

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
003 House of Representatives							
General Fund	14,165,706	15,428,301	15,728,305	16,527,271	17,347,517	16,527,271	17,347,517
004 Senate							
General Fund	9,897,083	9,888,047	11,105,326	13,049,539	11,963,792	13,049,539	11,963,792
015 Indiana Lobby Registration Commission							
General Fund	203,182	215,907	218,395	257,900	271,910	257,900	271,910
017 Legislative Council and the Legislative Services Agency							
General Fund	9,376,393	9,887,235	10,586,448	11,267,214	11,474,800	11,414,430	11,583,548
Dedicated Funds	7,203	9,792	-	-	-	-	-
Totals	9,383,596	9,897,027	10,586,448	11,267,214	11,474,800	11,414,430	11,583,548
019 Commission on Uniform State Laws							
General Fund	43,665	42,052	43,584	43,584	43,584	43,584	43,584
022 Supreme Court							
General Fund	72,011,409	84,523,633	88,703,309	100,969,622	102,405,189	93,463,817	94,457,789
Dedicated Funds	11,619,994	13,142,689	19,946,980	23,740,170	22,655,165	23,740,170	22,255,165
Federal Funds	47,382	48,753	1,140,535	550,000	50,000	550,000	50,000
Totals	83,678,785	97,715,075	109,790,824	125,259,792	125,110,354	117,753,987	116,762,954
023 Court of Appeals							
General Fund	8,500,875	8,994,533	9,203,157	10,369,636	10,390,741	9,972,005	9,979,690
024 Clerk of the Supreme and Appellate Courts							
General Fund	902,034	933,182	938,575	-	-	-	-
026 Judicial Center							
General Fund	2,376,908	2,476,345	2,416,052	4,027,926	4,106,614	3,383,439	3,532,753
Dedicated Funds	210	9,819	156,989	-	-	-	-
Federal Funds	137,640	239,437	197,486	-	-	-	-
Totals	2,514,758	2,725,601	2,770,527	4,027,926	4,106,614	3,383,439	3,532,753

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
028 Tax Court							
General Fund	552,903	589,036	624,115	645,674	673,013	639,750	666,843
Dedicated Funds	-	-	-	2,552	2,552	-	-
Totals	552,903	589,036	624,115	648,226	675,565	639,750	666,843
030 Governor's Office							
General Fund	2,370,387	2,294,782	2,749,881	2,860,854	2,860,854	2,860,854	2,860,854
032 Criminal Justice Institute							
General Fund	5,720,173	4,220,042	4,197,430	4,947,722	4,947,722	4,947,722	4,947,722
Dedicated Funds	14,338,432	14,160,406	15,734,517	16,046,637	16,112,739	16,046,637	16,112,739
Federal Funds	27,327,924	16,200,182	7,016,107	2,389,393	2,178,087	2,389,393	2,336,491
Local Funds	124,048	91,838	-	-	-	-	-
Totals	47,510,577	34,672,468	26,948,054	23,383,752	23,238,548	23,383,752	23,396,952
034 Washington Liaison Office							
General Fund	158,528	138,404	150,000	150,000	150,000	150,000	150,000
035 Governor's Council for Developmental Disabilities							
Federal Funds	1,495,279	1,310,314	1,484,994	1,533,090	1,533,090	1,533,090	1,533,090
036 Department of Agriculture							
General Fund	2,003,434	1,663,551	1,758,400	4,985,449	4,985,449	4,985,449	4,985,449
Dedicated Funds	5,947,209	4,701,056	7,367,243	6,052,652	6,052,652	6,052,652	6,052,652
Federal Funds	-	5,000	105,000	-	-	-	-
Totals	7,950,643	6,369,607	9,230,643	11,038,101	11,038,101	11,038,101	11,038,101
038 Lieutenant Governor							
General Fund	887,467	7,122,364	8,575,314	9,669,365	9,669,365	9,669,365	9,669,365
Dedicated Funds	3,001,288	4,001,541	9,599,249	4,998,480	4,998,480	4,998,480	4,998,480
Federal Funds	44,365,140	49,888,168	46,286,821	44,871,313	44,871,313	44,871,313	44,871,313
Totals	48,253,895	61,012,073	64,461,384	59,539,158	59,539,158	59,539,158	59,539,158

