

STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2009 INDIANA GENERAL ASSEMBLY

AND THE FIRST SPECIAL SESSION THEREOF

FOR THE BIENNIUM JULY 1, 2009 TO JUNE 30, 2011

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Mitchell E. Daniels, Auditor of the State Tim Berry, and the Indiana General Assembly the following report on the appropriations made during the 2009 regular and special sessions of the Indiana General Assembly.

Summary

This budget increases funding in key areas such as K-12 education, student financial aid, and corrections, while reducing General Fund appropriations for most executive branch agencies by an average of eight to ten percent. As a result, the state's combined balances are projected to exceed one billion dollars at the close of the biennium. This budget also includes a number of economic development initiatives: more than \$1 billion in funding from Major Moves for highway construction and renovation, authorization for numerous higher education capital projects, and several infrastructure projects utilizing American Recovery and Reinvestment Act (ARRA) funds.

This budget eliminates funding for more than a dozen underperforming programs, and reduces funding for dozens of other programs that have not demonstrated adequate results.

Appropriations

The total General Fund appropriations made by the 2009 regular and special sessions of the Indiana General Assembly are \$13.6 billion for FY 2010 and \$14.1 billion for FY 2011, compared to \$14.4 billion for FY 2009. General Fund appropriations decline by 5.7% in FY 2010, and then increase by 4.0% in FY 2011. The decline in FY 2010 is mostly attributable to the use of ARRA funds for Medicaid and Higher Education in lieu of General Fund appropriations. Total appropriations from all sources of funds (state General Fund, dedicated funds, and federal funds) are \$26.9 billion for FY 2010 and \$26.9 billion for FY 2011, compared to \$26.2 billion for FY 2009.

The foregoing appropriations include all levies assumed under HEA 1001 (2008), the property tax reform bill passed in March 2008. These include levies such as the Family and Children Fund, Hospital Care for the Indigent (HCI), Medical Assistance to Wards (MAW), Child Psychiatric Fund, Children with Special Health Care Needs, Marion County Health and Hospital Corporation, State Fair, State Forestry, Public Safety Pension, Pre-School Special Education, and the remaining portion of K-12 Tuition Support.

The budget requires the Governor to cause reversions of \$25 million from state General Fund appropriations to non-public safety agencies and programs in both FY 2010 and FY 2011.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly appropriated \$6.42 billion for FY 2010 (an increase of 22.7% over the FY 2009 appropriation, mostly attributable to the state assuming 100% of tuition support costs beginning on January 1, 2009) and \$6.56 billion for FY 2011 (an increase of 2.1%

over the FY 2010 appropriation) for K-12 tuition support from the General Fund. Five notable changes have been made to the school formula: (1) modifies the de-ghoster from a 5-year phase out to a 3-year phase out for declining school corporations, (2) lowers “foundation” funding from \$4,825 to \$4,550 in CY 2010 and \$4,505 in CY 2011 per student, (3) incorporates Special Education Pre-School in the school funding formula (formerly an outside grant), (4) discontinues funding for New Facilities Appeals, and (5) provides a “restoration grant” to restore school corporations to CY 2009 funding level. Additionally, enrollment growth was fully funded consistent with prior budgets.

School corporations were again granted the authority to pay expenditures for utilities and property insurance out of their capital projects funds and to increase their local capital projects fund levy to cover those costs. Appropriations for full-day kindergarten are \$58.5 million in both FY 2010 and FY 2011. Total appropriations for K-12 are \$7.7 billion in FY 2010 (an increase of 23.8% over FY 2009, mostly attributable to the state assuming 100% of tuition support costs beginning on January 1, 2009) and \$7.8 billion in FY 2011 (an increase of 1.3% over FY 2010).

The budget includes an education trigger that automatically distributes 50% of excess state revenue, if any, to school corporations at the end of FY 2010. Excess revenue is defined as revenue that exceeds the May 27, 2009, state revenue forecast for FY 2010.

State appropriations to cover administrative expenses within the State Department of Education were combined and then reduced by \$1 million from the operating base, or 8.1%, compared to the FY 2009 appropriation.

The budget includes a \$5 million biennial appropriation for School Improvement Programs from ARRA State Fiscal Stabilization Funds. The appropriation is to be used for the Woodrow Wilson teaching fellowship program for new math and science teachers in underserved areas, and to support start-up costs to establish New Tech high schools in Indiana.

The budget fully funds growth at charter schools, and allows for a pilot project at virtual charter schools of up to 200 students in 2010 and 500 students in 2011. Virtual charter schools are funded at 80% of the average statewide tuition support. The budget includes a tax credit for organizations providing scholarships for low income children to attend public or private schools. The Indiana General Assembly previously prohibited the use of student test scores for teacher evaluations. The State of Indiana can now use student test scores if federal rules, regulations, or directives require their use. The budget bill requires a two year study of issues related to the school funding formula.

Higher Education

Total appropriations, including ARRA funds, for higher education decreased \$7.6 million (0.4%) in FY 2010, and then increased by \$44.5 million (2.4%) in FY 2011. The State Student Assistance Commission of Indiana (SSACI) received appropriation increases of 5.5% in FY 2010 and an additional 2.5% in FY 2011. ARRA funds of \$166.7 million are intended to restore reductions in state support for institutions of higher education to their FY 2009 levels for the FY

2010-2011 biennium and can be used for repair and rehabilitation or operating purposes. In addition to the appropriations above, the General Assembly approved \$288 million in state funded bonding authority for new buildings and infrastructure at the state's public colleges and universities. Together with \$187 million in non-fee replaced bonding, a total of \$475 million in public university capital was authorized by the General Assembly in this biennium. The General Assembly reauthorized an additional \$48 million in state funded bonding authority included in the 2007 budget bill.

The budget includes \$10 million annually for the various components of the Innovation Alliance, including \$3 million for the Medical Education Center Expansion at Indiana University, \$2 million for Technical Assistance and Advanced Manufacturing at Purdue University, and \$5 million for Core Research at Indiana University and Purdue University.

Health and Human Services

The budget appropriates \$2.63 billion in FY 2010 from the state General Fund for Health and Human Services for operating expenses. For FY 2011, Health and Human Services received \$2.94 billion in General Fund appropriations for operating expenses. An additional \$28 million was appropriated from all funds for capital for the biennium.

The Family and Social Services Administration (FSSA) was appropriated \$1.92 billion of state General Fund dollars in FY 2010 and \$2.23 billion in FY 2011. Of the appropriation granted to FSSA, by far the largest amount is for Medicaid Assistance. General Fund appropriations for Medicaid Assistance total \$1.12 billion in FY 2010 and \$1.43 billion in FY 2011. Total appropriations for Medicaid Assistance (from all funding sources) are \$6.09 billion in FY 2010 and \$6.57 billion in FY 2011, compared to \$5.59 billion appropriated in FY 2009. FSSA anticipates receiving approximately \$549 million in FY 2010 and \$289 million in FY 2011 of increased federal matching funds as a result of the ARRA. Consequently, the state appropriation for Medicaid Assistance decreased by \$501 million in FY 2010 from the FY 2009 appropriation. The FY 2011 appropriation increased by \$313 million over FY 2010 due to the discontinuation of increased federal matching funds after December 31, 2010.

Total biennial appropriations for the Children's Health Insurance Program (CHIP) are approximately \$290 million, a 16% increase over the previous biennium.

The annual state General Fund appropriations for the seven Centers for Independent Living were reduced with the intent to offset the General Fund appropriation with federal funds, as was done during FY 2009.

FSSA received approximately \$78 million of appropriations from the Tobacco Master Settlement Fund in FY10 and \$81 million in FY 2011, for health-related programs.

The FY 2010 – FY 2011 budget for the Department of Child Services provides the necessary funding to maintain a sufficient number of case managers to continue to achieve national standards for case workloads. The budget appropriates approximately \$445 million from the state General Fund for the Family and Children Fund for both FY 2010 and FY 2011. The

Family and Children Fund, a local property tax levy until January 1, 2009, was assumed by the state as a result of the property tax reform bill passed during the 2008 regular session. The Department of Child Services has achieved significant efficiencies administering the Family and Children Fund, primarily by leveraging additional federal funds (including ARRA funds) and creating a single, statewide system from what was previously a 92-county system.

The budget creates a Department of Child Services Ombudsman Bureau within the Department of Administration. The annual appropriation for the Ombudsman Bureau is \$145,400.

The Indiana State Department of Health (ISDH) receives total appropriations of approximately \$328 million in FY 2010 and \$330 million in FY 2011, of which General Fund appropriations total \$36 million annually. In addition, the ISDH receives approximately \$48 million of appropriations from the Tobacco Master Settlement Fund in FY 2010 and \$51 million in FY 2011. This budget dedicates 99% of Tobacco Master Settlement Fund appropriations to health-related programs, the highest percentage ever achieved.

The budget increases operating appropriations for Community Health Centers from \$15 million in FY 2009 to \$17.5 million in FY 2010 and \$20 million in FY 2011.

The Indiana Tobacco Prevention and Cessation (ITPC) Board receives annual appropriations of \$10.9 million from the Tobacco Master Settlement Fund, an amount equal to the FY 2007 appropriation level.

General Government

The budget includes \$6 million in additional funds for the Public Defender Commission to reimburse eligible counties for public defense costs during the FY 2010 – FY 2011 biennium. The total General Fund appropriations for the Commission are \$25.7 million.

The budget increases appropriations for the legislative branch by 10% over the FY 2008 – FY 2009 biennium budget.

The budget includes an appropriation of \$77 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association (ICHIA). The association is the state's health insurance program for high risk individuals.

General Fund appropriations for the Personal Services/Fringe Benefits Contingency Fund were reduced from \$89 million during the FY 2008 – FY 2009 biennium to \$35.6 million during the FY 2010 – FY 2011 biennium. These appropriations are used to provide funding for expected increases in health insurance premiums as well as salary increases made during the FY 2010 – FY 2011 biennium.

The budget reduces the biennial appropriation for the Departmental and Institutional Emergency Contingency Fund from \$10 million to \$2 million.

The budget reduces the annual appropriation for the State Personnel Department from \$7.4 million to \$3.7 million, but allows the Department to create an internal service fund to provide funding for centralized human resources services.

The budget appropriates \$96 million in FY 2010 and \$112 million in FY 2011 from the state General Fund to cover the obligations of the Public Safety Pension Fund, a property tax levy assumed by the state as part of House Enrolled Act 1001 (2008).

Public Safety

Over \$1.37 billion was appropriated this biennium for the operation of the Indiana correctional system. This appropriation was provided for the incarceration of approximately 28,500 adult and juvenile offenders in state correctional facilities, as well as funds for community corrections, parole officers, and county maintenance funds.

The budget also appropriates approximately \$339 million from all funds for the operations of the Indiana State Police for the FY 2010 – FY 2011 biennium, including funds to maintain the number of troopers at current levels. Total appropriations for the FY 2008 – FY 2009 biennium were \$338 million.

The budget appropriates additional funds for the Hoosier Youth Challenge Academy that seeks to enhance the education and development of high school dropouts. The biennial budget was increased from \$2.4M in the FY 2008 – FY 2009 budget to nearly \$3M in the FY 2010 – FY 2011 budget. Moreover, this budget appropriates \$2 million from the ARRA General Purpose Fiscal Stabilization Funds to the Adjutant General for capital related expenses to repurpose and renovate the Knightstown campus, formerly the site of the Indiana Soldiers' and Sailors' Children's Home, for use by the Hoosier Youth Challenge Academy.

Conservation and Environment

This budget appropriates \$596 million in general, dedicated and federal funds for environment and conservation programs for the FY 2010 – FY 2011 biennium. Total operating appropriations for the FY 2008 – FY 2009 biennium were \$611 million. An additional \$68 million was appropriated from all funds for capital for the FY 2010 – FY 2011 biennium.

Transportation

Nearly \$5.9 billion in state, dedicated, and federal funds were appropriated for transportation, including distributions to local units of government. This includes more than \$1 billion in appropriations from the Major Moves Construction Fund to fund highway construction and renovation projects, as well as \$678 million in ARRA funds. Total appropriations for the FY 2008 – FY 2009 biennium were approximately \$5.1 billion.

Economic Development

The budget appropriates \$92.4 million in FY 2010 and \$88.9 million in FY 2011 from the General Fund and dedicated funds to Economic Development. The General Fund appropriation is approximately \$57.2 million in FY 2010 and \$56.7 million in FY 2011.

The appropriation for the 21st Century Research and Technology Fund is \$35 million for the biennium, a 50% reduction from the FY 2008 – FY 2009 budget.

The budget includes \$10 million from the ARRA General Purpose Fiscal Stabilization Funds for the Midwest Institute for Nanoelectronics Discovery (MIND).

The budget also includes \$2 million from the ARRA General Purpose Fiscal Stabilization Funds to the Indiana Finance Authority for infrastructure projects at the Muscatatuck Urban Training Center.

Capital and Construction

The capital budget for the FY 2010 – FY 2011 biennium represents a commitment to the preservation of the state's existing infrastructure, with a high priority on preventive maintenance and repair and rehabilitation rather than new construction. The capital budget includes \$42 million for preventive maintenance of state facilities, \$77 million for repair and rehabilitation projects at state facilities (excluding higher education), and \$361 million for lease rental payments.

The Department of Correction capital budget includes funding for repairing the hot water generating station at the Indiana State Prison, repairing the facility perimeter wall at the Pendleton Correctional Facility, replacing fire alarm systems at the Correctional Industrial Facility, and refurbishing the water system and replacing the roof on the maximum control complex at the Westville Correctional Facility.

The capital budget for the Department of Natural Resources includes funding for drinking water and wastewater projects and dam upgrades at various state parks. Projects such as the rehabilitation of campgrounds and inns at the state parks are also included in the department's appropriations.

The capital budget appropriates \$14M to the Little Calumet River Basin Commission from ARRA General Purpose Fiscal Stabilization Funds for the completion of the Little Calumet River flood control project. This budget also appropriates \$3 million from the ARRA General Purpose Fiscal Stabilization Funds to the Indiana Veterans' Home for various repair and rehabilitation projects.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2009 regular session and special session that impact General Fund revenues and expenditures. The most

notable measures include: (1) the extension of the nursing facility quality assessment fee as well as a change in the distribution percentages to account for the ARRA change in the federal reimbursement rate, (2) an update of the Indiana tax code to the federal tax code, (3) expansions of the Allen County, Marion County, South Bend, and Evansville Professional Sports Development Areas (PSDAs), (4) enactment of an income tax deduction for the installation of solar powered roof vents and fans, (5) expansion of the sales tax exemption for aircraft used for lease or rental, (6) expansion of the sales tax exemption for certain telecommunications equipment, (7) the redirection of cigarette tax revenues for the state retiree health plan account and the wellness plan and health insurance tax credit reimbursement account from the General Fund to a dedicated trust fund, (8) a new school scholarship tax credit, (9) a reduction in the cap for the refundable income tax credit for qualified media production expenditures from \$5 million to \$2.5 million, and (10) a repeal of the sales tax exemption for media equipment.

American Recovery and Reinvestment Act

The State of Indiana anticipates receiving in excess of \$4 billion from American Recovery and Reinvestment Act (ARRA) funds during FY 2009, FY 2010, and FY 2011. The ARRA directs these funds through numerous programs, the largest of which include: (1) Medicaid Assistance (\$1,187 million), (2) Education Fiscal Stabilization Funds (\$823 million), (3) Transportation (\$678 million), (4) K-12 Special Education Funds (\$263 million), (5) K-12 Title I Funds (\$222 million), (6) General Purpose Fiscal Stabilization Funds (\$183 million), and (7) various other programs.

Revenues

The economic and revenue forecasts upon which the FY 2010 – FY 2011 budget is based were presented to the State Budget Committee on May 27, 2009. Real Gross Domestic Product was forecasted to decrease by 1.66% in FY 2009 and another 1.16% in FY 2010, and then to increase by 2.76% in FY 2011. Nominal Indiana nonfarm personal income was forecasted to increase by 1.12% in FY 2009, and then to decrease by 0.60% in FY 2010 before increasing by 2.28% in FY 2011.

The May 27, 2009 forecast introduced three new economic variables to more accurately capture how state revenues track the economy: (1) Wages and salary disbursements were forecasted to decrease by 0.87% in FY 2009 and another 1.93% in FY 2010, and then to increase by 1.79% in FY 2011, (2) Household financial assets were forecasted to decrease by 15.3% in FY 2009, and then to increase by 3.47% in FY 2010 and 8.99% in FY 2011, and (3) Personal consumption expenditures were forecasted to increase by 0.52% in FY 2009, by 0.96% in FY 2010, and by 3.80% in FY 2011.

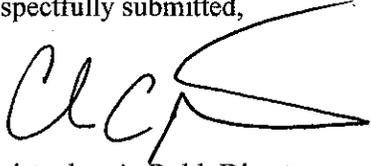
General Fund revenues, normalized for the impact of House Enrolled Act 1001 (2008), decreased by \$962.9 million or 7.4% in FY 2009. General Fund revenues are forecasted to increase by \$211.5 million or 1.6% in FY 2010, and \$516.7 million or 3.9% in FY 2011. When normalized for the impact of House Enrolled Act 1001 (2008), state General Fund revenues for FY 2011 are projected to be less than actual revenues for FY 2007.

Reserve Balances

Indiana's total combined reserve balance is \$1,419.4 million to begin the FY 2010 – FY 2011 biennium (or \$1,329.4 million after accounting for a \$90 million liability from property tax replacement and homestead credits). This combined balance includes reserves of approximately \$54.9 million in the General Fund, \$941.7 million in the state tuition reserve, \$57.6 million in the Medicaid reserve, and \$365.2 million in rainy day reserves. The estimated combined reserve balance at the end of the FY 2010 – FY 2011 biennium is in excess of \$1 billion, providing protection against further declines in state revenues and funds to protect against drastic service cuts when federal stimulus funds disappear.

A Combined Statement of Actual and Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and reflects the best information available following the passage of the budget by the General Assembly and the closing of the state fiscal year in July 2009.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'C. Ruhl', with a large, sweeping flourish extending to the right.

Christopher A. Ruhl, Director
State Budget Agency

GENERAL FUND
COMBINED STATEMENT OF ACTUAL AND ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Resources:			
Working Balance at July 1	592.5	54.9	188.2
Current Year Resources			
Actual Forecasted Revenue	12,935.3	13,143.6	13,660.3
Disproportionate Share Hospital (DSH)	60.1	67.0	67.0
Quality Assessment Fee	34.4	39.4	29.6
Miscellaneous Revenue	21.8	12.0	
Outside Acts - 2009		(42.1)	(22.9)
State Retiree Health Plan		(28.4)	(27.6)
ARRA Medicaid		549.2	289.2
ARRA Education Stabilization Funds		128.8	84.5
Transfer to State Tuition Reserve		(73.6)	
Transfer from State Tuition Reserve		305.0	305.0
Total Current Year Resources	<u>13,051.6</u>	<u>14,100.9</u>	<u>14,385.1</u>
Total Resources:	13,644.1	14,155.8	14,573.3
Uses: Appropriations, Expenditures, and Reversions:			
Appropriations			
FY09 As-Passed / HEA 1001(ss) FY10-11 As-Passed Appropriations	13,427.1	13,571.4	14,113.0
HEA 1001-2008 Appropriations	1,122.4		
Enrolled Acts - 2008	4.9		
Adjustments to Appropriations	27.7	23.2	23.2
ARRA Medicaid		549.2	289.2
ARRA Education Stabilization Funds		128.8	84.5
Total Appropriations	<u>14,582.1</u>	<u>14,272.6</u>	<u>14,509.9</u>
Other Expenditures and Transfers			
PTRC and Homestead Credit Adjustments	(23.5)	90.0	
Accelerated Reversal of Payment Delays	(105.5)		
Adjustment for Stadium/Convention Center Appropriation		(40.0)	(42.0)
Rainy Day Fund Loans/Repayments (net)	6.2	(1.0)	(3.3)
LOIT Distribution	8.7		
Judgments and Settlements	5.3	8.0	8.0
Total Appropriations and Expenditures	14,473.3	14,329.6	14,472.6
Reversions	<u>(1,414.2)</u>	<u>(363.0)</u>	<u>(50.0)</u>
Total Net Uses	13,059.1	13,966.6	14,422.6
General Fund Reserve Balance at June 30:	54.9	188.2	147.4
Reserved Balances:			
Medicaid Reserve	57.6	57.6	57.6
Tuition Reserve	941.7	720.7	425.0
Rainy Day Fund	365.2	370.9	381.6
Total Combined Balances	<u>1,419.4</u>	<u>1,337.4</u>	<u>1,011.6</u>
Property Tax Replacement Fund (PTRF) and Homestead Credit Liability	(90.0)	-	-
Total Combined Balances Net of PTRF and Homestead Credit Liability	<u>1,329.4</u>	<u>1,337.4</u>	<u>1,011.6</u>
<i>Net Combined Balance as a Percent of Operating Revenue</i>	10.2%	9.5%	7.0%
<i>Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations</i>	10.5%	9.5%	-

Totals may not add due to rounding

STATE TUITION RESERVE FUND

IC 4-12-1-15.7

(Millions of Dollars)

	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
<u>Resources:</u>			
Balance at July 1	400.0	941.7	720.7
Transfer from General Fund	536.4	73.6	-
Interest Earned During Fiscal Year	5.4	10.4	9.3
Total Resources:	941.7	1,025.7	730.0
<u>Uses:</u>			
Transfer to General Fund	-	305.0	305.0
Total Uses:	-	305.0	305.0
Fund Balance at June 30	941.7	720.7	425.0

Totals may not add due to rounding

COUNTER-CYCLICAL REVENUE and ECONOMIC STABILIZATION FUND
("Rainy Day Fund")
IC 4-10-18

(Millions of Dollars)

	Actual FY 2007	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
<u>Resources:</u>				
Balance at July 1	328.1	363.0	365.2	370.9
Interest Earned During Fiscal Year	17.9	8.4	4.7	7.4
Repayment of Loans	1.8	1.7	3.7	3.3
Total Resources:	347.8	373.1	373.6	381.6
<u>Uses:</u>				
New Loans	3.6	7.9	2.7	-
Total Uses:	3.6	7.9	2.7	-
Fund Balance at June 30	344.2	365.2	370.9	381.6
Maximum Fund Balance	607.6	879.6	920.1	956.2

Totals may not add due to rounding

General Fund

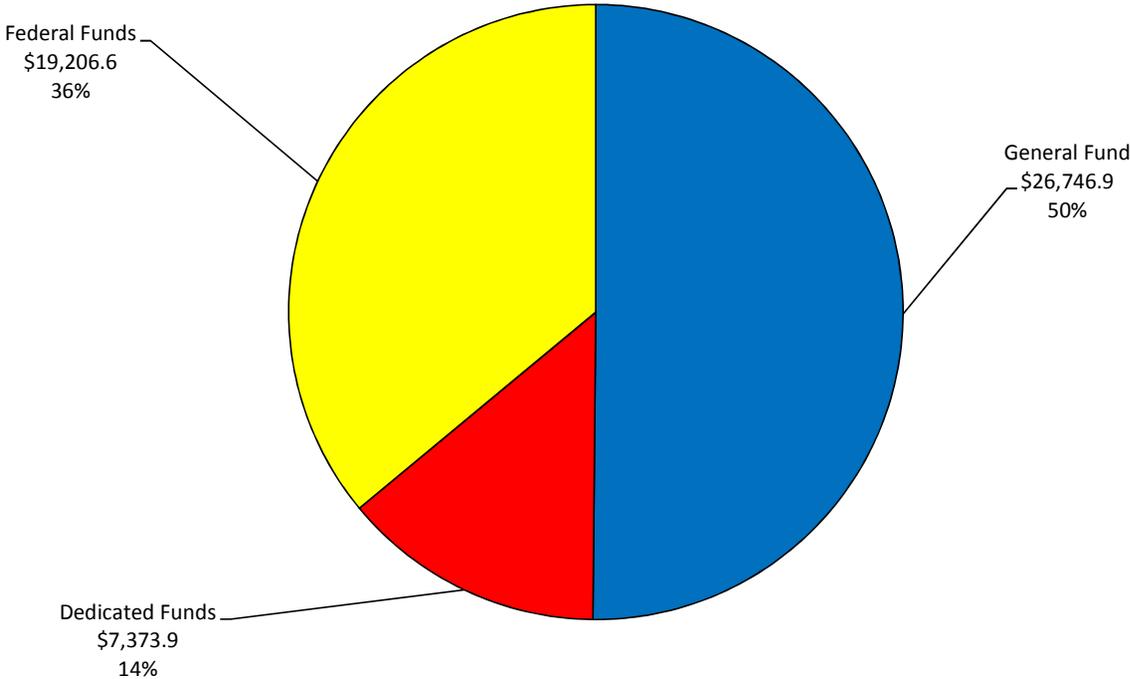
<u>Functional Category</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>
General Government	486,701,236	534,059,015
Corrections	678,977,695	693,251,380
Other Public Safety	101,794,671	102,445,723
Conservation and Environment	87,156,798	87,151,798
Economic Development	57,227,503	56,727,503
Mental Health	270,271,979	270,344,557
Public Health	36,383,765	36,383,765
Medicaid	1,272,026,432	1,584,827,051
Family and Children	144,315,180	144,315,180
Social Services and Veterans	903,111,002	903,115,666
Higher Education	1,725,047,566	1,754,481,203
Education Administration	17,203,754	17,203,754
Tuition Support - Gen. Fund	6,420,765,650	6,558,700,000
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	676,806,248	704,298,497
Other Local Schools	323,310,960	292,010,960
Other Education	9,627,873	9,627,873
Distributions - General Fund	147,780,902	152,780,902
Subtotal: Operating	13,360,913,006	13,904,128,619
<u>Other Construction</u>	<u>210,454,548</u>	<u>208,828,852</u>
Subtotal: Construction	210,454,548	208,828,852
GRAND TOTAL	13,571,367,554	14,112,957,471

General Fund

Functional Category	FY 2009-2010	FY 2010-2011
General Government	486,701,236	534,059,015
Public Safety		
Corrections	678,977,695	693,251,380
Other Public Safety	101,794,671	102,445,723
Subtotal: Public Safety	780,772,366	795,697,103
Conservation and Environment	87,156,798	87,151,798
Economic Development	57,227,503	56,727,503
Health and Human Services		
FSSA Administration	19,764,734	19,764,734
Office of Medicaid Policy and Planning	1,272,026,432	1,584,827,051
Mental Health and Addictions	270,271,979	270,344,557
Family Resources	144,315,180	144,315,180
Aging Services	67,455,300	67,455,300
Disability and Rehabilitation Services	145,833,054	145,833,054
Department of Child Services	626,037,098	626,037,098
Public Health	36,383,765	36,383,765
Other Health and Human Services	44,020,816	44,025,480
Subtotal: Health and Human Services	2,626,108,358	2,938,986,219
Education		
Higher Education	1,725,047,566	1,754,481,203
Elementary and Secondary Education		
Education Administration	17,203,754	17,203,754
Tuition Support - Gen. Fund	6,420,765,650	6,558,700,000
Social Security - Teachers	2,403,792	2,403,792
Other Local Schools	323,310,960	292,010,960
Teachers Retirement	676,806,248	704,298,497
Subtotal: Elementary and Secondary Education	7,440,490,404	7,574,617,003
Other Education	9,627,873	9,627,873
Subtotal: Education	9,175,165,843	9,338,726,079
Distributions	147,780,902	152,780,902
Total: Operating	13,360,913,006	13,904,128,619
Construction		
Other Construction	210,454,548	208,828,852
Total: Construction	210,454,548	208,828,852
GRAND TOTAL	13,571,367,554	14,112,957,471

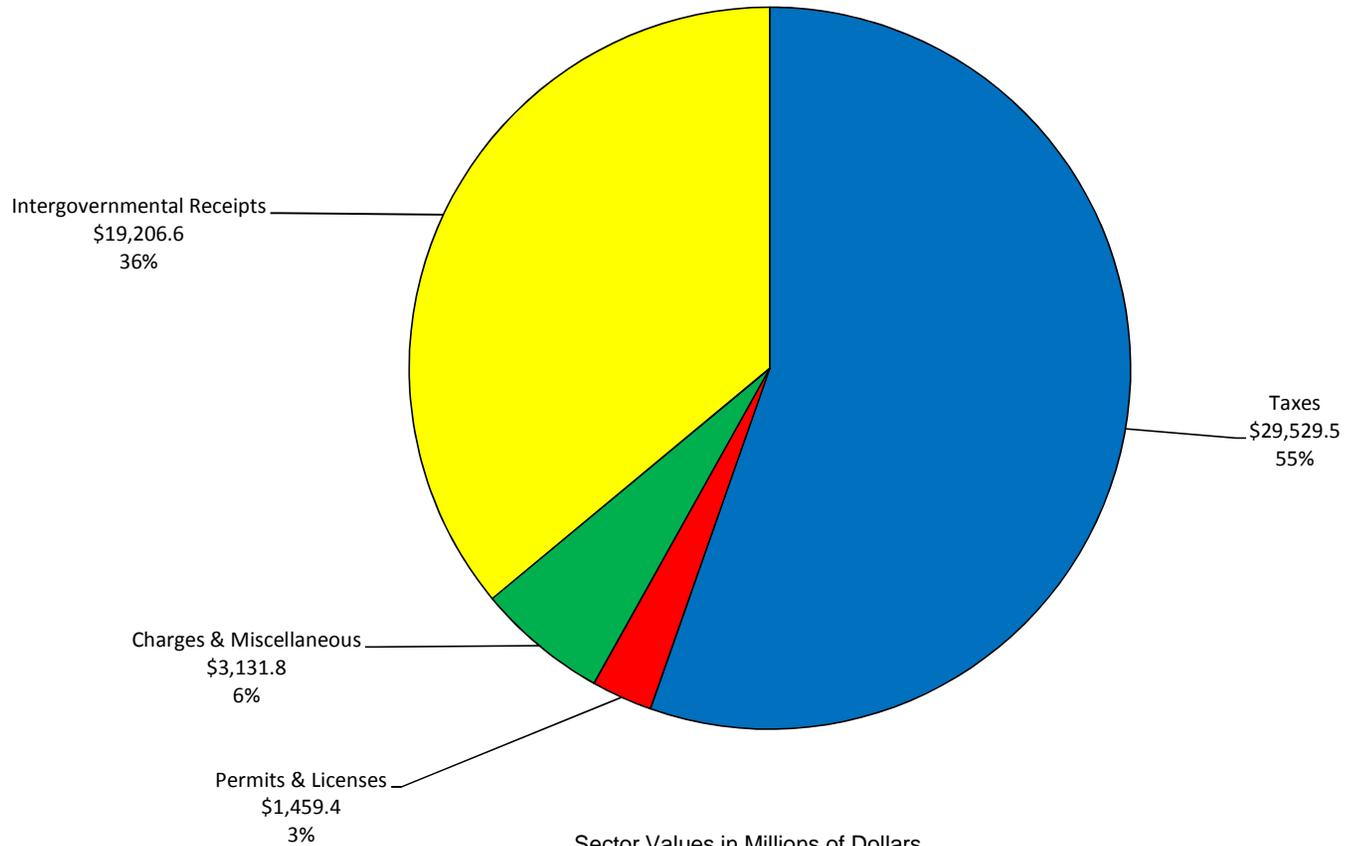
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**STATE OF INDIANA - TOTAL REVENUE
2009-2011 BIENNIUM
Sources of Funds - \$53,327.3 Million**



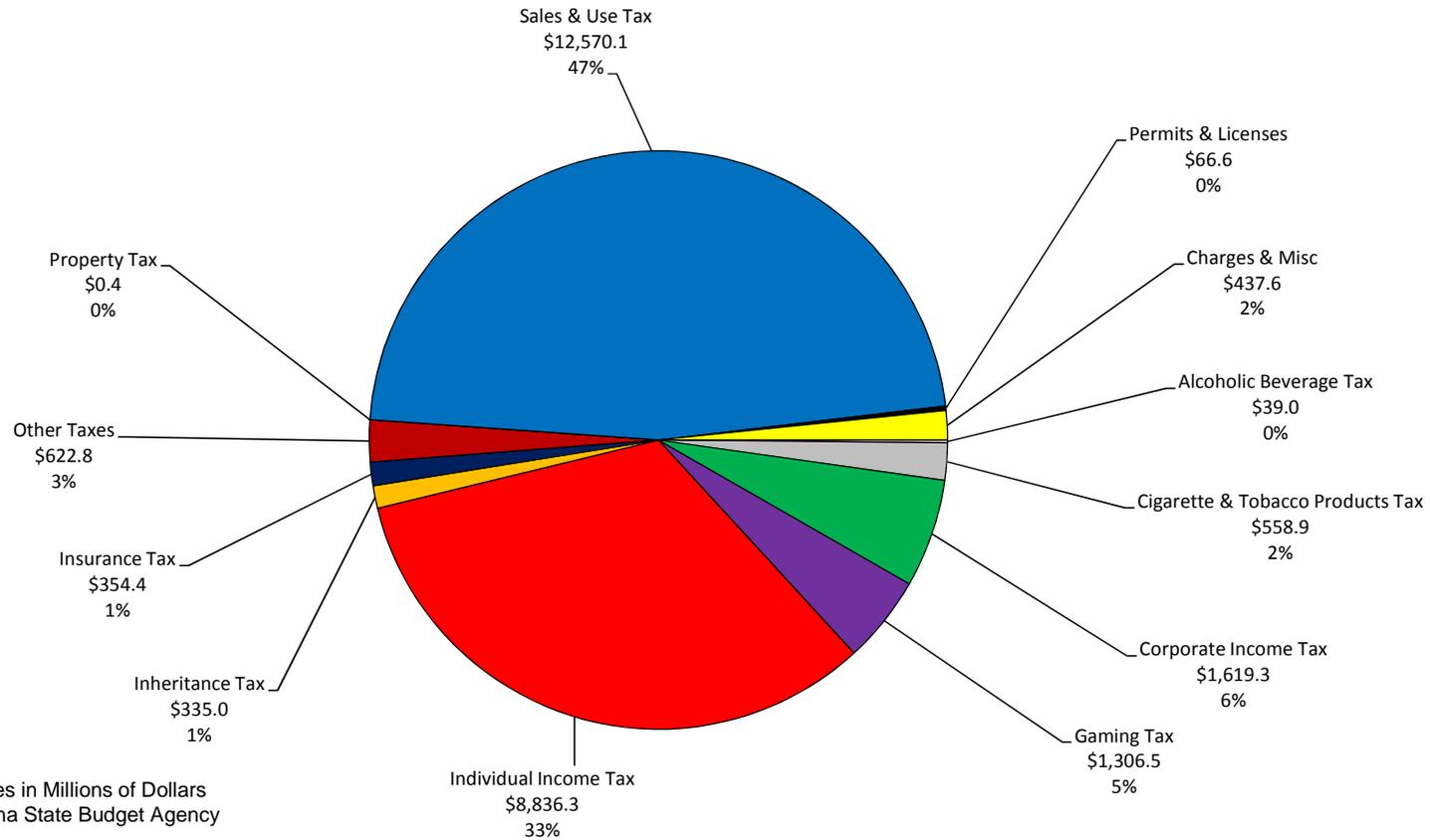
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - MAJOR SOURCES
2009-2011 BIENNIUM
Total Revenue - \$53,327.3 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

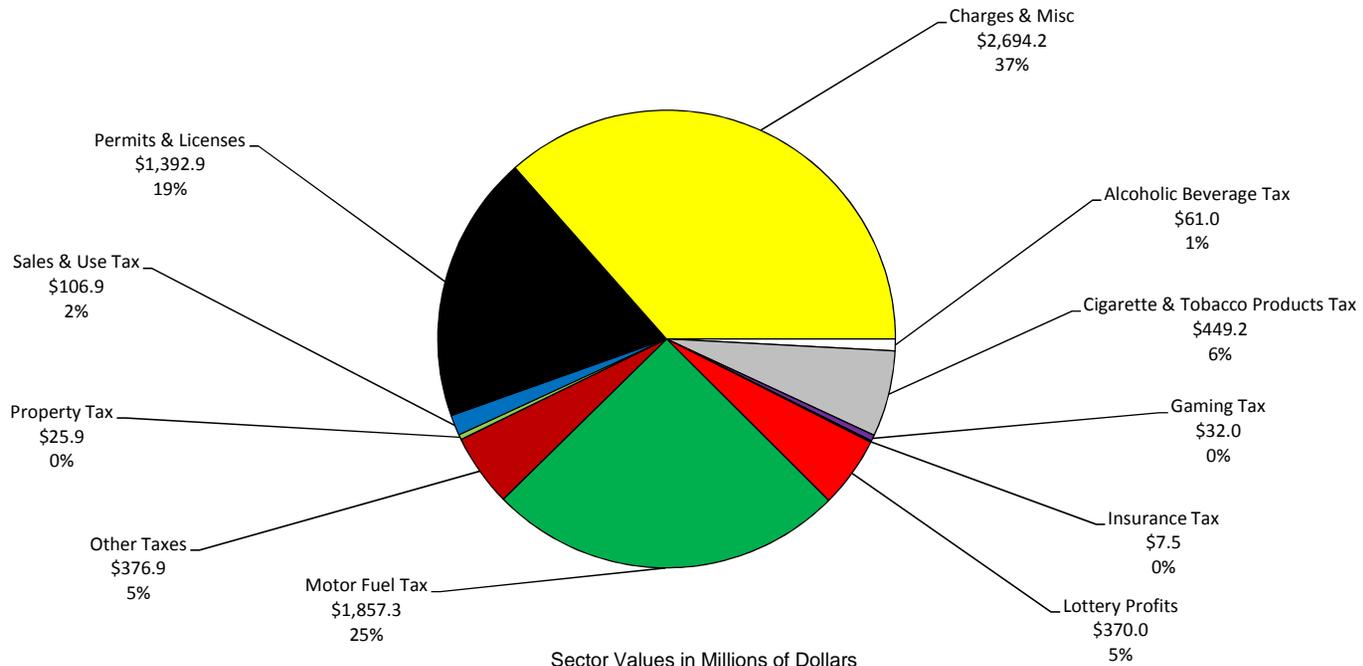
**TOTAL GENERAL FUND REVENUE
2009-2011 BIENNIUM
Total General Fund - \$26,746.9 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

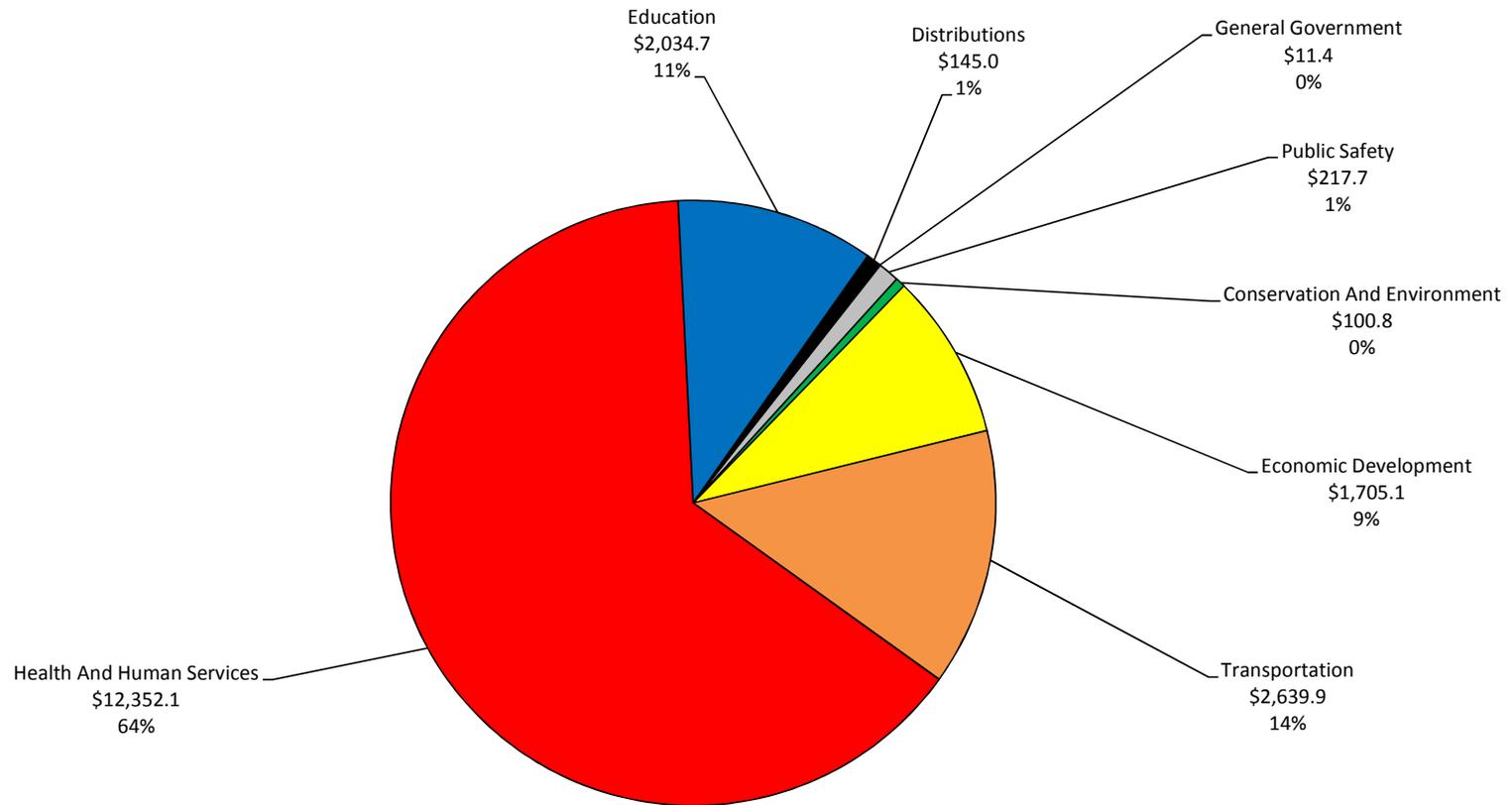
TOTAL DEDICATED FUND REVENUE 2009-2011 BIENNIUM

Total Dedicated Fund - \$7,373.9 Million



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

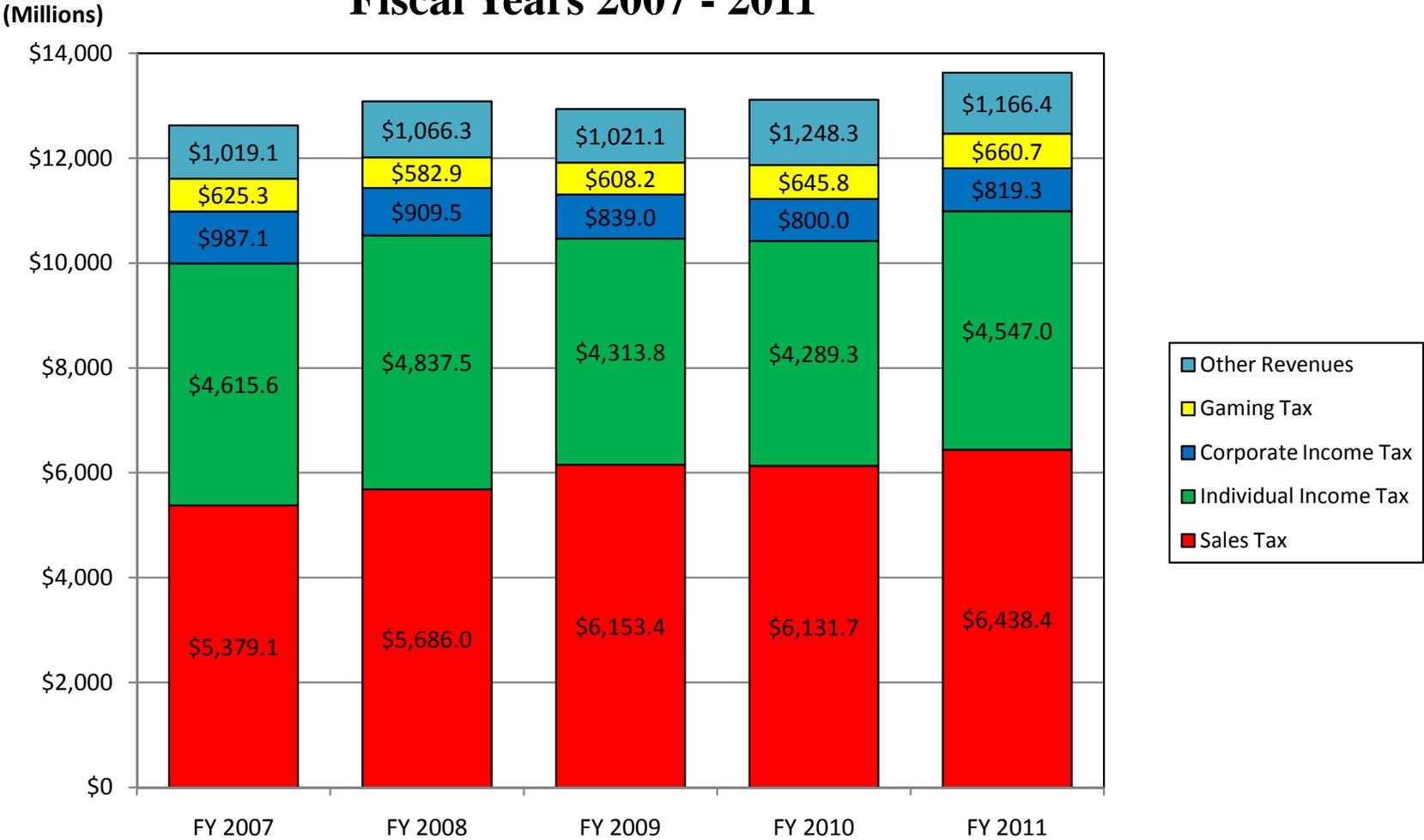
**TOTAL FEDERAL FUND REVENUE
2009-2011 BIENNIUM
Federal Revenue- \$19,206.6 Million**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

General Fund and PTR Fund Revenues

Fiscal Years 2007 - 2011



Note: Beginning in FY 2008, figures include revenue from the property tax reform plan passed in HEA 1001 (2008).

