A — EXPENDITURE SUMMARIES

Function	FY 2007-2008	FY 2008-2009
GRAND	TOTALS	
GENERAL GOVERNMENT		
General Fund	549,213,260	547,184,533
Dedicated Funds	105,383,098	116,807,106
Federal Funds	7,467,491	6,967,491
Totals	662,063,849	670,959,130
PUBLIC SAFETY		
General Fund	776,972,801	796,683,322
Dedicated Funds	522,622,013	509,247,043
Federal Funds	118,914,281	105,432,266
Totals	1,418,509,095	1,411,362,631
CONSERVATION AND ENVIRONMENT		
General Fund	129,738,470	133,262,204
Dedicated Funds	176,138,140	172,818,437
Federal Funds	40,807,391	39,907,844
Totals	346,684,001	345,988,485
ECONOMIC DEVELOPMENT		
General Fund	90,959,612	110,159,612
Dedicated Funds	19,662,493	19,662,493
Federal Funds	870,586,148	870,586,210
Totals	981,208,253	1,000,408,315
TRANSPORTATION		
General Fund	1,825,000	1,825,000
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,486,277,247	2,648,865,810
HEALTH AND HUMAN SERVICES		
General Fund	2,546,394,871	2,632,135,496
Dedicated Funds	801,700,313	794,479,942
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,341,742,929	8,695,107,466
EDUCATION		
General Fund	4,868,592,445	5,099,124,056
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,440,740,303	7,763,071,955

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Function		FY 2007-2008	FY 2008-2009
DISTRIBUT	IONS		
	General Fund	8,085,640	8,242,640
	Dedicated Funds	2,999,382,229	2,717,087,131
	Local Funds	1,321,640	1,321,640
	Totals	3,008,789,509	2,726,651,411
GRAND TO	TALS		
	General Fund	8,971,782,099	9,328,616,863
	Dedicated Funds	8,029,481,671	7,951,840,300
	Federal Funds	7,682,099,448	7,979,312,429
	Local Funds	2,651,968	2,645,611
	Totals	24,686,015,186	25,262,415,203

Function	FY 2007-2008	FY 2008-2009
OPERATING	3	
GENERAL GOVERNMENT		
General Fund	454,256,630	462,997,152
Dedicated Funds	105,363,353	104,822,363
Federal Funds	7,467,491	6,967,491
Totals	567,087,474	574,787,006
PUBLIC SAFETY		
General Fund	720,460,690	740,860,632
Dedicated Funds	496,521,213	490,268,543
Federal Funds	118,914,281	105,432,266
Totals	1,335,896,184	1,336,561,441
CONSERVATION AND ENVIRONMENT		
General Fund	92,472,744	92,926,477
Dedicated Funds	173,913,140	170,593,437
Federal Funds	40,807,391	39,907,844
Totals	307,193,275	303,427,758
ECONOMIC DEVELOPMENT		
General Fund	90 0E0 642	100 150 610
Dedicated Funds	89,959,612 14,662,493	109,159,612 14,662,493
Federal Funds	870,586,148	870,586,210
Totals	975,208,253	994,408,315
Totals	370,200,200	304,400,010
TRANSPORTATION		
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,484,452,247	2,647,040,810
HEALTH AND HUMAN SERVICES		
General Fund	2,529,518,953	2,619,902,025
Dedicated Funds	797,701,459	793,209,629
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,320,868,157	8,681,603,682
EDUCATION		
General Fund	4,796,528,969	5,026,710,579
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,368,676,827	7,690,658,478

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Function	FY 2007-2008	FY 2008-2009
DISTRIBUTIONS		
General Fund	8,085,640	8,242,640
Dedicated Funds	2,999,382,229	2,717,087,131
Local Funds	1,321,640	1,321,640
Totals	3,008,789,509	2,726,651,411
TOTAL OPERATING		
General Fund	8,691,283,238	9,060,799,117
Dedicated Funds	7,992,137,272	7,912,381,744
Federal Funds	7,682,099,448	7,979,312,429
Local Funds	2,651,968	2,645,611
Totals	24,368,171,926	24,955,138,901

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Function	FY 2007-2008	FY 2008-2009
CONSTRUCTI	ON	
GENERAL GOVERNMENT		
General Fund	94,956,630	84,187,381
Dedicated Funds	19,745	11,984,743
Totals	94,976,375	96,172,124
PUBLIC SAFETY		
General Fund	56,512,111	55,822,690
Dedicated Funds	26,100,800	18,978,500
Totals	82,612,911	74,801,190
CONSERVATION AND ENVIRONMENT		
General Fund	37,265,726	40,335,727
Dedicated Funds	2,225,000	2,225,000
Totals	39,490,726	42,560,727
ECONOMIC DEVELOPMENT		
General Fund	1,000,000	1,000,000
Dedicated Funds	5,000,000	5,000,000
Totals	6,000,000	6,000,000
TRANSPORTATION		
General Fund	1,825,000	1,825,000
HEALTH AND HUMAN SERVICES		
General Fund	16,875,918	12,233,471
Dedicated Funds	3,998,854	1,270,313
Totals	20,874,772	13,503,784
EDUCATION		
General Fund	72,063,476	72,413,477
TOTAL CONSTRUCTION		
General Fund	280,498,861	267,817,746
Dedicated Funds	37,344,399	39,458,556
Totals	317,843,260	307,276,302

