

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
003 House of Representatives							
General Fund	13,650,176	14,225,830	15,327,721	15,331,771	15,335,829	15,331,771	15,335,829
004 Senate							
General Fund	8,877,300	9,544,326	9,337,842	9,781,358	10,568,621	9,110,262	9,117,131
015 Indiana Lobby Registration Commission							
General Fund	167,024	192,156	218,285	224,837	232,908	218,285	218,395
017 Legislative Council and the Legislative Services Agency							
General Fund	8,266,017	9,061,100	9,669,000	10,685,193	11,215,950	9,669,000	9,684,548
019 Commission on Uniform State Laws							
General Fund	43,289	42,941	45,400	45,400	45,400	45,400	45,400
022 Supreme Court							
General Fund	68,038,665	74,161,470	76,693,322	78,744,563	79,683,521	76,967,229	77,101,168
Dedicated Funds	7,968,730	9,899,062	16,100,622	16,965,233	16,419,332	16,983,977	16,438,133
Federal Funds	53,383	84,161	97,472	96,950	98,899	96,950	98,899
Totals	76,060,778	84,144,693	92,891,416	95,806,746	96,201,752	94,048,156	93,638,200
023 Court of Appeals							
General Fund	8,139,289	8,639,590	8,638,583	9,045,721	9,216,119	8,748,375	8,829,090
024 Clerk of the Supreme and Appellate Courts							
General Fund	885,237	893,987	912,933	916,298	916,842	938,015	938,575
026 Judicial Center							
General Fund	2,181,210	2,322,247	2,303,587	3,076,907	3,118,198	2,351,047	2,381,707
028 Tax Court							
General Fund	554,780	523,351	576,997	596,961	623,677	592,614	599,855
030 Governor's Office							
General Fund	2,100,621	2,287,339	2,690,243	2,850,371	2,852,318	2,913,210	2,915,207

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	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
032 Criminal Justice Institute							
General Fund	5,070,565	4,688,612	5,050,576	6,393,722	6,393,722	6,393,722	6,393,722
Dedicated Funds	13,266,090	14,972,385	16,815,163	6,696,854	6,697,014	16,326,735	16,326,898
Federal Funds	32,387,947	31,893,336	39,835,823	50,958,763	50,958,763	39,835,823	39,835,863
Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
Totals	50,839,873	51,635,884	61,816,008	64,163,785	64,163,945	62,670,726	62,670,929
034 Washington Liaison Office							
General Fund	211,249	195,000	195,000	195,000	195,000	195,000	195,000
035 Governor's Council for Developmental Disabilities							
Federal Funds	2,134,619	1,585,592	1,679,887	1,614,003	1,614,280	1,523,788	1,523,999
038 Lieutenant Governor							
General Fund	2,488,090	2,405,742	2,999,255	3,070,714	3,072,356	3,128,506	3,130,203
Dedicated Funds	432,321	1,013,537	6,301,644	4,700,000	4,700,000	4,703,480	4,703,483
Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Totals	2,925,411	3,424,279	9,305,899	7,775,714	7,777,356	7,836,986	7,838,686
039 Prosecuting Attorneys' Council							
General Fund	1,002,764	1,002,548	1,024,967	1,102,699	1,170,070	1,107,658	1,108,038
Dedicated Funds	20,443	39,928	103,436	103,436	103,436	103,436	103,436
Federal Funds	115,969	195,000	-	-	-	-	-
Totals	1,139,176	1,237,476	1,128,403	1,206,135	1,273,506	1,211,094	1,211,474
040 Secretary of State							
General Fund	2,307,721	2,304,659	2,327,749	2,297,620	2,297,620	2,357,928	2,357,981
Dedicated Funds	516,164	718,034	762,714	758,105	758,324	767,772	768,001
Totals	2,823,885	3,022,693	3,090,463	3,055,725	3,055,944	3,125,700	3,125,982
044 Indiana Protection and Advocacy Services Commission							
Federal Funds	1,817,651	1,913,819	2,332,354	2,375,681	2,376,764	2,376,965	2,378,060
046 Attorney General							
General Fund	12,558,967	12,735,290	13,771,732	14,467,404	14,477,131	13,526,675	13,527,127
Dedicated Funds	3,367,944	4,643,083	3,371,656	5,969,269	5,970,146	6,275,337	6,285,303
Federal Funds	1,428,877	2,319,957	2,609,592	2,598,641	2,599,953	2,651,197	2,652,551
Totals	17,355,788	19,698,330	19,752,980	23,035,314	23,047,230	22,453,209	22,464,981

