

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
3 House of Representatives	General+PTR	14,906,771	14,910,829
4 Senate	General+PTR	10,593,681	11,105,326
15 Indiana Lobby Registration Commission	General+PTR	218,285	218,395
17 Legislative Council and the Legislative Services Agency	General+PTR	10,247,000	10,707,757
19 Commission on Uniform State Laws	General+PTR	43,584	43,584
22 Supreme Court	General+PTR	89,743,354	90,489,046
	Dedicated	17,983,977	17,438,133
	Federal	96,950	98,899
	Total	107,824,281	108,026,078
23 Court of Appeals	General+PTR	9,075,936	9,156,651
24 Clerk of the Supreme and Appellate Courts	General+PTR	938,015	938,575
26 Judicial Center	General+PTR	2,385,697	2,416,357
28 Tax Court	General+PTR	614,451	621,692
30 Governor's Office	General+PTR	2,721,178	2,722,930
32 Criminal Justice Institute	General+PTR	4,393,722	4,393,722
	Dedicated	16,326,735	16,326,898
	Federal	39,835,823	39,835,863
	Local	114,446	114,446
	Total	60,670,726	60,670,929
34 Washington Liaison Office	General+PTR	195,000	195,000
35 Governor's Council for Developmental Disabilities	Federal	1,523,788	1,523,999

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
36 Department of Agriculture	General+PTR	1,926,736	1,927,783
	Dedicated	6,818,750	6,818,750
	Total	8,745,486	8,746,533
38 Lieutenant Governor	General+PTR	8,841,784	8,841,888
	Dedicated	5,348,110	5,348,154
	Federal	37,844,653	37,845,256
	Total	52,034,547	52,035,298
39 Prosecuting Attorneys' Council	General+PTR	1,107,658	1,108,038
	Dedicated	103,436	103,436
	Total	1,211,094	1,211,474
40 Secretary of State	General+PTR	2,263,788	2,263,840
	Dedicated	767,772	768,001
	Total	3,031,560	3,031,841
44 Indiana Protection and Advocacy Services Commission	Federal	2,376,965	2,378,060
46 Attorney General	General+PTR	13,612,119	13,612,553
	Dedicated	5,975,337	5,985,303
	Federal	2,651,197	2,652,551
	Total	22,238,653	22,250,407
48 Treasurer of State	General+PTR	869,537	870,161
50 Auditor of State	General+PTR	199,992,203	200,108,312
	Dedicated	684,042,975	690,763,450
	Total	884,035,178	890,871,762
55 Office of Management and Budget	General+PTR	1,006,931	1,007,858
57 State Budget Agency	General+PTR	167,851,873	169,479,929
	Dedicated	19,751,398	16,479,537
	Local	493,970	493,970
	Total	188,097,241	186,453,436

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
58 Tobacco Use Prevention and Cessation Board			
	Dedicated	10,858,441	10,859,308
	Federal	16,450	16,450
	Total	10,874,891	10,875,758
61 Department of Administration			
	General+PTR	130,087,075	135,359,836
	Dedicated	8,915,458	11,293,451
	Total	139,002,533	146,653,287
62 Commission on Public Records			
	General+PTR	1,484,683	1,485,665
	Dedicated	176,088	176,905
	Total	1,660,771	1,662,570
63 Indiana Election Commission			
	General+PTR	1,544,456	856,052
	Dedicated	96,120	535,000
	Federal	16,496,260	10,846,122
	Total	18,136,836	12,237,174
64 Office of the Public Access Counselor			
	General+PTR	153,457	153,570
67 Office of Technology			
	Dedicated	2,490,000	2,490,000
70 State Personnel Department			
	General+PTR	3,900,000	3,900,000
72 Public Employees' Retirement Fund			
	General+PTR	9,070,000	9,790,000
	Dedicated	33,804,709	34,664,030
	Total	42,874,709	44,454,030
74 Employee Appeals Commission			
	General+PTR	147,995	148,087
75 Office of Inspector General			
	General+PTR	1,408,476	1,408,966
80 State Board of Accounts			
	General+PTR	20,856,529	20,871,359
	Dedicated	213,080	213,208
	Total	21,069,609	21,084,567
90 Department of Revenue			
	General+PTR	2,081,985,165	2,079,825,250
	Dedicated	169,439,268	169,446,511
	Total	2,251,424,433	2,249,271,761

