

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>GENERAL GOVERNMENT</b>							
<b>LEGISLATIVE</b>							
<b>General Assembly</b>							
<b>House of Representatives</b>							
10010-003 Legislators' Salaries - House							
General Fund	6,311,377	5,894,124	6,290,001	6,129,500	6,290,000	6,129,500	6,290,000
10030-003 House Expenses							
General Fund	10,325,074	10,241,286	11,844,570	11,864,570	11,844,570	11,864,570	11,844,570
10050-003 Legislators' Expenses - House							
General Fund	2,299,276	2,557,981	2,735,929	2,574,979	2,735,928	2,574,979	2,735,928
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House of Representatives Totals							
General Fund	18,935,727	18,693,391	20,870,500	20,569,049	20,870,498	20,569,049	20,870,498
<b>Senate</b>							
10040-004 Senate Expenses							
General Fund	9,484,134	8,247,640	11,692,593	10,043,710	11,442,593	10,043,710	11,442,593
10060-004 Legislators' Salaries - Senate							
General Fund	2,121,257	2,265,559	2,055,318	2,305,318	2,305,318	2,305,318	2,305,318
10070-004 Legislators' Expenses - Senate							
General Fund	1,018,853	1,214,406	1,015,872	1,195,888	1,015,871	1,195,888	1,015,871
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Senate Totals							
General Fund	12,624,244	11,727,605	14,763,783	13,544,916	14,763,782	13,544,916	14,763,782
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General Assembly Totals							
General Fund	31,559,971	30,420,996	35,634,283	34,113,965	35,634,280	34,113,965	35,634,280
<b>Legislative Council and Legislative Services</b>							
10110-017 National Conference of State Legislatures Annual Dues							
General Fund	190,337	209,737	209,737	213,762	216,978	213,762	216,978
10150-017 Council of State Governments Annual Dues							
General Fund	143,944	167,863	167,863	168,598	173,656	168,598	173,656
10160-017 Legislative Services Agency							
General Fund	10,877,380	15,248,781	15,124,164	16,305,439	15,855,439	16,305,439	15,855,439
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	636,882	474,585	775,000	775,000	775,000	775,000	775,000

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
15390-017 Printing and Distribution							
General Fund	942,582	0	0	0	0	0	0
18210-017 Legislative Council Contingency Fund							
General Fund	300	9,744	0	113,063	113,062	113,063	113,062
45030-017 LSA Continuing Education							
Dedicated Funds	8,497	5,787	0	10,000	10,000	10,000	10,000
<b>Legislative Council and Legislative Services Totals</b>							
General Fund	12,801,425	16,120,710	16,286,764	17,585,862	17,144,135	17,585,862	17,144,135
Dedicated Funds	8,497	5,787	0	10,000	10,000	10,000	10,000
Total	12,809,922	16,126,497	16,286,764	17,595,862	17,154,135	17,595,862	17,154,135
<b>Lobby Registration Commission</b>							
10140-015 Indiana Lobby Registration Commission							
General Fund	266,254	282,082	282,680	343,728	332,811	343,728	332,811
<b>Indiana Public Retirement System</b>							
16260-072 Legislators' Retirement Fund							
General Fund	150,000	138,300	130,900	137,600	134,800	137,600	134,800
<b>LEGISLATIVE TOTALS</b>							
General Fund	44,777,650	46,962,088	52,334,627	52,181,155	53,246,026	52,181,155	53,246,026
Dedicated Funds	8,497	5,787	0	10,000	10,000	10,000	10,000
Total	44,786,147	46,967,875	52,334,627	52,191,155	53,256,026	52,191,155	53,256,026
<b>JUDICIAL</b>							
<b>Supreme Court</b>							
10210-022 Supreme Court							
General Fund	9,812,577	10,766,265	10,953,237	12,587,666	12,382,522	11,353,866	10,969,437
Transferred Funds	0	23,724	23,710	23,710	23,710	23,710	23,710
Total	9,812,577	10,789,989	10,976,947	12,611,376	12,406,232	11,377,576	10,993,147
10250-022 Local Judges' Salaries							
General Fund	57,015,283	59,988,627	62,816,948	67,050,873	66,662,747	67,050,873	66,662,747
Transferred Funds	1,629,163	1,536,513	1,753,118	1,753,118	1,753,118	1,753,118	1,753,118
Total	58,644,446	61,525,140	64,570,066	68,803,991	68,415,865	68,803,991	68,415,865
10280-022 County Prosecutors' Salaries							
General Fund	26,745,273	27,524,030	29,299,933	31,293,466	31,096,401	31,232,466	31,035,401
Transferred Funds	1,077,700	1,288,691	1,263,224	1,263,224	1,263,224	1,263,224	1,263,224
Total	27,822,973	28,812,721	30,563,157	32,556,690	32,359,625	32,495,690	32,298,625
10340-022 Special Judges - County Courts							
General Fund	148,352	125,767	149,000	149,000	149,000	149,000	149,000

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
10760-022 Trial Court Operations							
General Fund	591,287	627,097	746,075	25,378,713	25,768,219	752,444	746,075
11350-022 Commission on Race and Gender Fairness							
General Fund	380,754	380,936	380,996	1,880,996	2,880,996	380,996	380,996
13058-022 Adult Guardianship							
General Fund	0	498,571	500,000	502,469	504,985	500,000	500,000
14800-022 Indiana Conference for Legal Education Opportunity							
General Fund	774,989	777,769	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	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
17150-022 Guardian ad Litem							
General Fund	3,131,138	3,043,483	2,970,248	5,073,971	5,075,007	2,971,629	2,970,248
33510-022 Public Defender Commission							
General Fund	12,917,312	12,006,541	14,850,000	14,864,303	14,863,455	14,857,668	14,850,000
Dedicated Funds	7,332,361	6,963,114	7,400,000	7,392,332	7,400,000	7,392,332	7,400,000
Total	20,249,673	18,969,655	22,250,000	22,256,635	22,263,455	22,250,000	22,250,000
44700-022 Disciplinary Commission							
Dedicated Funds	-16,012	-45,443	1,863,948	1,925,662	1,863,948	1,925,662	1,863,948
44830-022 Indiana Continuing Legal Education Commission							
Dedicated Funds	-41,550	2,773	13,639	27,278	13,639	27,278	13,639
46410-022 Court Appointed Special Advocate (CASA) Association							
Dedicated Funds	0	0	38,958	39,978	38,958	39,978	38,958
46610-022 Automated Information Management System							
Dedicated Funds	103,009	41,244	0	0	0	0	0
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	6,027	-23,861	16,421	32,842	16,421	32,842	16,421
47065-022 Title IV-D Reimbursement Fund							
Dedicated Funds	2,319,439	2,882,363	3,251,796	3,257,199	3,256,807	3,257,199	3,256,807
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	3,417,577	3,309,124	9,654,021	11,271,894	11,821,415	11,271,894	11,821,415
Federal Funds	152,809	779,443	415,538	0	0	0	0
Transferred Funds	0	23,249	0	0	0	0	0
Total	3,570,386	4,111,816	10,069,559	11,271,894	11,821,415	11,271,894	11,821,415
48430-022 GAL/CASA Conference Account							
Dedicated Funds	61,748	17,993	19,630	19,630	19,630	19,630	19,630
Transferred Funds	0	17,596	19,195	19,195	19,195	19,195	19,195
Total	61,748	35,589	38,825	38,825	38,825	38,825	38,825

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>48471-022 Mortgage Foreclosure Fund</b>							
General Fund	0	412,435	0	450,000	450,000	0	0
Transferred Funds	425,310	22,970	415,000	0	0	0	0
<b>Total</b>	<b>425,310</b>	<b>435,405</b>	<b>415,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>58069-022 Supreme Court ARRA Byrne JAG</b>							
Federal Funds	69,106	0	0	0	0	0	0
<b>60010-022 Judicial Readiness for Public Health</b>							
Federal Funds	1,109,711	648,456	489,762	5,000	5,000	5,000	5,000
<b>60020-022 Supreme Court- DHHS Fund</b>							
Federal Funds	7,174,490	5,784,700	604,285	610,358	609,867	610,358	609,867
<b>60030-022 Supreme Court - DOT Fund</b>							
Federal Funds	292,412	921,791	0	5,000	5,000	5,000	5,000
<b>Supreme Court Totals</b>							
General Fund	113,016,965	117,651,521	124,945,187	161,510,207	162,112,082	131,527,692	130,542,654
Dedicated Funds	15,852,918	15,639,979	24,978,212	26,686,614	27,150,617	26,686,614	27,150,617
Federal Funds	8,798,528	8,134,390	1,509,585	620,358	619,867	620,358	619,867
<b>Total</b>	<b>137,668,411</b>	<b>141,425,890</b>	<b>151,432,984</b>	<b>188,817,179</b>	<b>189,882,566</b>	<b>158,834,664</b>	<b>158,313,138</b>
<b>Court of Appeals</b>							
<b>10220-023 Court of Appeals</b>							
General Fund	10,503,490	10,882,317	11,197,593	11,879,961	11,734,073	11,654,806	11,320,841
Transferred Funds	0	85,299	79,300	79,300	79,300	79,300	79,300
<b>Total</b>	<b>10,503,490</b>	<b>10,967,616</b>	<b>11,276,893</b>	<b>11,959,261</b>	<b>11,813,373</b>	<b>11,734,106</b>	<b>11,400,141</b>
<b>Tax Court</b>							
<b>15330-028 Tax Court</b>							
General Fund	641,366	711,497	732,451	894,994	884,481	763,912	743,820
Transferred Funds	0	4,916	4,630	4,630	4,630	4,630	4,630
<b>Total</b>	<b>641,366</b>	<b>716,413</b>	<b>737,081</b>	<b>899,624</b>	<b>889,111</b>	<b>768,542</b>	<b>748,450</b>
<b>Indiana Judicial Center</b>							
<b>10200-026 Judicial Center</b>							
General Fund	2,791,859	3,528,900	3,761,480	7,206,036	8,120,501	3,837,286	3,761,480
<b>11670-026 Interstate Compact for Adult Offender Supervision</b>							
General Fund	221,897	226,394	233,000	251,135	250,176	238,164	233,000
<b>13059-026 Probation Officers Training</b>							
General Fund	0	250,000	250,000	750,000	750,000	250,000	250,000
<b>13061-026 Forensic Diversion Program</b>							
General Fund	0	0	2,000,000	12,000,000	12,000,000	2,000,000	2,000,000

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
17930-026 Drug and Alcohol Programs Fund							
General Fund	576,781	100,000	100,000	102,582	100,000	102,582	100,000
Dedicated Funds	0	309,244	0	0	0	0	0
Total	576,781	409,244	100,000	102,582	100,000	102,582	100,000
58089-026 IJC ARRA Fund							
Federal Funds	14,410	0	0	0	0	0	0
60120-026 IJC Department of Justice Fund							
Federal Funds	83,786	47,694	133,220	0	0	0	0
<b>Indiana Judicial Center Totals</b>							
General Fund	3,590,537	4,105,294	6,344,480	20,309,753	21,220,677	6,428,032	6,344,480
Dedicated Funds	0	309,244	0	0	0	0	0
Federal Funds	98,196	47,694	133,220	0	0	0	0
Total	3,688,733	4,462,232	6,477,700	20,309,753	21,220,677	6,428,032	6,344,480
<b>Public Defender</b>							
13420-605 Public Defender							
General Fund	6,605,588	6,670,638	7,077,205	7,423,058	7,346,330	7,423,058	7,346,330
17770-605 Fees for Services to Courts							
General Fund	42,323	0	0	0	0	0	0
<b>Public Defender Totals</b>							
General Fund	6,647,911	6,670,638	7,077,205	7,423,058	7,346,330	7,423,058	7,346,330
<b>Public Defender Council</b>							
16780-610 Public Defender Council							
General Fund	1,364,051	1,321,173	1,384,572	1,941,010	1,882,072	1,417,855	1,384,572
45780-610 Training/Programs							
Dedicated Funds	174,824	104,906	120,000	120,000	120,000	120,000	120,000
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	110,431	102,970	104,500	104,500	104,500	104,500	104,500
62430-610-PUBDEFEND Litigation Support - Public Defender							
Federal Funds	314,849	419,152	0	0	0	0	0
<b>Public Defender Council Totals</b>							
General Fund	1,364,051	1,321,173	1,384,572	1,941,010	1,882,072	1,417,855	1,384,572
Dedicated Funds	285,255	207,876	224,500	224,500	224,500	224,500	224,500
Federal Funds	314,849	419,152	0	0	0	0	0
Total	1,964,155	1,948,201	1,609,072	2,165,510	2,106,572	1,642,355	1,609,072

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Prosecuting Attorneys' Council</b>							
16670-039 Prosecuting Attorneys' Council							
General Fund	1,210,195	1,215,126	1,215,126	1,777,253	1,742,457	1,215,276	1,192,182
33410-039 Drug Prosecution							
Dedicated Funds	121,887	136,520	118,995	473,093	468,995	473,093	468,995
47525-039 Title IV-D Reimbursement Fund							
Dedicated Funds	0	0	0	123,772	135,473	0	0
Transferred Funds	1,091,903	1,051,211	1,237,339	769,010	747,529	892,782	883,002
Total	1,091,903	1,051,211	1,237,339	892,782	883,002	892,782	883,002
60240-039 Criminal Justice (Dept. of Justice)							
Transferred Funds	-5,275	0	0	0	0	0	0
60241-039 Criminal Justice (Dept. of Transportation)							
Federal Funds	174,575	0	0	0	0	0	0
Transferred Funds	0	172,884	182,394	186,043	182,394	186,043	182,394
Total	174,575	172,884	182,394	186,043	182,394	186,043	182,394
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General Fund	1,210,195	1,215,126	1,215,126	1,777,253	1,742,457	1,215,276	1,192,182
Dedicated Funds	121,887	136,520	118,995	596,865	604,468	473,093	468,995
Federal Funds	174,575	0	0	0	0	0	0
Total	1,506,657	1,351,646	1,334,121	2,374,118	2,346,925	1,688,369	1,661,177
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<b>Indiana Public Retirement System</b>							
15410-072 Judges' Retirement Fund							
General Fund	14,077,436	13,742,116	13,867,416	9,793,716	9,671,016	9,793,716	9,671,016
Dedicated Funds	0	0	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584
Total	14,077,436	13,742,116	21,020,000	16,946,300	16,823,600	16,946,300	16,823,600
16270-072 Prosecutors' Retirement Fund							
General Fund	2,080,000	1,173,800	1,062,800	1,439,900	1,485,700	1,439,900	1,485,700
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<b>Indiana Public Retirement System Totals</b>							
General Fund	16,157,436	14,915,916	14,930,216	11,233,616	11,156,716	11,233,616	11,156,716
Dedicated Funds	0	0	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584
Total	16,157,436	14,915,916	22,082,800	18,386,200	18,309,300	18,386,200	18,309,300
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<b>JUDICIAL TOTALS</b>							
General Fund	153,131,951	157,473,482	167,826,830	216,969,852	218,078,888	171,664,247	170,031,595
Dedicated Funds	16,260,060	16,293,619	32,474,291	34,660,563	35,132,169	34,536,791	34,996,696
Federal Funds	9,386,148	8,601,236	1,642,805	620,358	619,867	620,358	619,867
Total	178,778,159	182,368,337	201,943,926	252,250,773	253,830,924	206,821,396	205,648,158

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>EXECUTIVE</b>							
<b>Governor</b>							
10260-030 Governor's Fellowship Program							
General Fund	162,330	68,093	101,550	104,979	103,145	104,979	103,145
10290-030 Governor's Office							
General Fund	2,001,207	1,901,228	1,839,900	1,930,652	1,868,800	1,930,652	1,868,800
10300-030 Governor's Residence							
General Fund	111,799	67,891	109,419	111,138	111,138	111,138	111,138
10320-034 Washington Liaison Office							
General Fund	41,756	51,186	52,714	53,542	53,542	53,542	53,542
18212-030 Governor's Contingency Fund							
General Fund	6,518	0	5,025	5,104	5,104	5,104	5,104
<b>Governor Totals</b>							
General Fund	2,323,610	2,088,398	2,108,608	2,205,415	2,141,729	2,205,415	2,141,729
<b>Lieutenant Governor</b>							
10360-038 Lieutenant Governor							
General Fund	1,705,601	2,476,656	2,508,342	2,195,950	2,143,717	2,195,950	2,143,717
Transferred Funds	24,822	0	155,384	0	0	0	0
Total	1,730,423	2,476,656	2,663,726	2,195,950	2,143,717	2,195,950	2,143,717
10361-038 Office of Energy and Defense Development							
General Fund	91,065	0	0	0	0	0	0
13063-038 Office of Small Business and Entrepreneurship							
General Fund	0	0	0	1,250,000	1,250,000	458,000	458,000
Federal Funds	0	0	0	725,334	698,375	0	0
Transferred Funds	0	590,332	1,183,582	0	0	852,334	825,375
Total	0	590,332	1,183,582	1,975,334	1,948,375	1,310,334	1,283,375
18216-038 Contingency Fund							
General Fund	0	1,736	5,107	5,107	5,107	5,107	5,107
58033-038 Clean Cities ARRA							
Federal Funds	55,314	0	0	0	0	0	0
58100-038 ARRA - Energy Based Block Grants							
Federal Funds	49,146	0	0	0	0	0	0
58482-038 ARRA Energy Assurance Fund							
Federal Funds	235	0	0	0	0	0	0
60250-038 Economic Recovery Fund							
Federal Funds	23,961	0	0	0	0	0	0

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	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Lieutenant Governor Totals</b>							
General Fund	1,796,666	2,478,392	2,513,449	3,451,057	3,398,824	2,659,057	2,606,824
Federal Funds	128,656	0	0	725,334	698,375	0	0
Total	1,925,322	2,478,392	2,513,449	4,176,391	4,097,199	2,659,057	2,606,824
<b>Secretary of State</b>							
10380-040 Administration							
General Fund	1,819,574	4,233,398	4,558,599	5,453,829	5,319,946	5,453,829	5,319,946
13250-040 Loan Broker Regulation							
Dedicated Funds	169,955	5,880	36,069	36,742	36,069	36,742	36,069
17170-040 Securities Division Enforcement Fund							
Dedicated Funds	1,648,405	210,498	134,050	134,050	134,050	134,050	134,050
44252-040 Dealer Compliance Account							
Dedicated Funds	903,064	1,149,459	1,521,314	1,554,345	1,521,314	1,554,345	1,521,314
44255-040 Dealer Enforcement							
Dedicated Funds	0	166,589	2,400	2,400	2,400	2,400	2,400
46070-040 Electronic and Enhanced Access Fund							
Dedicated Funds	1,223,118	990,713	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
<b>Secretary of State Totals</b>							
General Fund	1,819,574	4,233,398	4,558,599	5,453,829	5,319,946	5,453,829	5,319,946
Dedicated Funds	3,944,542	2,523,139	2,723,833	2,757,537	2,723,833	2,757,537	2,723,833
Total	5,764,116	6,756,537	7,282,432	8,211,366	8,043,779	8,211,366	8,043,779
<b>Attorney General</b>							
10430-046 Attorney General							
General Fund	15,262,647	14,882,096	14,882,095	16,909,666	16,812,443	14,881,096	14,410,367
Dedicated Funds	2,875,524	4,859,834	6,140,637	5,493,670	5,372,249	4,701,113	4,621,123
Total	18,138,171	19,741,930	21,022,732	22,403,336	22,184,692	19,582,209	19,031,490
12720-046 Attorney General's Office-Medicaid Fraud General Fund							
Transferred Funds	829,789	829,789	0	0	0	0	0
17060-046 Homeowner Protection Unit							
Dedicated Funds	1,292,674	1,157,498	1,270,196	1,468,901	1,329,731	1,468,901	1,329,731
18615-046 Supplemental State Fair Relief Fund							
General Fund	6,000,000	0	0	0	0	0	0
46755-046 Identity Theft Unit							
Dedicated Funds	248,276	165,390	173,870	178,677	173,870	178,677	173,870
48370-046 Real Estate Appraiser Investigative							
Dedicated Funds	201,135	82,861	63,225	64,584	62,766	64,584	62,766
48390-046 Telephone Solicitation Fund							
Dedicated Funds	983,848	866,480	512,211	523,720	512,211	523,720	512,211



## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
48560-046 Non-Consumer Settlements							
Dedicated Funds	2,543,731	750,558	602,793	514,693	536,165	514,693	536,165
55210-046 Consumer Assistance Program							
Dedicated Funds	229,779	671,456	125,000	125,000	125,000	125,000	125,000
60500-046 Attorney General's Office-Medicaid Fraud Unit							
General Fund	865,622	1,069,960	829,789	1,100,000	1,100,000	1,100,000	1,100,000
Dedicated Funds	115,812	304,391	673,618	519,368	525,661	519,368	525,661
Federal Funds	3,622,064	4,012,672	4,510,222	4,862,103	4,876,982	4,862,103	4,876,982
Total	4,603,498	5,387,023	6,013,629	6,481,471	6,502,643	6,481,471	6,502,643
60510-046 Victims' Assistance Address Confidentiality Fund							
Federal Funds	93,252	32,191	54,262	54,262	40,762	54,262	40,762
Transferred Funds	23,311	9,135	0	0	0	0	0
Total	116,563	41,326	54,262	54,262	40,762	54,262	40,762
74910-046 Unclaimed Property							
Dedicated Funds	4,965,716	3,620,869	3,962,586	4,226,339	4,180,518	4,226,339	4,180,518
<b>Attorney General Totals</b>							
General Fund	22,128,269	15,952,056	15,711,884	18,009,666	17,912,443	15,981,096	15,510,367
Dedicated Funds	13,456,495	12,479,337	13,524,136	13,114,952	12,818,171	12,322,395	12,067,045
Federal Funds	3,715,316	4,044,863	4,564,484	4,916,365	4,917,744	4,916,365	4,917,744
Total	39,300,080	32,476,256	33,800,504	36,040,983	35,648,358	33,219,856	32,495,156
<b>EXECUTIVE TOTALS</b>							
General Fund	28,068,119	24,752,244	24,892,540	29,119,967	28,772,942	26,299,397	25,578,866
Dedicated Funds	17,401,037	15,002,476	16,247,969	15,872,489	15,542,004	15,079,932	14,790,878
Federal Funds	3,843,972	4,044,863	4,564,484	5,641,699	5,616,119	4,916,365	4,917,744
Total	49,313,128	43,799,583	45,704,993	50,634,155	49,931,065	46,295,694	45,287,488
<b>FINANCIAL MANAGEMENT</b>							
<b>Auditor of State</b>							
10470-050 Auditor of State							
General Fund	5,065,432	5,211,244	5,224,909	5,826,668	5,683,326	5,826,668	5,683,326
10475-050 Pro Bono Legal Services Fees							
General Fund	131,331	0	0	0	0	0	0
Dedicated Funds	0	392,744	450,000	450,000	450,000	450,000	450,000
Total	131,331	392,744	450,000	450,000	450,000	450,000	450,000
10490-050 Governors' and Governors' Surviving Spouses' Pensions							
General Fund	157,403	147,987	195,454	195,454	195,454	195,454	195,454
30110-050 M.V.H. Distribution to State Highway							
Transferred Funds	272,063,244	385,211,405	383,500,000	388,300,000	388,300,000	388,300,000	388,300,000

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
48350-050 Technology Modernization and Upgrade							
Dedicated Funds	2,904,900	1,900,000	0	0	0	0	0
50540-050 Local Road-Motor Vehicles							
Transferred Funds	7,720,065	7,837,496	7,100,000	7,400,000	7,400,000	7,400,000	7,400,000
<b>Auditor of State Totals</b>							
General Fund	5,354,166	5,359,231	5,420,363	6,022,122	5,878,780	6,022,122	5,878,780
Dedicated Funds	2,904,900	2,292,744	450,000	450,000	450,000	450,000	450,000
Total	8,259,066	7,651,975	5,870,363	6,472,122	6,328,780	6,472,122	6,328,780
<b>State Board of Accounts</b>							
10350-080 Governor Elect							
General Fund	12,973	0	0	0	40,000	0	40,000
10750-080 State Board of Accounts							
General Fund	18,797,864	18,610,573	18,272,289	15,303,979	14,724,120	15,303,979	14,724,120
Transferred Funds	0	0	600,000	600,000	600,000	600,000	600,000
Total	18,797,864	18,610,573	18,872,289	15,903,979	15,324,120	15,903,979	15,324,120
44370-080 Typing Fund							
Dedicated Funds	1,342,966	866,403	1,169,347	1,176,513	1,169,347	1,176,513	1,169,347
99156-080 State Board of Accounts Dedicated Fund							
Dedicated Funds	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000
<b>State Board of Accounts Totals</b>							
General Fund	18,810,837	18,610,573	18,272,289	15,303,979	14,764,120	15,303,979	14,764,120
Dedicated Funds	1,342,966	866,403	1,169,347	11,176,513	11,169,347	11,176,513	11,169,347
Total	20,153,803	19,476,976	19,441,636	26,480,492	25,933,467	26,480,492	25,933,467
<b>State Budget Agency and Committee</b>							
10020-057 State Budget Committee							
General Fund	34,957	28,765	43,930	44,620	44,620	44,620	44,620
10520-057 State Budget Agency							
General Fund	2,641,322	2,597,527	2,652,062	2,769,841	2,693,717	2,769,841	2,693,717
Transferred Funds	211,655	74,650	104,282	104,282	104,282	104,282	104,282
Total	2,852,977	2,672,177	2,756,344	2,874,123	2,797,999	2,874,123	2,797,999
17070-057 Comprehensive Health Insurance Association State Share							
General Fund	58,994,664	57,250,000	0	0	0	0	0
18203-057 Outside Bill Contingency							
General Fund	97,980	0	1	1	1	1	1
18214-057 Departmental and Institutional Emergency Contingency Fund							
General Fund	1,958,613	630	955,000	970,000	970,000	970,000	970,000

### General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
18215-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	59,851,196	33,457,782	59,000,000	35,599,000	57,230,000	35,599,000	57,230,000
30310-057 School and Library Internet Connection							
Dedicated Funds	2,624,500	2,624,500	2,625,000	2,546,250	2,546,250	2,546,250	2,546,250
30312-057 INSPIRE (IC 4-34-3-2)							
Dedicated Funds	1,407,099	1,382,250	1,382,250	1,340,783	1,340,783	0	0
30710-057 Next Generation Fund							
Dedicated Funds	0	0	139,000,000	129,000,000	0	129,000,000	0
43955-057 Accounting Centralization							
Dedicated Funds	323,987	399,722	373,685	379,555	379,555	379,555	379,555
48060-057 Database Management/Local Government Finance							
Dedicated Funds	5,000	0	4,775	4,851	4,851	4,851	4,851
48070-057 Assessment Training Fund							
Dedicated Funds	880,523	798,626	866,783	880,398	880,398	880,398	880,398
55910-057 Mortgage Foreclosure Multi.							
Dedicated Funds	3,961,292	3,832,975	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
58610-057 Retiree Health Benefit Trust Fund							
Dedicated Funds	14,738,213	14,293,942	17,551,576	17,551,576	17,551,576	17,551,576	17,551,576
Transferred Funds	0	0	18,224,959	18,224,959	18,224,959	18,224,959	18,224,959
Total	14,738,213	14,293,942	35,776,535	35,776,535	35,776,535	35,776,535	35,776,535
<b>State Budget Agency and Committee Totals</b>							
General Fund	123,578,732	93,334,704	62,650,993	39,383,462	60,938,338	39,383,462	60,938,338
Dedicated Funds	23,940,614	23,332,015	165,804,069	155,703,413	26,703,413	154,362,630	25,362,630
Total	147,519,346	116,666,719	228,455,062	195,086,875	87,641,751	193,746,092	86,300,968
<b>Treasurer of State</b>							
10450-048 Treasurer of State							
General Fund	9,779,756	826,682	838,095	968,355	933,095	968,355	933,095
46805-048 Prepaid 911 Fee							
Dedicated Funds	4,294,283	5,460,492	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
<b>Treasurer of State Totals</b>							
General Fund	9,779,756	826,682	838,095	968,355	933,095	968,355	933,095
Dedicated Funds	4,294,283	5,460,492	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Total	14,074,039	6,287,174	6,338,095	6,468,355	6,433,095	6,468,355	6,433,095

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana Public Retirement System</b>							
17028-072 Public Safety Pension							
General Fund	180,000,000	145,000,000	175,000,000	155,000,000	160,000,000	155,000,000	160,000,000
Dedicated Funds	0	0	57,600,000	57,600,000	57,600,000	57,600,000	57,600,000
Total	180,000,000	145,000,000	232,600,000	212,600,000	217,600,000	212,600,000	217,600,000
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	582,670	6,760,443	26,053,104	30,015,406	29,431,730	30,015,406	29,431,730
<b>Indiana Public Retirement System Totals</b>							
General Fund	180,000,000	145,000,000	175,000,000	155,000,000	160,000,000	155,000,000	160,000,000
Dedicated Funds	582,670	6,760,443	83,653,104	87,615,406	87,031,730	87,615,406	87,031,730
Total	180,582,670	151,760,443	258,653,104	242,615,406	247,031,730	242,615,406	247,031,730
<b>Office of Management and Budget</b>							
11660-055 Office of Management and Budget							
General Fund	688,419	898,642	908,123	950,922	922,387	950,922	922,387
Transferred Funds	0	0	146,640	152,280	146,640	152,280	146,640
Total	688,419	898,642	1,054,763	1,103,202	1,069,027	1,103,202	1,069,027
13067-055 Charter School Loan Repayment							
General Fund	91,200,000	0	0	0	0	0	0
<b>FINANCIAL MANAGEMENT Totals</b>							
General Fund	429,411,910	264,029,832	263,089,863	217,628,840	243,436,720	217,628,840	243,436,720
Dedicated Funds	33,065,433	38,712,097	256,576,520	260,445,332	130,854,490	259,104,549	129,513,707
Total	462,477,343	302,741,929	519,666,383	478,074,172	374,291,210	476,733,389	372,950,427
<b>TAX ADMINISTRATION</b>							
<b>Department of Revenue</b>							
10850-090 Collection and Administration							
General Fund	52,801,916	54,266,174	60,801,963	70,805,509	71,690,145	70,805,509	71,690,145
Dedicated Funds	3,456,795	733,607	0	0	0	0	0
Total	56,258,711	54,999,781	60,801,963	70,805,509	71,690,145	70,805,509	71,690,145
10920-090 Outside Collections							
General Fund	4,356,364	5,437,639	5,400,000	5,044,000	5,044,000	5,044,000	5,044,000
11630-090 Independent Contractor Information							
Dedicated Funds	939,781	689,296	800,000	1,394,165	1,394,165	1,394,165	1,394,165
13075-090 Motor Fuel Tax Division							
General Fund	0	8,000,105	5,800,828	0	0	0	0

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
30124-090 Motor Fuel Tax Division							
Dedicated Funds	10,000,906	0	0	0	0	0	0
32810-090 Motor Carrier Regulation							
Dedicated Funds	5,107,622	4,434,296	4,211,295	4,872,870	4,859,956	4,872,870	4,859,956
Transferred Funds	0	39,278	0	0	0	0	0
Total	5,107,622	4,473,574	4,211,295	4,872,870	4,859,956	4,872,870	4,859,956
60700-090 Commercial Driver's License/Medical							
Federal Funds	0	246,098	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Department of Revenue Totals</b>							
General Fund	57,158,280	67,703,918	72,002,791	75,849,509	76,734,145	75,849,509	76,734,145
Dedicated Funds	19,505,104	5,857,199	5,011,295	6,267,035	6,254,121	6,267,035	6,254,121
Federal Funds	0	246,098	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	76,663,384	73,807,215	78,014,086	83,116,544	83,988,266	83,116,544	83,988,266
<b>Indiana Gaming Commission</b>							
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,278,760	5,418,302	5,098,951	5,138,941	5,052,992	5,138,941	5,052,992
36920-190 Gaming Commission - Administration							
Dedicated Funds	18,198,685	3,176,242	3,266,883	3,365,233	3,269,290	3,365,233	3,269,290
Transferred Funds	230,261	48,091	52,000	52,000	52,000	52,000	52,000
Total	18,428,946	3,224,333	3,318,883	3,417,233	3,321,290	3,417,233	3,321,290
36930-190 Fingerprint Fees							
Dedicated Funds	89,976	109,445	109,900	109,900	109,900	109,900	109,900
44312-190 Athletic Commission Fund							
Dedicated Funds	190,394	168,087	167,000	171,540	167,000	171,540	167,000
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	5,872	4,939	2,500	2,500	2,500	2,500	2,500
45016-190 Federal Forfeiture - Gaming							
Dedicated Funds	1,363	92	3,400	3,400	3,400	3,400	3,400
46050-190 Gaming Investigations							
Dedicated Funds	631,334	61,445	613,850	612,000	612,000	612,000	612,000
46720-190 Gaming Enforcement Agent Costs							
Dedicated Funds	13,062,869	13,140,435	13,886,138	14,362,630	13,926,866	14,362,630	13,926,866
<b>Indiana Gaming Commission Totals</b>							
Dedicated Funds	37,459,253	22,078,987	23,148,622	23,766,144	23,143,948	23,766,144	23,143,948
<b>Gaming Research</b>							
17500-195 Indiana Department of Gaming Research							
General Fund	139,509	0	0	0	0	0	0

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana Horse Racing Commission</b>							
17480-265 Permit Application Fees							
Dedicated Funds	95,482	0	0	0	0	0	0
34310-265 Indiana Horse Racing Commission							
Dedicated Funds	1,833,194	1,412,371	2,101,628	2,150,219	2,101,628	2,150,219	2,101,628
Transferred Funds	0	119,784	224,107	224,107	224,107	224,107	224,107
Total	1,833,194	1,532,155	2,325,735	2,374,326	2,325,735	2,374,326	2,325,735
34320-265 Standardbred Breed Development							
Dedicated Funds	11,596,174	12,314,344	12,169,666	12,169,666	12,169,666	12,169,666	12,169,666
34330-265 Thoroughbred Breed Development							
Dedicated Funds	10,396,900	9,742,617	10,342,676	10,342,676	10,342,676	10,342,676	10,342,676
34340-265 Quarter Horse Breed Development							
Dedicated Funds	1,506,581	1,271,002	1,271,908	1,271,908	1,271,908	1,271,908	1,271,908
34360-265 Fingerprint Fees							
Dedicated Funds	22,572	7,560	22,000	22,000	22,000	22,000	22,000
43910-265 Gaming Integrity Fund - IHRC							
Dedicated Funds	880,164	750,132	850,000	850,000	850,000	850,000	850,000
49010-265 Standardbred Advisory Board							
Dedicated Funds	517,229	544,719	545,019	545,019	545,019	545,019	545,019
<b>Indiana Horse Racing Commission Totals</b>							
Dedicated Funds	26,848,296	26,042,745	27,302,897	27,351,488	27,302,897	27,351,488	27,302,897
<b>Local Government Finance</b>							
<b>Department of Local Government Finance</b>							
11920-215 Department of Local Government Finance							
General Fund	3,707,174	3,390,697	3,576,957	3,756,795	3,633,140	3,756,795	3,633,140
Transferred Funds	0	0	725,609	669,426	669,426	669,426	669,426
Total	3,707,174	3,390,697	4,302,566	4,426,221	4,302,566	4,426,221	4,302,566
<b>Indiana Board of Tax Review</b>							
11360-217 Indiana Board of Tax Review							
General Fund	1,084,996	1,098,596	1,104,341	1,173,383	1,121,687	1,173,383	1,121,687
Transferred Funds	0	0	612,470	553,124	553,124	553,124	553,124
Total	1,084,996	1,098,596	1,716,811	1,726,507	1,674,811	1,726,507	1,674,811
<b>Local Government Finance Totals</b>							
General Fund	4,792,170	4,489,293	4,681,298	4,930,178	4,754,827	4,930,178	4,754,827

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>TAX ADMINISTRATION Totals</b>							
General Fund	62,089,959	72,193,211	76,684,089	80,779,687	81,488,972	80,779,687	81,488,972
Dedicated Funds	83,812,653	53,978,931	55,462,814	57,384,667	56,700,966	57,384,667	56,700,966
Federal Funds	0	246,098	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>145,902,612</b>	<b>126,418,240</b>	<b>133,146,903</b>	<b>139,164,354</b>	<b>139,189,938</b>	<b>139,164,354</b>	<b>139,189,938</b>
<b>ADMINISTRATION</b>							
<b>Department of Administration</b>							
10560-061 Department of Administration							
General Fund	24,306,504	23,592,246	23,100,697	26,400,833	26,101,684	26,400,833	26,101,684
13069-061 Bicentennial Commission							
General Fund	0	231,309	231,450	1,212,984	1,128,357	1,212,984	1,128,357
13071-061 Indiana Bar Foundation							
General Fund	0	291,000	0	0	0	0	0
17290-061 IDOA Parking Facilities							
Dedicated Funds	989,049	1,551,749	562,899	576,862	562,899	576,862	562,899
17330-061 Paper Recycling							
Dedicated Funds	157,213	77,564	48,500	48,500	48,500	48,500	48,500
43410-061 Sale of State Property							
Dedicated Funds	166,513	158,291	133,856	136,656	133,856	136,656	133,856
43610-061 Federal Surplus Property							
Dedicated Funds	331,123	224,850	286,936	290,657	286,936	290,657	286,936
71620-061 General Services Rotary							
Transferred Funds	19,672,371	17,532,730	17,715,000	17,715,000	17,715,000	17,715,000	17,715,000
71630-061 Motor Pool Rotary Fund							
General Fund	0	0	0	8,236,552	5,823,403	8,236,552	8,823,403
Dedicated Funds	0	0	0	12,311,912	12,736,048	12,311,912	12,736,048
Federal Funds	0	0	0	474,259	425,340	474,259	425,340
Transferred Funds	2,338,897	1,996,784	1,816,538	1,840,081	1,816,538	1,840,081	1,816,538
<b>Total</b>	<b>2,338,897</b>	<b>1,996,784</b>	<b>1,816,538</b>	<b>22,862,804</b>	<b>20,801,329</b>	<b>22,862,804</b>	<b>23,801,329</b>
71670-061 Aviation Division							
Dedicated Funds	1,279	0	0	0	0	0	0
<b>Department of Administration Totals</b>							
General Fund	24,306,504	24,114,555	23,332,147	35,850,369	33,053,444	35,850,369	36,053,444
Dedicated Funds	1,645,177	2,012,454	1,032,191	13,364,587	13,768,239	13,364,587	13,768,239
Federal Funds	0	0	0	474,259	425,340	474,259	425,340
<b>Total</b>	<b>25,951,681</b>	<b>26,127,009</b>	<b>24,364,338</b>	<b>49,689,215</b>	<b>47,247,023</b>	<b>49,689,215</b>	<b>50,247,023</b>

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Personnel</b>							
<b>State Personnel Department</b>							
10650-070 State Personnel Department							
General Fund	2,909,695	2,628,304	2,847,943	2,959,373	2,859,143	2,959,373	2,859,143
Transferred Funds	0	145,972	494,218	494,218	494,218	494,218	494,218
Total	2,909,695	2,774,276	3,342,161	3,453,591	3,353,361	3,453,591	3,353,361
44310-070 Training							
Dedicated Funds	0	1,585	5,300	3,300	3,300	3,300	3,300
Transferred Funds	3,449	0	0	0	0	0	0
Total	3,449	1,585	5,300	3,300	3,300	3,300	3,300
58510-070 SPD Human Resources Services							
Transferred Funds	8,457,038	8,735,523	9,317,426	9,551,657	9,286,926	9,551,657	9,286,926
58520-070 SPD Benefits							
Transferred Funds	2,185	40,329	1,599,925	1,640,348	1,599,925	1,640,348	1,599,925
<b>State Personnel Department Totals</b>							
General Fund	2,909,695	2,628,304	2,847,943	2,959,373	2,859,143	2,959,373	2,859,143
Dedicated Funds	0	1,585	5,300	3,300	3,300	3,300	3,300
Total	2,909,695	2,629,889	2,853,243	2,962,673	2,862,443	2,962,673	2,862,443
<b>State Employees' Appeals Commission</b>							
10690-074 State Employees' Appeals Commission							
General Fund	121,606	135,752	133,719	139,986	135,819	139,986	135,819
<b>Personnel Totals</b>							
General Fund	3,031,301	2,764,056	2,981,662	3,099,359	2,994,962	3,099,359	2,994,962
Dedicated Funds	0	1,585	5,300	3,300	3,300	3,300	3,300
Total	3,031,301	2,765,641	2,986,962	3,102,659	2,998,262	3,102,659	2,998,262
<b>Technology</b>							
17230-067 Office of Technology GMIS 98-99							
General Fund	0	25,410	0	0	0	0	0
44215-067 Indiana Mapping Data & Standards Fund							
Dedicated Funds	1,355	37,007	23,120	23,120	23,120	23,120	23,120
46040-067 Office of Technology - Payphone Proceeds							
Dedicated Funds	500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
58021-067 IOT ARRA Broadband							
Federal Funds	408,635	149,364	0	0	0	0	0
60650-067 Office of Technology/Dept. of Housing and Urban Development Fund							
Federal Funds	1,239,091	0	0	0	0	0	0



### General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
60650-067-OCRANHD Community and Rural Affairs - National Hydrography Dataset							
Federal Funds	15,970	108,334	0	0	0	0	0
60651-067 IOT DOI Fund							
Federal Funds	57,473	21,728	0	0	0	0	0
60654-067 IOT DHS FUND							
Federal Funds	444,688	0	0	0	0	0	0
71660-067 Office of Technology							
Transferred Funds	92,537,459	100,823,288	91,296,307	128,853,280	118,668,484	128,853,280	118,668,484
71675-067 Government Management Information Systems							
Transferred Funds	8,465,863	10,461,747	7,927,206	13,875,817	13,771,111	13,875,817	13,771,111
99168-067 Management and Performance Hub							
General Fund	0	0	0	0	0	3,000,000	2,500,000
<b>Technology Totals</b>							
General Fund	0	25,410	0	0	0	3,000,000	2,500,000
Dedicated Funds	501,355	1,637,007	1,623,120	1,623,120	1,623,120	1,623,120	1,623,120
Federal Funds	2,165,857	279,426	0	0	0	0	0
Total	2,667,212	1,941,843	1,623,120	1,623,120	1,623,120	4,623,120	4,123,120
<b>Commission on Public Records</b>							
10580-062 Commission on Public Records							
General Fund	1,368,681	1,554,996	1,459,627	1,579,354	1,732,553	1,579,354	1,732,553
17880-062 Photo Laboratory Fund							
Dedicated Funds	438,493	449,675	349,000	349,968	349,000	349,968	349,000
43970-062 Records Inventory							
Dedicated Funds	23,310	8,346	25,000	25,000	25,000	25,000	25,000
60640-062 Comm. on Public Records - National Archives Fund							
Federal Funds	128,022	75,580	42,660	30,000	30,000	30,000	30,000
<b>Commission on Public Records Totals</b>							
General Fund	1,368,681	1,554,996	1,459,627	1,579,354	1,732,553	1,579,354	1,732,553
Dedicated Funds	461,803	458,021	374,000	374,968	374,000	374,968	374,000
Federal Funds	128,022	75,580	42,660	30,000	30,000	30,000	30,000
Total	1,958,506	2,088,597	1,876,287	1,984,322	2,136,553	1,984,322	2,136,553
<b>Public Access Counselor</b>							
11180-064 Office of the Public Access Counselor							
General Fund	120,732	135,199	134,432	174,519	164,453	174,519	164,453

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Office of State-Based Initiatives</b>							
13140-056 Office of State-Based Initiatives							
General Fund	69,101	70,257	84,979	89,170	86,314	89,170	86,314
<b>ADMINISTRATION Totals</b>							
General Fund	28,896,319	28,664,473	27,992,847	40,792,771	38,031,726	43,792,771	43,531,726
Dedicated Funds	2,608,335	4,109,067	3,034,611	15,365,975	15,768,659	15,365,975	15,768,659
Federal Funds	2,293,879	355,006	42,660	504,259	455,340	504,259	455,340
Total	33,798,533	33,128,546	31,070,118	56,663,005	54,255,725	59,663,005	59,755,725
<b>OTHER</b>							
<b>Commission on Uniform State Laws</b>							
10180-019 Commission on Uniform State Laws							
General Fund	43,584	74,276	74,276	78,744	82,748	78,744	82,748
<b>Elections</b>							
<b>Secretary of State - Election Division</b>							
10590-063 Election Division							
General Fund	891,470	962,276	897,751	991,720	963,457	899,081	870,818
13072-063 Voter Registration System							
General Fund	0	2,489,450	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
13073-063 Voter Outreach and Education							
General Fund	0	600,000	563,351	750,000	750,000	727,500	727,500
13074-063 Voter System Technical Oversight Program							
General Fund	0	500,000	0	250,000	250,000	250,000	250,000
14550-063 Voter List Maintenance							
General Fund	1,000,000	2,100,000	0	1,050,000	1,050,000	1,050,000	1,050,000
44790-063 Instructional Conferences							
Dedicated Funds	0	58,581	55,944	56,823	56,823	56,823	56,823
45170-063 Certifying Voting Systems							
Dedicated Funds	270,524	0	0	0	0	0	0
45440-063 Campaign Finance Enforcement							
Dedicated Funds	46,729	17,421	16,637	16,898	16,898	16,898	16,898
60300-063 Election Technology and Administration Requirements (HAVA Title II)							
Federal Funds	1,175,043	4,031	4,000	4,000	4,000	4,000	4,000
60310-063 Election Assistance for Individuals with Disabilities							
Federal Funds	136,000	268,883	268,900	268,900	268,900	268,900	268,900

