



STATE OF INDIANA

Mitchell E. Daniels
Governor

STATE BUDGET AGENCY

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Director

DATE: April 28, 2008

TO: Governor Mitch Daniels
State Auditor Tim Berry
Members of the Indiana General Assembly

FROM: Christopher A. Ruhl, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts taken during the 2008 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's web site at www.in.gov/sba.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Actions Taken

During the 2008 Regular Session of the

Indiana General Assembly

(As Required by IC 4-12-1-12)

April 28, 2008

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STATE BUDGET AGENCY
Annual Surplus (Current Year Revenues - Current Year Expenses)
(Millions of Dollars)

| | <u>Actual</u> <u>FY 2007</u> | <u>Estimated</u> <u>FY 2008</u> | <u>Estimated</u> <u>FY 2009</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| Current Year Revenues | | | |
| Forecast Revenue (1) | | 12,898.6 | 13,163.2 |
| Disproportionate Share Hospital (DSH) | | 66.0 | 67.0 |
| Quality Assessment Fee | | 18.0 | 18.0 |
| Enrolled Acts - 2007 | | - | (12.8) |
| Enrolled Acts - 2008 (excluding HEA 1001) (2) | | - | (5.6) |
| Total Current Year Revenues (3) | <u>12,704.4</u> | <u>12,982.6</u> | <u>13,229.8</u> |
| Current Year Expenses | | | |
| Budgeted Appropriations | | 13,001.9 | 13,427.1 |
| Enrolled Acts - 2008 (excluding HEA 1001) | | 0.4 | 12.8 |
| Reversal of Payment Delays | | (145.1) | (136.6) |
| Judgments and Settlements | | 8.0 | 8.0 |
| Reversions | | (65.0) | (91.0) |
| Total Current Year Expenditures | <u>12,246.8</u> | <u>12,800.2</u> | <u>13,220.3</u> |
| <i>Annual Rate of Change</i> | | <i>4.5%</i> | <i>3.3%</i> |
| Annual Surplus / (Deficit) (Current Year Revenues - Current Year Expenses) | 457.6 | 182.4 | 9.5 |

Totals may not add due to rounding

Notes: (1) FY 08 and FY 09 revenue reflects the updated revenue forecast from 12/13/07

(2) The fiscal impact of HEA 1001 is detailed in "Sources and Uses: HEA 1001"

(3) Total Current Year Revenues excludes \$30.0M transfer from Medicaid reserve and \$15.5M of Rainy Day Fund interest

Sources and Uses: HEA 1001

| <u>Uses</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Total</u> |
|--|----------------|----------------|----------------|
| 2008 Homestead Credit | 310.0 | 310.0 | 620.0 |
| 2009-2010 Homestead Credits | - | 70.0 | 70.0 |
| Family & Children Levy* | - | 212.1 | 212.1 |
| Child Psych Levy* | - | 9.3 | 9.3 |
| MAW Levy* | - | 11.2 | 11.2 |
| CSHCN Levy* | - | 4.6 | 4.6 |
| Tuition Support Levy* | - | 1,083.4 | 1,083.4 |
| HCI Levy | - | 33.6 | 33.6 |
| Marion County Health & Hospital Corp | - | 10.0 | 10.0 |
| Public Safety Pension | - | 48.6 | 48.6 |
| Pre-School Special Education Levy | - | 3.0 | 3.0 |
| State Fair Levy | - | 1.3 | 1.3 |
| State Forestry Levy | - | 2.5 | 2.5 |
| DLGF Database Management Levy | - | 0.1 | 0.1 |
| Juvenile Incarceration Costs | - | 11.4 | 11.4 |
| Increase in EITC- 6% to 9%** | - | - | - |
| Increase in Renter's Deduction (\$2,500 to \$3,000) | - | 10.2 | 10.2 |
| School Circuit Breaker Replacement Credits | - | 25.0 | 25.0 |
| Increased tuition support for new facilities appeals | - | 10.0 | 10.0 |
| Total Uses | 310.0 | 1,856.3 | 2,166.3 |
| | | | |
| <u>Sources</u> | | | |
| Increased Sales Tax | 152.2 | 899.2 | 1,051.4 |
| Slots Revenue | - | 108.2 | 108.2 |
| Revoke PTRC and HSC | - | 1,014.3 | 1,014.3 |
| PDIF Interest | - | - | - |
| Total Sources | 152.2 | 2,021.7 | 2,173.9 |
| Net Uses | 157.8 | (165.4) | (7.6) |

*Net of state-captured miscellaneous revenues

**Fiscal Impact begins in FY 2010

GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

| | Estimated FY 2008 | Estimated FY 2009 |
|--|----------------------|----------------------|
| <u>Resources:</u> | | |
| Combined Balance at July 1 | 1,285.7 | 1,140.0 |
| Current Year Resources | | |
| Forecast Revenue | 12,898.6 | 13,163.2 |
| Disproportionate Share Hospital (DSH) | 66.0 | 67.0 |
| Quality Assessment Fee | 18.0 | 18.0 |
| Enrolled Acts - 2007 | - | (12.8) |
| Enrolled Acts - 2008 (excluding HEA 1001) | - | (5.6) |
| Total Current Year Resources | 12,982.6 | 13,229.8 |
| <u>Total Resources:</u> | 14,268.3 | 14,369.8 |
| <u>Uses: Appropriations, Expenditures, and Reversions:</u> | | |
| Budgeted Appropriations (excluding HEA 1001) (1) | 13,001.9 | 13,427.1 |
| Other Expenditures and Transfers | | |
| Enrolled Acts - 2008 (excluding HEA 1001) | 0.4 | 12.8 |
| Adjustment for Reversal of Payment Delays (1) | (145.1) | (136.6) |
| Judgments and Settlements | 8.0 | 8.0 |
| Total Appropriations & Expenditures | (136.7) | (115.8) |
| Reversions | (65.0) | (91.0) |
| Total Current Year Expenditures | 12,800.2 | 13,220.3 |
| Other Uses (Sources) of Cash | | |
| Net impact of HEA 1001 (2008) | 157.8 | (165.4) |
| Rainy Day Fund Interest | (15.5) | (19.5) |
| Transfer from Medicaid Reserve | (30.0) | - |
| Transfer to Tuition Reserve | - | 25.0 |
| PTRC and Homestead Credit Adjustments | 40.7 | - |
| Reversal of Payment Delays | 145.1 | 136.6 |
| Total Current Year Uses | 13,098.3 | 13,197.0 |
| <u>General Fund and Reserved Balances at June 30:</u> | | |
| General Fund | 406.0 | 419.3 |
| Medicaid Reserve | 57.6 | 57.6 |
| Tuition Reserve | 316.6 | 341.6 |
| Rainy Day Fund | 359.8 | 379.3 |
| Total Combined Balances | 1,140.0 | 1,197.8 |
| <i>Combined Balance as a Percent of Operating Revenue</i> | 8.8% | 9.1% |
| Annual Surplus (current year resources - current year expenditures) | 182.4 | 9.5 |
| Payment Delay Liability | (136.6) | - |
| Total Combined Balances net of Payment Delay Liability | 1,003.4 | 1,197.8 |

(1) Budgeted Appropriations include repayment of payment delays of \$145.1M in FY08 and \$136.6M in FY09

General Fund and Property Tax Replacement Fund Summary
Comparison: As Passed - 2007 vs. As Passed - 2008

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|-------------------------------|------------------|----------------|------------------|----------------|--------------|-----------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| Operating | | | | | | |
| General Government | 454,256,630 | 462,997,152 | 454,256,630 | 513,995,000 | - | 50,997,848 |
| Corrections | 615,982,491 | 635,453,905 | 615,982,491 | 635,453,905 | - | - |
| Other Public Safety | 104,478,199 | 105,406,727 | 104,892,699 | 105,851,727 | 414,500 | 445,000 |
| Conservation and Environment | 92,472,744 | 92,926,477 | 92,472,744 | 95,478,483 | - | 2,552,006 |
| Economic Development | 89,959,612 | 109,159,612 | 89,959,612 | 110,459,997 | - | 1,300,385 |
| Transportation | - | - | - | - | - | - |
| Mental Health | 256,042,296 | 257,417,029 | 256,042,296 | 267,628,949 | - | 10,211,920 |
| Public Health | 57,238,959 | 65,520,356 | 57,238,959 | 70,762,154 | - | 5,241,798 |
| Medicaid | 1,586,648,999 | 1,663,666,499 | 1,586,648,999 | 1,719,456,857 | - | 55,790,358 |
| Family and Children | 169,000,136 | 166,412,254 | 169,000,136 | 166,412,254 | - | - |
| Social Services and Veterans | 460,588,563 | 466,885,887 | 460,588,563 | 706,866,389 | - | 239,980,502 |
| Higher Education | 1,685,521,261 | 1,775,151,999 | 1,685,521,261 | 1,775,151,999 | - | - |
| Education Administration | 19,187,937 | 20,688,048 | 19,187,937 | 20,688,048 | - | - |
| Tuition Support - Gen. Fund | 2,167,287,741 | 2,244,062,741 | 2,167,287,741 | 5,234,950,000 | - | 2,990,887,259 |
| Tuition Support - PTR Funds | 1,719,412,259 | 1,796,187,259 | 1,719,412,259 | - | - | (1,796,187,259) |
| Social Security - Teachers | 2,403,792 | 2,403,792 | 2,403,792 | 2,403,792 | - | - |
| Teachers Retirement | 621,156,909 | 658,426,324 | 621,156,909 | 660,449,324 | - | 2,023,000 |
| Other Local Schools | 289,547,179 | 314,583,252 | 289,547,179 | 352,583,252 | - | 38,000,000 |
| Other Education | 11,424,150 | 11,394,423 | 11,424,150 | 11,394,423 | - | - |
| PTR and Homestead Credits | 2,142,477,622 | 2,133,991,675 | 2,142,477,622 | - | - | (2,133,991,675) |
| Distributions - Gen. Fund | 8,085,640 | 8,242,640 | 318,085,640 | 1,676,251,417 | 310,000,000 | 1,668,008,777 |
| Subtotal: Operating | 12,553,173,119 | 12,990,978,051 | 12,863,587,619 | 14,126,237,970 | 310,414,500 | 1,135,259,919 |
| Capital | | | | | | |
| Higher Education Construction | 72,063,476 | 72,413,477 | 72,063,476 | 72,413,477 | - | - |
| Other Construction | 208,435,385 | 195,404,269 | 208,435,385 | 195,404,269 | - | - |
| Subtotal: Capital | 280,498,861 | 267,817,746 | 280,498,861 | 267,817,746 | - | - |
| GRAND TOTAL | 12,833,671,980 | 13,258,795,797 | 13,144,086,480 | 14,394,055,716 | 310,414,500 | 1,135,259,919 |
| General Fund Only | 8,971,782,099 | 9,328,616,863 | 9,282,196,599 | 14,394,055,716 | 310,414,500 | 5,065,438,853 |

