

### 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
	<b>Total</b>	<b>12,580,549</b>	<b>13,080,549</b>
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
	<b>Total</b>	<b>130,463,051</b>	<b>130,393,898</b>
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
	<b>Total</b>	<b>48,425,057</b>	<b>45,988,613</b>
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
	<b>Total</b>	<b>8,911,155</b>	<b>8,911,155</b>
38 Lieutenant Governor			
	General	4,723,814	4,723,814
	Dedicated	2,537,546	2,537,546
	Federal	164,834,839	164,834,839
	<b>Total</b>	<b>172,096,199</b>	<b>172,096,199</b>
39 Prosecuting Attorneys' Council			
	General	1,215,276	1,215,276
	Dedicated	105,328	105,328
	<b>Total</b>	<b>1,320,604</b>	<b>1,320,604</b>
40 Secretary of State			
	General	1,809,249	1,809,249
	Dedicated	4,527,021	4,527,021
	<b>Total</b>	<b>6,336,270</b>	<b>6,336,270</b>
44 Indiana Protection and Advocacy Services Commission			
	Dedicated	6,330	6,330
	Federal	2,450,236	2,450,236
	<b>Total</b>	<b>2,456,566</b>	<b>2,456,566</b>
46 Attorney General			
	General	14,359,634	14,359,634
	Dedicated	9,632,118	9,632,118
	Federal	3,524,348	3,524,348
	<b>Total</b>	<b>27,516,100</b>	<b>27,516,100</b>
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
	<b>Total</b>	<b>793,033,781</b>	<b>793,033,781</b>
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
	<b>Total</b>	<b>323,741,402</b>	<b>356,272,689</b>
61 Department of Administration			
	General	135,849,238	129,430,970
	Dedicated	17,534,058	17,556,863
	Federal	184,074	184,074
	<b>Total</b>	<b>153,567,370</b>	<b>147,171,907</b>
62 Commission on Public Records			
	General	1,389,504	1,389,504
	Dedicated	400,089	400,089
	<b>Total</b>	<b>1,789,593</b>	<b>1,789,593</b>
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
	<b>Total</b>	<b>277,771,590</b>	<b>284,629,662</b>
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
	<b>Total</b>	<b>19,364,255</b>	<b>19,404,255</b>

### 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
	<b>Total</b>	<b>64,992,301</b>	<b>64,992,301</b>
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
	<b>Total</b>	<b>173,657,143</b>	<b>173,657,143</b>
103 Law Enforcement Training Academy			
	General	1,862,289	1,862,289
	Dedicated	2,555,415	2,715,416
	<b>Total</b>	<b>4,417,704</b>	<b>4,577,705</b>
110 Adjutant General			
	General	12,870,573	12,870,573
	Dedicated	300,000	300,000
	Federal	40,076,390	32,331,373
	<b>Total</b>	<b>53,246,963</b>	<b>45,501,946</b>
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
	<b>Total</b>	<b>1,527,161</b>	<b>1,527,161</b>
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
	<b>Total</b>	<b>8,647,166</b>	<b>8,647,166</b>
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
	<b>Total</b>	<b>134,013,936</b>	<b>134,013,936</b>
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
	<b>Total</b>	<b>6,634,503</b>	<b>6,634,503</b>
225 Department of Labor	General	2,906,624	2,978,530
	Dedicated	350,032	350,032
	Federal	3,181,261	3,181,261
	<b>Total</b>	<b>6,437,917</b>	<b>6,509,823</b>
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
	<b>Total</b>	<b>6,456,127</b>	<b>6,456,127</b>
258 Civil Rights Commission	General	1,878,886	1,878,886
	Federal	331,200	331,200
	<b>Total</b>	<b>2,210,086</b>	<b>2,210,086</b>
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
	<b>Total</b>	<b>35,381,680</b>	<b>45,381,680</b>

### 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
	<b>Total</b>	<b>12,542,700</b>	<b>12,542,700</b>
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
	<b>Total</b>	<b>163,455,541</b>	<b>163,455,541</b>
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
	<b>Total</b>	<b>2,526,071</b>	<b>1,768,071</b>
322 Kankakee River Basin Commission	General	57,509	57,509
	Dedicated	500,000	500,000
	<b>Total</b>	<b>557,509</b>	<b>557,509</b>
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
	<b>Total</b>	<b>7,768,719</b>	<b>7,768,719</b>

### 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
	<b>Total</b>	<b>36,166,437</b>	<b>36,166,437</b>
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
	<b>Total</b>	<b>357,737,864</b>	<b>356,030,838</b>
405 Family and Social Services Administration			
	General	16,764,735	16,764,735
	Federal	12,647,079	12,647,079
	<b>Total</b>	<b>29,411,814</b>	<b>29,411,814</b>
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
	<b>Total</b>	<b>220,920,010</b>	<b>220,914,334</b>
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
	<b>Total</b>	<b>4,306,184</b>	<b>4,179,068</b>
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
	<b>Total</b>	<b>28,309,482</b>	<b>28,976,981</b>
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
	<b>Total</b>	<b>29,758,663</b>	<b>29,758,663</b>
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
	<b>Total</b>	<b>32,147,529</b>	<b>31,594,329</b>