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Secretary of State - Election Division Totals</b>							
General Fund	1,891,470	6,651,726	3,961,102	5,541,720	5,513,457	5,426,581	5,398,318
Dedicated Funds	317,253	76,002	72,581	73,721	73,721	73,721	73,721
Federal Funds	1,311,043	272,914	272,900	272,900	272,900	272,900	272,900
<b>Total</b>	<b>3,519,766</b>	<b>7,000,642</b>	<b>4,306,583</b>	<b>5,888,341</b>	<b>5,860,078</b>	<b>5,773,202</b>	<b>5,744,939</b>
<b>Elections Totals</b>							
General Fund	1,891,470	6,651,726	3,961,102	5,541,720	5,513,457	5,426,581	5,398,318
Dedicated Funds	317,253	76,002	72,581	73,721	73,721	73,721	73,721
Federal Funds	1,311,043	272,914	272,900	272,900	272,900	272,900	272,900
<b>Total</b>	<b>3,519,766</b>	<b>7,000,642</b>	<b>4,306,583</b>	<b>5,888,341</b>	<b>5,860,078</b>	<b>5,773,202</b>	<b>5,744,939</b>
<b>Inspector General</b>							
12290-075 Office of Inspector General							
General Fund	1,188,950	1,162,897	1,147,059	1,182,130	1,147,059	1,182,130	1,147,059
15340-075 State Ethics Commission							
General Fund	5,793	5,927	12,543	12,543	12,543	12,543	12,543
48688-075 Inspector General - 2010 AIG Conference							
Dedicated Funds	0	-820	0	0	0	0	0
<b>Inspector General Totals</b>							
General Fund	1,194,743	1,168,824	1,159,602	1,194,673	1,159,602	1,194,673	1,159,602
Dedicated Funds	0	-820	0	0	0	0	0
<b>Total</b>	<b>1,194,743</b>	<b>1,168,004</b>	<b>1,159,602</b>	<b>1,194,673</b>	<b>1,159,602</b>	<b>1,194,673</b>	<b>1,159,602</b>
<b>OTHER Totals</b>							
General Fund	3,129,797	7,894,826	5,194,980	6,815,137	6,755,807	6,699,998	6,640,668
Dedicated Funds	317,253	75,182	72,581	73,721	73,721	73,721	73,721
Federal Funds	1,311,043	272,914	272,900	272,900	272,900	272,900	272,900
<b>Total</b>	<b>4,758,093</b>	<b>8,242,922</b>	<b>5,540,461</b>	<b>7,161,758</b>	<b>7,102,428</b>	<b>7,046,619</b>	<b>6,987,289</b>
<b>COMMUNITY SERVICES</b>							
<b>Faith Based &amp; Community Initiatives</b>							
10370-720 Office of Faith Based & Community Initiatives							
General Fund	854,944	86,396	0	0	0	0	0
Transferred Funds	0	118,321	0	0	0	0	0
<b>Total</b>	<b>854,944</b>	<b>204,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
45360-720 Conference Voluntary Action							
Dedicated Funds	30,622	43,188	0	0	0	0	0

## General Government

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
48530-720 Indiana Volunteers							
Dedicated Funds	-471,450	1,600	0	0	0	0	0
62621-720 OFBCI DOE FUND							
Federal Funds	150,000	0	0	0	0	0	0
63101-720 OFBCI Volunteer Service Program							
Federal Funds	413,432	550,176	0	0	0	0	0
63110-720 OFBCI DHHS Fund							
Federal Funds	1,301,704	748,568	0	0	0	0	0
63120-720 OFBCI Federal Administration							
Federal Funds	2,329,498	2,248,393	0	0	0	0	0
63130-720 Citizens Corps							
Federal Funds	-5,265	0	0	0	0	0	0
63150-720 Ind. Office of Faith-Based and Community Initiatives/U.S. Dept. of Labor							
Federal Funds	81,801	0	0	0	0	0	0
<b>Faith Based &amp; Community Initiatives Totals</b>							
General Fund	854,944	86,396	0	0	0	0	0
Dedicated Funds	-440,828	44,788	0	0	0	0	0
Federal Funds	4,271,170	3,547,137	0	0	0	0	0
Total	4,685,286	3,678,321	0	0	0	0	0
<b>COMMUNITY SERVICES Totals</b>							
General Fund	854,944	86,396	0	0	0	0	0
Dedicated Funds	-440,828	44,788	0	0	0	0	0
Federal Funds	4,271,170	3,547,137	0	0	0	0	0
Total	4,685,286	3,678,321	0	0	0	0	0
<b>GENERAL GOVERNMENT TOTALS</b>							
General Fund	750,360,649	602,056,552	618,015,776	644,287,409	669,811,081	599,046,095	623,954,573
Dedicated Funds	153,032,440	128,221,947	363,868,786	383,812,747	254,082,009	381,555,635	251,854,627
Federal Funds	21,106,212	17,067,254	7,522,849	8,039,216	7,964,226	7,313,882	7,265,851
Total	924,499,301	747,345,753	989,407,411	1,036,139,372	931,857,316	987,915,612	883,075,051

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>PUBLIC SAFETY</b>							
<b>CORRECTIONS</b>							
<b>Department of Correction</b>							
<b>Administration</b>							
11070-615 Drug Prevention and Offender Transition							
General Fund	122,944	0	116,594	116,594	116,594	116,594	116,594
13370-057 Medical Service Payments							
General Fund	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
13390-615 Escapsee Counsel and Trial Expense							
General Fund	300,000	229,109	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	4,152,639	4,152,639	4,152,639	4,152,639
13430-615 Food Services							
General Fund	39,241,198	40,089,040	37,851,221	38,376,617	38,832,221	38,376,617	38,832,221
13460-615 Adult Contract Beds							
General Fund	7,622,125	4,460,425	5,567,488	5,567,488	5,567,488	5,567,488	5,567,488
13470-615 Staff Development and Training							
General Fund	1,193,401	1,478,698	1,128,385	1,171,459	1,128,385	1,171,459	1,128,385
13490-615 Parole Division							
General Fund	10,074,063	10,606,307	9,502,524	9,808,180	9,502,524	9,808,180	9,502,524
13500-615 Central Office							
General Fund	26,187,664	18,741,212	18,674,440	33,901,040	33,597,171	33,901,040	33,597,171
13510-615 Parole Board							
General Fund	735,972	655,469	752,206	777,190	752,206	777,190	752,206
13580-615 Information Management Services							
General Fund	1,192,953	947,496	1,108,926	1,137,467	1,108,926	1,137,467	1,108,926
13770-615 Educational Services							
General Fund	10,469,220	8,385,895	8,919,470	8,651,886	8,651,886	8,651,886	8,651,886
13830-615 Juvenile Transition							
General Fund	2,027,801	4,495,826	5,830,264	5,856,500	5,830,264	5,856,500	5,830,264
15360-615 Central Emergency Response							
General Fund	771,773	641,277	820,260	850,721	820,260	850,721	820,260
16420-615 County Jail Maintenance Contingency Fund							
General Fund	24,515,225	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366	17,895,366
17760-615 Media and Communications							
General Fund	261,593	121,842	0	0	0	0	0
17790-615 Community Corrections Programs							
General Fund	39,240,327	43,941,635	47,262,752	45,859,428	45,844,869	45,859,428	45,844,869

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
18790-615 Medical Services							
General Fund	81,636,374	78,248,986	75,432,096	77,588,096	77,635,528	77,588,096	77,635,528
Dedicated Funds	200,277	252,172	230,000	230,000	230,000	230,000	230,000
Transferred Funds	24,744,746	27,410,022	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total	106,581,397	105,911,180	100,662,096	102,818,096	102,865,528	102,818,096	102,865,528
31320-615 DOC Victim & Witness Assistance							
Dedicated Funds	92,728	146,063	584,223	584,223	584,223	584,223	584,223
33310-615 Drug Abuse Prevention							
Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
43912-615 Correctional Facilities Calling System							
Dedicated Funds	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000
46825-615 Sex and Violent Offender Administration							
Dedicated Funds	0	120,000	0	0	0	0	0
47205-615 Annie Casey Project							
Dedicated Funds	0	3,701,458	0	0	0	0	0
48540-615 Out-of-State Offenders							
Dedicated Funds	0	47,736	0	0	0	0	0
48677-615 DOC Child Support							
Dedicated Funds	133,046	16,249	60,000	60,000	60,000	60,000	60,000
55310-615 Youth Services Transitional Program							
Dedicated Funds	0	0	1	1	1	1	1
62500-615-ABEGRANT Adult Basic Education							
Federal Funds	246,234	213,004	473,776	473,776	473,776	473,776	473,776
62500-615-PARTBHAN Chapter I, Part B Handicapped							
Federal Funds	218,037	82,871	309,704	309,704	309,704	309,704	309,704
62500-615-SCHFOOD School Food Program							
Federal Funds	719,878	0	0	0	0	0	0
62500-615-STATEVOC State Vocational Reimbursement Fund							
Federal Funds	240,910	44,310	0	0	0	0	0
62500-615-TITLEONE Title I-Youth Account							
Federal Funds	422,208	473,670	564,538	576,583	564,538	576,583	564,538
62510-615 Dept. of Correction- DOJ Fund							
Federal Funds	566,647	435,970	0	0	0	0	0
Transferred Funds	61,761	0	0	0	0	0	0
Total	628,408	435,970	0	0	0	0	0
62510-615-JUVBLOCK Juvenile Block Grant							
Federal Funds	3,590	0	0	0	0	0	0
62510-615-SAVIN Statewide Auto Victim Information & Notification (SAVIN)							
Federal Funds	334,064	29,630	0	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62510-615-SCAAP State Criminal Alien Assistance Program							
Federal Funds	56,732	2,185,137	761,400	761,400	761,400	761,400	761,400
62510-615-SECCHANCE Second Chance Grant							
Federal Funds	398,315	304,364	0	0	0	0	0
62510-615-SEXOFFDR Sex Offender Management Training (CASOM-08)							
Federal Funds	412,573	26,704	0	0	0	0	0
62510-615-SMARTGRT State Criminal Alien Assistance Program - Smart Grant							
Federal Funds	0	21,285	0	0	0	0	0
62515-615 DOC DHS Fund							
Federal Funds	82,111	0	0	0	0	0	0
62540-615 DOC DHHS Fund							
Federal Funds	105,356	260,191	0	0	0	0	0
62545-615 DOC IMLS Fund							
Federal Funds	22,238	0	0	0	0	0	0
62545-616 WCF NEA IMLS Fund							
Federal Funds	2,390	481	0	0	0	0	0
62545-620 WCF NEA IMLS Fund							
Federal Funds	3,125	0	0	0	0	0	0
62545-640 WCF NEA IMLS Fund							
Federal Funds	5,000	0	0	0	0	0	0
62545-650 WCF NEA IMLS Fund							
Federal Funds	3,000	0	0	0	0	0	0
62545-675 WCF NEA IMLS Fund							
Federal Funds	3,000	0	0	0	0	0	0
62545-685 WCF NEA IMLS Fund							
Federal Funds	4,571	0	0	0	0	0	0
62555-615 School Food Program							
Federal Funds	180,143	1,017,043	880,000	880,000	880,000	880,000	880,000
71350-515 PEN Products Operating							
Dedicated Funds	4,127,227	4,122,865	4,308,979	5,215,965	5,177,499	5,215,965	5,177,499
<b>Administration Totals</b>							
General Fund	274,873,704	260,773,119	260,981,017	276,995,160	276,720,816	276,995,160	276,720,816
Dedicated Funds	4,703,278	8,556,543	5,333,203	9,240,189	9,201,723	9,240,189	9,201,723
Federal Funds	4,030,122	5,094,660	2,989,418	3,001,463	2,989,418	3,001,463	2,989,418
<b>Total</b>	<b>283,607,104</b>	<b>274,424,322</b>	<b>269,303,638</b>	<b>289,236,812</b>	<b>288,911,957</b>	<b>289,236,812</b>	<b>288,911,957</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Correctional Facilities</b>							
<b>Indiana State Prison</b>							
13550-620 Indiana State Prison							
General Fund	37,930,883	36,541,180	34,688,270	35,599,487	34,688,270	35,599,487	34,688,270
71420-515 State Prison - PEN/Industries							
Dedicated Funds	6,416,880	3,393,077	4,947,644	3,883,988	3,967,712	3,883,988	3,967,712
71510-515 State Prison - PEN/Farm							
Dedicated Funds	73,196	0	6,685	5,000	5,000	5,000	5,000
<b>Indiana State Prison Totals</b>							
General Fund	37,930,883	36,541,180	34,688,270	35,599,487	34,688,270	35,599,487	34,688,270
Dedicated Funds	6,490,076	3,393,077	4,954,329	3,888,988	3,972,712	3,888,988	3,972,712
Total	44,420,959	39,934,257	39,642,599	39,488,475	38,660,982	39,488,475	38,660,982
<b>Pendleton Correctional Facility</b>							
13610-630 Pendleton Correctional Facility							
General Fund	33,101,848	31,945,039	30,006,109	33,341,206	32,506,109	33,341,206	32,506,109
62545-630 PECF NEA IMLS Fund							
Federal Funds	319	0	0	0	0	0	0
71430-515 Pendleton Correctional Facility - PEN/Industries							
Dedicated Funds	1,506,548	1,181,751	948,816	1,164,796	1,286,060	1,164,796	1,286,060
71520-515 Pendleton Correctional Facility - PEN/Farm							
Dedicated Funds	83,780	4,333	9,550	6,000	6,000	6,000	6,000
<b>Pendleton Correctional Facility Totals</b>							
General Fund	33,101,848	31,945,039	30,006,109	33,341,206	32,506,109	33,341,206	32,506,109
Dedicated Funds	1,590,328	1,186,084	958,366	1,170,796	1,292,060	1,170,796	1,292,060
Federal Funds	319	0	0	0	0	0	0
Total	34,692,495	33,131,123	30,964,475	34,512,002	33,798,169	34,512,002	33,798,169
<b>Correctional Industrial Facility</b>							
13620-635 Correctional Industrial Facility							
General Fund	21,662,454	20,522,478	19,374,586	19,979,292	19,374,586	19,979,292	19,374,586
62545-635 CIF NEA IMLS Fund							
Federal Funds	3,834	0	0	0	0	0	0
71490-515 Correctional Industrial Facility - Food							
Dedicated Funds	478,966	629,364	720,007	645,387	639,983	645,387	639,983



## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Correctional Industrial Facility Totals</b>							
General Fund	21,662,454	20,522,478	19,374,586	19,979,292	19,374,586	19,979,292	19,374,586
Dedicated Funds	478,966	629,364	720,007	645,387	639,983	645,387	639,983
Federal Funds	3,834	0	0	0	0	0	0
<b>Total</b>	<b>22,145,254</b>	<b>21,151,842</b>	<b>20,094,593</b>	<b>20,624,679</b>	<b>20,014,569</b>	<b>20,624,679</b>	<b>20,014,569</b>
<b>Indiana Women's Prison</b>							
13640-640 Indiana Women's Prison							
General Fund	11,927,550	11,220,310	11,506,854	11,830,387	11,506,853	11,830,387	11,506,853
71450-515 Women's Prison - PEN/Industries							
Dedicated Funds	0	0	9,550	6,000	6,000	6,000	6,000
<b>Indiana Women's Prison Totals</b>							
General Fund	11,927,550	11,220,310	11,506,854	11,830,387	11,506,853	11,830,387	11,506,853
Dedicated Funds	0	0	9,550	6,000	6,000	6,000	6,000
<b>Total</b>	<b>11,927,550</b>	<b>11,220,310</b>	<b>11,516,404</b>	<b>11,836,387</b>	<b>11,512,853</b>	<b>11,836,387</b>	<b>11,512,853</b>
<b>Putnamville Correctional Facility</b>							
13670-650 Putnamville Correctional Facility							
General Fund	33,448,588	30,321,392	30,111,938	30,970,034	30,111,938	30,970,034	30,111,938
71440-515 Putnamville Correctional Facility - PEN/Industries							
Dedicated Funds	350,772	287,511	302,592	386,067	390,860	386,067	390,860
71530-515 Putnamville Correctional Facility - PEN/Farm							
Dedicated Funds	0	0	8,595	2,000	2,000	2,000	2,000
<b>Putnamville Correctional Facility Totals</b>							
General Fund	33,448,588	30,321,392	30,111,938	30,970,034	30,111,938	30,970,034	30,111,938
Dedicated Funds	350,772	287,511	311,187	388,067	392,860	388,067	392,860
<b>Total</b>	<b>33,799,360</b>	<b>30,608,903</b>	<b>30,423,125</b>	<b>31,358,101</b>	<b>30,504,798</b>	<b>31,358,101</b>	<b>30,504,798</b>
<b>Wabash Valley Correctional Facility</b>							
13730-665 Wabash Valley Correctional Facility							
General Fund	40,438,707	39,383,961	38,155,137	39,190,235	38,988,471	39,190,235	38,988,471
71470-515 Wabash Valley Correctional Facility - PEN							
Dedicated Funds	2,523,921	2,631,860	2,588,820	2,837,799	2,993,960	2,837,799	2,993,960
<b>Wabash Valley Correctional Facility Totals</b>							
General Fund	40,438,707	39,383,961	38,155,137	39,190,235	38,988,471	39,190,235	38,988,471
Dedicated Funds	2,523,921	2,631,860	2,588,820	2,837,799	2,993,960	2,837,799	2,993,960
<b>Total</b>	<b>42,962,628</b>	<b>42,015,821</b>	<b>40,743,957</b>	<b>42,028,034</b>	<b>41,982,431</b>	<b>42,028,034</b>	<b>41,982,431</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indianapolis Re-Entry Education Facility</b>							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	11,414,698	7,348,308	7,447,556	7,653,236	7,447,556	7,653,236	7,447,556
<b>Branchville Correctional Facility</b>							
13760-675 Branchville Correctional Facility							
General Fund	19,698,673	18,319,359	18,888,874	19,338,384	18,888,874	19,338,384	18,888,874
Transferred Funds	15,168	0	0	0	0	0	0
Total	19,713,841	18,319,359	18,888,874	19,338,384	18,888,874	19,338,384	18,888,874
71480-515 Branchville Correctional Facility - PEN/Industries							
Dedicated Funds	1,166,873	1,104,391	1,145,547	457,294	454,050	457,294	454,050
<b>Branchville Correctional Facility Totals</b>							
General Fund	19,698,673	18,319,359	18,888,874	19,338,384	18,888,874	19,338,384	18,888,874
Dedicated Funds	1,166,873	1,104,391	1,145,547	457,294	454,050	457,294	454,050
Total	20,865,546	19,423,750	20,034,421	19,795,678	19,342,924	19,795,678	19,342,924
<b>Westville Correctional Facility</b>							
13780-680 Westville Correctional Facility							
General Fund	50,515,669	47,683,633	46,806,301	48,047,893	46,806,301	48,047,893	46,806,301
Transferred Funds	6,574	0	0	0	0	0	0
Total	50,522,243	47,683,633	46,806,301	48,047,893	46,806,301	48,047,893	46,806,301
71460-515 Westville Correctional Facility - PEN/Industries							
Dedicated Funds	1,516,266	1,436,394	1,556,516	1,909,792	1,923,513	1,909,792	1,923,513
<b>Westville Correctional Facility Totals</b>							
General Fund	50,515,669	47,683,633	46,806,301	48,047,893	46,806,301	48,047,893	46,806,301
Dedicated Funds	1,516,266	1,436,394	1,556,516	1,909,792	1,923,513	1,909,792	1,923,513
Total	52,031,935	49,120,027	48,362,817	49,957,685	48,729,814	49,957,685	48,729,814
<b>Rockville Correctional Facility for Women</b>							
13810-685 Rockville Correctional Facility for Women							
General Fund	16,359,230	15,330,666	14,576,892	14,992,146	14,576,892	14,992,146	14,576,892
71500-515 Rockville Correctional Facility - PEN/Industries							
Dedicated Funds	800,282	679,058	953,488	2,283,728	2,796,338	2,283,728	2,796,338
<b>Rockville Correctional Facility for Women Totals</b>							
General Fund	16,359,230	15,330,666	14,576,892	14,992,146	14,576,892	14,992,146	14,576,892
Dedicated Funds	800,282	679,058	953,488	2,283,728	2,796,338	2,283,728	2,796,338
Total	17,159,512	16,009,724	15,530,380	17,275,874	17,373,230	17,275,874	17,373,230

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Plainfield Correctional Facility</b>							
13840-690 Plainfield Correctional Facility							
General Fund	23,961,793	22,635,711	23,091,486	23,694,987	23,091,486	23,694,987	23,091,486
62545-690 PLCF NEA IMLS Fund							
Federal Funds	4,496	0	0	0	0	0	0
71380-515 Plainfield Correctional Facility - PEN/Industries							
Dedicated Funds	289,365	278,372	345,522	309,801	304,721	309,801	304,721
71400-515 Commissary							
Dedicated Funds	24,680,672	18,570,848	19,105,724	19,508,486	20,007,611	19,508,486	20,007,611
<b>Plainfield Correctional Facility Totals</b>							
General Fund	23,961,793	22,635,711	23,091,486	23,694,987	23,091,486	23,694,987	23,091,486
Dedicated Funds	24,970,037	18,849,220	19,451,246	19,818,287	20,312,332	19,818,287	20,312,332
Federal Funds	4,496	0	0	0	0	0	0
Total	48,936,326	41,484,931	42,542,732	43,513,274	43,403,818	43,513,274	43,403,818
<b>Reception and Diagnostic Center</b>							
13850-695 Reception and Diagnostic Center							
General Fund	14,344,257	13,474,950	13,245,631	13,634,641	13,245,631	13,634,641	13,245,631
<b>Miami Correctional Facility</b>							
13600-618 Miami Correctional Facility							
General Fund	32,697,936	32,082,329	32,309,794	33,160,530	35,851,461	33,160,530	35,851,461
71540-515 Miami Correctional Facility - PEN/Industries							
Dedicated Funds	3,548,223	3,335,495	4,412,556	4,470,517	4,627,762	4,470,517	4,627,762
<b>Miami Correctional Facility Totals</b>							
General Fund	32,697,936	32,082,329	32,309,794	33,160,530	35,851,461	33,160,530	35,851,461
Dedicated Funds	3,548,223	3,335,495	4,412,556	4,470,517	4,627,762	4,470,517	4,627,762
Total	36,246,159	35,417,824	36,722,350	37,631,047	40,479,223	37,631,047	40,479,223
<b>New Castle Correctional Facility</b>							
13650-645 New Castle Correctional Facility							
General Fund	61,732,966	38,431,813	39,064,507	39,858,307	39,874,507	39,858,307	39,874,507
<b>Correctional Facilities Totals</b>							
General Fund	409,235,252	365,241,129	359,273,935	371,290,765	366,958,935	371,290,765	366,958,935
Dedicated Funds	43,435,744	33,532,454	37,061,612	37,876,655	39,411,570	37,876,655	39,411,570
Federal Funds	8,649	0	0	0	0	0	0
Total	452,679,645	398,773,583	396,335,547	409,167,420	406,370,505	409,167,420	406,370,505

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Correctional Units</b>							
13440-607 Henryville Correctional Facility							
General Fund	2,697,733	2,335,696	2,525,339	2,593,376	2,525,339	2,593,376	2,525,339
13520-614 Chain O' Lakes Correctional Facility							
General Fund	2,271,672	1,819,474	1,873,307	1,927,030	1,873,307	1,927,030	1,873,307
13740-667 Madison Correctional Facility							
General Fund	8,252,215	7,974,093	7,706,638	7,920,892	7,706,638	7,920,892	7,706,638
62545-667 MACF NEA IMLS Fund							
Federal Funds	4,672	0	0	0	0	0	0
13860-697 Edinburgh Correctional Facility							
General Fund	3,822,948	3,623,511	3,425,018	3,528,266	3,425,018	3,528,266	3,425,018
13450-615 First Time Offenders Facility at Heritage Trails							
General Fund	7,874,002	8,916,817	9,096,371	9,129,334	9,096,371	9,129,334	9,096,371
<b>Correctional Units Totals</b>							
General Fund	24,918,570	24,669,591	24,626,673	25,098,898	24,626,673	25,098,898	24,626,673
Federal Funds	4,672	0	0	0	0	0	0
Total	24,923,242	24,669,591	24,626,673	25,098,898	24,626,673	25,098,898	24,626,673
<b>Juvenile Residential</b>							
13820-687 South Bend Juvenile Correctional Facility							
General Fund	6,913,085	0	0	0	0	0	0
Transferred Funds	227,182	0	0	0	0	0	0
Total	7,140,267	0	0	0	0	0	0
13700-616 North Central Juvenile Correctional Facility							
General Fund	11,640,476	11,149,718	10,897,207	11,208,275	10,897,207	11,208,275	10,897,207
Transferred Funds	276,319	159,730	0	0	0	0	0
Total	11,916,795	11,309,448	10,897,207	11,208,275	10,897,207	11,208,275	10,897,207
13720-661 Camp Summit							
General Fund	3,748,801	3,849,598	3,737,484	3,749,201	3,625,359	3,749,201	3,625,359
Transferred Funds	311,879	147,560	0	0	0	0	0
Total	4,060,680	3,997,158	3,737,484	3,749,201	3,625,359	3,749,201	3,625,359
62545-661 CSCF NEA IMLS Fund							
Federal Funds	4,219	0	0	0	0	0	0
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	15,518,776	16,919,094	16,383,128	16,867,498	16,383,128	16,867,498	16,383,128
Federal Funds	766,662	0	0	0	0	0	0
Transferred Funds	244,615	155,808	0	0	0	0	0
Total	16,530,053	17,074,902	16,383,128	16,867,498	16,383,128	16,867,498	16,383,128

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>14535-672 Madison Juvenile Correctional Facility</b>							
General Fund	6,072,088	5,450,385	5,630,264	5,778,197	5,630,264	5,778,197	5,630,264
Transferred Funds	254,628	144,495	0	0	0	0	0
<b>Total</b>	<b>6,326,716</b>	<b>5,594,880</b>	<b>5,630,264</b>	<b>5,778,197</b>	<b>5,630,264</b>	<b>5,778,197</b>	<b>5,630,264</b>
<b>Juvenile Residential Totals</b>							
General Fund	43,893,226	37,368,795	36,648,083	37,603,171	36,535,958	37,603,171	36,535,958
Federal Funds	770,881	0	0	0	0	0	0
<b>Total</b>	<b>44,664,107</b>	<b>37,368,795</b>	<b>36,648,083</b>	<b>37,603,171</b>	<b>36,535,958</b>	<b>37,603,171</b>	<b>36,535,958</b>
<b>Social Services Block Grant (Title XX)</b>							
<b>41712-615 Title XX Work Release - Men's/Indianapolis</b>							
Federal Funds	134,636	30	0	0	0	0	0
<b>41714-615 Title XX Work Release - South Bend Work Release Center</b>							
General Fund	1,940,172	2,153,813	1,732,641	1,798,669	1,732,641	1,798,669	1,732,641
Dedicated Funds	550,446	418,339	350,000	350,000	350,000	350,000	350,000
<b>Total</b>	<b>2,490,618</b>	<b>2,572,152</b>	<b>2,082,641</b>	<b>2,148,669</b>	<b>2,082,641</b>	<b>2,148,669</b>	<b>2,082,641</b>
<b>41722-615 Title XX Work Release - Women's Indianapolis</b>							
General Fund	15,031	0	0	0	0	0	0
Dedicated Funds	9,107	0	0	0	0	0	0
Federal Funds	0	10,149	0	0	0	0	0
<b>Total</b>	<b>24,138</b>	<b>10,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Social Services Block Grant (Title XX) Totals</b>							
General Fund	1,955,203	2,153,813	1,732,641	1,798,669	1,732,641	1,798,669	1,732,641
Dedicated Funds	559,553	418,339	350,000	350,000	350,000	350,000	350,000
Federal Funds	134,636	10,179	0	0	0	0	0
<b>Total</b>	<b>2,649,392</b>	<b>2,582,331</b>	<b>2,082,641</b>	<b>2,148,669</b>	<b>2,082,641</b>	<b>2,148,669</b>	<b>2,082,641</b>
<b>Department of Correction Totals</b>							
General Fund	754,875,955	690,206,447	683,262,349	712,786,663	706,575,023	712,786,663	706,575,023
Dedicated Funds	48,698,575	42,507,336	42,744,815	47,466,844	48,963,293	47,466,844	48,963,293
Federal Funds	5,042,127	5,375,222	2,989,418	3,001,463	2,989,418	3,001,463	2,989,418
<b>Total</b>	<b>808,616,657</b>	<b>738,089,005</b>	<b>728,996,582</b>	<b>763,254,970</b>	<b>758,527,734</b>	<b>763,254,970</b>	<b>758,527,734</b>
<b>Other Correction</b>							
<b>Department of Administration</b>							
<b>11640-061 Department of Correction Ombudsman Bureau</b>							
General Fund	126,357	150,001	144,376	152,128	146,644	152,128	146,644

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>CORRECTIONS TOTALS</b>							
General Fund	755,002,312	690,356,448	683,406,725	712,938,791	706,721,667	712,938,791	706,721,667
Dedicated Funds	48,698,575	42,507,336	42,744,815	47,466,844	48,963,293	47,466,844	48,963,293
Federal Funds	5,042,127	5,375,222	2,989,418	3,001,463	2,989,418	3,001,463	2,989,418
<b>Total</b>	<b>808,743,014</b>	<b>738,239,006</b>	<b>729,140,958</b>	<b>763,407,098</b>	<b>758,674,378</b>	<b>763,407,098</b>	<b>758,674,378</b>
<b>LAW ENFORCEMENT</b>							
<b>State Police</b>							
12755-100 Indiana Intelligence Fusion Center							
General Fund	823,862	265,133	775,171	775,171	775,171	775,171	775,171
13076-100 ISP OPEB Contribution							
General Fund	0	12,712,746	11,290,241	14,272,662	12,223,450	14,272,662	12,223,450
13117-100 Forensic and Health Sciences Laboratories							
General Fund	3,750,039	10,972,888	9,601,164	11,676,121	11,315,081	11,676,121	11,315,081
Dedicated Funds	6,903,483	386,206	345,643	412,950	400,242	412,950	400,242
<b>Total</b>	<b>10,653,522</b>	<b>11,359,094</b>	<b>9,946,807</b>	<b>12,089,071</b>	<b>11,715,323</b>	<b>12,089,071</b>	<b>11,715,323</b>
14900-100 Indiana State Police and Motor Carrier Inspection							
General Fund	92,765,386	119,427,442	115,230,744	120,738,888	117,040,360	120,738,888	117,040,360
Dedicated Funds	30,356,682	4,203,446	4,118,161	4,249,607	4,119,432	4,249,607	4,119,432
Transferred Funds	3,162,034	3,145,505	3,002,784	2,003,021	2,003,021	2,003,021	2,003,021
<b>Total</b>	<b>126,284,102</b>	<b>126,776,393</b>	<b>122,351,689</b>	<b>126,991,516</b>	<b>123,162,813</b>	<b>126,991,516</b>	<b>123,162,813</b>
14910-100 Pension Fund							
General Fund	6,183,535	10,603,146	13,900,000	14,403,786	14,500,000	14,403,786	14,500,000
Dedicated Funds	6,183,538	0	0	0	0	0	0
<b>Total</b>	<b>12,367,073</b>	<b>10,603,146</b>	<b>13,900,000</b>	<b>14,403,786</b>	<b>14,500,000</b>	<b>14,403,786</b>	<b>14,500,000</b>
14920-100 Supplemental Pension							
General Fund	1,774,142	3,401,742	3,264,000	3,264,000	3,264,000	3,264,000	3,264,000
Dedicated Funds	1,774,142	0	0	0	0	0	0
<b>Total</b>	<b>3,548,284</b>	<b>3,401,742</b>	<b>3,264,000</b>	<b>3,264,000</b>	<b>3,264,000</b>	<b>3,264,000</b>	<b>3,264,000</b>
14990-100 Benefit Fund							
General Fund	1,879,991	4,501,674	5,025,514	5,025,514	5,025,514	5,025,514	5,025,514
Dedicated Funds	1,879,909	0	0	0	0	0	0
<b>Total</b>	<b>3,759,900</b>	<b>4,501,674</b>	<b>5,025,514</b>	<b>5,025,514</b>	<b>5,025,514</b>	<b>5,025,514</b>	<b>5,025,514</b>
16720-100 Enforcement Aid							
General Fund	20,000	43,546	72,518	72,518	72,518	72,518	72,518
Dedicated Funds	20,000	0	0	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>43,546</b>	<b>72,518</b>	<b>72,518</b>	<b>72,518</b>	<b>72,518</b>	<b>72,518</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
17380-100 Insurance Recovery							
Dedicated Funds	114,226	91,562	0	0	0	0	0
32210-100 State Police Training							
Dedicated Funds	540,681	523,489	500,000	500,000	500,000	500,000	500,000
32720-100 Odometer Fraud Investigation							
Dedicated Funds	34,134	93,343	94,200	94,200	94,200	94,200	94,200
33210-100 Drug Interdiction							
Dedicated Funds	208,550	208,551	208,550	208,550	208,550	208,550	208,550
38110-100 Accident Reporting							
Dedicated Funds	24,735	24,715	5,000	5,000	5,000	5,000	5,000
44180-100 Project Income/Grant							
Dedicated Funds	479,306	338,504	350,000	350,000	350,000	350,000	350,000
44470-100 Fingerprint (FBI Print)							
Dedicated Funds	1,029,035	1,454,604	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
44510-100 Donation Not For Profits							
Dedicated Funds	3,323,448	3,267,521	0	0	0	0	0
44860-100 US Attorney General Forfeited							
Dedicated Funds	1,696,416	427,286	400,000	400,000	400,000	400,000	400,000
47410-100 Excess Handgun License Fees							
Dedicated Funds	2,577,290	4,437,092	3,380,462	3,380,462	3,380,462	3,380,462	3,380,462
48360-100 DNA Sample Processing Fund							
Dedicated Funds	1,366,173	1,345,440	1,312,304	1,313,215	1,312,304	1,313,215	1,312,304
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	85,332	116,100	100,000	100,000	100,000	100,000	100,000
58011-100 ARRA Byrne JAG Sub-Grant							
Federal Funds	0	152,657	0	0	0	0	0
58410-100 ARRA - Internet Crimes Against Children							
Federal Funds	79,649	0	0	0	0	0	0
60800-100 Criminal Justice Planning							
Federal Funds	510,288	19,510	0	0	0	0	0
Transferred Funds	253,610	18,009	0	0	0	0	0
Total	763,898	37,519	0	0	0	0	0
60800-100-BACKGRND National Instant Criminal Background Check System							
Federal Funds	0	189,069	0	0	0	0	0
60800-100-CANNABIS Marijuana Eradication							
Federal Funds	425,994	473,444	465,000	465,000	465,000	465,000	465,000
60800-100-CHLDCRME Crimes Against Children Program							
Federal Funds	308,524	363,066	379,811	379,811	379,811	379,811	379,811

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
60800-100-DRUGGRNT Drug Enforcement Grant							
Federal Funds	296,080	263,217	0	0	0	0	0
Transferred Funds	0	0	367,308	367,308	367,308	367,308	367,308
Total	296,080	263,217	367,308	367,308	367,308	367,308	367,308
60800-100-FORENSIC Forensic Science							
Federal Funds	1,248,247	1,080,350	816,712	816,712	816,712	816,712	816,712
Transferred Funds	0	0	133,200	133,200	133,200	133,200	133,200
Total	1,248,247	1,080,350	949,912	949,912	949,912	949,912	949,912
60800-100-GANGINTL Gang Intelligence Sharing Project							
Federal Funds	16,632	0	0	0	0	0	0
Transferred Funds	0	65,151	55,052	55,052	55,052	55,052	55,052
Total	16,632	65,151	55,052	55,052	55,052	55,052	55,052
60800-100-METHGRNT Meth Suppression Grant							
Federal Funds	396,761	413,848	0	0	0	0	0
Transferred Funds	0	0	393,806	393,806	393,806	393,806	393,806
Total	396,761	413,848	393,806	393,806	393,806	393,806	393,806
60810-100-ACCIDENT Fatal Accident Reporting System							
Federal Funds	113,620	166,300	114,000	114,000	114,000	114,000	114,000
60810-100-ISPMCSAP Motor Carrier Safety Assistance Program							
Federal Funds	5,856,200	5,227,497	5,478,151	5,478,151	5,478,151	5,478,151	5,478,151
Transferred Funds	0	1,306,880	0	0	0	0	0
Total	5,856,200	6,534,377	5,478,151	5,478,151	5,478,151	5,478,151	5,478,151
60810-100-NEWENTRN Motor Carrier Safety Assistance Program New Entrant							
Federal Funds	807,856	839,932	923,119	938,887	923,119	938,887	923,119
60810-100-TRAFSAFE Traffic Safety							
Federal Funds	1,929,728	1,168,996	0	0	0	0	0
Transferred Funds	0	0	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
Total	1,929,728	1,168,996	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
60820-100 Homeland Security							
Transferred Funds	546,453	59,847	0	0	0	0	0
60820-100-FUSNCNTR Fusion Center							
Federal Funds	252,786	614,254	0	0	0	0	0
Transferred Funds	0	0	400,000	400,000	400,000	400,000	400,000
Total	252,786	614,254	400,000	400,000	400,000	400,000	400,000
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	179,947	345,225	177,511	177,511	177,511	177,511	177,511



## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>State Police Totals</b>							
General Fund	107,196,955	161,928,317	159,159,352	170,228,660	164,216,094	170,228,660	164,216,094
Dedicated Funds	58,777,027	17,263,084	12,191,831	12,391,495	12,247,701	12,391,495	12,247,701
Federal Funds	12,242,365	10,972,140	8,176,793	8,192,561	8,176,793	8,192,561	8,176,793
<b>Total</b>	<b>178,216,347</b>	<b>190,163,541</b>	<b>179,527,976</b>	<b>190,812,716</b>	<b>184,640,588</b>	<b>190,812,716</b>	<b>184,640,588</b>
<b>Adjutant General</b>							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	766,064	809,716	799,669	812,229	799,669	812,229	799,669
11030-110 Adjutant General							
General Fund	7,985,007	8,763,686	8,359,968	8,144,179	8,009,573	8,144,179	8,009,573
11080-110 Disabled Soldiers' Pension							
General Fund	0	0	1	1	1	1	1
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	1,142,518	869,514	919,512	933,305	933,305	933,305	933,305
15260-110 Hoosier Youth Challenge Academy							
General Fund	1,934,078	1,952,854	1,800,000	1,763,359	1,746,000	2,063,359	2,046,000
Dedicated Funds	155,064	243,149	405,000	392,850	392,850	392,850	392,850
<b>Total</b>	<b>2,089,142</b>	<b>2,196,003</b>	<b>2,205,000</b>	<b>2,156,209</b>	<b>2,138,850</b>	<b>2,456,209</b>	<b>2,438,850</b>
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	40,807	169,529	122,685	119,004	119,004	119,004	119,004
47945-110 AGO Asset Forfeiture & Seizure							
Dedicated Funds	0	0	23,584	10,000	10,000	10,000	10,000
58025-110 AGO ARRA National Guard Bureau							
Federal Funds	531,666	-33,323	0	0	0	0	0
60900-110-APPENDX1 Advance Appendix 1 - Real Property Operations and Maintenance							
Federal Funds	10,269,960	12,198,299	8,972,525	10,729,510	10,819,545	10,729,510	10,819,545
Transferred Funds	0	0	3,501,454	3,498,807	3,645,973	3,498,807	3,645,973
<b>Total</b>	<b>10,269,960</b>	<b>12,198,299</b>	<b>12,473,979</b>	<b>14,228,317</b>	<b>14,465,518</b>	<b>14,228,317</b>	<b>14,465,518</b>
60900-110-APPENDX2 Advance Appendix 2 - Environmental							
Federal Funds	909,787	1,193,997	1,188,000	1,221,802	1,188,000	1,221,802	1,188,000
60900-110-APPENDX3 Advance Appendix 3 - Physical Security							
Federal Funds	2,837,257	2,195,778	2,021,992	2,021,992	2,021,992	2,021,992	2,021,992
60900-110-APPENDX4 Advance Appendix 4 - Electronic Security							
Federal Funds	599,452	133,383	444,768	444,768	444,768	444,768	444,768
60900-110-APPENDX5 Advance Appendix 5 - Telecommunications							
Federal Funds	2,979,321	2,373,211	1,991,111	2,004,621	1,991,111	2,004,621	1,991,111
Transferred Funds	0	0	26,333	26,333	26,333	26,333	26,333
<b>Total</b>	<b>2,979,321</b>	<b>2,373,211</b>	<b>2,017,444</b>	<b>2,030,954</b>	<b>2,017,444</b>	<b>2,030,954</b>	<b>2,017,444</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
60900-110-APPENDX7 Advance Appendix 7 - Range and Training Land Program							
Federal Funds	3,024,551	1,616,522	1,780,000	1,815,247	1,780,000	1,815,247	1,780,000
60900-110-APPNDX10 Advance Appendix 10 - Anti-Terrorism							
Federal Funds	75,985	72,914	77,500	80,075	85,000	80,075	85,000
60900-110-APPNDX40 Advance Appendix 40 - Distance Learning Center							
Federal Funds	176,930	167,777	234,800	234,800	234,800	234,800	234,800
60900-110-BAERCOOP Baer Field Federal Coop Agreement							
Federal Funds	3,449,873	3,612,436	3,386,859	3,449,348	3,386,859	3,449,348	3,386,859
Transferred Funds	0	390,259	448,637	448,637	448,637	448,637	448,637
Total	3,449,873	4,002,695	3,835,496	3,897,985	3,835,496	3,897,985	3,835,496
60900-110-CAMPROM Camp Atterbury - Real Property Operations and Maintenance							
Federal Funds	6,464,707	5,770,120	5,865,335	5,529,204	5,529,204	5,529,204	5,529,204
60900-110-CNSTRCTN Major Construction Cooperative Agreements							
Federal Funds	52,640,646	61,763,747	18,535,086	5,734,681	5,734,681	5,734,681	5,734,681
60900-110-HLMNCOOP Hulman Field Federal Coop Agreement							
Federal Funds	2,083,086	2,099,949	2,069,516	2,093,437	2,069,516	2,093,437	2,069,516
Transferred Funds	0	637,872	431,421	431,421	431,421	431,421	431,421
Total	2,083,086	2,737,821	2,500,937	2,524,858	2,500,937	2,524,858	2,500,937
60900-110-HYCACOOP Hoosier Youth Challenge Academy							
Federal Funds	3,723,057	2,748,843	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000
Transferred Funds	0	925,238	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000
Total	3,723,057	3,674,081	4,260,000	4,260,000	4,260,000	4,260,000	4,260,000
60900-110-MUTCCOOP MUTC - Muscatatuck Urban Training Center							
Federal Funds	4,076,118	4,232,099	4,179,373	3,896,043	3,837,892	3,896,043	3,837,892
Transferred Funds	0	282,083	250,000	250,000	250,000	250,000	250,000
Total	4,076,118	4,514,182	4,429,373	4,146,043	4,087,892	4,146,043	4,087,892
60900-110-STARBASE Advance Appendix 4002 - Starbase							
Federal Funds	229,475	184,406	412,000	412,000	412,000	412,000	412,000
60910-110 State Active Duty FEMA Reimbursement							
Federal Funds	115,725	54,862	60,000	60,000	60,000	60,000	60,000
<b>Adjutant General Totals</b>							
General Fund	11,868,474	12,565,299	12,001,835	11,772,077	11,607,552	12,072,077	11,907,552
Dedicated Funds	155,064	243,149	428,584	402,850	402,850	402,850	402,850
Federal Funds	94,187,596	100,385,020	54,413,865	42,922,528	42,790,368	42,922,528	42,790,368
Total	106,211,134	113,193,468	66,844,284	55,097,455	54,800,770	55,397,455	55,100,770

