

STATE OF INDIANA

LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2011 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2011 TO JUNE 30, 2013

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 2011 regular session of the Indiana General Assembly.

Summary

This budget is structurally balanced in FY 2012 and FY 2013, meaning that recurring, annual revenues exceed recurring, annual expenditures in each year of the biennium. It does not rely upon any stimulus funds, nor does it employ any gimmicks to achieve structural balance. Pension obligations are fully met and the Medicaid forecast is fully funded. This budget increases funding in key areas such as K-12 education, student financial aid, Medicaid and pensions, while reducing General Fund appropriations for most executive branch agencies by 15% compared to FY 2011 appropriations. As a result, the state's combined balances are projected to exceed one billion dollars at the close of the biennium. In addition, this budget includes no tax increases. Instead, the corporate tax rate is reduced from 8.5% to 6.5% over a four year period while closing a variety of tax loopholes.

This budget incorporates performance metrics and results as agencies formulated their budget requests. The result is a budget that more closely aligns budgeted appropriations to outcomes. It also 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 2011 regular session of the Indiana General Assembly are \$14.0 billion for FY 2012 and \$14.3 billion for FY 2013, compared to \$14.5 billion for FY 2009. FY 2010 and FY 2011 General Fund appropriations were artificially lower as a result of American Recovery and Reinvestment Act (ARRA) funds being available during that time period. General Fund appropriations decline by 0.9% in FY 2012, and then increase by 2.4% in FY 2013. The decline from FY 2011 to FY 2012 is actually greater (nearly 3%), as FY 2011 General Fund appropriations were understated by approximately \$300 million as a result of enhanced federal matching funds from the ARRA. Total appropriations from all sources of funds (state General Fund, dedicated funds, and federal funds) are \$26.7 billion for FY 2012 and \$26.9 billion for FY 2013, compared to \$26.9 billion for FY 2011.

The budget requires the Governor to cause annual reversions of \$30 million from state General Fund appropriations in FY 2012 and FY 2013.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly appropriated \$6.26 billion for FY 2012 and \$6.31 billion for FY 2013 for K-12 tuition support from the General Fund. On a calendar year basis, K-12 tuition support was increased 0.5% for 2012 and 1.0% for 2013. The school funding formula was simplified dramatically to better ensure that dollars more closely follow the child. Five notable changes have been made to the school formula: (1) eliminates the de-ghoster, (2) lowers per student "foundation" funding from \$4,505 to \$4,280 in CY 2012, followed by an increase to \$4,405 in CY 2013, (3) eliminates the restoration grant, (4) eliminates the small schools grant, and (5) adds up to \$150 per student for school corporations with more than 500 students. 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. Total appropriations for K-12, excluding pre-1996 teacher pensions, are \$7.6 billion in FY 2012 and \$7.6 billion in FY 2013.

The budget increases funding for full day kindergarten from \$58.5 million annually to \$81.9 million annually. Nearly 75% of children were provided full day kindergarten when grants totaled \$58.5 million in FY 2011. With the increase of funding to \$81.9 million, the State will make available grants to the remaining 25% of kindergarten students at the same funding level. This is in addition to the funding provided through the school formula for each kindergarten student.

The budget creates a new fund for the Department of Education to make grants to school corporations and charter schools for cash awards to effective and highly effective teachers. The Excellence in Performance Awards for Teachers Fund received appropriations of \$6 million in FY 2012 and \$9 million in FY 2013. These funds are directly connected to SEA 1 (2011), which requires school corporations to develop pay-for-performance systems for teachers with student achievement and growth in student learning included in teacher evaluations.

The budget includes General Fund appropriations totaling \$5 million over the biennium for an Innovation Fund at the Department of Education. The appropriation is to be used primarily 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 provides approximately \$5 million annually in common school fund interest to provide assistance with start-up costs for new charter schools. The budget fully funds growth at charter and virtual charter schools; however, virtual charter schools are funded at 87.5% of the average statewide tuition support and are eligible to receive special education grants. Students who are within 150% of the qualification for free/reduced price lunch may receive 50% or 90% of their state tuition support as a scholarship to be used toward tuition at a non-public school of their choice. A tax deduction of \$1,000 is added for educational expenses of private school and home-schooled students.

The budget creates the Mitch Daniels Early Graduation Scholarship, a \$4,000 award to be used for higher education tuition and fees by a student who completes high school in three years.

The budget consolidates the following four programs into a single line item: Testing and Remediation, Graduation Exam Remediation, PSAT Program, and Advanced Placement Program. These programs were consolidated under the Testing and Remediation appropriation, and provided with an increase of \$600,000 in both FY 2012 and FY 2013 to cover additional PSAT and Advanced Placement tests.

The budget increases General Fund appropriations for the pre-1996 teachers' retirement fund by 3% annually, a rate sufficient to meet this obligation in future years using a conservative investment return assumption. This projection assumes the \$30 million transfer from the Hoosier Lottery will be made annually, and there are no raids of the pension stabilization fund as was done in the 2003 as-passed budget.

The budget increases General Fund appropriations for the Indiana Education Employment Relations Board (IEERB) by \$1 million annually for FY 2012 and FY 2013 to reflect new responsibilities assigned to IEERB as a result of changes to teacher collective bargaining, primarily addressed in SEA 575.

Higher Education

The budget reflects the Commission for Higher Education recommendations regarding the distribution of operating funds using a performance-based formula. The budget increases the percentage of an institution's funding determined using the formula to 5%, the highest in the history of the state. Total appropriations for higher education, excluding the State Student Assistance Commission (SSACI), are \$1.4 billion for FY 2012 and \$1.4 billion for FY 2013. SSACI received appropriation increases of 2.4% in FY 2012 and an additional 2.1% in FY 2013. These increases are in comparison to FY 2011 appropriation levels; the actual increase in expenditures will be even greater. The increased appropriations have enabled SSACI to hold the caps on student assistance flat for FY 2012, even after fulfilling the rapidly growing 21st Century Scholars entitlement.

The General Assembly increased certain line items in the budget above the CHE recommended levels, including \$3 million annually for the Indiana University Medical Education Center Expansion, an additional \$1 million annually for the Purdue University Statewide Technology program, and an additional \$1.7 million annually for the Ball State University Entrepreneurial College.

The General Assembly did not approve any additional state-funded bonding authority for new buildings and infrastructure at the state's public colleges and universities. This contrasts sharply with previous budgets, including the FY 2010 – FY 2011 biennium budget which included \$288 million in state funded bonding authority and another \$187 million in non-fee-replaced bonding (for a total of \$475 million). Moreover, the General Assembly did not provide debt service

appropriations for any projects that had not been reviewed by the State Budget Committee on or before April 15, 2011.

The budget mandates that state colleges and universities participate in the Indiana Aggregate Prescription Purchasing Program (IAPPP) unless the State Budget Agency determines that their participation would not result in an overall financial benefit to the institution.

Health and Human Services

The budget appropriates \$3.09 billion in FY 2012 from the state General Fund for Health and Human Services for operating expenses. For FY 2013, Health and Human Services receives \$3.26 billion in General Fund appropriations for operating expenses. The budget appropriates an additional \$21 million from all funds for capital for the biennium.

The Family and Social Services Administration (FSSA) was appropriated \$2.49 billion of state General Fund dollars in FY 2012 and \$2.66 billion in FY 2013. Of the appropriation granted to FSSA, by far the largest amount is for Medicaid Assistance. This budget fully funds the April 15, 2011 Medicaid forecast with General Fund appropriations for Medicaid Assistance totaling \$1.72 billion in FY 2012 and \$1.88 billion in FY 2013. Total appropriations for Medicaid Assistance (from all funding sources) are \$6.15 billion in FY 2012 and \$6.68 billion in FY 2013, compared to \$6.65 billion appropriated in FY 2011. The budget does not include any appropriations for the implementation of the Patient Protection Affordable Care Act (PPACA); however, it is projected that costs will begin to be incurred during this biennium, with General Fund appropriations needed in the FY 2014 – FY 2015 biennium budget.

The budget appropriates \$48.8 million annually for C.H.O.I.C.E. In-Home Services, one of very few programs to not be reduced compared to FY 2011 appropriation levels. However, the amount of funds that can be transferred for use in the Medicaid aged and disabled waiver has been increased from \$12.9 million annually to \$15.0 million in FY 2012 and \$18.0 million in FY 2013.

The budget removes statutory restrictions that prevented FSSA from reducing staffing levels at either the Evansville State Hospital or the Evansville Psychiatric Children's Center regardless of the number or type of patients being treated at each facility.

FSSA receives \$67.4 million of appropriations from the Tobacco Master Settlement Fund annually for the FY 2012 – FY 2013 biennium, for health-related programs.

The FY 2012 – FY 2013 budget for the Department of Child Services once again provides the necessary funding to maintain a sufficient number of case managers to continue to achieve national caseload standards. The budget appropriates approximately \$336 million annually from the state General Fund for the Family and Children Fund (now depicted in four distinct line items) for both FY 2012 and FY 2013. 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 creating a single, statewide system from what was previously a 92-county system.

The Indiana State Department of Health (ISDH) receives total appropriations of approximately \$358 million in FY 2012 and \$356 million in FY 2013, of which General Fund appropriations total \$30 million annually. This includes \$52.0 million of appropriations from the Tobacco Master Settlement Fund annually for the FY 2012 – FY 2013 biennium. Consistent with the FY 2012 – FY 2013 biennial budget, this budget dedicates 99% of Tobacco Master Settlement Fund appropriations to health-related programs.

The budget eliminates the Indiana Tobacco Prevention and Cessation (ITPC) Board, and transfers its responsibilities to the ISDH on July 1, 2011. The ISDH totals in the preceding paragraph include annual appropriations of \$8.1 million from the Tobacco Master Settlement Fund for tobacco prevention and cessation efforts.

General Government

While most executive branch agency budgets were decreased by 15% compared to FY 2011 appropriation levels, the budget holds appropriations for the legislative branch relatively flat compared to FY 2010 and FY 2011 appropriation levels.

Excluding appropriations for the judges' and prosecutors' pension funds, General Fund appropriations for the judicial branch are approximately flat compared to FY 2010 and FY 2011 appropriations levels. The Indiana General Assembly provided the Chief Justice of the Supreme Court with the authority to provide pay raises in FY 2012 and FY 2013 for judges, but did not provide any appropriations to cover such increases. Nor does the budget provide funding to cover salary increases for prosecuting attorneys or deputy prosecuting attorneys, which are linked statutorily to those of judges.

The budget includes an appropriation of \$98 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association (ICHIA). The biennial appropriation of \$98 million reflects an increase of more than 27% from the FY 2010 – FY 2011 biennial appropriation of \$77 million. The association is the state's health insurance program for high risk individuals. The budget includes three changes to the ICHIA program:

- 1) Requires that premium rates must be equal to 150% of the average premium rate charged by the five largest carriers for that class,
- 2) Allows the board of directors to reimburse eligible expenses at an amount equal to the federal Medicare reimbursement rate plus 10%, and
- 3) Requires individuals to first apply for coverage under the Patient Protection and Affordable Care Act (PPACA) and the Indiana check-up plan (as well as Medicaid) prior to being enrolled in ICHIA.

The ICHIA program will likely be eliminated and replaced in the next budget as a result of the PPACA.

General Fund appropriations for the Personal Services/Fringe Benefits Contingency Fund were restored to \$89 million for the FY 2012 – FY 2013 biennium. The appropriations had been reduced from \$89 million 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 2012 – FY 2013 biennium.

The budget makes a number of changes to the retiree medical benefits program. First, it exempts employees of the State Police Department as well as conservation and excise officers from receiving benefits under SEA 501, as they are already eligible for a defined benefit, retiree health care plan. Second, it transfers any funds associated with those employees to the defined benefit, retiree health care plans to be used only to reduce the unfunded other post-employment benefit (OPEB) liability of those funds.

The budget allows the State Budget Agency to create an internal service fund to provide funding to perform centralized accounting operations.

The budget appropriates \$131 million in FY 2012 and \$180 million in FY 2013 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 HEA 1001 (2008). General Fund appropriations are projected to peak at approximately \$195 million in FY 2019, at which point they will begin to decline until the time when a General Fund appropriation is no longer needed (currently projected to be FY 2045).

With respect to horse racing, the budget mostly maintains the significant increases received by the breed development funds and purse subsidies as part of the 2008 racino legislation. There were two relatively minor changes to the distribution of these funds: (1) \$3 million is to be transferred to the Tobacco Master Settlement Fund annually to support tobacco prevention and cessation efforts, and (2) \$1M is to be used to support harness racing at the state and county fairs.

Public Safety

Over \$1.337 billion was appropriated from the General Fund this biennium for the operation of the Indiana correctional system, a reduction of more than \$35 million compared to the FY 2010 – FY 2011 biennium budget. In fact, the FY 2013 Department of Correction General Fund appropriation of \$672.4 million is less than the FY 2010 General Fund appropriation of \$679.0 million. This appropriation will provide for the incarceration of more than 30,000 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 \$342 million from all funds for the operations of the Indiana State Police for the FY 2012 – FY 2013 biennium, including funds to maintain the number of troopers at current levels. Total appropriations for the FY 2010 – FY 2011 biennium were \$339 million.

The budget incorporates legislation passed during the 2011 regular session which moved the Department of Toxicology from the Indiana University School of Medicine to a freestanding agency within the executive branch.

Conservation and Environment

This budget appropriates \$566 million in general, dedicated and federal funds for conservation and environment programs for the FY 2012 – FY 2013 biennium. Total operating appropriations for the FY 2010 – FY 2011 biennium were \$596 million. An additional \$40 million was appropriated from all funds for capital for the FY 2012 – FY 2013 biennium.

Transportation

This budget appropriates more than \$4.5 billion in state, dedicated, and federal funds for transportation, including distributions to local units of government. This includes \$580 million in appropriations from the Major Moves Construction Fund to fund highway construction and renovation projects. This also includes a \$42.6 million annual appropriation from the General Fund for public mass transportation.

Economic Development

The budget appropriates \$51.2 million in FY 2012 and \$61.2 million in FY 2013 from the General Fund for Economic Development.

The budget incorporates legislation passed during the 2011 regular session which moved the Adult Education appropriation from the Department of Education to the Department of Workforce Development.

The appropriation for the 21st Century Research and Technology Fund is \$30 million for the biennium, a reduction of more than \$5 million from the FY 2010 – FY 2011 budget.

Capital and Construction

The capital budget for the FY 2012 – FY 2013 biennium represents a continued 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 increases funding for preventive maintenance of state facilities from \$42.1 million in the FY 2010 – FY 2011 biennium to \$44.0 million in the FY 2012 – FY 2013 biennium. The capital budget also includes \$91 million for repair and rehabilitation projects at state facilities, and \$498 million for lease rental payments.

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

In addition to maintaining preventive maintenance funding levels, the capital budget for the Department of Natural Resources (DNR) includes funds for a variety of repair and rehabilitation projects at state parks and other DNR properties. The Indiana General Assembly appropriated \$1 million for the construction of a pool at Prophetstown State Park and another \$1 million (from the Build Indiana Fund) for capital projects involving the Kankakee River Basin Commission. The \$1 million appropriation for the pool at Prophetstown State Park is to be repaid in FY 2016 and FY 2017 by redirecting 30% of the local innkeeper's tax, which currently goes to the DNR, to the General Fund.

For the first time, the budget includes appropriations for both the stadium and convention center lease payments. These appropriations, \$112.1 million in FY 2012 and \$111.0 million in FY 2013, are required, but are not anticipated to be spent as locally derived revenues are projected to cover the lease payments.

The Indiana General Assembly did not provide any specific appropriations for repair and rehabilitation projects at the state's colleges and universities. Instead, these institutions have been challenged to fund these projects from their operating budgets or from other revenue sources.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2011 regular session that impact General Fund revenues and expenditures. The most notable measures include: (1) the extension and maximization of the nursing facility quality assessment fee, (2) the redirection of certain cigarette tax revenues for FY 2012 and FY 2013 to reimburse the General Fund for expenses related to the retiree medical benefits plan, (3) a change in the distribution of sales tax revenues related to the public mass transportation fund, (4) the use of common school fund interest for start-up costs for new charter schools, (5) the creation of a new tax deduction for individual taxpayers who make unreimbursed expenditures for enrollment of a dependent child in a private school or to home school a dependent child, (6) the reduction of the Corporate Adjusted Gross Income Tax rate from 8.5% to 6.5% over four years, (7) the application of the Adjusted Gross Income Tax and the Financial Institutions Tax (for investment companies) to interest on state and local bonds that are issued by a state other than Indiana, (8) the expansion and extension of the sunset of the Venture Capital Investment (VCI) tax credit, and (9) the reduction from 100% to 99% of adjusted gross receipts to which the graduated slot machine wagering tax applies.

The Indiana General Assembly also enacted several pieces of legislation during the 2011 regular session that do not directly impact General Fund revenues and expenditures this biennium, but may have an impact in future biennia. The most notable measures include: (1) state civil service

reform, including the prohibition of collective bargaining for state employees, (2) merger of the Public Employees' Retirement Fund and the Teachers' Retirement Fund, (3) creation of a defined contribution retirement option for new state employees, (4) reform of student financial aid, specifically the 21st Century Scholars program, (5) enhanced authority to engage in public-private partnerships for public infrastructure projects, (6) incentives for K-12 school corporations to purchase health insurance more efficiently, (7) limiting of collective bargaining for teachers to salaries and wage-related benefits, (8) creating more education options with respect to charter schools, virtual charter schools, and vouchers, and (9) addressing the structural imbalance in the Unemployment Insurance Trust Fund.

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2011 regular session can be found in Section E.

Revenues

The economic and revenue forecasts upon which the FY 2012 – FY 2013 budget is based were presented to the State Budget Committee on April 15, 2011. Real Gross Domestic Product is forecasted to increase by 2.79% in FY 2011, by 3.11% in FY 2012, and by another 2.68% in FY 2013. Nominal Indiana personal income is forecasted to increase by 4.57% in FY 2011, by 3.86% in FY 2012, and by another 3.94% in FY 2013.

General Fund revenues decreased by \$719.5 million or 5.6% in FY 2010. General Fund revenues are forecasted to increase by \$883.4 million or 7.2% in FY 2011, by \$671.3 million or 5.1% in FY 2012, and by \$508.0 million or 3.7% in FY 2013.

In addition to the revenue forecast, other revenues are deposited in the General Fund annually, including Disproportionate Share Hospital (DSH) and the Quality Assessment Fee (QAF). General Fund DSH revenues are estimated to total \$58 million annually. General Fund QAF revenues are projected to total \$36.6 million in FY 2012 and \$46.2 million in FY 2013 as a result of the extension and maximization of the QAF.

The budget also changed the manner in which public mass transportation is funded. Prior to FY 2012, public mass transportation received 0.67% of the state sales and use tax. Beginning in FY 2012, this revenue will be deposited in the General Fund, and then public mass transportation will receive a General Fund appropriation. The impact of this change is an increase in state General Fund revenues with a corresponding increase in state General Fund appropriations.

Finally, for the FY 2012 – FY 2013 biennium, the share of the cigarette tax dedicated to the state retiree medical benefits program, authorized by SEA 501 (2007), will be directed to the state General Fund. Between FY 2008 and FY 2011, the state General Fund augmented the retiree medical benefits program by more than \$55 million. Based upon the April revenue forecast, this change will result in a reimbursement to the General Fund of \$53.9 million. It is important to note that this change will not result in the creation of an Other Post Employment Benefits (OPEB) liability. Rather, it will correct an over-funding of the retiree medical benefits program while maintaining the actuarial funding of the program. The deposit of these revenues into the

General Fund will augment the state's cash balances, but these revenues are not incorporated in the calculation of the structural surplus as they are one-time revenues for the FY 2012 – FY 2013 biennium.

Reserve Balances

Indiana's combined reserve balance is projected to total \$797.0 million to begin the FY 2012 – FY 2013 biennium. This combined balance includes reserves of approximately \$796.2 million in the General Fund and \$0.8 million in rainy day reserves. The estimated combined reserve balance at the end of the FY 2012 – FY 2013 biennium is in excess of \$1.05 billion, providing protection against the possibility of state revenues not meeting the April 15, 2011 forecast.

The budget authorizes an Automatic Taxpayer Refund in the event that state reserves at the close of a state fiscal year exceed 10% of the General Fund appropriations for the following state fiscal year. If reserves exceed 10%, then 50% of any excess reserves shall be transferred to the pension stabilization fund established by IC 5-10.4-2-5 and the remaining 50% shall be returned to taxpayers in the form of an Automatic Taxpayer Refund.

The budget once again defers Rainy Day Fund loan principal and interest repayments by the Brown County School Corporation for the FY 2012 – FY 2013 biennium.

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.

Respectfully submitted,

A handwritten signature in black ink that reads "Adam M. Horst". The signature is written in a cursive, flowing style.

Adam M. Horst, Director
State Budget Agency

GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

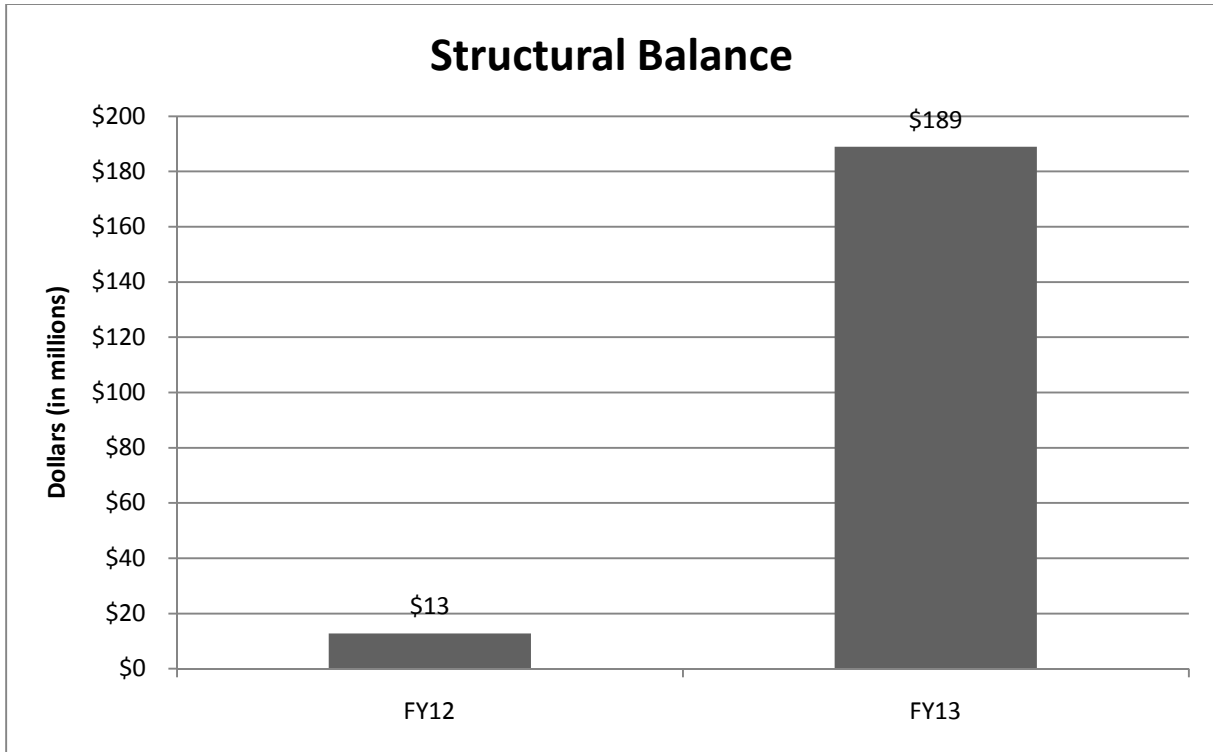
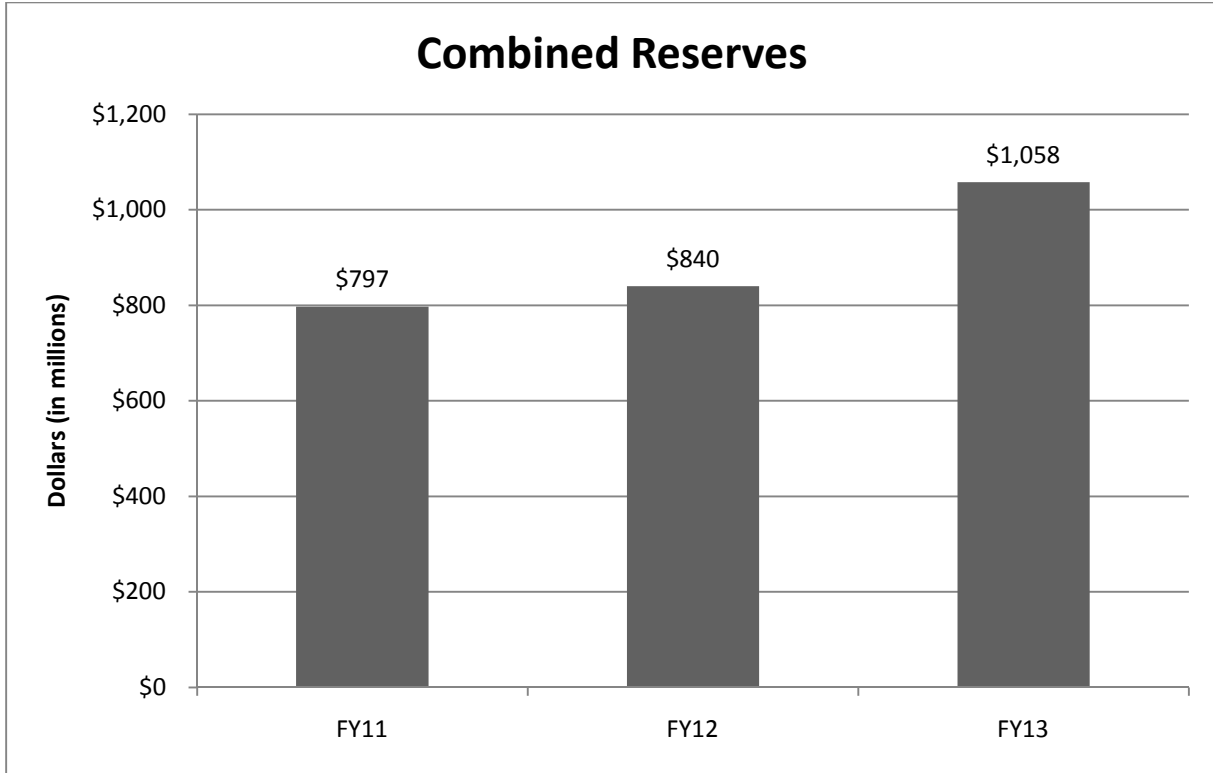
(Millions of Dollars)

	Estimated FY 2011	Estimated FY 2012	Estimated FY 2013
Resources:			
Working Balance at July 1	830.7	796.2	836.1
Current Year Resources			
Forecasted Revenue	13,070.1	13,741.4	14,249.4
Disproportionate Share Hospital (DSH)	58.0	58.0	58.0
Quality Assessment Fee (QAF)	39.6	36.6	46.2
Sales Tax / PMTF Change		44.0	45.9
Outside Acts - 2011		(17.7)	(21.4)
SEA 501 Actuarial Funding		27.1	26.8
Total Current Year Resources	<u>13,167.7</u>	<u>13,889.4</u>	<u>14,404.9</u>
Total Resources	13,998.4	14,685.6	15,241.0
Uses - Appropriations, Expenditures, and Reversions:			
Appropriations			
HEA 1001 FY12-13 As-Passed Appropriations	14,113.0	13,980.7	14,317.6
Enrolled Acts - 2010	5.6		
Adjustments to Appropriations	40.7	2.9	4.6
Total Appropriations	<u>14,159.3</u>	<u>13,983.6</u>	<u>14,322.2</u>
Other Expenditures and Transfers			
PTRC and Homestead Credit Adjustments	0.6		
Stadium/Convention Center Appropriation Reversion	(42.0)	(112.1)	(111.0)
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations and Expenditures	14,125.9	13,879.5	14,219.2
Reversions	<u>(923.7)</u>	<u>(30.0)</u>	<u>(30.0)</u>
Total Net Uses	13,202.2	13,849.5	14,189.2
General Fund Reserve Balance at June 30	796.2	836.1	1,051.8
Reserved Balances:			
Medicaid Reserve	0.0	0.0	0.0
State Tuition Reserve	0.0	0.0	0.0
Rainy Day Fund	0.8	3.7	5.8
Total Combined Balances	<u><u>797.0</u></u>	<u><u>839.8</u></u>	<u><u>1,057.6</u></u>
<i>Net Combined Balance as a Percent of Operating Revenue</i>	6.1%	6.0%	7.3%
<i>Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations</i>	5.7%	5.9%	

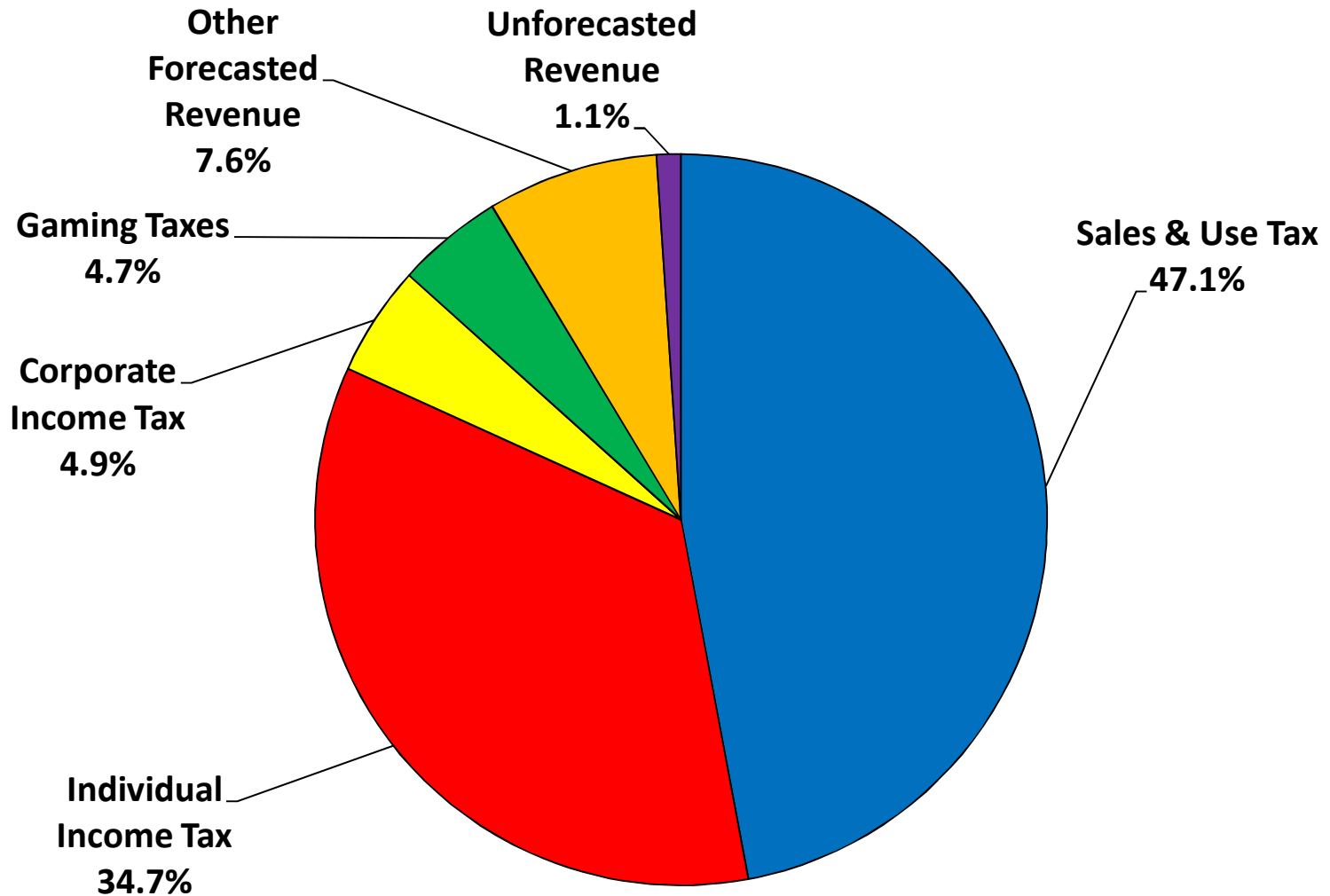
Totals may not add due to rounding

Surplus Statement
(Millions of Dollars)

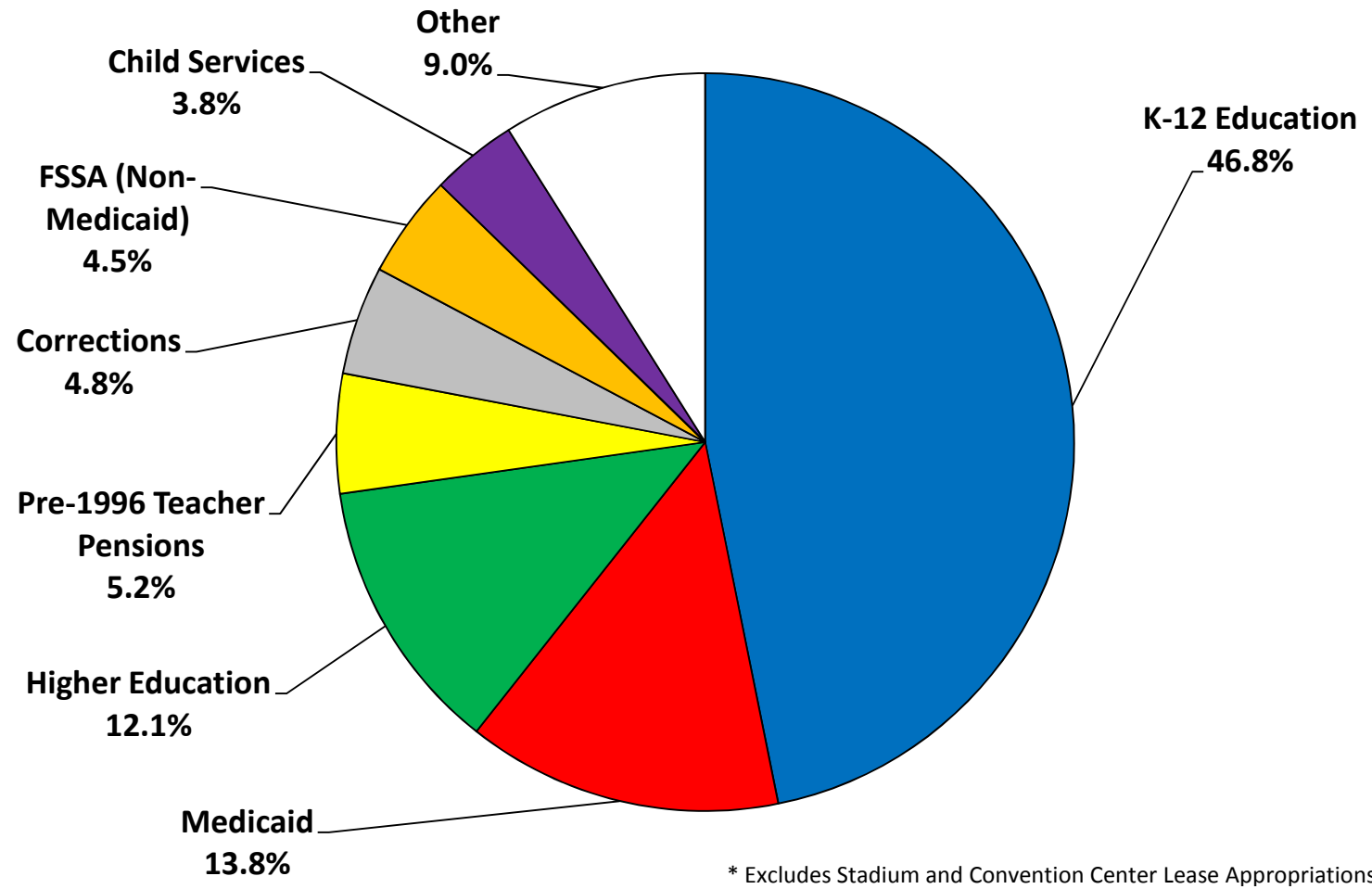
	Estimated FY 2012	Estimated FY 2013
Beginning Balance	797.0	839.8
Current Year Revenues		
Forecasted Revenue	13,741.4	14,249.4
Disproportionate Share Hospital (DSH)	58.0	58.0
Quality Assessment Fee (QAF)	36.6	46.2
Sales Tax / PMTF Change	44.0	45.9
Outside Acts - 2011	(17.7)	(21.4)
Total Current Year Revenues	13,862.3	14,378.1
Current Year Expenses		
HEA 1001 FY12-13 As-Passed Appropriations	13,980.7	14,317.6
Adjustments to Appropriations	2.9	4.6
Judgments and Settlements	8.0	8.0
Stadium/Convention Center Appropriation Reversion	(112.1)	(111.0)
Reversions	(30.0)	(30.0)
Total Current Year Expenditures	13,849.5	14,189.2
Annual Surplus / (Deficit) (Current Year Revenues - Current Year Expenses)	12.8	188.9
Other Sources and (Uses) of Cash		
Rainy Day Fund Loans/Repayments (net)	2.9	2.1
SEA 501 Actuarial Funding	27.1	26.8
Total Combined Balances	839.8	1,057.6



FY 2012 - FY 2013 Biennial General Fund Revenues



FY 2012 - FY 2013 Biennial General Fund Appropriations*



* Excludes Stadium and Convention Center Lease Appropriations

General Fund

Functional Category	FY 2011-2012	FY 2012-2013
General Government	541,012,584	628,866,482
Public Safety		
Corrections	664,752,203	672,548,200
Other Public Safety	97,712,857	97,784,763
Subtotal: Public Safety	762,465,060	770,332,963
Conservation and Environment	73,239,701	73,239,701
Economic Development	51,196,413	61,196,413
Transportation	42,581,051	42,581,051
Health and Human Services		
FSSA Administration	16,764,735	16,764,735
Office of Medicaid Policy and Planning	1,857,803,064	2,023,803,064
Mental Health and Addictions	245,563,984	245,563,984
Family Resources	175,108,656	176,184,123
Aging Services	65,553,385	65,553,385
Disability and Rehabilitation Services	130,373,522	130,373,522
Department of Child Services	528,947,212	528,947,212
Public Health	30,332,681	30,332,681
Other Health and Human Services	38,643,979	38,643,979
Subtotal: Health and Human Services	3,089,091,218	3,256,166,685
Education		
Higher Education		
Student Assistance	275,097,709	280,920,073
Other Higher Education	1,420,974,419	1,420,804,179
Subtotal: Higher Education	1,696,072,128	1,701,724,252
Elementary and Secondary Education		
Education Administration	24,045,831	27,045,831
Tuition Support	6,262,800,000	6,308,700,000
Other Local Schools	263,844,156	259,844,156
Teachers Retirement	725,400,000	747,200,000
Subtotal: Elementary and Secondary Education	7,276,089,987	7,342,789,987
Other Education	9,188,753	9,188,753
Subtotal: Education	8,981,350,868	9,053,702,992
Distributions	169,600,000	169,600,000
Total: Operating	13,710,536,895	14,055,686,287
Construction	270,129,352	261,918,733
GRAND TOTAL	13,980,666,247	14,317,605,020

Top 40 General Fund Appropriations

<u>Agency</u>	<u>Description</u>	<u>FY2012</u>	<u>FY2013</u>	<u>Biennial Total</u>	<u>Share of the General</u>	
					<u>Fund Budget</u>	<u>Cumulative Total</u>
1 DOE	Distribution for Tuition Support	6,262,800,000	6,308,700,000	12,571,500,000	44.8%	44.8%
2 FSSA	Medicaid - Current Obligations	1,716,500,000	1,882,500,000	3,599,000,000	12.8%	57.6%
3 TRF	Teachers' Retirement Fund Distribution	660,114,000	679,952,000	1,340,066,000	4.8%	62.4%
4 DCS	Family and Children Fund	282,977,440	282,977,440	565,954,880	2.0%	64.4%
5 PU	Purdue University - West Lafayette	258,993,586	259,117,078	518,110,664	1.8%	66.2%
6 Ivy Tech	Ivy Tech Community College	216,235,865	217,223,628	433,459,493	1.5%	67.8%
7 IUPUI	I.U.P.U.I.	211,347,086	215,109,490	426,456,576	1.5%	69.3%
8 IU	Indiana University - Bloomington	203,252,709	195,936,601	399,189,310	1.4%	70.7%
9 AOS	Gaming Tax	161,500,000	161,500,000	323,000,000	1.2%	71.9%
10 PERF	Public Safety Pension	131,000,000	180,000,000	311,000,000	1.1%	73.0%
11 SSACI	Higher Education Award Program	153,761,566	156,520,749	310,282,315	1.1%	74.1%
12 BSU	Ball State University	132,761,573	133,401,503	266,163,076	0.9%	75.0%
13 FSSA	Serious Mentally Ill	94,302,551	94,302,551	188,605,102	0.7%	75.7%
14 FSSA	BDDS - Residential Services	91,996,290	91,996,290	183,992,580	0.7%	76.4%
15 IU	Indiana University - Regional Campuses	89,819,501	90,030,680	179,850,181	0.6%	77.0%
16 FSSA	DFR - County Administration	89,154,386	90,229,853	179,384,239	0.6%	77.6%
17 DOE	Full-Day Kindergarten	81,900,000	81,900,000	163,800,000	0.6%	78.2%
18 DOC	Medical Services	77,263,235	81,581,396	158,844,631	0.6%	78.8%
19 ISU	Indiana State University	76,537,679	76,557,354	153,095,033	0.5%	79.3%
20 TRF	Postretirement Pension Increases	65,286,000	67,248,000	132,534,000	0.5%	79.8%
21 DCS	Case Management Services Appropriation	59,711,491	59,711,491	119,422,982	0.4%	80.2%
22 Supreme Court	Local Judges' Salaries	57,041,255	57,041,255	114,082,510	0.4%	80.6%
23 FSSA	Hospital Care for the Indigent Fund	57,000,000	57,000,000	114,000,000	0.4%	81.0%
24 SSACI	Freedom of Choice Grants	52,429,136	53,369,953	105,799,089	0.4%	81.4%
25 USI	University of Southern Indiana	51,108,260	52,243,609	103,351,869	0.4%	81.8%
26 SBA	Comprehensive Health Insurance Association State Share	48,850,000	48,850,000	97,700,000	0.3%	82.1%
27 FSSA	C.H.O.I.C.E. In-Home Services	48,765,643	48,765,643	97,531,286	0.3%	82.5%
28 DOE	Testing and Remediation	46,229,643	46,229,643	92,459,286	0.3%	82.8%
29 DOC	Westville Correctional Facility	46,050,154	46,050,154	92,100,308	0.3%	83.1%
30 DOR	Collection and Administration	45,845,804	45,845,804	91,691,608	0.3%	83.5%
31 SBA	Personal Services / Fringe Benefits Contingency Fund	30,000,000	59,000,000	89,000,000	0.3%	83.8%
32 ISP	State Police	43,999,585	43,999,585	87,999,170	0.3%	84.1%
33 IUPU-FW	IUPU - Fort Wayne	43,975,214	43,983,087	87,958,301	0.3%	84.4%
34 INDOT	Public Mass Transportation	42,581,051	42,581,051	85,162,102	0.3%	84.7%
35 VU	Vincennes University	41,479,017	42,171,869	83,650,886	0.3%	85.0%
36 PU	Purdue University - Regional Campuses	41,408,586	41,408,300	82,816,886	0.3%	85.3%
37 DOE	Textbook Reimbursement	39,000,000	39,000,000	78,000,000	0.3%	85.6%
38 DOC	Food Services	37,646,381	39,241,198	76,887,579	0.3%	85.9%
39 FSSA	Marion County Health and Hospital Corporation	38,000,000	38,000,000	76,000,000	0.3%	86.1%
40 DOC	Wabash Valley Correctional Facility	37,297,576	37,297,576	74,595,152	0.3%	86.4%
SUB-TOTAL*		11,965,922,263	12,288,574,831	24,254,497,094		
TOTAL GENERAL FUND APPROPRIATIONS*		13,868,595,184	14,206,589,817	28,075,185,001		

* Excludes the appropriations for the Stadium and Convention Center Lease Rental payments.

Comparison of Agency Biennial Appropriations

	<u>FY10-11 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>FY12-13 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>Percent Change</u>
<i>Increase vs. the FY10-11 biennium:</i>			
Education Employment Relations Board	1,280,816	3,088,694	141.2%
Election Division	2,820,504	3,795,504	34.6%
Indiana Comprehensive Health Insurance Association	77,000,000	97,700,000	26.9%
Ivy Tech Community College	400,297,774	435,630,315	8.8%
Commission for Higher Education	4,242,056	4,605,748	8.6%
Medicaid - Current Obligations ¹	3,383,200,000	3,599,000,000	6.4%
State Student Assistance Commission	530,863,077	556,017,782	4.7%
University of Southern Indiana	102,363,431	104,292,697	1.9%
Legislative Branch	92,345,013	93,036,708	0.7%
Judicial Branch ²	103,993,056	104,337,056	0.3%
<i>Flat to a 5% reduction vs. the FY10-11 biennium:</i>			
Commission on Uniform State Laws	87,168	87,168	0.0%
Homeland Security ³	243,292	243,292	0.0%
DCS Ombudsman Bureau	290,800	290,000	-0.3%
Vincennes University	85,169,359	83,650,886	-1.8%
St. Joseph River Basin Commission	117,502	115,018	-2.1%
Ball State University	287,020,581	279,710,748	-2.5%
Department of Correction	1,372,229,075	1,337,034,415	-2.6%
Criminal Justice Institute	10,161,566	9,861,640	-3.0%
Purdue University	765,128,002	742,493,285	-3.0%
Department of Education ⁴	13,606,002,662	13,145,291,974	-3.4%
Indiana State Police ³	98,797,094	95,309,654	-3.5%
FSSA (Non-Medicaid)	1,607,406,555	1,550,410,159	-3.5%
<i>5% to 10% reduction vs. the FY10-11 biennium:</i>			
Commission on Public Records	2,933,332	2,779,008	-5.3%
Indiana State University	162,145,502	153,503,033	-5.3%
Department of Revenue	106,663,872	100,691,608	-5.6%
Indiana University ⁵	1,084,364,387	1,023,541,527	-5.6%
Workers' Compensation Board	3,837,564	3,603,076	-6.1%
Department of Correction Ombudsman Bureau	283,764	265,988	-6.3%
Department of Administration	52,563,360	49,221,360	-6.4%
Department of Workforce Development ⁴	1,388,890	1,288,856	-7.2%
Indiana School for the Blind	23,108,085	21,259,444	-8.0%
Construction Totals ⁶	337,283,400	308,961,819	-8.4%
State Employees' Appeals Commission	359,478	328,566	-8.6%
Professional Licensing Agency	11,073,284	9,965,956	-10.0%
Treasurer of State	1,740,212	1,566,190	-10.0%
Attorney General	31,917,516	28,719,268	-10.0%

¹ Adjusted to reflect American Recovery and Reinvestment Act (ARRA) appropriations

² Excludes Judges and Prosecutors Salaries

³ Excludes Fusion Center (shifted from IDHS to ISP for FY12-13 biennium)

⁴ Excludes Adult Education and Perkins State Match (shifted between DOE and DWD for FY12-13 biennium)

⁵ Excludes Department of Toxicology (shifted from IU to State of Indiana for FY12-13 biennium)

⁶ Excludes appropriations for Stadium / Convention Center Lease

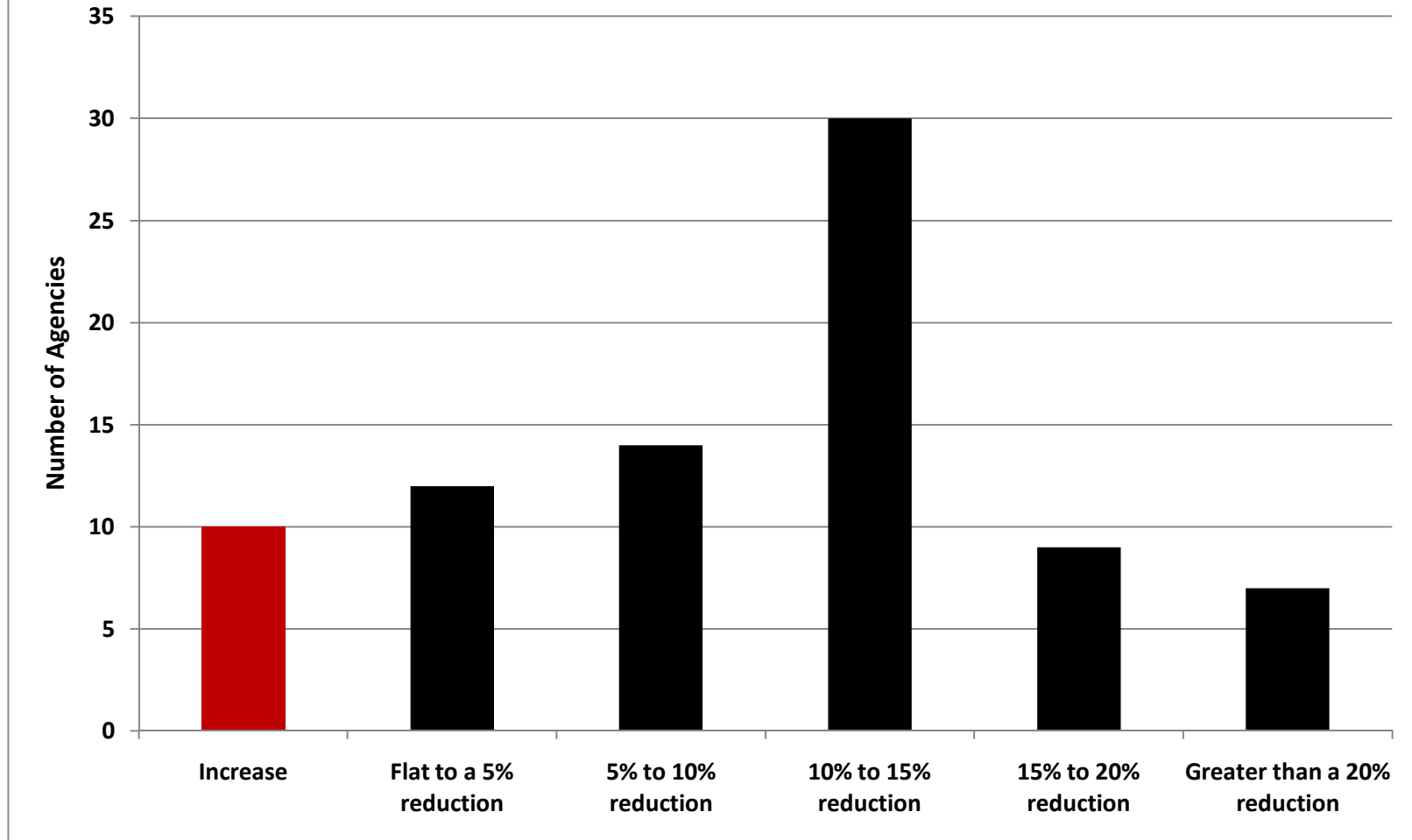
Comparison of Agency Biennial Appropriations

	<u>FY10-11 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>FY12-13 Biennial</u> <u>General Fund</u> <u>Appropriation</u>	<u>Percent Change</u>
10% to 15% reduction vs. the FY10-11 biennium:			
Office of Environmental Adjudication	736,500	657,916	-10.7%
Adjutant General	28,703,240	25,491,146	-11.2%
Department of Agriculture	6,373,342	5,657,340	-11.2%
Public Access Counselor	313,458	277,178	-11.6%
Indiana Board of Tax Review	2,545,058	2,237,174	-12.1%
Department of Veterans' Affairs	1,458,104	1,272,388	-12.7%
Indiana School for the Deaf	37,558,119	32,679,614	-13.0%
Office of Federal Grants and Procurement	190,078	165,156	-13.1%
Board of Animal Health	13,551,368	11,680,918	-13.8%
Civil Rights Commission	4,413,860	3,757,772	-14.9%
Auditor of State	11,951,700	10,174,450	-14.9%
Indiana State Library	10,158,036	8,644,450	-14.9%
State Board of Accounts	43,520,400	37,032,326	-14.9%
State Energy Program	475,926	404,538	-15.0%
Commission on Proprietary Education	643,646	547,100	-15.0%
Food Assistance Program	262,522	223,144	-15.0%
Historical Bureau	768,512	653,236	-15.0%
Lt. Governor	4,563,038	3,878,584	-15.0%
Office of Management & Budget	2,306,644	1,960,648	-15.0%
Medical Education Board	4,494,112	3,819,996	-15.0%
Indiana Veterans' Home	25,631,188	21,786,512	-15.0%
Indiana Arts Commission	6,404,736	5,444,026	-15.0%
State Personnel Department	7,451,772	6,334,006	-15.0%
World War Memorial Commission	2,075,636	1,764,290	-15.0%
Office of Faith Based & Community Initiatives	581,104	493,938	-15.0%
State Budget Agency ⁷	6,736,280	5,725,830	-15.0%
Law Enforcement Training Academy	4,381,866	3,724,578	-15.0%
Maumee River Basin Commission	135,316	115,018	-15.0%
Kankakee River Basin Commission	135,316	115,018	-15.0%
Department of Gaming Research	449,412	381,998	-15.0%
15% to 20% reduction vs. the FY10-11 biennium:			
Inspector General	2,901,672	2,464,874	-15.1%
Department of Environmental Management	57,343,338	48,677,202	-15.1%
Indiana Economic Development Corporation	86,914,710	73,477,586	-15.5%
Department of Child Services	1,252,074,196	1,057,894,424	-15.5%
Department of Natural Resources	111,766,990	93,406,050	-16.4%
State Department of Health	72,767,530	60,665,362	-16.6%
Department of Local Government Finance	9,340,834	7,722,690	-17.3%
Governor	5,554,974	4,552,502	-18.0%
White River State Park Development Commission	1,997,998	1,628,890	-18.5%
Greater than a 20% reduction vs. the FY10-11 biennium:			
Secretary of State	4,696,316	3,618,498	-23.0%
Department of Labor	10,438,454	5,885,154	-43.6%
Office of Tourism	8,813,368	4,941,362	-43.9%
Indiana State Fair Commission	3,738,248	1,200,000	-67.9%
Indiana Finance Authority	1,000,000	0	-100.0%
Housing and Community Development Authority	2,000,000	0	-100.0%
Shoreline Development Commission	2,000,000	0	-100.0%

⁷ Operating budget only

Other notes: Figures exclude line item appropriations for pensions and distributions. Most executive branch agencies were reduced by 8-10% from the FY08-09 budget to the FY10-11 budget. The reductions above are in addition to those reductions.