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
048 Treasurer of State							
General Fund	791,385	818,234	857,399	846,481	847,082	869,537	870,161
Dedicated Funds	2,903,822	2,951,651	-	-	-	-	-
Totals	3,695,207	3,769,885	857,399	846,481	847,082	869,537	870,161
050 Auditor of State							
General Fund	43,910,237	12,906,583	13,326,865	14,424,712	13,936,806	13,639,389	13,755,498
Dedicated Funds	849,659,477	1,166,332,656	860,680,042	867,095,789	873,816,264	867,095,789	873,816,264
Local Funds	47,283,225	-	-	-	-	-	-
Totals	940,852,939	1,179,239,239	874,006,907	881,520,501	887,753,070	880,735,178	887,571,762
055 Office of Management and Budget							
General Fund	-	-	-	1,506,931	1,507,858	1,506,931	1,507,858
057 State Budget Agency							
General Fund	42,680,696	39,284,315	82,121,642	141,219,389	145,292,468	143,522,687	147,515,743
Dedicated Funds	312,733,028	119,835,509	38,502,903	57,296,284	54,036,520	57,204,832	53,932,971
Local Funds	430,255	493,679	406,500	493,970	493,970	493,970	493,970
Totals	355,843,979	159,613,503	121,031,045	199,009,643	199,822,958	201,221,489	201,942,684
058 Tobacco Use Prevention and Cessation Board							
Dedicated Funds	24,100,192	16,938,073	19,580,569	25,000,000	25,000,000	10,858,441	10,859,308
061 Department of Administration							
General Fund	106,257,432	105,968,302	122,689,752	144,399,361	149,844,538	129,688,581	134,961,343
Dedicated Funds	4,762,661	3,883,147	3,815,366	3,806,273	3,806,646	12,005,458	14,383,451
Totals	111,020,093	109,851,449	126,505,118	148,205,634	153,651,184	141,694,039	149,344,794
062 Commission on Public Records							
General Fund	1,268,795	1,379,665	1,563,584	1,503,916	1,504,908	1,546,545	1,547,568
Dedicated Funds	176,406	165,807	176,800	176,088	176,905	176,088	176,905
Totals	1,445,201	1,545,472	1,740,384	1,680,004	1,681,813	1,722,633	1,724,473
063 Indiana Election Commission							
General Fund	932,418	1,065,395	1,663,862	1,565,879	877,480	1,580,104	891,719
Dedicated Funds	15,373	62,167	35,000	96,120	535,000	96,120	535,000
Federal Funds	-	6,865,930	19,087,045	16,496,260	10,846,122	16,496,260	10,846,122
Totals	947,791	7,993,492	20,785,907	18,158,259	12,258,602	18,172,484	12,272,841

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
064 Office of the Public Access Counselor							
General Fund	144,816	124,431	157,747	155,876	155,991	159,851	159,969
070 State Personnel Department							
General Fund	3,239,824	3,850,311	4,395,748	4,323,443	4,326,175	4,468,421	4,471,277
Dedicated Funds	5,723	-	-	-	-	-	-
Totals	3,245,547	3,850,311	4,395,748	4,323,443	4,326,175	4,468,421	4,471,277
072 Public Employees' Retirement Fund							
General Fund	10,528,289	10,723,411	11,326,504	12,070,000	12,790,000	12,070,000	12,790,000
Dedicated Funds	4,377,417	5,958,540	-	-	-	-	-
Totals	14,905,706	16,681,951	11,326,504	12,070,000	12,790,000	12,070,000	12,790,000
074 Employee Appeals Commission							
General Fund	88,924	145,242	152,330	150,691	150,785	154,161	154,257
075 State Ethics Commission							
General Fund	241,247	262,658	286,886	283,696	283,888	274,387	274,585
080 State Board of Accounts							
General Fund	17,504,087	18,841,730	20,226,053	20,563,192	20,576,222	20,856,529	20,871,359
Dedicated Funds	245,102	202,882	210,241	207,654	207,776	213,080	213,208
Totals	17,749,189	19,044,612	20,436,294	20,770,846	20,783,998	21,069,609	21,084,567
081 Office of Inspector General							
General Fund	-	-	305,610	-	-	606,530	606,843
085 Information Technology Oversight Commission							
General Fund	558,088	548,314	651,825	666,626	667,065	678,900	679,350
090 Department of Revenue							
General Fund	56,303,303	55,992,081	57,357,024	58,299,817	58,328,481	59,283,883	57,033,972
Dedicated Funds	1,248,901,305	2,148,386,753	2,220,412,581	2,218,012,353	2,218,019,350	2,195,189,168	2,195,196,411
Totals	1,305,204,608	2,204,378,834	2,277,769,605	2,276,312,170	2,276,347,831	2,254,473,051	2,252,230,383

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
100 Indiana State Police							
General Fund	61,859,378	65,326,414	63,918,145	71,782,212	70,245,947	64,528,412	66,824,963
Dedicated Funds	68,296,567	78,244,953	77,084,300	86,139,982	83,931,210	80,083,706	81,884,235
Federal Funds	1,924,397	6,863,722	5,819,664	6,206,193	6,206,193	6,206,193	6,206,193
Totals	132,080,342	150,435,089	146,822,109	164,128,387	160,383,350	150,818,311	154,915,391
103 Law Enforcement Training Academy							
General Fund	1,383,166	1,545,711	1,586,768	1,801,661	1,802,408	1,672,377	1,674,477
Dedicated Funds	2,795,476	2,980,420	3,548,402	3,053,549	2,869,811	3,455,513	3,450,513
Totals	4,178,642	4,526,131	5,135,170	4,855,210	4,672,219	5,127,890	5,124,990
110 Adjutant General							
General Fund	11,792,485	12,018,188	13,147,645	15,327,301	11,865,649	14,888,210	12,312,522
Dedicated Funds	1,001	5	656	-	-	-	-
Federal Funds	10,707,058	13,406,915	13,872,874	9,017,406	7,767,486	9,299,801	8,003,936
Totals	22,500,544	25,425,108	27,021,175	24,344,707	19,633,135	24,188,011	20,316,458
160 Department of Veterans' Affairs							
General Fund	3,289,940	974,351	1,108,933	963,690	964,140	982,607	983,077
Dedicated Funds	-	25,582	46,650	46,650	46,650	46,650	46,650
Totals	3,289,940	999,933	1,155,583	1,010,340	1,010,790	1,029,257	1,029,727
190 Indiana Gaming Commission							
Dedicated Funds	2,993,027	3,100,994	3,858,288	4,101,876	4,103,406	4,153,109	4,154,682
195 Indiana Department of Gaming Research							
General Fund	46,099	156,818	251,689	249,820	249,935	253,791	253,908
200 Utility Regulatory Commission							
Dedicated Funds	7,142,303	7,073,095	7,139,419	7,073,095	7,076,904	7,205,839	7,209,759
205 Utility Consumer Counselor							
Dedicated Funds	4,331,816	4,824,047	4,896,871	4,933,301	4,936,004	5,030,417	5,033,204
208 Department of Financial Institutions							
Dedicated Funds	6,556,073	6,955,867	7,446,268	7,288,614	7,293,695	7,415,544	7,420,720