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Agency	Source	FY 2007-2008	FY 2008-2009
3 House of Representatives			
3 Flouse of Representatives	General+PTR	16,807,966	17,612,271
A. Compto			
4 Senate	General+PTR	14,104,845	13,652,297
45.1		, ,	, ,
15 Indiana Lobby Registration Co	mmission General+PTR	257,900	271,910
4 - 1 11 2 2 3 11 12 1		•	,
17 Legislative Council and the Leg	gislative Services Age General+PTR	ncy 11,346,879	11,561,781
		11,040,073	11,001,701
19 Commission on Uniform State		40.504	42.504
	General+PTR	43,584	43,584
22 Supreme Court			
	General+PTR	99,611,233	101,245,300
	Dedicated	23,740,170	22,255,165
	<u>Federal</u>	550,000	50,000
	Total	123,901,403	123,550,465
23 Court of Appeals			
	General+PTR	10,369,636	10,390,741
26 Judicial Center			
	General+PTR	3,440,592	3,573,008
28 Tax Court			
	General+PTR	645,674	673,013
30 Governor's Office			
	General+PTR	2,860,854	2,860,854
32 Criminal Justice Institute			
oz ommarodono mende	General+PTR	5,143,722	5,143,722
	Dedicated	16,046,637	16,112,739
	Federal	15,134,099	15,081,197
	Total	36,324,458	36,337,658
34 Washington Liaison Office			
0	General+PTR	150,000	150,000
35 Governor's Council for Develop	pmental Disabilities		
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Federal	1,533,090	1,533,090

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Secretary of State General+PTR	Agency	Source	FY 2007-2008	FY 2008-2009
General+PTR	36 Department of Agriculture			
Dedicated 12,153,601 11,153,601 11,153,601 38 Lieutenant Governor General+PTR	oo Dopartmont of Agriculture	General+PTR	5,285,449	4.285.449
Total 12,153,601 11,153,601 31,153,601 31,153,601 31,153,601 31,153,601 33,603,480 3,603,480 3,603,480 3,603,480 3,603,480 3,603,480 3,603,480 3,603,480 3,603,481 3,603,481 3,603,481 58,144,158 58,14				
General+PTR		Total		
Dedicated 3,603,480 3,603,480 Federal 44,871,313 44,871,313 A4,871,313 Total 58,144,158 58,144,158 58,144,158 58,144,158 S8,144,158 S8,144,168 S9,2765 S9,27765 S9,277	38 Lieutenant Governor			
Federal		General+PTR	9,669,365	9,669,365
Total 58,144,158 58,144,158 38,144,158 39,144,158 39,144,158 69,144,168 69,144,168 69,144,168 69,144,168 69,144,146 69,144,1		Dedicated	3,603,480	3,603,480
39 Prosecuting Attorneys' Council General+PTR 1,214,087 1,215,276 Dedicated 103,436 103,436 Federal 202,765 202,765 Total 1,520,288 1,521,477 40 Secretary of State General+PTR 2,404,216 2,404,216 Dedicated 1,140,000 1,140,000 Total 3,544,216 3,544,216 44 Indiana Protection and Advocacy Services Commission Federal 2,348,444 2,350,444 46 Attorney General General+PTR 15,356,686 15,356,686 Dedicated 7,217,093 7,217,093 Federal 2,474,749 2,474,749 Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640				
General+PTR		Total	58,144,158	58,144,158
Dedicated Federal	39 Prosecuting Attorneys' Council			
Federal 202,765 202,765 Total 1,520,288 1,521,477		General+PTR	1,214,087	1,215,276
Total 1,520,288 1,521,477		Dedicated	103,436	103,436
40 Secretary of State General+PTR		Federal	202,765	202,765
General+PTR Dedicated 2,404,216 1,140,000 2,404,216 1,140,000 2,404,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 3,544,216 44 Indiana Protection and Advocacy Services Commission Federal 2,348,444 2,350,444 2,350,444 46 Attorney General 46 Attorney General 15,356,686 15,356,886 15,356,886 15,356,886		Total	1,520,288	1,521,477
Dedicated 1,140,000 1,140,000 Total 3,544,216 3,544,216 44 Indiana Protection and Advocacy Services Commission Federal 2,348,444 2,350,444 46 Attorney General General+PTR 15,356,686 15,356,686 Dedicated 7,217,093 7,217,093 Federal 2,474,749 2,474,414 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484 2,35,484	40 Secretary of State			
Total 3,544,216 3,544,216 4,216		General+PTR	2,404,216	2,404,216
44 Indiana Protection and Advocacy Services Commission Federal 2,348,444 2,350,444 46 Attorney General General+PTR 15,356,686 15,356,686 Dedicated 7,217,093 7,217,093 Federal 2,474,749 2,474,749 2,474,749 2,474,749 Total 25,048,528 70,106 870,106 48 Treasurer of State General+PTR 870,106 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 673,789,598 Total 3,069,766,057 2,990,394,963 2,316,605,365 673,789,598 744,831,745				1,140,000
Federal 2,348,444 2,350,444 46 Attorney General General+PTR 15,356,686 15,356,686 Dedicated 7,217,093 7,217,093 Federal 2,474,749 2,474,749 Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Total	3,544,216	3,544,216
Federal 2,348,444 2,350,444 46 Attorney General General+PTR 15,356,686 15,356,686 Dedicated 7,217,093 7,217,093 Federal 2,474,749 2,474,749 Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640	44 Indiana Protection and Advoca	cy Services Commission	n	
General+PTR Dedicated Dedicated T,217,093 T,217,093 T,217,093 Federal 2,474,749 2,474,749 T,217,093				2,350,444
Dedicated Federal 7,217,093 7,217,093 7,217,093 Federal 2,474,749 2,474,749 Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640	46 Attorney General			
Federal 2,474,749 2,474,749 Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		General+PTR	15,356,686	15,356,686
Total 25,048,528 25,048,528 48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Dedicated	7,217,093	7,217,093
48 Treasurer of State General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Federal	2,474,749	2,474,749
General+PTR 870,106 870,106 50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Total	25,048,528	25,048,528
50 Auditor of State General+PTR 2,324,934,312 2,316,605,365 Dedicated 744,831,745 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640	48 Treasurer of State			
General+PTR Dedicated 2,324,934,312 744,831,745 673,789,598 2,316,605,365 673,789,598 Total 3,069,766,057 2,990,394,963 55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		General+PTR	870,106	870,106
Dedicated744,831,745673,789,598Total3,069,766,0572,990,394,96355 Office of Management and Budget General+PTR1,258,2631,258,26357 State Budget AgencyGeneral+PTR201,026,593206,085,263Dedicated Local439,325,239165,528,324Local1,321,6401,321,640	50 Auditor of State			
Dedicated744,831,745673,789,598Total3,069,766,0572,990,394,96355 Office of Management and Budget General+PTR1,258,2631,258,26357 State Budget AgencyGeneral+PTR201,026,593206,085,263Dedicated Local439,325,239165,528,324Local1,321,6401,321,640		General+PTR	2,324,934,312	2,316,605,365
55 Office of Management and Budget General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Dedicated		
General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640		Total		
General+PTR 1,258,263 1,258,263 57 State Budget Agency General+PTR 201,026,593 206,085,263 Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640	55 Office of Management and Bud	dget		
General+PTR201,026,593206,085,263Dedicated439,325,239165,528,324Local1,321,6401,321,640	3	•	1,258,263	1,258,263
General+PTR201,026,593206,085,263Dedicated439,325,239165,528,324Local1,321,6401,321,640	57 State Budget Agency			
Dedicated 439,325,239 165,528,324 Local 1,321,640 1,321,640	3 3 - 1	General+PTR	201,026,593	206,085,263
Local 1,321,640 1,321,640				
		Total		372,935,227