Comparison of FY12-13 to FY10-11 Biennial General Fund Appropriations



A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
Fiscal Years 2011, 2012 and 2013
April 15, 2011
(in millions \$)

	Actual 2010	Dec. 2010	Updated	Diff. From	Percent	Percent	Dec. 2010	Updated	Diff. From	Percent	Percent	Dec. 2010	Updated	Diff. From	Percent	Percent
		Forecast	Forecast	Prior	Diff. From	Growth	Forecast	Forecast	Prior	Diff. From	Growth	Forecast	Forecast	Prior	Diff. From	Growth
		2011	2011	Forecast	Forecast	Over 2010	2012	2012	Forecast	Forecast	Over 2011	2013	2013	Forecast	Forecast	Over 2012
Major Taxes																
Sales & Use	5,914.7	6,133.0	6,213.5	80.5	1.3%	5.1%	6,337.0	6,517.7	180.7	2.9%	4.9%	6,624.0	6,796.2	172.2	2.6%	4.3%
Individual AGI	3,875.6	4,354.9	4,390.2	35.3	0.8%	13.3%	4,620.0	4,773.5	153.5	3.3%	8.7%	4,896.6	5,051.2	154.6	3.2%	5.8%
Corporate - AGI, URT, USUT, FIT	592.2	681.8	672.7	-9.1	-1.3%	13.6%	688.1	686.5	-1.6	-0.2%	2.0%	694.7	692.1	-2.6	-0.4%	0.8%
Riverboat Wagering	538.1	555.3	535.6	-19.7	-3.5%	-0.5%	573.1	556.5	-16.6	-2.9%	3.9%	550.5	530.4	-20.1	-3.7%	-4.7%
Racino Wagering	120.8	128.1	128.7	0.6	0.5%	6.5%	131.7	127.7	-4.0	-3.0%	-0.8%	131.2	121.4	-9.8	-7.5%	-4.9%
Subtotal Major Taxes	11,041.3	11,853.1	11,940.7	87.6	0.7%	8.1%	12,349.9	12,661.9	312.0	2.5%	6.0%	12,897.0	13,191.3	294.3	2.3%	4.2%
Other Revenue																
Cigarette	270.3	271.5	273.0	1.5	0.6%	1.0%	267.2	268.7	1.5	0.6%	-1.6%	265.3	265.8	0.5	0.2%	-1.1%
Insurance	176.5	177.2	177.2	0.0	0.0%	0.4%	177.2	177.2	0.0	0.0%	0.0%	177.2	177.2	0.0	0.0%	0.0%
Inheritance	133.2	135.0	145.0	10.0	7.4%	8.9%	135.0	145.0	10.0	7.4%	0.0%	135.0	145.0	10.0	7.4%	0.0%
Alcoholic Beverages	12.7	16.1	16.2	0.1	0.6%	27.9%	16.3	16.5	0.2	1.2%	1.9%	16.7	16.9	0.2	1.2%	2.4%
Riverboat Admissions	20.6	16.7	16.3	-0.4	-2.4%	-20.9%	16.7	15.9	-0.8	-4.8%	-2.5%	16.0	15.5	-0.5	-3.1%	-2.5%
Interest	25.4	25.0	25.0	0.0	0.0%	-1.6%	25.0	25.0	0.0	0.0%	0.0%	25.0	25.0	0.0	0.0%	0.0%
MV, CVET & FIT Recapture	302.0	240.9	260.9	20.0	8.3%	-13.6%	201.1	219.7	18.6	9.2%	-15.8%	200.8	200.8	0.0	0.0%	-8.6%
Miscellaneous Revenue	204.8	215.7	215.8	0.1	0.0%	5.3%	213.4	211.5	-1.9	-0.9%	-2.0%	212.5	211.9	-0.6	-0.3%	0.2%
Subtotal Other Revenue	1,145.4	1,098.1	1,129.4	31.2	2.8%	-1.4%	1,051.9	1,079.5	27.6	2.6%	-4.4%	1,048.5	1,058.1	9.6	0.9%	-2.0%
Total General Fund	12,186.7	12,951.2	13,070.1	118.9	0.9%	7.2%	13,401.8	13,741.4	339.6	2.5%	5.1%	13,945.5	14,249.4	303.9	2.2%	3.7%

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SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2011-2012	Estimated Revenue FY 2012-2013
TAXES		
Alcoholic Beverage Tax		
General Fund	\$16,500,000	\$16,900,000
Dedicated Funds	\$28,000,000	\$28,700,000
Totals	\$44,500,000	\$45,600,000
Cigarette & Tobacco Products Tax		
General Fund	\$268,700,000	\$265,800,000
Dedicated Funds	\$183,000,000	\$181,500,000
Totals	\$451,700,000	\$447,300,000
Corporate Income Tax		
General Fund	\$686,510,000	\$692,144,000
Dedicated Funds	\$0	\$0
Totals	\$686,510,000	\$692,144,000
Gaming Tax		
General Fund	\$706,600,000	\$673,800,000
Dedicated Funds	\$7,800,000	\$7,800,000
Totals	\$714,400,000	\$681,600,000
Individual Income Tax		
General Fund	\$4,773,500,000	\$5,051,200,000
Dedicated Funds	\$0	\$0
Totals	\$4,773,500,000	\$5,051,200,000
Inheritance Tax		
General Fund	\$145,000,000	\$145,000,000
Dedicated Funds	\$0	\$0
Totals	\$145,000,000	\$145,000,000
Insurance Tax		
General Fund	\$177,200,000	\$177,200,000
Dedicated Funds	\$3,500,000	\$3,500,000
Totals	\$180,700,000	\$180,700,000
Lottery Profits		
General Fund	\$0	\$0
Dedicated Funds	\$180,000,000	\$180,000,000
Totals	\$180,000,000	\$180,000,000
Motor Fuel Tax		
General Fund	\$0	\$0
Dedicated Funds	\$855,000,000	\$861,000,000
Totals	\$855,000,000	\$861,000,000

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2011-2012	Estimated Revenue FY 2012-2013
Other Taxes		
General Fund	\$228,825,000	\$209,976,000
Dedicated Funds ⁽¹⁾	\$802,300,000	\$807,300,000
Totals	\$1,031,125,000	\$1,017,276,000
Sales & Use Tax		
General Fund	\$6,517,700,000	\$6,796,200,000
Dedicated Funds	\$9,989,000	\$10,427,000
Totals	\$6,527,689,000	\$6,806,627,000
2011 Enrolled Acts ⁽²⁾		
General Fund Unforecasted	\$67,592,968	\$69,191,129
Dedicated Funds	\$0	\$0
Totals	\$67,592,968	\$69,191,129
TOTAL TAXES		
General Fund	\$13,520,535,000	\$14,028,220,000
General Fund Unforecasted	\$67,592,968	\$69,191,129
Dedicated Funds	\$2,069,589,000	\$2,080,227,000
Totals	\$15,657,716,968	\$16,177,638,129
PERMITS AND LICENSES		
Business Licenses		
General Fund	\$26,432,000	\$26,432,000
Dedicated Funds	\$8,650,000	\$8,650,000
Totals	\$35,082,000	\$35,082,000
Permits		
General Fund	\$7,074,000	\$7,074,000
Dedicated Funds	\$126,031,000	\$126,031,000
Totals	\$133,105,000	\$133,105,000
Vehicle Licenses		
General Fund	\$0	\$0
Dedicated Funds	\$243,493,000	\$247,544,000
Totals	\$243,493,000	\$247,544,000
TOTAL PERMITS AND LICENSES		
General Fund	\$33,506,000	\$33,506,000
Dedicated Funds	\$378,174,000	\$382,225,000
Totals	\$411,680,000	\$415,731,000

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2011-2012	Estimated Revenue FY 2012-2013
CHARGES & MISCELLANEOUS		
Examination Fees		
General Fund	\$3,089,000	\$3,089,000
Dedicated Funds	\$4,880,000	\$4,880,000
Totals	\$7,969,000	\$7,969,000
Fines/Penalties		
General Fund	\$62,971,000	\$62,971,000
Dedicated Funds	\$193,600,000	\$193,670,000
Totals	\$256,571,000	\$256,641,000
Individual Support		
General Fund	\$13,700,000	\$13,700,000
Dedicated Funds	\$44,500,000	\$44,500,000
Totals	\$58,200,000	\$58,200,000
Interest		
General Fund	\$25,000,000	\$25,000,000
Dedicated Funds	\$265,100,000	\$244,000,000
Totals	\$290,100,000	\$269,000,000
Miscellaneous		
General Fund	\$47,800,000	\$48,090,000
General Fund Unforecasted	\$58,000,000	\$58,000,000
Dedicated Funds	\$138,130,000	\$139,080,000
Totals	\$243,930,000	\$245,170,000
Other Fees		
General Fund	\$34,198,000	\$34,198,000
Dedicated Funds	\$315,420,000	\$319,470,000
Totals	\$349,618,000	\$353,668,000
Rental of Property		
General Fund	\$526,000	\$526,000
Dedicated Funds	\$1,091,000	\$1,091,000
Totals	\$1,617,000	\$1,617,000
State Sales		
General Fund	\$89,000	\$89,000
Dedicated Funds	\$60,118,000	\$62,118,000
Totals	\$60,207,000	\$62,207,000
2011 Enrolled Acts ⁽²⁾		
General Fund Unforecasted	\$22,463,953	\$28,391,654
Dedicated Funds	\$52,388,761	\$52,119,865
Totals	\$74,852,714	\$80,511,519
TOTAL CHARGES & MISCELLANEOUS		
General Fund	\$187,373,000	\$187,663,000
General Fund Unforecasted	\$80,463,953	\$86,391,654
Dedicated Funds	\$1,075,227,761	\$1,060,928,865
Totals	\$1,343,064,714	\$1,334,983,519

SUMMARY OF STATE REVENUES BY SOURCE

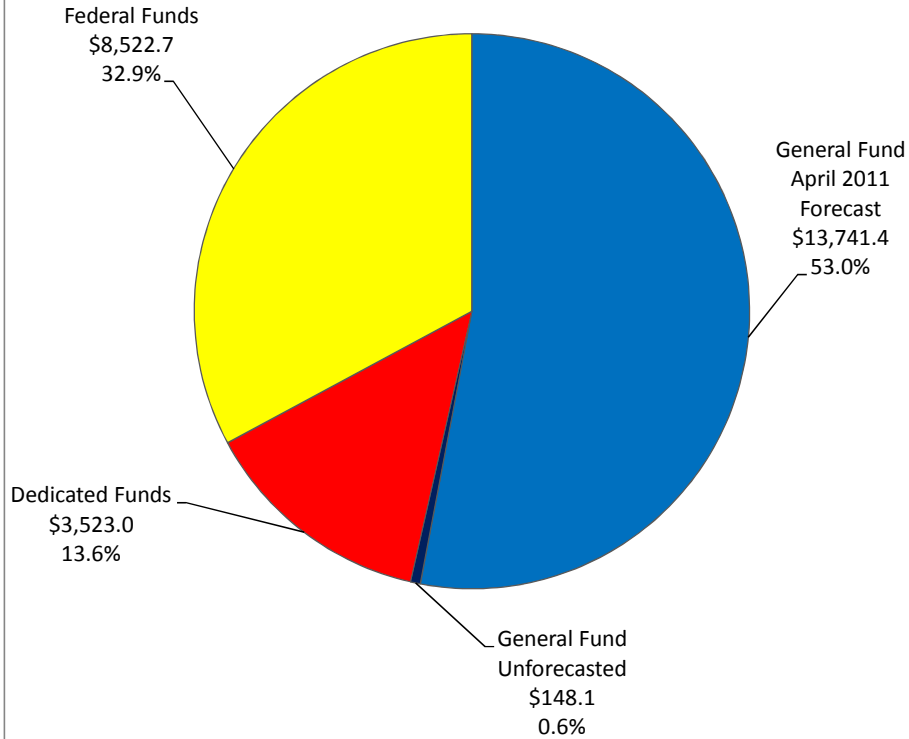
Revenue Source	Estimated Revenue FY 2011-2012	Estimated Revenue FY 2012-2013
FEDERAL FUNDS		
General Government		
Federal Funds	\$10,481,813	\$10,481,813
Totals	\$10,481,813	\$10,481,813
Public Safety		
Federal Funds	\$118,783,011	\$108,582,994
Totals	\$118,783,011	\$108,582,994
Conservation and Environment		
Federal Funds	\$55,344,927	\$55,344,927
Totals	\$55,344,927	\$55,344,927
Economic Development		
Federal Funds	\$550,995,196	\$559,888,530
Totals	\$550,995,196	\$559,888,530
Transportation		
Federal Funds	\$934,200,000	\$989,140,000
Totals	\$934,200,000	\$989,140,000
Health and Human Services		
Federal Funds	\$5,810,411,218	\$6,161,561,942
Totals	\$5,810,411,218	\$6,161,561,942
Education		
Federal Funds	1,042,500,779	1,041,271,427
Totals	\$1,042,500,779	\$1,041,271,427
TOTAL FEDERAL FUNDS		
Federal Funds	\$8,522,716,944	\$8,926,271,633
TOTAL ALL REVENUE		
General Fund (April 2011 Forecasted Revenue)	\$13,741,414,000	\$14,249,389,000
General Fund Unforecasted	\$148,056,921	\$155,582,783
Dedicated Funds	\$3,522,990,761	\$3,523,380,865
Federal Funds	\$8,522,716,944	\$8,926,271,633
Totals	\$25,935,178,626	\$26,854,624,281

Notes:

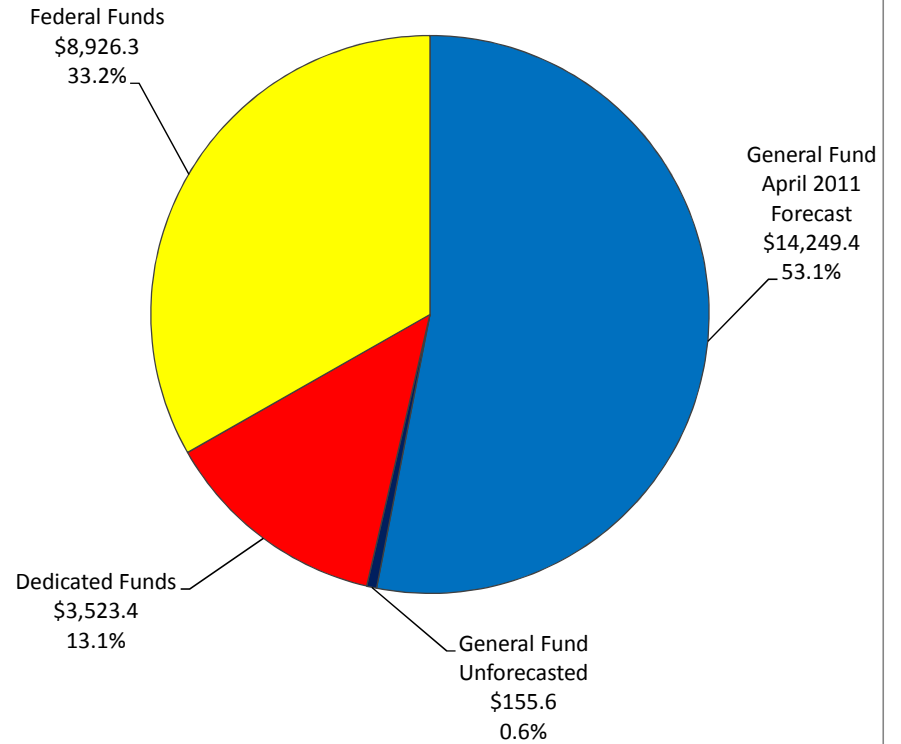
- (1) The unemployment taxes reported in the "Other Taxes" category include the fiscal impact from HEA 1450-2011.
- (2) The "2011 Enrolled Acts" category contains the revenue impacts from laws enacted by the Indiana General Assembly in the 2011 session.

**TOTAL REVENUE BY FUND TYPE
2011-2013 BIENNIUM
\$52,789.8 MILLION**

**FY 2011-2012
\$25,935.2 Million**

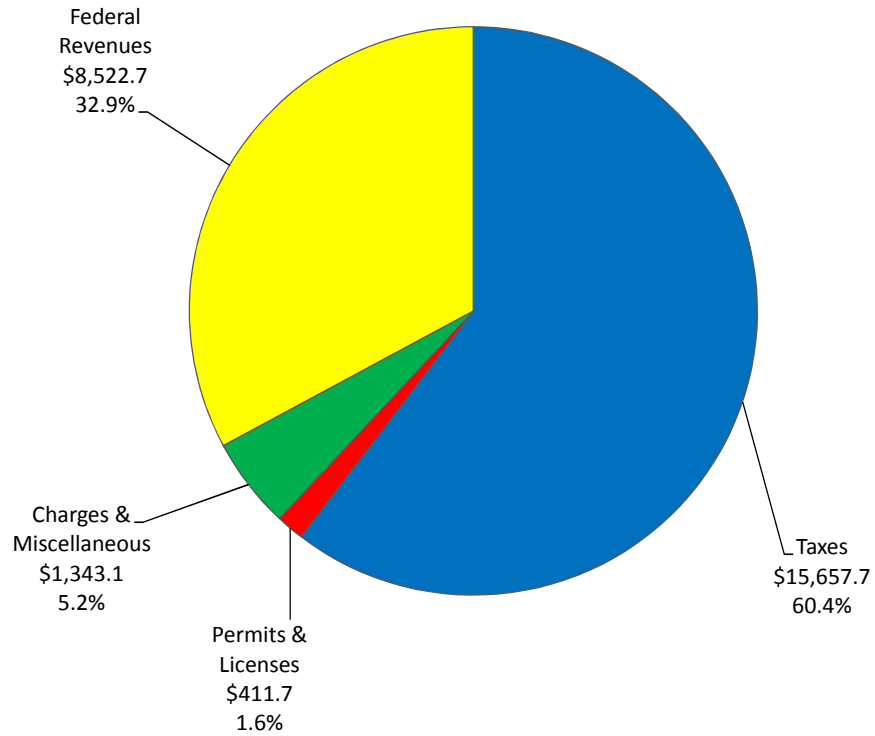


**FY 2012-2013
\$26,854.6 Million**

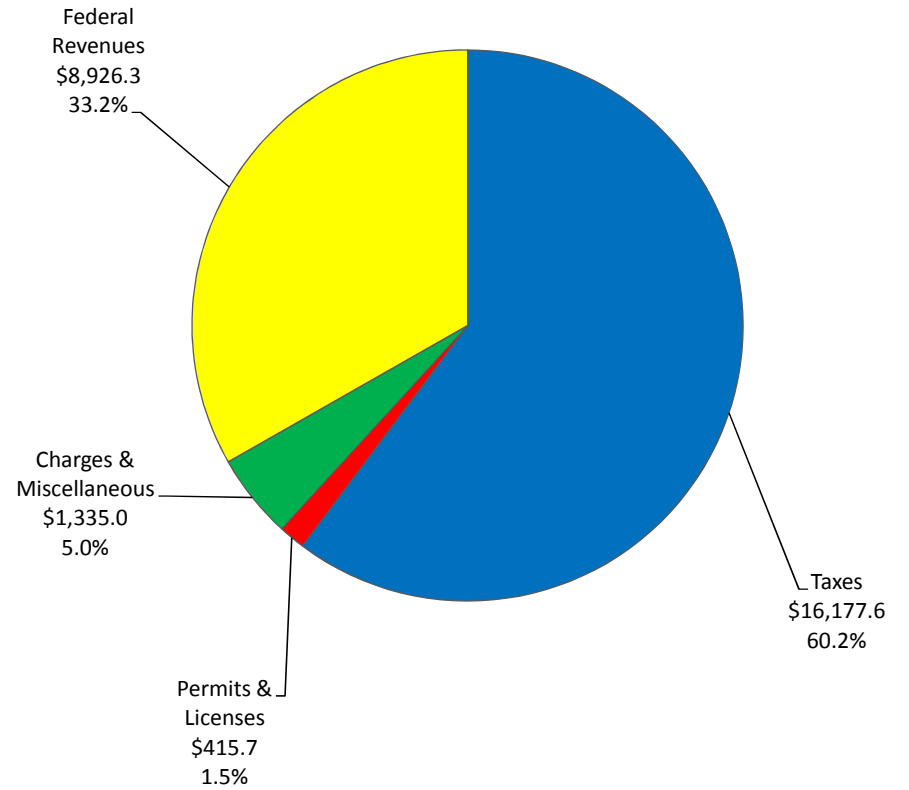


TOTAL REVENUE BY SOURCE
2011-2013 BIENNIUM
\$52,789.8 MILLION

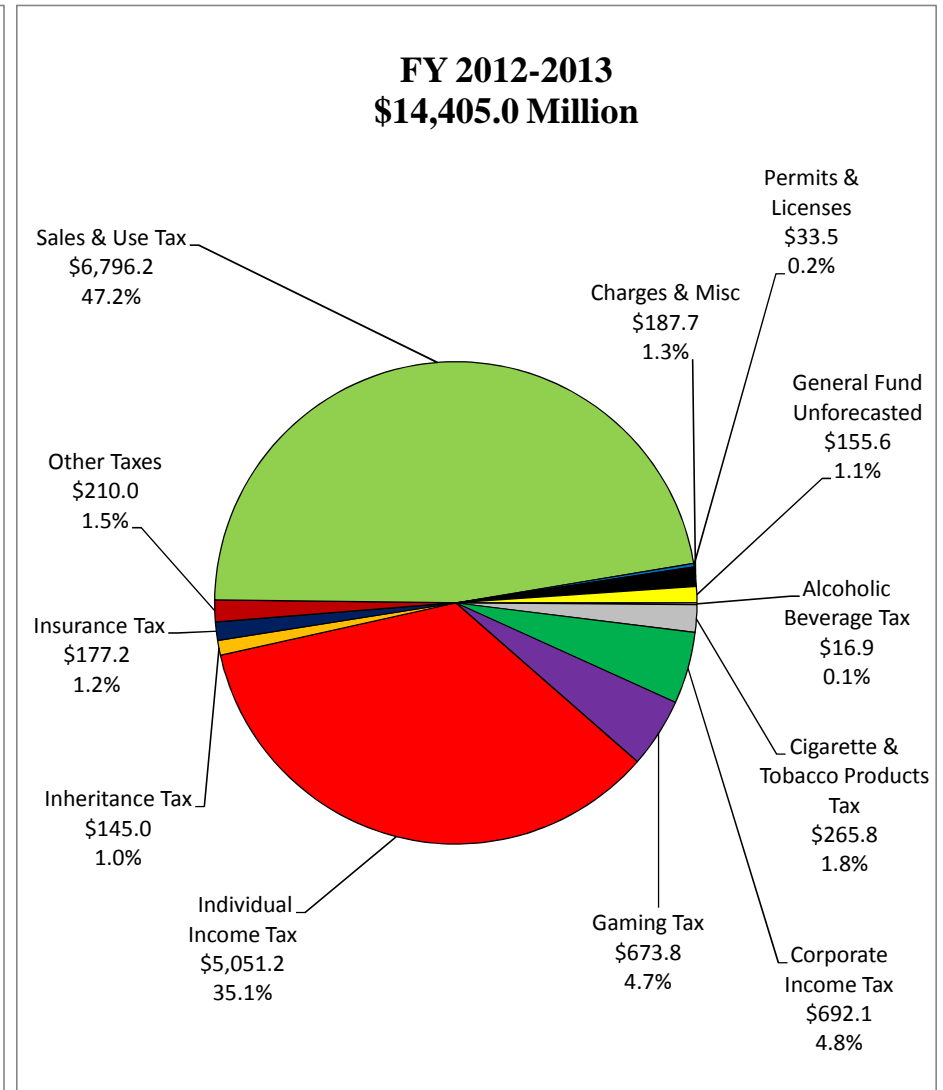
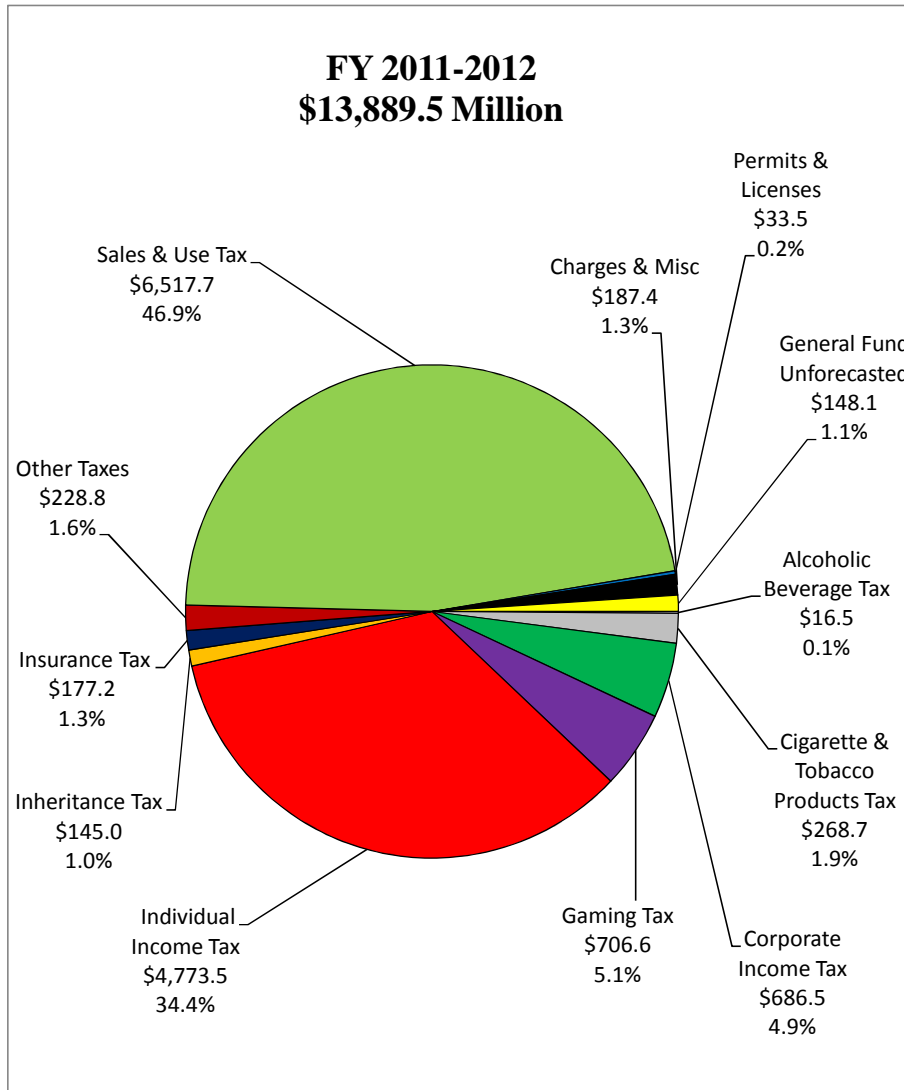
FY 2011-2012
\$ 25,935.2 Million



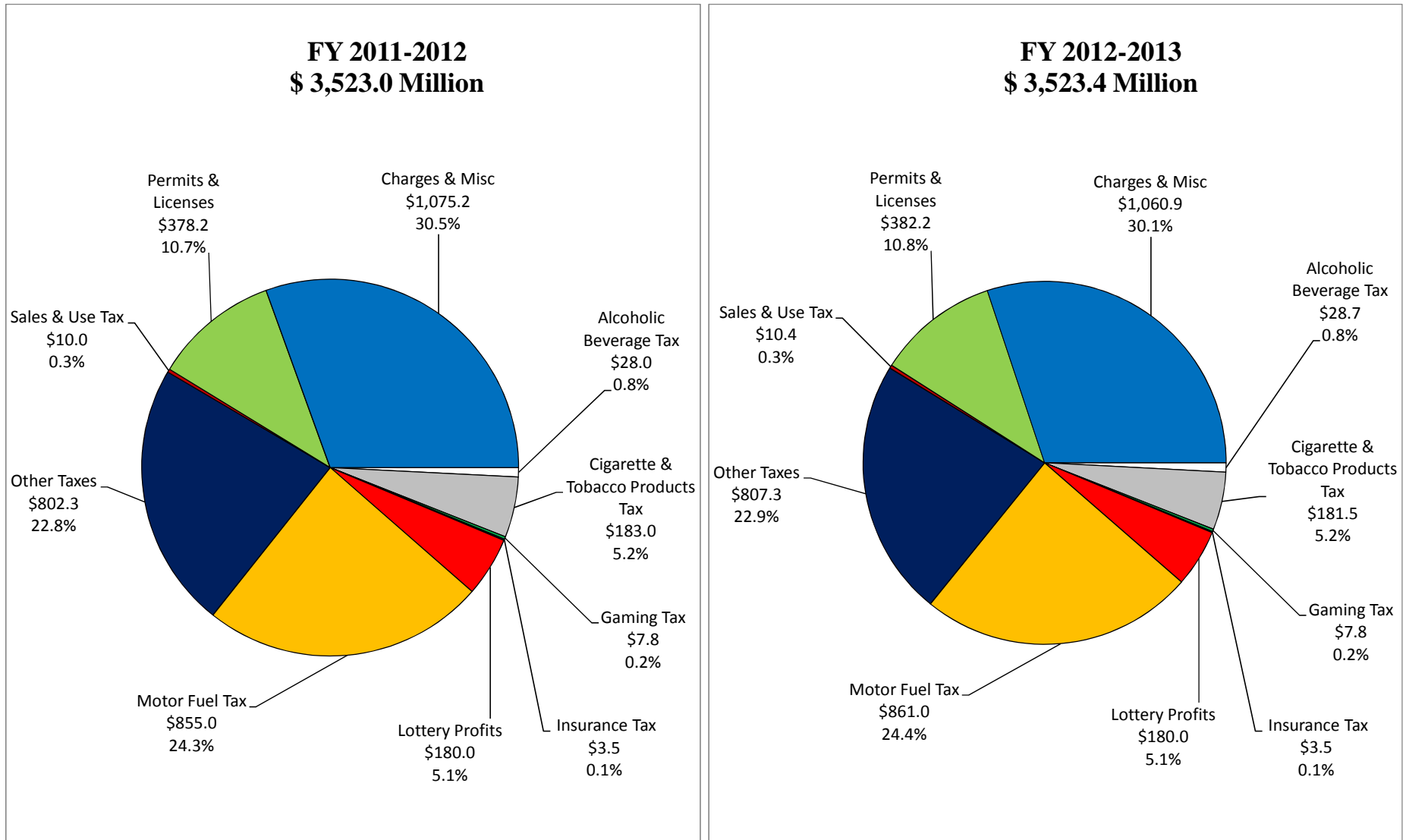
FY 2012-2013
\$ 26,854.6 Million



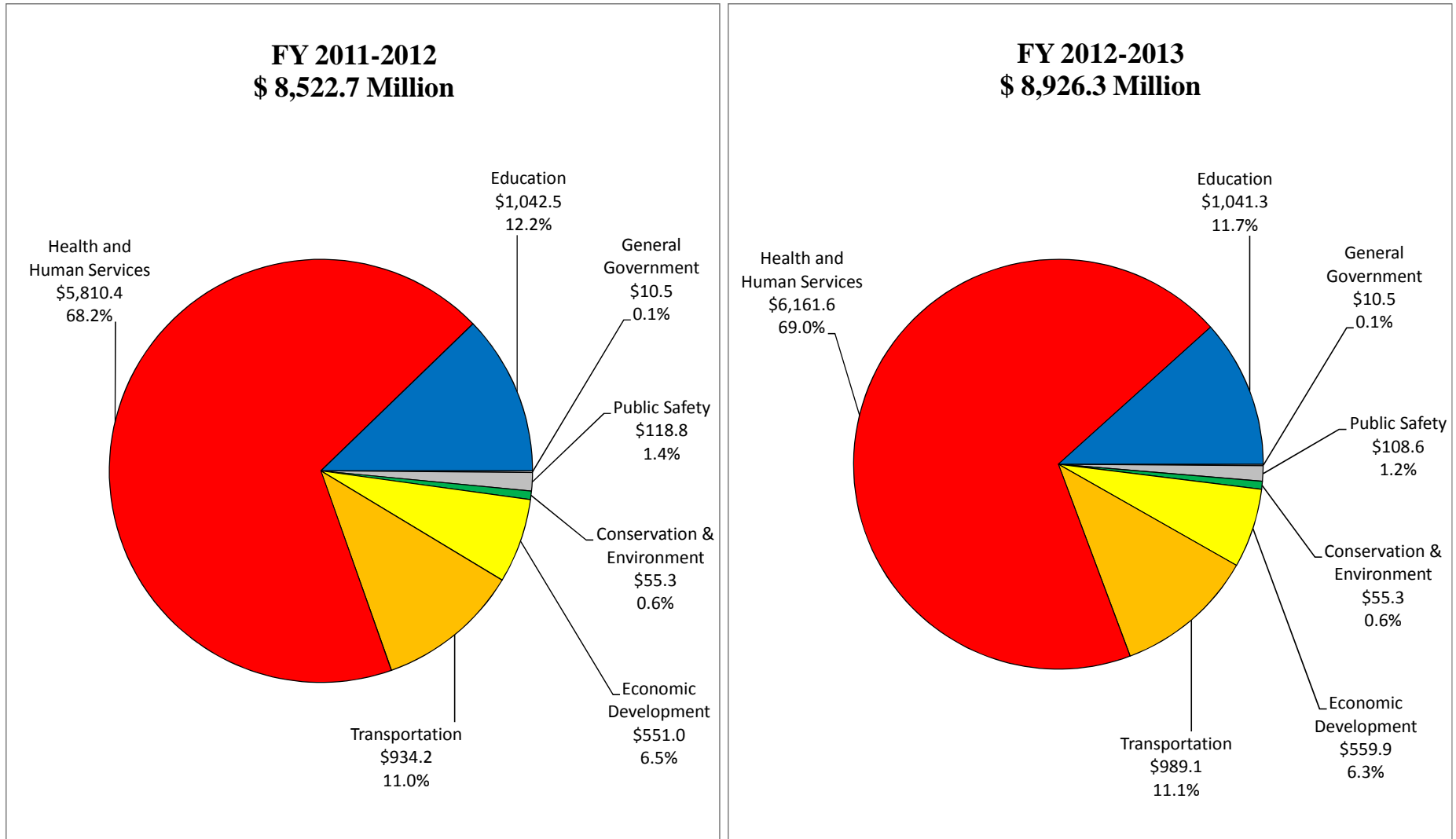
**TOTAL GENERAL FUND REVENUE BY SOURCE
2011-2013 BIENNIUM
\$28,294.4 MILLION**



TOTAL DEDICATED FUND REVENUE BY SOURCE
2011-2013 BIENNIUM
\$7,046.4 MILLION

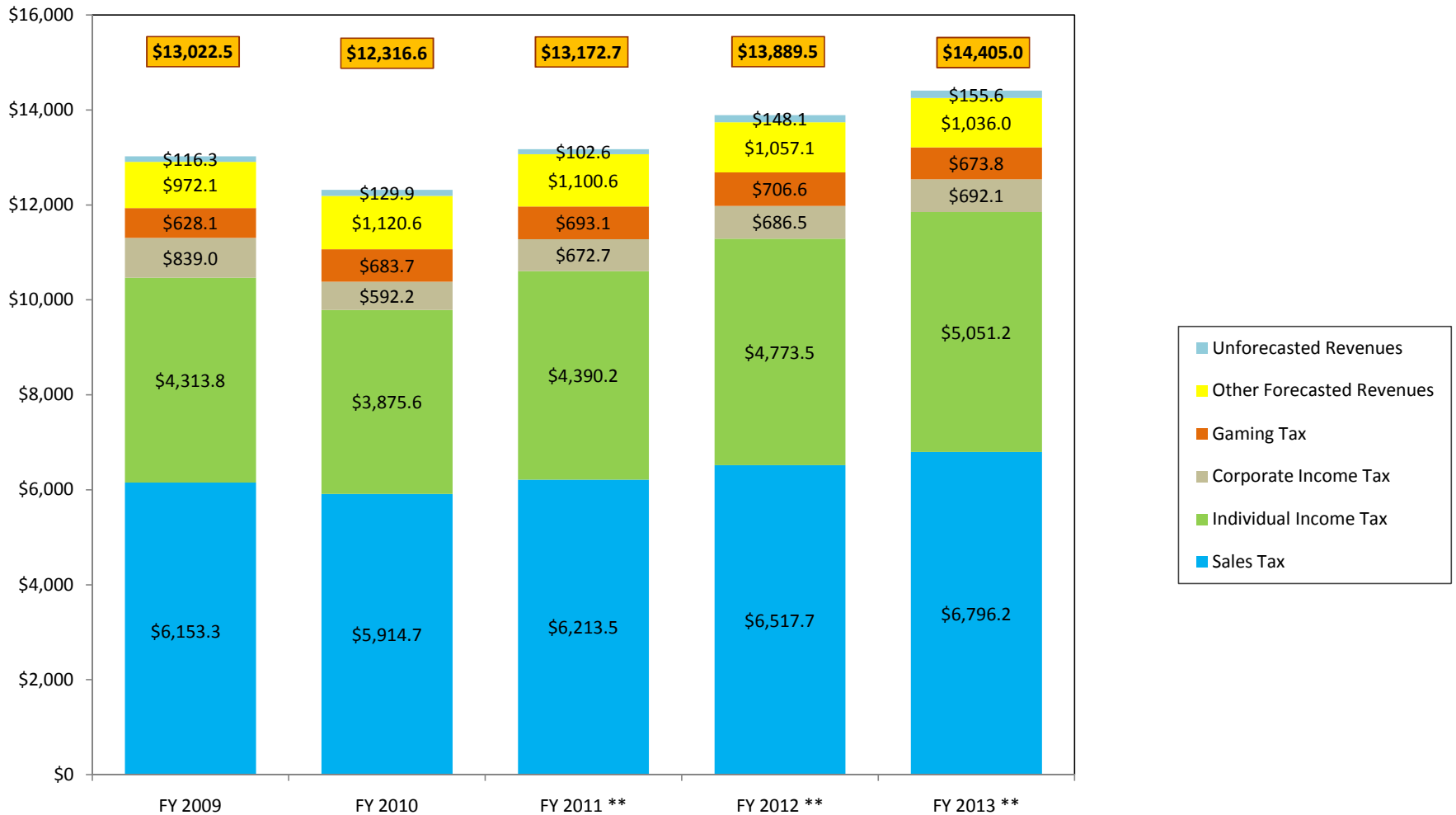


**TOTAL FEDERAL FUND REVENUE BY FUNCTIONAL CATEGORY
2011-2013 BIENNIUM
\$17,449.0 MILLION**



General Fund Revenues * Fiscal Years 2009 - 2013

\$ Millions



Note:

* The total revenues include April 2011 forecasted revenues by revenue category and General Fund unforecasted revenues.

** The revenues for FY 2011, FY 2012 and FY 2013 are estimates based on the April 2011 state revenue forecast and General Fund unforecasted revenues.

B — APPROPRIATIONS OVERVIEW

Functional Summary

Function	FY 2011-2012	FY 2012-2013
GRAND TOTALS		
GENERAL GOVERNMENT		
General	733,799,632	814,322,141
Dedicated	271,600,675	225,331,007
Federal	10,481,813	10,481,813
Totals	1,015,882,120	1,050,134,961
PUBLIC SAFETY		
General	818,398,163	826,144,837
Dedicated	501,669,450	508,026,108
Federal	118,783,011	108,582,994
Totals	1,438,850,624	1,442,753,939
CONSERVATION AND ENVIRONMENT		
General	91,306,490	90,548,490
Dedicated	156,638,840	156,638,840
Federal	55,344,927	55,344,927
Totals	303,290,257	302,532,257
ECONOMIC DEVELOPMENT		
General	51,196,413	61,196,413
Dedicated	901,553,596	879,453,596
Federal	550,995,196	559,888,530
Totals	1,503,745,205	1,500,538,539
TRANSPORTATION		
General	42,581,051	42,581,051
Dedicated	1,497,017,131	1,026,156,939
Federal	934,200,000	989,140,000
Local	700,000	700,000
Totals	2,474,498,182	2,058,577,990
HEALTH AND HUMAN SERVICES		
General	3,092,433,630	3,259,509,096
Dedicated	393,466,171	391,654,479
Federal	5,810,411,218	6,161,561,942
Totals	9,296,311,019	9,812,725,517
EDUCATION		
General	8,981,350,868	9,053,702,992
Dedicated	142,796,910	179,496,910
Federal	1,042,500,779	1,041,271,427
Local	5,000	5,000
Totals	10,166,653,557	10,274,476,329

Functional Summary

Function	FY 2011-2012	FY 2012-2013
DISTRIBUTIONS		
General	169,600,000	169,600,000
Dedicated	299,448,875	299,448,875
Local	6,513,185	6,513,185
Totals	475,562,060	475,562,060
GRAND TOTALS		
General	13,980,666,247	14,317,605,020
Dedicated	4,164,191,648	3,666,206,754
Federal	8,522,716,944	8,926,271,633
Local	7,218,185	7,218,185
Totals	26,674,793,024	26,917,301,592

Functional Summary

Function	FY 2011-2012	FY 2012-2013
OPERATING		
GENERAL GOVERNMENT		
General	541,012,584	628,866,482
Dedicated	260,670,365	214,400,212
Federal	10,481,813	10,481,813
Totals	812,164,762	853,748,507
PUBLIC SAFETY		
General	762,465,060	770,332,963
Dedicated	485,547,804	491,458,241
Federal	118,783,011	108,582,994
Totals	1,366,795,875	1,370,374,198
CONSERVATION AND ENVIRONMENT		
General	73,239,701	73,239,701
Dedicated	154,338,840	154,338,840
Federal	55,344,927	55,344,927
Totals	282,923,468	282,923,468
ECONOMIC DEVELOPMENT		
General	51,196,413	61,196,413
Dedicated	901,553,596	879,453,596
Federal	550,995,196	559,888,530
Totals	1,503,745,205	1,500,538,539
TRANSPORTATION		
General	42,581,051	42,581,051
Dedicated	1,483,317,131	1,012,456,939
Federal	934,200,000	989,140,000
Local	700,000	700,000
Totals	2,460,798,182	2,044,877,990
HEALTH AND HUMAN SERVICES		
General	3,089,091,218	3,256,166,685
Dedicated	385,214,141	385,214,141
Federal	5,810,411,218	6,161,561,942
Totals	9,284,716,577	9,802,942,768
EDUCATION		
General	8,981,350,868	9,053,702,992
Dedicated	142,796,910	179,496,910
Federal	1,042,500,779	1,041,271,427
Local	5,000	5,000
Totals	10,166,653,557	10,274,476,329

Functional Summary

Function	FY 2011-2012	FY 2012-2013
DISTRIBUTIONS		
General	169,600,000	169,600,000
Dedicated	299,448,875	299,448,875
Local	6,513,185	6,513,185
Totals	475,562,060	475,562,060
<hr/> TOTAL OPERATING		
General	13,710,536,895	14,055,686,287
Dedicated	4,112,887,662	3,616,267,754
Federal	8,522,716,944	8,926,271,633
Local	7,218,185	7,218,185
Totals	26,353,359,686	26,605,443,859

Functional Summary

Function	FY 2011-2012	FY 2012-2013
CONSTRUCTION		
GENERAL GOVERNMENT		
General	192,787,048	185,455,659
Dedicated	10,930,310	10,930,795
Totals	203,717,358	196,386,454
PUBLIC SAFETY		
General	55,933,103	55,811,874
Dedicated	16,121,646	16,567,867
Totals	72,054,749	72,379,741
CONSERVATION AND ENVIRONMENT		
General	18,066,789	17,308,789
Dedicated	2,300,000	2,300,000
Totals	20,366,789	19,608,789
TRANSPORTATION		
Dedicated	13,700,000	13,700,000
HEALTH AND HUMAN SERVICES		
General	3,342,412	3,342,411
Dedicated	8,252,030	6,440,338
Totals	11,594,442	9,782,749
TOTAL CONSTRUCTION		
General	270,129,352	261,918,733
Dedicated	51,303,986	49,939,000
Totals	321,433,338	311,857,733

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Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
3 House of Representatives	General	19,023,064	19,520,024
4 Senate	General	13,544,918	14,763,784
15 Indiana Lobby Registration Commission	General	271,910	271,910
17 Legislative Council and the Legislative Services Agency	General	12,570,549	13,070,549
	Dedicated	10,000	10,000
	Total	12,580,549	13,080,549
19 Commission on Uniform State Laws	General	43,584	43,584
22 Supreme Court	General	110,378,857	110,378,857
	Dedicated	18,327,411	18,258,258
	Federal	1,756,783	1,756,783
	Total	130,463,051	130,393,898
23 Court of Appeals	General	10,316,741	10,316,741
26 Judicial Center	General	3,143,182	3,143,182
28 Tax Court	General	673,013	673,013
30 Governor's Office	General	2,239,470	2,239,470
32 Criminal Justice Institute	General	4,930,820	4,930,820
	Dedicated	6,980,324	6,998,880
	Federal	36,513,913	34,058,913
	Total	48,425,057	45,988,613
34 Washington Liaison Office	General	36,781	36,781
35 Governor's Council for Developmental Disabilities	Federal	1,988,718	1,988,718

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
36 Department of Agriculture			
	General	2,828,670	2,828,670
	Dedicated	5,456,309	5,456,309
	Federal	626,176	626,176
	Total	8,911,155	8,911,155
38 Lieutenant Governor			
	General	4,723,814	4,723,814
	Dedicated	2,537,546	2,537,546
	Federal	164,834,839	164,834,839
	Total	172,096,199	172,096,199
39 Prosecuting Attorneys' Council			
	General	1,215,276	1,215,276
	Dedicated	105,328	105,328
	Total	1,320,604	1,320,604
40 Secretary of State			
	General	1,809,249	1,809,249
	Dedicated	4,527,021	4,527,021
	Total	6,336,270	6,336,270
44 Indiana Protection and Advocacy Services Commission			
	Dedicated	6,330	6,330
	Federal	2,450,236	2,450,236
	Total	2,456,566	2,456,566
46 Attorney General			
	General	14,359,634	14,359,634
	Dedicated	9,632,118	9,632,118
	Federal	3,524,348	3,524,348
	Total	27,516,100	27,516,100
48 Treasurer of State			
	General	783,095	783,095
50 Auditor of State			
	General	174,843,653	174,843,653
	Dedicated	618,190,128	618,190,128
	Total	793,033,781	793,033,781
55 Office of Management and Budget			
	General	980,324	980,324
56 Office of Federal Grants and Procurement			
	General	82,578	82,578

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
57 State Budget Agency			
	General	245,537,195	278,068,482
	Dedicated	71,691,022	71,691,022
	Local	6,513,185	6,513,185
	Total	323,741,402	356,272,689
61 Department of Administration			
	General	135,849,238	129,430,970
	Dedicated	17,534,058	17,556,863
	Federal	184,074	184,074
	Total	153,567,370	147,171,907
62 Commission on Public Records			
	General	1,389,504	1,389,504
	Dedicated	400,089	400,089
	Total	1,789,593	1,789,593
63 Indiana Election Division			
	General	1,897,752	1,897,752
64 Office of the Public Access Counselor			
	General	138,589	138,589
67 Office of Technology			
	Dedicated	1,635,513	1,635,513
70 State Personnel Department			
	General	3,167,003	3,167,003
72 Public Employees' Retirement Fund*			
	General	144,709,364	196,307,436
	Dedicated	133,062,226	88,322,226
	Total	277,771,590	284,629,662
74 State Employees' Appeals Commission			
	General	164,283	164,283
75 Office of Inspector General			
	General	1,232,437	1,232,437
80 State Board of Accounts			
	General	18,496,163	18,536,163
	Dedicated	868,092	868,092
	Total	19,364,255	19,404,255

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
90 Department of Revenue	General	50,345,804	50,345,804
	Dedicated	14,646,497	14,646,497
	Total	64,992,301	64,992,301
100 Indiana State Police	General	58,548,171	58,548,171
	Dedicated	107,398,550	107,398,550
	Federal	7,710,422	7,710,422
	Total	173,657,143	173,657,143
103 Law Enforcement Training Academy	General	1,862,289	1,862,289
	Dedicated	2,555,415	2,715,416
	Total	4,417,704	4,577,705
110 Adjutant General	General	12,870,573	12,870,573
	Dedicated	300,000	300,000
	Federal	40,076,390	32,331,373
	Total	53,246,963	45,501,946
115 State Department of Toxicology	General	2,093,873	2,093,873
160 Department of Veterans' Affairs	General	636,194	636,194
	Dedicated	450,000	450,000
	Federal	440,967	440,967
	Total	1,527,161	1,527,161
190 Indiana Gaming Commission	Dedicated	21,580,601	21,580,601
195 Indiana Department of Gaming Research	General	190,999	190,999
200 Utility Regulatory Commission	Dedicated	8,352,105	8,352,105
	Federal	295,061	295,061
	Total	8,647,166	8,647,166
205 Utility Consumer Counselor	Dedicated	6,516,411	6,519,117
208 Department of Financial Institutions	Dedicated	7,641,949	7,681,949

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
210 Department of Insurance	Dedicated	131,190,327	131,190,327
	Federal	2,823,609	2,823,609
	Total	134,013,936	134,013,936
215 Department of Local Government Finance	General	3,861,345	3,861,345
217 Indiana Board of Tax Review	General	1,118,587	1,118,587
220 Workers' Compensation Board	General	1,801,538	1,801,538
	Dedicated	4,832,965	4,832,965
	Total	6,634,503	6,634,503
225 Department of Labor	General	2,906,624	2,978,530
	Dedicated	350,032	350,032
	Federal	3,181,261	3,181,261
	Total	6,437,917	6,509,823
230 Alcohol and Tobacco Commission	Dedicated	19,371,203	19,371,203
235 Bureau of Motor Vehicles	Dedicated	51,983,028	56,832,528
240 Coroners' Training Board	Dedicated	400,000	400,000
250 Professional Licensing Agency	General	4,982,978	4,982,978
	Dedicated	1,063,783	1,063,783
	Federal	409,366	409,366
	Total	6,456,127	6,456,127
258 Civil Rights Commission	General	1,878,886	1,878,886
	Federal	331,200	331,200
	Total	2,210,086	2,210,086
260 Indiana Economic Development Corporation	General	31,738,793	41,738,793
	Dedicated	1,422,269	1,422,269
	Federal	2,220,618	2,220,618
	Total	35,381,680	45,381,680

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
263 Housing and Community Development Authority	Dedicated	2,693,924	2,693,924
265 Indiana Horse Racing Commission	Dedicated	26,645,880	25,184,880
286 Integrated Public Safety Commission	Dedicated	12,042,700	12,042,700
	Federal	500,000	500,000
	Total	12,542,700	12,542,700
300 Department of Natural Resources	General	63,202,814	63,202,814
	Dedicated	68,827,501	68,827,501
	Federal	31,425,226	31,425,226
	Total	163,455,541	163,455,541
303 Indiana State Museum and Historic Sites Corporation	Dedicated	850,000	850,000
310 White River State Park Development Commission	General	814,445	814,445
315 World War Memorial Commission	General	2,449,145	1,691,145
	Dedicated	76,926	76,926
	Total	2,526,071	1,768,071
322 Kankakee River Basin Commission	General	57,509	57,509
	Dedicated	500,000	500,000
	Total	557,509	557,509
325 Maumee River Basin Commission	General	57,509	57,509
330 St. Joseph River Basin Commission	General	57,509	57,509
340 Bureau of Motor Vehicles Commission	Dedicated	74,594,057	74,594,057
351 State Board of Animal Health	General	5,840,459	5,840,459
	Dedicated	20,642	20,642
	Federal	1,907,618	1,907,618
	Total	7,768,719	7,768,719

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
385 Department of Homeland Security			
	General	121,646	121,646
	Dedicated	16,131,369	16,131,369
	Federal	19,913,422	19,913,422
	Total	36,166,437	36,166,437
400 State Department of Health			
	General	30,332,681	30,332,681
	Dedicated	100,898,585	100,898,585
	Federal	226,506,598	224,799,572
	Total	357,737,864	356,030,838
405 Family and Social Services Administration			
	General	16,764,735	16,764,735
	Federal	12,647,079	12,647,079
	Total	29,411,814	29,411,814
410 Division of Mental Health			
	General	131,080,832	131,080,832
	Dedicated	24,312,439	24,312,439
	Federal	65,526,739	65,521,063
	Total	220,920,010	220,914,334
415 Evansville Psychiatric Children's Center			
	General	119,600	119,600
	Dedicated	1,719,954	1,592,838
	Federal	2,466,630	2,466,630
	Total	4,306,184	4,179,068
425 Evansville State Hospital			
	General	20,548,148	20,548,147
	Dedicated	4,100,008	4,767,508
	Federal	3,661,326	3,661,326
	Total	28,309,482	28,976,981
430 Madison State Hospital			
	General	22,097,839	22,097,839
	Dedicated	5,754,681	5,754,681
	Federal	1,906,143	1,906,143
	Total	29,758,663	29,758,663
435 Logansport State Hospital			
	General	22,524,347	22,524,347
	Dedicated	6,890,820	6,337,620
	Federal	2,732,362	2,732,362
	Total	32,147,529	31,594,329

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
440 Richmond State Hospital			
	General	31,106,566	31,106,566
	Dedicated	3,565,466	2,639,314
	Federal	2,216,773	2,216,773
	Total	36,888,805	35,962,653
450 Larue Carter Memorial Hospital			
	General	20,863,350	20,863,350
	Dedicated	3,270,060	3,270,060
	Federal	5,573,907	5,573,907
	Total	29,707,317	29,707,317
495 Department of Environmental Management			
	General	24,338,601	24,338,601
	Dedicated	86,384,413	86,384,413
	Federal	23,919,701	23,919,701
	Total	134,642,715	134,642,715
496 Office of Environmental Adjudication			
	General	328,958	328,958
497 Division of Disability & Rehabilitation Services			
	General	130,373,522	130,373,522
	Dedicated	20,503,319	20,503,319
	Federal	173,031,857	173,031,857
	Total	323,908,698	323,908,698
498 Division of Aging Administration			
	General	65,553,385	65,553,385
	Dedicated	1,460,798	1,460,798
	Federal	39,421,366	38,871,366
	Total	106,435,549	105,885,549
500 Division of Family Resources			
	General	175,108,656	176,184,123
	Dedicated	1,707,219	1,707,219
	Federal	490,787,717	488,501,143
	Total	667,603,592	666,392,485
502 Department of Child Services			
	General	528,947,212	528,947,212
	Dedicated	7,926,332	7,926,332
	Federal	255,823,000	255,823,000
	Total	792,696,544	792,696,544