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
100 Indiana State Police	General+PTR	47,341,140	49,637,691
	Dedicated	97,856,860	99,657,389
	Federal	6,206,193	6,206,193
	Total	151,404,193	155,501,273
103 Law Enforcement Training Academy	General+PTR	1,622,820	1,624,857
	Dedicated	3,455,513	3,450,513
	Total	5,078,333	5,075,370
110 Adjutant General	General+PTR	15,766,693	13,268,362
	Federal	9,299,801	8,003,936
	Total	25,066,494	21,272,298
160 Department of Veterans' Affairs	General+PTR	973,881	974,346
	Dedicated	46,650	46,650
	Total	1,020,531	1,020,996
190 Indiana Gaming Commission	Dedicated	4,153,109	4,154,682
195 Indiana Department of Gaming Research	General+PTR	246,177	246,290
200 Utility Regulatory Commission	Dedicated	7,205,839	7,209,759
205 Utility Consumer Counselor	Dedicated	5,030,417	5,033,204
208 Department of Financial Institutions	Dedicated	7,415,544	7,420,720
210 Insurance Department	General+PTR	3,428,470	3,431,292
	Dedicated	3,769,930	3,770,350
	Total	7,198,400	7,201,642
215 Department of Local Government Finance	General+PTR	4,850,320	4,853,254
217 Indiana Board of Tax Review	General+PTR	1,433,559	1,434,611

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
220 Workers' Compensation Board			
	General+PTR	1,890,657	1,891,903
	Dedicated	2,868,949	2,868,949
	Total	4,759,606	4,760,852
225 Department of Labor			
	General+PTR	5,398,334	5,401,776
	Dedicated	1,159,119	1,159,763
	Federal	65,300	65,300
	Total	6,622,753	6,626,839
230 Alcohol and Tobacco Commission			
	Dedicated	7,073,660	6,623,129
235 Bureau of Motor Vehicles			
	Dedicated	55,212,761	55,204,081
240 Coroners' Training Board			
	Dedicated	515,429	515,429
250 Professional Licensing Agency			
	General+PTR	5,808,338	5,811,246
	Dedicated	1,024,643	1,024,643
	Total	6,832,981	6,835,889
258 Civil Rights Commission			
	General+PTR	2,363,785	2,365,291
	Dedicated	47,000	47,000
	Federal	123,062	123,062
	Total	2,533,847	2,535,353
260 Indiana Economic Development Corporation			
	General+PTR	25,711,249	25,717,284
	Dedicated	42,497,793	42,497,834
	Total	68,209,042	68,215,118
261 Indiana Finance Authority			
	General+PTR	3,771,250	3,771,250
262 Port Commission			
	General+PTR	1,200,000	-
263 Housing and Community Development Authority			
	General+PTR	1,000,000	1,000,000
265 Indiana Horse Racing Commission			
	Dedicated	10,357,115	10,357,757
286 Integrated Public Safety Commission			
	Dedicated	13,205,269	13,205,269