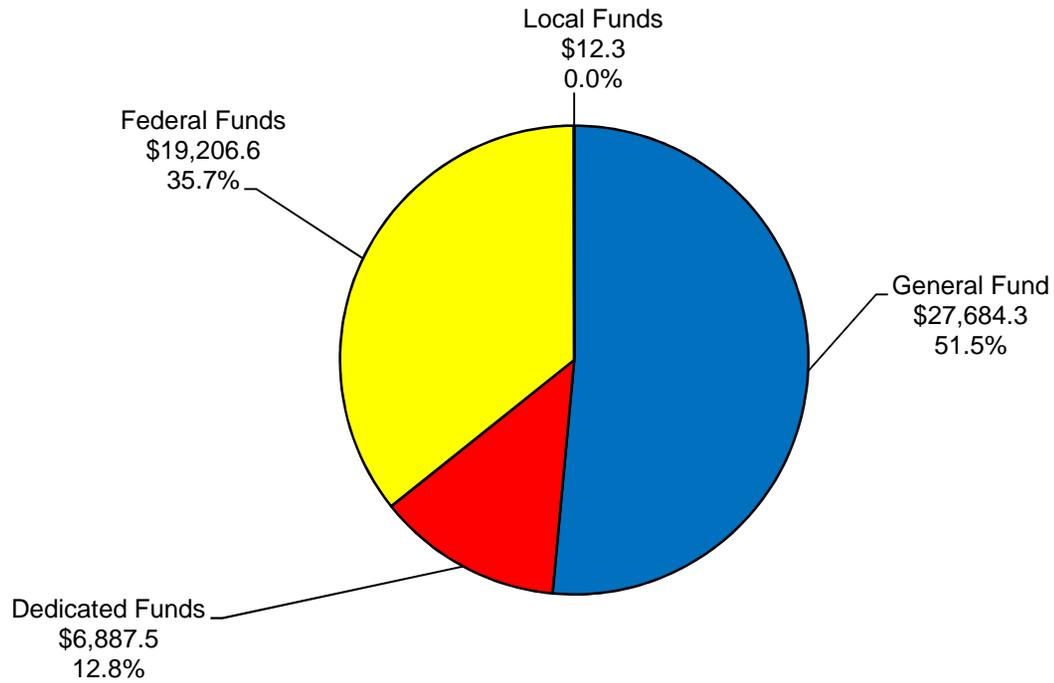
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State of Indiana - Recommended Expenditures

Sources of Funds

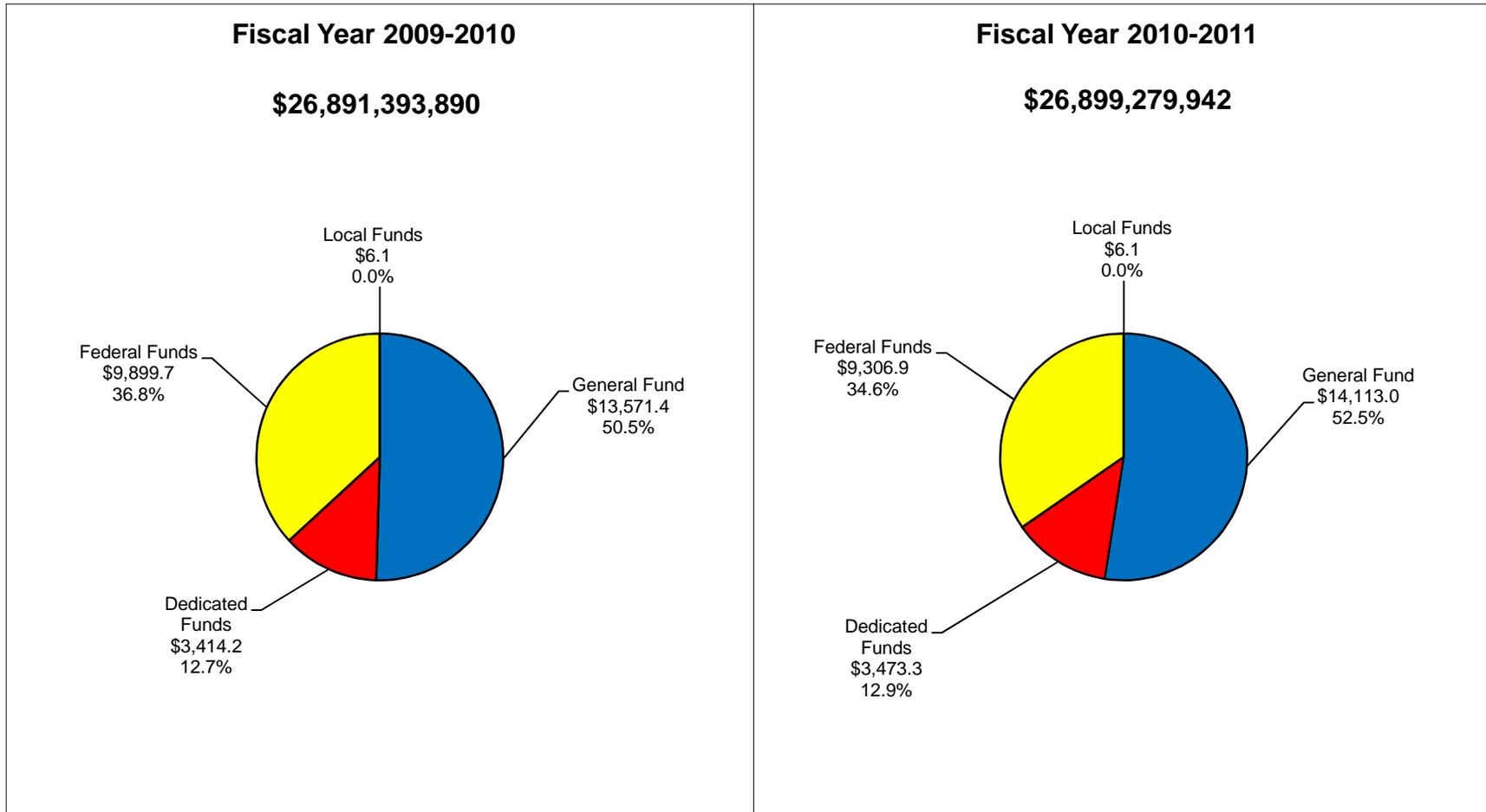
2009-2011 Biennium

\$53,790,673,832



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

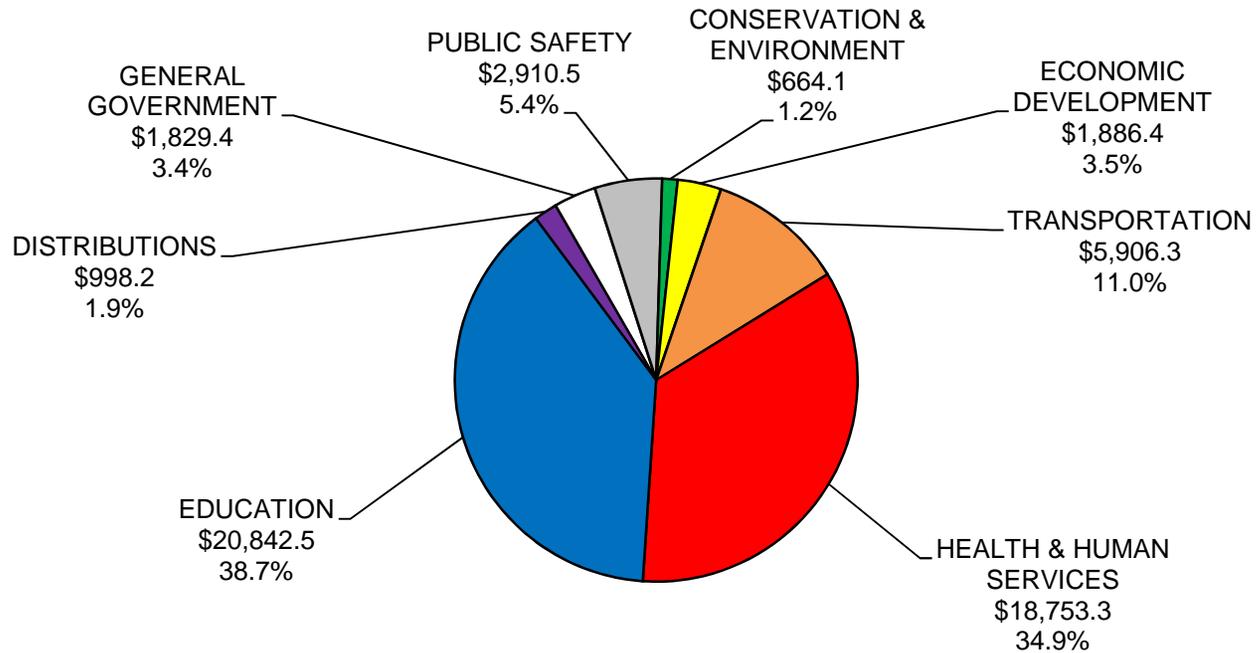
State of Indiana - Recommended Expenditures Sources of Funds



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

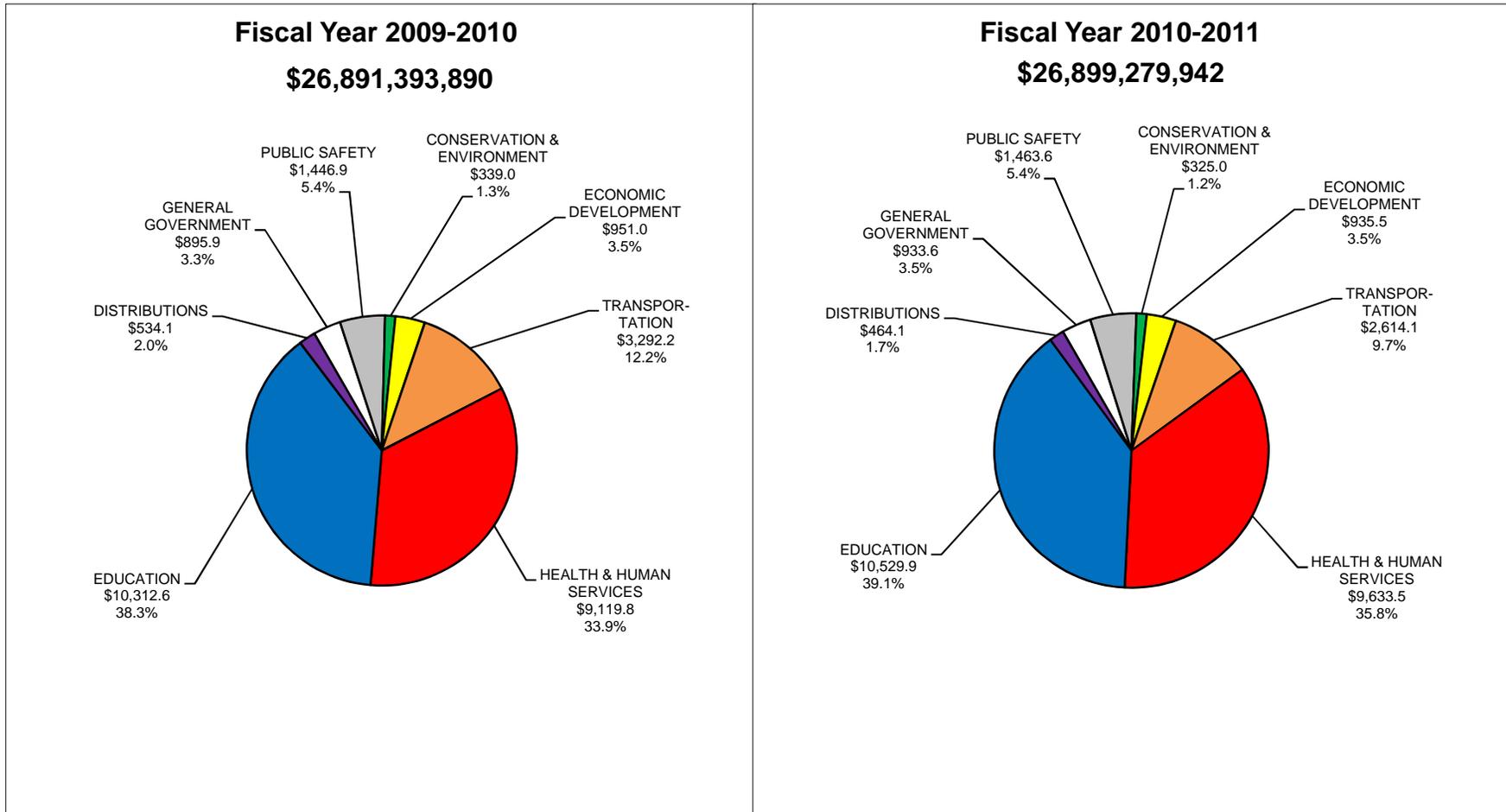
State of Indiana - Recommended Expenditures All Funds

2009-2011 Biennium
\$53,790,673,832



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures All Funds

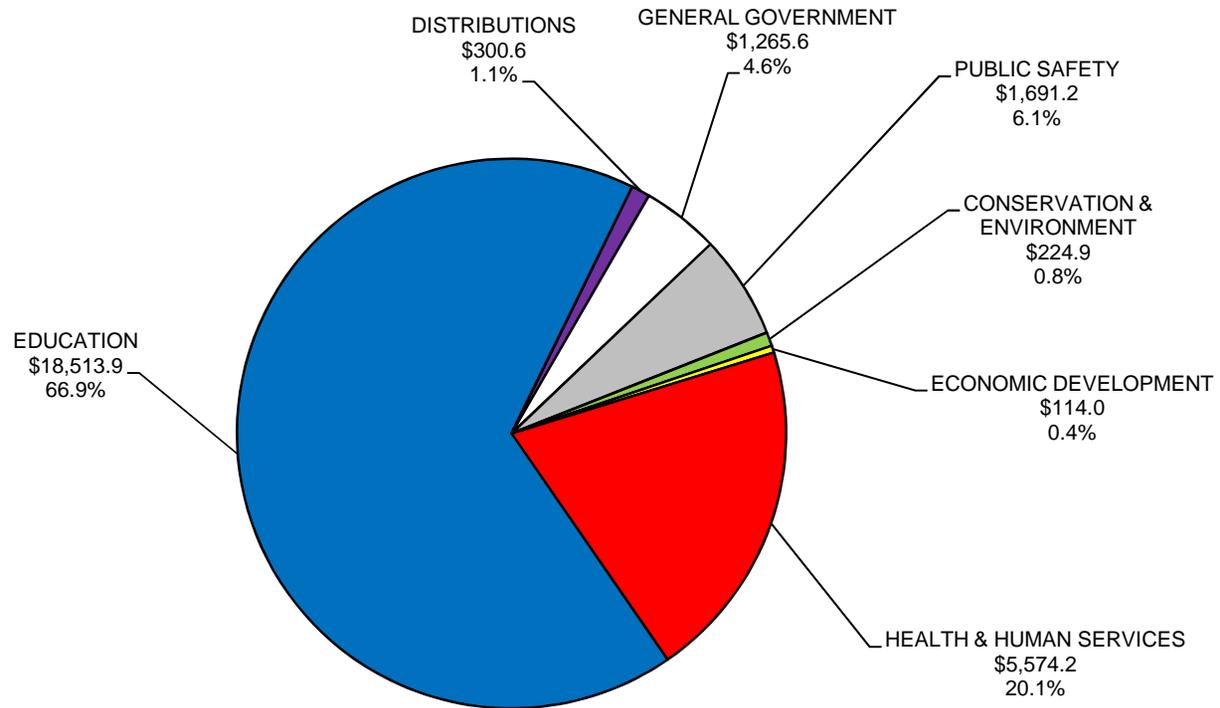


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Fund

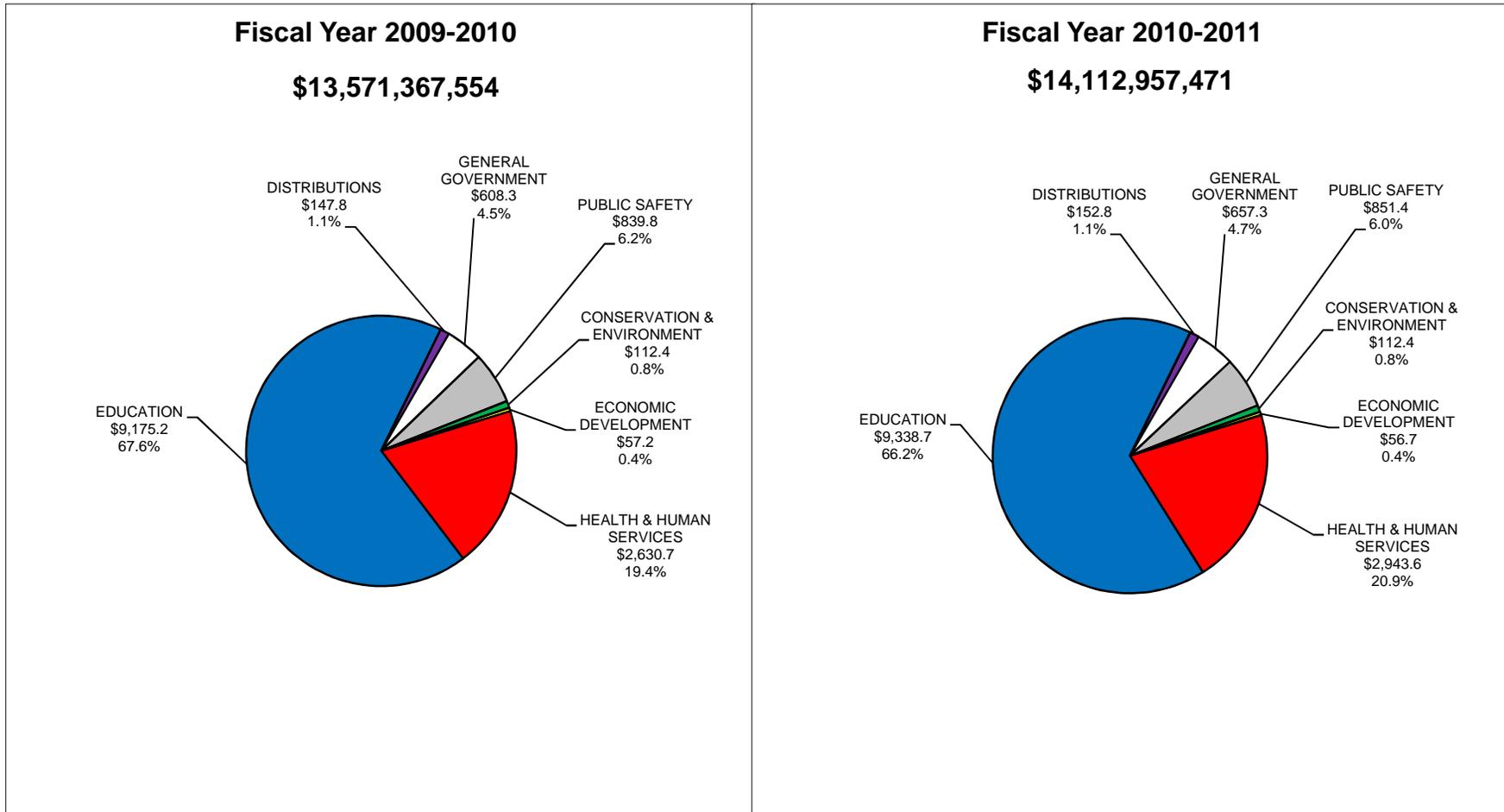
2009-2011 Biennium

\$27,684,325,025



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Fund

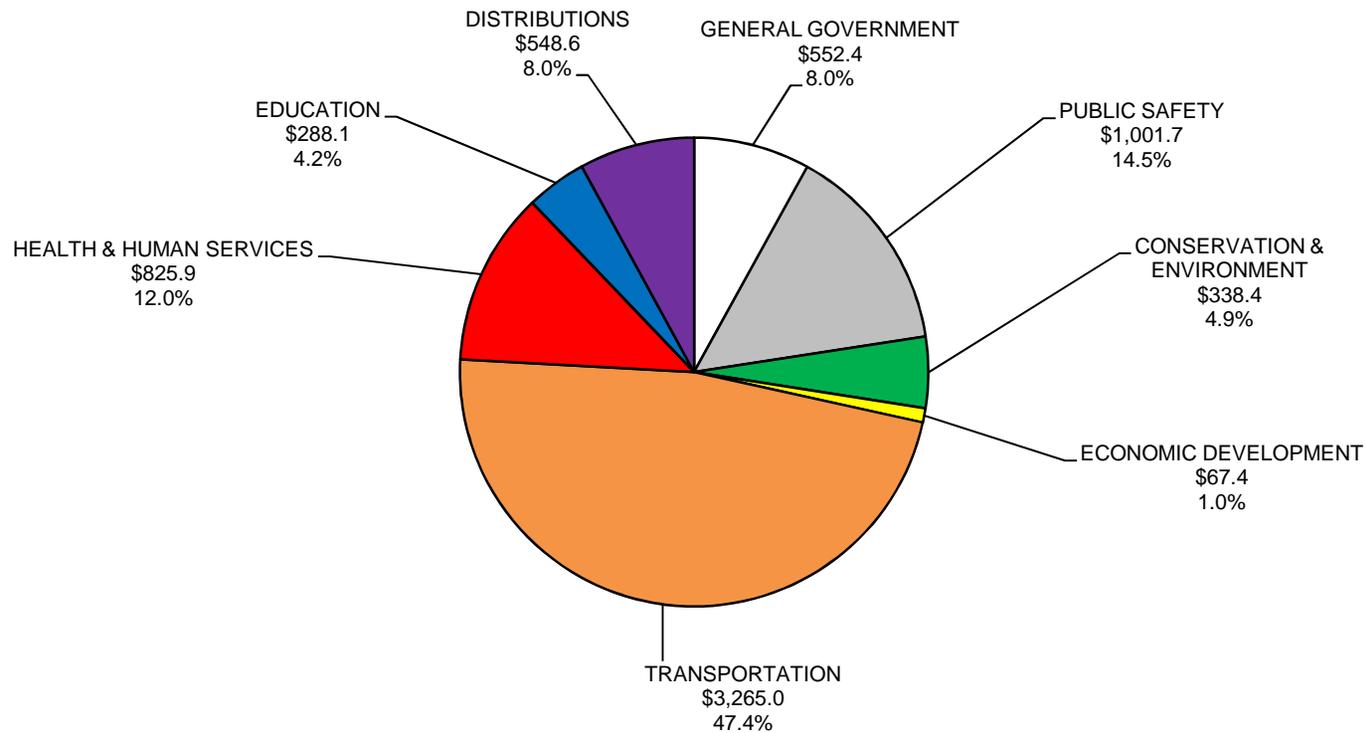


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Dedicated Funds

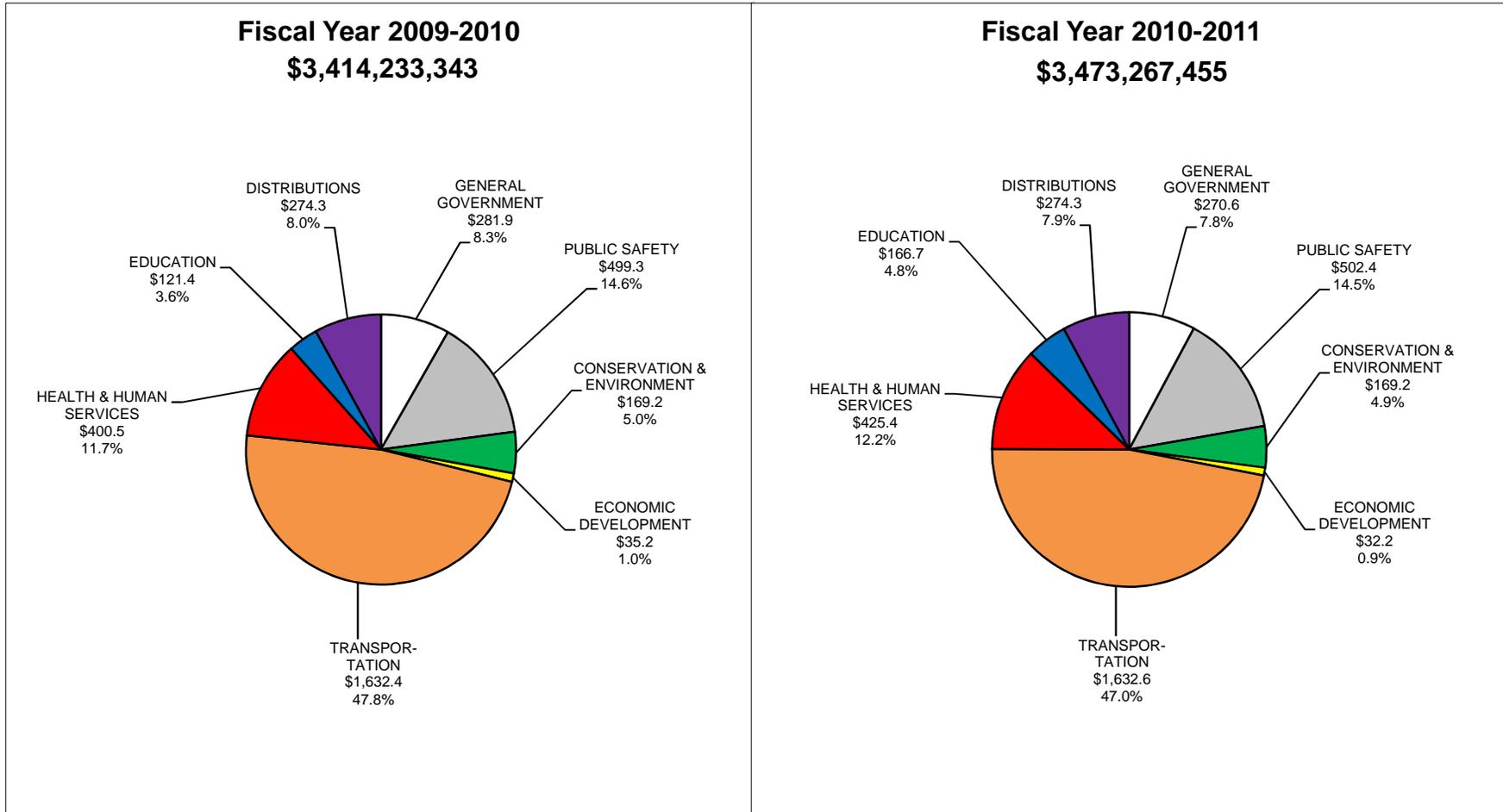
2009-2011 Biennium

\$6,887,500,798



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Dedicated Funds

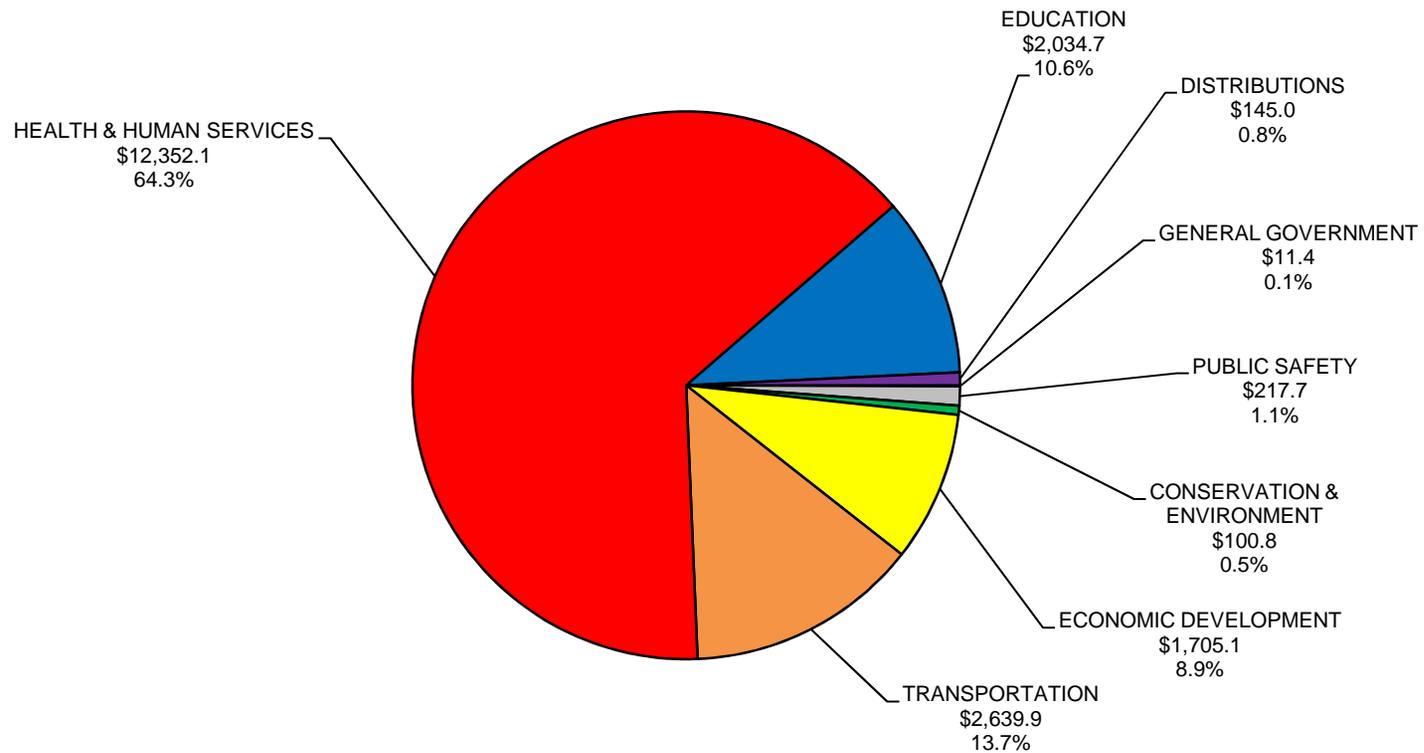


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Federal Funds

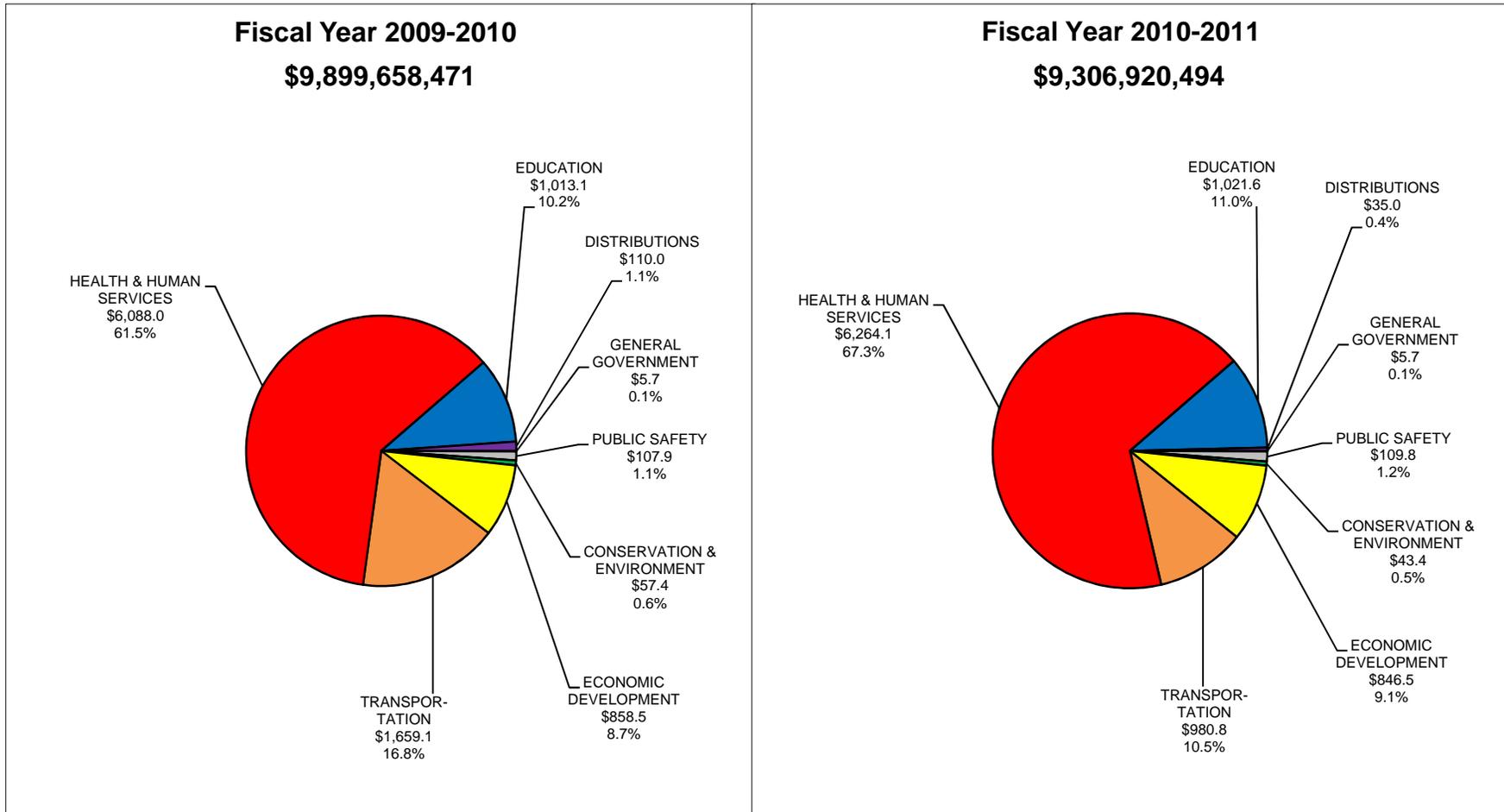
2009-2011 Biennium

\$19,206,578,965



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Federal Funds

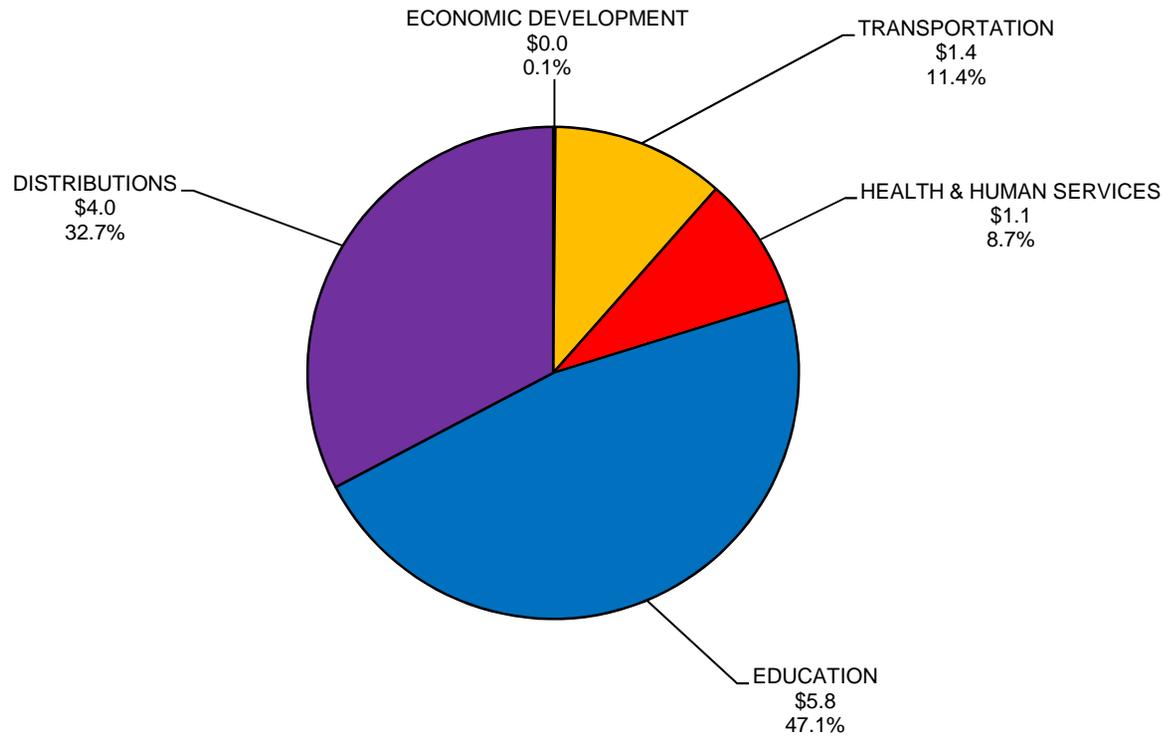


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Local Funds

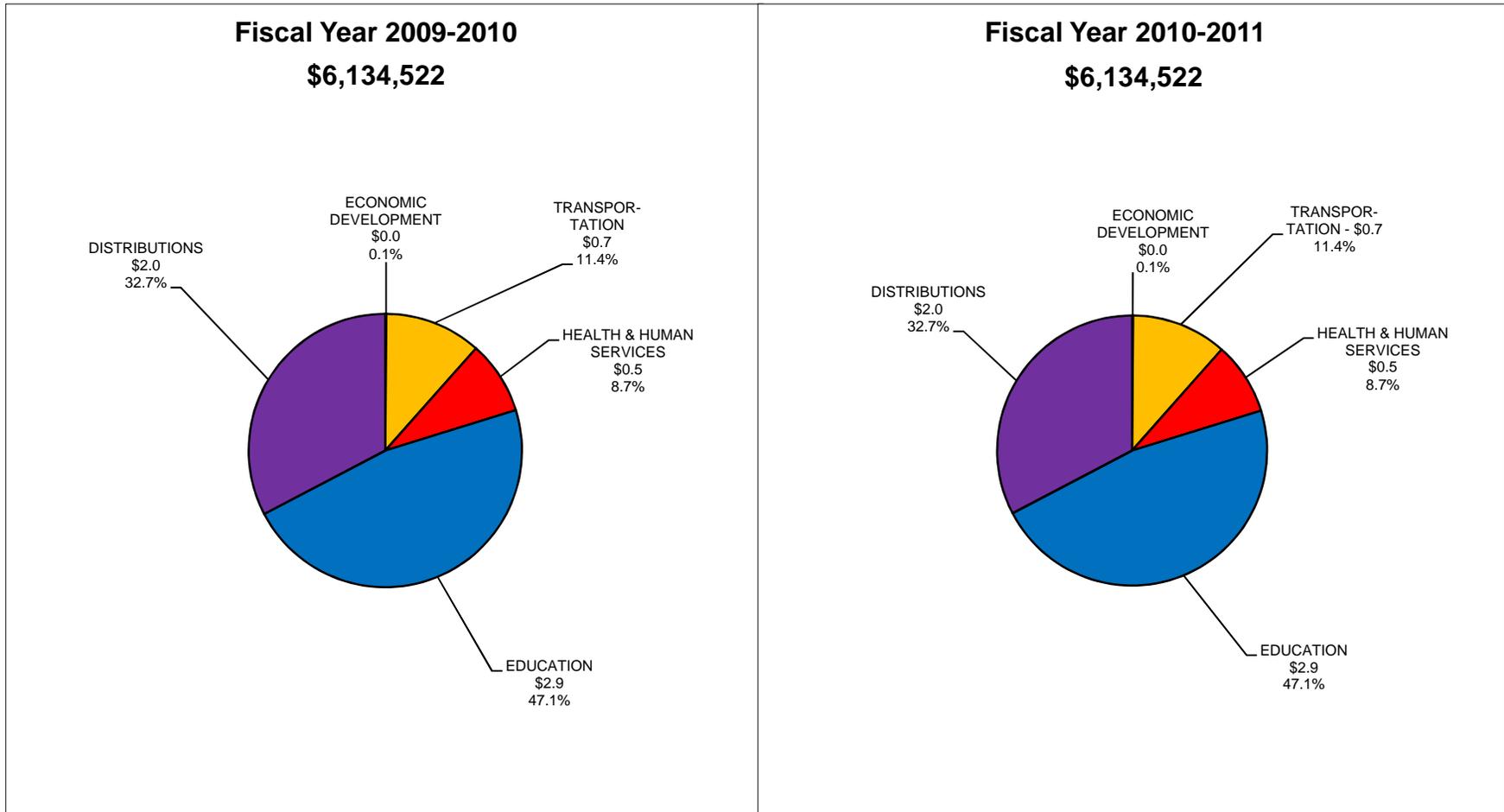
2009-2011 Biennium

\$12,269,044



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Local Funds



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

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A — EXPENDITURE SUMMARIES

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
GRAND TOTALS		
GENERAL GOVERNMENT		
General	608,306,905	657,319,873
Dedicated	281,877,464	270,554,014
Federal	5,675,335	5,690,642
Totals	895,859,704	933,564,529
PUBLIC SAFETY		
General	839,771,882	851,415,733
Dedicated	499,281,247	502,380,186
Federal	107,854,888	109,800,269
Totals	1,446,908,017	1,463,596,188
CONSERVATION AND ENVIRONMENT		
General	112,441,999	112,437,001
Dedicated	169,193,563	169,193,563
Federal	57,399,340	43,399,340
Totals	339,034,902	325,029,904
ECONOMIC DEVELOPMENT		
General	57,227,503	56,727,503
Dedicated	35,205,042	32,205,042
Federal	858,528,863	846,528,863
Local	8,250	8,250
Totals	950,969,658	935,469,658
TRANSPORTATION		
Dedicated	1,632,413,336	1,632,573,751
Federal	1,659,082,229	980,798,388
Local	700,000	700,000
Totals	3,292,195,565	2,614,072,139
HEALTH AND HUMAN SERVICES		
General	2,630,672,520	2,943,550,380
Dedicated	400,525,232	425,387,449
Federal	6,088,045,971	6,264,066,185
Local	532,500	532,500
Totals	9,119,776,223	9,633,536,514
EDUCATION		
General	9,175,165,843	9,338,726,079
Dedicated	121,441,765	166,677,756
Federal	1,013,071,845	1,021,636,807
Local	2,888,587	2,888,587
Totals	10,312,568,040	10,529,929,229

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
DISTRIBUTIONS		
General	147,780,902	152,780,902
Dedicated	274,295,694	274,295,694
Federal	110,000,000	35,000,000
Local	2,005,185	2,005,185
Totals	534,081,781	464,081,781
GRAND TOTALS		
General	13,571,367,554	14,112,957,471
Dedicated	3,414,233,343	3,473,267,455
Federal	9,899,658,471	9,306,920,494
Local	6,134,522	6,134,522
Totals	26,891,393,890	26,899,279,942

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
OPERATING		
GENERAL GOVERNMENT		
General	486,701,236	534,059,015
Dedicated	271,133,364	259,808,855
Federal	5,675,335	5,690,642
Totals	763,509,935	799,558,512
PUBLIC SAFETY		
General	780,772,366	795,697,103
Dedicated	485,518,368	485,518,368
Federal	105,854,888	109,800,269
Totals	1,372,145,622	1,391,015,740
CONSERVATION AND ENVIRONMENT		
General	87,156,798	87,151,798
Dedicated	167,393,563	167,393,563
Federal	43,399,340	43,399,340
Totals	297,949,701	297,944,701
ECONOMIC DEVELOPMENT		
General	57,227,503	56,727,503
Dedicated	32,205,042	32,205,042
Federal	856,528,863	846,528,863
Local	8,250	8,250
Totals	945,969,658	935,469,658
TRANSPORTATION		
Dedicated	1,611,213,336	1,626,373,751
Federal	1,659,082,229	980,798,388
Local	700,000	700,000
Totals	3,270,995,565	2,607,872,139
HEALTH AND HUMAN SERVICES		
General	2,626,108,358	2,938,986,219
Dedicated	392,615,908	417,478,122
Federal	6,085,045,971	6,264,066,185
Local	532,500	532,500
Totals	9,104,302,737	9,621,063,026
EDUCATION		
General	9,175,165,843	9,338,726,079
Dedicated	121,441,765	166,677,756
Federal	937,293,693	930,757,893
Local	2,888,587	2,888,587
Totals	10,236,789,888	10,439,050,315

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
DISTRIBUTIONS		
General	147,780,902	152,780,902
Dedicated	274,295,694	274,295,694
Federal	110,000,000	35,000,000
Local	2,005,185	2,005,185
Totals	534,081,781	464,081,781
TOTAL OPERATING		
General	13,360,913,006	13,904,128,619
Dedicated	3,355,817,040	3,429,751,151
Federal	9,802,880,319	9,216,041,580
Local	6,134,522	6,134,522
Totals	26,525,744,887	26,556,055,872

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
CONSTRUCTION		
GENERAL GOVERNMENT		
General	121,605,669	123,260,858
Dedicated	10,744,100	10,745,159
Totals	132,349,769	134,006,017
PUBLIC SAFETY		
General	58,999,516	55,718,630
Dedicated	13,762,879	16,861,818
Federal	2,000,000	-
Totals	74,762,395	72,580,448
CONSERVATION AND ENVIRONMENT		
General	25,285,201	25,285,203
Dedicated	1,800,000	1,800,000
Federal	14,000,000	-
Totals	41,085,201	27,085,203
ECONOMIC DEVELOPMENT		
Dedicated	3,000,000	-
Federal	2,000,000	-
Totals	5,000,000	-
TRANSPORTATION		
Dedicated	21,200,000	6,200,000
HEALTH AND HUMAN SERVICES		
General	4,564,162	4,564,161
Dedicated	7,909,324	7,909,327
Federal	3,000,000	-
Totals	15,473,486	12,473,488
TOTAL CONSTRUCTION		
General	210,454,548	208,828,852
Dedicated	58,416,303	43,516,304
Federal	21,000,000	-
Totals	289,870,851	252,345,156

Functional Expenditure Summary

Function	FY 2009-2010	FY 2010-2011
ARRA HIGHER EDUCATION		
EDUCATION		
Federal	75,778,152	90,878,914

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
3 House of Representatives	General	19,023,063	19,520,024
4 Senate	General	13,667,636	14,944,540
15 Indiana Lobby Registration Commission	General	271,910	271,910
17 Legislative Council and the Legislative Services Agency	General	12,210,381	12,695,549
19 Commission on Uniform State Laws	General	43,584	43,584
22 Supreme Court	General	110,792,482	110,792,482
	Dedicated	22,051,950	22,245,592
	Federal	1,006,436	1,021,743
	Total	133,850,868	134,059,817
23 Court of Appeals	General	10,166,741	10,166,741
26 Judicial Center	General	3,121,182	3,121,182
28 Tax Court	General	673,013	673,013
30 Governor's Office	General	2,534,987	2,534,987
32 Criminal Justice Institute	General	5,080,783	5,080,783
	Dedicated	19,846,528	19,846,528
	Federal	19,822,200	22,808,176
	Total	44,749,511	47,735,487
34 Washington Liaison Office	General	242,500	242,500
35 Governor's Council for Developmental Disabilities	Federal	1,533,090	1,533,090

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
36 Department of Agriculture	General	3,186,671	3,186,671
	Dedicated	6,021,441	6,021,441
	Total	9,208,112	9,208,112
38 Lieutenant Governor	General	7,057,427	7,057,427
	Dedicated	3,774,070	3,774,070
	Federal	36,569,636	36,569,636
	Local	8,250	8,250
	Total	47,409,383	47,409,383
39 Prosecuting Attorneys' Council	General	1,215,276	1,215,276
	Dedicated	79,000	109,000
	Total	1,294,276	1,324,276
40 Secretary of State	General	2,348,158	2,348,158
	Dedicated	2,962,189	2,962,189
	Total	5,310,347	5,310,347
44 Indiana Protection and Advocacy Services Commission	Federal	2,263,770	2,263,770
46 Attorney General	General	15,958,758	15,958,758
	Dedicated	7,518,428	7,518,428
	Federal	3,895,713	3,895,713
	Total	27,372,899	27,372,899
48 Treasurer of State	General	870,106	870,106
50 Auditor of State	General	153,896,998	158,896,998
	Dedicated	647,482,128	647,482,128
	Federal	110,000,000	35,000,000
	Total	911,379,126	841,379,126
55 Office of Management and Budget	General	1,153,322	1,153,322
56 Office of Federal Grants and Procurement	General	95,039	95,039

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
57 State Budget Agency			
	General	154,716,691	201,380,281
	Dedicated	53,704,327	53,704,327
	Federal	62,458,713	67,559,476
	Local	2,005,185	2,005,185
	Total	272,884,916	324,649,269
58 Tobacco Use Prevention and Cessation Board			
	Dedicated	10,859,308	10,859,308
61 Department of Administration			
	General	137,045,757	137,730,002
	Dedicated	17,290,163	17,275,262
	Federal	200,000	200,000
	Total	154,535,920	155,205,264
62 Commission on Public Records			
	General	1,466,666	1,466,666
	Dedicated	519,565	519,565
	Total	1,986,231	1,986,231
63 Indiana Election Commission			
	General	1,410,252	1,410,252
	Dedicated	55,000	55,000
	Total	1,465,252	1,465,252
64 Office of the Public Access Counselor			
	General	156,729	156,729
67 Office of Technology			
	Dedicated	1,900,000	1,900,000
70 State Personnel Department			
	General	3,725,886	3,725,886
72 Public Employees' Retirement Fund			
	General	107,644,961	124,218,709
	Dedicated	150,283,649	138,735,498
	Total	257,928,610	262,954,207
74 State Employees Appeals Commission			
	General	179,739	179,739
75 Office of Inspector General			
	General	1,450,836	1,450,836

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
80 State Board of Accounts			
	General	21,760,200	21,760,200
	Dedicated	889,200	889,200
	Total	22,649,400	22,649,400
90 Department of Revenue			
	General	53,331,936	53,331,936
	Dedicated	18,389,850	18,389,850
	Total	71,721,786	71,721,786
100 Indiana State Police			
	General	57,748,698	57,748,698
	Dedicated	105,772,294	105,522,294
	Federal	7,608,141	7,608,141
	Total	171,129,133	170,879,133
103 Law Enforcement Training Academy			
	General	2,190,933	2,190,933
	Dedicated	2,385,412	2,385,411
	Total	4,576,345	4,576,344
110 Adjutant General			
	General	18,151,094	14,802,146
	Dedicated	200	200
	Federal	33,638,484	32,597,889
	Total	51,789,778	47,400,235
160 Department of Veterans' Affairs			
	General	729,052	729,052
	Dedicated	450,000	450,000
	Federal	377,832	377,832
	Total	1,556,884	1,556,884
190 Indiana Gaming Commission			
	Dedicated	22,820,877	22,820,877
195 Indiana Department of Gaming Research			
	General	224,706	224,706
200 Utility Regulatory Commission			
	Dedicated	8,671,749	8,671,749
	Federal	100,000	100,000
	Total	8,771,749	8,771,749
205 Utility Consumer Counselor			
	Dedicated	5,963,562	5,963,562

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
208 Department of Financial Institutions	Dedicated	8,491,054	8,491,054
210 Department of Insurance	Dedicated	110,616,936	110,616,936
215 Department of Local Government Finance	General	4,670,918	4,669,916
217 Indiana Board of Tax Review	General	1,272,529	1,272,529
220 Workers' Compensation Board	General	1,918,782	1,918,782
	Dedicated	5,242,606	5,242,606
	Total	7,161,388	7,161,388
225 Department of Labor	General	5,219,227	5,219,227
	Dedicated	1,275,894	1,275,894
	Total	6,495,121	6,495,121
230 Alcohol and Tobacco Commission	Dedicated	16,255,668	16,255,668
235 Bureau of Motor Vehicles	Dedicated	48,373,027	48,373,027
240 Coroners' Training Board	Dedicated	361,229	361,229
250 Professional Licensing Agency	General	5,536,642	5,536,642
	Dedicated	908,769	908,769
	Federal	325,500	325,500
	Total	6,770,911	6,770,911
258 Civil Rights Commission	General	2,206,930	2,206,930
260 Indiana Economic Development Corporation	General	43,457,355	43,457,355
	Dedicated	6,390,036	6,390,036
	Federal	1,696,321	1,696,321
	Total	51,543,712	51,543,712

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
261 Indiana Finance Authority			
	General	500,000	500,000
	Dedicated	3,000,000	-
	Federal	2,000,000	-
	Total	5,500,000	500,000
263 Housing and Community Development Authority			
	General	1,000,000	1,000,000
	Dedicated	2,700,000	2,700,000
	Total	3,700,000	3,700,000
265 Indiana Horse Racing Commission			
	Dedicated	10,684,538	10,684,538
286 Integrated Public Safety Commission			
	Dedicated	13,000,000	13,000,000
300 Department of Natural Resources			
	General	79,683,196	79,678,198
	Dedicated	76,235,053	76,235,053
	Federal	15,197,506	15,197,506
	Total	171,115,755	171,110,757
310 White River Park Commission			
	General	998,999	998,999
315 World War Memorial Commission			
	General	2,025,818	2,025,818
	Dedicated	116,169	116,169
	Total	2,141,987	2,141,987
322 Kankakee River Basin Commission			
	General	567,658	567,658
325 Maumee River Basin Commission			
	General	67,658	67,658
330 St. Joseph River Basin Commission			
	General	58,751	58,751
340 Bureau of Motor Vehicles Commission			
	Dedicated	80,076,652	80,076,652

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
351 State Board of Animal Health			
	General	6,775,684	6,775,684
	Dedicated	7,255	7,255
	Federal	2,118,429	2,118,429
	Total	8,901,368	8,901,368
385 Department of Homeland Security			
	General	1,090,898	1,090,898
	Dedicated	18,306,467	18,306,467
	Federal	43,647,134	43,647,134
	Total	63,044,499	63,044,499
400 State Department of Health			
	General	36,383,765	36,383,765
	Dedicated	65,148,662	67,648,662
	Federal	226,257,194	226,257,194
	Total	327,789,621	330,289,621
405 Family and Social Services Administration			
	General	19,764,734	19,764,734
	Federal	17,527,216	17,527,216
	Total	37,291,950	37,291,950
410 Division of Mental Health			
	General	132,603,562	132,603,562
	Dedicated	24,210,056	24,210,056
	Federal	98,661,297	100,026,248
	Total	255,474,915	256,839,866
415 Evansville Psychiatric Children's Center			
	General	642,070	619,700
	Dedicated	143,830	143,830
	Federal	2,612,732	2,626,968
	Total	3,398,632	3,390,498
425 Evansville State Hospital			
	General	20,526,654	20,590,477
	Dedicated	857,943	858,778
	Federal	6,563,721	6,590,821
	Total	27,948,318	28,040,076
430 Madison State Hospital			
	General	17,367,981	17,366,730
	Dedicated	666,308	666,308
	Federal	9,550,418	9,551,668
	Total	27,584,707	27,584,706

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
435 Logansport State Hospital			
	General	41,997,594	41,994,644
	Dedicated	2,878,232	2,878,232
	Federal	10,336,732	10,338,207
	Total	55,212,558	55,211,083
440 Richmond State Hospital			
	General	37,717,860	37,701,606
	Dedicated	1,852,185	1,852,185
	Federal	3,998,727	4,008,015
	Total	43,568,772	43,561,806
450 Larue Carter Memorial Hospital			
	General	23,414,706	23,466,285
	Dedicated	476,465	472,254
	Federal	4,556,632	4,525,053
	Total	28,447,803	28,463,592
495 Department of Environmental Management			
	General	28,671,669	28,671,669
	Dedicated	92,842,341	92,842,341
	Federal	28,201,834	28,201,834
	Total	149,715,844	149,715,844
496 Office of Environmental Adjudication			
	General	368,250	368,250
497 Division of Disability & Rehabilitation Services			
	General	145,833,054	145,833,054
	Dedicated	27,663,323	27,663,323
	Federal	171,967,608	171,967,608
	Local	532,500	532,500
	Total	345,996,485	345,996,485
498 Indiana Department of Aging Administration			
	General	67,455,300	67,455,300
	Dedicated	3,247,410	3,247,410
	Federal	38,991,276	38,991,276
	Total	109,693,986	109,693,986
500 Division of Family Resources			
	General	144,315,180	144,315,180
	Dedicated	7,344,246	7,344,246
	Federal	446,719,427	446,719,427
	Total	598,378,853	598,378,853

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
502 Department of Child Services			
	General	626,037,098	626,037,098
	Dedicated	56,811,971	56,811,971
	Federal	259,943,021	257,943,021
	Total	942,792,090	940,792,090
503 Office of Medicaid Planning and Policy			
	General	1,272,026,432	1,584,827,051
	Dedicated	173,502,794	195,868,384
	Federal	4,777,717,275	4,957,350,768
	Total	6,223,246,501	6,738,046,203
505 Education Employment Relations Board			
	General	640,408	640,408
510 Department of Workforce Development			
	General	1,188,445	1,188,445
	Dedicated	6,532,476	6,532,476
	Federal	808,262,906	808,262,906
	Total	815,983,827	815,983,827
515 Industry and Farms Division			
	Dedicated	44,882,126	44,882,126
550 Indiana School for the Blind and Visually Impaired			
	General	11,836,896	11,836,903
	Dedicated	1,164,278	1,164,279
	Federal	749,823	749,823
	Total	13,750,997	13,751,005
560 Indiana School for the Deaf			
	General	19,059,588	19,064,245
	Dedicated	1,014,750	1,014,751
	Total	20,074,338	20,078,996
570 Indiana Veterans' Home			
	General	12,815,594	12,815,594
	Dedicated	22,233,471	22,233,472
	Federal	7,718,180	4,718,180
	Total	42,767,245	39,767,246
605 Public Defender			
	General	6,664,916	6,664,916
607 Henryville Correctional Facility			
	General	2,626,723	2,626,723

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
610 Public Defender Council	General	1,364,097	1,364,097
	Federal	60,500	60,500
	Total	1,424,597	1,424,597
614 Chain O' Lakes Correctional Facility	General	2,043,551	2,043,551
	Dedicated	-	500,000
	Total	2,043,551	2,543,551
615 Department of Correction	General	210,395,232	223,927,260
	Dedicated	2,271,304	2,271,304
	Federal	335,000	335,000
	Total	213,001,536	226,533,564
616 North Central Juvenile Facility	General	10,457,049	10,457,049
617 Correctional Units	General	719,385	719,385
618 Miami Correctional Facility	General	34,455,393	34,455,393
620 State Prison	General	40,095,868	40,095,868
	Dedicated	428,000	1,870,000
	Total	40,523,868	41,965,868
630 Pendleton Correctional Facility	General	34,998,553	34,998,553
	Dedicated	585,000	2,880,000
	Total	35,583,553	37,878,553
635 Correctional Industrial Facility	General	21,535,099	21,535,099
	Dedicated	1,084,000	769,000
	Total	22,619,099	22,304,099
640 Women's Prison	General	9,941,038	9,941,038
	Dedicated	63,000	228,000
	Total	10,004,038	10,169,038

Agency Summary

<u>Agency</u>	<u>Source</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>
645 New Castle Correctional Facility	General	31,762,273	32,503,930
	Dedicated	43,800	321,200
	<u>Total</u>	<u>31,806,073</u>	<u>32,825,130</u>
650 Putnamville Correctional Facility	General	35,095,843	35,095,843
	Dedicated	1,570,000	250,000
	<u>Total</u>	<u>36,665,843</u>	<u>35,345,843</u>
655 Pendleton Juvenile Correctional Facility	General	17,556,081	17,556,081
660 Plainfield Education Re-entry Facility	General	10,452,168	10,452,168
	Dedicated	-	740,000
	<u>Total</u>	<u>10,452,168</u>	<u>11,192,168</u>
661 Camp Summit Correctional Facility	General	2,475,943	2,475,943
	Dedicated	470,000	-
	Federal	260,000	260,000
	<u>Total</u>	<u>3,205,943</u>	<u>2,735,943</u>
665 Wabash Valley Correctional Facility	General	41,166,852	41,166,852
	Dedicated	80,000	80,000
	<u>Total</u>	<u>41,246,852</u>	<u>41,246,852</u>
667 Madison Correctional Facility	General	5,797,726	5,797,726
	Dedicated	90,000	-
	<u>Total</u>	<u>5,887,726</u>	<u>5,797,726</u>
670 Indianapolis Juvenile Correctional Facility	General	12,194,495	12,194,495
	Dedicated	-	212,500
	<u>Total</u>	<u>12,194,495</u>	<u>12,406,995</u>
675 Branchville Correctional Facility	General	19,057,821	19,057,821
680 Westville Correctional Facility	General	49,170,761	49,170,761
	Dedicated	1,150,000	1,150,000
	<u>Total</u>	<u>50,320,761</u>	<u>50,320,761</u>

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
685 Rockville Correctional Facility for Women			
	General	17,104,318	17,104,318
687 South Bend Juvenile Correctional Facility			
	General	7,565,964	7,565,964
690 Plainfield Correctional Facility			
	General	25,901,162	25,901,162
	Dedicated	859,000	195,000
	Total	26,760,162	26,096,162
695 Reception and Diagnostic Center			
	General	12,602,482	12,602,482
	Dedicated	50,000	642,000
	Total	12,652,482	13,244,482
697 Edinburgh Correctional Facility			
	General	4,002,710	4,002,710
700 Department of Education			
	General	6,763,684,156	6,870,318,506
	Dedicated	6,969,205	6,969,205
	Federal	659,271,219	652,735,419
	Local	2,888,587	2,888,587
	Total	7,432,813,167	7,532,911,717
703 Commission on Proprietary Education			
	General	321,823	321,823
	Dedicated	17,000	17,000
	Total	338,823	338,823
705 Arts Commission			
	General	3,202,368	3,202,368
	Federal	735,900	735,900
	Total	3,938,268	3,938,268
710 Ivy Tech Community College			
	General	192,176,161	208,121,613
	Federal	859,231	859,230
	Total	193,035,392	208,980,843
715 State Student Assistance Commission			
	General	262,131,147	268,731,930
	Dedicated	100,000	100,000
	Federal	4,829,565	4,829,565
	Total	267,060,712	273,661,495

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
718 School Lunch Division	Dedicated	8,616,125	8,616,125
	Federal	267,719,374	267,719,374
	Total	276,335,499	276,335,499
719 Commission for Higher Education	General	2,121,028	2,121,028
720 Office of Faith Based & Community Initiatives	General	290,552	290,552
	Federal	512,686	512,686
	Total	803,238	803,238
730 State Library	General	5,079,018	5,079,018
	Dedicated	547,412	547,412
	Federal	3,148,420	3,148,420
	Total	8,774,850	8,774,850
735 Historical Bureau	General	384,256	384,256
	Dedicated	52,543	52,543
	Total	436,799	436,799
740 Indiana State Teachers' Retirement Fund	General	676,806,248	704,298,497
	Dedicated	87,871,275	133,107,266
	Total	764,677,523	837,405,763
741 Northwest Indiana Regional Development Authority	Dedicated	215,019	215,019
750 Indiana University	General	547,617,380	541,673,767
	Dedicated	4,960,394	4,960,394
	Federal	9,988,482	9,988,483
	Total	562,566,256	556,622,644
755 Medical Education Board	General	2,247,056	2,247,056
760 Purdue University	General	385,286,225	379,841,777
	Dedicated	7,295,042	7,295,042
	Federal	7,499,458	7,499,459
	Total	400,080,725	394,636,278

Agency Summary

Agency	Source	FY 2009-2010	FY 2010-2011
770 Indiana State University	General	80,914,230	81,231,272
	Federal	1,758,998	1,758,997
	Total	82,673,228	82,990,269
775 University of Southern Indiana	General	51,518,119	50,845,312
	Dedicated	681,746	681,746
	Federal	421,502	421,502
	Total	52,621,367	51,948,560
780 Ball State University	General	142,306,962	144,713,619
	Dedicated	574,032	574,032
	Federal	3,527,040	3,527,039
	Total	146,408,034	148,814,690
790 Vincennes University	General	42,696,160	42,473,199
	Federal	853,943	853,943
	Total	43,550,103	43,327,142
800 Department of Transportation	Dedicated	1,235,812,336	1,235,972,751
	Federal	1,659,082,229	980,798,388
	Local	700,000	700,000
	Total	2,895,594,565	2,217,471,139
878 Indiana State Fair Board	General	2,119,124	1,619,124
	Dedicated	6,572,000	6,572,000
	Total	8,691,124	8,191,124
885 Little Calumet River Basin Development Commission	Federal	14,000,000	-
<hr/> GRAND TOTAL			
	General	13,571,367,554	14,112,957,471
	Dedicated	3,414,233,343	3,473,267,455
	Federal	9,899,658,471	9,306,920,494
	Local	6,134,522	6,134,522
	Total	26,891,393,890	26,899,279,942

AMERICAN RECOVERY AND REINVESTMENT ACT

SECTION 36. [EFFECTIVE JULY 1, 2008 (RETROACTIVE)]

To the extent permitted by federal law the budget agency shall use funds under Section 14002(a) of the American Recovery and Reinvestment Act of 2009 to restore state operating support for institutions of higher education to the fiscal year 2009 appropriation (base level) as shown below for each institution. The amounts listed below may be used for operating expenses or repair and rehabilitation.