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Criminal Justice Institute</b>							
13118-032 Office of Traffic Safety							
General Fund	0	507,634	0	0	0	0	0
15150-032 Criminal Justice Institute - Admin. Match							
General Fund	223,955	368,069	395,785	402,002	402,002	402,002	402,002
16870-032 Drug Enforcement Match							
General Fund	973,552	905,557	869,347	850,245	850,245	869,347	869,347
16950-032 Child Restraint System Fund							
Dedicated Funds	209,054	301,625	143,250	145,500	145,500	145,500	145,500
17120-032 Sexual Assault Victims' Assistance							
Dedicated Funds	0	0	23,875	24,250	24,250	25,000	25,000
30142-032 Office of Traffic Safety							
Dedicated Funds	503,626	0	0	0	0	0	0
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	774,861	745,990	712,419	723,609	723,609	723,609	723,609
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	348,211	348,211	332,541	337,765	337,765	337,765	337,765
34510-032 State Drug Free Communities Fund							
Dedicated Funds	248,521	786,734	551,990	560,662	560,662	560,662	560,662
36310-032 Indiana Safe Schools							
General Fund	1,009,111	386,458	1,046,050	1,062,479	1,062,479	1,095,340	1,095,340
Dedicated Funds	618,488	215,397	382,051	388,051	388,051	400,053	400,053
Total	1,627,599	601,855	1,428,101	1,450,530	1,450,530	1,495,393	1,495,393
38410-032 Victims of Violent Crime Administration							
General Fund	0	866,469	636,763	636,763	636,763	636,763	636,763
Dedicated Funds	6,251,558	3,180,508	2,562,000	2,562,000	2,562,000	2,562,000	2,562,000
Total	6,251,558	4,046,977	3,198,763	3,198,763	3,198,763	3,198,763	3,198,763
39010-032 Domestic Violence Prevention and Treatment							
General Fund	1,142,114	1,862,632	2,500,000	2,500,000	2,500,000	3,500,000	3,500,000
Dedicated Funds	944,992	1,138,250	1,064,334	1,064,334	1,064,334	1,064,334	1,064,334
Total	2,087,106	3,000,882	3,564,334	3,564,334	3,564,334	4,564,334	4,564,334
44295-032 Ford Driving Skills for Life							
Dedicated Funds	2,300	8,781	0	0	0	0	0
44296-032 CJI MADD							
Dedicated Funds	11,000	0	0	0	0	0	0
44297-032 Third Party Grant Fund							
Dedicated Funds	69,067	74,296	0	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
54010-032 Criminal Justice Institute							
Dedicated Funds	536	0	0	0	0	0	0
Transferred Funds	-557	-3	3,686,904	3,786,084	3,699,042	3,786,084	3,699,042
Total	-21	-3	3,686,904	3,786,084	3,699,042	3,786,084	3,699,042
58390-032 Crime Victims' Assistance Grant - ARRA							
Federal Funds	2,238	0	0	0	0	0	0
58400-032 Crime Victims' Compensation - ARRA							
Federal Funds	270	0	0	0	0	0	0
58420-032 Violence Against Women - ARRA							
Federal Funds	213,703	80,424	0	0	0	0	0
58430-032 Byrne/JAG - ARRA							
Federal Funds	314,225	408,770	0	0	0	0	0
60100-032 Department of Justice Grants							
Federal Funds	281,116	96,930	0	0	0	0	0
60100-032-ANTIGANG Project Safe Neighborhood Comprehensive Anti-Gang Initiative							
Federal Funds	54,821	0	0	0	0	0	0
60100-032-BYRNEJAG Justice Assistance Grant							
Federal Funds	1,455,992	821,262	3,574,418	3,574,418	3,574,418	3,574,418	3,574,418
60100-032-CJIOJJD Office of Juvenile Justice and Delinquency Prevention							
Federal Funds	580,244	260,085	549,682	549,682	549,682	549,682	549,682
60100-032-ICJIBAG Juvenile Accountability Block Grant							
Federal Funds	83,403	507,029	346,424	346,424	346,424	346,424	346,424
60100-032-ICJIRSAT Residential Substance Abuse Treatment							
Federal Funds	31,136	2,795	0	0	0	0	0
60100-032-SNHNORTH Project Safe Neighborhoods - Northern District of Indiana							
Federal Funds	8,121	15,739	0	0	0	0	0
60100-032-SNHSOUTH Project Safe Neighborhoods - Southern District of Indiana							
Federal Funds	80,209	48,492	0	0	0	0	0
60100-032-STOPVAWA Stop Violence Against Women Formula							
Federal Funds	2,153,204	1,922,085	2,523,480	2,523,480	2,523,480	2,523,480	2,523,480
60100-032-SUBABUSE Residential Substance Abuse Treatment							
Federal Funds	0	0	220,000	220,000	220,000	220,000	220,000
60100-032-UNDERAGE Enforcing Underage Drinking Laws Grant							
Federal Funds	36,988	123,060	0	0	0	0	0
60100-032-VAFGGRANT Victim Assistance Formula Grant Program							
Federal Funds	180	0	0	0	0	0	0
60100-032-VCTMASST Victim Assistance Formula Grant Program							
Federal Funds	6,042,813	6,636,766	8,643,197	8,643,197	8,643,197	8,643,197	8,643,197
60101-032 2010 JABG Block Grant							
Federal Funds	0	1,507	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
60110-032-CJINHTSA Highway Passenger & Commercial Vehicle Grant							
General Fund	0	281,967	499,783	507,633	507,633	507,633	507,633
Federal Funds	5,295,146	3,349,847	10,580,215	10,572,365	10,572,365	10,572,365	10,572,365
Total	5,295,146	3,631,814	11,079,998	11,079,998	11,079,998	11,079,998	11,079,998
60117-032-FAMVLNCE Federal Family Violence							
Federal Funds	1,320,065	1,097,520	1,870,151	1,870,151	1,870,151	1,870,151	1,870,151
60117-032-ICJISSBG SSBG - Criminal Justice Institute							
Federal Funds	1,127,813	491,443	0	0	0	0	0
Transferred Funds	0	0	485,000	485,000	485,000	485,000	485,000
Total	1,127,813	491,443	485,000	485,000	485,000	485,000	485,000
61801-032 CJI DHS FUND							
Federal Funds	50,000	0	0	0	0	0	0
<b>Criminal Justice Institute Totals</b>							
General Fund	3,348,732	5,178,786	5,947,728	5,959,122	5,959,122	7,011,085	7,011,085
Dedicated Funds	9,982,214	6,799,792	5,772,460	5,806,171	5,806,171	5,818,923	5,818,923
Federal Funds	19,131,687	15,863,754	28,307,567	28,299,717	28,299,717	28,299,717	28,299,717
Total	32,462,633	27,842,332	40,027,755	40,065,010	40,065,010	41,129,725	41,129,725
<b>Law Enforcement Training Academy</b>							
38920-103 Law Enforcement Training Academy							
General Fund	1,937,782	2,063,839	1,897,861	1,976,648	1,927,589	1,976,648	1,927,589
Dedicated Funds	2,283,891	2,309,996	2,092,597	2,179,780	2,125,549	2,179,780	2,125,549
Total	4,221,673	4,373,835	3,990,458	4,156,428	4,053,138	4,156,428	4,053,138
63300-103 Highway Safety Plan 103							
Federal Funds	184,080	191,931	0	0	0	0	0
63310-103 Leaf Grant-Basic Training							
Federal Funds	0	164,350	0	0	0	0	0
<b>Law Enforcement Training Academy Totals</b>							
General Fund	1,937,782	2,063,839	1,897,861	1,976,648	1,927,589	1,976,648	1,927,589
Dedicated Funds	2,283,891	2,309,996	2,092,597	2,179,780	2,125,549	2,179,780	2,125,549
Federal Funds	184,080	356,281	0	0	0	0	0
Total	4,405,753	4,730,116	3,990,458	4,156,428	4,053,138	4,156,428	4,053,138
<b>Coroners' Training Board</b>							
36110-240 Coroners' Training Board							
Dedicated Funds	393,983	479,588	382,000	388,000	388,000	388,000	388,000

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Integrated Public Safety Commission</b>							
37110-286 Integrated Public Safety Commission - Project SAFE-T							
Dedicated Funds	11,203,020	28,580,965	10,493,236	11,644,621	11,874,947	11,644,621	11,874,947
37130-286 Communications System Infrastructure							
Dedicated Funds	0	17,913,000	0	0	0	0	0
58013-286 IPSC ARRA Byrne JAG							
Federal Funds	68,957	0	0	0	0	0	0
61540-286 DHS - Office of Domestic Preparedness Grant							
Federal Funds	52,984	1,853,073	0	0	0	0	0
61550-286 Safe-T CDC Grant							
Federal Funds	0	2,600,000	1,200,000	1,200,000	0	1,200,000	0
61560-286 National Public Safety Broadband Network							
Federal Funds	0	10,093	1,167,159	1,177,252	0	1,177,252	0
<b>Integrated Public Safety Commission Totals</b>							
Dedicated Funds	11,203,020	46,493,965	10,493,236	11,644,621	11,874,947	11,644,621	11,874,947
Federal Funds	121,941	4,463,166	2,367,159	2,377,252	0	2,377,252	0
Total	11,324,961	50,957,131	12,860,395	14,021,873	11,874,947	14,021,873	11,874,947
<b>Toxicology</b>							
11505-115 State Department of Toxicology							
General Fund	2,066,721	0	1,939,658	2,208,179	2,152,850	2,208,179	2,152,850
Transferred Funds	0	0	228,841	355,000	355,000	355,000	355,000
Total	2,066,721	0	2,168,499	2,563,179	2,507,850	2,563,179	2,507,850
44271-115 State Department of Toxicology							
Dedicated Funds	0	2,249,809	231,200	355,000	355,000	355,000	355,000
58432-115 ISDT ARRA BYRNE JAG							
Federal Funds	0	67,330	0	0	0	0	0
60001-115 TOXICOLOGY DOJ FUND							
Federal Funds	9,761	60,596	0	0	0	0	0
<b>Toxicology Totals</b>							
General Fund	2,066,721	0	1,939,658	2,208,179	2,152,850	2,208,179	2,152,850
Dedicated Funds	0	2,249,809	231,200	355,000	355,000	355,000	355,000
Federal Funds	9,761	127,926	0	0	0	0	0
Total	2,076,482	2,377,735	2,170,858	2,563,179	2,507,850	2,563,179	2,507,850

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>LAW ENFORCEMENT Totals</b>							
General Fund	126,418,664	181,736,241	180,946,434	192,144,686	185,863,207	193,496,649	187,215,170
Dedicated Funds	82,795,199	75,839,383	31,591,908	33,167,917	33,200,218	33,180,669	33,212,970
Federal Funds	125,877,430	132,168,287	93,265,384	81,792,058	79,266,878	81,792,058	79,266,878
<b>Total</b>	<b>335,091,293</b>	<b>389,743,911</b>	<b>305,803,726</b>	<b>307,104,661</b>	<b>298,330,303</b>	<b>308,469,376</b>	<b>299,695,018</b>
<b>REGULATORY &amp; LICENSING</b>							
<b>Motor Vehicles</b>							
<b>Bureau of Motor Vehicles</b>							
13077-235 Bureau of Motor Vehicles							
General Fund	0	25,112,043	27,514,716	28,418,437	27,946,884	28,418,437	27,946,884
13119-235 License Plates							
General Fund	0	14,253,470	11,229,129	11,405,503	11,405,503	11,405,503	11,405,503
13121-235 Commercial Driver Training Schools							
General Fund	0	41,679	60,809	62,669	60,809	62,669	60,809
30138-235 Bureau of Motor Vehicles							
Dedicated Funds	31,443,410	0	0	0	0	0	0
30140-235 License Plates							
Dedicated Funds	14,059,500	0	0	0	0	0	0
30170-235 Commercial Driver Training Schools							
Dedicated Funds	42,498	0	0	0	0	0	0
32740-235 Motor Vehicle Odometer Fund							
Dedicated Funds	79,134	73,669	0	0	0	0	0
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	11,449,294	6,404,633	6,087,909	6,210,092	6,183,531	6,210,092	6,183,531
43210-235 Motorcycle Operator Safety							
Dedicated Funds	1,133,941	780,158	1,063,546	1,084,763	1,080,251	1,084,763	1,080,251
50210-235 State Motor Vehicle Technology							
Dedicated Funds	2,710,942	7,037,133	4,874,168	4,950,726	4,950,726	4,950,726	4,950,726
61320-235 Commercial Driver License Grant							
Federal Funds	15,933	130,668	0	0	0	0	0
<b>Bureau of Motor Vehicles Totals</b>							
General Fund	0	39,407,192	38,804,654	39,886,609	39,413,196	39,886,609	39,413,196
Dedicated Funds	60,918,719	14,295,593	12,025,623	12,245,581	12,214,508	12,245,581	12,214,508
Federal Funds	15,933	130,668	0	0	0	0	0
<b>Total</b>	<b>60,934,652</b>	<b>53,833,453</b>	<b>50,830,277</b>	<b>52,132,190</b>	<b>51,627,704</b>	<b>52,132,190</b>	<b>51,627,704</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Bureau of Motor Vehicles Commission</b>							
40910-340 License Branches							
Dedicated Funds	100,089,926	97,897,445	82,596,237	83,893,560	83,893,560	83,893,560	83,893,560
61325-235 BMV - DHS Fund							
Federal Funds	1,020,498	656,137	0	0	0	0	0
<b>Bureau of Motor Vehicles Commission Totals</b>							
Dedicated Funds	100,089,926	97,897,445	82,596,237	83,893,560	83,893,560	83,893,560	83,893,560
Federal Funds	1,020,498	656,137	0	0	0	0	0
Total	101,110,424	98,553,582	82,596,237	83,893,560	83,893,560	83,893,560	83,893,560
<b>Motor Vehicles Totals</b>							
General Fund	0	39,407,192	38,804,654	39,886,609	39,413,196	39,886,609	39,413,196
Dedicated Funds	161,008,645	112,193,038	94,621,860	96,139,141	96,108,068	96,139,141	96,108,068
Federal Funds	1,036,431	786,805	0	0	0	0	0
Total	162,045,076	152,387,035	133,426,514	136,025,750	135,521,264	136,025,750	135,521,264
<b>Department of Labor</b>							
11960-225 Department of Labor							
General Fund	777,967	517,197	794,955	828,222	807,442	828,222	807,442
Transferred Funds	0	116,932	188,745	206,389	198,745	206,389	198,745
Total	777,967	634,129	983,700	1,034,611	1,006,187	1,034,611	1,006,187
11980-225 Bureau of Mines and Mining							
General Fund	188,032	192,902	185,489	193,941	188,402	193,941	188,402
12000-225 Quality, Metrics, and Statistics (MIS)							
General Fund	98,663	124,530	118,926	120,794	120,794	120,794	120,794
15110-225 Occupational Safety and Health							
General Fund	1,920,000	2,021,475	1,930,509	1,960,830	1,960,830	1,960,830	1,960,830
35510-225 Employment of Youth							
Dedicated Funds	183,569	167,057	160,274	166,782	162,791	166,782	162,791
40810-225 INSafe							
Dedicated Funds	182,206	751,706	174,007	384,260	384,260	384,260	384,260
48170-225 Mine Safety Fund							
Dedicated Funds	140,541	4,771	5,000	5,000	5,000	5,000	5,000
48200-225 OSHA Survey Fund							
Dedicated Funds	0	19,146	0	0	0	0	0
61300-225-21D 21D Grant							
Federal Funds	954,039	911,525	866,400	866,400	866,400	866,400	866,400
Transferred Funds	0	241,917	174,007	384,261	354,081	384,261	354,081
Total	954,039	1,153,442	1,040,407	1,250,661	1,220,481	1,250,661	1,220,481



## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
61300-225-23G OSHA							
Federal Funds	4,135,212	1,953,456	2,252,859	2,253,300	2,253,300	2,253,300	2,253,300
Transferred Funds	0	2,086,272	1,928,649	2,062,854	1,960,831	2,062,854	1,960,831
Total	4,135,212	4,039,728	4,181,508	4,316,154	4,214,131	4,316,154	4,214,131
61300-225-ODI OSHA Data Initiative Survey							
Federal Funds	87,470	105,363	0	0	0	0	0
61300-225-OSHS OSHS Grant							
Federal Funds	161,142	66,314	105,170	105,170	105,170	105,170	105,170
Transferred Funds	0	55,499	118,926	126,723	120,794	126,723	120,794
Total	161,142	121,813	224,096	231,893	225,964	231,893	225,964
<b>Department of Labor Totals</b>							
General Fund	2,984,662	2,856,104	3,029,879	3,103,787	3,077,468	3,103,787	3,077,468
Dedicated Funds	506,316	942,680	339,281	556,042	552,051	556,042	552,051
Federal Funds	5,337,863	3,036,658	3,224,429	3,224,870	3,224,870	3,224,870	3,224,870
Total	8,828,841	6,835,442	6,593,589	6,884,699	6,854,389	6,884,699	6,854,389
<b>Department of Insurance</b>							
36410-210 Department of Insurance - Operating							
Dedicated Funds	5,093,455	5,532,283	5,774,380	6,102,608	6,053,698	6,102,608	6,053,698
37920-210 Bail Bond Division							
Dedicated Funds	182,231	198,314	198,267	207,521	201,381	207,521	201,381
48810-210 Patients' Compensation Fund							
Dedicated Funds	138,428,324	201,170,909	97,000,000	97,000,000	97,000,000	97,000,000	97,000,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	2,244,474	2,689,379	1,479,797	1,522,790	1,503,040	1,522,790	1,503,040
50910-210 Political Subdivision Risk Management							
Dedicated Funds	191,036	113,720	63,928	119,932	119,932	119,932	119,932
51020-210 Mine Subsidence Insurance							
Dedicated Funds	1,642,565	10,786,677	627,895	637,758	637,758	637,758	637,758
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	779,077	699,903	364,350	379,057	370,072	379,057	370,072
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	2,486,522	1,773,436	1,475,270	1,453,672	1,453,672	1,453,672	1,453,672
<b>Department of Insurance Totals</b>							
Dedicated Funds	148,561,162	221,191,185	105,508,617	105,969,666	105,885,881	105,969,666	105,885,881
Federal Funds	2,486,522	1,773,436	1,475,270	1,453,672	1,453,672	1,453,672	1,453,672
Total	151,047,684	222,964,621	106,983,887	107,423,338	107,339,553	107,423,338	107,339,553

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Alcohol and Tobacco Commission</b>							
34920-230 Alcoholic Beverage Enforcement Officers' Training							
Dedicated Funds	2,663	0	0	0	0	0	0
37620-230 Alcohol and Tobacco Commission							
Dedicated Funds	10,009,933	10,229,433	9,368,886	11,944,282	11,641,722	11,429,753	11,132,195
Transferred Funds	543,618	878,797	705,095	705,095	705,095	705,095	705,095
Total	10,553,551	11,108,230	10,073,981	12,649,377	12,346,817	12,134,848	11,837,290
37620-230-OPEB ATC OPEB Contribution							
Dedicated Funds	0	0	0	0	0	514,529	509,527
46842-230 Tobacco Enforcement Grant - AG							
Dedicated Funds	25	0	0	0	0	0	0
47530-230 Youth Tobacco Education and Enforcement							
Dedicated Funds	199,924	282,738	85,704	85,704	85,704	85,704	85,704
47946-230 ATC ASSET FORFEITURE & SEIZURE							
Dedicated Funds	0	183,273	0	0	0	0	0
61310-230 Enforcing Underage Drinking Laws							
Dedicated Funds	125,703	0	0	0	0	0	0
61311-230 ATC DOT Fund							
Federal Funds	109,771	106,881	0	0	0	0	0
61330-230 ATC DHS Fund							
Federal Funds	30,792	9,188	0	0	0	0	0
61405-230 ATC DHHS Fund							
Federal Funds	399,501	591,751	0	0	0	0	0
<b>Alcohol and Tobacco Commission Totals</b>							
Dedicated Funds	10,338,248	10,695,444	9,454,590	12,029,986	11,727,426	12,029,986	11,727,426
Federal Funds	540,064	707,820	0	0	0	0	0
Total	10,878,312	11,403,264	9,454,590	12,029,986	11,727,426	12,029,986	11,727,426
<b>Department of Financial Institutions</b>							
39220-208 Department of Financial Institutions							
Dedicated Funds	7,447,207	7,496,899	7,116,174	7,561,454	7,379,604	7,561,454	7,379,604
<b>Licensing</b>							
<b>Professional Licensing Agency</b>							
12030-250 Professional Licensing Agency							
General Fund	4,935,670	4,096,888	4,711,156	4,879,634	4,785,153	4,879,634	4,785,153
Transferred Funds	0	568,882	1,221,790	1,121,287	1,045,802	1,121,287	1,045,802
Total	4,935,670	4,665,770	5,932,946	6,000,921	5,830,955	6,000,921	5,830,955

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
17130-250 Impaired Nurses Program							
Dedicated Funds	585,301	711,093	814,379	760,407	760,407	760,407	760,407
17350-250 Impaired Pharmacists Account							
Dedicated Funds	187,025	90,244	165,248	256,085	256,085	256,085	256,085
30810-250 Dental Profession Investigation							
Dedicated Funds	3,677	3,460	3,304	47,795	47,795	47,795	47,795
30910-250 Physician Investigation							
Dedicated Funds	0	3,400	3,247	10,600	10,600	10,600	10,600
32310-250 Recovery Real Estate							
Dedicated Funds	0	0	19,100	19,400	19,400	19,400	19,400
32410-250 Recovery Plumbers							
Dedicated Funds	2,602	0	19,100	19,400	19,400	19,400	19,400
32510-250 Recovery Auctioneer							
Dedicated Funds	20,000	10,100	19,100	19,400	19,400	19,400	19,400
35610-250 Preneed Consumer Protection							
Dedicated Funds	43,892	79,667	47,750	48,500	48,500	48,500	48,500
40310-250 Board of Funeral and Cemetery Service							
Dedicated Funds	250	250	239	250	250	250	250
45290-250 Controlled Substances Data Fund							
Dedicated Funds	0	343,154	305,430	568,444	568,444	568,444	568,444
Federal Funds	384,456	0	0	0	0	0	0
Total	384,456	343,154	305,430	568,444	568,444	568,444	568,444
47325-250 Consumer Protection Fund for Cemetery Maintenance							
Dedicated Funds	0	23,431	0	0	0	0	0
47340-250 Real Estate Appraiser Federal Registration Fee							
Dedicated Funds	129,440	36,080	72,580	73,720	73,720	73,720	73,720
47350-250 Investigative Fund							
Dedicated Funds	75,174	72,007	71,264	114,549	114,549	114,549	114,549
47355-250 Accountant Investigative Fund							
Dedicated Funds	95,064	33,319	110,640	112,377	112,377	112,377	112,377
47656-250 PMP Private Funds							
Dedicated Funds	8,427	0	0	0	0	0	0
61390-250 Prescription Monitoring Program							
Federal Funds	2,487	105,842	66,789	11,500	0	11,500	0
61395-250-INSPECT Professional Licensing Agency - Dept. of Justice Fund - INSPECT							
Federal Funds	51,988	84,296	182,861	44,020	0	44,020	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Licensing Totals</b>							
General Fund	4,935,670	4,096,888	4,711,156	4,879,634	4,785,153	4,879,634	4,785,153
Dedicated Funds	1,150,852	1,406,205	1,651,381	2,050,927	2,050,927	2,050,927	2,050,927
Federal Funds	438,931	190,138	249,650	55,520	0	55,520	0
<b>Total</b>	<b>6,525,453</b>	<b>5,693,231</b>	<b>6,612,187</b>	<b>6,986,081</b>	<b>6,836,080</b>	<b>6,986,081</b>	<b>6,836,080</b>
<b>Civil Rights Commission</b>							
12080-258 Civil Rights Commission							
General Fund	1,787,589	1,582,575	1,749,388	1,836,391	1,776,865	1,836,391	1,776,865
Transferred Funds	0	243,952	0	0	0	0	0
<b>Total</b>	<b>1,787,589</b>	<b>1,826,527</b>	<b>1,749,388</b>	<b>1,836,391</b>	<b>1,776,865</b>	<b>1,836,391</b>	<b>1,776,865</b>
12081-258 Commission on Hispanic/Latino Affairs							
General Fund	99,920	43,039	97,823	101,501	99,359	104,574	102,432
12082-258 Women's Commission							
General Fund	94,802	98,039	93,700	97,623	95,171	100,567	98,115
12083-258 Native American Indian Affairs Commission							
General Fund	226	12,184	71,032	74,375	72,147	76,607	74,379
12084-258 Commission on the Social Status of Black Males							
General Fund	93,246	105,387	129,337	135,081	131,368	139,144	135,431
17100-258 Martin Luther King Jr. Holiday Commission							
General Fund	17,877	15,448	18,527	18,818	18,818	19,400	19,400
45870-258 ICRC Workshops							
Dedicated Funds	6,390	8,354	8,354	8,354	8,354	8,354	8,354
61400-258-FAIRHOUS 2000 Fair Housing Improvement Program Grant							
Federal Funds	410,073	507,503	497,374	498,844	498,844	498,844	498,844
61401-258 CRC EEOC Fund							
Federal Funds	147,646	181,599	185,000	185,000	185,000	185,000	185,000
<b>Civil Rights Commission Totals</b>							
General Fund	2,093,660	1,856,672	2,159,807	2,263,789	2,193,728	2,276,683	2,206,622
Dedicated Funds	6,390	8,354	8,354	8,354	8,354	8,354	8,354
Federal Funds	557,719	689,102	682,374	683,844	683,844	683,844	683,844
<b>Total</b>	<b>2,657,769</b>	<b>2,554,128</b>	<b>2,850,535</b>	<b>2,955,987</b>	<b>2,885,926</b>	<b>2,968,881</b>	<b>2,898,820</b>
<b>Utility Consumer Counselor</b>							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	336,630	142,988	100,000	97,000	97,000	97,000	97,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	5,410,434	5,273,219	5,381,129	6,157,465	5,989,320	6,157,465	5,989,320

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	512,747	690,207	813,660	826,440	826,440	826,440	826,440
<b>Utility Consumer Counselor Totals</b>							
Dedicated Funds	6,259,811	6,106,414	6,294,789	7,080,905	6,912,760	7,080,905	6,912,760
<b>Utility Regulatory Commission</b>							
38520-200 Utility Regulatory Commission							
Dedicated Funds	8,973,465	7,731,862	8,348,169	9,104,489	8,845,819	9,104,489	8,845,819
Federal Funds	0	429,157	800,000	800,000	800,000	800,000	800,000
Total	8,973,465	8,161,019	9,148,169	9,904,489	9,645,819	9,904,489	9,645,819
38580-200 Pipeline Safety Training							
Dedicated Funds	7,389	0	9,000	9,000	9,000	9,000	9,000
58019-200 Dept. of Energy ARRA Fund							
Federal Funds	203,496	0	0	0	0	0	0
61100-200 State Damage Prevention Program							
Federal Funds	22,000	99,738	0	0	0	0	0
<b>Utility Regulatory Commission Totals</b>							
Dedicated Funds	8,980,854	7,731,862	8,357,169	9,113,489	8,854,819	9,113,489	8,854,819
Federal Funds	225,496	528,895	800,000	800,000	800,000	800,000	800,000
Total	9,206,350	8,260,757	9,157,169	9,913,489	9,654,819	9,913,489	9,654,819
<b>Worker's Compensation Board</b>							
11940-220 Worker's Compensation Board							
General Fund	1,715,819	1,759,855	1,684,832	1,777,793	1,716,036	1,777,793	1,716,036
Dedicated Funds	135,925	141,120	145,007	145,007	145,007	145,007	145,007
Transferred Funds	40,307	41,847	108,000	108,000	108,000	108,000	108,000
Total	1,892,051	1,942,822	1,937,839	2,030,800	1,969,043	2,030,800	1,969,043
35010-220 Worker's Compensation Supplemental Administrative Fund							
Dedicated Funds	145,007	4,628	150,007	150,007	150,007	150,007	150,007
48270-220 Second Injury Fund							
Dedicated Funds	6,036,074	6,010,047	4,971,963	6,252,720	6,252,720	6,252,720	6,252,720
50410-220 Residual Asbestos Injury Fund							
Dedicated Funds	15,707	15,791	15,707	15,707	15,707	15,707	15,707
<b>Worker's Compensation Board Totals</b>							
General Fund	1,715,819	1,759,855	1,684,832	1,777,793	1,716,036	1,777,793	1,716,036
Dedicated Funds	6,332,713	6,171,586	5,282,684	6,563,441	6,563,441	6,563,441	6,563,441
Total	8,048,532	7,931,441	6,967,516	8,341,234	8,279,477	8,341,234	8,279,477

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Board of Animal Health</b>							
12680-351 Board of Animal Health							
General Fund	4,068,587	4,335,795	4,337,022	4,547,277	4,405,142	4,547,277	4,405,142
Transferred Funds	271,147	179,271	509,341	379,481	379,481	379,481	379,481
Total	4,339,734	4,515,066	4,846,363	4,926,758	4,784,623	4,926,758	4,784,623
18211-351 Indemnity Fund							
General Fund	0	11,001	1	1	1	1	1
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	18,121	2,780	2,111	500	500	500	500
44223-351 Equine Health & Care Programs							
Transferred Funds	222,048	150,000	150,000	150,000	150,000	150,000	150,000
45510-351 Workshop Clearing Account							
Dedicated Funds	2,636	0	1,500	375	375	375	375
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	22,690	17,983	31,000	21,000	21,000	21,000	21,000
61700-351-CISGRANT Interstate Shipment Cooperative Agreement with the USDA							
General Fund	0	0	16,619	17,403	17,403	17,403	17,403
Federal Funds	0	0	24,929	26,103	26,103	26,103	26,103
Total	0	0	41,548	43,506	43,506	43,506	43,506
61700-351-DAPHDCIS Public Health Data Comm. Infrastructure System							
General Fund	0	7,948	7,604	7,963	7,963	7,963	7,963
Federal Funds	16,345	7,947	7,604	7,964	7,964	7,964	7,964
Total	16,345	15,895	15,208	15,927	15,927	15,927	15,927
61700-351-MEATPLTY Meat & Poultry Inspection							
General Fund	0	1,441,538	1,382,456	1,441,350	1,404,170	1,441,350	1,404,170
Federal Funds	2,952,945	1,441,537	1,382,456	1,441,349	1,404,170	1,441,349	1,404,170
Total	2,952,945	2,883,075	2,764,912	2,882,699	2,808,340	2,882,699	2,808,340
61700-351-SCRAPIEP Scrapie Program							
Federal Funds	41,089	33,365	57,457	57,457	57,457	57,457	57,457
61700-351-SECORONA Swine Enteric Coronavirus							
Federal Funds	0	0	91,636	0	0	0	0
61700-351-TRACEAB Traceability							
Federal Funds	97,878	92,632	150,000	130,000	130,000	130,000	130,000
61701-351 BOAH DHS FUND							
Federal Funds	13,286	1,874	0	0	0	0	0
61702-351 BOAH HHS Fund							
Federal Funds	0	4,363	5,638	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Board of Animal Health Totals</b>							
General Fund	4,068,587	5,796,282	5,743,702	6,013,994	5,834,679	6,013,994	5,834,679
Dedicated Funds	43,447	20,763	34,611	21,875	21,875	21,875	21,875
Federal Funds	3,121,543	1,581,718	1,719,720	1,662,873	1,625,694	1,662,873	1,625,694
<b>Total</b>	<b>7,233,577</b>	<b>7,398,763</b>	<b>7,498,033</b>	<b>7,698,742</b>	<b>7,482,248</b>	<b>7,698,742</b>	<b>7,482,248</b>
<b>Homeland Security</b>							
12420-385 Radiological Health							
General Fund	0	75,000	73,796	74,955	74,955	74,955	74,955
13084-385 Secured School Safety Grants							
General Fund	0	8,053,693	9,550,000	9,700,000	9,700,000	3,500,000	3,500,000
17390-385 Emergency Management Contingency Fund							
General Fund	176,949	111,496	112,686	114,456	114,456	114,456	114,456
37720-385 Fire and Building Services							
Dedicated Funds	14,002,055	14,528,685	12,861,047	14,223,303	13,807,520	14,223,303	13,807,520
37740-385 Fire Training Infrastructure Fund (IC 22-14-6-1)							
Transferred Funds	0	210,257	470,450	470,450	470,450	470,450	470,450
44035-385 Nuclear Response Fund (IC 10-8-3-6)							
Dedicated Funds	24,797	11,096	4,590	34,663	34,663	34,663	34,663
44152-385 Reduced Ignition Propensity Standards for Cigarettes Fund							
Dedicated Funds	78,497	31,081	1,409	31,026	31,026	31,026	31,026
44530-385 Individual and Family Assistance							
Dedicated Funds	3,049	213,090	2,000	2,000	2,000	2,000	2,000
45220-385 Arson Investigation Financial Assistance							
Dedicated Funds	0	7,777	3,072	0	0	0	0
45240-385 Statewide Fire and Building Safety Education Fund							
Dedicated Funds	10,587	8,549	96,572	98,089	98,089	98,089	98,089
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	134,223	147,055	163,085	169,806	165,647	169,806	165,647
46590-385 FEMA Repetitive Food Claims							
Dedicated Funds	0	475,900	132,615	0	0	0	0
47090-385 Donations							
Dedicated Funds	0	52,009	0	0	0	0	0
47460-385 FIRE SAFETY AWARENESS PROGRAM							
Dedicated Funds	0	9,986	0	0	0	0	0
47880-385 Emergency Medical Services Fund							
Dedicated Funds	0	143	5,000	5,000	5,000	5,000	5,000
47920-385 Homeland Security Fund - Foundation							
Dedicated Funds	128,998	0	0	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
51110-385 Indiana Emergency Response Commission							
Dedicated Funds	11,142	17,785	70,302	71,407	71,407	71,407	71,407
51610-385 State Disaster Relief Fund							
Dedicated Funds	683,574	951,235	477,500	485,000	485,000	485,000	485,000
53210-385 Regional Public Safety Training							
Dedicated Funds	1,616,172	1,991,799	1,910,000	1,948,264	1,940,000	1,948,264	1,940,000
54610-385 Emergency Medical Services Restitution							
Dedicated Funds	0	0	478	485	485	485	485
55115-385 Communications							
Dedicated Funds	26,334	59,824	67,418	0	0	0	0
55120-385 Urban Search and Rescue							
Dedicated Funds	21,888	51,967	0	0	0	0	0
61800-385 Department of Homeland Security							
Federal Funds	789,638	-934,463	0	0	0	0	0
61800-385-BFFRZONE Buffer Zone Protection Program							
Federal Funds	29,589	9,256	0	0	0	0	0
61800-385-DHSCTASC Counter Terrorism and Security Council (C-TASC)							
Federal Funds	1,975	0	2,500	2,500	2,500	2,500	2,500
61800-385-DHSIECGP Interoperable Emergency Communications Grant Program							
Federal Funds	433,533	-5,012	0	0	0	0	0
61800-385-DISASTER Pre-Disaster Mitigation Program							
Federal Funds	100,252	259,033	176,340	176,340	176,340	176,340	176,340
61800-385-FIREGRNT National Fire Academy Training Grants							
Federal Funds	0	2,348	22,000	22,000	22,000	22,000	22,000
61800-385-FLOODMAP Flood Mitigation Assistance							
Federal Funds	205,853	0	0	0	0	0	0
61800-385-HZARDMAP Hazard Mitigation Assistance Program							
Federal Funds	528,148	1,237,272	1,217,129	1,217,129	1,217,129	1,217,129	1,217,129
61800-385-IDHSEMPG Emergency Management Performance Grant							
Federal Funds	7,896,058	3,298,589	4,556,821	4,556,821	4,556,821	4,556,821	4,556,821
61800-385-IDHSHSGP Homeland Security Grant Program							
Federal Funds	7,633,663	4,315,859	7,939,342	8,024,021	7,939,342	8,024,021	7,939,342
61800-385-IDHSPSIC Public Safety Interoperable Communications Grant							
Federal Funds	197,947	0	0	0	0	0	0
61800-385-PUBLICPA Public Assistance							
General Fund	0	0	1	1	1	1	1
Federal Funds	6,263,271	779,271	800,350	800,350	800,350	800,350	800,350
Total	6,263,271	779,271	800,351	800,351	800,351	800,351	800,351
61820-385-IDHSHMEP Hazardous Materials Emergency Preparedness							
Federal Funds	289,027	303,644	521,152	521,152	521,152	521,152	521,152



## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
61821-385 DHS ED FUND							
Federal Funds	7,942	2,274	6,126	6,126	6,126	6,126	6,126
<b>Homeland Security Totals</b>							
General Fund	176,949	8,240,189	9,736,483	9,889,412	9,889,412	3,689,412	3,689,412
Dedicated Funds	16,741,316	18,557,981	15,795,088	17,069,043	16,640,837	17,069,043	16,640,837
Federal Funds	24,376,896	9,268,071	15,241,760	15,326,439	15,241,760	15,326,439	15,241,760
Total	41,295,161	36,066,241	40,773,331	42,284,894	41,772,009	36,084,894	35,572,009
<b>REGULATORY &amp; LICENSING Totals</b>							
General Fund	15,975,347	64,013,182	65,870,513	67,815,018	66,909,672	61,627,912	60,722,566
Dedicated Funds	367,376,961	392,522,411	254,464,598	264,164,323	262,706,043	264,164,323	262,706,043
Federal Funds	38,121,465	18,562,643	23,393,203	23,207,218	23,029,840	23,207,218	23,029,840
Total	421,473,773	475,098,236	343,728,314	355,186,559	352,645,555	348,999,453	346,458,449
<b>PUBLIC SAFETY TOTALS</b>							
General Fund	897,396,323	936,105,871	930,223,672	972,898,495	959,494,546	968,063,352	954,659,403
Dedicated Funds	498,870,735	510,869,130	328,801,321	344,799,084	344,869,554	344,811,836	344,882,306
Federal Funds	169,041,022	156,106,152	119,648,005	108,000,739	105,286,136	108,000,739	105,286,136
Total	1,565,308,080	1,603,081,153	1,378,672,998	1,425,698,318	1,409,650,236	1,420,875,927	1,404,827,845

## Public Safety

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017

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## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>CONSERVATION AND ENVIRONMENT</b>							
<b>DEPARTMENT OF NATURAL RESOURCES</b>							
12450-300 DNR Administration							
General Fund	8,247,043	9,539,447	9,539,673	9,525,743	9,253,483	9,525,743	9,253,483
12470-300 Entomology and Plant Pathology Division							
General Fund	436,807	407,041	490,704	491,526	475,983	491,526	475,983
Transferred Funds	99,999	89,905	0	0	0	0	0
Total	536,806	496,946	490,704	491,526	475,983	491,526	475,983
12480-300 DNR Engineering Division							
General Fund	1,613,577	1,801,997	1,801,995	1,806,062	1,747,935	1,806,062	1,747,935
12500-300 Historic Preservation Division							
General Fund	474,678	757,771	643,981	666,983	624,662	666,983	624,662
Transferred Funds	227,076	0	0	0	0	0	0
Total	701,754	757,771	643,981	666,983	624,662	666,983	624,662
12510-300 Outdoor Recreation Division							
General Fund	441,835	550,723	550,723	557,170	534,201	557,170	534,201
Transferred Funds	118,040	0	0	0	0	0	0
Total	559,875	550,723	550,723	557,170	534,201	557,170	534,201
12520-300 Nature Preserves Division							
General Fund	942,951	1,098,992	973,897	992,990	944,680	992,990	944,680
Transferred Funds	95,597	0	0	0	0	0	0
Total	1,038,548	1,098,992	973,897	992,990	944,680	992,990	944,680
12600-300 Water Division							
General Fund	4,341,313	4,908,924	4,801,425	4,822,111	4,657,382	4,822,111	4,657,382
Transferred Funds	72,681	0	0	0	0	0	0
Total	4,413,994	4,908,924	4,801,425	4,822,111	4,657,382	4,822,111	4,657,382
13081-300 DNR OPEB Contribution							
General Fund	0	909,982	786,235	1,526,146	1,462,053	1,526,146	1,462,053
13804-300 Lincoln Production							
General Fund	213,400	213,400	213,400	206,998	206,998	206,998	206,998
17510-300 Insurance Recovery							
Dedicated Funds	66,817	97,244	80,648	81,915	81,915	81,915	81,915
30517-300 Institutional Road Construction							
Dedicated Funds	2,424,550	1,945,466	2,387,500	2,425,000	2,425,000	2,425,000	2,425,000
32910-300 Oil and Gas Environmental							
Dedicated Funds	337,788	310,709	309,953	314,821	314,821	314,821	314,821

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
35110-300 Entomology and Plant Pathology Fund							
Dedicated Funds	252,339	351,868	352,939	371,302	358,734	371,302	358,734
Transferred Funds	38,314	85,906	16,000	16,000	16,000	16,000	16,000
Total	290,653	437,774	368,939	387,302	374,734	387,302	374,734
35210-300 Deer Research and Management							
Dedicated Funds	24,134	67,338	129,222	131,297	131,297	131,297	131,297
Transferred Funds	39,802	32,465	20,516	20,516	20,516	20,516	20,516
Total	63,936	99,803	149,738	151,813	151,813	151,813	151,813
36010-300 Lake and River Enhancement							
Dedicated Funds	2,881,536	2,435,718	2,046,150	2,078,288	2,078,288	2,078,288	2,078,288
36020-300 Conservation Officers' Marine Enforcement Fund							
Dedicated Funds	681,900	1,827,634	1,311,501	1,332,100	1,332,100	1,332,100	1,332,100
37410-300 Conservation Officers' Fund							
Dedicated Funds	24,917	79,370	79,650	79,650	79,650	79,650	79,650
37510-300 Land and Water Resources Fund							
Dedicated Funds	723,825	770,499	565,903	580,477	575,265	580,477	575,265
38220-300 Oil and Gas Division							
Dedicated Funds	1,293,405	2,589,731	1,518,869	1,592,506	1,542,726	1,592,506	1,542,726
Transferred Funds	300,374	0	0	0	0	0	0
Total	1,593,779	2,589,731	1,518,869	1,592,506	1,542,726	1,592,506	1,542,726
39110-300 Lifetime Hunting/Fishing License Fund							
Dedicated Funds	677,910	416,749	422,221	422,221	422,221	422,221	422,221
Transferred Funds	14,595	0	0	0	0	0	0
Total	692,505	416,749	422,221	422,221	422,221	422,221	422,221
39310-300 State Parks and Reservoirs							
General Fund	9,735,108	9,312,615	9,197,431	9,070,970	8,921,508	9,070,970	8,921,508
Dedicated Funds	23,411,679	24,438,535	24,575,124	25,541,971	25,137,870	25,541,971	25,137,870
Total	33,146,787	33,751,150	33,772,555	34,612,941	34,059,378	34,612,941	34,059,378
39510-300 Water Resources Development Fund							
Dedicated Funds	273,250	292,892	518,893	529,988	527,044	529,988	527,044
39610-300 Snowmobile Fund							
Dedicated Funds	149,726	192,037	152,533	154,928	154,928	154,928	154,928
39620-300 Off Road Vehicle Fund							
Dedicated Funds	218,187	292,607	105,363	114,265	107,018	114,265	107,018
39720-300 DNR Law Enforcement Division							
General Fund	7,767,010	7,035,457	8,390,747	9,917,971	9,639,025	9,917,971	9,639,025
Dedicated Funds	11,004,887	11,000,959	12,713,124	8,989,643	8,648,709	8,989,643	8,648,709
Transferred Funds	779,644	1,091,186	1,775,648	3,905,399	3,905,399	3,905,399	3,905,399
Total	19,551,541	19,127,602	22,879,519	22,813,013	22,193,133	22,813,013	22,193,133

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
39745-300 Fish and Wildlife Division							
Dedicated Funds	8,998,353	6,627,549	9,776,497	9,932,901	9,483,204	9,932,901	9,483,204
Transferred Funds	2,145,927	2,976,987	11,412,588	11,070,208	11,070,208	11,070,208	11,070,208
Total	11,144,280	9,604,536	21,189,085	21,003,109	20,553,412	21,003,109	20,553,412
39810-300 Forestry Division							
General Fund	4,009,966	2,842,539	3,841,210	3,808,459	3,725,973	3,808,459	3,725,973
Dedicated Funds	4,750,318	6,023,530	5,363,104	6,155,399	6,002,212	6,155,399	6,002,212
Transferred Funds	487,280	781,418	0	0	0	0	0
Total	9,247,564	9,647,487	9,204,314	9,963,858	9,728,185	9,963,858	9,728,185
40020-300 Reclamation - Abandoned Mine Lands							
Dedicated Funds	996,584	89,564	86,560	86,560	86,560	86,560	86,560
40040-300 Abandoned Mine Lands Bond Pool							
Dedicated Funds	435	402	402	402	402	402	402
40220-300 Reclamation Division							
Dedicated Funds	47,515	633,125	0	0	0	0	0
Transferred Funds	1,554,626	600,000	0	0	0	0	0
Total	1,602,141	1,233,125	0	0	0	0	0
40230-300 Reclamation Set Aside/Investment							
Dedicated Funds	421,462	5,990	5,990	5,990	5,990	5,990	5,990
41810-300 Heritage Trust - State Parks							
Dedicated Funds	51,490	128,000	122,240	124,160	124,160	124,160	124,160
41815-300 Heritage Trust - State Forests							
Dedicated Funds	271,872	359,365	253,644	257,628	257,628	257,628	257,628
41820-300 Heritage Trust - Fish & Wildlife							
Dedicated Funds	328,770	38,987	37,232	37,817	37,817	37,817	37,817
41825-300 Heritage Trust - Outdoor Recreation							
Dedicated Funds	377	500,004	477,504	485,004	485,004	485,004	485,004
41830-300 Heritage Trust - Discretionary							
Dedicated Funds	282,339	1,021,152	975,200	990,517	990,517	990,517	990,517
41835-300 Heritage Trust - Nature Preserve							
Dedicated Funds	-18,300	55,000	52,525	53,350	53,350	53,350	53,350
41840-300 Heritage Trust - Stewardship							
Dedicated Funds	132,714	201,484	192,417	195,440	195,440	195,440	195,440
41850-300 Heritage Trust							
General Fund	97,000	94,090	93,605	94,090	94,090	94,090	94,090
Dedicated Funds	1,069,000	961,009	1,158,000	1,164,000	1,164,000	1,164,000	1,164,000
Total	1,166,000	1,055,099	1,251,605	1,258,090	1,258,090	1,258,090	1,258,090
42152-300 Lake Michigan Coastal Program							
Transferred Funds	120,941	117,313	0	0	0	0	0

