17,486,158	17,486,158	17,486,158	17,486,158	17,486,158
63220-800 INDOT Federal Air							
Federal Funds	149,711	154,600	400,000	400,000	400,000	400,000	400,000
Intermodal Operations Totals							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	56,921,016	17,870,786	17,147,578	17,544,036	17,934,036	17,544,036	17,934,036
Federal Funds	22,473,098	17,147,886	17,886,158	17,886,158	17,886,158	17,886,158	17,886,158
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	80,095,012	79,158,265	78,314,787	78,711,245	79,101,245	78,711,245	79,101,245
Highway Operations							
Administration							
30519-800 Highway Operating							
Dedicated Funds	270,758,735	266,404,897	268,816,435	267,104,390	263,149,156	267,104,390	263,149,156

Recommended Budget

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Administration Totals							
Dedicated Funds	270,758,735	266,404,897	268,816,435	267,104,390	263,149,156	267,104,390	263,149,156
Program Support							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	13,160,290	14,177,232	15,300,000	17,300,000	17,300,000	17,300,000	17,300,000
Program Support Totals							
Dedicated Funds	13,160,290	14,177,232	15,300,000	17,300,000	17,300,000	17,300,000	17,300,000
Program-State							
30510-800 Institutional Road Construction							
Dedicated Funds	4,685,800	2,508,705	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	70,808,210	64,696,024	67,000,000	78,463,374	80,457,354	78,463,374	80,457,354
30547-800 Major Moves Construction Program							
Dedicated Funds	675,000,000	523,500,000	462,600,000	5,600,000	2,600,000	5,600,000	2,600,000
30550-800 Formal Contracts							
Dedicated Funds	71,802,960	33,291,254	99,090,903	82,821,011	89,692,076	82,821,011	89,692,076
30551-800 Right-of-Way							
Dedicated Funds	27,638,048	22,270,179	8,640,000	7,230,000	4,250,000	7,230,000	4,250,000
30553-800 Consulting Services							
Dedicated Funds	18,582,605	19,172,838	10,000,000	15,470,000	8,530,000	15,470,000	8,530,000
30554-800 Highway Planning and Research Program							
Dedicated Funds	1,572,469	2,077,330	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	61,854,615	61,400,000	59,000,000	58,700,000	58,000,000	58,700,000	58,000,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	38,517,564	39,695,823	47,369,742	43,591,225	47,801,414	43,591,225	47,801,414
99007-800 Ohio River Bridge							
Dedicated Funds	0	0	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000
Program-State Totals							
Dedicated Funds	970,462,271	768,612,153	821,700,645	359,875,610	359,330,844	359,875,610	359,330,844
Program-Federal							
58010-800 ARRA - INDOT Highway Construction							
Federal Funds	8,351,966	1,317,266	0	0	0	0	0
58061-800 Madison-Milton Brdg TIGER ARRA							
Federal Funds	9,697,416	-2,996,028	0	0	0	0	0
58063-800 ARRA Propane Conversion Grant							
Federal Funds	4,110,545	0	0	0	0	0	0

Recommended Budget

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
58360-800 ARRA - Highway Capital Improvements - Local Organizations							
Federal Funds	458,460	382,765	0	0	0	0	0
58075-800 Tiger Grant - Indy Bicycle/Ped							
Federal Funds	1,692,947	97,571	0	0	0	0	0
58370-800 ARRA - Transportation Enhancements							
Federal Funds	-7,990	0	0	0	0	0	0
58380-800 ARRA - Rural Transit Funds							
Federal Funds	7,660	47,927	0	0	0	0	0
63200-800 INDOT Federal Highway Projects							
Federal Funds	1,314,798,627	995,998,152	0	0	0	0	0
63200-800-CONSULTG Consulting Services							
Federal Funds	0	0	48,800,000	75,530,000	41,670,000	75,530,000	41,670,000
63200-800-CONTRACT Formal Contracts							
Federal Funds	0	0	592,432,291	569,282,292	574,672,291	569,282,292	574,672,291
63200-800-FEDRLROW Right-of-Way							
Federal Funds	0	0	42,160,000	35,280,000	20,750,000	35,280,000	20,750,000
63200-800-HWYPLANG Highway Planning and Research Program							
Federal Funds	0	0	12,807,708	12,807,708	12,807,708	12,807,708	12,807,708
Program-Federal Totals							
Federal Funds	1,339,109,631	994,847,653	696,199,999	692,900,000	649,899,999	692,900,000	649,899,999
Highway-Other							
70110-800 Wabash Memorial Bridge							
Dedicated Funds	1,228,298	162,598	750,000	750,000	750,000	750,000	750,000
Highway-Other Totals							
Dedicated Funds	1,228,298	162,598	750,000	750,000	750,000	750,000	750,000
Highway Operations Totals							
Dedicated Funds	1,255,609,594	1,049,356,880	1,106,567,080	645,030,000	640,530,000	645,030,000	640,530,000
Federal Funds	1,339,109,631	994,847,653	696,199,999	692,900,000	649,899,999	692,900,000	649,899,999
Total	2,594,719,225	2,044,204,533	1,802,767,079	1,337,930,000	1,290,429,999	1,337,930,000	1,290,429,999
DEPARTMENT OF TRANSPORTATION TOTAL							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,312,530,610	1,067,227,666	1,123,714,658	662,574,036	658,464,036	662,574,036	658,464,036
Federal Funds	1,361,582,729	1,011,995,539	714,086,157	710,786,158	667,786,157	710,786,158	667,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	2,674,814,237	2,123,362,798	1,881,081,866	1,416,641,245	1,369,531,244	1,416,641,245	1,369,531,244

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
30112-050 Motor Vehicle Highway Fund Distribution to Counties							
Dedicated Funds	269,307,837	276,940,519	266,000,000	266,000,000	266,000,000	266,000,000	266,000,000
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	738,333	660,000	780,000	780,000	780,000	780,000	780,000
41940-050 Motor Vehicle Highway #1 Distributions to Local Governments							
Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
41960-050 Motor Vehicle Highway #2 Distributions to Local Governments							
Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
50530-050 Local Road and Street Fund Distributions							
Dedicated Funds	74,037,940	72,916,849	72,500,000	72,500,000	72,500,000	72,500,000	72,500,000
63200-800-FEDLOCAL Federal Aid to Local Units							
Federal Funds	0	0	225,440,000	227,000,000	216,000,000	227,000,000	216,000,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL							
Dedicated Funds	374,084,110	380,517,368	369,280,000	369,280,000	369,280,000	369,280,000	369,280,000
Federal Funds	0	0	225,440,000	227,000,000	216,000,000	227,000,000	216,000,000
Total	374,084,110	380,517,368	594,720,000	596,280,000	585,280,000	596,280,000	585,280,000
TRANSPORTATION TOTALS							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,686,614,720	1,447,745,034	1,492,994,658	1,031,854,036	1,027,744,036	1,031,854,036	1,027,744,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,048,898,347	2,503,880,166	2,475,801,866	2,012,921,245	1,954,811,244	2,012,921,245	1,954,811,244

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	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	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Federal Funds	1,318,590	2,884,779	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Total	16,992,163	18,649,514	31,529,470	31,529,470	31,529,470	31,529,470	31,529,470
62130-405 ACA Health Exchange							
Federal Funds	189,122	3,915,209	2,436,249	0	0	0	0
Family and Social Services Administration Totals							
General Fund	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Federal Funds	1,507,712	6,799,988	18,200,984	15,764,735	15,764,735	15,764,735	15,764,735
Total	17,181,285	22,564,723	33,965,719	31,529,470	31,529,470	31,529,470	31,529,470
Office of Medicaid Policy and Planning							
13160-503 Medicaid Disability Eligibility Exams							
General Fund	150,500	0	0	0	0	0	0
13220-503 Office of Medicaid Policy and Planning - Administration							
General Fund	775,735	208,444	100,000	100,000	100,000	100,000	100,000
Federal Funds	0	208,444	0	0	0	0	0
Transferred Funds	785,229	0	0	0	0	0	0
Total	1,560,964	416,888	100,000	100,000	100,000	100,000	100,000
17016-503 Marion County Health and Hospital Corporation							
General Fund	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
17026-503 Medical Assistance to Wards (MAW)							
General Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
30010-503 Medicaid - Current Obligations							
General Fund	1,305,285,299	1,847,066,106	1,648,300,000	1,929,400,000	2,097,300,000	1,855,200,000	2,013,200,000
Dedicated Funds	0	0	0	0	0	4,000,000	4,000,000
Federal Funds	4,236,340,289	4,401,826,932	6,131,600,000	5,994,300,000	6,437,700,000	5,897,400,000	6,324,900,000
Transferred Funds	394,483,310	204,990,441	1,528,300,000	1,153,900,000	1,205,500,000	1,153,900,000	1,205,500,000
Total	5,936,108,898	6,453,883,479	9,308,200,000	9,077,600,000	9,740,500,000	8,910,500,000	9,547,600,000
30414-503 Indiana Prescription Drug Program							
Dedicated Funds	1,246,954	765,521	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
37310-503 Hospital Care for the Indigent Fund							
General Fund	55,083,056	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000
53520-503 Indiana Check-Up Plan							
Dedicated Funds	56,086,108	59,239,670	123,654,073	123,654,073	123,654,073	123,654,073	123,654,073

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
55111-503 Hospital Assessment Fee (Haf)							
Dedicated Funds	0	387,082,924	657,500,000	514,400,000	527,900,000	514,400,000	527,900,000
58029-503 ARRA - Qualifying Individual							
Federal Funds	5,546,822	0	0	0	0	0	0
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	343,849	68,847,290	68,846,309	68,846,309	68,846,309	68,846,309	68,846,309
62130-503-ACAHEXCH ACA Health Exchange							
Federal Funds	725,128	179,962	0	0	0	0	0
62130-503-CHIPASST Children's Health Insurance Program - Assistance							
Dedicated Funds	36,984,511	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504
Federal Funds	101,119,983	98,803,872	128,231,428	128,231,428	128,231,428	128,231,428	128,231,428
Total	138,104,494	135,788,376	165,215,932	165,215,932	165,215,932	165,215,932	165,215,932
62130-503-MEDADMIN Medicaid Administration							
General Fund	36,427,564	32,103,064	32,103,064	51,803,064	45,303,064	51,803,064	45,303,064
Federal Funds	193,331,925	240,005,789	137,927,530	160,527,530	150,827,530	160,527,530	150,827,530
Transferred Funds	0	0	13,990,641	13,990,641	13,990,641	13,990,641	13,990,641
Total	229,759,489	272,108,853	184,021,235	226,321,235	210,121,235	226,321,235	210,121,235
Office of Medicaid Policy and Planning Totals							
General Fund	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	2,015,203,064	2,166,703,064
Dedicated Funds	94,317,573	484,072,619	819,256,407	676,156,407	689,656,407	680,156,407	693,656,407
Federal Funds	4,537,407,996	4,809,872,289	6,466,605,267	6,351,905,267	6,785,605,267	6,255,005,267	6,672,805,267
Total	6,080,547,723	7,281,422,522	9,074,464,738	9,117,464,738	9,726,064,738	8,950,364,738	9,533,164,738
Mental Health and Addictions							
Division of Mental Health							
16540-410 Quality Assurance/Research							
General Fund	543,559	465,953	562,860	562,860	562,860	562,860	562,860
15160-410 Seriously Mentally Ill (State Approp.)							
General Fund	62,983,781	89,998,497	94,302,551	96,714,201	96,714,201	94,302,551	94,302,551
16550-410 Seriously Emotionally Disturbed							
General Fund	15,603,590	15,075,515	15,075,408	15,075,408	15,075,408	15,075,408	15,075,408
17024-410 Child Psychiatric Services Fund							
General Fund	14,839,252	16,918,813	16,423,760	17,023,760	17,023,760	16,423,760	16,423,760
30448-410 Community Mental Health Centers							
Dedicated Funds	13,091,693	7,567,168	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
38640-410 MVOV Conference							
Dedicated Funds	52,464	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
38820-410 Seriously Mentally Ill							
Dedicated Funds	5,314,099	4,035,984	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Transferred Funds	100,193,219	88,273,289	94,302,551	96,714,201	96,714,201	96,714,201	96,714,201
Total	105,507,318	92,309,273	97,002,551	99,414,201	99,414,201	99,414,201	99,414,201
38830-410 Mental Health Administration							
General Fund	2,452,706	2,985,324	3,159,047	3,159,047	3,159,047	3,159,047	3,159,047
45950-410 Child Assessment Needs Survey							
Transferred Funds	287,926	298,166	500,000	500,000	500,000	500,000	500,000
47140-410 Mental Health Funds Recovery - Outreach Administration							
Federal Funds	11,140	1,917,605	1,543,110	1,543,110	1,543,110	1,543,110	1,543,110
53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
Dedicated Funds	460,479	307,079	380,566	380,566	380,566	380,566	380,566
62130-410-ACCESSTR Access to Recovery (ATR)							
Federal Funds	4,507,330	3,029,561	3,136,537	3,136,537	3,136,537	3,136,537	3,136,537
62130-410-ARSSIGRT Alternate to Restraint and Seclusion SIG							
Federal Funds	78,851	63,561	0	0	0	0	0
62130-410-CMHINWIN Child Mental Health Initiative for Northwest Indiana							
Federal Funds	1,496,222	1,313,190	725,409	719,733	0	719,733	0
62130-410-DASISPRG Drug and Alcohol Services Information System							
Federal Funds	99,061	183,083	119,989	119,989	119,989	119,989	119,989
62130-410-MHSBLKGR Mental Health Services Block Grant							
Federal Funds	6,079,495	6,514,753	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482
62130-410-MIDIGRNT Mental Health Data Infrastructure Grant							
Federal Funds	166,608	89,428	150,193	150,193	150,193	150,193	150,193
62130-410-OFFDRPGM Offender Re-Entry Program							
Federal Funds	569,067	287,645	75,237	0	0	0	0
62130-410-PATHMHA Mental Health Services for the Homeless (PATH)							
Federal Funds	1,181,304	756,141	1,029,000	1,029,000	1,029,000	1,029,000	1,029,000
62130-410-PRTFDGNT Psychiatric Residential Treatment Facility Demonstration Grant							
Federal Funds	11,782,738	13,317,217	2,806,265	656,508	164,127	656,508	164,127
62130-410-SAPTBLKG Substance Abuse, Prevention & Treatment							
Federal Funds	33,070,046	32,993,869	33,055,561	33,055,561	33,055,561	33,055,561	33,055,561
62130-410-SBIREFTR SBIRT Project							
Federal Funds	0	586,626	1,795,650	1,982,543	1,982,543	1,982,543	1,982,543
62130-410-SEOW SEOW							
Federal Funds	0	0	150,000	0	0	0	0
62130-410-SSBGDMHA SSBG - Division of Mental Health							
Federal Funds	2,423,041	3,067,923	3,502,141	3,502,141	3,502,141	3,502,141	3,502,141
62190-410 NASMHPD - TTI Grant							
Federal Funds	169,654	3,750	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Division of Mental Health Totals							
General Fund	96,422,888	125,444,102	129,523,626	132,535,276	132,535,276	129,523,626	129,523,626
Dedicated Funds	18,918,735	11,910,231	10,080,566	10,080,566	10,080,566	10,080,566	10,080,566
Federal Funds	61,634,557	64,124,352	55,988,574	53,794,797	52,582,683	53,794,797	52,582,683
Total	176,976,180	201,478,685	195,592,766	196,410,639	195,198,525	193,398,989	192,186,875
Addiction Services							
38630-410 Gamblers' Assistance							
Dedicated Funds	3,957,759	4,100,119	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
16570-410 Substance Abuse Treatment							
General Fund	0	0	0	2,000,000	5,000,000	0	0
Dedicated Funds	4,855,820	3,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820
Total	4,855,820	3,855,820	4,855,820	6,855,820	9,855,820	4,855,820	4,855,820
38620-410 Prevention							
Dedicated Funds	2,817,117	2,206,193	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
47800-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	0	0	250,000	250,000	250,000	250,000	250,000
62140-410 Disaster Relief Grants							
Federal Funds	13,382	29,672	208,954	208,954	208,954	208,954	208,954
Addiction Services Totals							
General Fund	0	0	0	2,000,000	5,000,000	0	0
Dedicated Funds	11,630,696	10,162,132	10,720,223	10,720,223	10,720,223	10,720,223	10,720,223
Federal Funds	13,382	29,672	208,954	208,954	208,954	208,954	208,954
Total	11,644,078	10,191,804	10,929,177	12,929,177	15,929,177	10,929,177	10,929,177
State Facilities							
Evansville Psychiatric Children's Center							
12860-415 Evansville Psychiatric Children's Center							
General Fund	472,480	89,498	726,378	726,378	726,378	726,378	726,378
Dedicated Funds	0	1,378,907	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Federal Funds	2,053,659	2,251,384	0	0	0	0	0
Transferred Funds	1,181,458	0	0	0	0	0	0
Total	3,707,597	3,719,789	3,473,862	3,473,862	3,473,862	3,473,862	3,473,862
62100-415 Family and Social Services Administration/Dept. of Agriculture Fund							
Federal Funds	26,029	27,816	24,000	24,000	24,000	24,000	24,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Evansville Psychiatric Children's Center Totals							
General Fund	472,480	89,498	726,378	726,378	726,378	726,378	726,378
Dedicated Funds	0	1,378,907	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Federal Funds	2,079,688	2,279,200	24,000	24,000	24,000	24,000	24,000
Total	2,552,168	3,747,605	3,497,862	3,497,862	3,497,862	3,497,862	3,497,862
Evansville State Hospital							
12910-425 Evansville State Hospital							
General Fund	18,063,740	19,932,352	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
Dedicated Funds	602,917	3,800,215	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
Federal Funds	5,852,721	3,503,849	0	0	0	0	0
Transferred Funds	2,940,774	0	0	0	0	0	0
Total	27,460,152	27,236,416	27,199,045	27,199,045	27,199,045	27,199,045	27,199,045
Larue Carter Memorial Hospital							
12990-450 Larue Carter Memorial Hospital							
General Fund	22,341,458	19,769,737	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
Dedicated Funds	468,927	2,740,516	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Federal Funds	4,432,486	5,474,874	0	0	0	0	0
Transferred Funds	2,290,077	0	0	0	0	0	0
Total	29,532,948	27,985,127	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360
62100-450 Larue Carter Federal School Lunch Reimbursement							
Federal Funds	95,929	65,187	69,600	69,600	69,600	69,600	69,600
Larue Carter Memorial Hospital Totals							
General Fund	22,341,458	19,769,737	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
Dedicated Funds	468,927	2,740,516	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Federal Funds	4,528,415	5,540,061	69,600	69,600	69,600	69,600	69,600
Total	27,338,800	28,050,314	27,578,960	27,578,960	27,578,960	27,578,960	27,578,960
Logansport State Hospital							
12940-435 Logansport State Hospital							
General Fund	32,135,902	23,798,127	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340
Dedicated Funds	1,086,376	6,806,091	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784
Federal Funds	8,148,869	2,943,268	0	0	0	0	0
Transferred Funds	3,893,944	0	0	0	0	0	0
Total	45,265,091	33,547,486	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Madison State Hospital							
12920-430 Madison State Hospital							
General Fund	14,381,791	20,680,664	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646
Dedicated Funds	584,219	5,501,162	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252
Federal Funds	8,374,819	1,822,168	0	0	0	0	0
Transferred Funds	4,478,963	0	0	0	0	0	0
Total	27,819,792	28,003,994	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898
Richmond State Hospital							
12960-440 Richmond State Hospital							
General Fund	31,691,246	30,596,899	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977
Dedicated Funds	555,573	2,264,451	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998
Federal Funds	3,414,909	2,219,697	0	0	0	0	0
Transferred Funds	1,376,043	0	0	0	0	0	0
Total	37,037,771	35,081,047	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975
62100-440-LITERACY Literacy Program							
Federal Funds	1,573	0	0	0	0	0	0
Richmond State Hospital Totals							
General Fund	31,691,246	30,596,899	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977
Dedicated Funds	555,573	2,264,451	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998
Federal Funds	3,416,482	2,219,697	0	0	0	0	0
Total	35,663,301	35,081,047	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975
State Facilities, Other							
16580-410 Patient Payroll							
General Fund	217,081	194,122	257,206	257,206	257,206	257,206	257,206
State Facilities Totals							
General Fund	119,303,698	115,061,399	122,760,972	122,760,972	122,760,972	122,760,972	122,760,972
Dedicated Funds	3,298,012	22,491,342	30,687,498	30,687,498	30,687,498	30,687,498	30,687,498
Federal Funds	32,400,994	18,308,243	93,600	93,600	93,600	93,600	93,600
Total	155,002,704	155,860,984	153,542,070	153,542,070	153,542,070	153,542,070	153,542,070
Mental Health and Addictions Totals							
General Fund	215,726,586	240,505,501	252,284,598	257,296,248	260,296,248	252,284,598	252,284,598
Dedicated Funds	33,847,443	44,563,705	51,488,287	51,488,287	51,488,287	51,488,287	51,488,287
Federal Funds	94,048,933	82,462,267	56,291,128	54,097,351	52,885,237	54,097,351	52,885,237
Total	343,622,962	367,531,473	360,064,013	362,881,886	364,669,772	357,870,236	356,658,122