		FY 2008-2009	FY 2009-2010	FY 2010-2011
8000/110410	Indiana University - Bloomington Campus	2,022,022	7,293,604	11,532,110
	Indiana University - Regional Campuses			
8000/110420	East	83,221	343,453	426,132
8000/110430	Kokomo	108,175	407,892	471,460
8000/110440	Northwest	180,613	817,520	1,111,784
8000/110450	South Bend	232,360	1,078,727	1,463,089
8000/110460	Southeast	208,488	846,567	1,002,086
	Indiana Univ.-Purdue Univ. at Indianapolis			
8000/110470	Health Divisions	1,244,347	8,465,818	10,259,242
	Indiana Univ.-Purdue Univ. at Indianapolis			
8000/110480	General Academic Divisions	833,116	2,996,957	3,078,936
8000/110490	Abilene Network Operations Center	8,673	34,692	34,692
8000/109710	Spinal Cord and Head Injury Research Center	5,461	0	0
8000/109720	Institute - Study of Developmental Disabilities	25,807	103,227	103,227
8000/109730	Geological Survey	32,316	129,260	129,260
8000/109740	Local Government Advisory Commission	589	2,356	2,356
8000/109750	Purdue University - West Lafayette	2,620,338	13,980,564	20,914,733
	Purdue University - Regional Campuses			
8000/109760	Calumet	282,127	1,184,418	1,461,903
8000/109770	North Central	119,698	122,080	0
8000/109780	Indiana Univ.-Purdue Univ. at Ft. Wayne	384,498	1,070,904	632,809
	Purdue University			
8000/109790	Animal Disease Diagnostic Laboratory System	35,935	143,738	143,738
8000/109620	Statewide Technology	67,021	268,081	268,081
8000/109630	County Agricultural Extension Educators	75,361	301,442	301,442
8000/109640	Agricultural Research & Extension-Crossroads	75,406	301,623	301,623
8000/109650	Center for Paralysis Research	5,444	21,773	21,773
8000/109660	University-Based Business Assistance	19,678	78,710	78,710
8000/109670	Indiana State University	769,112	4,468,353	5,374,882
8000/109680	Nursing Program	2,500	10,000	10,000
8000/109690	University of Southern Indiana	403,875	1,343,207	1,215,064
8000/110220	Historic New Harmony	5,765	23,060	23,060
8000/110230	Ball State University	1,303,813	4,851,792	5,198,416
8000/110240	Entrepreneurial College	10,000	40,000	40,000
8000/110250	Academy for Science, Math, and Humanities	44,514	178,077	178,077
8000/110260	Vincennes University	389,672	1,546,631	1,776,604
8000/110270	IVY Tech Community College	1,624,151	0	0
8000/110280	VALPO Nursing Partnership	1,047	4,187	4,187
TOTALS:		13,225,143	52,458,713	67,559,476

Funds shall be distributed in one (1) or more installments after June 30, 2009, and before July 1, 2011, on a schedule determined by the budget agency after review by the budget committee. The above amounts may be adjusted to reflect the actual amount of federal funds available.

AMERICAN RECOVERY AND REINVESTMENT ACT

SECTION 37. [EFFECTIVE JULY 1, 2008 (RETROACTIVE)]

To the extent permitted by federal law the budget agency shall use funds under Section 14002(a) of the American Recovery and Reinvestment Act of 2009 to restore repair and rehabilitation funding for institutions of higher education to the fiscal year 2009 appropriation (base level) as shown below for each institution. The amounts listed below may be used for repair and rehabilitation.

	FY 2008-2009	Biennium
Indiana University - R & R	12,601,282	18,936,965
Purdue University - R & R	9,888,659	14,860,487
Indiana State University - R & R	2,340,990	3,517,995
University of Southern Indiana - R & R	560,963	843,004
Ball State University - R & R	3,363,151	5,054,079
Vincennes University - R & R	1,136,484	1,707,886
Ivy Tech Community College - R & R	1,143,521	1,718,461
TOTALS:	31,035,050	46,638,877

Funds shall be distributed in one (1) or more installments after June 30, 2009, and before July 1, 2011, on a schedule determined by the budget agency after review by the budget committee. The review and approval requirements contained in IC 21-33-3-6 shall apply to the use of the funds authorized under this SECTION. The above amounts may be adjusted to reflect the actual amount of federal funds available.

B — REVENUE SUMMARY

B — REVENUE SUMMARY

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
 Incorporates changes from HEA 1001-2008 and HEA 1835-2007
 Fiscal Years 2009, 2010, and 2011
 May 27, 2009
 (in millions)

Revenue Sources	Actual 2008	Actual 2009	Percent Growth Over 2008 Actual	Forecast 2009	Percent Growth Over 2008 Actual	Forecast 2010	Percent Growth Over 2009 Forecast	Forecast 2011	Percent Growth Over 2010 Forecast
Sales	\$5,686.0	\$6,153.3	8.2%	\$6,136.9	7.9%	\$6,131.7	-0.1%	\$6,438.4	5.0%
Individual	\$4,837.5	\$4,313.8	-10.8%	\$4,339.9	-10.3%	\$4,289.3	-1.2%	\$4,547.2	6.0%
Corporate	\$909.5	\$839.0	-7.8%	\$839.8	-7.7%	\$800.0	-4.7%	\$819.3	2.4%
Subtotal "Big Three"	\$11,433.0	\$11,306.0	-1.1%	\$11,316.6	-1.0%	\$11,221.0	-0.8%	\$11,804.9	5.2%
Gaming	\$582.9	\$608.2	4.3%	\$608.4	4.4%	\$645.8	6.1%	\$660.7	2.3%
Cigarette	\$325.6	\$319.5	-1.9%	\$321.1	-1.4%	\$311.0	-3.1%	\$302.3	-2.8%
AB Taxes	\$16.4	\$16.1	-1.8%	\$15.9	-3.0%	\$16.0	0.6%	\$16.0	0.0%
Inheritance	\$165.6	\$185.7	12.1%	\$180.0	8.7%	\$167.5	-6.9%	\$167.5	0.0%
Insurance	\$188.0	\$183.7	-2.3%	\$177.2	-5.7%	\$177.2	0.0%	\$177.2	0.0%
Interest	\$146.7	\$61.9	-57.8%	\$65.0	-55.7%	\$50.0	-23.1%	\$65.0	30.0%
Other	\$224.0	\$254.4	13.6%	\$247.9	10.7%	\$555.1	123.9%	\$466.7	-15.9%
Subtotal	\$1,066.3	\$1,021.2	-4.2%	\$1,007.1	-5.5%	\$1,276.8	26.8%	\$1,194.7	-6.4%
Grand Total	\$13,082.2	\$12,935.4	-1.1%	\$12,932.1	-1.1%	\$13,143.6	1.6%	\$13,660.3	3.9%

Note: Sales tax revenues attributable to 1% rate increase effective April 1, 2008 have been deposited in the General Fund beginning May 2008. Additional revenue attributable to revenue measures contained in HEA 1001-2008 and HEA 1835-2007 were deposited in the General Fund starting CY 2009.

(Totals may not add due to rounding.)

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SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Actual Revenue FY 2009	Estimated Revenue FY 2010	Estimated Revenue FY 2011
TAXES			
Alcoholic Beverage Tax			
General Fund	\$19,709,553	\$19,503,945	\$19,503,945
<u>Dedicated Funds</u>	<u>\$27,389,565</u>	<u>\$30,499,037</u>	<u>\$30,499,037</u>
Totals	\$47,099,118	\$50,002,982	\$50,002,982
Cigarette & Tobacco Products Tax			
General Fund	\$319,634,252	\$282,500,000	\$276,400,000
<u>Dedicated Funds</u>	<u>\$197,022,147</u>	<u>\$227,280,420</u>	<u>\$221,880,420</u>
Totals	\$516,656,399	\$509,780,420	\$498,280,420
Corporate Income Tax			
General Fund	\$838,973,299	\$800,005,635	\$819,305,665
<u>Dedicated Funds</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals	\$838,973,299	\$800,005,635	\$819,305,665
Gaming Tax			
General Fund	\$419,655,493	\$645,800,000	\$660,700,000
Dedicated-PTRF	\$188,562,297	\$0	\$0
<u>Dedicated Funds</u>	<u>\$60,288,624</u>	<u>\$16,008,691</u>	<u>\$16,008,691</u>
Totals	\$668,506,414	\$661,808,691	\$676,708,691
Individual Income Tax			
General Fund	\$4,033,975,070	\$4,289,300,000	\$4,547,020,000
Dedicated-PTRF	\$279,783,258	\$0	\$0
<u>Dedicated Funds</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals	\$4,313,758,328	\$4,289,300,000	\$4,547,020,000
Inheritance Tax			
General Fund	\$185,661,288	\$167,500,000	\$167,500,000
<u>Dedicated Funds</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals	\$185,661,288	\$167,500,000	\$167,500,000
Insurance Tax			
General Fund	\$183,654,736	\$177,200,000	\$177,200,000
<u>Dedicated Funds</u>	<u>\$3,755,227</u>	<u>\$3,752,009</u>	<u>\$3,752,009</u>
Totals	\$187,409,963	\$180,952,009	\$180,952,009
Lottery Profits			
General Fund	\$0	\$0	\$0
<u>Dedicated Funds</u>	<u>\$183,442,568</u>	<u>\$180,000,000</u>	<u>\$190,000,000</u>
Totals	\$183,442,568	\$180,000,000	\$190,000,000
Motor Fuel Tax			
General Fund	\$0	\$0	\$0
<u>Dedicated Funds</u>	<u>\$865,890,892</u>	<u>\$928,671,718</u>	<u>\$928,671,718</u>
Totals	\$865,890,892	\$928,671,718	\$928,671,718

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Actual Revenue FY 2009	Estimated Revenue FY 2010	Estimated Revenue FY 2011
Other Taxes			
General Fund	\$26,896,947	\$355,755,093	\$267,055,093
<u>Dedicated Funds</u>	<u>\$126,617,792</u>	<u>\$187,908,241</u>	<u>\$189,014,541</u>
Totals	\$153,514,739	\$543,663,334	\$456,069,634
Property Tax			
General Fund	\$6,056	\$200,000	\$200,000
<u>Dedicated Funds</u>	<u>\$12,641,826</u>	<u>\$12,936,784</u>	<u>\$12,986,784</u>
Totals	\$12,647,882	\$13,136,784	\$13,186,784
Sales & Use Tax			
General Fund	\$6,153,364,290	\$6,131,700,000	\$6,438,400,000
<u>Dedicated Funds</u>	<u>\$52,797,054</u>	<u>\$52,213,986</u>	<u>\$54,681,650</u>
Totals	\$6,206,161,344	\$6,183,913,986	\$6,493,081,650
TOTAL TAXES			
General Fund	\$12,181,530,984	\$12,869,464,673	\$13,373,284,703
Dedicated-PTRF	\$468,345,555	\$0	\$0
<u>Dedicated Funds</u>	<u>\$1,529,845,695</u>	<u>\$1,639,270,887</u>	<u>\$1,647,494,851</u>
Totals	\$14,179,722,234	\$14,508,735,560	\$15,020,779,554
PERMITS AND LICENSES			
Business Licenses			
General Fund	\$27,761,784	\$26,768,262	\$26,768,262
<u>Dedicated Funds</u>	<u>\$216,332,792</u>	<u>\$16,000,914</u>	<u>\$15,048,926</u>
Totals	\$244,094,575	\$42,769,176	\$41,817,188
Permits			
General Fund	\$6,689,459	\$6,508,099	\$6,508,099
<u>Dedicated Funds</u>	<u>\$247,116,123</u>	<u>\$274,691,243</u>	<u>\$275,070,177</u>
Totals	\$253,805,582	\$281,199,342	\$281,578,276
Vehicle Licenses			
General Fund	\$0	\$0	\$0
<u>Dedicated Funds</u>	<u>\$309,191,401</u>	<u>\$405,822,726</u>	<u>\$406,259,601</u>
Totals	\$309,191,401	\$405,822,726	\$406,259,601
TOTAL PERMITS AND LICENSES			
General Fund	\$34,451,243	\$33,276,361	\$33,276,361
<u>Dedicated Funds</u>	<u>\$772,640,315</u>	<u>\$696,514,883</u>	<u>\$696,378,704</u>
Totals	\$807,091,557	\$729,791,244	\$729,655,065
CHARGES & MISCELLANEOUS			
County Maintenance			
General Fund	\$28,432,244	\$9,000,000	\$9,000,000
<u>Dedicated Funds</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals	\$28,432,244	\$9,000,000	\$9,000,000

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Actual Revenue FY 2009	Estimated Revenue FY 2010	Estimated Revenue FY 2011
Examination Fees			
General Fund	\$1,935,198	\$1,882,947	\$1,882,947
<u>Dedicated Funds</u>	<u>\$9,239,197</u>	<u>\$9,075,592</u>	<u>\$9,075,592</u>
Totals	\$11,174,394	\$10,958,539	\$10,958,539
Fines/Penalties			
General Fund	\$53,150,798	\$55,690,897	\$55,690,897
<u>Dedicated Funds</u>	<u>\$37,826,919</u>	<u>\$82,278,000</u>	<u>\$82,264,172</u>
Totals	\$90,977,717	\$137,968,897	\$137,955,069
Individual Support			
General Fund	\$28,483,922	\$29,836,615	\$29,836,615
<u>Dedicated Funds</u>	<u>\$35,738,860</u>	<u>\$45,541,752</u>	<u>\$46,386,828</u>
Totals	\$64,222,783	\$75,378,367	\$76,223,443
Interest			
General Fund	\$61,991,962	\$50,077,169	\$65,077,169
<u>Dedicated Funds</u>	<u>\$19,501,419</u>	<u>\$30,949,578</u>	<u>\$30,753,328</u>
Totals	\$81,493,380	\$81,026,746	\$95,830,496
Miscellaneous			
General Fund	\$40,260,843	\$30,055,122	\$27,955,122
<u>Dedicated Funds</u>	<u>\$301,071,163</u>	<u>\$701,965,884</u>	<u>\$695,436,255</u>
Totals	\$341,332,006	\$732,021,006	\$723,391,377
Other Fees			
General Fund	\$29,210,022	\$28,378,905	\$28,378,905
<u>Dedicated Funds</u>	<u>\$292,028,465</u>	<u>\$323,878,298</u>	<u>\$326,997,748</u>
Totals	\$321,238,488	\$352,257,204	\$355,376,654
Other Service Charges			
General Fund	\$6,600,640	\$6,422,422	\$6,422,422
<u>Dedicated Funds</u>	<u>\$15,272,380</u>	<u>\$22,364,744</u>	<u>\$22,364,744</u>
Totals	\$21,873,020	\$28,787,166	\$28,787,166
Rental Of Property			
General Fund	\$205,720	\$194,272	\$194,272
<u>Dedicated Funds</u>	<u>\$3,282,620</u>	<u>\$2,341,191</u>	<u>\$2,363,753</u>
Totals	\$3,488,340	\$2,535,463	\$2,558,025
State Sales			
General Fund	\$848,767	\$799,707	\$799,707
<u>Dedicated Funds</u>	<u>\$64,955,166</u>	<u>\$130,068,913</u>	<u>\$130,113,995</u>
Totals	\$65,803,932	\$130,868,620	\$130,913,702
TOTAL CHARGES & MISCELLANEOUS			
General Fund	\$251,120,115	\$212,338,058	\$225,238,058
<u>Dedicated Funds</u>	<u>\$778,916,189</u>	<u>\$1,348,463,952</u>	<u>\$1,345,756,415</u>
Totals	\$1,030,036,304	\$1,560,802,010	\$1,570,994,473

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Actual Revenue FY 2009	Estimated Revenue FY 2010	Estimated Revenue FY 2011
INTERGOVERNMENTAL RECEIPTS			
General Government			
Federal Funds	\$13,705,063	\$5,675,335	\$5,690,642
Totals	\$13,705,063	\$5,675,335	\$5,690,642
Public Safety			
Federal Funds	\$145,646,998	\$107,854,888	\$109,800,269
Totals	\$145,646,998	\$107,854,888	\$109,800,269
Conservation And Environment			
Federal Funds	\$46,514,481	\$57,399,340	\$43,399,340
Totals	\$46,514,481	\$57,399,340	\$43,399,340
Economic Development			
Federal Funds	\$845,440,415	\$858,528,863	\$846,528,863
Totals	\$845,440,415	\$858,528,863	\$846,528,863
Transportation			
Federal Funds	\$855,458,377	\$1,659,082,229	\$980,798,388
Totals	\$855,458,377	\$1,659,082,229	\$980,798,388
Health And Human Services			
Federal Funds	\$5,232,498,155	\$6,088,045,971	\$6,264,066,185
Totals	\$5,232,498,155	\$6,088,045,971	\$6,264,066,185
Education			
Federal Funds	\$942,987,429	\$1,013,071,845	\$1,021,636,807
Totals	\$942,987,429	\$1,013,071,845	\$1,021,636,807
Distributions			
Federal Funds	\$0	\$110,000,000	\$35,000,000
Totals	\$0	\$110,000,000	\$35,000,000
TOTAL INTERGOVERNMENTAL RECEIPTS			
Federal Funds	\$8,082,250,918	\$9,899,658,471	\$9,306,920,494
<hr/>			
TOTAL ALL REVENUE			
General Fund	\$12,467,102,342	\$13,115,079,092	\$13,631,799,122
Dedicated-PTRF	\$468,345,555	\$0	\$0
Dedicated Funds	\$3,081,402,199	\$3,684,249,722	\$3,689,629,970
Federal Funds	\$8,082,250,918	\$9,899,658,471	\$9,306,920,494
Totals	\$24,099,101,013	\$26,698,987,285	\$26,628,349,586

C — OPERATING

C — OPERATING

- I. General Government
- II. Public Safety
- III. Conservation & Environment
- IV. Economic Development
- V. Transportation
- VI. Health & Human Services
- VII. Education
- VIII. Distributions

STATE OF INDIANA -- BUDGET REPORT

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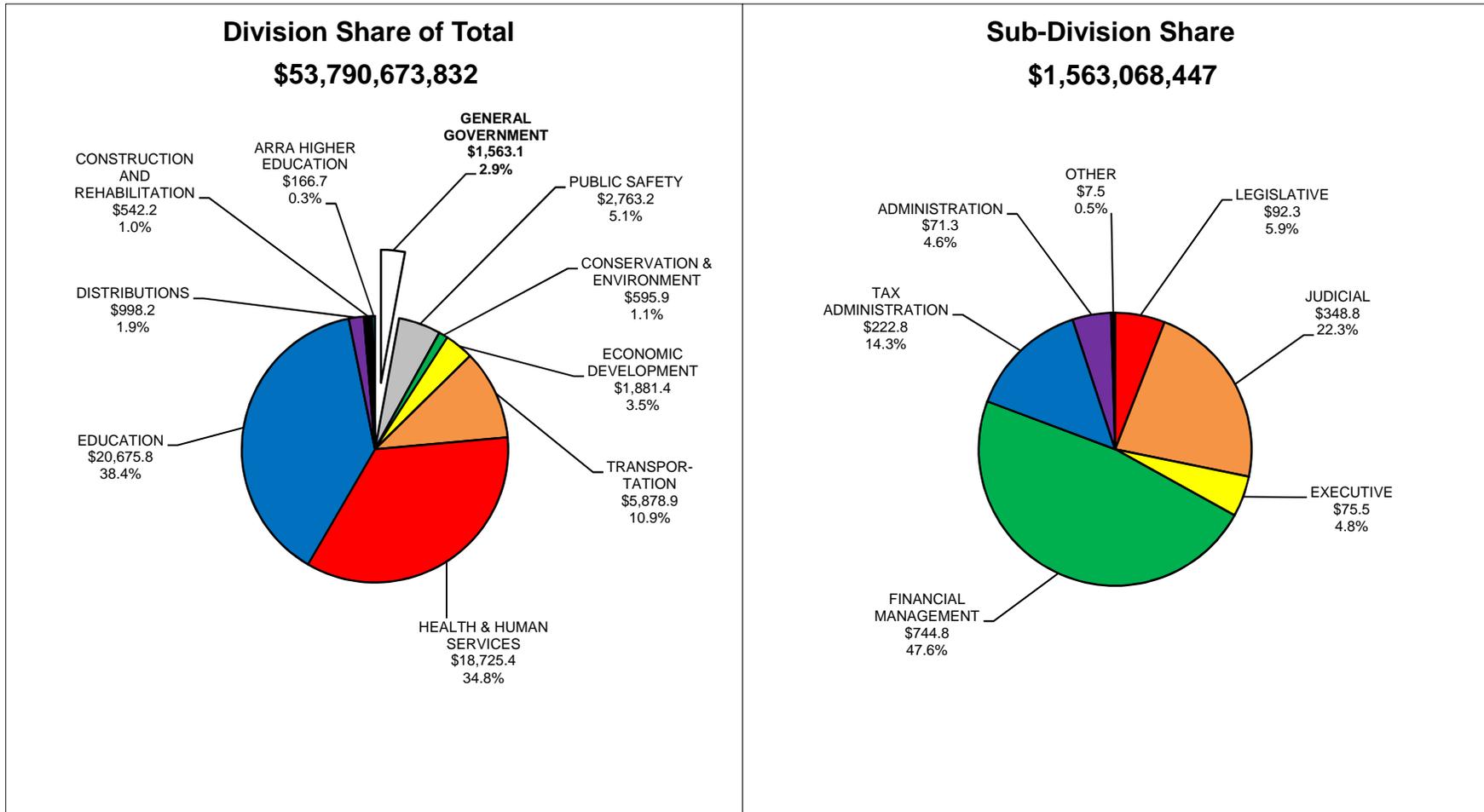
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I — GENERAL GOVERNMENT

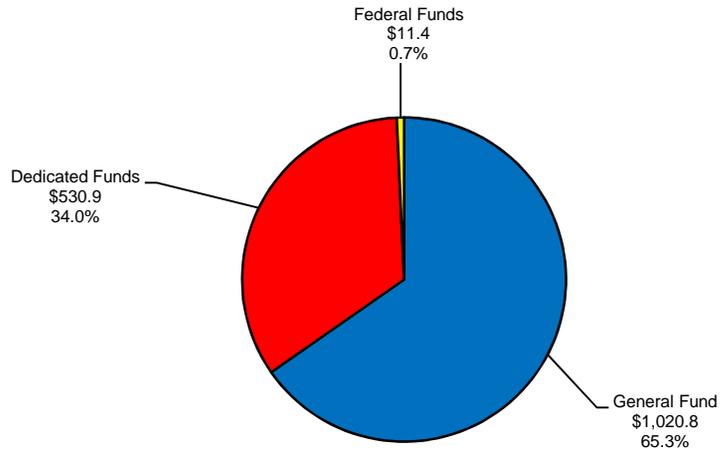
State of Indiana - Recommended Expenditures General Government - 2009-2011 Biennium



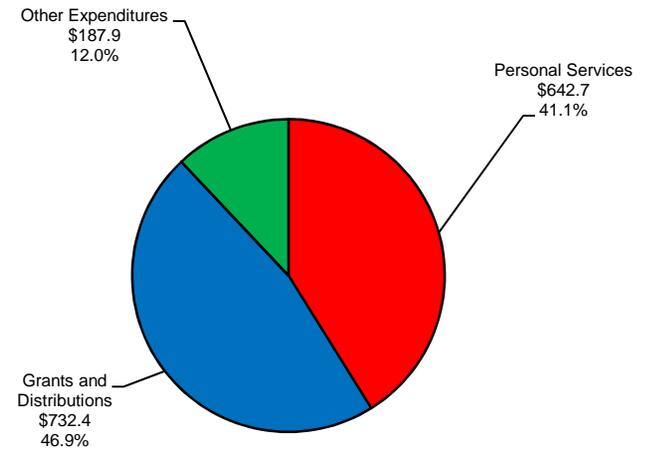
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Government - 2009-2011 Biennium

Sources of Funds
\$1,563,068,447



Expenditure Categories
\$1,563,068,447



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House Gen General Fund	6,198,756	6,198,756
1000/100050	Legislators' Expenses - House Gen General Fund	2,524,980	2,620,929
1000/100030	House Expenses Gen General Fund	10,299,327	10,700,339
House of Representatives Totals General Fund		19,023,063	19,520,024
Senate			
1000/100060	Legislators' Salaries - Senate Gen General Fund	2,247,345	2,247,345
1000/100070	Legislators' Expenses - Senate Gen General Fund	1,126,579	1,004,601
1000/100040	Senate Expenses Gen General Fund	10,163,712	11,562,594
Senate Totals General Fund		13,537,636	14,814,540
General Assembly Totals General Fund		32,560,699	34,334,564
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency Gen General Fund	9,989,200	10,388,768
1000/120160	Legislator and Lay Member Travel Gen General Fund	700,000	750,000
1000/410180	Legislative Council Contingency Fund Gen General Fund	112,500	112,500
1000/120410	Printing and Distribution Gen General Fund	939,400	975,000
1000/101670	National Conference of Insurance Legislators Annual Dues Gen General Fund	10,000	10,000
1000/100160	Council of State Governments Annual Dues Gen General Fund	143,944	143,944
1000/100110	National Conference of State Legislatures Annual Dues Gen General Fund	190,337	190,337
1000/410100	Reapportionment Support and Services Gen General Fund	125,000	125,000
Legislative Council and Legislative Services Totals General Fund		12,210,381	12,695,549

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/100150	Indiana Lobby Registration Commission Gen General Fund	271,910	271,910
LEGISLATIVE TOTALS General Fund		45,042,990	47,302,023
JUDICIAL			
Supreme Court			
1000/100220	Supreme Court Gen General Fund	9,566,234	9,566,234
1000/150100	Tfr Judicial Branch Insurance Adjustment	24,553	24,553
Totals		9,590,787	9,590,787
1000/100260	Local Judges' Salaries Gen General Fund	57,185,053	57,185,053
1000/150100	Tfr Judicial Branch Insurance Adjustment	1,650,000	1,650,000
Totals		58,835,053	58,835,053
1000/100290	County Prosecutors' Salaries Gen General Fund	24,816,126	24,816,126
1000/150100	Tfr Judicial Branch Insurance Adjustment	850,000	850,000
Totals		25,666,126	25,666,126
1000/100810	Trial Court Operations Gen General Fund	596,075	596,075
1000/150100	Judicial Branch Insurance Adjustment Ded Dedicated Funds	2,500,000	2,500,000
1000/108750	Indiana Conference for Legal Education Opportunity Gen General Fund	778,750	778,750
2390/102200	Public Defender Commission		
1000/108790	Gen Public Defender Commission	12,850,000	12,850,000
	Ded Public Defense	5,400,000	5,400,000
Totals		18,250,000	18,250,000
1000/210220	Guardian ad Litem Gen General Fund	2,970,248	2,970,248
1000/108760	Civil Legal Aid Gen General Fund	1,500,000	1,500,000
6000/134700	Grants for State Courts Fed Federal Funds	713,506	713,506
1000/100360	Special Judges - County Courts Gen General Fund	149,000	149,000
1000/101450	Commission on Race and Gender Fairness Gen General Fund	380,996	380,996
6000/146600	National CASA Association Grant Fed Federal Funds	49,999	49,999
6000/114600	Disciplinary Commission Ded Dedicated Funds	1,667,419	1,667,419
6000/117400	Indiana Continuing Legal Education Commission Ded Dedicated Funds	342,819	342,819

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/160400	Judges' and Lawyers' Assistance Commission		
	Ded Dedicated Funds	299,298	299,298
6000/160430	Title IV-D Reimbursement Fund		
3510/150000	Tfr Title IV-D OASI Act	4,350,000	3,550,000
6000/186300	Judicial Technology and Automation Project		
	Ded Dedicated Funds	11,822,414	12,016,056
	Fed Federal Funds	242,931	258,238
	Totals	12,065,345	12,274,294
6000/193900	GAL/CASA Conference Account		
	Ded Dedicated Funds	20,000	20,000
	Supreme Court Totals		
	General Fund	110,792,482	110,792,482
	Dedicated Funds	22,051,950	22,245,592
	Federal Funds	1,006,436	1,021,743
	Totals	133,850,868	134,059,817
1000/100230	Court of Appeals		
	Gen General Fund	10,166,741	10,166,741
1000/150100	Tfr Judicial Branch Insurance Adjustment	79,300	79,300
	Totals	10,246,041	10,246,041
1000/120230	Tax Court		
	Gen General Fund	673,013	673,013
1000/150100	Tfr Judicial Branch Insurance Adjustment	4,844	4,844
	Totals	677,857	677,857
	Indiana Judicial Center		
1000/100210	Judicial Center		
	Gen General Fund	2,821,182	2,821,182
1000/218710	Drug and Alcohol Programs Fund		
	Gen General Fund	100,000	100,000
1000/101860	Interstate Compact for Adult Offender Supervision		
	Gen General Fund	200,000	200,000
	Indiana Judicial Center Totals		
	General Fund	3,121,182	3,121,182
1000/106050	Public Defender		
	Gen General Fund	6,664,916	6,664,916
	Public Defender Council		
1000/129200	Public Defender Council		
	Gen General Fund	1,364,097	1,364,097
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	60,500	60,500

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Public Defender Council Totals			
	General Fund	1,364,097	1,364,097
	Federal Funds	60,500	60,500
	Totals	1,424,597	1,424,597
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	Gen General Fund	1,215,276	1,215,276
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	79,000	109,000
3680/100700	OWI and Traffic Safety Project		
3010/125200	Tfr Motor Vehicle Highway Account	75,000	75,000
	Tfr Criminal Justice Planning	119,924	119,924
	Totals	194,924	194,924
6000/172810	IV-D Reimbursement		
6000/160430	Tfr Title IV-D Reimbursement Fund	111,098	114,426
	Tfr Transferred Funds	891,786	892,438
	Totals	1,002,884	1,006,864
Prosecuting Attorneys' Council Totals			
	General Fund	1,215,276	1,215,276
	Dedicated Funds	79,000	109,000
	Totals	1,294,276	1,324,276
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	Gen General Fund	11,474,961	12,048,709
	Ded Dedicated Funds	5,160,695	5,160,695
	Totals	16,635,656	17,209,404
1000/122860	Prosecutors' Retirement Fund		
	Gen General Fund	170,000	170,000
Public Employees' Retirement Fund Totals			
	General Fund	11,644,961	12,218,709
	Dedicated Funds	5,160,695	5,160,695
	Totals	16,805,656	17,379,404
JUDICIAL TOTALS			
	General Fund	145,642,668	146,216,416
	Dedicated Funds	27,291,645	27,515,287
	Federal Funds	1,066,936	1,082,243
	Totals	174,001,249	174,813,946
EXECUTIVE			
Governor			
1000/100300	Governor's Office		
	Gen General Fund	2,056,245	2,056,245
1000/100310	Governor's Residence		
	Gen General Fund	136,858	136,858

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/418510	Governor's Contingency Fund		
	Gen General Fund	76,679	76,679
1000/100270	Governor's Fellowship Program		
	Gen General Fund	265,205	265,205
1000/100340	Washington Liaison Office		
	Gen General Fund	242,500	242,500
	Governor Totals		
	General Fund	2,777,487	2,777,487
	Lieutenant Governor		
1000/100380	Lieutenant Governor		
	Gen General Fund	2,275,325	2,275,325
1000/419810	Contingency Fund		
	Gen General Fund	6,194	6,194
	Lieutenant Governor Totals		
	General Fund	2,281,519	2,281,519
	Secretary of State		
1000/100400	Administration		
	Gen General Fund	2,348,158	2,348,158
6000/105820	Dealer Compliance Account		
	Ded Dedicated Funds	1,292,933	1,292,933
1000/210400	Securities Division Enforcement Fund		
	Ded Dedicated Funds	1,239,396	1,239,396
1000/105190	Loan Broker Regulation		
	Ded Dedicated Funds	186,144	186,144
6000/141700	Electronic and Enhanced Access Fund		
	Ded Dedicated Funds	243,716	243,716
	Secretary of State Totals		
	General Fund	2,348,158	2,348,158
	Dedicated Funds	2,962,189	2,962,189
	Totals	5,310,347	5,310,347
	Attorney General		
1000/100460	Attorney General		
	Gen General Fund	15,128,969	15,128,969
2260/103000	Ded Motor Vehicle Odometer	90,000	90,000
3190/136500	Ded Medicaid Fraud Control Unit	425,000	425,000
3190/150000	Ded Medicaid Fraud Control Unit	117,447	117,447
6000/141500	Ded Victims' Assistance Address Confidentiality Fund	59,929	59,929
6000/193000	Ded Real Estate Appraiser Investigative	64,230	64,230
6000/198100	Ded Non-Consumer Settlements	116,678	116,678
6330/100100	Ded Tobacco Master Settlement Agreement	494,467	494,467
6420/104600	Ded Abandoned Property	318,968	318,968
1000/150300	Tfr Homeowner Protection Unit	245,775	245,775
6000/193100	Tfr Telephone Solicitation Fund	111,489	111,489
	Totals	17,172,952	17,172,952

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/150300	Homeowner Protection Unit		
	Ded Dedicated Funds	422,000	422,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit		
1000/103650	Gen Attorney General's Office-Medicaid Fraud General Fund	829,789	829,789
	Fed Medicaid Fraud Control Unit	3,848,209	3,848,209
	Totals	4,677,998	4,677,998
6420/104600	Unclaimed Property		
	Ded Abandoned Property	4,511,385	4,511,385
6000/193000	Real Estate Appraiser Investigative		
	Ded Dedicated Funds	80,780	80,780
6000/193100	Telephone Solicitation Fund		
	Ded Dedicated Funds	498,829	498,829
6000/198100	Non-Consumer Settlements		
	Ded Dedicated Funds	308,125	308,125
6000/141500	Victims' Assistance Address Confidentiality Fund		
	Ded Dedicated Funds	10,590	10,590
	Fed Federal Funds	47,504	47,504
1000/100460	Tfr Attorney General	11,956	11,956
	Totals	70,050	70,050
	Attorney General Totals		
	General Fund	15,958,758	15,958,758
	Dedicated Funds	7,518,428	7,518,428
	Federal Funds	3,895,713	3,895,713
	Totals	27,372,899	27,372,899
	EXECUTIVE TOTALS		
	General Fund	23,365,922	23,365,922
	Dedicated Funds	10,480,617	10,480,617
	Federal Funds	3,895,713	3,895,713
	Totals	37,742,252	37,742,252

FINANCIAL MANAGEMENT**Auditor of State**

1000/100500	Auditor of State		
	Gen General Fund	5,975,850	5,975,850
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen General Fund	140,246	140,246
6990/103300	Watercraft Distribution		
	Tfr Grain Indemnity	9,000,000	9,000,000
6990/103400	Education Plate Fee		
	Tfr Grain Indemnity	430,000	430,000
	Auditor of State Totals		
	General Fund	6,116,096	6,116,096

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
State Board of Accounts			
1000/100800	State Board of Accounts		
	Gen General Fund	21,760,200	21,760,200
6000/108000	Typing Fund		
	Ded Dedicated Funds	889,200	889,200
State Board of Accounts Totals			
	General Fund	21,760,200	21,760,200
	Dedicated Funds	889,200	889,200
	Totals	22,649,400	22,649,400
Office of Management and Budget			
1000/101850	Gen General Fund	1,153,322	1,153,322
State Budget Agency and Committee			
1000/100570	State Budget Agency		
	Gen General Fund	3,368,140	3,368,140
1000/100020	State Budget Committee		
	Gen General Fund	54,126	54,126
1000/419600	Departmental and Institutional Emergency Contingency Fund		
	Gen General Fund	1,000,000	1,000,000
1000/419650	Personal Services/Fringe Benefits Contingency Fund		
	Gen General Fund	2,250,000	33,375,000
1000/410780	Retiree Health Benefit Trust Fund		
6950/108950	Ded Retiree Health Benefit Trust	27,000,000	27,000,000
1000/410740	Outside Bill Contingency		
	Gen General Fund	5,976,614	3,377,614
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen General Fund	38,500,000	38,500,000
6000/186500	Assessment Training Fund		
	Ded Dedicated Funds	532,770	532,770
3880/101000	School and Library Internet Connection		
3880/389980	Ded Build Indiana	2,800,000	2,800,000
3880/101100	INSPIRE (IC 4-34-3-2)		
	Ded Build Indiana	1,500,000	1,500,000
1000/410200	Community Development Matching Grants		
	Gen General Fund	1,000,000	1,000,000
State Budget Agency and Committee Totals			
	General Fund	52,148,880	80,674,880
	Dedicated Funds	31,832,770	31,832,770
	Totals	83,981,650	112,507,650
Treasurer of State			
1000/100480	Gen General Fund	870,106	870,106

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Public Employees' Retirement Fund			
6520/107200	Public Employees' Retirement Fund - Administration		
	Ded Public Employees' Retirement	26,576,300	26,576,300
1000/146780	Public Safety Pension		
	Gen General Fund	96,000,000	112,000,000
	Ded Dedicated Funds	118,546,654	106,998,503
	Totals	214,546,654	218,998,503
Public Employees' Retirement Fund Totals			
	General Fund	96,000,000	112,000,000
	Dedicated Funds	145,122,954	133,574,803
	Totals	241,122,954	245,574,803
FINANCIAL MANAGEMENT TOTALS			
	General Fund	178,048,604	222,574,604
	Dedicated Funds	177,844,924	166,296,773
	Totals	355,893,528	388,871,377
TAX ADMINISTRATION			
Department of Revenue			
1000/100900	Collection and Administration		
	Gen General Fund	48,831,936	48,831,936
2270/109000	Ded Motor Carrier Regulation	794,261	794,261
3010/109420	Ded Motor Vehicle Highway Account	2,449,434	2,449,434
	Totals	52,075,631	52,075,631
1000/100990	Outside Collections		
	Gen General Fund	4,500,000	4,500,000
2270/109000	Motor Carrier Regulation		
	Ded Motor Carrier Regulation	5,542,700	5,542,700
3010/109420	Motor Fuel Tax Division		
	Ded Motor Vehicle Highway Account	9,603,455	9,603,455
	Department of Revenue Totals		
	General Fund	53,331,936	53,331,936
	Dedicated Funds	18,389,850	18,389,850
	Totals	71,721,786	71,721,786
Indiana Gaming Commission			
2650/110000	Charity Gaming Enforcement Fund		
	Ded Charity Gaming Enforcement	5,905,811	5,905,811
2850/101900	Gaming Commission - Administration		
	Ded State Gaming	3,501,183	3,501,183
6000/141320	Ded Gaming Investigations	600,000	600,000
3230/141400	Tfr Gamblers' Assistance	48,115	48,115
	Totals	4,149,298	4,149,298
2850/120100	Fingerprint Fees		
	Ded State Gaming	145,500	145,500
6000/151700	Gaming Enforcement Agents Costs		
	Ded Dedicated Funds	11,933,383	11,933,383

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/151710	Gaming Integrity Fund		
	Ded Dedicated Funds	500,000	500,000
6000/107020	Athletic Commission Fund		
	Ded Dedicated Funds	235,000	235,000
	Indiana Gaming Commission Totals		
	Dedicated Funds	22,820,877	22,820,877
1000/212900	Indiana Department of Gaming Research		
	Gen General Fund	224,706	224,706
	Indiana Horse Racing Commission		
2500/100100	Indiana Horse Racing Commission		
	Ded Horse Racing Commission Operating	2,754,452	2,754,452
1000/212700	Permit Application Fees		
	Ded Dedicated Funds	1,849	1,849
2500/120000	Standardbred Breed Development		
	Ded Horse Racing Commission Operating	4,049,719	4,049,719
2500/120100	Thoroughbred Breed Development		
	Ded Horse Racing Commission Operating	2,904,012	2,904,012
2500/120200	Quarter Horse Breed Development		
	Ded Horse Racing Commission Operating	228,896	228,896
6040/103800	Standardbred Advisory Board		
	Ded Standardbred Horse	193,500	193,500
6000/100120	Gaming Integrity Fund - IHRC		
	Ded Dedicated Funds	500,000	500,000
6000/151710	Tfr Gaming Integrity Fund	500,000	500,000
	Totals	1,000,000	1,000,000
2500/120600	Fingerprint Fees		
	Ded Horse Racing Commission Operating	52,110	52,110
	Indiana Horse Racing Commission Totals		
	Dedicated Funds	10,684,538	10,684,538
	Local Government Finance		
	Department of Local Government Finance		
1000/102150	Department of Local Government Finance		
	Gen General Fund	4,650,318	4,649,316
1000/210440	Tfr Market Value Assessment Pilot Project	66,754	66,754
6000/186400	Tfr Database Management/Local Government Finance	4,693	4,693
6000/186500	Tfr Assessment Training Fund	532,770	532,770
	Totals	5,254,535	5,253,533
1000/102550	Distressed Unit Appeal Board		
	Gen General Fund	20,600	20,600
	Department of Local Government Finance Totals		
	General Fund	4,670,918	4,669,916

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/101460	Indiana Board of Tax Review		
	Gen General Fund	1,272,529	1,272,529
6000/186500	Tfr Assessment Training Fund	203,700	203,700
	Totals	1,476,229	1,476,229
Local Government Finance Totals			
	General Fund	5,943,447	5,942,445
TAX ADMINISTRATION TOTALS			
	General Fund	59,500,089	59,499,087
	Dedicated Funds	51,895,265	51,895,265
	Totals	111,395,354	111,394,352

ADMINISTRATION**Department of Administration**

1000/100610	Department of Administration		
	Gen General Fund	26,281,680	26,281,680
1000/210650	Paper Recycling		
	Ded Dedicated Funds	16,900	16,900
1000/210560	IDOA Parking Facilities		
	Ded Dedicated Funds	798,923	798,923
5220/106100	Mail Room Rotary Fund		
	Tfr Administration Services Revolving	16,000,000	16,000,000
5220/106200	Motor Pool Rotary Fund		
	Tfr Administration Services Revolving	3,208,581	3,208,581
5290/106900	Federal Surplus Property		
	Ded Surplus Property Revolving	141,905	141,905
5120/106600	Sale of State Property		
	Ded State Property Sales	183,050	183,050
5220/106700	Aviation Division		
	Tfr Administration Services Revolving	1,555,940	1,555,940
6000/145770	Minority Business Enterprise Grant		
	Ded Dedicated Funds	5,570	5,570
	Fed Federal Funds	200,000	200,000
	Totals	205,570	205,570
Department of Administration Totals			
	General Fund	26,281,680	26,281,680
	Dedicated Funds	1,146,348	1,146,348
	Federal Funds	200,000	200,000
	Totals	27,628,028	27,628,028

Personnel**State Personnel Department**

1000/100700	Personnel Department		
	Gen General Fund	3,725,886	3,725,886
6000/107000	Training		
	Tfr Transferred Funds	7,300	7,300

GENERAL GOVERNMENT

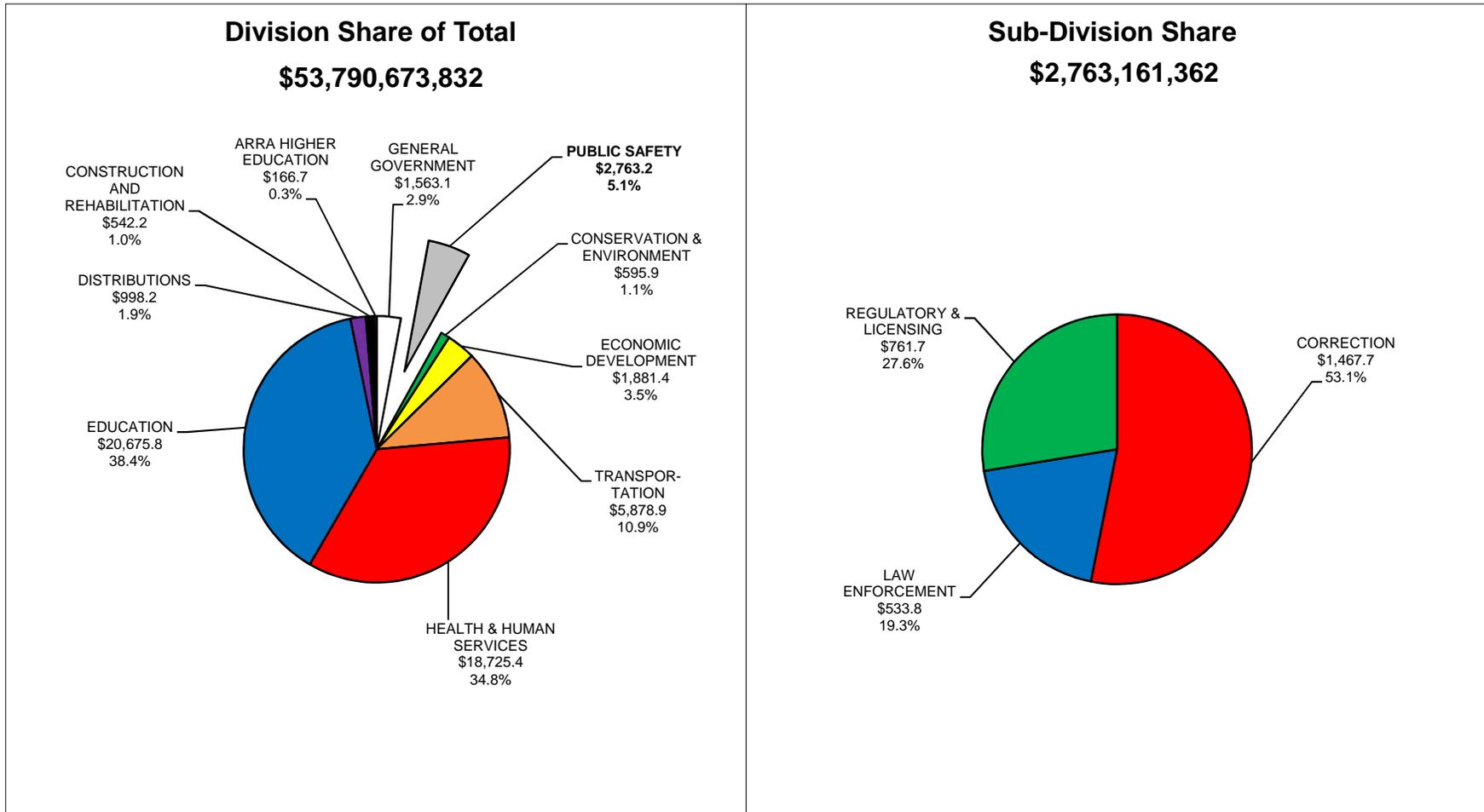
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6940/108930	SPD HR Services		
	Tfr State Personnel Department Utility	3,639,153	3,639,153
6940/108940	SPD Benefits		
	Tfr State Personnel Department Utility	986,235	986,235
	State Personnel Department Totals		
	General Fund	3,725,886	3,725,886
1000/100740	State Employees' Appeals Commission		
	Gen General Fund	179,739	179,739
	Personnel Totals		
	General Fund	3,905,625	3,905,625
	Technology		
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	100,259,505	100,259,505
1000/210470	GMIS 98-99		
	Tfr Transferred Funds	10,048,889	10,048,889
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Dedicated Funds	1,900,000	1,900,000
	Technology Totals		
	Dedicated Funds	1,900,000	1,900,000
	Commission on Public Records		
1000/100630	Commission on Public Records		
	Gen General Fund	1,466,666	1,466,666
1000/217330	Photo Laboratory Fund		
	Ded Dedicated Funds	519,565	519,565
	Commission on Public Records Totals		
	General Fund	1,466,666	1,466,666
	Dedicated Funds	519,565	519,565
	Totals	1,986,231	1,986,231
1000/101250	Office of the Public Access Counselor		
	Gen General Fund	156,729	156,729
1000/105070	Office of Federal Grants and Procurement		
	Gen General Fund	95,039	95,039
	ADMINISTRATION TOTALS		
	General Fund	31,905,739	31,905,739
	Dedicated Funds	3,565,913	3,565,913
	Federal Funds	200,000	200,000
	Totals	35,671,652	35,671,652
	OTHER		
1000/100190	Commission on Uniform State Laws		
	Gen General Fund	43,584	43,584