BUDGET COMPARISON SUMMARY

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|-------------------------------------|------------------|---------------|------------------|---------------|--------------|--------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| GENERAL GOVERNMENT | | | | | | |
| General | 454,256,630 | 462,997,152 | 454,256,630 | 513,995,000 | - | 50,997,848 |
| Dedicated | 105,363,353 | 104,822,363 | 105,363,353 | 106,257,363 | - | 1,435,000 |
| Federal | 7,467,491 | 6,967,491 | 7,467,491 | 6,967,491 | - | - |
| Total | 567,087,474 | 574,787,006 | 567,087,474 | 627,219,854 | - | 52,432,848 |
| PUBLIC SAFETY | | | | | | |
| General | 720,460,690 | 740,860,632 | 720,875,190 | 741,305,632 | 414,500 | 445,000 |
| Dedicated | 496,521,213 | 490,268,543 | 496,935,713 | 492,093,543 | 414,500 | 1,825,000 |
| Federal | 118,914,281 | 105,432,266 | 118,914,281 | 105,432,266 | - | - |
| Total | 1,335,896,184 | 1,336,561,441 | 1,336,725,184 | 1,338,831,441 | 829,000 | 2,270,000 |
| CONSERVATION AND ENVIRONMENT | | | | | | |
| General | 92,472,744 | 92,926,477 | 92,472,744 | 95,478,483 | - | 2,552,006 |
| Dedicated | 173,913,140 | 170,593,437 | 173,913,140 | 168,041,431 | - | (2,552,006) |
| Federal | 40,807,391 | 39,907,844 | 40,807,391 | 39,907,844 | - | - |
| Total | 307,193,275 | 303,427,758 | 307,193,275 | 303,427,758 | - | - |
| ECONOMIC DEVELOPMENT | | | | | | |
| General | 89,959,612 | 109,159,612 | 89,959,612 | 110,459,997 | - | 1,300,385 |
| Dedicated | 14,662,493 | 14,662,493 | 14,662,493 | 20,162,493 | - | 5,500,000 |
| Federal | 870,586,148 | 870,586,210 | 870,586,148 | 870,586,210 | - | - |
| Total | 975,208,253 | 994,408,315 | 975,208,253 | 1,001,208,700 | - | 6,800,385 |
| TRANSPORTATION | | | | | | |
| Dedicated | 1,638,399,843 | 1,763,888,406 | 1,638,399,843 | 1,763,888,406 | - | - |
| Federal | 845,402,404 | 882,502,404 | 845,402,404 | 882,502,404 | - | - |
| Local | 650,000 | 650,000 | 650,000 | 650,000 | - | - |
| Total | 2,484,452,247 | 2,647,040,810 | 2,484,452,247 | 2,647,040,810 | - | - |
| HEALTH AND HUMAN SERVICES | | | | | | |
| General | 2,529,518,953 | 2,619,902,025 | 2,529,518,953 | 2,931,126,603 | - | 311,224,578 |
| Dedicated | 797,701,459 | 793,209,629 | 797,701,459 | 788,505,560 | - | (4,704,069) |
| Federal | 4,993,380,047 | 5,268,224,330 | 4,993,380,047 | 5,268,224,330 | - | - |
| Local | 267,698 | 267,698 | 267,698 | 267,698 | - | - |
| Total | 8,320,868,157 | 8,681,603,682 | 8,320,868,157 | 8,988,124,191 | - | 306,520,509 |

BUDGET COMPARISON SUMMARY

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|----------------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| EDUCATION | | | | | | |
| General | 4,796,528,969 | 5,026,710,579 | 4,796,528,969 | 8,057,620,838 | - | 3,030,910,259 |
| Dedicated | 1,766,193,542 | 1,857,849,742 | 1,766,193,542 | 61,662,483 | - | (1,796,187,259) |
| Federal | 805,541,686 | 805,691,884 | 805,541,686 | 805,691,884 | - | - |
| Local | 412,630 | 406,273 | 412,630 | 406,273 | - | - |
| Total | 7,368,676,827 | 7,690,658,478 | 7,368,676,827 | 8,925,381,478 | - | 1,234,723,000 |
| DISTRIBUTIONS | | | | | | |
| General | 8,085,640 | 8,242,640 | 318,085,640 | 1,676,251,417 | 310,000,000 | 1,668,008,777 |
| Dedicated | 2,999,382,229 | 2,717,087,131 | 2,999,382,229 | 414,823,756 | - | (2,302,263,375) |
| Local | 1,321,640 | 1,321,640 | 1,321,640 | 1,321,640 | - | - |
| Total | 3,008,789,509 | 2,726,651,411 | 3,318,789,509 | 2,092,396,813 | 310,000,000 | (634,254,598) |
| CONSTRUCTION AND REHABILITATION | | | | | | |
| General | 280,498,861 | 267,817,746 | 280,498,861 | 267,817,746 | - | - |
| Dedicated | 37,344,399 | 39,458,556 | 37,344,399 | 39,458,556 | - | - |
| Total | 317,843,260 | 307,276,302 | 317,843,260 | 307,276,302 | - | - |
| GRAND TOTALS | | | | | | |
| General | 8,971,782,099 | 9,328,616,863 | 9,282,196,599 | 14,394,055,716 | 310,414,500 | 5,065,438,853 |
| Dedicated | 8,029,481,671 | 7,951,840,300 | 8,029,896,171 | 3,854,893,591 | 414,500 | (4,096,946,709) |
| Federal | 7,682,099,448 | 7,979,312,429 | 7,682,099,448 | 7,979,312,429 | - | - |
| Local | 2,651,968 | 2,645,611 | 2,651,968 | 2,645,611 | - | - |
| Total | 24,686,015,186 | 25,262,415,203 | 24,996,844,186 | 26,230,907,347 | 310,829,000 | 968,492,144 |

BUDGET COMPARISON

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--|------------------|--------------|------------------|--------------|--------------|--------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| GENERAL GOVERNMENT | | | | | | |
| 1000/100260 Local Judges' Salaries | | | | | | |
| General | 50,713,246 | 50,851,798 | 50,713,246 | 51,046,601 | - | 194,803 |
| Transferred | 981,058 | 981,058 | 981,058 | 981,058 | - | - |
| Total | 51,694,304 | 51,832,856 | 51,694,304 | 52,027,659 | - | 194,803 |
| 1000/100290 County Prosecutors' Salaries | | | | | | |
| General | 23,852,199 | 23,852,199 | 23,852,199 | 23,930,044 | - | 77,845 |
| Transferred | 539,708 | 539,708 | 539,708 | 539,708 | - | - |
| Total | 24,391,907 | 24,391,907 | 24,391,907 | 24,469,752 | - | 77,845 |
| 1000/106040 Voter Registration and Procedures | | | | | | |
| General | 129,920 | - | 129,920 | 125,200 | - | 125,200 |
| 1000/120720 Judges' Retirement Fund | | | | | | |
| General | 10,753,661 | 11,708,522 | 10,753,661 | 13,708,522 | - | 2,000,000 |
| Dedicated | 5,160,695 | 5,160,695 | 5,160,695 | 5,160,695 | - | - |
| Total | 15,914,356 | 16,869,217 | 15,914,356 | 18,869,217 | - | 2,000,000 |
| 1000/146780 Public Safety Pension | | | | | | |
| General | - | - | - | 48,600,000 | - | 48,600,000 |
| 6520/107200 Public Employees' Retirement Fund - Administration | | | | | | |
| Dedicated | 8,429,386 | 8,428,401 | 8,429,386 | 9,863,401 | - | 1,435,000 |
| GENERAL GOVERNMENT TOTAL | | | | | | |
| General | | | | | - | 50,997,848 |
| Dedicated | | | | | - | 1,435,000 |
| Total | | | | | - | 52,432,848 |
| PUBLIC SAFETY | | | | | | |
| 3010/190300 Supplemental Pension | | | | | | |
| General | 1,900,753 | 1,900,753 | 2,315,253 | 2,345,753 | 414,500 | 445,000 |
| Dedicated | 1,900,753 | 1,900,753 | 2,315,253 | 2,345,753 | 414,500 | 445,000 |
| Total | 3,801,506 | 3,801,506 | 4,630,506 | 4,691,506 | 829,000 | 890,000 |