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
300 Department of Natural Resources			
	General+PTR	83,850,914	83,874,918
	Dedicated	71,007,967	71,050,342
	Federal	11,338,919	11,338,313
	Total	166,197,800	166,263,573
310 White River Park Commission			
	General+PTR	1,309,965	1,309,965
315 World War Memorial Commission			
	General+PTR	3,630,253	1,880,936
325 Maumee River Basin Commission			
	General+PTR	75,000	75,000
330 St. Joseph River Basin Commission			
	General+PTR	70,029	70,029
340 Bureau of Motor Vehicles Commission			
	Dedicated	84,203,300	84,241,830
351 State Board of Animal Health			
	General+PTR	5,660,166	5,663,331
	Dedicated	9,408	9,408
	Federal	2,536,759	2,537,951
	Total	8,206,333	8,210,690
385 Department of Homeland Security			
	General+PTR	1,985,968	1,987,231
	Dedicated	11,607,531	11,614,021
	Federal	44,793,948	44,795,023
	Total	58,387,447	58,396,275
400 State Department of Health			
	General+PTR	12,848,633	12,772,737
	Dedicated	60,906,620	60,923,497
	Federal	205,705,752	205,719,858
	Local	6,553,728	6,553,728
	Total	286,014,733	285,969,820
405 Family and Social Services Administration			
	General+PTR	23,163,890	23,175,658
	Dedicated	29,935,718	33,835,718
	Federal	101,208,401	112,517,555
	Total	154,308,009	169,528,931

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
410 Division of Mental Health			
	General+PTR	118,904,470	118,904,470
	Dedicated	13,722,205	13,722,205
	Federal	74,747,219	74,747,252
	Total	207,373,894	207,373,927
415 Evansville Psychiatric Children's Center			
	General+PTR	497,500	497,500
	Federal	2,140,747	2,141,932
	Total	2,638,247	2,639,432
425 Evansville State Hospital			
	General+PTR	22,830,929	22,786,032
	Dedicated	1,235,014	1,235,682
	Federal	5,362,558	5,365,457
	Total	29,428,501	29,387,171
430 Madison State Hospital			
	General+PTR	21,433,067	21,445,359
	Dedicated	811,461	811,937
	Federal	5,019,036	5,021,981
	Total	27,263,564	27,279,277
435 Logansport State Hospital			
	General+PTR	41,631,742	41,599,582
	Dedicated	1,818,519	1,819,403
	Federal	6,799,136	6,802,539
	Total	50,249,397	50,221,524
440 Richmond State Hospital			
	General+PTR	32,848,116	31,563,259
	Dedicated	876,500	876,934
	Federal	2,921,669	2,923,115
	Total	36,646,285	35,363,308
450 Larue Carter Memorial Hospital			
	General+PTR	20,379,453	20,387,959
	Dedicated	443,622	443,822
	Federal	5,154,293	5,156,592
	Total	25,977,368	25,988,373
465 Fort Wayne State Developmental Center			
	General+PTR	2,852,951	1,291,652
	Dedicated	1,838,145	1,839,050
	Total	4,691,096	3,130,702
480 Silvercrest Children's Development Center			
	General+PTR	8,477,511	8,483,012
	Federal	301,190	301,346
	Total	8,778,701	8,784,358

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
495 Department of Environmental Management	General+PTR	32,422,454	32,438,378
	Dedicated	76,768,711	77,589,417
	Federal	42,282,695	42,335,927
	Total	151,473,860	152,363,722
496 Office of Environmental Adjudication	General+PTR	314,293	314,449
497 Division of Aging and Rehabilitative Services	General+PTR	210,737,567	226,958,605
	Dedicated	27,509,760	27,509,789
	Federal	128,322,851	128,352,274
	Local	267,698	267,698
	Total	366,837,876	383,088,366
500 Division of Family Resources	General+PTR	1,605,689,279	1,675,595,328
	Dedicated	79,700,000	79,700,000
	Federal	3,747,561,250	3,830,707,246
	Local	27,000,000	28,700,000
	Total	5,459,950,529	5,614,702,574
502 Department of Child Services	General+PTR	126,450,664	134,374,169
	Dedicated	9,955,423	9,955,423
	Federal	176,740,889	176,742,364
	Total	313,146,976	321,071,956
505 Education Employment Relations Board	General+PTR	715,303	715,710
510 Department of Workforce Development	General+PTR	1,266,846	1,266,926
	Dedicated	124,188	124,235
	Federal	620,846,411	620,885,442
	Total	622,237,445	622,276,603
515 Industry and Farms Division	Dedicated	60,985,261	61,016,421
550 Indiana School for the Blind	General+PTR	11,396,468	11,399,917
	Federal	132,402	132,448
	Total	11,528,870	11,532,365