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Inspector General			
1000/102810	Office of Inspector General		
	Gen General Fund	1,441,871	1,441,871
1000/120320	State Ethics Commission		
	Gen General Fund	8,965	8,965
Inspector General Totals			
	General Fund	1,450,836	1,450,836
Elections			
Secretary of State - Election Division			
1000/100640	Election Division		
	Gen General Fund	897,752	897,752
1000/108500	Voter List Maintenance		
	Gen General Fund	512,500	512,500
6000/116700	Instructional Conferences		
	Ded Dedicated Funds	55,000	55,000
Secretary of State - Election Division Totals			
	General Fund	1,410,252	1,410,252
	Dedicated Funds	55,000	55,000
	Totals	1,465,252	1,465,252
1000/100390	Office of Faith Based & Community Initiatives		
	Gen General Fund	290,552	290,552
6000/148300	Professional Development and Training (PDAT)		
	Fed Federal Funds	92,975	92,975
6000/141470	Access to Recovery		
	Fed Federal Funds	118,222	118,222
6000/194100	OFBCI Federal Administration		
	Fed Federal Funds	301,489	301,489
Faith Based & Community Initiatives Totals			
	General Fund	290,552	290,552
	Federal Funds	512,686	512,686
	Totals	803,238	803,238
OTHER TOTALS			
	General Fund	3,195,224	3,195,224
	Dedicated Funds	55,000	55,000
	Federal Funds	512,686	512,686
	Totals	3,762,910	3,762,910
GENERAL GOVERNMENT TOTALS			
	General Fund	486,701,236	534,059,015
	Dedicated Funds	271,133,364	259,808,855
	Federal Funds	5,675,335	5,690,642
	Totals	763,509,935	799,558,512

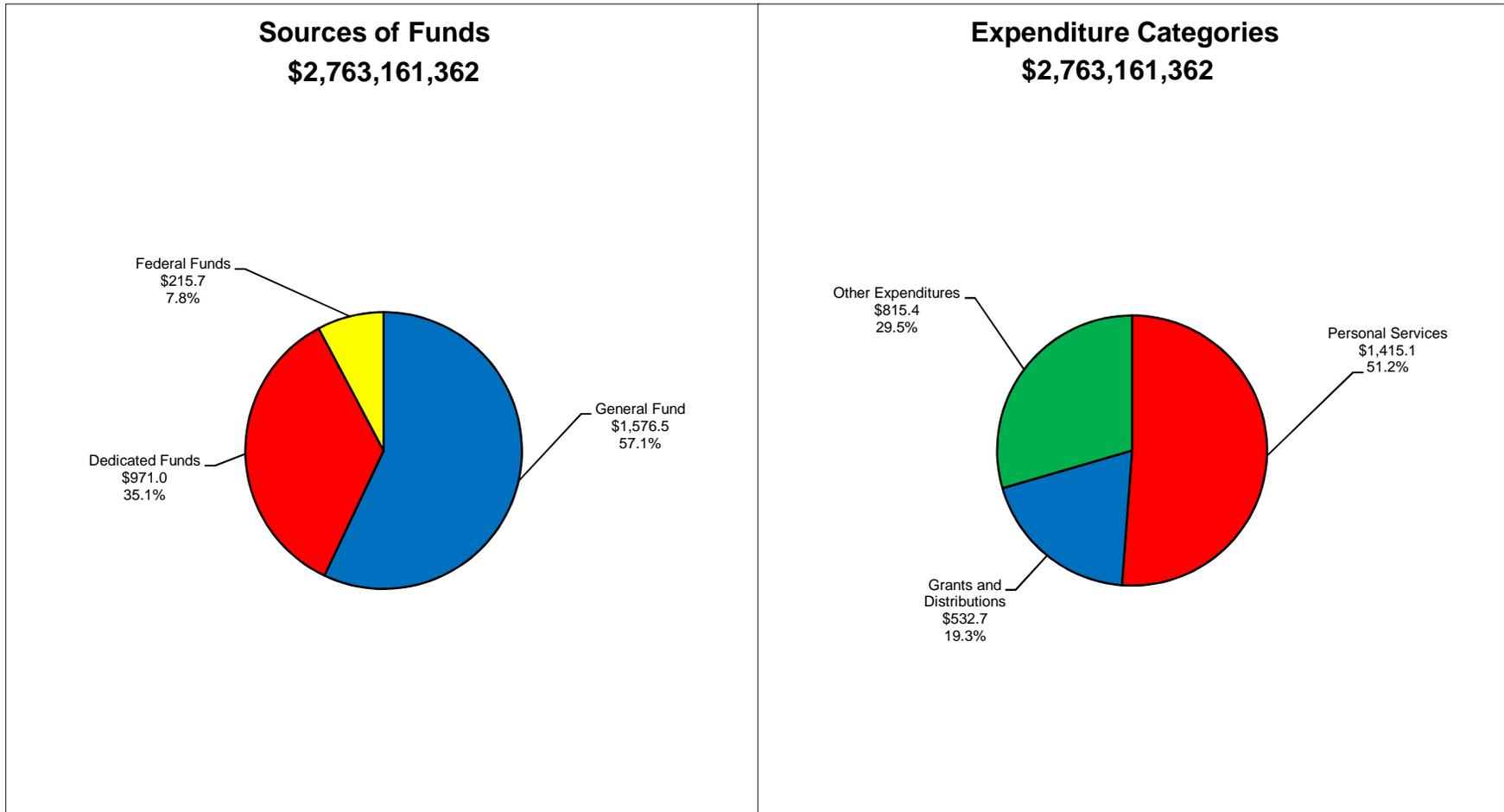
II — PUBLIC SAFETY

State of Indiana - Recommended Expenditures Public Safety - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Public Safety - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
PUBLIC SAFETY			
DEPARTMENT OF CORRECTION			
Administration			
1000/106150	Central Office		
	Gen General Fund	15,535,614	15,535,614
6000/103480	Fed Sex Offender Management Training (CASOM-08)	25,000	25,000
6000/142120	Fed Promoting Responsible Fatherhood PREP	25,000	25,000
6000/142140	Fed Promoting Responsible Fatherhood	25,000	25,000
6000/142500	Fed Resident Substance Abuse Treatment Programs	25,000	25,000
	Totals	15,635,614	15,635,614
1000/106020	Escpee Counsel and Trial Expense		
	Gen General Fund	198,000	198,000
1000/106030	County Jail Misdemeanant Housing		
	Gen General Fund	4,281,101	4,281,101
1000/106110	Adult Contract Beds		
	Gen General Fund	2,831,443	2,831,443
1000/106120	Staff Development and Training		
	Gen General Fund	1,217,342	1,217,342
6000/197000	Fed State Criminal Alien Assistance Program	235,000	235,000
	Totals	1,452,342	1,452,342
1000/106140	Parole Division		
	Gen General Fund	9,243,032	9,243,032
1000/106160	Parole Board		
	Gen General Fund	681,717	681,717
1000/106250	Information Management Services		
	Gen General Fund	1,481,286	1,481,286
1000/106880	Juvenile Transition		
	Gen General Fund	1,571,237	1,571,237
1000/216100	Community Corrections Programs		
	Gen General Fund	34,018,114	34,018,114
1000/101140	Drug Prevention and Offender Transition		
	Gen General Fund	206,824	206,824
1000/120370	Central Emergency Response		
	Gen General Fund	1,279,179	1,279,179
1000/656150	Medical Services		
	Gen General Fund	76,130,153	86,032,783
6000/144500	Ded OFFENDER MEDICAL CO-PAYMENT	200,000	200,000
1000/105900	Tfr Medical Service Payments	23,500,000	23,500,000
	Totals	99,830,153	109,732,783
1000/123040	County Jail Maintenance Contingency Fund		
	Gen General Fund	20,000,000	20,000,000
1000/105900	Medical Service Payments		
	Gen General Fund	25,000,000	25,000,000
1000/106060	Food Services		
	Gen General Fund	36,652,458	40,281,856

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2360/161500	Drug Abuse Prevention		
	Ded Drug Abuse	742,600	742,600
3680/169500	Substance Abuse		
	Tfr Criminal Justice Planning	298,483	298,483
5150/180100	PEN Products Operating		
	Ded Industry and Farm Products Revolving	5,112,628	5,112,628
6000/126800	Title I-Youth Account		
	Tfr Transferred Funds	368,236	368,236
6000/161400	Adult Basic Education		
	Tfr Transferred Funds	198,689	198,689
Administration Totals			
	General Fund	230,327,500	243,859,528
	Dedicated Funds	6,055,228	6,055,228
	Federal Funds	335,000	335,000
	Totals	236,717,728	250,249,756
Department of Administration			
1000/101830	Department of Correction Ombudsman Bureau		
	Gen General Fund	141,882	141,882
Correctional Facilities			
Indiana State Prison			
1000/106200	Indiana State Prison		
	Gen General Fund	39,618,622	39,618,622
5150/181100	State Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	6,248,803	6,248,803
5150/182100	State Prison - PEN/Farm		
	Ded Industry and Farm Products Revolving	853,862	853,862
Indiana State Prison Totals			
	General Fund	39,618,622	39,618,622
	Dedicated Funds	7,102,665	7,102,665
	Totals	46,721,287	46,721,287
Pendleton Correctional Facility			
1000/106300	Pendleton Correctional Facility		
	Gen General Fund	34,370,021	34,370,021
5150/181200	Pendleton Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,087,901	2,087,901
5150/182200	Pendleton Correctional Facility - PEN/Farm		
	Ded Industry and Farm Products Revolving	782,300	782,300
Pendleton Correctional Facility Totals			
	General Fund	34,370,021	34,370,021
	Dedicated Funds	2,870,201	2,870,201
	Totals	37,240,222	37,240,222

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Correctional Industrial Facility			
1000/106350	Correctional Industrial Facility		
	Gen General Fund	21,243,013	21,243,013
5150/181800	Correctional Industrial Facility - Food		
	Ded Industry and Farm Products Revolving	884,207	884,207
Correctional Industrial Facility Totals			
	General Fund	21,243,013	21,243,013
	Dedicated Funds	884,207	884,207
	Totals	22,127,220	22,127,220
Indiana Women's Prison			
1000/106400	Indiana Women's Prison		
	Gen General Fund	9,671,622	9,671,622
5150/181400	Women's Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	57,168	57,168
Indiana Women's Prison Totals			
	General Fund	9,671,622	9,671,622
	Dedicated Funds	57,168	57,168
	Totals	9,728,790	9,728,790
Putnamville Correctional Facility			
1000/106500	Putnamville Correctional Facility		
	Gen General Fund	34,663,432	34,663,432
5150/181300	Putnamville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	209,975	209,975
5150/182300	Putnamville Correctional Facility - PEN/Farm		
	Ded Industry and Farm Products Revolving	359,380	359,380
Putnamville Correctional Facility Totals			
	General Fund	34,663,432	34,663,432
	Dedicated Funds	569,355	569,355
	Totals	35,232,787	35,232,787
Wabash Valley Correctional Facility			
1000/106650	Wabash Valley Correctional Facility		
	Gen General Fund	40,862,442	40,862,442
5150/181600	Wabash Valley Correctional Facility - PEN		
	Ded Industry and Farm Products Revolving	4,431,796	4,431,796
Wabash Valley Correctional Facility Totals			
	General Fund	40,862,442	40,862,442
	Dedicated Funds	4,431,796	4,431,796
	Totals	45,294,238	45,294,238
1000/106600	Plainfield Education Re-entry Facility		
	Gen General Fund	10,290,766	10,290,766

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/106700	Indianapolis Juvenile Correctional Facility		
	Gen General Fund	11,996,740	11,996,740
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	12,356,740	12,356,740
	Branchville Correctional Facility		
1000/106750	Branchville Correctional Facility		
	Gen General Fund	18,921,355	18,921,355
2360/161500	Tfr Drug Abuse	350,000	350,000
	Totals	19,271,355	19,271,355
5150/181700	Branchville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	1,113,261	1,113,261
	Branchville Correctional Facility Totals		
	General Fund	18,921,355	18,921,355
	Dedicated Funds	1,113,261	1,113,261
	Totals	20,034,616	20,034,616
	Westville Correctional Facility		
1000/106800	Westville Correctional Facility		
	Gen General Fund	48,767,596	48,767,596
2360/161500	Tfr Drug Abuse	350,000	350,000
	Totals	49,117,596	49,117,596
5150/181500	Westville Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,006,074	2,006,074
	Westville Correctional Facility Totals		
	General Fund	48,767,596	48,767,596
	Dedicated Funds	2,006,074	2,006,074
	Totals	50,773,670	50,773,670
	Rockville Correctional Facility for Women		
1000/106850	Rockville Correctional Facility for Women		
	Gen General Fund	16,925,670	16,925,670
5150/181900	Rockville Correctional Center - PEN/Industries		
	Ded Industry and Farm Products Revolving	853,851	853,851
	Rockville Correctional Facility for Women Totals		
	General Fund	16,925,670	16,925,670
	Dedicated Funds	853,851	853,851
	Totals	17,779,521	17,779,521
	Plainfield Correctional Facility		
1000/106900	Plainfield Correctional Facility		
	Gen General Fund	25,569,310	25,569,310
5150/180400	Plainfield Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	640,251	640,251
5150/180600	Commissary		
	Ded Industry and Farm Products Revolving	16,513,118	16,513,118

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Plainfield Correctional Facility Totals		
	General Fund	25,569,310	25,569,310
	Dedicated Funds	17,153,369	17,153,369
	Totals	42,722,679	42,722,679
1000/106950	Reception and Diagnostic Center		
	Gen General Fund	12,495,250	12,495,250
	Miami Correctional Facility		
1000/106280	Miami Correctional Facility		
	Gen General Fund	34,123,113	34,123,113
5150/182500	Miami Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,727,551	2,727,551
	Miami Correctional Facility Totals		
	General Fund	34,123,113	34,123,113
	Dedicated Funds	2,727,551	2,727,551
	Totals	36,850,664	36,850,664
1000/106450	New Castle Correctional Facility		
	Gen General Fund	31,587,079	32,328,736
	Social Services Block Grant (Title XX)		
1000/106130	Social Services Block Grant (Title XX)		
	Tfr Transferred Funds	5,219,631	5,219,631
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,327,243	1,327,243
	Ded Work/Study Release Special Revenue	469,367	469,367
	Totals	1,796,610	1,796,610
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	2,083,276	2,083,276
	Tfr Work/Study Release Special Revenue	2,417,195	2,417,195
	Totals	4,500,471	4,500,471
3900/161800	Title XX WR - South Bend Work Release Center		
1000/106130	Gen Social Services Block Grant (Title XX)	936,803	936,803
	Ded Work/Study Release Special Revenue	423,059	423,059
	Totals	1,359,862	1,359,862
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	681,996	681,996
	Ded Work/Study Release Special Revenue	436,278	436,278
	Totals	1,118,274	1,118,274
	Social Services Block Grant (Title XX) Totals		
	General Fund	5,029,318	5,029,318
	Dedicated Funds	1,328,704	1,328,704
	Totals	6,358,022	6,358,022

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Correctional Units			
1000/106070	Henryville Correctional Facility		
	Gen General Fund	2,626,723	2,626,723
1000/106170	Chain O' Lakes Correctional Facility		
	Gen General Fund	2,005,137	2,005,137
1000/106670	Madison Correctional Facility		
	Gen General Fund	5,797,726	5,797,726
1000/106970	Edinburgh Correctional Facility		
	Gen General Fund	4,002,710	4,002,710
Correctional Units Totals			
	General Fund	14,432,296	14,432,296
Juvenile Residential			
1000/106870	South Bend Juvenile Correctional Facility		
	Gen General Fund	7,565,964	7,565,964
6000/168500	Tfr State Vocational Reimbursement Fund	260,000	260,000
	Totals	7,825,964	7,825,964
1000/106580	North Central Juvenile Correctional Facility		
	Gen General Fund	10,457,049	10,457,049
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	10,817,049	10,817,049
1000/106610	Camp Summit		
	Gen General Fund	2,475,943	2,475,943
6000/168500	Fed State Vocational Reimbursement Fund	260,000	260,000
	Totals	2,735,943	2,735,943
1000/106550	Pendleton Juvenile Correctional Facility		
	Gen General Fund	17,441,712	17,441,712
6000/168500	Tfr State Vocational Reimbursement Fund	360,000	360,000
	Totals	17,801,712	17,801,712
Juvenile Residential Totals			
	General Fund	37,940,668	37,940,668
	Federal Funds	260,000	260,000
	Totals	38,200,668	38,200,668
Correctional Facilities Totals			
	General Fund	448,508,313	449,249,970
	Dedicated Funds	41,098,202	41,098,202
	Federal Funds	260,000	260,000
	Totals	489,866,515	490,608,172
DEPARTMENT OF CORRECTION TOTALS			
	General Fund	678,977,695	693,251,380
	Dedicated Funds	47,153,430	47,153,430
	Federal Funds	595,000	595,000
	Totals	726,726,125	740,999,810

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
LAW ENFORCEMENT			
State Police			
1000/211000	Insurance Recovery		
	Ded Dedicated Funds	210,267	210,267
2200/102190	State Police Training		
	Ded State Police Training	502,875	502,875
2260/102000	Odometer Fraud Investigation		
	Ded Motor Vehicle Odometer	25,000	25,000
2350/102210	Drug Interdiction		
	Ded Drug Interdiction	273,420	273,420
3010/110600	Forensic and Health Sciences Laboratories		
1000/109000	Gen State Police Match	3,888,671	3,888,671
2270/109200	Ded Motor Carrier Regulation	375,611	375,611
	Ded Motor Vehicle Highway Account	6,783,078	6,783,078
	Totals	11,047,360	11,047,360
3010/110000	State Police		
1000/109000	Gen State Police Match	45,469,876	45,469,876
2270/109200	Ded Motor Carrier Regulation	4,391,978	4,391,978
	Ded Motor Vehicle Highway Account	79,313,933	79,313,933
	Totals	129,175,787	129,175,787
3010/110500	Enforcement Aid		
1000/129070	Gen Transfer to Enforcement Aid Fund	40,000	40,000
	Ded Motor Vehicle Highway Account	40,000	40,000
	Totals	80,000	80,000
3010/125500	Highway Safety Plan 100		
	Tfr Motor Vehicle Highway Account	1,281,155	1,281,155
3010/102310	Pension Fund		
1000/109010	Gen State Police Pension Fund	4,736,247	4,736,247
	Ded Motor Vehicle Highway Account	4,736,246	4,736,246
	Totals	9,472,493	9,472,493
3010/190200	Benefit Fund		
1000/109130	Gen Transfer to State Police Benefit Fund	1,713,151	1,713,151
	Ded Motor Vehicle Highway Account	1,713,151	1,713,151
	Totals	3,426,302	3,426,302
3010/190300	Supplemental Pension		
1000/109030	Gen Supplemental Pension	1,900,753	1,900,753
	Ded Motor Vehicle Highway Account	1,900,753	1,900,753
	Totals	3,801,506	3,801,506
3130/102230	Accident Reporting		
	Ded Accident Report Account	30,000	30,000
3680/101100	Forensic Science		
	Tfr Criminal Justice Planning	228,061	228,061
3680/102240	Criminal Justice Planning		
	Tfr Criminal Justice Planning	345,258	345,258
3680/103210	Meth Suppression Grant 05-DJ-01		
	Tfr Criminal Justice Planning	276,782	276,782

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3680/110330	Advanced Criminal Enforcement Program		
	Tfr Criminal Justice Planning	772,542	772,542
3680/160110	Replacement GCMS		
	Tfr Criminal Justice Planning	127,500	127,500
6000/102180	Airport Task Force		
	Ded Dedicated Funds	66,000	66,000
6000/100400	Marijuana Erad/Suppress(FDEA)		
	Fed Federal Funds	652,000	652,000
6000/117700	US Attorney General Forfeited		
	Ded Dedicated Funds	150,000	150,000
6000/111800	Crimes Against Children Program		
	Fed Federal Funds	200,000	200,000
6000/104900	Project Income/Grant		
	Ded Dedicated Funds	100,000	100,000
6000/109800	Fingerprint (FBI Print)		
	Ded Dedicated Funds	936,924	936,924
6000/169710	Excess Handgun License Fees		
	Ded Dedicated Funds	1,125,281	1,125,281
6000/184600	State Homeland Security Programs		
	Tfr Transferred Funds	641,787	641,787
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)		
	Fed Federal Funds	5,024,070	5,024,070
6000/192400	Backlog Reduction		
	Fed Federal Funds	612,568	612,568
6000/192900	DNA Sample Processing Fund		
	Ded Dedicated Funds	1,327,777	1,327,777
6000/193500	MCSAP New Entrant 2005 HN05-18		
	Fed Federal Funds	962,439	962,439
6000/194000	Solving Cold Cases with DNA		
	Fed Federal Funds	157,064	157,064
6000/194400	ISP Youth Education, Museum & Memorial		
	Ded Dedicated Funds	45,000	45,000
	State Police Totals		
	General Fund	57,748,698	57,748,698
	Dedicated Funds	104,047,294	104,047,294
	Federal Funds	7,608,141	7,608,141
	Totals	169,404,133	169,404,133
	Adjutant General		
1000/100540	Camp Atterbury Muscatatuck Center for Complex Operations		
	Gen General Fund	1,015,590	1,015,590
6000/151110	Adjutant General Federal Coop Agreement		
1000/101100	Gen Adjutant General	9,653,699	9,653,699
	Fed Federal Funds	5,188,023	5,188,023
	Totals	14,841,722	14,841,722

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/151120	Baer Field Federal Coop Agreement		
1000/101100	Gen Adjutant General	370,161	370,161
	Fed Federal Funds	2,210,321	2,210,321
	Totals	2,580,482	2,580,482
6000/151130	Hulman Field Federal Coop Agreement		
1000/101100	Gen Adjutant General	306,453	306,453
	Fed Federal Funds	1,513,430	1,513,430
	Totals	1,819,883	1,819,883
1000/101150	Disabled Soldiers' Pension		
	Gen General Fund	1	1
1000/418520	Governor's Civil and Military Contingency Fund		
	Gen General Fund	144,336	144,336
2750/130600	Camp Atterbury - RPOM		
	Fed National Guard Major Construction	5,048,914	5,048,914
2750/130700	Electronic Security		
	Fed National Guard Major Construction	87,550	87,550
2750/131100	Range and Training Land Program		
	Fed National Guard Major Construction	2,024,270	2,024,270
2750/132610	Gary Readiness Center		
	Fed National Guard Major Construction	1,067,206	1,067,206
6000/102120	Advance Appendix 10 - MCA		
	Fed Federal Funds	90,618	90,618
6000/134000	Federally Reimbursed State Employees		
	Fed Federal Funds	786,923	786,923
6000/141290	MUTC - Muscatatuck Urban Training Center		
1000/110120	Gen MUTC - Muscatatuck Urban Training Center	1,386,906	1,386,906
	Fed Federal Funds	3,980,029	3,981,008
	Totals	5,366,935	5,367,914
6000/156130	Hoosier Youth Challenge Academy		
1000/110130	Gen Hoosier Youth Challenge Academy	1,148,948	1,800,000
	Fed Federal Funds	1,741,574	2,700,000
	Totals	2,890,522	4,500,000
6000/184100	Court Martial Fines		
	Ded Dedicated Funds	200	200
6000/195600	Advance Appendix 2		
	Fed Federal Funds	780,048	780,048
6000/195700	Advance Appendix I		
	Fed Federal Funds	3,096,044	3,096,044
6000/197800	Advance Appendix 3		
	Fed Federal Funds	4,023,534	4,023,534
	Adjutant General Totals		
	General Fund	14,026,094	14,677,146
	Dedicated Funds	200	200
	Federal Funds	31,638,484	32,597,889
	Totals	45,664,778	47,275,235

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Criminal Justice Institute			
2090/103230	Victim and Witness Assistance Fund		
	Ded Victim and Witness Assistance	629,689	629,689
2240/180000	Alcohol and Drug Countermeasures		
	Ded Alcohol and Drug Countermeasures	348,211	348,211
2540/103240	State Drug Free Communities Fund		
	Ded State Drug Free Communities	526,585	526,585
2780/100100	Indiana Safe Schools		
1000/108850	Gen Indiana Safe Schools-General Fund	1,247,756	1,247,756
	Ded Indiana Safe Schools	764,397	764,397
	Totals	2,012,153	2,012,153
1000/130200	Child Restraint System Fund		
	Gen General Fund	100,000	100,000
3010/103470	Community Driver Training Schools & Instruction		
	Ded Motor Vehicle Highway Account	63,359	63,359
	Fed Motor Vehicle Highway Account	16,641	16,641
	Totals	80,000	80,000
3010/125200	Office of Traffic Safety		
	Ded Motor Vehicle Highway Account	13,787,133	13,787,133
1000/109400	Criminal Justice Institute - Administrative Match		
	Gen General Fund	427,253	427,253
1000/129370	Drug Enforcement Match		
	Gen General Fund	1,571,760	1,571,760
3180/150000	Victims of Violent Crime Administration		
	Ded Violent Crime Victims Compensation	2,519,524	2,519,524
1000/186600	Sexual Assault Victims' Assistance		
	Ded Dedicated Funds	49,000	49,000
3320/103160	Domestic Violence Prevention and Treatment		
1000/101770	Gen Domestic Violence Prevention & Treatment	1,734,014	1,734,014
	Ded Domestic Violence Prevention & Treatment	1,115,590	1,115,590
3520/106990	Tfr Title XX	183,543	183,543
	Totals	3,033,147	3,033,147
3560/170100	Sexual Offense Services		
	Fed Welfare - Work Incentive	225,000	225,000
3680/101400	Discretionary Funds		
	Fed Criminal Justice Planning	514,295	514,295
3680/103200	Criminal Justice Institute		
	Tfr Criminal Justice Planning	2,313,527	2,313,527
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses		
	Tfr Criminal Justice Planning	995,392	995,392
3680/106200	Drug Enforcement Match		
	Tfr Criminal Justice Planning	1,571,760	1,571,760
3680/113220	2006 Project Safe Neighborhoods-Northern		
	Fed Criminal Justice Planning	277,076	277,076
3680/113250	2007 STOP Violence Against Women Grant		
	Fed Criminal Justice Planning	2,285,733	2,285,733

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3680/122130	2007 VOCA Assistance Grant Fed Criminal Justice Planning	6,361,000	6,361,000
3680/122120	2007 Juvenile Accountability Block Grant Fed Criminal Justice Planning	866,100	866,100
3680/125010	2006 Stalking/Domestic Violence Program Fed Criminal Justice Planning	260,000	260,000
3680/125020	2006 Forensic Science Improvement Program Fed Criminal Justice Planning	327,179	327,179
3680/125040	2006 COPS Methamphetamine WX0498 Fed Criminal Justice Planning	436,883	436,883
3680/125060	2006 Anti-Gang Initiative - North Fed Criminal Justice Planning	1,008,333	175,000
3680/132120	2007 Anti Gang Initiative S District Fed Criminal Justice Planning	175,000	175,000
3680/140620	2006 Title II Part B Formula Grant Program Fed Criminal Justice Planning	1,121,000	1,121,000
3680/140640	2006 VOCA Crime Comp Grant Program Fed Criminal Justice Planning	2,270,377	2,584,040
6000/108870	Federal Family Violence Fed Federal Funds	1,721,466	1,721,466
6000/146500	Bulletproof Vest Ded Dedicated Funds	43,040	43,040
3680/150840	2007 Title V Incentive Grant Fed Criminal Justice Planning	48,360	48,360
3680/125610	2007 Byrne Justice Assistance Grant Fed Criminal Justice Planning	1,907,757	5,413,403
	Criminal Justice Institute Totals		
	General Fund	5,080,783	5,080,783
	Dedicated Funds	19,846,528	19,846,528
	Federal Funds	19,822,200	22,808,176
	Totals	44,749,511	47,735,487
3300/110300	Law Enforcement Training Academy		
1000/100930	Gen Law Enforcement Training Academy	2,190,933	2,190,933
	Ded Law Enforcement Training	2,220,048	2,220,048
	Totals	4,410,981	4,410,981
2720/110000	Coroners' Training Board		
	Ded Coroners' Training and Education	361,229	361,229
	LAW ENFORCEMENT TOTALS		
	General Fund	79,046,508	79,697,560
	Dedicated Funds	126,475,299	126,475,299
	Federal Funds	59,068,825	63,014,206
	Totals	264,590,632	269,187,065

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
3010/123500	Bureau of Motor Vehicles		
	Ded Motor Vehicle Highway Account	30,939,403	30,939,403
3010/123600	License Plates		
	Ded Motor Vehicle Highway Account	5,600,000	5,600,000
2810/130000	Financial Responsibility Compliance Verification		
	Ded Financial Responsibility Compliance	6,571,932	6,571,932
6210/120300	State Motor Vehicle Technology		
	Ded State Motor Vehicle Technology	5,261,692	5,261,692
Bureau of Motor Vehicles Totals			
	Dedicated Funds	48,373,027	48,373,027
Bureau of Motor Vehicles Commission			
3590/110000	License Branches		
	Ded Motor Vehicle Commission	22,739,208	22,739,208
3590/120000	Payroll Branches 001 to 099		
	Ded Motor Vehicle Commission	24,917,099	24,917,099
3590/120100	Payroll Branches 100 to 199		
	Ded Motor Vehicle Commission	18,526,118	18,526,118
3590/120200	Payroll Branches 200 to 299		
	Ded Motor Vehicle Commission	13,894,227	13,894,227
Bureau of Motor Vehicles Commission Totals			
	Dedicated Funds	80,076,652	80,076,652
Motor Vehicles Totals			
	Dedicated Funds	128,449,679	128,449,679
Department of Labor			
1000/102250	Department of Labor		
	Gen General Fund	1,013,234	1,013,234
1000/102270	Bureau of Mines and Mining		
	Gen General Fund	170,658	170,658
1000/102290	M.I.S. Research and Statistics		
	Gen General Fund	229,714	229,714
1000/109360	Occupational Safety and Health		
	Gen General Fund	3,805,621	3,805,621
2660/110000	Employment of Youth		
	Ded Employment of Youth	183,555	183,555
3580/122500	INSafe		
	Ded Safety and Health Consultation Services	1,092,339	1,092,339

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Department of Labor Totals			
	General Fund	5,219,227	5,219,227
	Dedicated Funds	1,275,894	1,275,894
	Totals	6,495,121	6,495,121
Department of Insurance			
2800/110000	Department of Insurance - Operating		
	Ded Department of Insurance	6,513,657	6,513,657
3100/121010	Bail Bond Division		
	Ded Bail Bond Enforcement and Administration	180,429	180,429
6020/121000	Patients' Compensation Authority		
	Ded Patients' Compensation	1,837,005	1,837,005
6290/121030	Political Subdivision Risk Management		
	Ded Political Subdivision Risk Management	827,155	827,155
6020/120000	Patients' Compensation Fund		
	Ded Patients' Compensation	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance		
	Ded Mine Subsidence Insurance	889,399	889,399
6440/120210	Title Insurance Enforcement Operating		
	Ded Title Insurance Enforcement	369,291	369,291
	Department of Insurance Totals		
	Dedicated Funds	110,616,936	110,616,936
Alcohol and Tobacco Commission			
3070/123000	Alcohol and Tobacco Commission		
	Ded Enforcement and Administration	10,393,168	10,393,168
2600/124000	Alcoholic Beverage Enforcement Officers' Training		
	Ded ABC - Officer Training	4,200	4,200
6000/153500	Tobacco Enforcement Grant - AG		
	Ded Dedicated Funds	533,300	533,300
6000/172900	Youth Tobacco Education and Enforcement		
	Ded Dedicated Funds	25,000	25,000
	Alcohol and Tobacco Commission Totals		
	Dedicated Funds	10,955,668	10,955,668
3340/120800	Department of Financial Institutions		
	Ded Financial Institutions	8,491,054	8,491,054
Professional Licensing Agency			
1000/102500	Professional Licensing Agency		
	Gen General Fund	5,536,642	5,536,642
2210/125000	Recovery Real Estate		
	Ded Recovery Real Estate	48,500	48,500
2220/125100	Recovery Plumbers		
	Ded Recovery Plumbers	24,250	24,250
2230/125200	Recovery Auctioneer		
	Ded Recovery Auctioneer	48,500	48,500

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2670/110000	Preneed Consumer Protection		
	Ded Preneed Consumer Protection	72,750	72,750
6000/168310	Investigative Fund		
	Ded Dedicated Funds	140,747	140,747
6000/125300	Controlled Substance Data Fund		
	Fed Federal Funds	325,500	325,500
3490/127600	Board of Funeral and Cemetery Service		
	Ded Funeral Service Education	4,850	4,850
6000/168300	Real Estate Appraiser Federal Registration Fee		
	Ded Dedicated Funds	58,200	58,200
1000/210010	Impaired Nurses Program		
	Ded Dedicated Funds	437,100	437,100
1000/210680	Impaired Pharmacists Account		
	Ded Dedicated Funds	73,872	73,872
	Professional Licensing Agency Totals		
	General Fund	5,536,642	5,536,642
	Dedicated Funds	908,769	908,769
	Federal Funds	325,500	325,500
	Totals	6,770,911	6,770,911
	Civil Rights Commission		
1000/102580	Civil Rights Commission		
	Gen General Fund	2,186,930	2,186,930
1000/166710	Martin Luther King Jr. Holiday Commission		
	Gen General Fund	20,000	20,000
	Civil Rights Commission Totals		
	General Fund	2,206,930	2,206,930
	Utility Consumer Counselor		
3200/120500	Utility Consumer Counselor		
	Ded Public Utility	5,173,700	5,173,700
3200/120300	Gas Cost Adjustment Settlement		
	Ded Public Utility	38,112	38,112
3200/120700	Expert Witness Fees and Audit		
	Ded Public Utility	751,750	751,750
	Utility Consumer Counselor Totals		
	Dedicated Funds	5,963,562	5,963,562
	Utility Regulatory Commission		
3200/120000	Utility Regulatory Commission		
	Ded Public Utility	8,646,771	8,646,771
6000/104230	State Damage Prevention Program		
	Fed Federal Funds	100,000	100,000
6000/188500	2004 One-Call Grant		
	Ded Dedicated Funds	24,978	24,978

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Utility Regulatory Commission Totals			
	Dedicated Funds	8,671,749	8,671,749
	Federal Funds	100,000	100,000
	Totals	8,771,749	8,771,749
Workers' Compensation Board			
1000/102200	Workers' Compensation Board		
	Gen General Fund	1,918,782	1,918,782
2610/122000	Ded Workers' Comp. Supplemental Admin.	145,007	145,007
	Totals	2,063,789	2,063,789
2610/122000	Worker's Compensation Supplemental Administrative Fund		
	Tfr Workers' Comp. Supplemental Admin.	145,007	145,007
6000/190000	Second Injury Fund		
	Ded Dedicated Funds	5,081,208	5,081,208
6230/122010	Residual Asbestos Injury Fund		
	Ded Residual Asbestos Injury	16,391	16,391
	Workers' Compensation Board Totals		
	General Fund	1,918,782	1,918,782
	Dedicated Funds	5,242,606	5,242,606
	Totals	7,161,388	7,161,388
Board of Animal Health			
1000/103510	Board of Animal Health		
	Gen General Fund	4,886,785	4,886,785
1000/413510	Indemnity Fund		
	Gen General Fund	4,850	4,850
3120/140000	Meat & Poultry Inspection		
1000/109450	Gen Transfer to Meat & Poultry	1,884,049	1,884,049
	Fed Meat and Poultry Inspection	1,884,052	1,884,052
	Totals	3,768,101	3,768,101
3120/140100	Dairy Drug Residue Abatement Fund		
	Ded Meat and Poultry Inspection	2,255	2,255
6000/130000	Workshop Clearing Account		
	Ded Dedicated Funds	5,000	5,000
6000/164700	Scrapie Program		
	Fed Federal Funds	69,240	69,240
6000/183600	Johne's Disease Program		
	Fed Federal Funds	31,265	31,265
6000/191700	National Animal Identification System		
	Fed Federal Funds	133,872	133,872
	Board of Animal Health Totals		
	General Fund	6,775,684	6,775,684
	Dedicated Funds	7,255	7,255
	Federal Funds	2,118,429	2,118,429
	Totals	8,901,368	8,901,368

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Homeland Security			
6000/102970	Nuclear Response Fund (IC 10-8-3-6)		
	Ded Dedicated Funds	30,000	30,000
1000/211060	Emergency Management Contingency Fund		
	Gen General Fund	121,645	121,645
3080/130500	Fire and Building Services		
	Ded Fire and Building Services	15,251,362	15,251,362
6000/117300	Ded Medical Services Education Fund	23,437	23,437
5040/110500	Fed Federal Civil Defense Revolving	36,369	36,369
	Totals	15,311,168	15,311,168
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant		
	Ded Criminal Justice Planning	8,532	8,532
6000/124700	Statewide Fire and Building Safety Education Fund		
	Ded Dedicated Funds	117,162	117,162
6000/108200	Hazard Mitigation Assistance Program		
	Fed Federal Funds	340,100	340,100
6000/110900	Flood Mitigation Assistance		
	Fed Federal Funds	27,529	27,529
6000/141280	Indiana Intelligence Fusion Center		
1000/103850	Gen Indiana Department of Homeland Security	969,252	969,252
	Fed Federal Funds	1,000,000	1,000,000
	Totals	1,969,252	1,969,252
6000/111200	Public Assistance		
1000/121660	Gen Public Assistance Grant Program - General Fund	1	1
	Fed Federal Funds	13,022,251	13,022,251
	Totals	13,022,252	13,022,252
6000/115000	Hazardous Materials Emergency Preparedness		
	Fed Federal Funds	512,532	512,532
6000/121400	Emergency Management Performance Grant		
	Fed Federal Funds	4,811,684	4,811,684
6000/115510	Public Safety Interoperable Comm Grant		
	Fed Federal Funds	5,844,397	5,844,397
6000/132200	Radiological Emergency Preparedness		
	Ded Dedicated Funds	128,542	128,542
6000/154600	State Domestic Preparedness Equipment Program		
	Fed Federal Funds	17,229,891	17,229,891
6000/179400	Pre-Disaster Mitigation Program		
	Fed Federal Funds	822,381	822,381
6000/183000	Homeland Security Fund - Foundation		
	Ded Dedicated Funds	224,423	224,423
6320/110100	Indiana Emergency Response Commission		
	Ded Emergency Planning	40,962	40,962
6460/123190	State Disaster Relief Fund		
	Ded State Disaster Relief	500,000	500,000
5240/104540	Regional Public Safety Training		
	Ded Regional Public Safety Training	1,902,047	1,902,047

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund		
	Ded Dedicated Funds	80,000	80,000
	Homeland Security Totals		
	General Fund	1,090,898	1,090,898
	Dedicated Funds	18,306,467	18,306,467
	Federal Funds	43,647,134	43,647,134
	Totals	63,044,499	63,044,499
2860/100100	Integrated Public Safety Commission		
	Ded Integrated Public Safety Communications	13,000,000	13,000,000
	REGULATORY & LICENSING TOTALS		
	General Fund	22,748,163	22,748,163
	Dedicated Funds	311,889,639	311,889,639
	Federal Funds	46,191,063	46,191,063
	Totals	380,828,865	380,828,865
	PUBLIC SAFETY TOTALS		
	General Fund	780,772,366	795,697,103
	Dedicated Funds	485,518,368	485,518,368
	Federal Funds	105,854,888	109,800,269
	Totals	1,372,145,622	1,391,015,740

PUBLIC SAFETY

Account
Number

State Agency
Appropriation Name

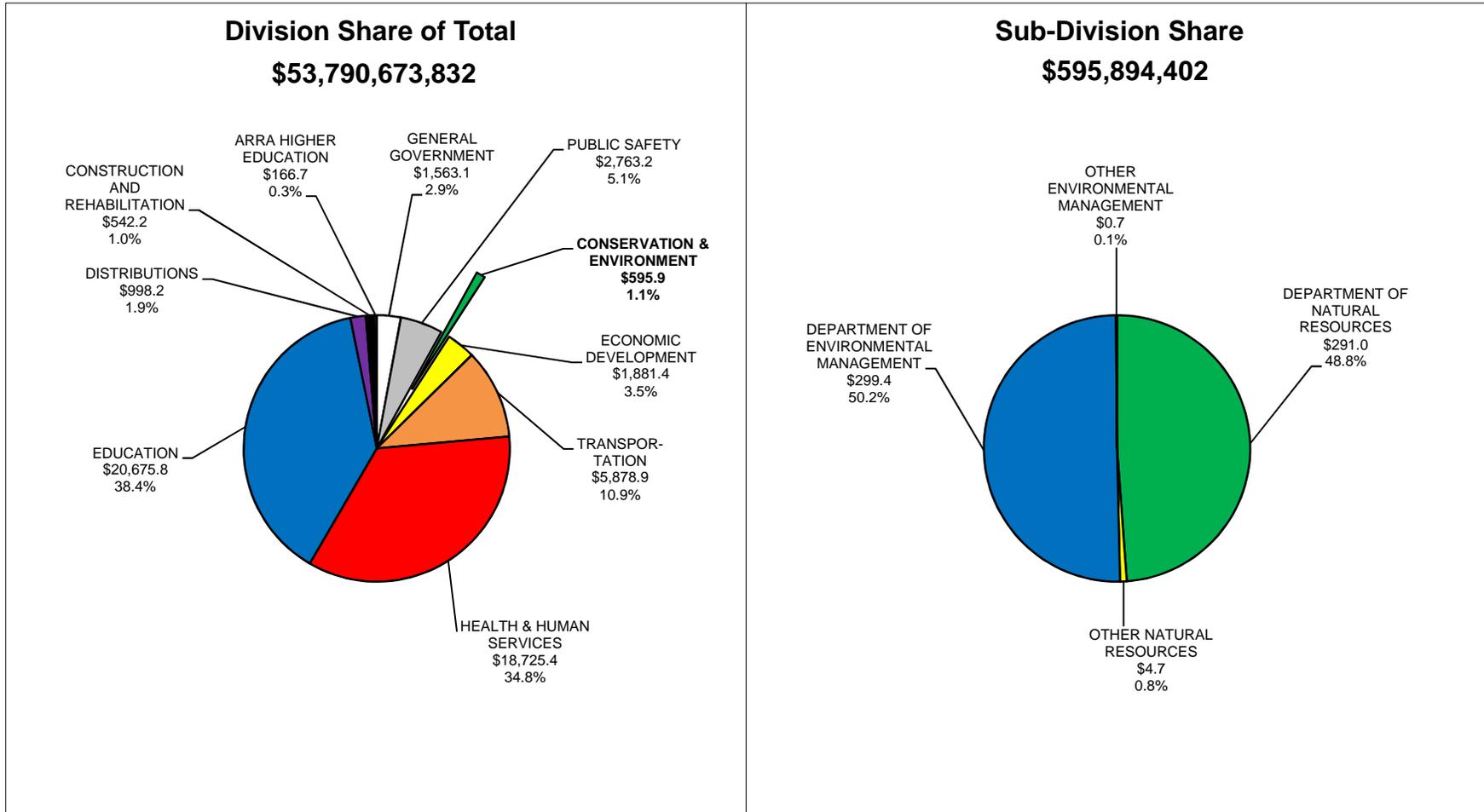
Appropriations
FY 2009-2010 FY 2010-2011

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**III — CONSERVATION &
ENVIRONMENT**

III — CONSERVATION & ENVIRONMENT

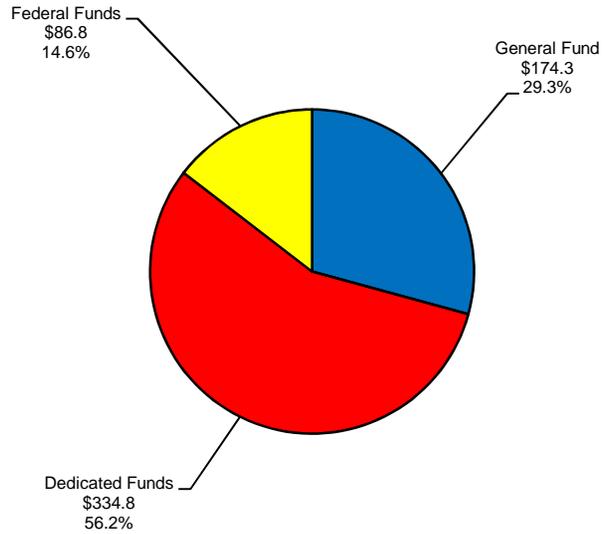
State of Indiana - Recommended Expenditures Conservation and Environment - 2009-2011 Biennium



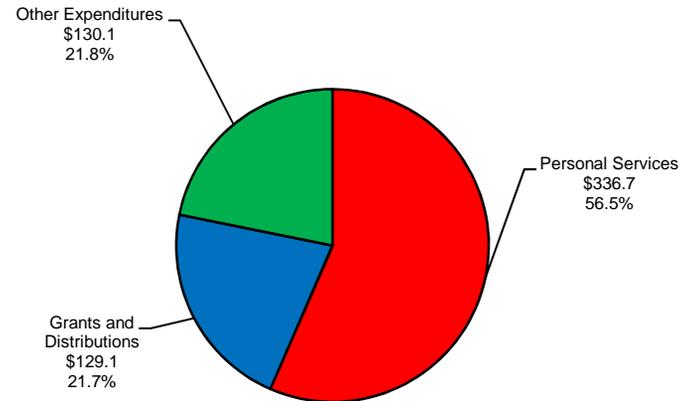
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Conservation and Environment - 2009-2011 Biennium

Sources of Funds
\$595,894,402



Expenditure Categories
\$595,894,402



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	Gen General Fund	9,538,105	9,538,105
1000/103020	Entomology and Plant Pathology Division		
	Gen General Fund	740,847	740,847
2620/115200	Entomology and Plant Pathology Fund		
	Ded Entomology and Plant Pathology	331,434	331,434
1000/103040	Engineering Division		
	Gen General Fund	1,827,789	1,827,789
1000/103050	State Museum		
	Gen General Fund	6,271,586	6,271,586
1000/103060	Historic Preservation Division		
	Gen General Fund	825,592	825,592
6000/131300	Historic Preservation - Federal		
1000/103280	Gen Historic Preservation Division	32,559	32,559
	Ded Dedicated Funds	16,490	16,490
	Fed Federal Funds	1,435,599	1,435,599
	Totals	1,484,648	1,484,648
1000/121720	State Historic Sites		
	Gen General Fund	2,900,319	2,900,319
1000/106910	Indiana Flood Control Summit		
	Gen General Fund	5,000	0
1000/103070	Outdoor Recreation Division		
	Gen General Fund	656,935	656,935
1000/103080	Nature Preserves Division		
	Gen General Fund	969,637	969,637
3480/131000	Fed Natural Resources Reclamation Division	69,945	69,945
	Totals	1,039,582	1,039,582
1000/103300	Water Division		
	Gen General Fund	4,822,833	4,822,833
2630/116100	Deer Research and Management		
	Ded Deer Research and Management	189,160	189,160
3020/116200	Conservation Officers Fund		
	Ded Fish and Wildlife Conservation Officer	28,000	28,000
3150/130000	Oil and Gas Division		
	Ded Oil and Gas	1,623,199	1,623,199
2290/112700	Oil and Gas Environmental		
	Ded Oil and Gas Environmental	370,128	370,128
3370/130100	State Parks and Reservoirs		
1000/129250	Gen State Parks	11,343,213	11,343,213
	Ded State Parks & Reservoirs Special Revenue	20,644,742	20,644,742
	Totals	31,987,955	31,987,955
1000/106840	Lincoln Production		
	Gen General Fund	440,000	440,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3410/117100	Off-Road Vehicle and Snowmobile Fund		
	Ded Off-Road/Snowmobile Licensing	291,001	291,001
3420/123200	Law Enforcement Division		
1000/129340	Gen Law Enforcement TRF	9,936,748	9,936,748
	Ded Fish and Wildlife	13,381,894	13,381,894
	Totals	23,318,642	23,318,642
3420/130300	Fish and Wildlife Division		
	Ded Fish and Wildlife	17,502,428	17,502,428
3430/130800	Forestry Division		
1000/129270	Gen Forestry	4,494,586	4,494,586
	Ded State Forestry	7,492,186	7,492,186
	Totals	11,986,772	11,986,772
1000/101590	Wabash River Heritage Corridor		
	Gen General Fund	80,246	80,246
3330/117000	Lifetime Hunting/Fishing License Fund		
	Ded Lifetime Hunting/Fishing License	1,300,000	1,300,000
3480/131000	Reclamation Division		
	Ded Natural Resources Reclamation Division	1,890,342	1,890,342
	Fed Natural Resources Reclamation Division	3,527,980	3,527,980
	Totals	5,418,322	5,418,322
3980/133100	Lake Michigan Coastal Program		
	Ded Cigarette Tax	142,283	142,283
2710/110000	Lake and River Enhancement		
	Ded Lake and River Enhancement	2,301,941	2,301,941
6000/104570	Historic Sites Revolving Fund		
	Ded Dedicated Funds	134,327	134,327
6000/104580	Nature Preserves Revolving Fund		
	Ded Dedicated Funds	129,391	129,391
2710/110100	Conservation Officers' Marine Enforcement Fund		
	Ded Lake and River Enhancement	795,400	795,400
6000/101200	Boating Safety Trust		
	Fed Federal Funds	264,622	264,622
6000/111900	Reservoirs-Crop Lease Funds		
	Ded Dedicated Funds	178,141	178,141
6000/114700	Nongame Fund		
	Ded Dedicated Funds	493,751	493,751
	Fed Federal Funds	749,173	749,173
	Totals	1,242,924	1,242,924
6000/127300	Federal Fish and Wildlife Fund		
	Fed Federal Funds	286,629	286,629
6000/199200	Nature Preserves		
	Fed Federal Funds	200,000	200,000
6000/130600	Forestry Grants		
	Fed Federal Funds	2,547,436	2,547,436
6000/198900	Outdoor Indiana Sales		
	Ded Dedicated Funds	312,473	312,473

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/100280	Outdoor Recreation Distribution		
	Fed Federal Funds	1,400,000	1,400,000
6000/131900	Water Federal Aid - DNR		
	Fed Federal Funds	2,883,496	2,883,496
6000/134200	Game Bird Habitat Rest Fund		
	Ded Dedicated Funds	582,000	582,000
6000/149200	Fish & Wildlife Damages		
	Ded Dedicated Funds	340,496	340,496
6220/122800	Natural Heritage Fund		
	Ded Natural Heritage	133,021	133,021
6340/112600	Conservation Officers Training		
	Ded Conservation Officers Training	20,000	20,000
3030/116800	Land and Water Resources Fund		
	Ded Land and Water Resources	257,724	257,724
3400/123100	Water Resources Development Fund		
	Ded Water Resources Development	324,980	324,980
3920/132000	Heritage Trust		
1000/102050	Gen Heritage Trust	1,000,000	1,000,000
	Ded Indiana Heritage Trust	1,949,756	1,949,756
	Totals	2,949,756	2,949,756
6000/109600	Lake Michigan Coastal Program		
	Fed Federal Funds	1,226,626	1,226,626
6000/139800	Natural Recreation Trails		
	Fed Federal Funds	606,000	606,000
6000/154500	Resources Protection/Investigation		
	Ded Dedicated Funds	85,150	85,150
6540/100100	State Museum Development Fund		
	Ded State Museum Development	1,193,215	1,193,215
	DEPARTMENT OF NATURAL RESOURCES TOTALS		
	General Fund	55,885,995	55,880,995
	Dedicated Funds	74,435,053	74,435,053
	Federal Funds	15,197,506	15,197,506
	Totals	145,518,554	145,513,554

OTHER NATURAL RESOURCES**World War Memorial Commission**

1000/103150	World War Memorial Commission		
	Gen General Fund	1,037,818	1,037,818
6000/131500	Indiana War Memorial Museum		
	Ded Dedicated Funds	42,449	42,449
6000/183150	Event Rental		
	Ded Dedicated Funds	37,830	37,830
6000/189200	Gift Shop		
	Ded Dedicated Funds	35,890	35,890

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	World War Memorial Commission Totals		
	General Fund	1,037,818	1,037,818
	Dedicated Funds	116,169	116,169
	Totals	1,153,987	1,153,987
1000/121380	White River State Park Development Commission		
	Gen General Fund	998,999	998,999
1000/101680	Maumee River Basin Commission		
	Gen General Fund	67,658	67,658
1000/122990	St. Joseph River Basin Commission		
	Gen General Fund	58,751	58,751
1000/103360	Kankakee River Basin Commission		
	Gen General Fund	67,658	67,658
	OTHER NATURAL RESOURCES TOTALS		
	General Fund	2,230,884	2,230,884
	Dedicated Funds	116,169	116,169
	Totals	2,347,053	2,347,053