BUDGET COMPARISON

By Fund Type

| | | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|-------------------------------------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 3070/123000 | Alcohol and Tobacco Commission | | | | | | |
| | Dedicated | 10,773,582 | 11,013,976 | 10,773,582 | 12,313,976 | - | 1,300,000 |
| 6000/104550 | Reduced Ignition Propensity Standards for Cigarettes Fund | | | | | | |
| | Dedicated | - | - | - | 80,000 | - | 80,000 |
| PUBLIC SAFETY TOTAL | | | | | | | |
| | General | | | | | 414,500 | 445,000 |
| | Dedicated | | | | | 414,500 | 1,825,000 |
| | Total | | | | | 829,000 | 2,270,000 |
| CONSERVATION AND ENVIRONMENT | | | | | | | |
| 3430/130800 | Forestry Division | | | | | | |
| | General | 1,087,227 | 1,087,227 | 1,087,227 | 3,639,233 | - | 2,552,006 |
| | Dedicated | 11,327,465 | 11,327,465 | 11,327,465 | 8,775,459 | - | (2,552,006) |
| | Total | 12,414,692 | 12,414,692 | 12,414,692 | 12,414,692 | - | - |
| ECONOMIC DEVELOPMENT | | | | | | | |
| 1000/146790 | HEA 1001 (2008) State Fair | | | | | | |
| | General | - | - | - | 1,300,385 | - | 1,300,385 |
| 6750/151400 | Special Employment Security | | | | | | |
| | Dedicated | - | - | - | 5,500,000 | - | 5,500,000 |
| ECONOMIC DEVELOPMENT TOTAL | | | | | | | |
| | General | | | | | - | 1,300,385 |
| | Dedicated | | | | | - | 5,500,000 |
| | Total | | | | | - | 6,800,385 |
| HEALTH AND HUMAN SERVICES | | | | | | | |
| 1000/146730 | Marion County Health and Hospital Corporation | | | | | | |
| | General | - | - | - | 10,000,000 | - | 10,000,000 |
| 1000/146750 | Family and Children Fund | | | | | | |
| | General | - | - | - | 239,980,502 | - | 239,980,502 |

BUDGET COMPARISON

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--|------------------|---------------|------------------|---------------|--------------|--------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 1000/146760 Child Psychiatric Services Fund | | | | | | |
| General | - | - | - | 10,211,920 | - | 10,211,920 |
| 1000/146770 Medical Assistance to Wards (MAW) | | | | | | |
| General | - | - | - | 12,190,358 | - | 12,190,358 |
| 2070/140000 Children with Special Health Care Needs | | | | | | |
| General | 1,700,000 | 1,700,000 | 1,700,000 | 6,941,798 | - | 5,241,798 |
| Dedicated | 8,297,591 | 8,297,591 | 8,297,591 | 3,055,793 | - | (5,241,798) |
| Total | 9,997,591 | 9,997,591 | 9,997,591 | 9,997,591 | - | - |
| 2900/180000 Hospital Care for the Indigent Fund | | | | | | |
| General | - | - | - | 33,600,000 | - | 33,600,000 |
| Dedicated | 56,900,000 | 56,900,000 | 56,900,000 | 56,900,000 | - | - |
| Total | 56,900,000 | 56,900,000 | 56,900,000 | 90,500,000 | - | 33,600,000 |
| 3530/185600 Medicaid - Current Obligations | | | | | | |
| General | 1,540,350,000 | 1,617,367,500 | 1,540,350,000 | 1,617,367,500 | - | - |
| Federal | 3,334,700,000 | 3,593,600,000 | 3,334,700,000 | 3,593,600,000 | - | - |
| Transferred | 380,203,159 | 383,803,159 | 380,203,159 | 383,270,464 | - | (532,695) |
| Total | 5,255,253,159 | 5,594,770,659 | 5,255,253,159 | 5,594,237,964 | - | (532,695) |
| 5230/124020 Spinal Cord and Brain Injury | | | | | | |
| Dedicated | 3,000,000 | 3,000,000 | 3,000,000 | 2,796,579 | - | (203,421) |
| 6920/156700 Methadone Diversion Control and Oversight (MDCO) Program | | | | | | |
| Dedicated | 470,000 | 470,000 | 470,000 | 1,211,150 | - | 741,150 |
| HEALTH AND HUMAN SERVICES TOTAL | | | | | | |
| General | | | | | - | 311,224,578 |
| Dedicated | | | | | - | (4,704,069) |
| Federal | | | | | - | - |
| Total | | | | | - | 306,520,509 |

BUDGET COMPARISON

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--|------------------|---------------|------------------|---------------|--------------|-----------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| EDUCATION | | | | | | |
| 1000/107430 Postretirement Pension Increases | | | | | | |
| General | 52,784,909 | 55,952,004 | 52,784,909 | 57,975,004 | - | 2,023,000 |
| Dedicated | 8,515,091 | 10,272,996 | 8,515,091 | 10,272,996 | - | - |
| Total | 61,300,000 | 66,225,000 | 61,300,000 | 68,248,000 | - | 2,023,000 |
| 1000/109040 Distribution for Tuition Support | | | | | | |
| General | 2,167,287,741 | 2,244,062,741 | 2,167,287,741 | 5,234,950,000 | - | 2,990,887,259 |
| Dedicated | 1,719,412,259 | 1,796,187,259 | 1,719,412,259 | - | - | (1,796,187,259) |
| Total | 3,886,700,000 | 4,040,250,000 | 3,886,700,000 | 5,234,950,000 | - | 1,194,700,000 |
| 1000/121840 Special Education Preschool | | | | | | |
| General | 32,400,000 | 32,400,000 | 32,400,000 | 35,400,000 | - | 3,000,000 |
| 1000/146720 School Circuit Breaker Replacement Credits | | | | | | |
| General | - | - | - | 25,000,000 | - | 25,000,000 |
| 1000/146740 Tuition Support for New Facilities Appeals | | | | | | |
| General | - | - | - | 10,000,000 | - | 10,000,000 |
| EDUCATION TOTAL | | | | | | |
| General | | | | | - | 3,030,910,259 |
| Dedicated | | | | | - | (1,796,187,259) |
| Total | | | | | - | 1,234,723,000 |
| DISTRIBUTIONS | | | | | | |
| 1000/146710 HEA 1001 (2008) Homestead Credits | | | | | | |
| General | - | - | 310,000,000 | 380,000,000 | 310,000,000 | 380,000,000 |
| 1000/146810 Wagering Tax | | | | | | |
| General | - | - | - | 168,271,700 | - | 168,271,700 |
| 1000/146820 IC 6-1.1-21 Property Tax Relief | | | | | | |
| General | - | - | - | 1,119,737,077 | - | 1,119,737,077 |