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
43923-300 Sportsmen's Benevolence							
General Fund	0	115,416	143,250	145,500	145,500	145,500	145,500
Dedicated Funds	6,004	5,386	0	0	0	0	0
Total	6,004	120,802	143,250	145,500	145,500	145,500	145,500
44158-300 Nature Preserves Revolving Fund							
Dedicated Funds	58,001	41,454	104,522	106,784	104,522	106,784	104,522
44570-300 Reservoirs-Crop Lease Funds							
Dedicated Funds	220,379	189,943	279,433	283,822	283,822	283,822	283,822
44710-300 Nongame Fund							
Dedicated Funds	46,744	21,816	27,135	27,135	27,135	27,135	27,135
Transferred Funds	303,717	5,318	881,625	910,926	910,926	910,926	910,926
Total	350,461	27,134	908,760	938,061	938,061	938,061	938,061
45725-300 Game Bird Habitat Restoration Fund							
Dedicated Funds	768,553	516,790	518,100	518,100	518,100	518,100	518,100
46540-300 Fish & Wildlife Damages							
Dedicated Funds	641,101	280,867	333,733	335,515	333,733	335,515	333,733
46865-300 Resources Protection/Investigation							
Dedicated Funds	148,126	143,493	145,074	145,074	145,074	145,074	145,074
47300-300 State Parks & Reservoirs Marina & Concessions							
Dedicated Funds	716,846	1,283,169	862,994	876,549	876,549	876,549	876,549
47330-300 DNR Publications							
Dedicated Funds	641	242,845	41,000	41,000	41,000	41,000	41,000
48610-300 DNR Donations							
Dedicated Funds	606,278	147,459	230,115	233,729	233,729	233,729	233,729
48611-300 Boating Safety							
Dedicated Funds	177,090	58,765	57,960	50,460	50,460	50,460	50,460
48640-300 Outdoor Indiana Sales							
Dedicated Funds	648,145	226,491	182,953	185,827	185,827	185,827	185,827
48675-300 Trails Program							
Dedicated Funds	2,776	48,383	48,430	48,430	48,430	48,430	48,430
48686-300 Wabash River Heritage Corridor							
Dedicated Funds	75,555	347,087	75,319	75,319	75,319	75,319	75,319
50310-300 Natural Heritage Fund							
Dedicated Funds	42,156	1,620	0	0	0	0	0
51210-300 Conservation Officers Training							
Dedicated Funds	26,085	23,579	22,900	22,900	22,900	22,900	22,900
53910-300 West Baden Springs Historic Hotel Preservation and Maintenance Fund							
Dedicated Funds	20,349,374	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
58612-300 Division of Historic Preservation and Archaeology Dedicated							
General Fund	66,748	17,000	26,845	26,838	26,040	26,838	26,040
Dedicated Funds	34,219	9,059	19,517	20,028	19,517	20,028	19,517
Total	100,967	26,059	46,362	46,866	45,557	46,866	45,557
61600-300 Dept. of Natural Resources - US Dept. of Ag							
General Fund	68,726	696	0	0	0	0	0
Dedicated Funds	371,337	0	0	0	0	0	0
Federal Funds	1,949,294	1,851,903	2,002,428	2,003,903	2,002,428	2,003,903	2,002,428
Total	2,389,357	1,852,599	2,002,428	2,003,903	2,002,428	2,003,903	2,002,428
61605-300 Dept. of Natural Resources/Corp. for National and Community Service							
Federal Funds	197,121	29,479	0	0	0	0	0
61610-300 Dept. of Natural Resources - US Dept. of Commerce							
Dedicated Funds	120,941	117,313	117,313	117,313	117,313	117,313	117,313
Federal Funds	774,515	640,797	501,786	515,229	501,786	515,229	501,786
Total	895,456	758,110	619,099	632,542	619,099	632,542	619,099
61615-300 Dept. of Natural Resources - HUD							
Federal Funds	225,563	270,653	215,000	215,000	215,000	215,000	215,000
61625-300 Dept. of Natural Resources - Dept. of Environment Fund							
Federal Funds	512	495	0	0	0	0	0
61630-300 Dept. of Natural Resources - US Homeland Security							
General Fund	116,947	0	0	0	0	0	0
Dedicated Funds	1,138,302	0	0	0	0	0	0
Federal Funds	3,088,053	3,571,407	486,491	491,163	486,491	491,163	486,491
Total	4,343,302	3,571,407	486,491	491,163	486,491	491,163	486,491
61640-300 Dept. of Natural Resources - US Dept. of the Interior							
General Fund	18,137	0	0	0	0	0	0
Dedicated Funds	206,550	0	0	0	0	0	0
Federal Funds	1,463,836	678,239	0	0	0	0	0
Total	1,688,523	678,239	0	0	0	0	0
61640-300-FWGRANTS Fish and Wildlife USDOJ Grants							
Dedicated Funds	0	114,715	0	0	0	0	0
Federal Funds	2,204,902	1,515,751	848,885	848,885	848,885	848,885	848,885
Total	2,204,902	1,630,466	848,885	848,885	848,885	848,885	848,885
61640-300-HISTPRES Historic Preservation USDOJ Grants							
Federal Funds	848,490	914,815	907,205	907,205	907,205	907,205	907,205
61640-300-OUTDRREC Outdoor Recreation USDOJ Grants							
Federal Funds	39,241	130,624	35,593	35,593	35,593	35,593	35,593

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
61640-300-RECGRANT Reclamation USDOJ Grants							
Dedicated Funds	0	327,242	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Federal Funds	9,286,729	5,525,317	5,883,534	6,027,028	5,883,534	6,027,028	5,883,534
Total	9,286,729	5,852,559	7,483,534	7,627,028	7,483,534	7,627,028	7,483,534
61650-300 Dept. of Natural Resources - USDOT							
Dedicated Funds	65,069	2,736	55,000	55,000	55,000	55,000	55,000
Federal Funds	908,763	1,679,213	117,688	117,688	117,688	117,688	117,688
Total	973,832	1,681,949	172,688	172,688	172,688	172,688	172,688
61660-300 Dept. of Natural Resources - USEPA							
Dedicated Funds	196,303	75,585	37,500	37,500	37,500	37,500	37,500
Federal Funds	196,305	378,575	114,500	114,500	114,500	114,500	114,500
Total	392,608	454,160	152,000	152,000	152,000	152,000	152,000
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Dedicated Funds	2,020,380	2,142,928	2,436,535	2,436,535	2,436,535	2,436,535	2,436,535
Federal Funds	15,854,107	13,836,585	8,518,772	8,518,772	8,518,772	8,518,772	8,518,772
Total	17,874,487	15,979,513	10,955,307	10,955,307	10,955,307	10,955,307	10,955,307
61680-300 DNR Fish and Wildlife - USDA							
Federal Funds	296	0	0	0	0	0	0
<b>DEPARTMENT OF NATURAL RESOURCES Totals</b>							
General Fund	38,591,246	39,606,090	41,495,121	43,659,557	42,459,513	43,659,557	42,459,513
Dedicated Funds	90,466,734	70,123,242	72,966,441	71,446,560	70,016,335	71,446,560	70,016,335
Federal Funds	37,037,727	31,023,853	19,631,882	19,794,966	19,631,882	19,794,966	19,631,882
Total	166,095,707	140,753,185	134,093,444	134,901,083	132,107,730	134,901,083	132,107,730
<b>OTHER NATURAL RESOURCES</b>							
<b>World War Memorial Commission</b>							
12540-315 World War Memorial Commission							
General Fund	879,115	758,635	837,377	849,597	830,011	849,597	830,011
Transferred Funds	0	78,922	0	0	0	0	0
Total	879,115	837,557	837,377	849,597	830,011	849,597	830,011
36610-315 Civil War Flags - Operating							
Dedicated Funds	1,325	0	1,500	1,455	1,455	1,455	1,455
45550-315 Indiana War Memorial Museum							
Dedicated Funds	3,626	4,037	5,525	5,359	5,359	5,359	5,359
Transferred Funds	0	1,424	0	0	0	0	0
Total	3,626	5,461	5,525	5,359	5,359	5,359	5,359
47925-315 Event Rental							
Dedicated Funds	44,442	138,249	84,414	81,882	81,882	81,882	81,882



## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
48190-315 Gift Shop							
Dedicated Funds	129,604	140,954	94,749	95,473	91,907	95,473	91,907
<b>World War Memorial Commission Totals</b>							
General Fund	879,115	758,635	837,377	849,597	830,011	849,597	830,011
Dedicated Funds	178,997	283,240	186,188	184,169	180,603	184,169	180,603
Total	1,058,112	1,041,875	1,023,565	1,033,766	1,010,614	1,033,766	1,010,614
<b>White River State Park Development Commission</b>							
15670-310 White River State Park Development Commission							
General Fund	793,252	754,462	754,461	786,831	766,312	786,831	766,312
<b>Maumee River Basin Commission</b>							
11520-325 Maumee River Basin Commission							
General Fund	55,784	53,273	53,274	54,110	54,110	54,110	54,110
<b>St. Joseph River Basin Commission</b>							
16370-330 St. Joseph River Basin Commission							
General Fund	55,785	53,274	53,272	54,110	54,110	54,110	54,110
<b>Kankakee River Basin Commission</b>							
12630-322 Kankakee River Basin Commission							
General Fund	55,783	53,274	53,274	54,110	54,110	54,110	54,110
<b>State Museum and Historic Sites</b>							
12490-303 State Museum/Memorials							
General Fund	5,136,963	0	0	0	0	0	0
15910-303 State Historic Sites							
General Fund	2,391,313	0	0	0	0	0	0
43915-303 IN State Museum/Historic Sites							
General Fund	0	5,988,665	7,261,129	7,545,628	7,300,178	7,545,628	7,300,178
Dedicated Funds	0	1,898,574	2,121,560	2,204,865	2,154,883	2,204,865	2,154,883
Transferred Funds	8,261,208	0	0	0	0	0	0
Total	8,261,208	7,887,239	9,382,689	9,750,493	9,455,061	9,750,493	9,455,061
<b>State Museum and Historic Sites Totals</b>							
General Fund	7,528,276	5,988,665	7,261,129	7,545,628	7,300,178	7,545,628	7,300,178
Dedicated Funds	0	1,898,574	2,121,560	2,204,865	2,154,883	2,204,865	2,154,883
Total	7,528,276	7,887,239	9,382,689	9,750,493	9,455,061	9,750,493	9,455,061

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>OTHER NATURAL RESOURCES Totals</b>							
General Fund	9,367,995	7,661,583	9,012,787	9,344,386	9,058,831	9,344,386	9,058,831
Dedicated Funds	178,997	2,181,814	2,307,748	2,389,034	2,335,486	2,389,034	2,335,486
<b>Total</b>	<b>9,546,992</b>	<b>9,843,397</b>	<b>11,320,535</b>	<b>11,733,420</b>	<b>11,394,317</b>	<b>11,733,420</b>	<b>11,394,317</b>
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>							
12800-495 Auto Emissions Testing Program							
General Fund	5,168,190	5,173,774	5,199,041	5,375,434	5,372,905	5,375,434	5,372,905
12810-495 Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections							
General Fund	276,538	269,754	257,768	334,031	323,645	334,031	323,645
15680-495 Office of Environmental Response							
General Fund	2,689,621	2,041,421	2,329,714	2,736,774	2,657,457	2,736,774	2,657,457
Transferred Funds	120,351	572,260	572,260	135,662	135,662	135,662	135,662
<b>Total</b>	<b>2,809,972</b>	<b>2,613,681</b>	<b>2,901,974</b>	<b>2,872,436</b>	<b>2,793,119</b>	<b>2,872,436</b>	<b>2,793,119</b>
15970-495 Pollution Prevention and Technical Assistance							
General Fund	995,191	746,639	986,344	1,030,230	1,001,636	1,030,230	1,001,636
16190-495 U.S. Geological Survey Contracts							
Dedicated Funds	41,096	50,706	50,706	51,503	51,503	51,503	51,503
34410-495 State Solid Waste Grants Management							
Dedicated Funds	310,227	3,224,628	336,408	530,058	526,669	530,058	526,669
34420-495 State Solid Waste Management Fund - Transfer							
Dedicated Funds	0	-10,066	0	0	0	0	0
Transferred Funds	124,341	0	0	0	0	0	0
<b>Total</b>	<b>124,341</b>	<b>-10,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34810-495 Recycling Operating							
Dedicated Funds	312,452	406,905	427,026	852,986	837,603	852,986	837,603
34830-495 Recycling Promotion and Assistance Program							
Dedicated Funds	500,000	525,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000
35310-495 Waste Tire Management							
Dedicated Funds	108	2,409,988	477,610	610,264	599,227	610,264	599,227
35320-495 Waste Tire Re-use							
Dedicated Funds	2	31,306	31,307	0	0	0	0
35330-495 Waste Tire Management Fund - Transfer							
Dedicated Funds	0	-13,319	0	0	0	0	0
Transferred Funds	196,023	0	0	0	0	0	0
<b>Total</b>	<b>196,023</b>	<b>-13,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
35710-495 Voluntary Clean-up Program							
Dedicated Funds	763,323	876,261	893,772	967,307	946,304	967,307	946,304
Transferred Funds	159,893	114,097	114,097	65,781	65,781	65,781	65,781
<b>Total</b>	<b>923,216</b>	<b>990,358</b>	<b>1,007,869</b>	<b>1,033,088</b>	<b>1,012,085</b>	<b>1,033,088</b>	<b>1,012,085</b>

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
36210-495 Title V Air Permit Program							
Dedicated Funds	11,530,457	10,492,151	10,665,853	13,118,017	12,758,655	13,118,017	12,758,655
Transferred Funds	336,896	927,318	927,318	335,150	335,150	335,150	335,150
Total	11,867,353	11,419,469	11,593,171	13,453,167	13,093,805	13,453,167	13,093,805
36230-495 Title V Operating Permit Trust Fund - Transfer							
Dedicated Funds	0	-68,597	0	0	0	0	0
Transferred Funds	1,366,414	0	0	0	0	0	0
Total	1,366,414	-68,597	0	0	0	0	0
36710-495 Solid Waste Management Permitting							
General Fund	1,510,151	1,370,367	1,371,701	0	0	0	0
Dedicated Funds	2,573,950	2,912,031	2,915,866	5,466,176	5,311,059	5,466,176	5,311,059
Transferred Funds	527,580	643,228	643,228	190,143	190,143	190,143	190,143
Total	4,611,681	4,925,626	4,930,795	5,656,319	5,501,202	5,656,319	5,501,202
36711-495 Hazardous Waste Management Permitting							
Dedicated Funds	3,749,490	3,042,204	3,085,748	3,642,525	3,528,599	3,642,525	3,528,599
Transferred Funds	77,269	509,898	509,898	495,741	495,741	495,741	495,741
Total	3,826,759	3,552,102	3,595,646	4,138,266	4,024,340	4,138,266	4,024,340
36720-495 Environmental Management Permit Operation Fund - Transfer							
Dedicated Funds	0	2,904,274	0	0	0	0	0
Transferred Funds	3,889,324	0	0	0	0	0	0
Total	3,889,324	2,904,274	0	0	0	0	0
36730-495 Water Management Permitting							
General Fund	1,654,226	1,449,636	1,517,346	0	0	0	0
Dedicated Funds	4,663,629	5,139,615	5,379,680	7,075,188	6,869,798	7,075,188	6,869,798
Transferred Funds	53,592	0	0	98,500	98,500	98,500	98,500
Total	6,371,447	6,589,251	6,897,026	7,173,688	6,968,298	7,173,688	6,968,298
36810-495 Voluntary Compliance							
Dedicated Funds	638,216	684,105	705,230	737,721	716,307	737,721	716,307
Transferred Funds	46,384	0	0	0	0	0	0
Total	684,600	684,105	705,230	737,721	716,307	737,721	716,307
38710-495 Ohio River Valley Water Sanitation Commission							
Dedicated Funds	262,600	262,094	258,041	275,700	275,700	275,700	275,700
38730-495 Environmental Management Special Fund - Operating							
Dedicated Funds	1,004,815	691,526	612,610	608,626	608,626	608,626	608,626
38740-495 Environmental Management Special Fund - Transfer							
Dedicated Funds	1,572,716	719,913	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
41200-495 Environmental Management Operating							
General Fund	0	0	0	13,884,451	13,525,929	13,884,451	13,525,929
Transferred Funds	0	0	0	170,000	170,000	170,000	170,000
Total	0	0	0	14,054,451	13,695,929	14,054,451	13,695,929
41210-495 Environmental Management Administration							
General Fund	2,942,117	2,777,433	2,638,008	0	0	0	0
Dedicated Funds	3,497,336	4,166,150	3,995,917	0	0	0	0
Total	6,439,453	6,943,583	6,633,925	0	0	0	0
41220-495 IDEM Laboratory Contracts							
Dedicated Funds	151,309	84,650	161,554	1,057,549	1,057,549	1,057,549	1,057,549
41231-495 Northwest Regional Office							
General Fund	264,134	183,280	187,049	0	0	0	0
Dedicated Funds	243,817	274,921	284,254	0	0	0	0
Total	507,951	458,201	471,303	0	0	0	0
41232-495 Northern Regional Office							
General Fund	153,450	132,079	150,026	0	0	0	0
Dedicated Funds	211,912	198,119	225,042	0	0	0	0
Total	365,362	330,198	375,068	0	0	0	0
41233-495 Southwest Regional Office							
General Fund	86,799	98,658	113,733	0	0	0	0
Dedicated Funds	130,206	147,990	170,598	0	0	0	0
Total	217,005	246,648	284,331	0	0	0	0
41234-495 IDEM Legal Affairs							
General Fund	524,481	548,795	561,476	0	0	0	0
Dedicated Funds	846,984	895,410	923,637	0	0	0	0
Total	1,371,465	1,444,205	1,485,113	0	0	0	0
41235-495 IDEM Enforcement							
Federal Funds	0	24,034	0	0	0	0	0
41236-495 IDEM Investigations							
General Fund	148,352	118,361	131,284	0	0	0	0
Dedicated Funds	194,470	156,894	174,026	0	0	0	0
Total	342,822	275,255	305,310	0	0	0	0
41241-495 IDEM Media and Communications							
General Fund	483,601	409,522	423,358	0	0	0	0
Dedicated Funds	483,599	614,283	635,039	0	0	0	0
Total	967,200	1,023,805	1,058,397	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
41260-495 IDEM Planning and Assessment							
General Fund	386,414	379,891	397,580	0	0	0	0
Dedicated Funds	556,060	1,139,676	1,192,742	0	0	0	0
Total	942,474	1,519,567	1,590,322	0	0	0	0
41265-495 Office of Water Quality Laboratory Contracts							
Dedicated Funds	806,995	851,194	893,617	0	0	0	0
41395-495 Southeast Regional Office							
General Fund	74,555	107,470	121,633	0	0	0	0
Dedicated Funds	111,841	161,209	182,450	0	0	0	0
Total	186,396	268,679	304,083	0	0	0	0
44074-495 GM Settlement							
Dedicated Funds	0	2,618	0	0	0	0	0
49535-495 Hazardous Waste Sites - State Clean-Up							
Dedicated Funds	1,729,050	1,408,338	1,367,882	2,056,377	1,994,706	2,056,377	1,994,706
Transferred Funds	189,308	614,937	614,937	424,215	424,215	424,215	424,215
Total	1,918,358	2,023,275	1,982,819	2,480,592	2,418,921	2,480,592	2,418,921
49540-495 Hazardous Waste - Natural Resource Damages							
Dedicated Funds	300,519	320,603	332,095	343,658	338,135	343,658	338,135
49555-495 Superfund Match							
Dedicated Funds	1,088,838	820,012	943,259	957,551	957,551	957,551	957,551
49560-495 Household Hazardous Waste							
Dedicated Funds	0	477	35,473	0	0	0	0
49575-495 Hazardous Substance Response Trust Fund - Transfer							
Dedicated Funds	0	-256,896	0	0	0	0	0
Transferred Funds	663,876	0	0	0	0	0	0
Total	663,876	-256,896	0	0	0	0	0
49580-495 Electronic Waste							
Dedicated Funds	84,086	95,184	121,645	125,914	123,537	125,914	123,537
52610-495 Asbestos Trust Investments							
Dedicated Funds	0	1,629,411	0	0	0	0	0
52615-495 Asbestos Trust - Operating							
Dedicated Funds	470,213	409,407	475,697	525,345	514,341	525,345	514,341
Transferred Funds	0	61,973	0	0	0	0	0
Total	470,213	471,380	475,697	525,345	514,341	525,345	514,341
52620-495 Asbestos Trust Fund							
Dedicated Funds	49,283	-2,470	0	0	0	0	0
52710-495 Petroleum Trust - Operating							
Dedicated Funds	36,970	107,298	259,294	660,872	641,773	660,872	641,773
Transferred Funds	1,004	0	0	42,600	42,600	42,600	42,600
Total	37,974	107,298	259,294	703,472	684,373	703,472	684,373

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
52730-495 Underground Petroleum Storage Tank Trust Fund - Transfer							
Dedicated Funds	0	511,141	0	0	0	0	0
Transferred Funds	581,760	0	0	0	0	0	0
Total	581,760	511,141	0	0	0	0	0
52810-495 Underground Petroleum Storage Tank - Operating							
Dedicated Funds	40,585,807	40,184,467	37,061,004	34,419,244	34,348,085	34,419,244	34,348,085
Transferred Funds	240,577	156,970	156,970	41,355	41,355	41,355	41,355
Total	40,826,384	40,341,437	37,217,974	34,460,599	34,389,440	34,460,599	34,389,440
52840-495 Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer							
Dedicated Funds	0	-49,239	0	0	0	0	0
Transferred Funds	2,544,183	0	0	0	0	0	0
Total	2,544,183	-49,239	0	0	0	0	0
58067-495 ARRA Brownfield Assess/Cleanup							
Federal Funds	2,727	3,000	0	0	0	0	0
58480-495 ARRA - IDEM Leaking Underground Storage Tank							
Federal Funds	1,069	0	0	0	0	0	0
58486-495 ARRA - Water Quality Management Plan (205J)							
Federal Funds	36,191	0	0	0	0	0	0
62200-495 Defense Environmental Restoration							
Federal Funds	130,469	85,523	147,603	185,957	180,613	185,957	180,613
Transferred Funds	32,123	50,015	48,668	47,075	47,075	47,075	47,075
Total	162,592	135,538	196,271	233,032	227,688	233,032	227,688
62210-495-BOATING Boating Infrastructure							
Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
62210-495-CLEANVES Clean Vessel Pumpout							
Dedicated Funds	0	22,550	31,547	31,547	31,547	31,547	31,547
Federal Funds	67,622	138,532	193,796	195,402	193,796	195,402	193,796
Total	67,622	161,082	225,343	226,949	225,343	226,949	225,343
62230-495 IN Dept. of Environmental Management - US Environmental Protection Agency							
General Fund	4,594	0	0	0	0	0	0
Dedicated Funds	4,384	0	0	0	0	0	0
Federal Funds	40,127	1,857	0	0	0	0	0
Transferred Funds	220	0	0	0	0	0	0
Total	49,325	1,857	0	0	0	0	0
62230-495-AHERA Asbestos Hazard Emergency Response							
Federal Funds	84,882	83,544	95,001	180,098	180,098	180,098	180,098

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62230-495-AIRMANOP Air Management Operating							
General Fund	0	359,284	391,495	0	0	0	0
Dedicated Funds	0	596,249	649,708	1,041,203	1,041,203	1,041,203	1,041,203
Federal Funds	3,767,783	3,822,130	3,438,130	3,822,369	3,721,282	3,822,369	3,721,282
Transferred Funds	0	448,541	323,600	323,600	323,600	323,600	323,600
Total	3,767,783	5,226,204	4,802,933	5,187,172	5,086,085	5,187,172	5,086,085
62230-495-AMBIENT Ambient Air Monitoring Network Grant							
Federal Funds	1,009,604	897,895	951,947	978,822	968,425	978,822	968,425
Transferred Funds	0	65,060	17,500	17,500	17,500	17,500	17,500
Total	1,009,604	962,955	969,447	996,322	985,925	996,322	985,925
62230-495-CERCLISV Comprehensive Environmental Response Compensation and Liability Info sys							
Federal Funds	525,872	370,912	426,789	426,491	426,491	426,491	426,491
62230-495-CLEANDSL State Clean Diesel Program							
Federal Funds	162,497	0	224,178	203,778	203,778	203,778	203,778
62230-495-CNTSTEEL Continental Steel							
Federal Funds	58,695	23,492	0	0	0	0	0
62230-495-COMSGNT Combined Superfund Grants							
Federal Funds	146,010	124,544	231,994	239,846	231,994	239,846	231,994
Transferred Funds	0	0	95,875	95,875	95,875	95,875	95,875
Total	146,010	124,544	327,869	335,721	327,869	335,721	327,869
62230-495-COREBROW IFA Core Brownfields							
Federal Funds	455,160	514,615	542,389	559,498	542,389	559,498	542,389
62230-495-CORESPFD Core Superfund							
Dedicated Funds	0	0	0	12,500	12,500	12,500	12,500
Federal Funds	138,930	108,168	125,000	69,350	66,245	69,350	66,245
Transferred Funds	0	0	0	41,655	41,655	41,655	41,655
Total	138,930	108,168	125,000	123,505	120,400	123,505	120,400
62230-495-CTERRORC Counter-Terrorism Coordination							
Federal Funds	117,010	7,070	0	0	0	0	0
62230-495-DWSRLFOP Drinking Water State Revolving Loan Fund							
Federal Funds	186,137	196,802	171,515	177,040	171,515	177,040	171,515
62230-495-GALENMYR Galen Myers Dump							
Federal Funds	108,958	230,312	0	0	0	0	0
62230-495-GLKBMONT Great Lakes Beach Monitoring							
Federal Funds	168,148	80,454	222,281	224,213	222,281	224,213	222,281
62230-495-GRNDWATR Groundwater Program							
Dedicated Funds	0	316,335	342,491	342,491	342,491	342,491	342,491
Federal Funds	361,655	193,883	186,288	235,763	223,667	235,763	223,667
Transferred Funds	0	0	30,100	30,100	30,100	30,100	30,100
Total	361,655	510,218	558,879	608,354	596,258	608,354	596,258

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62230-495-GRTLKSIN Great Lakes Initiative							
Federal Funds	71,447	66,428	157,791	157,791	157,791	157,791	157,791
62230-495-HAZWSTPR Hazardous Waste Management Permitting - Federal							
General Fund	0	1,422,051	1,411,816	0	0	0	0
Dedicated Funds	0	0	0	1,411,816	1,411,816	1,411,816	1,411,816
Federal Funds	3,266,892	2,640,950	1,898,589	2,571,833	2,466,875	2,571,833	2,466,875
Transferred Funds	0	219,496	24,729	24,729	24,729	24,729	24,729
Total	3,266,892	4,282,497	3,335,134	4,008,378	3,903,420	4,008,378	3,903,420
62230-495-IFABRLF IFA Brownfield Revolving Loan Fund							
Federal Funds	6,904	5,106	10,000	10,000	10,000	10,000	10,000
62230-495-IFASAP IFA Sampling and Analysis Plan							
Federal Funds	517,814	547,050	565,713	630,048	610,580	630,048	610,580
62230-495-LAMPLKMI LAMP Lake Michigan							
Federal Funds	125,520	151,278	158,109	160,078	158,109	160,078	158,109
62230-495-LUST Leaking Underground Storage Tanks							
Dedicated Funds	0	153,164	195,074	195,074	195,074	195,074	195,074
Federal Funds	1,741,012	1,378,469	1,029,888	1,606,032	1,556,449	1,606,032	1,556,449
Transferred Funds	0	137,622	233,120	233,120	233,120	233,120	233,120
Total	1,741,012	1,669,255	1,458,082	2,034,226	1,984,643	2,034,226	1,984,643
62230-495-PCBNSPEC PPG PCB Inspection							
Dedicated Funds	0	5,304	20,000	20,000	20,000	20,000	20,000
Federal Funds	78,715	51,310	135,266	93,597	93,597	93,597	93,597
Total	78,715	56,614	155,266	113,597	113,597	113,597	113,597
62230-495-REDUCTOX Reducing Toxins IN							
Federal Funds	83,600	0	76,493	76,493	76,493	76,493	76,493
62230-495-SAFEDRNK Safe Drinking Water Program							
Dedicated Funds	0	3,024,065	2,942,579	2,942,579	2,942,579	2,942,579	2,942,579
Federal Funds	3,801,288	2,016,044	1,245,690	1,462,751	1,342,561	1,462,751	1,342,561
Total	3,801,288	5,040,109	4,188,269	4,405,330	4,285,140	4,405,330	4,285,140
62230-495-SRFACWTR Surface Water							
Federal Funds	1,310,661	1,018,558	3,165,865	3,330,271	3,311,765	3,330,271	3,311,765
62230-495-UNGDSTTK Underground Storage Tank Program							
Dedicated Funds	0	335,266	321,396	321,396	321,396	321,396	321,396
Federal Funds	1,204,649	1,005,796	631,265	650,697	627,189	650,697	627,189
Total	1,204,649	1,341,062	952,661	972,093	948,585	972,093	948,585
62230-495-WATRQLTY Water Quality							
Federal Funds	196,093	27,035	341,000	341,000	341,000	341,000	341,000



## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>62230-495-WETLANDS</b> Wetlands Protection							
Dedicated Funds	0	3,131	75,384	75,384	75,384	75,384	75,384
Federal Funds	28,329	10,475	252,371	224,616	224,616	224,616	224,616
<b>Total</b>	<b>28,329</b>	<b>13,606</b>	<b>327,755</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>62230-495-WTMGTNON</b> Water Management Nonpermitting							
General Fund	0	4,133,648	4,092,481	0	0	0	0
Dedicated Funds	0	0	0	4,092,481	4,092,481	4,092,481	4,092,481
Federal Funds	5,063,704	2,129,453	1,185,647	1,890,884	1,725,257	1,890,884	1,725,257
Transferred Funds	0	0	245,000	245,000	245,000	245,000	245,000
<b>Total</b>	<b>5,063,704</b>	<b>6,263,101</b>	<b>5,523,128</b>	<b>6,228,365</b>	<b>6,062,738</b>	<b>6,228,365</b>	<b>6,062,738</b>
<b>62230-495-WTSDMNTR</b> Supplemental Watershed Monitoring Initiative							
Federal Funds	158,857	231,663	215,900	215,900	215,900	215,900	215,900
<b>62230-495-XCHGNTWK</b> Exchange Network							
Federal Funds	0	0	326,945	350,000	350,000	350,000	350,000
<b>62240-495</b> Bio Watch Monitoring							
Federal Funds	253,020	214,408	571,725	572,801	571,711	572,801	571,711
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b>							
General Fund	17,362,414	21,722,063	22,281,853	23,360,920	22,881,572	23,360,920	22,881,572
Dedicated Funds	79,506,760	92,607,636	80,453,261	85,569,052	84,492,198	85,569,052	84,492,198
Federal Funds	25,478,051	18,400,790	19,025,168	21,943,419	21,272,467	21,943,419	21,272,467
<b>Total</b>	<b>122,347,225</b>	<b>132,730,489</b>	<b>121,760,282</b>	<b>130,873,391</b>	<b>128,646,237</b>	<b>130,873,391</b>	<b>128,646,237</b>
<b>OTHER ENVIRONMENTAL MANAGEMENT</b>							
<b>10330-496</b> Office of Environmental Adjudication							
General Fund	313,421	280,201	292,141	300,867	292,141	300,867	292,141
Transferred Funds	0	21,837	13,231	0	0	0	0
<b>Total</b>	<b>313,421</b>	<b>302,038</b>	<b>305,372</b>	<b>300,867</b>	<b>292,141</b>	<b>300,867</b>	<b>292,141</b>
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>							
General Fund	65,635,076	69,269,937	73,081,902	76,665,730	74,692,057	76,665,730	74,692,057
Dedicated Funds	170,152,491	164,912,692	155,727,450	159,404,646	156,844,019	159,404,646	156,844,019
Federal Funds	62,515,778	49,424,643	38,657,050	41,738,385	40,904,349	41,738,385	40,904,349
<b>Total</b>	<b>298,303,345</b>	<b>283,607,272</b>	<b>267,466,402</b>	<b>277,808,761</b>	<b>272,440,425</b>	<b>277,808,761</b>	<b>272,440,425</b>

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017

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## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>ECONOMIC DEVELOPMENT</b>							
<b>AGRICULTURE</b>							
<b>Department of Agriculture</b>							
<b>Office of the Commissioner of Agriculture</b>							
10730-036 Office of the Commissioner of Agriculture - Administration							
General Fund	1,561,316	1,849,505	2,237,965	2,315,508	2,273,116	2,315,508	2,273,116
14541-036 Distributions to Food Banks							
General Fund	291,000	291,000	286,500	291,000	291,000	291,000	291,000
17460-036 Value Added Research							
Dedicated Funds	0	50,000	47,750	48,500	48,500	48,500	48,500
48400-036 Donations Account							
Dedicated Funds	77,378	37,500	50,000	50,000	50,000	50,000	50,000
<b>Office of the Commissioner of Agriculture Totals</b>							
General Fund	1,852,316	2,140,505	2,524,465	2,606,508	2,564,116	2,606,508	2,564,116
Dedicated Funds	77,378	87,500	97,750	98,500	98,500	98,500	98,500
Total	1,929,694	2,228,005	2,622,215	2,705,008	2,662,616	2,705,008	2,662,616
<b>Conservation</b>							
42134-036 Soil Conservation Division							
Dedicated Funds	1,037,537	1,069,880	1,242,626	1,299,667	1,262,144	1,299,667	1,262,144
Transferred Funds	0	0	108,418	111,631	111,631	111,631	111,631
Total	1,037,537	1,069,880	1,351,044	1,411,298	1,373,775	1,411,298	1,373,775
54310-036 Clean Water Indiana							
General Fund	353,268	551,300	955,000	970,000	970,000	970,000	970,000
Dedicated Funds	3,163,077	2,781,885	2,878,562	2,962,036	2,923,775	2,962,036	2,923,775
Federal Funds	0	71,520	55,462	55,462	55,462	55,462	55,462
Total	3,516,345	3,404,705	3,889,024	3,987,498	3,949,237	3,987,498	3,949,237
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Federal Funds	156,669	160,945	120,000	124,252	120,000	124,252	120,000
Transferred Funds	0	0	15,406	15,406	15,406	15,406	15,406
Total	156,669	160,945	135,406	139,658	135,406	139,658	135,406
60081-036 ISDA EPA Fund							
Federal Funds	119,622	127,225	108,418	111,631	111,631	111,631	111,631
60200-036 Lt Gov DOAg Fund							
Federal Funds	30,598	0	0	0	0	0	0

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Conservation Totals</b>							
General Fund	353,268	551,300	955,000	970,000	970,000	970,000	970,000
Dedicated Funds	4,200,614	3,851,765	4,121,188	4,261,703	4,185,919	4,261,703	4,185,919
Federal Funds	306,889	359,690	283,880	291,345	287,093	291,345	287,093
<b>Total</b>	<b>4,860,771</b>	<b>4,762,755</b>	<b>5,360,068</b>	<b>5,523,048</b>	<b>5,443,012</b>	<b>5,523,048</b>	<b>5,443,012</b>
<b>Agricultural Economic Development</b>							
45750-036 Livestock Industry Promotion							
Dedicated Funds	183,694	185,905	143,250	145,500	145,500	145,500	145,500
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	189,870	194,255	350,000	350,000	350,000	350,000	350,000
60150-036-LKERIEBASIN Western Lake Erie Basin Fund							
Federal Funds	16,221	0	0	0	0	0	0
60150-036-ORGCOSTSHARE Organic Cost Share Program							
Federal Funds	9,908	1,930	0	0	0	0	0
<b>Regulatory Affairs</b>							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	191,445	194,356	233,753	242,874	237,425	242,874	237,425
<b>Department of Agriculture Totals</b>							
General Fund	2,205,584	2,691,805	3,479,465	3,576,508	3,534,116	3,576,508	3,534,116
Dedicated Funds	4,653,131	4,319,526	4,595,941	4,748,577	4,667,344	4,748,577	4,667,344
Federal Funds	522,888	555,875	633,880	641,345	637,093	641,345	637,093
<b>Total</b>	<b>7,381,603</b>	<b>7,567,206</b>	<b>8,709,286</b>	<b>8,966,430</b>	<b>8,838,553</b>	<b>8,966,430</b>	<b>8,838,553</b>
<b>AGRICULTURE Totals</b>							
General Fund	2,205,584	2,691,805	3,479,465	3,576,508	3,534,116	3,576,508	3,534,116
Dedicated Funds	4,653,131	4,319,526	4,595,941	4,748,577	4,667,344	4,748,577	4,667,344
Federal Funds	522,888	555,875	633,880	641,345	637,093	641,345	637,093
<b>Total</b>	<b>7,381,603</b>	<b>7,567,206</b>	<b>8,709,286</b>	<b>8,966,430</b>	<b>8,838,553</b>	<b>8,966,430</b>	<b>8,838,553</b>
<b>COMMERCE</b>							
<b>Lieutenant Governor</b>							
11740-038 Office of Tourism							
General Fund	2,292,779	1,173,904	1,146,000	5,447,819	3,800,000	5,522,819	3,875,000
Transferred Funds	0	0	27,025	27,025	27,025	27,025	27,025
<b>Total</b>	<b>2,292,779</b>	<b>1,173,904</b>	<b>1,173,025</b>	<b>5,474,844</b>	<b>3,827,025</b>	<b>5,549,844</b>	<b>3,902,025</b>

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
13062-038 Office of Defense Development							
General Fund	0	619,618	618,348	631,153	628,060	631,153	628,060
13064-038 Marketing Development Grants							
General Fund	0	1,180,873	1,146,000	1,200,000	1,200,000	1,164,000	1,164,000
13066-038 Office of Community and Rural Affairs							
General Fund	0	1,000,000	1,000,000	1,511,773	1,470,000	1,511,773	1,470,000
Transferred Funds	0	536,362	528,000	0	0	0	0
Total	0	1,536,362	1,528,000	1,511,773	1,470,000	1,511,773	1,470,000
44100-038 IPALCO Settlement Funds							
Dedicated Funds	12,886	0	0	0	0	0	0
44600-038 New Energy Loan							
Dedicated Funds	376,861	0	0	0	0	0	0
44910-038 Business/Agriculture Revolving Fund							
Dedicated Funds	61,727	0	0	0	0	0	0
46210-038 Commerce Stripperwell Loans							
Dedicated Funds	1,147,342	0	0	0	0	0	0
54810-038 Advertising Revenue							
Dedicated Funds	1,139,881	931,761	1,175,804	1,140,530	1,140,530	1,140,530	1,140,530
58180-038 ARRA Energy							
Federal Funds	18,954	0	0	0	0	0	0
60210-038 State Energy Program							
General Fund	55,043	0	0	0	0	0	0
Federal Funds	839,895	6	0	0	0	0	0
Total	894,938	6	0	0	0	0	0
60230-038 Community Development Block Grant							
Federal Funds	2,819,762	1,976,049	20,546,137	20,509,842	20,496,795	20,509,842	20,496,795
Transferred Funds	0	0	150,658	200,000	200,000	200,000	200,000
Total	2,819,762	1,976,049	20,696,795	20,709,842	20,696,795	20,709,842	20,696,795
60230-038-CDBG_DR1 Community Development Block Grant 2008							
Federal Funds	2,485,169	207,141	2,011,900	2,011,900	2,011,900	2,011,900	2,011,900
60230-038-CDBG_DR2 Community Development Block Grant							
Federal Funds	2,099,193	1,549,144	11,165,922	11,167,822	11,165,922	11,167,822	11,165,922
99162-038 LG SBA Fund							
Federal Funds	0	0	1,100,000	0	0	2,200,000	2,200,000
<b>Rural Development</b>							
30456-038 Rural Economic Development Fund							
Dedicated Funds	1,436,513	567,672	1,770,865	1,197,801	1,197,801	1,197,801	1,197,801
Transferred Funds	161,508	534	0	0	0	0	0
Total	1,598,021	568,206	1,770,865	1,197,801	1,197,801	1,197,801	1,197,801

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>60260-038 Joint Land Use Study</b>							
Federal Funds	0	0	541,056	581,953	563,631	581,953	563,631
Transferred Funds	0	0	304,344	300,000	300,000	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>845,400</b>	<b>881,953</b>	<b>863,631</b>	<b>581,953</b>	<b>563,631</b>
<b>Rural Development Totals</b>							
Dedicated Funds	1,436,513	567,672	1,770,865	1,197,801	1,197,801	1,197,801	1,197,801
Federal Funds	0	0	541,056	581,953	563,631	581,953	563,631
<b>Total</b>	<b>1,436,513</b>	<b>567,672</b>	<b>2,311,921</b>	<b>1,779,754</b>	<b>1,761,432</b>	<b>1,779,754</b>	<b>1,761,432</b>
<b>Lieutenant Governor Totals</b>							
General Fund	2,347,822	3,974,395	3,910,348	8,790,745	7,098,060	8,829,745	7,137,060
Dedicated Funds	4,175,210	1,499,433	2,946,669	2,338,331	2,338,331	2,338,331	2,338,331
Federal Funds	8,262,973	3,732,340	35,365,015	34,271,517	34,238,248	36,471,517	36,438,248
<b>Total</b>	<b>14,786,005</b>	<b>9,206,168</b>	<b>42,222,032</b>	<b>45,400,593</b>	<b>43,674,639</b>	<b>47,639,593</b>	<b>45,913,639</b>
<b>Office of Energy Development</b>							
<b>10365-266 Office of Energy Development</b>							
General Fund	0	182,799	183,000	177,510	177,510	177,510	177,510
<b>58180-266 State Energy Program</b>							
Federal Funds	0	2	0	0	0	0	0
<b>60212-266 OED DOEN FUND</b>							
Federal Funds	0	444,454	732,000	747,830	732,000	747,830	732,000
Transferred Funds	0	0	183,000	187,260	187,260	187,260	187,260
<b>Total</b>	<b>0</b>	<b>444,454</b>	<b>915,000</b>	<b>935,090</b>	<b>919,260</b>	<b>935,090</b>	<b>919,260</b>
<b>Office of Energy Development Totals</b>							
General Fund	0	182,799	183,000	177,510	177,510	177,510	177,510
Federal Funds	0	444,456	732,000	747,830	732,000	747,830	732,000
<b>Total</b>	<b>0</b>	<b>627,255</b>	<b>915,000</b>	<b>925,340</b>	<b>909,510</b>	<b>925,340</b>	<b>909,510</b>
<b>Secretary of Commerce</b>							
<b>13112-031 Secretary of Commerce</b>							
General Fund	0	299,999	300,000	0	0	0	0
Transferred Funds	0	0	98,618	0	0	0	0
<b>Total</b>	<b>0</b>	<b>299,999</b>	<b>398,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana Economic Development Corporation</b>							
<b>Administration</b>							
12090-260 Administrative and Financial Services							
General Fund	6,396,288	6,635,769	6,134,339	6,696,477	6,521,695	6,696,477	6,521,695
Dedicated Funds	236,766	245,619	227,069	230,631	230,631	230,631	230,631
Total	6,633,054	6,881,388	6,361,408	6,927,108	6,752,326	6,927,108	6,752,326
12170-260 International Trade							
General Fund	1,231,987	1,728,089	1,176,748	1,198,564	1,195,231	1,198,564	1,195,231
13078-260 Indiana Biosciences Research Institute							
General Fund	0	10,000,000	15,000,000	0	0	0	0
32010-260 Enterprise Zone Program							
Dedicated Funds	68,452	3,221,554	78,740	82,833	79,977	82,833	79,977
48500-260 Microenterprise Partnership Program							
Dedicated Funds	0	10,376	0	0	0	0	0
61500-260 IEDC DOC Fund							
Federal Funds	0	585,511	765,000	765,000	765,000	765,000	765,000
61510-260 Small Business Development Centers							
Federal Funds	1,326,058	1,163,864	2,500,000	2,514,290	2,500,000	2,514,290	2,500,000
61515-260 IEDC Treasury Fund							
Federal Funds	77,755	59,381	8,141,375	8,269,250	8,269,250	8,269,250	8,269,250
<b>Administration Totals</b>							
General Fund	7,628,275	18,363,858	22,311,087	7,895,041	7,716,926	7,895,041	7,716,926
Dedicated Funds	305,218	3,477,549	305,809	313,464	310,608	313,464	310,608
Federal Funds	1,403,813	1,808,756	11,406,375	11,548,540	11,534,250	11,548,540	11,534,250
Total	9,337,306	23,650,163	34,023,271	19,757,045	19,561,784	19,757,045	19,561,784
<b>Economic Development Funds</b>							
13079-260 Motorsports Improvement Program							
General Fund	0	4,007,000	4,775,000	0	0	0	0
17010-260 Orange County Regional Economic Development							
Dedicated Funds	2,274,995	1,535,000	764,000	776,000	776,000	776,000	776,000
17080-260 LEDO/REDO Matching Grant Program							
General Fund	298,992	589,637	564,405	286,554	282,270	286,554	282,270
17470-260 Industrial Development Loan Fund							
General Fund	0	471,205	0	0	0	0	0
18219-260 Business Promotion Program							
General Fund	1,422,815	2,465,059	1,432,500	2,955,000	2,955,000	2,955,000	4,455,000