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Agency	Source	FY 2007-2008	FY 2008-2009
58 Tobacco Use Prevention and (Cessation Board		
oo robadoo ode rrevention and v	General+PTR	1,200,000	1,200,000
	Dedicated	15,000,000	15,000,000
	Total	16,200,000	16,200,000
61 Department of Administration			
61 Department of Administration	General+PTR	143,450,323	136,776,786
	Dedicated	1,241,212	13,151,210
	Total	144,691,535	149,927,996
CO Commission on Bublic Booms	1_		
62 Commission on Public Record	s General+PTR	1,564,250	1,564,250
	Dedicated	233,363	233,363
	Total	1,797,613	1,797,613
		, ,	, ,
63 Indiana Election Commission	ConoraliDTD	4 547 044	4 440 050
	General+PTR	1,517,244	1,410,252
	Dedicated	40,453	40,453
	<u>Federal</u> Total	<u>4,179,977</u> 5,737,674	4,179,977 5,630,682
	rotar	0,707,071	0,000,002
64 Office of the Public Access Co	ounselor		
	General+PTR	150,845	150,845
C7 Office of Technology			
67 Office of Technology	Dedicated	2,490,000	2,490,000
	Dedicated	2,430,000	2,430,000
70 State Personnel Department			
·	General+PTR	7,384,967	7,384,967
	Dedicated	1,000	1,000
	Total	7,385,967	7,385,967
72 Public Employees' Retirement	Fund		
	General+PTR	11,023,661	11,978,522
	Dedicated	13,590,081	13,589,096
	Total	24,613,742	25,567,618
74 Employee Appeals Commission	nn		
	General+PTR	179,739	179,739
75.00			
75 Office of Inspector General	Conorol, DTD	1 600 617	1 600 647
	General+PTR	1,622,617	1,622,617
80 State Board of Accounts			
	General+PTR	22,138,579	22,178,579
	Dedicated	493,176	493,176
	Total	22,631,755	22,671,755

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Agency	Source	FY 2007-2008	FY 2008-2009
90 Department of Revenue			
30 Department of Nevertue	General+PTR	57,532,575	56,772,575
	Dedicated	19,939,996	19,939,996
	Total	77,472,571	76,712,571
100 Indiana State Police			
ree malaria State i siles	General+PTR	56,379,848	57,806,376
	Dedicated	109,305,926	106,741,287
	Federal	10,395,068	10,395,068
	Total	176,080,842	174,942,731
103 Law Enforcement Training Aca	ıdemv		
3 1	General+PTR	2,190,935	2,190,935
	Dedicated	2,718,346	3,041,046
	Total	4,909,281	5,231,981
110 Adjutant General			
	General+PTR	18,456,283	15,506,283
	Dedicated	500	500
	Federal	40,947,157	28,650,429
	Total	59,403,940	44,157,212
160 Department of Veterans' Affairs	S		
·	General+PTR	1,221,681	1,221,681
	Dedicated	24,000	24,000
	Federal	101,999	101,999
	Total	1,347,680	1,347,680
190 Indiana Gaming Commission			
Č	Dedicated	18,951,678	19,951,678
195 Indiana Department of Gaming	Research		
•	General+PTR	246,290	246,290
200 Utility Regulatory Commission			
, , ,	Dedicated	8,646,741	8,646,741
205 Utility Consumer Counselor			
, , , , , , , , , , , , , , , , , , , ,	Dedicated	6,381,154	6,381,154
208 Department of Financial Institu	tions		
200 Dopartment of Financial Motitu	Dedicated	8,551,691	8,491,054
210 Department of Insurance			
2.0 Dopartment of modifation	Dedicated	111,281,276	111,281,276