BUDGET COMPARISON

By Fund Type

| | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--|------------------|---------------|------------------|--------------|--------------|-----------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 6070/105000 Riverboat Wagering Tax | | | | | | |
| Dedicated | 168,271,700 | 168,271,700 | 168,271,700 | - | - | (168,271,700) |
| 6070/199000 Property Tax Replacement and Homestead Credit Distribution | | | | | | |
| Dedicated | 2,142,477,622 | 2,133,991,675 | 2,142,477,622 | - | - | (2,133,991,675) |
| DISTRIBUTIONS TOTAL | | | | | | |
| General | | | | | 310,000,000 | 1,668,008,777 |
| Dedicated | | | | | - | (2,302,263,375) |
| Total | | | | | 310,000,000 | (634,254,598) |
| GRAND TOTALS | | | | | | |
| General | | | | | 310,414,500 | 5,065,438,853 |
| Dedicated | | | | | 414,500 | (4,096,946,709) |
| Federal | | | | | - | - |
| Total | | | | | 310,829,000 | 968,492,144 |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 003 | House of Representatives | | | | | | |
| | General | 16,807,966 | 17,612,271 | 16,807,966 | 17,612,271 | - | - |
| 004 | Senate | | | | | | |
| | General | 14,104,845 | 13,652,297 | 14,104,845 | 13,652,297 | - | - |
| 015 | Indiana Lobby Registration Commission | | | | | | |
| | General | 257,900 | 271,910 | 257,900 | 271,910 | - | - |
| 017 | Legislative Council and the Legislative Services Agency | | | | | | |
| | General | 11,346,879 | 11,561,781 | 11,346,879 | 11,561,781 | - | - |
| 019 | Commission on Uniform State Laws | | | | | | |
| | General | 43,584 | 43,584 | 43,584 | 43,584 | - | - |
| 022 | Supreme Court | | | | | | |
| | General | 99,611,233 | 101,245,300 | 99,611,233 | 101,517,948 | - | 272,648 |
| | Dedicated | 23,740,170 | 22,255,165 | 23,740,170 | 22,255,165 | - | - |
| | Federal | 550,000 | 50,000 | 550,000 | 50,000 | - | - |
| | Total | 123,901,403 | 123,550,465 | 123,901,403 | 123,823,113 | - | 272,648 |
| 023 | Court of Appeals | | | | | | |
| | General | 10,369,636 | 10,390,741 | 10,369,636 | 10,390,741 | - | - |
| 026 | Judicial Center | | | | | | |
| | General | 3,440,592 | 3,573,008 | 3,440,592 | 3,573,008 | - | - |
| 028 | Tax Court | | | | | | |
| | General | 645,674 | 673,013 | 645,674 | 673,013 | - | - |
| 030 | Governor's Office | | | | | | |
| | General | 2,860,854 | 2,860,854 | 2,860,854 | 2,860,854 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 032 | Criminal Justice Institute | | | | | | |
| | General | 5,143,722 | 5,143,722 | 5,143,722 | 5,143,722 | - | - |
| | Dedicated | 16,046,637 | 16,112,739 | 16,046,637 | 16,112,739 | - | - |
| | Federal | 15,134,099 | 15,081,197 | 15,134,099 | 15,081,197 | - | - |
| | Total | 36,324,458 | 36,337,658 | 36,324,458 | 36,337,658 | - | - |
| 034 | Washington Liaison Office | | | | | | |
| | General | 150,000 | 150,000 | 150,000 | 150,000 | - | - |
| 035 | Governor's Council for Developmental Disabilities | | | | | | |
| | Federal | 1,533,090 | 1,533,090 | 1,533,090 | 1,533,090 | - | - |
| 036 | Department of Agriculture | | | | | | |
| | General | 5,285,449 | 4,285,449 | 5,285,449 | 4,285,449 | - | - |
| | Dedicated | 6,868,152 | 6,868,152 | 6,868,152 | 6,868,152 | - | - |
| | Total | 12,153,601 | 11,153,601 | 12,153,601 | 11,153,601 | - | - |
| 038 | Lieutenant Governor | | | | | | |
| | General | 9,669,365 | 9,669,365 | 9,669,365 | 9,669,365 | - | - |
| | Dedicated | 3,603,480 | 3,603,480 | 3,603,480 | 3,603,480 | - | - |
| | Federal | 44,871,313 | 44,871,313 | 44,871,313 | 44,871,313 | - | - |
| | Total | 58,144,158 | 58,144,158 | 58,144,158 | 58,144,158 | - | - |
| 039 | Prosecuting Attorneys' Council | | | | | | |
| | General | 1,214,087 | 1,215,276 | 1,214,087 | 1,215,276 | - | - |
| | Dedicated | 103,436 | 103,436 | 103,436 | 103,436 | - | - |
| | Federal | 202,765 | 202,765 | 202,765 | 202,765 | - | - |
| | Total | 1,520,288 | 1,521,477 | 1,520,288 | 1,521,477 | - | - |
| 040 | Secretary of State | | | | | | |
| | General | 2,404,216 | 2,404,216 | 2,404,216 | 2,404,216 | - | - |
| | Dedicated | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 | - | - |
| | Total | 3,544,216 | 3,544,216 | 3,544,216 | 3,544,216 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|---------------|------------------|---------------|--------------|-----------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 044 | Indiana Protection and Advocacy Services Commission | | | | | | |
| | Federal | 2,348,444 | 2,350,444 | 2,348,444 | 2,350,444 | - | - |
| 046 | Attorney General | | | | | | |
| | General | 15,356,686 | 15,356,686 | 15,356,686 | 15,356,686 | - | - |
| | Dedicated | 7,217,093 | 7,217,093 | 7,217,093 | 7,217,093 | - | - |
| | Federal | 2,474,749 | 2,474,749 | 2,474,749 | 2,474,749 | - | - |
| | Total | 25,048,528 | 25,048,528 | 25,048,528 | 25,048,528 | - | - |
| 048 | Treasurer of State | | | | | | |
| | General | 870,106 | 870,106 | 870,106 | 870,106 | - | - |
| 050 | Auditor of State | | | | | | |
| | General | 14,184,990 | 14,341,990 | 324,184,990 | 1,682,350,767 | 310,000,000 | 1,668,008,777 |
| | Dedicated | 3,055,581,067 | 2,976,052,973 | 3,055,581,067 | 673,789,598 | - | (2,302,263,375) |
| | Total | 3,069,766,057 | 2,990,394,963 | 3,379,766,057 | 2,356,140,365 | 310,000,000 | (634,254,598) |
| 055 | Office of Management and Budget | | | | | | |
| | General | 1,258,263 | 1,258,263 | 1,258,263 | 1,258,263 | - | - |
| 057 | State Budget Agency | | | | | | |
| | General | 180,683,959 | 185,469,944 | 180,683,959 | 185,469,944 | - | - |
| | Dedicated | 431,425,239 | 157,628,324 | 431,425,239 | 157,628,324 | - | - |
| | Local | 1,321,640 | 1,321,640 | 1,321,640 | 1,321,640 | - | - |
| | Total | 613,430,838 | 344,419,908 | 613,430,838 | 344,419,908 | - | - |
| 058 | Tobacco Use Prevention and Cessation Board | | | | | | |
| | General | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | - | - |
| | Dedicated | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | - | - |
| | Total | 16,200,000 | 16,200,000 | 16,200,000 | 16,200,000 | - | - |
| 061 | Department of Administration | | | | | | |
| | General | 143,450,323 | 136,776,786 | 143,450,323 | 136,776,786 | - | - |
| | Dedicated | 1,241,212 | 13,151,210 | 1,241,212 | 13,151,210 | - | - |
| | Total | 144,691,535 | 149,927,996 | 144,691,535 | 149,927,996 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---------------------------------------|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 062 | Commission on Public Records | | | | | | |
| | General | 1,564,250 | 1,564,250 | 1,564,250 | 1,564,250 | - | - |
| | Dedicated | 233,363 | 233,363 | 233,363 | 233,363 | - | - |
| | Total | 1,797,613 | 1,797,613 | 1,797,613 | 1,797,613 | - | - |
| 063 | Indiana Election Commission | | | | | | |
| | General | 1,517,244 | 1,410,252 | 1,517,244 | 1,535,452 | - | 125,200 |
| | Dedicated | 40,453 | 40,453 | 40,453 | 40,453 | - | - |
| | Federal | 4,179,977 | 4,179,977 | 4,179,977 | 4,179,977 | - | - |
| | Total | 5,737,674 | 5,630,682 | 5,737,674 | 5,755,882 | - | 125,200 |
| 064 | Office of the Public Access Counselor | | | | | | |
| | General | 150,845 | 150,845 | 150,845 | 150,845 | - | - |
| 067 | Office of Technology | | | | | | |
| | Dedicated | 2,490,000 | 2,490,000 | 2,490,000 | 2,490,000 | - | - |
| 070 | State Personnel Department | | | | | | |
| | General | 7,384,967 | 7,384,967 | 7,384,967 | 7,384,967 | - | - |
| | Dedicated | 1,000 | 1,000 | 1,000 | 1,000 | - | - |
| | Total | 7,385,967 | 7,385,967 | 7,385,967 | 7,385,967 | - | - |
| 072 | Public Employees' Retirement Fund | | | | | | |
| | General | 11,023,661 | 11,978,522 | 11,023,661 | 62,578,522 | - | 50,600,000 |
| | Dedicated | 13,590,081 | 13,589,096 | 13,590,081 | 15,024,096 | - | 1,435,000 |
| | Total | 24,613,742 | 25,567,618 | 24,613,742 | 77,602,618 | - | 52,035,000 |
| 074 | Employee Appeals Commission | | | | | | |
| | General | 179,739 | 179,739 | 179,739 | 179,739 | - | - |
| 075 | Office of Inspector General | | | | | | |