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
33010-260 Trade Promotion Program							
Dedicated Funds	0	8,455	0	0	0	0	0
43010-260 IN 21st Century Research & Technology Fund							
General Fund	9,431,931	8,411,850	19,100,000	19,406,453	19,400,000	19,406,453	19,400,000
45770-260 Skills Enhancement Fund							
General Fund	2,652,859	4,696,554	21,701,577	12,131,024	12,125,000	12,131,024	12,125,000
45810-260 Economic Development Grant and Loan Program							
General Fund	746,292	6,523,335	361,051	366,722	366,722	366,722	366,722
48140-260 Strategic Development Fund							
Dedicated Funds	0	42,554	0	0	0	0	0
48340-260 Indiana Promotion Fund							
Dedicated Funds	23,287	2,581,835	1,000,000	0	0	0	0
48342-260 Business Development Loan Program							
Dedicated Funds	1,000,037	6,475,865	0	0	0	0	0
48346-260 Project Guaranty Program							
Dedicated Funds	4,170	75	0	0	0	0	0
52210-260 Industrial Development Grant Program							
General Fund	1,669,384	764,456	2,819,795	2,864,085	2,864,085	0	0
99110-260 Regional Cities							
Dedicated Funds	0	0	0	0	0	42,916,712	42,916,712
<b>Economic Development Funds Totals</b>							
General Fund	16,222,273	27,929,096	50,754,328	38,009,838	37,993,077	35,145,753	36,628,992
Dedicated Funds	3,302,489	10,643,784	1,764,000	776,000	776,000	43,692,712	43,692,712
Total	19,524,762	38,572,880	52,518,328	38,785,838	38,769,077	78,838,465	80,321,704
<b>Indiana Economic Development Corporation Totals</b>							
General Fund	23,850,548	46,292,954	73,065,415	45,904,879	45,710,003	43,040,794	44,345,918
Dedicated Funds	3,607,707	14,121,333	2,069,809	1,089,464	1,086,608	44,006,176	44,003,320
Federal Funds	1,403,813	1,808,756	11,406,375	11,548,540	11,534,250	11,548,540	11,534,250
Total	28,862,068	62,223,043	86,541,599	58,542,883	58,330,861	98,595,510	99,883,488
<b>Economic Development Organizations</b>							
<b>Indiana Finance Authority (IFA)</b>							
18209-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	0	1,500,000	1,432,500	1,455,000	1,455,000	1,455,000	1,455,000
58023-261 Brownfields ARRA							
Federal Funds	29,868	0	0	0	0	0	0
58230-261 ARRA - Drinking Water - SRF							
Federal Funds	109,831	0	0	0	0	0	0



## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
58240-261 ARRA - Clean Water - SRF							
Federal Funds	755,674	0	0	0	0	0	0
<b>Indiana Finance Authority (IFA) Totals</b>							
Dedicated Funds	0	1,500,000	1,432,500	1,455,000	1,455,000	1,455,000	1,455,000
Federal Funds	895,373	0	0	0	0	0	0
Total	895,373	1,500,000	1,432,500	1,455,000	1,455,000	1,455,000	1,455,000
<b>Housing and Community Development Authority</b>							
14770-263 Indiana Individual Development Accounts							
General Fund	0	873,000	955,000	970,000	970,000	970,000	970,000
17050-263 Home Ownership Education							
Dedicated Funds	860,603	1,046,622	1,075,000	1,500,000	1,500,000	1,500,000	1,500,000
Transferred Funds	3,961,292	3,832,975	3,879,865	4,000,000	4,000,000	4,000,000	4,000,000
Total	4,821,895	4,879,597	4,954,865	5,500,000	5,500,000	5,500,000	5,500,000
17075-263 Mortgage Foreclosure Counseling							
Dedicated Funds	0	0	0	1,700,000	1,700,000	0	0
58160-263 ARRA - Homelessness Prevention							
Federal Funds	190,161	0	0	0	0	0	0
58170-263 ARRA - Weatherization							
Federal Funds	45,569	0	0	0	0	0	0
<b>Housing and Community Development Authority Totals</b>							
General Fund	0	873,000	955,000	970,000	970,000	970,000	970,000
Dedicated Funds	860,603	1,046,622	1,075,000	3,200,000	3,200,000	1,500,000	1,500,000
Federal Funds	235,730	0	0	0	0	0	0
Total	1,096,333	1,919,622	2,030,000	4,170,000	4,170,000	2,470,000	2,470,000
<b>Northwest Indiana Regional Development Authority</b>							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	486,132	598,924	527,895	543,665	524,845	543,665	524,845
<b>Economic Development Organizations Totals</b>							
General Fund	0	873,000	955,000	970,000	970,000	970,000	970,000
Dedicated Funds	1,346,735	3,145,546	3,035,395	5,198,665	5,179,845	3,498,665	3,479,845
Federal Funds	1,131,103	0	0	0	0	0	0
Total	2,477,838	4,018,546	3,990,395	6,168,665	6,149,845	4,468,665	4,449,845

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>COMMERCE Totals</b>							
General Fund	26,198,370	51,623,147	78,413,763	55,843,134	53,955,573	53,018,049	52,630,488
Dedicated Funds	9,129,652	18,766,312	8,051,873	8,626,460	8,604,784	49,843,172	49,821,496
Federal Funds	10,797,889	5,985,552	47,503,390	46,567,887	46,504,498	48,767,887	48,704,498
<b>Total</b>	<b>46,125,911</b>	<b>76,375,011</b>	<b>133,969,026</b>	<b>111,037,481</b>	<b>109,064,855</b>	<b>151,629,108</b>	<b>151,156,482</b>
<b>EMPLOYMENT SERVICES</b>							
<b>Indiana Career Council</b>							
13114-043 Indiana Career Council							
General Fund	0	293,891	358,124	372,071	363,742	372,071	363,742
<b>Indiana Department of Workforce Development</b>							
<b>Administration</b>							
13089-510 Work Indiana Program							
General Fund	0	2,387,499	2,387,500	2,425,000	2,425,000	2,425,000	2,425,000
14061-510 Adult Vocational Education							
General Fund	206,125	196,848	196,849	199,941	199,941	199,941	199,941
17700-510 State Workforce Development Fund							
General Fund	-5,821	126,287	0	0	0	0	0
45860-510 Indiana Commission for Women Special Fund							
Dedicated Funds	7,959	0	0	0	0	0	0
47950-510 Commission on Hispanic/Latino Affairs Special Fund							
Dedicated Funds	773	0	0	0	0	0	0
58057-510 High Growth ARRA							
Federal Funds	993,983	-202,276	0	0	0	0	0
58065-510 Unemployment Insurance - Federal Additional Compensation - ARRA							
Federal Funds	-58,344	0	0	0	0	0	0
58083-510 Workforce Investment Act - On the Job Training Fund							
Federal Funds	21,760	0	0	0	0	0	0
58250-510 ARRA - UI State Administration							
Federal Funds	4,364,699	1,816,384	0	0	0	0	0
62410-510 Administration							
General Fund	4,414	113,327	334,412	352,730	339,665	352,730	339,665
Dedicated Funds	0	14,892	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
Federal Funds	-2,771,753	-233,018	3,800,300	3,800,300	3,800,300	3,800,300	3,800,300
Transferred Funds	0	6,594	60,675,592	62,534,840	60,670,339	62,534,840	60,670,339
<b>Total</b>	<b>-2,767,339</b>	<b>-98,205</b>	<b>67,285,304</b>	<b>69,162,870</b>	<b>67,285,304</b>	<b>69,162,870</b>	<b>67,285,304</b>
62410-510-BLS U.S. Labor Dept. - Bureau of Labor Statistics							
Federal Funds	1,215,409	1,098,997	209,000	209,000	209,000	209,000	209,000

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62410-510-PERKINS Perkins							
Federal Funds	0	-31,860	0	0	0	0	0
62410-510-REED_ACT Reed Act							
Federal Funds	35,899	31,639	4,500,000	0	0	0	0
62410-510-TAA Trade Adjustment Act (TAA)							
Federal Funds	3,742,713	3,703,162	8,011,000	8,011,000	8,011,000	8,011,000	8,011,000
62410-510-UI Unemployment Insurance							
Federal Funds	58,664,252	55,252,293	18,119,000	21,520,000	21,520,000	21,520,000	21,520,000
62410-510-VETERANS Veterans							
Federal Funds	3,234,685	3,503,097	1,090,500	1,090,500	1,090,500	1,090,500	1,090,500
62410-510-WAGNER_PEYSER Wagner-Peyser							
Federal Funds	16,420,039	15,414,353	4,723,100	4,723,100	4,723,100	4,723,100	4,723,100
62410-510-WIA Workforce Investment Act							
Federal Funds	32,127,779	32,053,280	41,159,235	41,605,235	41,605,235	41,605,235	41,605,235
62421-510 DWD DOJ Fund							
Federal Funds	113,476	0	0	0	0	0	0
70070-510 Unemployment Insurance Trust Fund							
Federal Funds	539,571,651	639,920,346	475,822,870	460,000,000	478,000,000	460,000,000	478,000,000
70090-510 Unemployment Insure Solvency							
Federal Funds	95,223,701	32,502,639	20,000,000	18,000,000	0	18,000,000	0
99159-510 Demand Driven System							
General Fund	0	0	0	5,000,000	5,000,000	0	0
<b>Administration Totals</b>							
General Fund	204,718	2,823,961	2,918,761	7,977,671	7,964,606	2,977,671	2,964,606
Dedicated Funds	8,732	14,892	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
Federal Funds	752,899,949	784,829,036	577,435,005	558,959,135	558,959,135	558,959,135	558,959,135
<b>Total</b>	<b>753,113,399</b>	<b>787,667,889</b>	<b>582,828,766</b>	<b>569,411,806</b>	<b>569,398,741</b>	<b>564,411,806</b>	<b>564,398,741</b>
<b>Training Services</b>							
47040-510 Skills 2016 Training Fund							
Dedicated Funds	37,907	543,597	0	0	0	0	0
62410-510-HOUSING Revenue Generating Contracts							
Federal Funds	1,330,458	1,372,885	482,000	482,000	482,000	482,000	482,000
<b>Training Services Totals</b>							
Dedicated Funds	37,907	543,597	0	0	0	0	0
Federal Funds	1,330,458	1,372,885	482,000	482,000	482,000	482,000	482,000
<b>Total</b>	<b>1,368,365</b>	<b>1,916,482</b>	<b>482,000</b>	<b>482,000</b>	<b>482,000</b>	<b>482,000</b>	<b>482,000</b>

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>DWD Employment Services</b>							
52410-510 Special Employment Security							
Dedicated Funds	9,763,563	5,880,203	6,825,000	6,825,000	6,825,000	6,825,000	6,825,000
58140-510 ARRA - Dislocated Workers							
Federal Funds	-3,466	0	0	0	0	0	0
70060-510 Trade Expansion Benefits							
Federal Funds	2,778,096	2,539,656	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>DWD Employment Services Totals</b>							
Dedicated Funds	9,763,563	5,880,203	6,825,000	6,825,000	6,825,000	6,825,000	6,825,000
Federal Funds	2,774,630	2,539,656	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	12,538,193	8,419,859	10,325,000	10,325,000	10,325,000	10,325,000	10,325,000
<b>Vocational and Technical Education</b>							
13091-510 Dropout Prevention							
General Fund	0	5,712,137	5,730,000	5,820,000	5,820,000	5,820,000	5,820,000
55610-510 Proprietary Educational Institutions							
General Fund	0	0	61,670	62,639	62,639	62,639	62,639
Dedicated Funds	0	0	17,990	17,990	17,990	17,990	17,990
Total	0	0	79,660	80,629	80,629	80,629	80,629
55720-510 Student Assurance Fund							
Dedicated Funds	0	0	62,466	63,445	63,445	63,445	63,445
58270-510 Workforce Investment Act - Adult - ARRA							
Federal Funds	-1,620	0	0	0	0	0	0
62420-510 Special Vocational Education - Adult Basic Education							
General Fund	10,969,482	11,188,213	13,815,985	14,032,990	14,032,990	14,452,990	14,452,990
Federal Funds	8,507,422	6,406,589	9,111,795	9,109,295	9,109,295	9,109,295	9,109,295
Total	19,476,904	17,594,802	22,927,780	23,142,285	23,142,285	23,562,285	23,562,285
62420-510-PERKINS Perkins Distributions							
Federal Funds	8,366,035	92,610	0	0	0	0	0
Transferred Funds	0	6,590,181	7,372,635	7,371,636	7,371,636	7,371,636	7,371,636
Total	8,366,035	6,682,791	7,372,635	7,371,636	7,371,636	7,371,636	7,371,636
99163-510 Career and Technical Education Innovation and Advancement							
General Fund	0	0	0	0	0	24,365,000	24,365,000
99164-510 Indiana Works Councils							
General Fund	0	0	0	0	0	485,000	485,000

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Vocational and Technical Education Totals</b>							
General Fund	10,969,482	16,900,350	19,607,655	19,915,629	19,915,629	45,185,629	45,185,629
Dedicated Funds	0	0	80,456	81,435	81,435	81,435	81,435
Federal Funds	16,871,837	6,499,199	9,111,795	9,109,295	9,109,295	9,109,295	9,109,295
<b>Total</b>	<b>27,841,319</b>	<b>23,399,549</b>	<b>28,799,906</b>	<b>29,106,359</b>	<b>29,106,359</b>	<b>54,376,359</b>	<b>54,376,359</b>
<b>Community Services</b>							
45361-510 Conference Voluntary Action							
Dedicated Funds	0	0	50,000	50,000	50,000	50,000	50,000
63102-510 DWD TREAS Fund							
Federal Funds	0	0	791,800	791,800	791,800	791,800	791,800
63111-510 DWD DHHS Fund							
Federal Funds	0	0	1,051,616	1,051,616	1,051,616	1,051,616	1,051,616
63121-510 DWD CNCS Fund							
Federal Funds	0	0	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
63121-510-SIA SIA Serve Indiana Administration							
General Fund	0	0	235,855	239,560	239,560	239,560	239,560
Federal Funds	0	0	27,379	31,084	31,084	31,084	31,084
<b>Total</b>	<b>0</b>	<b>0</b>	<b>263,234</b>	<b>270,644</b>	<b>270,644</b>	<b>270,644</b>	<b>270,644</b>
<b>Community Services Totals</b>							
General Fund	0	0	235,855	239,560	239,560	239,560	239,560
Dedicated Funds	0	0	50,000	50,000	50,000	50,000	50,000
Federal Funds	0	0	4,970,795	4,974,500	4,974,500	4,974,500	4,974,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,256,650</b>	<b>5,264,060</b>	<b>5,264,060</b>	<b>5,264,060</b>	<b>5,264,060</b>
<b>Indiana Department of Workforce Development Totals</b>							
General Fund	11,174,200	19,724,311	22,762,271	28,132,860	28,119,795	48,402,860	48,389,795
Dedicated Funds	9,810,202	6,438,692	9,430,456	9,431,435	9,431,435	9,431,435	9,431,435
Federal Funds	773,876,874	795,240,776	595,499,595	577,024,930	577,024,930	577,024,930	577,024,930
<b>Total</b>	<b>794,861,276</b>	<b>821,403,779</b>	<b>627,692,322</b>	<b>614,589,225</b>	<b>614,576,160</b>	<b>634,859,225</b>	<b>634,846,160</b>
<b>State Workforce Innovation Council</b>							
55610-728 Proprietary Educational Inst.							
General Fund	14,091	61,670	0	0	0	0	0
Dedicated Funds	0	30,878	0	0	0	0	0
<b>Total</b>	<b>14,091</b>	<b>92,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55720-728 Student Assurance Fund							
Dedicated Funds	67,652	215,359	0	0	0	0	0

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>State Workforce Innovation Council Totals</b>							
General Fund	14,091	61,670	0	0	0	0	0
Dedicated Funds	67,652	246,237	0	0	0	0	0
<b>Total</b>	<b>81,743</b>	<b>307,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMPLOYMENT SERVICES Totals</b>							
General Fund	11,188,291	20,079,872	23,120,395	28,504,931	28,483,537	48,774,931	48,753,537
Dedicated Funds	9,877,854	6,684,929	9,430,456	9,431,435	9,431,435	9,431,435	9,431,435
Federal Funds	773,876,874	795,240,776	595,499,595	577,024,930	577,024,930	577,024,930	577,024,930
<b>Total</b>	<b>794,943,019</b>	<b>822,005,577</b>	<b>628,050,446</b>	<b>614,961,296</b>	<b>614,939,902</b>	<b>635,231,296</b>	<b>635,209,902</b>
<b>OTHER ECONOMIC DEVELOPMENT</b>							
<b>Treasurer of State</b>							
<b>Indiana State Fair Commission</b>							
13812-878 State Fair							
General Fund	1,612,957	573,000	573,000	582,000	582,000	582,000	582,000
48130-878 Indiana State Fair Commission							
Dedicated Funds	160,141	6,695	282,829	274,344	274,344	274,344	274,344
Transferred Funds	0	148,609	0	0	0	0	0
<b>Total</b>	<b>160,141</b>	<b>155,304</b>	<b>282,829</b>	<b>274,344</b>	<b>274,344</b>	<b>274,344</b>	<b>274,344</b>
<b>Indiana State Fair Commission Totals</b>							
General Fund	1,612,957	573,000	573,000	582,000	582,000	582,000	582,000
Dedicated Funds	160,141	6,695	282,829	274,344	274,344	274,344	274,344
<b>Total</b>	<b>1,773,098</b>	<b>579,695</b>	<b>855,829</b>	<b>856,344</b>	<b>856,344</b>	<b>856,344</b>	<b>856,344</b>
<b>OTHER ECONOMIC DEVELOPMENT Totals</b>							
General Fund	1,612,957	573,000	573,000	582,000	582,000	582,000	582,000
Dedicated Funds	160,141	6,695	282,829	274,344	274,344	274,344	274,344
<b>Total</b>	<b>1,773,098</b>	<b>579,695</b>	<b>855,829</b>	<b>856,344</b>	<b>856,344</b>	<b>856,344</b>	<b>856,344</b>
<b>ECONOMIC DEVELOPMENT TOTALS</b>							
General Fund	41,205,202	74,967,824	105,586,623	88,506,573	86,555,226	105,951,488	105,500,141
Dedicated Funds	23,820,778	29,777,462	22,361,099	23,080,816	22,977,907	64,297,528	64,194,619
Federal Funds	785,197,651	801,782,203	643,636,865	624,234,162	624,166,521	626,434,162	626,366,521
<b>Total</b>	<b>850,223,631</b>	<b>906,527,489</b>	<b>771,584,587</b>	<b>735,821,551</b>	<b>733,699,654</b>	<b>796,683,178</b>	<b>796,061,281</b>

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>TRANSPORTATION</b>							
<b>DEPARTMENT OF TRANSPORTATION</b>							
<b>Administration</b>							
30537-800 State Infrastructure Bank							
Dedicated Funds	284,000	0	0	0	0	0	0
<b>Intermodal Operations</b>							
17400-800 Railroad Crossing Improvement							
General Fund	58,372	0	0	0	0	0	0
30162-800 Railroad Grade Crossing Improvement							
Dedicated Funds	500,000	477,319	500,000	500,000	500,000	500,000	500,000
42360-800 Intermodal Grant Program							
Dedicated Funds	79,767	0	0	0	0	0	0
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Total	1,196,498	16,200	700,000	700,000	700,000	700,000	700,000
42510-800 High Speed Rail							
Dedicated Funds	215,000	19,000	20,000	20,000	20,000	20,000	20,000
43120-800 Public Mass Transportation							
General Fund	11,383,007	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
45760-800 Industrial Rail Service Fund							
Dedicated Funds	537,946	365,300	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
49310-800 Electric Rail Service Fund							
Dedicated Funds	0	200,641	200,000	200,000	200,000	200,000	200,000
52010-800 Public Utility Tax							
Dedicated Funds	15,328,817	16,359,055	17,051,000	17,251,000	17,451,000	17,251,000	17,451,000
63210-800 INDOT Federal Transit							
Federal Funds	5,622,853	9,227,810	21,668,296	21,668,296	21,668,296	21,668,296	21,668,296
63220-800 INDOT Federal Air							
Federal Funds	162,000	162,000	0	0	0	0	0
63230-800 INDOT Federal Rail							
Federal Funds	214,520	64,280	0	0	0	0	0
<b>Intermodal Operations Totals</b>							
General Fund	11,441,379	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Dedicated Funds	16,661,530	17,421,315	19,951,000	20,151,000	20,351,000	20,151,000	20,351,000
Federal Funds	5,999,373	9,454,090	21,668,296	21,668,296	21,668,296	21,668,296	21,668,296
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Total	35,219,013	43,482,116	84,900,347	83,822,915	84,022,915	83,822,915	84,022,915

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Highway Operations</b>							
<b>Administration</b>							
30519-800 Highway Operating							
Dedicated Funds	271,066,631	270,020,950	263,149,156	255,254,682	255,254,682	255,254,682	255,254,682
<b>Program Support</b>							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	16,590,917	17,119,875	17,300,000	16,781,000	16,781,000	16,781,000	16,781,000
<b>Program-State</b>							
30510-800 Institutional Road Construction							
Dedicated Funds	1,982,907	1,857,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
30512-800 State Highway Revenue Fund							
Dedicated Funds	10,269,742	-928	0	0	0	0	0
30518-800 Ohio River Bridge							
Dedicated Funds	0	0	17,154,000	17,154,000	17,154,000	17,154,000	17,154,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	66,530,294	76,322,762	80,457,354	85,950,000	88,400,000	85,950,000	88,400,000
30529-800 Work Zone Safety Fund							
Dedicated Funds	1,103,944	1,161,198	0	0	0	0	0
30530-800 Joint Major Moves Construction							
Dedicated Funds	246,382,923	135,515	2,600,000	139,000,000	10,000,000	139,000,000	10,000,000
30540-800 Joint Major Moves Right-of-Way							
Dedicated Funds	9,262,828	0	0	0	0	0	0
30545-800 State - HERPICC							
Dedicated Funds	1,112,304	1,716,563	0	0	0	0	0
30547-800 Major Moves Construction Program							
Dedicated Funds	284,590,507	26,762,067	0	0	0	0	0
30548-800 General Allotment - Major Moves Right-of-Way							
Dedicated Funds	17,400,000	0	0	0	0	0	0
30550-800 Formal Contracts							
Dedicated Funds	98,904,714	182,341,876	175,798,209	188,483,411	187,862,227	188,483,411	187,862,227
30551-800 Right-of-Way							
Dedicated Funds	11,526,026	7,230,000	4,250,000	4,842,000	4,104,000	4,842,000	4,104,000
30553-800 Consulting Services							
Dedicated Funds	13,706,580	15,470,000	8,530,000	15,714,000	13,086,000	15,714,000	13,086,000
30554-800 Highway Planning and Research Program							
Dedicated Funds	2,146,302	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000



## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	62,300,000	58,700,000	58,000,000	57,800,000	57,200,000	57,800,000	57,200,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	46,469,742	43,591,225	47,501,414	43,179,907	43,715,091	43,179,907	43,715,091
99157-800 I-69							
Dedicated Funds	0	0	0	30,000,000	34,300,000	30,000,000	34,300,000
99158-800 Illiana							
Dedicated Funds	0	0	0	15,000,000	10,000,000	15,000,000	10,000,000
<b>Program-State Totals</b>							
Dedicated Funds	873,688,813	417,037,291	399,290,977	602,123,318	470,821,318	602,123,318	470,821,318
<b>Program-Federal</b>							
58010-800 ARRA - INDOT Highway Construction							
Federal Funds	975,318	2,875	0	0	0	0	0
58063-800 ARRA Propane Conversion Grant							
Federal Funds	82,922	0	0	0	0	0	0
58075-800 Tiger Grant - Indy Bicycle/Ped							
Federal Funds	300,004	0	0	0	0	0	0
58360-800 ARRA - Highway Capital Improvements - Local Organizations							
Federal Funds	6,284	-8,892	0	0	0	0	0
63200-800 INDOT Federal Highway Projects							
Federal Funds	511,262,819	539,913,059	0	0	0	0	0
63200-800-CONSULTG Consulting Services							
Federal Funds	0	0	41,670,000	71,586,000	59,614,000	71,586,000	59,614,000
63200-800-CONTRACT Formal Contracts							
Federal Funds	0	0	614,972,291	585,854,408	596,855,392	585,854,408	596,855,392
63200-800-FEDRLROW Right-of-Way							
Federal Funds	0	0	20,750,000	22,058,000	18,696,000	22,058,000	18,696,000
63200-800-HWYPLANG Highway Planning and Research Program							
Federal Funds	0	0	12,807,709	13,301,592	13,434,608	13,301,592	13,434,608
63240-800 INDOT DHS Fund							
Federal Funds	31,598	0	0	0	0	0	0
<b>Program-Federal Totals</b>							
Federal Funds	512,658,945	539,907,042	690,200,000	692,800,000	688,600,000	692,800,000	688,600,000
<b>Highway-Other</b>							
30610-057 Major Moves Construction fund							
Dedicated Funds	412,858,682	80,565,568	2,600,000	0	0	0	0
Transferred Funds	0	0	0	129,000,000	0	129,000,000	0
Total	412,858,682	80,565,568	2,600,000	129,000,000	0	129,000,000	0

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
70110-800 Wabash Memorial Bridge							
Dedicated Funds	942,796	488,085	0	0	0	0	0
<b>Highway-Other Totals</b>							
Dedicated Funds	413,801,478	81,053,653	2,600,000	0	0	0	0
<b>Highway Operations Totals</b>							
Dedicated Funds	1,575,147,839	785,231,769	682,340,133	874,159,000	742,857,000	874,159,000	742,857,000
Federal Funds	512,658,945	539,907,042	690,200,000	692,800,000	688,600,000	692,800,000	688,600,000
<b>Total</b>	<b>2,087,806,784</b>	<b>1,325,138,811</b>	<b>1,372,540,133</b>	<b>1,566,959,000</b>	<b>1,431,457,000</b>	<b>1,566,959,000</b>	<b>1,431,457,000</b>
<b>DEPARTMENT OF TRANSPORTATION TOTAL</b>							
General Fund	11,441,379	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Dedicated Funds	1,592,093,369	802,653,084	702,291,133	894,310,000	763,208,000	894,310,000	763,208,000
Federal Funds	518,658,318	549,361,132	711,868,296	714,468,296	710,268,296	714,468,296	710,268,296
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
<b>Total</b>	<b>2,123,309,797</b>	<b>1,368,620,927</b>	<b>1,457,440,480</b>	<b>1,650,781,915</b>	<b>1,515,479,915</b>	<b>1,650,781,915</b>	<b>1,515,479,915</b>
<b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT</b>							
30112-050 Motor Vehicle Highway Fund Distribution to Locals							
Dedicated Funds	270,713,827	370,930,058	366,213,430	370,700,000	370,700,000	370,700,000	370,700,000
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	685,000	692,867	760,000	760,000	760,000	760,000	760,000
30589-800 Local Match for Federal Highway Aid							
Dedicated Funds	27,947,750	5,274,298	0	0	0	0	0
30620-050 Major Moves - NWIRDA Distribution							
Dedicated Funds	10,000,000	10,000,000	10,000,000	0	0	0	0
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	73,568,746	74,057,754	73,717,000	73,717,000	73,717,000	73,717,000	73,717,000
63200-800-FEDLOCAL Federal Aid to Local Units							
Federal Funds	0	0	221,033,333	221,033,333	221,033,333	221,033,333	221,033,333
<b>DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL</b>							
Dedicated Funds	412,915,323	490,954,977	480,690,430	475,177,000	475,177,000	475,177,000	475,177,000
Federal Funds	0	0	221,033,333	221,033,333	221,033,333	221,033,333	221,033,333
<b>Total</b>	<b>412,915,323</b>	<b>490,954,977</b>	<b>701,723,763</b>	<b>696,210,333</b>	<b>696,210,333</b>	<b>696,210,333</b>	<b>696,210,333</b>

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>TRANSPORTATION TOTALS</b>							
General Fund	11,441,379	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Dedicated Funds	2,005,008,692	1,293,608,061	1,182,981,563	1,369,487,000	1,238,385,000	1,369,487,000	1,238,385,000
Federal Funds	518,658,318	549,361,132	932,901,629	935,501,629	931,301,629	935,501,629	931,301,629
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Total	2,536,225,120	1,859,575,904	2,159,164,243	2,346,992,248	2,211,690,248	2,346,992,248	2,211,690,248

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017

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## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>HEALTH AND HUMAN SERVICES</b>							
<b>FAMILY, CHILDREN, AND SOCIAL SERVICES</b>							
<b>Family and Social Services Administration</b>							
13260-405 Family and Social Services Administration - Central Office							
General Fund	19,218,461	16,283,842	15,136,797	16,797,325	16,377,158	16,797,325	16,377,158
Transferred Funds	14,498,135	16,283,840	21,335,130	21,848,667	21,335,130	21,848,667	21,335,130
Total	33,716,596	32,567,682	36,471,927	38,645,992	37,712,288	38,645,992	37,712,288
15980-405 Pre-K Education Pilot							
General Fund	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
54110-405 Family and Social Services Administration							
Dedicated Funds	6,563,254	4,426,539	0	0	0	0	0
62130-405 ACA Health Exchange							
Federal Funds	981,327	474,169	0	0	0	0	0
62130-405-CCDF FEDR Child Care & Development Fund							
General Fund	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109
Federal Funds	113,288,496	102,316,168	131,797,516	131,797,516	131,797,516	131,797,516	131,797,516
Transferred Funds	41,978,948	76,710,850	62,039,733	62,039,733	62,039,733	62,039,733	62,039,733
Total	189,583,553	213,343,127	228,153,358	228,153,358	228,153,358	228,153,358	228,153,358
62130-405-HEADSTRT Headstart							
General Fund	43,750	43,750	43,750	44,109	43,750	44,109	43,750
Federal Funds	128,730	133,494	175,000	176,439	175,000	176,439	175,000
Transferred Funds	0	0	162,008	162,008	162,008	162,008	162,008
Total	172,480	177,244	380,758	382,556	380,758	382,556	380,758
99101-405 Early Ed Matching Grant Program							
General Fund	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
99102-405 School Age Child Care Project Fund							
General Fund	985,062	811,506	812,413	812,413	812,413	812,413	812,413
99103-405 Child Care Licensing Fund							
Dedicated Funds	63,596	34,191	45,000	45,000	45,000	45,000	45,000
99105-405 Social Services Data Warehouse							
General Fund	0	0	200,000	200,000	200,000	200,000	200,000
Transferred Funds	0	0	2,012,000	2,012,000	2,012,000	2,012,000	2,012,000
Total	0	0	2,212,000	2,212,000	2,212,000	2,212,000	2,212,000

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Family and Social Services Administration Totals</b>							
General Fund	54,563,382	51,455,207	62,509,069	64,169,956	63,749,430	64,169,956	63,749,430
Dedicated Funds	6,626,850	4,460,730	45,000	45,000	45,000	45,000	45,000
Federal Funds	114,398,553	102,923,831	131,972,516	131,973,955	131,972,516	131,973,955	131,972,516
<b>Total</b>	<b>175,588,785</b>	<b>158,839,768</b>	<b>194,526,585</b>	<b>196,188,911</b>	<b>195,766,946</b>	<b>196,188,911</b>	<b>195,766,946</b>
<b>Office of Medicaid Policy and Planning</b>							
13220-503 Office of Medicaid Policy and Planning - Administration							
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transferred Funds	622,117	551,312	551,312	551,312	551,312	551,312	551,312
<b>Total</b>	<b>722,117</b>	<b>651,312</b>	<b>651,312</b>	<b>651,312</b>	<b>651,312</b>	<b>651,312</b>	<b>651,312</b>
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	2,474,113,012	1,762,329,139	2,008,800,000	2,011,300,000	2,101,100,000	2,011,300,000	2,101,100,000
Federal Funds	6,044,458,512	5,725,154,852	7,291,800,000	8,139,100,000	8,275,600,000	8,139,100,000	8,275,600,000
Transferred Funds	256,151,195	980,310,253	1,236,600,000	1,203,000,000	1,292,500,000	1,203,000,000	1,292,500,000
<b>Total</b>	<b>8,774,722,719</b>	<b>8,467,794,244</b>	<b>10,537,200,000</b>	<b>11,353,400,000</b>	<b>11,669,200,000</b>	<b>11,353,400,000</b>	<b>11,669,200,000</b>
30414-503 Indiana Prescription Drug Program							
Dedicated Funds	818,002	875,481	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	0	0	57,000,000	57,000,000	29,500,000	57,000,000	29,500,000
53520-503 Indiana Check-Up Plan							
Dedicated Funds	102,966,898	70,706,900	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073
55111-503 Hospital Assessment Fee (Haf)							
Dedicated Funds	950,664,560	722,936,916	565,000,000	565,000,000	646,100,000	565,000,000	646,100,000
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	54,300,917	55,973,574	55,867,096	55,867,096	55,867,096	55,867,096	55,867,096
62130-503-CHIPADMN Children's Health Insurance Program - Administration							
Dedicated Funds	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
Federal Funds	1,891,259	4,470,375	7,474,676	7,474,676	7,474,676	7,474,676	7,474,676
<b>Total</b>	<b>3,449,043</b>	<b>6,028,159</b>	<b>9,032,460</b>	<b>9,032,460</b>	<b>9,032,460</b>	<b>9,032,460</b>	<b>9,032,460</b>
62130-503-CHIPASST Children's Health Insurance Program - Assistance							
Dedicated Funds	35,426,720	32,307,677	35,426,720	35,426,720	35,426,720	35,426,720	35,426,720
Federal Funds	147,390,193	107,047,100	117,877,535	117,877,535	117,877,535	117,877,535	117,877,535
<b>Total</b>	<b>182,816,913</b>	<b>139,354,777</b>	<b>153,304,255</b>	<b>153,304,255</b>	<b>153,304,255</b>	<b>153,304,255</b>	<b>153,304,255</b>

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>62130-503-MEDADMIN Medicaid Administration</b>							
General Fund	32,804,772	49,303,064	42,571,916	44,343,707	44,231,002	44,343,707	44,231,002
Federal Funds	190,889,820	227,695,556	173,860,401	208,673,105	208,960,401	208,673,105	208,960,401
Transferred Funds	68,243,289	64,998,895	79,926,003	114,026,003	114,926,003	114,026,003	114,926,003
<b>Total</b>	<b>291,937,881</b>	<b>341,997,515</b>	<b>296,358,320</b>	<b>367,042,815</b>	<b>368,117,406</b>	<b>367,042,815</b>	<b>368,117,406</b>
<b>Office of Medicaid Policy and Planning Totals</b>							
General Fund	2,558,117,784	1,862,832,203	2,159,571,916	2,163,843,707	2,226,031,002	2,163,843,707	2,226,031,002
Dedicated Funds	1,091,433,964	828,384,758	715,756,407	715,756,407	796,856,407	715,756,407	796,856,407
Federal Funds	6,438,930,701	6,120,341,457	7,646,879,708	8,528,992,412	8,665,779,708	8,528,992,412	8,665,779,708
<b>Total</b>	<b>10,088,482,449</b>	<b>8,811,558,418</b>	<b>10,522,208,031</b>	<b>11,408,592,526</b>	<b>11,688,667,117</b>	<b>11,408,592,526</b>	<b>11,688,667,117</b>
<b>Mental Health and Addictions</b>							
<b>Division of Mental Health</b>							
<b>15160-410 Seriously Mentally Ill</b>							
General Fund	87,899,971	92,552,695	91,302,551	92,602,551	92,602,551	92,602,551	92,602,551
Dedicated Funds	4,018,915	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
<b>Total</b>	<b>91,918,886</b>	<b>95,252,695</b>	<b>94,002,551</b>	<b>95,302,551</b>	<b>95,302,551</b>	<b>95,302,551</b>	<b>95,302,551</b>
<b>15240-410 Mental Health Administration</b>							
General Fund	3,159,047	3,223,799	3,159,047	3,002,007	2,883,186	3,002,007	2,883,186
Transferred Funds	2,785,978	0	575,861	575,861	575,861	575,861	575,861
<b>Total</b>	<b>5,945,025</b>	<b>3,223,799</b>	<b>3,734,908</b>	<b>3,577,868</b>	<b>3,459,047</b>	<b>3,577,868</b>	<b>3,459,047</b>
<b>16540-410 Quality Assurance/Research</b>							
General Fund	562,142	562,861	562,860	475,954	475,954	475,954	475,954
<b>16550-410 Seriously Emotionally Disturbed</b>							
General Fund	15,067,878	14,845,408	14,575,408	14,571,352	14,571,352	14,571,352	14,571,352
<b>17024-410 Child Psychiatric Services Fund</b>							
General Fund	17,023,760	13,434,116	11,573,760	15,404,722	15,404,722	15,404,722	15,404,722
<b>30448-410 Community Mental Health Centers</b>							
Dedicated Funds	7,000,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
<b>47140-410 Mental Health Funds Recovery - Outreach Administration</b>							
Federal Funds	545,370	1,514,048	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
<b>53010-410 Methadone Diversion Control and Oversight (MDCO) Program</b>							
Dedicated Funds	243,738	93,580	380,566	380,566	380,566	380,566	380,566
<b>62130-410 Substance Abuse, Prevention &amp; Treatment Block Grant</b>							
Federal Funds	155,356	1,865	0	0	0	0	0
<b>62130-410-CMHINWIN Child Mental Health Initiative for Northwest Indiana</b>							
Federal Funds	902,025	842,528	239,911	0	0	0	0
<b>62130-410-MHSBLKGR Mental Health Services Block Grant</b>							
Federal Funds	7,513,585	10,278,346	8,547,076	8,547,076	8,547,076	8,547,076	8,547,076

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62130-410-MIDIGRNT Mental Health Data Infrastructure Grant							
Federal Funds	193,730	45,090	0	0	0	0	0
62130-410-OFFDRPGM Offender Re-Entry Program							
Federal Funds	63,914	-6,861	0	0	0	0	0
62130-410-PATHMHA Mental Health Services for the Homeless (PATH)							
Federal Funds	739,320	679,473	966,000	966,000	966,000	966,000	966,000
62130-410-PRTFDGNT Psychiatric Residential Treatment Facility Demonstration Grant							
Federal Funds	5,836,797	690,616	317,016	0	0	0	0
62130-410-SEOW SEOW							
Federal Funds	419,126	724,074	0	0	0	0	0
62130-410-SPREVPFS Strategic Prevention-Partnership for Success							
Federal Funds	0	0	914,708	228,677	0	228,677	0
62130-410-SSBGDMHA SSBG - Division of Mental Health							
Federal Funds	4,204,794	3,454,395	3,477,112	3,477,112	3,477,112	3,477,112	3,477,112
99154-410 Child Assessment Needs Survey							
General Fund	0	0	0	260,000	260,000	260,000	260,000
Transferred Funds	426,574	601,257	260,000	0	0	0	0
Total	426,574	601,257	260,000	260,000	260,000	260,000	260,000
<b>Division of Mental Health Totals</b>							
General Fund	123,712,798	124,618,879	121,173,626	126,316,586	126,197,765	126,316,586	126,197,765
Dedicated Funds	11,262,653	9,993,580	10,280,566	10,280,566	10,280,566	10,280,566	10,280,566
Federal Funds	20,574,017	18,223,574	16,011,823	14,768,865	14,540,188	14,768,865	14,540,188
Total	155,549,468	152,836,033	147,466,015	151,366,017	151,018,519	151,366,017	151,018,519
<b>Addiction Services</b>							
16570-410 Substance Abuse Treatment							
Dedicated Funds	4,855,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820
38610-410 Addiction Services - Administration							
Transferred Funds	6,864,403	4,145,807	4,145,807	4,145,807	4,145,807	4,145,807	4,145,807
38620-410 Prevention							
Dedicated Funds	2,435,262	2,580,570	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
38630-410 Gamblers' Assistance							
Dedicated Funds	3,570,002	2,770,322	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
47800-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	250,000	250,000	250,000	250,000	250,000	250,000	250,000
62130-410-ACCESSTR Access to Recovery (ATR)							
Federal Funds	3,985,408	3,407,415	1,629,109	0	0	0	0
62130-410-DASISPRG Drug and Alcohol Services Information System							
Federal Funds	189,704	184,405	157,898	157,898	157,898	157,898	157,898



## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62130-410-SAADTEDU Substance Abuse Adolescent Treatment (SAT-ED)							
Federal Funds	0	0	1,145,425	286,356	0	286,356	0
62130-410-SAPTBLKG Substance Abuse, Prevention & Treatment							
Federal Funds	30,373,366	28,264,722	32,017,858	32,017,858	32,017,858	32,017,858	32,017,858
62130-410-SBIREFTR SBIRT Project							
Federal Funds	1,247,959	1,506,831	1,714,125	1,714,125	285,387	1,714,125	285,387
62140-410 Disaster Relief Grants							
Federal Funds	166,847	0	150,000	150,000	150,000	150,000	150,000
<b>Addiction Services Totals</b>							
Dedicated Funds	11,111,084	10,956,712	11,220,223	11,220,223	11,220,223	11,220,223	11,220,223
Federal Funds	35,963,284	33,363,373	36,814,415	34,326,237	32,611,143	34,326,237	32,611,143
Total	47,074,368	44,320,085	48,034,638	45,546,460	43,831,366	45,546,460	43,831,366
<b>State Facilities</b>							
<b>Evansville Psychiatric Children's Center</b>							
12860-415 Evansville Psychiatric Children's Center							
General Fund	89,707	827,285	726,378	726,378	726,378	726,378	726,378
Dedicated Funds	3,638,720	3,124,355	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Total	3,728,427	3,951,640	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	19,313	39,378	33,000	33,000	33,000	33,000	33,000
<b>Evansville Psychiatric Children's Center Totals</b>							
General Fund	89,707	827,285	726,378	726,378	726,378	726,378	726,378
Dedicated Funds	3,638,720	3,124,355	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Federal Funds	19,313	39,378	33,000	33,000	33,000	33,000	33,000
Total	3,747,740	3,991,018	3,506,862	3,506,862	3,506,862	3,506,862	3,506,862
<b>Evansville State Hospital</b>							
12910-425 Evansville State Hospital							
General Fund	19,854,600	22,648,002	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
Dedicated Funds	7,275,571	5,330,698	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
Total	27,130,171	27,978,700	27,199,045	27,199,045	27,199,045	27,199,045	27,199,045
<b>Larue Carter Memorial Hospital</b>							
12990-450 Larue Carter Memorial Hospital							
General Fund	19,602,069	18,572,552	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
Dedicated Funds	8,145,716	9,022,891	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Total	27,747,785	27,595,443	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62100-450 Larue Carter Federal School Lunch Reimbursement							
Federal Funds	75,916	72,332	69,600	69,600	69,600	69,600	69,600
<b>Larue Carter Memorial Hospital Totals</b>							
General Fund	19,602,069	18,572,552	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
Dedicated Funds	8,145,716	9,022,891	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Federal Funds	75,916	72,332	69,600	69,600	69,600	69,600	69,600
Total	27,823,701	27,667,775	27,578,960	27,578,960	27,578,960	27,578,960	27,578,960
<b>Logansport State Hospital</b>							
12940-435 Logansport State Hospital							
General Fund	22,762,135	29,471,474	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340
Dedicated Funds	9,324,947	3,796,886	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784
Total	32,087,082	33,268,360	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124
<b>Madison State Hospital</b>							
12920-430 Madison State Hospital							
General Fund	20,976,907	22,445,178	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646
Dedicated Funds	7,428,230	4,559,762	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252
Total	28,405,137	27,004,940	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898
<b>Richmond State Hospital</b>							
12960-440 Richmond State Hospital							
General Fund	30,060,177	29,855,205	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977
Dedicated Funds	4,405,491	5,723,591	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998
Total	34,465,668	35,578,796	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975
<b>State Facilities, Other</b>							
16580-410 Patient Payroll							
General Fund	200,151	173,526	257,206	257,206	257,206	257,206	257,206
<b>State Facilities Totals</b>							
General Fund	113,545,746	123,993,222	122,760,972	122,760,972	122,760,972	122,760,972	122,760,972
Dedicated Funds	40,218,675	31,558,183	30,687,498	30,687,498	30,687,498	30,687,498	30,687,498
Federal Funds	95,229	111,710	102,600	102,600	102,600	102,600	102,600
Total	153,859,650	155,663,115	153,551,070	153,551,070	153,551,070	153,551,070	153,551,070
<b>Mental Health and Addictions Totals</b>							
General Fund	237,258,544	248,612,101	243,934,598	249,077,558	248,958,737	249,077,558	248,958,737
Dedicated Funds	62,592,412	52,508,475	52,188,287	52,188,287	52,188,287	52,188,287	52,188,287
Federal Funds	56,632,530	51,698,657	52,928,838	49,197,702	47,253,931	49,197,702	47,253,931
Total	356,483,486	352,819,233	349,051,723	350,463,547	348,400,955	350,463,547	348,400,955