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215 Department of Local Government Finance General+PTR	Agency	Source	FY 2007-2008	FY 2008-2009
General+PTR	215 Department of Legal Covernm	ant Finance		
217 Indiana Board of Tax Review General+PTR	215 Department of Local Governin		4 760 480	4 760 480
General+PTR		Concraint	1,7 00, 100	1,7 00, 100
Caneral+PTR 2,062,635 2,062,635 2,062,635 2,062,635 2,062,635 2,062,635 2,062,635 2,062,635 2,062,635 3,744,679 3,754,675 3,750,751 3,	217 Indiana Board of Tax Review			
Caneral+PTR		General+PTR	1,383,126	1,383,126
Caneral+PTR	220 Workers' Compensation Board	d		
Total 5,807,314 5,807,314			2,062,635	2,062,635
Ceneral+PTR 5,552,170 5,552,170 Dedicated 1,159,763 1,159,763 T5,075 T5,075 T5,075 T0 Dedicated 1,159,763 T5,075 T5,075 T0 Dedicated 23,439,612 23,680,006 Dedicated 23,439,612 23,680,006 Dedicated Ded				
General+PTR 5,552,170 5,552,170 Dedicated 1,159,763 1,159,763 75,075 Total 6,787,008 6,787,008		l otal	5,807,314	5,807,314
General+PTR 5,552,170 5,552,170 Dedicated 1,159,763 1,159,763 75,075 Total 6,787,008 6,787,008	225 Department of Labor			
Federal 75,075 75,075 Total 6,787,008 6,787,008 230 Alcohol and Tobacco Commission Dedicated 23,439,612 23,680,006 235 Bureau of Motor Vehicles Dedicated 64,089,700 53,760,810 240 Coroners' Training Board Dedicated 400,000 400,000 250 Professional Licensing Agency General+PTR 5,899,134 5,899,134 Dedicated 1,422,272 1,422,272 1,422,272 Federal 191,202 191,202 Total 7,512,608 7,512,608 258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000		General+PTR	5,552,170	5,552,170
Total 6,787,008 6,787,008 230 Alcohol and Tobacco Commission Dedicated 23,439,612 23,680,006 235 Bureau of Motor Vehicles Dedicated 64,089,700 53,760,810 240 Coroners' Training Board Dedicated 400,000 400,000 400,000 250 Professional Licensing Agency General+PTR 5,899,134 5,899,134 Dedicated 1,422,272 1,422,272 Federal 191,202 191,202 7,512,608 7,512,608 258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 5,000,000 1,162,500 Dedicated 5,000,000				
230 Alcohol and Tobacco Commission				
Dedicated 23,439,612 23,680,006		rotar	6,787,008	6,787,008
Dedicated Dedi	230 Alcohol and Tobacco Commis	sion		
Dedicated 64,089,700 53,760,810		Dedicated	23,439,612	23,680,006
Dedicated 64,089,700 53,760,810	225 Burgou of Motor Vehicles			
Dedicated Dedicated 400,000 400,000	235 Bureau of Motor Venicles	Dedicated	64 089 700	53 760 810
Dedicated 400,000 400,000 250 Professional Licensing Agency General+PTR 5,899,134 5,899,134 Dedicated 1,422,272 1,422,272 Federal 191,202 191,202 Total 7,512,608 7,512,608 7,512,608 258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 3,812,661 Federal 1,684,172 1,684,172 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000		Dedicated	04,000,700	33,700,010
Seneral PTR Seneral Seneral Seneral Seneral Seneral PTR Seneral Se	240 Coroners' Training Board			
General+PTR 5,899,134 5,899,134 Dedicated 1,422,272 1,422,272 Federal 191,202 191,202 Total 7,512,608 7,512,608		Dedicated	400,000	400,000
General+PTR 5,899,134 5,899,134 Dedicated 1,422,272 1,422,272 Federal 191,202 191,202 Total 7,512,608 7,512,608	250 Professional Licensing Agency	V		
Federal 191,202 191,202 Total 7,512,608 7,512,608 258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000	200 1 Tolessional Electioning Agenc		5,899,134	5,899,134
Total 7,512,608 7,512,608 258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000		Dedicated	1,422,272	1,422,272
258 Civil Rights Commission General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000				
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General+PTR 2,396,368 2,396,368 260 Indiana Economic Development Corporation General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000	258 Civil Rights Commission			
General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000	9	General+PTR	2,396,368	2,396,368
General+PTR 67,927,071 87,927,071 Dedicated 3,812,661 3,812,661 Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000	000 la l'acc Faccació Baralana			
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Federal 1,684,172 1,684,172 Total 73,423,904 93,423,904 261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000				
261 Indiana Finance Authority General+PTR 1,162,500 1,162,500 Dedicated 5,000,000 5,000,000				
General+PTR1,162,5001,162,500Dedicated5,000,0005,000,000		Total	73,423,904	93,423,904
General+PTR1,162,5001,162,500Dedicated5,000,0005,000,000	261 Indiana Einanaa Authority			
<u>Dedicated</u> 5,000,000 5,000,000	201 Indiana Finance Administry	General+PTR	1.162.500	1.162.500