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
560 Indiana School for the Deaf	General+PTR	19,144,695	19,250,882
	Federal	227,375	227,384
	Total	19,372,070	19,478,266
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570 Indiana Veterans' Home	General+PTR	12,530,104	12,542,859
	Dedicated	19,421,223	18,978,555
	Federal	518,966	518,966
	Total	32,470,293	32,040,380
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580 Soldiers' and Sailors' Children's Home	General+PTR	11,534,123	11,386,273
	Dedicated	190,083	445,083
	Federal	196,653	196,732
	Total	11,920,859	12,028,088
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605 Public Defender	General+PTR	6,227,964	6,370,251
	Dedicated	96,492	99,899
	Total	6,324,456	6,470,150
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607 Henryville Correctional Facility	General+PTR	2,397,928	2,399,308
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610 Public Defender Council	General+PTR	1,119,752	1,120,357
	Federal	275,500	275,500
	Total	1,395,252	1,395,857
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615 Department of Correction	General+PTR	139,418,729	139,475,753
	Dedicated	3,447,947	2,271,973
	Federal	468,310	468,339
	Total	143,334,986	142,216,065
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616 North Central Juvenile Facility	General+PTR	9,591,244	9,595,529
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617 Correctional Units	General+PTR	227,500	311,500
	Dedicated	3,879,750	879,750
	Total	4,107,250	1,191,250
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618 Miami Correctional Facility	General+PTR	33,611,289	33,734,745
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619 Logansport Juvenile Intake/Diagnosis Facility	General+PTR	3,405,560	3,407,356

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Agency	Source	FY 2005-2006	FY 2006-2007
620 State Prison	General+PTR	34,984,242	35,002,260
	Dedicated	5,437,500	5,437,500
	Total	40,421,742	40,439,760
630 Pendleton Correctional Facility	General+PTR	35,462,971	35,681,928
	Dedicated	37,500	37,500
	Total	35,500,471	35,719,428
635 Correctional Industrial Facility	General+PTR	24,086,727	24,204,143
	Dedicated	125,000	125,000
	Total	24,211,727	24,329,143
640 Women's Prison	General+PTR	14,203,793	14,265,625
	Dedicated	275,000	275,000
	Total	14,478,793	14,540,625
645 New Castle Correctional Facility	General+PTR	15,247,337	15,387,846
650 Putnamville Correctional Facility	General+PTR	34,474,988	34,662,737
	Dedicated	729,500	442,500
	Total	35,204,488	35,105,237
655 Pendleton Juvenile Correctional Facility	General+PTR	16,837,754	16,918,601
660 Plainfield Juvenile Correctional Facility	General+PTR	16,113,453	16,013,977
	Dedicated	325,000	215,000
	Total	16,438,453	16,228,977
665 Wabash Valley Correctional Facility	General+PTR	46,245,884	46,437,475
	Dedicated	149,500	149,500
	Total	46,395,384	46,586,975
667 Madison Correctional Facility	General+PTR	3,582,910	3,584,911
670 Indianapolis Juvenile Correctional Facility	General+PTR	16,460,024	16,533,104
	Dedicated	390,000	390,000
	Total	16,850,024	16,923,104