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
503 Office of Medicaid Policy and Planning			
	General	1,857,803,064	2,023,803,064
	Dedicated	195,868,377	195,868,377
	Federal	4,518,142,511	4,873,842,511
	Total	6,571,813,952	7,093,513,952
505 Education Employment Relations Board			
	General	1,544,347	1,544,347
510 Department of Workforce Development			
	General	13,244,428	13,244,428
	Dedicated	882,509,838	860,409,838
	Federal	383,313,563	392,206,897
	Total	1,279,067,829	1,265,861,163
515 Industry and Farms Division			
	Dedicated	44,404,805	45,404,480
550 Indiana School for the Blind and Visually Impaired			
	General	10,912,579	10,912,579
	Dedicated	376,696	376,696
	Federal	135,610	135,610
	Total	11,424,885	11,424,885
560 Indiana School for the Deaf			
	General	16,622,664	16,622,664
	Dedicated	872,723	-
	Federal	233,500	233,500
	Total	17,728,887	16,856,164
570 Indiana Veterans' Home			
	General	10,893,256	10,893,256
	Dedicated	13,782,364	13,782,363
	Federal	4,718,179	4,718,179
	Total	29,393,799	29,393,798
605 Public Defender			
	General	6,664,916	6,664,916
607 Henryville Correctional Facility			
	General	2,569,557	2,569,557
610 Public Defender Council			
	General	1,364,097	1,364,097
	Dedicated	179,800	179,800
	Total	1,543,897	1,543,897

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
614 Chain O' Lakes Correctional Facility			
	General	2,310,088	2,310,088
	Dedicated	-	500,000
	Total	2,310,088	2,810,088
615 Department of Correction			
	General	229,090,701	236,203,679
	Dedicated	1,150,001	1,150,001
	Federal	4,368,550	4,368,550
	Total	234,609,252	241,722,230
616 North Central Juvenile Facility			
	General	10,936,649	10,936,649
618 Miami Correctional Facility			
	General	32,573,680	32,573,680
620 Indiana State Prison			
	General	35,142,206	35,142,206
	Dedicated	2,898,000	600,000
	Total	38,040,206	35,742,206
630 Pendleton Correctional Facility			
	General	31,787,375	31,787,375
	Dedicated	265,000	3,450,000
	Total	32,052,375	35,237,375
635 Correctional Industrial Facility			
	General	20,062,453	20,062,453
	Dedicated	326,000	700,000
	Total	20,388,453	20,762,453
640 Women's Prison			
	General	8,860,611	8,860,611
	Dedicated	-	212,500
	Total	8,860,611	9,073,111
645 New Castle Correctional Facility			
	General	34,326,142	35,009,161
	Dedicated	43,800	321,200
	Total	34,369,942	35,330,361
650 Putnamville Correctional Facility			
	General	31,512,147	31,512,147
	Dedicated	1,255,000	565,000
	Total	32,767,147	32,077,147

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
655 Pendleton Juvenile Correctional Facility			
	General	15,640,582	15,640,582
	Federal	752,199	752,199
	Total	16,392,781	16,392,781
660 Indianapolis Re-entry Education Facility			
	General	11,080,711	11,080,711
	Dedicated	291,000	-
	Total	11,371,711	11,080,711
661 Camp Summit Correctional Facility			
	General	3,732,634	3,732,634
665 Wabash Valley Correctional Facility			
	General	37,601,986	37,601,986
	Dedicated	-	160,000
	Total	37,601,986	37,761,986
667 Madison Correctional Facility			
	General	7,781,550	7,781,550
	Dedicated	90,000	-
	Total	7,871,550	7,781,550
672 Madison Juvenile Correctional Facility			
	General	5,264,398	5,264,398
675 Branchville Correctional Facility			
	General	18,696,239	18,696,239
680 Westville Correctional Facility			
	General	46,453,319	46,453,319
	Dedicated	2,300,000	-
	Total	48,753,319	46,453,319
685 Rockville Correctional Facility for Women			
	General	15,254,319	15,254,319
687 South Bend Juvenile Correctional Facility			
	General	7,207,407	7,207,407
690 Plainfield Correctional Facility			
	General	20,977,938	20,977,938
	Dedicated	-	966,000
	Total	20,977,938	21,943,938

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
695 Reception and Diagnostic Center			
	General	12,172,246	12,172,246
	Dedicated	242,000	500,000
	Total	12,414,246	12,672,246
697 Edinburgh Correctional Facility			
	General	3,922,948	3,922,948
700 Department of Education			
	General	6,550,689,987	6,595,589,987
	Dedicated	13,648,737	14,648,737
	Federal	673,310,180	672,080,828
	Local	5,000	5,000
	Total	7,237,653,904	7,282,324,552
703 Commission on Proprietary Education			
	General	273,550	273,550
	Dedicated	24,638	24,638
	Total	298,188	298,188
705 Arts Commission			
	General	2,722,013	2,722,013
	Federal	873,095	873,095
	Total	3,595,108	3,595,108
710 Ivy Tech Community College			
	General	217,321,276	218,309,039
715 State Student Assistance Commission			
	General	275,097,709	280,920,073
	Federal	5,595,657	5,595,657
	Total	280,693,366	286,515,730
718 School Lunch Division			
	Dedicated	1,715,250	1,715,250
	Federal	356,597,217	356,597,217
	Total	358,312,467	358,312,467
719 Commission for Higher Education			
	General	2,302,874	2,302,874
	Dedicated	2,536,823	2,536,823
	Federal	3,108,207	3,108,207
	Total	7,947,904	7,947,904

Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
720 Office of Faith Based and Community Initiatives			
	General	246,969	246,969
	Dedicated	7,399	7,399
	Federal	5,016,608	5,016,608
	Total	5,270,976	5,270,976
730 State Library			
	General	4,322,225	4,322,225
	Dedicated	342,765	342,765
	Federal	3,016,423	3,016,423
	Total	7,681,413	7,681,413
735 Historical Bureau			
	General	326,618	326,618
	Dedicated	48,489	48,489
	Total	375,107	375,107
740 Indiana State Teachers' Retirement Fund*			
	General	725,400,000	747,200,000
	Dedicated	118,866,574	154,566,574
	Total	844,266,574	901,766,574
741 Northwest Indiana Regional Development Authority			
	Dedicated	361,710	361,710
750 Indiana University			
	General	513,442,026	510,099,501
	Dedicated	1,963,271	1,963,271
	Total	515,405,297	512,062,772
755 Medical Education Board			
	General	1,909,998	1,909,998
760 Purdue University			
	General	371,181,103	371,312,182
	Dedicated	615,714	615,714
	Total	371,796,817	371,927,896
770 Indiana State University			
	General	76,741,679	76,761,354
775 University of Southern Indiana			
	General	51,578,674	52,714,023
780 Ball State University			
	General	139,535,409	140,175,339

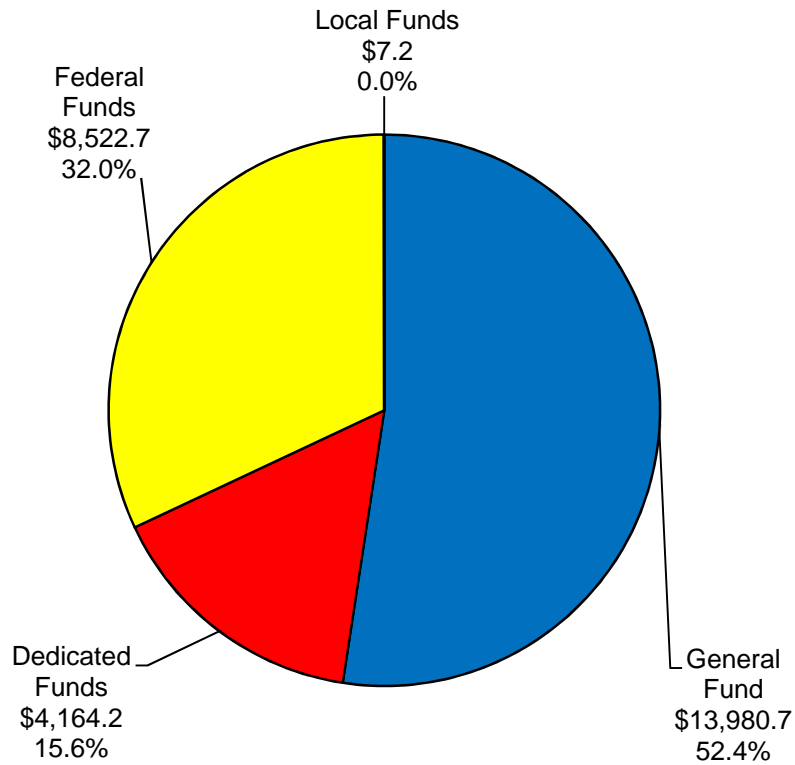
Agency Summary

Agency	Fund Type	FY 2011-2012	FY 2012-2013
790 Vincennes University	General	41,479,017	42,171,869
800 Department of Transportation	General	42,581,051	42,581,051
	Dedicated	1,127,737,131	656,876,939
	Federal	934,200,000	989,140,000
	Local	700,000	700,000
	Total	2,105,218,182	1,689,297,990
878 Indiana State Fair Board	General	600,000	600,000
	Dedicated	7,572,000	7,572,000
	Total	8,172,000	8,172,000
GRAND TOTAL			
	General	13,980,666,247	14,317,605,020
	Dedicated	4,164,191,648	3,666,206,754
	Federal	8,522,716,944	8,926,271,633
	Local	7,218,185	7,218,185
	Total	26,674,793,024	26,917,301,592

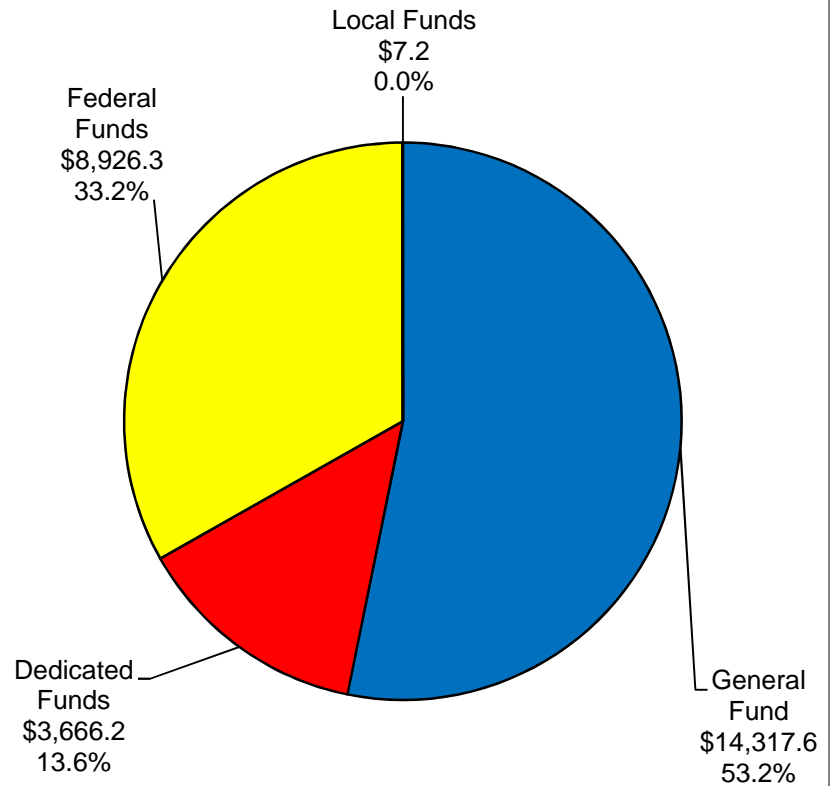
* As of July 1, 2011, the Public Employees' Retirement Fund (72) and the Indiana State Teachers' Retirement Fund (740) will merge to become the Indiana Public Retirement System.

TOTAL APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$53,592.1 MILLION

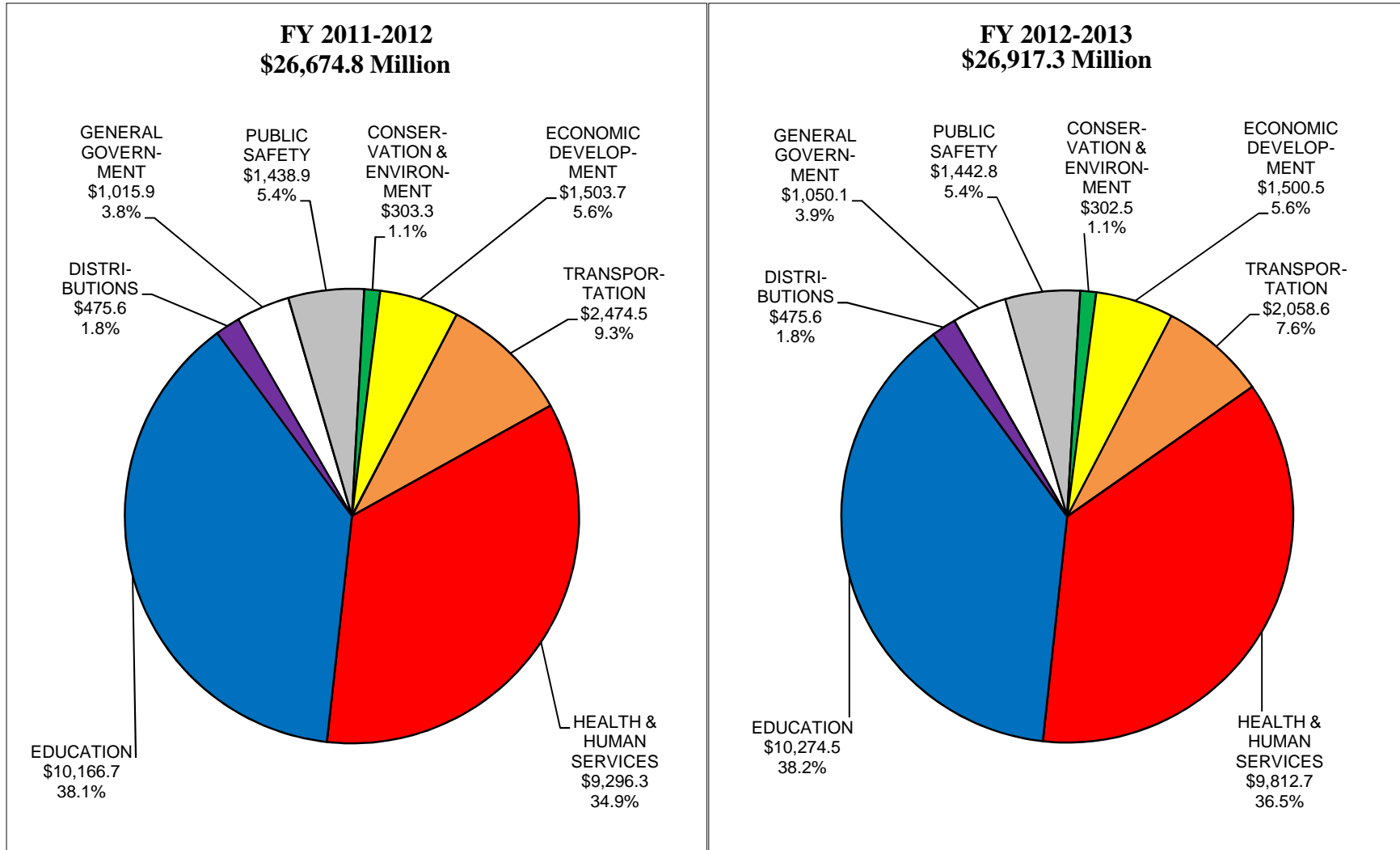
FY 2011-2012
\$26,674.8 Million



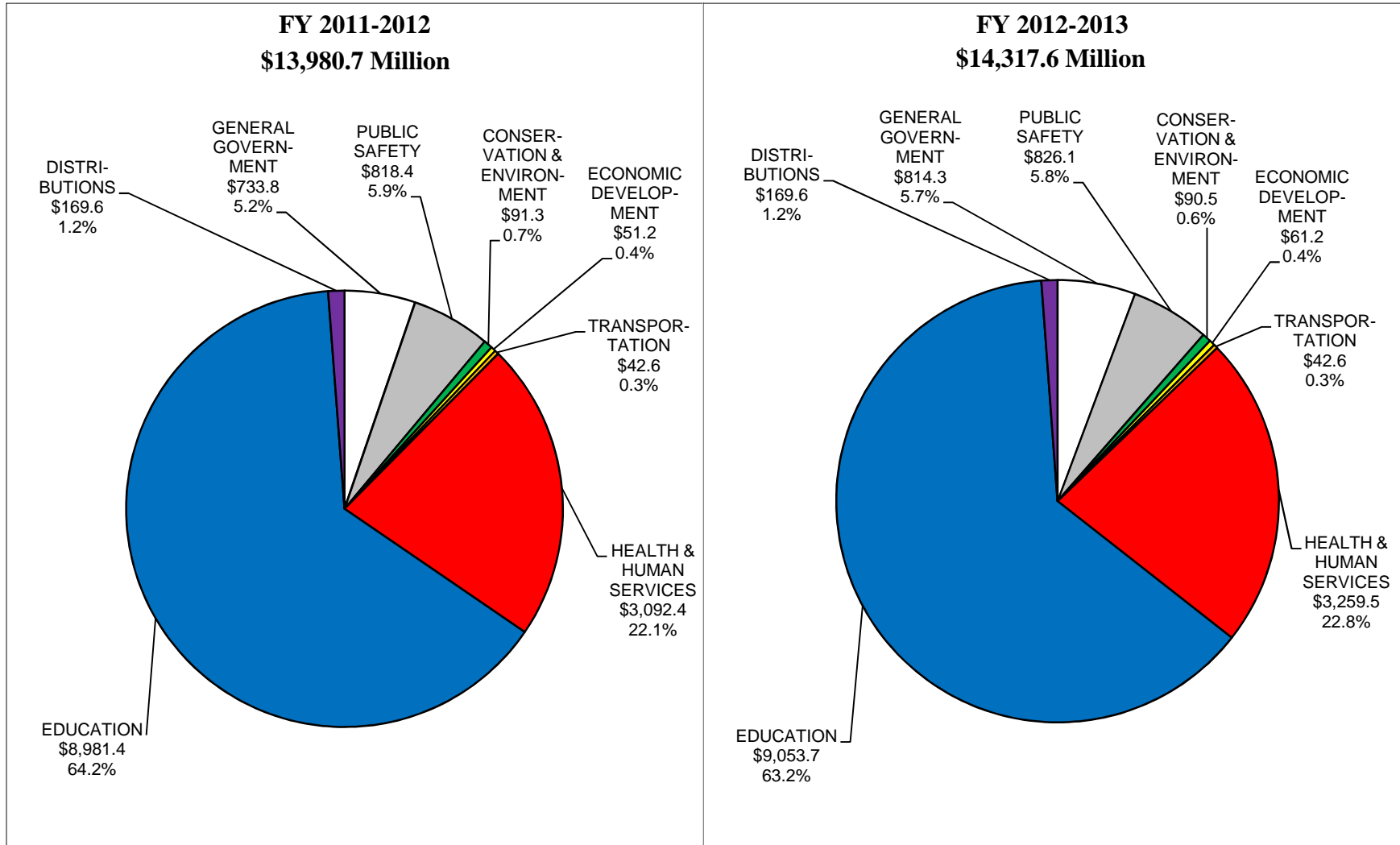
FY 2012-2013
\$26,917.3 Million



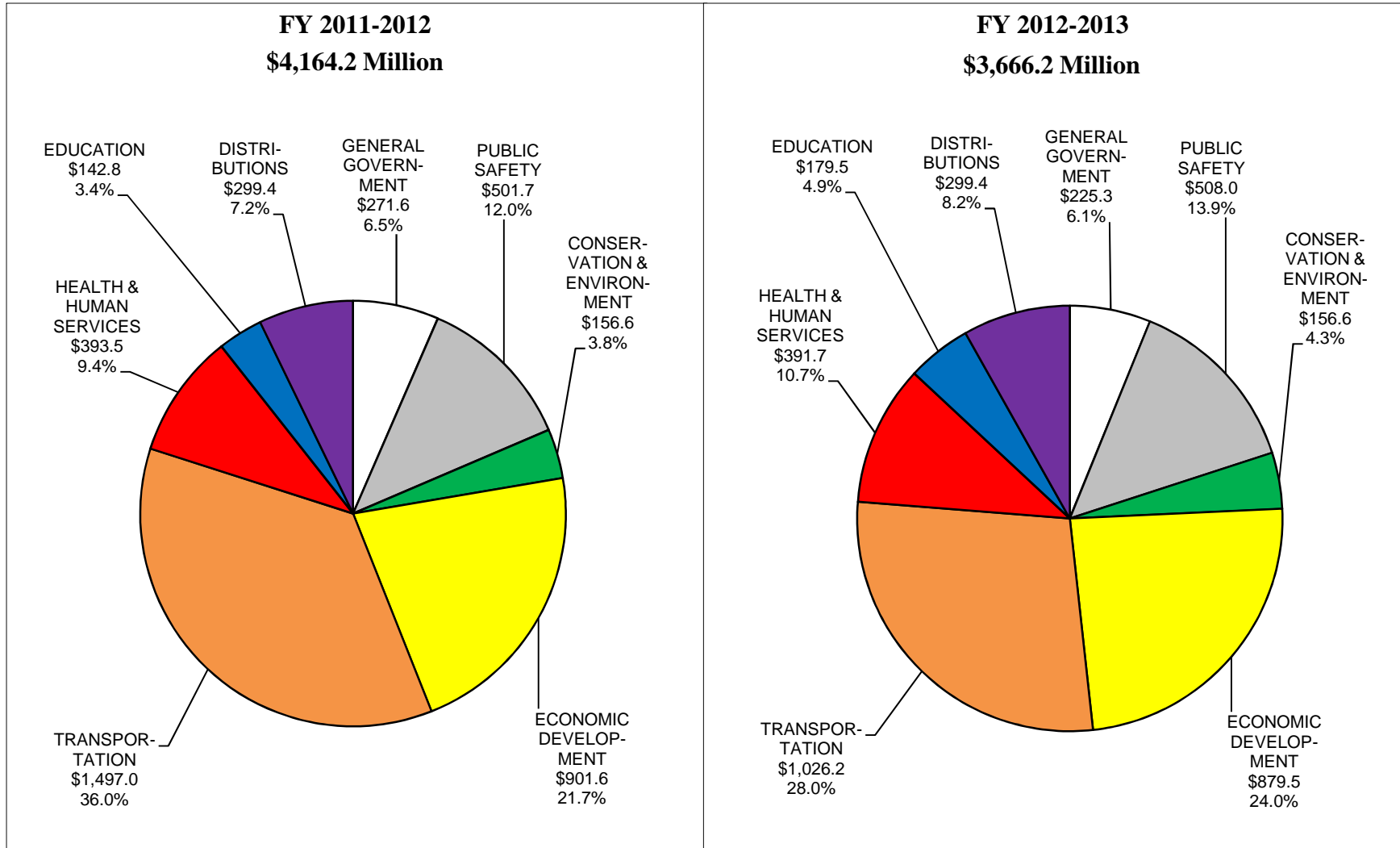
**TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2011-2013 BIENNIUM
\$53,592.1 MILLION**



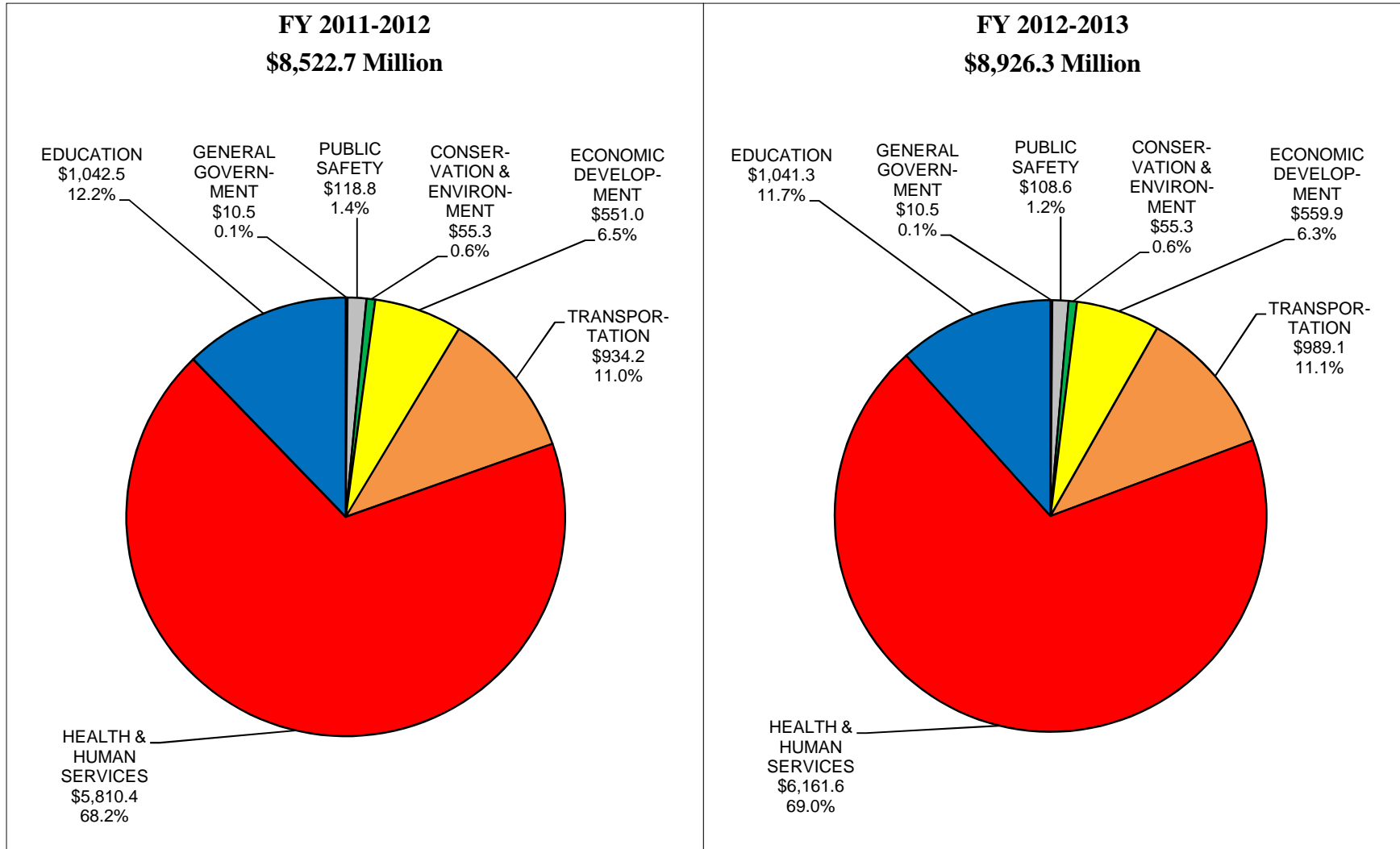
GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY 2011-2013 BIENNIUM \$28,298.3 MILLION



DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2011-2013 BIENNIUM
\$7,830.4 MILLION



**FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2011-2013 BIENNIUM
\$17,449.0 MILLION**



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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

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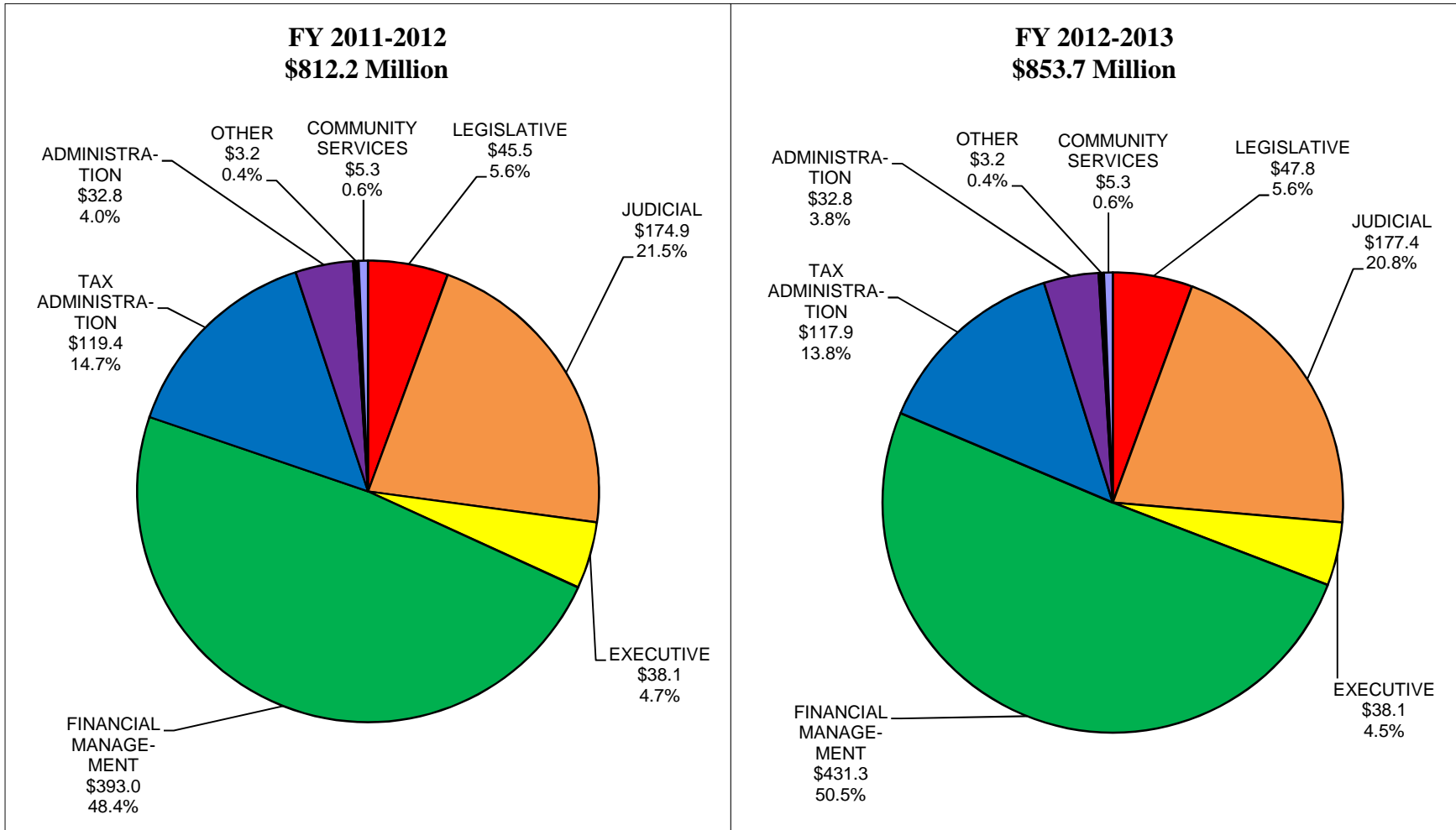
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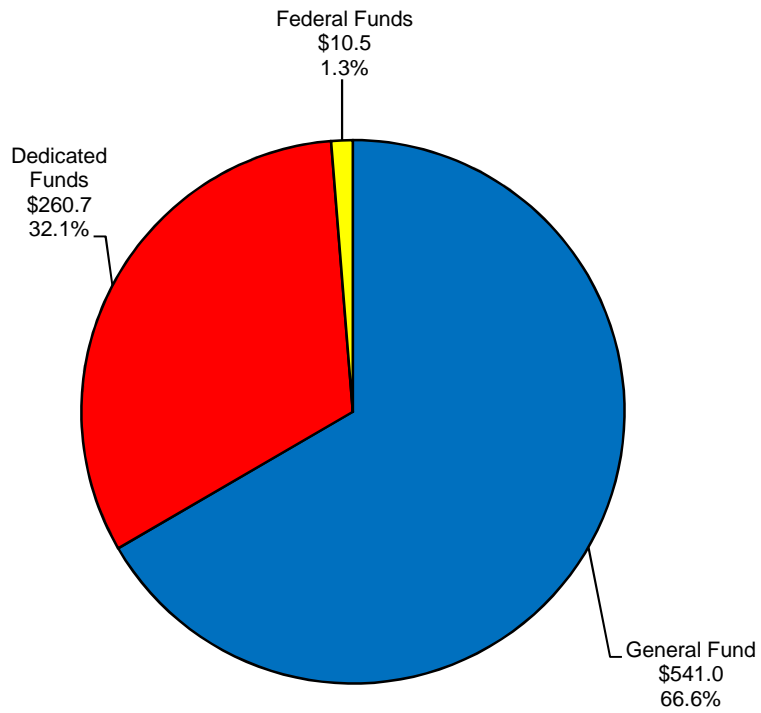
I — GENERAL GOVERNMENT

**GENERAL GOVERNMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2011-2013 BIENNIUM
 \$1,665.9 MILLION**

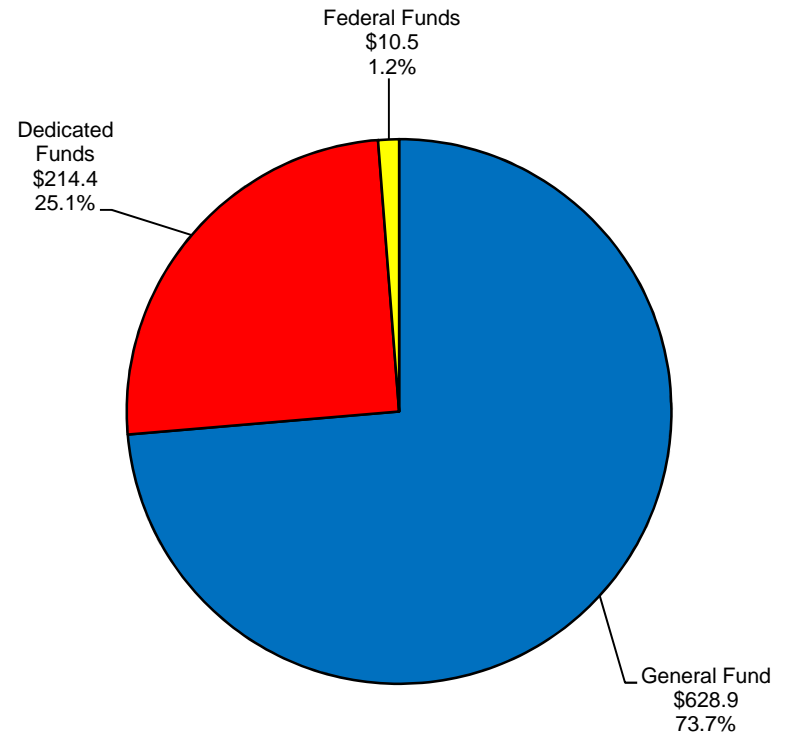


**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$1,665.9 MILLION**

**FY 2011-2012
\$812.2 Million**



**FY 2012-2013
\$853.7 Million**



GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
GENERAL GOVERNMENT				
LEGISLATIVE				
General Assembly				
House of Representatives				
10010	1000/100010	Legislators' Salaries - House Gen General Fund	6,198,756	6,198,756
10050	1000/100050	Legislators' Expenses - House Gen General Fund	2,524,980	2,620,929
10030	1000/100030	House Expenses Gen General Fund	10,299,328	10,700,339
House of Representatives Totals General Fund			19,023,064	19,520,024
Senate				
10060	1000/100060	Legislators' Salaries - Senate Gen General Fund	2,055,318	2,055,318
10070	1000/100070	Legislators' Expenses - Senate Gen General Fund	1,195,888	1,015,872
10040	1000/100040	Senate Expenses Gen General Fund	10,293,712	11,692,594
Senate Totals General Fund			13,544,918	14,763,784
General Assembly Totals General Fund			32,567,982	34,283,808
Legislative Council and Legislative Services				
10160	1000/100170	Legislative Services Agency Gen General Fund	10,388,768	10,888,768
15270	1000/120160	Legislator and Lay Member Travel Gen General Fund	750,000	750,000
18210	1000/410180	Legislative Council Contingency Fund Gen General Fund	112,500	112,500
15390	1000/120410	Printing and Distribution Gen General Fund	975,000	975,000
11510	1000/101670	National Conference of Insurance Legislators Annual Dues Gen General Fund	10,000	10,000
10150	1000/100160	Council of State Governments Annual Dues Gen General Fund	143,944	143,944
10110	1000/100110	National Conference of State Legislatures Annual Dues Gen General Fund	190,337	190,337
45030	6000/120700	LSA Continuing Education Ded Dedicated Funds	10,000	10,000

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Legislative Council and Legislative Services Totals		
		General Fund	12,570,549	13,070,549
		Dedicated Funds	10,000	10,000
		Totals	12,580,549	13,080,549
10140	1000/100150	Indiana Lobby Registration Commission		
		Gen General Fund	271,910	271,910
		Indiana Public Retirement System		
16260	1000/122850	Legislators' Retirement Fund		
		Gen General Fund	113,099	150,000
		LEGISLATIVE TOTALS		
		General Fund	45,523,540	47,776,267
		Dedicated Funds	10,000	10,000
		Totals	45,533,540	47,786,267
		JUDICIAL		
10210	1000/100220	Supreme Court		
		Gen General Fund	9,566,234	9,566,234
10250	1000/100260	Local Judges' Salaries		
		Gen General Fund	57,041,255	57,041,255
17040	1000/150100	Tfr Judicial Branch Insurance Adjustment	1,716,000	1,716,000
		Totals	58,757,255	58,757,255
10280	1000/100290	County Prosecutors' Salaries		
		Gen General Fund	24,546,299	24,546,299
17040	1000/150100	Tfr Judicial Branch Insurance Adjustment	806,000	806,000
		Totals	25,352,299	25,352,299
10760	1000/100810	Trial Court Operations		
		Gen General Fund	596,075	596,075
17040	1000/150100	Judicial Branch Insurance Adjustment		
		Ded Dedicated Funds	2,522,000	2,522,000
14800	1000/108750	Indiana Conference for Legal Education Opportunity		
		Gen General Fund	778,750	778,750
33510	2390/102200	Public Defender Commission		
14840	1000/108790	Gen General Fund	12,850,000	12,850,000
		Ded Public Defense	7,400,000	7,400,000
		Totals	20,250,000	20,250,000
17150	1000/210220	Guardian ad Litem		
		Gen General Fund	2,970,248	2,970,248
48471	6000/048471	Mortgage Foreclosure Fund		
		Tfr Transferred Funds	827,600	827,600
14810	1000/108760	Civil Legal Aid		
		Gen General Fund	1,500,000	1,500,000
46610	6000/150300	Automated Information Management System		
		Ded Dedicated Funds	459,000	459,000

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
60020	6000/134700	Grants for State Courts		
		Fed Federal Funds	1,342,467	1,342,467
10340	1000/100360	Special Judges - County Courts		
		Gen General Fund	149,000	149,000
11350	1000/101450	Commission on Race and Gender Fairness		
		Gen General Fund	380,996	380,996
46410	6000/146600	Court Appointed Special Advocate (CASA) Association		
		Fed Federal Funds	55,000	55,000
44700	6000/114600	Disciplinary Commission		
		Ded Dedicated Funds	1,594,611	1,594,611
44830	6000/117400	Indiana Continuing Legal Education Commission		
		Ded Dedicated Funds	348,193	348,193
47060	6000/160400	Judges' and Lawyers' Assistance Commission		
		Ded Dedicated Funds	294,270	294,270
47065	6000/160430	Title IV-D Reimbursement Fund		
62300	3510/150000	Tfr Title IV-D	4,000,000	4,000,000
48050	6000/186300	Judicial Technology and Automation Project		
		Ded Dedicated Funds	5,709,337	5,640,184
		Fed Federal Funds	359,316	359,316
		Totals	6,068,653	5,999,500
		Supreme Court Totals		
		General Fund	110,378,857	110,378,857
		Dedicated Funds	18,327,411	18,258,258
		Federal Funds	1,756,783	1,756,783
		Totals	130,463,051	130,393,898
10220	1000/100230	Court of Appeals		
		Gen General Fund	10,316,741	10,316,741
15330	1000/120230	Tax Court		
		Gen General Fund	673,013	673,013
10200	1000/100210	Judicial Center		
		Gen General Fund	2,821,182	2,821,182
17930	1000/218710	Drug and Alcohol Programs Fund		
		Gen General Fund	100,000	100,000
11670	1000/101860	Interstate Compact for Adult Offender Supervision		
		Gen General Fund	222,000	222,000
		Indiana Judicial Center Totals		
		General Fund	3,143,182	3,143,182
13420	1000/106050	Public Defender		
		Gen General Fund	6,664,916	6,664,916
16780	1000/129200	Public Defender Council		
		Gen General Fund	1,364,097	1,364,097

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
45780	6000/135200	Training/Programs		
		Ded Dedicated Funds	92,800	92,800
47070	6000/160600	Public Defender Council - Conference Account		
		Ded Dedicated Funds	87,000	87,000
		Public Defender Council Totals		
		General Fund	1,364,097	1,364,097
		Dedicated Funds	179,800	179,800
		Totals	1,543,897	1,543,897
16670	1000/129010	Prosecuting Attorneys' Council		
		Gen General Fund	1,215,276	1,215,276
33410	2380/103900	Drug Prosecution		
		Ded Drug Prosecution	105,328	105,328
60240	3680/100700	Operating While Intoxicated and Traffic Safety Project		
		Tfr Transferred Funds	194,654	194,654
47525	6000/172810	Title IV-D Reimbursement Fund		
		Tfr Transferred Funds	795,986	795,986
		Prosecuting Attorneys' Council Totals		
		General Fund	1,215,276	1,215,276
		Dedicated Funds	105,328	105,328
		Totals	1,320,604	1,320,604
		Indiana Public Retirement System		
15410	1000/120720	Judges' Retirement Fund		
		Gen General Fund	11,757,357	14,077,436
		Ded Dedicated Funds	7,152,564	7,152,564
		Totals	18,909,921	21,230,000
16270	1000/122860	Prosecutors' Retirement Fund		
		Gen General Fund	1,838,908	2,080,000
		Indiana Public Retirement System Totals		
		General Fund	13,596,265	16,157,436
		Dedicated Funds	7,152,564	7,152,564
		Totals	20,748,829	23,310,000
		JUDICIAL TOTALS		
		General Fund	147,352,347	149,913,518
		Dedicated Funds	25,765,103	25,695,950
		Federal Funds	1,756,783	1,756,783
		Totals	174,874,233	177,366,251

EXECUTIVE**Governor**

10290	1000/100300	Governor's Office		
		Gen General Fund	1,950,881	1,950,881
10300	1000/100310	Governor's Residence		
		Gen General Fund	115,207	115,207

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
18212	1000/418510	Governor's Contingency Fund		
		Gen General Fund	5,925	5,925
10260	1000/100270	Governor's Fellowship Program		
		Gen General Fund	167,457	167,457
10320	1000/100340	Washington Liaison Office		
		Gen General Fund	36,781	36,781
		Governor Totals		
		General Fund	2,276,251	2,276,251
10360	1000/100380	Lieutenant Governor		
		Gen General Fund	1,934,027	1,934,027
60230	6000/106660	Tfr Disaster Recovery Appropriation Grant (CDBG)	28,000	28,000
		Totals	1,962,027	1,962,027
18216	1000/419810	Contingency Fund		
		Gen General Fund	5,265	5,265
		Lieutenant Governor Totals		
		General Fund	1,939,292	1,939,292
		Secretary of State		
10380	1000/100400	Administration		
		Gen General Fund	1,809,249	1,809,249
44252	6000/105820	Dealer Compliance Account		
		Ded Dedicated Funds	914,216	914,216
17170	1000/210400	Securities Division Enforcement Fund		
		Ded Dedicated Funds	2,835,632	2,835,632
13250	1000/105190	Loan Broker Regulation		
		Ded Dedicated Funds	236,133	236,133
46070	6000/141700	Electronic and Enhanced Access Fund		
		Ded Dedicated Funds	541,040	541,040
		Secretary of State Totals		
		General Fund	1,809,249	1,809,249
		Dedicated Funds	4,527,021	4,527,021
		Totals	6,336,270	6,336,270
10430	1000/100460	Attorney General		
		Gen General Fund	13,529,845	13,529,845
17060	1000/150300	Ded Homeowner Protection Unit	67,252	67,252
60500	3190/136500	Ded Medicaid Fraud Control Unit	488,078	488,078
44720	6000/114800	Ded Unclaimed Property Litigation	116,000	116,000
47600	6000/174600	Ded Consumer Fees and Settlements Fund	665,682	665,682
48370	6000/193000	Ded Real Estate Appraiser Investigative	70,132	70,132
48390	6000/193100	Ded Telephone Solicitation Fund	215,682	215,682
48560	6000/198100	Ded Non-Consumer Settlements	216,680	216,680
30410	6330/100100	Ded Tobacco Master Settlement Agreement	497,494	497,494
74910	6420/104600	Ded Abandoned Property	390,662	390,662
		Totals	16,257,507	16,257,507

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
17060	1000/150300	Homeowner Protection Unit		
		Ded Dedicated Funds	1,668,644	1,668,644
60500	3190/136500	Attorney General's Office-Medicaid Fraud Unit		
12720	1000/103650	Gen General Fund	829,789	829,789
47600	6000/174600	Ded Consumer Fees and Settlements Fund	111,020	111,020
		Fed Medicaid Fraud Control Unit	3,472,133	3,472,133
		Totals	4,412,942	4,412,942
74910	6420/104600	Unclaimed Property		
		Ded Abandoned Property	4,402,402	4,402,402
55210	2950/110370	Consumer Assistance Protection Program		
		Ded Protection Assistance	1	1
48370	6000/193000	Real Estate Appraiser Investigative		
47600	6000/174600	Ded Consumer Fees and Settlements Fund	8,974	8,974
		Ded Dedicated Funds	142,731	142,731
		Totals	151,705	151,705
46755	6000/152010	Identity Theft Unit		
		Ded Dedicated Funds	3,209	3,209
47600	6000/174600	Ded Consumer Fees and Settlements Fund	7,490	7,490
		Totals	10,699	10,699
48390	6000/193100	Telephone Solicitation Fund		
		Ded Dedicated Funds	464,091	464,091
48560	6000/198100	Non-Consumer Settlements		
		Ded Dedicated Funds	95,894	95,894
60510	6000/141500	Victims' Assistance Address Confidentiality Fund		
		Fed Federal Funds	52,215	52,215
10430	1000/100460	Tfr Attorney General	13,053	13,053
		Totals	65,268	65,268
		Attorney General Totals		
		General Fund	14,359,634	14,359,634
		Dedicated Funds	9,632,118	9,632,118
		Federal Funds	3,524,348	3,524,348
		Totals	27,516,100	27,516,100
		EXECUTIVE TOTALS		
		General Fund	20,384,426	20,384,426
		Dedicated Funds	14,159,139	14,159,139
		Federal Funds	3,524,348	3,524,348
		Totals	38,067,913	38,067,913

FINANCIAL MANAGEMENT

10470	1000/100500	Auditor of State		
		Gen General Fund	5,087,225	5,087,225
10490	1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
		Gen General Fund	156,428	156,428
		Auditor of State Totals		
		General Fund	5,243,653	5,243,653

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
10750	1000/100800	State Board of Accounts		
		Gen General Fund	18,496,163	18,496,163
10350	1000/100370	Governor Elect		
		Gen General Fund	0	40,000
44370	6000/108000	Typing Fund		
		Ded Dedicated Funds	868,092	868,092
		State Board of Accounts Totals		
		General Fund	18,496,163	18,536,163
		Dedicated Funds	868,092	868,092
		Totals	19,364,255	19,404,255
11660	1000/101850	Office of Management and Budget		
		Gen General Fund	980,324	980,324
		State Budget Agency and Committee		
10520	1000/100570	State Budget Agency		
		Gen General Fund	2,862,915	2,862,915
18204	1000/410780	Tfr Retiree Health Benefit Trust Fund	99,680	99,680
		Totals	2,962,595	2,962,595
10020	1000/100020	State Budget Committee		
		Gen General Fund	46,007	46,007
18214	1000/419600	Departmental and Institutional Emergency Contingency Fund		
		Gen General Fund	1,000,000	1,000,000
18215	1000/419650	Personal Services/Fringe Benefits Contingency Fund		
		Gen General Fund	30,000,000	59,000,000
18203	1000/410740	Outside Bill Contingency		
		Gen General Fund	0	5,000,000
17070	1000/150400	Comprehensive Health Insurance Association State Share		
		Gen General Fund	48,850,000	48,850,000
48060	6000/186400	Database Management/Local Government Finance		
		Ded Dedicated Funds	5,000	5,000
48070	6000/186500	Assessment Training Fund		
		Ded Dedicated Funds	907,626	907,626
30310	3880/101000	School and Library Internet Connection		
		Ded Build Indiana	2,650,000	2,650,000
30312	3880/101100	INSPIRE (IC 4-34-3-2)		
		Ded Build Indiana	1,425,000	1,425,000
48600	6000/198400	Colts License Plate Fund		
		Ded Dedicated Funds	820,000	820,000
43955	6000/110150	Accounting Centralization		
		Tfr Transferred Funds	372,976	372,976
58610	6950/108950	Retiree Health Benefit Trust Fund		
		Ded Retiree Health Benefit Trust Fund	21,200,000	21,200,000
		Tfr Transferred Funds	21,200,000	21,200,000
		Totals	42,400,000	42,400,000

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		State Budget Agency and Committee Totals		
		General Fund	82,758,922	116,758,922
		Dedicated Funds	27,007,626	27,007,626
		Totals	109,766,548	143,766,548
10450	1000/100480	Treasurer of State		
		Gen General Fund	783,095	783,095
		Indiana Public Retirement System		
74120	6520/107200	Indiana Public Retirement System - Administration		
		Ded Public Employees' Retirement	24,526,662	24,526,662
17028	1000/146780	Public Safety Pension		
		Gen General Fund	131,000,000	180,000,000
		Ded Dedicated Funds	101,383,000	56,643,000
		Totals	232,383,000	236,643,000
		Indiana Public Retirement System Totals		
		General Fund	131,000,000	180,000,000
		Dedicated Funds	125,909,662	81,169,662
		Totals	256,909,662	261,169,662
		FINANCIAL MANAGEMENT TOTALS		
		General Fund	239,262,157	322,302,157
		Dedicated Funds	153,785,380	109,045,380
		Totals	393,047,537	431,347,537

TAX ADMINISTRATION**Department of Revenue**

10850	1000/100900	Collection and Administration		
		Gen General Fund	45,845,804	45,845,804
32810	2270/109000	Ded Motor Carrier Regulation	752,284	752,284
30124	3010/109420	Ded Motor Vehicle Highway Account	2,319,981	2,319,981
		Totals	48,918,069	48,918,069
10920	1000/100990	Outside Collections		
		Gen General Fund	4,500,000	4,500,000
32810	2270/109000	Motor Carrier Regulation		
		Ded Motor Carrier Regulation	4,211,295	4,211,295
30124	3010/109420	Motor Fuel Tax Division		
		Ded Motor Vehicle Highway Account	7,362,937	7,362,937
		Department of Revenue Totals		
		General Fund	50,345,804	50,345,804
		Dedicated Funds	14,646,497	14,646,497
		Totals	64,992,301	64,992,301

Indiana Gaming Commission

35410	2650/110000	Charity Gaming Enforcement Fund		
		Ded Charity Gaming Enforcement	5,777,050	5,777,050

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
36920	2850/101900	Gaming Commission - Administration		
		Ded State Gaming	2,883,092	2,883,092
46050	6000/141320	Ded Gaming Investigations	600,000	600,000
38630	3230/141400	Tfr Gamblers' Assistance	43,811	43,811
		Totals	3,526,903	3,526,903
36930	2850/120100	Fingerprint Fees		
		Ded State Gaming	95,000	95,000
44312	6000/107020	Athletic Commission Fund		
		Ded Dedicated Funds	214,125	214,125
45015	6000/120510	Gaming Forfeiture Fund		
		Ded Dedicated Funds	5,000	5,000
46720	6000/151700	Gaming Enforcement Agent Costs		
		Ded Dedicated Funds	12,006,334	12,006,334
		Indiana Gaming Commission Totals		
		Dedicated Funds	21,580,601	21,580,601
17500	1000/212900	Indiana Department of Gaming Research		
		Gen General Fund	190,999	190,999
34310	2500/100100	Indiana Horse Racing Commission		
		Ded Horse Racing Commission Operating	2,233,636	2,233,636
17480	1000/212700	Permit Application Fees		
		Ded Dedicated Funds	600	600
34320	2500/120000	Standardbred Breed Development		
		Ded Horse Racing Commission Operating	11,917,000	11,150,000
34330	2500/120100	Thoroughbred Breed Development		
		Ded Horse Racing Commission Operating	9,934,000	9,320,000
34340	2500/120200	Quarter Horse Breed Development		
		Ded Horse Racing Commission Operating	1,295,000	1,215,000
49010	6040/103800	Standardbred Advisory Board		
		Ded Standardbred Horse	193,500	193,500
43910	6000/100120	Gaming Integrity Fund - IHRC		
		Ded Dedicated Funds	1,000,000	1,000,000
34360	2500/120600	Fingerprint Fees		
		Ded Horse Racing Commission Operating	72,144	72,144
		Indiana Horse Racing Commission Totals		
		Dedicated Funds	26,645,880	25,184,880
34370	2500/110080	State Fair		
		Ded Horse Racing Commission Operating	1,000,000	1,000,000

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Local Government Finance				
11920	1000/102150	Department of Local Government Finance		
		Gen General Fund	3,861,345	3,861,345
17210	1000/210440	Tfr Market Value Assessment Pilot Project	49,233	49,233
48060	6000/186400	Tfr Database Management/Local Government Finance	5,000	5,000
48070	6000/186500	Tfr Assessment Training Fund	549,984	549,984
		Totals	4,465,562	4,465,562
Indiana Board of Tax Review				
11360	1000/101460	Gen General Fund	1,118,587	1,118,587
48070	6000/186500	Tfr Assessment Training Fund	357,642	357,642
		Totals	1,476,229	1,476,229
Local Government Finance Totals				
		General Fund	4,979,932	4,979,932
TAX ADMINISTRATION TOTALS				
		General Fund	55,516,735	55,516,735
		Dedicated Funds	63,872,978	62,411,978
		Totals	119,389,713	117,928,713
ADMINISTRATION				
10560	1000/100610	Department of Administration		
		Gen General Fund	24,610,680	24,610,680
17330	1000/210650	Paper Recycling		
		Ded Dedicated Funds	19,235	19,235
17290	1000/210560	IDOA Parking Facilities		
		Ded Dedicated Funds	623,766	623,766
71620	5220/106100	General Services Rotary		
		Tfr Administration Services Revolving	19,310,000	19,310,000
71630	5220/106200	Motor Pool Rotary Fund		
		Tfr Administration Services Revolving	1,823,094	1,823,094
43610	5290/106900	Federal Surplus Property		
		Ded Surplus Property Revolving	187,142	187,142
43410	5120/106600	Sale of State Property		
		Ded State Property Sales	203,171	203,171
60610	6000/145770	Minority Business Enterprise Grant		
		Ded Dedicated Funds	1,450	1,450
		Fed Federal Funds	184,074	184,074
		Totals	185,524	185,524
Department of Administration Totals				
		General Fund	24,610,680	24,610,680
		Dedicated Funds	1,034,764	1,034,764
		Federal Funds	184,074	184,074
		Totals	25,829,518	25,829,518