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263 Housing and Community Development Authority General+PTR 2,000,000 2,200,000 265 Indiana Horse Racing Commission Dedicated 10,010,472 10,010,472 286 Integrated Public Safety Commission Dedicated 13,000,000 13,000,000 300 Department of Natural Resources General+PTR 91,952,441 91,994,051 Dedicated 80,385,024 80,950,602 Federal 11,592,569 11,592,569 Total 183,930,034 184,537,222 310 White River Park Commission General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Dedicated 18,855,452 20,566	Agency	Source	FY 2007-2008	FY 2008-2009
General+PTR	263 Housing and Community Days	Nonment Authority		
Dedicated 10,010,472 10,010,472 20,010,472 286 Integrated Public Safety Commission Dedicated 13,000,000 13,000,000 300 Department of Natural Resources General+PTR 91,952,441 91,994,051 Dedicated 80,385,024 80,950,602 Ederal 11,592,569 11,592,569 11,592,569 Total 183,930,034 184,537,222 310 White River Park Commission General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,9	200 Flousing and Community Deve		2,000,000	2,200,000
Dedicated 10,010,472 10,010,472 20,010,472 286 Integrated Public Safety Commission Dedicated 13,000,000 13,000,000 300 Department of Natural Resources General+PTR 91,952,441 91,994,051 Dedicated 80,385,024 80,950,602 Ederal 11,592,569 11,592,569 11,592,569 Total 183,930,034 184,537,222 310 White River Park Commission General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,9	oos ta l'analitana Barina Oranai			
Dedicated Public Safety Commission Dedicated 13,000,000 13,000,000 13,000,000 300 Department of Natural Resources General+PTR 91,952,441 91,994,051 Dedicated 80,385,024 80,950,602 Federal 11,592,569 11,592,569 Total 183,930,034 184,537,222 310 White River Park Commission General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 446,987 Federal 2,276,944 2,276,944 7 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351 351	265 Indiana Horse Racing Commis		10 010 472	10 010 472
Dedicated 13,000,000 13,000,000 33,000,000 30,000 30,000		Dealoated	10,010,412	10,010,472
300 Department of Natural Resources General+PTR	286 Integrated Public Safety Comr		12 000 000	12 000 000
General+PTR 91,952,441 91,994,051 Dedicated 80,385,024 80,950,602 Federal 11,592,569 11,592,569 Total 183,930,034 184,537,222 310 White River Park Commission General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Ederal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		Dedicated	13,000,000	13,000,000
Dedicated Federal 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 11,592,569 12,592,56	300 Department of Natural Resour			
Federal				
Total 183,930,034 184,537,222				
310 White River Park Commission General+PTR 1,958,267 1,458,267				
General+PTR 1,958,267 1,458,267 315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 446,987 Federal 2,276,944 2,276,944 2,276,944 7 total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351 338,2351		Total	103,930,034	104,557,222
315 World War Memorial Commission General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	310 White River Park Commission			
General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 446,987 Federal 2,276,944 2,276,944 7 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351 325		General+PTR	1,958,267	1,458,267
General+PTR 2,818,381 2,818,381 322 Kankakee River Basin Commission General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	315 World War Memorial Commis	sion		
General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		General+PTR	2,818,381	2,818,381
General+PTR 75,000 75,000 325 Maumee River Basin Commission General+PTR 75,000 75,000 330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	322 Kankakaa Riyar Basin Commi	esion		
General+PTR 75,000 75,000 330 St. Joseph River Basin Commission	322 Rankakee River Basin Commi		75,000	75,000
General+PTR 75,000 75,000 330 St. Joseph River Basin Commission	205 Mayera Biyas Basis Camaria	-1		
330 St. Joseph River Basin Commission General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 Dedicated 446,987 Federal 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR Dedicated 18,855,452 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	325 Maumee River Basin Commis		75 000	75 000
General+PTR 65,127 65,127 340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351			. 5,555	. 0,000
340 Bureau of Motor Vehicles Commission Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	330 St. Joseph River Basin Comm			
Dedicated 80,079,783 80,079,783 351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		General+PTR	65,127	65,127
351 State Board of Animal Health General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	340 Bureau of Motor Vehicles Com	nmission		
General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		Dedicated	80,079,783	80,079,783
General+PTR 7,302,866 7,204,866 Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	351 State Board of Animal Health			
Dedicated 446,987 446,987 Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797	cor clate Beard of / timinar reduct	General+PTR	7,302,866	7,204,866
Federal 2,276,944 2,276,944 Total 10,026,797 9,928,797 385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		Dedicated		
385 Department of Homeland Security General+PTR 2,319,238 1,919,238 Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351		Federal		
General+PTR2,319,2381,919,238Dedicated18,855,45220,566,597Federal49,514,73648,382,351		Total	10,026,797	9,928,797
General+PTR2,319,2381,919,238Dedicated18,855,45220,566,597Federal49,514,73648,382,351	385 Department of Homeland Sec	uritv		
Dedicated 18,855,452 20,566,597 Federal 49,514,736 48,382,351	222 Doparament of Floridating Coo	-	2.319.238	1.919.238
Federal 49,514,736 48,382,351				

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Agency	Source	FY 2007-2008	FY 2008-2009
400 State Department of Health			
Too Glate Dopartment of Fleature	General+PTR	34,575,025	41,675,025
	Dedicated	81,580,988	72,781,283
	Federal	202,961,151	202,961,151
	Total	319,117,164	317,417,459
405 Family and Social Services A	dministration		
,	General+PTR	25,942,859	27,543,089
	Federal	9,198,691	9,820,913
	Total	35,141,550	37,364,002
410 Division of Mental Health			
	General+PTR	123,135,064	122,916,009
	Dedicated	16,715,936	16,665,936
	Federal	76,895,973	76,890,793
	Total	216,746,973	216,472,738
415 Evansville Psychiatric Childre	n's Center		
	General+PTR	22,500	122,500
	Federal	2,398,702	2,403,368
	Total	2,421,202	2,525,868
425 Evansville State Hospital			
izo zvanovino otato i roopitar	General+PTR	20,900,381	20,670,852
	Dedicated	1,148,082	1,184,515
	Federal	4,864,099	5,018,940
	Total	26,912,562	26,874,307
430 Madison State Hospital			
Too Madioon Clate Hoopital	General+PTR	24,932,063	25,562,001
	Dedicated	603,896	617,947
	Federal	3,439,048	3,528,035
	Total	28,975,007	29,707,983
435 Logansport State Hospital			
. 20 Loganopon Otato Hoopital	General+PTR	40,759,063	41,443,063
	Dedicated	1,826,724	1,826,724
	Federal	6,571,347	6,571,347
	Total	49,157,134	49,841,134
440 Pichmond State Hospital			
440 Richmond State Hospital	General+PTR	33,429,006	32,745,006
	Dedicated	838,545	838,545
	Federal	4,486,531	4,486,531
	Total	38,754,082	38,070,082
	ı uldı	30,734,002	30,070,002