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

3610/101000	Environmental Management Administration		
1000/124950	Gen Department of Environmental Management	3,363,457	3,363,457
2530/199010	Ded State Solid Waste Management	66,480	66,480
2580/126000	Ded Recycling Promotion and Assistance	57,475	57,475
2640/199020	Ded Waste Tire Management	101,519	101,519
2760/199030	Ded Title V Operating Permit Program Trust	639,953	639,953
2830/199040	Ded Environmental Mgmt. Permit Operation	608,752	608,752
3240/199000	Ded Environmental Management Special	88,128	88,128
6130/199050	Ded Hazardous Substances Response Trust	179,093	179,093
6820/199080	Ded Asbestos Trust	23,089	23,089
6830/199060	Ded UPST - Trust	51,616	51,616
6850/199070	Ded UPST - Excess Liability Trust	1,761,099	1,761,099
	Totals	6,940,661	6,940,661
3610/101100	Laboratory Contracts		
3240/199000	Ded Environmental Management Special	461,424	461,424
6130/199050	Ded Hazardous Substances Response Trust	200,747	200,747
	Totals	662,171	662,171

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102100	Northwest Regional Office		
1000/124950	Gen Department of Environmental Management	308,229	308,229
2530/199010	Ded State Solid Waste Management	6,760	6,760
2580/126000	Ded Recycling Promotion and Assistance	5,844	5,844
2640/199020	Ded Waste Tire Management	12,094	12,094
2760/199030	Ded Title V Operating Permit Program Trust	143,845	143,845
2830/199040	Ded Environmental Mgmt. Permit Operation	69,339	69,339
3240/199000	Ded Environmental Management Special	10,760	10,760
6130/199050	Ded Hazardous Substances Response Trust	23,294	23,294
6820/199080	Ded Asbestos Trust	5,190	5,190
6830/199060	Ded UPST - Trust	7,396	7,396
	Totals	592,751	592,751
3610/102200	Northern Regional Office		
1000/124950	Gen Department of Environmental Management	190,702	190,702
2530/199010	Ded State Solid Waste Management	8,067	8,067
2580/126000	Ded Recycling Promotion and Assistance	6,972	6,972
2640/199020	Ded Waste Tire Management	12,143	12,143
2760/199030	Ded Title V Operating Permit Program Trust	118,951	118,951
2830/199040	Ded Environmental Mgmt. Permit Operation	74,143	74,143
3240/199000	Ded Environmental Management Special	11,395	11,395
6130/199050	Ded Hazardous Substances Response Trust	21,336	21,336
6820/199080	Ded Asbestos Trust	4,290	4,290
6830/199060	Ded UPST - Trust	6,050	6,050
	Totals	454,049	454,049
3610/102300	Southwest Regional Office		
1000/124950	Gen Department of Environmental Management	152,909	152,909
2530/199010	Ded State Solid Waste Management	16,615	16,615
2580/126000	Ded Recycling Promotion and Assistance	14,363	14,363
2640/199020	Ded Waste Tire Management	20,150	20,150
2760/199030	Ded Title V Operating Permit Program Trust	69,085	69,085
2830/199040	Ded Environmental Mgmt. Permit Operation	65,400	65,400
3240/199000	Ded Environmental Management Special	11,913	11,913
6130/199050	Ded Hazardous Substances Response Trust	22,794	22,794
6820/199080	Ded Asbestos Trust	2,490	2,490
6830/199060	Ded UPST - Trust	6,564	6,564
	Totals	382,283	382,283

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102400	Legal Affairs		
1000/124950	Gen Department of Environmental Management	493,113	493,113
2640/199020	Ded Waste Tire Management	8,168	8,168
2760/199030	Ded Title V Operating Permit Program Trust	217,015	217,015
2830/199040	Ded Environmental Mgmt. Permit Operation	159,037	159,037
3240/199000	Ded Environmental Management Special	19,518	19,518
6130/199050	Ded Hazardous Substances Response Trust	36,872	36,872
6820/199080	Ded Asbestos Trust	7,829	7,829
6830/199060	Ded UPST - Trust	9,907	9,907
6850/199070	Ded UPST - Excess Liability Trust	337,980	337,980
	Fed U. S. Public Health Services	478,464	478,464
	Totals	1,767,903	1,767,903
3610/102500	Enforcement		
1000/124950	Gen Department of Environmental Management	199,909	199,909
2640/199020	Ded Waste Tire Management	14,231	14,231
2760/199030	Ded Title V Operating Permit Program Trust	55,898	55,898
3240/199000	Ded Environmental Management Special	15,847	15,847
6130/199050	Ded Hazardous Substances Response Trust	51,200	51,200
6820/199080	Ded Asbestos Trust	2,016	2,016
6830/199060	Ded UPST - Trust	17,255	17,255
	Fed U. S. Public Health Services	81,741	81,741
	Totals	438,097	438,097
3610/102600	Investigations		
1000/100710	Gen Office of Legal Affairs and Enforcement	173,097	173,097
2530/199010	Ded State Solid Waste Management	6,622	6,622
2580/126000	Ded Recycling Promotion and Assistance	5,725	5,725
2640/199020	Ded Waste Tire Management	15,565	15,565
2760/199030	Ded Title V Operating Permit Program Trust	57,883	57,883
2830/199040	Ded Environmental Mgmt. Permit Operation	83,397	83,397
3240/199000	Ded Environmental Management Special	10,405	10,405
6130/199050	Ded Hazardous Substances Response Trust	33,468	33,468
6820/199080	Ded Asbestos Trust	2,088	2,088
6830/199060	Ded UPST - Trust	11,753	11,753
	Totals	400,003	400,003
3610/102800	Media and Communications		
1000/100760	Gen Office of Public Policy and Planning	417,794	417,794
2530/199010	Ded State Solid Waste Management	8,437	8,437
2580/126000	Ded Recycling Promotion and Assistance	7,294	7,294
2640/199020	Ded Waste Tire Management	12,595	12,595
2760/199030	Ded Title V Operating Permit Program Trust	73,727	73,727
2830/199040	Ded Environmental Mgmt. Permit Operation	64,768	64,768
3240/199000	Ded Environmental Management Special	9,757	9,757
6130/199050	Ded Hazardous Substances Response Trust	20,693	20,693
6820/199080	Ded Asbestos Trust	2,657	2,657
6830/199060	Ded UPST - Trust	6,208	6,208
6850/199070	Ded UPST - Excess Liability Trust	211,660	211,660
	Totals	835,590	835,590

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/102900	Community Relations		
1000/100760	Gen Office of Public Policy and Planning	480,081	480,081
2530/199010	Ded State Solid Waste Management	13,954	13,954
2580/126000	Ded Recycling Promotion and Assistance	12,061	12,061
2640/199020	Ded Waste Tire Management	20,830	20,830
2760/199030	Ded Title V Operating Permit Program Trust	121,916	121,916
2830/199040	Ded Environmental Mgmt. Permit Operation	107,104	107,104
3240/199000	Ded Environmental Management Special	16,124	16,124
6130/199050	Ded Hazardous Substances Response Trust	34,215	34,215
6820/199080	Ded Asbestos Trust	4,398	4,398
6830/199060	Ded UPST - Trust	10,260	10,260
6850/199070	Ded UPST - Excess Liability Trust	349,996	349,996
	Totals	1,170,939	1,170,939
3240/126400	Ohio River Valley Water Sanitation Commission		
	Ded Environmental Management Special	270,242	270,242
1000/121390	Office of Environmental Response		
	Gen General Fund	3,319,481	3,319,481
1000/121780	Pollution Prevention and Technical Assistance		
	Gen General Fund	1,893,525	1,893,525
3610/152500	Auto Salvage Environmental Result		
	Fed U. S. Public Health Services	62,800	62,800
3610/153400	Boating Infrastructure Grant Y-1 B-1		
	Fed U. S. Public Health Services	200,000	200,000
3610/152000	Newport Chemical Depot		
	Fed U. S. Public Health Services	191,672	191,672
3610/152100	PCB Inspections		
2830/199040	Ded Environmental Mgmt. Permit Operation	30,562	30,562
	Fed U. S. Public Health Services	91,687	91,687
	Totals	122,249	122,249
3610/152900	Beach Protection Grant		
	Fed U. S. Public Health Services	202,384	202,384
1000/122710	U.S. Geological Survey Contracts		
3240/199000	Ded Environmental Management Special	64,398	64,398
2530/149500	State Solid Waste Grants Management		
	Ded State Solid Waste Management	729,257	729,257
2580/126000	Recycling Operating		
	Ded Recycling Promotion and Assistance	638,456	638,456
2580/126200	Recycling Promotion and Assistance Program		
	Ded Recycling Promotion and Assistance	770,000	770,000
2680/110000	Voluntary Clean-up Program		
	Ded Voluntary Remediation	919,257	919,257
2760/150000	Title V Air Permit Program		
	Ded Title V Operating Permit Program Trust	14,840,078	14,840,078
2830/100600	Water Management Permitting		
1000/104910	Gen Office of Water Management - Permitting (GF)	1,923,612	1,923,612
2830/199040	Ded Environmental Mgmt. Permit Operation	4,867,843	4,867,843
	Totals	6,791,455	6,791,455

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2830/100700	Solid Waste Management Permitting		
1000/121520	Gen Solid Waste Management	2,221,388	2,221,388
2830/199040	Ded Environmental Mgmt. Permit Operation	3,409,461	3,409,461
	Totals	5,630,849	5,630,849
1000/104070	Auto Emissions Testing Program		
	Gen General Fund	5,759,812	5,759,812
1000/104080	CFO/CAFO Inspections		
	Gen General Fund	450,000	450,000
2830/100800	Hazardous Waste Management Permitting		
1000/129220	Gen Transfer to Hazardous Waste	2,319,283	2,319,283
2830/199040	Ded Environmental Mgmt. Permit Operation	2,762,897	2,762,897
	Fed Environmental Mgmt. Permit Operation	2,930,343	2,930,343
	Totals	8,012,523	8,012,523
2830/101700	Safe Drinking Water Program		
1000/129470	Gen Safe Drinking Water	371,290	371,290
2830/199040	Ded Environmental Mgmt. Permit Operation	2,421,272	2,421,272
	Fed Environmental Mgmt. Permit Operation	1,881,101	1,881,101
	Totals	4,673,663	4,673,663
3610/100300	Galen Myers Dump		
	Fed U. S. Public Health Services	89,887	89,887
3610/100400	Continental Steel		
	Fed U. S. Public Health Services	3,802,729	3,802,729
3610/132400	Lakewide Management Plan		
	Fed U. S. Public Health Services	74,056	74,056
3610/132500	Clean Vessel Pumpout		
3240/199000	Ded Environmental Management Special	77,588	77,588
	Fed U. S. Public Health Services	232,763	232,763
	Totals	310,351	310,351
3610/140000	Comprehensive Environmental Response (CERCLA)		
	Fed U. S. Public Health Services	370,056	370,056
3610/140400	Groundwater Program		
3240/199000	Ded Environmental Management Special	122,150	122,150
	Fed U. S. Public Health Services	330,260	330,260
	Totals	452,410	452,410
3610/140500	Non-Point Source 319		
	Fed U. S. Public Health Services	4,413,949	4,413,949
3610/140800	Underground Storage Tank Program		
6830/199060	Ded UPST - Trust	656,973	656,973
6850/199070	Ded UPST - Excess Liability Trust	282,669	282,669
	Fed U. S. Public Health Services	527,012	527,012
	Totals	1,466,654	1,466,654
3610/140900	Air Management Operating		
1000/129110	Gen Transfer to Air Management Operating	620,477	620,477
3240/199000	Ded Environmental Management Special	248,424	248,424
	Fed U. S. Public Health Services	3,571,529	3,571,529
	Totals	4,440,430	4,440,430

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/141000	205 J Program Grant		
	Fed U. S. Public Health Services	451,636	451,636
3610/141400	Water Management Nonpermitting		
1000/121920	Gen Groundwater Program 106	4,010,547	4,010,547
	Fed U. S. Public Health Services	1,890,034	1,890,034
	Totals	5,900,581	5,900,581
3610/142400	Great Lakes Initiative		
3240/199000	Ded Environmental Management Special	57,207	57,207
	Fed U. S. Public Health Services	121,565	121,565
	Totals	178,772	178,772
3610/143500	Coastal Management (Pollution Prevention Incentives)		
	Fed U. S. Public Health Services	1,500	1,500
3610/143700	Outreach Operator Training		
1000/121410	Gen Outreach Operator Training	2,963	2,963
3240/199000	Ded Environmental Management Special	5,924	5,924
	Fed U. S. Public Health Services	10,862	10,862
	Totals	19,749	19,749
3610/144600	Leaking Underground Storage Tanks		
6830/199060	Ded UPST - Trust	193,029	193,029
	Fed U. S. Public Health Services	1,737,269	1,737,269
	Totals	1,930,298	1,930,298
3610/145300	Core Superfund		
6130/199050	Ded Hazardous Substances Response Trust	12,967	12,967
	Fed U. S. Public Health Services	116,711	116,711
	Totals	129,678	129,678
3610/146000	WW State Revolving Fund		
	Ded U. S. Public Health Services	542,225	542,225
3610/148400	Illinois Central Springs		
	Fed U. S. Public Health Services	60,000	60,000
3610/149800	Ambient Air Monitoring Network Grant		
	Fed U. S. Public Health Services	1,414,252	1,414,252
6000/175000	Defense Environmental Restoration		
	Fed Federal Funds	214,731	214,731
6130/108800	Hazardous Waste Site - State Clean-Up		
	Ded Hazardous Substances Response Trust	1,940,647	1,940,647
6130/108900	Hazardous Waste Sites - Natural Resource Damages		
	Ded Hazardous Substances Response Trust	430,952	430,952
6130/111000	Superfund Match		
	Ded Hazardous Substances Response Trust	511,675	511,675
6130/120000	Household Hazardous Waste		
	Ded Hazardous Substances Response Trust	278,293	278,293
6820/130000	Asbestos Trust - Operating		
	Ded Asbestos Trust	547,683	547,683
6850/100100	Underground Petroleum Storage Tank - Operating		
	Ded UPST - Excess Liability Trust	43,321,072	43,321,072
2640/101300	Waste Tire Management		
	Ded Waste Tire Management	563,887	563,887

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2840/101400	Voluntary Compliance		
3240/199000	Ded Environmental Management Special	463,464	463,464
3240/140600	Environmental Management Special Fund - Operating		
	Ded Environmental Management Special	961,315	961,315
3610/148300	Small Town Compliance		
3240/199000	Ded Environmental Management Special	58,200	58,200
2640/110100	Waste Tire Re-use		
2640/199020	Ded Waste Tire Management	907,796	907,796
3610/156120	Combined Superfund Grants		
	Fed U. S. Public Health Services	438,733	438,733
3610/103440	OWQ Laboratory Contracts		
3240/199000	Ded Environmental Management Special	340,470	340,470
6130/199050	Ded Hazardous Substances Response Trust	794,430	794,430
	Totals	1,134,900	1,134,900
3610/151300	Wetlands Protection		
3240/199000	Ded Environmental Management Special	22,148	22,148
	Fed U. S. Public Health Services	66,445	66,445
	Totals	88,593	88,593
3610/151500	Drinking Water SRL Operating		
	Fed U. S. Public Health Services	191,498	191,498
3610/152400	Brownfield Clean-Up & TPI		
	Fed U. S. Public Health Services	145,215	145,215
3610/153500	National Environmental Information Exchange Network		
	Fed U. S. Public Health Services	3,000	3,000
3610/153700	Counter-Terrorism Coordination		
	Fed U. S. Public Health Services	453,928	453,928
3610/154200	Bio Watch Monitoring		
	Fed U. S. Public Health Services	264,289	264,289
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act		
	Fed U. S. Public Health Services	578,124	578,124
3610/154900	Operator Certification Expense Reimbursement		
	Fed U. S. Public Health Services	365,281	365,281
3610/156110	Environmental Stewardship Program		
	Fed U. S. Public Health Services	11,800	11,800
3610/160410	Permit Compliance System		
	Fed U. S. Public Health Services	120,000	120,000
3610/160420	Exchange Network 07		
	Fed U. S. Public Health Services	12,528	12,528
6830/160100	Petroleum Trust - Operating		
	Ded UPST - Trust	472,479	472,479
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS		
	General Fund	28,671,669	28,671,669
	Dedicated Funds	92,842,341	92,842,341
	Federal Funds	28,201,834	28,201,834
	Totals	149,715,844	149,715,844

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER ENVIRONMENTAL MANAGEMENT			
1000/100350	Office of Environmental Adjudication		
	Gen General Fund	368,250	368,250
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	87,156,798	87,151,798
	Dedicated Funds	167,393,563	167,393,563
	Federal Funds	43,399,340	43,399,340
	Totals	297,949,701	297,944,701

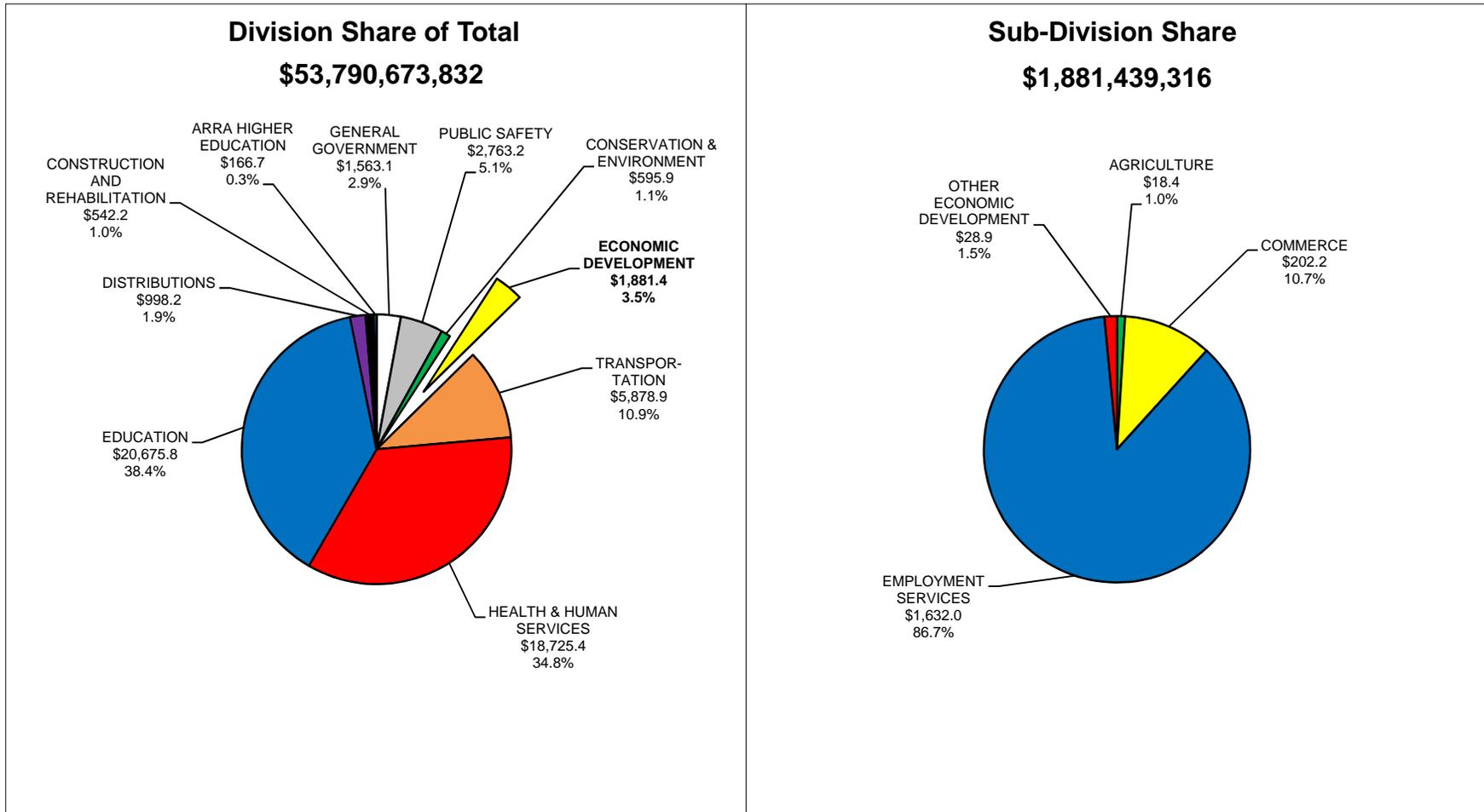
CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

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IV — ECONOMIC DEVELOPMENT

State of Indiana - Recommended Expenditures Economic Development - 2009-2011 Biennium

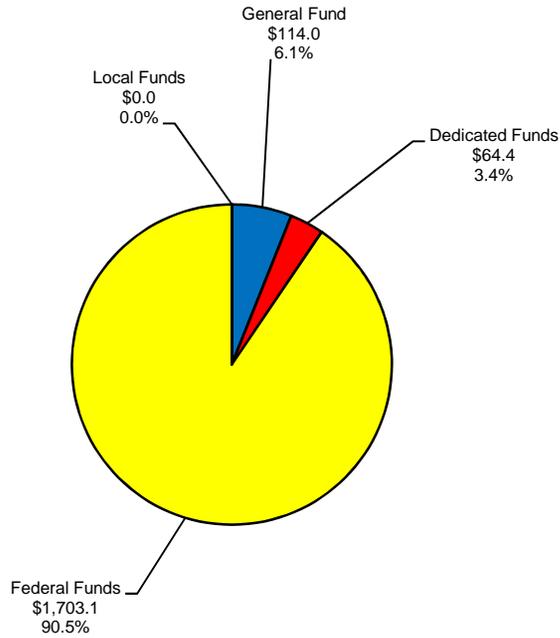


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Economic Development - 2009-2011 Biennium

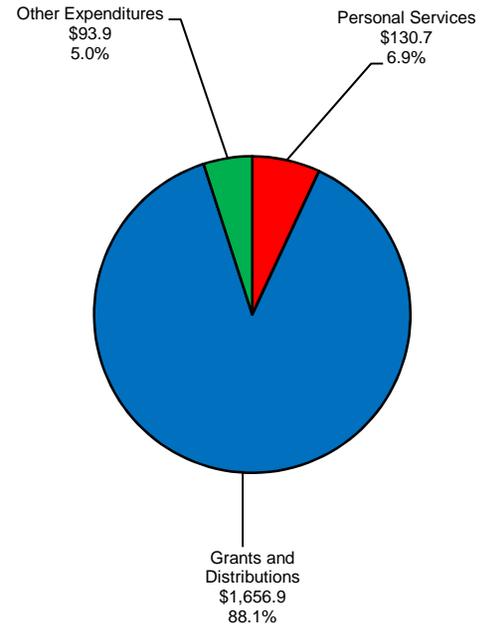
Sources of Funds

\$1,881,439,316



Expenditure Categories

\$1,881,439,316



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
1000/100780	Office of the Commissioner of Agriculture - Administration Gen General Fund	2,386,671	2,386,671
1000/108410	Distributions to Food Banks Gen General Fund	300,000	300,000
Office of the Commissioner of Agriculture Totals General Fund		2,686,671	2,686,671
Conservation			
6570/133080	Clean Water Indiana		
1000/131080	Gen Clean Water Indiana	500,000	500,000
3980/131000	Ded Cigarette Tax	3,666,425	3,666,425
Totals		4,166,425	4,166,425
3980/130600	Soil Conservation Division Ded Cigarette Tax	1,862,216	1,862,216
Conservation Totals General Fund		500,000	500,000
Dedicated Funds		5,528,641	5,528,641
Totals		6,028,641	6,028,641
Agricultural Economic Development			
6000/134600	Livestock Industry Promotion Ded Dedicated Funds	327,750	327,750
Regulatory Affairs			
5340/108190	Grain Buyers and Warehouse Licensing Ded Grain Buyers and Warehouse License	165,050	165,050
Department of Agriculture Totals General Fund		3,186,671	3,186,671
Dedicated Funds		6,021,441	6,021,441
Totals		9,208,112	9,208,112

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
COMMERCE			
Lieutenant Governor			
1000/101940	Office of Tourism		
	Gen General Fund	4,406,684	4,406,684
6880/104090	Advertising Revenue		
	Ded Advertising Revenue	2,000,000	2,000,000
6000/138100	State Energy Program		
1000/108840	Gen State Energy Program	237,963	237,963
	Fed Federal Funds	976,514	976,514
	Totals	1,214,477	1,214,477
6000/113800	Community Development Block Grant		
	Fed Federal Funds	32,640,317	32,640,317
6000/143900	Commerce STP Loans		
	Fed Federal Funds	17,853	17,853
6000/174700	Commodity Supplemental Food		
	Ded Dedicated Funds	276,382	276,382
	Fed Federal Funds	11,140	11,140
	Totals	287,522	287,522
6000/103800	IPALCO Settlement Funds		
	Fed Federal Funds	100,000	100,000
6000/112400	New Energy Loan		
	Fed Federal Funds	1,055,773	1,055,773
6000/136110	Biofuels Corridor		
	Fed Federal Funds	318,650	318,650
6000/177500	State Industrial Assessment project		
	Fed Federal Funds	25,000	25,000
6000/194500	Indiana Wind Working Group		
	Fed Federal Funds	46,500	46,500
6000/103180	Food Assistance Program		
1000/122890	Gen Food Assistance (State Approp.)	131,261	131,261
	Fed Federal Funds	1,213,639	1,213,639
	Totals	1,344,900	1,344,900
Rural Development			
6000/102050	Joint Land Use Study		
	Fed Federal Funds	164,250	164,250
	Loc Local Funds	8,250	8,250
6330/102930	Tfr Tobacco Master Settlement Agreement	10,000	10,000
	Totals	182,500	182,500
6330/102930	Rural Economic Development Fund		
	Ded Tobacco Master Settlement Agreement	1,497,688	1,497,688
Rural Development Totals			
	Dedicated Funds	1,497,688	1,497,688
	Federal Funds	164,250	164,250
	Local Funds	8,250	8,250
	Totals	1,670,188	1,670,188

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Lieutenant Governor Totals			
	General Fund	4,775,908	4,775,908
	Dedicated Funds	3,774,070	3,774,070
	Federal Funds	36,569,636	36,569,636
	Local Funds	8,250	8,250
	Totals	45,127,864	45,127,864

Indiana Economic Development Corporation**Administration**

1000/102600	Administrative and Financial Services		
	Gen General Fund	6,423,392	6,423,392
6000/135100	Ded Training 2000	185,630	185,630
6690/126000	Ded Industrial Development Grant	52,139	52,139
	Totals	6,661,161	6,661,161
1000/102680	International Trade		
	Gen General Fund	1,297,049	1,297,049
2180/126100	Enterprise Zone Program		
	Ded Enterprise Zone	215,536	215,536
6000/101700	Small Business Development Centers		
	Fed Federal Funds	1,696,321	1,696,321
	Administration Totals		
	General Fund	7,720,441	7,720,441
	Dedicated Funds	453,305	453,305
	Federal Funds	1,696,321	1,696,321
	Totals	9,870,067	9,870,067

Economic Development Funds

1000/158340	LEDO/REDO Matching Grant Program		
	Gen General Fund	856,995	856,995
6000/135100	Training 2000		
1000/419910	Gen Training 2000 Fund	9,700,830	9,700,830
	Ded Dedicated Funds	1,929,103	1,929,103
	Totals	11,629,933	11,629,933
1000/419950	Business Promotion Program		
	Gen General Fund	1,024,563	1,024,563
1000/142170	Orange County Regional Economic Development		
	Ded Dedicated Funds	1,285,000	1,285,000
2310/126200	Trade Promotion Program		
1000/121580	Gen Trade Promotion Fund	167,791	167,791
6000/192000	Indiana Promotion Fund		
	Ded Dedicated Funds	48,500	48,500
6000/136600	Economic Development Grant and Loan Program		
1000/419940	Gen Economic Development Fund	503,372	503,372
	Ded Dedicated Funds	224,128	224,128
	Totals	727,500	727,500

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6690/126000	Industrial Development Grant Program		
1000/419930	Gen Industrial Development Grant Program	3,250,000	3,250,000
	Ded Industrial Development Grant	2,250,000	2,250,000
	Totals	5,500,000	5,500,000
6000/192010	Business Development Loan Program		
1000/419990	Gen Business Development Loan Program	838,953	838,953
6000/192040	Ag Loan and Rural Develop Guarantee Fund		
	Ded Dedicated Funds	200,000	200,000
4880/100100	21st Century Research & Technology Fund		
1000/210250	Gen 21st Century Research and Technology Fund	17,500,000	17,500,000
6330/101800	Technology Development Grant Program		
1000/210260	Gen Technology Development Grant Program	1,894,410	1,894,410
	Economic Development Funds Totals		
	General Fund	35,736,914	35,736,914
	Dedicated Funds	5,936,731	5,936,731
	Totals	41,673,645	41,673,645
	Indiana Economic Development Corporation Totals		
	General Fund	43,457,355	43,457,355
	Dedicated Funds	6,390,036	6,390,036
	Federal Funds	1,696,321	1,696,321
	Totals	51,543,712	51,543,712

Economic Development Organizations**Indiana Finance Authority (IFA)**

1000/410140	Environmental Remediation Revolving Loan Program		
	Gen General Fund	500,000	500,000

Housing and Community Development Authority

1000/108720	Indiana Individual Development Accounts		
	Gen General Fund	1,000,000	1,000,000
1000/150500	Mortgage Foreclosure Counseling		
1000/150200	Ded Home Ownership Education	2,700,000	2,700,000
	Housing and Community Development Authority Totals		
	General Fund	1,000,000	1,000,000
	Dedicated Funds	2,700,000	2,700,000
	Totals	3,700,000	3,700,000

6000/185000	Northwest Indiana Regional Development Authority		
	Ded Dedicated Funds	215,019	215,019

Economic Development Organizations Totals

	General Fund	1,500,000	1,500,000
	Dedicated Funds	2,915,019	2,915,019
	Totals	4,415,019	4,415,019

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
COMMERCE TOTALS			
	General Fund	49,733,263	49,733,263
	Dedicated Funds	13,079,125	13,079,125
	Federal Funds	38,265,957	38,265,957
	Local Funds	8,250	8,250
	Totals	101,086,595	101,086,595

EMPLOYMENT SERVICES**Indiana Department of Workforce Development****Administration**

6710/151000	Administration		
1000/121760	Gen Administration - General Fund	855,000	855,000
	Fed Employment Security Administration	74,079,717	74,079,717
	Totals	74,934,717	74,934,717
1000/108610	Women's Commission		
	Gen General Fund	118,999	118,999
6000/137400	Indiana Commission for Women Special Fund		
	Ded Dedicated Funds	31,574	31,574
1000/108890	Native American Indian Affairs Commission		
	Gen General Fund	90,211	90,211
6330/101300	Commission on Hispanic/Latino Affairs		
1000/108450	Gen Commission on Hispanic/Latino Affairs	124,235	124,235
6000/184400	Commission on Hispanic/Latino Affairs Special Fund		
	Ded Dedicated Funds	902	902
	Administration Totals		
	General Fund	1,188,445	1,188,445
	Dedicated Funds	32,476	32,476
	Federal Funds	74,079,717	74,079,717
	Totals	75,300,638	75,300,638

Employment Services

6740/151300	Benefit Fund (State)		
	Fed Employment Security Benefits	600,000,000	600,000,000
6750/151400	Special Employment Security		
	Ded Employment Security Special	6,500,000	6,500,000
6770/151700	Benefits Fund (Federal)		
	Fed Employment Security Federal Benefit	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits		
	Fed Employment Security Trade Exp. Benefit	29,500,000	29,500,000
	Employment Services Totals		
	Dedicated Funds	6,500,000	6,500,000
	Federal Funds	644,000,000	644,000,000
	Totals	650,500,000	650,500,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Vocational and Technical Education			
2330/172200	Special Vocational Education - Perkins Funds		
	Fed Perkins Vocational Education	27,541,640	27,541,640
6710/151000	Fed Employment Security Administration	494,923	494,923
	Totals	28,036,563	28,036,563
6000/158800	Workforce Investment Act Fund		
	Fed Federal Funds	57,452,094	57,452,094
6710/151000	Fed Employment Security Administration	4,694,532	4,694,532
	Totals	62,146,626	62,146,626
Vocational and Technical Education Totals			
	Federal Funds	90,183,189	90,183,189
Indiana Department of Workforce Development Totals			
	General Fund	1,188,445	1,188,445
	Dedicated Funds	6,532,476	6,532,476
	Federal Funds	808,262,906	808,262,906
	Totals	815,983,827	815,983,827
6000/171800	State Workforce Innovation Council		
	Tfr Transferred Funds	4,619	4,619
EMPLOYMENT SERVICES TOTALS			
	General Fund	1,188,445	1,188,445
	Dedicated Funds	6,532,476	6,532,476
	Federal Funds	808,262,906	808,262,906
	Totals	815,983,827	815,983,827

OTHER ECONOMIC DEVELOPMENT

State Budget Agency			
1000/108420	Shoreline Development Commission		
	Gen General Fund	1,000,000	1,000,000
6000/108980	Midwest Institute for Nanoelectronics Discovery (MIND)		
8000/110510	Fed ARRA	10,000,000	0
State Budget Agency Totals			
	General Fund	1,000,000	1,000,000
	Federal Funds	10,000,000	0
	Totals	11,000,000	1,000,000
Indiana State Fair Commission			
6000/187800	Indiana State Fair Commission		
	Ded Dedicated Funds	6,572,000	6,572,000
1000/106860	State Fair		
	Gen General Fund	2,119,124	1,619,124
Indiana State Fair Commission Totals			
	General Fund	2,119,124	1,619,124
	Dedicated Funds	6,572,000	6,572,000
	Totals	8,691,124	8,191,124

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	3,119,124	2,619,124
	Dedicated Funds	6,572,000	6,572,000
	Federal Funds	10,000,000	0
	Totals	19,691,124	9,191,124
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	57,227,503	56,727,503
	Dedicated Funds	32,205,042	32,205,042
	Federal Funds	856,528,863	846,528,863
	Local Funds	8,250	8,250
	Totals	945,969,658	935,469,658

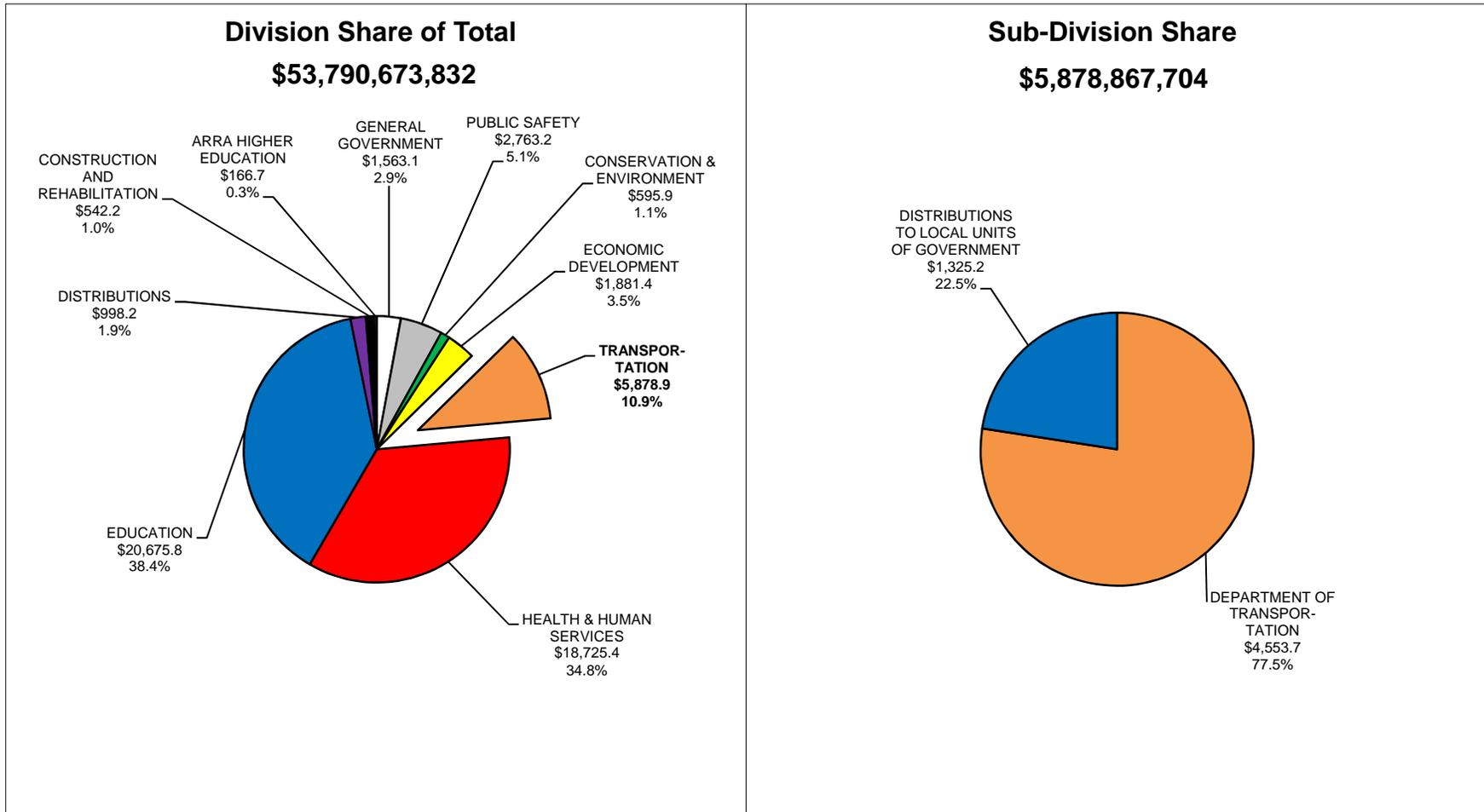
ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

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V — TRANSPORTATION

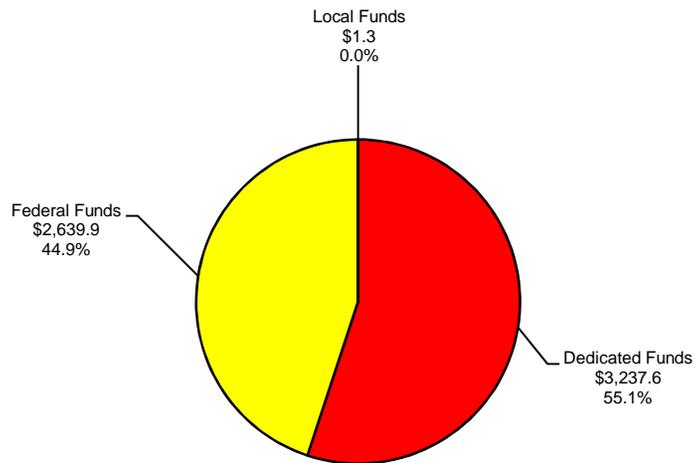
State of Indiana - Recommended Expenditures Transportation - 2009-2011 Biennium



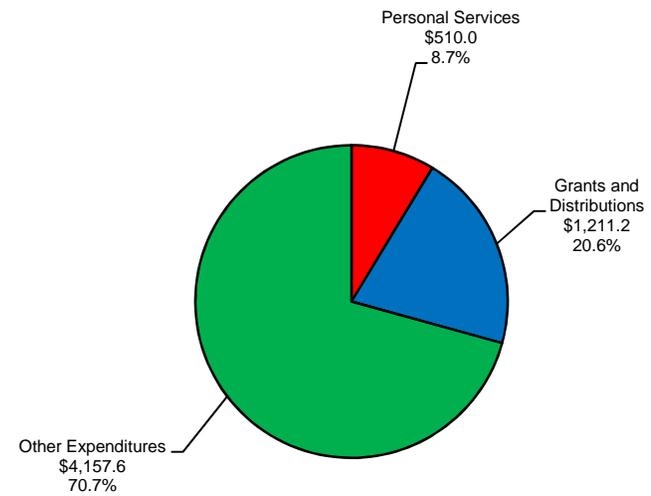
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Transportation - 2009-2011 Biennium

Sources of Funds
\$5,878,767,704



Expenditure Categories
\$5,878,867,704



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
INTERMODAL OPERATIONS			
4600/111000	Intermodal Grant Program		
4900/110100	Ded Public Mass Transportation	50,000	50,000
	Loc Dept. of Transportation Administration	700,000	700,000
	Totals	750,000	750,000
4600/151000	Intermodal Grant Program - Federal		
	Fed Dept. of Transportation Administration	3,023,000	3,023,000
1000/211150	Railroad Grade Crossing Improvement		
3010/108490	Ded Motor Vehicle Highway Account	500,000	500,000
4650/180000	High Speed Rail		
6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
4900/110100	Public Mass Transportation		
	Ded Public Mass Transportation	42,300,000	44,400,000
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
	Fed Public Mass Transportation	13,575,388	13,575,388
6000/135000	Industrial Rail Service Fund		
	Ded Dedicated Funds	1,800,000	1,900,000
6110/180100	Electric Rail Service Fund		
	Ded Electric Rail Service	187,589	187,589
6610/109000	Public Utility Tax		
	Ded Commuter Rail Service	13,106,766	13,548,348
	Intermodal Operations Totals		
	Dedicated Funds	57,964,355	60,605,937
	Federal Funds	16,598,388	16,598,388
	Local Funds	700,000	700,000
	Totals	75,262,743	77,904,325
HIGHWAY OPERATIONS			
Administration			
4000/108070	Highway Operating		
	Ded State Highway	319,527,567	315,043,653
4900/190200	Ded Public Mass Transportation	485,000	485,000
	Totals	320,012,567	315,528,653
Program Support			
4000/108040	Highway Vehicle and Road Maintenance Equipment		
	Ded State Highway	8,800,000	18,000,000
	Program Support Totals		
	Dedicated Funds	8,800,000	18,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Program-State			
4000/108080	Highway Maintenance Work Program		
	Ded State Highway	63,000,000	70,000,000
4000/118610	Right-of-Way		
	Ded State Highway	38,250,000	24,800,000
4000/118500	Formal Contracts		
	Ded State Highway	47,181,225	72,307,207
4000/118650	Consulting Services		
	Ded State Highway	18,600,000	24,736,741
4000/101000	Institutional Road Construction		
	Ded State Highway	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
	Ded State Highway	2,500,000	2,500,000
4580/106600	Construction and Improvement - Lease Rental Payments		
	Ded State Highway Road Construct/Improve	61,524,711	62,139,958
4640/107660	Crossroads 2000 - Lease Rental Payment		
	Ded Crossroads 2000	46,142,787	38,517,564
4000/118310	Major Moves Construction Program		
4260/141420	Ded Major Moves Construction	545,000,000	535,000,000
Program-State Totals			
	Dedicated Funds	827,198,723	835,001,470
Program-Federal			
4000/158610	Right-of-Way		
	Fed State Highway	174,250,000	113,100,000
4000/158500	Formal Contracts		
	Fed State Highway	426,642,292	502,792,291
4000/158650	Consulting Services		
	Fed State Highway	84,500,000	69,500,000
4000/158700	Highway Planning and Research Program		
	Fed State Highway	12,807,708	12,807,709
8000/105350	INDOT Highway Construction		
	Fed ARRA	440,838,364	0
8000/106440	Transportation Enhancements		
	Fed ARRA	19,739,031	0
8000/106430	Highway Capital Improvements - Local Organizations		
	Fed ARRA	197,390,312	0
8000/106460	Rural Transit Funds		
	Fed ARRA	20,316,134	0
Program-Federal Totals			
	Federal Funds	1,376,483,841	698,200,000
Highway-Other			
5360/110000	Wabash Memorial Bridge		
	Ded Wabash Memorial Bridge	636,691	636,691

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Highway Operations Totals		
	Dedicated Funds	1,156,647,981	1,169,166,814
	Federal Funds	1,376,483,841	698,200,000
	Totals	2,533,131,822	1,867,366,814
	DEPARTMENT OF TRANSPORTATION TOTALS		
	Dedicated Funds	1,214,612,336	1,229,772,751
	Federal Funds	1,393,082,229	714,798,388
	Local Funds	700,000	700,000
	Totals	2,608,394,565	1,945,271,139

DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT

3010/105200	Motor Vehicle Highway Fund Distribution to Counties		
	Ded Motor Vehicle Highway Account	288,476,000	288,476,000
3010/105400	County Engineering Distribution to Counties		
	Ded Motor Vehicle Highway Account	760,000	760,000
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
3940/192610	Motor Vehicle Highway #2 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions		
	Ded Primary Highway Road and Streets	77,365,000	77,365,000
4000/158160	Federal Aid to Local Units		
	Fed State Highway	266,000,000	266,000,000
	DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS		
	Dedicated Funds	396,601,000	396,601,000
	Federal Funds	266,000,000	266,000,000
	Totals	662,601,000	662,601,000
	TRANSPORTATION TOTALS		
	Dedicated Funds	1,611,213,336	1,626,373,751
	Federal Funds	1,659,082,229	980,798,388
	Local Funds	700,000	700,000
	Totals	3,270,995,565	2,607,872,139

TRANSPORTATION

Account
Number

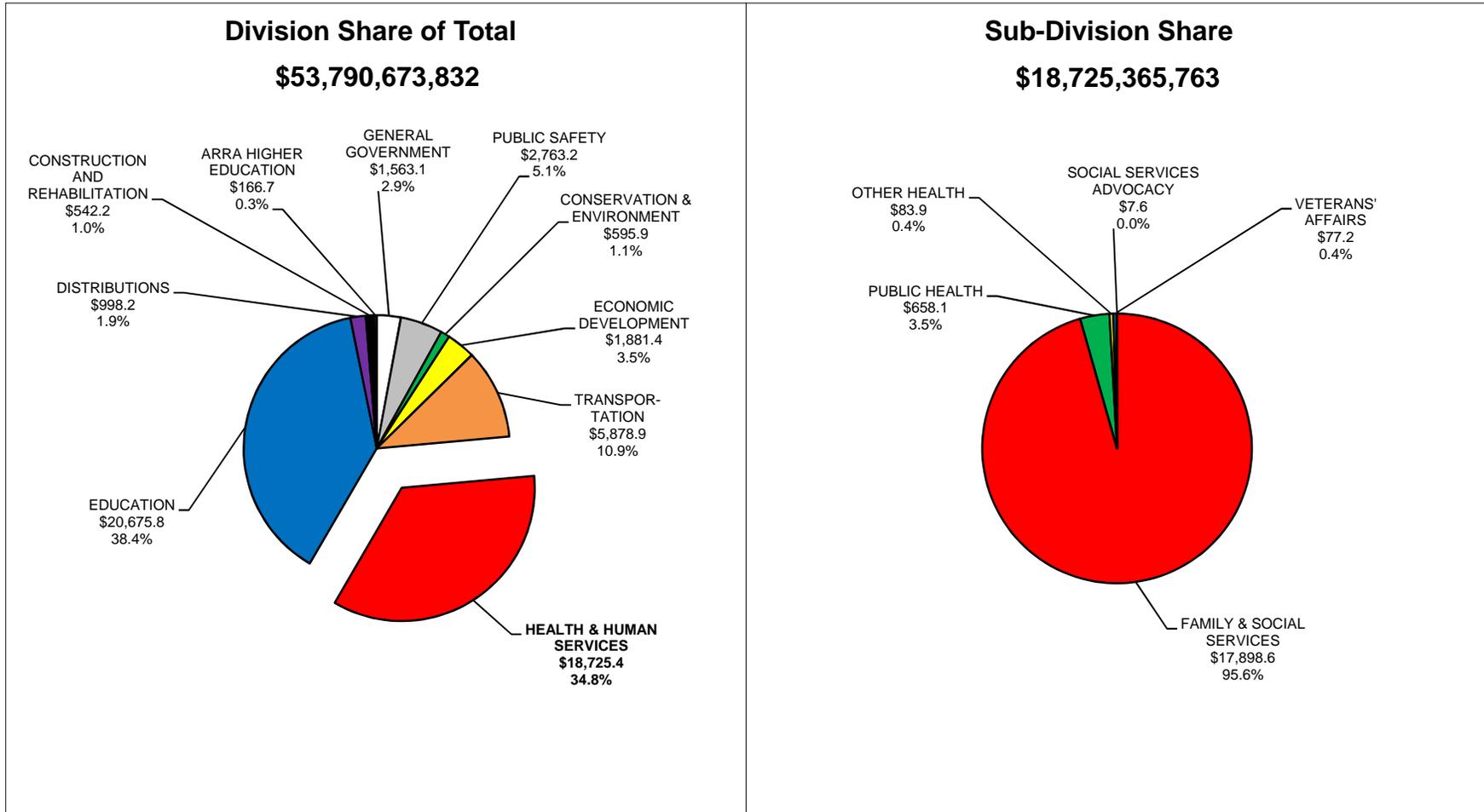
State Agency
Appropriation Name

Appropriations
FY 2009-2010 FY 2010-2011

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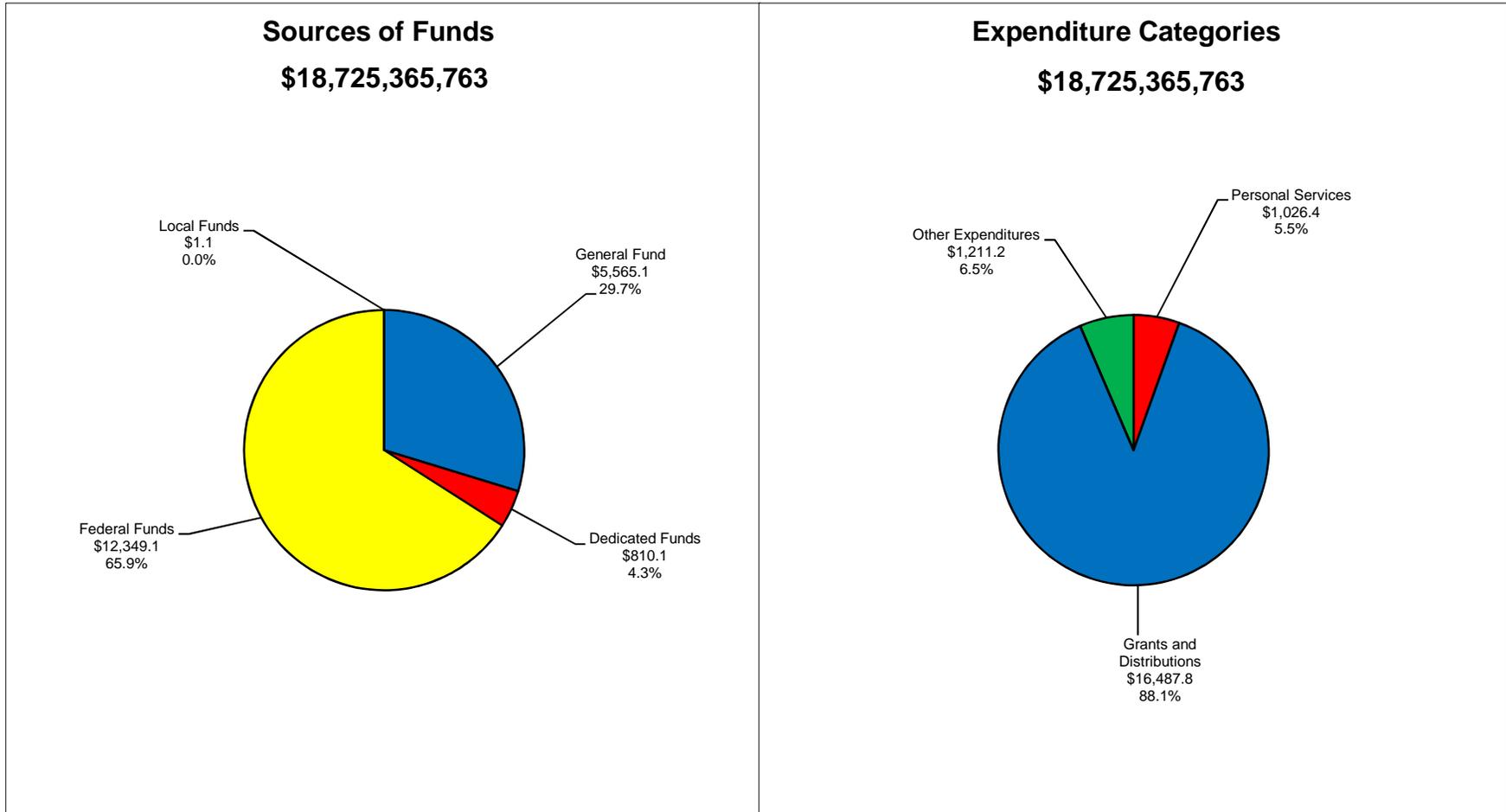
VI — HEALTH & HUMAN SERVICES