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Division of Family Resources</b>							
11410-500 Commission on the Social Status of Black Males							
General Fund	-637	0	0	0	0	0	0
11720-500 DFR - County Administration							
General Fund	81,969,315	89,344,891	90,229,853	90,154,777	90,130,109	90,154,777	90,130,109
Transferred Funds	200,991,633	195,024,731	102,661,569	102,689,666	102,661,569	102,689,666	102,661,569
Total	282,960,948	284,369,622	192,891,422	192,844,443	192,791,678	192,844,443	192,791,678
11890-500 Burial Expenses							
Dedicated Funds	2,142,132	4,535,786	1,607,219	1,612,292	1,607,219	1,612,292	1,607,219
13120-500 Division of Family Resources Administration							
General Fund	2,995,769	2,995,769	2,816,647	2,994,141	2,922,032	2,994,141	2,922,032
Transferred Funds	4,681,844	5,409,006	3,388,053	3,471,653	3,388,053	3,471,653	3,388,053
Total	7,677,613	8,404,775	6,204,700	6,465,794	6,310,085	6,465,794	6,310,085
13150-500 Indiana Client Eligibility System (ICES)							
General Fund	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497
Transferred Funds	22,239,464	16,557,967	8,306,427	8,306,427	8,306,427	8,306,427	8,306,427
Total	29,531,961	23,850,464	15,598,924	15,598,924	15,598,924	15,598,924	15,598,924
31410-500 DFR - County Administration							
Dedicated Funds	0	69	0	0	0	0	0
62100-500-IMPACTPR IMPACT Program							
General Fund	3,016,665	1,849,513	3,016,655	3,016,154	3,016,154	3,016,154	3,016,154
Federal Funds	4,358,990	2,108,912	4,926,231	4,926,231	4,926,231	4,926,231	4,926,231
Total	7,375,655	3,958,425	7,942,886	7,942,385	7,942,385	7,942,385	7,942,385
62100-500-SNAPADMN SNAP Administration							
General Fund	2,182,125	2,182,125	4,339,572	4,373,018	4,339,572	4,373,018	4,339,572
Federal Funds	47,289,209	50,627,343	2,139,576	2,173,021	2,139,576	2,173,021	2,139,576
Transferred Funds	45,107,083	48,445,217	47,687,085	47,687,085	47,687,085	47,687,085	47,687,085
Total	94,578,417	101,254,685	54,166,233	54,233,124	54,166,233	54,233,124	54,166,233
62130-500-TANFGRNT Temporary Assistance for Needy Families (TANF)							
General Fund	28,176,757	28,931,200	19,205,430	21,086,301	21,086,301	21,086,301	21,086,301
Federal Funds	37,014,521	33,862,141	189,798,122	190,452,187	190,452,187	190,452,187	190,452,187
Total	65,191,278	62,793,341	209,003,552	211,538,488	211,538,488	211,538,488	211,538,488
62130-500-IMPCTTNF Impact - TANF							
Federal Funds	10,034,119	6,886,382	16,346,922	16,346,922	16,346,922	16,346,922	16,346,922
62130-500-REFRESPR Refugee Resettlement Program							
Federal Funds	1,797,477	3,684,371	3,384,425	3,384,425	3,384,425	3,384,425	3,384,425
62130-500-REFSSGRT Refugee Social Services							
Federal Funds	1,379,202	1,558,219	1,304,643	838,615	679,979	838,615	679,979

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62130-500-TARGASPR Targeted Assistance Program							
Federal Funds	356,788	660,520	778,500	409,719	0	409,719	0
62180-500 Federal Family Violence							
Federal Funds	12,936	0	0	0	0	0	0
99106-500 EBT							
General Fund	262,290	-241,377	2,278,565	2,279,907	2,278,565	2,279,907	2,278,565
Transferred Funds	0	-319,907	3,020,422	3,022,202	3,020,422	3,022,202	3,020,422
Total	262,290	-561,284	5,298,987	5,302,109	5,298,987	5,302,109	5,298,987
<b>Division of Family Resources Totals</b>							
General Fund	125,894,781	132,354,618	129,179,219	131,196,795	131,065,230	131,196,795	131,065,230
Dedicated Funds	2,142,132	4,535,855	1,607,219	1,612,292	1,607,219	1,612,292	1,607,219
Federal Funds	102,243,242	99,387,888	218,678,419	218,531,120	217,929,320	218,531,120	217,929,320
Total	230,280,155	236,278,361	349,464,857	351,340,207	350,601,769	351,340,207	350,601,769
<b>Aging Services</b>							
<b>Division of Aging</b>							
12700-498 Division of Aging Administration							
Dedicated Funds	965,378	717,708	738,218	748,642	738,378	748,642	738,378
Transferred Funds	152,729	33,319	427,160	432,238	427,000	432,238	427,000
Total	1,118,107	751,027	1,165,378	1,180,880	1,165,378	1,180,880	1,165,378
13070-498 Older Hoosiers Act							
General Fund	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
13087-498 Medicaid Waiver							
General Fund	0	1,062,895	1,062,895	1,079,147	1,062,895	1,079,147	1,062,895
Transferred Funds	0	0	1,062,895	1,079,146	1,062,895	1,079,146	1,062,895
Total	0	1,062,895	2,125,790	2,158,293	2,125,790	2,158,293	2,125,790
13190-498 Room and Board Assistance (R-CAP)							
General Fund	6,814,917	6,238,650	8,481,788	8,483,263	8,481,788	8,483,263	8,481,788
14854-498 State Supplement to SSBG - Aging							
General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
15770-498 C.H.O.I.C.E. In-Home Services							
General Fund	47,102,639	48,016,185	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
16200-498 Adult Protective Services							
General Fund	1,956,528	1,956,528	1,956,528	1,958,268	1,956,528	1,958,268	1,956,528
Dedicated Funds	495,420	495,420	495,420	495,861	495,420	495,861	495,420
Transferred Funds	443,702	491,882	450,000	452,547	450,000	452,547	450,000
Total	2,895,650	2,943,830	2,901,948	2,906,676	2,901,948	2,906,676	2,901,948
16340-498 Adult Guardianship Services							
General Fund	405,565	405,565	405,565	405,565	405,565	405,565	405,565

### Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
58059-498 ARRA - Living Healthy Life Partnership							
Federal Funds	5,607	0	0	0	0	0	0
62130-498-ELDPROSV Elder Protection Services							
Federal Funds	98,793	98,224	98,000	98,000	98,000	98,000	98,000
62130-498-MEDWAIVR Medicaid Waiver							
Federal Funds	-702,804	0	0	0	0	0	0
62130-498-MONYFTPG Money Follows the Person Grant							
Federal Funds	8,294,068	6,207,250	8,194,823	8,199,454	8,194,823	8,199,454	8,194,823
Transferred Funds	1,800,000	1,800,000	1,800,000	1,801,017	1,800,000	1,801,017	1,800,000
Total	10,094,068	8,007,250	9,994,823	10,000,471	9,994,823	10,000,471	9,994,823
62130-498-NUTRSERV Nutrition Services Incentive Program							
Federal Funds	1,500,980	1,401,386	1,706,172	1,706,172	1,706,172	1,706,172	1,706,172
62130-498-OMBUDSMN Ombudsman							
General Fund	310,124	310,124	310,124	311,516	310,124	311,516	310,124
Federal Funds	210,702	226,023	310,124	311,517	310,124	311,517	310,124
Total	520,826	536,147	620,248	623,033	620,248	623,033	620,248
62130-498-SPECGRNT Special Grants							
Federal Funds	410,677	166,070	100,000	0	0	0	0
62130-498-SSBGFEDR SSBG - Federal							
Federal Funds	6,736,450	7,690,595	9,094,000	9,094,000	9,094,000	9,094,000	9,094,000
62130-498-TTLIIAD Title III Administration Grant							
General Fund	153,543	193,379	310,000	258,294	253,437	258,294	253,437
Federal Funds	0	0	930,000	935,160	930,000	935,160	930,000
Total	153,543	193,379	1,240,000	1,193,454	1,183,437	1,193,454	1,183,437
62130-498-TTLIIAG HHS Title III B Area Administration Grants							
Federal Funds	20,272,108	15,586,138	22,757,510	22,757,510	22,757,510	22,757,510	22,757,510
62160-498 Title V Employment Grant (Older Workers)							
Federal Funds	2,026,187	2,012,476	2,261,836	2,261,836	2,261,836	2,261,836	2,261,836
<b>Aging Services Totals</b>							
General Fund	58,989,158	60,440,708	63,553,385	63,522,538	63,496,822	63,522,538	63,496,822
Dedicated Funds	1,460,798	1,213,128	1,233,638	1,244,503	1,233,798	1,244,503	1,233,798
Federal Funds	38,852,768	33,388,162	45,452,465	45,363,649	45,352,465	45,363,649	45,352,465
Total	99,302,724	95,041,998	110,239,488	110,130,690	110,083,085	110,130,690	110,083,085

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Disability and Rehabilitation Services</b>							
<b>Division of Disability and Rehabilitation Services</b>							
11210-497 Bureau of Developmental Disabilities Services - Operating							
General Fund	5,286,696	3,863,172	4,286,696	4,211,598	4,136,696	4,211,598	4,136,696
Dedicated Funds	2,458,936	1,841,226	2,458,936	2,501,902	2,458,936	2,501,902	2,458,936
Transferred Funds	10,400,404	4,500,629	6,023,478	6,128,728	6,023,478	6,128,728	6,023,478
Total	18,146,036	10,205,027	12,769,110	12,842,228	12,619,110	12,842,228	12,619,110
11770-497 BDDS - Residential Services							
General Fund	95,073,133	90,577,895	87,831,776	87,866,771	87,866,771	87,866,771	87,866,771
Dedicated Funds	10,571,112	7,747,059	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
Total	105,644,245	98,324,954	98,060,776	98,095,771	98,095,771	98,095,771	98,095,771
12840-497 BDDS - Day Services							
General Fund	3,159,384	2,956,983	3,159,384	3,159,384	3,159,384	3,159,384	3,159,384
Transferred Funds	8,717,388	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	11,876,772	2,956,983	6,159,384	6,159,384	6,159,384	6,159,384	6,159,384
12850-497 BDDS - Diagnosis and Evaluation							
Dedicated Funds	27,336	32,169	400,125	400,125	400,125	400,125	400,125
Transferred Funds	0	0	400,125	400,125	400,125	400,125	400,125
Total	27,336	32,169	800,250	800,250	800,250	800,250	800,250
14440-497 accessABILITY Center for Independent Living							
General Fund	87,665	87,665	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	360,764	147,013	360,764	364,906	360,764	364,906	360,764
Transferred Funds	42,332	0	1,082,292	1,094,719	1,082,292	1,094,719	1,082,292
Total	403,096	147,013	1,443,056	1,459,625	1,443,056	1,459,625	1,443,056
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

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
16280-497 BRS - Deaf and Hard of Hearing Services							
General Fund	270,802	215,014	266,774	270,356	266,774	270,356	266,774
Transferred Funds	0	0	80,000	80,000	80,000	80,000	80,000
Total	270,802	215,014	346,774	350,356	346,774	350,356	346,774
16560-497 BDDS - Epilepsy Program							
Dedicated Funds	287,400	296,697	463,758	463,758	463,758	463,758	463,758
Transferred Funds	28,740	24,880	36,000	38,889	38,889	38,889	38,889
Total	316,140	321,577	499,758	502,647	502,647	502,647	502,647
16590-497 BDDS - Caregiver Support							
Dedicated Funds	231,823	178,278	509,500	509,500	509,500	509,500	509,500
46370-497 BDDS - Case Management - OASIS							
General Fund	55,361	282,496	0	0	0	0	0
Federal Funds	55,361	282,496	0	0	0	0	0
Total	110,722	564,992	0	0	0	0	0
47200-497 BRS - Program Income Social Security Administration/Vocational Rehabilitation							
Federal Funds	1,022,870	0	0	0	0	0	0
62110-497 BRS - Vocational Rehabilitation Operating							
General Fund	15,873,714	16,615,207	15,882,072	15,882,072	15,882,072	15,882,072	15,882,072
Federal Funds	49,128,846	46,746,293	59,681,653	60,217,515	59,681,653	60,217,515	59,681,653
Total	65,002,560	63,361,500	75,563,725	76,099,587	75,563,725	76,099,587	75,563,725
62110-497-AIDINDLV Aid to Independent Living							
General Fund	46,927	46,927	46,927	46,927	46,927	46,927	46,927
Federal Funds	355,199	332,550	1,386,358	1,386,358	1,386,358	1,386,358	1,386,358
Total	402,126	379,477	1,433,285	1,433,285	1,433,285	1,433,285	1,433,285
62110-497-ASTVTECH BRS - Assistive Technology							
Federal Funds	499,877	488,800	615,000	461,618	461,618	461,618	461,618
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	161,236	150,000	150,000	150,000	150,000	150,000	150,000
Federal Funds	142,778	64,359	1,034,203	1,044,470	1,034,203	1,044,470	1,034,203
Total	433,919	344,264	1,314,108	1,324,375	1,314,108	1,324,375	1,314,108
62110-497-BRSILFBE BRS - Independent Living for the Blind Elderly							
General Fund	0	73,378	73,378	73,378	73,378	73,378	73,378
Federal Funds	905,723	778,651	741,122	741,122	741,122	741,122	741,122
Total	905,723	852,029	814,500	814,500	814,500	814,500	814,500
62110-497-EMPLTRNG BRS - Employee Training							
General Fund	6,112	6,112	6,112	6,112	6,112	6,112	6,112
Federal Funds	33,512	33,291	55,008	55,008	55,008	55,008	55,008
Total	39,624	39,403	61,120	61,120	61,120	61,120	61,120

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>62110-497-FRSTSTEP First Steps</b>							
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	4,215,979	3,939,447	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Federal Funds	3,341,019	2,451,566	8,777,286	8,777,286	8,777,286	8,777,286	8,777,286
Transferred Funds	0	0	32,497,892	32,507,290	32,497,892	32,507,290	32,497,892
<b>Total</b>	<b>13,706,511</b>	<b>12,540,526</b>	<b>51,924,691</b>	<b>51,934,089</b>	<b>51,924,691</b>	<b>51,934,089</b>	<b>51,924,691</b>
<b>62110-497-SUPPEMPL BRS - Supported Employment</b>							
Federal Funds	991,467	474,120	0	0	0	0	0
<b>62130-497-VRTRMTBI VR Traumatic Brain Injury</b>							
Federal Funds	166,201	293,799	0	0	0	0	0
<b>62170-497-DISABDET Disability Determination Bureau</b>							
Federal Funds	48,087,429	46,051,770	46,378,701	46,962,040	46,389,530	46,962,040	46,389,530
<b>99107-497 Bureau of Quality Improvement Services</b>							
General Fund	28,043	633,460	2,533,633	2,547,964	2,533,633	2,547,964	2,533,633
Transferred Funds	0	0	2,685,048	2,700,238	2,685,048	2,700,238	2,685,048
<b>Total</b>	<b>28,043</b>	<b>633,460</b>	<b>5,218,681</b>	<b>5,248,202</b>	<b>5,218,681</b>	<b>5,248,202</b>	<b>5,218,681</b>
<b>Disability and Rehabilitation Services Totals</b>							
General Fund	126,904,589	122,375,061	121,191,169	121,168,979	121,076,164	121,168,979	121,076,164
Dedicated Funds	18,314,586	14,331,889	19,072,083	19,119,191	19,072,083	19,119,191	19,072,083
Federal Funds	104,730,282	97,997,695	118,669,331	119,645,417	118,526,778	119,645,417	118,526,778
<b>Total</b>	<b>249,949,457</b>	<b>234,704,645</b>	<b>258,932,583</b>	<b>259,933,587</b>	<b>258,675,025</b>	<b>259,933,587</b>	<b>258,675,025</b>
<b>Department of Child Services</b>							
<b>11790-502 Department of Child Services - County Administration - State Appropriation</b>							
General Fund	31,852,075	45,389,264	43,065,817	0	0	0	0
<b>11860-502 Healthy Families Indiana - State Appropriation</b>							
General Fund	3,088,212	2,829,819	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165
<b>12550-502 DCS Info Systems Tech ST Approp.</b>							
General Fund	0	10,412,244	11,082,363	0	0	0	0
<b>12735-502 Independent Living</b>							
General Fund	811,525	1,339,969	1,361,982	0	0	0	0
<b>12736-502 Child Services Administration</b>							
General Fund	59,507,712	99,254,185	92,357,700	155,256,906	155,256,906	155,256,906	155,256,906
<b>12771-502 Child Welfare Program</b>							
General Fund	25,192,385	1,458,136	1,458,136	0	0	0	0
<b>12772-502 Title IV-E Adoption Services</b>							
General Fund	699,600	699,600	699,600	0	0	0	0
<b>12773-502 Title IV-D Child Support</b>							
General Fund	7,475,179	7,475,179	7,475,179	0	0	0	0



## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
12774-502 IN Support Enforcement Track							
General Fund	4,806,636	4,806,636	4,806,636	0	0	0	0
12775-502 DCS - State Administration							
General Fund	9,104,246	9,534,489	9,534,489	0	0	0	0
12776-502 Adoption Assistance							
General Fund	921,500	921,500	921,500	0	0	0	0
12777-502 Child Protection Auto Project							
General Fund	1,421,375	0	0	0	0	0	0
12778-502 DCS - County Administration							
General Fund	11,808,523	9,424,268	9,424,268	0	0	0	0
12779-502 Adoption Service Grants							
General Fund	26,983,440	26,983,440	26,983,440	0	0	0	0
12781-502 Family & Children Services							
General Fund	25,438,882	25,357,584	25,537,584	0	0	0	0
13230-502 Child Welfare Administration - State Appropriation							
General Fund	9,423,365	10,808,712	10,143,098	0	0	0	0
15350-502 Youth Service Bureau							
General Fund	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
15830-502 Project Safeplace							
General Fund	110,012	112,000	112,000	112,000	112,000	112,000	112,000
16690-502 Adoption Services							
General Fund	15,563,462	14,998,287	14,850,000	26,200,720	26,362,735	26,200,720	26,362,735
17022-502 Family and Children Fund							
General Fund	284,031,089	258,178,444	257,411,181	257,800,028	257,800,028	257,800,028	257,800,028
17090-502 Child Welfare Training - State Approp							
General Fund	2,258,259	3,566,642	3,679,518	0	0	0	0
17780-502 Child Welfare Services State Grants							
General Fund	12,096,774	12,774,776	12,108,778	11,416,415	11,416,415	11,416,415	11,416,415
37220-502 DCS Adoption Fees And Donation							
Dedicated Funds	304,970	234,896	108,580	108,580	108,580	108,580	108,580
37230-502 Department of Child Services - Local Office Administration							
Federal Funds	0	129,228	129,228	129,228	129,228	129,228	129,228
40430-502 Kids First Trust							
Dedicated Funds	961,661	963,959	933,709	933,709	933,709	933,709	933,709
41404-502 Adoption Services							
Dedicated Funds	4,666	0	0	0	0	0	0
41406-502 Family and Children Services							
Dedicated Funds	2,199,770	0	0	0	0	0	0
58450-502 ARRA - Foster Care							
Federal Funds	-144,245	0	0	0	0	0	0

### Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	370,932,773	463,968,528	0	0	0	0	0
62300-502 DHHS Child Welfare Program DHHS Child Welfare Program							
General Fund	0	0	0	46,554,199	46,554,199	46,554,199	46,554,199
Federal Funds	0	0	152,430,018	152,430,018	152,430,018	152,430,018	152,430,018
Transferred Funds	0	0	46,554,199	0	0	0	0
Total	0	0	198,984,217	198,984,217	198,984,217	198,984,217	198,984,217
62300-502-DHHS Title IV-E Adoption Services							
General Fund	0	0	0	31,489,886	31,489,886	31,489,886	31,489,886
Federal Funds	0	0	84,089,507	84,089,507	84,089,507	84,089,507	84,089,507
Transferred Funds	0	0	31,489,886	0	0	0	0
Total	0	0	115,579,393	115,579,393	115,579,393	115,579,393	115,579,393
62300-502-DHHS Prevention							
Federal Funds	0	0	48,799,363	48,799,363	48,799,363	48,799,363	48,799,363
62300-502-DHHS Title IV-D Child Support							
General Fund	0	0	0	13,379,008	13,379,008	13,379,008	13,379,008
Federal Funds	0	0	91,342,602	91,342,602	91,342,602	91,342,602	91,342,602
Transferred Funds	0	0	13,379,008	0	0	0	0
Total	0	0	104,721,610	104,721,610	104,721,610	104,721,610	104,721,610
62310-502 Indiana Dept. of Transportation/Federal Dept. of Transportation Fund							
Federal Funds	8,100	0	0	0	0	0	0
<b>Department of Child Services Totals</b>							
General Fund	533,898,169	547,882,235	537,410,133	546,606,026	546,768,041	546,606,026	546,768,041
Dedicated Funds	3,471,067	1,198,855	1,042,289	1,042,289	1,042,289	1,042,289	1,042,289
Federal Funds	370,796,628	464,097,756	376,790,718	376,790,718	376,790,718	376,790,718	376,790,718
Total	908,165,864	1,013,178,846	915,243,140	924,439,033	924,601,048	924,439,033	924,601,048
<b>Department of Administration</b>							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	216,565	214,960	205,970	313,807	304,295	313,807	304,295
<b>FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS</b>							
General Fund	3,695,842,972	3,026,167,093	3,317,555,459	3,339,899,366	3,401,449,721	3,339,899,366	3,401,449,721
Dedicated Funds	1,186,041,809	906,633,690	790,944,923	791,007,969	872,045,083	791,007,969	872,045,083
Federal Funds	7,226,584,704	6,969,835,446	8,591,371,995	9,470,494,973	9,603,605,436	9,470,494,973	9,603,605,436
Total	12,108,469,485	10,902,636,229	12,699,872,377	13,601,402,308	13,877,100,240	13,601,402,308	13,877,100,240

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>State Department of Health</b>							
<b>Administration</b>							
12760-400 Department of Health - Administration							
General Fund	22,980,629	23,751,763	22,569,171	23,546,393	22,899,765	23,546,393	22,899,765
Dedicated Funds	0	0	0	2,000,000	1,400,000	4,500,000	1,400,000
Total	22,980,629	23,751,763	22,569,171	25,546,393	24,299,765	28,046,393	24,299,765
43984-400 Learning Management System							
Dedicated Funds	18,233	7,421	0	0	0	0	0
44390-400 Heirloom Birth Certificate							
Dedicated Funds	4	0	0	0	0	0	0
46301-400 Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development							
Federal Funds	62,090	0	0	0	0	0	0
58071-400 ARRA - Behavioral Risk Factor Surveillance System							
Federal Funds	115,282	0	0	0	0	0	0
58087-400 Indiana Health Information Technology - ARRA							
Federal Funds	4,388	0	0	0	0	0	0
58460-400 ARRA - TEFAP Administration							
Federal Funds	4	0	0	0	0	0	0
58484-400 ARRA - State Loan Repayment Program							
Federal Funds	40,000	12,520	0	0	0	0	0
61900-400 ISDH - DOAG Fund							
Federal Funds	972,575	177,916	0	0	0	0	0
61920-400 ISDH DOT Fund							
Federal Funds	35,013	0	0	0	0	0	0
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	-91	91	0	0	0	0	0
<b>Administration Totals</b>							
General Fund	22,980,629	23,751,763	22,569,171	23,546,393	22,899,765	23,546,393	22,899,765
Dedicated Funds	18,237	7,421	0	2,000,000	1,400,000	4,500,000	1,400,000
Federal Funds	1,229,261	190,527	0	0	0	0	0
Total	24,228,127	23,949,711	22,569,171	25,546,393	24,299,765	28,046,393	24,299,765
<b>Chronic Disease</b>							
11420-400 Cancer Education and Diagnosis - Breast Cancer							
Dedicated Funds	70,598	68,152	68,102	69,172	69,172	69,172	69,172
11440-400 Cancer Education and Diagnosis - Prostate Cancer							
Dedicated Funds	56,673	61,710	73,227	74,379	74,379	74,379	74,379

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
12790-400 Cancer Registry							
Dedicated Funds	486,965	465,363	480,823	494,617	488,375	494,617	488,375
15960-400 State Chronic Diseases							
Dedicated Funds	747,880	610,079	849,150	865,499	862,488	865,499	862,488
58041-400 ARRA-Diabetes Prevention Program							
Federal Funds	299,442	-420	0	0	0	0	0
61910-400-ADASTHMA Addressing Asthma							
Federal Funds	299,951	256,029	358,539	363,967	358,539	363,967	358,539
61910-400-BHRISKFS Behavioral Risk Factor Surveillance							
Federal Funds	273,046	233,061	326,378	326,378	326,378	326,378	326,378
61910-400-BREASTCC Breast & Cervical Cancer							
Federal Funds	1,589,701	1,356,921	1,900,212	1,914,778	1,900,212	1,914,778	1,900,212
61910-400-COMPCANC Comprehensive Cancer Control							
Federal Funds	211,198	180,273	252,450	255,174	252,450	255,174	252,450
61910-400-DIABETES Diabetes Grant							
Federal Funds	706,449	603,004	844,437	855,510	844,437	855,510	844,437
61910-400-FEDECRRY Federally Enhanced Cancer Registry							
Federal Funds	232,318	198,298	277,695	280,075	277,695	280,075	277,695
61910-400-HPREFUGE Health Program for Refugees							
Federal Funds	132,834	113,383	158,780	158,780	158,780	158,780	158,780
61910-400-VIRALHEP Viral Hepatitis Prevention							
Federal Funds	66,916	57,117	79,986	81,784	79,986	81,784	79,986
<b>Chronic Disease Totals</b>							
Dedicated Funds	1,362,116	1,205,304	1,471,302	1,503,667	1,494,414	1,503,667	1,494,414
Federal Funds	3,811,855	2,997,666	4,198,477	4,236,446	4,198,477	4,236,446	4,198,477
Total	5,173,971	4,202,970	5,669,779	5,740,113	5,692,891	5,740,113	5,692,891
<b>Community and Family Health Services</b>							
10940-400 Donated Dental Services							
Dedicated Funds	35,395	33,822	33,804	34,335	34,335	34,335	34,335
13085-400 Center for Deaf and Hard of Hearing Education							
General Fund	4,492	1,170,328	2,018,097	2,093,105	2,018,097	2,093,105	2,018,097
Dedicated Funds	0	439,231	693,264	693,264	693,264	693,264	693,264
Federal Funds	0	226,357	0	0	0	0	0
Transferred Funds	0	0	31,000	31,000	31,000	31,000	31,000
Total	4,492	1,835,916	2,742,361	2,817,369	2,742,361	2,817,369	2,742,361
13844-400 Area Health Education Centers							
Dedicated Funds	1,143,993	2,182,965	2,196,500	2,231,000	2,231,000	2,231,000	2,231,000
41266-400 State Seniors Farmers' Market							
Transferred Funds	43,075	46,436	0	0	0	0	0

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
46130-400 Indiana Governor's Council for Physical Fitness and Sports							
Dedicated Funds	71	0	0	0	0	0	0
46304-400 46304-400 Medicaid Reimbursement for Lab							
Dedicated Funds	26,252	18,257	19,400	19,400	19,400	19,400	19,400
58037-400 ARRA - Ambulatory Surgical Center Healthcare							
Federal Funds	-2,621	0	0	0	0	0	0
58039-400 Ambulatory Surgical Center Healthcare-Associated Infection							
Federal Funds	53,098	0	0	0	0	0	0
58055-400 ARRA - Community Put to Work							
Federal Funds	81,305	0	0	0	0	0	0
58487-400 ARRA - State Primary Care							
Federal Funds	15,100	99,110	0	0	0	0	0
61910-400-TRAUMARY State Trauma Registry							
Federal Funds	263,072	224,552	0	0	0	0	0
Transferred Funds	0	0	314,457	321,951	314,457	321,951	314,457
Total	263,072	224,552	314,457	321,951	314,457	321,951	314,457
<b>Community and Family Health Services Totals</b>							
General Fund	4,492	1,170,328	2,018,097	2,093,105	2,018,097	2,093,105	2,018,097
Dedicated Funds	1,205,711	2,674,275	2,942,968	2,977,999	2,977,999	2,977,999	2,977,999
Federal Funds	409,954	550,019	0	0	0	0	0
Total	1,620,157	4,394,622	4,961,065	5,071,104	4,996,096	5,071,104	4,996,096
<b>Consumer Protection</b>							
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	17,793	79,011	13,500	13,500	13,500	13,500	13,500
61910-400-ACAMIYRO1112 Affordable Care Act - Formula Program							
Federal Funds	2,237,028	1,909,461	2,673,979	2,673,979	2,673,979	2,673,979	2,673,979
61910-400-FOODSAFE State Food Safety & Security							
Federal Funds	8,366	7,142	10,000	10,000	10,000	10,000	10,000
61910-400-MAMMINSP Mammography Inspection Program							
Federal Funds	73,144	62,436	87,431	89,106	87,431	89,106	87,431
<b>Consumer Protection Totals</b>							
Dedicated Funds	17,793	79,011	13,500	13,500	13,500	13,500	13,500
Federal Funds	2,318,538	1,979,039	2,771,410	2,773,085	2,771,410	2,773,085	2,771,410
Total	2,336,331	2,058,050	2,784,910	2,786,585	2,784,910	2,786,585	2,784,910
<b>HIV/AIDS and Other Sexually Transmitted Disease Services</b>							
14670-400 HIV/AIDS Services							
Dedicated Funds	2,054,141	2,039,750	1,961,706	1,992,517	1,992,517	1,992,517	1,992,517

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
14912-400 SSBG - AIDS Care Coordination							
General Fund	287,609	287,609	287,609	278,981	278,981	278,981	278,981
15820-400 AIDS Education							
Dedicated Funds	577,183	536,933	643,495	660,064	653,603	660,064	653,603
61910-400-AIDSPREV AIDS Prevention							
Federal Funds	2,390,500	2,040,459	2,857,427	2,876,060	2,857,427	2,876,060	2,857,427
61910-400-AIDSSURV AIDS Surveillance							
Federal Funds	582,082	496,849	695,778	713,310	695,778	713,310	695,778
61910-400-HCGSUPP00013 Ryan White Part B Supplemental							
Federal Funds	120,678	103,007	144,250	144,250	144,250	144,250	144,250
61910-400-HIVCAREG HIV Care Grant							
Federal Funds	9,988,260	8,525,685	11,939,234	11,954,954	11,939,234	11,954,954	11,939,234
61910-400-HIVESUBS HIV Substance Abuse Program							
Federal Funds	523,372	446,735	625,600	625,600	625,600	625,600	625,600
61910-400-MORBRISK Morbidity and Risk Behavior Surveillance							
Federal Funds	441,917	377,208	528,233	537,246	528,233	537,246	528,233
61910-400-SEXTRAND Sexually Transmitted Diseases							
Federal Funds	1,422,355	1,214,079	1,700,179	1,714,714	1,700,179	1,714,714	1,700,179
61910-400-SSBGAIDS SSBG - AIDS Care Coordination							
Transferred Funds	0	0	508,553	508,553	508,553	508,553	508,553
<b>HIV/AIDS and Other Sexually Transmitted Disease Services Totals</b>							
General Fund	287,609	287,609	287,609	278,981	278,981	278,981	278,981
Dedicated Funds	2,631,324	2,576,683	2,605,201	2,652,581	2,646,120	2,652,581	2,646,120
Federal Funds	15,469,164	13,204,022	18,490,701	18,566,134	18,490,701	18,566,134	18,490,701
Total	18,388,097	16,068,314	21,383,511	21,497,696	21,415,802	21,497,696	21,415,802
<b>Immunization Programs</b>							
46120-400 Immunizations/Vaccines							
Dedicated Funds	3,400	0	0	0	0	0	0
53510-400 Indiana Check-Up Plan - Immunizations							
Dedicated Funds	10,668,963	15,680,795	11,000,000	11,002,380	11,000,000	11,002,380	11,000,000
61910-400-USPHSIIG United States Public Health Service (USPHS) Intensive Immunization Grant							
Federal Funds	3,038,568	2,593,631	3,632,081	3,697,595	3,632,081	3,697,595	3,632,081
<b>Immunization Programs Totals</b>							
Dedicated Funds	10,672,363	15,680,795	11,000,000	11,002,380	11,000,000	11,002,380	11,000,000
Federal Funds	3,038,568	2,593,631	3,632,081	3,697,595	3,632,081	3,697,595	3,632,081
Total	13,710,931	18,274,426	14,632,081	14,699,975	14,632,081	14,699,975	14,632,081

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Environmental Protection Programs</b>							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	9,097	8,153	10,505	10,670	10,670	10,670	10,670
46110-400 Childhood Lead/Abels Program							
Dedicated Funds	2,695	517	0	0	0	0	0
61910-400-SIRADONG State Indoor Radon Grant Program							
Federal Funds	41,569	35,482	49,689	49,689	49,689	49,689	49,689
61950-400-INDAIRQUAL EPA Indoor Air Quality							
Federal Funds	576,089	529,664	62,497	62,497	62,497	62,497	62,497
<b>Environmental Protection Programs Totals</b>							
Dedicated Funds	11,792	8,670	10,505	10,670	10,670	10,670	10,670
Federal Funds	617,658	565,146	112,186	112,186	112,186	112,186	112,186
Total	629,450	573,816	122,691	122,856	122,856	122,856	122,856
<b>Maternal and Child Health Services</b>							
11490-400 Sickle Cell							
Dedicated Funds	242,500	265,000	286,500	291,000	291,000	291,000	291,000
12785-400 SSBG - Maternal & Child Health							
General Fund	100,199	3,117	272,251	272,251	272,251	272,251	272,251
13200-400 Children with Special Health Care Needs							
Dedicated Funds	8,383,098	9,685,098	10,244,962	10,405,151	10,393,134	10,405,151	10,393,134
14560-400 Project RESPECT							
Dedicated Funds	359,728	345,405	364,692	370,421	370,421	370,421	370,421
14680-400 Test for Drug Afflicted Babies							
Dedicated Funds	47,922	11	45,764	46,483	46,483	46,483	46,483
16910-400 Maternal and Child Health Supplement							
Dedicated Funds	16,355	39,163	181,450	184,300	184,300	184,300	184,300
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	88,408	120,296	118,110	119,965	119,965	119,965	119,965
31910-400 Newborn Screening Program							
Dedicated Funds	2,393,052	2,229,776	2,465,613	2,515,661	2,504,340	2,515,661	2,504,340
61910-400-EHEARDIN Early Hearing Detection and Intervention							
Federal Funds	123,663	105,555	147,818	147,818	147,818	147,818	147,818
61910-400-ERLYCHLD Early Childhood Comprehensive System Planning							
Federal Funds	131,792	112,493	157,534	157,534	157,534	157,534	157,534
61910-400-KIDLPPR Childhood Lead Poison Prevention							
Federal Funds	529,539	452,000	632,972	641,356	632,972	641,356	632,972

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>61910-400-MACHGRAN</b> Maternal and Child Health Block Grant							
Federal Funds	11,356,093	10,655,123	13,536,042	13,682,400	13,536,042	13,682,400	13,536,042
Transferred Funds	0	0	38,200	38,200	38,200	38,200	38,200
Total	11,356,093	10,655,123	13,574,242	13,720,600	13,574,242	13,720,600	13,574,242
<b>61910-400-UNIVNEWH</b> Universal Newborn Hearing Screening							
Federal Funds	209,139	178,515	249,990	249,990	249,990	249,990	249,990
<b>99165-400</b> Infant Mortality Prevention							
General Fund	0	0	0	0	0	5,500,000	5,500,000
<b>Maternal and Child Health Services Totals</b>							
General Fund	100,199	3,117	272,251	272,251	272,251	5,772,251	5,772,251
Dedicated Funds	11,531,063	12,684,749	13,707,091	13,932,981	13,909,643	13,932,981	13,909,643
Federal Funds	12,350,226	11,503,686	14,724,356	14,879,098	14,724,356	14,879,098	14,724,356
Total	23,981,488	24,191,552	28,703,698	29,084,330	28,906,250	34,584,330	34,406,250
<b>Office of Minority Health Programs</b>							
<b>12880-400</b> Minority Health Initiative							
Dedicated Funds	2,473,500	2,399,295	2,362,193	2,399,295	2,399,295	2,399,295	2,399,295
<b>30434-400</b> Minority Epidemiology							
Dedicated Funds	618,375	599,824	590,548	599,824	599,824	599,824	599,824
<b>46100-400</b> Black and Minority Health Fair							
Dedicated Funds	146,455	127,812	127,900	127,900	127,900	127,900	127,900
<b>61910-400-OMHSTATEP</b> OMH State Partnership Grant							
Federal Funds	125,942	107,500	150,543	150,543	150,543	150,543	150,543
<b>Office of Minority Health Programs Totals</b>							
Dedicated Funds	3,238,330	3,126,931	3,080,641	3,127,019	3,127,019	3,127,019	3,127,019
Federal Funds	125,942	107,500	150,543	150,543	150,543	150,543	150,543
Total	3,364,272	3,234,431	3,231,184	3,277,562	3,277,562	3,277,562	3,277,562
<b>Office of Primary Care Services</b>							
<b>30420-400</b> Community Health Centers							
Dedicated Funds	14,435,979	14,274,829	14,229,499	14,453,000	14,453,000	14,453,000	14,453,000
<b>30431-400</b> Family Health Center of Clark County							
Dedicated Funds	0	0	46,318	47,045	47,045	47,045	47,045
<b>Office of Primary Care Services Totals</b>							
Dedicated Funds	14,435,979	14,274,829	14,275,817	14,500,045	14,500,045	14,500,045	14,500,045



## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Office of Women's Health</b>							
10910-400 Office of Women's Health							
Dedicated Funds	32,211	53,527	95,470	99,112	96,970	99,112	96,970
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	45,150	57,741	39,619	41,073	41,073	41,073	41,073
61910-400-RAPEPREV Rape Prevention & Education							
Federal Funds	450,603	384,622	538,619	542,862	538,619	542,862	538,619
<b>Office of Women's Health Totals</b>							
Dedicated Funds	77,361	111,268	135,089	140,185	138,043	140,185	138,043
Federal Funds	450,603	384,622	538,619	542,862	538,619	542,862	538,619
Total	527,964	495,890	673,708	683,047	676,662	683,047	676,662
<b>Health Partner Relations</b>							
30416-400 Local Health Department Account							
Dedicated Funds	3,000,000	3,000,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31710-400 Local Health Maintenance Fund							
Dedicated Funds	3,887,103	3,914,697	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
61910-400-INBIKECO Indiana Bicycle Coalition							
Federal Funds	68,571	58,530	0	0	0	0	0
Transferred Funds	0	0	81,965	81,965	81,965	81,965	81,965
Total	68,571	58,530	81,965	81,965	81,965	81,965	81,965
61910-400-PHCASSSV Primary Health Care Associate Services							
Federal Funds	104,413	89,124	124,808	124,808	124,808	124,808	124,808
61910-400-RLHTHFLX Rural Health Flexibility Program							
Federal Funds	477,423	415,869	554,652	554,652	554,652	554,652	554,652
61910-400-RURALHTH State Office of Rural Health							
Federal Funds	140,927	120,290	168,454	168,454	168,454	168,454	168,454
61910-400-SPECPROJ Special Projects - Preventive Health and Health Services Block Grant							
Federal Funds	897,112	765,748	1,072,342	1,083,207	1,072,342	1,083,207	1,072,342
61910-400-SRHIMPGP Small Rural Hospital Improvement Grant Program							
Federal Funds	255,448	218,043	305,344	305,344	305,344	305,344	305,344
<b>Health Partner Relations Totals</b>							
Dedicated Funds	6,887,103	6,914,698	6,915,209	6,915,209	6,915,209	6,915,209	6,915,209
Federal Funds	1,943,894	1,667,604	2,225,600	2,236,465	2,225,600	2,236,465	2,225,600
Total	8,830,997	8,582,302	9,140,809	9,151,674	9,140,809	9,151,674	9,140,809

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Bioterrorism Preparedness and Response</b>							
61910-400-BIOTRHPL Bioterrorism Hospital Planning							
Federal Funds	5,139,642	4,387,049	6,143,550	6,157,425	6,143,550	6,157,425	6,143,550
61910-400-BIOTRPRS Bioterrorism Preparedness & Response Supplemental							
Federal Funds	9,674,938	8,258,242	11,564,713	11,731,355	11,564,713	11,731,355	11,564,713
<b>Bioterrorism Preparedness and Response Totals</b>							
Federal Funds	14,814,580	12,645,291	17,708,263	17,888,780	17,708,263	17,888,780	17,708,263
<b>Tuberculosis Services</b>							
17420-400 Aid to County Tuberculosis Hospitals							
Dedicated Funds	0	16,126	76,285	77,484	77,484	77,484	77,484
61910-400-TBCOOPGR Tuberculosis Cooperative Grant							
Federal Funds	609,931	520,619	729,067	735,655	729,067	735,655	729,067
<b>Tuberculosis Services Totals</b>							
Dedicated Funds	0	16,126	76,285	77,484	77,484	77,484	77,484
Federal Funds	609,931	520,619	729,067	735,655	729,067	735,655	729,067
Total	609,931	536,745	805,352	813,139	806,551	813,139	806,551
<b>Vital Records</b>							
31110-400 Adoption History							
Dedicated Funds	179,467	187,316	189,292	197,141	192,266	197,141	192,266
34610-400 Birth Problems Registry							
Dedicated Funds	96,955	51,152	72,380	75,735	73,517	75,735	73,517
46300-400 Anatomical Gift Organizations							
Dedicated Funds	194,795	131,855	131,900	131,900	131,900	131,900	131,900
61910-400-COOPHSSG Cooperative Health Statistics System Grant							
Federal Funds	480,675	410,284	574,561	588,569	574,561	588,569	574,561
<b>Vital Records Totals</b>							
Dedicated Funds	471,217	370,323	393,572	404,776	397,683	404,776	397,683
Federal Funds	480,675	410,284	574,561	588,569	574,561	588,569	574,561
Total	951,892	780,607	968,133	993,345	972,244	993,345	972,244
<b>Weights and Measures Inspection</b>							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	136,862	156,768	152,801	160,000	160,000	160,000	160,000
47930-400 Weights and Measures Fund							
Dedicated Funds	84,983	22,678	19,026	19,324	19,324	19,324	19,324

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Weights and Measures Inspection Totals</b>							
Dedicated Funds	221,845	179,446	171,827	179,324	179,324	179,324	179,324
<b>Women, Infants, and Children Program</b>							
16900-400 Women, Infants, and Children Supplement							
Dedicated Funds	290,076	114,265	181,450	186,239	184,300	186,239	184,300
61900-400-WICGRANT WIC Program Grant (Women, Infants, and Children)							
Federal Funds	96,201,025	85,459,544	107,532,300	107,582,400	107,532,300	107,582,400	107,532,300
61910-400 ISDH DHHS Fund							
Federal Funds	1,534	7,922	0	0	0	0	0
61910-400-FARMMNUT Farmers' Market Nutrition							
Federal Funds	162,288	138,524	193,987	193,987	193,987	193,987	193,987
61910-400-SFRMMNUT Senior Farmers' Market Nutrition							
Federal Funds	46,438	39,638	55,508	55,508	55,508	55,508	55,508
61910-400-WICGRANT WIC Program Grant (Women, Infants, and Children)							
Federal Funds	16,327,019	17,772,637	0	0	0	0	0
61910-400-WICPEERC WIC Peer Counselor Grant							
Federal Funds	902,653	770,478	1,078,965	1,078,965	1,078,965	1,078,965	1,078,965
<b>Women, Infants, and Children Program Totals</b>							
Dedicated Funds	290,076	114,265	181,450	186,239	184,300	186,239	184,300
Federal Funds	113,640,957	104,188,743	108,860,760	108,910,860	108,860,760	108,910,860	108,860,760
Total	113,931,033	104,303,008	109,042,210	109,097,099	109,045,060	109,097,099	109,045,060
<b>Long-Term Care Services</b>							
17610-400 Medicare-Medicaid Certification							
General Fund	4,540,726	5,079,869	5,064,164	5,174,500	5,014,068	5,174,500	5,014,068
Transferred Funds	0	0	12,408,650	12,734,376	12,408,650	12,734,376	12,408,650
Total	4,540,726	5,079,869	17,472,814	17,908,876	17,422,718	17,908,876	17,422,718
46000-400 Civil Money Penalties							
Dedicated Funds	178,300	123,429	124,900	124,900	124,900	124,900	124,900
<b>Long-Term Care Services Totals</b>							
General Fund	4,540,726	5,079,869	5,064,164	5,174,500	5,014,068	5,174,500	5,014,068
Dedicated Funds	178,300	123,429	124,900	124,900	124,900	124,900	124,900
Total	4,719,026	5,203,298	5,189,064	5,299,400	5,138,968	5,299,400	5,138,968
<b>Health Research Services</b>							
43710-400 Water Sample Mail Expense Rotary							
Dedicated Funds	57,124	43,324	39,300	39,300	39,300	39,300	39,300

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
43995-400 Public Water Systems Analysis							
Dedicated Funds	98,582	3,783	191,000	200,000	200,000	200,000	200,000
61910-400-EPDLABID Epidemiology and Lab Capacity of Infectious Diseases							
Federal Funds	905,186	772,640	1,081,993	1,083,883	1,081,993	1,083,883	1,081,993
61910-400-STRLABHIS Building and Strengthening Epi, Lab and Health Information System							
Federal Funds	835,178	712,884	998,311	998,311	998,311	998,311	998,311
<b>Health Research Services Totals</b>							
Dedicated Funds	155,706	47,107	230,300	239,300	239,300	239,300	239,300
Federal Funds	1,740,364	1,485,524	2,080,304	2,082,194	2,080,304	2,082,194	2,080,304
Total	1,896,070	1,532,631	2,310,604	2,321,494	2,319,604	2,321,494	2,319,604
<b>Tobacco Use Prevention and Cessation</b>							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	13,286,331	5,495,971	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
58053-400 ARRA-BRFSS Indiana Quitline							
Federal Funds	-4	0	0	0	0	0	0
61910-400-QUITLINE Quitline Supplement							
Federal Funds	337,189	287,815	403,051	403,051	403,051	403,051	403,051
61910-400-TOBUPACP Tobacco Use Prevention and Control Program							
Federal Funds	868,007	740,904	1,037,550	1,047,297	1,037,550	1,047,297	1,037,550
<b>Tobacco Use Prevention and Cessation Totals</b>							
Dedicated Funds	13,286,331	5,495,971	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Federal Funds	1,205,192	1,028,719	1,440,601	1,450,348	1,440,601	1,450,348	1,440,601
Total	14,491,523	6,524,690	6,440,601	6,450,348	6,440,601	6,450,348	6,440,601
<b>Other Health Programs</b>							
13086-400 Statewide Child Fatality Coordinator							
General Fund	0	0	38,200	38,800	38,800	38,800	38,800
16300-400 Food Assistance							
General Fund	0	0	104,978	104,978	104,978	104,978	104,978
17580-400 Insurance Recovery							
General Fund	4,793	0	0	0	0	0	0
45980-400 Board of Health Conferences							
Dedicated Funds	22,572	18,549	0	0	0	0	0
45990-400 Donations							
Dedicated Funds	18,692	269	0	0	0	0	0
46025-400 Public Health Quality Improvement							
Dedicated Funds	4	0	0	0	0	0	0
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	1,570,407	931,217	1,485,396	1,508,727	1,508,727	1,508,727	1,508,727