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Personnel				
10650	1000/100700	State Personnel Department		
		Gen General Fund	3,167,003	3,167,003
44310	6000/107000	Training		
		Tfr Transferred Funds	2,500	2,500
58510	6940/108930	SPD Human Resources Services		
		Tfr State Personnel Department Utility	8,766,401	8,766,401
58520	6940/108940	SPD Benefits		
		Tfr State Personnel Department Utility	1,518,843	1,518,843
State Personnel Department Totals				
		General Fund	3,167,003	3,167,003
10690	1000/100740	State Employees' Appeals Commission		
		Gen General Fund	164,283	164,283
Personnel Totals				
		General Fund	3,331,286	3,331,286
Technology				
71660	5220/106500	Office of Technology		
		Tfr Administration Services Revolving	92,462,933	92,462,933
71675	5220/210470	Government Management Information Systems		
		Tfr Administration Services Revolving	8,257,474	8,257,474
44215	6000/105270	Indiana Mapping Data & Standards Fund		
		Ded Dedicated Funds	35,513	35,513
46040	6000/140900	Office of Technology - Payphone Proceeds		
		Ded Dedicated Funds	1,600,000	1,600,000
Technology Totals				
		Dedicated Funds	1,635,513	1,635,513
10580	1000/100630	Commission on Public Records		
		Gen General Fund	1,389,504	1,389,504
17880	1000/217330	Photo Laboratory Fund		
		Ded Dedicated Funds	400,089	400,089
Commission on Public Records Totals				
		General Fund	1,389,504	1,389,504
		Dedicated Funds	400,089	400,089
Totals			1,789,593	1,789,593
11180	1000/101250	Office of the Public Access Counselor		
		Gen General Fund	138,589	138,589
13140	1000/105070	Office of Federal Grants and Procurement		
		Gen General Fund	82,578	82,578

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
ADMINISTRATION TOTALS				
		General Fund	29,552,637	29,552,637
		Dedicated Funds	3,070,366	3,070,366
		Federal Funds	184,074	184,074
		Totals	32,807,077	32,807,077
COMMUNITY SERVICES				
10370	1000/100390	Office of Faith Based & Community Initiatives		
		Gen General Fund	246,969	246,969
63120	6000/148200	Corporation for National and Community Service Americorps		
		Fed Federal Funds	3,738,286	3,738,286
63120	6000/148300	Professional Development and Training (PDAT)		
		Fed Federal Funds	145,345	145,345
63110	6000/141470	Access to Recovery		
		Fed Federal Funds	419,919	419,919
63120	6000/148500	Disability Funds		
		Fed Federal Funds	66,071	66,071
63130	6000/181300	Citizens Corps		
		Fed Federal Funds	7,400	7,400
63120	6000/194100	OFBCI Federal Administration		
		Fed Federal Funds	595,549	595,549
48530	6000/196100	Indiana Volunteers		
		Ded Dedicated Funds	7,399	7,399
63150	8017/063150	Ind. Office of Faith-Based and Community Initiatives/U.S. Dept. of Labor		
		Fed Fed. Dept. of Labor	44,038	44,038
		Faith Based & Community Initiatives Totals		
		General Fund	246,969	246,969
		Dedicated Funds	7,399	7,399
		Federal Funds	5,016,608	5,016,608
		Totals	5,270,976	5,270,976
COMMUNITY SERVICES TOTALS				
		General Fund	246,969	246,969
		Dedicated Funds	7,399	7,399
		Federal Funds	5,016,608	5,016,608
		Totals	5,270,976	5,270,976
OTHER				
10180	1000/100190	Commission on Uniform State Laws		
		Gen General Fund	43,584	43,584
Inspector General				
12290	1000/102810	Office of Inspector General		
		Gen General Fund	1,226,137	1,226,137
15340	1000/120320	State Ethics Commission		
		Gen General Fund	6,300	6,300

GENERAL GOVERNMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Inspector General Totals		
		General Fund	1,232,437	1,232,437
		Secretary of State - Election Division		
10590	1000/100640	Election Division		
		Gen General Fund	897,752	897,752
14550	1000/108500	Voter List Maintenance		
		Gen General Fund	1,000,000	1,000,000
		Secretary of State - Election Division Totals		
		General Fund	1,897,752	1,897,752
		OTHER TOTALS		
		General Fund	3,173,773	3,173,773
		GENERAL GOVERNMENT TOTALS		
		General Fund	541,012,584	628,866,482
		Dedicated Funds	260,670,365	214,400,212
		Federal Funds	10,481,813	10,481,813
		Totals	812,164,762	853,748,507

GENERAL GOVERNMENT

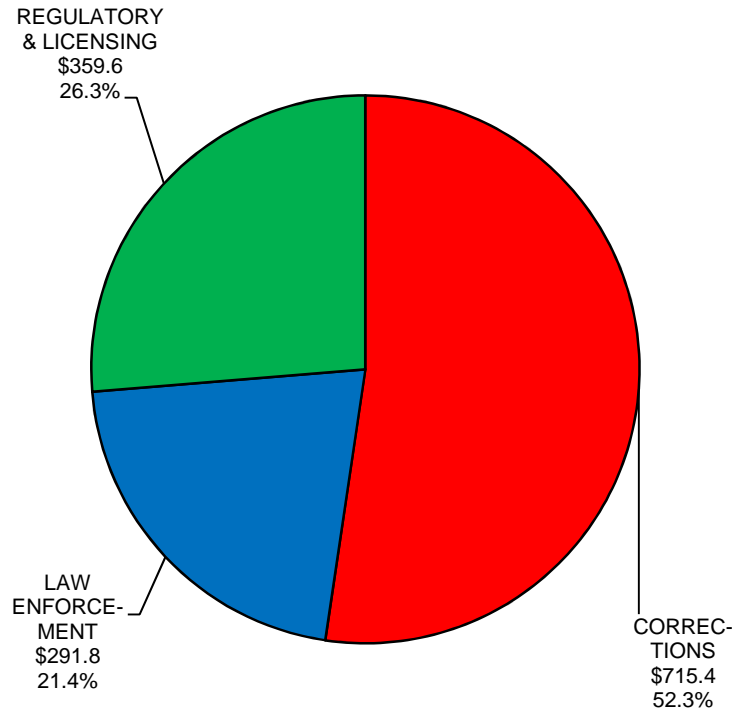
Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013

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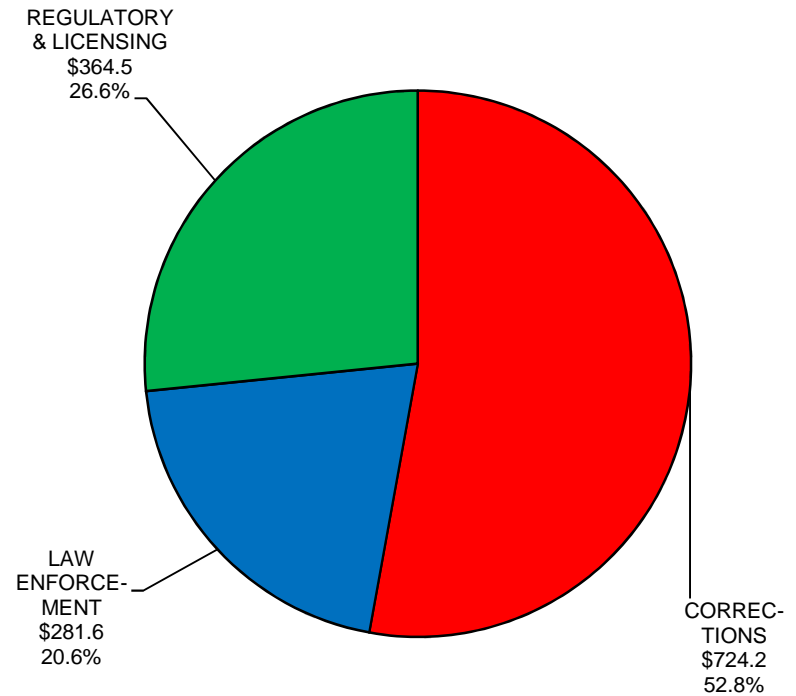
II — PUBLIC SAFETY

**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2011-2013 BIENNIUM
\$2,737.2 MILLION**

**FY 2011-2012
\$1,366.8 Million**

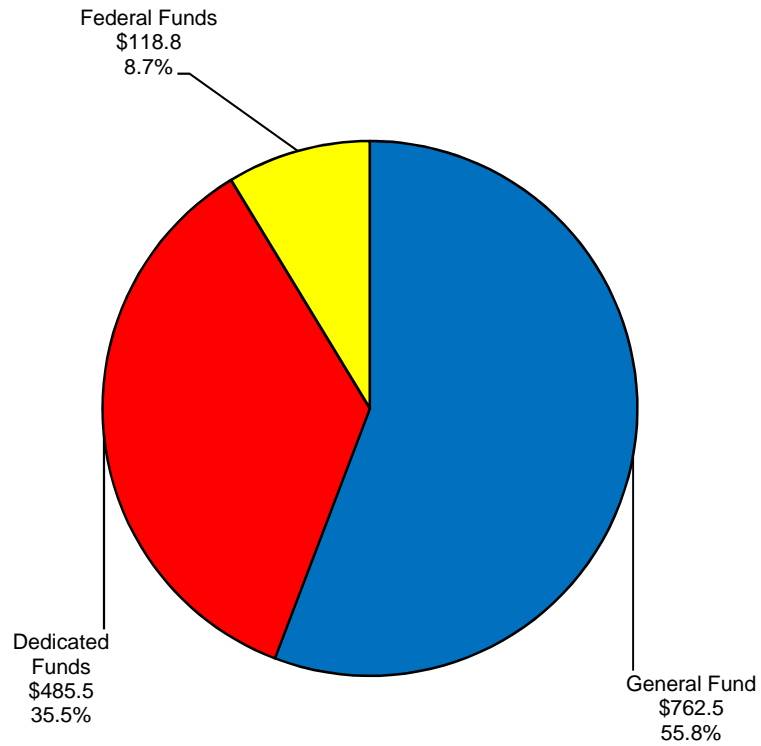


**FY 2012-2013
\$1,370.4 Million**

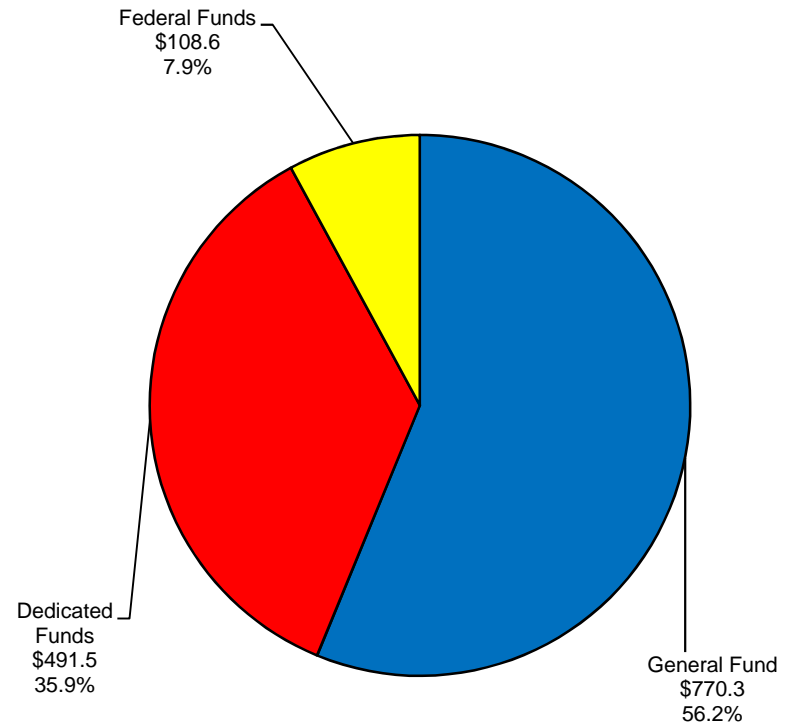


**PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$2,737.2 MILLION**

**FY 2011-2012
\$1,366.8 Million**



**FY 2012-2013
\$1,370.4 Million**



PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
PUBLIC SAFETY				
CORRECTIONS				
Department of Correction				
Administration				
13500	1000/106150	Central Office		
		Gen General Fund	17,721,268	17,921,268
13390	1000/106020	Escapee Counsel and Trial Expense		
		Gen General Fund	300,000	300,000
13400	1000/106030	County Jail Misdemeanant Housing		
		Gen General Fund	4,281,071	4,281,071
13460	1000/106110	Adult Contract Beds		
		Gen General Fund	7,622,125	7,622,125
13470	1000/106120	Staff Development and Training		
		Gen General Fund	960,966	960,966
13490	1000/106140	Parole Division		
		Gen General Fund	9,222,476	9,222,476
13510	1000/106160	Parole Board		
		Gen General Fund	654,427	654,427
13580	1000/106250	Information Management Services		
		Gen General Fund	1,025,000	1,025,000
13830	1000/106880	Juvenile Transition		
		Gen General Fund	1,727,800	1,727,800
17790	1000/216100	Community Corrections Programs		
		Gen General Fund	34,018,114	34,018,114
11070	1000/101140	Drug Prevention and Offender Transition		
		Gen General Fund	122,945	122,945
15360	1000/120370	Central Emergency Response		
		Gen General Fund	746,772	746,772
55310	2960/110380	Youth Services Transitional Services Program		
		Ded Youth Services Transitional Services	1	1
18790	1000/656150	Medical Services		
		Gen General Fund	77,263,235	81,581,396
46270	6000/144500	Ded Offender Medical Co-Payment	200,000	200,000
13370	1000/105900	Tfr Medical Service Payments	24,670,000	24,670,000
		Totals	102,133,235	106,451,396
16420	1000/123040	County Jail Maintenance Contingency Fund		
		Gen General Fund	24,515,225	24,515,225
13370	1000/105900	Medical Service Payments		
		Gen General Fund	25,000,000	25,000,000
13430	1000/106060	Food Services		
		Gen General Fund	37,646,381	39,241,198
13770	1000/106770	Educational Services		
		Gen General Fund	9,483,219	10,483,219

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
33310	2360/161500	Drug Abuse Prevention		
		Ded Drug Abuse	150,000	150,000
62510	3680/169500	Substance Abuse		
		Tfr Transferred Funds	217,228	217,228
71350	5150/180100	PEN Products Operating		
		Ded Industry and Farm Products Revolving	4,153,639	4,153,639
48677	6000/048677	DOC Child Support		
		Ded Dedicated Funds	100,000	100,000
62510	6000/100520	Juvenile Accountability Block Grant		
		Fed Federal Funds	127,925	127,925
62510	6000/103480	Sex Offender Management Training (CASOM-08)		
		Fed Federal Funds	50,000	50,000
62540	6000/106080	Therapeutic Community		
		Fed Federal Funds	344,182	344,182
62500	6000/126800	Title I-Youth Account		
		Tfr Transferred Funds	887,197	887,197
62500	6000/131800	Chapter I, Part B Handicapped		
		Fed Federal Funds	339,941	339,941
62500	6000/161400	Adult Basic Education		
		Tfr Transferred Funds	352,901	352,901
62510	6000/142110	Statewide Auto Victim Information & Notification (SAVIN)		
		Fed Federal Funds	700,000	700,000
62500	6000/142120	Prevention & Relationship Enhancement Program (PREP)		
		Fed Federal Funds	399,869	399,869
62500	6000/142140	Promoting Responsible Fatherhood		
		Fed Federal Funds	249,715	249,715
62500	6000/168500	State Vocational Reimbursement Fund		
		Fed Federal Funds	1,200,000	1,200,000
62510	6000/152700	Workplace & Community Transition		
		Fed Federal Funds	335,000	335,000
62510	6000/197000	State Criminal Alien Assistance Program		
		Fed Federal Funds	621,918	621,918
Administration Totals				
		General Fund	252,311,024	259,424,002
		Dedicated Funds	4,603,640	4,603,640
		Federal Funds	4,368,550	4,368,550
Totals			261,283,214	268,396,192

Correctional Facilities

13550	1000/106200	Indiana State Prison		
		Gen General Fund	34,664,960	34,664,960
71420	5150/181100	State Prison - PEN/Industries		
		Ded Industry and Farm Products Revolving	7,224,220	7,495,763
71510	5150/182100	State Prison - PEN/Farm		
		Ded Industry and Farm Products Revolving	152,011	152,011

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Indiana State Prison Totals		
		General Fund	34,664,960	34,664,960
		Dedicated Funds	7,376,231	7,647,774
		Totals	42,041,191	42,312,734
13610	1000/106300	Pendleton Correctional Facility		
		Gen General Fund	31,158,843	31,158,843
71430	5150/181200	Pendleton Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	1,744,486	1,822,033
71520	5150/182200	Pendleton Correctional Facility - PEN/Farm		
		Ded Industry and Farm Products Revolving	97,393	97,393
		Pendleton Correctional Facility Totals		
		General Fund	31,158,843	31,158,843
		Dedicated Funds	1,841,879	1,919,426
		Totals	33,000,722	33,078,269
13620	1000/106350	Correctional Industrial Facility		
		Gen General Fund	19,770,367	19,770,367
71490	5150/181800	Correctional Industrial Facility - Food		
		Ded Industry and Farm Products Revolving	553,492	509,649
		Correctional Industrial Facility Totals		
		General Fund	19,770,367	19,770,367
		Dedicated Funds	553,492	509,649
		Totals	20,323,859	20,280,016
13640	1000/106400	Indiana Women's Prison		
		Gen General Fund	8,699,209	8,699,209
71450	5150/181400	Women's Prison - PEN/Industries		
		Ded Industry and Farm Products Revolving	10,000	10,000
		Indiana Women's Prison Totals		
		General Fund	8,699,209	8,699,209
		Dedicated Funds	10,000	10,000
		Totals	8,709,209	8,709,209
13670	1000/106500	Putnamville Correctional Facility		
		Gen General Fund	31,079,736	31,079,736
71440	5150/181300	Putnamville Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	173,883	173,883
71530	5150/182300	Putnamville Correctional Facility - PEN/Farm		
		Ded Industry and Farm Products Revolving	79,161	79,161
		Putnamville Correctional Facility Totals		
		General Fund	31,079,736	31,079,736
		Dedicated Funds	253,044	253,044
		Totals	31,332,780	31,332,780
13730	1000/106650	Wabash Valley Correctional Facility		
		Gen General Fund	37,297,576	37,297,576

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
71470	5150/181600	Wabash Valley Correctional Facility - PEN		
		Ded Industry and Farm Products Revolving	2,703,554	2,769,641
		Wabash Valley Correctional Facility Totals		
		General Fund	37,297,576	37,297,576
		Dedicated Funds	2,703,554	2,769,641
		Totals	40,001,130	40,067,217
13710	1000/106600	Indianapolis Re-Entry Education Facility		
		Gen General Fund	10,811,295	10,811,295
13760	1000/106750	Branchville Correctional Facility		
		Gen General Fund	18,559,773	18,559,773
33310	2360/161500	Tfr Drug Abuse	75,000	75,000
		Totals	18,634,773	18,634,773
71480	5150/181700	Branchville Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	1,269,398	1,225,575
		Branchville Correctional Facility Totals		
		General Fund	18,559,773	18,559,773
		Dedicated Funds	1,269,398	1,225,575
		Totals	19,829,171	19,785,348
13780	1000/106800	Westville Correctional Facility		
		Gen General Fund	46,050,154	46,050,154
33310	2360/161500	Tfr Drug Abuse	75,000	75,000
		Totals	46,125,154	46,125,154
71460	5150/181500	Westville Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	1,292,612	1,390,610
		Westville Correctional Facility Totals		
		General Fund	46,050,154	46,050,154
		Dedicated Funds	1,292,612	1,390,610
		Totals	47,342,766	47,440,764
13810	1000/106850	Rockville Correctional Facility for Women		
		Gen General Fund	15,075,671	15,075,671
71500	5150/181900	Rockville Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	836,906	870,300
		Rockville Correctional Facility for Women Totals		
		General Fund	15,075,671	15,075,671
		Dedicated Funds	836,906	870,300
		Totals	15,912,577	15,945,971
13840	1000/106900	Plainfield Correctional Facility		
		Gen General Fund	20,646,086	20,646,086
71380	5150/180400	Plainfield Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	711,492	711,492
71400	5150/180600	Commissary		
		Ded Industry and Farm Products Revolving	20,213,832	20,624,733

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Plainfield Correctional Facility Totals		
		General Fund	20,646,086	20,646,086
		Dedicated Funds	20,925,324	21,336,225
		Totals	41,571,410	41,982,311
13850	1000/106950	Reception and Diagnostic Center		
		Gen General Fund	12,065,014	12,065,014
13600	1000/106280	Miami Correctional Facility		
		Gen General Fund	32,241,400	32,241,400
71540	5150/182500	Miami Correctional Facility - PEN/Industries		
		Ded Industry and Farm Products Revolving	3,188,726	3,318,597
		Miami Correctional Facility Totals		
		General Fund	32,241,400	32,241,400
		Dedicated Funds	3,188,726	3,318,597
		Totals	35,430,126	35,559,997
13650	1000/106450	New Castle Correctional Facility		
		Gen General Fund	34,150,948	34,833,967
		Social Services Block Grant (Title XX)		
41714	3900/161800	Title XX WR - South Bend Work Release Center		
13480	1000/106130	Gen General Fund	1,163,599	1,163,599
17800	1000/216150	Ded Work Release (IC 11-10-8-6.5)	350,000	350,000
		Totals	1,513,599	1,513,599
41722	3900/162100	Title XX WR - Women's Indianapolis		
13480	1000/106130	Gen General Fund	577,664	577,664
17800	1000/216150	Ded Work Release (IC 11-10-8-6.5)	350,000	350,000
		Totals	927,664	927,664
		Social Services Block Grant (Title XX) Totals		
		General Fund	1,741,263	1,741,263
		Dedicated Funds	700,000	700,000
		Totals	2,441,263	2,441,263
		Correctional Units		
13440	1000/106070	Henryville Correctional Facility		
		Gen General Fund	2,519,557	2,519,557
13520	1000/106170	Chain O' Lakes Correctional Facility		
		Gen General Fund	2,271,674	2,271,674
13740	1000/106670	Madison Correctional Facility		
		Gen General Fund	7,281,550	7,281,550
13860	1000/106970	Edinburgh Correctional Facility		
		Gen General Fund	3,822,948	3,822,948
		Correctional Units Totals		
		General Fund	15,895,729	15,895,729

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Juvenile Residential				
13820	1000/106870	South Bend Juvenile Correctional Facility		
		Gen General Fund	7,140,267	7,140,267
62500	6000/168500	Tfr State Vocational Reimbursement Fund	240,000	240,000
		Totals	7,380,267	7,380,267
13700	1000/106580	North Central Juvenile Correctional Facility		
		Gen General Fund	10,836,649	10,836,649
62500	6000/168500	Tfr State Vocational Reimbursement Fund	240,000	240,000
		Totals	11,076,649	11,076,649
13720	1000/106610	Camp Summit		
		Gen General Fund	3,632,634	3,632,634
62500	6000/168500	Tfr State Vocational Reimbursement Fund	240,000	240,000
		Totals	3,872,634	3,872,634
13680	1000/106550	Pendleton Juvenile Correctional Facility		
		Gen General Fund	15,526,213	15,526,213
62540	3520/161500	Fed Title XX	752,199	752,199
62500	6000/168500	Tfr State Vocational Reimbursement Fund	240,000	240,000
		Totals	16,518,412	16,518,412
14535	1000/108350	Madison Juvenile Correctional Facility		
		Gen General Fund	5,264,398	5,264,398
62500	6000/168500	Tfr State Vocational Reimbursement Fund	240,000	240,000
		Totals	5,504,398	5,504,398
Juvenile Residential Totals				
		General Fund	42,400,161	42,400,161
		Federal Funds	752,199	752,199
		Totals	43,152,360	43,152,360
Correctional Facilities Totals				
		General Fund	412,308,185	412,991,204
		Dedicated Funds	40,951,166	41,950,841
		Federal Funds	752,199	752,199
		Totals	454,011,550	455,694,244
Department of Correction Totals				
		General Fund	664,619,209	672,415,206
		Dedicated Funds	45,554,806	46,554,481
		Federal Funds	5,120,749	5,120,749
		Totals	715,294,764	724,090,436
Other Corrections				
Department of Administration				
11640	1000/101830	Department of Correction Ombudsman Bureau		
		Gen General Fund	132,994	132,994
CORRECTIONS TOTALS				
		General Fund	664,752,203	672,548,200
		Dedicated Funds	45,554,806	46,554,481
		Federal Funds	5,120,749	5,120,749
		Totals	715,427,758	724,223,430

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
LAW ENFORCEMENT				
State Police				
17380	1000/211000	Insurance Recovery		
		Ded Dedicated Funds	113,643	113,643
12755	1000/012755	Indiana Intelligence Fusion Center		
		Gen General Fund	823,864	823,864
32210	2200/102190	State Police Training		
		Ded State Police Training	500,698	500,698
32720	2260/102000	Odometer Fraud Investigation		
		Ded Motor Vehicle Odometer	50,000	50,000
33210	2350/102210	Drug Interdiction		
		Ded Drug Interdiction	215,000	215,000
30132	3010/110600	Forensic and Health Sciences Laboratories		
14900	1000/109000	Gen General Fund	3,616,706	3,616,706
32830	2270/109200	Ded Motor Carrier Regulation	349,341	349,341
		Ded Motor Vehicle Highway Account	6,308,687	6,308,687
		Totals	10,274,734	10,274,734
30126	3010/110000	State Police		
14900	1000/109000	Gen General Fund	43,999,585	43,999,585
32830	2270/109200	Ded Motor Carrier Regulation	4,235,471	4,235,471
		Ded Motor Vehicle Highway Account	76,487,626	76,487,626
47410	6000/169710	Tfr Excess Handgun License Fees	2,065,106	2,065,106
60810	6000/185900	Tfr Motor Carrier Safety Assistance Program	1,292,925	1,292,925
		Totals	128,080,713	128,080,713
30130	3010/110500	Enforcement Aid		
16720	1000/129070	Gen General Fund	38,536	38,536
		Ded Motor Vehicle Highway Account	38,537	38,537
		Totals	77,073	77,073
60810	3010/125500	Highway Safety Plan 100		
		Tfr Motor Vehicle Highway Account	1,800,000	1,800,000
30152	3010/102310	Pension Fund		
14910	1000/109010	Gen General Fund	6,184,606	6,184,606
		Ded Motor Vehicle Highway Account	6,184,608	6,184,608
		Totals	12,369,214	12,369,214
30148	3010/190200	Benefit Fund		
14990	1000/109130	Gen General 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
30150	3010/190300	Supplemental Pension		
14920	1000/109030	Gen General Fund	2,171,723	2,171,723
		Ded Motor Vehicle Highway Account	2,171,723	2,171,723
		Totals	4,343,446	4,343,446
38110	3130/102230	Accident Reporting		
		Ded Accident Report Account	25,500	25,500
60800	3680/101100	Forensic Science		
		Tfr Transferred Funds	125,000	125,000

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
60800	3680/102240	Criminal Justice Planning		
		Tfr Transferred Funds	486,674	486,674
60800	3680/103210	Meth Suppression Grant		
		Tfr Transferred Funds	458,408	458,408
60800	3680/110330	Advanced Criminal Enforcement Program		
		Tfr Transferred Funds	436,885	436,885
71671	5220/071671	ISP Aviation Rotary Fund		
		Ded Administration Services Revolving	1,125,916	1,125,916
44000	6000/102180	Airport Task Force		
		Ded Dedicated Funds	18,321	18,321
60800	6000/100400	Marijuana Eradication and Suppression		
		Fed Federal Funds	465,000	465,000
44860	6000/117700	US Attorney General Forfeited		
		Ded Dedicated Funds	195,125	195,125
60800	6000/111800	Crimes Against Children Program		
		Fed Federal Funds	341,670	341,670
44180	6000/104900	Project Income/Grant		
		Ded Dedicated Funds	80,994	80,994
44470	6000/109800	Fingerprint (FBI Print)		
		Ded Dedicated Funds	773,687	773,687
47410	6000/169710	Excess Handgun License Fees		
		Ded Dedicated Funds	2,904,256	2,904,256
60820	6000/184600	State Homeland Security Programs		
		Tfr Transferred Funds	1,524,748	1,524,748
60810	6000/185900	Motor Carrier Safety Assistance Program		
		Fed Federal Funds	5,269,392	5,269,392
60800	6000/192400	Backlog Reduction		
		Fed Federal Funds	619,386	619,386
48360	6000/192900	DNA Sample Processing Fund		
		Ded Dedicated Funds	1,327,777	1,327,777
90022	9320/930290	Automated Fingerprint Identification System		
		Ded Fingerprint Identification	1	1
60810	6000/193500	Motor Carrier Safety Assistance Program New Entrant		
		Fed Federal Funds	1,014,974	1,014,974
48450	6000/194400	ISP Youth Education, Museum & Memorial		
		Ded Dedicated Funds	71,989	71,989
State Police Totals				
		General Fund	58,548,171	58,548,171
		Dedicated Funds	104,892,051	104,892,051
		Federal Funds	7,710,422	7,710,422
Totals			171,150,644	171,150,644
Integrated Public Safety Commission				
37110	2860/100100	Integrated Public Safety Commission - Project SAFE-T		
		Ded Integrated Public Safety Communications	12,042,700	12,042,700
61540	6000/188100	DHS - Office of Domestic Preparedness Grant		
		Fed Federal Funds	500,000	500,000

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Integrated Public Safety Commission Totals		
		Dedicated Funds	12,042,700	12,042,700
		Federal Funds	500,000	500,000
		Totals	12,542,700	12,542,700
11030	1000/101100	Adjutant General		
		Gen General Fund	8,780,766	8,780,766
10495	1000/100540	Camp Atterbury Muscatatuck Center for Complex Operations		
		Gen General Fund	863,251	863,251
60900	6000/151120	Baer Field Federal Coop Agreement		
		Fed Federal Funds	2,674,776	2,676,670
11030	1000/101100	Tfr Adjutant General	331,561	331,561
		Totals	3,006,337	3,008,231
15250	1000/110120	MUTC - Muscatatuck Urban Training Center		
		Gen General Fund	1,178,870	1,178,870
60900	6000/141290	MUTC - Muscatatuck Urban Training Center		
		Fed Federal Funds	4,555,379	4,555,379
15250	1000/110120	Tfr MUTC - Muscatatuck Urban Training Center	206,000	206,000
		Totals	4,761,379	4,761,379
15260	1000/110130	Hoosier Youth Challenge Academy		
		Gen General Fund	1,800,000	1,800,000
47942	6000/184000	Ded State Armory	300,000	300,000
		Totals	2,100,000	2,100,000
60900	6000/156130	Hoosier Youth Challenge Academy		
		Fed Federal Funds	2,625,000	2,625,000
15260	1000/110130	Tfr Hoosier Youth Challenge Academy	875,000	875,000
		Totals	3,500,000	3,500,000
60900	6000/151130	Hulman Field Federal Coop Agreement		
		Fed Federal Funds	1,422,429	1,422,429
11030	1000/101100	Tfr Adjutant General	316,562	316,562
		Totals	1,738,991	1,738,991
60900	2750/103780	Greenwood/Franklin Armed Forces Reserve Center		
		Fed National Guard Major Construction	7,748,566	0
11080	1000/101150	Disabled Soldiers' Pension		
		Gen General Fund	1	1
18213	1000/418520	Governor's Civil and Military Contingency Fund		
		Gen General Fund	122,685	122,685
60900	2750/130600	Camp Atterbury - Real Property Operations and Maintenance		
		Fed National Guard Major Construction	5,323,371	5,325,026
60900	2750/130700	Electronic Security		
		Fed National Guard Major Construction	36,100	36,100
60910	6000/100910	State Active Duty FEMA Reimbursement		
		Fed Federal Funds	50,000	50,000
60900	2750/131100	Range and Training Land Program		
		Fed National Guard Major Construction	1,109,178	1,109,178
60900	6000/102120	Advance Appendix 10 - Military Construction Army		
		Fed Federal Funds	69,904	69,904

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
60900	6000/134000	Federally Reimbursed State Employees		
		Fed Federal Funds	513,289	513,289
60900	6000/195600	Advance Appendix 2		
		Fed Federal Funds	793,015	793,015
60900	6000/195700	Advance Appendix I		
		Fed Federal Funds	10,448,672	10,448,672
11030	1000/101100	Tfr Adjutant General	2,312,808	2,312,808
		Totals	12,761,480	12,761,480
60900	6000/197800	Advance Appendix 3		
		Fed Federal Funds	2,706,711	2,706,711
		Adjutant General Totals		
		General Fund	12,745,573	12,745,573
		Dedicated Funds	300,000	300,000
		Federal Funds	40,076,390	32,331,373
		Totals	53,121,963	45,376,946
		Criminal Justice Institute		
31310	2090/103230	Victim and Witness Assistance Fund		
		Ded Victim and Witness Assistance	798,828	798,828
32610	2240/180000	Alcohol and Drug Countermeasures		
		Ded Alcohol and Drug Countermeasures	348,211	348,211
34510	2540/103240	State Drug Free Communities Fund		
		Ded State Drug Free Communities	526,585	526,585
36310	2780/100100	Indiana Safe Schools		
14870	1000/108850	Gen General Fund	1,129,216	1,129,216
		Ded Indiana Safe Schools	692,100	692,100
		Totals	1,821,316	1,821,316
16950	1000/130200	Child Restraint System Fund		
		Ded Dedicated Funds	100,000	100,000
30158	3010/103470	Community Driver Training Schools & Instruction		
		Ded Motor Vehicle Highway Account	63,675	63,675
30142	3010/125200	Office of Traffic Safety		
		Ded Motor Vehicle Highway Account	523,333	523,333
60110	3680/150850	Highway Passenger & Commercial Vehicle Grant		
		Fed Federal Funds	13,570,333	11,115,333
30142	3010/125200	Tfr Motor Vehicle Highway Account	523,333	523,333
		Totals	14,093,666	11,638,666
15150	1000/109400	Criminal Justice Institute - Admin. Match		
		Gen General Fund	427,253	427,253
16870	1000/129370	Drug Enforcement Match		
		Gen General Fund	1,003,664	1,003,664
38410	3180/150000	Victims of Violent Crime Administration		
		Ded Violent Crime Victims Compensation	2,562,000	2,562,000
17120	1000/186600	Sexual Assault Victims' Assistance		
		Ded Dedicated Funds	49,000	49,000

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
54010	3680/103200	Criminal Justice Institute		
14870	1000/108850	Ded Indiana Safe Schools	51,013	55,723
34510	2540/103240	Ded State Drug Free Communities	4,552	4,969
36310	2780/100100	Ded Indiana Safe Schools	26,056	28,461
30158	3010/103470	Ded Motor Vehicle Highway Account	2,693	2,944
39010	3320/103160	Ded Domestic Violence Prevention & Treatment	116,688	127,461
15150	1000/109400	Tfr Criminal Justice Institute - Admin. Match	427,253	427,253
60100	3680/103680	Tfr Transferred Funds	695,500	864,164
60110	3680/150850	Tfr Transferred Funds	596,377	537,961
58430	8000/106530	Tfr ARRA	355,010	226,206
		Totals	2,275,142	2,275,142
60117	6000/108870	Federal Family Violence		
		Fed Federal Funds	1,655,000	1,655,000
60117	3520/106990	SSBG - Criminal Justice Institute		
15264	1000/110570	Gen General Fund	636,763	636,763
		Fed Title XX	183,543	183,543
		Totals	820,306	820,306
60100	3680/102770	Stop Violence Against Women Formula		
		Fed Federal Funds	2,763,183	2,763,183
60100	3680/103620	Juvenile Accountability Block Grant		
		Fed Federal Funds	1,033,802	1,033,802
60100	3680/103630	Project Safe Neighborhoods - Northern District of Indiana		
		Fed Federal Funds	161,055	161,055
60100	3680/103640	Project Safe Neighborhoods - Southern District of Indiana		
		Fed Federal Funds	181,165	181,165
60100	3680/103660	Justice Assistance Grant		
		Fed Federal Funds	6,011,319	6,011,319
60100	3680/103670	Enforcing Underage Drinking Laws Grant		
		Fed Federal Funds	426,270	426,270
60100	3680/103680	Victim Assistance Formula Grant Program		
		Fed Federal Funds	8,442,459	8,442,459
60100	3680/103750	OJJDP Title II Formula Grant		
		Fed Federal Funds	1,331,827	1,331,827
60100	3680/103810	Residential Substance Abuse Treatment		
		Fed Federal Funds	186,280	186,280
60100	3680/125620	Project Safe Neighborhood Comprehensive Anti-Gang Initiative		
		Fed Federal Funds	344,677	344,677
39010	3320/103160	Domestic Violence Prevention and Treatment		
11590	1000/101770	Gen General Fund	1,097,252	1,097,252
15264	1000/110570	Gen General Fund	636,672	636,672
		Ded Domestic Violence Prevention & Treatment	1,115,590	1,115,590
		Totals	2,849,514	2,849,514
60117	3560/170100	Sexual Offense Services		
		Fed Welfare - Work Incentive	223,000	223,000

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Criminal Justice Institute Totals		
		General Fund	4,930,820	4,930,820
		Dedicated Funds	6,980,324	6,998,880
		Federal Funds	36,513,913	34,058,913
		Totals	48,425,057	45,988,613
38920	3300/110300	Law Enforcement Training Academy		
10870	1000/100930	Gen General Fund	1,862,289	1,862,289
		Ded Law Enforcement Training	2,220,052	2,220,052
		Totals	4,082,341	4,082,341
11505	1000/110070	State Department of Toxicology		
		Gen General Fund	2,093,873	2,093,873
36110	2720/110000	Coroners' Training Board		
		Ded Coroners' Training and Education	400,000	400,000
		LAW ENFORCEMENT TOTALS		
		General Fund	80,180,726	80,180,726
		Dedicated Funds	126,835,127	126,853,683
		Federal Funds	84,800,725	74,600,708
		Totals	291,816,578	281,635,117

REGULATORY & LICENSING**Motor Vehicles**

30138	3010/123500	Bureau of Motor Vehicles		
		Ded Motor Vehicle Highway Account	30,939,403	30,939,403
30140	3010/123600	License Plates		
		Ded Motor Vehicle Highway Account	9,210,000	14,059,500
36510	2810/130000	Financial Responsibility Compliance Verification		
		Ded Financial Responsibility Compliance	6,571,932	6,571,932
50210	6210/120300	State Motor Vehicle Technology		
		Ded State Motor Vehicle Technology	5,261,692	5,261,692
43210	2940/110360	Motorcycle Operator Safety Education Program		
		Ded Motorcycle Operator Safety Education	1	1
		Bureau of Motor Vehicles Totals		
		Dedicated Funds	51,983,028	56,832,528
		Bureau of Motor Vehicles Commission		
40910	3590/110000	License Branches		
		Ded Motor Vehicle Commission	74,594,057	74,594,057
		Motor Vehicles Totals		
		Dedicated Funds	126,577,085	131,426,585
11960	1000/102250	Department of Labor		
		Gen General Fund	778,195	778,195

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11980	1000/102270	Bureau of Mines and Mining		
		Gen General Fund	109,766	181,672
35510	2660/110000	Employment of Youth		
		Ded Employment of Youth	167,826	167,826
61300	6000/103940	M.I.S. Research and Statistics		
12000	1000/102290	Gen General Fund	98,663	98,663
		Fed Federal Funds	110,383	110,383
		Totals	209,046	209,046
61300	6000/104020	Occupational Safety and Health		
15110	1000/109360	Gen General Fund	1,920,000	1,920,000
		Fed Federal Funds	2,188,000	2,188,000
		Totals	4,108,000	4,108,000
61300	6000/104110	INSafe		
40810	3580/122500	Ded Safety and Health Consultation Services	182,206	182,206
		Fed Federal Funds	805,000	805,000
		Totals	987,206	987,206
61300	6000/136100	OSHA Survey		
		Fed Federal Funds	77,878	77,878
		Department of Labor Totals		
		General Fund	2,906,624	2,978,530
		Dedicated Funds	350,032	350,032
		Federal Funds	3,181,261	3,181,261
		Totals	6,437,917	6,509,823
		Department of Insurance		
36410	2800/110000	Department of Insurance - Operating		
		Ded Department of Insurance	5,536,608	5,536,608
37920	3100/121010	Bail Bond Division		
		Ded Bail Bond Enforcement and Administration	180,429	180,429
48820	6020/121000	Patients' Compensation Authority		
		Ded Patients' Compensation	1,561,454	1,561,454
50910	6290/121030	Political Subdivision Risk Management		
		Ded Political Subdivision Risk Management	69,014	69,014
48810	6020/120000	Patients' Compensation Fund		
		Ded Patients' Compensation	122,800,000	122,800,000
51020	6310/121150	Mine Subsidence Insurance		
		Ded Mine Subsidence Insurance	673,531	673,531
54510	6440/120210	Title Insurance Enforcement Operating		
		Ded Title Insurance Enforcement	369,291	369,291
61200	8093/000100	Ind. Dept. of Insurance/U.S. Dept. of HHS - Affordable Care Act		
		Fed Fed. Dept. of Health and Human Services	1,000,000	1,000,000
61200	8093/061200	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
		Fed Fed. Dept. of Health and Human Services	1,823,609	1,823,609
		Department of Insurance Totals		
		Dedicated Funds	131,190,327	131,190,327
		Federal Funds	2,823,609	2,823,609
		Totals	134,013,936	134,013,936

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
37620	3070/123000	Alcohol and Tobacco Commission		
		Ded Enforcement and Administration	10,007,558	10,007,558
38610	3230/141210	Tfr Gamblers' Assistance	600,000	600,000
		Totals	10,607,558	10,607,558
34920	2600/124000	Alcoholic Beverage Enforcement Officers' Training		
		Ded ABC - Officer Training	1,645	1,645
47530	6000/172900	Youth Tobacco Education and Enforcement		
		Ded Dedicated Funds	147,000	147,000
61310	6000/194200	Enforcing Underage Drinking Laws		
		Ded Dedicated Funds	325,000	325,000
		Alcohol and Tobacco Commission Totals		
		Dedicated Funds	10,481,203	10,481,203
39220	3340/120800	Department of Financial Institutions		
		Ded Financial Institutions	7,641,949	7,681,949
12030	1000/102500	Professional Licensing Agency		
		Gen General Fund	4,982,978	4,982,978
32310	2210/125000	Recovery Real Estate		
		Ded Recovery Real Estate	20,000	20,000
32410	2220/125100	Recovery Plumbers		
		Ded Recovery Plumbers	40,000	40,000
32510	2230/125200	Recovery Auctioneer		
		Ded Recovery Auctioneer	50,000	50,000
35610	2670/110000	Preneed Consumer Protection		
		Ded Preneed Consumer Protection	50,000	50,000
47350	6000/168310	Investigative Fund		
		Ded Dedicated Funds	252,235	252,235
45290	6000/125300	Controlled Substance Data Fund		
		Fed Federal Funds	409,366	409,366
40310	3490/127600	Board of Funeral and Cemetery Service		
		Ded Funeral Service Education	4,250	4,250
30810	2910/110190	Dental Profession Investigation and Enforcement		
		Ded Dental Compliance	1	1
30910	2920/110340	Physician Investigation and Enforcement		
		Ded Physician Compliance	1	1
47340	6000/168300	Real Estate Appraiser Federal Registration Fee		
		Ded Dedicated Funds	90,000	90,000
17130	1000/210010	Impaired Nurses Program		
		Ded Dedicated Funds	475,000	475,000
17350	1000/210680	Impaired Pharmacists Account		
		Ded Dedicated Funds	82,296	82,296
		Professional Licensing Agency Totals		
		General Fund	4,982,978	4,982,978
		Dedicated Funds	1,063,783	1,063,783
		Federal Funds	409,366	409,366
		Totals	6,456,127	6,456,127

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
12080	1000/102580	Civil Rights Commission		
		Gen General Fund	1,858,886	1,858,886
17100	1000/166710	Martin Luther King Jr. Holiday Commission		
		Gen General Fund	20,000	20,000
61400	6000/124500	Equal Employment Opportunity - Federal		
		Fed Federal Funds	19,600	19,600
61400	6000/154400	2000 Fair Housing Improvement Program Grant		
		Fed Federal Funds	50,000	50,000
61400	6000/149600	Housing Urban Development		
		Fed Federal Funds	261,600	261,600
		Civil Rights Commission Totals		
		General Fund	1,878,886	1,878,886
		Federal Funds	331,200	331,200
		Totals	2,210,086	2,210,086
38560	3200/120500	Utility Consumer Counselor		
		Ded Public Utility	5,423,162	5,425,868
38550	3200/120300	Gas Cost Adjustment Settlement		
		Ded Public Utility	241,249	241,249
38570	3200/120700	Expert Witness Fees and Audit		
		Ded Public Utility	852,000	852,000
		Utility Consumer Counselor Totals		
		Dedicated Funds	6,516,411	6,519,117
38520	3200/120000	Utility Regulatory Commission		
		Ded Public Utility	8,342,105	8,342,105
38580	3200/141250	Pipeline Safety Training		
		Ded Public Utility	10,000	10,000
58019	8000/058019	Dept. of Energy ARRA Fund		
		Fed ARRA	295,061	295,061
		Utility Regulatory Commission Totals		
		Dedicated Funds	8,352,105	8,352,105
		Federal Funds	295,061	295,061
		Totals	8,647,166	8,647,166
11940	1000/102200	Workers' Compensation Board		
		Gen General Fund	1,801,538	1,801,538
35010	2610/122000	Ded Workers' Comp. Supplemental Admin.	145,007	145,007
48270	6000/190000	Tfr Second Injury Fund	43,000	43,000
		Totals	1,989,545	1,989,545
48270	6000/190000	Second Injury Fund		
		Ded Dedicated Funds	4,672,551	4,672,551
50410	6230/122010	Residual Asbestos Injury Fund		
		Ded Residual Asbestos Injury	15,407	15,407

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Workers' Compensation Board Totals		
		General Fund	1,801,538	1,801,538
		Dedicated Funds	4,832,965	4,832,965
		Totals	6,634,503	6,634,503
12680	1000/103510	Board of Animal Health		
		Gen General Fund	4,292,761	4,292,761
61700	3120/140000	Tfr Transferred Funds	108,439	108,439
48687	6000/048687	Tfr Dog Breeder / Broker Registration	15,000	15,000
61700	6000/104370	Tfr Ani. & Plt. Hlth. Insp. Svc. VHS Coop	30,600	30,600
61700	6000/164700	Tfr Scrapie Program	52,000	52,000
61700	6000/191700	Tfr Traceability	81,800	81,800
		Totals	4,580,600	4,580,600
18211	1000/413510	Indemnity Fund		
		Gen General Fund	2,000	2,000
61700	3120/140000	Meat & Poultry Inspection		
15170	1000/109450	Gen General Fund	1,545,698	1,545,698
		Fed Federal Funds	1,505,696	1,505,696
		Totals	3,051,394	3,051,394
38020	3120/140100	Dairy Drug Residue Abatement Fund		
		Ded Dedicated Funds	4,575	4,575
48687	6000/048687	Dog Breeder / Broker Registration		
		Ded Dedicated Funds	15,800	15,800
61700	6000/104370	Animal and Plant Health Inspection Service Viral Hemorrhagic Septicemia Coop		
		Fed Federal Funds	42,552	42,552
44223	6000/110710	Equine Health & Care Programs		
43910	6000/100120	Tfr Gaming Integrity Fund - IHRC	150,000	150,000
45510	6000/130000	Workshop Clearing Account		
		Ded Dedicated Funds	267	267
61700	6000/164700	Scrapie Program		
		Fed Federal Funds	55,800	55,800
61700	6000/191700	Traceability		
		Fed Federal Funds	93,500	93,500
61700	6000/192700	Office of Domestic Preparedness		
		Fed Federal Funds	135,070	135,070
61700	6000/800010	2010 Tuberculosis		
		Fed Federal Funds	75,000	75,000
		Board of Animal Health Totals		
		General Fund	5,840,459	5,840,459
		Dedicated Funds	20,642	20,642
		Federal Funds	1,907,618	1,907,618
		Totals	7,768,719	7,768,719

PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Homeland Security				
44035	6000/102970	Nuclear Response Fund (IC 10-8-3-6)		
		Ded Dedicated Funds	4,955	4,955
17390	1000/211060	Emergency Management Contingency Fund		
		Gen General Fund	121,645	121,645
37720	3080/130500	Fire and Building Services		
		Ded Fire and Building Services	13,238,212	13,238,212
55115	5040/055115	Communications		
		Ded Federal Civil Defense Revolving	73,550	73,550
37740	3080/131600	Fire Training Infrastructure Fund (IC 22-14-6-1)		
53210	5240/104540	Tfr Regional Public Safety Training	500,000	500,000
45240	6000/124700	Statewide Fire and Building Safety Education Fund		
		Ded Dedicated Funds	104,250	104,250
61800	6000/159600	National Fire Academy Training Grants		
		Fed Federal Funds	28,000	28,000
61800	6000/108200	Hazard Mitigation Assistance Program		
		Fed Federal Funds	3,128,500	3,128,500
61800	6000/110900	Flood Mitigation Assistance		
		Fed Federal Funds	43,300	43,300
61800	6000/111200	Public Assistance		
15860	1000/121660	Gen General Fund	1	1
		Fed Federal Funds	1,495,036	1,495,036
		Totals	1,495,037	1,495,037
61820	6000/115000	Hazardous Materials Emergency Preparedness		
		Fed Federal Funds	512,532	512,532
61820	6000/169610	Indiana Traffic Safety Data Strategic Plan		
		Fed Federal Funds	145,000	145,000
61800	6000/121400	Emergency Management Performance Grant		
		Fed Federal Funds	1,986,880	1,986,880
61800	6000/115510	Public Safety Interoperable Communications Grant		
		Fed Federal Funds	777,089	777,089
45590	6000/132200	Radiological Emergency Preparedness		
		Ded Dedicated Funds	151,134	151,134
45220	6000/124300	Arson Investigation Financial Assistance		
		Ded Dedicated Funds	3,599	3,599
61800	6000/154600	State Domestic Preparedness Equipment Program		
		Fed Federal Funds	11,565,291	11,565,291
61820	6000/169600	Crash Outcome Data Evaluation System (CODES)		
		Fed Federal Funds	8,750	8,750
61820	6000/169610	Fed Indiana Traffic Safety Data Strategic Plan	41,250	41,250
		Totals	50,000	50,000
61800	6000/179400	Pre-Disaster Mitigation Program		
		Fed Federal Funds	181,794	181,794
47920	6000/183000	Homeland Security Fund - Foundation		
		Ded Dedicated Funds	329,956	329,956
51110	6320/110100	Indiana Emergency Response Commission		
		Ded Emergency Planning	75,892	75,892

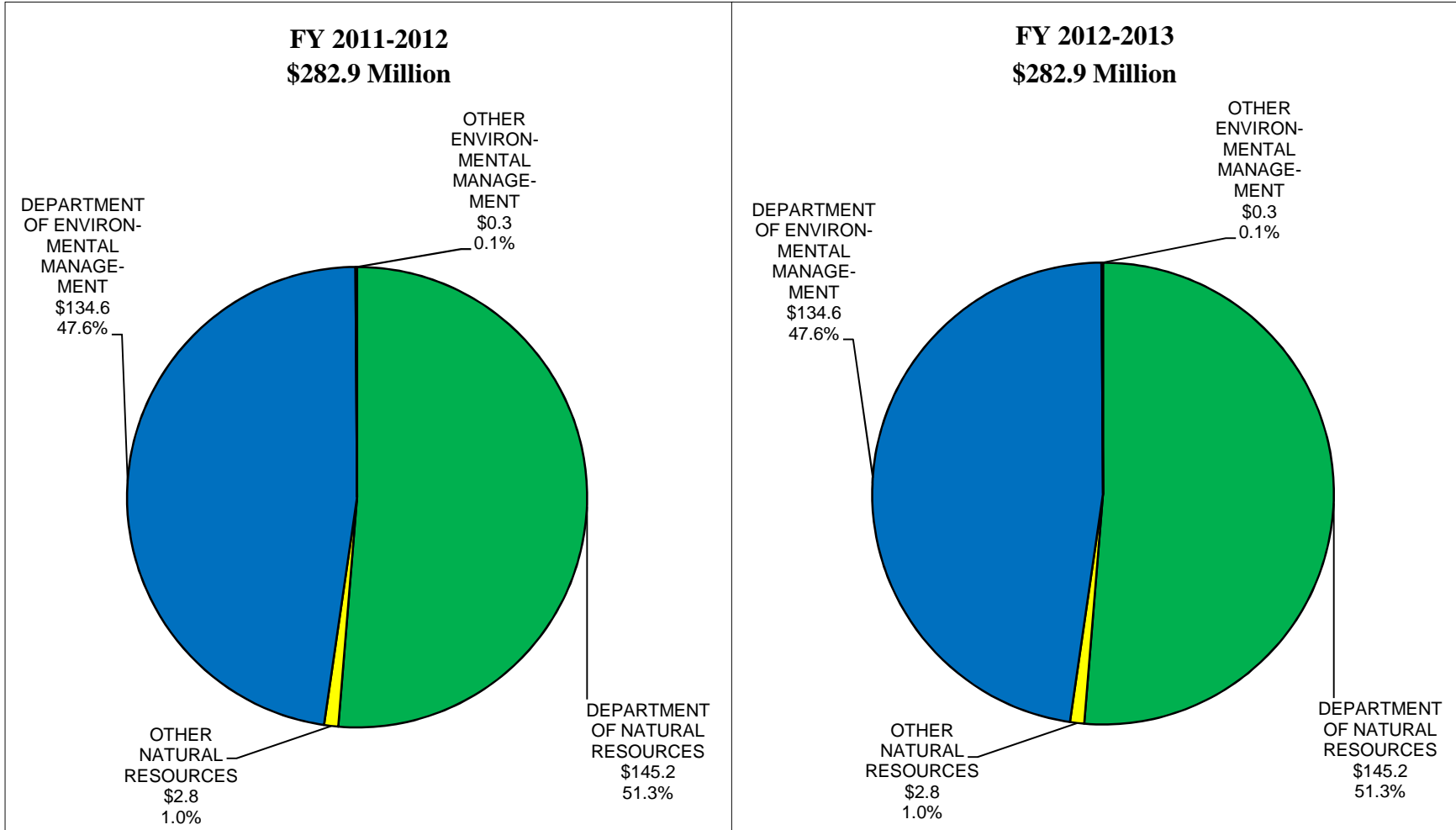
PUBLIC SAFETY

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
51610	6460/123190	State Disaster Relief Fund		
		Ded State Disaster Relief	500,000	500,000
53210	5240/104540	Regional Public Safety Training		
		Ded Regional Public Safety Training	1,617,274	1,617,274
44152	6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund		
		Ded Dedicated Funds	32,547	32,547
Homeland Security Totals				
		General Fund	121,646	121,646
		Dedicated Funds	16,131,369	16,131,369
		Federal Funds	19,913,422	19,913,422
		Totals	36,166,437	36,166,437
REGULATORY & LICENSING TOTALS				
		General Fund	17,532,131	17,604,037
		Dedicated Funds	313,157,871	318,050,077
		Federal Funds	28,861,537	28,861,537
		Totals	359,551,539	364,515,651
PUBLIC SAFETY TOTALS				
		General Fund	762,465,060	770,332,963
		Dedicated Funds	485,547,804	491,458,241
		Federal Funds	118,783,011	108,582,994
		Totals	1,366,795,875	1,370,374,198