| | General | 1,622,617 | 1,622,617 | 1,622,617 | 1,622,617 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|----------------------------------|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 080 | State Board of Accounts | | | | | | |
| | General | 22,138,579 | 22,178,579 | 22,138,579 | 22,178,579 | - | - |
| | Dedicated | 493,176 | 493,176 | 493,176 | 493,176 | - | - |
| | Total | 22,631,755 | 22,671,755 | 22,631,755 | 22,671,755 | - | - |
| 090 | Department of Revenue | | | | | | |
| | General | 57,532,575 | 56,772,575 | 57,532,575 | 56,772,575 | - | - |
| | Dedicated | 19,939,996 | 19,939,996 | 19,939,996 | 19,939,996 | - | - |
| | Total | 77,472,571 | 76,712,571 | 77,472,571 | 76,712,571 | - | - |
| 100 | Indiana State Police | | | | | | |
| | General | 56,379,848 | 57,806,376 | 56,794,348 | 58,251,376 | 414,500 | 445,000 |
| | Dedicated | 109,305,926 | 106,741,287 | 109,720,426 | 107,186,287 | 414,500 | 445,000 |
| | Federal | 10,395,068 | 10,395,068 | 10,395,068 | 10,395,068 | - | - |
| | Total | 176,080,842 | 174,942,731 | 176,909,842 | 175,832,731 | 829,000 | 890,000 |
| 103 | Law Enforcement Training Academy | | | | | | |
| | General | 2,190,935 | 2,190,935 | 2,190,935 | 2,190,935 | - | - |
| | Dedicated | 2,718,346 | 3,041,046 | 2,718,346 | 3,041,046 | - | - |
| | Total | 4,909,281 | 5,231,981 | 4,909,281 | 5,231,981 | - | - |
| 110 | Adjutant General | | | | | | |
| | General | 18,456,283 | 15,506,283 | 18,456,283 | 15,506,283 | - | - |
| | Dedicated | 500 | 500 | 500 | 500 | - | - |
| | Federal | 40,947,157 | 28,650,429 | 40,947,157 | 28,650,429 | - | - |
| | Total | 59,403,940 | 44,157,212 | 59,403,940 | 44,157,212 | - | - |
| 160 | Department of Veterans' Affairs | | | | | | |
| | General | 1,221,681 | 1,221,681 | 1,221,681 | 1,221,681 | - | - |
| | Dedicated | 24,000 | 24,000 | 24,000 | 24,000 | - | - |
| | Federal | 101,999 | 101,999 | 101,999 | 101,999 | - | - |
| | Total | 1,347,680 | 1,347,680 | 1,347,680 | 1,347,680 | - | - |
| 190 | Indiana Gaming Commission | | | | | | |
| | Dedicated | 18,951,678 | 19,951,678 | 18,951,678 | 19,951,678 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 195 | Indiana Department of Gaming Research General | 246,290 | 246,290 | 246,290 | 246,290 | - | - |
| 200 | Utility Regulatory Commission Dedicated | 8,646,741 | 8,646,741 | 8,646,741 | 8,646,741 | - | - |
| 205 | Utility Consumer Counselor Dedicated | 6,381,154 | 6,381,154 | 6,381,154 | 6,381,154 | - | - |
| 208 | Department of Financial Institutions Dedicated | 8,551,691 | 8,491,054 | 8,551,691 | 8,491,054 | - | - |
| 210 | Department of Insurance Dedicated | 111,281,276 | 111,281,276 | 111,281,276 | 111,281,276 | - | - |
| 215 | Department of Local Government Finance General | 4,760,480 | 4,760,480 | 4,760,480 | 4,760,480 | - | - |
| 217 | Indiana Board of Tax Review General | 1,383,126 | 1,383,126 | 1,383,126 | 1,383,126 | - | - |
| 220 | Workers' Compensation Board General | 2,062,635 | 2,062,635 | 2,062,635 | 2,062,635 | - | - |
| | Dedicated | 3,744,679 | 3,744,679 | 3,744,679 | 3,744,679 | - | - |
| | Total | 5,807,314 | 5,807,314 | 5,807,314 | 5,807,314 | - | - |
| 225 | Department of Labor General | 5,552,170 | 5,552,170 | 5,552,170 | 5,552,170 | - | - |
| | Dedicated | 1,159,763 | 1,159,763 | 1,159,763 | 1,159,763 | - | - |
| | Federal | 75,075 | 75,075 | 75,075 | 75,075 | - | - |
| | Total | 6,787,008 | 6,787,008 | 6,787,008 | 6,787,008 | - | - |
| 230 | Alcohol and Tobacco Commission Dedicated | 23,439,612 | 23,680,006 | 23,439,612 | 24,980,006 | - | 1,300,000 |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|--|-------------------|-------------------|-------------------|-------------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 235 | Bureau of Motor Vehicles Dedicated | 64,089,700 | 53,760,810 | 64,089,700 | 53,760,810 | - | - |
| 240 | Coroners' Training Board Dedicated | 400,000 | 400,000 | 400,000 | 400,000 | - | - |
| 250 | Professional Licensing Agency | | | | | | |
| | General | 5,899,134 | 5,899,134 | 5,899,134 | 5,899,134 | - | - |
| | Dedicated | 1,422,272 | 1,422,272 | 1,422,272 | 1,422,272 | - | - |
| | Federal | 191,202 | 191,202 | 191,202 | 191,202 | - | - |
| | <u>Total</u> | <u>7,512,608</u> | <u>7,512,608</u> | <u>7,512,608</u> | <u>7,512,608</u> | <u>-</u> | <u>-</u> |
| 258 | Civil Rights Commission General | 2,396,368 | 2,396,368 | 2,396,368 | 2,396,368 | - | - |
| 260 | Indiana Economic Development Corporation | | | | | | |
| | General | 67,927,071 | 87,927,071 | 67,927,071 | 87,927,071 | - | - |
| | Dedicated | 3,812,661 | 3,812,661 | 3,812,661 | 3,812,661 | - | - |
| | Federal | 1,684,172 | 1,684,172 | 1,684,172 | 1,684,172 | - | - |
| | <u>Total</u> | <u>73,423,904</u> | <u>93,423,904</u> | <u>73,423,904</u> | <u>93,423,904</u> | <u>-</u> | <u>-</u> |
| 261 | Indiana Finance Authority | | | | | | |
| | General | 1,162,500 | 1,162,500 | 1,162,500 | 1,162,500 | - | - |
| | Dedicated | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | - | - |
| | <u>Total</u> | <u>6,162,500</u> | <u>6,162,500</u> | <u>6,162,500</u> | <u>6,162,500</u> | <u>-</u> | <u>-</u> |
| 263 | Housing and Community Development Authority General | 2,000,000 | 2,200,000 | 2,000,000 | 2,200,000 | - | - |
| 265 | Indiana Horse Racing Commission Dedicated | 10,010,472 | 10,010,472 | 10,010,472 | 10,010,472 | - | - |
| 286 | Integrated Public Safety Commission Dedicated | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|-------------------------------------|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 300 | Department of Natural Resources | | | | | | |
| | General | 91,952,441 | 91,994,051 | 91,952,441 | 94,546,057 | - | 2,552,006 |
| | Dedicated | 80,385,024 | 80,950,602 | 80,385,024 | 78,398,596 | - | (2,552,006) |
| | Federal | 11,592,569 | 11,592,569 | 11,592,569 | 11,592,569 | - | - |
| | Total | 183,930,034 | 184,537,222 | 183,930,034 | 184,537,222 | - | - |
| 310 | White River Park Commission | | | | | | |
| | General | 1,958,267 | 1,458,267 | 1,958,267 | 1,458,267 | - | - |
| 315 | World War Memorial Commission | | | | | | |
| | General | 2,818,381 | 2,818,381 | 2,818,381 | 2,818,381 | - | - |
| 322 | Kankakee River Basin Commission | | | | | | |
| | General | 75,000 | 75,000 | 75,000 | 75,000 | - | - |
| 325 | Maumee River Basin Commission | | | | | | |
| | General | 75,000 | 75,000 | 75,000 | 75,000 | - | - |
| 330 | St. Joseph River Basin Commission | | | | | | |
| | General | 65,127 | 65,127 | 65,127 | 65,127 | - | - |
| 340 | Bureau of Motor Vehicles Commission | | | | | | |
| | Dedicated | 80,079,783 | 80,079,783 | 80,079,783 | 80,079,783 | - | - |
| 351 | State Board of Animal Health | | | | | | |
| | General | 7,302,866 | 7,204,866 | 7,302,866 | 7,204,866 | - | - |
| | Dedicated | 446,987 | 446,987 | 446,987 | 446,987 | - | - |
| | Federal | 2,276,944 | 2,276,944 | 2,276,944 | 2,276,944 | - | - |
| | Total | 10,026,797 | 9,928,797 | 10,026,797 | 9,928,797 | - | - |
| 385 | Department of Homeland Security | | | | | | |
| | General | 2,319,238 | 1,919,238 | 2,319,238 | 1,919,238 | - | - |
| | Dedicated | 18,855,452 | 20,566,597 | 18,855,452 | 20,646,597 | - | 80,000 |
| | Federal | 49,514,736 | 48,382,351 | 49,514,736 | 48,382,351 | - | - |
| | Total | 70,689,426 | 70,868,186 | 70,689,426 | 70,948,186 | - | 80,000 |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 400 | State Department of Health | | | | | | |
| | General | 34,575,025 | 41,675,025 | 34,575,025 | 46,916,823 | - | 5,241,798 |
| | Dedicated | 81,580,988 | 72,781,283 | 81,580,988 | 67,336,064 | - | (5,445,219) |
| | Federal | 202,961,151 | 202,961,151 | 202,961,151 | 202,961,151 | - | - |
| | Total | 319,117,164 | 317,417,459 | 319,117,164 | 317,214,038 | - | (203,421) |
| 405 | Family and Social Services Administration | | | | | | |
| | General | 25,942,859 | 27,543,089 | 25,942,859 | 27,543,089 | - | - |
| | Federal | 9,198,691 | 9,820,913 | 9,198,691 | 9,820,913 | - | - |
| | Total | 35,141,550 | 37,364,002 | 35,141,550 | 37,364,002 | - | - |
| 410 | Division of Mental Health | | | | | | |
| | General | 123,135,064 | 122,916,009 | 123,135,064 | 133,127,929 | - | 10,211,920 |