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Agency	Source	FY 2007-2008	FY 2008-2009
450 Larue Carter Memor	rial Hospital		
	General+PTR	22,220,483	22,555,861
	Dedicated	434,611	442,002
	Federal	4,454,438	4,529,273
	Total	27,109,532	27,527,136
495 Department of Enviro	onmental Management		
	General+PTR	31,325,083	31,325,083
	Dedicated	95,753,116	91,867,835
	Federal	29,214,822	28,315,275
	Total	156,293,021	151,508,19
496 Office of Environmen	ntal Adjudication		
	General+PTR	469,171	451,295
497 Division of Disability	& Rehabilitation Services		
ier Biviolen er Biodelinty	General+PTR	155,489,037	155,459,88
	Dedicated	24,931,123	24,931,123
	Federal	169,447,659	169,371,74
	Local	267,698	267,69
	Total	350,135,517	350,030,44
498 Indiana Department	of Aging Administration		
	General+PTR	65,632,493	65,512,63
	Dedicated	1,504,044	1,504,04
	Federal	26,735,729	26,488,78
	Total	93,872,266	93,505,46
500 Division of Family Re	esources		
,	General+PTR	167,211,054	164,622,94
	Dedicated	1,218,596	1,218,59
	Federal	389,343,896	386,232,60
	Total	557,773,546	552,074,13
502 Department of Child	Services		
•	General+PTR	182,737,329	187,583,66
	Dedicated	403,362,761	403,362,76
	Federal	237,091,034	244,691,33
	Total	823,191,124	835,637,76
503 Office of Medicaid P	lanning and Policv		
	General+PTR	1,586,648,999	1,663,666,49
	Dedicated	230,363,603	234,663,603
	Federal	3,849,719,684	4,118,936,846
	Total	5,666,732,286	6,017,266,948
	i Otai	5,000,132,200	0,017,200,9

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Agency	Source	FY 2007-2008	FY 2008-2009
505 Education Employment Relation	one Board		
303 Education Employment Nelation	General+PTR	719,136	719,136
		,	
510 Department of Workforce Deve	•		
	General+PTR	1,937,230	1,937,230
	Dedicated	230,600	230,600
	<u>Federal</u> Total	824,030,663 826,198,493	824,030,725 826,198,555
	. 510.	3_3, . 33, . 33	0_0,:00,000
515 Industry and Farms Division			
	Dedicated	47,385,545	46,884,400
550 Indiana School for the Blind an	d Visually Impaired		
	General+PTR	12,673,720	14,460,631
	Federal	93,971	93,971
	Total	12,767,691	14,554,602
560 Indiana School for the Deaf			
ood malana dender for the Bear	General+PTR	22,175,180	19,128,823
	Federal	347,950	347,950
	Total	22,523,130	19,476,773
570 Indiana Veterans' Home			
or o malana veterano mome	General+PTR	13,917,781	13,399,178
	Dedicated	13,873,854	11,145,313
	Federal	1,178,113	1,696,716
	Total	28,969,748	26,241,207
580 Soldiers' and Sailors' Children's	s Home		
ood ooldiere and oanore ormaren	General+PTR	11,571,153	10,646,153
	Dedicated	373,550	373,550
	Federal	168,498	168,498
	Total	12,113,201	11,188,201
605 Public Defender			
doo i dolle belefidel	General+PTR	6,927,034	7,164,916
		, ,	
607 Henryville Correctional Facility	0		
	General+PTR	2,231,924	2,231,924
610 Public Defender Council			
	General+PTR	1,378,510	1,364,097
	Federal	60,000	60,000
	Total	1,438,510	1,424,097

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Agency	Source	FY 2007-2008	FY 2008-2009
615 Department of Correction			
·	General+PTR	170,124,629	184,330,343
	Dedicated	1,505,949	1,355,949
	Federal	380,000	380,000
	Total	172,010,578	186,066,292
616 North Central Juvenile Facilit	-		
	General+PTR	10,961,624	10,961,624
617 Correctional Units			
	General+PTR	606,239	909,359
	Dedicated	400,000	100,000
	Total	1,006,239	1,009,359
618 Miami Correctional Facility	_		
	General+PTR	35,019,882	35,152,794
620 State Prison			
	General+PTR	38,249,242	38,440,140
	Dedicated Total	4,000,000	1,200,000
630 Pendleton Correctional Facili		42,249,242	39,640,140
030 Ferialeton Correctional Facili	General+PTR	35,366,676	35,618,088
	Dedicated	950,000	250,000
	Total	36,316,676	35,868,088
635 Correctional Industrial Facility	у		
	General+PTR	22,026,306	22,143,140
	Dedicated	750,000	-
	Total	22,776,306	22,143,140
640 Women's Prison			
	General+PTR	10,079,250	10,187,016
	Dedicated	100,000	-
	Total	10,179,250	10,187,016
645 New Castle Correctional Fac	ility		
	General+PTR	17,488,808	22,567,166
650 Putnamville Correctional Fac	•		
	General+PTR	31,614,359	31,787,323
	Dedicated	440,000	-
	Total	32,054,359	31,787,323