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
210 Insurance Department							
General Fund	3,378,416	3,378,116	3,503,159	3,470,932	3,473,744	3,534,505	3,537,414
Dedicated Funds	2,519,658	2,669,400	3,656,357	3,710,222	3,710,628	3,769,930	3,770,350
Totals	5,898,074	6,047,516	7,159,516	7,181,154	7,184,372	7,304,435	7,307,764
215 Department of Local Government Finance							
General Fund	3,821,016	4,371,204	4,373,337	4,455,320	4,458,284	4,531,433	4,534,489
217 Indiana Board of Tax Review							
General Fund	1,130,703	1,327,315	1,368,219	1,402,829	1,403,855	1,433,559	1,434,611
220 Workers' Compensation Board							
General Fund	1,783,586	1,821,320	1,851,117	1,889,890	1,891,120	1,949,115	1,950,400
Dedicated Funds	2,904,707	2,826,962	2,868,949	2,868,949	2,868,949	2,868,949	2,868,949
Totals	4,688,293	4,648,282	4,720,066	4,758,839	4,760,069	4,818,064	4,819,349
225 Department of Labor							
General Fund	4,827,938	4,800,405	5,470,592	5,429,295	5,432,719	5,565,093	5,568,643
Dedicated Funds	1,096,643	1,024,389	1,140,495	1,136,139	1,136,762	1,159,119	1,159,763
Federal Funds	39,962	69,502	65,300	65,300	65,300	65,300	65,300
Totals	5,964,543	5,894,296	6,676,387	6,630,734	6,634,781	6,789,512	6,793,706
230 Alcohol and Tobacco Commission							
General Fund	1,841,232	-	-	1,100,000	450,873	-	-
Dedicated Funds	7,673,667	12,808,602	7,160,515	5,937,018	6,587,039	7,073,660	6,623,129
Totals	9,514,899	12,808,602	7,160,515	7,037,018	7,037,912	7,073,660	6,623,129
235 Bureau of Motor Vehicles							
Dedicated Funds	71,015,773	56,955,466	56,693,880	61,315,939	65,352,329	56,739,692	56,730,633
240 Coroners' Training Board							
Dedicated Funds	434,962	445,352	515,429	515,429	515,429	515,429	515,429
245 Professional Standards Board							
General Fund	6,191,159	3,778,092	6,380,229	6,811,325	8,763,488	6,859,928	6,861,172
Dedicated Funds	349,569	672,680	593,873	592,413	592,491	595,485	595,563
Totals	6,540,728	4,450,772	6,974,102	7,403,738	9,355,979	7,455,413	7,456,735

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	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
250 Professional Licensing Agency							
General Fund	2,370,704	2,267,227	2,535,777	2,243,417	2,244,424	2,288,834	2,289,885
Dedicated Funds	470,889	147,638	353,059	353,091	353,123	353,091	353,091
Totals	2,841,593	2,414,865	2,888,836	2,596,508	2,597,547	2,641,925	2,642,976
258 Civil Rights Commission							
General Fund	2,133,931	2,203,944	2,319,297	2,375,662	2,377,161	2,435,809	2,437,361
Dedicated Funds	14,380	76,254	47,000	47,000	47,000	47,000	47,000
Federal Funds	61,877	207,515	188,062	123,062	123,062	123,062	123,062
Totals	2,210,188	2,487,713	2,554,359	2,545,724	2,547,223	2,605,871	2,607,423
260 Department of Commerce							
General Fund	53,753,788	57,798,072	60,252,719	62,177,059	62,182,896	61,870,255	61,876,290
Dedicated Funds	3,648,764	1,545,272	8,755,073	6,737,015	6,737,095	6,742,423	6,742,505
Federal Funds	38,031,351	41,032,452	37,778,744	37,818,538	37,819,122	37,839,653	37,840,256
Totals	95,433,903	100,375,796	106,786,536	106,732,612	106,739,113	106,452,331	106,459,051
262 Port Commission							
General Fund	3,023,447	1,423,855	1,159,899	-	-	1,200,000	-
265 Indiana Horse Racing Commission							
General Fund	84,816	-	-	-	-	-	-
Dedicated Funds	11,315,037	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
Totals	11,399,853	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
275 Health Professions Service Bureau							
General Fund	3,226,021	3,482,856	3,305,973	3,597,716	3,599,567	3,699,034	3,700,982
Dedicated Funds	461,768	593,888	671,552	671,552	671,552	671,552	671,552
Totals	3,687,789	4,076,744	3,977,525	4,269,268	4,271,119	4,370,586	4,372,534
285 Public Safety Training Institute							
Dedicated Funds	1,140,487	1,275,715	1,314,489	1,341,861	1,342,478	1,369,694	1,370,339
Federal Funds	150,304	77,855	93,008	46,595	46,627	47,987	48,020
Totals	1,290,791	1,353,570	1,407,497	1,388,456	1,389,105	1,417,681	1,418,359
286 Integrated Public Safety Commission							
Dedicated Funds	5,228,178	22,466,679	13,129,690	13,499,000	13,499,460	13,205,269	13,205,269
Federal Funds	-	-	16,001,698	-	-	-	-
Totals	5,228,178	22,466,679	29,131,388	13,499,000	13,499,460	13,205,269	13,205,269