### 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
	<b>Total</b>	<b>36,888,805</b>	<b>35,962,653</b>
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
	<b>Total</b>	<b>29,707,317</b>	<b>29,707,317</b>
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
	<b>Total</b>	<b>134,642,715</b>	<b>134,642,715</b>
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
	<b>Total</b>	<b>323,908,698</b>	<b>323,908,698</b>
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
	<b>Total</b>	<b>106,435,549</b>	<b>105,885,549</b>
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
	<b>Total</b>	<b>667,603,592</b>	<b>666,392,485</b>
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
	<b>Total</b>	<b>792,696,544</b>	<b>792,696,544</b>



### 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
	<b>Total</b>	<b>6,571,813,952</b>	<b>7,093,513,952</b>
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
	<b>Total</b>	<b>1,279,067,829</b>	<b>1,265,861,163</b>
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
	<b>Total</b>	<b>11,424,885</b>	<b>11,424,885</b>
560 Indiana School for the Deaf			
	General	16,622,664	16,622,664
	Dedicated	872,723	-
	Federal	233,500	233,500
	<b>Total</b>	<b>17,728,887</b>	<b>16,856,164</b>
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
	<b>Total</b>	<b>29,393,799</b>	<b>29,393,798</b>
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
	<b>Total</b>	<b>1,543,897</b>	<b>1,543,897</b>

### 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
	<b>Total</b>	<b>2,310,088</b>	<b>2,810,088</b>
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
	<b>Total</b>	<b>234,609,252</b>	<b>241,722,230</b>
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
	<b>Total</b>	<b>38,040,206</b>	<b>35,742,206</b>
630 Pendleton Correctional Facility			
	General	31,787,375	31,787,375
	Dedicated	265,000	3,450,000
	<b>Total</b>	<b>32,052,375</b>	<b>35,237,375</b>
635 Correctional Industrial Facility			
	General	20,062,453	20,062,453
	Dedicated	326,000	700,000
	<b>Total</b>	<b>20,388,453</b>	<b>20,762,453</b>
640 Women's Prison			
	General	8,860,611	8,860,611
	Dedicated	-	212,500
	<b>Total</b>	<b>8,860,611</b>	<b>9,073,111</b>
645 New Castle Correctional Facility			
	General	34,326,142	35,009,161
	Dedicated	43,800	321,200
	<b>Total</b>	<b>34,369,942</b>	<b>35,330,361</b>
650 Putnamville Correctional Facility			
	General	31,512,147	31,512,147
	Dedicated	1,255,000	565,000
	<b>Total</b>	<b>32,767,147</b>	<b>32,077,147</b>

### 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
	<b>Total</b>	<b>16,392,781</b>	<b>16,392,781</b>
660 Indianapolis Re-entry Education Facility			
	General	11,080,711	11,080,711
	Dedicated	291,000	-
	<b>Total</b>	<b>11,371,711</b>	<b>11,080,711</b>
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
	<b>Total</b>	<b>37,601,986</b>	<b>37,761,986</b>
667 Madison Correctional Facility			
	General	7,781,550	7,781,550
	Dedicated	90,000	-
	<b>Total</b>	<b>7,871,550</b>	<b>7,781,550</b>
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	-
	<b>Total</b>	<b>48,753,319</b>	<b>46,453,319</b>
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
	<b>Total</b>	<b>20,977,938</b>	<b>21,943,938</b>

### 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
	<b>Total</b>	<b>12,414,246</b>	<b>12,672,246</b>
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
	<b>Total</b>	<b>7,237,653,904</b>	<b>7,282,324,552</b>
703 Commission on Proprietary Education			
	General	273,550	273,550
	Dedicated	24,638	24,638
	<b>Total</b>	<b>298,188</b>	<b>298,188</b>
705 Arts Commission			
	General	2,722,013	2,722,013
	Federal	873,095	873,095
	<b>Total</b>	<b>3,595,108</b>	<b>3,595,108</b>
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
	<b>Total</b>	<b>280,693,366</b>	<b>286,515,730</b>
718 School Lunch Division			
	Dedicated	1,715,250	1,715,250
	Federal	356,597,217	356,597,217
	<b>Total</b>	<b>358,312,467</b>	<b>358,312,467</b>
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
	<b>Total</b>	<b>7,947,904</b>	<b>7,947,904</b>

### 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
	<b>Total</b>	<b>5,270,976</b>	<b>5,270,976</b>
730 State Library			
	General	4,322,225	4,322,225
	Dedicated	342,765	342,765
	Federal	3,016,423	3,016,423
	<b>Total</b>	<b>7,681,413</b>	<b>7,681,413</b>
735 Historical Bureau			
	General	326,618	326,618
	Dedicated	48,489	48,489
	<b>Total</b>	<b>375,107</b>	<b>375,107</b>
740 Indiana State Teachers' Retirement Fund*			
	General	725,400,000	747,200,000
	Dedicated	118,866,574	154,566,574
	<b>Total</b>	<b>844,266,574</b>	<b>901,766,574</b>
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
	<b>Total</b>	<b>515,405,297</b>	<b>512,062,772</b>
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
	<b>Total</b>	<b>371,796,817</b>	<b>371,927,896</b>
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
<b>GRAND TOTAL</b>			
	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.