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Family Resources							
11410-500 Commission on the Social Status of Black Males							
General Fund	113,970	122,853	0	0	0	0	0
13120-500 Division of Family Resources Administration							
General Fund	9,126,827	2,022,857	2,995,769	2,995,769	2,995,769	2,995,769	2,995,769
Federal Funds	0	0	3,250,416	3,250,416	3,250,416	3,250,416	3,250,416
Total	9,126,827	2,022,857	6,246,185	6,246,185	6,246,185	6,246,185	6,246,185
35910-500 Child Care Licensing Fund							
Dedicated Funds	310,486	24,287	45,000	45,000	45,000	45,000	45,000
62130-500 Temporary Assistance for Needy Families (TANF)							
General Fund	28,961,619	29,024,653	29,276,757	29,276,757	29,276,757	29,276,757	29,276,757
Federal Funds	91,298,528	58,666,376	79,394,608	79,394,608	79,394,608	79,394,608	79,394,608
Total	120,260,147	87,691,029	108,671,365	108,671,365	108,671,365	108,671,365	108,671,365
11720-500 DFR - County Administration							
General Fund	146,020,122	104,918,878	90,229,853	90,229,853	90,229,853	90,229,853	90,229,853
Federal Funds	0	0	110,280,931	110,280,931	110,280,931	110,280,931	110,280,931
Total	146,020,122	104,918,878	200,510,784	200,510,784	200,510,784	200,510,784	200,510,784
13150-500 Indiana Client Eligibility System (ICES)							
General Fund	8,576,056	7,607,777	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497
Federal Funds	0	0	8,557,933	8,557,933	8,557,933	8,557,933	8,557,933
Total	8,576,056	7,607,777	15,850,430	15,850,430	15,850,430	15,850,430	15,850,430
13150-500-EBT EBT Administration							
General Fund	2,072,165	2,679,571	2,278,565	2,278,565	2,278,565	2,278,565	2,278,565
Federal Funds	0	0	3,020,423	3,020,423	3,020,423	3,020,423	3,020,423
Total	2,072,165	2,679,571	5,298,988	5,298,988	5,298,988	5,298,988	5,298,988
62100-500-IMPACTPR IMPACT Program							
General Fund	689,001	3,016,665	3,016,665	3,016,665	3,016,665	3,016,665	3,016,665
Federal Funds	10,082,858	1,416,266	3,439,764	3,439,764	3,439,764	3,439,764	3,439,764
Total	10,771,859	4,432,931	6,456,429	6,456,429	6,456,429	6,456,429	6,456,429
62100-500-SNAPADMN IMPACT Program - SNAP Administration							
General Fund	0	2,182,125	2,182,125	2,182,125	2,182,125	2,182,125	2,182,125
Federal Funds	77,283,607	42,802,966	8,000,037	8,000,037	8,000,037	8,000,037	8,000,037
Total	77,283,607	44,985,091	10,182,162	10,182,162	10,182,162	10,182,162	10,182,162
11890-500 Burial Expenses							
Dedicated Funds	1,404,001	2,159,198	1,607,219	1,607,219	1,607,219	1,607,219	1,607,219

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62130-500-CCDFEDR Child Care & Development Fund							
General Fund	34,418,255	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109
Federal Funds	124,680,876	140,147,148	116,410,722	116,410,722	116,410,722	116,410,722	116,410,722
Transferred Funds	0	0	39,158,599	39,158,599	39,158,599	39,158,599	39,158,599
Total	159,099,131	174,463,257	189,885,430	189,885,430	189,885,430	189,885,430	189,885,430
62130-500-HEADSTRT Headstart - Federal							
General Fund	0	43,750	43,750	43,750	43,750	43,750	43,750
Federal Funds	227,088	152,982	175,000	175,000	175,000	175,000	175,000
Transferred Funds	0	0	162,008	162,008	162,008	162,008	162,008
Total	227,088	196,732	380,758	380,758	380,758	380,758	380,758
62130-500-IMPCTTNF Impact - TANF							
Federal Funds	13,499,025	13,774,760	16,113,267	16,113,267	16,113,267	16,113,267	16,113,267
62130-500-REFRESPR Refugee Resettlement Program							
Federal Funds	571,283	1,175,593	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756
62130-500-REFSSGRT Refugee Social Services							
Federal Funds	1,096,263	1,252,891	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230
62130-500-SSBGFEDR SSBG - Federal							
Federal Funds	147,077	128,682	0	0	0	0	0
62130-500-TARGASPR Targeted Assistance Program							
Federal Funds	317,668	95,173	824,649	824,649	824,649	824,649	824,649
31810-500 School Age Child Care Project Fund							
General Fund	1,122,311	993,200	812,413	812,413	812,413	812,413	812,413
Family Resources Totals							
General Fund	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Dedicated Funds	1,714,487	2,183,485	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219
Federal Funds	319,204,273	259,612,837	352,853,736	352,853,736	352,853,736	352,853,736	352,853,736
Total	552,019,086	448,724,760	526,950,458	526,950,458	526,950,458	526,950,458	526,950,458
Aging Services							
Division of Aging							
12700-498 Division of Aging Administration							
Dedicated Funds	599,604	545,507	738,378	738,378	738,378	738,378	738,378
Federal Funds	0	74,473	329,458	329,458	329,458	329,458	329,458
Total	599,604	619,980	1,067,836	1,067,836	1,067,836	1,067,836	1,067,836
13070-498 Older Hoosiers Act							
General Fund	1,618,663	1,724,034	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
13080-498 Division of Aging Services							
General Fund	2,374,562	310,124	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
13190-498 Room and Board Assistance (R-CAP)							
General Fund	10,405,708	8,621,314	10,481,788	10,481,788	10,481,788	10,481,788	10,481,788
14854-498 State Supplement to SSBG - Aging							
General Fund	687,396	0	687,396	687,396	687,396	687,396	687,396
15770-498 C.H.O.I.C.E. In-Home Services							
General Fund	47,195,516	48,154,022	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
16200-498 Adult Protective Services							
General Fund	2,068,139	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528
Dedicated Funds	291,251	479,547	495,420	495,420	495,420	495,420	495,420
Federal Funds	0	192,177	358,301	358,301	358,301	358,301	358,301
Transferred Funds	539,254	0	99,519	99,519	99,519	99,519	99,519
Total	2,898,644	2,628,252	2,909,768	2,909,768	2,909,768	2,909,768	2,909,768
16340-498 Adult Guardianship Services							
General Fund	500,172	418,354	405,565	405,565	405,565	405,565	405,565
45040-498 Dr. Nathan Salon Library							
Dedicated Funds	40,000	75,000	0	0	0	0	0
58059-498 ARRA - Living Healthy Life Partnership							
Federal Funds	162,992	356,809	15,229	0	0	0	0
62130-498-ELDPROSV Elder Protection Services							
Federal Funds	99,899	99,519	99,519	99,519	99,519	99,519	99,519
62130-498-MONYFTPG Money Follows the Person Grant							
Federal Funds	2,260,132	4,384,892	5,176,392	5,176,392	5,176,392	5,176,392	5,176,392
Transferred Funds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	4,060,132	6,184,892	6,976,392	6,976,392	6,976,392	6,976,392	6,976,392
62130-498-NUTRSERV Nutrition Services Incentive Program							
Federal Funds	2,032,869	1,710,254	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526
62130-498-OMBUDSMN Ombudsman							
General Fund	310,124	310,124	310,124	310,124	310,124	310,124	310,124
Federal Funds	323,663	235,793	310,124	310,124	310,124	310,124	310,124
Total	633,787	545,917	620,248	620,248	620,248	620,248	620,248
62130-498-SPECGRNT Special Grants							
Federal Funds	666,116	613,139	698,639	698,639	698,639	698,639	698,639
62130-498-SSBGFEDR SSBG - Federal							
Federal Funds	5,041,802	5,544,009	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777
62130-498-TTLIIAD Title III Administration Grant							
General Fund	310,000	310,000	310,000	310,000	310,000	310,000	310,000
Federal Funds	320,317	135,296	930,000	930,000	930,000	930,000	930,000
Total	630,317	445,296	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
62130-498-TTLIIAG HHS Title III B Area Administration Grants							
Federal Funds	24,668,336	22,367,437	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62160-498 Title V Employment Grant (Older Workers)							
General Fund	341,644	0	0	0	0	0	0
Federal Funds	3,641,943	2,414,603	2,324,329	2,324,329	2,324,329	2,324,329	2,324,329
Total	3,983,587	2,414,603	2,324,329	2,324,329	2,324,329	2,324,329	2,324,329
99001-498 Medicaid Waiver							
General Fund	1,336,420	1,084,771	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895
Federal Funds	0	0	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895
Total	1,336,420	1,084,771	2,125,790	2,125,790	2,125,790	2,125,790	2,125,790
Aging Services Totals							
General Fund	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Dedicated Funds	930,855	1,100,054	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798
Federal Funds	39,218,069	38,128,401	43,203,155	43,187,926	43,187,926	43,187,926	43,187,926
Total	107,297,268	102,117,726	109,990,338	109,975,109	109,975,109	109,975,109	109,975,109
Disability and Rehabilitation Services							
Division of Disability and Rehabilitation Services							
11210-497 BDDS - Operating							
General Fund	5,286,709	5,209,524	4,286,696	4,286,696	4,286,696	4,286,696	4,286,696
Dedicated Funds	0	0	2,458,936	2,458,936	2,458,936	2,458,936	2,458,936
Federal Funds	2,341,912	0	6,023,478	6,023,478	6,023,478	6,023,478	6,023,478
Total	7,628,621	5,209,524	12,769,110	12,769,110	12,769,110	12,769,110	12,769,110
11210-497-BQISQUAL BQIS - Bureau of Quality Improvement Services							
General Fund	2,333,206	1,457,589	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633
Federal Funds	0	0	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048
Total	2,333,206	1,457,589	5,218,681	5,218,681	5,218,681	5,218,681	5,218,681
11770-497 BDDS - Residential Services							
General Fund	85,269,987	87,496,290	91,996,290	88,866,771	88,866,771	88,866,771	88,866,771
Dedicated Funds	12,181,578	6,837,853	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
Total	97,451,565	94,334,143	102,225,290	99,095,771	99,095,771	99,095,771	99,095,771
12840-497 BDDS - Day Services							
General Fund	15,117,024	3,413,227	3,159,384	3,159,384	3,159,384	3,159,384	3,159,384
Transferred Funds	0	8,000,000	8,600,000	0	0	0	0
Total	15,117,024	11,413,227	11,759,384	3,159,384	3,159,384	3,159,384	3,159,384
12850-497 BDDS - Diagnosis and Evaluation							
Dedicated Funds	426,510	172,517	400,125	400,125	400,125	400,125	400,125
Federal Funds	0	38,810	400,125	400,125	400,125	400,125	400,125
Total	426,510	211,327	800,250	800,250	800,250	800,250	800,250