State of Indiana - Recommended Expenditures Health and Human Services - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Health and Human Services - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
FSSA Administration			
3560/170600	Family and Social Services Administration		
1000/105200	Gen Family & Social Services Administration - Central Office	19,764,734	19,764,734
	Fed Welfare - Work Incentive	17,527,216	17,527,216
	Totals	37,291,950	37,291,950
Office of Medicaid Policy and Planning			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	Gen General Fund	6,061,868	6,062,487
3550/170000	Tfr Welfare - Medicaid Administration	6,038,256	6,038,254
	Totals	12,100,124	12,100,741
3530/185600	Medicaid - Current Obligations		
1000/109240	Gen Medicaid - Current Obligations	1,116,000,000	1,428,800,000
	Fed Federal Funds	3,989,488,080	4,419,888,080
8000/105420	Fed ARRA	549,200,000	289,200,000
1000/101970	Tfr Residential Services for Developmentally Disabled Perso	96,900,000	96,900,000
1000/104130	Tfr Day Services - Developmentally Disabled	8,600,000	8,600,000
1000/104250	Tfr Evansville State Hospital	5,623,000	5,623,000
1000/104300	Tfr Madison State Hospital	4,862,000	4,862,000
1000/104350	Tfr Logansport State Hospital	10,934,077	10,934,077
1000/104400	Tfr Richmond State Hospital	9,658,363	9,658,363
1000/104500	Tfr Larue Carter Memorial Hospital	6,522,560	6,522,560
1000/109040	Tfr Distribution for Tuition Support	600,000	600,000
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	12,900,000	12,900,000
1000/146760	Tfr Child Psychiatric Services Fund	10,211,920	10,211,920
2400/150000	Tfr Medical Assistance to Wards	12,200,000	12,200,000
2900/180000	Tfr Hospital Care for the Indigent	33,000,000	33,000,000
3280/141000	Tfr Mental Health Centers	101,500,000	101,500,000
3530/141240	Tfr Closure and Conversion Fund	22,300,000	22,300,000
3990/140500	Tfr Cash Management Information Act - 1990	10,100,000	10,100,000
5310/166910	Tfr Indiana Check-Up Plan Trust	71,500,000	71,500,000
6000/157100	Tfr Medicaid Indigent Care Trust	14,400,000	14,400,000
	Totals	6,086,500,000	6,569,700,000
3550/170000	Medicaid Administration		
1000/109240	Gen Medicaid - Current Obligations	36,427,564	36,427,564
	Fed Welfare - Medicaid Administration	133,948,779	133,948,779
3530/124400	Tfr Children's Health Insurance Program - Assistance	9,900,000	9,900,000
3530/185600	Tfr Medicaid - Current Obligations	8,600,000	8,600,000
	Totals	188,876,343	188,876,343
1000/105090	Medicaid Disability Eligibility Exams		
	Gen General Fund	937,000	937,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
2900/180000	Hospital Care for the Indigent Fund		
1000/146800	Gen HEA 1001 (2008) Hospital Care for the Indigent	61,500,000	61,500,000
3550/120000	Children's Health Insurance Program - Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	1,492,201	1,557,791
	Fed Welfare - Medicaid Administration	4,242,310	4,476,946
	Totals	5,734,511	6,034,737
3530/124400	Children's Health Insurance Program - Assistance		
6330/100100	Ded Tobacco Master Settlement Agreement	33,426,720	35,426,720
	Fed Federal Funds	100,173,280	109,172,137
	Totals	133,600,000	144,598,857
5310/166910	Indiana Check-Up Plan		
	Ded Indiana Check-Up Plan Trust	137,466,043	157,766,043
	Fed Indiana Check-Up Plan Trust	664,826	664,826
	Totals	138,130,869	158,430,869
1000/146770	Medical Assistance to Wards (MAW)		
	Gen General Fund	13,100,000	13,100,000
1000/146730	Marion County Health and Hospital Corporation		
	Gen General Fund	38,000,000	38,000,000
6330/100400	Indiana Prescription Drug Program		
	Ded Tobacco Master Settlement Agreement	1,117,830	1,117,830
	Office of Medicaid Policy and Planning Totals		
	General Fund	1,272,026,432	1,584,827,051
	Dedicated Funds	173,502,794	195,868,384
	Federal Funds	4,777,717,275	4,957,350,768
	Totals	6,223,246,501	6,738,046,203

Mental Health and Addictions**Division of Mental Health**

3280/142000	Mental Health Administration		
1000/109600	Tfr Mental Health Administration	4,023,462	4,023,462
3230/141400	Tfr Gamblers' Assistance	139,080	139,080
3550/170000	Tfr Welfare - Medicaid Administration	29,985	29,985
6000/119200	Tfr DMHA Disaster Relief Grants	15,600	15,600
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	1,028,996	1,028,996
6000/139200	Tfr Mental Health Services Block Grant	609,604	609,604
	Totals	5,846,727	5,846,727
1000/124080	Quality Assurance/Research		
	Gen General Fund	812,860	812,860
1000/109430	Serious Mentally Ill (State Approp.)		
	Gen General Fund	91,046,702	91,046,702
1000/109600	Mental Health Administration		
	Gen General Fund	4,059,047	4,059,047
6000/108300	Mental Illness (MI) DIG		
	Fed Federal Funds	147,380	147,380
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
	Ded Methadone Diversion Control & Oversight	243,486	243,486

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6330/102100	Community Mental Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	7,000,000	7,000,000
6000/141410	Prevention Coalitions (SIG)		
	Fed Federal Funds	2,332,000	2,332,000
3230/141390	MVOV Conference		
3230/141210	Ded Gamblers' Assistance	199,763	199,763
6000/188400	Mental Health Services for the Homeless (PATH)		
	Fed Federal Funds	829,000	829,000
6000/163300	MHFR - Outreach Administration		
	Fed Federal Funds	40,877,614	40,877,614
6000/139310	Child Assessment Needs Survey		
1000/124090	Tfr Seriously Emotionally Disturbed	720,127	720,127
6000/145760	PRTF Demonstration Grant		
	Fed Federal Funds	5,670,594	7,035,545
1000/146760	Tfr Child Psychiatric Services Fund	2,931,045	3,666,094
	Totals	8,601,639	10,701,639
6000/165800	Alternate to Restraint and Seclusion SIG		
	Fed Federal Funds	213,958	213,958
1000/124090	Seriously Emotionally Disturbed		
	Gen General Fund	15,975,408	15,975,408
3280/141000	Seriously Mentally Ill		
3280/109170	Ded Mental Health Centers	4,311,650	4,311,650
1000/109430	Tfr Serious Mentally Ill (State Approp.)	91,046,701	91,046,701
	Totals	95,358,351	95,358,351
6000/139200	Mental Health Services Block Grant		
	Fed Federal Funds	7,291,372	7,291,372
1000/146760	Child Psychiatric Services Fund		
	Gen General Fund	20,423,760	20,423,760
	Division of Mental Health Totals		
	General Fund	132,317,777	132,317,777
	Dedicated Funds	11,754,899	11,754,899
	Federal Funds	57,361,918	58,726,869
	Totals	201,434,594	202,799,545
	Addiction Services		
3230/141310	Prevention		
	Ded Gamblers' Assistance	2,858,528	2,858,528
1000/124130	Substance Abuse Treatment		
6330/100100	Ded Tobacco Master Settlement Agreement	4,855,820	4,855,820
3230/141400	Gamblers' Assistance		
	Ded Gamblers' Assistance	4,490,809	4,490,809
6000/119200	DMHA Disaster Relief Grants		
	Fed Federal Funds	1,102,894	1,102,894
6000/139100	Substance Abuse, Prevention and Treatment Block Grant		
	Fed Federal Funds	35,136,485	35,136,485
6000/141460	Access to Recovery (ATR)		
	Fed Federal Funds	4,830,000	4,830,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/143700	DASIS		
	Fed Federal Funds	230,000	230,000
6000/165700	Mental Health Transformation		
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	108,801	108,801
6000/139200	Tfr Mental Health Services Block Grant	612,290	612,290
	Totals	721,091	721,091
6000/180400	DMHA Youth Tobacco Reduction Support Program		
	Ded Dedicated Funds	250,000	250,000
	Addiction Services Totals		
	Dedicated Funds	12,455,157	12,455,157
	Federal Funds	41,299,379	41,299,379
	Totals	53,754,536	53,754,536

State Facilities**Evansville Psychiatric Children's Center**

1000/104150	Evansville Psychiatric Children's Center		
	Gen General Fund	619,570	597,200
3890/141500	Fed Mental Health	2,586,232	2,600,468
3530/185600	Tfr Medicaid - Current Obligations	1,487,905	1,496,039
	Totals	4,693,707	4,693,707
6000/178600	EPCC Federal School Lunch		
	Fed Federal Funds	26,500	26,500
	Evansville Psychiatric Children's Center Totals		
	General Fund	619,570	597,200
	Federal Funds	2,612,732	2,626,968
	Totals	3,232,302	3,224,168

Evansville State Hospital

1000/104250	Evansville State Hospital		
	Gen General Fund	20,276,654	20,340,477
3890/142500	Ded Mental Health	677,943	678,778
	Fed Mental Health	6,563,721	6,590,821
3530/185600	Tfr Medicaid - Current Obligations	3,297,268	3,311,622
	Totals	30,815,586	30,921,698

Larue Carter Memorial Hospital

1000/104500	Larue Carter Memorial Hospital		
	Gen General Fund	22,483,147	22,534,726
3890/145000	Ded Mental Health	476,465	472,254
	Fed Mental Health	4,496,632	4,465,053
3530/185600	Tfr Medicaid - Current Obligations	2,322,763	2,306,974
	Totals	29,779,007	29,779,007
6000/178900	Larue Carter Federal School Lunch		
	Fed Federal Funds	60,000	60,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Larue Carter Memorial Hospital Totals		
	General Fund	22,483,147	22,534,726
	Dedicated Funds	476,465	472,254
	Federal Funds	4,556,632	4,525,053
	Totals	27,516,244	27,532,033
1000/104350	Logansport State Hospital		
	Gen General Fund	40,772,672	40,769,722
3890/143500	Ded Mental Health	1,378,232	1,378,232
	Fed Mental Health	10,336,732	10,338,207
3530/185600	Tfr Medicaid - Current Obligations	4,938,663	4,940,138
	Totals	57,426,299	57,426,299
1000/104300	Madison State Hospital		
	Gen General Fund	16,403,876	16,402,626
3890/143000	Ded Mental Health	666,308	666,308
	Fed Mental Health	9,550,418	9,551,668
3530/185600	Tfr Medicaid - Current Obligations	5,108,363	5,108,363
	Totals	31,728,965	31,728,965
	Richmond State Hospital		
1000/104400	Richmond State Hospital		
	Gen General Fund	37,112,498	37,096,244
3890/144000	Ded Mental Health	650,335	650,335
	Fed Mental Health	3,988,727	3,998,015
3530/185600	Tfr Medicaid - Current Obligations	1,604,163	1,611,129
	Totals	43,355,723	43,355,723
6000/191500	Richmond Federal School Lunch Reimbursement		
	Fed Federal Funds	10,000	10,000
	Richmond State Hospital Totals		
	General Fund	37,112,498	37,096,244
	Dedicated Funds	650,335	650,335
	Federal Funds	3,998,727	4,008,015
	Totals	41,761,560	41,754,594
	State Facilities, Other		
1000/124140	Patient Payroll		
	Gen General Fund	285,785	285,785
	State Facilities Totals		
	General Fund	137,954,202	138,026,780
	Dedicated Funds	3,849,283	3,845,907
	Federal Funds	37,618,962	37,640,732
	Totals	179,422,447	179,513,419

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Mental Health and Addictions Totals			
	General Fund	270,271,979	270,344,557
	Dedicated Funds	28,059,339	28,055,963
	Federal Funds	136,280,259	137,666,980
	Totals	434,611,577	436,067,500
Family Resources			
Division of Family Resources			
1000/105050	Division of Family Resources Administration		
	Gen General Fund	8,024,966	8,024,966
1000/101520	Commission on the Social Status of Black Males		
	Gen General Fund	173,179	173,179
2100/110900	Indiana Client Eligibility System (ICES)		
1000/105080	Gen Information Systems-Technology (State Approp.)	7,402,387	7,402,387
	Fed County Welfare Administration	8,539,827	8,539,827
	Totals	15,942,214	15,942,214
2700/150020	Child Care Licensing Fund		
	Ded Child Care	100,000	100,000
3510/150300	Electronic Benefit Transfer Program		
1000/105080	Gen Information Systems-Technology (State Approp.)	2,529,915	2,529,915
	Fed Title IV-D OASI Act	3,303,079	3,303,079
	Totals	5,832,994	5,832,994
6000/186210	Data Warehouse		
	Ded Dedicated Funds	4,937,027	4,937,027
2100/170000	State Welfare - County Administration		
1000/101920	Gen Div. of Family Resources Local Office Administration (S	56,464,688	56,464,688
	Fed County Welfare Administration	75,739,118	75,739,118
6000/114400	Tfr Over Issuance of Food Stamps	500,000	500,000
	Totals	132,703,806	132,703,806
2250/150000	IMPACT Program		
1000/121470	Gen IMPACT Program	689,001	689,001
	Fed Impact	1,606,278	1,606,278
	Totals	2,295,279	2,295,279
3560/170300	IMPACT - TANF		
1000/121480	Gen Education & Training (State Approp.)	1,880,252	1,880,252
	Fed Welfare - Work Incentive	2,978,847	2,978,847
	Totals	4,859,099	4,859,099
1000/102090	Burial Expenses		
6330/100100	Ded Tobacco Master Settlement Agreement	1,607,219	1,607,219
3500/185200	Temporary Assistance to Needy Families (TANF)		
1000/109080	Gen Public Assistance - Aid to Dependent Children (ADC)	31,776,757	31,776,757
	Fed Welfare Federal Assistance	163,233,412	163,233,412
1000/121480	Tfr Education & Training (State Approp.)	3,799,216	3,799,216
3510/151100	Tfr Title IV-D OASI Act	3,500,000	3,500,000
	Totals	202,309,385	202,309,385

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3500/186200	Child Care & Development Fund		
1000/108550	Gen Child Care Services (State Approp.)	34,418,255	34,418,255
3500/185200	Fed Welfare Federal Assistance	37,158,199	37,158,199
	Fed Welfare Federal Assistance	99,188,531	99,188,531
2250/150000	Tfr Impact	1,759,194	1,759,194
	Totals	172,524,179	172,524,179
3500/185500	Temporary Assistance for Needy Families - Administration		
	Fed Welfare Federal Assistance	28,516,814	28,516,814
3500/186500	CCDF Administration Fund		
	Fed Welfare Federal Assistance	26,155,322	26,155,322
3640/150320	Refugee Resettlement Program		
	Ded Welfare - Cuban Refugees	700,000	700,000
3640/165410	Refugee School Grant		
	Fed Welfare - Cuban Refugees	125,000	125,000
2160/149700	School Age Child Care Project Fund		
1000/108550	Gen Child Care Services (State Approp.)	955,780	955,780
3630/150800	Headstart		
	Fed Welfare - Child Services	175,000	175,000
1000/103740	Tfr State Supplement to SSBG	5,192	5,192
1000/121790	Tfr Step Ahead	62,456	62,456
	Totals	242,648	242,648
	Family Resources Totals		
	General Fund	144,315,180	144,315,180
	Dedicated Funds	7,344,246	7,344,246
	Federal Funds	446,719,427	446,719,427
	Totals	598,378,853	598,378,853

Aging Services**Division of Aging**

1000/103530	Division of Aging Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	1,447,410	1,447,410
1000/105120	Room and Board Assistance (R-CAP)		
	Gen General Fund	13,477,844	13,477,844
1000/121490	C.H.O.I.C.E. In-Home Services		
	Gen General Fund	48,765,643	48,765,643
1000/123250	Elder Protection Services		
	Fed Federal Funds	196,683	196,683
1000/104950	Older Hoosiers Act		
	Gen General Fund	1,573,446	1,573,446
1000/122740	Adult Protective Services		
	Gen General Fund	1,956,528	1,956,528
1000/103530	Tfr Division of Aging Administration	495,420	495,420
	Totals	2,451,948	2,451,948

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/163810	Money Follows the Person Grant		
	Ded Dedicated Funds	1,800,000	1,800,000
	Fed Federal Funds	5,490,097	5,490,097
	Totals	7,290,097	7,290,097
1000/122930	Adult Guardianship Services		
	Gen General Fund	477,135	477,135
6000/105600	Title V Employment Grant (Older Workers)		
1000/104970	Gen Division of Aging Services	229,034	229,034
	Fed Federal Funds	2,439,000	2,439,000
	Totals	2,668,034	2,668,034
6000/108900	Medicaid Waiver		
1000/104970	Gen Division of Aging Services	322,275	322,275
	Fed Federal Funds	1,062,895	1,062,895
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	740,620	740,620
	Totals	2,125,790	2,125,790
6000/149100	Title III Administration Grant		
1000/104970	Gen Division of Aging Services	252,163	252,163
	Fed Federal Funds	756,489	756,489
	Totals	1,008,652	1,008,652
6000/149300	Nutrition Services Incentive Program		
	Fed Federal Funds	1,021,877	1,021,877
6000/149800	HHS Title III B Area Administration Grants		
	Fed Federal Funds	27,440,749	27,440,749
6000/155500	OBRA/PASSARR		
1000/104970	Gen Division of Aging Services	91,108	91,108
	Fed Federal Funds	273,324	273,324
	Totals	364,432	364,432
6000/182000	Ombudsman		
1000/104970	Gen Division of Aging Services	310,124	310,124
	Fed Federal Funds	310,162	310,162
	Totals	620,286	620,286
	Aging Services Totals		
	General Fund	67,455,300	67,455,300
	Dedicated Funds	3,247,410	3,247,410
	Federal Funds	38,991,276	38,991,276
	Totals	109,693,986	109,693,986

Disability and Rehabilitation Services**Division of Disability and Rehabilitation Services**

1000/108600	Division of Disability and Rehabilitative Services Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	360,764	360,764
3760/172400	Tfr Disability Determination Division	1,637,148	1,637,148
	Totals	1,997,912	1,997,912
1000/122870	Office of Deaf and Hearing Impaired		
	Gen General Fund	316,774	316,774

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3720/172700	BDDS Operating		
1000/101280	Gen Developmental Disability Client Services (State Approp.)	5,286,709	5,286,709
6330/100100	Ded Tobacco Master Settlement Agreement	1,869,887	1,869,887
	Fed Vocational Rehabilitation	5,138,076	5,138,076
	Totals	12,294,672	12,294,672
3720/172300	Vocational Rehabilitation Services		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	15,873,714	15,873,714
	Fed Vocational Rehabilitation	58,650,765	58,650,765
	Totals	74,524,479	74,524,479
3720/172410	Aid to Independent Living		
1000/121510	Gen Independent Living (State Approp.)	46,927	46,927
	Fed Vocational Rehabilitation	423,918	423,918
	Totals	470,845	470,845
1000/107880	Indianapolis Resource Center for Independent Living		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/107890	Southern Indiana Center for Independent Living		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109380	ATTIC, Incorporated		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172410	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109480	League for the Blind and Disabled		
	Gen General Fund	87,665	87,665
3520/149700	Fed Title XX	88,993	88,993
3720/172400	Fed Vocational Rehabilitation	88,993	88,993
	Totals	265,651	265,651
1000/109490	Future Choices, Inc.		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130
1000/109530	The Wabash Independent Living and Learning Center, Inc.		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/109540	Independent Living Center of Eastern Indiana		
	Gen General Fund	158,113	158,113
3520/149700	Fed Title XX	160,509	160,509
3720/172400	Fed Vocational Rehabilitation	160,508	160,508
	Totals	479,130	479,130
3760/172400	Disability Determination Division		
	Fed Disability Determination Division	38,219,199	38,219,199
6000/112300	Assistive Technology		
	Fed Federal Funds	708,765	708,765
6140/182500	Blind Vending Operations		
1000/122880	Gen Blind Vending (State Approp.)	129,905	129,905
	Ded Agency for the Blind - Donations	161,236	161,236
	Fed Agency for the Blind - Donations	1,077,414	1,077,414
	Totals	1,368,555	1,368,555
1000/124050	Developmental Disability Residential Facilities Council		
	Gen General Fund	15,008	15,008
3730/155700	Office of Services for the Blind and Visually Impaired		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	81,736	81,736
	Fed Agency for the Blind	303,086	303,086
	Totals	384,822	384,822
3760/172500	Employee Training		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	6,112	6,112
	Fed Disability Determination Division	57,757	57,757
	Totals	63,869	63,869
6000/118400	Federal Early Intervention		
1000/105030	Gen Prevention Services-Children (State Approp.)	6,149,513	6,149,513
3510/110000	Fed Title IV-D OASI Act	47,522,007	47,522,007
	Fed Federal Funds	10,613,305	10,613,305
3550/170000	Tfr Welfare - Medicaid Administration	227,095	227,095
	Totals	64,511,920	64,511,920
6000/143200	Independent Living for the Blind Elderly		
	Fed Federal Funds	583,812	583,812
6000/165400	Tfr SSA/VR	64,868	64,868
	Totals	648,680	648,680
6000/155800	Supported Employment		
	Fed Federal Funds	535,000	535,000
6000/165400	SSA/VR		
	Fed Federal Funds	532,980	532,980
6000/172420	Vocational Rehabilitation Local Projects		
	Fed Federal Funds	1,967,500	1,967,500
	Loc Local Funds	532,500	532,500
	Totals	2,500,000	2,500,000
6000/141230	VR Traumatic Brain Injury		
	Fed Federal Funds	100,000	100,000
6000/145710	Crisis Management		
6330/100100	Ded Tobacco Master Settlement Agreement	4,136,080	4,136,080

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/145720	OASIS - Objective Assistance System from Independent Services		
1000/104130	Gen Day Services - Developmentally Disabled	5,529,000	5,529,000
6000/145730	Outreach - State Operating Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,232,973	2,232,973
6000/119500	Bureau of Quality Improvement Services - BQIS		
1000/101280	Gen Developmental Disability Client Services (State Approp.	3,936,983	3,936,983
	Fed Federal Funds	3,859,029	3,859,029
	Totals	7,796,012	7,796,012
1000/104130	Day Services - Developmentally Disabled		
	Gen General Fund	11,759,384	11,759,384
1000/104140	Diagnosis and Evaluation		
6330/100100	Ded Tobacco Master Settlement Agreement	400,125	400,125
1000/121460	Supported Employment		
	Gen General Fund	3,880,000	3,880,000
1000/124110	Epilepsy Program		
6330/100100	Ded Tobacco Master Settlement Agreement	463,758	463,758
1000/124190	Caregiver Support		
6330/100100	Ded Tobacco Master Settlement Agreement	809,500	809,500
1000/101970	Residential Services for Developmentally Disabled Persons		
	Gen General Fund	91,996,290	91,996,290
6330/100100	Ded Tobacco Master Settlement Agreement	17,229,000	17,229,000
	Totals	109,225,290	109,225,290
	Disability and Rehabilitation Services Totals		
	General Fund	145,833,054	145,833,054
	Dedicated Funds	27,663,323	27,663,323
	Federal Funds	171,967,608	171,967,608
	Local Funds	532,500	532,500
	Totals	345,996,485	345,996,485
	Family and Social Services Administration Totals		
	General Fund	1,919,666,679	2,232,539,876
	Dedicated Funds	239,817,112	262,179,326
	Federal Funds	5,589,203,061	5,770,223,275
	Local Funds	532,500	532,500
	Totals	7,749,219,352	8,265,474,977

OTHER SOCIAL SERVICES**Department of Child Services**

2890/170000	Department of Child Services - Administration		
1000/101990	Gen Department of Child Services - County Administration -	110,027,808	110,027,808
	Fed Child Welfare Administration	24,604,819	24,604,819
3500/186300	Tfr Welfare Federal Assistance	3,942,064	3,942,064
3520/103730	Tfr Title XX	4,068,014	4,068,014
3630/150600	Tfr Welfare - Child Services	3,595,906	3,595,906
	Totals	146,238,611	146,238,611

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/146750	Family and Children Fund		
	Gen General Fund	445,406,171	445,406,171
6000/108960	Ded Family and Children Reimbursement (IC 31-40-1-3)	8,782,173	8,782,173
6000/911490	Fed Family and Children Federal	15,317,857	15,317,857
8000/108970	Fed ARRA	7,000,000	5,000,000
3500/185600	Tfr Welfare Federal Assistance	5,000,000	5,000,000
3500/185710	Tfr Welfare Federal Assistance	52,214,721	52,214,721
3500/185900	Tfr Welfare Federal Assistance	62,556,027	62,556,027
6000/185700	Tfr Emergency Assistance	12,795,123	12,795,123
	Totals	609,072,072	607,072,072
3630/150100	Department of Child Services - State Administration		
1000/105170	Gen Child Welfare Administration (State Approp.)	18,325,602	18,325,602
	Fed Welfare - Child Services	6,201,881	6,201,881
3520/103730	Tfr Title XX	2,175,813	2,175,813
3630/150600	Tfr Welfare - Child Services	588,690	588,690
6000/127100	Tfr Child Welfare IV-B Part II	490,575	490,575
6000/141360	Tfr Child Abuse Prevention and Treatment Grant	67,109	67,109
	Totals	27,849,670	27,849,670
6000/162100	Child Welfare Training		
1000/103740	Gen State Supplement to SSBG	1,729,473	1,729,473
	Fed Federal Funds	2,594,209	2,594,209
3630/150600	Tfr Welfare - Child Services	1,509,724	1,509,724
	Totals	5,833,406	5,833,406
3500/186300	Child Welfare Services State Grants		
1000/216070	Gen Child Welfare Services State Grants - State Appropriati	7,500,000	7,500,000
	Ded Welfare Federal Assistance	6,275,000	6,275,000
	Tfr Welfare Federal Assistance	2,500,000	2,500,000
	Totals	16,275,000	16,275,000
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	Gen Child Support Administration (State Approp.)	5,598,019	5,598,019
	Ded Title IV-D OASI Act	399,731	399,731
	Fed Title IV-D OASI Act	47,337,332	47,337,332
	Totals	53,335,082	53,335,082
6000/127100	Child Welfare IV-B Part II		
	Fed Federal Funds	7,097,915	7,097,915
3630/150600	Child Welfare Assistance		
	Fed Welfare - Child Services	6,338,182	6,338,182
3500/186300	Tfr Welfare Federal Assistance	2,175,000	2,175,000
3520/103730	Tfr Title XX	286,001	286,001
	Totals	8,799,183	8,799,183
3510/151300	Child Support Government Share		
	Ded Title IV-D OASI Act	39,667,306	39,667,306
1000/120360	Youth Service Bureau		
	Gen General Fund	1,528,000	1,528,000
1000/121610	Project Safeplace		
	Gen General Fund	125,000	125,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/185400	Healthy Families Indiana		
1000/102060	Gen Healthy Families Indiana	6,826,935	6,826,935
1000/104000	Tfr Department of Health - Administration	48,502	48,502
3500/185200	Tfr Welfare Federal Assistance	35,576,856	35,576,856
	Totals	42,452,293	42,452,293
3500/180000	Special Needs Adoption II		
1000/129030	Gen Adoption Services (State Approp.)	699,600	699,600
	Fed Welfare Federal Assistance	699,600	699,600
3630/150600	Tfr Welfare - Child Services	138,206	138,206
6000/127100	Tfr Child Welfare IV-B Part II	414,960	414,960
	Totals	1,952,366	1,952,366
3500/185900	Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	14,307,971	14,307,971
	Fed Welfare Federal Assistance	46,371,375	46,371,375
	Totals	60,679,346	60,679,346
3500/185600	Assisted Guardianship		
3500/185200	Tfr Welfare Federal Assistance	5,000,000	5,000,000
3500/185710	Foster Care		
	Fed Welfare Federal Assistance	52,214,721	52,214,721
3500/186100	Kids First Trust		
	Ded Welfare Federal Assistance	1,687,761	1,687,761
3630/150510	Independent Living Program		
	Fed Welfare - Child Services	3,950,403	3,950,403
6000/141360	Child Abuse Prevention and Treatment Grant		
	Fed Federal Funds	568,398	568,398
6000/185700	Emergency Assistance		
3500/185200	Tfr Welfare Federal Assistance	12,795,123	12,795,123
6000/121100	Community-Based Family Resource & Support		
	Fed Federal Funds	1,960,000	1,960,000
3500/186300	Tfr Welfare Federal Assistance	4,000,000	4,000,000
	Totals	5,960,000	5,960,000
3630/150700	Non-Recurring Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	921,500	921,500
	Fed Welfare - Child Services	921,500	921,500
	Totals	1,843,000	1,843,000
3510/150500	Indiana Support Enforcement Tracking (ISETS)		
1000/103220	Gen Information Systems-Technology (State Approp.)	4,804,602	4,804,602
	Fed Title IV-D OASI Act	9,326,579	9,326,579
	Totals	14,131,181	14,131,181
3630/151000	Child Protection Automation Project (ICWIS)		
1000/103220	Gen Information Systems-Technology (State Approp.)	4,224,334	4,224,334
3500/185800	Fed Welfare Federal Assistance	2,274,640	2,274,640
	Totals	6,498,974	6,498,974

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Social Services Block Grant (SSBG)			
3520/103730	SSBG - Division of Family & Children, Family Protection		
1000/103740	Gen State Supplement to SSBG	289,352	289,352
	Fed Title XX	25,163,610	25,163,610
3500/185200	Tfr Welfare Federal Assistance	2,000,000	2,000,000
	Totals	27,452,962	27,452,962
3520/106990	SSBG - Criminal Justice Institute		
3520/103730	Tfr Title XX	183,543	183,543
3520/140000	SSBG - State Dept. of Health		
1000/103740	Gen State Supplement to SSBG	296,504	296,504
3520/103730	Tfr Title XX	138,854	138,854
	Totals	435,358	435,358
3520/141000	SSBG - Division of Mental Health		
3520/103730	Tfr Title XX	3,477,114	3,477,114
3520/149700	SSBG - Division of Disability and Rehabilitative Services		
1000/103740	Gen State Supplement to SSBG	343,481	343,481
3520/103730	Tfr Title XX	9,784,557	9,784,557
	Totals	10,128,038	10,128,038
3520/149810	SSBG - Division of Aging		
1000/103740	Gen State Supplement to SSBG	687,396	687,396
3520/103730	Tfr Title XX	5,862,777	5,862,777
	Totals	6,550,173	6,550,173
3520/150040	SSBG - Division of Family & Children, Child Welfare		
1000/103740	Gen State Supplement to SSBG	1,100,000	1,100,000
3520/103730	Tfr Title XX	186,919	186,919
	Totals	1,286,919	1,286,919
3520/161500	SSBG - Department of Correction		
1000/103740	Gen State Supplement to SSBG	1,295,350	1,295,350
3520/103730	Tfr Title XX	1,129,650	1,129,650
	Totals	2,425,000	2,425,000
Social Services Block Grant (SSBG) Totals			
	General Fund	4,012,083	4,012,083
	Federal Funds	25,163,610	25,163,610
	Totals	29,175,693	29,175,693
Department of Child Services Totals			
	General Fund	626,037,098	626,037,098
	Dedicated Funds	56,811,971	56,811,971
	Federal Funds	259,943,021	257,943,021
	Totals	942,792,090	940,792,090
Department of Administration			
1000/108440	Department of Child Services Ombudsman Bureau		
	Gen General Fund	145,400	145,400

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	2,545,849,177	2,858,722,374
	Dedicated Funds	296,629,083	318,991,297
	Federal Funds	5,849,146,082	6,028,166,296
	Local Funds	532,500	532,500
	Totals	8,692,156,842	9,206,412,467

PUBLIC HEALTH**State Department of Health****Administration**

1000/104000	Department of Health - Administration		
	Gen General Fund	28,726,839	28,726,839
	Administration Totals		
	General Fund	28,726,839	28,726,839

Chronic Disease

1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	86,490	86,490
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/104060	Cancer Registry		
6330/100100	Ded Tobacco Master Settlement Agreement	610,647	610,647
1000/121770	State Chronic Diseases		
6330/100100	Ded Tobacco Master Settlement Agreement	1,078,427	1,078,427
3610/103500	Addressing Asthma		
	Fed U. S. Public Health Services	335,000	335,000
3610/131300	Breast & Cervical Cancer		
	Fed U. S. Public Health Services	2,050,000	2,050,000
3610/131700	Federally Enhanced Cancer Registry		
	Fed U. S. Public Health Services	585,479	585,479
3610/141300	Health Program for Refugees		
	Fed U. S. Public Health Services	75,000	75,000
3610/142200	Behavioral Risk Factor Surveillance		
	Fed U. S. Public Health Services	77,437	77,437
3610/147100	Diabetes Grant		
	Fed U. S. Public Health Services	276,552	276,552
3610/154300	Comprehensive Cancer Control		
	Fed U. S. Public Health Services	255,000	255,000
3610/155700	Small Federal Grants		
	Fed U. S. Public Health Services	15,000	15,000
3610/156160	Viral Hepatitis Prevention		
	Fed U. S. Public Health Services	71,825	71,825
6000/102160	Chronic Disease Management		
	Fed Federal Funds	119,288	119,288

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Chronic Disease Totals			
	Dedicated Funds	1,868,564	1,868,564
	Federal Funds	3,860,581	3,860,581
	Totals	5,729,145	5,729,145
Community and Family Health Services			
1000/101010	Donated Dental Services		
6330/100100	Ded Tobacco Master Settlement Agreement	42,932	42,932
1000/106920	Area Health Education Centers		
	Gen General Fund	1,387,500	1,387,500
3610/104280	State Seniors Farmers' Market		
	Fed U. S. Public Health Services	80,000	80,000
3010/140210	State Trauma Registry		
	Tfr Motor Vehicle Highway Account	150,000	150,000
3610/140420	Medicare Rural Hospital Flexibility		
	Fed U. S. Public Health Services	1,600,000	1,600,000
3610/142180	Marion County HIV Care Grant Program		
	Fed U. S. Public Health Services	909,150	909,150
6000/144850	Healthy Kids/Healthy America Program		
	Ded Dedicated Funds	100,000	100,000
Community and Family Health Services Totals			
	General Fund	1,387,500	1,387,500
	Dedicated Funds	142,932	142,932
	Federal Funds	2,589,150	2,589,150
	Totals	4,119,582	4,119,582
Consumer Protection			
3610/131600	Mammography Inspection Program		
	Fed U. S. Public Health Services	83,652	83,652
3610/101550	Country of Origin Retail Labels		
	Fed U. S. Public Health Services	10,000	10,000
3610/133300	Food Emergency Response Network		
3610/103330	Fed U. S. Public Health Services	19,475	19,475
	Fed U. S. Public Health Services	97,383	97,383
	Totals	116,858	116,858
3610/156150	Lead-Based Paint Program		
	Fed U. S. Public Health Services	220,000	220,000
3610/156500	State Food Safety & Security		
	Fed U. S. Public Health Services	5,000	5,000
6860/142190	Lead Accreditation Program (AIR)		
	Ded Lead Trust	15,750	15,750
Consumer Protection Totals			
	Dedicated Funds	15,750	15,750
	Federal Funds	435,510	435,510
	Totals	451,260	451,260

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
HIV/AIDS and Other Sexually Transmitted Disease Services			
1000/108620	HIV/AIDS Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,162,254	2,162,254
1000/121600	AIDS Education		
6330/100100	Ded Tobacco Master Settlement Agreement	817,245	817,245
3610/130900	AIDS Care Coordination		
3520/140000	Tfr Title XX	493,358	493,358
3610/133400	Surveillance of HIV/AIDS		
	Fed U. S. Public Health Services	265,332	265,332
3610/141260	National Women & Girl HIV Awareness		
	Fed U. S. Public Health Services	2,500	2,500
3610/141610	Sexually Transmitted Diseases		
	Fed U. S. Public Health Services	1,523,825	1,523,825
3610/142700	HIV Care Grant		
	Fed U. S. Public Health Services	12,994,329	12,994,329
3610/144100	AIDS Prevention		
	Fed U. S. Public Health Services	2,503,889	2,503,889
3610/144400	AIDS Surveillance		
	Fed U. S. Public Health Services	785,710	785,710
3610/148100	HIV Substance Abuse Program		
1000/124130	Tfr Substance Abuse Treatment	900,000	900,000
3610/155600	Morbidity and Risk Behavior Surveillance		
	Fed U. S. Public Health Services	447,538	447,538
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	Dedicated Funds	2,979,499	2,979,499
	Federal Funds	18,523,123	18,523,123
	Totals	21,502,622	21,502,622
Immunization Program			
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Fed U. S. Public Health Services	3,296,671	3,296,671
5310/142250	Indiana Check-Up Plan - Immunizations		
	Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
6000/142230	Immunization/Vaccines		
	Ded Dedicated Funds	10,000	10,000
Immunization Program Totals			
	Dedicated Funds	11,010,000	11,010,000
	Federal Funds	3,296,671	3,296,671
	Totals	14,306,671	14,306,671
Environmental Protection Programs			
2420/140050	Radon Gas Trust Fund		
	Ded Radon Gas Trust	11,458	11,458
3610/143110	State Indoor Radon Grant Program		
	Fed U. S. Public Health Services	94,459	94,459
6000/142220	Childhood Lead/Abels Program		
	Ded Dedicated Funds	16,896	16,896

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Environmental Protection Programs Totals			
	Dedicated Funds	28,354	28,354
	Federal Funds	94,459	94,459
	Totals	122,813	122,813
Maternal and Child Health Services			
1000/101650	Sickle Cell		
6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
1000/108510	Project RESPECT		
6330/100100	Ded Tobacco Master Settlement Agreement	537,904	537,904
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Ded Tobacco Master Settlement Agreement	58,121	58,121
1000/129420	Maternal and Child Health Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
1000/105140	Children with Special Health Care Needs		
6330/100100	Ded Tobacco Master Settlement Agreement	13,862,070	13,862,070
2170/140030	Newborn Screening Program		
	Ded Newborn Screening	2,661,643	2,661,643
3610/101500	Tobacco Use Prevention and Control Program		
	Fed U. S. Public Health Services	1,140,166	1,140,166
3610/103900	Early Hearing Detection and Intervention		
	Fed U. S. Public Health Services	172,201	172,201
3610/130300	Childhood Lead Poison Prevention		
	Fed U. S. Public Health Services	961,164	961,164
3610/145500	Prenatal Substance Use Prevention		
6000/139100	Tfr Substance Abuse, Prevention and Treatment Block Grant	400,600	400,600
3610/146700	Data Integration Federal Grant		
	Fed U. S. Public Health Services	94,644	94,644
3610/149600	Abstinence Education Block Grant		
	Fed U. S. Public Health Services	754,073	754,073
3610/150600	Universal Newborn Hearing Screening		
	Fed U. S. Public Health Services	150,000	150,000
3610/154600	Early Childhood Comprehensive System Planning		
	Fed U. S. Public Health Services	104,953	104,953
3620/141600	Maternal and Child Health Block Grant		
	Fed Maternal Child Health Services	12,071,791	12,071,791
6330/101200	Prenatal Substance Use & Prevention		
	Ded Tobacco Master Settlement Agreement	150,000	150,000
Maternal and Child Health Services Totals			
	Dedicated Funds	17,709,738	17,709,738
	Federal Funds	15,448,992	15,448,992
	Totals	33,158,730	33,158,730
Office of Minority Health Programs			
1000/104180	Minority Health Initiative		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/133500	OMH State Partnership Grant		
	Fed U. S. Public Health Services	159,122	159,122
6000/142210	Black and Minority Health Fair		
	Ded Dedicated Funds	115,000	115,000
6330/101400	Minority Epidemiology		
	Ded Tobacco Master Settlement Agreement	750,000	750,000
	Office of Minority Health Programs Totals		
	Dedicated Funds	3,865,000	3,865,000
	Federal Funds	159,122	159,122
	Totals	4,024,122	4,024,122
	Office of Primary Care Services		
3610/140430	ASSIST Program		
	Fed U. S. Public Health Services	277,343	277,343
6330/100700	Community Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	2,500,000	5,000,000
	Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
	Totals	17,500,000	20,000,000
	Office of Primary Care Services Totals		
	Dedicated Funds	17,500,000	20,000,000
	Federal Funds	277,343	277,343
	Totals	17,777,343	20,277,343
	Office of Women's Health		
1000/100970	Office of Women's Health		
6330/100100	Ded Tobacco Master Settlement Agreement	121,248	121,248
3610/153300	Rape Prevention & Education		
	Fed U. S. Public Health Services	828,847	828,847
	Office of Women's Health Totals		
	Dedicated Funds	121,248	121,248
	Federal Funds	828,847	828,847
	Totals	950,095	950,095
	Health Partner Relations		
2150/140020	Local Health Maintenance Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,860,000	3,860,000
3610/101700	Rural Health Flexibility Program		
	Fed U. S. Public Health Services	646,536	646,536
3610/103300	Small Rural Hospital Improvement Grant Program		
	Fed U. S. Public Health Services	295,185	295,185
3610/130700	State Office of Rural Health		
	Fed U. S. Public Health Services	147,700	147,700
3610/132300	Primary Health Care Associate Services		
	Fed U. S. Public Health Services	131,527	131,527

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3610/133000	Grants to States for Loan Repayment		
	Fed U. S. Public Health Services	43,000	43,000
6330/100700	Tfr Tobacco Master Settlement Agreement	91,265	91,265
	Totals	134,265	134,265
3610/146600	Special Projects - PH Block Grant		
	Fed U. S. Public Health Services	1,517,158	1,517,158
6000/102170	Indiana Bicycle Coalition		
	Fed Federal Funds	22,140	22,140
6330/100500	Local Health Department Account		
	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
	Health Partner Relations Totals		
	Dedicated Funds	6,860,000	6,860,000
	Federal Funds	2,803,246	2,803,246
	Totals	9,663,246	9,663,246
	Bioterrorism Preparedness and Response		
3610/103100	Bioterrorism Hospital Planning		
	Fed U. S. Public Health Services	8,151,131	8,151,131
3610/103200	Bioterrorism Preparedness & Response Supplemental		
	Fed U. S. Public Health Services	13,916,512	13,916,512
	Bioterrorism Preparedness and Response Totals		
	Federal Funds	22,067,643	22,067,643
	Tuberculosis Services		
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Ded Tobacco Master Settlement Agreement	96,883	96,883
3610/140300	Tuberculosis Cooperative Grant		
	Fed U. S. Public Health Services	693,781	693,781
	Tuberculosis Services Totals		
	Dedicated Funds	96,883	96,883
	Federal Funds	693,781	693,781
	Totals	790,664	790,664
	Vital Records		
2060/140010	Adoption History		
	Ded Adoption History	215,543	215,543
2550/140060	Birth Problems Registry		
	Ded Birth Problems Registry	124,460	124,460
3610/143100	Cooperative Health Statistics System Grant		
	Fed U. S. Public Health Services	728,245	728,245
6000/144800	Anatomical Gift Organizations		
	Ded Dedicated Funds	97,000	97,000
	Vital Records Totals		
	Dedicated Funds	437,003	437,003
	Federal Funds	728,245	728,245
	Totals	1,165,248	1,165,248

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Weights and Measures Inspection			
2570/140070	Motor Fuel Inspection Program		
	Ded Motor Fuel Inspection	174,464	174,464
6000/183400	Weights and Measures Fund		
	Ded Dedicated Funds	22,824	22,824
Weights and Measures Inspection Totals			
	Dedicated Funds	197,288	197,288
Women, Infants and Children Program			
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
3610/103340	Farmers' Market Nutrition		
	Fed U. S. Public Health Services	246,518	246,518
3610/103350	Senior Farmers' Market Nutrition		
	Tfr U. S. Public Health Services	59,604	59,604
3610/142500	WIC Program Grant (Women, Infants, and Children)		
	Fed U. S. Public Health Services	140,809,634	140,809,634
3610/144300	WIC Peer Counselor Grant		
	Fed U. S. Public Health Services	214,807	214,807
Women, Infants and Children Program Totals			
	Dedicated Funds	190,000	190,000
	Federal Funds	141,270,959	141,270,959
	Totals	141,460,959	141,460,959
Long-term Care Services			
1000/214070	Medicare-Medicaid Certification		
	Gen General Fund	6,269,426	6,269,426
	Fed Federal Funds	7,333,437	7,333,437
3540/170310	Tfr Title 191 Certification/MMIS	5,666,704	5,666,704
	Totals	19,269,567	19,269,567
6000/140200	Civil Money Penalties		
	Ded Dedicated Funds	383,397	383,397
6000/144840	National Council on Aging Challenge Grant		
	Ded Dedicated Funds	45,000	45,000
Long-term Care Services Totals			
	General Fund	6,269,426	6,269,426
	Dedicated Funds	428,397	428,397
	Federal Funds	7,333,437	7,333,437
	Totals	14,031,260	14,031,260
Health Research Services			
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Fed U. S. Public Health Services	557,064	557,064
5350/140080	Water Sample Mail Expense Rotary		
	Ded Sexual Assault Victims Assistance	17,000	17,000
6000/102150	Public Water Systems Analysis		
	Ded Dedicated Funds	200,000	200,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Health Research Services Totals			
	Dedicated Funds	217,000	217,000
	Federal Funds	557,064	557,064
	Totals	774,064	774,064
Other Health Programs			
3610/101360	Nutrition, Physical Activity and Obesity Program		
	Fed U. S. Public Health Services	435,377	435,377
3610/101510	Arthritis Integrated Dissemination Project		
	Fed U. S. Public Health Services	42,000	42,000
3610/155400	Federal In-Direct Costs		
	Fed U. S. Public Health Services	4,811,644	4,811,644
6000/140090	Board of Health Conferences		
	Ded Dedicated Funds	145,236	145,236
6000/140100	Donations		
	Ded Dedicated Funds	10,000	10,000
6000/140650	Public Health Quality Improvement		
	Ded Dedicated Funds	150,000	150,000
5230/124020	Spinal Cord and Brain Injury		
	Ded Spinal Cord and Brain Injury	1,175,770	1,175,770
	Other Health Programs Totals		
	Dedicated Funds	1,481,006	1,481,006
	Federal Funds	5,289,021	5,289,021
	Totals	6,770,027	6,770,027
	State Department of Health Totals		
	General Fund	36,383,765	36,383,765
	Dedicated Funds	65,148,662	67,648,662
	Federal Funds	226,257,194	226,257,194
	Totals	327,789,621	330,289,621
	PUBLIC HEALTH TOTALS		
	General Fund	36,383,765	36,383,765
	Dedicated Funds	65,148,662	67,648,662
	Federal Funds	226,257,194	226,257,194
	Totals	327,789,621	330,289,621
OTHER HEALTH			
6330/100600	Tobacco Use Prevention and Cessation Program		
	Ded Tobacco Master Settlement Agreement	10,859,308	10,859,308
	Indiana School for the Blind		
1000/105500	Indiana School for the Blind		
	Gen General Fund	11,554,039	11,554,046
6000/103120	Exceptional Learners		
	Ded Dedicated Funds	20,272	20,272
6000/126300	ESEA Chapter I Grant		
	Fed Federal Funds	749,823	749,823

HEALTH AND HUMAN SERVICES

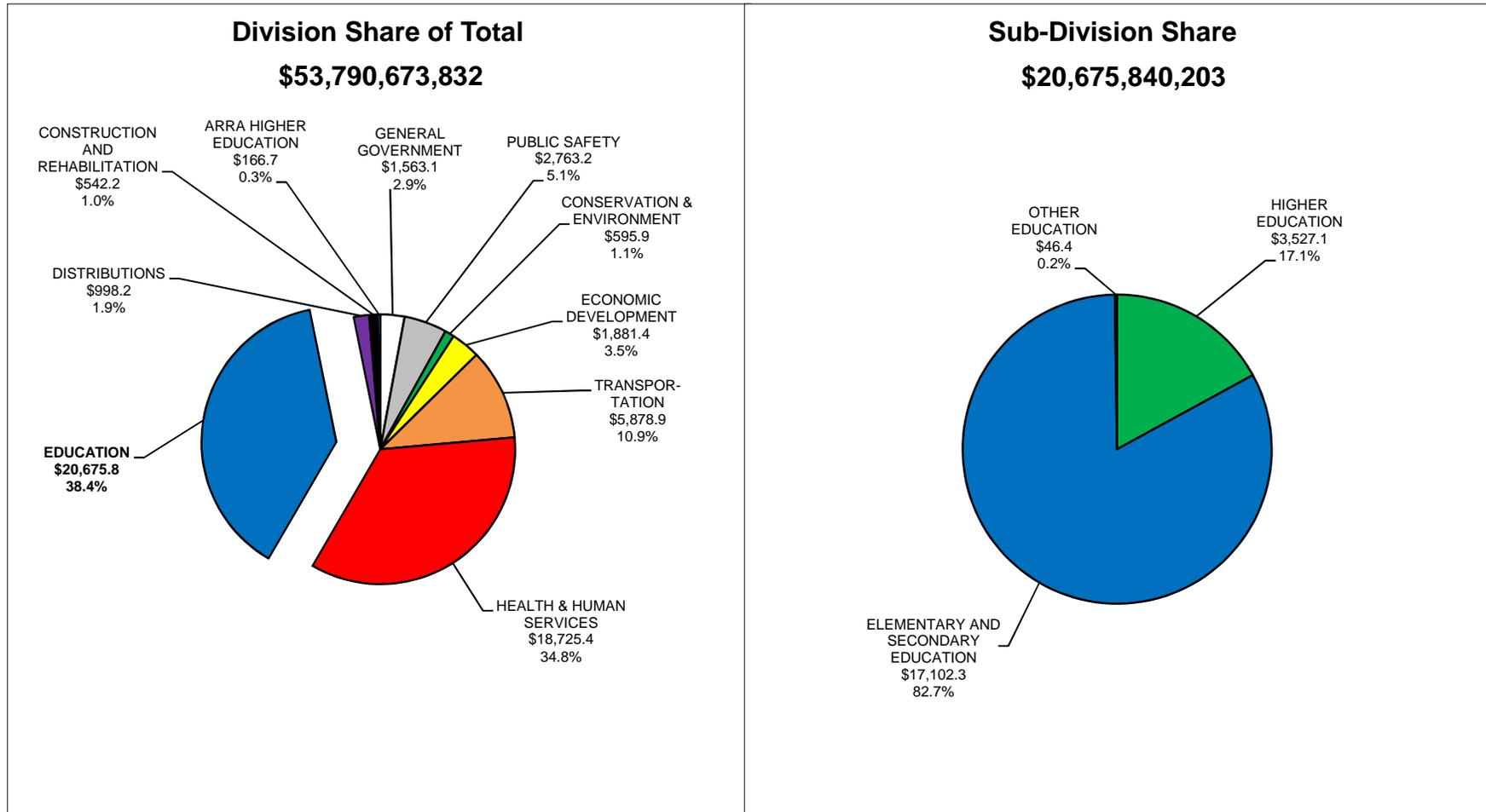
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Indiana School for the Blind Totals		
	General Fund	11,554,039	11,554,046
	Dedicated Funds	20,272	20,272
	Federal Funds	749,823	749,823
	Totals	12,324,134	12,324,141
1000/105600	Indiana School for the Deaf		
	Gen General Fund	18,776,731	18,781,388
	OTHER HEALTH TOTALS		
	General Fund	30,330,770	30,335,434
	Dedicated Funds	10,879,580	10,879,580
	Federal Funds	749,823	749,823
	Totals	41,960,173	41,964,837
	VETERANS' AFFAIRS		
	Department of Veterans' Affairs		
1000/101600	Department of Veterans' Affairs		
	Gen General Fund	619,052	619,052
1000/101400	Disabled American Veterans of World Wars		
	Gen General Fund	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam		
	Gen General Fund	30,000	30,000
1000/101700	Veterans of Foreign Wars		
	Gen General Fund	30,000	30,000
1000/410170	Operation of Veterans' Cemetery		
	Tfr Transferred Funds	212,610	212,610
1000/419920	Vietnam Veterans of America		
	Gen General Fund	10,000	10,000
6000/103560	Military Family Relief Fund		
	Ded Dedicated Funds	450,000	450,000
6000/160130	Veterans' Education Fund		
	Fed Federal Funds	377,832	377,832
	Department of Veterans' Affairs Totals		
	General Fund	629,052	629,052
	Dedicated Funds	450,000	450,000
	Federal Funds	377,832	377,832
	Totals	1,456,884	1,456,884
	Indiana Veterans' Home		
1000/105700	Indiana Veterans' Home		
	Gen General Fund	12,815,594	12,815,594
6000/157000	Ded Comfort and Welfare Program	9,381,362	9,381,362
6000/122570	Fed IVH Medicaid Reimbursement	4,718,180	4,718,180
	Totals	26,915,136	26,915,136
6000/157000	Comfort and Welfare Program		
	Ded Dedicated Funds	10,127,221	10,127,221