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	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
290 Clean Manufacturing Technology Board							
General Fund	441,752	475,000	475,000	475,000	475,000	475,000	475,000
300 Department of Natural Resources							
General Fund	69,703,726	66,293,084	74,603,757	81,140,607	80,143,746	75,350,914	75,374,918
Dedicated Funds	71,990,241	81,031,451	78,898,660	78,370,379	78,741,069	76,580,896	76,626,452
Federal Funds	7,614,508	10,163,380	12,721,366	11,323,629	11,323,018	11,338,919	11,338,313
Totals	149,308,475	157,487,915	166,223,783	170,834,615	170,207,833	163,270,729	163,339,683
305 Department of Fire and Building Services							
Dedicated Funds	9,047,757	9,236,160	9,554,115	9,725,205	9,730,773	9,959,044	9,964,816
310 White River Park Commission							
General Fund	1,286,699	1,269,864	1,269,864	1,309,965	1,309,965	1,309,965	1,309,965
315 World War Memorial Commission							
General Fund	1,992,481	2,581,683	4,617,029	19,245,410	6,826,370	3,630,253	1,880,936
Dedicated Funds	38,047	2,793	-	-	-	-	-
Totals	2,030,528	2,584,476	4,617,029	19,245,410	6,826,370	3,630,253	1,880,936
322 Kankakee River Basin Commission							
General Fund	43,500	73,305	109,356	-	-	-	-
325 Maumee River Basin Commission							
General Fund	75,000	-	150,000	75,000	75,000	75,000	75,000
330 St. Joseph River Basin Commission							
General Fund	70,029	70,026	70,029	70,029	70,029	70,029	70,029
340 Bureau of Motor Vehicles Commission							
Dedicated Funds	72,537,504	71,929,500	82,694,729	82,241,270	82,278,463	84,203,300	84,241,830
351 State Board of Animal Health							
General Fund	5,354,668	5,321,760	5,561,571	5,743,320	5,746,498	5,833,686	5,836,949
Dedicated Funds	2,381	2,210	9,408	9,408	9,408	9,408	9,408
Federal Funds	1,906,612	2,260,298	2,532,601	2,432,065	2,433,255	2,536,759	2,537,951
Totals	7,263,661	7,584,268	8,103,580	8,184,793	8,189,161	8,379,853	8,384,308



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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
385 Emergency Management Agency							
General Fund	1,845,724	2,283,327	1,963,936	1,998,808	2,000,065	2,047,389	2,048,692
Dedicated Funds	356,851	285,540	271,597	275,852	275,922	278,793	278,866
Federal Funds	21,540,428	61,234,979	44,731,707	44,710,570	44,711,619	44,745,961	44,747,003
Totals	23,743,003	63,803,846	46,967,240	46,985,230	46,987,606	47,072,143	47,074,561
400 State Department of Health							
General Fund	41,276,570	14,547,122	11,462,134	47,181,241	47,154,153	12,937,813	12,861,957
Dedicated Funds	26,847,234	58,319,613	52,529,515	27,485,350	27,486,691	58,445,220	58,462,097
Federal Funds	148,739,681	173,102,102	205,482,838	205,408,831	205,422,347	205,705,752	205,719,858
Local Funds	4,198,841	4,620,587	4,936,378	6,553,728	6,553,728	6,553,728	6,553,728
Totals	221,062,326	250,589,424	274,410,865	286,629,150	286,616,919	283,642,513	283,597,640
405 Family and Social Services Administration							
General Fund	22,872,523	19,701,998	20,625,769	23,767,354	23,578,827	23,436,704	23,448,551
Dedicated Funds	21,366,213	23,622,329	26,502,317	26,501,654	26,501,692	26,503,056	26,503,095
Federal Funds	70,447,728	81,101,291	81,600,143	90,895,719	90,904,184	91,204,730	91,213,476
Totals	114,686,464	124,425,618	128,728,229	141,164,727	140,984,703	141,144,490	141,165,122
410 Division of Mental Health							
General Fund	118,632,764	114,098,826	119,152,472	118,931,203	118,931,203	118,931,203	118,931,203
Dedicated Funds	10,563,928	11,108,926	11,722,205	11,722,205	11,722,205	11,722,205	11,722,205
Federal Funds	86,758,288	125,048,690	74,167,744	73,349,283	73,349,315	73,350,035	73,350,068
Totals	215,954,980	250,256,442	205,042,421	204,002,691	204,002,723	204,003,443	204,003,476
415 Evansville Psychiatric Children's Center							
General Fund	21,983	27,730	28,974	497,500	497,500	497,500	497,500
Dedicated Funds	1,660	1,660	1,660	-	-	-	-
Federal Funds	1,833,638	1,986,961	2,098,004	2,091,616	2,092,759	2,140,747	2,141,932
Totals	1,857,281	2,016,351	2,128,638	2,589,116	2,590,259	2,638,247	2,639,432
425 Evansville State Hospital							
General Fund	17,858,590	18,025,285	23,994,936	22,720,176	22,702,019	23,055,631	23,010,856
Dedicated Funds	2,040,426	1,468,807	1,713,688	1,209,983	1,210,630	1,235,014	1,235,682
Federal Funds	4,170,864	4,198,539	5,215,316	5,253,873	5,256,681	5,362,558	5,365,457
Totals	24,069,880	23,692,631	30,923,940	29,184,032	29,169,330	29,653,203	29,611,995