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
675 Branchville Correctional Facility			
	General+PTR	20,939,658	21,020,615
	Dedicated	367,000	367,000
	Total	21,306,658	21,387,615
680 Westville Correctional Facility			
	General+PTR	50,416,621	50,683,899
	Dedicated	1,100,000	1,100,000
	Total	51,516,621	51,783,899
682 Westville Maximum Control Facility			
	General+PTR	6,011,191	6,014,858
685 Rockville Correctional Facility for Women			
	General+PTR	18,596,668	18,676,476
690 Plainfield Correctional Facility			
	General+PTR	30,868,087	31,000,064
	Dedicated	1,607,500	1,607,500
	Total	32,475,587	32,607,564
695 Reception and Diagnostic Center			
	General+PTR	13,085,288	13,136,711
	Dedicated	550,000	550,000
	Total	13,635,288	13,686,711
700 Department of Education			
	General+PTR	3,997,243,319	3,992,734,424
	Dedicated	4,183,075	2,683,260
	Federal	554,704,835	555,713,418
	Local	34,632,645	34,632,645
	Total	4,590,763,874	4,585,763,747
703 Commission on Proprietary Education			
	General+PTR	454,671	454,994
	Dedicated	1,250	1,250
	Federal	126,792	126,859
	Total	582,713	583,103
705 Arts Commission			
	General+PTR	3,632,215	3,632,224
	Federal	612,066	612,072
	Total	4,244,281	4,244,296
710 Ivy Tech State College			
	General+PTR	153,106,533	160,041,332

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
715 State Student Assistance Commission			
	General+PTR	197,231,326	218,431,326
	Dedicated	8,500	8,500
	Federal	1,202,838	1,219,405
	Total	198,442,664	219,659,231
718 School Lunch Division			
	Dedicated	7,604,684	7,604,870
	Federal	193,703,850	193,705,095
	Total	201,308,534	201,309,965
719 Commission for Higher Education			
	General+PTR	1,978,533	1,478,534
	Dedicated	70,000	70,000
	Federal	1,259,486	1,259,486
	Total	3,308,019	2,808,020
720 Office of Faith Based & Community Initiatives			
	General+PTR	340,843	341,209
	Federal	3,711,329	3,711,329
	Total	4,052,172	4,052,538
730 State Library			
	General+PTR	6,623,289	6,625,299
	Dedicated	482,034	482,034
	Federal	3,236,933	3,237,258
	Total	10,342,256	10,344,591
735 Historical Bureau			
	General+PTR	429,828	430,112
	Dedicated	83,630	83,630
	Total	513,458	513,742
740 Indiana State Teachers' Retirement Fund			
	General+PTR	552,827,438	585,997,084
	Dedicated	6,861,533	8,251,363
	Total	559,688,971	594,248,447
750 Indiana University			
	General+PTR	538,340,284	545,252,368
	Dedicated	2,716,761	2,716,761
	Federal	875,119	875,119
	Total	541,932,164	548,844,248
755 Medical Education Board			
	General+PTR	2,249,791	2,249,791

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Agency	Source	FY 2005-2006	FY 2006-2007
760 Purdue University	General+PTR	367,640,645	374,758,025
	Dedicated	5,586,109	5,586,109
	Federal	69,215	69,215
	Total	373,295,969	380,413,349
770 Indiana State University	General+PTR	84,810,597	83,255,126
775 University of Southern Indiana	General+PTR	40,971,617	41,871,255
	Dedicated	674,751	674,751
	Total	41,646,368	42,546,006
780 Ball State University	General+PTR	138,992,695	140,569,425
	Dedicated	20,000	20,000
	Total	139,012,695	140,589,425
790 Vincennes University	General+PTR	42,634,855	43,019,199
800 Department of Transportation	General+PTR	600,000	600,000
	Dedicated	713,685,040	704,777,481
	Federal	621,225,027	621,225,178
	Local	650,000	650,000
	Total	1,336,160,067	1,327,252,659
885 Little Calumet River Basin Development Commission	General+PTR	1,000,000	1,000,000
<hr/> GRAND TOTAL			
	General+PTR	12,076,372,206	12,244,762,346
	Dedicated	2,559,572,969	2,558,608,099
	Federal	6,682,866,861	6,771,561,661
	Local	69,712,487	71,412,487
	Total	21,388,524,523	21,646,344,593