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Indiana Veterans' Home Totals			
	General Fund	12,815,594	12,815,594
	Dedicated Funds	19,508,583	19,508,583
	Federal Funds	4,718,180	4,718,180
	Totals	37,042,357	37,042,357
VETERANS' AFFAIRS TOTALS			
	General Fund	13,544,646	13,544,646
	Dedicated Funds	19,958,583	19,958,583
	Federal Funds	5,096,012	5,096,012
	Totals	38,599,241	38,599,241
SOCIAL SERVICES ADVOCACY			
6000/100600	Indiana Protection and Advocacy Services		
	Fed Federal Funds	2,263,770	2,263,770
6000/188300	Governor's Council for Developmental Disabilities		
	Fed Federal Funds	1,533,090	1,533,090
SOCIAL SERVICES ADVOCACY TOTALS			
	Federal Funds	3,796,860	3,796,860
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	2,626,108,358	2,938,986,219
	Dedicated Funds	392,615,908	417,478,122
	Federal Funds	6,085,045,971	6,264,066,185
	Local Funds	532,500	532,500
	Totals	9,104,302,737	9,621,063,026

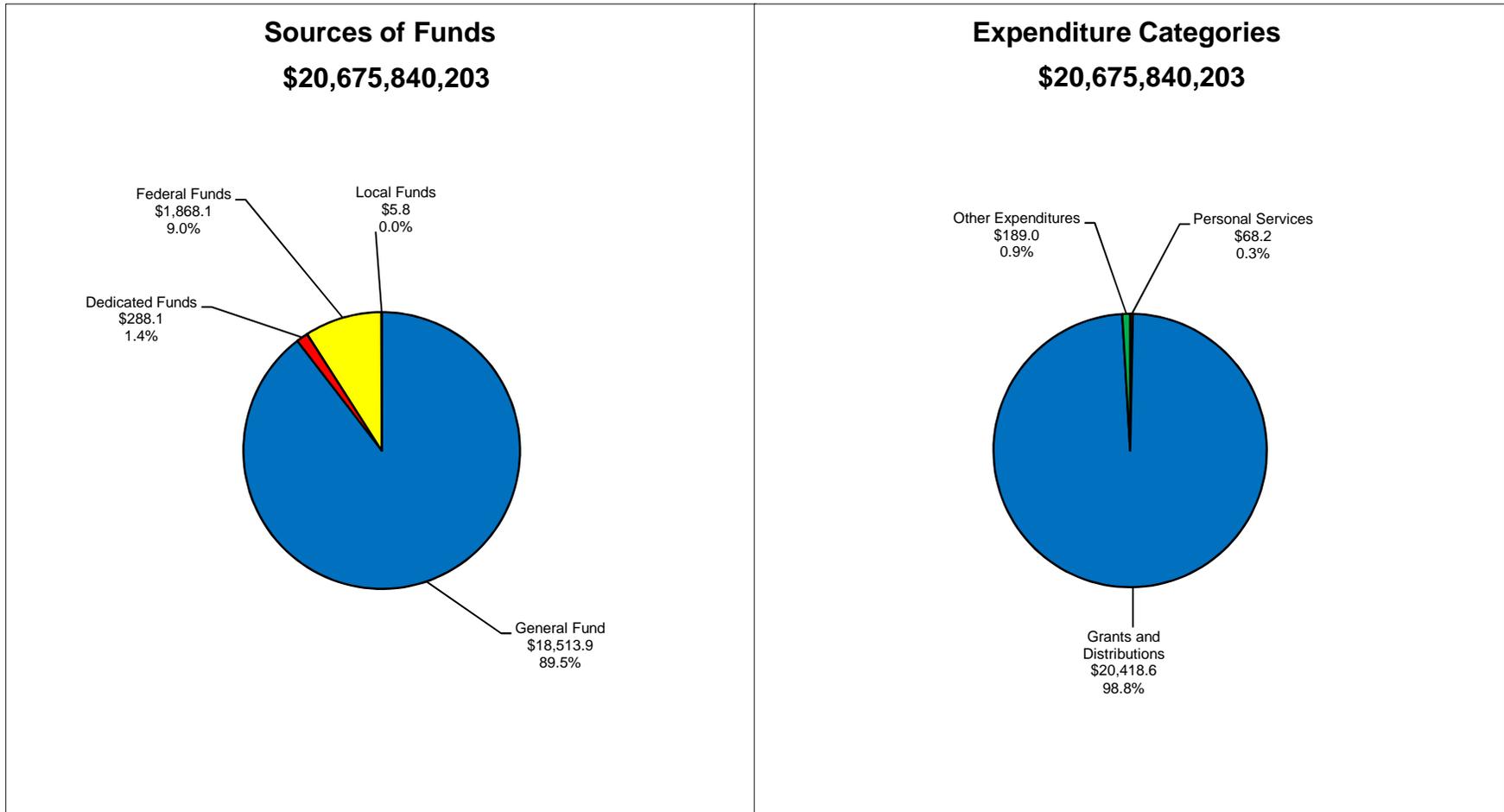
VII — EDUCATION

State of Indiana - Recommended Expenditures Education - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Education - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

VII-1
EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
EDUCATION			
HIGHER EDUCATION			
Indiana University			
1000/107500	Bloomington Campus		
	General Operating	194,908,592	190,670,086
	Fee Replacement	26,901,091	39,480,478
	Totals	221,809,683	230,150,564
Regional Campuses			
East			
	General Operating	7,978,684	7,896,005
	Fee Replacement	1,896,844	1,400,591
	Totals	9,875,528	9,296,596
Kokomo			
	General Operating	10,409,563	10,345,995
	Fee Replacement	2,103,973	1,553,532
	Totals	12,513,536	11,899,527
Northwest			
	General Operating	17,243,776	16,949,512
	Fee Replacement	3,899,173	2,879,072
	Totals	21,142,949	19,828,584
South Bend			
	General Operating	22,157,280	21,772,918
	Fee Replacement	5,658,917	4,178,432
	Totals	27,816,197	25,951,350
Southeast			
	General Operating	20,002,235	19,846,717
	Fee Replacement	5,048,022	3,727,359
	Totals	25,050,257	23,574,076
1000/107510	Indiana University Regional Campuses Totals		
	Gen General Fund	96,398,467	90,550,133
I.U.P.U.I.			
Health Divisions			
	General Operating	104,111,058	102,027,773
	Fee Replacement	4,189,020	4,160,100
	Totals	108,300,078	106,187,873
University of Southern Indiana RMC			
	General Operating	1,565,404	1,603,670
Indiana Univ.-Purdue Univ. Ft. Wayne RMC			
	General Operating	1,440,072	1,475,274
Indiana University - Northwest RMC			
	General Operating	2,045,819	2,095,829

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Purdue University RMC		
	General Operating	1,826,182	1,870,823
	Ball State University RMC		
	General Operating	1,642,036	1,682,175
	University of Notre Dame RMC		
	General Operating	1,522,791	1,560,016
	Indiana State University RMC		
	General Operating	1,815,496	1,859,876
	General Academic Divisions		
	General Operating	80,314,605	80,232,626
	Fee Replacement	20,004,544	13,472,705
	Totals	100,319,149	93,705,331
1000/107540	I.U.P.U.I. TOTALS		
	Gen General Fund	220,477,027	212,040,867
1000/101190	Abilene Network Operations Center		
	Gen General Fund	832,596	832,596
1000/101200	Spinal Cord and Head Injury Research Center		
5230/124020	Ded Spinal Cord and Brain Injury	524,230	524,230
1000/107960	State Department of Toxicology		
	Gen General Fund	2,463,380	2,463,380
1000/107970	Institute for the Study of Developmental Disabilities		
	Gen General Fund	2,477,440	2,477,440
	Ded Dedicated Funds	1,836,164	1,836,164
	Fed Federal Funds	520,000	520,000
	Totals	4,833,604	4,833,604
1000/129280	Geological Survey		
	Gen General Fund	3,102,244	3,102,244
1000/101640	Local Government Advisory Commission		
	Gen General Fund	56,543	56,543
1000/106890	I-Light Network Operations		
3880/378680	Ded Build Indiana	2,000,000	2,000,000
	Indiana University Totals		
	General Fund	547,617,380	541,673,767
	Dedicated Funds	4,360,394	4,360,394
	Federal Funds	520,000	520,000
	Totals	552,497,774	546,554,161
	Purdue University		
1000/107600	West Lafayette		
	General Operating	248,053,173	241,119,044
	Fee Replacement	26,722,911	27,614,524
	Totals	274,776,084	268,733,568

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
	Regional Campuses		
	Calumet		
	General Operating	27,028,286	26,750,801
	Fee Replacement	1,491,261	1,491,824
	Totals	28,519,547	28,242,625
	North Central		
	General Operating	11,847,744	12,299,238
1000/107610	Purdue University - Regional Campuses Totals		
	Gen General Fund	40,367,291	40,541,863
1000/107580	I.U.P.U. - Ft. Wayne		
	General Operating	37,378,801	37,816,896
	Fee Replacement	5,995,241	5,980,642
	Totals	43,374,042	43,797,538
1000/107620	Animal Disease Diagnostic Laboratory System		
	Gen General Fund	3,449,706	3,449,706
	Ded Dedicated Funds	1,600,000	1,600,000
	Fed Federal Funds	69,215	69,215
	Totals	5,118,921	5,118,921
1000/107630	Statewide Technology		
	Gen General Fund	6,433,939	6,433,939
	Ded Dedicated Funds	5,079,328	5,079,328
	Totals	11,513,267	11,513,267
1000/103820	County Agricultural Extension Educators		
	Gen General Fund	7,234,605	7,234,605
1000/123150	Agricultural Research and Extension - Crossroads		
	Gen General Fund	7,238,961	7,238,961
1000/101220	Center for Paralysis Research		
	Gen General Fund	522,558	522,558
1000/121750	University-Based Business Assistance		
	Gen General Fund	1,889,039	1,889,039
1000/731100	Veterinary Research		
	Ded Dedicated Funds	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Ded Wine Grape Market	465,714	465,714
	Purdue University Totals		
	General Fund	385,286,225	379,841,777
	Dedicated Funds	7,295,042	7,295,042
	Federal Funds	69,215	69,215
	Totals	392,650,482	387,206,034
	Indiana State University		
1000/107700	Indiana State University		
	General Operating	72,442,778	71,536,249
	Fee Replacement	8,231,452	9,455,023
	Totals	80,674,230	80,991,272

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/107710	Nursing Program		
	Gen General Fund	240,000	240,000
	Indiana State University Totals		
	General Fund	80,914,230	81,231,272
	University of Southern Indiana		
1000/107750	University of Southern Indiana		
	General Operating	39,044,222	39,172,365
	Fee Replacement	11,920,469	11,119,519
	Totals	50,964,691	50,291,884
1000/101230	Historic New Harmony		
	Gen General Fund	553,428	553,428
	Ded Dedicated Funds	681,746	681,746
	Totals	1,235,174	1,235,174
	University of Southern Indiana Totals		
	General Fund	51,518,119	50,845,312
	Dedicated Funds	681,746	681,746
	Totals	52,199,865	51,527,058
	Ball State University		
1000/107800	Ball State University		
	General Operating	125,529,452	125,182,828
	Fee Replacement	11,543,674	14,296,955
	Totals	137,073,126	139,479,783
1000/107820	Entrepreneurial College		
	Gen General Fund	960,000	960,000
8000/110530	Fed ARRA	1,000,000	1,000,000
	Totals	1,960,000	1,960,000
1000/122770	Academy for Science, Mathematics, and Humanities		
	Gen General Fund	4,273,836	4,273,836
	Ded Dedicated Funds	574,032	574,032
	Tfr Transferred Funds	2,024,255	2,024,255
	Totals	6,872,123	6,872,123
	Ball State University Totals		
	General Fund	142,306,962	144,713,619
	Dedicated Funds	574,032	574,032
	Federal Funds	1,000,000	1,000,000
	Totals	143,880,994	146,287,651
1000/107900	Vincennes University		
	General Operating	37,420,510	37,190,537
	Fee Replacement	5,275,650	5,282,662
	Totals	42,696,160	42,473,199

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Ivy Tech Community College			
1000/107850	Ivy Tech Community College		
	General Operating	164,419,166	175,842,161
	Fee Replacement	26,656,511	31,178,968
	Totals	191,075,677	207,021,129
1000/102010	Valpo Nursing Partnership		
	Gen General Fund	100,484	100,484
1000/107210	Ft. Wayne Public Safety Training Center		
	Gen General Fund	1,000,000	1,000,000
	Ivy Tech Community College Totals		
	General Fund	192,176,161	208,121,613
Indiana Higher Education Telecommunications System (IHETS)			
1000/107980			
3880/378680	Ded Build Indiana	600,000	600,000
Medical Education Board			
6260/213710	Family Practice Residency Fund		
1000/213700	Gen State-Wide Family Practice	2,247,056	2,247,056
Commission for Higher Education			
6190/171900	Commission for Higher Education		
1000/107180	Gen Commission for Higher Education	1,476,735	1,476,735
1000/103270	Statewide Transfer Web site		
	Gen General Fund	644,293	644,293
	Commission for Higher Education Totals		
	General Fund	2,121,028	2,121,028
Department of Administration			
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	Gen General Fund	1,045,098	1,046,630
1000/101960	Columbus Learning Center Lease Payment		
	Gen General Fund	4,988,000	4,934,000
	Department of Administration Totals		
	General Fund	6,033,098	5,980,630
State Budget Agency			
1000/100840	GigaPop Project		
3880/389980	Ded Build Indiana	771,951	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area		
3880/389980	Ded Build Indiana	395,266	395,266
1000/108570	Southeast Indiana Education Services		
3880/389980	Ded Build Indiana	695,226	695,226
1000/108660	Degree Link		
	Ded Dedicated Funds	395,973	395,973
3880/389980	Ded Build Indiana	541,465	541,465
	Totals	937,438	937,438

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/101750	Workforce Centers		
3880/389980	Ded Build Indiana	862,110	862,110
1000/101840	Midwest Higher Education Commission		
3880/389980	Ded Build Indiana	95,000	95,000
1000/108470	Technical Assistance and Advanced Manufacturing		
	Gen General Fund	2,000,000	2,000,000
1000/108430	Medical Education Center Expansion		
	Gen General Fund	3,000,000	3,000,000
1000/108480	Core Research		
	Gen General Fund	5,000,000	5,000,000
1000/108460	Higher Education Fee Replacement		
	Gen General Fund	0	16,500,000
State Budget Agency Totals			
	General Fund	10,000,000	26,500,000
	Dedicated Funds	3,756,991	3,756,991
	Totals	13,756,991	30,256,991
State Student Assistance Commission			
1000/107150	Student Assistance Commission		
	Gen General Fund	1,073,337	1,073,337
2450/171600	Freedom of Choice Grants		
1000/107160	Gen Freedom of Choice Grants	50,660,522	52,130,838
2460/171700	Higher Education Award Program		
1000/107170	Gen Higher Education Award Program	148,575,712	152,886,733
	Fed Higher Education	1,660,502	1,660,502
	Totals	150,236,214	154,547,235
2490/171510	Nursing Scholarship Program		
1000/121830	Gen Nursing Scholarships - General Fund Appropriation	418,389	418,389
2470/171900	Hoosier Scholar Program		
1000/107190	Gen Hoosier Scholar Program	404,500	404,500
1000/101480	Statutory Fee Remission		
	Gen General Fund	20,557,932	20,557,932
6410/210490	Part-Time Student Grant Distribution		
1000/210410	Gen Part-Time student Grant Appropriation	5,462,100	5,462,100
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	Gen General Fund	458,253	458,253
6150/171530	Minority Teacher Scholarship Fund		
1000/129130	Gen Minority Teacher Scholarship Fund	415,919	415,919
6170/171500	College Work Study Program		
1000/129150	Gen College Work Study Program	837,719	837,719
2690/171520	21st Century Administration		
1000/107910	Gen 21st Century - Administrative	2,102,648	2,102,648
2690/171610	21st Century Scholar Awards		
1000/100720	Gen 21st Century - Awards	28,289,852	29,109,298
6000/196200	Gear Up Scholarship		
	Fed Federal Funds	250,000	250,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/195000	Gearup Administration II		
	Fed Federal Funds	2,919,063	2,919,063
6000/210210	Robert C. Byrd Scholarship Distribution		
6000/101500	Tfr Byrd Scholarship	847,500	847,500
6000/183500	National Guard Scholarship		
1000/101810	Gen National Guard Tuition Supplement	2,874,264	2,874,264
5330/120060	Insurance Education Scholarships		
	Ded Insurance Education Scholarship	100,000	100,000
State Student Assistance Commission Totals			
	General Fund	262,131,147	268,731,930
	Dedicated Funds	100,000	100,000
	Federal Funds	4,829,565	4,829,565
	Totals	267,060,712	273,661,495
HIGHER EDUCATION TOTALS			
	General Fund	1,725,047,566	1,754,481,203
	Dedicated Funds	17,368,205	17,368,205
	Federal Funds	6,418,780	6,418,780
	Totals	1,748,834,551	1,778,268,188

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
ELEMENTARY AND SECONDARY EDUCATION			
Department of Education			
State School Funding			
Department of Education Administration			
1000/121080	Superintendent's Office		
	Gen General Fund	8,495,125	8,495,125
6470/141800	Ded Professional Standards	395,000	395,000
	Totals	8,890,125	8,890,125
3780/154100	Chapter II SEA Support		
	Tfr Emergency Special Education Act (ESEA)	110,000	110,000
6000/170000	DOE Professional Library		
	Tfr Transferred Funds	122,600	122,600
	Department of Education Administration Totals		
	General Fund	8,495,125	8,495,125
	Dedicated Funds	395,000	395,000
	Totals	8,890,125	8,890,125
Grant Administration			
1000/109100	Career and Technical Education		
	Gen General Fund	1,426,945	1,426,945
1000/109250	PrimeTime		
	Gen General Fund	234,189	234,189
1000/123140	Drug Free Schools		
	Gen General Fund	66,654	66,654
3090/171010	Special Education Excise		
	Ded Alcoholic Beverage Excise Tax	386,527	386,527
3780/132700	Administration - Drug Free Schools Grant		
	Fed Emergency Special Education Act (ESEA)	278,710	278,710
3780/152100	Enhancing Education through Technology-Administration		
	Fed Emergency Special Education Act (ESEA)	224,088	224,088
3780/152200	ESEA Chapter I, SAE Admin.		
	Fed Emergency Special Education Act (ESEA)	2,498,254	2,498,254
3780/152400	Reading First - State Administration		
	Fed Emergency Special Education Act (ESEA)	1,410,866	1,410,866
3780/152600	Title I, Migrant, SEA Administration		
	Fed Emergency Special Education Act (ESEA)	1,670,020	1,670,020
3780/152700	Title II - Subpart 2 - State Activities		
	Fed Emergency Special Education Act (ESEA)	1,246,625	1,246,625
3780/152800	Title II - Section 2113 (2) - State Administration		
	Fed Emergency Special Education Act (ESEA)	441,355	441,355
3780/152900	Title V - Innovative Programs - State Administration		
	Fed Emergency Special Education Act (ESEA)	152,552	152,552
3780/154500	21st Century Learning Centers - SEA Expense		
	Fed Emergency Special Education Act (ESEA)	941,399	941,399

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
3780/154800	Individuals with Disabilities Education Improvement Act - Administration		
	Fed Emergency Special Education Act (ESEA)	2,769,026	2,769,026
5250/170000	Child Nutrition Programs SAE Admin.		
	Fed Special Food Service	2,768,991	2,768,991
5250/170040	Child Care Food Program Audits		
	Fed Special Food Service	367,227	367,227
5250/170300	School Lunch Program Grant (Nutrition Education)		
	Fed Special Food Service	162,218	162,218
5250/170500	Summer Food Program-SAE Admin.		
	Fed Special Food Service	163,633	163,633
5260/170100	Commodity Distribution Processing		
	Ded Commodity Distribution Salvage	8,616,125	8,616,125
	Grant Administration Totals		
	General Fund	1,727,788	1,727,788
	Dedicated Funds	9,002,652	9,002,652
	Federal Funds	15,094,964	15,094,964
	Totals	25,825,404	25,825,404
	State Programs		
1000/107080	School Safety Training		
2780/100100	Tfr Indiana Safe Schools	750,000	750,000
1000/121140	Professional Standards Division		
	Gen General Fund	2,882,513	2,882,513
6470/141800	Ded Professional Standards	1,000,000	1,000,000
	Totals	3,882,513	3,882,513
1000/121170	Accreditation System		
	Gen General Fund	850,428	850,428
1000/410500	School Improvement Programs		
8000/110540	Fed ARRA	5,000,000	0
1000/121240	Riley Hospital		
	Gen General Fund	27,900	27,900
1000/127000	Public Television Distribution		
	Gen General Fund	3,220,000	3,220,000
6000/140410	Project P-20		
	Fed Federal Funds	2,712,792	1,176,992
2120/170020	Motorcycle Operator Safety Education Fund		
	Ded Safety Education	984,030	984,030
3010/170030	School Traffic Safety		
	Ded Motor Vehicle Highway Account	252,483	252,483
6000/101500	Byrd Scholarship		
	Fed Federal Funds	847,500	847,500
6000/101900	Lau Project		
	Tfr Transferred Funds	121,000	121,000
6000/122300	Consolidated School Health Programs		
	Fed Federal Funds	81,577	81,577
6000/137200	Learn and Serve Indiana		
	Fed Federal Funds	346,358	346,358

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/163000	AIDS School Health Education Fed Federal Funds	257,845	257,845
6000/174100	Adult Basic Education/Teacher Training Fed Federal Funds	468,803	468,803
6000/175700	McKinney Homeless Assistance Grant Fed Federal Funds	1,120,000	1,120,000
6000/175900	IHSAA Review Panel Loc Local Funds	1,500	1,500
6000/176700	Refugee Children School Impact Fed Federal Funds	168,049	168,049
State Programs Totals			
	General Fund	6,980,841	6,980,841
	Dedicated Funds	2,236,513	2,236,513
	Federal Funds	11,002,924	4,467,124
	Local Funds	1,500	1,500
	Totals	20,221,778	13,685,978
State School Funding Totals			
	General Fund	17,203,754	17,203,754
	Dedicated Funds	11,634,165	11,634,165
	Federal Funds	26,097,888	19,562,088
	Local Funds	1,500	1,500
	Totals	54,937,307	48,401,507

Local School Funding**School Corporation Administration**

1000/121160	Education Service Centers Gen General Fund	2,100,000	1,000,000
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General School Programs

1000/109040	Distribution for Tuition Support Gen General Fund	6,420,765,650	6,558,700,000
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children) Gen General Fund	25,000	25,000
1000/217000	Marion County Desegregation Court Order Gen General Fund	18,000,000	18,000,000
1000/109040	Tfr Distribution for Tuition Support	20,500,000	20,500,000
	Totals	38,500,000	38,500,000
1000/101170	Non-English Speaking Program Gen General Fund	6,965,055	6,965,055
1000/101710	Full-Day Kindergarten Gen General Fund	58,500,000	58,500,000
1000/107130	Gifted and Talented Education Program Gen General Fund	12,936,181	12,936,181
1000/108260	Teachers' Social Security and Retirement Distribution Gen General Fund	2,403,792	2,403,792

VII-11

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/109230	Distribution for Summer School Gen General Fund	18,360,000	18,360,000
1000/109370	National School Lunch Program Gen General Fund	5,400,000	5,400,000
1000/121210	Textbook Reimbursement Gen General Fund	39,000,000	39,000,000
6910/210320	Education License Plate Fees Ded Education License Plate Fees	141,200	141,200
1000/106930	Senator David C. Ford Educational Technology Program (IC 20-20-13)		
3880/108920	Ded Build Indiana	3,809,965	3,809,965
1000/107860	Early Intervention Program and Reading Diagnostic Assessment Gen General Fund	4,720,000	4,720,000
1000/146720	School Circuit Breaker Replacement Credits Gen General Fund	38,000,000	27,000,000
3750/170410	National School Lunch Program Fed National School Lunch	218,516,090	218,516,090
5250/170600	Child Care Food Program Distribution Fed Special Food Service	38,892,000	38,892,000
5250/170700	Summer Food Service Program Distribution Fed Special Food Service	5,645,215	5,645,215
6000/100900	Title III Language Acquisition Fed Federal Funds	6,846,851	6,846,851
6000/101800	Rural and Low Income Schools Fed Federal Funds	296,508	296,508
6000/111600	Even Start Fed Federal Funds	1,066,406	1,066,406
6000/129400	Nutrition Support Networks Fed Federal Funds	1,204,000	1,204,000
6000/138900	Enhancing Education through Technology Fed Federal Funds	4,257,681	4,257,681
6000/159700	No Child Left Behind Fed Federal Funds	5,643,463	5,643,463
6000/164400	Public Charter Schools Fed Federal Funds	5,750,512	5,750,512
6000/169900	Title I Program Improvement Audit Fed Federal Funds	18,581,483	18,581,483
6000/170700	ECIA Chapter I, LEA Distribution Fed Federal Funds	234,674,887	234,674,887
6000/170900	Title I Migrant Distribution Fed Federal Funds	3,444,530	3,444,530
6000/171200	Title II A Teacher Quality Fed Federal Funds	47,371,763	47,371,763
6000/171400	Chapter I, Neglected Fed Federal Funds	82,864	82,864
6000/171600	Chapter I, Delinquent Fed Federal Funds	854,574	854,574

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/172200	Drug Free Schools and Communities		
	Fed Federal Funds	3,702,856	3,702,856
6000/174000	E-Rate		
	Loc Local Funds	2,700,000	2,700,000
3880/101000	Tfr Build Indiana	1,800,000	1,800,000
	Totals	4,500,000	4,500,000
6000/177200	21st Century Learning Centers - LEA Distributions		
	Fed Federal Funds	17,886,577	17,886,577
6000/178100	Perkins Career and Technical Education		
	Fed Federal Funds	14,318,161	14,318,161
6000/182500	Math and Science Partnerships Program, Title II Part B		
	Fed Federal Funds	3,039,746	3,039,746
	General School Programs Totals		
	General Fund	6,625,075,678	6,752,010,028
	Dedicated Funds	3,951,165	3,951,165
	Federal Funds	632,076,167	632,076,167
	Local Funds	2,700,000	2,700,000
	Totals	7,263,803,010	7,390,737,360
	Special Education		
1000/121840	Special Education Preschool		
	Gen General Fund	19,200,000	0
1000/107310	Special Education (S-5)		
	Gen General Fund	24,750,000	24,750,000
1000/107280	Best Buddies		
	Gen General Fund	250,000	250,000
6000/135300	Preschool Special Education		
	Fed Federal Funds	9,098,863	9,098,863
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution		
	Fed Federal Funds	241,273,334	241,273,334
6000/183700	Special Education Program Improvement Grants		
	Fed Federal Funds	800,000	800,000
	Special Education Totals		
	General Fund	44,200,000	25,000,000
	Federal Funds	251,172,197	251,172,197
	Totals	295,372,197	276,172,197
	Assessment and Remediation		
1000/100790	Graduation Exam Remediation		
	Gen General Fund	4,958,910	4,958,910
1000/101160	State Board of Education		
	Gen General Fund	3,144,762	3,144,762
1000/107090	Testing and Remediation		
	Gen General Fund	39,000,000	39,000,000
1000/107320	PSAT Program		
	Gen General Fund	717,449	717,449

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
1000/217400	Advanced Placement Program		
	Gen General Fund	953,284	953,284
6000/103000	Assessments and Related Activities		
	Fed Federal Funds	8,202,110	8,202,110
6000/148800	Advanced Placement		
	Fed Federal Funds	124,560	124,560
	Assessment and Remediation Totals		
	General Fund	48,774,405	48,774,405
	Federal Funds	8,326,670	8,326,670
	Totals	57,101,075	57,101,075
	Professional Development		
1000/108650	Professional Development Distribution		
	Gen General Fund	5,500,000	5,500,000
6000/100300	Workshops/In-Service Training		
	Loc Local Funds	175,000	175,000
6000/145300	Professional Teachers Project		
	Loc Local Funds	12,087	12,087
	Professional Development Totals		
	General Fund	5,500,000	5,500,000
	Local Funds	187,087	187,087
	Totals	5,687,087	5,687,087
	Alternative/Adult Education		
1000/101310	Alternative Education		
	Gen General Fund	6,580,319	6,580,319
1000/107220	Distribution for Adult Vocational Education		
	Gen General Fund	250,000	250,000
1000/109260	Adult Education Distribution		
	Gen General Fund	14,000,000	14,000,000
6000/170100	Adult Education Distribution		
	Fed Federal Funds	9,317,671	9,317,671
	Alternative/Adult Education Totals		
	General Fund	20,830,319	20,830,319
	Federal Funds	9,317,671	9,317,671
	Totals	30,147,990	30,147,990
	Local School Funding Totals		
	General Fund	6,746,480,402	6,853,114,752
	Dedicated Funds	3,951,165	3,951,165
	Federal Funds	900,892,705	900,892,705
	Local Funds	2,887,087	2,887,087
	Totals	7,654,211,359	7,760,845,709

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Department of Education Totals			
	General Fund	6,763,684,156	6,870,318,506
	Dedicated Funds	15,585,330	15,585,330
	Federal Funds	926,990,593	920,454,793
	Local Funds	2,888,587	2,888,587
	Totals	7,709,148,666	7,809,247,216
Teacher Pensions			
1000/107430	Postretirement Pension Increases		
	Gen General Fund	58,190,084	60,517,687
	Ded Dedicated Funds	11,392,036	12,619,800
	Totals	69,582,120	73,137,487
1000/107450	Teachers' Retirement Fund Distribution		
	Gen General Fund	618,616,164	643,780,810
	Ded Dedicated Funds	67,398,388	111,406,615
	Totals	686,014,552	755,187,425
	Teacher Pensions Totals		
	General Fund	676,806,248	704,298,497
	Dedicated Funds	78,790,424	124,026,415
	Totals	755,596,672	828,324,912
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	7,440,490,404	7,574,617,003
	Dedicated Funds	94,375,754	139,611,745
	Federal Funds	926,990,593	920,454,793
	Local Funds	2,888,587	2,888,587
	Totals	8,464,745,338	8,637,572,128

EDUCATION

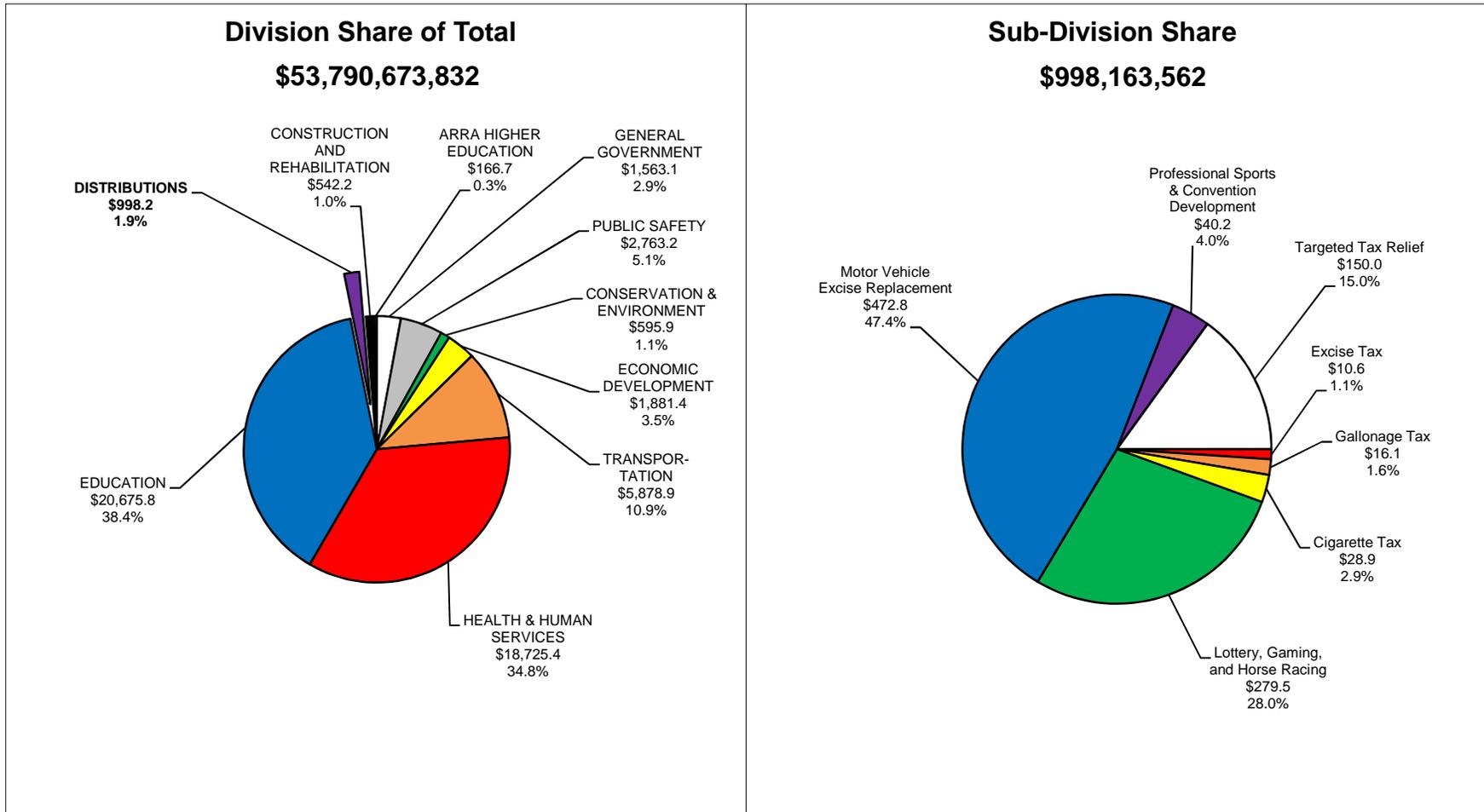
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
OTHER EDUCATION			
1000/125050	Education Employment Relations Board		
	Gen General Fund	640,408	640,408
6510/174000	Teachers' Retirement Fund - Administration		
	Ded Teachers' Retirement	9,080,851	9,080,851
Indiana State Library			
1000/107300	State Library - Operating		
	Gen General Fund	3,440,304	3,440,304
1000/107340	Statewide Library Services		
	Gen General Fund	1,593,503	1,593,503
1000/173010	Library Services for the Blind - Electronic Newslines		
	Gen General Fund	36,400	36,400
1000/107250	Academy of Science		
	Gen General Fund	8,811	8,811
2130/110000	Statewide Library Card Program		
	Ded Statewide Library Card Program	240,000	240,000
3390/129600	Library Certification Board		
	Ded Library Certification Board	7,762	7,762
3790/173000	LSCA Extension Services		
	Fed Library Extension Service	3,148,420	3,148,420
6000/142900	Robert Kraft Estate		
	Ded Dedicated Funds	142,509	142,509
6000/195500	Darrach Genealogy Fund		
	Ded Dedicated Funds	60,140	60,140
6000/173200	Publications Fund		
	Ded Dedicated Funds	92,150	92,150
6000/170730	Virtual Library		
3880/101100	Tfr Build Indiana	1,500,000	1,500,000
6000/152100	Indiana Center for the Book		
	Ded Dedicated Funds	4,851	4,851
6000/194900	Local Library Connectivity Grant		
3880/101000	Tfr Build Indiana	1,000,000	1,000,000
Indiana State Library Totals			
	General Fund	5,079,018	5,079,018
	Dedicated Funds	547,412	547,412
	Federal Funds	3,148,420	3,148,420
	Totals	8,774,850	8,774,850
Indiana Arts Commission			
1000/107050	Arts Commission Administration		
	Gen General Fund	3,202,368	3,202,368
6000/163200	Underserved		
	Fed Federal Funds	80,600	80,600

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
6000/170500	Basic State Grant		
	Fed Federal Funds	632,100	632,100
6000/170600	Arts in Education		
	Fed Federal Funds	23,200	23,200
6000/197410	Rural Economic Development Grant		
	Tfr Transferred Funds	150,000	150,000
Indiana Arts Commission Totals			
	General Fund	3,202,368	3,202,368
	Federal Funds	735,900	735,900
	Totals	3,938,268	3,938,268
Historical Bureau			
1000/107350	Historical Bureau Administration		
	Gen General Fund	371,534	371,534
1000/410130	Historical Marker Program		
	Gen General Fund	12,722	12,722
6000/113200	Publications Fund		
	Ded Dedicated Funds	23,346	23,346
6000/129300	Historic Marker Donations		
	Ded Dedicated Funds	29,197	29,197
Historical Bureau Totals			
	General Fund	384,256	384,256
	Dedicated Funds	52,543	52,543
	Totals	436,799	436,799
Commission on Proprietary Education			
1000/107030	Commission on Proprietary Education Administration		
	Gen General Fund	321,823	321,823
6000/188900	Career College Student Assurance Fund		
	Ded Dedicated Funds	17,000	17,000
Commission on Proprietary Education Totals			
	General Fund	321,823	321,823
	Dedicated Funds	17,000	17,000
	Totals	338,823	338,823
OTHER EDUCATION TOTALS			
	General Fund	9,627,873	9,627,873
	Dedicated Funds	9,697,806	9,697,806
	Federal Funds	3,884,320	3,884,320
	Totals	23,209,999	23,209,999
EDUCATION TOTALS			
	General Fund	9,175,165,843	9,338,726,079
	Dedicated Funds	121,441,765	166,677,756
	Federal Funds	937,293,693	930,757,893
	Local Funds	2,888,587	2,888,587
	Totals	10,236,789,888	10,439,050,315

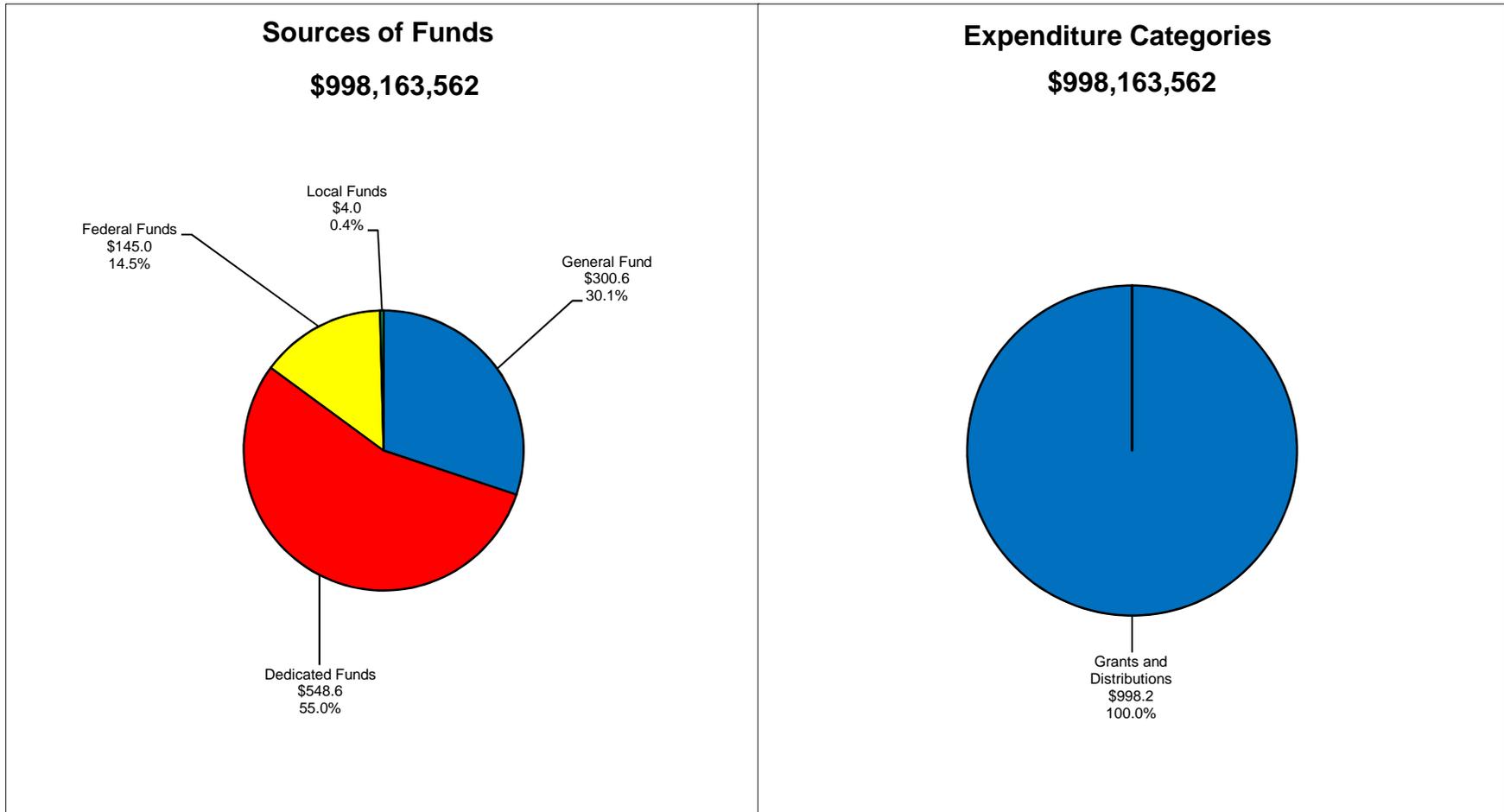
VIII — DISTRIBUTIONS

State of Indiana - Recommended Expenditures Distributions - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Distributions - 2009-2011 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
DISTRIBUTIONS			
6000/185500	Excise Tax		
	Ded Dedicated Funds	5,300,000	5,300,000
1000/109120	ABC Gallonage Tax		
	Gen General Fund	8,027,000	8,027,000
3160/192000	Cigarette Tax Distribution - General Fund		
	Ded Cigarette Tax	3,092,000	3,092,000
3160/192200	Cigarette Tax Distribution - CCIF		
	Ded Cigarette Tax	11,373,000	11,373,000
1000/146810	Gaming Tax		
	Gen General Fund	139,753,902	139,753,902
1000/146710	HEA 1001 (2008) Homestead Credits		
	Gen General Fund	0	5,000,000
8000/107780	Fed ARRA	110,000,000	35,000,000
	Totals	110,000,000	40,000,000
1000/210500	Motor Vehicle Excise Tax Replacement		
	Ded Dedicated Funds	236,416,128	236,416,128
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	Ded Professional Sports Development	16,000,000	16,000,000
	Loc Professional Sports Development	2,000,000	2,000,000
	Totals	18,000,000	18,000,000
2790/108200	Evansville Professional Sports & Convention Development Fund		
	Ded Professional Sports Development	60,502	60,502
	Loc Professional Sports Development	5,185	5,185
	Totals	65,687	65,687
2790/100200	Allen County Professional Sports & Convention Development Area		
	Ded Professional Sports Development	1,649,245	1,649,245
2790/107100	South Bend Professional Sports & Convention Development Area		
	Ded Professional Sports Development	404,819	404,819
	Professional Sports & Convention Development Totals		
	Dedicated Funds	18,114,566	18,114,566
	Local Funds	2,005,185	2,005,185
	Totals	20,119,751	20,119,751
DISTRIBUTIONS TOTALS			
	General Fund	147,780,902	152,780,902
	Dedicated Funds	274,295,694	274,295,694
	Federal Funds	110,000,000	35,000,000
	Local Funds	2,005,185	2,005,185
	Totals	534,081,781	464,081,781

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

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**D — CONSTRUCTION &
REHABILITATION**

D — CONSTRUCTION & REHABILITATION

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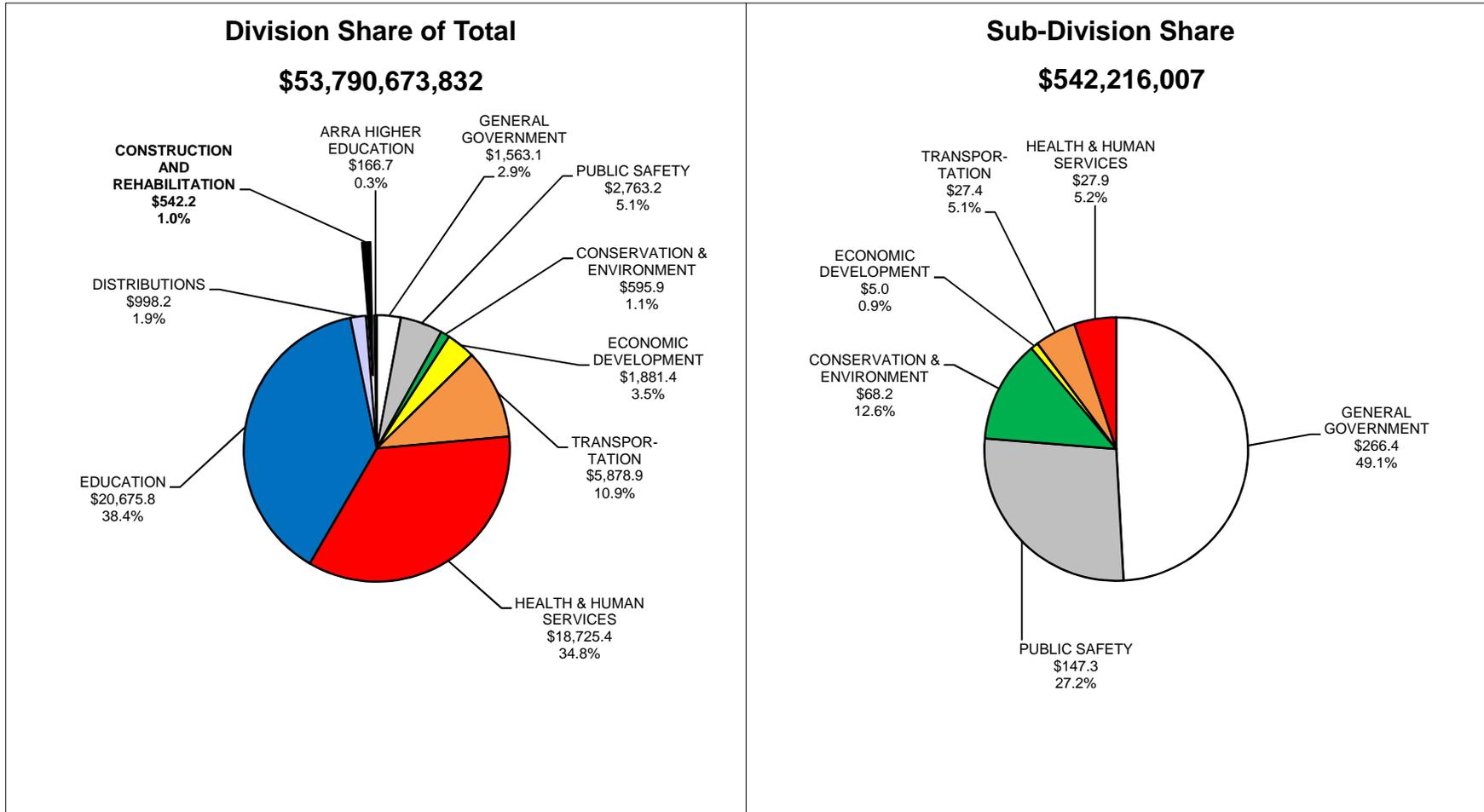
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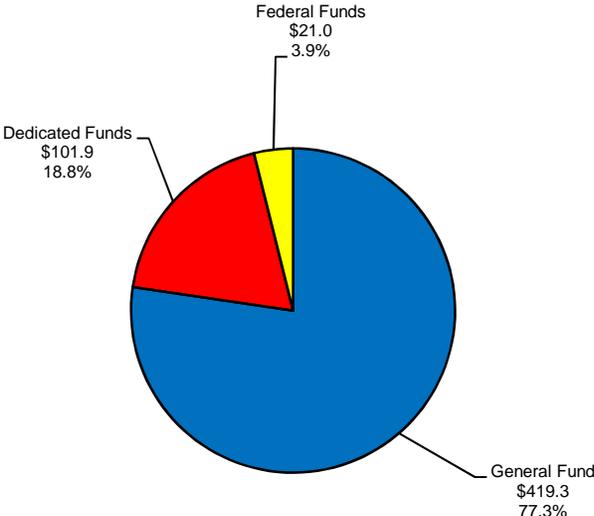


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Construction and Rehabilitation - 2009-2011 Biennium

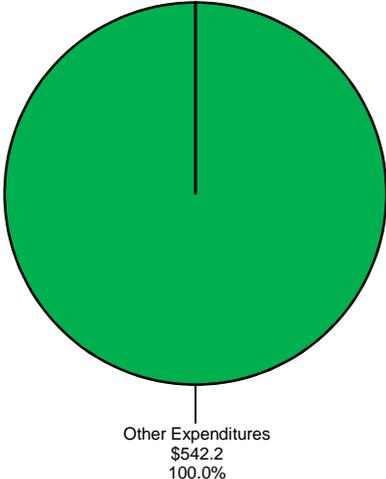
Sources of Funds

\$542,216,007



Expenditure Categories

\$542,216,007



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
Senate			
1000/219220	Gen 2009 GF - General Government	130,000	130,000
State Budget Agency			
State Budget Agency			
1000/219220	Gen 2009 GF - General Government	2,500,000	2,500,000
State Budget Agency - Leases			
1000/219280	Gen 2009 GF - Leases	64,067,811	65,705,401
State Budget Agency Totals			
	General Fund	66,567,811	68,205,401
Department of Administration			
Department of Administration - Projects			
1000/219220	Gen 2009 GF - General Government	5,388,418	5,388,417
Department of Administration - Leases			
1000/219280	Gen 2009 GF - Leases	49,519,440	49,537,040
6330/219070	Ded Tobacco Master Settlement Agreement	10,744,100	10,745,159
Totals		60,263,540	60,282,199
Department of Administration Totals			
	General Fund	54,907,858	54,925,457
	Dedicated Funds	10,744,100	10,745,159
Totals		65,651,958	65,670,616
GENERAL GOVERNMENT TOTALS			
	General Fund	121,605,669	123,260,858
	Dedicated Funds	10,744,100	10,745,159
Totals		132,349,769	134,006,017

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
PUBLIC SAFETY			
Indiana State Police			
3260/110410	Ded State Police Building Commission	1,725,000	1,475,000
Law Enforcement Training Board			
3290/110910	Ded Law Enforcement Academy Building	165,364	165,363
Adjutant General			
1000/219230	Gen 2009 GF - Public Safety	4,125,000	125,000
8000/110520	Fed ARRA	2,000,000	0
Totals		6,125,000	125,000
Department of Correction			
Department of Correction - Projects			
1000/219230	Gen 2009 GF - Public Safety	38,414	38,414
Department of Administration - Correction Leases			
1000/219280	Gen 2009 GF - Leases	49,535,839	50,254,953
3800/109840	Ded Postwar Construction Fund	5,399,715	5,383,755
Totals		54,935,554	55,638,708
Correctional Units			
1000/219230	Gen 2009 GF - Public Safety	719,385	719,385
State Prison			
1000/219230	Gen 2009 GF - Public Safety	477,246	477,246
3800/109840	Ded Postwar Construction Fund	428,000	1,870,000
Totals		905,246	2,347,246
Pendleton Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	628,532	628,532
3800/109840	Ded Postwar Construction Fund	585,000	2,880,000
Totals		1,213,532	3,508,532
Women's Prison			
1000/219230	Gen 2009 GF - Public Safety	269,416	269,416
3800/109840	Ded Postwar Construction Fund	63,000	228,000
Totals		332,416	497,416
New Castle Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	175,194	175,194
3800/109840	Ded Postwar Construction Fund	43,800	321,200
Totals		218,994	496,394
Putnamville Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	432,411	432,411
3800/109840	Ded Postwar Construction Fund	1,570,000	250,000
Totals		2,002,411	682,411
Plainfield Education Re-entry Facility			
1000/219230	Gen 2009 GF - Public Safety	161,402	161,402
3800/109840	Ded Postwar Construction Fund	0	740,000
Totals		161,402	901,402

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Indianapolis Juvenile Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	197,755	197,755
3800/109840	Ded Postwar Construction Fund	0	212,500
Totals		197,755	410,255
Branchville Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	136,466	136,466
Westville Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	403,165	403,165
3800/109840	Ded Postwar Construction Fund	1,150,000	1,150,000
Totals		1,553,165	1,553,165
Rockville Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	178,648	178,648
Plainfield Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	331,852	331,852
3800/109840	Ded Postwar Construction Fund	859,000	195,000
Totals		1,190,852	526,852
Reception-Diagnostic Center			
1000/219230	Gen 2009 GF - Public Safety	107,232	107,232
3800/109840	Ded Postwar Construction Fund	50,000	642,000
Totals		157,232	749,232
Correctional Industrial Facility			
1000/219230	Gen 2009 GF - Public Safety	292,086	292,086
3800/109840	Ded Postwar Construction Fund	1,084,000	769,000
Totals		1,376,086	1,061,086
Wabash Valley Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	304,410	304,410
3800/109840	Ded Postwar Construction Fund	80,000	80,000
Totals		384,410	384,410
Miami Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	332,280	332,280
Chain O' Lakes Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	38,414	38,414
3800/109840	Ded Postwar Construction Fund	0	500,000
Totals		38,414	538,414
Madison Correctional Facility			
3800/109840	Ded Postwar Construction Fund	90,000	0
Pendleton Juvenile Correctional Facility			
1000/219230	Gen 2009 GF - Public Safety	114,369	114,369
Camp Summit Correctional Facility			
3800/109840	Ded Postwar Construction Fund	470,000	0
Department of Correction Totals			
General Fund		54,874,516	55,593,630
Dedicated Funds		11,872,515	15,221,455
Totals		66,747,031	70,815,085