**III — CONSERVATION &
ENVIRONMENT**

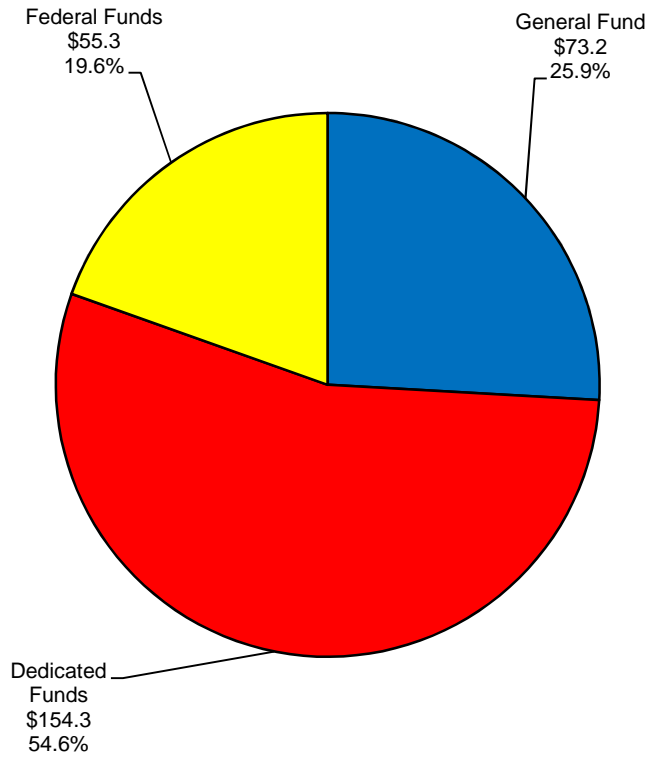
III — CONSERVATION & ENVIRONMENT

**CONSERVATION AND ENVIRONMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2011-2013 BIENNIUM
 \$565.8 MILLION**

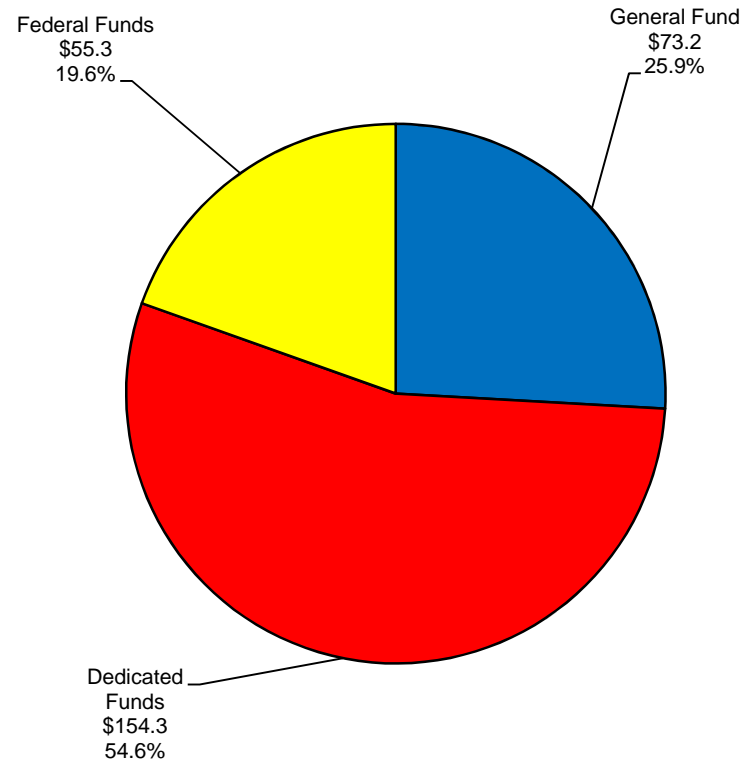


**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$565.8 MILLION**

**FY 2011-2012
\$282.9 Million**



**FY 2012-2013
\$282.9 Million**



III-1

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
CONSERVATION AND ENVIRONMENT				
DEPARTMENT OF NATURAL RESOURCES				
12450	1000/103000	Administration		
		Gen General Fund	8,044,585	8,044,585
12470	1000/103020	Entomology and Plant Pathology Division		
		Gen General Fund	436,808	436,808
61600	6000/130600	Tfr Forestry Grants	100,000	100,000
		Totals	536,808	536,808
35110	2620/115200	Entomology and Plant Pathology Fund		
		Ded Entomology and Plant Pathology	329,330	329,330
61600	6000/130600	Tfr Forestry Grants	50,000	50,000
		Totals	379,330	379,330
12480	1000/103040	Engineering Division		
		Gen General Fund	1,599,396	1,599,396
12490	1000/103050	State Museum		
		Gen General Fund	5,295,838	5,295,838
12500	1000/103060	Historic Preservation Division		
		Gen General Fund	474,677	474,677
61640	6000/131300	Tfr Historic Preservation - Federal	227,076	227,076
		Totals	701,753	701,753
61640	6000/131300	Historic Preservation - Federal		
		Gen General Fund	227,076	227,076
		Fed Federal Funds	1,627,971	1,627,971
		Totals	1,855,047	1,855,047
15910	1000/121720	State Historic Sites		
		Gen General Fund	2,465,271	2,465,271
12510	1000/103070	Outdoor Recreation Division		
		Gen General Fund	473,362	473,362
39610	3410/117100	Tfr Off-Road/Snowmobile Licensing	30,000	30,000
48686	6000/048686	Tfr Wabash River Heritage Corridor	10,000	10,000
61640	6000/100280	Tfr Outdoor Recreation Distribution	86,461	86,461
		Totals	599,823	599,823
12520	1000/103080	Nature Preserves Division		
		Gen General Fund	789,102	789,102
61640	6000/103950	Tfr Ind. DNR/U.S. Dept. of the Interior	70,000	70,000
61600	6000/199200	Tfr Nature Preserves - Federal	10,000	10,000
		Totals	869,102	869,102
12600	1000/103300	Water Division		
		Gen General Fund	4,031,908	4,031,908
61630	6000/131900	Tfr Water - Federal	67,500	67,500
		Totals	4,099,408	4,099,408
35210	2630/116100	Deer Research and Management		
		Ded Deer Research and Management	131,458	131,458
61670	6000/104330	Tfr Ind. DNR-F&W/U.S. Dept. of the Interior	45,417	45,417
61680	6000/127300	Tfr Federal Fish and Wildlife Fund	29,685	29,685
		Totals	206,560	206,560

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
37410	3020/116200	Conservation Officers' Fund		
		Ded Fish and Wildlife Conservation Officer	64,757	64,757
38220	3150/130000	Oil and Gas Division		
		Ded Oil and Gas	1,330,612	1,330,612
61660	6000/104030	Tfr Ind. DNR/U.S. Environmental Protection Agy.	309,016	309,016
		Totals	1,639,628	1,639,628
32910	2290/112700	Oil and Gas Environmental		
		Ded Oil and Gas Environmental	324,558	324,558
39310	3370/130100	State Parks and Reservoirs		
16810	1000/129250	Gen General Fund	9,622,431	9,622,431
		Ded State Parks & Reservoirs Special Revenue	23,884,975	23,884,975
		Totals	33,507,406	33,507,406
13804	1000/106840	Lincoln Production		
		Gen General Fund	220,000	220,000
39610	3410/117100	Off-Road Vehicle and Snowmobile Fund		
		Ded Off-Road/Snowmobile Licensing	330,176	330,176
43924	6000/043924	Acid Mine Drainage Abatement and Treatment		
		Ded Dedicated Funds	1	1
39720	3420/123200	Law Enforcement Division		
16860	1000/129340	Gen General Fund	8,446,236	8,446,236
		Ded Fish and Wildlife	11,967,270	11,967,270
61630	6000/101200	Tfr Boating Safety Trust	847,827	847,827
		Totals	21,261,333	21,261,333
39745	3420/130300	Fish and Wildlife Division		
		Ded Fish and Wildlife	8,826,266	8,826,266
61670	6000/104330	Tfr Ind. DNR-F&W/U.S. Dept. of the Interior	7,764,471	7,764,471
		Totals	16,590,737	16,590,737
39810	3430/130800	Forestry Division		
16830	1000/129270	Gen General Fund	4,114,649	4,114,649
		Ded State Forestry	4,874,334	4,874,334
61600	6000/130600	Tfr Forestry Grants	500,000	500,000
		Totals	9,488,983	9,488,983
39110	3330/117000	Lifetime Hunting/Fishing License Fund		
		Tfr Lifetime Hunting/Fishing License	476,449	476,449
40220	3480/131000	Reclamation Division		
		Ded Natural Resources Reclamation Division	47,653	47,653
61640	6000/103950	Tfr Ind. DNR/U.S. Dept. of the Interior	1,559,138	1,559,138
		Totals	1,606,791	1,606,791
42152	3980/133100	Lake Michigan Coastal Program		
		Ded Cigarette Tax	3,879	3,879
17450	1000/212000	Acquisition Artifact (IC 14-3-3)		
		Ded Dedicated Funds	22,000	22,000
17510	1000/213000	Insurance Recovery		
		Ded Dedicated Funds	20,000	20,000
36010	2710/110000	Lake and River Enhancement		
		Ded Dedicated Funds	2,293,969	2,293,969

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
44156	6000/104570	Historic Sites Revolving Fund		
		Ded Dedicated Funds	583,383	583,383
44158	6000/104580	Nature Preserves Revolving Fund		
		Ded Dedicated Funds	123,548	123,548
48686	6000/048686	Wabash River Heritage Corridor		
		Ded Dedicated Funds	21,950	21,950
58612	6000/058612	Division of Historic Preservation and Archaeology Dedicated		
12580	1000/103280	Gen General Fund	27,675	27,675
		Ded Dedicated Funds	14,189	14,189
		Totals	41,864	41,864
43923	6000/100420	Sportsmen's Benevolence		
		Ded Dedicated Funds	12,000	12,000
61640	6000/103950	Ind. Dept. of Natural Resources/U.S. Dept. of the Interior		
12520	1000/103080	Gen General Fund	70,000	70,000
40220	3480/131000	Ded Natural Resources Reclamation Division	1,554,488	1,554,488
		Fed Federal Funds	10,132,514	10,132,514
		Totals	11,757,002	11,757,002
61660	6000/104030	Ind. Dept. of Natural Resources/U.S. Environmental Protection Agency		
38220	3150/130000	Ded Oil and Gas	309,016	309,016
		Fed Federal Funds	309,016	309,016
		Totals	618,032	618,032
61670	6000/104330	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
35210	2630/116100	Ded Deer Research and Management	39,000	39,000
39745	3420/130300	Ded Fish and Wildlife	1,183,772	1,183,772
		Fed Federal Funds	9,586,612	9,586,612
		Totals	10,809,384	10,809,384
30517	4000/110140	Institutional Road Construction		
		Ded State Highway	2,500,000	2,500,000
61630	6000/101200	Boating Safety Trust		
36020	2710/110100	Ded Conservation Officers' Marine Enforce. Fund	676,090	676,090
36030	2710/110200	Ded Special Boat Patrol Needs	330,373	330,373
		Fed Federal Funds	869,381	869,381
		Totals	1,875,844	1,875,844
44570	6000/111900	Reservoirs-Crop Lease Funds		
		Ded Dedicated Funds	138,769	138,769
44710	6000/114700	Nongame Fund		
		Ded Dedicated Funds	64,759	64,759
61640	8015/000040	Tfr Fed. Dept. of the Interior	478,636	478,636
		Totals	543,395	543,395
61640	8015/000040	Nongame Fund		
44710	6000/114700	Ded Nongame Fund	168,750	168,750
		Fed Fed. Dept. of the Interior	1,526,879	1,526,879
		Totals	1,695,629	1,695,629
61680	6000/127300	Federal Fish and Wildlife Fund		
		Fed Federal Funds	80,000	80,000

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61600	6000/199200	Nature Preserves - Federal		
12520	1000/103080	Gen General Fund	10,000	10,000
		Fed Federal Funds	54,000	54,000
		Totals	64,000	64,000
61600	6000/130600	Forestry Grants		
12470	1000/103020	Gen General Fund	100,000	100,000
35110	2620/115200	Ded Entomology and Plant Pathology	50,000	50,000
39810	3430/130800	Ded State Forestry	500,000	500,000
		Fed Federal Funds	2,877,476	2,877,476
		Totals	3,527,476	3,527,476
48640	6000/198900	Outdoor Indiana Sales		
		Ded Dedicated Funds	377,900	377,900
61640	6000/100280	Outdoor Recreation Distribution		
12510	1000/103070	Gen General Fund	86,511	86,511
		Fed Federal Funds	750,000	750,000
		Totals	836,511	836,511
61630	6000/131900	Water - Federal		
12600	1000/103300	Gen General Fund	67,500	67,500
		Fed Federal Funds	1,214,806	1,214,806
		Totals	1,282,306	1,282,306
45725	6000/134200	Game Bird Habitat Restoration Fund		
		Ded Dedicated Funds	74,672	74,672
46540	6000/149200	Fish & Wildlife Damages		
		Ded Dedicated Funds	781,249	781,249
50310	6220/122800	Natural Heritage Fund		
		Ded Natural Heritage	157,414	157,414
51210	6340/112600	Conservation Officers Training		
		Ded Conservation Officers Training	17,000	17,000
47300	6000/167900	State Parks & Reservoirs Marina & Concessions		
		Ded Dedicated Funds	925,707	925,707
48610	6000/198600	DNR Donations		
		Ded Dedicated Funds	54,700	54,700
37510	3030/116800	Land and Water Resources Fund		
		Ded Land and Water Resources	394,807	394,807
39510	3400/123100	Water Resources Development Fund		
		Ded Water Resources Development	276,233	276,233
41850	3920/132000	Heritage Trust		
11850	1000/102050	Gen General Fund	100,000	100,000
		Ded Indiana Heritage Trust	1,000,000	1,000,000
		Totals	1,100,000	1,100,000
48675	6000/199400	Trails Program		
		Ded Dedicated Funds	7,000	7,000
61610	6000/109600	Lake Michigan Coastal Program - Federal		
42152	3980/133100	Ded Cigarette Tax	117,062	117,062
		Fed Federal Funds	1,000,000	1,000,000
		Totals	1,117,062	1,117,062

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61650	6000/139800	Natural Recreation Trails		
39610	3410/117100	Ded Off-Road/Snowmobile Licensing	100,000	100,000
		Fed Federal Funds	1,396,571	1,396,571
		Totals	1,496,571	1,496,571
46865	6000/154500	Resources Protection/Investigation		
		Ded Dedicated Funds	22,432	22,432
		DEPARTMENT OF NATURAL RESOURCES TOTALS		
		General Fund	46,703,025	46,703,025
		Dedicated Funds	67,027,501	67,027,501
		Federal Funds	31,425,226	31,425,226
		Totals	145,155,752	145,155,752
		OTHER NATURAL RESOURCES		
12540	1000/103150	World War Memorial Commission		
		Gen General Fund	882,145	882,145
45550	6000/131500	Indiana War Memorial Museum		
		Ded Dedicated Funds	17,479	17,479
47925	6000/183150	Event Rental		
		Ded Dedicated Funds	750	750
48190	6000/189200	Gift Shop		
		Ded Dedicated Funds	58,697	58,697
		World War Memorial Commission Totals		
		General Fund	882,145	882,145
		Dedicated Funds	76,926	76,926
		Totals	959,071	959,071
15670	1000/121380	White River State Park Development Commission		
		Gen General Fund	814,445	814,445
		State Museum and Historic Sites		
43915	6000/110170	Indiana State Museum and Historic Sites Corporation		
12490	1000/103050	Tfr State Museum	5,295,838	5,295,838
15910	1000/121720	Tfr State Historic Sites	2,465,271	2,465,271
		Totals	7,761,109	7,761,109
51910	6540/100100	State Museum Development Fund		
		Ded State Museum Development	850,000	850,000
		State Museum and Historic Sites Totals		
		Dedicated Funds	850,000	850,000
11520	1000/101680	Maumee River Basin Commission		
		Gen General Fund	57,509	57,509
16370	1000/122990	St. Joseph River Basin Commission		
		Gen General Fund	57,509	57,509

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
12630	1000/103360	Kankakee River Basin Commission		
		Gen General Fund	57,509	57,509
		OTHER NATURAL RESOURCES TOTALS		
		General Fund	1,869,117	1,869,117
		Dedicated Funds	926,926	926,926
		Totals	2,796,043	2,796,043
		DEPARTMENT OF ENVIRONMENTAL MANAGEMENT		
41210	3610/101000	Environmental Management Administration		
16630	1000/124950	Gen General Fund	3,038,302	3,038,302
34420	2530/199010	Ded State Solid Waste Management	67,347	67,347
34840	2580/034840	Ded Recycling Promotion and Assistance	58,226	58,226
35330	2640/199020	Ded Waste Tire Management	102,842	102,842
36230	2760/199030	Ded Title V Operating Permit Program Trust	648,285	648,285
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	616,683	616,683
38740	3240/199000	Ded Environmental Management Special	89,272	89,272
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	181,422	181,422
52620	6820/199080	Ded Asbestos Trust	23,393	23,393
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	52,290	52,290
52840	6850/199070	Ded Und. Pet. Stor. Tnk.-Exc. Liab. Trust	1,784,032	1,784,032
		Totals	6,662,094	6,662,094
41220	3610/101100	Laboratory Contracts		
38740	3240/199000	Ded Environmental Management Special	392,236	392,236
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	170,609	170,609
		Totals	562,845	562,845
41231	3610/102100	Northwest Regional Office		
16630	1000/124950	Gen General Fund	284,188	284,188
34420	2530/199010	Ded State Solid Waste Management	6,231	6,231
34840	2580/034840	Ded Recycling Promotion and Assistance	5,388	5,388
35330	2640/199020	Ded Waste Tire Management	11,151	11,151
36230	2760/199030	Ded Title V Operating Permit Program Trust	132,626	132,626
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	63,930	63,930
38740	3240/199000	Ded Environmental Management Special	9,921	9,921
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	21,477	21,477
52620	6820/199080	Ded Asbestos Trust	4,786	4,786
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	6,819	6,819
		Totals	546,517	546,517

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
41232	3610/102200	Northern Regional Office		
16630	1000/124950	Gen General Fund	178,684	178,684
34420	2530/199010	Ded State Solid Waste Management	7,559	7,559
34840	2580/034840	Ded Recycling Promotion and Assistance	6,533	6,533
35330	2640/199020	Ded Waste Tire Management	11,378	11,378
36230	2760/199030	Ded Title V Operating Permit Program Trust	111,458	111,458
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	69,472	69,472
38740	3240/199000	Ded Environmental Management Special	10,677	10,677
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	19,993	19,993
52620	6820/199080	Ded Asbestos Trust	4,021	4,021
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	5,669	5,669
		Totals	425,444	425,444
41395	3610/148300	Southeast Regional Office		
16630	1000/124950	Gen General Fund	109,321	109,321
34420	2530/199010	Ded State Solid Waste Management	11,879	11,879
34840	2580/034840	Ded Recycling Promotion and Assistance	10,269	10,269
35330	2640/199020	Ded Waste Tire Management	14,406	14,406
36230	2760/199030	Ded Title V Operating Permit Program Trust	49,392	49,392
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	46,757	46,757
38740	3240/199000	Ded Environmental Management Special	8,517	8,517
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	16,297	16,297
52620	6820/199080	Ded Asbestos Trust	1,780	1,780
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	4,693	4,693
		Totals	273,311	273,311
41233	3610/102300	Southwest Regional Office		
16630	1000/124950	Gen General Fund	134,215	134,215
34420	2530/199010	Ded State Solid Waste Management	14,583	14,583
34840	2580/034840	Ded Recycling Promotion and Assistance	12,608	12,608
35330	2640/199020	Ded Waste Tire Management	17,686	17,686
36230	2760/199030	Ded Title V Operating Permit Program Trust	60,639	60,639
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	57,406	57,406
38740	3240/199000	Ded Environmental Management Special	10,456	10,456
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	20,008	20,008
52620	6820/199080	Ded Asbestos Trust	2,185	2,185
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	5,764	5,764
		Totals	335,550	335,550
41234	3610/102400	Legal Affairs		
16630	1000/124950	Gen General Fund	561,625	561,625
35330	2640/199020	Ded Waste Tire Management	9,302	9,302
36230	2760/199030	Ded Title V Operating Permit Program Trust	247,167	247,167
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	181,134	181,134
38740	3240/199000	Ded Environmental Management Special	22,230	22,230
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	41,995	41,995
52620	6820/199080	Ded Asbestos Trust	8,917	8,917
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	11,284	11,284
52840	6850/199070	Ded Und. Pet. Stor. Tnk.-Exc. Liab. Trust	384,939	384,939
		Totals	1,468,593	1,468,593

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
41236	3610/102600	Investigations		
10660	1000/100710	Gen General Fund	154,870	154,870
34420	2530/199010	Ded State Solid Waste Management	5,924	5,924
34840	2580/034840	Ded Recycling Promotion and Assistance	5,122	5,122
35330	2640/199020	Ded Waste Tire Management	13,926	13,926
36230	2760/199030	Ded Title V Operating Permit Program Trust	51,790	51,790
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	74,615	74,615
38740	3240/199000	Ded Environmental Management Special	9,311	9,311
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	29,944	29,944
52620	6820/199080	Ded Asbestos Trust	1,868	1,868
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	10,517	10,517
		Totals	357,887	357,887
41241	3610/102800	Media and Communications		
10710	1000/100760	Gen General Fund	499,452	499,452
34420	2530/199010	Ded State Solid Waste Management	10,083	10,083
34840	2580/034840	Ded Recycling Promotion and Assistance	8,721	8,721
35330	2640/199020	Ded Waste Tire Management	15,058	15,058
36230	2760/199030	Ded Title V Operating Permit Program Trust	88,137	88,137
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	77,426	77,426
38740	3240/199000	Ded Environmental Management Special	11,664	11,664
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	24,738	24,738
52620	6820/199080	Ded Asbestos Trust	3,176	3,176
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	7,422	7,422
52840	6850/199070	Ded Und. Pet. Stor. Tnk.-Exc. Liab. Trust	253,029	253,029
		Totals	998,906	998,906
41260	3610/102900	Planning and Assessment		
10710	1000/100760	Gen General Fund	404,184	404,184
34420	2530/199010	Ded State Solid Waste Management	11,837	11,837
34840	2580/034840	Ded Recycling Promotion and Assistance	10,154	10,154
35330	2640/199020	Ded Waste Tire Management	17,536	17,536
36230	2760/199030	Ded Title V Operating Permit Program Trust	102,641	102,641
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	90,171	90,171
38740	3240/199000	Ded Environmental Management Special	13,574	13,574
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	28,806	28,806
52620	6820/199080	Ded Asbestos Trust	3,703	3,703
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	8,639	8,639
52840	6850/199070	Ded Und. Pet. Stor. Tnk.-Exc. Liab. Trust	294,574	294,574
		Totals	985,819	985,819
38710	3240/126400	Ohio River Valley Water Sanitation Commission		
		Ded Environmental Management Special	281,318	281,318
15680	1000/121390	Office of Environmental Response		
		Gen General Fund	2,970,737	2,970,737
35710	2680/110000	Tfr Voluntary Remediation	54,026	54,026
62230	3610/140000	Tfr Comp. Environmental Response (CERCLA)	13,964	13,964
62230	3610/154400	Tfr Small Bus. Liab. Relief & Brownfields Revit.	5,046	5,046
49540	6130/108900	Tfr Hazardous Waste - Natural Resource Damages	62,512	62,512
		Totals	3,106,285	3,106,285

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
15970	1000/121780	Pollution Prevention and Technical Assistance		
		Gen General Fund	1,153,220	1,153,220
62210	3610/153400	Boating Infrastructure Grant Y-1 B-1		
		Fed Federal Funds	200,000	200,000
62230	3610/152100	Polychlorinated Biphenyls Inspections		
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	19,420	19,420
		Fed Federal Funds	102,829	102,829
		Totals	122,249	122,249
62230	3610/152900	Beach Protection Grant		
		Fed Federal Funds	209,328	209,328
16190	1000/122710	U.S. Geological Survey Contracts		
38740	3240/199000	Ded Environmental Management Special	54,738	54,738
34410	2530/149500	State Solid Waste Grants Management		
34420	2530/199010	Ded State Solid Waste Management	455,781	455,781
34810	2580/126000	Recycling Operating		
34840	2580/034840	Ded Recycling Promotion and Assistance	575,618	575,618
34830	2580/126200	Recycling Promotion and Assistance Program		
34840	2580/034840	Ded Recycling Promotion and Assistance	524,000	524,000
35710	2680/110000	Voluntary Clean-up Program		
		Ded Voluntary Remediation	895,168	895,168
36720	2830/199040	Tfr Environmental Mgmt. Permit Operation	29,446	29,446
62230	3610/146000	Tfr Waste Water State Revolving Fund	13,051	13,051
62230	3610/152100	Tfr Polychlorinated Biphenyls Inspections	301	301
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	14,795	14,795
52810	6850/100100	Tfr Und. Pet. Stor. Tnk.-Exc. Liab. Trust	58,577	58,577
		Totals	1,011,338	1,011,338
36210	2760/150000	Title V Air Permit Program		
		Ded Title V Operating Permit Program Trust	12,313,491	12,313,491
62230	3610/140900	Tfr Air Management Operating	122,000	122,000
62230	3610/149800	Tfr Ambient Air Monitoring Network Grant	82,500	82,500
62240	3610/154200	Tfr Bio Watch Monitoring	60,800	60,800
52615	6820/130000	Tfr Asbestos Trust	91,500	91,500
		Totals	12,670,291	12,670,291
36730	2830/100600	Water Management Permitting		
13065	1000/104910	Gen General Fund	1,660,170	1,660,170
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	4,751,106	4,751,106
62230	2830/101700	Tfr Environmental Mgmt. Permit Operation	26,000	26,000
62230	3610/140500	Tfr Non-Point Source 319	28,000	28,000
		Totals	6,465,276	6,465,276

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
36710	2830/100700	Solid Waste Management Permitting		
15790	1000/121520	Gen General Fund	1,768,784	1,768,784
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	3,012,230	3,012,230
12810	1000/104080	Tfr CFO/CAFO Inspections	282,500	282,500
15680	1000/121390	Tfr Office of Environmental Response	185,302	185,302
35710	2680/110000	Tfr Voluntary Remediation	31,370	31,370
62230	3610/140000	Tfr Comp. Environmental Response (CERCLA)	33,847	33,847
62230	3610/154400	Tfr Small Bus. Liab. Relief & Brownfields Revit.	2,342	2,342
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	70,530	70,530
		Totals	5,386,905	5,386,905
12800	1000/104070	Auto Emissions Testing Program		
		Gen General Fund	5,440,499	5,440,499
12810	1000/104080	Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections		
		Gen General Fund	282,500	282,500
62230	2830/100800	Hazardous Waste Management Permitting - Federal		
16790	1000/129220	Gen General Fund	1,316,311	1,316,311
		Fed Environmental Mgmt. Permit Operation	2,394,365	2,394,365
35710	2680/110000	Tfr Voluntary Remediation	60,704	60,704
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	73,814	73,814
		Totals	3,845,194	3,845,194
62230	2830/101700	Safe Drinking Water Program		
16930	1000/129470	Gen General Fund	215,599	215,599
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	2,692,762	2,692,762
		Fed Environmental Mgmt. Permit Operation	1,971,766	1,971,766
62230	3610/103870	Tfr Supplemental Watershed Monitoring Initiative	23,694	23,694
62230	3610/141400	Tfr Water Management Nonpermitting	76,379	76,379
62230	3610/154900	Tfr Operator Certification Expense Reimbursement	18,484	18,484
		Totals	4,998,684	4,998,684
62230	3610/100300	Galen Myers Dump		
		Fed Federal Funds	61,689	61,689
15680	1000/121390	Tfr Office of Environmental Response	2,652	2,652
62230	3610/145300	Tfr Core Superfund	1,221	1,221
49555	6130/111000	Tfr Superfund Match	7,661	7,661
52810	6850/100100	Tfr Und. Pet. Stor. Tnk.-Exc. Liab. Trust	3,392	3,392
		Totals	76,615	76,615
62230	3610/100400	Continental Steel		
		Fed Federal Funds	385,271	385,271
62230	2830/100800	Tfr Environmental Mgmt. Permit Operation	3,377	3,377
		Totals	388,648	388,648
34420	2530/199010	State Solid Waste Management Fund - Transfer		
		Tfr State Solid Waste Management	591,224	591,224
62230	3610/132400	Lakewide Management Plan		
		Fed Federal Funds	209,678	209,678
62210	3610/132500	Clean Vessel Pumpout		
38740	3240/199000	Ded Environmental Management Special	28,288	28,288
		Fed Federal Funds	189,307	189,307
		Totals	217,595	217,595

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62230	3610/140000	Comprehensive Environmental Response (CERCLA)		
		Fed Federal Funds	392,993	392,993
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	96,610	96,610
		Totals	489,603	489,603
62230	3610/140400	Groundwater Program		
38740	3240/199000	Ded Environmental Management Special	111,269	111,269
		Fed Federal Funds	300,843	300,843
		Totals	412,112	412,112
62230	3610/140500	Non-Point Source 319		
		Fed Federal Funds	5,893,909	5,893,909
62230	3610/141000	Tfr 205 J Program Grant	7,054	7,054
		Totals	5,900,963	5,900,963
62230	3610/140800	Underground Storage Tank Program		
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	306,234	306,234
		Fed Federal Funds	892,731	892,731
62230	2830/100800	Tfr Environmental Mgmt. Permit Operation	7,842	7,842
62230	3610/144600	Tfr Leaking Underground Storage Tanks	3,848	3,848
52710	6830/160100	Tfr Underground Petrol. Storage Tank-Trust	14,280	14,280
		Totals	1,224,935	1,224,935
62230	3610/140900	Air Management Operating		
16730	1000/129110	Gen General Fund	604,576	604,576
38740	3240/199000	Ded Environmental Management Special	264,324	264,324
		Fed Federal Funds	3,373,145	3,373,145
62230	3610/149800	Tfr Ambient Air Monitoring Network Grant	119,000	119,000
62240	3610/154200	Tfr Bio Watch Monitoring	15,800	15,800
52615	6820/130000	Tfr Asbestos Trust	9,500	9,500
		Totals	4,386,345	4,386,345
36711	2830/036711	Hazardous Waste Management Permitting		
36720	2830/199040	Ded Environmental Mgmt. Permit Operation	4,042,984	4,042,984
62200	6000/175000	Tfr Defense Environmental Restoration	1,329	1,329
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	13,399	13,399
49540	6130/108900	Tfr Hazardous Waste - Natural Resource Damages	6,044	6,044
52810	6850/100100	Tfr Und. Pet. Stor. Tnk.-Exc. Liab. Trust	67,925	67,925
		Totals	4,131,681	4,131,681
62230	3610/141000	205 J Program Grant		
		Fed Federal Funds	183,101	183,101
62230	3610/141400	Water Management Nonpermitting		
16090	1000/121920	Gen General Fund	3,561,364	3,561,364
		Fed Federal Funds	1,820,870	1,820,870
62230	2830/101700	Tfr Environmental Mgmt. Permit Operation	177,391	177,391
62230	3610/140500	Tfr Non-Point Source 319	162,000	162,000
62230	3610/151300	Tfr Wetlands Protection	8,000	8,000
		Totals	5,729,625	5,729,625
62230	3610/142400	Great Lakes Initiative		
38740	3240/199000	Ded Environmental Management Special	57,385	57,385
		Fed Federal Funds	129,256	129,256
		Totals	186,641	186,641

CONSERVATION AND ENVIRONMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62230	3610/143500	Coastal Management (Pollution Prevention Incentives)		
		Fed Federal Funds	160,000	160,000
62230	3610/103870	Supplemental Watershed Monitoring Initiative		
		Fed Federal Funds	389,773	389,773
62230	3610/144600	Leaking Underground Storage Tanks		
52730	6830/199060	Ded Underground Petrol. Storage Tank-Trust	171,431	171,431
		Fed Federal Funds	1,669,786	1,669,786
35710	2680/110000	Tfr Voluntary Remediation	61,688	61,688
62230	3610/100400	Tfr Continental Steel	4,220	4,220
62230	3610/140000	Tfr Comp. Environmental Response (CERCLA)	3,610	3,610
62200	6000/175000	Tfr Defense Environmental Restoration	2,159	2,159
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	30,207	30,207
		Totals	1,943,101	1,943,101
62230	3610/145300	Core Superfund		
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	16,538	16,538
		Fed Federal Funds	148,851	148,851
62230	3610/156120	Tfr Combined Superfund Grants	2,905	2,905
62200	6000/175000	Tfr Defense Environmental Restoration	33,912	33,912
		Totals	202,206	202,206
62230	3610/146000	Waste Water State Revolving Fund		
		Ded Dedicated Funds	579,222	579,222
62230	3610/149800	Ambient Air Monitoring Network Grant		
		Fed Federal Funds	981,165	981,165
62240	3610/154200	Tfr Bio Watch Monitoring	19,500	19,500
		Totals	1,000,665	1,000,665
62200	6000/175000	Defense Environmental Restoration		
		Fed Federal Funds	258,807	258,807
49535	6130/108800	Tfr Hazardous Waste Sites - State Clean-Up	39,528	39,528
		Totals	298,335	298,335
49535	6130/108800	Hazardous Waste Sites - State Clean-Up		
		Ded Dedicated Funds	2,007,094	2,007,094
35710	2680/110000	Tfr Voluntary Remediation	71,735	71,735
62230	3610/140000	Tfr Comp. Environmental Response (CERCLA)	73,661	73,661
62230	3610/154400	Tfr Small Bus. Liab. Relief & Brownfields Revit.	1,105	1,105
62200	6000/175000	Tfr Defense Environmental Restoration	2,852	2,852
49540	6130/108900	Tfr Hazardous Waste - Natural Resource Damages	6,872	6,872
		Totals	2,163,319	2,163,319
49540	6130/108900	Hazardous Waste - Natural Resource Damages		
		Ded Dedicated Funds	413,936	413,936
49555	6130/111000	Superfund Match		
		Ded Dedicated Funds	152,983	152,983
49575	6130/199050	Hazardous Substance Response Trust Fund - Transfer		
		Tfr Transferred Funds	1,285,386	1,285,386
49560	6130/120000	Household Hazardous Waste		
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	38,293	38,293
52615	6820/130000	Asbestos Trust - Operating		
		Ded Asbestos Trust	472,163	472,163

CONSERVATION AND ENVIRONMENT

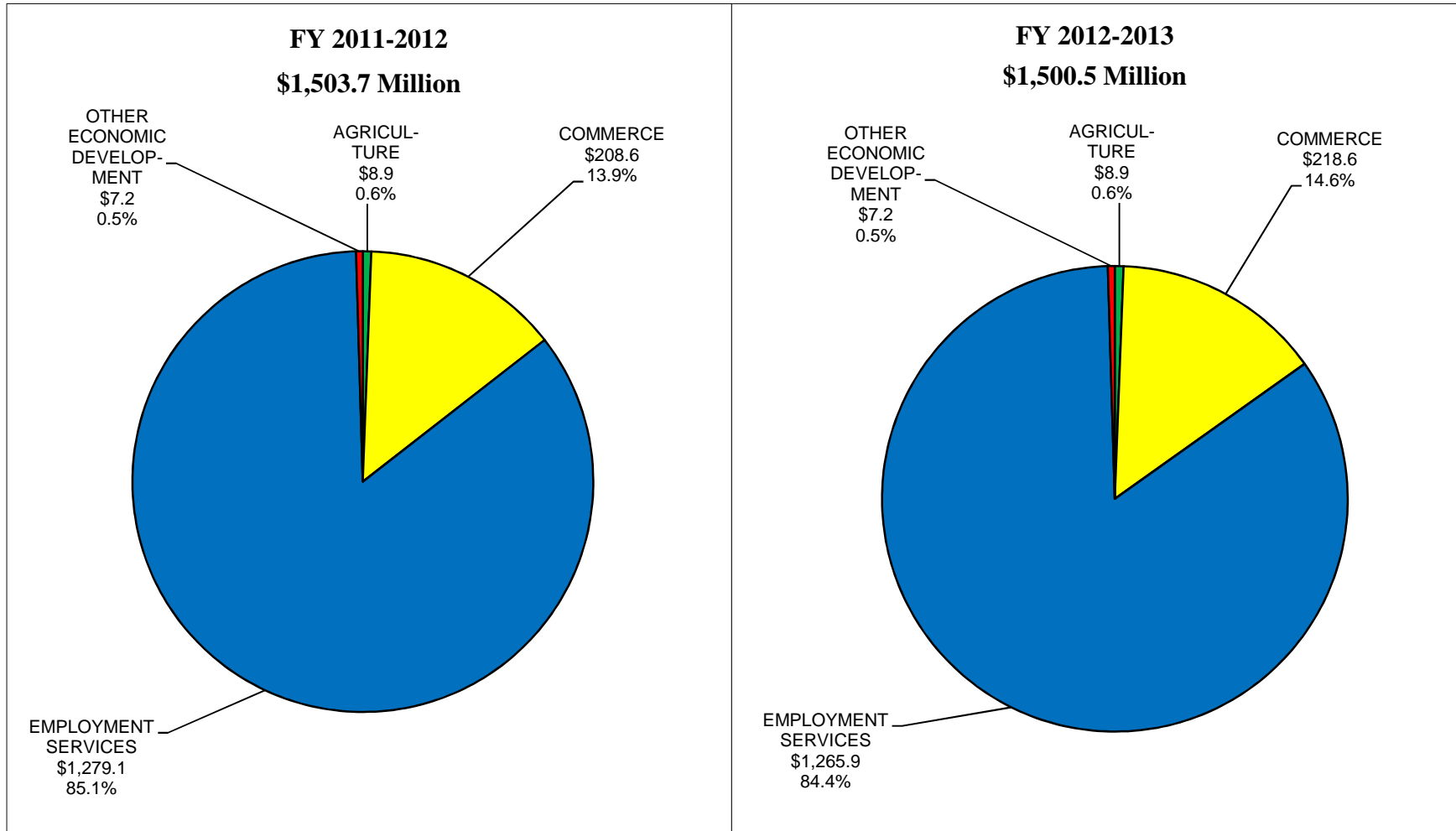
Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
52810	6850/100100	Underground Petroleum Storage Tank - Operating		
		Ded Und. Pet. Stor. Tnk.-Exc. Liab. Trust	41,617,347	41,617,347
15680	1000/121390	Tfr Office of Environmental Response	105,289	105,289
35710	2680/110000	Tfr Voluntary Remediation	9,755	9,755
36710	2830/100700	Tfr Environmental Mgmt. Permit Operation	14,605	14,605
62230	2830/100800	Tfr Environmental Mgmt. Permit Operation	46,937	46,937
		Totals	41,793,933	41,793,933
52840	6850/199070	Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer		
		Tfr Und. Pet. Stor. Tnk.-Exc. Liab. Trust	2,716,574	2,716,574
35310	2640/101300	Waste Tire Management		
		Ded Waste Tire Management	417,147	417,147
36810	2840/101400	Voluntary Compliance		
38740	3240/199000	Ded Environmental Management Special	731,773	731,773
36210	2760/150000	Tfr Title V Operating Permit Program Trust	52,000	52,000
		Totals	783,773	783,773
38730	3240/140600	Environmental Management Special Fund - Operating		
		Ded Environmental Management Special	661,315	661,315
35330	2640/199020	Waste Tire Management Fund - Transfer		
		Tfr Waste Tire Management	247,081	247,081
35320	2640/110100	Waste Tire Re-use		
35330	2640/199020	Ded Waste Tire Management	33,796	33,796
36230	2760/199030	Title V Operating Permit Trust Fund - Transfer		
		Tfr Title V Operating Permit Program Trust	1,492,135	1,492,135
36720	2830/199040	Environmental Management Permit Operation Fund - Transfer		
		Tfr Environmental Mgmt. Permit Operation	15,796,096	15,796,096
62230	3610/156120	Combined Superfund Grants		
		Fed Federal Funds	338,401	338,401
62230	3610/100300	Tfr Galen Myers Dump	10,000	10,000
62230	3610/144600	Tfr Leaking Underground Storage Tanks	11,614	11,614
		Totals	360,015	360,015
41265	3610/103440	Office of Water Quality Laboratory Contracts		
38740	3240/199000	Ded Environmental Management Special	289,399	289,399
49575	6130/199050	Ded Hazardous Substance Resp. Trust Fund-Transfer	675,266	675,266
		Totals	964,665	964,665
49580	6000/049580	Electronic Waste		
		Ded Dedicated Funds	131,473	131,473
62230	3610/151300	Wetlands Protection		
38740	3240/199000	Ded Environmental Management Special	11,062	11,062
		Fed Federal Funds	33,187	33,187
		Totals	44,249	44,249
62230	3610/151500	Drinking Water State Revolving Loan Fund Operating		
		Fed Federal Funds	205,920	205,920
62230	3610/152400	Brownfield Clean-Up & Trails and Parks Initiative		
		Fed Federal Funds	40,000	40,000
62230	3610/153700	Counter-Terrorism Coordination		
		Fed Federal Funds	175,338	175,338

CONSERVATION AND ENVIRONMENT

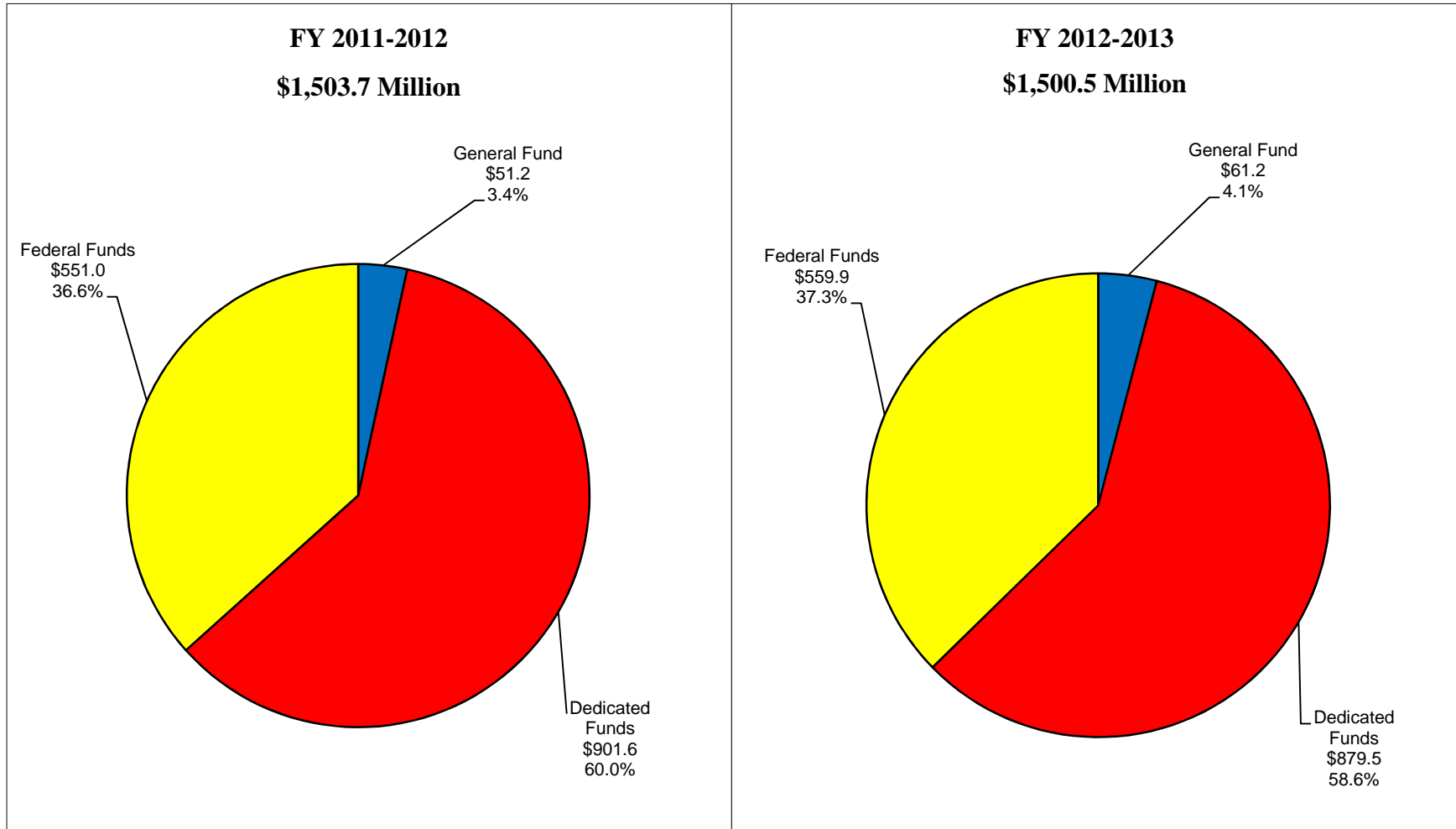
Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62240	3610/154200	Bio Watch Monitoring		
		Fed Federal Funds	194,299	194,299
62230	3610/154400	Small Business Liability Relief & Brownfields Revitalization Act		
		Fed Federal Funds	507,042	507,042
62230	3610/154900	Operator Certification Expense Reimbursement		
		Fed Federal Funds	30,208	30,208
62230	3610/160410	Permit Compliance System		
		Fed Federal Funds	37,593	37,593
52710	6830/160100	Petroleum Trust - Operating		
		Ded Underground Petrol. Storage Tank-Trust	325,934	325,934
62230	3610/144600	Tfr Leaking Underground Storage Tanks	8,973	8,973
		Totals	334,907	334,907
52730	6830/199060	Underground Petroleum Storage Tank Trust Fund - Transfer		
		Tfr Underground Petrol. Storage Tank-Trust	590,762	590,762
62230	8066/000030	Reducing Greenhouse Gas Emissions		
		Fed Fed. Environmental Protection Agency	38,250	38,250
		DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS		
		General Fund	24,338,601	24,338,601
		Dedicated Funds	86,384,413	86,384,413
		Federal Funds	23,919,701	23,919,701
		Totals	134,642,715	134,642,715
		OTHER ENVIRONMENTAL MANAGEMENT		
10330	1000/100350	Office of Environmental Adjudication		
		Gen General Fund	328,958	328,958
13890	1000/107030	Tfr Commission on Proprietary Education	15,000	15,000
		Totals	343,958	343,958
		CONSERVATION AND ENVIRONMENT TOTALS		
		General Fund	73,239,701	73,239,701
		Dedicated Funds	154,338,840	154,338,840
		Federal Funds	55,344,927	55,344,927
		Totals	282,923,468	282,923,468

IV — ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2011-2013 BIENNIUM
\$3,004.3 MILLION**



**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$3,004.3 MILLION**



ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
ECONOMIC DEVELOPMENT				
AGRICULTURE				
Department of Agriculture				
Office of the Commissioner of Agriculture				
10730	1000/100780	Office of the Commissioner of Agriculture - Administration Gen General Fund	2,028,670	2,028,670
14541	1000/108410	Distributions to Food Banks Gen General Fund	300,000	300,000
Office of the Commissioner of Agriculture Totals General Fund			2,328,670	2,328,670
Conservation				
54310	6570/133080	Clean Water Indiana Gen General Fund	500,000	500,000
16970	1000/131080	Ded Cigarette Tax	3,666,425	3,666,425
42140	3980/131000	Totals	4,166,425	4,166,425
42134	3980/130600	Soil Conservation Division Ded Cigarette Tax	1,582,884	1,582,884
60080	8084/000110	Ind. Dept. of Agriculture/U.S. Dept. of Education Fed Fed. Dept. of Education	139,404	139,404
Conservation Totals General Fund			500,000	500,000
Dedicated Funds			5,249,309	5,249,309
Federal Funds			139,404	139,404
Totals			5,888,713	5,888,713
Agricultural Economic Development				
45750	6000/134600	Livestock Industry Promotion Ded Dedicated Funds	35,000	35,000
60150	6000/163600	USDA Specialty Crop Grant Fed Federal Funds	280,000	280,000
60150	6000/181400	Indiana Organic Certification Cost-Sharing Program Fed Federal Funds	206,772	206,772
Agricultural Economic Development Totals Dedicated Funds			35,000	35,000
Federal Funds			486,772	486,772
Totals			521,772	521,772
Regulatory Affairs				
53810	5340/108190	Grain Buyers and Warehouse Licensing Ded Grain Buyers and Warehouse License	172,000	172,000

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Department of Agriculture Totals		
		General Fund	2,828,670	2,828,670
		Dedicated Funds	5,456,309	5,456,309
		Federal Funds	626,176	626,176
		Totals	8,911,155	8,911,155
COMMERCE				
Lieutenant Governor				
11740	1000/101940	Office of Tourism		
		Gen General Fund	2,470,681	2,470,681
54810	6880/104090	Advertising Revenue		
		Ded Advertising Revenue	1,154,604	1,154,604
60210	6000/138100	State Energy Program		
14860	1000/108840	Gen General Fund	202,269	202,269
		Fed Federal Funds	619,000	619,000
		Totals	821,269	821,269
60230	6000/113800	Community Development Block Grant		
		Fed Federal Funds	33,999,739	33,999,739
46210	6000/143900	Commerce Stripperwell Loans		
43810	5910/100100	Ded Coal Technology Research	109,907	109,907
60230	6000/104890	Supplemental CDBG Disaster Grant		
		Fed Federal Funds	18,080,781	18,080,781
60230	6000/106660	Disaster Recovery Appropriation Grant (CDBG)		
		Fed Federal Funds	112,135,319	112,135,319
60200	6000/103180	Food Assistance Program		
16300	1000/122890	Gen General Fund	111,572	111,572
Rural Development				
30456	6330/102930	Rural Economic Development Fund		
		Ded Tobacco Master Settlement Agreement	1,273,035	1,273,035
60230	6000/104890	Tfr Supplemental CDBG Disaster Grant	65,000	65,000
60230	6000/106660	Tfr Disaster Recovery Appropriation Grant (CDBG)	92,000	92,000
		Totals	1,430,035	1,430,035
		Lieutenant Governor Totals		
		General Fund	2,784,522	2,784,522
		Dedicated Funds	2,537,546	2,537,546
		Federal Funds	164,834,839	164,834,839
		Totals	170,156,907	170,156,907

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Indiana Economic Development Corporation				
Administration				
12090	1000/102600	Administrative and Financial Services		
		Gen General Fund	6,423,392	6,423,392
45770	6000/135100	Ded Training 2000	185,630	185,630
52210	6690/126000	Ded Industrial Development Grant	52,139	52,139
Totals			6,661,161	6,661,161
12170	1000/102680	International Trade		
		Gen General Fund	1,232,197	1,232,197
32010	2180/126100	Enterprise Zone Program		
		Ded Enterprise Zone	85,000	85,000
61510	6000/101700	Small Business Development Centers		
		Fed Federal Funds	2,220,618	2,220,618
Administration Totals				
		General Fund	7,655,589	7,655,589
		Dedicated Funds	322,769	322,769
		Federal Funds	2,220,618	2,220,618
Totals			10,198,976	10,198,976
Economic Development Funds				
17080	1000/158340	LEDO/REDO Matching Grant Program		
		Gen General Fund	300,000	300,000
45770	6000/135100	Training 2000		
		Gen General Fund	9,234,459	9,234,459
18219	1000/419950	Business Promotion Program		
		Gen General Fund	870,879	870,879
17010	1000/142170	Orange County Regional Economic Development		
		Ded Dedicated Funds	1,075,000	1,075,000
48340	6000/192000	Indiana Promotion Fund		
		Ded Dedicated Funds	24,500	24,500
45810	6000/136600	Economic Development Grant and Loan Program		
		Gen General Fund	427,866	427,866
52210	6690/126000	Industrial Development Grant Program		
		Gen General Fund	3,250,000	3,250,000
43010	4880/100100	21st Century Research & Technology Fund		
17156	1000/210250	Gen General Fund	10,000,000	20,000,000
Economic Development Funds Totals				
		General Fund	24,083,204	34,083,204
		Dedicated Funds	1,099,500	1,099,500
Totals			25,182,704	35,182,704
Indiana Economic Development Corporation Totals				
		General Fund	31,738,793	41,738,793
		Dedicated Funds	1,422,269	1,422,269
		Federal Funds	2,220,618	2,220,618
Totals			35,381,680	45,381,680

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Economic Development Organizations				
Housing and Community Development Authority				
14770	1000/108720	Indiana Individual Development Accounts		
38325	3160/109560	Ded Dedicated Funds	1,000,000	1,000,000
17075	1000/150500	Mortgage Foreclosure Counseling		
43916	6000/110780	Ded Home Ownership Education	1,693,924	1,693,924
Housing and Community Development Authority Totals				
Dedicated Funds			2,693,924	2,693,924
Northwest Indiana Regional Development Authority				
47980	6000/185000	Ded Dedicated Funds	361,710	361,710
Economic Development Organizations Totals				
Dedicated Funds			3,055,634	3,055,634
COMMERCE TOTALS				
General Fund			34,523,315	44,523,315
Dedicated Funds			7,015,449	7,015,449
Federal Funds			167,055,457	167,055,457
Totals			208,594,221	218,594,221

EMPLOYMENT SERVICES**Indiana Department of Workforce Development**

Administration				
62410	6710/151000	Gen General Fund	361,000	361,000
15950	1000/121760	Fed Employment Security Administration	91,078,142	95,787,815
Totals			91,439,142	96,148,815
14660	1000/108610	Women's Commission		
		Gen General Fund	101,149	101,149
45860	6000/137400	Indiana Commission for Women Special Fund		
		Ded Dedicated Funds	9,066	9,066
14890	1000/108890	Native American Indian Affairs Commission		
		Gen General Fund	76,679	76,679
14545	1000/108450	Commission on Hispanic/Latino Affairs		
		Gen General Fund	105,600	105,600
47950	6000/184400	Commission on Hispanic/Latino Affairs Special Fund		
		Ded Dedicated Funds	772	772
58057	8000/058057	High Growth ARRA		
		Fed ARRA	747,881	0
Administration Totals				
General Fund			644,428	644,428
Dedicated Funds			9,838	9,838
Federal Funds			91,826,023	95,787,815
Totals			92,480,289	96,442,081