| | Dedicated | 16,715,936 | 16,665,936 | 16,715,936 | 17,407,086 | - | 741,150 |
| | Federal | 76,895,973 | 76,890,793 | 76,895,973 | 76,890,793 | - | - |
| | Total | 216,746,973 | 216,472,738 | 216,746,973 | 227,425,808 | - | 10,953,070 |
| 415 | Evansville Psychiatric Children's Center | | | | | | |
| | General | 22,500 | 122,500 | 22,500 | 122,500 | - | - |
| | Federal | 2,398,702 | 2,403,368 | 2,398,702 | 2,403,368 | - | - |
| | Total | 2,421,202 | 2,525,868 | 2,421,202 | 2,525,868 | - | - |
| 425 | Evansville State Hospital | | | | | | |
| | General | 20,900,381 | 20,670,852 | 20,900,381 | 20,670,852 | - | - |
| | Dedicated | 1,148,082 | 1,184,515 | 1,148,082 | 1,184,515 | - | - |
| | Federal | 4,864,099 | 5,018,940 | 4,864,099 | 5,018,940 | - | - |
| | Total | 26,912,562 | 26,874,307 | 26,912,562 | 26,874,307 | - | - |
| 430 | Madison State Hospital | | | | | | |
| | General | 24,932,063 | 25,562,001 | 24,932,063 | 25,562,001 | - | - |
| | Dedicated | 603,896 | 617,947 | 603,896 | 617,947 | - | - |
| | Federal | 3,439,048 | 3,528,035 | 3,439,048 | 3,528,035 | - | - |
| | Total | 28,975,007 | 29,707,983 | 28,975,007 | 29,707,983 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|--|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 435 | Logansport State Hospital | | | | | | |
| | General | 40,759,063 | 41,443,063 | 40,759,063 | 41,443,063 | - | - |
| | Dedicated | 1,826,724 | 1,826,724 | 1,826,724 | 1,826,724 | - | - |
| | Federal | 6,571,347 | 6,571,347 | 6,571,347 | 6,571,347 | - | - |
| | Total | 49,157,134 | 49,841,134 | 49,157,134 | 49,841,134 | - | - |
| 440 | Richmond State Hospital | | | | | | |
| | General | 33,429,006 | 32,745,006 | 33,429,006 | 32,745,006 | - | - |
| | Dedicated | 838,545 | 838,545 | 838,545 | 838,545 | - | - |
| | Federal | 4,486,531 | 4,486,531 | 4,486,531 | 4,486,531 | - | - |
| | Total | 38,754,082 | 38,070,082 | 38,754,082 | 38,070,082 | - | - |
| 450 | Larue Carter Memorial Hospital | | | | | | |
| | General | 22,220,483 | 22,555,861 | 22,220,483 | 22,555,861 | - | - |
| | Dedicated | 434,611 | 442,002 | 434,611 | 442,002 | - | - |
| | Federal | 4,454,438 | 4,529,273 | 4,454,438 | 4,529,273 | - | - |
| | Total | 27,109,532 | 27,527,136 | 27,109,532 | 27,527,136 | - | - |
| 495 | Department of Environmental Management | | | | | | |
| | General | 31,325,083 | 31,325,083 | 31,325,083 | 31,325,083 | - | - |
| | Dedicated | 95,753,116 | 91,867,835 | 95,753,116 | 91,867,835 | - | - |
| | Federal | 29,214,822 | 28,315,275 | 29,214,822 | 28,315,275 | - | - |
| | Total | 156,293,021 | 151,508,193 | 156,293,021 | 151,508,193 | - | - |
| 496 | Office of Environmental Adjudication | | | | | | |
| | General | 469,171 | 451,295 | 469,171 | 451,295 | - | - |
| 497 | Division of Disability & Rehabilitation Services | | | | | | |
| | General | 155,489,037 | 155,459,881 | 155,489,037 | 155,459,881 | - | - |
| | Dedicated | 24,931,123 | 24,931,123 | 24,931,123 | 24,931,123 | - | - |
| | Federal | 169,447,659 | 169,371,746 | 169,447,659 | 169,371,746 | - | - |
| | Local | 267,698 | 267,698 | 267,698 | 267,698 | - | - |
| | Total | 350,135,517 | 350,030,448 | 350,135,517 | 350,030,448 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|--|------------------|---------------|------------------|---------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 498 | Indiana Department of Aging Administration | | | | | | |
| | General | 65,632,493 | 65,512,635 | 65,632,493 | 65,512,635 | - | - |
| | Dedicated | 1,504,044 | 1,504,044 | 1,504,044 | 1,504,044 | - | - |
| | Federal | 26,735,729 | 26,488,786 | 26,735,729 | 26,488,786 | - | - |
| | Total | 93,872,266 | 93,505,465 | 93,872,266 | 93,505,465 | - | - |
| 500 | Division of Family Resources | | | | | | |
| | General | 167,211,054 | 164,622,942 | 167,211,054 | 164,622,942 | - | - |
| | Dedicated | 1,218,596 | 1,218,596 | 1,218,596 | 1,218,596 | - | - |
| | Federal | 389,343,896 | 386,232,600 | 389,343,896 | 386,232,600 | - | - |
| | Total | 557,773,546 | 552,074,138 | 557,773,546 | 552,074,138 | - | - |
| 502 | Department of Child Services | | | | | | |
| | General | 182,737,329 | 187,583,667 | 182,737,329 | 427,564,169 | - | 239,980,502 |
| | Dedicated | 403,362,761 | 403,362,761 | 403,362,761 | 403,362,761 | - | - |
| | Federal | 237,091,034 | 244,691,333 | 237,091,034 | 244,691,333 | - | - |
| | Total | 823,191,124 | 835,637,761 | 823,191,124 | 1,075,618,263 | - | 239,980,502 |
| 503 | Office of Medicaid Planning and Policy | | | | | | |
| | General | 1,586,648,999 | 1,663,666,499 | 1,586,648,999 | 1,719,456,857 | - | 55,790,358 |
| | Dedicated | 238,263,603 | 242,563,603 | 238,263,603 | 242,563,603 | - | - |
| | Federal | 3,849,719,684 | 4,118,936,846 | 3,849,719,684 | 4,118,936,846 | - | - |
| | Total | 5,674,632,286 | 6,025,166,948 | 5,674,632,286 | 6,080,957,306 | - | 55,790,358 |
| 505 | Education Employment Relations Board | | | | | | |
| | General | 719,136 | 719,136 | 719,136 | 719,136 | - | - |
| 510 | Department of Workforce Development | | | | | | |
| | General | 1,937,230 | 1,937,230 | 1,937,230 | 1,937,230 | - | - |
| | Dedicated | 230,600 | 230,600 | 230,600 | 5,730,600 | - | 5,500,000 |
| | Federal | 824,030,663 | 824,030,725 | 824,030,663 | 824,030,725 | - | - |
| | Total | 826,198,493 | 826,198,555 | 826,198,493 | 831,698,555 | - | 5,500,000 |
| 515 | Industry and Farms Division | | | | | | |
| | Dedicated | 47,385,545 | 46,884,400 | 47,385,545 | 46,884,400 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|--|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 550 | Indiana School for the Blind and Visually Impaired | | | | | | |
| | General | 12,673,720 | 14,460,631 | 12,673,720 | 14,460,631 | - | - |
| | Federal | 93,971 | 93,971 | 93,971 | 93,971 | - | - |
| | Total | 12,767,691 | 14,554,602 | 12,767,691 | 14,554,602 | - | - |
| 560 | Indiana School for the Deaf | | | | | | |
| | General | 22,175,180 | 19,128,823 | 22,175,180 | 19,128,823 | - | - |
| | Federal | 347,950 | 347,950 | 347,950 | 347,950 | - | - |
| | Total | 22,523,130 | 19,476,773 | 22,523,130 | 19,476,773 | - | - |
| 570 | Indiana Veterans' Home | | | | | | |
| | General | 13,917,781 | 13,399,178 | 13,917,781 | 13,399,178 | - | - |
| | Dedicated | 13,873,854 | 11,145,313 | 13,873,854 | 11,145,313 | - | - |
| | Federal | 1,178,113 | 1,696,716 | 1,178,113 | 1,696,716 | - | - |
| | Total | 28,969,748 | 26,241,207 | 28,969,748 | 26,241,207 | - | - |
| 580 | Soldiers' and Sailors' Children's Home | | | | | | |
| | General | 11,571,153 | 10,646,153 | 11,571,153 | 10,646,153 | - | - |
| | Dedicated | 373,550 | 373,550 | 373,550 | 373,550 | - | - |
| | Federal | 168,498 | 168,498 | 168,498 | 168,498 | - | - |
| | Total | 12,113,201 | 11,188,201 | 12,113,201 | 11,188,201 | - | - |
| 605 | Public Defender | | | | | | |
| | General | 6,927,034 | 7,164,916 | 6,927,034 | 7,164,916 | - | - |
| 607 | Henryville Correctional Facility | | | | | | |
| | General | 2,231,924 | 2,231,924 | 2,231,924 | 2,231,924 | - | - |
| 610 | Public Defender Council | | | | | | |
| | General | 1,378,510 | 1,364,097 | 1,378,510 | 1,364,097 | - | - |
| | Federal | 60,000 | 60,000 | 60,000 | 60,000 | - | - |
| | Total | 1,438,510 | 1,424,097 | 1,438,510 | 1,424,097 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|----------------------------------|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 615 | Department of Correction | | | | | | |
| | General | 190,467,263 | 204,945,662 | 190,467,263 | 204,945,662 | - | - |
| | Dedicated | 1,505,949 | 1,355,949 | 1,505,949 | 1,355,949 | - | - |
| | Federal | 380,000 | 380,000 | 380,000 | 380,000 | - | - |
| | Total | 192,353,212 | 206,681,611 | 192,353,212 | 206,681,611 | - | - |
| 616 | North Central Juvenile Facility | | | | | | |
| | General | 10,961,624 | 10,961,624 | 10,961,624 | 10,961,624 | - | - |
| 617 | Correctional Units | | | | | | |
| | General | 606,239 | 909,359 | 606,239 | 909,359 | - | - |
| | Dedicated | 400,000 | 100,000 | 400,000 | 100,000 | - | - |
| | Total | 1,006,239 | 1,009,359 | 1,006,239 | 1,009,359 | - | - |