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
14440-497 accessABILITY Center for Independent Living							
General Fund	87,665	95,635	87,665	87,665	87,665	87,665	87,665
14450-497 Southern Indiana Center for Independent Living							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
14650-497 Division of Disability and Rehabilitative Services Administration							
Dedicated Funds	140,698	89,440	360,764	360,764	360,764	360,764	360,764
Federal Funds	0	0	1,082,292	1,082,292	1,082,292	1,082,292	1,082,292
Transferred Funds	16,806	0	0	0	0	0	0
Total	157,504	89,440	1,443,056	1,443,056	1,443,056	1,443,056	1,443,056
15012-497 State Supplement to SSBG - DDRS							
General Fund	343,481	0	0	0	0	0	0
15130-497 ATTIC, Incorporated							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
15190-497 League for the Blind and Disabled							
General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
15200-497 Future Choices, Inc.							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
15210-497 The Wabash Independent Living and Learning Center, Inc.							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
15220-497 Independent Living Center of Eastern Indiana							
General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
16280-497 BRS - Deaf and Hard of Hearing Services							
General Fund	228,414	160,277	316,774	266,774	266,774	266,774	266,774
Federal Funds	0	0	79,000	80,000	80,000	80,000	80,000
Total	228,414	160,277	395,774	346,774	346,774	346,774	346,774
16530-497 BDDS - Residential Facilities Council							
General Fund	0	0	5,008	5,008	5,008	5,008	5,008
16560-497 BDDS - Epilepsy Program							
Dedicated Funds	421,474	291,366	463,758	463,758	463,758	463,758	463,758
Federal Funds	0	26,055	38,889	38,889	38,889	38,889	38,889
Total	421,474	317,421	502,647	502,647	502,647	502,647	502,647
16590-497 BDDS - Caregiver Support							
Dedicated Funds	168,233	252,194	509,500	509,500	509,500	509,500	509,500
46360-497 Crisis Management							
Dedicated Funds	528,295	0	0	0	0	0	0
46370-497 BDDS - Case Management - OASIS							
General Fund	2,292,409	2,710,648	2,516,000	2,516,000	2,516,000	2,516,000	2,516,000
Federal Funds	0	210,647	2,516,000	2,516,000	2,516,000	2,516,000	2,516,000
Total	2,292,409	2,921,295	5,032,000	5,032,000	5,032,000	5,032,000	5,032,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
46380-497 Outreach - State Operating Services							
Dedicated Funds	263,576	0	0	0	0	0	0
47200-497 BRS - Program Income Social Security Administration/Vocational Rehabilitation							
Federal Funds	2,913,059	3,080,521	0	0	0	0	0
62110-497 BRS - Vocational Rehabilitation Operating							
General Fund	14,712,221	15,800,000	15,800,336	15,882,072	15,882,072	15,882,072	15,882,072
Federal Funds	53,249,249	51,061,549	59,379,653	59,681,653	59,681,653	59,681,653	59,681,653
Total	67,961,470	66,861,549	75,179,989	75,563,725	75,563,725	75,563,725	75,563,725
62110-497-AIDINDLV Aid to Independent Living							
General Fund	46,927	27,636	46,927	46,927	46,927	46,927	46,927
Federal Funds	397,056	0	1,445,343	1,445,343	1,445,343	1,445,343	1,445,343
Total	443,983	27,636	1,492,270	1,492,270	1,492,270	1,492,270	1,492,270
62110-497-ASTVTECH BRS - Assistive Technology							
Federal Funds	677,971	436,389	615,000	615,000	615,000	615,000	615,000
62110-497-BLNDVEND BRS - Blind Vending Operations							
General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
Federal Funds	862,520	605,819	1,034,203	1,034,203	1,034,203	1,034,203	1,034,203
Total	992,425	735,724	1,314,108	1,314,108	1,314,108	1,314,108	1,314,108
62110-497-BRSILFBE BRS - Independent Living for the Blind Elderly							
General Fund	0	0	111,900	73,378	73,378	73,378	73,378
Federal Funds	564,032	840,251	1,007,100	660,399	660,399	660,399	660,399
Total	564,032	840,251	1,119,000	733,777	733,777	733,777	733,777
62110-497-EMPLTRNG BRS - Employee Training							
General Fund	6,112	6,112	6,112	6,112	6,112	6,112	6,112
Federal Funds	30,684	34,866	55,008	55,008	55,008	55,008	55,008
Total	36,796	40,978	61,120	61,120	61,120	61,120	61,120
62110-497-FRSTSTEP First Steps							
General Fund	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513
Dedicated Funds	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Federal Funds	39,845,572	39,502,560	41,274,143	41,274,143	41,274,143	41,274,143	41,274,143
Total	45,995,085	45,652,073	51,923,656	51,923,656	51,923,656	51,923,656	51,923,656
62110-497-OSBLNDIM BRS - Office of Services for the Blind and Visually Impaired							
General Fund	36,159	33,688	81,736	0	0	0	0
Federal Funds	133,606	124,474	302,000	0	0	0	0
Total	169,765	158,162	383,736	0	0	0	0
62110-497-SUPPEMPL BRS - Supported Employment							
Federal Funds	0	513,555	1,030,000	515,000	515,000	515,000	515,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62130-497-SSBGFEDR SSBG - Federal							
Federal Funds	7,335,672	7,291,228	0	0	0	0	0
62130-497-VRMEDINF VR Medicaid Infrastructure Grant							
Federal Funds	1,209,429	818,367	562,000	0	0	0	0
62130-497-VRTRMTBI VR Traumatic Brain Injury							
Federal Funds	281,202	196,830	271,000	250,000	250,000	250,000	250,000
62170-497-DISABDET FSSA - SSA Fund							
Federal Funds	51,599,578	49,882,620	49,259,915	49,259,915	49,259,915	49,259,915	49,259,915
Disability and Rehabilitation Services Totals							
General Fund	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,747,172	124,747,172
Dedicated Funds	14,130,364	7,643,370	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083
Federal Funds	161,441,542	154,664,541	169,060,197	167,616,496	167,616,496	167,616,496	167,616,496
Total	308,348,972	285,735,289	316,097,493	311,435,751	311,435,751	311,435,751	311,435,751
Department of Child Services							
11790-502 Department of Child Services - County Administration - State Appropriation							
General Fund	78,546,175	32,562,306	46,796,317	46,471,317	46,471,317	46,471,317	46,471,317
11860-502 Healthy Families Indiana - State Appropriation							
General Fund	3,018,640	1,052,005	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165
12550-502 DCS Info Systems Tech ST Approp.							
General Fund	9,028,935	0	12,704,208	11,082,363	11,082,363	11,082,363	11,082,363
12735-502 Independent Living							
General Fund	0	811,525	1,337,909	1,361,982	1,361,982	1,361,982	1,361,982
12736-502 Case Mgmt Services Approp.							
General Fund	0	59,711,488	77,810,701	100,810,701	100,810,701	99,810,701	99,810,701
12771-502 Case Management Services							
General Fund	0	26,650,521	1,458,136	1,458,136	1,458,136	1,458,136	1,458,136
12772-502 Special Needs Adoption II							
General Fund	0	699,600	699,600	699,600	699,600	699,600	699,600
12773-502 Title IV-D Federal SS Act							
General Fund	0	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179
12774-502 IN Support Enforcement Track.							
General Fund	0	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636
12775-502 DCS - State Administration							
General Fund	0	9,257,569	9,534,489	9,534,489	9,534,489	9,534,489	9,534,489
12776-502 Adoption Assistance							
General Fund	0	921,500	921,500	921,500	921,500	921,500	921,500
12777-502 Child Protection Auto Project							
General Fund	0	1,421,375	86,802	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
12778-502 DCS - County Administration							
General Fund	0	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268	9,424,268
12779-502 Adoption Service Grants							
General Fund	0	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440
12781-502 Family & Children Services							
General Fund	0	25,438,882	25,644,592	25,357,584	25,357,584	25,357,584	25,357,584
13180-502 Child Support Admin. ST Approp.							
General Fund	5,598,019	0	0	0	0	0	0
13230-502 Child Welfare Administration - State Appropriation							
General Fund	18,325,600	9,684,096	11,643,098	12,143,098	12,143,098	11,643,098	11,643,098
15350-502 Youth Service Bureau							
General Fund	1,404,357	1,309,402	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
15830-502 Project Safeplace							
General Fund	116,705	116,504	112,000	112,000	112,000	112,000	112,000
16690-502 Adoption Services							
General Fund	12,483,199	14,647,600	15,606,117	15,137,933	15,137,933	15,137,933	15,137,933
17022-502 Family and Children Fund							
General Fund	347,011,789	263,707,155	254,511,807	259,561,900	259,561,900	258,561,900	258,561,900
Dedicated Funds	629,208	1,844,997	0	0	0	0	0
Federal Funds	1,455,695	0	0	0	0	0	0
Transferred Funds	9,497,831	0	0	0	0	0	0
Total	358,594,523	265,552,152	254,511,807	259,561,900	259,561,900	258,561,900	258,561,900
17090-502 Child Welfare Training - State Approp							
General Fund	0	0	3,679,518	3,679,518	3,679,518	3,679,518	3,679,518
17780-502 Child Welfare Services State Grants							
General Fund	7,966,582	9,200,360	12,108,778	12,108,778	12,108,778	12,108,778	12,108,778
Dedicated Funds	3,836,075	888,910	0	0	0	0	0
Federal Funds	0	316,638	0	0	0	0	0
Transferred Funds	494,495	328,871	0	0	0	0	0
Total	12,297,152	10,734,779	12,108,778	12,108,778	12,108,778	12,108,778	12,108,778
37220-502 DCS Adoption Fees And Donation							
Dedicated Funds	0	320,405	210,000	0	0	0	0
40430-502 Kids First Trust							
Dedicated Funds	2,706,967	1,888,940	995,000	995,000	995,000	995,000	995,000
58038-502 Child Support Title IV-D ARRA							
Federal Funds	1,827,479	0	0	0	0	0	0
58440-502 ARRA - Adoption							
Federal Funds	6,851,680	4,474,795	0	0	0	0	0
58450-502 ARRA - Foster Care							
Federal Funds	4,972,328	3,445,519	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	405,358,308	383,444,319	383,028,082	376,661,490	376,661,490	376,661,490	376,661,490
62310-502 Indiana Dept. of Transportation/Federal Dept. of Transportation Fund							
Federal Funds	0	12,878	0	0	0	0	0
12730-502 State Supplement to SSBG							
General Fund	1,666,127	0	0	0	0	0	0
Department of Child Services Totals							
General Fund	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	551,027,286	551,027,286
Dedicated Funds	7,172,250	4,943,252	1,205,000	995,000	995,000	995,000	995,000
Federal Funds	420,465,490	391,694,149	383,028,082	376,661,490	376,661,490	376,661,490	376,661,490
Total	912,803,868	904,903,067	911,975,041	931,183,776	931,183,776	928,683,776	928,683,776
Department of Administration							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	125,177	142,906	215,675	215,675	215,675	215,675	215,675
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
General Fund	2,596,539,354	3,125,401,509	2,950,573,132	3,278,952,068	3,443,352,068	3,197,240,418	3,348,740,418
Dedicated Funds	152,112,972	544,506,485	893,907,794	750,597,794	764,097,794	754,597,794	768,097,794
Federal Funds	5,573,294,015	5,743,234,472	7,489,242,549	7,362,087,001	7,794,574,887	7,265,187,001	7,681,774,887
Total	8,321,946,341	9,413,142,466	11,333,723,475	11,391,636,863	12,002,024,749	11,217,025,213	11,798,613,099
State Department of Health							
Administration							
12760-400 Department of Health - Administration							
General Fund	23,685,574	22,469,631	23,608,005	23,608,005	23,608,005	23,608,005	23,608,005
Dedicated Funds	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	23,685,574	22,469,631	27,608,005	27,608,005	27,608,005	27,608,005	27,608,005
46301-400 Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development							
Federal Funds	28,431	20,745	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
58071-400 ARRA - Behavioral Risk Factor Surveillance System							
Federal Funds	114,348	18	0	0	0	0	0
58087-400 Indiana Health Information Technology - ARRA							
Federal Funds	0	232,010	0	0	0	0	0
58460-400 ARRA - TEFAP Administration							
Federal Funds	602,086	0	0	0	0	0	0
58484-400 ARRA - State Loan Repayment Program							
Federal Funds	0	28,087	0	0	0	0	0
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	0	24,630	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund							
Federal Funds	0	47,618	0	0	0	0	0
Administration Totals							
General Fund	23,685,574	22,469,631	23,608,005	23,608,005	23,608,005	23,608,005	23,608,005
Dedicated Funds	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Federal Funds	744,865	353,108	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Total	24,430,439	22,822,739	28,748,005	28,748,005	28,748,005	28,748,005	28,748,005
Chronic Disease							
11420-400 Cancer Education and Diagnosis - Breast Cancer							
Dedicated Funds	73,516	71,308	71,311	71,311	71,311	71,311	71,311
11440-400 Cancer Education and Diagnosis - Prostate Cancer							
Dedicated Funds	77,242	76,633	76,679	76,679	76,679	76,679	76,679
12790-400 Cancer Registry							
Dedicated Funds	434,978	464,662	503,479	503,479	503,479	503,479	503,479
15960-400 State Chronic Diseases							
Dedicated Funds	681,842	761,522	889,163	889,163	889,163	889,163	889,163
58041-400 ARRA-Diabetes Prevention Program							
Federal Funds	150,475	114,733	0	0	0	0	0
58049-400 ARRA-Diabetes Prevention Compo							
Federal Funds	0	85,792	0	0	0	0	0
61910-400-ADASTHMA Addressing Asthma							
Federal Funds	406,616	371,476	396,000	396,000	396,000	396,000	396,000
61910-400-BHRISKFS Behavioral Risk Factor Surveillance							
Federal Funds	396,162	211,280	454,744	454,744	454,744	454,744	454,744
61910-400-BREASTCC Breast & Cervical Cancer							
Federal Funds	1,999,996	1,916,572	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
61910-400-BRFSSYRO1013 BRFSS Diabetes Prevention and Control Program							
Federal Funds	0	0	115,444	115,444	115,444	115,444	115,444
61910-400-CCDPHPP01013 Coordinated Chronic Disease Prevention							
Federal Funds	0	0	352,052	352,052	352,052	352,052	352,052
61910-400-COMPCANC Comprehensive Cancer Control							
Federal Funds	227,564	269,061	255,000	255,000	255,000	255,000	255,000
61910-400-DIABETES Diabetes Grant							
Federal Funds	289,186	0	312,007	312,007	312,007	312,007	312,007
61910-400-FEDECRRY Federally Enhanced Cancer Registry							
Federal Funds	818,466	650,589	525,000	525,000	525,000	525,000	525,000
61910-400-HPREFUGE Health Program for Refugees							
Federal Funds	155,000	137,097	150,000	150,000	150,000	150,000	150,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61910-400-VIRALHEP Viral Hepatitis Prevention							
Federal Funds	50,812	22	69,435	69,435	69,435	69,435	69,435
Chronic Disease Totals							
Dedicated Funds	1,267,578	1,374,125	1,540,632	1,540,632	1,540,632	1,540,632	1,540,632
Federal Funds	4,494,277	3,756,622	4,629,682	4,629,682	4,629,682	4,629,682	4,629,682
Total	5,761,855	5,130,747	6,170,314	6,170,314	6,170,314	6,170,314	6,170,314
Community and Family Health Services							
10940-400 Donated Dental Services							
Dedicated Funds	36,492	35,395	35,397	35,397	35,397	35,397	35,397
13844-400 Area Health Education Centers							
General Fund	1,233,121	0	0	0	0	0	0
Dedicated Funds	0	1,143,993	1,143,994	1,143,994	1,143,994	1,143,994	1,143,994
Total	1,233,121	1,143,993	1,143,994	1,143,994	1,143,994	1,143,994	1,143,994
41266-400 State Seniors Farmers' Market							
Federal Funds	87,908	0	0	0	0	0	0
Transferred Funds	0	37,387	120,000	120,000	120,000	120,000	120,000
Total	87,908	37,387	120,000	120,000	120,000	120,000	120,000
46130-400 Indiana Governor's Council for Physical Fitness and Sports							
Dedicated Funds	2,673	0	0	0	0	0	0
46304-400 Healthy Kids/Healthy America Program							
Dedicated Funds	0	387	0	0	0	0	0
58039-400 Ambulatory Surgical Center Healthcare-Associated Infection							
Federal Funds	77,446	0	0	0	0	0	0
58055-400 ARRA - Community Put to Work							
Federal Funds	164,241	202,610	0	0	0	0	0
58487-400 ARRA - State Primary Care							
Federal Funds	29,237	138	0	0	0	0	0
61910-400-HERITBLE Heritable Disorders							
Federal Funds	450,775	312,353	400,000	400,000	400,000	400,000	400,000
61910-400-HLTHYCOM Healthy Communities							
Federal Funds	34,799	35,689	8,419	8,419	8,419	8,419	8,419
61910-400-INTCOSYS Integrated Community Systems							
Federal Funds	386,678	370,165	429,255	429,255	429,255	429,255	429,255
61910-400-MCHIVCGP Marion County HIV Care Grant Program							
Transferred Funds	415,115	320,528	249,118	249,118	249,118	249,118	249,118
61910-400-NPAOBFSUPP13 Nutrition, Phys. Activity, & Obesity Breastfeeding Supp.							
Federal Funds	0	0	530,420	530,420	530,420	530,420	530,420
61910-400-STRPUBHTH Strengthening Public Health Infrastructure							
Federal Funds	182,498	456,854	400,000	400,000	400,000	400,000	400,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61910-400-TRAUMARY State Trauma Registry							
Transferred Funds	0	0	170,252	170,252	170,252	170,252	170,252
99002-400 Center for Deaf and Hard of Hearing Education							
General Fund	0	0	0	2,080,512	2,080,512	2,080,512	2,080,512
Dedicated Funds	0	0	0	670,000	670,000	670,000	670,000
Federal Funds	0	0	0	420,000	420,000	420,000	420,000
Total	0	0	0	3,170,512	3,170,512	3,170,512	3,170,512
Community and Family Health Services Totals							
General Fund	1,233,121	0	0	2,080,512	2,080,512	2,080,512	2,080,512
Dedicated Funds	39,165	1,179,775	1,179,391	1,849,391	1,849,391	1,849,391	1,849,391
Federal Funds	1,413,582	1,377,809	1,768,094	2,188,094	2,188,094	2,188,094	2,188,094
Total	2,685,868	2,557,584	2,947,485	6,117,997	6,117,997	6,117,997	6,117,997
Consumer Protection							
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	42,454	80,749	70,000	70,000	70,000	70,000	70,000
61910-400-ACAMIYRO1112 Affordable Care Act - Formula Program							
Federal Funds	0	0	2,218,380	2,218,380	2,218,380	2,218,380	2,218,380
61910-400-FOODSAFE State Food Safety & Security							
Federal Funds	0	0	10,000	10,000	10,000	10,000	10,000
61910-400-LEDPAIN Lead-Based Paint Program							
Federal Funds	273,570	326,529	317,852	317,852	317,852	317,852	317,852
61910-400-MAMMINSP Mammography Inspection Program							
Federal Funds	72,030	63,524	86,462	86,462	86,462	86,462	86,462
61910-400-MIECHVP01012 Affordable Care Act - Competitive Program							
Federal Funds	0	1,997,695	9,145,337	9,145,337	9,145,337	9,145,337	9,145,337
Consumer Protection Totals							
Dedicated Funds	42,454	80,749	70,000	70,000	70,000	70,000	70,000
Federal Funds	345,600	2,387,748	11,778,031	11,778,031	11,778,031	11,778,031	11,778,031
Total	388,054	2,468,497	11,848,031	11,848,031	11,848,031	11,848,031	11,848,031
HIV/AIDS and Other Sexually Transmitted Disease Services							
15820-400 AIDS Education							
Dedicated Funds	619,826	675,323	673,818	673,818	673,818	673,818	673,818
14670-400 HIV/AIDS Services							
Dedicated Funds	2,153,449	2,098,091	2,054,141	2,054,141	2,054,141	2,054,141	2,054,141
61910-400-AIDSPREV AIDS Prevention							
Federal Funds	2,531,983	1,824,260	2,921,999	2,921,999	2,921,999	2,921,999	2,921,999

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61910-400-AIDSSURV AIDS Surveillance							
Federal Funds	847,027	647,983	889,425	889,425	889,425	889,425	889,425
61910-400-HCGSUPP00013 Ryan White Part B Supplemental							
Federal Funds	205,164	87,164	144,110	144,110	144,110	144,110	144,110
61910-400-HIVCAREG HIV Care Grant							
Federal Funds	12,215,957	11,810,050	11,923,142	11,923,142	11,923,142	11,923,142	11,923,142
61910-400-HIVESUBS HIV Substance Abuse Program							
Federal Funds	0	0	225,000	225,000	225,000	225,000	225,000
Transferred Funds	577,910	340,178	900,000	900,000	900,000	900,000	900,000
Total	577,910	340,178	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
61910-400-MORBRISK Morbidity and Risk Behavior Surveillance							
Federal Funds	412,318	530,693	439,011	439,011	439,011	439,011	439,011
61910-400-SEXTRAND Sexually Transmitted Diseases							
Federal Funds	1,645,442	1,166,895	1,897,753	1,897,753	1,897,753	1,897,753	1,897,753
61910-400-SSBG AIDS SSBG - AIDS Care Coordination							
General Fund	287,609	287,609	287,609	287,609	287,609	287,609	287,609
Transferred Funds	0	0	138,854	138,854	138,854	138,854	138,854
Total	287,609	287,609	426,463	426,463	426,463	426,463	426,463
HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
General Fund	287,609	287,609	287,609	287,609	287,609	287,609	287,609
Dedicated Funds	2,773,275	2,773,414	2,727,959	2,727,959	2,727,959	2,727,959	2,727,959
Federal Funds	17,857,891	16,067,045	18,440,440	18,440,440	18,440,440	18,440,440	18,440,440
Total	20,918,775	19,128,068	21,456,008	21,456,008	21,456,008	21,456,008	21,456,008
Immunization Programs							
53510-400 Indiana Check-Up Plan - Immunizations							
Dedicated Funds	13,756,697	11,129,101	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
58483-400 ARRA - Meningococcal Conjugate Vaccine							
Federal Funds	1,719	43	0	0	0	0	0
61910-400-USPHSIIG United States Public Health Service (USPHS) Intensive Immunization Grant							
Federal Funds	3,178,733	2,659,629	5,547,731	5,547,731	5,547,731	5,547,731	5,547,731
Immunization Programs Totals							
Dedicated Funds	13,756,697	11,129,101	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Federal Funds	3,180,452	2,659,672	5,547,731	5,547,731	5,547,731	5,547,731	5,547,731
Total	16,937,149	13,788,773	16,547,731	16,547,731	16,547,731	16,547,731	16,547,731
Environmental Protection Programs							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	29,679	6,512	11,000	11,000	11,000	11,000	11,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
46110-400 Childhood Lead/Abels Program							
Dedicated Funds	30,368	36,290	0	0	0	0	0
61910-400-SIRADONG State Indoor Radon Grant Program							
Federal Funds	68,750	46,910	75,000	75,000	75,000	75,000	75,000
61950-400-INDAIRQUAL EPA Indoor Air Quality							
Federal Funds	0	0	28,000	28,000	28,000	28,000	28,000
Environmental Protection Programs Totals							
Dedicated Funds	60,047	42,802	11,000	11,000	11,000	11,000	11,000
Federal Funds	68,750	46,910	103,000	103,000	103,000	103,000	103,000
Total	128,797	89,712	114,000	114,000	114,000	114,000	114,000
Maternal and Child Health Services							
12785-400 SSBG - Maternal & Child Health							
General Fund	0	0	280,671	280,671	280,671	280,671	280,671
11490-400 Sickle Cell							
Dedicated Funds	250,000	236,983	242,500	242,500	242,500	242,500	242,500
13200-400 Children with Special Health Care Needs							
Dedicated Funds	11,047,834	9,125,400	11,429,276	10,759,276	10,759,276	10,759,276	10,759,276
14560-400 Project RESPECT							
Dedicated Funds	422,691	170,306	381,877	381,877	381,877	381,877	381,877
14680-400 Test for Drug Afflicted Babies							
Dedicated Funds	50,807	47,919	47,921	47,921	47,921	47,921	47,921
16910-400 Maternal and Child Health Supplement							
Dedicated Funds	190,000	773	190,000	190,000	190,000	190,000	190,000
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	131,009	126,545	123,675	123,675	123,675	123,675	123,675
31910-400 Newborn Screening Program							
Dedicated Funds	2,184,867	2,127,643	2,581,794	2,581,794	2,581,794	2,581,794	2,581,794
61910-400-DATAINTE Data Integration Federal Grant							
Federal Funds	77,913	23,842	148,762	148,762	148,762	148,762	148,762
61910-400-EHEARDIN Early Hearing Detection and Intervention							
Federal Funds	277,367	147,820	170,000	0	0	0	0
61910-400-ERLYCHLD Early Childhood Comprehensive System Planning							
Federal Funds	352,631	187,504	150,000	150,000	150,000	150,000	150,000
61910-400-FTMNPTY02012 First Time Motherhood New Parents Program							
Federal Funds	0	0	418,604	418,604	418,604	418,604	418,604
61910-400-KIDLPPR Childhood Lead Poison Prevention							
Federal Funds	993,678	506,491	594,000	594,000	594,000	594,000	594,000
61910-400-MACHGRAN Maternal and Child Health Block Grant							
Federal Funds	10,921,632	9,846,360	11,565,798	11,565,798	11,565,798	11,565,798	11,565,798