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
61910-400-COSUFOOD Commodity and Supplemental Food Program							
Federal Funds	259,872	221,819	264,629	264,629	264,629	264,629	264,629
61910-400-NPAOPROG Nutrition, Physical Activity and Obesity Program							
Federal Funds	261,206	222,957	312,226	312,226	312,226	312,226	312,226
61910-400-TEFAPFED The Emergency Food Assistance Program							
Federal Funds	859,614	733,741	1,027,520	1,030,979	1,027,520	1,030,979	1,027,520
99161-400 Infectious Disease							
General Fund	0	0	0	0	0	1,134,500	1,134,500
<b>Other Health Programs Totals</b>							
General Fund	4,793	0	143,178	143,778	143,778	1,278,278	1,278,278
Dedicated Funds	1,611,675	950,035	1,485,396	1,508,727	1,508,727	1,508,727	1,508,727
Federal Funds	1,380,692	1,178,517	1,604,375	1,607,834	1,604,375	1,607,834	1,604,375
Total	2,997,160	2,128,552	3,232,949	3,260,339	3,256,880	4,394,839	4,391,380
<b>State Department of Health Totals</b>							
General Fund	27,918,448	30,292,686	30,354,470	31,509,008	30,626,940	38,143,508	37,261,440
Dedicated Funds	68,304,322	66,641,336	63,821,053	66,496,986	65,844,380	68,996,986	65,844,380
Federal Funds	175,638,054	157,201,159	179,841,904	180,458,654	179,841,904	180,458,654	179,841,904
Total	271,860,824	254,135,181	274,017,427	278,464,648	276,313,224	287,599,148	282,947,724
<b>PUBLIC HEALTH TOTALS</b>							
General Fund	27,918,448	30,292,686	30,354,470	31,509,008	30,626,940	38,143,508	37,261,440
Dedicated Funds	68,304,322	66,641,336	63,821,053	66,496,986	65,844,380	68,996,986	65,844,380
Federal Funds	175,638,054	157,201,159	179,841,904	180,458,654	179,841,904	180,458,654	179,841,904
Total	271,860,824	254,135,181	274,017,427	278,464,648	276,313,224	287,599,148	282,947,724
<b>OTHER HEALTH</b>							
<b>Indiana School for the Blind and Visually Impaired</b>							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	9,811,465	9,845,757	10,223,020	11,300,216	10,993,815	10,870,576	10,532,612
Transferred Funds	474,073	482,196	525,000	525,000	525,000	525,000	525,000
Total	10,285,538	10,327,953	10,748,020	11,825,216	11,518,815	11,395,576	11,057,612
44050-550 Exceptional Learners							
Dedicated Funds	2	0	0	0	0	0	0
62451-550 ISB DOAg Fund							
Federal Funds	96,250	98,001	98,001	98,001	98,001	98,001	98,001
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	123,134	122,921	124,609	124,609	124,609	124,609	124,609

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana School for the Blind and Visually Impaired Totals</b>							
General Fund	9,811,465	9,845,757	10,223,020	11,300,216	10,993,815	10,870,576	10,532,612
Dedicated Funds	2	0	0	0	0	0	0
Federal Funds	219,384	220,922	222,610	222,610	222,610	222,610	222,610
<b>Total</b>	<b>10,030,851</b>	<b>10,066,679</b>	<b>10,445,630</b>	<b>11,522,826</b>	<b>11,216,425</b>	<b>11,093,186</b>	<b>10,755,222</b>
<b>Indiana School for the Deaf</b>							
13300-560 Indiana School for the Deaf							
General Fund	16,352,715	15,375,633	14,721,128	15,455,160	15,040,050	15,568,910	15,158,294
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							
Federal Funds	240,466	222,113	235,500	235,500	235,500	235,500	235,500
Transferred Funds	0	7,054	0	0	0	0	0
<b>Total</b>	<b>240,466</b>	<b>229,167</b>	<b>235,500</b>	<b>235,500</b>	<b>235,500</b>	<b>235,500</b>	<b>235,500</b>
62461-560 ISD DOAg Fund							
Federal Funds	205,654	143,655	135,000	135,000	135,000	135,000	135,000
<b>Indiana School for the Deaf Totals</b>							
General Fund	16,352,715	15,375,633	14,721,128	15,455,160	15,040,050	15,568,910	15,158,294
Federal Funds	446,120	365,768	370,500	370,500	370,500	370,500	370,500
<b>Total</b>	<b>16,798,835</b>	<b>15,741,401</b>	<b>15,091,628</b>	<b>15,825,660</b>	<b>15,410,550</b>	<b>15,939,410</b>	<b>15,528,794</b>
<b>OTHER HEALTH TOTALS</b>							
General Fund	26,164,180	25,221,390	24,944,148	26,755,376	26,033,865	26,439,486	25,690,906
Dedicated Funds	2	0	0	0	0	0	0
Federal Funds	665,504	586,690	593,110	593,110	593,110	593,110	593,110
<b>Total</b>	<b>26,829,686</b>	<b>25,808,080</b>	<b>25,537,258</b>	<b>27,348,486</b>	<b>26,626,975</b>	<b>27,032,596</b>	<b>26,284,016</b>
<b>VETERANS' AFFAIRS</b>							
<b>Department of Veterans' Affairs</b>							
11300-160 Disabled American Veterans of World Wars							
General Fund	40,000	40,000	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	30,000	30,000	30,000	30,000	30,000	30,000
11460-160 Department of Veterans' Affairs							
General Fund	481,746	612,285	596,194	1,410,606	1,216,194	1,410,606	1,216,194
11540-160 Veterans of Foreign Wars							
General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
18200-160 Operation of Veterans' Cemetery							
Transferred Funds	247,073	314,187	250,705	249,208	243,183	249,208	243,183

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
18218-160 Vietnam Veterans of America							
General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
44085-160 Military Family Relief Fund							
Dedicated Funds	376,840	407,420	900,000	1,678,100	1,678,100	1,678,100	1,678,100
59010-160 Veterans' Affairs Trust Fund							
Dedicated Funds	0	180,000	0	0	0	0	0
61000-160 Veterans' Education Fund							
Federal Funds	528,052	481,795	493,883	507,865	493,883	507,865	493,883
<b>Department of Veterans' Affairs Totals</b>							
General Fund	591,746	722,285	706,194	1,520,606	1,326,194	1,520,606	1,326,194
Dedicated Funds	376,840	587,420	900,000	1,678,100	1,678,100	1,678,100	1,678,100
Federal Funds	528,052	481,795	493,883	507,865	493,883	507,865	493,883
Total	1,496,638	1,791,500	2,100,077	3,706,571	3,498,177	3,706,571	3,498,177
<b>Indiana Veterans' Home</b>							
13310-570 Indiana Veterans' Home							
General Fund	0	2,953,783	2,881,914	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	24,074,645	21,189,702	20,723,631	20,101,922	20,101,922	20,101,922	20,101,922
Total	24,074,645	24,143,485	23,605,545	23,029,102	23,029,102	23,029,102	23,029,102
45105-570 IVH Medicaid Reimbursement							
Dedicated Funds	3,805,909	3,591,931	3,591,931	3,591,931	3,591,931	3,591,931	3,591,931
Transferred Funds	9,318,180	0	0	0	0	0	0
Total	13,124,089	3,591,931	3,591,931	3,591,931	3,591,931	3,591,931	3,591,931
46980-570 Comfort and Welfare Program							
Transferred Funds	15,960,398	0	0	0	0	0	0
63371-570 US Vets Affairs Grant FAI 18-0							
Federal Funds	0	2,393,368	2,215,242	851,771	0	851,771	0
<b>Indiana Veterans' Home Totals</b>							
General Fund	0	2,953,783	2,881,914	2,927,180	2,927,180	2,927,180	2,927,180
Dedicated Funds	27,880,554	24,781,633	24,315,562	23,693,853	23,693,853	23,693,853	23,693,853
Federal Funds	0	2,393,368	2,215,242	851,771	0	851,771	0
Total	27,880,554	30,128,784	29,412,718	27,472,804	26,621,033	27,472,804	26,621,033
<b>VETERANS' AFFAIRS TOTALS</b>							
General Fund	591,746	3,676,068	3,588,108	4,447,786	4,253,374	4,447,786	4,253,374
Dedicated Funds	28,257,394	25,369,053	25,215,562	25,371,953	25,371,953	25,371,953	25,371,953
Federal Funds	528,052	2,875,163	2,709,125	1,359,636	493,883	1,359,636	493,883
Total	29,377,192	31,920,284	31,512,795	31,179,375	30,119,210	31,179,375	30,119,210

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>SOCIAL SERVICES ADVOCACY</b>							
<b>Protection and Advocacy</b>							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	24,543	43,304	72,404	34,652	34,652	34,652	34,652
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	45,396	98,245	100,000	100,000	100,000	100,000	100,000
60410-044 Protection and Advocacy Services - Dept. of Education Fund							
Federal Funds	622,182	560,770	620,000	620,000	620,000	620,000	620,000
60420-044 Protection and Advocacy Services - DHHS Fund							
Federal Funds	1,329,252	1,524,222	1,780,000	1,780,000	1,780,000	1,780,000	1,780,000
<b>Protection and Advocacy Totals</b>							
Dedicated Funds	24,543	43,304	72,404	34,652	34,652	34,652	34,652
Federal Funds	1,996,830	2,183,237	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,021,373	2,226,541	2,572,404	2,534,652	2,534,652	2,534,652	2,534,652
<b>Council for Disabilities</b>							
60140-035 Governor's Council for Developmental Disabilities							
Federal Funds	1,195,943	1,193,427	1,495,970	1,509,090	1,495,970	1,509,090	1,495,970
<b>SOCIAL SERVICES ADVOCACY TOTALS</b>							
Dedicated Funds	24,543	43,304	72,404	34,652	34,652	34,652	34,652
Federal Funds	3,192,773	3,376,664	3,995,970	4,009,090	3,995,970	4,009,090	3,995,970
Total	3,217,316	3,419,968	4,068,374	4,043,742	4,030,622	4,043,742	4,030,622
<b>HEALTH AND HUMAN SERVICES TOTALS</b>							
General Fund	3,750,517,346	3,085,357,237	3,376,442,185	3,402,611,536	3,462,363,900	3,408,930,146	3,468,655,441
Dedicated Funds	1,282,628,070	998,687,383	880,053,942	882,911,560	963,296,068	885,411,560	963,296,068
Federal Funds	7,406,609,087	7,133,875,122	8,778,512,104	9,656,915,463	9,788,530,303	9,656,915,463	9,788,530,303
Total	12,439,754,503	11,217,919,742	13,035,008,231	13,942,438,559	14,214,190,271	13,951,257,169	14,220,481,812



## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>EDUCATION</b>							
<b>HIGHER EDUCATION</b>							
<b>Indiana University</b>							
14210-750 Indiana University - Bloomington Campus - General Operating General Operating	195,290,835	181,099,336	181,099,337	189,776,434	190,488,716	191,531,249	194,152,373
99112-750 Indiana University - Bloomington Campus - Fee Replacement Fee Replacement	15,291,940	15,519,120	15,726,223	15,570,491	22,662,468	15,570,491	15,700,453
<b>Regional Campuses</b>							
99123-750 IU East - General Operating General Operating	9,025,165	8,809,099	8,809,099	10,032,774	10,181,978	10,119,777	10,371,264
99124-750 IU East - Fee Replacement Fee Replacement	1,355,595	1,384,398	1,229,519	1,228,771	1,225,929	1,228,771	1,225,929
99125-750 IU Kokomo - General Operating General Operating	12,300,908	11,823,686	11,823,686	12,245,445	12,271,306	12,359,794	12,508,547
99126-750 IU Kokomo - Fee Replacement Fee Replacement	1,626,418	1,769,411	1,551,164	1,550,147	1,547,373	1,550,147	1,547,373
99127-750 IU Northwest - General Operating General Operating	17,631,650	16,385,832	16,385,832	16,954,348	16,987,975	17,112,851	17,316,535
99128-750 IU Northwest - Fee Replacement Fee Replacement	2,665,458	2,713,755	3,160,043	3,160,528	3,158,132	3,160,528	3,158,132
99129-750 IU South Bend - General Operating General Operating	23,569,966	21,809,762	21,809,762	22,233,610	22,230,682	22,443,750	22,663,377
99130-750 IU South Bend - Fee Replacement Fee Replacement	3,988,324	4,181,883	3,817,512	3,817,057	3,812,267	3,817,057	3,812,267
99131-750 IU Southeast - General Operating General Operating	20,558,265	18,711,375	18,711,375	18,777,492	18,732,520	18,957,216	19,099,629
99132-750 IU Southeast - Fee Replacement Fee Replacement	2,893,886	2,938,009	2,459,919	2,461,714	2,459,669	2,461,714	2,459,669
<b>Regional Campuses Totals</b>							
General Fund	95,615,635	90,527,210	89,757,911	92,461,886	92,607,831	93,211,605	94,162,722
<b>Indiana University - Purdue University at Indianapolis</b>							
14240-750 I.U.P.U.I. - General Operating General Operating	92,776,823	94,041,756	94,041,756	99,374,027	99,862,198	100,286,991	101,775,917
99113-750 I.U.P.U.I. - Fee Replacement Fee Replacement	14,747,600	15,140,951	15,140,951	4,788,025	4,791,553	4,788,025	4,791,553

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
99114-750 I. U. Schools of Medicine and Dentistry - General Operating							
General Operating	106,225,232	94,904,561	94,904,561	100,653,183	100,730,956	98,188,553	99,170,438
99115-750 I. U. Schools of Medicine and Dentistry - Fee Replacement							
Fee Replacement	3,096,604	3,209,247	4,798,029	13,888,337	22,003,791	13,888,337	13,956,898
99116-750 Ball State University RMC							
General Operating	1,835,356	1,706,230	1,706,230	2,190,858	2,192,550	2,137,212	2,158,584
99117-750 Indiana Univ.-Purdue Univ. Ft. Wayne RMC							
General Operating	1,611,214	1,496,371	1,496,371	1,969,145	1,970,667	1,920,928	1,940,137
99118-750 Indiana University - Northwest RMC							
General Operating	2,283,481	2,125,799	2,125,799	2,634,125	2,636,160	2,569,625	2,595,321
99119-750 Indiana State University RMC							
General Operating	2,027,867	1,886,473	1,886,473	2,381,281	2,383,121	2,322,972	2,346,201
99120-750 Purdue University RMC							
General Operating	2,039,726	1,897,576	1,897,576	2,393,011	2,394,860	2,334,415	2,357,759
99121-750 University of Notre Dame RMC							
General Operating	1,586,018	1,582,325	1,582,325	2,059,954	2,061,546	2,009,513	2,029,608
99122-750 University of Southern Indiana RMC							
General Operating	1,750,310	1,626,602	1,626,602	2,106,732	2,108,360	2,055,146	2,075,697
Indiana University - Purdue University at Indianapolis Totals							
General Fund	229,980,231	219,617,891	221,206,673	234,438,678	243,135,762	232,501,717	235,198,113
11120-750 Abilene Network Operations Center							
General Fund	766,689	693,553	693,553	725,400	725,400	725,400	721,861
11130-750 Spinal Cord and Head Injury Research Center							
General Fund	524,230	531,726	531,726	556,142	556,142	556,142	556,142
11480-750 Local Government Advisory Commission							
General Fund	52,069	147,000	147,000	153,750	153,750	153,750	153,750
12745-750 Medical Education Center Expansion							
General Fund	3,250,000	2,940,000	2,940,000	0	0	0	0
13101-750 Dual Credit							
General Fund	0	1,425,410	1,425,410	2,202,650	2,202,650	1,290,710	1,363,640
13832-750 I-Light Network Operations							
Dedicated Funds	1,471,833	1,471,833	1,471,833	1,508,628	1,508,628	1,689,468	1,689,468
14510-750 Institute for the Study of Developmental Disabilities							
General Fund	2,281,313	2,063,708	2,063,708	2,158,470	2,158,470	2,158,470	2,158,470
16840-750 Geological Survey							
General Fund	2,856,652	2,674,615	2,674,615	2,797,429	2,797,429	2,797,429	2,797,429

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana University Totals</b>							
General Fund	545,909,594	517,239,569	518,266,156	553,341,330	569,988,618	540,496,963	546,964,953
Dedicated Funds	1,471,833	1,471,833	1,471,833	1,508,628	1,508,628	1,689,468	1,689,468
Total	547,381,427	518,711,402	519,737,989	554,849,958	571,497,246	542,186,431	548,654,421
<b>Purdue University</b>							
14270-760 Purdue University - West Lafayette Campus - General Operating							
General Operating	233,843,026	239,896,403	239,896,403	233,105,283	231,436,307	235,393,107	236,037,679
99133-760 Purdue University - West Lafayette Campus - Fee Replacement							
Fee Replacement	24,210,379	21,336,812	20,821,980	20,814,754	26,899,424	20,814,754	19,177,140
<b>Regional Campuses</b>							
99135-760 PU Calumet - General Operating							
General Operating	26,844,940	27,286,495	27,286,495	27,395,340	27,331,442	27,657,324	27,866,941
99136-760 PU Calumet - Fee Replacement							
Fee Replacement	1,478,769	1,478,484	1,478,484	1,477,771	4,034,017	1,477,771	574,365
99137-760 PU North Central - General Operating							
General Operating	13,073,588	13,184,909	13,184,909	13,391,529	13,382,667	13,518,422	13,643,545
99138-760 PU North Central - Fee Replacement							
Fee Replacement	0	2,024,537	2,024,538	1,579,307	1,900,291	1,579,307	1,575,682
<b>Regional Campuses Totals</b>							
General Fund	41,397,297	43,974,425	43,974,426	43,843,947	46,648,417	44,232,824	43,660,533
<b>Indiana University - Purdue University at Fort Wayne</b>							
14260-760 I.U.P.U.-Ft. Wayne - General Operating							
General Operating	38,563,050	38,238,591	38,238,587	40,365,723	40,272,525	40,751,678	41,061,523
99134-760 I.U.P.U.-Ft. Wayne - Fee Replacement							
Fee Replacement	5,379,796	5,310,403	5,312,223	5,310,600	6,550,739	5,310,600	4,252,847
13104-760 IPFW Academic Program Support							
General Fund	0	1,960,000	1,960,000	0	0	0	0
11150-760 Center for Paralysis Research							
General Fund	522,558	512,101	512,107	530,396	538,352	522,558	522,558
12740-760 County Agricultural Extension Educators							
General Fund	7,234,605	7,338,060	7,338,060	7,600,133	7,714,135	7,487,816	7,487,816
13102-760 Next Generation Manufacturing Competitiveness Center							
General Fund	0	2,450,000	2,450,000	2,537,500	2,575,563	2,500,000	2,500,000
13103-760 Dual Credit							
General Fund	0	729,806	729,806	2,067,000	2,067,000	1,211,221	1,279,661
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	3,449,706	4,360,712	3,499,037	4,062,002	4,122,362	3,570,446	3,570,446

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
14300-760 Statewide Technology							
General Fund	6,468,848	6,561,353	6,561,353	9,795,686	9,897,622	6,695,258	6,695,258
15940-760 University-Based Business Assistance							
General Fund	1,889,039	1,891,608	1,891,608	1,959,166	1,988,554	1,930,212	1,930,212
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	7,238,961	8,322,478	8,322,479	8,619,710	8,749,006	8,492,325	8,492,325
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	618,677	535,774	523,851	553,781	553,781	553,781	553,781
<b>Purdue University Totals</b>							
General Fund	370,197,595	382,882,752	381,508,069	391,611,900	400,460,006	378,912,799	376,667,998
Dedicated Funds	768,677	685,774	673,851	703,781	703,781	703,781	703,781
<b>Total</b>	<b>370,966,272</b>	<b>383,568,526</b>	<b>382,181,920</b>	<b>392,315,681</b>	<b>401,163,787</b>	<b>379,616,580</b>	<b>377,371,779</b>
<b>Indiana State University</b>							
14340-770 Indiana State University - General Operating							
General Operating	67,650,493	65,962,067	65,962,066	63,428,492	62,874,513	64,056,448	64,130,642
99139-770 Indiana State University - Fee Replacement							
Fee Replacement	8,153,440	8,496,084	8,489,497	7,707,860	10,956,713	7,707,860	5,489,609
13105-770 Dual Credit							
General Fund	0	81,534	81,536	147,950	147,950	86,696	91,594
13106-770 Principal Leadership Academy							
General Fund	0	588,000	588,000	600,000	600,000	600,000	600,000
14350-770 Nursing Program							
General Fund	204,000	199,920	199,920	204,000	204,000	204,000	204,000
<b>Indiana State University Totals</b>							
General Fund	76,007,933	75,327,605	75,321,019	72,088,302	74,783,176	72,655,004	70,515,845
<b>University of Southern Indiana</b>							
14360-775 University of Southern Indiana - General Operating							
General Operating	40,148,694	41,303,917	41,303,917	43,297,268	43,176,052	43,712,412	44,023,228
99140-775 University of Southern Indiana - Fee Replacement							
Fee Replacement	11,384,767	10,404,517	10,041,569	10,041,357	9,692,858	10,041,357	8,385,878
11160-775 Historic New Harmony							
General Fund	431,213	477,140	477,140	535,566	535,566	486,878	486,878
13107-775 Dual Credit							
General Fund	0	268,618	268,618	320,450	320,450	187,777	198,388
13108-775 Full-Time Faculty Support							
General Fund	0	1,960,000	1,960,000	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>University of Southern Indiana Totals</b>							
General Fund	51,964,674	54,414,192	54,051,244	54,194,641	53,724,926	54,428,424	53,094,372
<b>Ball State University</b>							
14370-780 Ball State University - General Operating							
General Operating	118,723,016	115,613,714	115,613,712	122,011,237	122,004,698	123,163,673	124,378,503
99141-780 Ball State University - Fee Replacement							
Fee Replacement	14,016,445	15,074,800	14,306,986	12,956,631	21,296,902	12,956,631	12,086,113
13109-780 Dual Credit							
General Fund	0	97,461	97,461	174,050	174,050	101,990	107,753
14380-780 Entrepreneurial College							
General Fund	2,500,000	6,455,750	2,450,000	5,912,500	5,912,500	2,522,591	2,547,473
16220-780 Academy for Science, Mathematics, and Humanities							
General Fund	4,273,836	4,297,257	4,384,956	4,384,956	4,384,956	4,424,581	4,468,223
58134-780 ARRA Entrepreneurial College							
Federal Funds	1,000,000	0	0	0	0	0	0
<b>Ball State University Totals</b>							
General Fund	139,513,297	141,538,982	136,853,115	151,439,374	159,773,106	143,169,466	143,588,065
Federal Funds	1,000,000	0	0	0	0	0	0
Total	140,513,297	141,538,982	136,853,115	151,439,374	159,773,106	143,169,466	143,588,065
<b>Vincennes University</b>							
14460-790 Vincennes University - General Operating							
General Operating	37,302,378	38,245,656	38,245,656	37,659,078	37,463,887	38,671,443	38,950,620
99142-790 Vincennes University - Fee Replacement							
Fee Replacement	4,478,725	4,741,634	4,745,160	4,750,068	7,018,839	4,750,068	4,755,116
13111-790 Dual Credit							
General Fund	0	1,445,160	1,445,157	3,158,800	3,158,800	1,850,995	1,955,584
<b>Vincennes University Totals</b>							
General Fund	41,781,103	44,432,450	44,435,973	45,567,946	47,641,526	45,272,506	45,661,320
<b>Ivy Tech Community College</b>							
14410-710 Ivy Tech Community College - General Operating							
General Operating	186,417,936	196,308,397	196,308,397	209,792,858	211,145,980	211,705,736	215,175,796
99111-710 Ivy Tech Community College - Fee Replacement							
Fee Replacement	30,742,077	33,833,923	33,364,000	31,387,384	47,182,874	31,387,384	31,558,916
11810-710 Valpo Nursing Partnership							
General Fund	85,405	83,703	83,703	85,411	85,411	85,411	85,411
13095-710 Dual Credit							
General Fund	0	4,042,647	4,042,647	6,583,450	4,125,150	3,857,773	4,075,753

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
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
<b>Ivy Tech Community College Totals</b>							
General Fund	218,245,418	235,268,670	234,798,747	333,126,710	347,817,022	248,036,304	251,895,876
<b>Indiana Higher Education Telecommunication System</b>							
14520-750 Indiana Higher Education Telecommunications System (IHETS)							
Dedicated Funds	491,438	435,269	435,269	446,151	446,151	0	0
<b>Medical Education Board</b>							
50610-755 Family Practice Residency Fund							
General Fund	1,852,158	1,822,610	1,824,048	1,852,698	1,852,698	1,852,698	1,852,698
<b>State Universities Totals</b>							
General Fund	1,445,471,772	1,452,926,830	1,447,058,371	1,603,222,901	1,656,041,078	1,484,824,164	1,490,241,127
Dedicated Funds	2,731,948	2,592,876	2,580,953	2,658,560	2,658,560	2,393,249	2,393,249
Federal Funds	1,000,000	0	0	0	0	0	0
Total	1,449,203,720	1,455,519,706	1,449,639,324	1,605,881,461	1,658,699,638	1,487,217,413	1,492,634,376
<b>Commission for Higher Education</b>							
12570-719 Statewide Transfer and Technology							
General Fund	997,088	781,381	1,035,523	1,051,787	1,051,787	1,051,787	1,051,787
13096-719 Learn More Indiana							
General Fund	0	495,413	692,375	706,015	703,250	706,015	703,250
Transferred Funds	0	0	60,181	55,758	54,148	55,758	54,148
Total	0	495,413	752,556	761,773	757,398	761,773	757,398
13099-719 Primary Care Shortage Area Scholarship							
General Fund	0	500,000	2,000,000	2,000,000	2,000,000	820,000	820,000
13890-719 Commission on Proprietary Education							
General Fund	255,468	0	0	0	0	0	0
14020-719 Commission for Higher Education							
General Fund	1,201,300	2,727,342	2,866,659	2,982,480	2,911,685	2,982,480	2,911,685
Transferred Funds	0	0	296,314	296,068	286,597	296,068	286,597
Total	1,201,300	2,727,342	3,162,973	3,278,548	3,198,282	3,278,548	3,198,282
44077-719 CHE Grants							
Dedicated Funds	591,622	405,059	1,686,534	799,800	0	799,800	0
44210-719 On-Site Evaluation							
Dedicated Funds	2,333	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
45630-719 Learn More Indiana							
Dedicated Funds	353,871	340,077	85,000	85,000	85,000	85,000	85,000
Transferred Funds	0	9,287	0	0	0	0	0
Total	353,871	349,364	85,000	85,000	85,000	85,000	85,000
50020-719 CHE - Education Roundtable							
Dedicated Funds	684,953	843,860	0	0	0	0	0
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Accre							
Dedicated Funds	0	2,177	130,958	131,818	131,697	131,818	131,697
63000-719 CHE DOEd Fund							
Federal Funds	2,100,186	1,694,527	5,696,539	1,190,913	129,261	1,190,913	129,261
63010-719 Commission for Higher Education							
Federal Funds	16,207	0	0	0	0	0	0
63012-719 CHE CNCS FUND							
Federal Funds	96,662	149,719	358,057	57,965	0	57,965	0
<b>Student Assistance</b>							
11380-719 Tuition and Fee Exemption for Children of Veterans and Public Safety Officers							
General Fund	24,447,663	24,700,803	28,701,041	28,701,041	28,701,041	28,701,041	28,701,041
13097-719 High Need Student Teaching Stipend Fund							
General Fund	0	446,818	436,500	450,000	450,000	450,000	450,000
13098-719 Minority Student Teaching Stipend Fund							
General Fund	0	49,600	48,500	50,000	50,000	50,000	50,000
13990-719 State Financial Aid							
General Fund	883,766	0	0	0	0	0	0
16250-719 Contract for Instructional Opportunities in Southeastern Indiana							
General Fund	207,000	0	0	0	0	0	0
16750-719 Minority Teacher Scholarship Fund							
General Fund	403,441	0	0	0	0	0	0
33910-719 Freedom of Choice Grants							
General Fund	84,795,335	48,918,974	39,954,462	39,954,462	39,954,462	39,954,462	39,954,462
Dedicated Funds	0	0	16,285,467	0	0	0	0
Total	84,795,335	48,918,974	56,239,929	39,954,462	39,954,462	39,954,462	39,954,462
34010-719 Higher Education Award Program							
General Fund	150,851,000	100,693,161	105,785,538	105,785,538	105,785,538	105,785,538	105,785,538
Dedicated Funds	0	0	36,294,860	0	0	0	0
Total	150,851,000	100,693,161	142,080,398	105,785,538	105,785,538	105,785,538	105,785,538
34220-719 Nursing Scholarship Program							
Dedicated Funds	507,101	174,335	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
35810-719 21st Century Administration							
General Fund	1,835,612	1,842,862	1,814,364	1,871,558	1,842,862	1,871,558	1,842,862
Dedicated Funds	2,654,660	74,043	135,737	0	0	0	0
Transferred Funds	0	0	14,097	0	0	0	0
Total	4,490,272	1,916,905	1,964,198	1,871,558	1,842,862	1,871,558	1,842,862
35820-719 21st Century Scholar Awards							
General Fund	60,078,777	109,674,228	120,108,163	120,108,163	120,108,163	147,151,888	159,886,008
Dedicated Funds	0	0	94,481	0	0	0	0
Total	60,078,777	109,674,228	120,202,644	120,108,163	120,108,163	147,151,888	159,886,008
44365-719 SSACI Donations							
Dedicated Funds	24,781	23,975	25,000	20,375	20,375	20,375	20,375
47940-719 National Guard Scholarship							
General Fund	4,346,081	3,583,347	3,676,240	3,676,240	3,676,240	4,176,240	4,176,240
Dedicated Funds	0	0	3,703	0	0	0	0
Total	4,346,081	3,583,347	3,679,943	3,676,240	3,676,240	4,176,240	4,176,240
48180-719 Career College Student Assurance Fund							
Dedicated Funds	2,094,093	0	0	0	0	0	0
48692-719 Mitch Daniels Early Graduation							
Transferred Funds	876,000	1,192,000	872,000	845,840	845,840	845,840	845,840
49610-719 Minority Teacher Scholarships							
General Fund	438,374	421,449	388,000	400,000	400,000	400,000	400,000
Dedicated Funds	0	0	113,563	0	0	0	0
Total	438,374	421,449	501,563	400,000	400,000	400,000	400,000
49830-719 Earn Indiana Work Study Program							
General Fund	1,001,922	172,667	587,916	606,099	606,099	606,099	606,099
Dedicated Funds	0	0	996,085	0	0	0	0
Total	1,001,922	172,667	1,584,001	606,099	606,099	606,099	606,099
51410-719 Part-Time Student Grant Distribution							
General Fund	8,087,222	7,307,165	7,352,462	7,579,858	7,579,858	7,579,858	7,579,858
Dedicated Funds	0	0	291,238	0	0	0	0
Total	8,087,222	7,307,165	7,643,700	7,579,858	7,579,858	7,579,858	7,579,858
53610-719 National Guard Scholarship Extension Fund							
Dedicated Funds	1,576,854	0	0	0	0	0	0
62700-719 Veterans Education Fund							
Federal Funds	49	0	0	0	0	0	0
62900-719 Robert C. Byrd Scholarship Distribution							
Federal Funds	1,108,332	0	0	0	0	0	0
99160-719 Return and Complete							
General Fund	0	0	0	9,000,000	9,000,000	0	0



## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Student Assistance Totals</b>							
General Fund	337,376,193	297,811,074	308,853,186	318,182,959	318,154,263	336,726,684	349,432,108
Dedicated Funds	6,857,489	272,353	54,240,134	20,375	20,375	20,375	20,375
Federal Funds	1,108,381	0	0	0	0	0	0
<b>Total</b>	<b>345,342,063</b>	<b>298,083,427</b>	<b>363,093,320</b>	<b>318,203,334</b>	<b>318,174,638</b>	<b>336,747,059</b>	<b>349,452,483</b>
<b>Commission for Higher Education Totals</b>							
General Fund	339,830,049	302,315,210	315,447,743	324,923,241	324,820,985	342,286,966	354,918,830
Dedicated Funds	8,490,268	1,863,526	56,142,626	1,036,993	237,072	1,036,993	237,072
Federal Funds	3,321,436	1,844,246	6,054,596	1,248,878	129,261	1,248,878	129,261
<b>Total</b>	<b>351,641,753</b>	<b>306,022,982</b>	<b>377,644,965</b>	<b>327,209,112</b>	<b>325,187,318</b>	<b>344,572,837</b>	<b>355,285,163</b>
<b>Department of Administration</b>							
11760-061 Columbus Learning Center Lease Payment							
General Fund	4,964,000	4,899,000	4,999,000	5,098,000	5,202,000	5,098,000	5,202,000
<b>Department of Administration Totals</b>							
General Fund	4,964,000	4,899,000	4,999,000	5,098,000	5,202,000	5,098,000	5,202,000
<b>State Budget Agency</b>							
10790-057 GigaPop Project							
Dedicated Funds	656,158	656,158	656,158	636,473	636,473	636,473	636,473
11580-057 Workforce Centers							
Dedicated Funds	732,794	732,794	732,794	710,810	710,810	710,810	710,810
11650-057 Midwest Higher Education Compact							
Dedicated Funds	95,000	95,000	95,000	92,150	92,150	92,150	92,150
12195-057 Southern Indiana Educational Alliance							
Dedicated Funds	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738	1,057,738
14710-057 Degree Link							
Dedicated Funds	460,245	460,245	460,245	446,438	446,438	446,438	446,438
58056-057 Indiana State University							
Federal Funds	34,608	0	0	0	0	0	0
<b>State Budget Agency Totals</b>							
Dedicated Funds	3,034,649	3,034,649	3,034,649	2,943,609	2,943,609	2,943,609	2,943,609
Federal Funds	34,608	0	0	0	0	0	0
<b>Total</b>	<b>3,069,257</b>	<b>3,034,649</b>	<b>3,034,649</b>	<b>2,943,609</b>	<b>2,943,609</b>	<b>2,943,609</b>	<b>2,943,609</b>

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>HIGHER EDUCATION TOTALS</b>							
General Fund	1,790,265,821	1,760,141,040	1,767,505,114	1,933,244,142	1,986,064,063	1,832,209,130	1,850,361,957
Dedicated Funds	14,256,865	7,491,051	61,758,228	6,639,162	5,839,241	6,373,851	5,573,930
Federal Funds	4,356,044	1,844,246	6,054,596	1,248,878	129,261	1,248,878	129,261
Total	1,808,878,730	1,769,476,337	1,835,317,938	1,941,132,182	1,992,032,565	1,839,831,859	1,856,065,148
<b>ELEMENTARY AND SECONDARY EDUCATION</b>							
<b>Education Oversight</b>							
<b>State Board of Education</b>							
11090-701 State Board of Education							
General Fund	0	3,776,329	2,725,234	2,977,299	2,920,395	2,977,299	2,920,395
99166-701 Freedom to Teach							
General Fund	0	0	0	0	0	2,000,000	2,000,000
99167-701 Turnaround Support							
General Fund	0	0	0	0	0	5,000,000	5,000,000
State Board of Education Totals							
General Fund	0	3,776,329	2,725,234	2,977,299	2,920,395	9,977,299	9,920,395
<b>Indiana Charter School Board</b>							
13094-704 Indiana Charter School Board							
General Fund	0	503,483	477,500	852,379	835,000	852,379	835,000
43911-704 Charter School Board							
Dedicated Funds	87,260	65,165	23,882	23,166	23,166	23,166	23,166
Indiana Charter School Board Totals							
General Fund	0	503,483	477,500	852,379	835,000	852,379	835,000
Dedicated Funds	87,260	65,165	23,882	23,166	23,166	23,166	23,166
Total	87,260	568,648	501,382	875,545	858,166	875,545	858,166
<b>Indiana Works Councils</b>							
13115-706 Indiana Works Councils							
General Fund	0	850,190	4,850,000	0	0	0	0
<b>Education Roundtable</b>							
13113-702 Stem Teacher Recruitment Fund							
General Fund	0	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
13116-702 Education Roundtable							
General Fund	0	712,167	716,250	730,356	727,500	730,356	727,500

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
50020-702 Indiana Education Roundtable							
Dedicated Funds	0	154,338	0	0	0	0	0
<b>Education Roundtable Totals</b>							
General Fund	0	5,562,167	5,566,250	5,580,356	5,577,500	5,580,356	5,577,500
Dedicated Funds	0	154,338	0	0	0	0	0
Total	0	5,716,505	5,566,250	5,580,356	5,577,500	5,580,356	5,577,500
<b>Education Oversight Totals</b>							
General Fund	0	10,692,169	13,618,984	9,410,034	9,332,895	16,410,034	16,332,895
Dedicated Funds	87,260	219,503	23,882	23,166	23,166	23,166	23,166
Total	87,260	10,911,672	13,642,866	9,433,200	9,356,061	16,433,200	16,356,061
<b>Department of Education</b>							
<b>State School Funding</b>							
<b>Administration and Financial Management</b>							
43510-718 Child Care Food Program SAE Admin.							
Federal Funds	601,998	0	0	0	0	0	0
48689-700 Dept. of Education Information Technology Grant							
Dedicated Funds	115,503	5,685	0	0	0	0	0
<b>School Assessment</b>							
48683-700 National Assessment of Educational Progress							
Dedicated Funds	68,998	71,703	76,217	78,708	76,657	78,708	76,657
62650-700 Learn and Serve Homeland Security Grant							
Federal Funds	0	13,047	108,478	111,096	108,478	111,096	108,478
<b>Community Relations and Special Populations</b>							
48685-700 CMAADI Project							
Dedicated Funds	629,258	0	0	0	0	0	0
<b>School Improvement and Performance</b>							
45181-700 Race to the Top - Florida							
Dedicated Funds	18,201	0	0	0	0	0	0

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Department of Education Administration</b>							
15460-700 Superintendent's Office							
General Fund	8,919,697	8,486,319	8,495,114	8,814,766	8,495,125	8,814,766	8,495,125
Dedicated Funds	420,407	373,159	0	395,000	395,000	395,000	395,000
Transferred Funds	0	0	395,000	0	0	0	0
Total	9,340,104	8,859,478	8,890,114	9,209,766	8,890,125	9,209,766	8,890,125
47420-700 DOE Professional Library							
Dedicated Funds	2,758	0	0	0	0	0	0
<b>Grant Administration</b>							
14970-700 Career and Technical Education							
General Fund	1,179,394	1,180,520	1,212,903	1,252,064	1,212,903	1,252,064	1,212,903
15060-700 PrimeTime							
General Fund	97,982	141,723	154,530	158,240	154,530	158,240	154,530
16480-700 Drug Free Schools							
General Fund	35,756	35,906	36,656	36,656	36,656	36,656	36,656
17860-700 Educational Technology Programs							
General Fund	0	0	0	15,000,000	15,000,000	0	0
37810-700 Special Education Excise							
Dedicated Funds	360,052	197,203	386,527	390,663	386,527	390,663	386,527
44441-700 THINKFINITY Verizon Grant							
Dedicated Funds	41,635	128	0	0	0	0	0
46441-700 Longview Foundation Grant							
Dedicated Funds	535	0	25,000	25,000	25,000	25,000	25,000
47455-700 Gates Foundation							
Dedicated Funds	24,293	65,090	59,926	0	0	0	0
62610-718-5250/170000 Child Nutrition Programs State Administrative Expenses							
Federal Funds	0	0	5,131,575	5,176,991	5,131,575	5,176,991	5,131,575
62610-718-5250/170040 Child Care Food Program Audits							
Federal Funds	0	0	303,904	313,481	303,904	313,481	303,904
62610-718-5250/170300 School Lunch Program Grant (Nutrition Education)							
Federal Funds	0	0	385,378,572	385,380,991	385,378,572	385,380,991	385,378,572
62610-718-5260/170100 Commodity Distribution Processing							
Federal Funds	0	0	244,052	251,838	244,052	251,838	244,052
62620-700-3780/152200 Elementary & Secondary Education Act Chapter I, State Administrative Expenses							
Federal Funds	0	0	3,103,469	3,138,560	3,103,469	3,138,560	3,103,469
62620-700-3780/152600 Title I - Migrant - State Educational Agency Administration							
Federal Funds	0	0	133,131	135,501	133,121	135,501	133,121
62620-700-3780/152700 Title II - Subpart 2 - State Activities							
Federal Funds	0	0	274,612	283,464	274,612	283,464	274,612

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62620-700-3780/152800 Title II - Section 2113 (2) - State Administration							
Federal Funds	0	0	567,282	569,900	567,282	569,900	567,282
62620-700-3780/154500 21st Century Learning Centers - State Educational Agency Expense							
Federal Funds	0	0	56,548	57,221	56,548	57,221	56,548
62620-700-3780/154800 Individuals with Disabilities Education Improvement Act							
Federal Funds	0	0	1,574,107	1,622,516	1,574,107	1,622,516	1,574,107
<b>Grant Administration Totals</b>							
General Fund	1,313,132	1,358,149	1,404,089	16,446,960	16,404,089	1,446,960	1,404,089
Dedicated Funds	426,515	262,421	471,453	415,663	411,527	415,663	411,527
Federal Funds	0	0	396,767,252	396,930,463	396,767,242	396,930,463	396,767,242
<b>Total</b>	<b>1,739,647</b>	<b>1,620,570</b>	<b>398,642,794</b>	<b>413,793,086</b>	<b>413,582,858</b>	<b>398,793,086</b>	<b>398,582,858</b>
<b>State Programs</b>							
10680-700 Innovation Fund							
General Fund	2,342,657	0	0	0	0	0	0
12415-700 Perkins State Match							
General Fund	494,001	494,000	494,000	498,712	494,000	498,712	494,000
12575-700 Excellence in Performance Awards							
General Fund	9,000,000	1,948,249	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13124-700 School Traffic Safety							
General Fund	0	236,428	252,483	259,783	252,483	259,783	252,483
13940-700 School Safety Training							
Transferred Funds	628,313	594,601	750,000	755,249	750,000	755,249	750,000
15520-700 Professional Standards Division							
General Fund	2,715,974	1,854,136	1,747,197	2,081,453	2,009,257	2,081,453	2,009,257
Dedicated Funds	80,732	638,816	605,000	842,940	842,940	842,940	842,940
<b>Total</b>	<b>2,796,706</b>	<b>2,492,952</b>	<b>2,352,197</b>	<b>2,924,393</b>	<b>2,852,197</b>	<b>2,924,393</b>	<b>2,852,197</b>
15540-700 Accreditation System							
General Fund	465,552	668,775	702,864	720,936	702,864	720,936	702,864
15590-700 Riley Hospital							
General Fund	23,004	21,624	23,004	23,004	23,004	23,004	23,004
16650-700 Public Television Distribution							
General Fund	1,561,700	2,910,000	2,910,000	3,000,000	3,000,000	3,000,000	3,000,000
30146-700 School Traffic Safety							
Dedicated Funds	252,479	0	0	0	0	0	0
47430-700 Indiana Promise							
Dedicated Funds	1,070	81,645	0	0	0	0	0
47440-700 Middle Level Task Force							
Dedicated Funds	1,036	2	0	0	0	0	0

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
47625-700 IHSAA Review Panel							
Dedicated Funds	0	88	0	0	0	0	0
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
Total	2,313	88	2,354	2,354	2,354	2,354	2,354
51710-700 Professional Standards Board Licensing Fund							
Dedicated Funds	481,159	0	0	1,237,940	1,237,940	0	0
58132-700 ARRA School Improvement Programs							
Federal Funds	22,461,879	9,463,950	1,844,704	0	0	0	0
59110-700 Education Jobs Fund							
Federal Funds	39,656,842	0	0	0	0	0	0
62620-700-6000/140410 Project P-20							
Federal Funds	0	0	1,519,135	0	0	0	0
62620-700-6000/175700 McKinney Homeless Assistance Grant							
Federal Funds	0	0	1,163,623	1,163,623	1,163,623	1,163,623	1,163,623
62630-700 AIDS School Health Education							
Federal Funds	2,480,905	8,065,107	0	0	0	0	0
62630-700-6000/176700 Refugee Children School Impact							
Federal Funds	0	0	307,889	307,889	307,889	307,889	307,889
62630-700-INMAC IndianaMAC Program							
Federal Funds	0	0	3,344,149	3,344,149	3,344,149	3,344,149	3,344,149
62630-700-SCD School Chronic Disease							
Federal Funds	0	0	100,000	102,618	100,000	102,618	100,000
<b>State Programs Totals</b>							
General Fund	16,602,888	8,133,212	8,129,548	8,583,888	8,481,608	8,583,888	8,481,608
Dedicated Funds	816,476	720,551	605,000	2,080,880	2,080,880	842,940	842,940
Federal Funds	64,599,626	17,529,057	8,279,500	4,918,279	4,915,661	4,918,279	4,915,661
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
Total	82,021,303	26,382,820	17,016,402	15,585,401	15,480,503	14,347,461	14,242,563
<b>State School Funding Totals</b>							
General Fund	26,835,717	17,977,680	18,028,751	33,845,614	33,380,822	18,845,614	18,380,822
Dedicated Funds	2,498,116	1,433,519	1,152,670	2,970,251	2,964,064	1,732,311	1,726,124
Federal Funds	65,201,624	17,542,104	405,155,230	401,959,838	401,791,381	401,959,838	401,791,381
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
Total	94,537,770	36,953,303	424,339,005	438,778,057	438,138,621	422,540,117	421,900,681