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
430 Madison State Hospital							
General Fund	19,147,002	19,640,782	22,689,383	21,183,931	21,195,952	21,643,790	21,656,207
Dedicated Funds	599,222	614,928	786,269	793,824	794,285	811,461	811,937
Federal Funds	3,706,299	3,803,449	4,863,223	4,909,950	4,912,801	5,019,036	5,021,981
Totals	23,452,523	24,059,159	28,338,875	26,887,705	26,903,038	27,474,287	27,490,125
435 Logansport State Hospital							
General Fund	30,590,181	37,768,250	36,959,250	43,456,113	43,423,492	42,019,376	41,987,412
Dedicated Funds	1,765,293	1,565,376	3,940,843	1,784,640	1,785,494	1,818,519	1,819,403
Federal Funds	5,126,663	5,535,760	6,052,368	6,668,605	6,671,894	6,799,136	6,802,539
Totals	37,482,137	44,869,386	46,952,461	51,909,358	51,880,880	50,637,031	50,609,354
440 Richmond State Hospital							
General Fund	30,131,471	30,456,440	32,535,379	36,758,812	35,053,059	33,154,249	31,869,544
Dedicated Funds	776,043	798,983	848,526	856,906	857,168	876,500	876,934
Federal Funds	2,586,808	2,663,279	2,828,423	2,856,354	2,857,228	2,921,669	2,923,115
Totals	33,494,322	33,918,702	36,212,328	40,472,072	38,767,455	36,952,418	35,669,593
450 Larue Carter Memorial Hospital							
General Fund	16,842,828	18,275,857	20,240,373	20,491,577	20,499,868	20,567,837	20,576,429
Dedicated Funds	403,465	436,092	482,346	436,035	436,228	443,622	443,822
Federal Funds	4,050,464	4,448,707	4,980,626	5,067,037	5,069,255	5,154,293	5,156,592
Totals	21,296,757	23,160,656	25,703,345	25,994,649	26,005,351	26,165,752	26,176,843
465 Fort Wayne State Developmental Center							
General Fund	1,522,500	1,787,461	44,150,928	4,183,686	1,068,187	3,356,544	1,795,244
Dedicated Funds	2,277,374	3,126,043	1,927,783	1,799,173	1,800,020	1,838,145	1,839,050
Federal Funds	400	-	-	-	-	-	-
Totals	3,800,274	4,913,504	46,078,711	5,982,859	2,868,207	5,194,689	3,634,294
470 Muscatatuck State Developmental Center							
General Fund	7,648,257	859,729	304,684	1,800,000	1,800,000	-	-
Dedicated Funds	1,481,246	1,018,239	1,001,805	-	-	-	-
Federal Funds	23,515,475	23,416,152	22,950,690	-	-	-	-
Totals	32,644,978	25,294,120	24,257,179	1,800,000	1,800,000	-	-

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
480 Silvercrest Children's Development Center							
General Fund	7,630,897	7,841,438	8,940,225	9,087,556	8,539,988	8,561,874	8,567,431
Federal Funds	40,960	43,992	299,415	297,940	298,089	301,190	301,346
Totals	7,671,857	7,885,430	9,239,640	9,385,496	8,838,077	8,863,064	8,868,777
495 Department of Environmental Management							
General Fund	27,797,348	27,529,762	32,562,740	33,064,422	33,078,545	33,726,047	33,740,784
Dedicated Funds	82,275,338	89,884,437	95,650,428	75,392,401	76,212,185	76,454,418	77,274,968
Federal Funds	19,541,395	21,463,018	42,689,320	41,827,908	41,882,563	42,282,695	42,335,927
Totals	129,614,081	138,877,217	170,902,488	150,284,731	151,173,293	152,463,160	153,351,679
496 Office of Environmental Adjudication							
General Fund	280,961	237,461	301,301	309,220	309,373	-	-
Dedicated Funds	-	-	-	-	-	314,293	314,449
Totals	280,961	237,461	301,301	309,220	309,373	314,293	314,449
497 Division of Aging and Rehabilitative Services							
General Fund	199,561,673	221,669,715	196,886,716	213,926,403	230,147,725	214,223,281	230,444,729
Dedicated Funds	4,738,620	25,249,608	24,875,994	24,445,521	24,445,549	24,509,760	24,509,789
Federal Funds	129,190,992	134,117,182	119,629,116	126,344,595	126,373,096	127,278,327	127,307,799
Local Funds	326,681	192,638	383,226	267,698	267,698	267,698	267,698
Totals	333,817,966	381,229,143	341,775,052	364,984,217	381,234,068	366,279,066	382,530,015
500 Division of Family and Children							
General Fund	1,439,728,924	1,528,853,405	1,599,300,064	1,775,189,057	1,919,195,168	1,643,115,186	1,713,021,297
Dedicated Funds	85,309,039	58,250,626	103,672,543	103,680,423	103,680,423	103,680,423	103,680,423
Federal Funds	3,198,928,826	3,784,490,898	3,653,478,250	3,851,892,003	4,094,905,545	3,786,433,050	3,869,579,051
Totals	4,723,966,789	5,371,594,929	5,356,450,857	5,730,761,483	6,117,781,136	5,533,228,659	5,686,280,771
502 Department of Child Services							
General Fund	38,838,813	41,967,929	33,928,573	35,849,260	35,852,801	98,223,131	106,226,672
Dedicated Funds	7,356,299	23,046	8,275,000	6,275,000	6,275,000	6,275,000	6,275,000
Federal Funds	128,004,878	128,989,630	128,842,988	128,282,326	128,283,846	139,314,158	139,315,678
Totals	174,199,990	170,980,605	171,046,561	170,406,586	170,411,647	243,812,289	251,817,350
505 Education Employment Relations Board							
General Fund	568,042	471,824	716,753	702,620	703,012	715,303	715,710