| 618 | Miami Correctional Facility | | | | | | |
| | General | 35,019,882 | 35,152,794 | 35,019,882 | 35,152,794 | - | - |
| 620 | State Prison | | | | | | |
| | General | 38,249,242 | 38,440,140 | 38,249,242 | 38,440,140 | - | - |
| | Dedicated | 4,000,000 | 1,200,000 | 4,000,000 | 1,200,000 | - | - |
| | Total | 42,249,242 | 39,640,140 | 42,249,242 | 39,640,140 | - | - |
| 630 | Pendleton Correctional Facility | | | | | | |
| | General | 35,366,676 | 35,618,088 | 35,366,676 | 35,618,088 | - | - |
| | Dedicated | 950,000 | 250,000 | 950,000 | 250,000 | - | - |
| | Total | 36,316,676 | 35,868,088 | 36,316,676 | 35,868,088 | - | - |
| 635 | Correctional Industrial Facility | | | | | | |
| | General | 22,026,306 | 22,143,140 | 22,026,306 | 22,143,140 | - | - |
| | Dedicated | 750,000 | - | 750,000 | - | - | - |
| | Total | 22,776,306 | 22,143,140 | 22,776,306 | 22,143,140 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 640 | Women's Prison | | | | | | |
| | General | 10,079,250 | 10,187,016 | 10,079,250 | 10,187,016 | - | - |
| | Dedicated | 100,000 | - | 100,000 | - | - | - |
| | Total | 10,179,250 | 10,187,016 | 10,179,250 | 10,187,016 | - | - |
| 645 | New Castle Correctional Facility | | | | | | |
| | General | 17,488,808 | 22,567,166 | 17,488,808 | 22,567,166 | - | - |
| 650 | Putnamville Correctional Facility | | | | | | |
| | General | 31,614,359 | 31,787,323 | 31,614,359 | 31,787,323 | - | - |
| | Dedicated | 440,000 | - | 440,000 | - | - | - |
| | Total | 32,054,359 | 31,787,323 | 32,054,359 | 31,787,323 | - | - |
| 655 | Pendleton Juvenile Correctional Facility | | | | | | |
| | General | 16,628,663 | 16,674,411 | 16,628,663 | 16,674,411 | - | - |
| 660 | Plainfield Education Re-entry Facility | | | | | | |
| | General | 7,791,390 | 7,855,950 | 7,791,390 | 7,855,950 | - | - |
| 665 | Wabash Valley Correctional Facility | | | | | | |
| | General | 37,700,894 | 37,822,658 | 37,700,894 | 37,822,658 | - | - |
| | Dedicated | 2,800,000 | - | 2,800,000 | - | - | - |
| | Total | 40,500,894 | 37,822,658 | 40,500,894 | 37,822,658 | - | - |
| 667 | Madison Correctional Facility | | | | | | |
| | General | 4,726,760 | 4,726,760 | 4,726,760 | 4,726,760 | - | - |
| 670 | Indianapolis Juvenile Correctional Facility | | | | | | |
| | General | 11,801,594 | 11,880,696 | 11,801,594 | 11,880,696 | - | - |
| | Dedicated | 100,000 | - | 100,000 | - | - | - |
| | Total | 11,901,594 | 11,880,696 | 11,901,594 | 11,880,696 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|---------------|------------------|---------------|--------------|-----------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 675 | Branchville Correctional Facility | | | | | | |
| | General | 18,021,700 | 18,076,286 | 18,021,700 | 18,076,286 | - | - |
| | Dedicated | 1,800,000 | - | 1,800,000 | - | - | - |
| | Total | 19,821,700 | 18,076,286 | 19,821,700 | 18,076,286 | - | - |
| 680 | Westville Correctional Facility | | | | | | |
| | General | 50,546,563 | 50,707,829 | 50,546,563 | 50,707,829 | - | - |
| | Dedicated | 3,500,000 | - | 3,500,000 | - | - | - |
| | Total | 54,046,563 | 50,707,829 | 54,046,563 | 50,707,829 | - | - |
| 685 | Rockville Correctional Facility for Women | | | | | | |
| | General | 15,829,975 | 15,901,435 | 15,829,975 | 15,901,435 | - | - |
| | Dedicated | 500,000 | 500,000 | 500,000 | 500,000 | - | - |
| | Total | 16,329,975 | 16,401,435 | 16,329,975 | 16,401,435 | - | - |
| 690 | Plainfield Correctional Facility | | | | | | |
| | General | 26,717,540 | 26,850,280 | 26,717,540 | 26,850,280 | - | - |
| | Dedicated | 420,000 | 12,000,000 | 420,000 | 12,000,000 | - | - |
| | Total | 27,137,540 | 38,850,280 | 27,137,540 | 38,850,280 | - | - |
| 695 | Reception and Diagnostic Center | | | | | | |
| | General | 11,227,692 | 11,270,584 | 11,227,692 | 11,270,584 | - | - |
| | Dedicated | 400,000 | - | 400,000 | - | - | - |
| | Total | 11,627,692 | 11,270,584 | 11,627,692 | 11,270,584 | - | - |
| 700 | Department of Education | | | | | | |
| | General | 2,478,426,649 | 2,581,737,833 | 2,478,426,649 | 5,610,625,092 | - | 3,028,887,259 |
| | Dedicated | 1,722,695,334 | 1,799,470,519 | 1,722,695,334 | 3,283,260 | - | (1,796,187,259) |
| | Federal | 567,584,939 | 567,590,015 | 567,584,939 | 567,590,015 | - | - |
| | Local | 412,630 | 406,273 | 412,630 | 406,273 | - | - |
| | Total | 4,769,119,552 | 4,949,204,640 | 4,769,119,552 | 6,181,904,640 | - | 1,232,700,000 |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|---|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 703 | Commission on Proprietary Education | | | | | | |
| | General | 454,671 | 454,994 | 454,671 | 454,994 | - | - |
| | Dedicated | 272,300 | 272,300 | 272,300 | 272,300 | - | - |
| | Federal | 118,000 | 122,000 | 118,000 | 122,000 | - | - |
| | Total | 844,971 | 849,294 | 844,971 | 849,294 | - | - |
| 705 | Arts Commission | | | | | | |
| | General | 4,002,959 | 4,002,959 | 4,002,959 | 4,002,959 | - | - |
| | Federal | 765,640 | 765,640 | 765,640 | 765,640 | - | - |
| | Total | 4,768,599 | 4,768,599 | 4,768,599 | 4,768,599 | - | - |
| 710 | Ivy Tech Community College | | | | | | |
| | General | 179,254,663 | 197,643,166 | 179,254,663 | 197,643,166 | - | - |
| 715 | State Student Assistance Commission | | | | | | |
| | General | 241,656,024 | 249,155,438 | 241,656,024 | 249,155,438 | - | - |
| | Dedicated | 100,000 | 100,000 | 100,000 | 100,000 | - | - |
| | Federal | 3,923,209 | 3,923,209 | 3,923,209 | 3,923,209 | - | - |
| | Total | 245,679,233 | 253,178,647 | 245,679,233 | 253,178,647 | - | - |
| 718 | School Lunch Division | | | | | | |
| | Dedicated | 4,474,639 | 4,474,639 | 4,474,639 | 4,474,639 | - | - |
| | Federal | 228,643,057 | 228,643,057 | 228,643,057 | 228,643,057 | - | - |
| | Total | 233,117,696 | 233,117,696 | 233,117,696 | 233,117,696 | - | - |
| 719 | Commission for Higher Education | | | | | | |
| | General | 2,563,150 | 2,209,406 | 2,563,150 | 2,209,406 | - | - |
| 720 | Office of Faith Based & Community Initiatives | | | | | | |
| | General | 315,552 | 315,552 | 315,552 | 315,552 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|--------|--|------------------|--------------|------------------|--------------|--------------|--------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 730 | State Library | | | | | | |
| | General | 5,831,977 | 5,801,927 | 5,831,977 | 5,801,927 | - | - |
| | Dedicated | 582,356 | 582,356 | 582,356 | 582,356 | - | - |
| | Federal | 3,270,157 | 3,270,157 | 3,270,157 | 3,270,157 | - | - |
| | Total | 9,684,490 | 9,654,440 | 9,684,490 | 9,654,440 | - | - |
| 735 | Historical Bureau | | | | | | |
| | General | 415,407 | 415,407 | 415,407 | 415,407 | - | - |
| | Dedicated | 54,355 | 54,355 | 54,355 | 54,355 | - | - |
| | Total | 469,762 | 469,762 | 469,762 | 469,762 | - | - |
| 740 | Indiana State Teachers' Retirement Fund | | | | | | |
| | General | 621,156,909 | 658,426,324 | 621,156,909 | 660,449,324 | - | 2,023,000 |
| | Dedicated | 27,620,076 | 42,650,661 | 27,620,076 | 42,650,661 | - | - |
| | Total | 648,776,985 | 701,076,985 | 648,776,985 | 703,099,985 | - | 2,023,000 |
| 741 | Northwest Indiana Regional Development Authority | | | | | | |
| | Dedicated | 147,600 | 147,600 | 147,600 | 147,600 | - | - |
| 750 | Indiana University | | | | | | |
| | General | 592,203,736 | 616,060,360 | 592,203,736 | 616,060,360 | - | - |
| | Dedicated | 1,642,005 | 324,899 | 1,642,005 | 324,899 | - | - |
| | Federal | 625,223 | 611,187 | 625,223 | 611,187 | - | - |
| | Total | 594,470,964 | 616,996,446 | 594,470,964 | 616,996,446 | - | - |
| 755 | Medical Education Board | | | | | | |
| | General | 2,294,787 | 2,340,683 | 2,294,787 | 2,340,683 | - | - |
| 760 | Purdue University | | | | | | |
| | General | 401,515,315 | 422,634,102 | 401,515,315 | 422,634,102 | - | - |
| | Dedicated | 7,407,975 | 8,535,175 | 7,407,975 | 8,535,175 | - | - |
| | Federal | 611,461 | 766,619 | 611,461 | 766,619 | - | - |
| | Total | 409,534,751 | 431,935,896 | 409,534,751 | 431,935,896 | - | - |