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61910-400-PRESUBUP Prenatal Substance Use Prevention							
Transferred Funds	225,328	0	400,600	400,600	400,600	400,600	400,600
61910-400-UNIVNEWH Universal Newborn Hearing Screening							
Federal Funds	265,068	211,916	250,000	0	0	0	0
Maternal and Child Health Services Totals							
General Fund	0	0	280,671	280,671	280,671	280,671	280,671
Dedicated Funds	14,277,208	11,835,569	14,997,043	14,327,043	14,327,043	14,327,043	14,327,043
Federal Funds	12,888,289	10,923,933	13,297,164	12,877,164	12,877,164	12,877,164	12,877,164
Total	27,165,497	22,759,502	28,574,878	27,484,878	27,484,878	27,484,878	27,484,878
Office of Minority Health Programs							
12880-400 Minority Health Initiative							
Dedicated Funds	2,762,500	2,473,500	2,473,500	2,473,500	2,473,500	2,473,500	2,473,500
30434-400 Minority Epidemiology							
Dedicated Funds	690,625	618,378	618,375	618,375	618,375	618,375	618,375
46100-400 Black and Minority Health Fair							
Dedicated Funds	96,246	175,938	118,464	118,464	118,464	118,464	118,464
61910-400-OMHSTATEP OMH State Partnership Grant							
Federal Funds	125,604	138,482	140,000	140,000	140,000	140,000	140,000
Office of Minority Health Programs Totals							
Dedicated Funds	3,549,371	3,267,816	3,210,339	3,210,339	3,210,339	3,210,339	3,210,339
Federal Funds	125,604	138,482	140,000	140,000	140,000	140,000	140,000
Total	3,674,975	3,406,298	3,350,339	3,350,339	3,350,339	3,350,339	3,350,339
Office of Primary Care Services							
30420-400 Community Health Centers							
Dedicated Funds	16,316,689	13,698,755	14,550,000	14,550,000	14,550,000	14,550,000	14,550,000
30431-400 Family Health Center of Clark County							
Dedicated Funds	0	48,500	48,500	48,500	48,500	48,500	48,500
Office of Primary Care Services Totals							
Dedicated Funds	16,316,689	13,747,255	14,598,500	14,598,500	14,598,500	14,598,500	14,598,500
Office of Women's Health							
10910-400 Office of Women's Health							
Dedicated Funds	63,539	98,139	99,969	99,969	99,969	99,969	99,969
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	75,627	14,070	96,899	96,899	96,899	96,899	96,899
61910-400-RAPEPREV Rape Prevention & Education							
Federal Funds	752,574	589,067	730,140	730,140	730,140	730,140	730,140

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Office of Women's Health Totals							
Dedicated Funds	139,166	112,209	196,868	196,868	196,868	196,868	196,868
Federal Funds	752,574	589,067	730,140	730,140	730,140	730,140	730,140
Total	891,740	701,276	927,008	927,008	927,008	927,008	927,008
Health Partner Relations							
30416-400 Local Health Department Account							
Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31710-400 Local Health Maintenance Fund							
Dedicated Funds	3,859,956	3,859,986	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
61910-400-INBIKECO Indiana Bicycle Coalition							
Transferred Funds	0	0	81,965	81,965	81,965	81,965	81,965
61910-400-PHCASSSV Primary Health Care Associate Services							
Federal Funds	144,521	141,174	145,196	145,196	145,196	145,196	145,196
61910-400-RLHTHFLX Rural Health Flexibility Program							
Federal Funds	568,742	585,334	575,000	575,000	575,000	575,000	575,000
61910-400-RURALHTH State Office of Rural Health							
Federal Funds	1,076,714	1,071,273	498,665	498,665	498,665	498,665	498,665
61910-400-SPECPROJ Special Projects - Preventive Health and Health Services Block Grant							
Federal Funds	1,403,449	730,602	1,054,468	1,054,468	1,054,468	1,054,468	1,054,468
61910-400-SRHIMPGRP Small Rural Hospital Improvement Grant Program							
Federal Funds	331,488	290,291	311,678	311,678	311,678	311,678	311,678
Health Partner Relations Totals							
Dedicated Funds	6,859,956	6,859,986	6,915,209	6,915,209	6,915,209	6,915,209	6,915,209
Federal Funds	3,524,914	2,818,674	2,585,007	2,585,007	2,585,007	2,585,007	2,585,007
Total	10,384,870	9,678,660	9,500,216	9,500,216	9,500,216	9,500,216	9,500,216
Bioterrorism Preparedness and Response							
61910-400-BIOTRHPL Bioterrorism Hospital Planning							
Federal Funds	7,949,931	6,968,454	7,176,908	7,176,908	7,176,908	7,176,908	7,176,908
61910-400-BIOTRPRS Bioterrorism Preparedness & Response Supplemental							
Federal Funds	11,487,161	4,887,428	11,146,909	11,146,909	11,146,909	11,146,909	11,146,909
Bioterrorism Preparedness and Response Totals							
Federal Funds	19,437,092	11,855,882	18,323,817	18,323,817	18,323,817	18,323,817	18,323,817
Tuberculosis Services							
61910-400-TBCOOPGR Tuberculosis Cooperative Grant							
Federal Funds	845,194	524,759	667,246	667,246	667,246	667,246	667,246
17420-400 Aid to County Tuberculosis Hospitals							
Dedicated Funds	5,785	28,264	79,880	79,880	79,880	79,880	79,880

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Tuberculosis Services Totals							
Dedicated Funds	5,785	28,264	79,880	79,880	79,880	79,880	79,880
Federal Funds	845,194	524,759	667,246	667,246	667,246	667,246	667,246
Total	850,979	553,023	747,126	747,126	747,126	747,126	747,126
Vital Records							
46300-400 Anatomical Gift Organizations							
Dedicated Funds	99,552	51,956	110,000	110,000	110,000	110,000	110,000
31110-400 Adoption History							
Dedicated Funds	170,561	175,850	198,212	198,212	198,212	198,212	198,212
34610-400 Birth Problems Registry							
Dedicated Funds	103,238	105,933	75,791	75,791	75,791	75,791	75,791
61910-400-COOPHSSG Cooperative Health Statistics System Grant							
Federal Funds	851,124	339,339	959,521	959,521	959,521	959,521	959,521
Vital Records Totals							
Dedicated Funds	373,351	333,739	384,003	384,003	384,003	384,003	384,003
Federal Funds	851,124	339,339	959,521	959,521	959,521	959,521	959,521
Total	1,224,475	673,078	1,343,524	1,343,524	1,343,524	1,343,524	1,343,524
Weights and Measures Inspection							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	127,591	141,370	160,000	160,000	160,000	160,000	160,000
47930-400 Weights and Measures Fund							
Dedicated Funds	10,678	13,073	19,922	19,922	19,922	19,922	19,922
Weights and Measures Inspection Totals							
Dedicated Funds	138,269	154,443	179,922	179,922	179,922	179,922	179,922
Women, Infants, and Children Program							
16900-400 Women, Infants, and Children Supplement							
Dedicated Funds	78,447	108,232	190,000	190,000	190,000	190,000	190,000
61900-400-WICGRANT WIC Program Grant (Women, Infants, and Children)							
Federal Funds	101,838,982	147,184,534	113,886,762	113,886,762	113,886,762	113,886,762	113,886,762
61910-400-FARMMNUT Farmers' Market Nutrition							
Federal Funds	267,419	277,558	254,186	254,186	254,186	254,186	254,186
61910-400-PPASSYRO1013 Support for Pregnant and Parenting Teens							
Federal Funds	636,890	2,982,471	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
61910-400-SFRMMNUT Senior Farmers' Market Nutrition							
Federal Funds	55,508	61,584	61,676	61,676	61,676	61,676	61,676

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
61910-400-WICPEERC WIC Peer Counselor Grant							
Federal Funds	807,426	994,364	1,824,404	1,824,404	1,824,404	1,824,404	1,824,404
Women, Infants, and Children Program Totals							
Dedicated Funds	78,447	108,232	190,000	190,000	190,000	190,000	190,000
Federal Funds	103,606,225	151,500,511	118,027,028	118,027,028	118,027,028	118,027,028	118,027,028
Total	103,684,672	151,608,743	118,217,028	118,217,028	118,217,028	118,217,028	118,217,028
Long-Term Care Services							
17610-400 Medicare-Medicaid Certification							
General Fund	1,358,841	1,874,615	5,169,142	5,169,142	5,169,142	5,169,142	5,169,142
Dedicated Funds	0	294,870	0	0	0	0	0
Federal Funds	2,408,597	2,404,805	0	0	0	0	0
Transferred Funds	1,911,733	1,935,732	12,217,341	12,217,341	12,217,341	12,217,341	12,217,341
Total	5,679,171	6,510,022	17,386,483	17,386,483	17,386,483	17,386,483	17,386,483
46000-400 Civil Money Penalties							
Dedicated Funds	958,720	701,681	631,642	631,642	631,642	631,642	631,642
Long-Term Care Services Totals							
General Fund	1,358,841	1,874,615	5,169,142	5,169,142	5,169,142	5,169,142	5,169,142
Dedicated Funds	958,720	996,551	631,642	631,642	631,642	631,642	631,642
Federal Funds	2,408,597	2,404,805	0	0	0	0	0
Total	4,726,158	5,275,971	5,800,784	5,800,784	5,800,784	5,800,784	5,800,784
Health Research Services							
43710-400 Water Sample Mail Expense Rotary							
Dedicated Funds	118,933	52,267	59,596	59,596	59,596	59,596	59,596
43995-400 Public Water Systems Analysis							
Dedicated Funds	121,119	199,468	200,000	200,000	200,000	200,000	200,000
61910-400-EPDLABID Epidemiology and Lab Capacity of Infectious Diseases							
Federal Funds	0	220,874	548,345	548,345	548,345	548,345	548,345
61910-400-STRLABHIS Building and Strengthening Epi, Lab and Health Information System							
Federal Funds	471,132	794,846	1,744,286	1,744,286	1,744,286	1,744,286	1,744,286
Health Research Services Totals							
Dedicated Funds	240,052	251,735	259,596	259,596	259,596	259,596	259,596
Federal Funds	471,132	1,015,720	2,292,631	2,292,631	2,292,631	2,292,631	2,292,631
Total	711,184	1,267,455	2,552,227	2,552,227	2,552,227	2,552,227	2,552,227

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Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Tobacco Use Prevention and Cessation							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	9,834,095	12,166,497	8,051,037	8,051,037	8,051,037	4,051,037	4,051,037
58053-400 ARRA-BRFSS Indiana Quitline							
Federal Funds	970,939	4	0	0	0	0	0
60090-400 Ind. State Dept. of Health/U.S. Dept. of HHS							
Federal Funds	998,799	0	0	0	0	0	0
61910-400-QUITLINE Quitline Supplement							
Federal Funds	0	0	541,840	541,840	541,840	541,840	541,840
61910-400-TOBUPACP Tobacco Use Prevention and Control Program							
Federal Funds	40,134	613,661	1,037,550	1,037,550	1,037,550	1,037,550	1,037,550
Tobacco Use Prevention and Cessation Totals							
Dedicated Funds	9,834,095	12,166,497	8,051,037	8,051,037	8,051,037	4,051,037	4,051,037
Federal Funds	2,009,872	613,665	1,579,390	1,579,390	1,579,390	1,579,390	1,579,390
Total	11,843,967	12,780,162	9,630,427	9,630,427	9,630,427	5,630,427	5,630,427
Other Health Programs							
16300-400 Food Assistance							
General Fund	0	0	108,225	108,225	108,225	108,225	108,225
41237-400 Arthritis Integrated Dissemination Project							
Federal Funds	69,677	0	0	0	0	0	0
45980-400 Board of Health Conferences							
Dedicated Funds	5,908	46,241	0	0	0	0	0
45990-400 Donations							
Dedicated Funds	2,403	45,737	0	0	0	0	0
46025-400 Public Health Quality Improvement							
Dedicated Funds	146,063	321	0	0	0	0	0
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	1,403,257	1,448,926	1,555,389	1,555,389	1,555,389	1,555,389	1,555,389
61910-400-COSUFOOD Commodity and Supplemental Food Program							
Federal Funds	303,145	308,742	310,632	310,632	310,632	310,632	310,632
61910-400-NPAOPROG Nutrition, Physical Activity and Obesity Program							
Federal Funds	416,513	301,636	435,377	435,377	435,377	435,377	435,377
61910-400-PICPCYRP1013 Policy Initiatives for Cancer Prevention and Control							
Federal Funds	0	0	175,000	175,000	175,000	175,000	175,000
61910-400-TEFAPFED The Emergency Food Assistance Program							
Federal Funds	1,089,153	1,005,848	948,252	948,252	948,252	948,252	948,252

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Other Health Programs Totals							
General Fund	0	0	108,225	108,225	108,225	108,225	108,225
Dedicated Funds	1,557,631	1,541,225	1,555,389	1,555,389	1,555,389	1,555,389	1,555,389
Federal Funds	1,878,488	1,616,226	1,869,261	1,869,261	1,869,261	1,869,261	1,869,261
Total	3,436,119	3,157,451	3,532,875	3,532,875	3,532,875	3,532,875	3,532,875
State Department of Health Totals							
General Fund	26,565,145	24,631,855	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Dedicated Funds	72,267,956	67,983,487	71,778,410	71,778,410	71,778,410	67,778,410	67,778,410
Federal Funds	176,904,522	210,989,977	203,878,183	203,878,183	203,878,183	203,878,183	203,878,183
Total	275,737,623	303,605,319	305,110,245	307,190,757	307,190,757	303,190,757	303,190,757
PUBLIC HEALTH TOTALS							
General Fund	26,565,145	24,631,855	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Dedicated Funds	72,267,956	67,983,487	71,778,410	71,778,410	71,778,410	67,778,410	67,778,410
Federal Funds	176,904,522	210,989,977	203,878,183	203,878,183	203,878,183	203,878,183	203,878,183
Total	275,737,623	303,605,319	305,110,245	307,190,757	307,190,757	303,190,757	303,190,757
OTHER HEALTH							
Indiana School for the Blind and Visually Impaired							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	10,763,669	9,683,837	10,574,858	10,310,827	10,310,827	10,574,858	10,574,858
Transferred Funds	0	485,577	-264,030	-264,031	-264,031	-264,031	-264,031
Total	10,763,669	10,169,414	10,310,828	10,046,796	10,046,796	10,310,827	10,310,827
44050-550 Exceptional Learners							
Dedicated Funds	0	1,534	0	0	0	0	0
62451-550 ISB DOAg Fund							
Federal Funds	0	110,430	110,430	110,430	110,430	110,430	110,430
62452-550 ISB/IMLS Fund							
Federal Funds	0	4,433	0	0	0	0	0
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	772,512	171,099	126,253	126,253	126,253	126,253	126,253
Indiana School for the Blind and Visually Impaired Totals							
General Fund	10,763,669	9,683,837	10,574,858	10,310,827	10,310,827	10,574,858	10,574,858
Dedicated Funds	0	1,534	0	0	0	0	0
Federal Funds	772,512	285,962	236,683	236,683	236,683	236,683	236,683
Total	11,536,181	9,971,333	10,811,541	10,547,510	10,547,510	10,811,541	10,811,541

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Indiana School for the Deaf							
13300-560 Indiana School for the Deaf							
General Fund	18,069,039	16,675,335	16,459,096	15,966,696	15,887,496	15,493,994	15,414,794
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							
Federal Funds	505,348	458,981	350,993	350,993	350,993	350,993	350,993
Transferred Funds	0	0	131,185	131,185	131,185	131,185	131,185
Total	505,348	458,981	482,178	482,178	482,178	482,178	482,178
Indiana School for the Deaf Totals							
General Fund	18,069,039	16,675,335	16,459,096	15,966,696	15,887,496	15,493,994	15,414,794
Federal Funds	505,348	458,981	350,993	350,993	350,993	350,993	350,993
Total	18,574,387	17,134,316	16,810,089	16,317,689	16,238,489	15,844,987	15,765,787
OTHER HEALTH TOTALS							
General Fund	28,832,708	26,359,172	27,033,954	26,277,523	26,198,323	26,068,852	25,989,652
Dedicated Funds	0	1,534	0	0	0	0	0
Federal Funds	1,277,860	744,943	587,676	587,676	587,676	587,676	587,676
Total	30,110,568	27,105,649	27,621,630	26,865,199	26,785,999	26,656,528	26,577,328
VETERANS' AFFAIRS							
Department of Veterans' Affairs							
11300-160 Disabled American Veterans of World Wars							
General Fund	40,000	38,800	40,000	40,000	40,000	40,000	40,000
11370-160 American Veterans of World War II, Korea, and Vietnam							
General Fund	30,000	29,100	30,000	30,000	30,000	30,000	30,000
11460-160 Department of Veterans' Affairs							
General Fund	333,261	371,236	412,878	412,878	412,878	526,194	526,194
11540-160 Veterans of Foreign Wars							
General Fund	30,000	29,100	30,000	30,000	30,000	30,000	30,000
18200-160 Operation of Veterans' Cemetery							
Transferred Funds	197,901	245,704	250,705	250,705	250,705	250,705	250,705
18218-160 Vietnam Veterans of America							
General Fund	10,000	9,700	10,000	10,000	10,000	10,000	10,000
44085-160 Military Family Relief Fund							
Dedicated Funds	137,336	966,323	450,000	450,000	450,000	450,000	450,000
61000-160 Veterans' Education Fund							
Federal Funds	465,753	493,885	493,883	493,883	493,883	493,883	493,883

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Department of Veterans' Affairs Totals							
General Fund	443,261	477,936	522,878	522,878	522,878	636,194	636,194
Dedicated Funds	137,336	966,323	450,000	450,000	450,000	450,000	450,000
Federal Funds	465,753	493,885	493,883	493,883	493,883	493,883	493,883
Total	1,046,350	1,938,144	1,466,761	1,466,761	1,466,761	1,580,077	1,580,077
Indiana Veterans' Home							
13310-570 Indiana Veterans' Home							
General Fund	9,399,371	6,443,901	0	3,017,711	3,017,711	3,017,711	3,017,711
Dedicated Funds	6,836,293	5,549,541	24,666,000	21,648,289	21,648,289	21,648,289	21,648,289
Federal Funds	3,438,577	0	0	0	0	0	0
Transferred Funds	0	2,791,034	0	0	0	0	0
Total	19,674,241	14,784,476	24,666,000	24,666,000	24,666,000	24,666,000	24,666,000
18770-570 Indiana Veterans' Home - Medical Services Payments							
Transferred Funds	304,819	319,668	0	0	0	0	0
45105-570 IVH Medicaid Reimbursement							
Dedicated Funds	4,718,177	10,071,850	2,792,096	2,792,096	2,792,096	2,792,096	2,792,096
46980-570 Comfort and Welfare Program							
Dedicated Funds	10,625,579	0	0	0	0	0	0
Transferred Funds	0	10,682,227	0	0	0	0	0
Total	10,625,579	10,682,227	0	0	0	0	0
60645-570 IVH Medicare Revenue							
Federal Funds	0	1,916	0	0	0	0	0
Indiana Veterans' Home Totals							
General Fund	9,399,371	6,443,901	0	3,017,711	3,017,711	3,017,711	3,017,711
Dedicated Funds	22,180,049	15,621,391	27,458,096	24,440,385	24,440,385	24,440,385	24,440,385
Federal Funds	3,438,577	1,916	0	0	0	0	0
Total	35,017,997	22,067,208	27,458,096	27,458,096	27,458,096	27,458,096	27,458,096
VETERANS' AFFAIRS TOTALS							
General Fund	9,842,632	6,921,837	522,878	3,540,589	3,540,589	3,653,905	3,653,905
Dedicated Funds	22,317,385	16,587,714	27,908,096	24,890,385	24,890,385	24,890,385	24,890,385
Federal Funds	3,904,330	495,801	493,883	493,883	493,883	493,883	493,883
Total	36,064,347	24,005,352	28,924,857	28,924,857	28,924,857	29,038,173	29,038,173
SOCIAL SERVICES ADVOCACY							
Protection and Advocacy							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	9,923	27,109	26,760	26,760	26,760	26,760	26,760