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655 Pendleton Juvenile Correctional Facility General+PTR 16,628,663 16,674,411 660 Plainfield Education Re-entry Facility General+PTR 7,791,390 7,855,950 665 Wabash Valley Correctional Facility General+PTR Dedicated 2,800,000 Total 670 Indianapolis Juvenile Correctional Facility General+PTR Dedicated Total 11,801,594 11,880,696 675 Branchville Correctional Facility General+PTR Dedicated Total 11,901,594 11,880,696 676 Westville Correctional Facility General+PTR Dedicated 1,800,000 Total 19,821,700 18,076,286 680 Westville Correctional Facility General+PTR Dedicated 1,800,000 Total 19,821,700 18,076,286 685 Rockville Correctional Facility for Women General+PTR Dedicated 50,546,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR Dedicated 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR Dedicated 26,717,540 26,850,280 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR Dedicated Total 11,227,692 11,270,584 Dedicated Total 11,627,692 11,270,584	Agency	Source	FY 2007-2008	FY 2008-2009
General+PTR	655 Pendleton Juvenile Correction	al Facility		
660 Plainfield Education Re-entry Facility General+PTR 7,791,390 7,855,950 665 Wabash Valley Correctional Facility General+PTR 37,700,894 37,822,658 Dedicated 2,800,000 - Total 40,500,894 37,822,658 667 Madison Correctional Facility General+PTR 4,726,760 4,726,760 670 Indianapolis Juvenile Correctional Facility General+PTR 11,801,594 11,880,696 Dedicated 100,000 - Total 11,901,594 11,880,696 675 Branchville Correctional Facility General+PTR 18,021,700 18,076,286 Dedicated 1,800,000 - Total 19,821,700 18,076,286 680 Westville Correctional Facility General+PTR 50,546,563 50,707,829 Dedicated 3,500,000 - Total 54,046,563 50,707,829 685 Rockville Correctional Facility or Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -	555 T Chalcton davernic Correction	•	16,628,663	16,674,411
General+PTR			, ,	, ,
General+PTR	660 Plainfield Education Re-entry F	•		
General+PTR 2,800,000 -		General+PTR	7,791,390	7,855,950
Dedicated 2,800,000 - Total 40,500,894 37,822,658 667 Madison Correctional Facility General+PTR 4,726,760 4,726,760 670 Indianapolis Juvenile Correctional Facility General+PTR 11,801,594 11,880,696 Dedicated 100,000 - Total 11,901,594 11,880,696 675 Branchville Correctional Facility General+PTR 18,021,700 18,076,286 Dedicated 1,800,000 - - Total 19,821,700 18,076,286 680 Westville Correctional Facility General+PTR 50,546,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR <td< td=""><td>665 Wabash Valley Correctional Fa</td><td>acility</td><td></td><td></td></td<>	665 Wabash Valley Correctional Fa	acility		
Total 40,500,894 37,822,658	·	General+PTR	37,700,894	37,822,658
667 Madison Correctional Facility General+PTR 4,726,760 4,726,760 670 Indianapolis Juvenile Correctional Facility General+PTR 11,801,594 100,000 1 100,000 1 11,880,696 1000,000 1 11,901,594 11,880,696 11,800,000 1 11,800,696 11,800,000 1 11,800,696 675 Branchville Correctional Facility General+PTR 18,021,700 18,076,286 18,000,000 1 18,076,286 18,000,000 1 19,821,700 18,076,286 680 Westville Correctional Facility General+PTR 50,546,563 50,707,829 18,000,000 1 10,000,000 1 10,000,000 10,000 10,000 10,000 10,000 10,000,00				<u>-</u>
General+PTR		Total	40,500,894	37,822,658
General+PTR	667 Madison Correctional Facility			
Caneral+PTR 11,801,594 11,880,696 100,000 -	oor madeen concentent demy	General+PTR	4,726,760	4,726,760
Caneral+PTR 11,801,594 11,880,696 100,000 -				
Dedicated 100,000	670 Indianapolis Juvenile Correction	-		
Total				11,880,696
675 Branchville Correctional Facility General+PTR Dedicated 1,800,000 18,076,286 1,800,000 18,076,286 680 Westville Correctional Facility General+PTR Dedicated 3,500,000 Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR Dedicated 500,000 Total 16,329,975 15,901,435 Dedicated 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR Dedicated 26,717,540 26,850,280 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR Dedicated 11,227,692 11,270,584 Dedicated 400,000			•	44.000.000
General+PTR 18,021,700 18,076,286 Dedicated 1,800,000 -		ıotai	11,901,594	11,880,696
General+PTR 18,021,700 18,076,286 Dedicated 1,800,000 - Total 19,821,700 18,076,286 Total 19,821,700 18,076,286 18,076,286 19,821,700 18,076,286	675 Branchville Correctional Facilit	v		
Total 19,821,700 18,076,286 680 Westville Correctional Facility General+PTR 50,546,563 50,707,829 Dedicated 3,500,000 - Total 54,046,563 50,707,829		•	18,021,700	18,076,286
General+PTR 50,546,563 50,707,829 Dedicated 3,500,000 Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 General+PTR 11,227,692 11,270,584 Dedicated 400,000		Dedicated	1,800,000	-
General+PTR 50,546,563 50,707,829 Dedicated 3,500,000 - Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -		Total	19,821,700	18,076,286
General+PTR 50,546,563 50,707,829 Dedicated 3,500,000 - Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -	690 Westville Correctional English			
Dedicated 3,500,000 - Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -	000 Westville Correctional Facility	General+PTR	50 546 563	50 707 829
Total 54,046,563 50,707,829 685 Rockville Correctional Facility for Women General+PTR 15,829,975 15,901,435 500,000 500,000 15,901,435 500,000 500,000 Total 16,329,975 16,401,435 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 12,000,000 12,000,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 - 11,270,584 400,000 -				50,707,025
685 Rockville Correctional Facility for Women General+PTR Dedicated Total Total General+PTR 15,829,975 15,901,435 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR Dedicated 420,000 Total 27,137,540 38,850,280 Total 695 Reception and Diagnostic Center General+PTR Dedicated 11,227,692 11,270,584 Dedicated 400,000 -				50.707.829
General+PTR Dedicated 15,829,975 500,000 500,000 15,901,435 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 26,850,280 26,850,280 26,850,280 27,137,540 38,850,280 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 26,685,280 27,137,540			- ,,	, - ,
Dedicated 500,000 500,000 Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 26,850,280 26,850,280 26,850,280 27,137,540 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 26,600,000 - Dedicated 400,000 - -	685 Rockville Correctional Facility			
Total 16,329,975 16,401,435 690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -				
690 Plainfield Correctional Facility General+PTR 26,717,540 26,850,280 Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -				
General+PTR 26,717,540 26,850,280		Total	16,329,975	16,401,435
General+PTR 26,717,540 26,850,280	690 Plainfield Correctional Facility			
Dedicated 420,000 12,000,000 Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -	coo i iaminoia con conoman i acimi,	General+PTR	26,717,540	26,850,280
Total 27,137,540 38,850,280 695 Reception and Diagnostic Center General+PTR 11,227,692 11,270,584 Dedicated 400,000 -				
General+PTR 11,227,692 11,270,584 Dedicated 400,000 -		Total		
General+PTR 11,227,692 11,270,584 Dedicated 400,000 -	COE Deposition and Diagnostic Occ	tor		
Dedicated 400,000 -	bes Reception and Diagnostic Cen		11 227 602	11 270 594
				11,210,304
				11,270,584