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Local School Funding</b>							
<b>Community Relations and Special Populations</b>							
48684-700 Race to the Top							
Dedicated Funds	101,451	0	0	0	0	0	0
<b>School Improvement and Performance</b>							
13802-700 School Improvement Programs							
General Fund	2,572,862	2,521,453	0	0	0	0	0
62620-700-CHTFAC Indiana Charter School Facilities Incentive Grant							
Federal Funds	0	0	49,550	0	0	0	0
<b>School Improvement and Performance Totals</b>							
General Fund	2,572,862	2,521,453	0	0	0	0	0
Federal Funds	0	0	49,550	0	0	0	0
Total	2,572,862	2,521,453	49,550	0	0	0	0
<b>School Corporation Administration</b>							
46710-700 Access Indiana							
Dedicated Funds	38,814	191	0	0	0	0	0
<b>General School Programs</b>							
13093-700 Distribution for Adult Learners							
General Fund	0	20,937,609	22,800,000	22,800,000	22,800,000	29,818,000	37,026,000
14930-700 Distribution for Tuition Support							
General Fund	6,313,599,707	6,618,589,216	6,691,600,000	6,825,432,000	6,892,348,000	6,825,432,000	6,892,348,000
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,157,521	2,157,521	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
11100-700 Non-English Speaking Program							
General Fund	4,994,435	4,758,143	5,000,000	11,117,580	11,115,200	5,002,380	5,000,000
11550-700 Full-Day Kindergarten							
General Fund	190,228,800	0	0	0	0	0	0
13092-700 Teacher Performance Grant							
General Fund	0	0	30,000,000	30,000,000	30,000,000	31,500,000	33,000,000
13980-700 Gifted and Talented Education Program							
General Fund	12,523,706	12,526,247	12,548,096	12,550,416	12,548,096	12,550,416	12,548,096
14420-700 Early Intervention Program and Reading Diagnostic Assessment							
General Fund	4,011,989	4,009,360	4,012,000	4,018,030	4,012,000	4,018,030	4,012,000
15040-700 Distribution for Summer School							
General Fund	17,903,827	17,878,941	17,809,200	18,360,000	18,360,000	18,360,000	18,360,000

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
15120-700 National School Lunch Program							
General Fund	4,875,000	5,125,000	4,875,000	5,125,000	5,125,000	5,125,000	5,125,000
15570-700 Textbook Reimbursement							
General Fund	38,996,725	38,990,695	39,000,000	109,000,000	109,000,000	39,000,000	39,000,000
17840-700 Marion County Desegregation Court Order							
General Fund	9,960,684	9,623,604	10,499,675	8,414,255	3,775,700	9,164,364	4,239,094
Transferred Funds	7,689,648	5,966,634	2,878,203	2,743,365	1,299,489	1,771,265	684,000
Total	17,650,332	15,590,238	13,377,878	11,157,620	5,075,189	10,935,629	4,923,094
30311-700 Senator David C. Ford Educational Technology Program							
Dedicated Funds	3,800,609	3,058,916	2,993,490	5,092,275	5,086,072	3,092,275	3,086,072
47565-700 E-Rate							
Transferred Funds	1,800,001	1,745,999	1,746,000	1,800,000	1,800,000	1,800,000	1,800,000
52910-700 Education License Plate Fees							
Dedicated Funds	115,569	112,102	115,569	115,569	115,569	115,569	115,569
55410-700 Charter School Facilities Program							
Dedicated Funds	4,000,000	0	0	0	0	0	0
58280-700 ARRA - Title I - Grants to LEAs							
Federal Funds	226,777	0	0	0	0	0	0
62610-718 Nutrition Support Networks							
Dedicated Funds	900,180	0	0	0	0	0	0
Federal Funds	358,566,172	380,434,300	0	0	0	0	0
Total	359,466,352	380,434,300	0	0	0	0	0
62620-700-6000/100900 Title III Language Acquisition							
Federal Funds	0	0	8,480,577	8,483,410	8,480,577	8,483,410	8,480,577
62620-700-6000/101800 Rural and Low Income Schools							
Federal Funds	0	0	1,575,448	1,575,448	1,575,448	1,575,448	1,575,448
62620-700-6000/164400 Public Charter Schools							
Federal Funds	0	0	12,999,911	12,999,911	12,999,911	12,999,911	12,999,911
62620-700-6000/169900 Title I Program Improvement Audit							
Federal Funds	0	0	8,707,648	8,707,648	8,707,648	8,707,648	8,707,648
62620-700-6000/170700 ECIA Chapter I, LEA Distribution							
Federal Funds	0	0	257,000,280	257,000,280	257,000,280	257,000,280	257,000,280
62620-700-6000/170900 Title I Migrant Distribution							
Federal Funds	0	0	5,249,878	5,249,878	5,249,878	5,249,878	5,249,878
62620-700-6000/171200 Title II A Teacher Quality							
Federal Funds	0	0	29,241,919	29,241,919	29,241,919	29,241,919	29,241,919
62620-700-6000/171600 Chapter I, Delinquent							
Federal Funds	0	0	527,161	527,161	527,161	527,161	527,161
62620-700-6000/177200 21st Century Learning Centers - LEA Distributions							
Federal Funds	0	0	19,999,201	19,999,201	19,999,201	19,999,201	19,999,201



## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62620-700-6000/178100 Perkins Career and Technical Education							
Federal Funds	0	0	23,480,536	23,480,536	23,480,536	23,480,536	23,480,536
62620-700-6000/182500 Math and Science Partnerships Program, Title II Part B							
Federal Funds	0	0	2,531,870	2,531,870	2,531,870	2,531,870	2,531,870
<b>General School Programs Totals</b>							
General Fund	6,599,252,394	6,734,596,336	6,840,547,763	7,049,221,073	7,111,487,788	6,982,373,982	7,053,061,982
Dedicated Funds	8,816,358	3,171,018	3,109,059	5,207,844	5,201,641	3,207,844	3,201,641
Federal Funds	358,792,949	380,434,300	369,794,429	369,797,262	369,794,429	369,797,262	369,794,429
Total	6,966,861,701	7,118,201,654	7,213,451,251	7,424,226,179	7,486,483,858	7,355,379,088	7,426,058,052
<b>Special Education</b>							
14100-700 Best Buddies							
General Fund	206,125	193,758	206,125	206,125	206,125	206,125	206,125
14130-700 Special Education (S-5)							
General Fund	23,334,336	18,760,339	24,040,456	24,070,000	24,070,000	24,070,000	24,070,000
62620-700 Individuals with Disabilities Education Improvement Act - Distribution							
Federal Funds	627,851,935	596,759,818	253,671,984	253,671,984	253,671,984	253,671,984	253,671,984
62620-700-6000/135300 Preschool Special Education							
Federal Funds	0	0	8,322,708	8,322,708	8,322,708	8,322,708	8,322,708
62620-700-6000/183700 Special Education Program Improvement Grants							
Federal Funds	0	0	1,201,653	0	0	0	0
<b>Special Education Totals</b>							
General Fund	23,540,461	18,954,097	24,246,581	24,276,125	24,276,125	24,276,125	24,276,125
Federal Funds	627,851,935	596,759,818	263,196,345	261,994,692	261,994,692	261,994,692	261,994,692
Total	651,392,396	615,713,915	287,442,926	286,270,817	286,270,817	286,270,817	286,270,817
<b>Assessment and Remediation</b>							
11090-700 State Board of Education							
General Fund	3,187,887	0	0	0	0	0	0
13950-700 Testing and Remediation							
General Fund	46,081,501	45,729,643	45,222,643	65,000,000	65,000,000	45,222,643	45,222,643
Transferred Funds	0	0	7,158,535	0	0	0	0
Total	46,081,501	45,729,643	52,381,178	65,000,000	65,000,000	45,222,643	45,222,643
14140-700 PSAT Program							
General Fund	0	658,000	665,000	707,000	707,000	707,000	707,000
17890-700 Advanced Placement Program							
General Fund	14,349	2,633,000	3,133,000	3,300,000	3,300,000	3,300,000	3,300,000
62620-700-6000/103000 Assessments and Related Activities							
Federal Funds	0	0	7,489,905	7,501,355	7,489,905	7,501,355	7,489,905

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
62620-700-6000/148800 Advanced Placement							
Federal Funds	0	0	471,134	471,134	471,134	471,134	471,134
<b>Assessment and Remediation Totals</b>							
General Fund	49,283,737	49,020,643	49,020,643	69,007,000	69,007,000	49,229,643	49,229,643
Federal Funds	0	0	7,961,039	7,972,489	7,961,039	7,972,489	7,961,039
<b>Total</b>	<b>49,283,737</b>	<b>49,020,643</b>	<b>56,981,682</b>	<b>76,979,489</b>	<b>76,968,039</b>	<b>57,202,132</b>	<b>57,190,682</b>
<b>Professional Development</b>							
43920-700 Workshops/In-Service Training							
Dedicated Funds	11,325	4,690	7,873	7,873	7,873	7,873	7,873
46320-700 Professional Teachers Project							
Dedicated Funds	2,833	0	0	0	0	0	0
46835-700 Title II Teacher Quality Enhancement							
Dedicated Funds	731	0	0	0	0	0	0
<b>Professional Development Totals</b>							
Dedicated Funds	14,889	4,690	7,873	7,873	7,873	7,873	7,873
<b>Alternative/Adult Education</b>							
11230-700 Alternative Education							
General Fund	6,141,637	6,136,845	6,142,909	6,145,407	6,142,909	6,145,407	6,142,909
14060-700 Distribution for Adult Vocational Education							
General Fund	206,125	0	0	0	0	0	0
<b>Alternative/Adult Education Totals</b>							
General Fund	6,347,762	6,136,845	6,142,909	6,145,407	6,142,909	6,145,407	6,142,909
<b>Local School Funding Totals</b>							
General Fund	6,680,997,216	6,811,229,374	6,919,957,896	7,148,649,605	7,210,913,822	7,062,025,157	7,132,710,659
Dedicated Funds	8,971,512	3,175,899	3,116,932	5,215,717	5,209,514	3,215,717	3,209,514
Federal Funds	986,644,884	977,194,118	641,001,363	639,764,443	639,750,160	639,764,443	639,750,160
<b>Total</b>	<b>7,676,613,612</b>	<b>7,791,599,391</b>	<b>7,564,076,191</b>	<b>7,793,629,765</b>	<b>7,855,873,496</b>	<b>7,705,005,317</b>	<b>7,775,670,333</b>
<b>Department of Education Totals</b>							
General Fund	6,707,832,933	6,829,207,054	6,937,986,647	7,182,495,219	7,244,294,644	7,080,870,771	7,151,091,481
Dedicated Funds	11,469,628	4,609,418	4,269,602	8,185,968	8,173,578	4,948,028	4,935,638
Federal Funds	1,051,846,508	994,736,222	1,046,156,593	1,041,724,281	1,041,541,541	1,041,724,281	1,041,541,541
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
<b>Total</b>	<b>7,771,151,382</b>	<b>7,828,552,694</b>	<b>7,988,415,196</b>	<b>8,232,407,822</b>	<b>8,294,012,117</b>	<b>8,127,545,434</b>	<b>8,197,571,014</b>

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Teacher Pensions</b>							
14190-072 Teachers' Postretirement Pension Increases							
General Fund	67,248,000	69,265,000	71,343,000	73,485,000	75,690,000	73,485,000	75,690,000
Dedicated Funds	0	0	12,743,550	12,924,000	13,698,000	12,924,000	13,698,000
Total	67,248,000	69,265,000	84,086,550	86,409,000	89,388,000	86,409,000	89,388,000
14200-072 Teachers' Retirement Fund Distribution							
General Fund	699,552,000	719,651,000	721,362,000	743,015,000	765,310,000	743,015,000	765,310,000
Dedicated Funds	0	0	128,851,450	130,676,000	138,502,000	130,676,000	138,502,000
Total	699,552,000	719,651,000	850,213,450	873,691,000	903,812,000	873,691,000	903,812,000
<b>Teacher Pensions Totals</b>							
General Fund	766,800,000	788,916,000	792,705,000	816,500,000	841,000,000	816,500,000	841,000,000
Dedicated Funds	0	0	141,595,000	143,600,000	152,200,000	143,600,000	152,200,000
Total	766,800,000	788,916,000	934,300,000	960,100,000	993,200,000	960,100,000	993,200,000
<b>Education Employment Relations Board</b>							
16640-505 Education Employment Relations Board							
General Fund	788,558	868,795	951,539	986,253	966,485	986,253	966,485
<b>ELEMENTARY AND SECONDARY EDUCATION Totals</b>							
General Fund	7,475,421,491	7,629,684,018	7,745,262,170	8,009,391,506	8,095,594,024	7,914,767,058	8,009,390,861
Dedicated Funds	11,556,888	4,828,921	145,888,484	151,809,134	160,396,744	148,571,194	157,158,804
Federal Funds	1,051,846,508	994,736,222	1,046,156,593	1,041,724,281	1,041,541,541	1,041,724,281	1,041,541,541
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
Total	8,538,827,200	8,629,249,161	8,937,309,601	9,202,927,275	9,297,534,663	9,105,064,887	9,208,093,560
<b>OTHER EDUCATION</b>							
<b>Indiana Public Retirement System</b>							
74020-072 Indiana Public Retirement System - TRF Administration							
Dedicated Funds	716,157	0	8,154,896	9,402,481	9,294,234	9,402,481	9,294,234
<b>Indiana State Library</b>							
14080-730 Academy of Science							
General Fund	0	7,264	6,937	7,046	7,046	7,046	7,046
14120-730 State Library - Operating							
General Fund	2,808,645	2,689,908	2,708,690	2,829,535	2,751,235	2,279,535	2,201,235
14150-730 Statewide Library Services							
General Fund	1,295,810	1,313,276	1,254,721	1,298,258	1,274,428	1,298,258	1,274,428

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
17110-730 Library Services for the Blind - Electronic Newslines							
General Fund	35,768	96,768	95,500	97,000	97,000	97,000	97,000
31610-730 Statewide Library Card Program							
Dedicated Funds	189,221	183,612	191,000	194,000	194,000	194,000	194,000
39410-730 Library Certification Board							
Dedicated Funds	7,620	27,981	26,756	27,130	27,130	27,130	27,130
44340-730 Ruth Lilly Endowment Fund							
Dedicated Funds	629,766	0	0	0	0	0	0
46160-730 Robert Kraft Estate							
Dedicated Funds	1,625,923	0	0	0	0	0	0
46760-730 Indiana Center for the Book							
Dedicated Funds	3,142	2,601	2,601	2,601	2,601	2,601	2,601
47452-730 Virtual Library							
Transferred Funds	1,313,308	1,295,952	1,320,049	1,340,783	1,340,783	0	0
47540-730 Publications Fund							
Dedicated Funds	331,970	183,823	183,823	183,823	183,823	183,823	183,823
47550-730 Library & Historical Board Fund							
Dedicated Funds	157,515	0	0	0	0	0	0
48320-730 Gates Foundation Grant							
Dedicated Funds	61,432	0	28,925	28,925	28,925	28,925	28,925
48480-730 Local Library Connectivity Grant							
Transferred Funds	899,146	891,757	787,398	799,765	799,765	799,765	799,765
48510-730 Darrach Genealogy Fund							
Dedicated Funds	832,180	0	0	0	0	0	0
62000-730 National Endowment for the Humanities							
Federal Funds	93,522	79,074	89,447	91,053	89,447	91,053	89,447
62020-730 Library Services and Construction Act Extension Services							
Federal Funds	1,169,594	1,440,537	1,607,559	1,628,425	1,607,559	1,628,425	1,607,559
62020-730-2011DATABASES 2011 Databases							
Federal Funds	399,238	420,062	420,062	420,062	420,062	420,062	420,062
62020-730-2011EARLYCHILDLIT 2011 Early Childhood Literacy							
Federal Funds	72,076	582,443	488,476	490,379	488,476	490,379	488,476
62020-730-2011INNGRANTS 2011 Innovative Grants							
Federal Funds	61,643	208,309	208,309	208,309	208,309	208,309	208,309
62020-730-2011PUBAWARE 2011 Public Awareness Initiative							
Federal Funds	0	276	276	276	276	276	276
62020-730-2012ADMIN 2012 Administration							
Federal Funds	111,425	113,303	143,361	147,224	143,361	147,224	143,361
62020-730-2012TECHGRANTS 2012 Technology Grants							
Federal Funds	214,179	228,959	228,959	228,959	228,959	228,959	228,959

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Indiana State Library Totals</b>							
General Fund	4,140,223	4,107,216	4,065,848	4,231,839	4,129,709	3,681,839	3,579,709
Dedicated Funds	3,838,769	398,017	433,105	436,479	436,479	436,479	436,479
Federal Funds	2,121,677	3,072,963	3,186,449	3,214,687	3,186,449	3,214,687	3,186,449
<b>Total</b>	<b>10,100,669</b>	<b>7,578,196</b>	<b>7,685,402</b>	<b>7,883,005</b>	<b>7,752,637</b>	<b>7,333,005</b>	<b>7,202,637</b>
<b>Indiana Arts Commission</b>							
13910-705 Arts Commission Administration							
General Fund	2,608,235	2,845,656	2,831,913	2,890,865	2,876,392	2,890,865	2,876,392
46670-705 Indiana Arts Commission's Donations/Fee Fund							
Dedicated Funds	12,000	9,931	8,931	8,931	8,931	8,931	8,931
62800-705 Indiana Arts Commission - National Endowment for the Arts							
Federal Funds	1,565,704	621,345	621,370	749,672	742,370	749,672	742,370
Transferred Funds	0	661,960	735,134	533,634	533,634	533,634	533,634
<b>Total</b>	<b>1,565,704</b>	<b>1,283,305</b>	<b>1,356,504</b>	<b>1,283,306</b>	<b>1,276,004</b>	<b>1,283,306</b>	<b>1,276,004</b>
<b>Indiana Arts Commission Totals</b>							
General Fund	2,608,235	2,845,656	2,831,913	2,890,865	2,876,392	2,890,865	2,876,392
Dedicated Funds	12,000	9,931	8,931	8,931	8,931	8,931	8,931
Federal Funds	1,565,704	621,345	621,370	749,672	742,370	749,672	742,370
<b>Total</b>	<b>4,185,939</b>	<b>3,476,932</b>	<b>3,462,214</b>	<b>3,649,468</b>	<b>3,627,693</b>	<b>3,649,468</b>	<b>3,627,693</b>
<b>Historical Bureau</b>							
14160-735 Historical Bureau Administration							
General Fund	315,448	315,550	309,412	334,427	324,020	334,427	324,020
18208-735 Historical Marker Program							
General Fund	21,302	10,490	10,175	10,175	10,175	10,175	10,175
44640-735 Publications Fund							
Dedicated Funds	34,443	26,702	13,529	13,529	13,529	13,529	13,529
45490-735 Historical Marker Donations							
Dedicated Funds	38,112	8,734	25,000	25,000	25,000	25,000	25,000
<b>Historical Bureau Totals</b>							
General Fund	336,750	326,040	319,587	344,602	334,195	344,602	334,195
Dedicated Funds	72,555	35,436	38,529	38,529	38,529	38,529	38,529
<b>Total</b>	<b>409,305</b>	<b>361,476</b>	<b>358,116</b>	<b>383,131</b>	<b>372,724</b>	<b>383,131</b>	<b>372,724</b>
<b>OTHER EDUCATION Totals</b>							
General Fund	7,085,208	7,278,912	7,217,348	7,467,306	7,340,296	6,917,306	6,790,296
Dedicated Funds	4,639,481	443,384	8,635,461	9,886,420	9,778,173	9,886,420	9,778,173
Federal Funds	3,687,381	3,694,308	3,807,819	3,964,359	3,928,819	3,964,359	3,928,819
<b>Total</b>	<b>15,412,070</b>	<b>11,416,604</b>	<b>19,660,628</b>	<b>21,318,085</b>	<b>21,047,288</b>	<b>20,768,085</b>	<b>20,497,288</b>

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>EDUCATION TOTALS</b>							
General Fund	9,272,772,520	9,397,103,970	9,519,984,632	9,950,102,954	10,088,998,383	9,753,893,494	9,866,543,114
Dedicated Funds	30,453,234	12,763,356	216,282,173	168,334,716	176,014,158	164,831,465	172,510,907
Federal Funds	1,059,889,933	1,000,274,776	1,056,019,008	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621
Local Funds	2,313	0	2,354	2,354	2,354	2,354	2,354
<b>Total</b>	<b>10,363,118,000</b>	<b>10,410,142,102</b>	<b>10,792,288,167</b>	<b>11,165,377,542</b>	<b>11,310,614,516</b>	<b>10,965,664,831</b>	<b>11,084,655,996</b>

## Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>DISTRIBUTIONS</b>							
48020-230 Excise Tax							
Dedicated Funds	9,446,146	8,801,882	7,670,000	7,670,000	7,670,000	7,670,000	7,670,000
14980-050 Alcoholic Beverage Commission Gallonage Tax							
General Fund	8,364,238	8,557,290	8,776,000	8,776,000	8,776,000	8,776,000	8,776,000
38330-050 Cigarette Tax Distribution - Local General Funds							
Dedicated Funds	2,736,158	2,684,830	2,620,610	2,620,610	2,620,610	2,620,610	2,620,610
38340-050 Cigarette Tax Distribution - Cumulative Capital Improvement Fund							
Dedicated Funds	10,032,580	9,844,378	9,658,820	9,658,820	9,658,820	9,658,820	9,658,820
30230-050 Property Tax Replacement and Homestead Credit Distribution							
Dedicated Funds	358	0	0	0	0	0	0
17036-050 Gaming Tax							
General Fund	128,314,593	127,544,361	72,600,000	61,429,233	53,583,087	61,429,233	53,583,087
17250-050 Motor Vehicle Excise Tax Replacement							
General Fund	0	203,688	203,688	203,688	203,688	203,688	203,688
Dedicated Funds	236,416,128	236,212,440	236,212,440	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
<b>Targeted Tax Relief</b>							
17012-050 17012-050 HEA 1001 (2008) Homestead Credits							
General Fund	2,904,900	0	0	0	0	0	0
<b>Other Distributions</b>							
41110-800 Major Moves 2020 Trust Fund							
General Fund	0	200,018,750	200,000,000	0	0	100,000,000	200,000,000
75143-050 Watercraft Distribution							
Transferred Funds	8,931,874	10,329,943	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000
<b>Other Distributions Totals</b>							
General Fund	0	200,018,750	200,000,000	0	0	100,000,000	200,000,000
<b>DISTRIBUTIONS TOTALS</b>							
General Fund	139,583,731	336,324,089	281,579,688	70,408,921	62,562,775	170,408,921	262,562,775
Dedicated Funds	258,631,370	257,543,530	256,161,870	256,161,870	256,161,870	256,161,870	256,161,870
Total	398,215,101	593,867,619	537,741,558	326,570,791	318,724,645	426,570,791	518,724,645

## Distributions

State Agency	Actual Expenditures		Estimated	Requested		Recommended	
Appropriation Name	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017

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## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>CONSTRUCTION</b>							
<b>GENERAL GOVERNMENT</b>							
<b>House of Representatives</b>							
C0030-003 House of Representatives							
General Fund	4,015	359,623	274,597	0	0	0	0
<b>Senate</b>							
<b>State Budget Agency</b>							
C0570-057 State Budget Agency							
General Fund	162,343,721	243,833,114	0	0	4,000,000	0	4,000,000
C2600-057 State Budget Agency - Leases							
General Fund	133,818,485	137,201,704	137,277,137	133,179,010	132,779,437	133,179,010	132,779,437
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State Budget Agency Totals							
General Fund	296,162,206	381,034,818	137,277,137	133,179,010	136,779,437	133,179,010	136,779,437
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<b>Department of Administration</b>							
C0610-061 Department of Administration							
General Fund	4,191,068	4,037,634	10,323,824	44,846,936	12,095,158	44,846,936	12,095,158
Dedicated Funds	0	0	0	0	0	2,000,000	2,000,000
Total	4,191,068	4,037,634	10,323,824	44,846,936	12,095,158	46,846,936	14,095,158
C0640-061 Department of Administration - Leases							
General Fund	182,427,351	0	0	0	0	0	0
Dedicated Funds	44,200,646	18,115,664	11,974,727	12,352,942	12,299,491	12,352,942	12,299,491
Total	226,627,997	18,115,664	11,974,727	12,352,942	12,299,491	12,352,942	12,299,491
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Department of Administration Totals							
General Fund	186,618,419	4,037,634	10,323,824	44,846,936	12,095,158	44,846,936	12,095,158
Dedicated Funds	44,200,646	18,115,664	11,974,727	12,352,942	12,299,491	14,352,942	14,299,491
Total	230,819,065	22,153,298	22,298,551	57,199,878	24,394,649	59,199,878	26,394,649
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<b>Supreme Court</b>							
C0220-022 Indiana Supreme Court							
General Fund	24,700	0	0	0	0	0	0

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>Secretary of State</b>							
C0400-040 Secretary of State							
General Fund	0	0	0	6,350,000	2,750,000	6,350,000	2,750,000
<b>Indiana Office of Technology</b>							
C0670-067 Indiana Office of Technology							
General Fund	0	0	0	0	0	0	10,000,000
<b>GENERAL GOVERNMENT TOTALS</b>							
General Fund	482,809,340	385,432,075	147,875,558	184,375,946	151,624,595	184,375,946	161,624,595
Dedicated Funds	44,200,646	18,115,664	11,974,727	12,352,942	12,299,491	14,352,942	14,299,491
Total	527,009,986	403,547,739	159,850,285	196,728,888	163,924,086	198,728,888	175,924,086
<b>PUBLIC SAFETY</b>							
<b>Adjutant General</b>							
C1100-110 Adjutant General							
General Fund	164,280	73,844	2,062,218	2,062,500	2,062,501	2,062,500	2,062,501
<b>State Police</b>							
C1000-100 Indiana State Police							
Dedicated Funds	3,656,185	1,910,711	2,646,347	1,629,499	1,133,499	1,629,499	1,133,499
<b>Forensic Lab</b>							
C1010-100 Forensic Lab							
General Fund	0	0	848,364	1,293,720	1,293,720	1,293,720	1,293,720
<b>Law Enforcement Training Board</b>							
C1030-103 Law Enforcement Training Board							
Dedicated Funds	213,780	369,575	169,943	488,039	248,039	488,039	248,039
<b>Department of Correction</b>							
C6980-061 Department of Administration - Correction Leases							
General Fund	98,757,761	127,248,908	31,762,380	29,094,051	28,473,513	29,094,051	28,473,513
Dedicated Funds	10,967,318	0	0	0	0	0	0
Total	109,725,079	127,248,908	31,762,380	29,094,051	28,473,513	29,094,051	28,473,513
C6150-615 Department of Correction							
General Fund	1,787,912	1,614,862	50,000	50,000	50,000	50,000	50,000
Dedicated Funds	0	0	0	0	450,000	0	450,000
Total	1,787,912	1,614,862	50,000	50,000	500,000	50,000	500,000

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
C6200-620 State Prison							
General Fund	1,784,049	435,454	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	2,242,929	950,080	4,547,780	85,000	397,000	85,000	397,000
Total	4,026,978	1,385,534	5,097,780	635,000	947,000	635,000	947,000
C6300-630 Pendleton Correctional Facility							
General Fund	157,563	467,038	650,000	650,000	650,000	650,000	650,000
Dedicated Funds	864,858	2,299,267	0	0	771,558	0	771,558
Total	1,022,421	2,766,305	650,000	650,000	1,421,558	650,000	1,421,558
C6350-635 Correctional Industrial Facility							
General Fund	137,532	86,359	300,000	300,000	300,000	300,000	300,000
Dedicated Funds	329,602	321,257	90,000	0	150,000	0	150,000
Total	467,134	407,616	390,000	300,000	450,000	300,000	450,000
C6400-640 Women's Prison							
General Fund	146,267	204,909	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	192,576	0	690,135	675,000	700,000	675,000	700,000
Total	338,843	204,909	870,135	855,000	880,000	855,000	880,000
C6500-650 Putnamville Correctional Facility							
General Fund	196,778	169,101	400,000	400,000	400,000	400,000	400,000
Dedicated Funds	257,113	530,559	42,659	1,683,000	92,500	1,683,000	92,500
Total	453,891	699,660	442,659	2,083,000	492,500	2,083,000	492,500
C6650-665 Wabash Valley Correctional Facility							
General Fund	364,834	247,539	263,677	32,953,241	263,677	32,953,241	263,677
Dedicated Funds	191,760	0	0	745,805	696,442	745,805	696,442
Total	556,594	247,539	263,677	33,699,046	960,119	33,699,046	960,119
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	604,341	122,905	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	0	61,453	0	0	150,000	0	150,000
Total	604,341	184,358	180,000	180,000	330,000	180,000	330,000
C6700-670 Indianapolis Juvenile Correctional Facility							
General Fund	521,774	0	0	0	0	0	0
C6750-675 Branchville Correctional Facility							
General Fund	437,751	186,302	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	0	0	0	760,000	0	760,000	0
Total	437,751	186,302	180,000	940,000	180,000	940,000	180,000
C6800-680 Westville Correctional Facility							
General Fund	1,430,979	353,522	520,000	520,000	520,000	520,000	520,000
Dedicated Funds	0	781,831	178,055	1,770,000	2,458,463	1,770,000	2,458,463
Total	1,430,979	1,135,353	698,055	2,290,000	2,978,463	2,290,000	2,978,463

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
C6850-685 Rockville Correctional Facility							
General Fund	221,182	242,156	250,000	250,000	250,000	250,000	250,000
Dedicated Funds	0	1,325,098	1,368,024	1,113,720	2,313,720	1,113,720	2,313,720
Total	221,182	1,567,254	1,618,024	1,363,720	2,563,720	1,363,720	2,563,720
C6900-690 Plainfield Correctional Facility							
General Fund	229,417	824,874	475,000	475,000	475,000	475,000	475,000
Dedicated Funds	667,820	0	0	1,987,000	550,000	1,987,000	550,000
Total	897,237	824,874	475,000	2,462,000	1,025,000	2,462,000	1,025,000
C6950-695 Reception and Diagnostic Center							
General Fund	85,397	46,788	105,000	105,000	105,000	105,000	105,000
Dedicated Funds	398,191	107,836	0	0	200,000	0	200,000
Total	483,588	154,624	105,000	105,000	305,000	105,000	305,000
C6180-618 Miami Correctional Facility							
General Fund	320,087	399,053	450,000	18,731,877	450,000	18,731,877	450,000
Dedicated Funds	0	0	0	1,073,560	0	1,073,560	0
Total	320,087	399,053	450,000	19,805,437	450,000	19,805,437	450,000
C6450-645 New Castle Correctional Facility							
General Fund	114,598	49,840	50,000	50,000	50,000	50,000	50,000
Dedicated Funds	210,108	0	0	0	0	0	0
Total	324,706	49,840	50,000	50,000	50,000	50,000	50,000
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	4,709	7,705	45,000	45,000	45,000	45,000	45,000
Dedicated Funds	61,291	30,820	0	0	0	0	0
Total	66,000	38,525	45,000	45,000	45,000	45,000	45,000
C6970-697 Edinburgh Correctional Facility							
General Fund	82,506	35,670	40,000	40,000	40,000	40,000	40,000
C6670-667 Madison Correctional Facility							
General Fund	755,188	230,995	157,500	157,500	157,500	157,500	157,500
Dedicated Funds	0	0	375,000	200,000	0	200,000	0
Total	755,188	230,995	532,500	357,500	157,500	357,500	157,500
C6070-607 Henryville Correctional Facility							
General Fund	141,672	303,263	25,000	25,000	25,000	25,000	25,000
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	138,187	148,494	150,000	150,000	150,000	150,000	150,000
Dedicated Funds	0	1,067,654	1,078,488	1,096,128	1,096,128	1,096,128	1,096,128
Total	138,187	1,216,148	1,228,488	1,246,128	1,246,128	1,246,128	1,246,128
C6610-661 Camp Summit Correctional Facility							
General Fund	152,881	35,455	40,000	40,000	40,000	40,000	40,000

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
C6870-687 South Bend Juvenile Correctional Facility							
General Fund	107,747	2,884	0	0	0	0	0
C6720-672 Madison Juvenile Correctional Facility							
General Fund	0	203,315	217,500	217,500	217,500	217,500	217,500
Dedicated Funds	0	0	375,000	0	0	0	0
Total	0	203,315	592,500	217,500	217,500	217,500	217,500
C6160-616 North Central Juvenile Correctional Facility							
General Fund	190,758	51,189	60,000	60,000	60,000	60,000	60,000
<b>PUBLIC SAFETY TOTALS</b>							
General Fund	109,036,150	133,792,424	40,011,639	88,760,389	37,168,411	88,760,389	37,168,411
Dedicated Funds	20,253,531	9,756,141	11,561,431	13,306,751	11,407,349	13,306,751	11,407,349
Total	129,289,681	143,548,565	51,573,070	102,067,140	48,575,760	102,067,140	48,575,760
<b>CONSERVATION AND ENVIRONMENT</b>							
<b>Department of Natural Resources</b>							
C3000-300 Department of Natural Resources - General Administration							
General Fund	113,688	21,741	422,500	1,181,125	1,181,125	1,181,125	1,181,125
C3020-300 Fish and Wildlife							
General Fund	9,024,696	5,392,418	2,839,579	1,998,379	1,998,379	1,998,379	1,998,379
C3090-300 Forestry							
General Fund	813,546	1,112,949	2,285,000	2,103,500	2,103,500	2,103,500	2,103,500
C3160-300 Nature Preserves							
General Fund	122,111	214,157	703,811	672,357	672,357	672,357	672,357
C3070-300 Outdoor Recreation							
General Fund	2,119,301	3,718,511	30,000	130,000	130,000	130,000	130,000
C3030-300 State Parks and Reservoir Management							
General Fund	1,882,433	2,201,245	3,777,215	31,619,506	7,619,506	31,619,506	7,619,506
Dedicated Funds	453,010	286,174	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	2,335,443	2,487,419	5,577,215	33,419,506	9,419,506	33,419,506	9,419,506
C3060-300 Division of Water							
General Fund	0	112,489	1,332,104	2,114,250	2,114,250	2,114,250	2,114,250
C3010-300 Enforcement							
General Fund	182,088	190,412	294,800	789,000	789,000	789,000	789,000
C3290-300 Entomology							
General Fund	0	0	0	137,500	137,500	137,500	137,500

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
C3180-300 Prophetstown State Park							
General Fund	1,919,927	602,500	0	0	0	0	0
<b>Department of Natural Resources Totals</b>							
General Fund	16,177,790	13,566,422	11,685,009	40,745,617	16,745,617	40,745,617	16,745,617
Dedicated Funds	453,010	286,174	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	16,630,800	13,852,596	13,485,009	42,545,617	18,545,617	42,545,617	18,545,617
<b>Other Natural Resources</b>							
C3150-315 War Memorials Commission							
General Fund	468,739	680,281	1,055,326	1,967,000	967,000	1,967,000	967,000
C8850-885 Little Calumet River Basin Commission							
General Fund	3,119,441	58,232	0	0	0	0	0
C3220-322 Kankakee River Basin Commission							
Dedicated Funds	595,613	530,000	605,000	300,000	300,000	300,000	300,000
C8780-878 Indiana State Fair							
General Fund	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	0	2,622,265	4,588,025	1,647,197	1,084,570	1,647,197	1,084,570
Transferred Funds	2,125,012	0	0	0	0	0	0
Total	2,125,012	2,622,265	4,588,025	1,647,197	1,084,570	1,647,197	1,084,570
<b>Other Natural Resources Totals</b>							
General Fund	3,588,180	3,360,778	5,643,351	5,614,197	4,051,570	5,614,197	4,051,570
Dedicated Funds	595,613	530,000	605,000	300,000	300,000	300,000	300,000
Total	4,183,793	3,890,778	6,248,351	5,914,197	4,351,570	5,914,197	4,351,570
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>							
General Fund	19,765,970	16,927,200	17,328,360	46,359,814	20,797,187	46,359,814	20,797,187
Dedicated Funds	1,048,623	816,174	2,405,000	2,100,000	2,100,000	2,100,000	2,100,000
Total	20,814,593	17,743,374	19,733,360	48,459,814	22,897,187	48,459,814	22,897,187
<b>TRANSPORTATION</b>							
<b>Department of Transportation</b>							
30523-800 Access Road Construction							
Dedicated Funds	361,466	106,527	0	0	0	0	0

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
C8000-800 Department of Transportation - Buildings and Grounds							
Dedicated Funds	5,993,314	3,378,347	10,620,000	11,640,559	11,841,940	10,620,000	10,620,000
<b>Airport Development</b>							
C8020-800 Airport Development							
Dedicated Funds	411,711	802,300	2,550,000	2,400,000	2,400,000	1,200,000	1,200,000
<b>TRANSPORTATION TOTALS</b>							
General Fund	6,548,275	11,220,000	0	0	0	0	0
Dedicated Funds	6,766,491	4,287,174	13,170,000	14,040,559	14,241,940	11,820,000	11,820,000
Total	13,314,766	15,507,174	13,170,000	14,040,559	14,241,940	11,820,000	11,820,000
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Family and Social Services Administration</b>							
C4150-415 Evansville Psychiatric Children's Center							
General Fund	11,184	7,629	33,000	33,000	33,000	33,000	33,000
Dedicated Funds	48,119	30,050	183,086	206,168	93,300	206,168	93,300
Total	59,303	37,679	216,086	239,168	126,300	239,168	126,300
C4250-425 Evansville State Hospital							
General Fund	195,432	545,483	391,962	391,962	391,962	391,962	391,962
Dedicated Funds	397,137	154,249	100,000	250,000	428,400	250,000	428,400
Total	592,569	699,732	491,962	641,962	820,362	641,962	820,362
C4300-430 Madison State Hospital							
General Fund	958,973	315,066	464,104	464,104	464,104	464,104	464,104
Dedicated Funds	0	35,368	0	280,000	406,400	280,000	406,400
Total	958,973	350,434	464,104	744,104	870,504	744,104	870,504
C4350-435 Logansport State Hospital							
General Fund	1,206,906	87,024	431,572	431,572	431,572	431,572	431,572
Dedicated Funds	53,833	277,198	670,000	736,750	95,000	736,750	95,000
Total	1,260,739	364,222	1,101,572	1,168,322	526,572	1,168,322	526,572
C4400-440 Richmond State Hospital							
General Fund	839,082	207,097	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	576,449	189,536	321,860	1,084,600	85,000	1,084,600	85,000
Total	1,415,531	396,633	871,860	1,634,600	635,000	1,634,600	635,000

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>C4500-450 Larue Carter Memorial Hospital</b>							
General Fund	1,093,249	496,396	916,559	916,559	916,559	916,559	916,559
Dedicated Funds	602,352	334,225	1,080,000	615,000	1,050,000	615,000	1,050,000
<b>Total</b>	<b>1,695,601</b>	<b>830,621</b>	<b>1,996,559</b>	<b>1,531,559</b>	<b>1,966,559</b>	<b>1,531,559</b>	<b>1,966,559</b>
<b>Family and Social Services Administration Totals</b>							
General Fund	4,304,826	1,658,695	2,787,197	2,787,197	2,787,197	2,787,197	2,787,197
Dedicated Funds	1,677,890	1,020,626	2,354,946	3,172,518	2,158,100	3,172,518	2,158,100
<b>Total</b>	<b>5,982,716</b>	<b>2,679,321</b>	<b>5,142,143</b>	<b>5,959,715</b>	<b>4,945,297</b>	<b>5,959,715</b>	<b>4,945,297</b>
<b>Public Health</b>							
<b>C4010-400 Department of Health / All Facilities</b>							
General Fund	7	1	0	0	0	0	0
<b>Special Institutions</b>							
<b>C5500-550 School for the Blind and Visually Impaired</b>							
General Fund	238,085	135,032	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	315,777	592,831	1,222,792	1,380,000	1,055,000	1,380,000	1,055,000
<b>Total</b>	<b>553,862</b>	<b>727,863</b>	<b>1,505,649</b>	<b>1,662,857</b>	<b>1,337,857</b>	<b>1,662,857</b>	<b>1,337,857</b>
<b>C5600-560 School for the Deaf</b>							
General Fund	0	0	202,000	282,857	282,857	282,857	282,857
Dedicated Funds	0	0	1,508,988	1,817,000	575,000	1,817,000	575,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,710,988</b>	<b>2,099,857</b>	<b>857,857</b>	<b>2,099,857</b>	<b>857,857</b>
<b>C5700-570 Indiana Veterans' Home</b>							
Dedicated Funds	-886,668	626,410	875,000	950,000	850,000	950,000	850,000
<b>Public Health Totals</b>							
General Fund	238,092	135,033	484,857	565,714	565,714	565,714	565,714
Dedicated Funds	-570,891	1,219,241	3,606,780	4,147,000	2,480,000	4,147,000	2,480,000
<b>Total</b>	<b>-332,799</b>	<b>1,354,274</b>	<b>4,091,637</b>	<b>4,712,714</b>	<b>3,045,714</b>	<b>4,712,714</b>	<b>3,045,714</b>
<b>HEALTH AND HUMAN SERVICES TOTALS</b>							
General Fund	4,542,918	1,793,728	3,272,054	3,352,911	3,352,911	3,352,911	3,352,911
Dedicated Funds	1,106,999	2,239,867	5,961,726	7,319,518	4,638,100	7,319,518	4,638,100
<b>Total</b>	<b>5,649,917</b>	<b>4,033,595</b>	<b>9,233,780</b>	<b>10,672,429</b>	<b>7,991,011</b>	<b>10,672,429</b>	<b>7,991,011</b>



## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>EDUCATION</b>							
<b>Higher Education</b>							
C7990-057 Budget Agency - Higher Education Capital Projects							
General Fund	68,990,360	0	0	0	0	0	0
C7500-750 Indiana University - Repair and Rehabilitation							
General Fund	0	11,456,298	11,456,298	12,343,655	12,343,655	11,069,791	11,069,791
C7501-750 Indiana University - Cash Capital Projects							
General Fund	0	14,420,000	41,580,000	0	0	0	67,700,000
C7600-760 Purdue University - Repair and Rehabilitation							
General Fund	0	9,264,974	9,264,974	10,567,438	10,567,438	9,476,877	9,476,877
C7601-760 Purdue University - Cash Capital Projects							
General Fund	0	5,750,000	65,600,000	0	0	0	30,000,000
C7700-770 Indiana State University - Repair and Rehabilitation							
General Fund	0	0	2,725,770	1,383,082	1,383,082	1,240,348	1,240,348
C7701-770 Indiana State University - Cash Capital Projects							
General Fund	0	1,118,719	14,881,281	0	0	0	64,000,000
C7750-775 University of Southern Indiana - Repair and Rehabilitation							
General Fund	0	0	1,367,926	899,468	899,468	806,643	806,643
C7751-775 University of Southern Indiana - Cash Capital Projects							
General Fund	0	0	18,000,000	0	0	0	8,000,000
C7800-780 Ball State University - Repair and Rehabilitation							
General Fund	0	2,379,377	2,379,377	2,647,493	2,647,493	2,374,272	2,374,272
C7801-780 Ball State University - Cash Capital Projects							
General Fund	0	11,841,519	18,158,481	0	0	0	62,500,000
C7900-790 Vincennes University - Repair and Rehabilitation							
General Fund	0	815,105	815,105	882,546	882,546	791,468	791,468
C7901-790 Vincennes University - Cash Capital Projects							
General Fund	0	2,287,085	9,712,915	0	0	0	20,000,000
C7100-710 Ivy Tech Community College - Repair and Rehabilitation							
General Fund	0	2,530,344	2,530,344	3,047,198	3,047,198	2,732,727	2,732,727
C7101-710 Ivy Tech Community College - Cash Capital Projects							
General Fund	0	0	12,000,000	0	0	0	25,000,000
<b>Higher Education Totals</b>							
General Fund	68,990,360	61,863,421	210,472,471	31,770,880	31,770,880	28,492,126	305,692,126
<b>EDUCATION TOTALS</b>							
General Fund	68,990,360	61,863,421	210,472,471	31,770,880	31,770,880	28,492,126	305,692,126

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
<b>CONSTRUCTION AND REHABILITATION TOTALS</b>							
General Fund	691,693,013	611,028,848	418,960,082	354,619,940	244,713,984	351,341,186	528,635,230
Dedicated Funds	73,376,290	35,215,020	45,072,884	49,119,770	44,686,880	48,899,211	44,264,940
Total	765,069,303	646,243,868	464,032,966	403,739,710	289,400,864	400,240,397	572,900,170