Recommended Budget

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
44445-044 Consumer Investment Funds (CIF)							
Dedicated Funds	5,000	0	5,000	5,000	5,000	5,000	5,000
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	107,372	154,724	100,000	100,000	100,000	100,000	100,000
60410-044 Protection and Advocacy Services - Dept. of Education Fund							
Federal Funds	463,276	594,230	686,438	686,438	686,438	686,438	686,438
60420-044 Indiana Protection and Advocacy Services							
Federal Funds	1,378,967	1,253,154	1,713,562	1,713,562	1,713,562	1,713,562	1,713,562
Protection and Advocacy Totals							
Dedicated Funds	14,923	27,109	31,760	31,760	31,760	31,760	31,760
Federal Funds	1,949,615	2,002,108	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	1,964,538	2,029,217	2,531,760	2,531,760	2,531,760	2,531,760	2,531,760
Council for Disabilities							
60140-035 Governor's Council for Developmental Disabilities							
Federal Funds	1,536,951	1,084,538	1,495,970	1,495,970	1,495,970	1,495,970	1,495,970
SOCIAL SERVICES ADVOCACY TOTALS							
Dedicated Funds	14,923	27,109	31,760	31,760	31,760	31,760	31,760
Federal Funds	3,486,566	3,086,646	3,995,970	3,995,970	3,995,970	3,995,970	3,995,970
Total	3,501,489	3,113,755	4,027,730	4,027,730	4,027,730	4,027,730	4,027,730
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	2,661,779,839	3,183,314,373	3,007,583,616	3,340,304,344	3,504,625,144	3,258,497,339	3,409,918,139
Dedicated Funds	246,713,236	629,106,329	993,626,060	847,298,349	860,798,349	847,298,349	860,798,349
Federal Funds	5,758,867,293	5,958,551,839	7,698,198,261	7,571,042,713	8,003,530,599	7,474,142,713	7,890,730,599
Total	8,667,360,368	9,770,972,541	11,699,407,937	11,758,645,406	12,368,954,092	11,579,938,401	12,161,447,087

Health and Human Services

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015

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Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
EDUCATION							
HIGHER EDUCATION							
Indiana University							
14210-750-IUBLOM Bloomington Campus							
General Operating	190,670,086	195,290,835	180,268,458	177,945,041	177,557,804	181,027,631	180,640,395
Fee Replacement	40,196,222	22,981,646	15,668,143	17,457,668	28,030,948	17,457,668	17,680,535
Total	230,866,308	218,272,481	195,936,601	195,402,709	205,588,752	198,485,299	198,320,930
Regional Campuses							
14220-750-IUEAST East							
General Operating	7,896,005	9,025,165	8,330,921	8,672,302	8,729,200	8,814,761	8,871,658
Fee Replacement	2,180,671	1,399,674	1,399,262	1,400,666	1,314,361	1,400,666	1,246,022
Total	10,076,676	10,424,839	9,730,183	10,072,968	10,043,561	10,215,427	10,117,680
14220-750-IUKOKO Kokomo							
General Operating	10,345,995	12,300,905	11,354,682	11,633,509	11,679,980	11,827,674	11,874,145
Fee Replacement	1,932,257	1,799,065	1,818,053	1,795,518	2,338,716	1,795,518	1,577,593
Total	12,278,252	14,099,970	13,172,735	13,429,027	14,018,696	13,623,192	13,451,738
14220-750-IUNWST Northwest							
General Operating	16,949,512	17,631,649	16,275,368	16,101,773	16,072,840	16,380,082	16,351,149
Fee Replacement	2,183,777	2,571,591	2,741,831	5,562,423	6,244,033	5,135,306	5,582,001
Total	19,133,289	20,203,240	19,017,199	21,664,196	22,316,873	21,515,388	21,933,150
14220-750-IUSBND South Bend							
General Operating	21,772,918	23,569,964	21,756,890	21,428,097	21,373,299	21,800,140	21,768,439
Fee Replacement	3,525,557	4,197,506	4,263,860	4,227,071	4,811,437	4,227,071	3,863,236
Total	25,298,475	27,767,470	26,020,750	25,655,168	26,184,736	26,027,211	25,631,675
14220-750-IUSEST Southeast							
General Operating	19,846,717	20,558,263	18,976,859	18,372,119	18,271,330	18,696,624	18,595,834
Fee Replacement	3,916,724	3,012,124	3,052,964	4,848,357	4,835,357	2,969,040	2,491,336
Total	23,763,441	23,570,387	22,029,823	23,220,476	23,106,687	21,665,664	21,087,170
Regional Campuses Totals							
General Fund	90,550,133	96,065,906	89,970,690	94,041,835	95,670,553	93,046,882	92,221,413
Indiana University - Purdue University at Indianapolis							
14240-750-IUMED I. U. Schools of Medicine and Dentistry							
General Operating	99,290,724	101,363,772	98,042,060	105,715,222	105,715,222	98,042,060	98,042,060
Fee Replacement	2,907,287	2,778,026	3,626,825	3,409,706	4,817,910	3,409,706	3,486,679
Total	102,198,011	104,141,798	101,668,885	109,124,928	110,533,132	101,451,766	101,528,739

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
14240-750-IPIGEN General Academic Divisions							
General Operating	82,969,675	97,612,281	90,103,644	92,537,038	92,942,603	94,077,760	94,483,375
Fee Replacement	14,009,774	12,701,718	15,664,799	15,188,016	21,460,645	15,188,016	15,530,879
Total	96,979,449	110,313,999	105,768,443	107,725,054	114,403,248	109,265,776	110,014,254
14240-750-RMCBSU Ball State University RMC							
General Operating	1,682,175	1,822,357	1,682,175	1,682,175	1,682,175	1,682,175	1,682,175
14240-750-RMCIFW Indiana Univ.-Purdue Univ. Ft. Wayne RMC							
General Operating	1,475,274	1,598,214	1,475,274	1,475,274	1,475,274	1,475,274	1,475,274
14240-750-RMCINW Indiana University - Northwest RMC							
General Operating	2,095,829	2,270,483	2,095,829	2,095,829	2,095,829	2,095,829	2,095,829
14240-750-RMCISU Indiana State University RMC							
General Operating	1,859,876	2,014,866	1,859,876	1,859,876	1,859,876	1,859,876	1,859,876
14240-750-RMCPUR Purdue University RMC							
General Operating	1,870,823	2,026,725	1,870,823	1,870,823	1,870,823	1,870,823	1,870,823
14240-750-RMCUND University of Notre Dame RMC							
General Operating	1,560,016	1,690,018	1,560,016	1,560,016	1,560,016	1,560,016	1,560,016
14240-750-RMCUSI University of Southern Indiana RMC							
General Operating	1,603,670	1,737,310	1,603,670	1,603,670	1,603,670	1,603,670	1,603,670
Indiana University - Purdue University at Indianapolis Totals							
General Fund	211,325,123	227,615,770	219,584,991	228,997,644	237,084,043	222,865,205	223,690,656
11120-750 Abilene Network Operations Center							
General Fund	832,596	766,689	707,707	750,169	750,169	707,707	707,707
11130-750 Spinal Cord and Head Injury Research Center							
General Fund	0	524,230	524,230	555,684	555,684	524,230	524,230
Dedicated Funds	524,230	0	0	0	0	0	0
Total	524,230	524,230	524,230	555,684	555,684	524,230	524,230
11480-750 Local Government Advisory Commission							
General Fund	56,543	52,069	48,062	48,062	48,062	48,062	48,062
12745-750 Medical Education Center Expansion							
General Fund	0	3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13832-750 I-Light Network Operations							
Dedicated Funds	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
14500-750 State Department of Toxicology							
General Fund	1,847,529	0	0	0	0	0	0
14510-750 Institute for the Study of Developmental Disabilities							
General Fund	1,269,800	2,281,313	2,105,824	2,232,173	2,232,173	2,105,824	2,105,824
Dedicated Funds	941,117	0	0	0	0	0	0
Federal Funds	266,523	0	0	0	0	0	0
Total	2,477,440	2,281,313	2,105,824	2,232,173	2,232,173	2,105,824	2,105,824

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
16840-750 Geological Survey							
General Fund	3,102,244	2,856,652	2,636,907	2,795,121	2,795,121	2,636,907	2,636,907
Indiana University Totals							
General Fund	539,850,276	551,685,110	514,515,012	527,823,397	547,724,557	523,420,116	523,255,729
Dedicated Funds	2,937,180	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
Federal Funds	266,523	0	0	0	0	0	0
Total	543,053,979	553,156,943	515,986,845	529,295,230	549,196,390	524,891,949	524,727,562
Purdue University							
14270-760-PUWLAF West Lafayette							
General Operating	241,119,044	233,843,356	233,843,356	235,906,202	236,250,008	239,904,922	240,248,730
Fee Replacement	24,888,617	22,157,925	25,273,722	23,899,623	28,510,095	21,336,918	20,821,980
Total	266,007,661	256,001,281	259,117,078	259,805,825	264,760,103	261,241,840	261,070,710
Regional Campuses							
14280-760-PUCALM Calumet							
General Operating	26,750,801	26,844,940	26,844,940	26,823,256	26,819,641	27,282,303	27,278,689
Fee Replacement	1,485,195	1,479,164	1,489,772	1,679,098	4,673,323	1,474,082	1,478,484
Total	28,235,996	28,324,104	28,334,712	28,502,354	31,492,964	28,756,385	28,757,173
14280-760-PUNCNT North Central							
General Operating	12,299,238	13,073,588	13,073,588	12,957,193	12,937,794	13,180,751	13,161,351
Fee Replacement	0	0	0	2,109,960	2,109,960	0	0
Total	12,299,238	13,073,588	13,073,588	15,067,153	15,047,754	13,180,751	13,161,351
Regional Campuses Totals							
General Fund	40,535,234	41,397,692	41,408,300	43,569,507	46,540,718	41,937,136	41,918,524
Indiana University - Purdue University at Fort Wayne							
14260-760-IUPUFW I.U.P.U. - Ft. Wayne							
General Operating	37,816,896	38,563,050	38,563,050	37,553,570	37,385,324	38,212,999	38,044,752
Fee Replacement	5,405,313	5,372,325	5,420,037	5,310,403	8,959,806	5,310,403	5,312,223
Total	43,222,209	43,935,375	43,983,087	42,863,973	46,345,130	43,523,402	43,356,975
11150-760 Center for Paralysis Research							
General Fund	522,558	522,558	522,558	533,254	544,217	522,558	522,558
12740-760 County Agricultural Extension Educators							
General Fund	7,234,605	7,234,605	7,234,605	7,415,470	7,600,857	7,234,605	7,234,605

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	2,324,801	3,449,706	3,449,706	4,785,949	3,624,348	3,449,706	3,449,706
Dedicated Funds	1,078,260	0	0	0	0	0	0
Federal Funds	46,645	0	0	0	0	0	0
Total	3,449,706	3,449,706	3,449,706	4,785,949	3,624,348	3,449,706	3,449,706
14300-760 Statewide Technology							
General Fund	3,595,467	6,468,848	6,468,848	7,392,741	7,141,747	6,468,848	6,468,848
Dedicated Funds	2,838,472	0	0	0	0	0	0
Total	6,433,939	6,468,848	6,468,848	7,392,741	7,141,747	6,468,848	6,468,848
15940-760 University-Based Business Assistance							
General Fund	1,889,039	1,889,039	1,889,039	4,430,212	4,472,414	1,889,039	1,889,039
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	7,238,961	7,238,961	7,238,961	10,238,961	10,238,961	7,238,961	7,238,961
18930-760 Veterinary Research							
Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
33810-760 Wine Grape Market Fund							
Dedicated Funds	522,856	555,467	465,714	523,851	523,851	465,714	465,714
99009-760 Indiana Next Generation Manufacturing							
General Fund	0	0	0	10,000,000	10,000,000	0	0
Purdue University Totals							
General Fund	372,570,535	368,138,065	371,312,182	391,035,892	401,268,495	373,506,095	373,149,926
Dedicated Funds	4,589,588	705,467	615,714	673,851	673,851	615,714	615,714
Federal Funds	46,645	0	0	0	0	0	0
Total	377,206,768	368,843,532	371,927,896	391,709,743	401,942,346	374,121,809	373,765,640
Indiana State University							
14340-770-ISUNIV Indiana State University							
General Operating	71,536,249	67,650,493	67,650,483	64,737,513	64,252,018	65,894,336	65,408,841
Fee Replacement	8,889,347	8,160,597	8,906,871	8,531,280	13,573,527	8,531,280	8,533,541
Total	80,425,596	75,811,090	76,557,354	73,268,793	77,825,545	74,425,616	73,942,382
14350-770 Nursing Program							
General Fund	240,000	204,000	204,000	204,000	204,000	204,000	204,000
Indiana State University Totals							
General Fund	80,665,596	76,015,090	76,761,354	73,472,793	78,029,545	74,629,616	74,146,382

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
University of Southern Indiana							
14360-775-UNIVSI University of Southern Indiana							
General Operating	38,100,474	40,109,493	40,109,493	45,622,693	50,708,227	41,308,566	41,394,099
Fee Replacement	11,003,966	10,998,766	12,134,116	11,064,580	12,279,305	11,064,580	10,738,142
Total	49,104,440	51,108,259	52,243,609	56,687,273	62,987,532	52,373,146	52,132,241
11160-775 Historic New Harmony							
General Fund	247,967	470,414	470,414	519,807	574,387	470,414	470,414
Dedicated Funds	305,461	0	0	0	0	0	0
Total	553,428	470,414	470,414	519,807	574,387	470,414	470,414
University of Southern Indiana Totals							
General Fund	49,352,407	51,578,673	52,714,023	57,207,080	63,561,919	52,843,560	52,602,655
Dedicated Funds	305,461	0	0	0	0	0	0
Total	49,657,868	51,578,673	52,714,023	57,207,080	63,561,919	52,843,560	52,602,655
Ball State University							
14370-780-BSUNIV Ball State University							
General Operating	122,395,141	118,723,016	118,723,016	113,461,700	112,584,814	115,491,864	114,614,978
Fee Replacement	11,535,538	14,028,860	14,678,487	15,316,036	21,382,812	15,305,615	14,539,194
Total	133,930,679	132,751,876	133,401,503	128,777,736	133,967,626	130,797,479	129,154,172
14380-780 Entrepreneurial College							
General Fund	470,204	2,500,000	2,500,000	3,000,000	3,500,000	2,500,000	2,500,000
Federal Funds	489,796	0	0	0	0	0	0
Total	960,000	2,500,000	2,500,000	3,000,000	3,500,000	2,500,000	2,500,000
16220-780 Academy for Science, Mathematics, and Humanities							
General Fund	2,657,938	4,273,836	4,273,836	4,384,956	4,498,965	4,273,836	4,273,836
Dedicated Funds	356,995	0	0	0	0	0	0
Transferred Funds	1,258,903	0	0	0	0	0	0
Total	4,273,836	4,273,836	4,273,836	4,384,956	4,498,965	4,273,836	4,273,836
Ball State University Totals							
General Fund	137,058,821	139,525,712	140,175,339	136,162,692	141,966,591	137,571,315	135,928,008
Dedicated Funds	356,995	0	0	0	0	0	0
Federal Funds	489,796	0	0	0	0	0	0
Total	137,905,612	139,525,712	140,175,339	136,162,692	141,966,591	137,571,315	135,928,008

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Vincennes University							
14460-790-VNU Vincennes University							
General Operating	37,190,537	37,302,378	37,302,378	38,048,426	38,809,394	38,246,561	38,297,613
Fee Replacement	4,974,401	4,066,883	4,869,491	4,786,137	7,266,968	4,786,137	4,789,687
Total	42,164,938	41,369,261	42,171,869	42,834,563	46,076,362	43,032,698	43,087,300
99010-790 Career and Technical Early College							
General Fund	0	0	0	3,000,000	5,000,000	0	0
Vincennes University Totals							
General Fund	42,164,938	41,369,261	42,171,869	45,834,563	51,076,362	43,032,698	43,087,300
Ivy Tech Community College							
14410-710-ITCC Ivy Tech Community College							
General Operating	165,983,328	186,417,941	186,417,941	193,230,809	194,366,587	196,418,556	197,554,034
Fee Replacement	28,595,503	29,817,243	30,805,687	35,582,883	54,021,719	35,326,613	34,861,228
Total	194,578,831	216,235,184	217,223,628	228,813,692	248,388,306	231,745,169	232,415,262
11810-710 Valpo Nursing Partnership							
General Fund	100,476	85,411	85,411	85,411	85,411	85,411	85,411
14050-710 Ft. Wayne Public Safety Training Center							
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Ivy Tech Community College Totals							
General Fund	195,679,307	217,320,595	218,309,039	229,899,103	249,473,717	232,830,580	233,500,673
Indiana Higher Education Telecommunication System							
14520-750 Indiana Higher Education Telecommunications System (IHETS)							
Dedicated Funds	501,751	491,438	491,438	435,269	435,269	491,438	491,438
Medical Education Board							
50610-755 Family Practice Residency Fund							
General Fund	1,909,957	1,852,582	1,852,698	0	0	1,852,698	1,852,698
State Universities Totals							
General Fund	1,419,251,837	1,447,485,088	1,417,811,516	1,461,435,520	1,533,101,186	1,439,686,678	1,437,523,371
Dedicated Funds	8,690,975	2,668,738	2,578,985	2,580,953	2,580,953	2,578,985	2,578,985
Federal Funds	802,964	0	0	0	0	0	0
Total	1,428,745,776	1,450,153,826	1,420,390,501	1,464,016,473	1,535,682,139	1,442,265,663	1,440,102,356
Commission for Higher Education							
13890-719 Commission on Proprietary Education							
General Fund	264,635	267,964	134,005	167,415	167,415	0	0

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
12570-719 Statewide Transfer Website							
General Fund	546,818	1,009,438	1,014,193	1,084,316	1,084,316	1,014,193	1,014,193
14020-719 Commission for Higher Education							
General Fund	1,156,351	1,069,463	1,216,549	3,001,737	3,001,737	2,896,676	2,896,676
Transferred Funds	0	0	464,565	0	0	0	0
Total	1,156,351	1,069,463	1,681,114	3,001,737	3,001,737	2,896,676	2,896,676
44077-719 CHE Grants							
Dedicated Funds	72,054	641,127	452,565	452,565	37,455	452,565	37,455
44210-719 On-Site Evaluation							
Dedicated Funds	401	83	0	0	0	0	0
45630-719 Learn More Indiana							
Dedicated Funds	909,749	923,774	414,247	265,872	163,250	265,872	163,250
Transferred Funds	0	0	53,291	53,291	53,291	53,291	53,291
Total	909,749	923,774	467,538	319,163	216,541	319,163	216,541
50020-719 CHE - Education Roundtable							
Dedicated Funds	691,366	935,567	1,065,537	1,069,000	1,069,000	1,069,000	1,069,000
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Accreditation							
Dedicated Funds	0	0	50,000	50,000	50,000	50,000	50,000
55710-719 Career College Student Assurance Fund							
Dedicated Funds	0	0	20,000	20,000	20,000	20,000	20,000
63000-719 Federal Vocational Education							
Federal Funds	3,017,150	4,367,639	4,393,174	3,030,500	2,030,500	3,030,500	2,030,500
63011-719 CHE DOJ Fund							
Federal Funds	15,064	30,046	30,000	30,000	30,000	30,000	30,000
99020-719 Learn More Indiana							
General Fund	0	0	0	725,000	725,000	0	0
Student Assistance							
11380-719 Tuition and Fee Exemption for Children of Veterans and Public Safety Officers							
General Fund	20,557,931	24,476,590	25,265,730	27,190,589	28,701,041	27,190,589	28,701,041
13990-719 State Financial Aid							
General Fund	846,920	912,584	866,178	0	0	0	0
Transferred Funds	0	0	417,577	0	0	0	0
Total	846,920	912,584	1,283,755	0	0	0	0
16250-719 Contract for Instructional Opportunities in Southeastern Indiana							
General Fund	414,000	207,000	207,000	0	0	0	0
33910-719 Freedom of Choice Grants							
General Fund	53,372,512	25,130,877	51,925,054	45,062,762	38,052,465	45,062,762	38,052,465
34010-719 Higher Education Award Program							
General Fund	134,429,368	165,307,555	144,412,912	119,307,964	100,747,535	119,307,964	100,747,535

