

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	26,812	19,070	18,000	30,000	30,000	30,000	30,000
Other Operating Expense	8,145	9,695	28,000	13,930	14,620	14,620	14,620
GRAND TOTAL	34,957	28,765	46,000	43,930	44,620	44,620	44,620
Funding							
G-1000-General Fund	34,957	28,765	46,000	43,930	44,620	44,620	44,620
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	34,957	28,765	46,000	43,930	44,620	44,620	44,620

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,514,083	2,370,869	3,024,775	2,519,668	2,557,606	2,633,730	2,557,606
Other Operating Expense	338,894	301,308	247,828	236,676	240,393	240,393	240,393
GRAND TOTAL	2,852,977	2,672,177	3,272,603	2,756,344	2,797,999	2,874,123	2,797,999
Funding							
G-1000-General Fund	2,641,322	2,597,527	2,777,028	2,652,062	2,693,717	2,769,841	2,693,717
T-5160-Accounting Centralization Fund	211,655	74,650	391,293	104,282	104,282	104,282	104,282
T-6950-Retiree Health Benefit Trust Fund	0	0	104,282	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	24	24	24	24
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,852,977	2,672,177	3,272,603	2,756,344	2,797,999	2,874,123	2,797,999

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	1,660,849	0	1,599,336

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	656,158	656,158	656,158	656,158	636,473	636,473	636,473
GRAND TOTAL	656,158	656,158	656,158	656,158	636,473	636,473	636,473
Funding							
D-3880-Build Indiana Fund	656,158	656,158	656,158	656,158	636,473	636,473	636,473
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	656,158	656,158	656,158	656,158	636,473	636,473	636,473

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	732,794	732,794	732,794	732,794	710,810	710,810	710,810
GRAND TOTAL	732,794	732,794	732,794	732,794	710,810	710,810	710,810
Funding							
D-3880-Build Indiana Fund	732,794	732,794	732,794	732,794	710,810	710,810	710,810
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	732,794	732,794	732,794	732,794	710,810	710,810	710,810

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	95,000	95,000	95,000	95,000	92,150	92,150	92,150
GRAND TOTAL	95,000	95,000	95,000	95,000	92,150	92,150	92,150
Funding							
D-3880-Build Indiana Fund	95,000	95,000	95,000	95,000	92,150	92,150	92,150
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	95,000	95,000	95,000	95,000	92,150	92,150	92,150

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,090,452	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738
GRAND TOTAL	1,090,452	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738
Funding							
D-3880-Build Indiana Fund	1,090,452	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,090,452	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738

Budget Summary

9,000

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	5,000,000	0	0	0	0
GRAND TOTAL	0	0	5,000,000	0	0	0	0
Funding							
G-1000-General Fund	0	0	5,000,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	5,000,000	0	0	0	0

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	25,000,000	25,000,000	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000
GRAND TOTAL	25,000,000	25,000,000	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000
Funding							
G-1000-General Fund	25,000,000	25,000,000	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	25,000,000	25,000,000	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	460,245	460,245	460,245	460,245	446,438	446,438	446,438
GRAND TOTAL	460,245	460,245	460,245	460,245	446,438	446,438	446,438
Funding							
D-3880-Build Indiana Fund	460,245	460,245	460,245	460,245	446,438	446,438	446,438
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	460,245	460,245	460,245	460,245	446,438	446,438	446,438

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	58,994,664	57,250,000	0	0	0	0	0
GRAND TOTAL	58,994,664	57,250,000	0	0	0	0	0
Funding							
G-1000-General Fund	58,994,664	57,250,000	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	58,994,664	57,250,000	0	0	0	0	0

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	97,980	0	1	1	1	1	1
GRAND TOTAL	97,980	0	1	1	1	1	1
Funding							
G-1000-General Fund	97,980	0	1	1	1	1	1
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	97,980	0	1	1	1	1	1

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,958,613	630	1,000,000	955,000	970,000	970,000	970,000
GRAND TOTAL	1,958,613	630	1,000,000	955,000	970,000	970,000	970,000
Funding							
G-1000-General Fund	1,958,613	630	1,000,000	955,000	970,000	970,000	970,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,958,613	630	1,000,000	955,000	970,000	970,000	970,000

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	59,851,196	33,457,782	59,000,000	59,000,000	57,230,000	35,599,000	57,230,000
GRAND TOTAL	59,851,196	33,457,782	59,000,000	59,000,000	57,230,000	35,599,000	57,230,000
Funding							
G-1000-General Fund	59,851,196	33,457,782	59,000,000	59,000,000	57,230,000	35,599,000	57,230,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	59,851,196	33,457,782	59,000,000	59,000,000	57,230,000	35,599,000	57,230,000