ECONOMIC DEVELOPMENT

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Training Services				
62410	6000/182400	DWD Trade Adjustment Act		
		Fed Federal Funds	23,814,237	22,626,851
DWD Employment Services				
70040	6740/151300	Benefit Fund		
		Ded Employment Security Benefits	874,300,000	852,200,000
		Fed Employment Security Benefits	9,800,000	9,800,000
		Totals	884,100,000	862,000,000
52410	6750/151400	Special Employment Security		
		Ded Employment Security Special	8,200,000	8,200,000
70050	6770/151700	Benefits Fund (Federal)		
		Fed Employment Security Federal Benefit	150,000,000	150,000,000
70060	6780/151800	Trade Expansion Benefits		
		Fed Employment Security Trade Exp. Benefit	33,734,886	35,424,835
DWD Employment Services Totals				
		Dedicated Funds	882,500,000	860,400,000
		Federal Funds	193,534,886	195,224,835
		Totals	1,076,034,886	1,055,624,835
Vocational and Technical Education				
62420	6000/110720	Adult Education Distribution		
12555	1000/109880	Gen General Fund	12,600,000	12,600,000
		Fed Federal Funds	9,771,974	9,771,974
		Totals	22,371,974	22,371,974
62410	6000/158800	Workforce Investment Act Fund		
		Fed Federal Funds	64,366,443	68,795,422
Vocational and Technical Education Totals				
		General Fund	12,600,000	12,600,000
		Federal Funds	74,138,417	78,567,396
		Totals	86,738,417	91,167,396
EMPLOYMENT SERVICES TOTALS				
		General Fund	13,244,428	13,244,428
		Dedicated Funds	882,509,838	860,409,838
		Federal Funds	383,313,563	392,206,897
		Totals	1,279,067,829	1,265,861,163
OTHER ECONOMIC DEVELOPMENT				
48130	6000/187800	Indiana State Fair Commission		
		Ded Dedicated Funds	6,572,000	6,572,000
13812	1000/106860	State Fair		
		Gen General Fund	600,000	600,000

ECONOMIC DEVELOPMENT

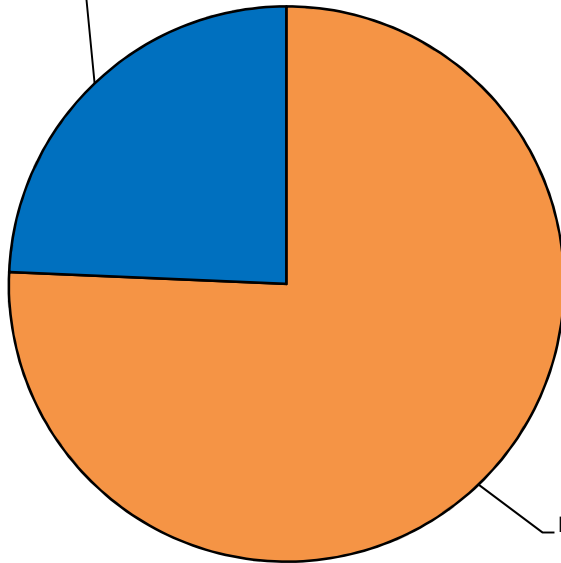
Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Indiana State Fair Commission Totals		
		General Fund	600,000	600,000
		Dedicated Funds	6,572,000	6,572,000
		Totals	7,172,000	7,172,000
		OTHER ECONOMIC DEVELOPMENT TOTALS		
		General Fund	600,000	600,000
		Dedicated Funds	6,572,000	6,572,000
		Totals	7,172,000	7,172,000
		ECONOMIC DEVELOPMENT TOTALS		
		General Fund	51,196,413	61,196,413
		Dedicated Funds	901,553,596	879,453,596
		Federal Funds	550,995,196	559,888,530
		Totals	1,503,745,205	1,500,538,539

V — TRANSPORTATION

**TRANSPORTATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2011-2013 BIENNIUM
\$4,505.7 MILLION**

**FY 2011-2012
\$2,460.8 Million**

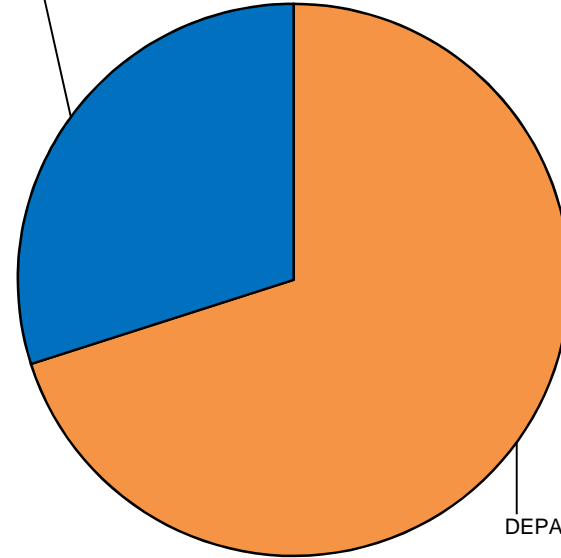
DISTRI-
BUTIONS TO
LOCAL UNITS
OF GOVERN-
MENT
\$598.3
24.3%



DEPARTMENT
OF
TRANSPOR-
TATION
\$1,862.5
75.7%

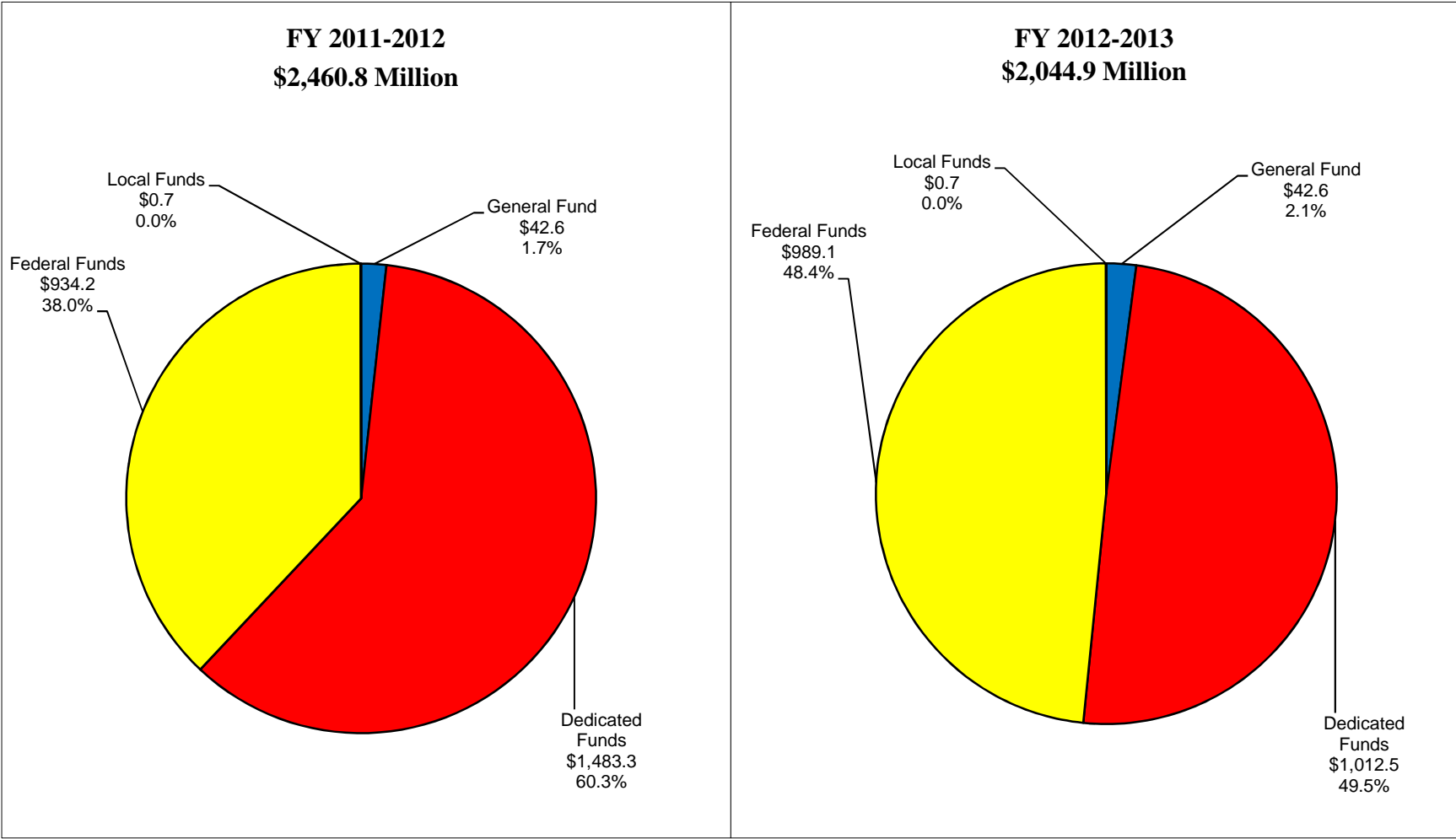
**FY 2012-2013
\$2,044.9 Million**

DISTRI-
BUTIONS TO
LOCAL UNITS
OF GOVERN-
MENT
\$612.1
29.9%



DEPARTMENT
OF
TRANSPOR-
TATION
\$1,432.8
70.1%

**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$4,505.7 MILLION**



TRANSPORTATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
INTERMODAL OPERATIONS				
42360	4600/111000	Intermodal Grant Program		
43120	4900/110100	Ded Public Mass Transportation	50,000	50,000
		Loc Dept. of Transportation Administration	700,000	700,000
		Totals	750,000	750,000
63200	4600/151000	Intermodal Grant Program - Federal		
63200	4600/104000	Fed Dept. of Transportation Administration	400,000	400,000
63200	4600/106000	Fed Dept. of Transportation Administration	2,800,000	2,800,000
		Totals	3,200,000	3,200,000
30162	3010/108490	Railroad Grade Crossing Improvement		
		Ded Motor Vehicle Highway Account	500,000	500,000
42510	4650/180000	High Speed Rail		
45760	6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
43120	4900/110100	Public Mass Transportation		
15035	1000/110730	Gen General Fund	42,581,051	42,581,051
63200	4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
63200	4900/109110	Fed Public Mass Transportation	14,870,000	14,870,000
45760	6000/135000	Industrial Rail Service Fund		
		Ded Dedicated Funds	1,527,972	1,611,883
49310	6110/180100	Electric Rail Service Fund		
		Ded Electric Rail Service	130,000	130,000
52010	6610/109000	Public Utility Tax		
		Ded Commuter Rail Service	12,209,159	12,565,056
		Intermodal Operations Totals		
		General Fund	42,581,051	42,581,051
		Dedicated Funds	14,437,131	14,876,939
		Federal Funds	18,070,000	18,070,000
		Local Funds	700,000	700,000
		Totals	75,788,182	76,227,990
HIGHWAY OPERATIONS				
Administration				
30519	4000/108070	Highway Operating		
		Ded State Highway	270,724,355	263,724,355
43120	4900/110100	Ded Public Mass Transportation	170,000	170,000
45760	6000/135000	Ded Industrial Rail Service Fund	305,000	305,000
		Totals	271,199,355	264,199,355
Program Support				
30516	4000/108040	Highway Vehicle and Road Maintenance Equipment		
		Ded State Highway	15,300,000	15,300,000

TRANSPORTATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Program-State				
30520	4000/108080	Highway Maintenance Work Program		
		Ded State Highway	67,000,000	67,000,000
30551	4000/118610	Right-of-Way		
		Ded State Highway	16,880,000	8,640,000
30550	4000/118500	Formal Contracts		
		Ded State Highway	80,484,822	99,090,903
30553	4000/118650	Consulting Services		
		Ded State Highway	12,340,000	10,000,000
30510	4000/101000	Institutional Road Construction		
		Ded State Highway	2,500,000	2,500,000
30554	4000/118700	Highway Planning and Research Program		
		Ded State Highway	2,500,000	2,500,000
42235	4580/106600	Construction and Improvement - Lease Rental Payments		
		Ded State Highway Road Construct/Improve	61,400,000	62,300,000
42440	4640/107660	Crossroads 2000 - Lease Rental Payment		
30512	4000/108000	Ded State Highway	3,995,823	10,269,742
		Ded Crossroads 2000	35,700,000	36,200,000
		Totals	39,695,823	46,469,742
30547	4000/118310	Major Moves Construction Program		
30610	4260/141420	Ded Major Moves Construction	530,000,000	50,000,000
		Program-State Totals		
		Dedicated Funds	812,800,645	348,500,645
Program-Federal				
63200	4000/158610	Right-of-Way		
		Fed State Highway	82,420,000	42,160,000
63200	4000/158500	Formal Contracts		
		Fed State Highway	531,612,292	624,532,292
63200	4000/158650	Consulting Services		
		Fed State Highway	60,260,000	48,800,000
63200	4000/158700	Highway Planning and Research Program		
		Fed State Highway	12,807,708	12,807,708
		Program-Federal Totals		
		Federal Funds	687,100,000	728,300,000
Highway-Other				
70110	5360/110000	Wabash Memorial Bridge		
		Ded Wabash Memorial Bridge	300,000	300,000
		Highway Operations Totals		
		Dedicated Funds	1,099,600,000	628,300,000
		Federal Funds	687,100,000	728,300,000
		Totals	1,786,700,000	1,356,600,000

TRANSPORTATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT				
30112	3010/105200	Motor Vehicle Highway Fund Distribution to Counties		
		Ded Motor Vehicle Highway Account	266,000,000	266,000,000
30116	3010/105400	County Engineering Distribution to Counties		
		Ded Motor Vehicle Highway Account	780,000	780,000
41940	3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments		
		Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
41960	3940/192610	Motor Vehicle Highway #2 Distributions to Local Governments		
		Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
50530	6250/130000	Local Road and Street Fund Distributions		
		Ded Primary Highway Road and Streets	72,500,000	72,500,000
63200	4000/158160	Federal Aid to Local Units		
63200	4000/108160	Fed State Highway	229,030,000	242,770,000
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS				
		Dedicated Funds	369,280,000	369,280,000
		Federal Funds	229,030,000	242,770,000
		Totals	598,310,000	612,050,000
TRANSPORTATION TOTALS				
		General Fund	42,581,051	42,581,051
		Dedicated Funds	1,483,317,131	1,012,456,939
		Federal Funds	934,200,000	989,140,000
		Local Funds	700,000	700,000
		Totals	2,460,798,182	2,044,877,990

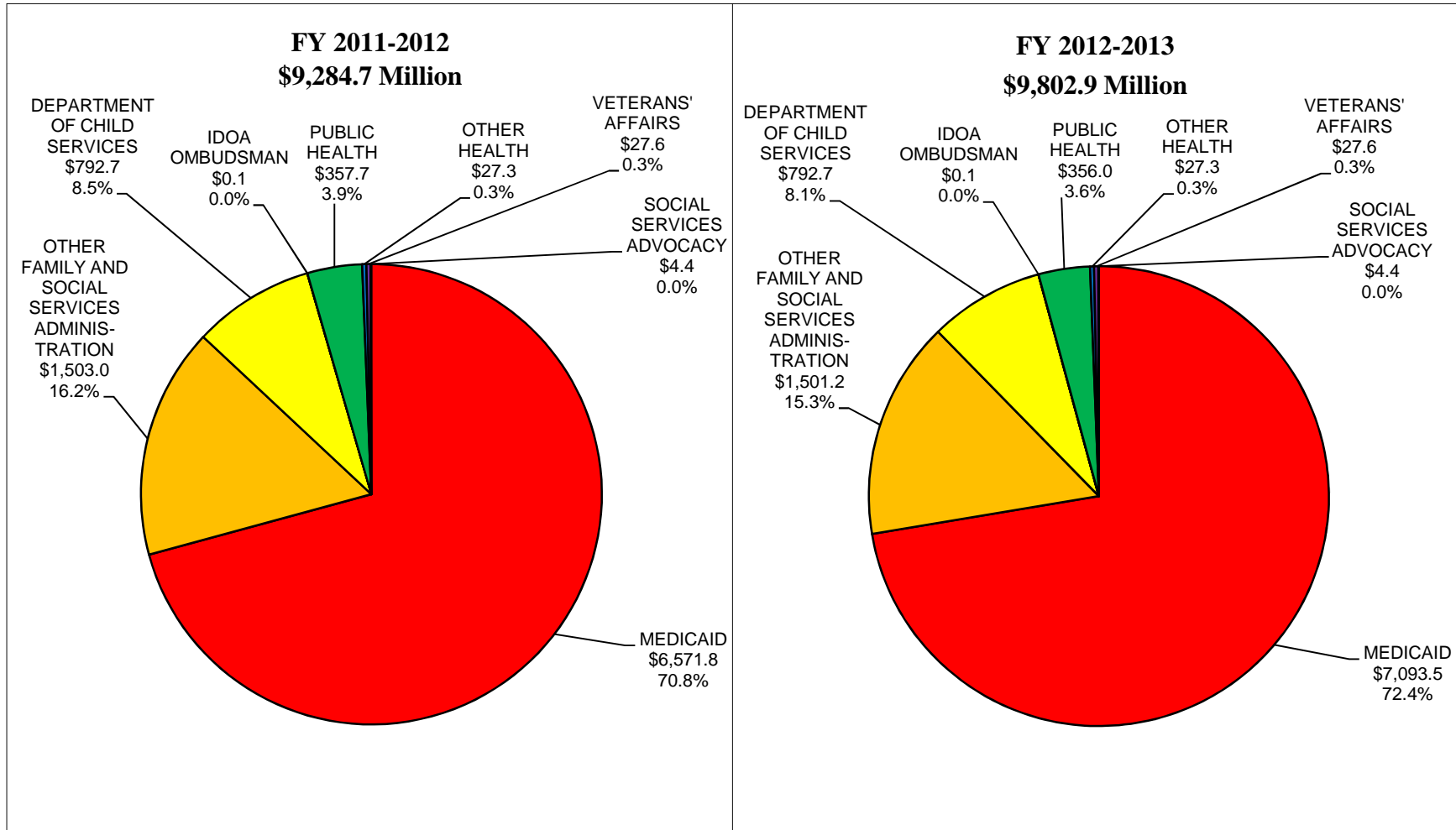
TRANSPORTATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013

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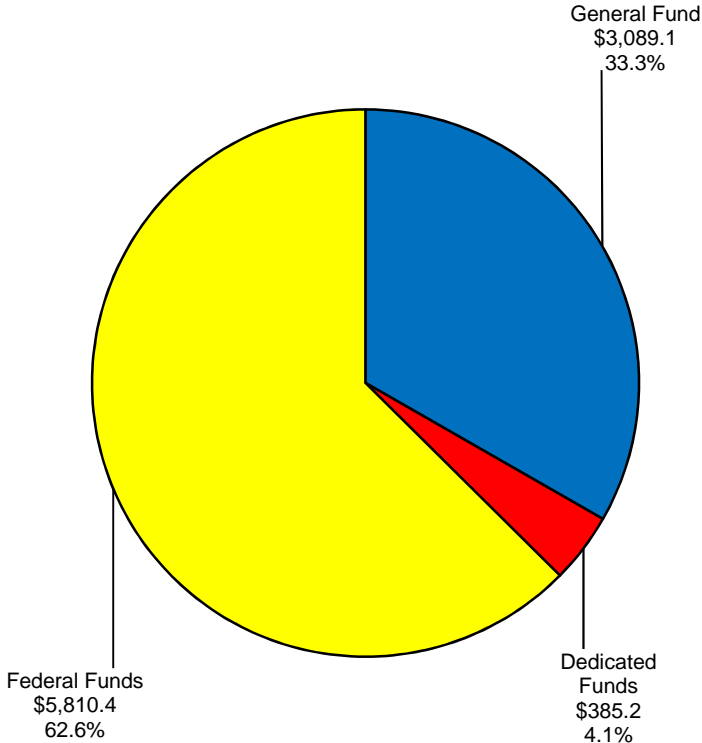
VI — HEALTH & HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2011-2013 BIENNIUM
 \$19,087.7 MILLION**

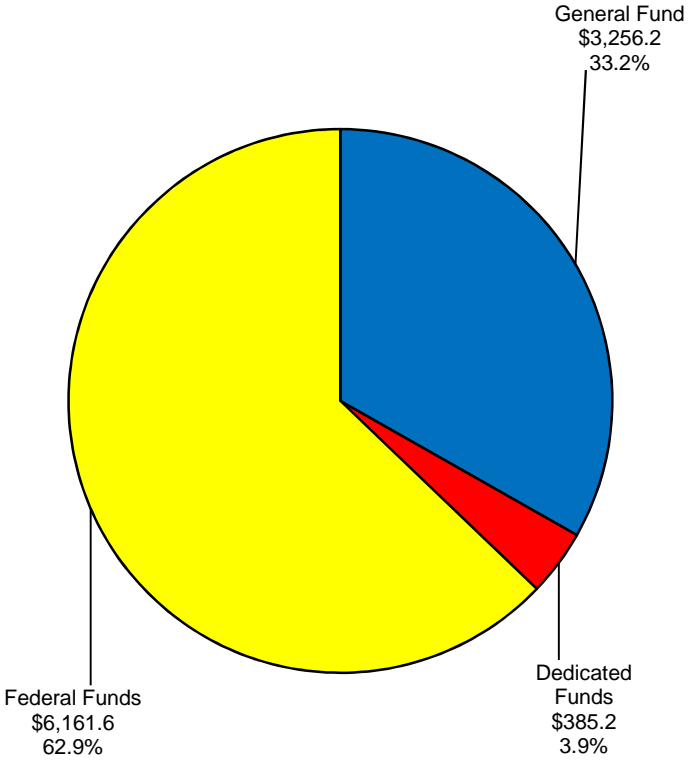


**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$19,087.7 MILLION**

**FY 2011-2012
\$9,284.7 Million**



**FY 2012-2013
\$9,802.9 Million**



HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
HEALTH AND HUMAN SERVICES				
FAMILY, CHILDREN, AND SOCIAL SERVICES				
Family and Social Services Administration				
FSSA Administration				
13260	1000/105200	Family and Social Services Administration - Central Office		
		Gen General Fund	16,764,735	16,764,735
62130	3550/170000	Fed Welfare - Medicaid Administration	12,647,079	12,647,079
		Totals	29,411,814	29,411,814
Office of Medicaid Policy and Planning				
13220	1000/105160	Office of Medicaid Policy and Planning - Administration		
		Gen General Fund	100,000	100,000
62130	3550/170000	Fed Welfare - Medicaid Administration	100,000	100,000
		Totals	200,000	200,000
30010	3530/185600	Medicaid - Current Obligations		
15050	1000/109240	Gen General Fund	1,716,500,000	1,882,500,000
		Fed Federal Funds	4,243,400,000	4,599,100,000
11770	1000/101970	Tfr BDDS - Residential Services	96,900,000	96,900,000
12840	1000/104130	Tfr BDDS - Day Services	8,600,000	8,600,000
14930	1000/109040	Tfr Distribution for Tuition Support	600,000	600,000
15770	1000/121490	Tfr C.H.O.I.C.E. In-Home Services	15,000,000	18,000,000
17024	1000/146760	Tfr Child Psychiatric Services Fund	12,000,000	12,000,000
17026	1000/146770	Tfr Medical Assistance to Wards (MAW)	13,100,000	13,100,000
37310	2900/180000	Tfr Hospital Care for the Indigent	3,000,000	3,000,000
55110	3990/140500	Tfr Cash Management Information Act - 1990	9,500,000	10,900,000
45105	6000/122570	Tfr IVH Medicaid Reimbursement	1,800,000	1,800,000
46985	6000/157100	Tfr Medicaid Indigent Care Trust	30,000,000	30,000,000
		Totals	6,150,400,000	6,676,500,000
62130	3550/170000	Medicaid Administration		
15050	1000/109240	Gen General Fund	33,103,064	33,103,064
		Fed Welfare - Medicaid Administration	33,103,062	33,103,062
		Totals	66,206,126	66,206,126
37310	2900/180000	Hospital Care for the Indigent Fund		
17034	1000/146800	Gen General Fund	57,000,000	57,000,000
62130	3550/120000	Children's Health Insurance Program - Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,557,784	1,557,784
		Fed Welfare - Medicaid Administration	4,200,126	4,200,126
		Totals	5,757,910	5,757,910
62130	3530/124400	Children's Health Insurance Program - Assistance		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	35,426,720	35,426,720
		Fed Federal Funds	79,573,280	79,573,280
		Totals	115,000,000	115,000,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
53520	5310/166910	Indiana Check-Up Plan		
		Ded Indiana Check-Up Plan Trust	157,766,043	157,766,043
		Fed Federal Funds	157,766,043	157,766,043
		Totals	315,532,086	315,532,086
17026	1000/146770	Medical Assistance to Wards (MAW)		
		Gen General Fund	13,100,000	13,100,000
17016	1000/146730	Marion County Health and Hospital Corporation		
		Gen General Fund	38,000,000	38,000,000
30414	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	1,857,803,064	2,023,803,064
		Dedicated Funds	195,868,377	195,868,377
		Federal Funds	4,518,142,511	4,873,842,511
		Totals	6,571,813,952	7,093,513,952

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

38830	3280/142000	Mental Health Administration		
15240	1000/109600	Tfr Mental Health Administration	3,859,047	3,859,047
16540	1000/124080	Quality Assurance/Research		
		Gen General Fund	562,860	562,860
15160	1000/109430	Seriously Mentally Ill (State Approp.)		
		Gen General Fund	94,302,551	94,302,551
38820	3280/141000	Seriously Mentally Ill		
		Ded Mental Health Centers	4,311,650	4,311,650
15160	1000/109430	Tfr Seriously Mentally Ill (State Approp.)	94,302,551	94,302,551
		Totals	98,614,201	98,614,201
15240	1000/109600	Mental Health Administration		
		Gen General Fund	3,859,047	3,859,047
62130	6000/108300	Mental Health Data Infrastructure Grant		
		Fed Federal Funds	132,941	132,941
53010	6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
		Ded Methadone Diversion Control & Oversight	380,566	380,566
30448	6330/102100	Community Mental Health Centers		
		Ded Tobacco Master Settlement Agreement	7,000,000	7,000,000
62130	6000/188400	Mental Health Services for the Homeless (PATH)		
		Fed Federal Funds	1,035,400	1,035,400
47140	6000/163300	Mental Health Funds Recovery - Outreach Administration		
		Fed Federal Funds	1,907,197	1,907,197
45950	6000/139310	Child Assessment Needs Survey		
16550	1000/124090	Tfr Seriously Emotionally Disturbed	500,000	500,000
62130	6000/145760	Psychiatric Residential Treatment Facility Demonstration Grant		
		Fed Federal Funds	11,139,846	11,139,846
16550	1000/124090	Seriously Emotionally Disturbed		
		Gen General Fund	15,075,408	15,075,408

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62130	6000/139200	Mental Health Services Block Grant		
		Fed Federal Funds	7,887,788	7,887,788
62130	6000/188800	Child Mental Health Initiative for Northwest Indiana		
		Fed Federal Funds	725,409	719,733
17024	1000/146760	Child Psychiatric Services Fund		
		Gen General Fund	17,023,760	17,023,760
62130	3520/141000	SSBG - Division of Mental Health		
		Fed Title XX	3,477,114	3,477,114
Division of Mental Health Totals				
		General Fund	130,823,626	130,823,626
		Dedicated Funds	11,692,216	11,692,216
		Federal Funds	26,305,695	26,300,019
		Totals	168,821,537	168,815,861
Addiction Services				
38620	3230/141310	Prevention		
		Ded Gamblers' Assistance	2,572,675	2,572,675
16570	1000/124130	Substance Abuse Treatment		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	4,855,820	4,855,820
38630	3230/141400	Gamblers' Assistance		
		Ded Gamblers' Assistance	4,041,728	4,041,728
62140	6000/119200	Disaster Relief Grants		
		Fed Federal Funds	1,092,894	1,092,894
62130	6000/139100	Substance Abuse, Prevention & Treatment		
		Fed Federal Funds	34,768,401	34,768,401
62130	6000/141460	Access to Recovery (ATR)		
		Fed Federal Funds	3,279,860	3,279,860
62130	6000/143700	Drug and Alcohol Services Information System		
		Fed Federal Funds	79,889	79,889
47800	6000/180400	DMHA Youth Tobacco Reduction Support Program		
		Ded Dedicated Funds	250,000	250,000
Addiction Services Totals				
		Dedicated Funds	11,720,223	11,720,223
		Federal Funds	39,221,044	39,221,044
		Totals	50,941,267	50,941,267
State Facilities				
12860	1000/104150	Evansville Psychiatric Children's Center		
		Gen General Fund	97,100	97,100
41650	3890/141500	Ded Mental Health	1,496,038	1,496,038
		Fed Mental Health	2,442,630	2,442,630
		Totals	4,035,768	4,035,768
62100	6000/178600	EPCC Federal School Lunch		
		Fed Federal Funds	24,000	24,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Evansville Psychiatric Children's Center Totals		
		General Fund	97,100	97,100
		Dedicated Funds	1,496,038	1,496,038
		Federal Funds	2,466,630	2,466,630
		Totals	4,059,768	4,059,768
12910	1000/104250	Evansville State Hospital		
		Gen General Fund	20,156,185	20,156,185
41655	3890/142500	Ded Mental Health	3,971,008	3,971,008
		Fed Mental Health	3,661,326	3,661,326
		Totals	27,788,519	27,788,519
12990	1000/104500	Larue Carter Memorial Hospital		
		Gen General Fund	19,946,791	19,946,791
41675	3890/145000	Ded Mental Health	2,765,060	2,765,060
		Fed Mental Health	5,523,907	5,523,907
		Totals	28,235,758	28,235,758
62100	6000/178900	Larue Carter Federal School Lunch		
		Fed Federal Funds	50,000	50,000
		Larue Carter Memorial Hospital Totals		
		General Fund	19,946,791	19,946,791
		Dedicated Funds	2,765,060	2,765,060
		Federal Funds	5,573,907	5,573,907
		Totals	28,285,758	28,285,758
12940	1000/104350	Logansport State Hospital		
		Gen General Fund	22,092,775	22,092,775
41665	3890/143500	Ded Mental Health	6,318,370	6,318,370
		Fed Mental Health	2,732,362	2,732,362
		Totals	31,143,507	31,143,507
12920	1000/104300	Madison State Hospital		
		Gen General Fund	21,633,735	21,633,735
41660	3890/143000	Ded Mental Health	5,754,681	5,754,681
		Fed Mental Health	1,906,143	1,906,143
		Totals	29,294,559	29,294,559
12960	1000/104400	Richmond State Hospital		
		Gen General Fund	30,556,566	30,556,566
41670	3890/144000	Ded Mental Health	2,261,464	2,261,464
		Fed Mental Health	2,216,773	2,216,773
		Totals	35,034,803	35,034,803
		State Facilities, Other		
16580	1000/124140	Patient Payroll		
		Gen General Fund	257,206	257,206

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		State Facilities Totals		
		General Fund	114,740,358	114,740,358
		Dedicated Funds	22,566,621	22,566,621
		Federal Funds	18,557,141	18,557,141
		Totals	155,864,120	155,864,120
		Mental Health and Addictions Totals		
		General Fund	245,563,984	245,563,984
		Dedicated Funds	45,979,060	45,979,060
		Federal Funds	84,083,880	84,078,204
		Totals	375,626,924	375,621,248
		Family Resources		
		Division of Family Resources		
13120	1000/105050	Division of Family Resources Administration		
		Gen General Fund	2,995,769	2,995,769
62130	3550/170000	Fed Welfare - Medicaid Administration	2,995,768	2,995,768
		Totals	5,991,537	5,991,537
11410	1000/101520	Commission on the Social Status of Black Males		
		Gen General Fund	139,620	139,620
14942	1000/109060	SSBG - Division of Family Resources		
		Gen General Fund	1,100,000	1,100,000
62130	2100/110900	Indiana Client Eligibility System (ICES)		
		Gen General Fund	7,292,497	7,292,497
62130	3550/170000	Fed Welfare - Medicaid Administration	7,292,498	7,292,498
		Totals	14,584,995	14,584,995
35910	2700/150020	Child Care Licensing Fund		
		Ded Child Care	100,000	100,000
62130	3510/150300	Electronic Benefit Transfer Program		
		Gen General Fund	2,278,565	2,278,565
62130	3550/170000	Fed Welfare - Medicaid Administration	2,312,284	2,312,284
		Totals	4,590,849	4,590,849
62130	6000/186210	Data Warehouse		
		Fed Welfare Federal Assistance	4,937,027	4,937,027
62130	6000/103460	Targeted Assistance Program		
		Fed Federal Funds	262,824	262,824
31410	2100/170000	DFR - County Administration		
		Gen General Fund	89,154,386	90,229,853
62130	3550/170000	Fed Welfare - Medicaid Administration	106,210,916	103,924,342
		Totals	195,365,302	194,154,195
62100	2250/150000	IMPACT Program		
		Gen General Fund	3,016,665	3,016,665
15750	1000/121470	Fed Impact	4,373,697	4,373,697
		Totals	7,390,362	7,390,362
62130	3560/170300	IMPACT - TANF		
		Fed Welfare - Work Incentive	16,234,231	16,234,231

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11890	1000/102090	Burial Expenses		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,607,219	1,607,219
62130	3500/185200	Temporary Assistance for Needy Families (TANF)		
14960	1000/109080	Gen General Fund	31,776,757	31,776,757
		Fed Welfare Federal Assistance	167,541,803	167,541,803
		Totals	199,318,560	199,318,560
62130	3500/185500	Temporary Assistance for Needy Families - Administration		
		Fed Welfare Federal Assistance	39,257,306	39,257,306
62130	3500/186500	Child Care & Development Fund		
14600	1000/108550	Gen General Fund	34,316,109	34,316,109
62130	3500/185500	Fed Welfare Federal Assistance	22,158,599	22,158,599
		Fed Welfare Federal Assistance	25,537,417	25,537,417
62130	3550/170000	Fed Welfare - Medicaid Administration	83,248,791	83,248,791
		Totals	165,260,916	165,260,916
62130	3640/150320	Refugee Resettlement Program		
		Fed Refugee Social Services	1,817,092	1,817,092
62130	3640/165410	Refugee School Grant		
		Fed Refugee Social Services	125,000	125,000
31810	2160/149700	School Age Child Care Project Fund		
14600	1000/108550	Gen General Fund	812,413	812,413
62130	3630/150800	Headstart - Federal		
14600	1000/108550	Gen General Fund	43,750	43,750
		Fed Welfare - Child Services	175,000	175,000
		Totals	218,750	218,750
62130	3640/150500	Refugee Social Services		
		Fed Refugee Social Services	1,258,611	1,258,611
62100	6000/150030	Supplemental Nutrition Assistance Program Administration		
15750	1000/121470	Gen General Fund	2,182,125	2,182,125
		Fed Federal Funds	5,048,853	5,048,853
		Totals	7,230,978	7,230,978
		Family Resources Totals		
		General Fund	175,108,656	176,184,123
		Dedicated Funds	1,707,219	1,707,219
		Federal Funds	490,787,717	488,501,143
		Totals	667,603,592	666,392,485

Aging Services**Division of Aging**

12700	1000/103530	Division of Aging Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	965,378	965,378
62130	3550/170000	Fed Welfare - Medicaid Administration	327,982	327,982
		Totals	1,293,360	1,293,360
13190	1000/105120	Room and Board Assistance (R-CAP)		
		Gen General Fund	10,481,788	10,481,788
15770	1000/121490	C.H.O.I.C.E. In-Home Services		
		Gen General Fund	48,765,643	48,765,643

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62130	1000/123250	Elder Protection Services		
		Fed Federal Funds	100,000	100,000
13070	1000/104950	Older Hoosiers Act		
		Gen General Fund	1,573,446	1,573,446
14854	1000/108830	State Supplement to SSBG - Aging		
		Gen General Fund	687,396	687,396
16200	1000/122740	Adult Protective Services		
		Gen General Fund	1,956,528	1,956,528
30410	6330/100100	Ded Tobacco Master Settlement Agreement	495,420	495,420
62130	3550/170000	Fed Welfare - Medicaid Administration	215,000	215,000
		Totals	2,666,948	2,666,948
62130	6000/163810	Money Follows the Person Grant		
		Fed Federal Funds	5,176,392	5,176,392
62130	3550/170000	Tfr Welfare - Medicaid Administration	1,800,000	1,800,000
		Totals	6,976,392	6,976,392
62130	6000/110100	Special Grants		
		Fed Federal Funds	968,000	968,000
16340	1000/122930	Adult Guardianship Services		
		Gen General Fund	405,565	405,565
62160	6000/105600	Title V Employment Grant (Older Workers)		
		Fed Federal Funds	3,008,664	3,008,664
62130	6000/108900	Medicaid Waiver		
13080	1000/104970	Gen General Fund	1,062,895	1,062,895
		Fed Federal Funds	1,062,895	1,062,895
		Totals	2,125,790	2,125,790
62130	6000/149100	Title III Administration Grant		
13080	1000/104970	Gen General Fund	310,000	310,000
		Fed Federal Funds	930,000	930,000
		Totals	1,240,000	1,240,000
62130	6000/149300	Nutrition Services Incentive Program		
		Fed Federal Funds	1,574,820	1,574,820
62130	6000/149800	HHS Title III B Area Administration Grants		
		Fed Federal Funds	25,200,000	25,200,000
62130	6000/182000	Ombudsman		
13080	1000/104970	Gen General Fund	310,124	310,124
		Fed Federal Funds	307,613	307,613
		Totals	617,737	617,737
58059	8000/058059	ARRA - Living Healthy Life Partnership		
		Fed ARRA	550,000	0
		Aging Services Totals		
		General Fund	65,553,385	65,553,385
		Dedicated Funds	1,460,798	1,460,798
		Federal Funds	39,421,366	38,871,366
		Totals	106,435,549	105,885,549

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Disability and Rehabilitation Services				
Division of Disability and Rehabilitation Services				
14650	1000/108600	Division of Disability and Rehabilitative Services Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	360,764	360,764
62130	3550/170000	Fed Welfare - Medicaid Administration	1,009,236	1,009,236
Totals			1,370,000	1,370,000
62130	3720/172700	BDDS - Operating		
11210	1000/101280	Gen General Fund	5,286,696	5,286,696
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,458,936	2,458,936
62130	3550/170000	Fed Welfare - Medicaid Administration	3,649,368	3,649,368
Totals			11,395,000	11,395,000
16530	1000/124050	BDDS - Residential Facilities Council		
		Gen General Fund	5,008	5,008
12850	1000/104140	BDDS - Diagnosis and Evaluation		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	400,125	400,125
62130	3550/170000	Fed Welfare - Medicaid Administration	299,875	299,875
Totals			700,000	700,000
16560	1000/124110	BDDS - Epilepsy Program		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	463,758	463,758
62130	3550/170000	Fed Welfare - Medicaid Administration	46,375	46,375
Totals			510,133	510,133
46370	6000/145720	BDDS - Case Management - OASIS		
12840	1000/104130	Gen General Fund	2,516,000	2,516,000
62130	3550/170000	Fed Welfare - Medicaid Administration	2,516,000	2,516,000
Totals			5,032,000	5,032,000
16590	1000/124190	BDDS - Caregiver Support		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	509,500	509,500
11770	1000/101970	BDDS - Residential Services		
		Gen General Fund	91,996,290	91,996,290
30410	6330/100100	Ded Tobacco Master Settlement Agreement	10,229,000	10,229,000
Totals			102,225,290	102,225,290
12840	1000/104130	BDDS - Day Services		
		Gen General Fund	3,159,384	3,159,384
62130	6000/110740	Fed SSBG - Div. of Disab. & Rehab. Svcs.	8,600,000	8,600,000
Totals			11,759,384	11,759,384
15012	1000/109180	State Supplement to SSBG - DDRS		
		Gen General Fund	343,481	343,481
62130	6000/119500	BQIS - Bureau of Quality Improvement Services		
11210	1000/101280	Gen General Fund	3,636,983	3,636,983
62130	3550/170000	Fed Welfare - Medicaid Administration	1,355,850	1,355,850
Totals			4,992,833	4,992,833
62110	3720/172300	BRS - Vocational Rehabilitation Operating		
14950	1000/109070	Gen General Fund	15,873,714	15,873,714
		Fed Vocational Rehabilitation	58,690,878	58,690,878
Totals			74,564,592	74,564,592

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62110	6000/112300	BRS - Assistive Technology		
		Fed Federal Funds	461,000	461,000
62110	3720/172410	Aid to Independent Living		
15780	1000/121510	Gen General Fund	46,927	46,927
		Fed Vocational Rehabilitation	362,103	362,103
47200	6000/165400	Tfr BRS-Prog. Income Soc. Sec. Admin./Voc. Rehab.	313,971	313,971
		Totals	723,001	723,001
14440	1000/107880	accessABILITY Center for Independent Living		
		Gen General Fund	87,665	87,665
15130	1000/109380	ATTIC, Incorporated		
		Gen General Fund	87,665	87,665
15200	1000/109490	Future Choices, Inc.		
		Gen General Fund	158,113	158,113
15220	1000/109540	Independent Living Center of Eastern Indiana		
		Gen General Fund	158,113	158,113
15190	1000/109480	League for the Blind and Disabled		
		Gen General Fund	87,665	87,665
14450	1000/107890	Southern Indiana Center for Independent Living		
		Gen General Fund	87,665	87,665
15210	1000/109530	The Wabash Independent Living and Learning Center, Inc.		
		Gen General Fund	158,113	158,113
62110	6000/155800	BRS - Supported Employment		
		Fed Federal Funds	518,000	518,000
47200	6000/165400	BRS - Program Income Social Security Administration/Vocational Rehabilitation		
		Fed Federal Funds	2,000,000	2,000,000
62110	3760/172500	BRS - Employee Training		
14950	1000/109070	Gen General Fund	6,112	6,112
		Fed Disability Determination Division	54,888	54,888
		Totals	61,000	61,000
62130	6000/141230	VR Traumatic Brain Injury		
		Fed Federal Funds	250,000	250,000
62130	6000/181800	VR Medicaid Infrastructure Grant		
		Fed Federal Funds	600,000	600,000
62110	6140/182500	BRS - Blind Vending Operations		
16290	1000/122880	Gen General Fund	129,905	129,905
		Ded Agency for the Blind - Donations	161,236	161,236
		Fed Agency for the Blind - Donations	1,022,859	1,022,859
		Totals	1,314,000	1,314,000
62110	3730/155700	BRS - Office of Services for the Blind and Visually Impaired		
14950	1000/109070	Gen General Fund	81,736	81,736
		Fed Agency for the Blind	302,264	302,264
		Totals	384,000	384,000
62110	6000/143200	BRS - Independent Living for the Blind Elderly		
		Fed Federal Funds	664,200	664,200
47200	6000/165400	Tfr BRS-Prog. Income Soc. Sec. Admin./Voc. Rehab.	73,800	73,800
		Totals	738,000	738,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
16280	1000/122870	BRS - Deaf and Hard of Hearing Services		
		Gen General Fund	316,774	316,774
13100	1000/105030	First Steps		
		Gen General Fund	6,149,513	6,149,513
62110	6000/118400	First Steps - Federal		
		Ded Dedicated Funds	5,920,000	5,920,000
62130	3500/185200	Fed Welfare Federal Assistance	18,200,000	18,200,000
62130	3550/170000	Fed Welfare - Medicaid Administration	16,151,089	16,151,089
		Fed Federal Funds	8,674,872	8,674,872
		Totals	48,945,961	48,945,961
62170	3760/172400	Disability Determination Division		
		Fed Disability Determination Division	47,603,000	47,603,000
		Disability and Rehabilitation Services Totals		
		General Fund	130,373,522	130,373,522
		Dedicated Funds	20,503,319	20,503,319
		Federal Funds	173,031,857	173,031,857
		Totals	323,908,698	323,908,698
		Family and Social Services Administration Totals		
		General Fund	2,491,167,346	2,658,242,813
		Dedicated Funds	265,518,773	265,518,773
		Federal Funds	5,318,114,410	5,670,972,160
		Totals	8,074,800,529	8,594,733,746

OTHER SOCIAL SERVICES**Department of Child Services**

62300	8093/000080	Family and Children Services		
12781	1000/110690	Gen General Fund	25,438,882	25,438,882
		Fed Fed. Dept. of Health and Human Services	53,632,427	53,632,427
62130	3500/185200	Tfr Welfare Federal Assistance	6,000,000	6,000,000
		Totals	85,071,309	85,071,309
62300	2890/170000	Department of Child Services - Case Management		
12771	1000/110590	Gen General Fund	26,650,521	26,650,521
		Fed Child Welfare Administration	30,437,462	30,437,462
		Totals	57,087,983	57,087,983
11860	1000/102060	Healthy Families Indiana - State Appropriation		
		Gen General Fund	1,093,165	1,093,165
13230	1000/105170	Child Welfare Administration - State Appropriation		
		Gen General Fund	9,573,607	9,573,607
11790	1000/101990	Department of Child Services - County Administration - State Appropriation		
		Gen General Fund	32,910,413	32,910,413
17022	1000/146750	Family and Children Fund		
		Gen General Fund	282,977,440	282,977,440
44422	6000/108960	Ded Family and Children Reimbursement	6,536,332	6,536,332
		Totals	289,513,772	289,513,772

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62300	3630/150100	Department of Child Services - State Administration		
12775	1000/110640	Gen General Fund	9,257,569	9,257,569
		Fed Welfare - Child Services	14,129,286	14,129,286
		Totals	23,386,855	23,386,855
62300	6000/162100	Child Welfare Training		
17090	1000/162110	Gen General Fund	1,884,030	1,884,030
		Fed Federal Funds	4,064,306	4,064,306
		Totals	5,948,336	5,948,336
62300	3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
12773	1000/110620	Gen General Fund	7,475,179	7,475,179
		Fed Title IV-D	49,406,611	49,406,611
		Totals	56,881,790	56,881,790
16690	1000/129030	Adoption Services		
		Gen General Fund	15,606,117	15,606,117
15350	1000/120360	Youth Service Bureau		
		Gen General Fund	1,303,699	1,303,699
12735	1000/109860	Independent Living		
		Gen General Fund	811,525	811,525
12736	1000/109870	Case Management Services Appropriation		
		Gen General Fund	59,711,491	59,711,491
17780	1000/216070	Child Welfare Services State Grants		
		Gen General Fund	7,500,000	7,500,000
62300	3500/185800	Fed Welfare Federal Assistance	2,407,000	2,407,000
40450	3500/186300	Tfr Welfare Federal Assistance	2,500,000	2,500,000
		Totals	12,407,000	12,407,000
15830	1000/121610	Project Safeplace		
		Gen General Fund	112,500	112,500
62300	3500/930070	Child Welfare Services State Grants		
		Fed Welfare Federal Assistance	2,442,784	2,442,784
62300	6000/185400	Healthy Families Indiana		
		Fed Federal Funds	286,001	286,001
62130	3500/185200	Tfr Welfare Federal Assistance	24,880,245	24,880,245
		Totals	25,166,246	25,166,246
62300	3500/180000	Special Needs Adoption II		
12772	1000/110610	Gen General Fund	699,600	699,600
62300	3630/150700	Fed Welfare - Child Services	1,068,341	1,068,341
		Totals	1,767,941	1,767,941
62300	3500/185600	Assisted Guardianship		
62130	3500/185200	Tfr Welfare Federal Assistance	1,800,000	1,800,000
40430	3500/186100	Kids First Trust		
40430	6000/110750	Ded Kids First Trust Fund	1,390,000	1,390,000
62300	3630/150510	Independent Living Program		
		Fed Welfare - Child Services	4,752,677	4,752,677
62300	3630/150700	Nonrecurring Adoption Assistance		
12776	1000/110650	Gen General Fund	921,500	921,500
		Fed Welfare - Child Services	921,500	921,500
		Totals	1,843,000	1,843,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62300	6000/185600	Department of Child Services - County Administration		
12778	1000/110670	Gen General Fund	11,808,523	11,808,523
		Fed Federal Funds	11,576,244	11,576,244
		Totals	23,384,767	23,384,767
62300	3510/150500	Indiana Support Enforcement Tracking System (ISETS)		
12774	1000/110630	Gen General Fund	4,806,636	4,806,636
62300	3510/150000	Fed Title IV-D	4,104,326	4,104,326
		Fed Title IV-D	17,297,752	17,297,752
		Totals	26,208,714	26,208,714
62300	3630/151000	Child Protection Automation Project (ICWIS)		
12777	1000/110660	Gen General Fund	1,421,375	1,421,375
62300	3500/185800	Fed Welfare Federal Assistance	5,658,348	5,658,348
		Fed Welfare - Child Services	1,421,375	1,421,375
		Totals	8,501,098	8,501,098
62300	8093/000060	Adoption Services Grants		
12779	1000/110680	Gen General Fund	26,983,440	26,983,440
		Fed Fed. Dept. of Health and Human Services	52,216,560	52,216,560
		Totals	79,200,000	79,200,000
		Department of Child Services Totals		
		General Fund	528,947,212	528,947,212
		Dedicated Funds	7,926,332	7,926,332
		Federal Funds	255,823,000	255,823,000
		Totals	792,696,544	792,696,544
		Department of Administration		
14544	1000/108440	Department of Child Services Ombudsman Bureau		
		Gen General Fund	145,000	145,000
		FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS		
		General Fund	3,020,259,558	3,187,335,025
		Dedicated Funds	273,445,105	273,445,105
		Federal Funds	5,573,937,410	5,926,795,160
		Totals	8,867,642,073	9,387,575,290

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

12760	1000/104000	Department of Health - Administration		
		Gen General Fund	24,417,813	24,417,813
46301	6000/046301	Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development		
		Fed Federal Funds	378,096	378,096
58071	8000/058071	ARRA - Behavioral Risk Factor Surveillance System		
		Fed ARRA	130,771	130,771
58484	8000/058484	ARRA - State Loan Repayment Program		
		Fed ARRA	70,000	70,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Administration Totals		
		General Fund	24,417,813	24,417,813
		Federal Funds	578,867	578,867
		Totals	24,996,680	24,996,680
		Chronic Disease		
11420	1000/101530	Cancer Education and Diagnosis - Breast Cancer		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	73,516	73,516
11440	1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	79,050	79,050
12790	1000/104060	Cancer Registry		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	519,050	519,050
15960	1000/121770	State Chronic Diseases		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	916,663	916,663
61910	3610/103500	Addressing Asthma		
		Fed Federal Funds	450,000	450,000
61910	3610/131300	Breast & Cervical Cancer		
		Fed Federal Funds	2,050,000	2,050,000
61910	3610/131700	Federally Enhanced Cancer Registry		
		Fed Federal Funds	635,503	635,503
61910	3610/141300	Health Program for Refugees		
		Fed Federal Funds	156,250	156,250
61910	3610/142200	Behavioral Risk Factor Surveillance		
		Fed Federal Funds	332,472	332,472
61910	3610/147100	Diabetes Grant		
		Fed Federal Funds	312,007	312,007
61910	3610/154300	Comprehensive Cancer Control		
		Fed Federal Funds	275,000	275,000
61910	3610/155700	Small Federal Grants		
		Fed Federal Funds	15,000	15,000
61910	3610/156160	Viral Hepatitis Prevention		
		Fed Federal Funds	70,864	70,864
58041	8000/058041	ARRA-Diabetes Prevention Program		
		Fed ARRA	338,464	0
		Chronic Disease Totals		
		Dedicated Funds	1,588,279	1,588,279
		Federal Funds	4,635,560	4,297,096
		Totals	6,223,839	5,885,375
		Community and Family Health Services		
10940	1000/101010	Donated Dental Services		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	36,492	36,492
13844	1000/106920	Area Health Education Centers		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,179,375	1,179,375
41266	3610/104280	State Seniors Farmers' Market		
		Tfr Transferred Funds	40,000	40,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	3010/140210	State Trauma Registry		
		Tfr Motor Vehicle Highway Account	156,250	156,250
61910	3610/142180	Marion County HIV Care Grant Program		
		Tfr Transferred Funds	415,116	415,116
61910	3610/160430	Heritable Disorders		
		Fed Federal Funds	400,000	400,000
61910	6000/106630	Healthy Communities		
		Fed Federal Funds	39,976	39,976
61910	6000/106760	Integrated Community Systems		
		Fed Federal Funds	300,000	300,000
46130	6000/142240	Indiana Governor's Council for Physical Fitness and Sports		
		Ded Dedicated Funds	1,476	1,476
58055	8000/058055	ARRA - Community Put to Work		
		Fed ARRA	1,627,404	0
58487	8000/058487	ARRA - State Primary Care		
		Fed ARRA	17,708	17,708
58037	8000/108230	ARRA - Ambulatory Surgical Center Healthcare		
		Fed ARRA	293,663	0
Community and Family Health Services Totals				
		Dedicated Funds	1,217,343	1,217,343
		Federal Funds	2,678,751	757,684
Totals			3,896,094	1,975,027
Consumer Protection				
61910	3610/131600	Mammography Inspection Program		
		Fed Federal Funds	94,749	94,749
61910	3610/156150	Lead-Based Paint Program		
		Fed Federal Funds	356,688	356,688
61910	3610/156500	State Food Safety & Security		
		Fed Federal Funds	10,000	10,000
54210	6860/142190	Lead Accreditation Program (AIR)		
		Ded Lead Trust	38,300	38,300
Consumer Protection Totals				
		Dedicated Funds	38,300	38,300
		Federal Funds	461,437	461,437
Totals			499,737	499,737
HIV/AIDS and Other Sexually Transmitted Disease Services				
14670	1000/108620	HIV/AIDS Services		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,054,141	2,054,141
15820	1000/121600	AIDS Education		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	694,658	694,658
61910	3610/130900	SSBG - AIDS Care Coordination		
14912	1000/109020	Gen General Fund	296,504	296,504
61910	3520/140000	Tfr Title XX	138,854	138,854
Totals			435,358	435,358

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	3610/141610	Sexually Transmitted Diseases		
		Fed Federal Funds	1,784,284	1,784,284
61910	3610/142700	HIV Care Grant		
		Fed Federal Funds	12,215,957	12,215,957
61910	3610/144100	AIDS Prevention		
		Fed Federal Funds	2,742,373	2,742,373
61910	3610/144400	AIDS Surveillance		
		Fed Federal Funds	947,331	947,331
61910	3610/148100	HIV Substance Abuse Program		
16570	1000/124130	Tfr Substance Abuse Treatment	1,125,000	1,125,000
61910	3610/155600	Morbidity and Risk Behavior Surveillance		
		Fed Federal Funds	447,988	447,988
HIV/AIDS and Other Sexually Transmitted Disease Services Totals				
		General Fund	296,504	296,504
		Dedicated Funds	2,748,799	2,748,799
		Federal Funds	18,137,933	18,137,933
		Totals	21,183,236	21,183,236
Immunization Programs				
61910	3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
		Fed Federal Funds	4,276,196	4,276,196
53510	5310/142250	Indiana Check-Up Plan - Immunizations		
		Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
46120	6000/142230	Immunizations/Vaccines		
		Ded Dedicated Funds	145,493	145,493
Immunization Programs Totals				
		Dedicated Funds	11,145,493	11,145,493
		Federal Funds	4,276,196	4,276,196
		Totals	15,421,689	15,421,689
Environmental Protection Programs				
33710	2420/140050	Radon Gas Trust Fund		
		Ded Radon Gas Trust	9,739	9,739
61910	3610/103610	Region 5 Indoor Environments Grant		
		Fed Federal Funds	40,000	40,000
61910	3610/143110	State Indoor Radon Grant Program		
		Fed Federal Funds	50,000	50,000
46110	6000/142220	Childhood Lead/Abels Program		
		Ded Dedicated Funds	33,596	33,596
Environmental Protection Programs Totals				
		Dedicated Funds	43,335	43,335
		Federal Funds	90,000	90,000
		Totals	133,335	133,335