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
34110-719 Hoosier Scholar Program							
General Fund	1,000	0	0	0	0	0	0
34220-719 Nursing Scholarship Program							
General Fund	351,122	365,360	410,080	284,870	284,870	284,870	284,870
35810-719 21st Century Administration							
General Fund	1,811,676	1,337,930	3,477,728	1,859,135	1,859,135	1,835,612	1,835,612
Transferred Funds	0	0	40,724	40,723	40,723	40,723	40,723
Total	1,811,676	1,337,930	3,518,452	1,899,858	1,899,858	1,876,335	1,876,335
35820-719 21st Century Scholar Awards							
General Fund	46,514,426	54,499,182	64,977,616	109,637,450	120,108,163	109,637,450	120,108,163
44365-719 SSACI Donations							
Dedicated Funds	12,727	20,375	20,375	20,375	20,375	20,375	20,375
47940-719 National Guard Scholarship							
General Fund	2,294,850	2,945,577	3,065,547	2,779,353	2,876,240	2,779,353	2,876,240
48180-719 Career College Student Assurance Fund							
Dedicated Funds	317,341	38,590	0	0	0	0	0
48692-719 Mitch Daniels Early Graduation							
Transferred Funds	0	36,000	872,000	872,000	872,000	872,000	872,000
49610-719 Minority Teacher Scholarship Fund							
General Fund	394,738	343,696	416,415	318,996	318,996	318,996	318,996
49830-719 College Work Study Program							
General Fund	466,331	514,346	995,241	606,099	606,099	606,099	606,099
Dedicated Funds	327,643	0	0	0	0	0	0
Total	793,974	514,346	995,241	606,099	606,099	606,099	606,099
51410-719 Part-Time Student Grant Distribution							
General Fund	4,546,244	7,617,128	7,914,359	7,579,858	7,579,858	7,579,858	7,579,858
53610-719 National Guard Scholarship Extension Fund							
Dedicated Funds	3,217	0	0	0	0	0	0
62900-719 Robert C. Byrd Scholarship Distribution							
Federal Funds	8,178,549	4,025,201	0	0	0	0	0
Student Assistance Totals							
General Fund	266,001,118	283,657,825	303,933,860	314,627,076	301,134,402	314,603,553	301,110,879
Dedicated Funds	660,928	58,965	20,375	20,375	20,375	20,375	20,375
Federal Funds	8,178,549	4,025,201	0	0	0	0	0
Total	274,840,595	287,741,991	303,954,235	314,647,451	301,154,777	314,623,928	301,131,254

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Commission for Higher Education Totals							
General Fund	267,968,922	286,004,690	306,298,607	319,605,544	306,112,870	318,514,422	305,021,748
Dedicated Funds	2,334,498	2,559,516	2,022,724	1,877,812	1,360,080	1,877,812	1,360,080
Federal Funds	11,210,763	8,422,886	4,423,174	3,060,500	2,060,500	3,060,500	2,060,500
Total	281,514,183	296,987,092	312,744,505	324,543,856	309,533,450	323,452,734	308,442,328
Department of Administration							
16000-061 Animal Disease Diagnostic Laboratory Lease Rental							
General Fund	1,046,630	523,363	0	0	0	0	0
11760-061 Columbus Learning Center Lease Payment							
General Fund	4,934,000	4,959,000	5,048,000	4,899,000	4,999,000	4,899,000	4,999,000
Department of Administration Totals							
General Fund	5,980,630	5,482,363	5,048,000	4,899,000	4,999,000	4,899,000	4,999,000
State Budget Agency							
10790-057 GigaPop Project							
Dedicated Funds	656,158	656,158	656,158	656,158	656,158	656,158	656,158
11190-057 South Central Educational Alliance - Bedford Service Area							
Dedicated Funds	395,130	0	0	0	0	0	0
11580-057 Workforce Centers							
Dedicated Funds	732,794	732,794	732,794	732,794	732,794	732,794	732,794
11650-057 Midwest Higher Education Compact							
Dedicated Funds	95,000	95,000	95,000	95,000	95,000	95,000	95,000
12195-057 Southern Indiana Educational Alliance							
Dedicated Funds	0	1,090,452	1,090,452	1,090,452	1,090,452	1,090,452	1,090,452
14543-057 Medical Education Center Expansion							
General Fund	1,000,000	0	0	0	0	0	0
14546-057 Higher Education Fee Replacement							
General Fund	1,700,469	0	0	0	0	0	0
14620-057 Southeast Indiana Education Services							
Dedicated Funds	695,223	0	0	0	0	0	0
14710-057 Degree Link							
Dedicated Funds	460,245	460,245	460,245	460,245	460,245	460,245	460,245
58056-057 Indiana State University							
Federal Funds	0	50,576,610	0	0	0	0	0
58088-057 Ball State University							
Federal Funds	0	2,000,000	0	0	0	0	0

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Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
State Budget Agency Totals							
General Fund	2,700,469	0	0	0	0	0	0
Dedicated Funds	3,034,550	3,034,649	3,034,649	3,034,649	3,034,649	3,034,649	3,034,649
Federal Funds	0	52,576,610	0	0	0	0	0
Total	5,735,019	55,611,259	3,034,649	3,034,649	3,034,649	3,034,649	3,034,649
HIGHER EDUCATION TOTALS							
General Fund	1,695,901,858	1,738,972,141	1,729,158,123	1,785,940,064	1,844,213,056	1,763,100,100	1,747,544,119
Dedicated Funds	14,060,023	8,262,903	7,636,358	7,493,414	6,975,682	7,491,446	6,973,714
Federal Funds	12,013,727	60,999,496	4,423,174	3,060,500	2,060,500	3,060,500	2,060,500
Total	1,721,975,608	1,808,234,540	1,741,217,655	1,796,493,978	1,853,249,238	1,773,652,046	1,756,578,333

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
ELEMENTARY AND SECONDARY EDUCATION							
Education Oversight							
State Board of Education							
11090-904 State Board of Education							
General Fund	0	0	0	0	0	2,950,716	2,950,716
Indiana Charter School Board							
99025-704 Indiana Charter School Board							
General Fund	0	0	0	0	0	750,000	500,000
Education Roundtable							
50020-907 Education Roundtable							
General Fund	0	0	0	0	0	750,000	750,000
99023-907 Indiana Works Council							
General Fund	0	0	0	0	0	1,000,000	5,000,000
99024-907 Dropout Prevention							
General Fund	0	0	0	0	0	6,000,000	6,000,000
10680-907 Innovation Fund							
General Fund	0	0	0	0	0	10,000,000	10,000,000
Education Roundtable Totals							
General Fund	0	0	0	0	0	17,750,000	21,750,000
Education Oversight Totals							
General Fund	0	0	0	0	0	21,450,716	25,200,716
Department of Education							
State School Funding							
School Assessment							
48683-700 National Assessment of Educational Progress							
Dedicated Funds	77,156	65,986	131,792	131,792	131,792	131,792	131,792
Community Relations and Special Populations							
48685-700 CMAADI Project							
Dedicated Funds	12,442	0	629,258	0	0	0	0
School Improvement and Performance							
45181-700 Race to the Top - Florida							
Dedicated Funds	0	47,000	170,712	170,711	170,711	170,711	170,711

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Department of Education Administration							
15460-700 Superintendent's Office							
General Fund	9,625,187	8,475,775	8,495,125	8,495,125	8,495,125	8,495,125	8,495,125
Dedicated Funds	405,659	395,859	395,000	395,000	395,000	395,000	395,000
Total	10,030,846	8,871,634	8,890,125	8,890,125	8,890,125	8,890,125	8,890,125
Grant Administration							
14970-700 Career and Technical Education							
General Fund	1,043,286	1,023,373	1,212,903	1,212,903	1,212,903	1,212,903	1,212,903
15060-700 PrimeTime							
General Fund	142,105	142,139	154,530	154,530	154,530	154,530	154,530
16480-700 Drug Free Schools							
General Fund	26,321	21,654	36,656	36,656	36,656	36,656	36,656
37810-700 Special Education Excise							
Dedicated Funds	149,248	217,953	386,527	386,527	386,527	386,527	386,527
46441-700 Longview Foundation Grant							
Dedicated Funds	377	0	535	0	0	0	0
47455-700 Gates Foundation							
Dedicated Funds	140,211	223,461	77,768	77,767	77,767	77,767	77,767
62610-718-5250/170000 Child Nutrition Programs State Administrative Expenses							
Federal Funds	0	0	279,002,830	279,002,830	279,002,830	279,002,830	279,002,830
62610-718-5250/170040 Child Care Food Program Audits							
Federal Funds	0	0	284,587	284,587	284,587	284,587	284,587
62610-718-5250/170300 School Lunch Program Grant (Nutrition Education)							
Federal Funds	0	0	71,761	71,761	71,761	71,761	71,761
62610-718-5260/170100 Commodity Distribution Processing							
Federal Funds	0	0	227,126	227,126	227,126	227,126	227,126
62620-700-3780/152200 Elementary & Secondary Education Act Chapter I, State Administrative Expenses							
Federal Funds	0	0	1,825,554	1,825,557	1,825,557	1,825,557	1,825,557
62620-700-3780/152600 Title I - Migrant - State Educational Agency Administration							
Federal Funds	0	0	301,244	304,196	304,196	304,196	304,196
62620-700-3780/152700 Title II - Subpart 2 - State Activities							
Federal Funds	0	0	398,332	400,879	400,879	400,879	400,879
62620-700-3780/152800 Title II - Section 2113 (2) - State Administration							
Federal Funds	0	0	73,784	73,784	73,784	73,784	73,784
62620-700-3780/154500 21st Century Learning Centers - State Educational Agency Expense							
Federal Funds	0	0	186,599	187,458	187,458	187,458	187,458
62620-700-3780/154800 Individuals with Disabilities Education Improvement Act - Administration							
Federal Funds	0	0	1,291,138	1,292,177	1,292,177	1,292,177	1,292,177

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Grant Administration Totals							
General Fund	1,211,712	1,187,166	1,404,089	1,404,089	1,404,089	1,404,089	1,404,089
Dedicated Funds	289,836	441,414	464,830	464,294	464,294	464,294	464,294
Federal Funds	0	0	283,662,955	283,670,355	283,670,355	283,670,355	283,670,355
Total	1,501,548	1,628,580	285,531,874	285,538,738	285,538,738	285,538,738	285,538,738
State Programs							
10680-700 Innovation Fund							
General Fund	0	2,724,070	2,500,000	10,000,000	10,000,000	0	0
12415-700 Perkins State Match							
General Fund	0	494,349	494,000	494,000	494,000	494,000	494,000
12575-700 Excellence in Performance Awards							
General Fund	0	5,999,997	9,000,000	15,000,000	15,000,000	15,000,000	15,000,000
13940-700 School Safety Training							
Transferred Funds	567,079	608,459	637,500	637,500	637,500	637,500	637,500
15520-700 Professional Standards Division							
General Fund	2,339,876	2,678,847	2,247,197	2,247,197	2,247,197	2,247,197	2,247,197
Dedicated Funds	907,718	0	605,000	605,000	605,000	605,000	605,000
Transferred Funds	0	89,803	0	0	0	0	0
Total	3,247,594	2,768,650	2,852,197	2,852,197	2,852,197	2,852,197	2,852,197
15540-700 Accreditation System							
General Fund	722,478	680,809	702,864	702,864	702,864	702,864	702,864
15590-700 Riley Hospital							
General Fund	23,715	23,004	23,004	23,004	23,004	23,004	23,004
16650-700 Public Television Distribution							
General Fund	1,610,000	1,561,700	1,561,700	1,561,700	1,561,700	1,610,000	1,610,000
30146-700 School Traffic Safety							
Dedicated Funds	218,129	252,705	252,483	252,483	252,483	252,483	252,483
43911-700 Charter School Board							
Dedicated Funds	0	32,154	23,882	23,882	23,882	23,882	23,882
44441-700 THINKFINITY Verizon Grant							
Dedicated Funds	37,961	79,278	41,764	0	0	0	0
47430-700 Indiana Promise							
Dedicated Funds	7,663	15,000	5,000	5,000	5,000	5,000	5,000
47440-700 Middle Level Task Force							
Dedicated Funds	402	17,341	5,500	5,500	5,500	5,500	5,500
47625-700 IHSAA Review Panel							
Dedicated Funds	0	0	3,983	4,000	4,000	4,000	4,000
Local Funds	2,847	-911	0	0	0	0	0
Total	2,847	-911	3,983	4,000	4,000	4,000	4,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
48689-700 Dept. of Education Information Technology Grant							
Dedicated Funds	0	56,449	121,589	0	0	0	0
51710-700 Professional Standards Board Licensing Fund							
Dedicated Funds	1,395,000	73,417	0	0	0	0	0
Transferred Funds	0	336,583	481,159	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,395,000	410,000	481,159	1,000,000	1,000,000	1,000,000	1,000,000
58132-700 ARRA School Improvement Programs							
Federal Funds	3,126,469	12,726,850	22,103,351	11,139,355	0	11,139,355	0
59110-700 Education Jobs Fund							
Federal Funds	49,657,989	120,232,985	36,023,382	0	0	0	0
62620-700-6000/137200 Learn and Serve Indiana							
Federal Funds	0	0	32,610	0	0	0	0
62620-700-6000/140410 Project P-20							
Federal Funds	0	0	773,183	1,672,842	1,672,842	1,672,842	1,672,842
62620-700-6000/175700 McKinney Homeless Assistance Grant							
Federal Funds	0	0	1,178,404	1,178,404	1,178,404	1,178,404	1,178,404
62630-700 AIDS School Health Education							
Federal Funds	196,057	791,155	113,866	0	0	0	0
62630-700-6000/176700 Refugee Children School Impact							
Federal Funds	0	0	316,759	316,759	316,759	316,759	316,759
62630-700-INMAC IndianaMAC Program							
Federal Funds	0	0	2,548,886	3,000,000	3,000,000	3,000,000	3,000,000
State Programs Totals							
General Fund	4,696,069	14,162,776	16,528,765	30,028,765	30,028,765	20,077,065	20,077,065
Dedicated Funds	2,566,873	526,344	1,059,201	895,865	895,865	895,865	895,865
Federal Funds	52,980,515	133,750,990	63,090,441	17,307,360	6,168,005	17,307,360	6,168,005
Local Funds	2,847	-911	0	0	0	0	0
Total	60,246,304	148,439,199	80,678,407	48,231,990	37,092,635	38,280,290	27,140,935
State School Funding Totals							
General Fund	15,532,968	23,825,717	26,427,979	39,927,979	39,927,979	29,976,279	29,976,279
Dedicated Funds	3,351,966	1,476,603	2,850,793	2,057,662	2,057,662	2,057,662	2,057,662
Federal Funds	52,980,515	133,750,990	346,753,396	300,977,715	289,838,360	300,977,715	289,838,360
Local Funds	2,847	-911	0	0	0	0	0
Total	71,868,296	159,052,399	376,032,168	342,963,356	331,824,001	333,011,656	321,872,301

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Local School Funding							
Community Relations and Special Populations							
48684-700 Race to the Top							
Dedicated Funds	0	0	183,420	0	0	0	0
58330-700 ARRA - McKinney-Vento - Education for the Homeless							
Federal Funds	79,859	62,956	0	0	0	0	0
Community Relations and Special Populations Totals							
Dedicated Funds	0	0	183,420	0	0	0	0
Federal Funds	79,859	62,956	0	0	0	0	0
Total	79,859	62,956	183,420	0	0	0	0
School Improvement and Performance							
58320-700 ARRA - Education Technology							
Federal Funds	3,091,554	923,632	0	0	0	0	0
62620-700-CHTFAC Indiana Charter School Facilities Incentive Grant							
Federal Funds	0	0	2,000,000	1,000,000	0	1,000,000	0
62620-700-TCHINC Teacher Incentive Fund							
Federal Funds	0	0	25,673,407	25,673,407	25,673,407	25,673,407	25,673,407
School Improvement and Performance Totals							
Federal Funds	3,091,554	923,632	27,673,407	26,673,407	25,673,407	26,673,407	25,673,407
School Corporation Administration							
46710-700 Access Indiana							
Dedicated Funds	5,617	87,906	41,284	0	0	0	0
General School Programs							
14930-700 Distribution for Tuition Support							
General Fund	6,232,321,517	6,251,214,125	6,313,700,000	6,344,600,000	6,344,600,000	6,408,046,000	6,472,126,460
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,263,774	2,166,376	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
11100-700 Non-English Speaking Program							
General Fund	5,565,480	4,873,397	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
11550-700 Full-Day Kindergarten							
General Fund	58,428,967	81,971,033	189,700,000	189,700,000	189,700,000	189,864,000	189,864,000
13900-700 Transfer Tuition (State Employees' Children and Eligible MH Children)							
General Fund	1,923	0	7,000	7,000	7,000	7,000	7,000
13980-700 Gifted and Talented Education Program							
General Fund	12,401,177	12,160,748	12,548,096	12,548,096	12,548,096	12,548,096	12,548,096