SUMMARY BY AGENCY

| Agency | Fund | As Passed - 2007 | | As Passed - 2008 | | Difference | |
|---------------------|--|------------------|----------------|------------------|----------------|--------------|-----------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 | FY 2007-2008 | FY 2008-2009 |
| 770 | Indiana State University General | 89,108,305 | 91,879,260 | 89,108,305 | 91,879,260 | - | - |
| 775 | University of Southern Indiana General | 49,095,883 | 53,327,747 | 49,095,883 | 53,327,747 | - | - |
| | Dedicated | 679,665 | 700,056 | 679,665 | 700,056 | - | - |
| | Total | 49,775,548 | 54,027,803 | 49,775,548 | 54,027,803 | - | - |
| 780 | Ball State University General | 149,817,322 | 156,599,792 | 149,817,322 | 156,599,792 | - | - |
| | Dedicated | 256,985 | 264,694 | 256,985 | 264,694 | - | - |
| | Total | 150,074,307 | 156,864,486 | 150,074,307 | 156,864,486 | - | - |
| 790 | Vincennes University General | 47,330,445 | 50,206,329 | 47,330,445 | 50,206,329 | - | - |
| 800 | Department of Transportation General | 1,825,000 | 1,825,000 | 1,825,000 | 1,825,000 | - | - |
| | Dedicated | 1,145,374,586 | 1,341,905,296 | 1,145,374,586 | 1,341,905,296 | - | - |
| | Federal | 845,402,404 | 882,502,404 | 845,402,404 | 882,502,404 | - | - |
| | Local | 650,000 | 650,000 | 650,000 | 650,000 | - | - |
| | Total | 1,993,251,990 | 2,226,882,700 | 1,993,251,990 | 2,226,882,700 | - | - |
| 878 | Indiana State Fair Board General | - | 4,000,000 | - | 5,300,385 | - | 1,300,385 |
| 885 | Little Calumet River Basin Development Commission General | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | - |
| GRAND TOTALS | | | | | | | |
| | General | 8,971,782,099 | 9,328,616,863 | 9,282,196,599 | 14,394,055,716 | 310,414,500 | 5,065,438,853 |
| | Dedicated | 8,029,481,671 | 7,951,840,300 | 8,029,896,171 | 3,854,893,591 | 414,500 | (4,096,946,709) |
| | Federal | 7,682,099,448 | 7,979,312,429 | 7,682,099,448 | 7,979,312,429 | - | - |
| | Local | 2,651,968 | 2,645,611 | 2,651,968 | 2,645,611 | - | - |
| | Total | 24,686,015,186 | 25,262,415,203 | 24,996,844,186 | 26,230,907,347 | 310,829,000 | 968,492,144 |

**REVENUE AND EXPENDITURE ACTS
OF
THE 2008 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 115th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

GENERAL FUND APPROPRIATIONS

| Act | No. | Digest of the Act | FY 2007-08 | FY 2008-09 |
|------------|------------|---|-------------------|-------------------|
| HEA | 1001 | Property tax relief. | 310,000,000 | 1,942,097,967 |
| HEA | 1071 | Funding for voting machine replacement. | - | 125,200 |
| | | | \$ 310,000,000 | \$ 1,942,223,167 |

GENERAL FUND EXPENDITURES

| Act | No. | Digest of the Act | FY 2007-08 | FY 2008-09 |
|------------|------------|--|-------------------|-------------------|
| HEA | 1001 | Property tax relief. | 310,000,000 | 3,141,442,788 |
| HEA | 1019 | TRF cost of living adjustment. | - | 2,023,000 |
| HEA | 1071 | Funding for voting machine replacement. | - | 125,200 |
| HEA | 1096 | Various provisions concerning courts. | - | 272,648 |
| HEA | 1140 | Coverage for prosthetic devices. | - | 53,438 |
| HEA | 1153 | Gaming in bars. | - | 1,300,000 |
| HEA | 1162 | City council youth adviser. | 4,620 | 4,620 |
| HEA | 1172 | Various professions and occupations. | - | 39,500 |
| HEA | 1249 | Tuition exemption for Purple Heart recipients. | - | (260,000) |
| HEA | 1284 | Insurance. | - | 9,500 |
| SEA | 33 | State police supplemental benefit. | 414,500 | 445,000 |
| SEA | 42 | Select joint commission on Medicaid oversight. | - | 9,500 |
| SEA | 315 | Long term care screening and counseling. | - | 100,000 |
| SEA | 329 | Judges' pensions. | - | 2,000,000 |
| SEA | 350 | Funding for community mental health centers. | - | 6,700,000 |
| | | | \$ 310,419,120 | \$ 3,154,265,194 |

GENERAL FUND REVENUES

| Act | No. | Digest of the Act | FY 2007-08 | FY 2008-09 |
|------------|------------|--|-------------------|-------------------|
| HEA | 1001 | Property tax relief. | 634,603,107 | 4,745,441,192 |
| HEA | 1125 | Update of references to the Internal Revenue Code. | - | (2,282,538) |
| HEA | 1153 | Gaming in bars. | - | 2,900,000 |
| HEA | 1388 | Film industry production incentives (2007) | - | (7,753,881) |
| SEA | 307 | Various business matters. | - | (40,000) |
| SEA | 329 | Judges' pensions. | - | 1,600,000 |
| | | | \$ 634,603,107 | \$ 4,739,864,773 |

**REVENUE AND EXPENDITURE ACTS
OF
THE 2008 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 115th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

DEDICATED FUND EXPENDITURES

| Act | No. | Digest of the Act | FY 2007-08 | FY 2008-09 |
|------------|------------|--|-------------------|--------------------|
| HEA | 1001 | Property tax relief. | - | (2,080,654,598) |
| HEA | 1125 | Update of references to the Internal Revenue Code. | - | 233,000 |
| HEA | 1140 | Coverage for prosthetic devices. | - | 53,438 |
| HEA | 1153 | Gaming in bars. | - | 1,300,000 |
| HEA | 1202 | Abraham Lincoln license plate. | 450 | - |
| HEA | 1219 | Unemployment insurance. | - | 5,500,000 |
| HEA | 1250 | State park development and funding for the NAIAC. | - | (140,300) |
| HEA | 1318 | Funding for spinal cord and brain injury research. | - | (203,421) |
| HEA | 1429 | Medicaid (2007) | - | (532,695) |
| SEA | 28 | Fire safe cigarettes. | - | 80,000 |
| SEA | 33 | State police supplemental benefit. | 414,500 | 445,000 |
| SEA | 133 | PERF COLA and thirteenth check. | - | 1,202,000 |
| SEA | 157 | Opioid treatment programs. | - | 741,150 |
| | | | \$ 414,950 | \$ (2,071,976,426) |

DEDICATED FUND REVENUES

| Act | No. | Digest of the Act | FY 2007-08 | FY 2008-09 |
|------------|------------|--|-------------------|--------------------|
| HEA | 1001 | Property tax relief. | (482,563,050) | (3,667,892,675) |
| HEA | 1125 | Update of references to the Internal Revenue Code. | - | (7,585) |
| HEA | 1153 | Gaming in bars. | - | 1,300,000 |
| HEA | 1250 | State park development and funding for the NAIAC. | - | (140,300) |
| HEA | 1318 | Funding for spinal cord and brain injury research. | - | (203,421) |
| HEA | 1388 | Film industry production incentives (2007) | - | (2,638) |
| HEA | 1429 | Medicaid (2007) | - | (532,695) |
| SEA | 28 | Fire safe cigarettes. | - | 250,000 |
| SEA | 157 | Opioid treatment programs. | - | 741,150 |
| SEA | 339 | Various motor vehicle matters. | - | 20,000 |
| | | | \$ (482,563,050) | \$ (3,666,468,164) |