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Maternal and Child Health Services				
11490	1000/101650	Sickle Cell		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
14560	1000/108510	Project RESPECT		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	457,218	457,218
14680	1000/108630	Test for Drug Afflicted Babies		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	49,403	49,403
12785	1000/109590	SSBG - Maternal and Child Health - Healthy Families (MCHHF)		
		Gen General Fund	289,352	289,352
16910	1000/129420	Maternal and Child Health Supplement		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
13200	1000/105140	Children with Special Health Care Needs		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	11,782,759	11,782,759
31910	2170/140030	Newborn Screening Program		
		Ded Dedicated Funds	2,661,643	2,661,643
61910	3610/103900	Early Hearing Detection and Intervention		
		Fed Federal Funds	172,201	172,201
61910	3610/130300	Childhood Lead Poison Prevention		
		Fed Federal Funds	862,404	862,404
61910	3610/145500	Prenatal Substance Use Prevention		
62130	6000/139100	Tfr Substance Abuse, Prevention & Treatment	400,600	400,600
61910	3610/146700	Data Integration Federal Grant		
		Fed Federal Funds	93,713	93,713
61910	3610/150600	Universal Newborn Hearing Screening		
		Fed Federal Funds	249,997	249,997
61910	3610/154600	Early Childhood Comprehensive System Planning		
		Fed Federal Funds	132,000	132,000
61910	3620/141600	Maternal and Child Health Block Grant		
		Fed Maternal Child Health Services	11,770,865	11,770,865
30430	6330/101200	Prenatal Substance Use & Prevention		
		Ded Tobacco Master Settlement Agreement	127,500	127,500
Maternal and Child Health Services Totals				
		General Fund	289,352	289,352
		Dedicated Funds	15,518,523	15,518,523
		Federal Funds	13,281,180	13,281,180
Totals			29,089,055	29,089,055
Office of Minority Health Programs				
12880	1000/104180	Minority Health Initiative		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,550,000	2,550,000
61910	3610/133500	OMH State Partnership Grant		
		Fed Federal Funds	134,250	134,250
46100	6000/142210	Black and Minority Health Fair		
		Ded Dedicated Funds	148,787	148,787
30434	6330/101400	Minority Epidemiology		
		Ded Tobacco Master Settlement Agreement	637,500	637,500

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Office of Minority Health Programs Totals		
		Dedicated Funds	3,336,287	3,336,287
		Federal Funds	134,250	134,250
		Totals	3,470,537	3,470,537
		Office of Primary Care Services		
61910	3610/140430	ASSIST Program		
		Fed Federal Funds	305,492	305,492
30420	6330/100700	Community Health Centers		
		Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
30431	6330/110180	Family Health Center of Clark County		
		Ded Tobacco Master Settlement Agreement	50,000	50,000
		Office of Primary Care Services Totals		
		Dedicated Funds	15,050,000	15,050,000
		Federal Funds	305,492	305,492
		Totals	15,355,492	15,355,492
		Office of Women's Health		
10910	1000/100970	Office of Women's Health		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	103,061	103,061
61910	3610/153300	Rape Prevention & Education		
		Fed Federal Funds	834,523	834,523
44305	6000/106980	Breast and Cervical Cancer Program		
31910	2170/140030	Ded Dedicated Funds	134,583	134,583
		Office of Women's Health Totals		
		Dedicated Funds	237,644	237,644
		Federal Funds	834,523	834,523
		Totals	1,072,167	1,072,167
		Health Partner Relations		
31710	2150/140020	Local Health Maintenance Fund		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	3,920,000	3,920,000
61910	3610/101700	Rural Health Flexibility Program		
		Fed Federal Funds	575,000	575,000
61910	3610/103300	Small Rural Hospital Improvement Grant Program		
		Fed Federal Funds	302,545	302,545
61910	3610/130700	State Office of Rural Health		
		Fed Federal Funds	180,000	180,000
61910	3610/132300	Primary Health Care Associate Services		
		Fed Federal Funds	130,214	130,214
61910	3610/133000	Grants to States for Loan Repayment		
		Fed Federal Funds	24,041	24,041
30420	6330/100700	Tfr Tobacco Master Settlement Agreement	24,040	24,040
		Totals	48,081	48,081
61910	3610/146600	Special Projects - Preventive Health and Health Services Block Grant		
		Fed Federal Funds	1,673,649	1,673,649

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	6000/102170	Indiana Bicycle Coalition		
		Tfr Transferred Funds	84,500	84,500
30416	6330/100500	Local Health Department Account		
		Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
Health Partner Relations Totals				
		Dedicated Funds	6,920,000	6,920,000
		Federal Funds	2,885,449	2,885,449
Totals			9,805,449	9,805,449
Bioterrorism Preparedness and Response				
61910	3610/103100	Bioterrorism Hospital Planning		
		Fed Federal Funds	7,994,316	7,994,316
61910	3610/103200	Bioterrorism Preparedness & Response Supplemental		
		Fed Federal Funds	14,172,635	14,172,635
Bioterrorism Preparedness and Response Totals				
		Federal Funds	22,166,951	22,166,951
Tuberculosis Services				
17420	1000/211600	Aid to County Tuberculosis Hospitals		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	82,351	82,351
61910	3610/140300	Tuberculosis Cooperative Grant		
		Fed Federal Funds	998,296	998,296
Tuberculosis Services Totals				
		Dedicated Funds	82,351	82,351
		Federal Funds	998,296	998,296
Totals			1,080,647	1,080,647
Vital Records				
31110	2060/140010	Adoption History		
		Ded Adoption History	183,212	183,212
34610	2550/140060	Birth Problems Registry		
		Ded Birth Problems Registry	105,791	105,791
61910	3610/143100	Cooperative Health Statistics System Grant		
		Fed Federal Funds	919,327	919,327
46300	6000/144800	Anatomical Gift Organizations		
		Ded Dedicated Funds	100,000	100,000
Vital Records Totals				
		Dedicated Funds	389,003	389,003
		Federal Funds	919,327	919,327
Totals			1,308,330	1,308,330
Weights and Measures Inspection				
34710	2570/140070	Motor Fuel Inspection Program		
		Ded Motor Fuel Inspection	148,294	148,294
47930	6000/183400	Weights and Measures Fund		
		Ded Dedicated Funds	19,400	19,400

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Weights and Measures Inspection Totals		
		Dedicated Funds	167,694	167,694
		Women, Infants, and Children Program		
16900	1000/129410	Women, Infants, and Children Supplement		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
61910	3610/103340	Farmers' Market Nutrition		
		Fed Federal Funds	264,960	264,960
61910	3610/103350	Senior Farmers' Market Nutrition		
		Fed Federal Funds	61,676	61,676
61910	3610/142500	WIC Program Grant (Women, Infants, and Children)		
		Ded Dedicated Funds	30,406,409	30,406,409
		Fed Federal Funds	136,234,313	136,234,313
		Totals	166,640,722	166,640,722
61910	3610/144300	WIC Peer Counselor Grant		
		Fed Federal Funds	1,388,123	1,388,123
61910	8093/000090	Maternal Infant & Early Child Home Visit Program		
		Fed Fed. Dept. of Health and Human Services	1,665,875	2,218,380
		Women, Infants, and Children Program Totals		
		Dedicated Funds	30,596,409	30,596,409
		Federal Funds	139,614,947	140,167,452
		Totals	170,211,356	170,763,861
		Long-Term Care Services		
17610	1000/214070	Medicare-Medicaid Certification		
		Gen General Fund	5,329,012	5,329,012
		Ded Dedicated Funds	820,144	820,144
		Fed Federal Funds	6,720,981	6,720,981
62130	3540/170310	Tfr Title 191 Certification/MMIS	5,392,021	5,392,021
		Totals	18,262,158	18,262,158
46000	6000/140200	Civil Money Penalties		
		Ded Dedicated Funds	1,121,126	1,121,126
		Long-Term Care Services Totals		
		General Fund	5,329,012	5,329,012
		Dedicated Funds	1,941,270	1,941,270
		Federal Funds	6,720,981	6,720,981
		Totals	13,991,263	13,991,263
		Health Research Services		
61910	3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
		Fed Federal Funds	580,913	580,913
43710	5350/140080	Water Sample Mail Expense Rotary		
		Ded Dedicated Funds	67,596	67,596
43995	6000/102150	Public Water Systems Analysis		
		Ded Dedicated Funds	136,000	136,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Health Research Services Totals		
		Dedicated Funds	203,596	203,596
		Federal Funds	580,913	580,913
		Totals	784,509	784,509
		Tobacco Use Prevention and Cessation		
61910	3610/101500	Tobacco Use Prevention and Control Program		
		Fed Federal Funds	36,537	36,537
30418	6330/100600	Tobacco Use Prevention and Cessation Program		
		Ded Tobacco Master Settlement Agreement	8,051,037	8,051,037
61910	8093/000070	Ind. State Dept. of Health/U.S. Dept. of HHS		
		Fed Fed. Dept. of Health and Human Services	1,001,014	1,001,014
		Tobacco Use Prevention and Cessation Totals		
		Dedicated Funds	8,051,037	8,051,037
		Federal Funds	1,037,551	1,037,551
		Totals	9,088,588	9,088,588
		Other Health Programs		
61910	3610/101360	Nutrition, Physical Activity and Obesity Program		
		Fed Federal Funds	435,377	435,377
41237	3610/101510	Arthritis Integrated Dissemination Project		
		Ded Dedicated Funds	45,319	45,319
61910	3610/103760	Commodity and Supplemental Food Program		
		Fed Federal Funds	290,094	290,094
61910	3610/103910	The Emergency Food Assistance Program		
		Fed Federal Funds	1,242,523	1,242,523
61910	3610/155400	Federal In-Direct Costs		
		Fed Federal Funds	4,200,000	4,200,000
45980	6000/140090	Board of Health Conferences		
		Ded Dedicated Funds	44,269	44,269
45990	6000/140100	Donations		
		Ded Dedicated Funds	10,000	10,000
53110	5230/124020	Spinal Cord and Brain Injury		
		Ded Spinal Cord and Brain Injury	1,523,634	1,523,634
		Other Health Programs Totals		
		Dedicated Funds	1,623,222	1,623,222
		Federal Funds	6,167,994	6,167,994
		Totals	7,791,216	7,791,216
		State Department of Health Totals		
		General Fund	30,332,681	30,332,681
		Dedicated Funds	100,898,585	100,898,585
		Federal Funds	226,506,598	224,799,572
		Totals	357,737,864	356,030,838

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		PUBLIC HEALTH TOTALS		
		General Fund	30,332,681	30,332,681
		Dedicated Funds	100,898,585	100,898,585
		Federal Funds	226,506,598	224,799,572
		Totals	357,737,864	356,030,838
		OTHER HEALTH		
13280	1000/105500	Indiana School for the Blind and Visually Impaired		
		Gen General Fund	10,629,722	10,629,722
63350	6000/126300	Tfr Elem. & Sec. Education Act Chapter I Grant	552,995	552,995
		Totals	11,182,717	11,182,717
44050	6000/103120	Exceptional Learners		
		Ded Dedicated Funds	1,536	1,536
63350	6000/126300	Elementary and Secondary Education Act Chapter I Grant		
		Fed Federal Funds	135,610	135,610
		Indiana School for the Blind and Visually Impaired Totals		
		General Fund	10,629,722	10,629,722
		Dedicated Funds	1,536	1,536
		Federal Funds	135,610	135,610
		Totals	10,766,868	10,766,868
13300	1000/105600	Indiana School for the Deaf		
		Gen General Fund	16,339,807	16,339,807
62460	6000/126500	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
		Fed Federal Funds	233,500	233,500
		Indiana School for the Deaf Totals		
		General Fund	16,339,807	16,339,807
		Federal Funds	233,500	233,500
		Totals	16,573,307	16,573,307
		OTHER HEALTH TOTALS		
		General Fund	26,969,529	26,969,529
		Dedicated Funds	1,536	1,536
		Federal Funds	369,110	369,110
		Totals	27,340,175	27,340,175
		VETERANS' AFFAIRS		
11460	1000/101600	Department of Veterans' Affairs		
		Gen General Fund	526,194	526,194
18200	1000/410170	Operation of Veterans' Cemetery		
		Tfr Transferred Funds	201,092	201,092
18218	1000/419920	Vietnam Veterans of America		
		Gen General Fund	10,000	10,000
11300	1000/101400	Disabled American Veterans of World Wars		
		Gen General Fund	40,000	40,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11370	1000/101470	American Veterans of World War II, Korea, and Vietnam Gen General Fund	30,000	30,000
11540	1000/101700	Veterans of Foreign Wars Gen General Fund	30,000	30,000
44085	6000/103560	Military Family Relief Fund Ded Dedicated Funds	450,000	450,000
61000	6000/160130	Veterans' Education Fund Fed Federal Funds	440,967	440,967
Department of Veterans' Affairs Totals				
General Fund			636,194	636,194
Dedicated Funds			450,000	450,000
Federal Funds			440,967	440,967
Totals			1,527,161	1,527,161
Indiana Veterans' Home				
13310	1000/105700	Gen General Fund	10,893,256	10,893,256
46980	6000/157000	Ded Comfort and Welfare Program	9,381,362	9,381,362
45105	6000/122570	Tfr IVH Medicaid Reimbursement	4,718,179	4,718,179
Totals			24,992,797	24,992,797
18770	1000/655700	Indiana Veterans' Home - Medical Services Payments		
13370	1000/105900	Tfr Medical Service Payments	330,000	330,000
45105	6000/122570	IVH Medicaid Reimbursement Fed Federal Funds	4,718,179	4,718,179
46980	6000/157000	Comfort and Welfare Program Ded Dedicated Funds	1,031,223	1,031,223
Tfr Transferred Funds			9,381,362	9,381,362
Totals			10,412,585	10,412,585
Indiana Veterans' Home Totals				
General Fund			10,893,256	10,893,256
Dedicated Funds			10,412,585	10,412,585
Federal Funds			4,718,179	4,718,179
Totals			26,024,020	26,024,020
VETERANS' AFFAIRS TOTALS				
General Fund			11,529,450	11,529,450
Dedicated Funds			10,862,585	10,862,585
Federal Funds			5,159,146	5,159,146
Totals			27,551,181	27,551,181

SOCIAL SERVICES ADVOCACY**Protection and Advocacy**

60420	6000/100600	Indiana Protection and Advocacy Services Fed Federal Funds	1,997,215	1,997,215
44095	6000/103770	IPAS Non-Federal Revenue Ded Dedicated Funds	1,330	1,330
44445	6000/109220	Consumer Investment Funds (CIF) Ded Dedicated Funds	5,000	5,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
60410	8084/060410	Protection and Advocacy Services - Dept. of Education Fund		
		Fed Fed. Dept. of Education	390,987	390,987
60400	8096/060400	Protection and Advocacy Services - Social Security Administration		
		Fed Federal SSA Fund	62,034	62,034
		Protection and Advocacy Totals		
		Dedicated Funds	6,330	6,330
		Federal Funds	2,450,236	2,450,236
		Totals	2,456,566	2,456,566
60140	6000/188300	Governor's Council for Developmental Disabilities		
		Fed Federal Funds	1,988,718	1,988,718
		SOCIAL SERVICES ADVOCACY TOTALS		
		Dedicated Funds	6,330	6,330
		Federal Funds	4,438,954	4,438,954
		Totals	4,445,284	4,445,284
		HEALTH AND HUMAN SERVICES TOTALS		
		General Fund	3,089,091,218	3,256,166,685
		Dedicated Funds	385,214,141	385,214,141
		Federal Funds	5,810,411,218	6,161,561,942
		Totals	9,284,716,577	9,802,942,768

HEALTH AND HUMAN SERVICES

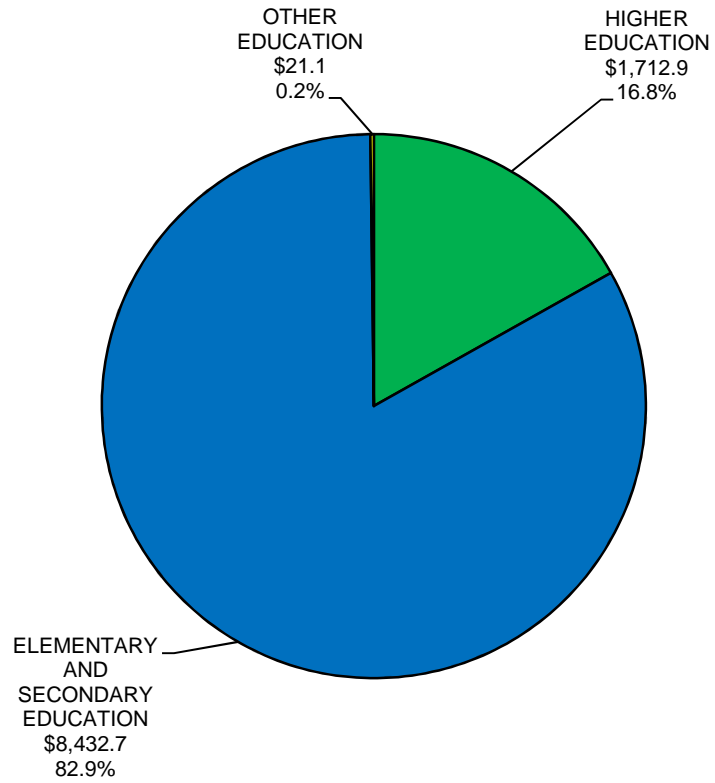
Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013

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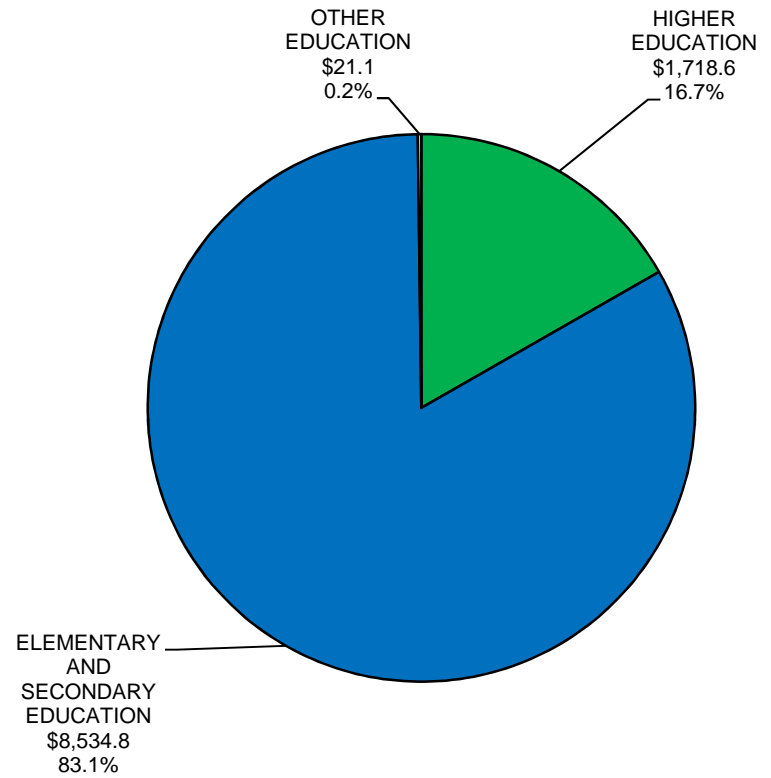
VII — EDUCATION

EDUCATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2011-2013 BIENNIUM
\$20,441.1 MILLION

FY 2011-2012
\$10,166.7 Million

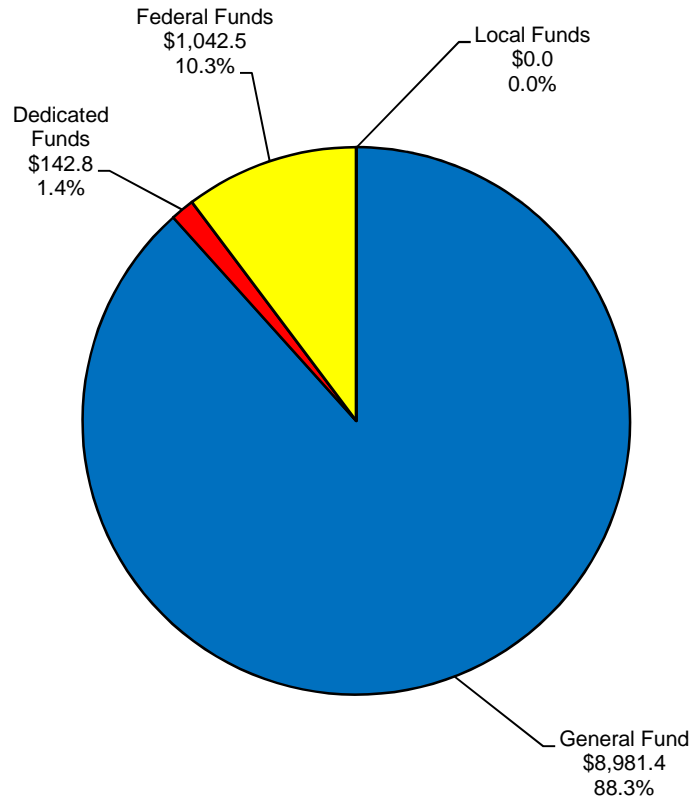


FY 2012-2013
\$10,274.5 Million

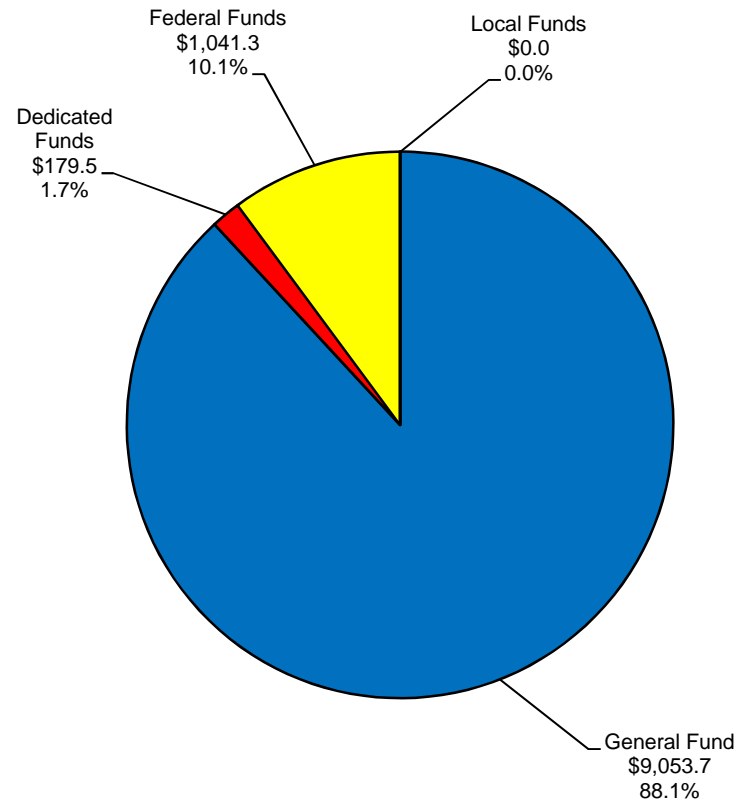


**EDUCATION
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$20,441.1 MILLION**

**FY 2011-2012
\$10,166.7 Million**



**FY 2012-2013
\$10,274.5 Million**



VII-1

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
EDUCATION				
HIGHER EDUCATION				
Indiana University				
14210	1000/107500	Bloomington Campus		
		General Operating	180,268,458	180,268,458
		Fee Replacement	22,984,251	15,668,143
		Totals	203,252,709	195,936,601
Regional Campuses				
East				
		General Operating	8,330,921	8,330,921
		Fee Replacement	1,399,673	1,399,262
		Totals	9,730,594	9,730,183
Kokomo				
		General Operating	11,354,682	11,354,682
		Fee Replacement	1,819,808	1,818,053
		Totals	13,174,490	13,172,735
Northwest				
		General Operating	16,275,368	16,275,368
		Fee Replacement	2,595,769	2,801,821
		Totals	18,871,137	19,077,189
South Bend				
		General Operating	21,756,890	21,756,890
		Fee Replacement	4,263,191	4,263,860
		Totals	26,020,081	26,020,750
Southeast				
		General Operating	18,976,859	18,976,859
		Fee Replacement	3,046,340	3,052,964
		Totals	22,023,199	22,029,823
14220	1000/107510	Indiana University Regional Campuses Totals		
		Gen General Fund	89,819,501	90,030,680
Indiana University - Purdue University at Indianapolis				
Health Divisions				
		General Operating	98,042,060	98,042,060
		Fee Replacement	2,919,493	3,626,825
		Totals	100,961,553	101,668,885
University of Southern Indiana RMC				
		General Operating	1,603,670	1,603,670
Indiana Univ.-Purdue Univ. Ft. Wayne RMC				
		General Operating	1,475,274	1,475,274
Indiana University - Northwest RMC				
		General Operating	2,095,829	2,095,829

VII-2

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Purdue University RMC		
		General Operating	1,870,823	1,870,823
		Ball State University RMC		
		General Operating	1,682,175	1,682,175
		University of Notre Dame RMC		
		General Operating	1,560,016	1,560,016
		Indiana State University RMC		
		General Operating	1,859,876	1,859,876
		General Academic Divisions		
		General Operating	85,628,143	85,628,143
		Fee Replacement	12,609,727	15,664,799
		Totals	98,237,870	101,292,942
14240	1000/107540	I.U.P.U.I. TOTALS		
		Gen General Fund	211,347,086	215,109,490
11120	1000/101190	Abilene Network Operations Center		
		Gen General Fund	707,707	707,707
11130	1000/101200	Spinal Cord and Head Injury Research Center		
		Gen General Fund	524,230	524,230
14510	1000/107970	Institute for the Study of Developmental Disabilities		
		Gen General Fund	2,105,824	2,105,824
16840	1000/129280	Geological Survey		
		Gen General Fund	2,636,907	2,636,907
11480	1000/101640	Local Government Advisory Commission		
		Gen General Fund	48,062	48,062
13832	1000/106890	I-Light Network Operations		
30355	3880/378680	Ded Build Indiana	1,471,833	1,471,833
12745	1000/110060	Medical Education Center Expansion		
		Gen General Fund	3,000,000	3,000,000
		Indiana University Totals		
		General Fund	513,442,026	510,099,501
		Dedicated Funds	1,471,833	1,471,833
		Totals	514,913,859	511,571,334
		Purdue University		
14270	1000/107600	West Lafayette		
		General Operating	233,843,356	233,843,356
		Fee Replacement	25,150,230	25,273,722
		Totals	258,993,586	259,117,078
		Regional Campuses		
		Calumet		
		General Operating	26,844,940	26,844,940
		Fee Replacement	1,490,058	1,489,772
		Totals	28,334,998	28,334,712

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EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		North Central		
		General Operating	13,073,588	13,073,588
14280	1000/107610	Purdue University - Regional Campuses Totals		
		Gen General Fund	41,408,586	41,408,300
14260	1000/107580	I.U.P.U. - Ft. Wayne		
		General Operating	38,563,050	38,563,050
		Fee Replacement	5,412,164	5,420,037
		Totals	43,975,214	43,983,087
14290	1000/107620	Animal Disease Diagnostic Laboratory System		
		Gen General Fund	3,449,706	3,449,706
14300	1000/107630	Statewide Technology		
		Gen General Fund	6,468,848	6,468,848
12740	1000/103820	County Agricultural Extension Educators		
		Gen General Fund	7,234,605	7,234,605
16490	1000/123150	Agricultural Research and Extension - Crossroads		
		Gen General Fund	7,238,961	7,238,961
11150	1000/101220	Center for Paralysis Research		
		Gen General Fund	522,558	522,558
15940	1000/121750	University-Based Business Assistance		
		Gen General Fund	1,889,039	1,889,039
18930	1000/731100	Veterinary Research		
		Ded Dedicated Funds	150,000	150,000
33810	2440/176000	Wine Grape Market Fund		
		Ded Wine Grape Market	465,714	465,714
		Purdue University Totals		
		General Fund	371,181,103	371,312,182
		Dedicated Funds	615,714	615,714
		Totals	371,796,817	371,927,896
14340	1000/107700	Indiana State University		
		General Operating	67,650,483	67,650,483
		Fee Replacement	8,887,196	8,906,871
		Totals	76,537,679	76,557,354
14350	1000/107710	Nursing Program		
		Gen General Fund	204,000	204,000
		Indiana State University Totals		
		General Fund	76,741,679	76,761,354
14360	1000/107750	University of Southern Indiana		
		General Operating	40,109,493	40,109,493
		Fee Replacement	10,998,767	12,134,116
		Totals	51,108,260	52,243,609
11160	1000/101230	Historic New Harmony		
		Gen General Fund	470,414	470,414

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		University of Southern Indiana Totals		
		General Fund	51,578,674	52,714,023
14370	1000/107800	Ball State University		
		General Operating	118,723,016	118,723,016
		Fee Replacement	14,038,557	14,678,487
		Totals	132,761,573	133,401,503
14380	1000/107820	Entrepreneurial College		
		Gen General Fund	2,500,000	2,500,000
16220	1000/122770	Academy for Science, Mathematics, and Humanities		
		Gen General Fund	4,273,836	4,273,836
		Ball State University Totals		
		General Fund	139,535,409	140,175,339
14460	1000/107900	Vincennes University		
		General Operating	37,302,378	37,302,378
		Fee Replacement	4,176,639	4,869,491
		Totals	41,479,017	42,171,869
14410	1000/107850	Ivy Tech Community College		
		General Operating	186,417,941	186,417,941
		Fee Replacement	29,817,924	30,805,687
		Totals	216,235,865	217,223,628
11810	1000/102010	Valpo Nursing Partnership		
		Gen General Fund	85,411	85,411
14050	1000/107210	Ft. Wayne Public Safety Training Center		
		Gen General Fund	1,000,000	1,000,000
		Ivy Tech Community College Totals		
		General Fund	217,321,276	218,309,039
14520	1000/107980	Indiana Higher Education Telecommunications System (IHETS)		
30355	3880/378680	Ded Build Indiana	491,438	491,438
		Medical Education Board		
50610	6260/213710	Family Practice Residency Fund		
17575	1000/213700	Gen General Fund	1,909,998	1,909,998
14020	1000/107180	Commission for Higher Education		
		Gen General Fund	1,255,225	1,255,225
44077	6000/044077	CHE Grants		
		Ded Dedicated Funds	51,726	51,726
12570	1000/103270	Statewide Transfer Web site		
		Gen General Fund	1,047,649	1,047,649
50020	6190/050020	CHE - Education Roundtable		
		Ded Higher Education Commission	1,842,235	1,842,235
45630	6000/132800	Learn More Indiana		
		Ded Dedicated Funds	642,862	642,862

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
63000	6000/178200	Federal Vocational Education		
		Fed Federal Funds	3,108,207	3,108,207
		Commission for Higher Education Totals		
		General Fund	2,302,874	2,302,874
		Dedicated Funds	2,536,823	2,536,823
		Federal Funds	3,108,207	3,108,207
		Totals	7,947,904	7,947,904
		Department of Administration		
16000	1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
		Gen General Fund	523,363	0
11760	1000/101960	Columbus Learning Center Lease Payment		
		Gen General Fund	4,959,000	5,048,000
		Department of Administration Totals		
		General Fund	5,482,363	5,048,000
		State Budget Agency		
10790	1000/100840	GigaPop Project		
30340	3880/389980	Ded Build Indiana	656,158	656,158
12195	1000/102410	Southern Indiana Educational Alliance		
30340	3880/389980	Ded Build Indiana	1,090,452	1,090,452
14710	1000/108660	Degree Link		
30340	3880/389980	Ded Build Indiana	460,245	460,245
11580	1000/101750	Workforce Centers		
30340	3880/389980	Ded Build Indiana	732,794	732,794
11650	1000/101840	Midwest Higher Education Compact		
30340	3880/389980	Ded Build Indiana	95,000	95,000
		State Budget Agency Totals		
		Dedicated Funds	3,034,649	3,034,649
13990	1000/107150	State Student Assistance Commission		
		Gen General Fund	912,336	912,336
33910	2450/171600	Freedom of Choice Grants		
14000	1000/107160	Gen General Fund	52,429,136	53,369,953
34010	2460/171700	Higher Education Award Program		
14010	1000/107170	Gen General Fund	153,761,566	156,520,749
34220	2490/171510	Nursing Scholarship Program		
16010	1000/121830	Gen General Fund	377,179	377,179
62900	2460/101760	Leveraged Educational Assistance Program		
		Fed Higher Education	652,266	652,266
34010	2460/171700	Tfr Higher Education	1,304,532	1,304,532
		Totals	1,956,798	1,956,798
62900	2460/101780	Special Leveraged Educational Assistance Program		
		Fed Higher Education	889,559	889,559
34010	2460/171700	Tfr Higher Education	1,779,118	1,779,118
		Totals	2,668,677	2,668,677

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11380	1000/101480	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
		Gen General Fund	24,496,750	26,619,114
51410	6410/210490	Part-Time Student Grant Distribution		
17180	1000/210410	Gen General Fund	7,851,835	7,851,835
16250	1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
		Gen General Fund	207,000	207,000
49610	6150/171530	Minority Teacher Scholarship Fund		
16750	1000/129130	Gen General Fund	415,919	415,919
49830	6170/171500	College Work Study Program		
16760	1000/129150	Gen General Fund	837,719	837,719
35810	2690/171520	21st Century Administration		
14470	1000/107910	Gen General Fund	1,892,383	1,892,383
35820	2690/171610	21st Century Scholar Awards		
10670	1000/100720	Gen General Fund	29,109,298	29,109,298
62900	6000/195000	Gearup Administration II		
		Fed Federal Funds	3,165,832	3,165,832
62900	6000/210210	Robert C. Byrd Scholarship Distribution		
62620	6000/101500	Fed Byrd Scholarship	888,000	888,000
47940	6000/183500	National Guard Scholarship		
11620	1000/101810	Gen General Fund	2,806,588	2,806,588
State Student Assistance Commission Totals				
		General Fund	275,097,709	280,920,073
		Federal Funds	5,595,657	5,595,657
		Totals	280,693,366	286,515,730
HIGHER EDUCATION TOTALS				
		General Fund	1,696,072,128	1,701,724,252
		Dedicated Funds	8,150,457	8,150,457
		Federal Funds	8,703,864	8,703,864
		Totals	1,712,926,449	1,718,578,573

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
ELEMENTARY AND SECONDARY EDUCATION				
Department of Education				
State School Funding				
Department of Education Administration				
15460	1000/121080	Superintendent's Office		
		Gen General Fund	8,495,125	8,495,125
51710	6470/141800	Ded Professional Standards	395,000	395,000
Totals			8,890,125	8,890,125
Grant Administration				
14970	1000/109100	Career and Technical Education		
		Gen General Fund	1,212,903	1,212,903
15060	1000/109250	PrimeTime		
		Gen General Fund	164,530	164,530
16480	1000/123140	Drug Free Schools		
		Gen General Fund	56,656	56,656
37810	3090/171010	Special Education Excise		
		Ded Alcoholic Beverage Excise Tax	386,527	386,527
62620	3780/132700	Administration - Drug Free Schools Grant		
62620	6000/172200	Fed Drug Free Schools and Communities	95,397	95,397
62620	3780/152100	Enhancing Education through Technology-Administration		
62620	6000/138900	Fed Enhancing Education through Technology	243,381	243,381
62620	3780/152200	Elementary & Secondary Education Act Chapter I, State Administrative Expenses		
62620	6000/170700	Fed ECIA Chapter I, LEA Distribution	1,538,121	1,538,121
62620	3780/152600	Title I - Migrant - State Educational Agency Administration		
62620	6000/170900	Fed Title I Migrant Distribution	590,152	590,152
62620	3780/152700	Title II - Subpart 2 - State Activities		
62620	6000/171200	Fed Title II A Teacher Quality	67,531	67,531
62620	3780/152800	Title II - Section 2113 (2) - State Administration		
62620	6000/171200	Fed Title II A Teacher Quality	332,132	332,132
62620	3780/154500	21st Century Learning Centers - State Educational Agency Expense		
62620	6000/177200	Fed 21st Century Learning Centers - LEA Dist.	202,625	202,625
62620	3780/154800	Individuals with Disabilities Education Improvement Act - Administration		
		Fed Emergency Special Education Act (ESEA)	1,356,897	1,356,897
62620	6000/171000	Fed Indiv. with Disab. Educ. Improve. Act-Dist.	758,000	758,000
Totals			2,114,897	2,114,897
62610	5250/170000	Child Nutrition Programs State Administrative Expenses		
		Fed Special Food Service	3,393,714	3,393,714
62610	5250/170040	Child Care Food Program Audits		
		Fed Special Food Service	305,432	305,432
62610	5250/170300	School Lunch Program Grant (Nutrition Education)		
		Fed Special Food Service	129,841	129,841
62610	5260/170100	Commodity Distribution Processing		
		Ded Commodity Distribution Salvage	1,715,250	1,715,250

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Grant Administration Totals		
		General Fund	1,434,089	1,434,089
		Dedicated Funds	2,101,777	2,101,777
		Federal Funds	9,013,223	9,013,223
		Totals	12,549,089	12,549,089
		State Programs		
10680	1000/100730	Innovation Fund		
		Gen General Fund	2,500,000	2,500,000
13940	1000/107080	School Safety Training		
36310	2780/100100	Tfr Indiana Safe Schools	637,500	637,500
15520	1000/121140	Professional Standards Division		
		Gen General Fund	2,766,038	2,766,038
51710	6470/141800	Tfr Professional Standards	86,159	86,159
		Totals	2,852,197	2,852,197
51710	6470/141800	Professional Standards Board Licensing Fund		
		Ded Professional Standards	86,159	86,159
		Tfr Professional Standards	395,000	395,000
		Totals	481,159	481,159
15540	1000/121170	Accreditation System		
		Gen General Fund	722,864	722,864
15590	1000/121240	Riley Hospital		
		Gen General Fund	23,715	23,715
16650	1000/127000	Public Television Distribution		
		Gen General Fund	1,610,000	1,610,000
12575	1000/109890	Excellence in Performance Awards for Teachers		
		Gen General Fund	6,000,000	9,000,000
62620	6000/140410	Project P-20		
		Fed Federal Funds	1,729,420	1,729,420
12415	1000/110050	Perkins State Match		
		Gen General Fund	494,000	494,000
31510	2120/170020	Motorcycle Operator Safety Education Fund		
		Ded Safety Education	984,030	984,030
30146	3010/170030	School Traffic Safety		
		Ded Motor Vehicle Highway Account	252,483	252,483
62620	6000/101500	Byrd Scholarship		
		Fed Federal Funds	888,000	888,000
62620	6000/137200	Learn and Serve Indiana		
		Fed Federal Funds	347,258	347,258
62630	6000/163000	AIDS School Health Education		
		Fed Federal Funds	163,136	163,136
62620	6000/174100	Adult Basic Education/Teacher Training		
62620	6000/170100	Fed Adult Education Distribution	93,635	93,635
62620	6000/175700	McKinney Homeless Assistance Grant		
		Fed Federal Funds	1,101,072	1,101,072
47625	6000/175900	IHSAA Review Panel		
		Loc Local Funds	5,000	5,000

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62620	6000/176700	Refugee Children School Impact		
		Fed Federal Funds	159,653	159,653
		State Programs Totals		
		General Fund	14,116,617	17,116,617
		Dedicated Funds	1,322,672	1,322,672
		Federal Funds	4,482,174	4,482,174
		Local Funds	5,000	5,000
		Totals	19,926,463	22,926,463
		State School Funding Totals		
		General Fund	24,045,831	27,045,831
		Dedicated Funds	3,819,449	3,819,449
		Federal Funds	13,588,747	13,588,747
		Local Funds	5,000	5,000
		Totals	41,459,027	44,459,027
		Local School Funding		
		General School Programs		
14930	1000/109040	Distribution for Tuition Support		
		Gen General Fund	6,262,800,000	6,308,700,000
13900	1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)		
		Gen General Fund	7,000	7,000
17840	1000/217000	Marion County Desegregation Court Order		
		Gen General Fund	14,000,000	10,000,000
14930	1000/109040	Tfr Distribution for Tuition Support	9,020,000	7,720,000
		Totals	23,020,000	17,720,000
11100	1000/101170	Non-English Speaking Program		
		Gen General Fund	5,000,000	5,000,000
11550	1000/101710	Full-Day Kindergarten		
		Gen General Fund	81,900,000	81,900,000
13980	1000/107130	Gifted and Talented Education Program		
		Gen General Fund	12,548,096	12,548,096
14530	1000/108260	Teachers' Social Security and Retirement Distribution		
		Gen General Fund	2,403,792	2,403,792
15040	1000/109230	Distribution for Summer School		
		Gen General Fund	18,360,000	18,360,000
15120	1000/109370	National School Lunch Program		
		Gen General Fund	5,125,000	5,125,000
15570	1000/121210	Textbook Reimbursement		
		Gen General Fund	39,000,000	39,000,000
55410	2970/110390	Charter School Facilities Assistance Program		
		Ded Charter School Facilities Assistance	8,000,000	9,000,000
52910	6910/210320	Education License Plate Fees		
		Ded Education License Plate Fees	115,569	115,569
14420	1000/107860	Early Intervention Program and Reading Diagnostic Assessment		
		Gen General Fund	4,012,000	4,012,000

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
30311	3880/030311	Senator David C. Ford Educational Technology Program Ded Build Indiana	3,428,969	3,428,969
62610	3750/170410	National School Lunch Program Fed National School Lunch	294,920,401	294,920,401
62610	5250/170600	Child Care Food Program Distribution Fed Special Food Service	47,346,248	47,346,248
62610	5250/170700	Summer Food Service Program Distribution Fed Special Food Service	8,204,263	8,204,263
62620	6000/100900	Title III Language Acquisition Fed Federal Funds	6,880,541	6,880,541
62620	6000/101800	Rural and Low Income Schools Fed Federal Funds	565,177	565,177
62620	6000/111600	Even Start Fed Federal Funds	1,027,151	1,027,151
62610	6000/129400	Nutrition Support Networks Fed Federal Funds	1,800,000	1,800,000
62620	6000/138900	Enhancing Education through Technology Fed Federal Funds	1,370,254	1,370,254
62620	6000/164400	Public Charter Schools Fed Federal Funds	5,000,000	5,000,000
62620	6000/169900	Title I Program Improvement Audit Fed Federal Funds	9,437,827	9,437,827
62620	6000/170700	ECIA Chapter I, LEA Distribution Fed Federal Funds	251,582,953	251,582,953
62620	6000/170900	Title I Migrant Distribution Fed Federal Funds	5,127,452	5,127,452
62620	6000/171200	Title II A Teacher Quality Fed Federal Funds	49,913,849	49,913,849
62620	6000/171600	Chapter I, Delinquent Fed Federal Funds	612,304	612,304
62620	6000/172200	Drug Free Schools and Communities Fed Federal Funds	3,886,169	3,886,169
47565	6000/174000	E-Rate		
30310	3880/101000	Tfr Build Indiana	1,800,000	1,800,000
62620	6000/177200	21st Century Learning Centers - LEA Distributions Fed Federal Funds	19,242,878	19,242,878
62620	6000/178100	Perkins Career and Technical Education Fed Federal Funds	28,282,095	28,052,743
62620	6000/182500	Math and Science Partnerships Program, Title II Part B Fed Federal Funds	3,325,664	3,325,664
62610	8010/000020	Equipment Assistance Grants for School Food Authorities Fed Fed. Dept. of Agriculture	497,318	497,318
62620	8084/000010	Indiana Charter School Facilities Incentive Grant Fed Fed. Dept. of Education	3,000,000	2,000,000

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		General School Programs Totals		
		General Fund	6,445,155,888	6,487,055,888
		Dedicated Funds	11,544,538	12,544,538
		Federal Funds	742,022,544	740,793,192
		Totals	7,198,722,970	7,240,393,618
		Special Education		
14130	1000/107310	Special Education (S-5)		
		Gen General Fund	24,750,000	24,750,000
14100	1000/107280	Best Buddies		
		Gen General Fund	212,500	212,500
62620	6000/135300	Preschool Special Education		
		Fed Federal Funds	8,757,561	8,757,561
62620	6000/171000	Individuals with Disabilities Education Improvement Act - Distribution		
		Fed Federal Funds	256,185,298	256,185,298
62620	6000/183700	Special Education Program Improvement Grants		
		Fed Federal Funds	992,030	992,030
		Special Education Totals		
		General Fund	24,962,500	24,962,500
		Federal Funds	265,934,889	265,934,889
		Totals	290,897,389	290,897,389
		Assessment and Remediation		
11090	1000/101160	State Board of Education		
		Gen General Fund	3,700,716	3,700,716
13950	1000/107090	Testing and Remediation		
		Gen General Fund	46,229,643	46,229,643
62620	6000/106740	National Assessment of Educational Progress		
		Fed Federal Funds	93,350	93,350
62620	6000/103000	Assessments and Related Activities		
		Fed Federal Funds	8,085,387	8,085,387
62620	6000/148800	Advanced Placement		
		Fed Federal Funds	275,830	275,830
		Assessment and Remediation Totals		
		General Fund	49,930,359	49,930,359
		Federal Funds	8,361,217	8,361,217
		Totals	58,291,576	58,291,576
		Alternative/Adult Education		
11230	1000/101310	Alternative Education		
		Gen General Fund	6,382,909	6,382,909
14060	1000/107220	Distribution for Adult Vocational Education		
		Gen General Fund	212,500	212,500
		Alternative/Adult Education Totals		
		General Fund	6,595,409	6,595,409

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Local School Funding Totals		
		General Fund	6,526,644,156	6,568,544,156
		Dedicated Funds	11,544,538	12,544,538
		Federal Funds	1,016,318,650	1,015,089,298
		Totals	7,554,507,344	7,596,177,992
		Department of Education Totals		
		General Fund	6,550,689,987	6,595,589,987
		Dedicated Funds	15,363,987	16,363,987
		Federal Funds	1,029,907,397	1,028,678,045
		Local Funds	5,000	5,000
		Totals	7,595,966,371	7,640,637,019
		Teacher Pensions		
14190	1000/107430	Postretirement Pension Increases		
		Gen General Fund	65,286,000	67,248,000
		Ded Dedicated Funds	10,017,000	14,700,000
		Totals	75,303,000	81,948,000
14200	1000/107450	Teachers' Retirement Fund Distribution		
		Gen General Fund	660,114,000	679,952,000
		Ded Dedicated Funds	101,283,000	132,300,000
		Totals	761,397,000	812,252,000
		Teacher Pensions Totals		
		General Fund	725,400,000	747,200,000
		Dedicated Funds	111,300,000	147,000,000
		Totals	836,700,000	894,200,000
		ELEMENTARY AND SECONDARY EDUCATION TOTALS		
		General Fund	7,276,089,987	7,342,789,987
		Dedicated Funds	126,663,987	163,363,987
		Federal Funds	1,029,907,397	1,028,678,045
		Local Funds	5,000	5,000
		Totals	8,432,666,371	8,534,837,019

EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
OTHER EDUCATION				
16640	1000/125050	Education Employment Relations Board		
		Gen General Fund	1,544,347	1,544,347
74020	6510/174000	Indiana Public Retirement System - Administration		
		Ded Teachers' Retirement	7,566,574	7,566,574
Indiana State Library				
14120	1000/107300	State Library - Operating		
		Gen General Fund	2,924,258	2,924,258
14150	1000/107340	Statewide Library Services		
		Gen General Fund	1,354,478	1,354,478
17110	1000/173010	Library Services for the Blind - Electronic Newslines		
		Gen General Fund	36,000	36,000
14080	1000/107250	Academy of Science		
		Gen General Fund	7,489	7,489
31610	2130/110000	Statewide Library Card Program		
		Ded Statewide Library Card Program	245,000	245,000
39410	3390/129600	Library Certification Board		
		Ded Library Certification Board	6,000	6,000
62020	3790/173000	Library Services and Construction Act Extension Services		
		Fed Library Extension Service	3,016,423	3,016,423
46160	6000/142900	Robert Kraft Estate		
		Ded Dedicated Funds	29,775	29,775
48510	6000/195500	Darrach Genealogy Fund		
		Ded Dedicated Funds	2,000	2,000
47540	6000/173200	Publications Fund		
		Ded Dedicated Funds	11,900	11,900
44340	6000/107420	Ruth Lilly Endowment Fund		
		Ded Dedicated Funds	45,840	45,840
47452	6000/170730	Virtual Library		
30312	3880/101100	Tfr Build Indiana	1,425,000	1,425,000
46760	6000/152100	Indiana Center for the Book		
		Ded Dedicated Funds	2,250	2,250
48480	6000/194900	Local Library Connectivity Grant		
30310	3880/101000	Tfr Build Indiana	850,000	850,000
Indiana State Library Totals				
General Fund			4,322,225	4,322,225
Dedicated Funds			342,765	342,765
Federal Funds			3,016,423	3,016,423
Totals			7,681,413	7,681,413
Indiana Arts Commission				
13910	1000/107050	Arts Commission Administration		
		Gen General Fund	2,722,013	2,722,013

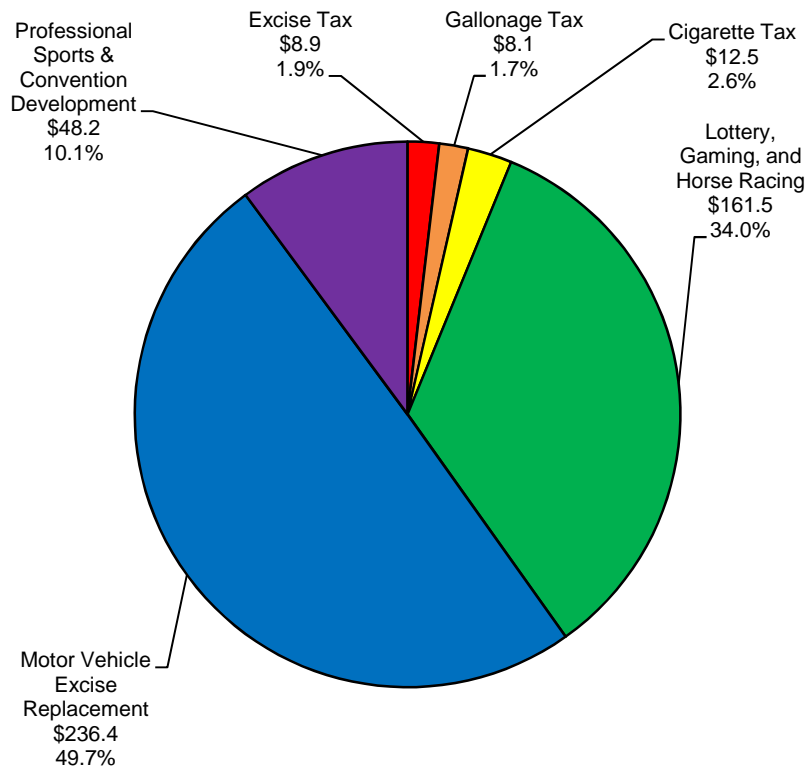
EDUCATION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62800	6000/170500	Basic State Grant		
		Fed Federal Funds	873,095	873,095
		Indiana Arts Commission Totals		
		General Fund	2,722,013	2,722,013
		Federal Funds	873,095	873,095
		Totals	3,595,108	3,595,108
		Historical Bureau		
14160	1000/107350	Historical Bureau Administration		
		Gen General Fund	315,804	315,804
18208	1000/410130	Historical Marker Program		
		Gen General Fund	10,814	10,814
44640	6000/113200	Publications Fund		
		Ded Dedicated Funds	32,384	32,384
45490	6000/129300	Historical Marker Donations		
		Ded Dedicated Funds	16,105	16,105
		Historical Bureau Totals		
		General Fund	326,618	326,618
		Dedicated Funds	48,489	48,489
		Totals	375,107	375,107
		Commission on Proprietary Education		
13890	1000/107030	Commission on Proprietary Education		
		Gen General Fund	273,550	273,550
48180	6000/188900	Tfr Career College Student Assurance Fund	24,638	24,638
		Totals	298,188	298,188
48180	6000/188900	Career College Student Assurance Fund		
		Ded Dedicated Funds	24,638	24,638
		Commission on Proprietary Education Totals		
		General Fund	273,550	273,550
		Dedicated Funds	24,638	24,638
		Totals	298,188	298,188
		OTHER EDUCATION TOTALS		
		General Fund	9,188,753	9,188,753
		Dedicated Funds	7,982,466	7,982,466
		Federal Funds	3,889,518	3,889,518
		Totals	21,060,737	21,060,737
		EDUCATION TOTALS		
		General Fund	8,981,350,868	9,053,702,992
		Dedicated Funds	142,796,910	179,496,910
		Federal Funds	1,042,500,779	1,041,271,427
		Local Funds	5,000	5,000
		Totals	10,166,653,557	10,274,476,329