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
14420-700 Early Intervention Program and Reading Diagnostic Assessment							
General Fund	4,035,364	3,886,898	4,012,000	4,012,000	4,012,000	4,012,000	4,012,000
15040-700 Distribution for Summer School							
General Fund	16,797,463	17,349,675	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
15120-700 National School Lunch Program							
General Fund	5,125,000	4,971,250	4,875,000	5,125,000	5,125,000	5,125,000	5,125,000
15570-700 Textbook Reimbursement							
General Fund	38,807,749	39,189,529	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
17014-700 School Circuit Breaker Replacement Credits							
General Fund	49,957,247	0	0	0	0	0	0
17840-700 Marion County Desegregation Court Order							
General Fund	13,636,848	14,047,585	10,000,000	10,000,000	9,000,000	10,000,000	9,000,000
Transferred Funds	15,530,855	9,050,658	6,900,000	6,200,000	5,600,000	6,200,000	5,600,000
Total	29,167,703	23,098,243	16,900,000	16,200,000	14,600,000	16,200,000	14,600,000
30311-700 Senator David C. Ford Educational Technology Program							
Dedicated Funds	6,460,721	3,061,210	3,086,072	3,086,072	3,086,072	3,086,072	3,086,072
47565-700 E-Rate							
Local Funds	1,249,458	0	0	0	0	0	0
Transferred Funds	832,972	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	2,082,430	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
52910-700 Education License Plate Fees							
Dedicated Funds	206,156	56,776	115,569	115,569	115,569	115,569	115,569
55410-700 Charter School Facilities Program							
Dedicated Funds	0	8,000,000	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
58120-700 ARRA - Fiscal Stabilization-Education							
Federal Funds	312,460	0	0	0	0	0	0
58280-700 ARRA - Title I - Grants to LEAs							
Federal Funds	49,052,884	25,340,350	608,024	0	0	0	0
62610-718 Nutrition Support Networks							
Dedicated Funds	12,432,428	971,761	0	0	0	0	0
Federal Funds	320,480,503	356,255,625	0	0	0	0	0
Total	332,912,931	357,227,386	0	0	0	0	0
62620-700-6000/100900 Title III Language Acquisition							
Federal Funds	0	0	8,309,518	8,309,518	8,309,518	8,309,518	8,309,518
62620-700-6000/101800 Rural and Low Income Schools							
Federal Funds	0	0	1,157,979	1,075,757	1,075,757	1,075,757	1,075,757
62620-700-6000/111600 Even Start							
Federal Funds	0	0	11,327	0	0	0	0
62620-700-6000/138900 Enhancing Education through Technology							
Federal Funds	0	0	53,131	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62620-700-6000/164400 Public Charter Schools							
Federal Funds	0	0	10,852,838	10,997,882	10,997,882	10,997,882	10,997,882
62620-700-6000/169900 Title I Program Improvement Audit							
Federal Funds	0	0	9,371,953	9,371,951	9,371,951	9,371,951	9,371,951
62620-700-6000/170700 ECIA Chapter I, LEA Distribution							
Federal Funds	0	0	254,339,568	254,339,565	254,339,565	254,339,565	254,339,565
62620-700-6000/170900 Title I Migrant Distribution							
Federal Funds	0	0	6,176,600	6,143,648	6,143,648	6,143,648	6,143,648
62620-700-6000/171200 Title II A Teacher Quality							
Federal Funds	0	0	39,989,412	39,986,865	39,986,865	39,986,865	39,986,865
62620-700-6000/171600 Chapter I, Delinquent							
Federal Funds	0	0	573,838	573,838	573,838	573,838	573,838
62620-700-6000/172200 Drug Free Schools and Communities							
Federal Funds	0	0	116,094	0	0	0	0
62620-700-6000/177200 21st Century Learning Centers - LEA Distributions							
Federal Funds	0	0	19,077,712	19,076,853	19,076,853	19,076,853	19,076,853
62620-700-6000/178100 Perkins Career and Technical Education							
Federal Funds	0	0	25,109,985	25,465,153	25,465,153	25,465,153	25,465,153
62620-700-6000/182500 Math and Science Partnerships Program, Title II Part B							
Federal Funds	0	0	2,899,118	2,899,118	2,899,118	2,899,118	2,899,118
General School Programs Totals							
General Fund	6,439,342,509	6,431,830,616	6,599,605,888	6,630,755,888	6,629,755,888	6,694,365,888	6,757,446,348
Dedicated Funds	19,099,305	12,089,747	7,201,641	8,201,641	8,201,641	8,201,641	8,201,641
Federal Funds	369,845,847	381,595,975	378,647,097	378,240,148	378,240,148	378,240,148	378,240,148
Local Funds	1,249,458	0	0	0	0	0	0
Total	6,829,537,119	6,825,516,338	6,985,454,626	7,017,197,677	7,016,197,677	7,080,807,677	7,143,888,137
Special Education							
14100-700 Best Buddies							
General Fund	212,500	206,125	206,125	206,125	206,125	206,125	206,125
14130-700 Special Education (S-5)							
General Fund	24,365,615	23,061,600	24,070,000	24,070,000	24,070,000	24,070,000	24,070,000
58300-700 ARRA - Special Education - Part B							
Federal Funds	80,032,883	35,909,661	0	0	0	0	0
58310-700 ARRA - Special Education - Part B - Preschool							
Federal Funds	2,594,060	1,686,192	0	0	0	0	0
62620-700 Individuals with Disabilities Education Improvement Act - Distribution							
Federal Funds	524,400,105	615,083,858	272,027,390	254,041,409	254,041,409	254,041,409	254,041,409
Transferred Funds	484,205	0	0	0	0	0	0
Total	524,884,310	615,083,858	272,027,390	254,041,409	254,041,409	254,041,409	254,041,409

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
62620-700-6000/135300 Preschool Special Education							
Federal Funds	0	0	9,172,284	8,727,260	8,727,260	8,727,260	8,727,260
62620-700-6000/183700 Special Education Program Improvement Grants							
Federal Funds	0	0	2,976,090	2,976,090	2,976,090	2,976,090	2,976,090
Special Education Totals							
General Fund	24,578,115	23,267,725	24,276,125	24,276,125	24,276,125	24,276,125	24,276,125
Federal Funds	607,027,048	652,679,711	284,175,764	265,744,759	265,744,759	265,744,759	265,744,759
Total	631,605,163	675,947,436	308,451,889	290,020,884	290,020,884	290,020,884	290,020,884
Assessment and Remediation							
10740-700 Graduation Exam Remediation							
General Fund	4,952,855	0	0	0	0	0	0
11090-700 State Board of Education							
General Fund	2,694,971	3,092,844	3,700,716	3,700,716	3,700,716	0	0
13950-700 Testing and Remediation							
General Fund	39,913,809	47,327,460	46,229,643	46,229,643	46,229,643	46,229,643	46,229,643
14140-700 PSAT Program							
General Fund	717,449	0	0	0	0	0	0
17890-700 Advanced Placement Program							
General Fund	953,284	-14,349	0	0	0	0	0
62620-700-6000/103000 Assessments and Related Activities							
Federal Funds	0	0	7,729,895	7,729,895	7,729,895	7,729,895	7,729,895
62620-700-6000/148800 Advanced Placement							
Federal Funds	0	0	387,776	387,776	387,776	387,776	387,776
Assessment and Remediation Totals							
General Fund	49,232,368	50,405,955	49,930,359	49,930,359	49,930,359	46,229,643	46,229,643
Federal Funds	0	0	8,117,671	8,117,671	8,117,671	8,117,671	8,117,671
Total	49,232,368	50,405,955	58,048,030	58,048,030	58,048,030	54,347,314	54,347,314
Professional Development							
43920-700 Workshops/In-Service Training							
Local Funds	-5,500	0	11,325	0	0	0	0
46320-700 Professional Teachers Project							
Local Funds	1,054	0	0	0	0	0	0
46835-700 Title II Teacher Quality Enhancement							
Dedicated Funds	224,720	0	0	0	0	0	0

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Professional Development Totals							
Dedicated Funds	224,720	0	0	0	0	0	0
Local Funds	-4,446	0	11,325	0	0	0	0
Total	220,274	0	11,325	0	0	0	0
Alternative/Adult Education							
11230-700 Alternative Education							
General Fund	6,389,188	6,190,734	6,142,909	6,142,909	6,142,909	6,142,909	6,142,909
14060-700 Distribution for Adult Vocational Education							
General Fund	212,000	0	0	0	0	0	0
15070-700 Adult Education Distribution							
General Fund	12,600,000	0	0	0	0	0	0
Alternative/Adult Education Totals	19,201,188	6,190,734	6,142,909	6,142,909	6,142,909	6,142,909	6,142,909
Local School Funding Totals							
General Fund	6,532,354,180	6,511,695,030	6,679,955,281	6,711,105,281	6,710,105,281	6,771,014,565	6,834,095,025
Dedicated Funds	19,329,642	12,177,653	7,426,345	8,201,641	8,201,641	8,201,641	8,201,641
Federal Funds	980,044,308	1,035,262,274	698,613,939	678,775,985	677,775,985	678,775,985	677,775,985
Local Funds	1,245,012	0	11,325	0	0	0	0
Total	7,532,973,142	7,559,134,957	7,386,006,890	7,398,082,907	7,396,082,907	7,457,992,191	7,520,072,651
Department of Education Totals							
General Fund	6,547,887,148	6,535,520,747	6,706,383,260	6,751,033,260	6,750,033,260	6,800,990,844	6,864,071,304
Dedicated Funds	22,681,608	13,654,256	10,277,138	10,259,303	10,259,303	10,259,303	10,259,303
Federal Funds	1,033,024,823	1,169,013,264	1,045,367,335	979,753,700	967,614,345	979,753,700	967,614,345
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	7,604,841,438	7,718,187,356	7,762,039,058	7,741,046,263	7,727,906,908	7,791,003,847	7,841,944,952
Teacher Pensions							
14190-072 Teachers' Postretirement Pension Increases							
General Fund	60,517,687	65,286,000	67,248,000	69,265,000	71,343,000	69,265,000	71,343,000
Dedicated Funds	8,412,585	8,865,000	10,746,000	10,386,000	12,348,000	10,386,000	12,348,000
Total	68,930,272	74,151,000	77,994,000	79,651,000	83,691,000	79,651,000	83,691,000
14200-072 Teachers' Retirement Fund Distribution							
General Fund	643,780,810	660,114,000	699,552,000	700,351,000	721,362,000	700,351,000	721,362,000
Dedicated Funds	56,687,415	89,635,000	108,654,000	105,014,000	124,852,000	105,014,000	124,852,000
Total	700,468,225	749,749,000	808,206,000	805,365,000	846,214,000	805,365,000	846,214,000

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Teacher Pensions Totals							
General Fund	704,298,497	725,400,000	766,800,000	769,616,000	792,705,000	769,616,000	792,705,000
Dedicated Funds	65,100,000	98,500,000	119,400,000	115,400,000	137,200,000	115,400,000	137,200,000
Total	769,398,497	823,900,000	886,200,000	885,016,000	929,905,000	885,016,000	929,905,000
Education Employment Relations Board							
16640-505 Education Employment Relations Board							
General Fund	440,433	492,749	528,017	528,017	528,017	528,017	528,017
ELEMENTARY AND SECONDARY EDUCATION Totals							
General Fund	7,252,626,078	7,261,413,496	7,473,711,277	7,521,177,277	7,543,266,277	7,592,585,577	7,682,505,037
Dedicated Funds	87,781,608	112,154,256	129,677,138	125,659,303	147,459,303	125,659,303	147,459,303
Federal Funds	1,033,024,823	1,169,013,264	1,045,367,335	979,753,700	967,614,345	979,753,700	967,614,345
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	8,374,680,368	8,542,580,105	8,648,767,075	8,626,590,280	8,658,339,925	8,697,998,580	8,797,578,685
OTHER EDUCATION							
Indiana Public Retirement System							
74020-072 Indiana Public Retirement System - TRF Administration							
Dedicated Funds	9,080,851	7,532,475	8,154,896	8,154,896	8,154,896	8,154,896	8,154,896
Indiana State Library							
14080-730 Academy of Science							
General Fund	0	7,489	7,264	7,264	7,264	7,264	7,264
14120-730 State Library - Operating							
General Fund	2,842,555	2,831,569	2,836,324	2,836,324	2,836,324	2,836,324	2,836,324
14150-730 Statewide Library Services							
General Fund	1,261,129	1,341,952	1,313,844	1,313,844	1,313,844	1,313,844	1,313,844
17110-730 Library Services for the Blind - Electronic Newslines							
General Fund	35,768	35,768	34,920	34,920	34,920	34,920	34,920
31610-730 Statewide Library Card Program							
Dedicated Funds	203,778	199,903	200,000	200,000	200,000	200,000	200,000
39410-730 Library Certification Board							
Dedicated Funds	6,600	7,350	7,350	7,350	7,350	7,350	7,350
44340-730 Ruth Lilly Endowment Fund							
Dedicated Funds	45,464	40,360	621,024	0	0	0	0
46160-730 Robert Kraft Estate							
Dedicated Funds	6,068	3,212	1,625,823	0	0	0	0

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
46760-730 Indiana Center for the Book							
Dedicated Funds	554	317	1,000	1,000	1,000	1,000	1,000
47452-730 Virtual Library							
Transferred Funds	1,175,320	1,434,371	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
47540-730 Publications Fund							
Dedicated Funds	17,454	-118,250	118,250	118,250	118,250	118,250	118,250
47550-730 Library & Historical Board Fund							
Dedicated Funds	0	0	157,451	0	0	0	0
48480-730 Local Library Connectivity Grant							
Transferred Funds	849,261	893,329	824,500	824,500	824,500	824,500	824,500
48510-730 Darrach Genealogy Fund							
Dedicated Funds	0	4,444	832,180	0	0	0	0
62000-730 National Endowment for the Humanities							
Federal Funds	0	82,050	122,663	122,663	122,663	122,663	122,663
62020-730 Library Services and Construction Act Extension Services							
Federal Funds	2,798,803	2,608,604	2,299,388	2,299,388	2,299,388	2,299,388	2,299,388
Indiana State Library Totals							
General Fund	4,139,452	4,216,778	4,192,352	4,192,352	4,192,352	4,192,352	4,192,352
Dedicated Funds	279,918	137,336	3,563,078	326,600	326,600	326,600	326,600
Federal Funds	2,798,803	2,690,654	2,422,051	2,422,051	2,422,051	2,422,051	2,422,051
Total	7,218,173	7,044,768	10,177,481	6,941,003	6,941,003	6,941,003	6,941,003
Indiana Arts Commission							
13910-705 Arts Commission Administration							
General Fund	2,840,010	2,637,076	2,640,353	3,715,353	3,215,353	2,640,353	2,640,353
46670-705 Indiana Arts Commission's Donations/Fee Fund							
Dedicated Funds	3,863	8,106	0	0	0	0	0
48552-705 Rural Economic Development Grant							
Dedicated Funds	3,311	0	0	0	0	0	0
58110-705 ARRA - NEA Formula Grant							
Federal Funds	29,040	0	0	0	0	0	0
62800-705 Indiana Arts Commission - National Endowment for the Arts							
Federal Funds	1,192,819	1,563,474	748,100	748,100	748,100	748,100	748,100
Transferred Funds	343,505	0	748,100	748,100	748,100	748,100	748,100
Total	1,536,324	1,563,474	1,496,200	1,496,200	1,496,200	1,496,200	1,496,200

Recommended Budget

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Indiana Arts Commission Totals							
General Fund	2,840,010	2,637,076	2,640,353	3,715,353	3,215,353	2,640,353	2,640,353
Dedicated Funds	7,174	8,106	0	0	0	0	0
Federal Funds	1,221,859	1,563,474	748,100	748,100	748,100	748,100	748,100
Total	4,069,043	4,208,656	3,388,453	4,463,453	3,963,453	3,388,453	3,388,453
Historical Bureau							
14160-735 Historical Bureau Administration							
General Fund	315,627	304,183	309,412	309,412	309,412	309,412	309,412
18208-735 Historical Marker Program							
General Fund	0	0	8,722	10,490	10,490	10,490	10,490
44640-735 Publications Fund							
Dedicated Funds	18,911	31,102	29,370	29,370	29,370	29,370	29,370
45490-735 Historical Marker Donations							
Dedicated Funds	19,370	11,681	17,800	17,800	17,800	17,800	17,800
Historical Bureau Totals							
General Fund	315,627	304,183	318,134	319,902	319,902	319,902	319,902
Dedicated Funds	38,281	42,783	47,170	47,170	47,170	47,170	47,170
Total	353,908	346,966	365,304	367,072	367,072	367,072	367,072
OTHER EDUCATION Totals							
General Fund	7,295,089	7,158,037	7,150,839	8,227,607	7,727,607	7,152,607	7,152,607
Dedicated Funds	9,406,224	7,720,700	11,765,144	8,528,666	8,528,666	8,528,666	8,528,666
Federal Funds	4,020,662	4,254,128	3,170,151	3,170,151	3,170,151	3,170,151	3,170,151
Total	20,721,975	19,132,865	22,086,134	19,926,424	19,426,424	18,851,424	18,851,424
EDUCATION TOTALS							
General Fund	8,955,823,025	9,007,543,674	9,210,020,239	9,315,344,948	9,395,206,940	9,362,838,284	9,437,201,763
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	141,679,415	162,961,683
Federal Funds	1,049,059,212	1,234,266,888	1,052,960,660	985,984,351	972,844,996	985,984,351	972,844,996
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,117,377,951	10,369,947,510	10,412,070,864	10,443,010,682	10,531,015,587	10,490,502,050	10,573,008,442

Recommended Budget

Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
DISTRIBUTIONS							
48020-230 Excise Tax							
Dedicated Funds	12,258,536	14,272,609	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
14980-050 Alcoholic Beverage Commission Gallonage Tax							
General Fund	6,354,424	8,242,597	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
38330-050 Cigarette Tax Distribution - General Fund							
Dedicated Funds	2,835,149	2,719,283	2,677,000	2,677,000	2,677,000	2,677,000	2,677,000
38340-050 Cigarette Tax Distribution - Cumulative Capital Improvement Fund							
Dedicated Funds	10,395,546	9,970,705	9,817,000	9,817,000	9,817,000	9,817,000	9,817,000
30230-050 Property Tax Replacement and Homestead Credit Distribution							
Dedicated Funds	743,856	1,233,292	0	0	0	0	0
17036-050 Gaming Tax							
General Fund	125,050,893	139,178,075	130,400,000	110,000,000	72,600,000	110,000,000	72,600,000
17250-050 Motor Vehicle Excise Tax Replacement							
General Fund	0	0	0	203,688	203,688	203,688	203,688
Dedicated Funds	236,416,128	236,416,128	236,416,128	236,212,440	236,212,440	236,212,440	236,212,440
Total	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
Professional Sports & Convention Development							
73110-057 Allen County Professional Sports & Convention Development Area							
Dedicated Funds	3,077,328	2,351,311	1,649,245	3,000,000	3,000,000	1,649,245	1,649,245
Local Funds	0	648,689	455,000	455,000	455,000	455,000	455,000
Total	3,077,328	3,000,000	2,104,245	3,455,000	3,455,000	2,104,245	2,104,245
73130-057 Indianapolis Professional Sports & Convention Development Area							
Dedicated Funds	15,149,074	12,284,382	20,000,000	15,000,000	15,000,000	20,000,000	20,000,000
Local Funds	1,893,634	3,685,314	6,000,000	3,300,000	3,300,000	6,000,000	6,000,000
Total	17,042,708	15,969,696	26,000,000	18,300,000	18,300,000	26,000,000	26,000,000
73140-057 South Bend Professional Sports & Convention Development Area							
Dedicated Funds	480,186	527,059	539,000	657,592	657,592	539,000	539,000
Local Funds	0	51,826	53,000	39,000	40,000	53,000	53,000
Total	480,186	578,885	592,000	696,592	697,592	592,000	592,000
73145-090 Stadium Professional Sports & Convention Development Area							
Dedicated Funds	5,509,548	8,356,467	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
73150-057 Evansville Professional Sports & Convention Development Area							
Dedicated Funds	23,853	84,202	60,502	587,145	587,145	60,502	60,502
Local Funds	2,044	7,216	5,185	12,500	12,500	5,185	5,185
Total	25,897	91,418	65,687	599,645	599,645	65,687	65,687

Recommended Budget

Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Professional Sports & Convention Development Totals							
Dedicated Funds	24,239,989	23,603,421	33,248,747	30,244,737	30,244,737	33,248,747	33,248,747
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	26,135,667	27,996,466	39,761,932	34,051,237	34,052,237	39,761,932	39,761,932
Targeted Tax Relief							
53410-057 53410-057 Additional Homestead Credit							
Dedicated Funds	-40,792	-966,249	0	0	0	0	0
Other Distributions							
75111-048 Grain Indemnity Fund - Product Premiums							
Dedicated Funds	480,000	0	400,000	400,000	400,000	400,000	400,000
Transferred Funds	0	415	0	0	0	0	0
Total	480,000	415	400,000	400,000	400,000	400,000	400,000
75143-050 Watercraft Distribution							
Transferred Funds	8,660,223	7,970,264	8,827,269	8,827,269	8,827,269	8,827,269	8,827,269
75144-050 Education Plate Fee							
Transferred Funds	191,756	173,025	270,000	270,000	270,000	270,000	270,000
Other Distributions Totals							
Dedicated Funds	480,000	0	400,000	400,000	400,000	400,000	400,000
DISTRIBUTIONS TOTALS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Dedicated Funds	287,328,412	287,249,189	297,258,875	294,051,177	294,051,177	297,055,187	297,055,187
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	420,629,407	439,062,906	442,272,060	416,161,365	378,762,365	421,872,060	384,472,060