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,624,500	2,624,500	2,625,000	2,625,000	2,546,250	2,546,250	2,546,250
GRAND TOTAL	2,624,500	2,624,500	2,625,000	2,625,000	2,546,250	2,546,250	2,546,250
Funding							
D-3880-Build Indiana Fund	2,624,500	2,624,500	2,625,000	2,625,000	2,546,250	2,546,250	2,546,250
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,624,500	2,624,500	2,625,000	2,625,000	2,546,250	2,546,250	2,546,250

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,407,099	1,382,250	1,382,250	1,382,250	1,340,783	1,340,783	1,340,783
GRAND TOTAL	1,407,099	1,382,250	1,382,250	1,382,250	1,340,783	1,340,783	1,340,783
Funding							
D-3880-Build Indiana Fund	1,407,099	1,382,250	1,382,250	1,382,250	1,340,783	1,340,783	1,340,783
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,407,099	1,382,250	1,382,250	1,382,250	1,340,783	1,340,783	1,340,783

Budget Summary

9,000

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	250,000	0	0	0	0
GRAND TOTAL	0	0	250,000	0	0	0	0
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	0	0	250,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	250,000	0	0	0	0

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	412,858,682	80,565,568	0	2,600,000	2,522,000	129,000,000	0
GRAND TOTAL	412,858,682	80,565,568	0	2,600,000	2,522,000	129,000,000	0
Funding							
D-4260-Major Moves Construction Fund	412,858,682	80,565,568	0	2,600,000	0	0	0
T-4270-Next Generation Fund	0	0	0	0	2,522,000	129,000,000	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	412,858,682	80,565,568	0	2,600,000	2,522,000	129,000,000	0

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	0	139,000,000	139,000,000	129,000,000	0
GRAND TOTAL	0	0	0	139,000,000	139,000,000	129,000,000	0
Funding							
D-4270-Next Generation Fund	0	0	0	139,000,000	139,000,000	129,000,000	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	139,000,000	139,000,000	129,000,000	0

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	323,987	399,722	391,293	373,685	379,555	379,555	379,555
GRAND TOTAL	323,987	399,722	391,293	373,685	379,555	379,555	379,555
Funding							
D-5160-Accounting Centralization Fund	323,987	399,722	0	373,685	379,555	379,555	379,555
T-5160-Accounting Centralization Fund	0	0	391,293	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	323,987	399,722	391,293	373,685	379,555	379,555	379,555

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	5,000	0	0	4,775	4,851	4,851	4,851
Other Operating Expense	0	0	5,000	0	0	0	0
GRAND TOTAL	5,000	0	5,000	4,775	4,851	4,851	4,851
Funding							
D-6000-Trust and Agency Funds	5,000	0	5,000	4,775	4,851	4,851	4,851
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,000	0	5,000	4,775	4,851	4,851	4,851

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	880,523	798,626	0	866,783	880,398	880,398	880,398
Other Operating Expense	0	0	907,626	0	0	0	0
GRAND TOTAL	880,523	798,626	907,626	866,783	880,398	880,398	880,398
Funding							
D-6000-Trust and Agency Funds	880,523	798,626	907,626	866,783	880,398	880,398	880,398
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	880,523	798,626	907,626	866,783	880,398	880,398	880,398

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,961,292	3,832,975	0	4,000,000	4,000,000	4,000,000	4,000,000
GRAND TOTAL	3,961,292	3,832,975	0	4,000,000	4,000,000	4,000,000	4,000,000
Funding							
D-5450-Mortgage Foreclosure Multistate Fund	3,961,292	3,832,975	0	4,000,000	4,000,000	4,000,000	4,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,961,292	3,832,975	0	4,000,000	4,000,000	4,000,000	4,000,000

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	34,608	0	0	0	0	0	0
GRAND TOTAL	34,608	0	0	0	0	0	0
Funding							
F-8000-ARRA	34,608	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	34,608	0	0	0	0	0	0

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	14,738,182	14,293,823	104,282	35,776,535	35,776,535	35,776,535	35,776,535
Other Operating Expense	31	119	48,862,908	0	0	0	0
GRAND TOTAL	14,738,213	14,293,942	48,967,190	35,776,535	35,776,535	35,776,535	35,776,535
Funding							
D-6950-Retiree Health Benefit Trust Fund	14,738,213	14,293,942	23,735,750	17,551,576	17,551,576	17,551,576	17,551,576
T-6950-Retiree Health Benefit Trust Fund	0	0	25,231,440	18,224,959	18,224,959	18,224,959	18,224,959
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	14,738,213	14,293,942	48,967,190	35,776,535	35,776,535	35,776,535	35,776,535