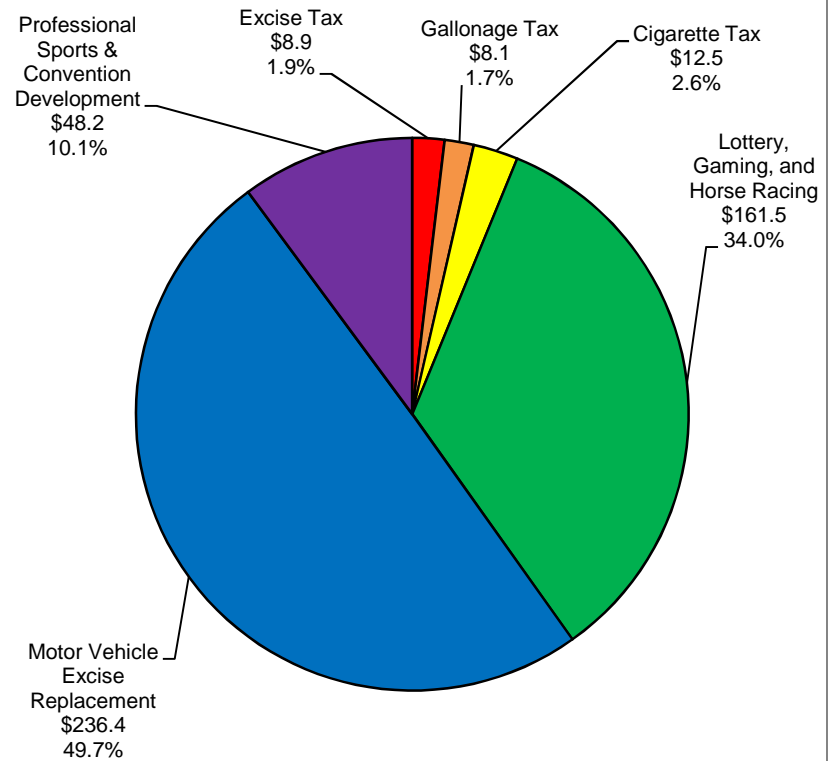
VIII — DISTRIBUTIONS

DISTRIBUTIONS
APPROPRIATIONS BY SUB-DIVISION SHARE
2011-2013 BIENNIUM
\$951.1 MILLION

FY 2011-2012
\$475.6 Million

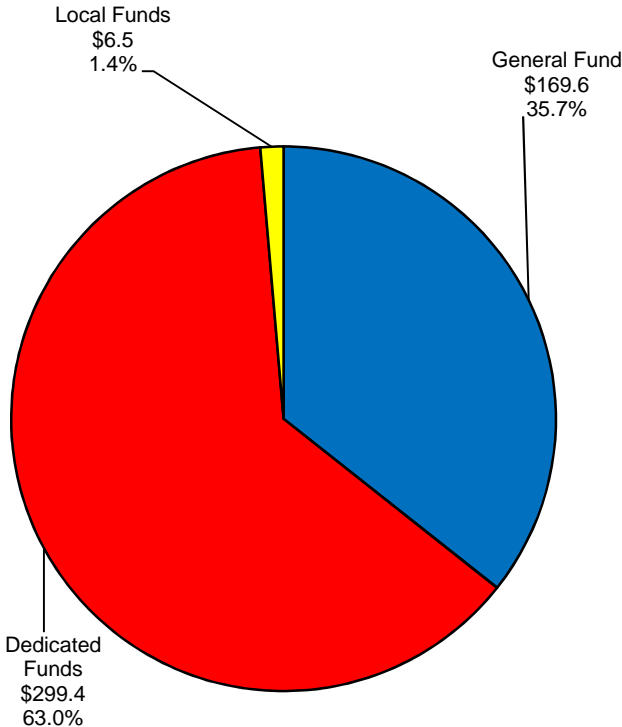


FY 2012-2013
\$475.6 Million

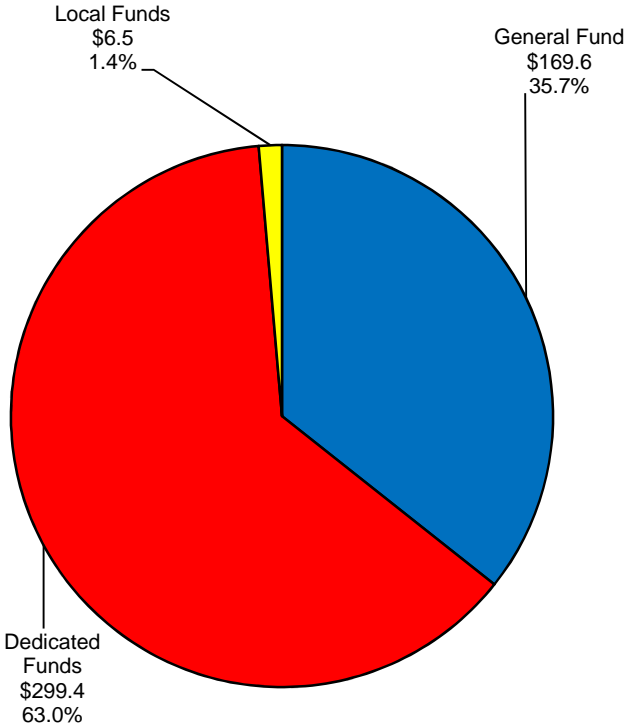


**DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$951.1 MILLION**

**FY 2011-2012
\$475.6 Million**



**FY 2012-2013
\$475.6 Million**



VIII-1

DISTRIBUTIONS

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
DISTRIBUTIONS				
48020	6000/185500	Excise Tax		
		Ded Dedicated Funds	8,890,000	8,890,000
14980	1000/109120	Alcoholic Beverage Commission Gallonage Tax		
		Gen General Fund	8,100,000	8,100,000
38330	3160/192000	Cigarette Tax Distribution - General Fund		
		Ded Dedicated Funds	2,677,000	2,677,000
38340	3160/192200	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
		Ded Dedicated Funds	9,817,000	9,817,000
17036	1000/146810	Gaming Tax		
		Gen General Fund	161,500,000	161,500,000
17250	1000/210500	Motor Vehicle Excise Tax Replacement		
		Ded Dedicated Funds	236,416,128	236,416,128
75143	6990/103300	Watercraft Distribution		
		Tfr Private Purpose Trust	9,200,000	9,200,000
75144	6990/103400	Education Plate Fee		
		Tfr Private Purpose Trust	270,000	270,000
75111	6990/100400	Grain Indemnity Fund - Product Premiums		
		Tfr Private Purpose Trust	500,000	500,000
Professional Sports & Convention Development				
73130	2790/104900	Indianapolis Professional Sports & Convention Development Area		
		Ded Professional Sports Development	20,000,000	20,000,000
		Loc Professional Sports Development	6,000,000	6,000,000
		Totals	26,000,000	26,000,000
73150	2790/108200	Evansville Professional Sports & Convention Development Area		
		Ded Professional Sports Development	60,502	60,502
		Loc Professional Sports Development	5,185	5,185
		Totals	65,687	65,687
73145	2790/107460	Stadium Professional Sports & Convention Development Area		
		Ded Professional Sports Development	19,400,000	19,400,000
73110	2790/100200	Allen County Professional Sports & Convention Development Area		
		Ded Professional Sports Development	1,649,245	1,649,245
		Loc Professional Sports Development	455,000	455,000
		Totals	2,104,245	2,104,245
73140	2790/107100	South Bend Professional Sports & Convention Development Area		
		Ded Professional Sports Development	539,000	539,000
		Loc Professional Sports Development	53,000	53,000
		Totals	592,000	592,000
		Professional Sports & Convention Development Totals		
		Dedicated Funds	41,648,747	41,648,747
		Local Funds	6,513,185	6,513,185
		Totals	48,161,932	48,161,932

DISTRIBUTIONS

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
DISTRIBUTIONS TOTALS				
		General Fund	169,600,000	169,600,000
		Dedicated Funds	299,448,875	299,448,875
		Local Funds	6,513,185	6,513,185
		Totals	475,562,060	475,562,060

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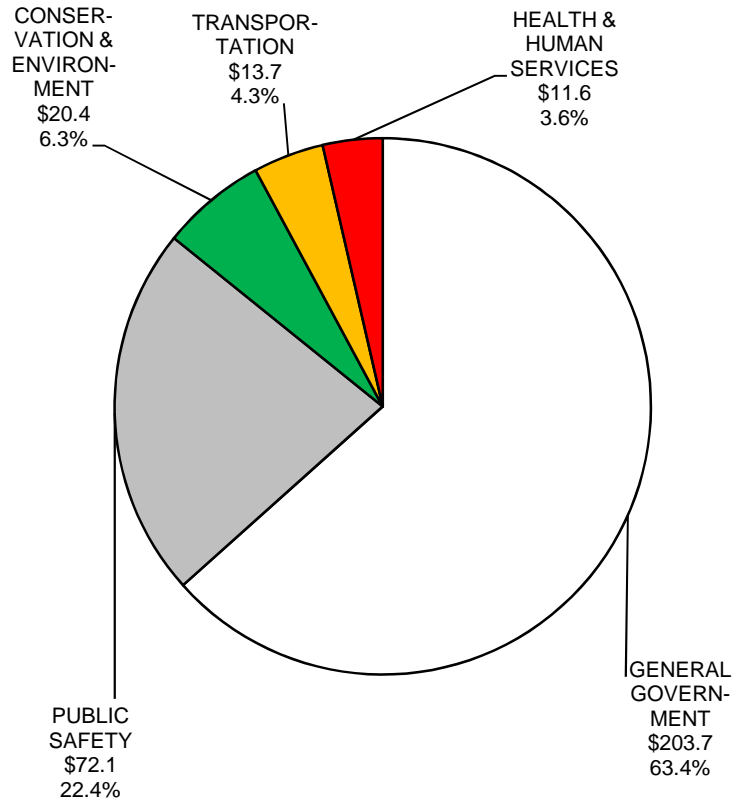
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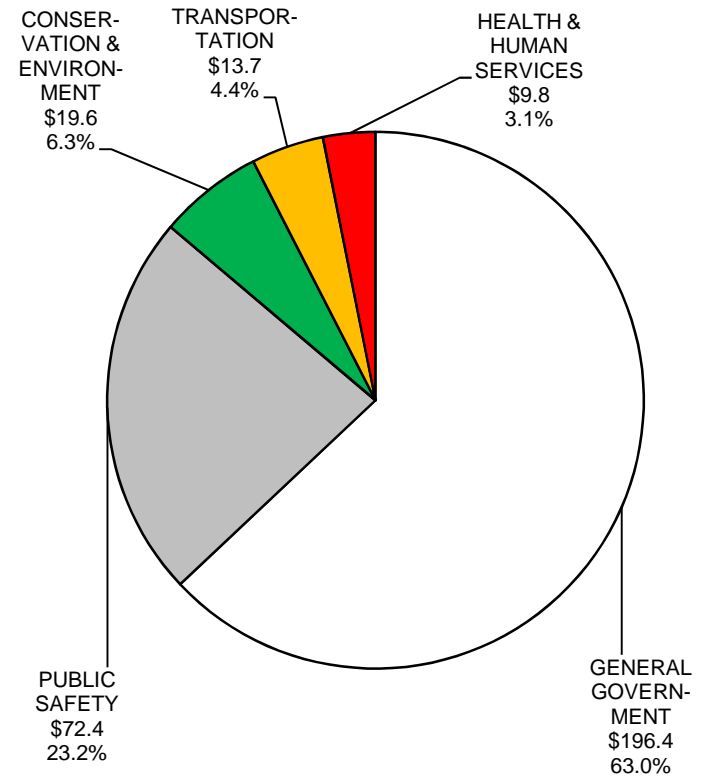
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**CONSTRUCTION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2011-2013 BIENNIUM
 \$633.3 MILLION**

**FY 2011-2012
 \$321.4 Million**

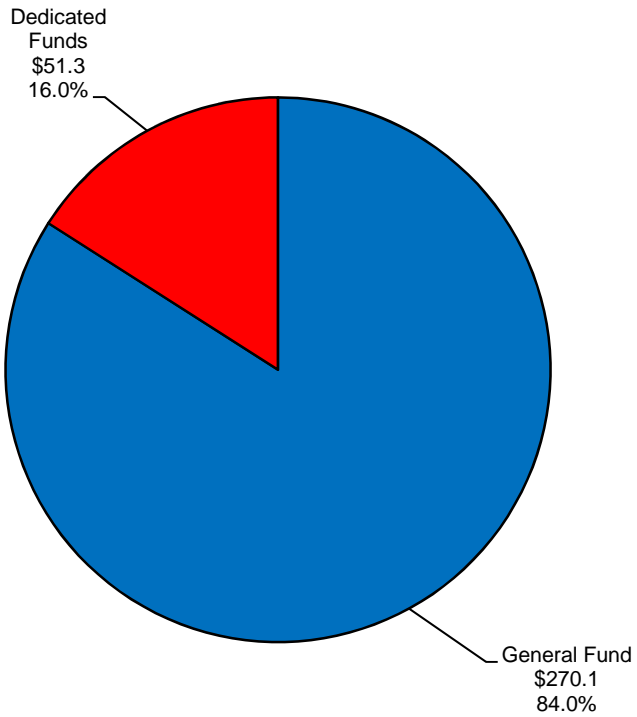


**FY 2012-2013
 \$311.9 Million**

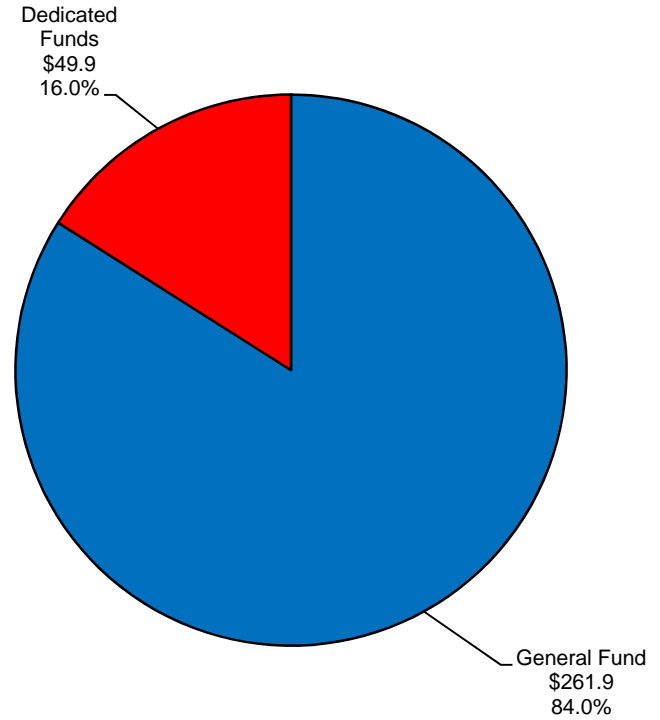


**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2011-2013 BIENNIUM
\$633.3 MILLION**

**FY 2011-2012
\$321.4 Million**



**FY 2012-2013
\$311.9 Million**



CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
CONSTRUCTION				
GENERAL GOVERNMENT				
State Budget Agency				
State Budget Agency				
19031	1000/219320	Gen General Fund	2,500,000	2,500,000
State Budget Agency - Leases				
19036	1000/219380	Gen General Fund	135,278,273	133,809,560
State Budget Agency Totals				
General Fund			137,778,273	136,309,560
Department of Administration				
Department of Administration				
19031	1000/219320	Gen General Fund	4,931,167	4,031,918
Department of Administration - Leases				
19036	1000/219380	Gen General Fund	50,077,608	45,114,181
30401	6330/219170	Ded Tobacco Master Settlement Agreement	10,930,310	10,930,795
Totals			61,007,918	56,044,976
Department of Administration Totals				
General Fund			55,008,775	49,146,099
Dedicated Funds			10,930,310	10,930,795
Totals			65,939,085	60,076,894
GENERAL GOVERNMENT TOTALS				
General Fund			192,787,048	185,455,659
Dedicated Funds			10,930,310	10,930,795
Totals			203,717,358	196,386,454

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
PUBLIC SAFETY				
Indiana State Police				
70321	3260/110510	Ded State Police Building Commission	2,506,499	2,506,499
Law Enforcement Training Board				
70411	3290/111010	Ded Law Enforcement Academy Building	335,363	495,364
Adjutant General				
19032	1000/219330	Gen General Fund	125,000	125,000
Department of Correction				
Department of Correction				
19032	1000/219330	Gen General Fund	38,414	38,414
Department of Administration - Correction Leases				
19036	1000/219380	Gen General Fund	50,469,426	50,348,197
70501	3800/109700	Ded Postwar Construction Fund	5,568,984	5,591,304
Totals			56,038,410	55,939,501
State Prison				
19032	1000/219330	Gen General Fund	477,246	477,246
70501	3800/109700	Ded Postwar Construction Fund	2,898,000	600,000
Totals			3,375,246	1,077,246
Pendleton Correctional Facility				
19032	1000/219330	Gen General Fund	628,532	628,532
70501	3800/109700	Ded Postwar Construction Fund	265,000	3,450,000
Totals			893,532	4,078,532
Women's Prison				
19032	1000/219330	Gen General Fund	161,402	161,402
70501	3800/109700	Ded Postwar Construction Fund	0	212,500
Totals			161,402	373,902
New Castle Correctional Facility				
19032	1000/219330	Gen General Fund	175,194	175,194
70501	3800/109700	Ded Postwar Construction Fund	43,800	321,200
Totals			218,994	496,394
Putnamville Correctional Facility				
19032	1000/219330	Gen General Fund	432,411	432,411
70501	3800/109700	Ded Postwar Construction Fund	1,255,000	565,000
Totals			1,687,411	997,411
Indianapolis Re-Entry Education Facility				
19032	1000/219330	Gen General Fund	269,416	269,416
70501	3800/109700	Ded Postwar Construction Fund	291,000	0
Totals			560,416	269,416
Branchville Correctional Facility				
19032	1000/219330	Gen General Fund	136,466	136,466

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Westville Correctional Facility				
19032	1000/219330	Gen General Fund	403,165	403,165
70501	3800/109700	Ded Postwar Construction Fund	2,300,000	0
Totals			2,703,165	403,165
Rockville Correctional Facility				
19032	1000/219330	Gen General Fund	178,648	178,648
Plainfield Correctional Facility				
19032	1000/219330	Gen General Fund	331,852	331,852
70501	3800/109700	Ded Postwar Construction Fund	0	966,000
Totals			331,852	1,297,852
Reception and Diagnostic Center				
19032	1000/219330	Gen General Fund	107,232	107,232
70501	3800/109700	Ded Postwar Construction Fund	242,000	500,000
Totals			349,232	607,232
Correctional Industrial Facility				
19032	1000/219330	Gen General Fund	292,086	292,086
70501	3800/109700	Ded Postwar Construction Fund	326,000	700,000
Totals			618,086	992,086
Wabash Valley Correctional Facility				
19032	1000/219330	Gen General Fund	304,410	304,410
70501	3800/109700	Ded Postwar Construction Fund	0	160,000
Totals			304,410	464,410
Miami Correctional Facility				
19032	1000/219330	Gen General Fund	332,280	332,280
Chain O' Lakes Correctional Facility				
19032	1000/219330	Gen General Fund	38,414	38,414
70501	3800/109700	Ded Postwar Construction Fund	0	500,000
Totals			38,414	538,414
Edinburgh Correctional Facility				
19032	1000/219330	Gen General Fund	100,000	100,000
Madison Correctional Facility				
19032	1000/219330	Gen General Fund	500,000	500,000
70501	3800/109700	Ded Postwar Construction Fund	90,000	0
Totals			590,000	500,000
Henryville Correctional Facility				
19032	1000/219330	Gen General Fund	50,000	50,000
Pendleton Juvenile Correctional Facility				
19032	1000/219330	Gen General Fund	114,369	114,369
Camp Summit Correctional Facility				
19032	1000/219330	Gen General Fund	100,000	100,000
South Bend Juvenile Correctional Facility				
19032	1000/219330	Gen General Fund	67,140	67,140
North Central Juvenile Correctional Facility				
19032	1000/219330	Gen General Fund	100,000	100,000

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Department of Correction Totals		
		General Fund	55,808,103	55,686,874
		Dedicated Funds	13,279,784	13,566,004
		Totals	69,087,887	69,252,878
		PUBLIC SAFETY TOTALS		
		General Fund	55,933,103	55,811,874
		Dedicated Funds	16,121,646	16,567,867
		Totals	72,054,749	72,379,741

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
CONSERVATION AND ENVIRONMENT				
Department of Natural Resources				
Department of Natural Resources - General Administration				
19033	1000/219340	Gen General Fund	451,950	451,950
Fish and Wildlife				
19033	1000/219340	Gen General Fund	1,849,579	1,849,579
Forestry				
19033	1000/219340	Gen General Fund	1,861,700	1,861,700
Museums and Historic Sites				
19033	1000/219340	Gen General Fund	999,484	999,483
State Museum				
19033	1000/219340	Gen General Fund	381,714	381,714
Nature Preserves				
19033	1000/219340	Gen General Fund	524,236	524,236
Outdoor Recreation				
19033	1000/219340	Gen General Fund	145,322	145,323
State Parks and Reservoir Management				
19033	1000/219340	Gen General Fund	7,479,687	7,479,687
42101	3980/113390	Ded Cigarette Tax	1,800,000	1,800,000
Totals			9,279,687	9,279,687
Division of Water				
19033	1000/219340	Gen General Fund	2,109,500	2,109,500
Enforcement				
19033	1000/219340	Gen General Fund	446,617	446,617
Entomology				
19033	1000/219340	Gen General Fund	250,000	250,000
Department of Natural Resources Totals				
General Fund			16,499,789	16,499,789
Dedicated Funds			1,800,000	1,800,000
Totals			18,299,789	18,299,789
Other Natural Resources				
Kankakee River Basin Commission				
30301	3880/390000	Ded Build Indiana	500,000	500,000
War Memorials Commission				
19033	1000/219340	Gen General Fund	1,567,000	809,000
Indiana State Museum and Historic Sites Corporation				
Transferred Funds			1,381,198	1,381,197
Other Natural Resources Totals				
General Fund			1,567,000	809,000
Dedicated Funds			500,000	500,000
Totals			2,067,000	1,309,000

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
CONSERVATION AND ENVIRONMENT TOTALS				
		General Fund	18,066,789	17,308,789
		Dedicated Funds	2,300,000	2,300,000
		Totals	20,366,789	19,608,789

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
TRANSPORTATION				
Department of Transportation				
Department of Transportation - Buildings and Grounds				
30501	4000/105890	Ded State Highway	12,500,000	12,500,000
Airport Development				
30301	3880/390000	Ded Build Indiana	1,200,000	1,200,000
TRANSPORTATION TOTALS				
Dedicated Funds			13,700,000	13,700,000

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
HEALTH AND HUMAN SERVICES				
Family and Social Services Administration				
FSSA - Division of Mental Health				
70501	3800/109700	Ded Postwar Construction Fund	900,000	900,000
Evansville Psychiatric Children's Center				
19034	1000/219360	Gen General Fund	22,500	22,500
70501	3800/109700	Ded Postwar Construction Fund	223,916	96,800
Totals			246,416	119,300
Evansville State Hospital				
19034	1000/219360	Gen General Fund	391,963	391,962
70501	3800/109700	Ded Postwar Construction Fund	129,000	796,500
Totals			520,963	1,188,462
Madison State Hospital				
19034	1000/219360	Gen General Fund	464,104	464,104
Logansport State Hospital				
19034	1000/219360	Gen General Fund	431,572	431,572
70501	3800/109700	Ded Postwar Construction Fund	572,450	19,250
Totals			1,004,022	450,822
Richmond State Hospital				
19034	1000/219360	Gen General Fund	550,000	550,000
70501	3800/109700	Ded Postwar Construction Fund	1,304,002	377,850
Totals			1,854,002	927,850
Larue Carter Memorial Hospital				
19034	1000/219360	Gen General Fund	916,559	916,559
70501	3800/109700	Ded Postwar Construction Fund	505,000	505,000
Totals			1,421,559	1,421,559
Family and Social Services Administration Totals				
General Fund			2,776,698	2,776,697
Dedicated Funds			3,634,368	2,695,400
Totals			6,411,066	5,472,097
Public Health				
Special Institutions				
School for the Blind and Visually Impaired				
19034	1000/219360	Gen General Fund	282,857	282,857
70501	3800/109700	Ded Postwar Construction Fund	375,160	375,160
Totals			658,017	658,017
School for the Deaf				
19034	1000/219360	Gen General Fund	282,857	282,857
70501	3800/109700	Ded Postwar Construction Fund	872,723	0
Totals			1,155,580	282,857
Indiana Veterans' Home				
70721	3950/158500	Ded Veterans' Home Building	3,369,779	3,369,778

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Public Health Totals		
		General Fund	565,714	565,714
		Dedicated Funds	4,617,662	3,744,938
		Totals	5,183,376	4,310,652
		HEALTH AND HUMAN SERVICES TOTALS		
		General Fund	3,342,412	3,342,411
		Dedicated Funds	8,252,030	6,440,338
		Totals	11,594,442	9,782,749

CONSTRUCTION

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
CONSTRUCTION TOTALS				
		General Fund	270,129,352	261,918,733
		Dedicated Funds	51,303,986	49,939,000
		Totals	321,433,338	311,857,733

2011-2013 Construction Budget Totals

Fund		FY 2011-2012	FY 2012-2013	Biennial Appropriation
2011 GF - General Government	GF	7,431,168	6,531,917	13,963,085
2011 GF - Public Safety	GF	5,463,677	5,463,677	10,927,354
2011 GF - Conservation & Environment	GF	18,066,791	17,308,787	35,375,578
2011 GF - Health & Human Services	GF	3,342,412	3,342,411	6,684,823
2011 GF - Leases - Lease Rentals	GF	235,825,307	229,271,938	465,097,245
Total General Fund		270,129,355	261,918,730	532,048,085
2011 State Police Building Fund	SPF	2,506,499	2,506,499	5,012,998
2011 Law Enforcement Training Fund	LETF	335,364	495,363	830,727
2011 Post War Construction Fund	PWCF	12,593,051	11,045,260	23,638,311
2011 Post War Construction Fund - Lease Rentals	PWCF	5,568,984	5,591,304	11,160,288
2011 Build Indiana Fund	BIF	1,700,000	1,700,000	3,400,000
2011 Veterans' Home Fund	VHF	3,369,779	3,369,778	6,739,557
2011 Cigarette Tax Fund	CTF	1,800,000	1,800,000	3,600,000
2011 State Highway Fund	SHF	12,500,000	12,500,000	25,000,000
2011 Regional Health Care Construction - Lease Rentals	RHF	10,930,310	10,930,795	21,861,105
Total Dedicated Funds		51,303,987	49,938,999	101,242,986
GRAND TOTAL		321,433,342	311,857,729	633,291,071

2011-2013 Preventive Maintenance

Agency/Facility	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
Department of Administration	GF	3,920,918	3,920,917	7,841,835
Adjutant General	GF	125,000	125,000	250,000
Indiana State Police	SPF	633,499	633,499	1,266,998
Law Enforcement Training Board	LETF	165,364	165,363	330,727
Department of Correction	GF	38,414	38,414	76,828
State Prison	GF	477,246	477,246	954,492
Pendleton Correctional Facility	GF	628,532	628,532	1,257,064
Correctional Industrial Facility	GF	292,086	292,086	584,172
Women's Prison	GF	161,402	161,402	322,804
Putnamville Correctional Facility	GF	432,411	432,411	864,822
Wabash Valley Correctional Facility	GF	304,410	304,410	608,820
Indianapolis Re-Entry Education Facility	GF	269,416	269,416	538,832
Branchville Correctional Facility	GF	136,466	136,466	272,932
Westville Correctional Facility	GF	403,165	403,165	806,330
Rockville Correctional Facility	GF	178,648	178,648	357,296
Plainfield Correctional Facility	GF	331,852	331,852	663,704
Reception and Diagnostic Center	GF	107,232	107,232	214,464
Miami Correctional Facility	GF	332,280	332,280	664,560
New Castle Correctional Facility	GF	175,194	175,194	350,388
Chain O' Lakes Correctional Facility	GF	38,414	38,414	76,828
Edinburgh Correctional Facility	GF	100,000	100,000	200,000
Madison Correctional Facility	GF	500,000	500,000	1,000,000
Henryville Correctional Facility	GF	50,000	50,000	100,000
Pendleton Juvenile Correctional Facility	GF	114,369	114,369	228,738
Camp Summit Correctional Facility	GF	100,000	100,000	200,000
South Bend Juvenile Correctional Facility	GF	67,140	67,140	134,280
North Central Juvenile Correctional Facility	GF	100,000	100,000	200,000
Department of Natural Resources - General Administration	GF	103,200	103,200	206,400
Fish and Wildlife	GF	1,339,579	1,339,579	2,679,158
Forestry	GF	1,043,700	1,043,700	2,087,400
Museums and Historic Sites	GF	440,825	440,825	881,650
Nature Preserves	GF	114,750	114,750	229,500
Outdoor Recreation	GF	26,000	26,000	52,000
State Parks and Reservoir Management	GF	1,539,675	1,539,675	3,079,350
State Parks and Reservoir Management	CTF	1,800,000	1,800,000	3,600,000
Division of Water	GF	77,500	77,500	155,000
Enforcement	GF	228,830	228,830	457,660
State Museum	GF	381,714	381,714	763,428
War Memorials Commission	GF	617,000	617,000	1,234,000
Evansville Psychiatric Children's Center	GF	22,500	22,500	45,000
Evansville State Hospital	GF	391,963	391,962	783,925
Madison State Hospital	GF	464,104	464,104	928,208
Logansport State Hospital	GF	431,572	431,572	863,144
Richmond State Hospital	GF	550,000	550,000	1,100,000
Larue Carter Memorial Hospital	GF	916,559	916,559	1,833,118
School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
School for the Deaf	GF	282,857	282,857	565,714
Indiana Veterans' Home	VHF	750,000	750,000	1,500,000
Total		21,988,643	21,988,640	43,977,283

2011-2013 Construction Project Details

Agn	Appropriation Name Type Project	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
GENERAL GOVERNMENT					
057	State Budget Agency				
	Project Health and Safety Contingency Fund	GF	2,500,000	2,500,000	5,000,000
057	State Budget Agency - Leases				
	Lease Convention Center Lease Rental - FY12	GF	25,678,393	0	25,678,393
	Lease Convention Center Lease Rental - FY13	GF	0	24,645,141	24,645,141
	Lease Airport Facilities Lease	GF	22,095,112	21,683,592	43,778,704
	Lease Aviation Technology Center	GF	1,112,098	1,110,765	2,222,863
	Lease Stadium Lease Rental - FY12	GF	86,392,670	0	86,392,670
	Lease Stadium Lease Rental - FY13	GF	0	86,370,062	86,370,062
		GF	135,278,273	133,809,560	269,087,833
061	Department of Administration				
	PM Preventive Maintenance	GF	3,920,918	3,920,917	7,841,835
	R&R Replace Roof on Logistics Center	GF	935,000	0	935,000
	R&R Upgrade Fire Alarm System	GF	0	111,000	111,000
	R&R Replace Ceilings in State House	GF	75,250	0	75,250
		GF	4,931,168	4,031,917	8,963,085
061	Department of Administration - Leases				
	Lease Lease - Government Center North	GF	13,896,855	19,978,910	33,875,765
	Lease Lease - Government Center South	GF	19,504,967	6,418,356	25,923,323
	Lease Lease - Parking Garages	GF	2,704,570	4,662,623	7,367,193
	Lease Lease - Toxicology Lab	GF	5,212,106	5,212,106	10,424,212
	Lease Lease - State Museum	GF	7,984,007	8,053,289	16,037,296
	Lease Lease - Evansville State Hospital	RHF	3,033,743	3,034,228	6,067,971
	Lease Lease - Logansport State Hospital	RHF	3,190,293	3,190,293	6,380,586
	Lease Lease - Southeast Regional Treatment	RHF	4,706,274	4,706,274	9,412,548
	Lease Lease - McCarty Street Warehouse	GF	775,103	788,897	1,564,000
		GF	50,077,608	45,114,181	95,191,789
		RHF	10,930,310	10,930,795	21,861,105
			61,007,918	56,044,976	117,052,894
GENERAL GOVERNMENT TOTAL					
		GF	192,787,049	185,455,658	378,242,707
		RHF	10,930,310	10,930,795	21,861,105
			203,717,359	196,386,453	400,103,812
PUBLIC SAFETY					
110	Adjutant General				
	PM Preventive Maintenance	GF	125,000	125,000	250,000
100	Indiana State Police				
	PM Preventive Maintenance	SPF	633,499	633,499	1,266,998
	R&R A/C Upgrades	SPF	98,000	98,000	196,000
	R&R Roof Replacements	SPF	125,000	125,000	250,000
	R&R Miscellaneous Maintenance Projects	SPF	150,000	150,000	300,000
	Project Patrol Vehicles	SPF	1,500,000	1,500,000	3,000,000
		SPF	2,506,499	2,506,499	5,012,998
103	Law Enforcement Training Board				
	PM Preventive Maintenance	LETF	165,364	165,363	330,727
	R&R Freezers/Coolers Replacement	LETF	110,000	0	110,000
	R&R Control Joint Caulk, Seal, Clean	LETF	60,000	0	60,000
	R&R Outdoor Firing Range Reclamation	LETF	0	100,000	100,000
	R&R Indoor Range Upgrade	LETF	0	100,000	100,000
	R&R Toxicology Lab Remodel	LETF	0	30,000	30,000
	R&R Dormitory Room Upgrade	LETF	0	100,000	100,000
		LETF	335,364	495,363	830,727

2011-2013 Construction Project Details

Agn	Appropriation Name	Fund	FY 2011-2012	FY 2012-2013	Biennial
Type	Project				Appropriation
061	Department of Administration - Correction Leases				
Lease	Lease - Wabash Valley Correctional	GF	8,254,170	8,625,178	16,879,348
Lease	Lease - Rockville Correctional	PWCF	5,568,984	5,591,304	11,160,288
Lease	Lease - Miami Correctional	GF	23,972,128	23,577,467	47,549,595
Lease	Lease - Pendleton Juvenile Correctional	GF	4,851,726	4,827,334	9,679,060
Lease	Lease - New Castle Correctional	GF	13,391,402	13,318,218	26,709,620
		GF	50,469,426	50,348,197	100,817,623
		PWCF	5,568,984	5,591,304	11,160,288
			56,038,410	55,939,501	111,977,911
615	Department of Correction				
PM	Preventive Maintenance	GF	38,414	38,414	76,828
620	State Prison				
PM	Preventive Maintenance	GF	477,246	477,246	954,492
R&R	Hot Water Generating Station	PWCF	2,200,000	0	2,200,000
R&R	Boiler Controls	PWCF	98,000	0	98,000
R&R	Steam Line Replacement	PWCF	600,000	600,000	1,200,000
		GF	477,246	477,246	954,492
		PWCF	2,898,000	600,000	3,498,000
			3,375,246	1,077,246	4,452,492
630	Pendleton Correctional Facility				
PM	Preventive Maintenance	GF	628,532	628,532	1,257,064
R&R	Repair Facility Perimeter Wall	PWCF	0	3,200,000	3,200,000
R&R	Replace Infirmary Locking Devices	PWCF	265,000	0	265,000
R&R	Perimeter Wall Study	PWCF	0	250,000	250,000
		GF	628,532	628,532	1,257,064
		PWCF	265,000	3,450,000	3,715,000
			893,532	4,078,532	4,972,064
635	Correctional Industrial Facility				
PM	Preventive Maintenance	GF	292,086	292,086	584,172
R&R	Replace HVAC Control Systems	PWCF	326,000	0	326,000
R&R	Housing Unit Windows	PWCF	0	700,000	700,000
		GF	292,086	292,086	584,172
		PWCF	326,000	700,000	1,026,000
			618,086	992,086	1,610,172
640	Women's Prison				
PM	Preventive Maintenance	GF	161,402	161,402	322,804
R&R	Repair Exterior Masonry	PWCF	0	212,500	212,500
		GF	161,402	161,402	322,804
		PWCF	0	212,500	212,500
			161,402	373,902	535,304
650	Putnamville Correctional Facility				
PM	Preventive Maintenance	GF	432,411	432,411	864,822
R&R	Refurbish Powerhouse Switch Gear	PWCF	605,000	0	605,000
R&R	Replacement of Fire Alarm System	PWCF	650,000	0	650,000
R&R	Replace Roof on Food Service Building	PWCF	0	315,000	315,000
Project	Construct New Fire Station	PWCF	0	250,000	250,000
		GF	432,411	432,411	864,822
		PWCF	1,255,000	565,000	1,820,000
			1,687,411	997,411	2,684,822
665	Wabash Valley Correctional Facility				
PM	Preventive Maintenance	GF	304,410	304,410	608,820
R&R	Replace Locking Devices	PWCF	0	160,000	160,000
		GF	304,410	304,410	608,820
		PWCF	0	160,000	160,000
			304,410	464,410	768,820

2011-2013 Construction Project Details

Agn	Appropriation Name Type Project	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
660	Indianapolis Re-Entry Education Facility				
	PM Preventive Maintenance	GF	269,416	269,416	538,832
	R&R Plumbing Renovation in Housing Units	PWCF	165,000	0	165,000
	R&R Replace Steam Line	PWCF	126,000	0	126,000
		GF	269,416	269,416	538,832
		PWCF	291,000	0	291,000
			560,416	269,416	829,832
675	Branchville Correctional Facility				
	PM Preventive Maintenance	GF	136,466	136,466	272,932
680	Westville Correctional Facility				
	PM Preventive Maintenance	GF	403,165	403,165	806,330
	R&R Refurbish Water System	PWCF	1,150,000	0	1,150,000
	R&R Replace Roof on Maximum Control Complex	PWCF	1,150,000	0	1,150,000
		GF	403,165	403,165	806,330
		PWCF	2,300,000	0	2,300,000
			2,703,165	403,165	3,106,330
685	Rockville Correctional Facility				
	PM Preventive Maintenance	GF	178,648	178,648	357,296
690	Plainfield Correctional Facility				
	PM Preventive Maintenance	GF	331,852	331,852	663,704
	R&R Refurbish Water Treatment System	PWCF	0	416,000	416,000
	R&R Demolition of Cottage #10	PWCF	0	550,000	550,000
		GF	331,852	331,852	663,704
		PWCF	0	966,000	966,000
			331,852	1,297,852	1,629,704
695	Reception and Diagnostic Center				
	PM Preventive Maintenance	GF	107,232	107,232	214,464
	R&R Repair Masonry	PWCF	242,000	0	242,000
	R&R Replace Cell Doors	PWCF	0	100,000	100,000
	Project Fire Egress Stairwells	PWCF	0	400,000	400,000
		GF	107,232	107,232	214,464
		PWCF	242,000	500,000	742,000
			349,232	607,232	956,464
618	Miami Correctional Facility				
	PM Preventive Maintenance	GF	332,280	332,280	664,560
645	New Castle Correctional Facility				
	PM Preventive Maintenance	GF	175,194	175,194	350,388
	R&R Replace Steam Distribution Line	PWCF	43,800	321,200	365,000
		GF	175,194	175,194	350,388
		PWCF	43,800	321,200	365,000
			218,994	496,394	715,388
614	Chain O' Lakes Correctional Facility				
	PM Preventive Maintenance	GF	38,414	38,414	76,828
	Project Construct New Maintenance Building	PWCF	0	180,000	180,000
	Project Construct New Dormitory	PWCF	0	320,000	320,000
		GF	38,414	38,414	76,828
		PWCF	0	500,000	500,000
			38,414	538,414	576,828
697	Edinburgh Correctional Facility				
	PM Preventive Maintenance	GF	100,000	100,000	200,000
667	Madison Correctional Facility				
	PM Preventive Maintenance	GF	500,000	500,000	1,000,000
	R&R Replace Windows in Housing Units	PWCF	90,000	0	90,000
		GF	500,000	500,000	1,000,000
		PWCF	90,000	0	90,000
			590,000	500,000	1,090,000

2011-2013 Construction Project Details

Agn	Appropriation Name Type Project	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
607	Henryville Correctional Facility PM Preventive Maintenance	GF	50,000	50,000	100,000
655	Pendleton Juvenile Correctional Facility PM Preventive Maintenance	GF	114,369	114,369	228,738
661	Camp Summit Correctional Facility PM Preventive Maintenance	GF	100,000	100,000	200,000
687	South Bend Juvenile Correctional Facility PM Preventive Maintenance	GF	67,140	67,140	134,280
616	North Central Juvenile Correctional Facility PM Preventive Maintenance	GF	100,000	100,000	200,000
PUBLIC SAFETY TOTAL					
		GF	55,933,103	55,811,874	111,744,977
		SPF	2,506,499	2,506,499	5,012,998
		LETF	335,364	495,363	830,727
		PWCF	13,279,784	13,566,004	26,845,788
			72,054,750	72,379,740	144,434,490
CONSERVATION AND ENVIRONMENT					
300	Department of Natural Resources - General Administration				
	PM Preventive Maintenance	GF	103,200	103,200	206,400
	R&R DNR General Administration R & R	GF	348,750	348,750	697,500
		GF	451,950	451,950	903,900
300	Fish and Wildlife				
	PM Preventive Maintenance	GF	1,339,579	1,339,579	2,679,158
	R&R Fish & Wildlife General R & R	GF	510,000	510,000	1,020,000
		GF	1,849,579	1,849,579	3,699,158
300	Forestry				
	PM Preventive Maintenance	GF	1,043,700	1,043,700	2,087,400
	R&R Forestry General R & R	GF	818,000	818,000	1,636,000
		GF	1,861,700	1,861,700	3,723,400
300	Museums and Historic Sites				
	PM Preventive Maintenance	GF	440,825	440,825	881,650
	R&R Historic Sites General R & R	GF	558,659	558,658	1,117,317
		GF	999,484	999,483	1,998,967
300	Nature Preserves				
	PM Preventive Maintenance	GF	114,750	114,750	229,500
	R&R Nature Preserves General R & R	GF	409,486	409,486	818,972
		GF	524,236	524,236	1,048,472
300	Outdoor Recreation				
	PM Preventive Maintenance	GF	26,000	26,000	52,000
	R&R Outdoor Recreation General R & R	GF	119,323	119,322	238,645
		GF	145,323	145,322	290,645
300	State Parks and Reservoir Management				
	PM Preventive Maintenance	GF	1,539,675	1,539,675	3,079,350
	PM Preventive Maintenance	CTF	1,800,000	1,800,000	3,600,000
	R&R SP - Wastewater Treatment R & R	GF	760,286	760,286	1,520,572
	R&R SP - General Rehabilitation R & R	GF	1,667,003	1,667,002	3,334,005
	R&R SP - Inns R & R	GF	694,426	694,426	1,388,852
	R&R SP - Cabin Rehabilitation R & R	GF	521,325	521,325	1,042,650
	R&R SP - Nature/Ed Center R & R	GF	564,851	564,850	1,129,701
	R&R SP - Lakes & Reservoirs R & R	GF	356,080	356,080	712,160
	R&R SP - Pools R & R	GF	223,528	223,528	447,056
	R&R Prophetstown Pool	GF	500,000	500,000	1,000,000
	Project State Parks Bond Payments	GF	470,514	470,514	941,028
	Project Falls of the Ohio Lease	GF	182,000	182,000	364,000
		GF	7,479,688	7,479,686	14,959,374
		CTF	1,800,000	1,800,000	3,600,000
			9,279,688	9,279,686	18,559,374

2011-2013 Construction Project Details

Agn	Appropriation Name Type Project	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
300	Division of Water				
	PM Preventive Maintenance	GF	77,500	77,500	155,000
	R&R Division of Water General R & R	GF	792,500	792,500	1,585,000
	R&R Dams General R & R	GF	1,239,500	1,239,500	2,479,000
		GF	2,109,500	2,109,500	4,219,000
300	Enforcement				
	PM Preventive Maintenance	GF	228,830	228,830	457,660
	R&R Law Enforcement General R & R	GF	217,787	217,787	435,574
		GF	446,617	446,617	893,234
300	State Museum				
	PM Preventive Maintenance	GF	381,714	381,714	763,428
300	Entomology				
	R&R Entomology (Invasive Species)	GF	250,000	250,000	500,000
315	War Memorials Commission				
	PM Preventive Maintenance	GF	617,000	617,000	1,234,000
	R&R SSM Victory Refurbishment	GF	750,000	0	750,000
	R&R Window and Door Rehabilitation	GF	200,000	0	200,000
	R&R Candeobra Rehabilitation	GF	0	192,000	192,000
		GF	1,567,000	809,000	2,376,000
322	Kankakee River Basin Commission				
	R&R Kankakee River Basin	BIF	500,000	500,000	1,000,000
CONSERVATION AND ENVIRONMENT TOTAL					
		GF	18,066,791	17,308,787	35,375,578
		BIF	500,000	500,000	1,000,000
		CTF	1,800,000	1,800,000	3,600,000
			20,366,791	19,608,787	39,975,578
TRANSPORTATION					
800	Department of Transportation - Buildings and Grounds				
	Project Buildings and Grounds	SHF	12,500,000	12,500,000	25,000,000
800	Airport Development				
	Project Airport Development	BIF	1,200,000	1,200,000	2,400,000
TRANSPORTATION TOTAL					
		BIF	1,200,000	1,200,000	2,400,000
		SHF	12,500,000	12,500,000	25,000,000
			13,700,000	13,700,000	27,400,000
HEALTH AND HUMAN SERVICES					
410	FSSA - Division of Mental Health				
	R&R State Operated Fac. Pharmacy System	PWCF	900,000	900,000	1,800,000
415	Evansville Psychiatric Children's Center				
	PM Preventive Maintenance	GF	22,500	22,500	45,000
	R&R Remove and Replace Shakes and Shingles	PWCF	72,116	0	72,116
	R&R Replace Fluorescent Lighting	PWCF	30,800	0	30,800
	Project Generator	PWCF	121,000	0	121,000
	Project Sprinkler System	PWCF	0	96,800	96,800
		GF	22,500	22,500	45,000
		PWCF	223,916	96,800	320,716
			246,416	119,300	365,716
425	Evansville State Hospital				
	PM Preventive Maintenance	GF	391,963	391,962	783,925
	R&R Smoke Damper Controls	PWCF	69,000	0	69,000
	R&R Upgrade Pump Package Controls	PWCF	60,000	0	60,000
	R&R Building #7 Repairs	PWCF	0	116,500	116,500
	Project Security/Surveillance Cameras	PWCF	0	680,000	680,000
		GF	391,963	391,962	783,925
		PWCF	129,000	796,500	925,500
			520,963	1,188,462	1,709,425

2011-2013 Construction Project Details

Agn	Appropriation Name Type Project	Fund	FY 2011-2012	FY 2012-2013	Biennial Appropriation
430	Madison State Hospital PM Preventive Maintenance	GF	464,104	464,104	928,208
435	Logansport State Hospital				
	PM Preventive Maintenance	GF	431,572	431,572	863,144
	R&R Kitchen Replacement Equipment	PWCF	150,000	0	150,000
	R&R Roof Replacement Building #1	PWCF	403,200	0	403,200
	R&R Underground Valve Replacement	PWCF	19,250	19,250	38,500
		GF	431,572	431,572	863,144
		PWCF	572,450	19,250	591,700
			1,004,022	450,822	1,454,844
440	Richmond State Hospital				
	PM Preventive Maintenance	GF	550,000	550,000	1,100,000
	R&R Roof Recovery/Replacement Various Bldgs.	PWCF	716,152	0	716,152
	R&R Tunnel Repair and Infrastructure	PWCF	72,500	0	72,500
	R&R Water Softeners Food Service & Kitchen	PWCF	137,500	0	137,500
	R&R Security Window Replacement RTC	PWCF	254,100	254,100	508,200
	R&R Bedroom Door Replacement RTC	PWCF	123,750	123,750	247,500
		GF	550,000	550,000	1,100,000
		PWCF	1,304,002	377,850	1,681,852
			1,854,002	927,850	2,781,852
450	Larue Carter Memorial Hospital				
	PM Preventive Maintenance	GF	916,559	916,559	1,833,118
	R&R Deaerator Tank Replacement	PWCF	287,500	287,500	575,000
	R&R Kitchen Air Handler Replacement	PWCF	217,500	217,500	435,000
		GF	916,559	916,559	1,833,118
		PWCF	505,000	505,000	1,010,000
			1,421,559	1,421,559	2,843,118
550	School for the Blind and Visually Impaired				
	PM Preventive Maintenance	GF	282,857	282,857	565,714
	R&R Install New Elevators	PWCF	125,160	125,160	250,320
	R&R Repair Exterior Walkways	PWCF	250,000	250,000	500,000
		GF	282,857	282,857	565,714
		PWCF	375,160	375,160	750,320
			658,017	658,017	1,316,034
560	School for the Deaf				
	PM Preventive Maintenance	GF	282,857	282,857	565,714
	R&R Replace Perimeter Fence	PWCF	200,000	0	200,000
	R&R Update Library	PWCF	259,785	0	259,785
	R&R Replace Air Conditioning	PWCF	412,938	0	412,938
		GF	282,857	282,857	565,714
		PWCF	872,723	0	872,723
			1,155,580	282,857	1,438,437
570	Indiana Veterans' Home				
	PM Preventive Maintenance	VHF	750,000	750,000	1,500,000
	R&R Emergency Power Generators & Switchgear	VHF	750,000	750,000	1,500,000
	R&R Commissary Roof Replacement	VHF	112,500	112,500	225,000
	R&R Commissary HVAC Replacement	VHF	250,000	250,000	500,000
	R&R Dewey Elevator Replacement	VHF	255,000	255,000	510,000
	R&R Tunnel Steam & Condensate Line	VHF	1,150,000	1,150,000	2,300,000
	R&R Miscellaneous R&R	VHF	102,279	102,278	204,557
		VHF	3,369,779	3,369,778	6,739,557
HEALTH AND HUMAN SERVICES TOTAL					
		GF	3,342,412	3,342,411	6,684,823
		PWCF	4,882,251	3,070,560	7,952,811
		VHF	3,369,779	3,369,778	6,739,557
			11,594,442	9,782,749	21,377,191

E — ADDITIONAL REVENUE & EXPENDITURE ACTS

**REVENUE AND EXPENDITURE ACTS
OF THE 2011 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 117th 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.	Title of the Act	FY 2010-11	FY 2011-12	FY 2012-13			
GENERAL FUND EXPENDITURES								
HEA	1001	Budget bill - Judges and prosecutors salaries		921,470	2,571,650			
HEA	1001	Budget bill - Pulse oximetry screenings for newborns		105,217	210,435			
HEA	1047	Audit and survey requirements of providers study	10,125	10,125	-			
HEA	1102	Possession or manufacture of synthetic cannabinoid*		134,992	85,992			
HEA	1171	Medicaid verification and claims		527,990	-			
HEA	1210	Abortion matters		400,000	400,000			
HEA	1211	Arrest records		31,258	31,258			
HEA	1221	Life insurance and Medicaid		59,100	59,100			
HEA	1233	State boards, commissions, and professional licensing**		(9,280)	(9,280)			
HEA	1325	Criminal conversion of leased motor vehicles		62,503	62,503			
HEA	1416	Credit time		(5,001)	(5,001)			
HEA	1474	Terminated pregnancy form		10,000	-			
SEA	19	Public voyeurism		24,660	24,660			
SEA	34	Interstate Compact for Juveniles		25,000	25,000			
SEA	96	Cass County deputy prosecuting attorneys		77,470	77,470			
SEA	217	Official misconduct		12,330	12,330			
SEA	331	FSSA matters		(2,898)	(2,898)			
SEA	464	Depository rule		(94,509)	(94,509)			
SEA	503	Sale of ephedrine or pseudoephedrine		595,000	770,000			
SEA	590	Illegal immigration matters		12,501	12,501			
			\$	10,125	\$	2,897,928	\$	4,231,211

GENERAL FUND REVENUES

HEA	1001	Budget bill - Charter school facilities assistance program		(5,035,000)	(5,093,500)	
HEA	1001	Budget bill - Maximization of QAF reimbursements		36,600,000	46,200,000	
HEA	1001	Budget bill - Actuarial funding of retiree health		27,081,968	26,781,129	
HEA	1001	Budget bill - Redirection of sales tax for PMTF to General Fund		44,030,000	45,910,000	
HEA	1001	Budget bill - Tax exemption for legislative conference		(19,000)	-	
HEA	1002	Charter schools		(6,900,000)	(2,300,000)	
HEA	1003	School scholarships		(3,500,000)	(3,500,000)	
HEA	1004	State and local administration		(2,940,400)	(11,139,744)	
HEA	1005	Industrial recovery tax credit		(66,984)	(66,984)	
HEA	1102	Possession or manufacture of synthetic cannabinoid*		8,400	8,400	
HEA	1486	Insurance matters		309,230	309,230	
SEA	34	Interstate Compact for Juveniles		56,633	56,633	
SEA	363	Criminal background checks of health professionals		446,000	446,000	
SEA	434	Retail handgun dealer's licenses		12,000	12,000	
SEA	521	State deferred compensation plan		(25,926)	(40,381)	
			\$	90,056,921	\$	97,582,783

Act	No.	Title of the Act	FY 2010-11	FY 2011-12	FY 2012-13
DEDICATED FUND EXPENDITURES					
HEA	1001	Budget bill - Charter school facilities assistance program		5,035,000	5,093,500
HEA	1001	Budget bill - Redirection of sales tax for PMTF to General Fund		(44,030,000)	(45,910,000)
HEA	1001	Budget bill - Judicial Technology and Automation Committee		1,034,000	1,034,000
HEA	1001	Budget bill - Public defense fund		2,000,000	2,000,000
HEA	1006	Entrepreneurial know-how		2,700,000	500,000
HEA	1048	Public pension funds		16,500	16,500
HEA	1102	Possession or manufacture of synthetic cannabinoid*		204,270	113,270
HEA	1109	Military service information on BMV documents		10,000	-
HEA	1112	Land application of industrial waste products		166,462	328,156
HEA	1182	Consumer protection assistance fund	29,167	175,000	175,000
HEA	1211	Arrest records		58,049	58,049
HEA	1450	Unemployment insurance	1,500,000	(35,200,000)	(119,600,000)
SEA	347	Underground storage tanks		652,000	595,250
SEA	433	Environmental matters		(25,000)	(25,000)
SEA	458	Motor carriers and commercial drivers licenses		(162,500)	(325,000)
SEA	461	Healthcare reform matters		(484,160)	(484,160)
SEA	473	Transportation matters		5,000	5,000
SEA	503	Sale of ephedrine or pseudoephedrine		1,105,000	1,430,000
SEA	549	Indiana public retirement system		(10,200,000)	(1,200,000)
			\$ 1,529,167	\$ (76,940,379)	\$ (156,195,435)

DEDICATED FUND REVENUES

HEA	1001	Budget bill - Charter school facilities assistance program		5,035,000	5,093,500
HEA	1001	Budget bill - Actuarial funding of retiree health		(27,081,968)	(26,781,129)
HEA	1001	Budget bill - Redirection of sales tax for PMTF to General Fund		(44,030,000)	(45,910,000)
HEA	1001	Budget bill - Judicial Technology and Automation Committee		1,034,000	1,034,000
HEA	1001	Budget bill - Public defense fund		2,000,000	2,000,000
HEA	1004	Various tax matters		(950,000)	(950,000)
HEA	1102	Possession or manufacture of synthetic cannabinoid*		25,000	25,000
HEA	1112	Land application of industrial waste products		166,462	328,156
HEA	1450	Unemployment insurance	(34,800,000)	(156,000,000)	(203,800,000)
SEA	19	Public voyeurism		25,000	25,000
SEA	127	Driver education		489,090	-
SEA	223	Medical licensing board investigations		20,000	20,000
SEA	327	Dental practice matters		80,000	80,000
SEA	549	Indiana public retirement system		44,200,000	44,200,000
SEA	576	Workers' compensation		122,209	122,209
SEA	582	Settlement conferences in residential foreclosures		79,500	79,500
			\$ (34,800,000)	\$ (174,785,707)	\$ (224,433,764)

*SEA 57 contains parallel language resulting in an identical fiscal impact, which has been excluded to avoid duplication

**SEA 366 contains parallel language resulting in an identical fiscal impact, which has been excluded to avoid duplication

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