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Agency	Source	FY 2007-2008	FY 2008-2009
700 Department of Education			
700 Department of Education	General+PTR	4,197,838,908	4,377,925,092
	Dedicated	3,283,075	3,283,260
	Federal	567,584,939	567,590,015
	Local	412,630	406,273
	Total	4,769,119,552	4,949,204,640
703 Commission on Proprietary Ed	ducation		
•	General+PTR	454,671	454,994
	Dedicated	272,300	272,300
	Federal	118,000	122,000
	Total	844,971	849,294
705 Arts Commission			
	General+PTR	4,002,959	4,002,959
	Federal	765,640	765,640
	Total	4,768,599	4,768,599
710 Ivy Tech Community College			
	General+PTR	179,254,663	197,643,166
715 State Student Assistance Com	nmission		
	General+PTR	241,656,024	249,155,438
	Dedicated	100,000	100,000
	Federal	3,923,209	3,923,209
	Total	245,679,233	253,178,647
718 School Lunch Division			
	Dedicated	4,474,639	4,474,639
	Federal	228,643,057	228,643,057
	Total	233,117,696	233,117,696
719 Commission for Higher Educa	ition		
	General+PTR	2,563,150	2,209,406
720 Office of Faith Based & Comm	nunity Initiatives		
	General+PTR	315,552	315,552
730 State Library			
,	General+PTR	5,831,977	5,801,927
	Dedicated	582,356	582,356
	Federal	3,270,157	3,270,157
	Total	9,684,490	9,654,440

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Agency	Source	FY 2007-2008	FY 2008-2009
735 Historical Bureau			
	General+PTR	415,407	415,407
	Dedicated	54,355	54,355
	Total	469,762	469,762
740 Indiana State Teachers' Retire	ement Fund		
	General+PTR	621,156,909	658,426,324
	Dedicated	27,620,076	42,650,661
	Total	648,776,985	701,076,985
741 Northwest Indiana Regional De	evelopment Authority		
· ·	Dedicated	147,600	147,600
750 Indiana University			
	General+PTR	592,203,736	616,060,360
	Dedicated	1,642,005	324,899
	Federal	625,223	611,187
	Total	594,470,964	616,996,446
755 Medical Education Board			
	General+PTR	2,294,787	2,340,683
760 Purdue University			
·	General+PTR	401,515,315	422,634,102
	Dedicated	7,407,975	8,535,175
	Federal	611,461	766,619
	Total	409,534,751	431,935,896
770 Indiana State University			
	General+PTR	89,108,305	91,879,260
775 University of Southern Indiana			
	General+PTR	49,095,883	53,327,747
	Dedicated	679,665	700,056
	Total	49,775,548	54,027,803
780 Ball State University			
	General+PTR	149,817,322	156,599,792
	Dedicated	256,985	264,694
	Total	150,074,307	156,864,486
790 Vincennes University			
	General+PTR	47,330,445	50,206,329

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Agency	Source	FY 2007-2008	FY 2008-2009
800 Department of Transportation			
	General+PTR	1,825,000	1,825,000
	Dedicated	1,145,374,586	1,341,905,296
	Federal	845,402,404	882,502,404
	Local	650,000	650,000
	Total	1,993,251,990	2,226,882,700
878 Indiana State Fair Board			
	General+PTR	-	4,000,000
885 Little Calumet River Basin Dev	relopment Commission General+PTR	1,000,000	1,000,000
GRAND TOTAL			
	General+PTR	13,001,943,680	13,427,067,497
	Dedicated	3,999,320,090	3,853,389,666
	Federal	7,682,099,448	7,979,312,429
	Local	2,651,968	2,645,611
	Total	24,686,015,186	25,262,415,203