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
510 Department of Workforce Development							
General Fund	3,871,137	2,690,002	1,267,738	3,734,550	3,734,630	1,266,846	1,266,926
Dedicated Funds	36,990,694	3,175,501	119,594	122,500	122,545	124,188	124,235
Federal Funds	995,412,281	1,038,859,201	935,293,212	619,349,133	619,386,813	620,846,411	620,885,442
Totals	1,036,274,112	1,044,724,704	936,680,544	623,206,183	623,243,988	622,237,445	622,276,603
515 Industry and Farms Division							
General Fund	30,470	181,087	97,861	44,117	66,175	-	-
Dedicated Funds	41,191,417	46,578,733	55,904,863	61,884,749	74,445,646	60,985,261	61,016,421
Totals	41,221,887	46,759,820	56,002,724	61,928,866	74,511,821	60,985,261	61,016,421
550 Indiana School for the Blind							
General Fund	11,116,335	12,488,299	13,434,482	14,535,755	14,259,953	11,508,309	11,511,793
Dedicated Funds	96,251	73,312	35,538	-	-	-	-
Federal Funds	101,432	303,337	131,209	130,106	130,149	132,402	132,448
Totals	11,314,018	12,864,948	13,601,229	14,665,861	14,390,102	11,640,711	11,644,241
560 Indiana School for the Deaf							
General Fund	19,271,088	19,286,407	21,971,924	22,191,613	18,967,295	19,334,965	19,441,214
Federal Funds	349,410	267,828	227,366	227,375	227,384	227,375	227,384
Totals	19,620,498	19,554,235	22,199,290	22,418,988	19,194,679	19,562,340	19,668,598
570 Indiana Veterans' Home							
General Fund	11,692,563	12,703,494	13,742,689	13,054,849	13,067,148	12,654,468	12,667,352
Dedicated Funds	10,093,269	9,761,774	13,467,324	14,516,000	14,020,000	14,421,223	13,978,555
Federal Funds	-	-	-	-	-	518,966	518,966
Totals	21,785,832	22,465,268	27,210,013	27,570,849	27,087,148	27,594,657	27,164,873
580 Soldiers' and Sailors' Children's Home							
General Fund	11,160,247	11,613,812	13,158,645	13,276,071	11,922,514	11,644,179	11,496,396
Dedicated Funds	310,401	211,648	777,358	130,083	130,083	190,083	445,083
Federal Funds	127,333	193,837	195,980	195,464	195,541	196,653	196,732
Totals	11,597,981	12,019,297	14,131,983	13,601,618	12,248,138	12,030,915	12,138,211
605 Public Defender							
General Fund	5,230,720	5,611,633	6,077,705	6,350,027	6,603,299	6,227,964	6,370,251
Dedicated Funds	175,067	189,815	92,426	96,492	99,899	96,492	99,899
Totals	5,405,787	5,801,448	6,170,131	6,446,519	6,703,198	6,324,456	6,470,150

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
607 Henryville Correctional Facility							
General Fund	2,122,636	2,296,057	2,353,361	2,400,078	2,401,423	2,421,998	2,423,391
610 Public Defender Council							
General Fund	1,040,841	1,032,511	1,078,488	1,128,510	1,129,117	1,119,752	1,120,357
Federal Funds	296,346	212,224	275,500	275,500	275,500	275,500	275,500
Totals	1,337,187	1,244,735	1,353,988	1,404,010	1,404,617	1,395,252	1,395,857
615 Department of Correction							
General Fund	169,797,787	170,045,358	136,698,306	147,263,659	152,920,673	137,729,763	137,787,159
Dedicated Funds	1,832,479	3,647,836	3,559,921	3,555,225	2,379,250	3,447,947	2,271,973
Federal Funds	527,691	929,819	467,946	467,639	467,668	468,310	468,339
Totals	172,157,957	174,623,013	140,726,173	151,286,523	155,767,591	141,646,020	140,527,471
616 North Central Juvenile Facility							
General Fund	8,743,720	9,274,030	9,567,865	9,489,877	9,494,084	9,687,318	9,691,646
617 Correctional Units							
General Fund	521,383	418,021	815,639	168,000	252,000	227,500	311,500
Dedicated Funds	147,693	128,577	470,908	4,435,750	1,435,750	3,879,750	879,750
Totals	669,076	546,598	1,286,547	4,603,750	1,687,750	4,107,250	1,191,250
618 Miami Correctional Facility							
General Fund	29,432,238	33,672,099	33,373,977	44,537,268	46,977,525	33,946,682	34,070,332
619 Logansport Juvenile Intake/Diagnosis Facility							
General Fund	3,119,349	3,254,078	3,394,906	3,347,523	3,349,265	3,439,858	3,441,673
620 State Prison							
General Fund	33,160,334	35,300,785	35,380,330	34,899,011	34,916,678	38,279,087	38,297,287
Dedicated Funds	5,548,185	6,624,416	5,371,674	9,711,600	9,711,600	5,437,500	5,437,500
Totals	38,708,519	41,925,201	40,752,004	44,610,611	44,628,278	43,716,587	43,734,787
630 Pendleton Correctional Facility							
General Fund	34,303,246	35,955,519	42,953,226	35,545,491	35,764,096	35,815,390	36,034,546
Dedicated Funds	766,134	294,332	1,441,146	120,000	120,000	37,500	37,500
Totals	35,069,380	36,249,851	44,394,372	35,665,491	35,884,096	35,852,890	36,072,046