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
CONSTRUCTION							
GENERAL GOVERNMENT							
House of Representatives							
C0030-003 House of Representatives							
General Fund	73,288	21,040	8,030	0	0	0	0
Senate							
C0040-004 Senate							
General Fund	25,499	19,763	19,763	0	0	0	0
State Budget Agency							
C0570-057 State Budget Agency							
General Fund	5,317,087	400,037	0	2,500,000	2,500,000	2,500,000	2,500,000
C2600-057 State Budget Agency - Leases							
General Fund	31,280,571	30,134,691	22,794,357	137,019,704	137,277,137	137,019,704	137,277,137
State Budget Agency Totals							
General Fund	36,597,658	30,534,728	22,794,357	139,519,704	139,777,137	139,519,704	139,777,137
Department of Administration							
C0610-061 Department of Administration							
General Fund	43,483,516	4,534,613	4,004,091	11,163,470	10,814,267	11,752,870	10,224,867
C0640-061 Department of Administration - Leases							
General Fund	42,916,464	50,007,213	82,584,053	14,021,356	14,021,259	14,021,356	14,021,259
Dedicated Funds	9,309,079	10,914,945	16,043,944	12,229,965	11,974,727	12,229,965	11,974,727
Total	52,225,543	60,922,158	98,627,997	26,251,321	25,995,986	26,251,321	25,995,986
Department of Administration Totals							
General Fund	86,399,980	54,541,826	86,588,144	25,184,826	24,835,526	25,774,226	24,246,126
Dedicated Funds	9,309,079	10,914,945	16,043,944	12,229,965	11,974,727	12,229,965	11,974,727
Total	95,709,059	65,456,771	102,632,088	37,414,791	36,810,253	38,004,191	36,220,853
GENERAL GOVERNMENT TOTALS							
General Fund	123,096,425	85,117,357	109,410,294	164,704,530	164,612,663	165,293,930	164,023,263
Dedicated Funds	9,309,079	10,914,945	16,043,944	12,229,965	11,974,727	12,229,965	11,974,727
Total	132,405,504	96,032,302	125,454,238	176,934,495	176,587,390	177,523,895	175,997,990

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
PUBLIC SAFETY							
Adjutant General							
C1100-110 Adjutant General							
General Fund	277,430	451,584	235,874	15,462,500	62,500	2,062,500	62,500
State Police							
C1000-100 Indiana State Police							
Dedicated Funds	635,091	978,216	4,175,069	2,759,999	2,639,999	2,759,999	2,639,999
Law Enforcement Training Board							
C1030-103 Law Enforcement Training Board							
Dedicated Funds	155,203	196,105	435,353	718,039	423,039	488,039	428,039
Department of Correction							
C6980-061 Department of Administration - Correction Leases							
General Fund	26,073,783	55,073,380	73,429,557	44,740,431	44,688,719	44,740,431	44,688,719
Dedicated Funds	2,793,254	6,077,001	31,719,211	0	600,000	0	600,000
Total	28,867,037	61,150,381	105,148,768	44,740,431	45,288,719	44,740,431	45,288,719
C6150-615 Department of Correction							
General Fund	661,841	756,934	38,414	50,000	50,000	50,000	50,000
Dedicated Funds	0	0	1,118,880	0	360,000	0	0
Total	661,841	756,934	1,157,294	50,000	410,000	50,000	50,000
C6200-620 State Prison							
General Fund	161,202	89,127	477,246	550,000	550,000	550,000	550,000
Dedicated Funds	631,647	541,211	9,860,644	3,250,000	3,400,000	1,200,000	5,450,000
Total	792,849	630,338	10,337,890	3,800,000	3,950,000	1,750,000	6,000,000
C6300-630 Pendleton Correctional Facility							
General Fund	94,160	963,113	628,532	650,000	650,000	650,000	650,000
Dedicated Funds	431,453	406,066	399,714	3,200,000	0	3,200,000	0
Total	525,613	1,369,179	1,028,246	3,850,000	650,000	3,850,000	650,000
C6350-635 Correctional Industrial Facility							
General Fund	87,119	135,509	292,086	300,000	300,000	300,000	300,000
Dedicated Funds	229,365	151,243	0	1,026,000	90,000	1,116,000	0
Total	316,484	286,752	292,086	1,326,000	390,000	1,416,000	300,000
C6400-640 Women's Prison							
General Fund	162,082	186,495	161,402	180,000	180,000	180,000	180,000
Dedicated Funds	137,165	0	0	0	627,000	0	627,000
Total	299,247	186,495	161,402	180,000	807,000	180,000	807,000

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
C6500-650 Putnamville Correctional Facility							
General Fund	331,875	91,805	432,111	400,000	400,000	400,000	400,000
Dedicated Funds	191,874	266,450	0	1,255,000	965,000	1,255,000	0
Total	523,749	358,255	432,111	1,655,000	1,365,000	1,655,000	400,000
C6650-665 Wabash Valley Correctional Facility							
General Fund	200,724	310,934	304,410	263,677	263,677	263,677	263,677
Dedicated Funds	52,751	0	0	0	0	0	0
Total	253,475	310,934	304,410	263,677	263,677	263,677	263,677
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	47,191	75,303	269,416	180,000	180,000	180,000	180,000
Dedicated Funds	216,363	81,335	186,000	0	90,000	90,000	0
Total	263,554	156,638	455,416	180,000	270,000	270,000	180,000
C6700-670 Indianapolis Juvenile Correctional Facility							
General Fund	3,010	0	0	0	0	0	0
Dedicated Funds	3,235	0	0	0	0	0	0
Total	6,245	0	0	0	0	0	0
C6750-675 Branchville Correctional Facility							
General Fund	282,699	282,409	136,446	180,000	180,000	180,000	180,000
C6800-680 Westville Correctional Facility							
General Fund	283,206	111,207	403,165	520,000	520,000	520,000	520,000
Dedicated Funds	807,823	634,416	1,810,022	1,150,000	1,062,000	1,150,000	1,062,000
Total	1,091,029	745,623	2,213,187	1,670,000	1,582,000	1,670,000	1,582,000
C6850-685 Rockville Correctional Facility							
General Fund	194,059	201,963	178,648	250,000	250,000	250,000	250,000
Dedicated Funds	0	0	0	1,368,024	1,368,024	1,368,024	1,368,024
Total	194,059	201,963	178,648	1,618,024	1,618,024	1,618,024	1,618,024
C6900-690 Plainfield Correctional Facility							
General Fund	588,949	393,529	331,852	475,000	475,000	475,000	475,000
Dedicated Funds	346,071	0	2,030,730	0	980,000	0	0
Total	935,020	393,529	2,362,582	475,000	1,455,000	475,000	475,000
C6950-695 Reception and Diagnostic Center							
General Fund	61,675	34,355	107,232	105,000	105,000	105,000	105,000
Dedicated Funds	369,248	77,535	205,600	242,000	0	242,000	0
Total	430,923	111,890	312,832	347,000	105,000	347,000	105,000
C6180-618 Miami Correctional Facility							
General Fund	386,097	369,610	332,280	450,000	450,000	450,000	450,000

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
C6450-645 New Castle Correctional Facility							
General Fund	32,626	47,880	175,194	50,000	50,000	50,000	50,000
Dedicated Funds	59,816	11,970	675,510	0	0	0	0
Total	92,442	59,850	850,704	50,000	50,000	50,000	50,000
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	2,471	35,063	38,414	45,000	45,000	45,000	45,000
Dedicated Funds	32,170	0	0	180,000	190,000	180,000	0
Total	34,641	35,063	38,414	225,000	235,000	225,000	45,000
C6970-697 Edinburgh Correctional Facility							
General Fund	37,627	20,800	100,000	40,000	40,000	40,000	40,000
C6670-667 Madison Correctional Facility							
General Fund	256,391	405,004	500,000	157,500	157,500	157,500	157,500
Dedicated Funds	0	0	343,260	0	375,000	0	375,000
Total	256,391	405,004	843,260	157,500	532,500	157,500	532,500
C6070-607 Henryville Correctional Facility							
General Fund	226,115	57,263	50,000	25,000	25,000	25,000	25,000
C6990-615 Juvenile Facilities							
General Fund	-29,010	0	0	0	0	0	0
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	128,388	125,652	114,369	150,000	150,000	150,000	150,000
Dedicated Funds	0	0	0	1,078,488	1,078,488	1,078,488	1,078,488
Total	128,388	125,652	114,369	1,228,488	1,228,488	1,228,488	1,228,488
C6610-661 Camp Summit Correctional Facility							
General Fund	59,762	22,794	100,000	40,000	40,000	40,000	40,000
Dedicated Funds	0	0	0	0	250,000	0	0
Total	59,762	22,794	100,000	40,000	290,000	40,000	40,000
C6870-687 South Bend Juvenile Correctional Facility							
General Fund	7,460	13,277	67,140	0	0	0	0
C6720-672 Madison Juvenile Correctional Facility							
General Fund	0	0	0	217,500	217,500	217,500	217,500
Dedicated Funds	0	0	0	375,000	0	0	375,000
Total	0	0	0	592,500	217,500	217,500	592,500
C6160-616 North Central Juvenile Correctional Facility							
General Fund	60,786	54,068	100,000	60,000	60,000	60,000	60,000
PUBLIC SAFETY TOTALS							
General Fund	30,679,718	60,309,058	79,003,788	65,541,608	50,089,896	52,141,608	50,089,896
Dedicated Funds	7,092,529	9,421,548	52,959,993	16,602,550	14,498,550	14,127,550	14,003,550
Total	37,772,247	69,730,606	131,963,781	82,144,158	64,588,446	66,269,158	64,093,446

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
CONSERVATION AND ENVIRONMENT							
Department of Natural Resources							
C3000-300 Department of Natural Resources - General Administration							
General Fund	7,148,295	13,095,890	103,200	348,750	348,750	647,500	50,000
C3020-300 Fish and Wildlife							
General Fund	0	642,481	1,424,579	2,139,579	2,139,579	2,639,579	1,639,579
C3090-300 Forestry							
General Fund	0	727,119	1,043,700	2,217,500	2,217,500	3,000,000	1,435,000
C3160-300 Nature Preserves							
General Fund	40,922	93,813	339,293	724,457	724,457	1,129,039	319,875
C3070-300 Outdoor Recreation							
General Fund	0	23,069	121,000	151,728	151,728	273,456	30,000
C3030-300 State Parks and Reservoir Management							
General Fund	1,256,657	1,726,423	6,057,495	7,415,428	7,233,428	12,645,667	2,003,189
Dedicated Funds	186,594	415,468	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	1,443,251	2,141,891	7,857,495	9,215,428	9,033,428	14,445,667	3,803,189
C3060-300 Division of Water							
General Fund	0	32,886	725,980	1,394,350	1,394,350	2,711,200	77,500
C3010-300 Enforcement							
General Fund	0	62,020	228,830	694,800	694,800	1,094,800	294,800
C3290-300 Entomology							
General Fund	0	0	0	100,000	100,000	200,000	0
C3180-300 Prophetstown State Park							
General Fund	264,880	455,075	0	0	0	0	0
Department of Natural Resources Totals							
General Fund	8,710,754	16,858,776	10,044,077	15,186,592	15,004,592	24,341,241	5,849,943
Dedicated Funds	186,594	415,468	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	8,897,348	17,274,244	11,844,077	16,986,592	16,804,592	26,141,241	7,649,943
Other Natural Resources							
C3150-315 War Memorials Commission							
General Fund	982,740	440,710	1,345,485	1,825,500	1,825,500	1,167,000	1,167,000
C8850-885 Little Calumet River Basin Commission							
General Fund	5,169,329	1,757,277	3,177,674	0	0	0	0

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
C3220-322 Kankakee River Basin Commission							
General Fund	258,387	0	0	0	0	0	0
Dedicated Funds	0	0	500,000	1,250,000	1,250,000	500,000	500,000
Total	258,387	0	500,000	1,250,000	1,250,000	500,000	500,000
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	0	0	0	1,949,777	2,241,800	1,381,197	1,381,197
Transferred Funds	0	955,215	821,714	0	0	0	0
Total	0	955,215	821,714	1,949,777	2,241,800	1,381,197	1,381,197
Other Natural Resources Totals							
General Fund	6,410,456	2,197,987	4,523,159	3,775,277	4,067,300	2,548,197	2,548,197
Dedicated Funds	0	0	500,000	1,250,000	1,250,000	500,000	500,000
Total	6,410,456	2,197,987	5,023,159	5,025,277	5,317,300	3,048,197	3,048,197
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	15,121,210	19,056,763	14,567,236	18,961,869	19,071,892	26,889,438	8,398,140
Dedicated Funds	186,594	415,468	2,300,000	3,050,000	3,050,000	2,300,000	2,300,000
Total	15,307,804	19,472,231	16,867,236	22,011,869	22,121,892	29,189,438	10,698,140
TRANSPORTATION							
Department of Transportation							
C8000-800 Department of Transportation - Buildings and Grounds							
Dedicated Funds	7,799,625	11,411,430	12,000,000	10,620,000	10,620,000	10,620,000	10,620,000
Airport Development							
C8020-800 Airport Development							
Dedicated Funds	500,225	740,405	1,600,000	1,200,000	1,200,000	1,200,000	1,200,000
TRANSPORTATION TOTALS							
Dedicated Funds	8,299,850	12,151,835	13,600,000	11,820,000	11,820,000	11,820,000	11,820,000

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
HEALTH AND HUMAN SERVICES							
Family and Social Services Administration							
C4050-405 FSSA Construction							
Dedicated Funds	0	0	0	35,000	35,000	35,000	35,000
C4150-415 Evansville Psychiatric Children's Center							
General Fund	3,017	2,896	22,500	33,000	33,000	33,000	33,000
Dedicated Funds	19,282	28,821	0	130,000	83,086	130,000	83,086
Total	22,299	31,717	22,500	163,000	116,086	163,000	116,086
C4250-425 Evansville State Hospital							
General Fund	156,328	304,118	391,962	391,962	391,962	391,962	391,962
Dedicated Funds	112,556	100,090	0	110,837	506,637	110,837	506,637
Total	268,884	404,208	391,962	502,799	898,599	502,799	898,599
C4300-430 Madison State Hospital							
General Fund	399,594	436,076	464,104	464,104	464,104	464,104	464,104
Dedicated Funds	0	0	0	52,100	48,637	52,100	48,637
Total	399,594	436,076	464,104	516,204	512,741	516,204	512,741
C4350-435 Logansport State Hospital							
General Fund	248,672	345,462	431,572	431,572	431,572	431,572	431,572
Dedicated Funds	304,513	458,231	0	1,374,704	1,788,999	1,374,704	1,788,999
Total	553,185	803,693	431,572	1,806,276	2,220,571	1,806,276	2,220,571
C4400-440 Richmond State Hospital							
General Fund	403,751	177,406	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	801,584	420,612	0	503,360	46,000	503,360	46,000
Total	1,205,335	598,018	550,000	1,053,360	596,000	1,053,360	596,000
C4500-450 Larue Carter Memorial Hospital							
General Fund	830,061	525,294	916,559	916,559	916,559	916,559	916,559
Dedicated Funds	0	289,424	0	617,123	565,909	617,123	565,909
Total	830,061	814,718	916,559	1,533,682	1,482,468	1,533,682	1,482,468
Family and Social Services Administration Totals							
General Fund	2,041,423	1,791,252	2,776,697	2,787,197	2,787,197	2,787,197	2,787,197
Dedicated Funds	1,237,935	1,297,178	0	2,823,124	3,074,268	2,823,124	3,074,268
Total	3,279,358	3,088,430	2,776,697	5,610,321	5,861,465	5,610,321	5,861,465

Recommended Budget

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
Public Health							
C4010-400 Department of Health / All Facilities							
General Fund	35,230	5	0	0	0	0	0
Special Institutions							
C5500-550 School for the Blind and Visually Impaired							
General Fund	144,043	258,337	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	582,575	342,640	0	1,241,842	1,401,017	1,241,842	1,401,017
Total	726,618	600,977	282,857	1,524,699	1,683,874	1,524,699	1,683,874
C5600-560 School for the Deaf							
General Fund	101,160	247,655	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	362,918	764,109	550,000	965,000	1,508,988	965,000	1,508,988
Total	464,078	1,011,764	832,857	1,247,857	1,791,845	1,247,857	1,791,845
C5700-570 Indiana Veterans' Home							
Dedicated Funds	1,172,525	1,508,119	1,500,000	8,210,579	1,560,000	8,210,579	1,560,000
Public Health Totals							
General Fund	280,433	505,997	565,714	565,714	565,714	565,714	565,714
Dedicated Funds	2,118,018	2,614,868	2,050,000	10,417,421	4,470,005	10,417,421	4,470,005
Total	2,398,451	3,120,865	2,615,714	10,983,135	5,035,719	10,983,135	5,035,719
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	2,321,856	2,297,249	3,342,411	3,352,911	3,352,911	3,352,911	3,352,911
Dedicated Funds	3,355,953	3,912,046	2,050,000	13,240,545	7,544,273	13,240,545	7,544,273
Total	5,677,809	6,209,295	5,392,411	16,593,456	10,897,184	16,593,456	10,897,184

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
EDUCATION							
Higher Education							
C7500-750 Indiana University							
General Fund	6,061,880	0	0	0	0	7,637,532	7,637,532
C7600-760 Purdue University							
General Fund	6,425,550	0	0	18,529,949	18,529,949	6,176,649	6,176,649
C7700-770 Indiana State University							
General Fund	5,003,444	0	0	2,725,770	2,725,770	908,590	908,590
C7750-775 University of Southern Indiana							
General Fund	1,323,952	0	0	1,367,926	1,367,926	455,975	455,975
C7800-780 Ball State University							
General Fund	2,472,285	0	0	4,758,755	4,758,755	1,586,252	1,586,252
C7900-790 Vincennes University							
General Fund	7,693,247	0	0	1,630,210	1,630,210	543,403	543,403
C7100-710 Ivy Tech Community College							
General Fund	1,785,546	0	0	0	0	1,686,896	1,686,896
Higher Education Totals							
General Fund	30,765,904	0	0	29,012,610	29,012,610	18,995,297	18,995,297
EDUCATION TOTALS							
General Fund	30,765,904	0	0	29,012,610	29,012,610	18,995,297	18,995,297
CONSTRUCTION AND REHABILITATION TOTALS							
General Fund	201,985,113	166,780,427	206,323,729	281,573,528	266,139,972	266,673,184	244,859,507
Dedicated Funds	28,244,005	36,815,842	86,953,937	56,943,060	48,887,550	53,718,060	47,642,550
Total	230,229,118	203,596,269	293,277,666	338,516,588	315,027,522	320,391,244	292,502,057

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2013-2014	FY 2014-2015
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193
Dedicated Funds	3,279,034,444	4,109,386,383	4,477,911,029	3,850,083,754	3,847,983,566	3,853,532,648	3,853,241,247
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Total	25,479,321,839	27,613,840,363	29,629,605,977	28,559,298,162	29,113,141,663	28,382,515,624	28,901,499,862

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