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
PUBLIC SAFETY TOTALS			
	General Fund	58,999,516	55,718,630
	Dedicated Funds	13,762,879	16,861,818
	Federal Funds	2,000,000	0
	Totals	74,762,395	72,580,448

CONSERVATION AND ENVIRONMENT**Department of Natural Resources**

Department of Natural Resources - General Administration			
1000/219240	Gen 2009 GF - Conservation & Environment	775,000	775,000
Fish and Wildlife			
1000/219240	Gen 2009 GF - Conservation & Environment	2,825,000	2,825,000
Forestry			
1000/219240	Gen 2009 GF - Conservation & Environment	3,000,000	3,000,000
Museums and Historic Sites			
1000/219240	Gen 2009 GF - Conservation & Environment	1,562,500	1,562,500
Nature Preserves			
1000/219240	Gen 2009 GF - Conservation & Environment	749,271	749,271
Outdoor Recreation			
1000/219240	Gen 2009 GF - Conservation & Environment	281,822	281,823
State Parks and Reservoir Management			
1000/219240	Gen 2009 GF - Conservation & Environment	12,122,358	12,122,359
3980/113290	Ded Cigarette Tax	1,800,000	1,800,000
	Totals	13,922,358	13,922,359
Division of Water			
1000/219240	Gen 2009 GF - Conservation & Environment	1,475,000	1,475,000
Enforcement			
1000/219240	Gen 2009 GF - Conservation & Environment	125,000	125,000
State Museum			
1000/219240	Gen 2009 GF - Conservation & Environment	381,250	381,250
Entomology			
1000/219240	Gen 2009 GF - Conservation & Environment	500,000	500,000
Department of Natural Resources Totals			
	General Fund	23,797,201	23,797,203
	Dedicated Funds	1,800,000	1,800,000
	Totals	25,597,201	25,597,203

Other Natural Resources

Little Calumet River Basin Commission			
8000/110520	Fed ARRA	14,000,000	0
Kankakee River Basin Commission			
1000/219240	Gen 2009 GF - Conservation & Environment	500,000	500,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
War Memorials Commission			
1000/219240	Gen 2009 GF - Conservation & Environment	988,000	988,000
Other Natural Resources Totals			
	General Fund	1,488,000	1,488,000
	Federal Funds	14,000,000	0
	Totals	15,488,000	1,488,000
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	25,285,201	25,285,203
	Dedicated Funds	1,800,000	1,800,000
	Federal Funds	14,000,000	0
	Totals	41,085,201	27,085,203

ECONOMIC DEVELOPMENT

Indiana Finance Authority			
6330/219070	Ded Tobacco Master Settlement Agreement	3,000,000	0
8000/110520	Fed ARRA	2,000,000	0
	Totals	5,000,000	0

TRANSPORTATION

Department of Transportation			
Department of Transportation			
4000/105790	Ded State Highway	20,000,000	5,000,000
Airport Development			
3880/389900	Ded Build Indiana	1,200,000	1,200,000
TRANSPORTATION TOTALS			
	Dedicated Funds	21,200,000	6,200,000

HEALTH AND HUMAN SERVICES**Family and Social Services Administration****Mental Health Institutions**

Evansville Psychiatric Children's Center			
1000/219260	Gen 2009 GF - Health & Human Services	22,500	22,500
3800/109840	Ded Postwar Construction Fund	143,830	143,830
	Totals	166,330	166,330
Evansville State Hospital			
1000/219260	Gen 2009 GF - Health & Human Services	250,000	250,000
3800/109840	Ded Postwar Construction Fund	180,000	180,000
	Totals	430,000	430,000
Madison State Hospital			
1000/219260	Gen 2009 GF - Health & Human Services	964,105	964,104

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Logansport State Hospital			
1000/219260	Gen 2009 GF - Health & Human Services	1,224,922	1,224,922
3800/109840	Ded Postwar Construction Fund	1,500,000	1,500,000
Totals		2,724,922	2,724,922
Richmond State Hospital			
1000/219260	Gen 2009 GF - Health & Human Services	605,362	605,362
3800/109840	Ded Postwar Construction Fund	1,201,850	1,201,850
Totals		1,807,212	1,807,212
Larue Carter Memorial Hospital			
1000/219260	Gen 2009 GF - Health & Human Services	931,559	931,559
Family and Social Services Administration Totals			
General Fund		3,998,448	3,998,447
Dedicated Funds		3,025,680	3,025,680
Totals		7,024,128	7,024,127
Public Health			
Special Institutions			
School for the Blind and Visually Impaired			
1000/219260	Gen 2009 GF - Health & Human Services	282,857	282,857
3800/109840	Ded Postwar Construction Fund	1,144,006	1,144,007
Totals		1,426,863	1,426,864
School for the Deaf			
1000/219260	Gen 2009 GF - Health & Human Services	282,857	282,857
3800/109840	Ded Postwar Construction Fund	1,014,750	1,014,751
Totals		1,297,607	1,297,608
Indiana Veterans' Home			
3950/158400	Ded Veterans' Home Building	2,724,888	2,724,889
8000/110520	Fed ARRA	3,000,000	0
Totals		5,724,888	2,724,889
Special Institutions Totals			
General Fund		565,714	565,714
Dedicated Funds		4,883,644	4,883,647
Federal Funds		3,000,000	0
Totals		8,449,358	5,449,361
Public Health Totals			
General Fund		565,714	565,714
Dedicated Funds		4,883,644	4,883,647
Federal Funds		3,000,000	0
Totals		8,449,358	5,449,361
HEALTH AND HUMAN SERVICES TOTALS			
General Fund		4,564,162	4,564,161
Dedicated Funds		7,909,324	7,909,327
Federal Funds		3,000,000	0
Totals		15,473,486	12,473,488

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
EDUCATION			
Higher Education			
Please refer to Section E, ARRA Higher Education.			
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	210,454,548	208,828,852
	Dedicated Funds	58,416,303	43,516,304
	Federal Funds	21,000,000	0
	Totals	289,870,851	252,345,156

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011

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2009-2011 Capital Budget Totals

Fund		Request	Recommendation	Appropriation
2009 GF - General Government	GF	112,012,732	98,434,276	16,036,835
2009 GF - Public Safety	GF	-	-	14,927,354
2009 GF - Conservation & Environment	GF	-	-	50,570,404
2009 GF - Health & Human Services	GF	-	-	9,128,323
2009 GF - Leases - Lease Rentals	GF	349,999,334	328,620,484	328,620,484
2009 GF - General Government - Universities	GF	67,314,479	62,070,098	-
Total General Fund		529,326,545	489,124,858	419,283,400
2009 State Police Building Fund	SPF	3,200,000	3,200,000	3,200,000
2009 Law Enforcement Training Fund	LETF	330,727	330,727	330,727
2009 Post War Fund	PWCF	27,053,014	23,628,014	26,679,374
2009 Post War Fund - Lease Rentals	PWCF	-	10,783,470	10,783,470
2009 Build Indiana Fund	BIF	-	8,400,000	2,400,000
2009 Veterans' Home Fund	VHF	10,949,777	5,449,777	5,449,777
2009 Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
2009 State Highway Fund	SHF	25,000,000	25,000,000	25,000,000
2009 Regional Health Care Construction	RHF	-	-	3,000,000
2009 Regional Health Care Construction - Lease Rentals	RHF	21,383,577	21,489,259	21,489,259
Total Dedicated Funds		91,517,095	101,881,247	101,932,607
ARRA State Fiscal Stabilization Fund (Section 14002(b))	ARRAB	-	-	21,000,000
Total Federal Funds		-	-	21,000,000
GRAND TOTAL		620,843,640	591,006,105	542,216,007

2009-2011 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Department of Administration - Projects	GF	7,841,835	7,841,835	7,841,835
Adjutant General	GF	250,000	250,000	250,000
Indiana State Police	SPF	1,015,000	1,015,000	1,015,000
Law Enforcement Training Board	LETF	330,727	330,727	330,727
Department of Correction - Projects	GF	76,828	76,828	76,828
State Prison	GF	954,492	954,492	954,492
Pendleton Correctional Facility	GF	1,257,064	1,257,064	1,257,064
Correctional Industrial Facility	GF	584,172	584,172	584,172
Women's Prison	GF	538,832	538,832	538,832
Putnamville Correctional Facility	GF	864,822	864,822	864,822
Putnamville Correctional Facility	PWCF	650,000	-	-
Wabash Valley Correctional Facility	GF	608,820	608,820	608,820
Plainfield Education Re-entry Facility	GF	322,804	322,804	322,804
Indianapolis Juvenile Correctional Facility	GF	395,510	395,510	395,510
Branchville Correctional Facility	GF	272,932	272,932	272,932
Westville Correctional Facility	GF	806,330	806,330	806,330
Rockville Correctional Facility	GF	357,296	357,296	357,296
Plainfield Correctional Facility	GF	663,704	663,704	663,704
Reception-Diagnostic Center	GF	214,464	214,464	214,464
Miami Correctional Facility	GF	664,560	664,560	664,560
New Castle Correctional Facility	GF	350,388	350,388	350,388
Chain O' Lakes Correctional Facility	GF	76,828	76,828	76,828
Correctional Units	GF	1,438,770	1,438,770	1,438,770
Pendleton Juvenile Correctional Facility	GF	228,738	228,738	228,738
Department of Natural Resources - General Administration	GF	150,000	150,000	150,000
Fish and Wildlife	GF	2,000,000	2,000,000	2,000,000
Forestry	GF	2,000,000	2,000,000	2,000,000
Museums and Historic Sites	GF	475,000	475,000	475,000
Nature Preserves	GF	230,000	230,000	230,000
Outdoor Recreation	GF	50,000	50,000	50,000
State Parks and Reservoir Management	GF	2,900,000	2,900,000	2,900,000
State Parks and Reservoir Management	CTF	3,600,000	3,600,000	3,600,000
Division of Water	GF	125,000	125,000	125,000
Enforcement	GF	250,000	250,000	250,000
State Museum	GF	762,500	762,500	762,500
War Memorials Commission	GF	1,234,000	1,234,000	1,234,000
Airport Development	GF	2,400,000	-	-
Evansville Psychiatric Children's Center	GF	45,000	45,000	45,000
Evansville State Hospital	GF	500,000	500,000	500,000
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	3,863,118	3,863,118	1,863,118
Logansport State Hospital	GF	963,144	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Department of Health / All Facilities	GF	1,080,254	-	-
School for the Blind and Visually Impaired	GF	565,714	565,714	565,714
School for the Deaf	GF	565,714	565,714	565,714
Indiana Veterans' Home	VHF	1,500,000	1,500,000	1,500,000
Soldiers' and Sailors' Children's Home	GF	397,800	-	-
Total		48,604,293	44,076,239	42,076,239

2009-2011 Capital Project Details

Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
GENERAL GOVERNMENT							
004	Senate						
	Project	1	Remodeling	GF	260,000	260,000	260,000
057	State Budget Agency						
	Project	1	Health and Safety Contingency Fund	GF	5,000,000	5,000,000	5,000,000
057	State Budget Agency - Leases						
	Lease	1	Stadium Lease Rental - FY10	GF	40,000,000	40,000,000	40,000,000
	Lease	2	Airport Facilities Lease	GF	45,301,441	45,301,441	45,301,441
	Lease	3	Aviation Technology Center	GF	2,471,771	2,471,771	2,471,771
	Lease	4	Stadium Lease Rental - FY11	GF	42,000,000	42,000,000	42,000,000
			Total General Fund	GF	129,773,212	129,773,212	129,773,212
061	Department of Administration - Projects						
	PM	1	Preventive Maintenance	GF	7,841,835	7,841,835	7,841,835
	R&R	2	Replace VESDA fire detection system	GF	185,000	185,000	185,000
	R&R	3	Statehouse Attic Fire Protection	GF	400,000	0	0
	R&R	4	Upgrade all fire alarm systems on campus	GF	150,000	150,000	150,000
	R&R	5	Replace East Courtyard Pavers	GF	200,000	0	0
	R&R	6	Install walks around Air Handling Units	GF	145,000	0	0
	R&R	7	Replace Roof on Logistics Center	GF	2,800,000	2,400,000	0
	R&R	8	Commemorate contributions by Black Amer.	GF	50,000	0	0
	R&R	9	Remove unsafe wiring from Statehouse	GF	300,000	300,000	300,000
	R&R	10	Replace power wave unit	GF	150,000	150,000	150,000
	R&R	11	Replace Bell and Gossett sequential pump	GF	150,000	150,000	150,000
	R&R	12	Repair water leak in Printshop	GF	375,000	0	0
	R&R	13	Install exhaust fans in IGCS Atrium	GF	30,000	0	0
	R&R	14	Repair & Rehabilitation	GF	2,000,000	2,000,000	2,000,000
			Total General Fund	GF	14,776,835	13,176,835	10,776,835
061	Department of Administration - Leases						
	Lease	1	Lease - Parking Garages	GF	9,290,517	10,428,265	10,428,265
	Lease	2	Lease - Government Center North	GF	26,557,031	27,872,783	27,872,783
	Lease	3	Lease - Government Center South	GF	34,221,331	34,073,925	34,073,925
	Lease	4	Lease - State Museum	GF	15,548,502	14,579,033	14,579,033
	Lease	5	Lease - Evansville State Hospital	RHF	6,088,014	5,462,562	5,462,562
	Lease	6	Lease - Southeast Regional Treatment	RHF	9,469,656	10,358,654	10,358,654
	Lease	7	Lease - Logansport State Hospital	RHF	5,825,907	5,668,043	5,668,043
	Lease	8	Lease - Toxicology Lab	GF	10,593,099	10,593,099	10,593,099
	Lease	9	Lease - McCarty Street Warehouse	GF	1,509,375	1,509,375	1,509,375
			Total General Fund	GF	97,719,855	99,056,480	99,056,480
			Total Tobacco Master Settlement Agreement Fund	RHF	21,383,577	21,489,259	21,489,259
			Total	All	119,103,432	120,545,739	120,545,739
GENERAL GOVERNMENT TOTAL							
			Total General Fund	GF	247,529,902	247,266,527	244,866,527
			Total Tobacco Master Settlement Agreement Fund	RHF	21,383,577	21,489,259	21,489,259
			Total	All	268,913,479	268,755,786	266,355,786
PUBLIC SAFETY							
110	Adjutant General						
	PM	1	MAINTENANCE AND REPAIR	GF	250,000	250,000	250,000
	Project	2	Land Acquisition	GF	4,000,000	0	4,000,000
	Project	4	Land Acquisition	BIF	0	4,000,000	0
	Project	5	Renovation for Youth Challenge Program	ARRAB	0	0	2,000,000
			Total General Fund	GF	4,250,000	250,000	4,250,000
			Total Build Indiana Fund	BIF	0	4,000,000	0
			Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
			Total	All	4,250,000	4,250,000	6,250,000
100	Indiana State Police						
	PM	1	Preventive Maintenance	SPF	1,015,000	1,015,000	1,015,000
	R&R	2	Microwave Tower Maintenance	SPF	250,000	250,000	250,000
	R&R	3	Microwave Upgrade North End	SPF	1,935,000	1,935,000	1,935,000
			Total State Police Building Commission Fund	SPF	3,200,000	3,200,000	3,200,000
103	Law Enforcement Training Board						
	PM	1	Preventive Maintenance	LETF	330,727	330,727	330,727

2009-2011 Capital Project Details

Agnc	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
061	Department of Administration - Correction Leases						
	Lease	1	Lease - Wabash Valley Correctional	GF	35,268,413	36,517,566	36,517,566
	Lease	2	Lease - Rockville Correctional	GF	11,485,827	0	0
	Lease	3	Lease - Rockville Correctional	PWCF	0	10,783,470	10,783,470
	Lease	4	Lease - Miami Correctional	GF	37,859,711	29,364,180	29,364,180
	Lease	5	Lease - Pendleton Juvenile Correctional	GF	11,634,323	10,217,237	10,217,237
	Lease	6	Lease - New Castle Correctional	GF	26,257,993	23,691,809	23,691,809
			Total General Fund	GF	122,506,267	99,790,792	99,790,792
			Total Postwar Construction Fund	PWCF	0	10,783,470	10,783,470
			Total	All	122,506,267	110,574,262	110,574,262
615	Department of Correction - Projects						
	PM	1	Preventive Maintenance	GF	76,828	76,828	76,828
620	State Prison						
	PM	1	Preventive Maintenance	GF	954,492	954,492	954,492
	R&R	2	R & R hot water generating station	PWCF	2,200,000	2,200,000	2,200,000
	R&R	3	Boiler Controls	PWCF	98,000	98,000	98,000
			Total General Fund	GF	954,492	954,492	954,492
			Total Postwar Construction Fund	PWCF	2,298,000	2,298,000	2,298,000
			Total	All	3,252,492	3,252,492	3,252,492
630	Pendleton Correctional Facility						
	PM	1	Preventive Maintenance	GF	1,257,064	1,257,064	1,257,064
	R&R	2	Repair facility perimeter wall	PWCF	3,200,000	3,200,000	3,200,000
	R&R	3	Replace infirmary locking devices	PWCF	265,000	265,000	265,000
			Total General Fund	GF	1,257,064	1,257,064	1,257,064
			Total Postwar Construction Fund	PWCF	3,465,000	3,465,000	3,465,000
			Total	All	4,722,064	4,722,064	4,722,064
635	Correctional Industrial Facility						
	PM	1	Preventive Maintenance	GF	584,172	584,172	584,172
	R&R	2	Replace perimeter security system	PWCF	315,000	315,000	315,000
	R&R	3	Replace HVAC Control Systems	PWCF	326,000	326,000	326,000
	R&R	4	Replace fire alarm systems	PWCF	1,212,000	1,212,000	1,212,000
			Total General Fund	GF	584,172	584,172	584,172
			Total Postwar Construction Fund	PWCF	1,853,000	1,853,000	1,853,000
			Total	All	2,437,172	2,437,172	2,437,172
640	Women's Prison						
	PM	1	Preventive Maintenance	GF	538,832	538,832	538,832
	R&R	2	Replace steam supply line	PWCF	126,000	126,000	126,000
	R&R	3	Plumbing Renovation in Housing Unit	PWCF	165,000	165,000	165,000
			Total General Fund	GF	538,832	538,832	538,832
			Total Postwar Construction Fund	PWCF	291,000	291,000	291,000
			Total	All	829,832	829,832	829,832
650	Putnamville Correctional Facility						
	PM	1	Replacement of fire alarm system	PWCF	650,000	0	0
	PM	2	Preventive Maintenance	GF	864,822	864,822	864,822
	R&R	3	Refurbish powerhouse switch gear	PWCF	605,000	605,000	605,000
	R&R	4	Replacement of fire alarm system	PWCF	0	650,000	650,000
	R&R	5	Replace roof on food service bldg	PWCF	315,000	315,000	315,000
	Project	6	Construct New Fire Station	PWCF	250,000	250,000	250,000
			Total General Fund	GF	864,822	864,822	864,822
			Total Postwar Construction Fund	PWCF	1,820,000	1,820,000	1,820,000
			Total	All	2,684,822	2,684,822	2,684,822
665	Wabash Valley Correctional Facility						
	PM	1	Preventive Maintenance	GF	608,820	608,820	608,820
	R&R	2	Replace locking devices	PWCF	160,000	160,000	160,000
	Project	3	Lease Payment	PWCF	3,000,000	0	0
	Project	4	Lease - Wabash Valley Correctional	PWCF	0	1,500,000	0
			Total General Fund	GF	608,820	608,820	608,820
			Total Postwar Construction Fund	PWCF	3,160,000	1,660,000	160,000
			Total	All	3,768,820	2,268,820	768,820

2009-2011 Capital Project Details

Agm	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
660	Plainfield Education Re-entry Facility					
	PM	1 Preventive Maintenance	GF	322,804	322,804	322,804
	R&R	2 Demolition of cottage 10	PWCF	550,000	550,000	550,000
	R&R	3 Reline sewers	PWCF	190,000	190,000	190,000
		Total General Fund	GF	322,804	322,804	322,804
		Total Postwar Construction Fund	PWCF	740,000	740,000	740,000
		Total	All	1,062,804	1,062,804	1,062,804
670	Indianapolis Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	395,510	395,510	395,510
	R&R	2 Repair exterior masonry	PWCF	212,500	212,500	212,500
		Total General Fund	GF	395,510	395,510	395,510
		Total Postwar Construction Fund	PWCF	212,500	212,500	212,500
		Total	All	608,010	608,010	608,010
675	Branchville Correctional Facility					
	PM	1 Preventive Maintenance	GF	272,932	272,932	272,932
680	Westville Correctional Facility					
	PM	1 Preventive Maintenance	GF	806,330	806,330	806,330
	R&R	2 Refurbish water system	PWCF	1,150,000	1,150,000	1,150,000
	R&R	3 Replace roof on maximum control complex	PWCF	1,150,000	1,150,000	1,150,000
		Total General Fund	GF	806,330	806,330	806,330
		Total Postwar Construction Fund	PWCF	2,300,000	2,300,000	2,300,000
		Total	All	3,106,330	3,106,330	3,106,330
685	Rockville Correctional Facility					
	PM	1 Preventive Maintenance	GF	357,296	357,296	357,296
690	Plainfield Correctional Facility					
	PM	1 Preventive Maintenance	GF	663,704	663,704	663,704
	R&R	2 Replace roof on DU and IHU	PWCF	260,000	260,000	260,000
	R&R	3 Roof replacement on food service buildin	PWCF	378,000	378,000	378,000
	R&R	4 Refurbish water treatment system	PWCF	416,000	416,000	416,000
		Total General Fund	GF	663,704	663,704	663,704
		Total Postwar Construction Fund	PWCF	1,054,000	1,054,000	1,054,000
		Total	All	1,717,704	1,717,704	1,717,704
695	Reception-Diagnostic Center					
	PM	1 Preventive Maintenance	GF	214,464	214,464	214,464
	R&R	2 Replace roof on cell house	PWCF	350,000	350,000	350,000
	R&R	3 Repair masonry	PWCF	242,000	242,000	242,000
	R&R	4 Replace cell doors	PWCF	100,000	100,000	100,000
		Total General Fund	GF	214,464	214,464	214,464
		Total Postwar Construction Fund	PWCF	692,000	692,000	692,000
		Total	All	906,464	906,464	906,464
618	Miami Correctional Facility					
	PM	1 Preventive Maintenance	GF	664,560	664,560	664,560
	Project	2 Lease Payment	PWCF	3,000,000	0	0
	Project	3 Lease - Miami Correctional	PWCF	0	1,500,000	0
		Total General Fund	GF	664,560	664,560	664,560
		Total Postwar Construction Fund	PWCF	3,000,000	1,500,000	0
		Total	All	3,664,560	2,164,560	664,560
645	New Castle Correctional Facility					
	PM	1 Preventive Maintenance	GF	350,388	350,388	350,388
	R&R	2 Replace steam distribution line	PWCF	365,000	365,000	365,000
		Total General Fund	GF	350,388	350,388	350,388
		Total Postwar Construction Fund	PWCF	365,000	365,000	365,000
		Total	All	715,388	715,388	715,388
614	Chain O' Lakes Correctional Facility					
	PM	1 Preventive Maintenance	GF	76,828	76,828	76,828
	Project	2 Construct New Maintenance Building	PWCF	180,000	180,000	180,000
	Project	3 Construct New Dormitory	PWCF	320,000	320,000	320,000
		Total General Fund	GF	76,828	76,828	76,828
		Total Postwar Construction Fund	PWCF	500,000	500,000	500,000
		Total	All	576,828	576,828	576,828

2009-2011 Capital Project Details

Agn	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
667	Madison Correctional Facility R&R	1 Replace windows in housing units	PWCF	90,000	90,000	90,000
617	Correctional Units PM	1 Preventive Maintenance	GF	1,438,770	1,438,770	1,438,770
655	Pendleton Juvenile Correctional Facility PM	1 Preventive Maintenance	GF	228,738	228,738	228,738
661	Camp Summit Correctional Facility R&R	1 Facility Energy Management	PWCF	470,000	470,000	470,000
PUBLIC SAFETY TOTAL						
		Total General Fund	GF	137,433,621	110,718,146	114,718,146
		Total State Police Building Commission Fund	SPF	3,200,000	3,200,000	3,200,000
		Total Law Enforcement Academy Building Fund	LETF	330,727	330,727	330,727
		Total Postwar Construction Fund	PWCF	22,310,500	30,093,970	27,093,970
		Total Build Indiana Fund	BIF	0	4,000,000	0
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
		Total	All	163,274,848	148,342,843	147,342,843
CONSERVATION AND ENVIRONMENT						
300	Department of Natural Resources - General Administration					
	PM	1 General Admin PM	GF	150,000	150,000	150,000
	R&R	2 General Admin. ADA	GF	1,000,000	1,000,000	1,000,000
	R&R	3 DNR Dams Project	GF	2,000,000	0	0
	Project	4 Div. of Water Flood Plain Mapping	GF	400,000	0	0
	Project	5 Elkhart River Flood Control	GF	0	0	400,000
		Total General Fund	GF	3,550,000	1,150,000	1,550,000
300	Fish and Wildlife					
	PM	1 Fish & Wildlife PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Fish & Wildlife CRR	GF	4,150,000	3,650,000	3,650,000
		Total General Fund	GF	6,150,000	5,650,000	5,650,000
300	Forestry					
	PM	1 Forestry PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Forestry CRR	GF	4,390,000	4,000,000	4,000,000
		Total General Fund	GF	6,390,000	6,000,000	6,000,000
300	Museums and Historic Sites					
	PM	1 State Historic Sites PM	GF	475,000	475,000	475,000
	R&R	2 State Historic Sites CRR	GF	2,720,000	2,720,000	2,000,000
	Project	3 Historic Sites Exhibits	GF	650,000	650,000	650,000
		Total General Fund	GF	3,845,000	3,845,000	3,125,000
300	Nature Preserves					
	PM	1 Nature Preserves PM	GF	230,000	230,000	230,000
	R&R	2 Nature Preserves CRR	GF	1,268,542	1,268,542	1,268,542
		Total General Fund	GF	1,498,542	1,498,542	1,498,542
300	Outdoor Recreation					
	PM	1 Outdoor Recreation PM	GF	50,000	50,000	50,000
	R&R	2 Outdoor Recreation CRR	GF	473,645	473,645	473,645
	Project	3 Outdoor Rec. SCORP	GF	40,000	40,000	40,000
		Total General Fund	GF	563,645	563,645	563,645

2009-2011 Capital Project Details

Agn	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
300	State Parks and Reservoir Management					
	PM	1 State Parks PM	GF	2,900,000	2,900,000	2,900,000
	PM	2 State Parks Cig Tax PM	CTF	3,600,000	3,600,000	3,600,000
	R&R	3 State Parks Water & Wasterwater	GF	2,338,572	2,338,572	2,338,572
	R&R	4 State Parks General Rehab	GF	6,110,402	5,500,000	5,000,000
	R&R	5 State Parks Inn Rehab	GF	6,004,852	5,600,202	5,000,202
	R&R	6 State Parks Campground Rehab	GF	4,402,700	3,902,700	3,902,700
	R&R	7 State Parks Lake & Marina Rehab	GF	1,272,578	1,272,578	1,272,578
	R&R	8 State Parks Nature/Ed Ctr Rehab	GF	2,374,581	2,374,581	1,974,581
	R&R	9 State Parks Pool Rehab	GF	775,056	575,056	575,056
	Project	10 State Parks Bond Payments	GF	917,028	917,028	917,028
	Project	11 Falls of the Ohio Lease	GF	364,000	364,000	364,000
		Total General Fund	GF	27,459,769	25,744,717	24,244,717
		Total Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
		Total	All	31,059,769	29,344,717	27,844,717
300	Division of Water					
	PM	1 Div. of Water PM	GF	125,000	125,000	125,000
	R&R	2 Div. of Water CRR	GF	425,000	425,000	425,000
	R&R	3 DNR Dams Project	GF	0	2,000,000	2,000,000
	Project	4 Div. of Water Flood Plain Mapping	GF	0	400,000	400,000
		Total General Fund	GF	550,000	2,950,000	2,950,000
300	Enforcement					
	PM	1 Law Enforcement PM	GF	250,000	250,000	250,000
300	State Museum					
	PM	1 State Museum PM	GF	762,500	762,500	762,500
300	Entomology					
	R&R	1 Entomology CRR (Invasive Species)	GF	1,000,000	1,000,000	1,000,000
885	Little Calumet River Basin Commission					
	Project	1 Little Calumet River Basin	BIF	0	2,000,000	0
	Project	2 Little Calumet River Basin	ARRAB	0	0	14,000,000
		Total Build Indiana Fund	BIF	0	2,000,000	0
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	14,000,000
		Total	All	0	2,000,000	14,000,000
322	Kankakee River Basin Commission					
	R&R	1 Kankakee River Basin	GF	0	0	1,000,000
315	War Memorials Commission					
	PM	1 Preventive Maintenance	GF	1,234,000	1,234,000	1,234,000
	R&R	2 SSM Observation Level Refurbishment	GF	98,000	98,000	98,000
	R&R	3 SSM Candlebra Restoration	GF	94,000	94,000	94,000
	R&R	4 IWM Window and Door Rehabilitation	GF	500,000	500,000	0
	Project	5 IWM Fire Suppression/Material Abatement	GF	300,000	300,000	300,000
	Project	7 Indiana War Memorial ADA Access	GF	250,000	250,000	250,000
		Total General Fund	GF	2,476,000	2,476,000	1,976,000
CONSERVATION AND ENVIRONMENT TOTAL						
		Total General Fund	GF	54,495,456	51,890,404	50,570,404
		Total Build Indiana Fund	BIF	0	2,000,000	0
		Total Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	14,000,000
		Total	All	58,095,456	57,490,404	68,170,404
ECONOMIC DEVELOPMENT						
261	Indiana Finance Authority					
	Project	1 Muscatatuck Urban Training Center Infrass	ARRAB	0	0	2,000,000
	Project	2 Gary Trauma Center	RHF	0	0	3,000,000
		Total Tobacco Master Settlement Agreement Fund	RHF	0	0	3,000,000
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
		Total	All	0	0	5,000,000

2009-2011 Capital Project Details

Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
ECONOMIC DEVELOPMENT TOTAL							
	Total Tobacco Master Settlement Agreement Fund			RHF	0	0	3,000,000
	Total ARRA State Fiscal Stabilization Fund (Section 140)			ARRAB	0	0	2,000,000
	Total			All	0	0	5,000,000
TRANSPORTATION							
800	Department of Transportation						
	Project	1	Buildings and Grounds	SHF	25,000,000	25,000,000	25,000,000
800	Airport Development						
	PM	1	Airport Development	GF	2,400,000	0	0
	Project	2	Airport Development	BIF	0	2,400,000	2,400,000
	Total General Fund			GF	2,400,000	0	0
	Total Build Indiana Fund			BIF	0	2,400,000	2,400,000
	Total			All	2,400,000	2,400,000	2,400,000
TRANSPORTATION TOTAL							
	Total General Fund			GF	2,400,000	0	0
	Total Build Indiana Fund			BIF	0	2,400,000	2,400,000
	Total State Highway Fund			SHF	25,000,000	25,000,000	25,000,000
	Total			All	27,400,000	27,400,000	27,400,000
HEALTH AND HUMAN SERVICES							
415	Evansville Psychiatric Children's Center						
	PM	1	PM Account	GF	45,000	45,000	45,000
	R&R	2	Flooring in Dorm Building	GF	25,300	25,300	0
	R&R	3	Flooring in Dorm Building	PWCF	0	0	25,300
	R&R	4	Asphalt Shakes and Shingles	GF	65,560	65,560	0
	R&R	5	Asphalt Shakes and Shingles	PWCF	0	0	65,560
	R&R	6	Replace HVAC units in 2 buildings	GF	100,000	100,000	0
	R&R	7	Replace HVAC units in 2 buildings	PWCF	0	0	100,000
	R&R	8	Flooring in Administration Building	GF	25,300	0	0
	R&R	9	Sprinkler System in Dorm Building	GF	96,800	96,800	0
	R&R	10	Sprinkler System in Dorm Building	PWCF	0	0	96,800
	Total General Fund			GF	357,960	332,660	45,000
	Total Postwar Construction Fund			PWCF	0	0	287,660
	Total			All	357,960	332,660	332,660
425	Evansville State Hospital						
	PM	1	Preventive Maintenance	GF	500,000	500,000	500,000
	R&R	2	Facility Lock System	GF	100,000	100,000	0
	R&R	3	Facility Lock System	PWCF	0	0	100,000
	R&R	4	Courtyard Doors	GF	100,000	100,000	0
	R&R	5	Courtyard Doors	PWCF	0	0	100,000
	R&R	6	Upgrade Pump Package Controls	GF	60,000	60,000	0
	R&R	7	Upgrade Pump Package Controls	PWCF	0	0	60,000
	R&R	8	Site Drainage Improvements	GF	100,000	100,000	0
	R&R	9	Site Drainage Improvements	PWCF	0	0	100,000
	Total General Fund			GF	860,000	860,000	500,000
	Total Postwar Construction Fund			PWCF	0	0	360,000
	Total			All	860,000	860,000	860,000
430	Madison State Hospital						
	PM	1	Preventive Maintenance	GF	971,409	971,409	971,409
	R&R	2	Fuel Storage Tank Spill Containment	GF	30,800	30,800	30,800
	R&R	3	Building 45 Roof Replacement	GF	21,000	21,000	21,000
	R&R	4	Water Main Piping Replacement	GF	755,000	755,000	755,000
	R&R	5	Condensate Return Piping Replacement	GF	150,000	150,000	150,000
	Total General Fund			GF	1,928,209	1,928,209	1,928,209
450	Larue Carter Memorial Hospital						
	PM	1	PM	GF	3,863,118	3,863,118	1,863,118

2009-2011 Capital Project Details

Agn	Appropriation Name	Project	Fund	Request	Recommendation	Appropriation
	Type					
435	Logansport State Hospital					
	PM	1 Preventive Maintenance	GF	963,144	963,144	963,144
	R&R	2 Phase II Wall Hardening bldg 105 106 107	GF	4,000,000	3,000,000	0
	R&R	3 Phase II Wall Hardening bldg 105 106 107	PWCF	0	0	3,000,000
	R&R	4 Underground Valve Replacement	GF	38,500	38,500	38,500
	R&R	5 Fire Hydrant Replacement	GF	27,500	27,500	27,500
	R&R	6 Cooler/Freezer Replacement bldg 40a	GF	440,000	440,000	440,000
	R&R	7 Water Main Repair bldg 8	GF	220,000	220,000	220,000
	R&R	8 Install new electrical service to bldg 9	GF	220,000	220,000	220,000
	R&R	9 Window Replacement bldgs 4 9 29 30	GF	137,500	137,500	137,500
	R&R	10 Roof Replacement bldgs 1 and 40a	GF	403,200	403,200	403,200
	R&R	11 Floor replacement bldg 103a	GF	38,500	0	0
	R&R	12 Basement Wall Repair bldg 4	GF	275,000	0	0
	R&R	13 Restroom Repairs bldg 8	GF	44,000	0	0
		Total General Fund	GF	6,807,344	5,449,844	2,449,844
		Total Postwar Construction Fund	PWCF	0	0	3,000,000
		Total	All	6,807,344	5,449,844	5,449,844
440	Richmond State Hospital					
	PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
	R&R	2 Rehab HVAC, air handlers & controls	GF	770,000	770,000	0
	R&R	3 Rehab HVAC, air handlers & controls	PWCF	0	0	770,000
	R&R	4 Security window replacement RTC	GF	508,200	508,200	0
	R&R	5 Security window replacement RTC	PWCF	0	0	508,200
	R&R	6 Roof recovery / replacement various buil	GF	1,238,050	1,125,500	0
	R&R	7 Roof recovery / replacement various buil	PWCF	0	0	1,125,500
		Total General Fund	GF	3,726,974	3,614,424	1,210,724
		Total Postwar Construction Fund	PWCF	0	0	2,403,700
		Total	All	3,726,974	3,614,424	3,614,424
400	Department of Health / All Facilities					
	PM	1 Preventive Maintenance	GF	359,056	0	0
	PM	2 Preventive Maintenance - Federal Equipme	GF	265,278	0	0
	PM	3 Public Health Laboratory Equipment	GF	383,920	0	0
	PM	4 Metrology Lab HVAC replacement	GF	72,000	0	0
		Total General Fund	GF	1,080,254	0	0
550	School for the Blind and Visually Impaired					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 New Intercom System	PWCF	241,442	241,442	241,442
	R&R	3 Replace Phone System	PWCF	704,032	704,032	704,032
	R&R	4 Install New Shingled Roofs	PWCF	767,539	767,539	767,539
	R&R	5 Replace HVAC in the Natatorium	PWCF	575,000	575,000	575,000
		Total General Fund	GF	565,714	565,714	565,714
		Total Postwar Construction Fund	PWCF	2,288,013	2,288,013	2,288,013
		Total	All	2,853,727	2,853,727	2,853,727
560	School for the Deaf					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 Renovate Campus Police Building	PWCF	288,075	288,075	288,075
	R&R	3 Tuck Point Powerhouse & Laundry Building	PWCF	328,922	328,922	328,922
	R&R	4 Replace Air Conditioning Units	PWCF	433,326	433,326	433,326
	R&R	5 Update Student Library	PWCF	325,996	325,996	325,996
	R&R	6 Replace Perimeter Fence	PWCF	653,182	653,182	653,182
		Total General Fund	GF	565,714	565,714	565,714
		Total Postwar Construction Fund	PWCF	2,029,501	2,029,501	2,029,501
		Total	All	2,595,215	2,595,215	2,595,215

2009-2011 Capital Project Details

Agnc	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
570	Indiana Veterans' Home					
	PM	1 Preventive Maintenance	VHF	1,500,000	1,500,000	1,500,000
	R&R	2 Repair Tunnels/Steam Piping	VHF	262,000	262,000	262,000
	R&R	3 Erosion at Power Plant	VHF	400,000	400,000	400,000
	R&R	4 Dewey Hall Project	VHF	2,029,777	2,029,777	2,029,777
	R&R	5 Demolition of buildings	VHF	1,258,000	1,258,000	1,258,000
	R&R	6 Repair and Rehabilitation	ARRAB	0	0	3,000,000
	Project	7 Maintenance Building	VHF	2,000,000	0	0
	Project	8 Master Plan	VHF	3,500,000	0	0
	Total Veterans' Home Building Fund		VHF	10,949,777	5,449,777	5,449,777
	Total ARRA State Fiscal Stabilization Fund (Section 140)		ARRAB	0	0	3,000,000
	Total		All	10,949,777	5,449,777	8,449,777
580	Soldiers' and Sailors' Children's Home					
	PM	1 Preventive Maintenance	GF	397,800	0	0
	R&R	2 Cortner Hall HVAC	PWCF	200,000	0	0
	R&R	3 Plumbing Upgrade	PWCF	75,000	0	0
	R&R	4 Vocational Windows	PWCF	90,000	0	0
	R&R	5 American Legion facia & soffet	PWCF	60,000	0	0
	Total General Fund		GF	397,800	0	0
	Total Postwar Construction Fund		PWCF	425,000	0	0
	Total		All	822,800	0	0
HEALTH AND HUMAN SERVICES TOTAL						
	Total General Fund		GF	20,153,087	17,179,683	9,128,323
	Total Postwar Construction Fund		PWCF	4,742,514	4,317,514	10,368,874
	Total Veterans' Home Building Fund		VHF	10,949,777	5,449,777	5,449,777
	Total ARRA State Fiscal Stabilization Fund (Section 140)		ARRAB	0	0	3,000,000
	Total		All	35,845,378	26,946,974	27,946,974
EDUCATION*						
750	Indiana University					
	R&R	1 Indiana University R&R	GF	26,048,634	25,202,564	0
760	Purdue University					
	R&R	1 Purdue University R&R	GF	22,069,279	19,777,318	0
770	Indiana State University					
	R&R	1 Indiana State University R&R	GF	4,968,942	4,681,980	0
775	University of Southern Indiana					
	R&R	1 University of Southern Indiana R&R	GF	1,359,633	1,121,926	0
780	Ball State University					
	R&R	1 Ball State University R&R	GF	7,301,809	6,726,300	0
790	Vincennes University					
	R&R	1 Vincennes University R&R	GF	2,447,314	2,272,968	0
710	Ivy Tech Community College					
	R&R	1 Ivy Tech Community College R&R	GF	3,118,868	2,287,042	0
* Please refer to Section E, ARRA Higher Education.						
EDUCATION TOTAL						
	Total General Fund		GF	67,314,479	62,070,098	0

E — ARRA HIGHER EDUCATION

ARRA HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
ARRA HIGHER EDUCATION			
Higher Education ARRA - Section 36			
To the extent permitted by federal law the budget agency shall use funds under Section 14002(a) of the American Recovery and Reinvestment Act of 2009 to restore state operating support for institutions of higher education to the fiscal year 2009 appropriation (base level) as shown below for each institution. The amounts listed below may be used for operating expenses or repair and rehabilitation.			
8000/110410	Indiana University - Bloomington		
8000/105590	Fed ARRA	7,293,604	11,532,110
8000/110420	Indiana University - East		
8000/105590	Fed ARRA	343,453	426,132
8000/110430	Indiana University - Kokomo		
8000/105590	Fed ARRA	407,892	471,460
8000/110440	Indiana University - Northwest		
8000/105590	Fed ARRA	817,520	1,111,784
8000/110450	Indiana University - South Bend		
8000/105590	Fed ARRA	1,078,727	1,463,089
8000/110460	Indiana University - Southeast		
8000/105590	Fed ARRA	846,567	1,002,086
8000/110470	Indiana University-Purdue University at Indianapolis - Health Divisions		
8000/105590	Fed ARRA	8,465,818	10,259,242
8000/110480	Indiana University-Purdue University at Indianapolis - General Academic		
8000/105590	Fed ARRA	2,996,957	3,078,936
8000/110490	Indiana University - Abilene Network Operations Center		
8000/105590	Fed ARRA	34,692	34,692
8000/109720	Indiana University - Institute - Study of Developmental Disabilities		
8000/105590	Fed ARRA	103,227	103,227
8000/109730	Indiana University - Geological Survey		
8000/105590	Fed ARRA	129,260	129,260
8000/109740	Indiana University - Local Government Advisory Commission		
8000/105590	Fed ARRA	2,356	2,356
8000/109750	Purdue University - West Lafayette		
8000/105590	Fed ARRA	13,980,564	20,914,733
8000/109760	Purdue University - Calumet		
8000/105590	Fed ARRA	1,184,418	1,461,903
8000/109770	Purdue University - North Central		
8000/105590	Fed ARRA	122,080	0
8000/109780	Indiana University-Purdue University at Fort Wayne		
8000/105590	Fed ARRA	1,070,904	632,809
8000/109790	Purdue University - Animal Disease Diagnostic Laboratory System		
8000/105590	Fed ARRA	143,738	143,738

ARRA HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
8000/109620	Purdue University - Statewide Technology		
8000/105590	Fed ARRA	268,081	268,081
8000/109630	Purdue University - County Agricultural Extension Educators		
8000/105590	Fed ARRA	301,442	301,442
8000/109640	Purdue University - Agricultural Research & Extension-Crossroads		
8000/105590	Fed ARRA	301,623	301,623
8000/109650	Purdue University - Center for Paralysis Research		
8000/105590	Fed ARRA	21,773	21,773
8000/109660	Purdue University - University-Based Business Assistance		
8000/105590	Fed ARRA	78,710	78,710
8000/109670	Indiana State University		
8000/105590	Fed ARRA	4,468,353	5,374,882
8000/109680	Indiana State University - Nursing Program		
8000/105590	Fed ARRA	10,000	10,000
8000/109690	University of Southern Indiana		
8000/105590	Fed ARRA	1,343,207	1,215,064
8000/110220	University of Southern Indiana - Historic New Harmony		
8000/105590	Fed ARRA	23,060	23,060
8000/110230	Ball State University		
8000/105590	Fed ARRA	4,851,792	5,198,416
8000/110240	Ball State University - Entrepreneurial College		
8000/105590	Fed ARRA	40,000	40,000
8000/110250	Ball State University - Academy for Science, Math, and Humanities		
8000/105590	Fed ARRA	178,077	178,077
8000/110260	Vincennes University		
8000/105590	Fed ARRA	1,546,631	1,776,604
8000/110280	IVY Tech Community College - VALPO Nursing Partnership		
8000/105590	Fed ARRA	4,187	4,187
Higher Education ARRA - Section 36 Totals			
	Federal Funds	52,458,713	67,559,476

Funds shall be distributed in one (1) or more installments after June 30, 2009, and before July 1, 2011, on a schedule determined by the budget agency after review by the budget committee. The above amounts may be adjusted to reflect the actual amount of federal funds available.

ARRA HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2009-2010	FY 2010-2011
Higher Education ARRA - Section 37			
To the extent permitted by federal law the budget agency shall use funds under Section 14002(a) of the American Recovery and Reinvestment Act of 2009 to restore repair and rehabilitation funding for institutions of higher education to the fiscal year 2009 appropriation (base level) as shown below for each institution. The amounts listed below may be used for repair and rehabilitation.			
	Indiana University - R & R		
8000/108990	Fed ARRA	9,468,482	9,468,483
	Purdue University - R & R		
8000/108990	Fed ARRA	7,430,243	7,430,244
	Indiana State University - R & R		
8000/108990	Fed ARRA	1,758,998	1,758,997
	University of Southern Indiana - R & R		
8000/108990	Fed ARRA	421,502	421,502
	Ball State University - R & R		
8000/108990	Fed ARRA	2,527,040	2,527,039
	Vincennes University - R & R		
8000/108990	Fed ARRA	853,943	853,943
	Ivy Tech Community College - R & R		
8000/108990	Fed ARRA	859,231	859,230
Higher Education ARRA - Section 37 Totals			
	Federal Funds	23,319,439	23,319,438
Funds shall be distributed in one (1) or more installments after June 30, 2009, and before July 1, 2011, on a schedule determined by the budget agency after review by the budget committee. The review and approval requirements contained in IC 21-33-3-6 shall apply to the use of the funds authorized under this SECTION. The above amounts may be adjusted to reflect the actual amount of federal funds available.			
ARRA HIGHER EDUCATION TOTALS			
	Federal Funds	75,778,152	90,878,914

ARRA HIGHER EDUCATION

Account
Number

State Agency
Appropriation Name

Appropriations
FY 2009-2010 FY 2010-2011

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**F — ADDITIONAL REVENUE &
EXPENDITURE ACTS**

F — ADDITIONAL REVENUE & EXPENDITURE ACTS

**REVENUE AND EXPENDITURE ACTS
OF THE 2009 REGULAR AND SPECIAL SESSIONS
OF THE GENERAL ASSEMBLY**

The regular and special sessions of the 116th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Digest of the Act	FY 2008-09	FY 2009-10	FY 2010-11			
GENERAL FUND EXPENDITURES								
HEA	1194	Disproportionate share payments study		9,500	-			
HEA	1210	Psychiatry loan repayment program		28,500	19,000			
HEA	1289	Coordination of programs serving vulnerable individuals		84,500	84,500			
HEA	1311	Insurance for hearing aids		3,500,000	1,175,000			
HEA	1382	Insurance coverage for clinical trials		193,025	193,025			
HEA	1479	Recruitment of educators from underrepresented populations		50,000	-			
HEA	1494	Switzerland County deputy prosecuting attorney		126,218	126,218			
HEA	1498	PERF and TRF death benefit	8,700	574,700	574,700			
HEA	1535	Food stamps at farmers' markets		1,650	1,650			
HEA	1536	Suspension of Medicaid for delinquent children		125,000	-			
HEA	1546	PERF cost of living adjustment		355,000	355,000			
HEA	1572	Medicaid matters		9,500	9,500			
SEA	16	Learner's permits and graduated licenses		9,500	9,500			
SEA	39	Tuition exemption for purple heart recipients		84,000	104,000			
SEA	96	Licenses for addiction counselors		1,500	1,500			
SEA	98	Mental health Medicaid quality advisory committee		9,500	9,500			
SEA	244	Offender reentry administrative account		100,000	-			
SEA	304	Communication of Medicaid notices and bulletins		(435,000)	(435,000)			
SEA	365	Various DCS matters		9,500	9,500			
SEA	530	Indiana-Michigan boundary line commission		201,200	201,200			
SEA	554	Breast cancer screening and Medicaid eligibility		938,821	938,821			
			\$	8,700	\$	5,976,614	\$	3,377,614
GENERAL FUND REVENUES								
HEA	1001ss	Federal revenue code update		(30,402,579)	(8,715,822)			
HEA	1001ss	Expansion of Marion County PSDA		(7,989,369)	(7,989,369)			
HEA	1001ss	Allow hotel in Evansville PSDA		(845,446)	(845,446)			
HEA	1001ss	Allow hotel and increase cap in South Bend PSDA		(131,370)	(131,370)			
HEA	1001ss	Change in sales tax exemption for aircraft		(2,700,000)	(2,700,000)			
HEA	1001ss	Sales tax exemption for certain telecom equipment		(690,000)	(690,000)			
HEA	1001ss	Income tax deduction for solar roof vents/fans		(1,700,000)	(1,700,000)			
HEA	1001ss	Reduction of allowable media production tax credit		2,500,000	2,500,000			
HEA	1001ss	Repeal sales tax exemption for media equipment		1,161,353	1,184,581			
HEA	1001ss	School scholarship tax credit		-	(2,500,000)			
HEA	1001ss	Change in cigarette tax distribution		(28,400,000)	(27,600,000)			
HEA	1001ss	Quality Assessment Fee (QAF) extension		19,700,000	19,700,000			
HEA	1001ss	Change in QAF distribution for FY 2009-2011	14,742,857	19,700,000	9,850,000			
HEA	1032	Wabash River Heritage Corridor		(94,416)	(105,180)			
HEA	1285	Various gaming matters		67,500	67,500			
HEA	1462	Criminal history checks		22,000	21,000			
HEA	1514	Accounting for public funds		(1,300,000)	(1,300,000)			
			\$	(31,102,327)	\$	(20,954,106)		

**REVENUE AND EXPENDITURE ACTS
OF THE 2009 REGULAR AND SPECIAL SESSIONS
OF THE GENERAL ASSEMBLY**

The regular and special sessions of the 116th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Digest of the Act	FY 2008-09	FY 2009-10	FY 2010-11
DEDICATED FUND EXPENDITURES					
HEA	1032	Wabash River Heritage Corridor		94,416	105,180
HEA	1123	School zone and signs		76,280	-
HEA	1382	Insurance coverage for clinical trials		193,025	193,025
HEA	1428	Unlawful manufacture and sale of police insignia		229,000	-
HEA	1468	Animal cruelty		332,191	194,541
HEA	1498	PERF and TRF death benefit	8,700	8,700	8,700
HEA	1546	PERF cost of living adjustment		355,000	355,000
HEA	1547	Divestment of public pension investments		600,000	600,000
HEA	1578	GPS monitoring		50,000	-
HEA	1589	Electronic waste		150,000	150,000
SEA	102	Coverage of mental health services in CHIP		676,000	676,000
SEA	160	Regulating of boxing, sparring, and unarmed combat		235,000	235,000
SEA	492	Foreclosure of residential mortgages		2,700,000	2,700,000
			\$ 8,700	\$ 5,699,612	\$ 5,217,446

DEDICATED FUND REVENUES

HEA	1001ss	Expansion of Marion County PSDA		(10,631)	(10,631)
HEA	1001ss	Allow hotel in Evansville PSDA		(4,554)	(4,554)
HEA	1001ss	Allow hotel and increase cap in South Bend PSDA		(628)	(628)
HEA	1001ss	Change in sales tax exemption for aircraft		(22,378)	(22,378)
HEA	1001ss	Sales tax exemption for certain telecom equipment		(5,719)	(5,719)
HEA	1001ss	Repeal sales tax exemption for media equipment		9,625	9,818
HEA	1001ss	Change in cigarette tax distribution		28,400,000	27,600,000
HEA	1032	Wabash River Heritage Corridor		94,416	105,180
HEA	1468	Animal cruelty		586,875	586,875
HEA	1483	Off-road vehicles as farm wagons		(19,590)	(19,590)
HEA	1589	Electronic waste		2,500,000	1,000,000
SEA	16	Learner's permits and graduated licenses		-	(1,586,471)
SEA	160	Regulating of boxing, sparring, and unarmed combat		235,000	235,000
SEA	492	Foreclosure of residential mortgages		2,700,000	2,700,000
SEA	545	Fish and wildlife matters		(76,990)	-
				\$ 34,385,426	\$ 30,586,902

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