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
635 Correctional Industrial Facility							
General Fund	22,374,368	23,250,227	25,238,118	23,770,191	23,887,321	24,326,916	24,444,468
Dedicated Funds	307,280	-	384,514	125,000	125,000	125,000	125,000
Totals	22,681,648	23,250,227	25,622,632	23,895,191	24,012,321	24,451,916	24,569,468
640 Women's Prison							
General Fund	12,234,511	13,378,479	13,742,950	13,593,368	13,655,054	14,340,606	14,402,511
Dedicated Funds	78,500	104,556	1,545,748	775,000	775,000	275,000	275,000
Totals	12,313,011	13,483,035	15,288,698	14,368,368	14,430,054	14,615,606	14,677,511
645 New Castle Correctional Facility							
General Fund	13,402,191	15,544,847	15,915,708	40,831,263	41,916,012	15,398,175	15,538,769
650 Putnamville Correctional Facility							
General Fund	32,610,198	35,149,982	34,622,279	35,117,093	35,304,370	34,818,047	35,005,989
Dedicated Funds	3,025,260	840,533	1,080,694	979,500	692,500	729,500	442,500
Totals	35,635,458	35,990,515	35,702,973	36,096,593	35,996,870	35,547,547	35,448,489
655 Pendleton Juvenile Correctional Facility							
General Fund	15,915,754	17,002,568	13,719,894	17,285,281	17,366,017	17,005,856	17,086,785
660 Plainfield Juvenile Correctional Facility							
General Fund	15,043,298	16,220,933	16,130,027	16,544,429	16,444,756	16,272,133	16,172,751
Dedicated Funds	2,487,220	2,056,373	1,060,876	2,750,000	2,640,000	325,000	215,000
Totals	17,530,518	18,277,306	17,190,903	19,294,429	19,084,756	16,597,133	16,387,751
665 Wabash Valley Correctional Facility							
General Fund	43,243,949	46,426,680	46,585,903	45,998,735	46,189,769	46,706,615	46,898,458
Dedicated Funds	244,623	25,846	36,764	198,500	198,500	149,500	149,500
Totals	43,488,572	46,452,526	46,622,667	46,197,235	46,388,269	46,856,115	47,047,958
667 Madison Correctional Facility							
General Fund	3,409,047	3,519,935	3,412,131	3,940,964	3,942,922	3,619,051	3,621,072
670 Indianapolis Juvenile Correctional Facility							
General Fund	10,250,529	11,494,379	15,541,627	16,338,436	16,411,386	16,624,140	16,697,301
Dedicated Funds	229,521	113,411	413,756	2,101,500	2,101,500	390,000	390,000
Totals	10,480,050	11,607,790	15,955,383	18,439,936	18,512,886	17,014,140	17,087,301

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
675 Branchville Correctional Facility							
General Fund	19,474,934	20,485,457	21,217,037	21,209,236	21,289,938	21,148,868	21,229,946
Dedicated Funds	965,690	88,119	640,723	400,000	400,000	367,000	367,000
Totals	20,440,624	20,573,576	21,857,760	21,609,236	21,689,938	21,515,868	21,596,946
680 Westville Correctional Facility							
General Fund	53,910,652	48,406,061	50,548,528	49,704,500	49,971,231	50,918,538	51,186,108
Dedicated Funds	1,173,034	597,588	2,514,638	1,197,500	1,197,500	1,100,000	1,100,000
Totals	55,083,686	49,003,649	53,063,166	50,902,000	51,168,731	52,018,538	52,286,108
681 Westville Correctional Transition Facility							
General Fund	371,601	-	-	-	-	-	-
Dedicated Funds	112,690	39,180	5,802	-	-	-	-
Totals	484,291	39,180	5,802	-	-	-	-
682 Westville Maximum Control Facility							
General Fund	5,514,431	5,636,619	5,983,804	5,903,616	5,907,224	6,071,406	6,075,110
685 Rockville Correctional Facility for Women							
General Fund	15,396,981	17,874,135	18,647,547	18,402,724	18,482,272	18,782,361	18,862,278
Dedicated Funds	975	40,406	113,277	99,000	99,000	-	-
Totals	15,397,956	17,914,541	18,760,824	18,501,724	18,581,272	18,782,361	18,862,278
690 Plainfield Correctional Facility							
General Fund	29,094,330	34,566,517	32,273,423	30,565,312	30,696,992	31,176,549	31,308,696
Dedicated Funds	324,419	1,463,513	1,588,665	1,690,000	1,690,000	1,607,500	1,607,500
Totals	29,418,749	36,030,030	33,862,088	32,255,312	32,386,992	32,784,049	32,916,196
695 Reception and Diagnostic Center							
General Fund	12,279,364	13,206,470	13,174,414	12,853,992	12,905,208	13,216,184	13,267,689
Dedicated Funds	345,451	28,700	762,053	550,000	550,000	550,000	550,000
Totals	12,624,815	13,235,170	13,936,467	13,403,992	13,455,208	13,766,184	13,817,689
700 Department of Education							
General Fund	2,218,463,211	2,081,956,800	2,088,571,478	2,185,241,057	2,382,722,740	2,324,576,775	2,327,036,303
Dedicated Funds	1,517,500,451	1,823,598,053	1,858,531,094	1,896,940,029	2,091,067,224	1,637,044,296	1,637,044,481
Federal Funds	439,097,413	504,761,530	555,762,197	554,513,058	555,526,757	554,704,835	555,713,418
Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
Totals	4,205,447,902	4,444,100,177	4,538,873,886	4,671,326,789	5,063,949,366	4,550,958,551	4,554,426,847

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
703 Commission on Proprietary Education							
General Fund	382,128	388,476	449,012	525,220	525,564	454,671	454,994
Dedicated Funds	2,364	17,189	1,250	1,250	1,250	1,250	1,250
Federal Funds	50,279	83,391	126,125	123,990	124,055	126,792	126,859
Totals	434,771	489,056	576,387	650,460	650,869	582,713	583,103
705 Arts Commission							
General Fund	3,378,717	3,596,514	3,621,825	3,673,358	3,673,358	3,632,215	3,632,224
Federal Funds	862,342	572,072	608,329	604,600	604,600	612,066	612,072
Totals	4,241,059	4,168,586	4,230,154	4,277,958	4,277,958	4,244,281	4,244,296
710 Ivy Tech State College							
General Fund	111,024,820	125,341,386	138,061,323	186,850,448	202,574,173	140,658,215	141,594,431
715 State Student Assistance Commission							
General Fund	146,775,785	166,492,031	188,165,568	207,406,866	239,520,043	188,217,769	188,217,769
Dedicated Funds	8,727,944	6,875,076	1,039,414	211,500	211,500	214,000	214,000
Federal Funds	2,477,858	2,198,721	2,181,063	2,042,811	2,059,378	1,863,066	1,863,066
Totals	157,981,587	175,565,828	191,386,045	209,661,177	241,790,921	190,294,835	190,294,835
718 School Lunch Division							
Dedicated Funds	6,883,522	6,817,507	7,600,786	7,597,259	7,597,439	7,604,684	7,604,870
Federal Funds	163,012,773	187,378,849	193,738,519	193,658,854	193,660,060	193,703,850	193,705,095
Totals	169,896,295	194,196,356	201,339,305	201,256,113	201,257,499	201,308,534	201,309,965
719 Commission for Higher Education							
General Fund	5,183,780	2,029,242	2,344,627	2,344,627	2,344,627	2,344,627	2,344,627
Dedicated Funds	202,000	500,195	270,000	70,000	70,000	70,000	70,000
Federal Funds	1,060,948	974,622	1,259,486	1,259,486	1,259,486	788,144	788,144
Totals	6,446,728	3,504,059	3,874,113	3,674,113	3,674,113	3,202,771	3,202,771
720 Governor's Commission on Community Service and Volunteerism							
General Fund	281,218	250,601	334,450	326,913	327,269	340,843	341,209
Dedicated Funds	3,137	-	-	-	-	-	-
Federal Funds	5,675,470	4,220,881	3,796,748	3,711,329	3,711,329	3,711,329	3,711,329
Totals	5,959,825	4,471,482	4,131,198	4,038,242	4,038,598	4,052,172	4,052,538



## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
730 State Library							
General Fund	6,005,165	6,167,342	6,570,112	6,509,613	6,511,527	6,623,289	6,625,299
Dedicated Funds	250,443	286,542	482,034	482,034	482,034	482,034	482,034
Federal Funds	3,508,274	3,316,045	3,236,620	3,236,933	3,237,246	3,236,933	3,237,258
Totals	9,763,882	9,769,929	10,288,766	10,228,580	10,230,807	10,342,256	10,344,591
735 Historical Bureau							
General Fund	358,123	389,584	399,285	417,954	418,228	429,828	430,112
Dedicated Funds	24,513	62,913	83,630	83,630	83,630	83,630	83,630
Totals	382,636	452,497	482,915	501,584	501,858	513,458	513,742
740 Indiana State Teachers' Retirement Fund							
General Fund	460,300,000	305,529,000	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
Dedicated Funds	1,215,183	491,933	-	-	-	-	-
Totals	461,515,183	306,020,933	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
750 Indiana University							
General Fund	510,580,718	518,515,635	533,455,171	600,528,959	636,248,368	540,585,623	544,446,282
Dedicated Funds	16,671	-	-	2,684,118	2,691,990	1,695,069	1,695,069
Federal Funds	-	-	-	706,372	508,463	981,827	981,827
Totals	510,597,389	518,515,635	533,455,171	603,919,449	639,448,821	543,262,519	547,123,178
755 Medical Education Board							
General Fund	2,258,113	2,176,380	2,249,791	2,283,258	2,351,314	2,249,792	2,249,792
760 Purdue University							
General Fund	345,270,923	356,600,346	360,105,653	401,657,827	421,836,601	362,932,945	363,794,059
Dedicated Funds	534,427	558,222	629,886	5,726,093	5,870,275	4,442,119	4,442,119
Federal Funds	-	-	-	69,215	69,215	69,215	69,215
Totals	345,805,350	357,158,568	360,735,539	407,453,135	427,776,091	367,444,279	368,305,393
770 Indiana State University							
General Fund	82,436,429	84,953,900	85,907,592	94,287,628	98,061,571	87,049,956	87,045,201
775 University of Southern Indiana							
General Fund	34,854,870	39,002,219	40,166,635	47,561,559	49,952,433	40,364,722	40,361,722
Dedicated Funds	-	-	-	975,838	944,084	1,013,109	1,013,109
Totals	34,854,870	39,002,219	40,166,635	48,537,397	50,896,517	41,377,831	41,374,831

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
780 Ball State University							
General Fund	127,638,693	134,726,897	137,272,597	156,141,429	162,031,886	138,205,139	139,897,995
Dedicated Funds	-	-	-	20,600	21,218	995,884	995,884
Totals	127,638,693	134,726,897	137,272,597	156,162,029	162,053,104	139,201,023	140,893,879
790 Vincennes University							
General Fund	33,305,697	35,811,376	38,598,533	45,856,585	51,402,173	40,321,413	40,958,778
800 Department of Transportation							
General Fund	3,785,608	3,090,405	2,217,907	1,965,000	1,965,000	1,065,000	1,065,000
Dedicated Funds	919,975,798	981,482,407	866,242,126	719,458,356	729,401,432	723,857,272	714,955,512
Federal Funds	526,245,510	622,197,104	645,822,776	621,225,110	621,230,617	621,225,027	621,225,178
Local Funds	-	-	650,000	650,000	650,000	650,000	650,000
Totals	1,450,006,916	1,606,769,916	1,514,932,809	1,343,298,466	1,353,247,049	1,346,797,299	1,337,895,690
885 Little Calumet River Basin Development Commission							
General Fund	-	2,077,920	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000
Dedicated Funds	669,479	659,976	-	-	-	-	-
Totals	669,479	2,737,896	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000
<b>Grand Totals</b>							
General Fund	7,430,119,466	7,293,022,346	7,575,366,888	8,448,933,788	8,958,099,006	8,197,361,584	8,336,940,789
Dedicated Funds	5,638,069,309	7,048,608,471	6,729,738,632	6,621,272,385	6,839,870,297	6,358,559,767	6,352,954,464
Federal Funds	6,085,368,662	7,041,058,524	6,897,753,737	6,732,831,671	6,969,949,327	6,672,145,695	6,749,523,619
Local Funds	82,741,100	39,172,249	42,499,667	42,712,487	42,712,487	42,712,487	42,712,487
Totals	19,236,298,537	21,421,861,590	21,245,358,924	21,845,750,331	22,810,631,117	21,270,779,533	21,482,131,359