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
039 Prosecuting Attorneys' Council							
General Fund	1,003,066	1,087,490	1,108,038	1,214,087	1,215,276	1,184,456	1,204,653
Dedicated Funds	17,951	79,927	103,436	103,436	103,436	103,436	103,436
Federal Funds	148,737	137,085	202,065	202,765	202,765	202,765	202,765
Totals	1,169,754	1,304,502	1,413,539	1,520,288	1,521,477	1,490,657	1,510,854
040 Secretary of State							
General Fund	2,177,157	2,161,741	2,238,548	2,404,216	2,404,216	2,404,216	2,404,216
Dedicated Funds	986,447	2,028,309	1,597,546	1,140,000	1,140,000	1,140,000	1,140,000
Totals	3,163,604	4,190,050	3,836,094	3,544,216	3,544,216	3,544,216	3,544,216
044 Indiana Protection and Advocacy Services Commission							
Federal Funds	2,227,786	2,354,344	2,324,049	2,348,444	2,350,444	2,348,444	2,350,444
046 Attorney General							
General Fund	13,194,312	13,957,837	15,324,403	15,356,686	15,356,686	15,356,686	15,356,686
Dedicated Funds	5,851,308	5,947,719	5,206,910	5,368,004	5,368,004	5,368,004	5,368,004
Federal Funds	2,182,992	2,529,529	2,441,862	2,474,749	2,474,749	2,474,749	2,474,749
Local Funds	-	-	2,552,238	2,581,268	2,581,268	2,581,268	2,581,268
Totals	21,228,612	22,435,085	25,525,413	25,780,707	25,780,707	25,780,707	25,780,707
048 Treasurer of State							
General Fund	785,048	738,724	855,984	870,106	870,106	870,106	870,106
Dedicated Funds	37,088,705	33,476,436	-	-	-	-	-
Totals	37,873,753	34,215,160	855,984	870,106	870,106	870,106	870,106
050 Auditor of State							
General Fund	12,849,382	13,634,651	13,884,084	14,184,990	14,341,990	14,184,990	14,341,990
Dedicated Funds	2,811,210,178	2,843,220,526	2,877,674,939	2,866,612,642	2,870,570,495	2,866,612,642	2,870,570,495
Totals	2,824,059,560	2,856,855,177	2,891,559,023	2,880,797,632	2,884,912,485	2,880,797,632	2,884,912,485
055 Office of Management and Budget							
General Fund	344,501	997,682	1,246,980	1,258,263	1,258,263	1,258,263	1,258,263
056 Office of Federal Grants and Procurement							
General Fund	-	78,927	113,758	113,758	113,758	113,758	113,758

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
057 State Budget Agency							
General Fund	70,303,683	81,228,106	94,786,559	176,881,895	179,457,044	208,210,894	212,870,625
Dedicated Funds	152,130,643	164,952,545	26,855,942	27,055,494	27,258,579	27,043,615	27,234,464
Local Funds	483,612	424,532	2,366,698	1,321,640	1,321,640	1,321,640	1,321,640
Totals	222,917,938	246,605,183	124,009,199	205,259,029	208,037,263	236,576,149	241,426,729
058 Tobacco Use Prevention and Cessation Board							
Dedicated Funds	15,069,686	9,968,461	10,162,071	10,164,041	10,164,041	10,164,041	10,164,041
Federal Funds	14,913	51,893	807	-	-	-	-
Totals	15,084,599	10,020,354	10,162,878	10,164,041	10,164,041	10,164,041	10,164,041
061 Department of Administration							
General Fund	114,724,550	115,233,984	147,844,427	143,666,987	141,477,209	140,690,362	139,128,834
Dedicated Funds	1,086,368	843,731	9,892,930	12,927,854	12,877,376	965,117	12,875,115
Totals	115,810,918	116,077,715	157,737,357	156,594,841	154,354,585	141,655,479	152,003,949
062 Commission on Public Records							
General Fund	1,402,099	1,376,735	1,542,991	1,564,250	1,564,250	1,564,250	1,564,250
Dedicated Funds	198,024	225,071	232,823	233,363	233,363	233,363	233,363
Totals	1,600,123	1,601,806	1,775,814	1,797,613	1,797,613	1,797,613	1,797,613
063 Indiana Election Commission							
General Fund	1,673,936	1,489,385	856,052	1,117,373	1,010,381	1,117,373	1,010,381
Dedicated Funds	45,124	22,883	40,453	40,453	40,453	40,453	40,453
Federal Funds	17,830,453	28,395,931	8,431,146	4,179,977	4,179,977	4,179,977	4,179,977
Totals	19,549,513	29,908,199	9,327,651	5,337,803	5,230,811	5,337,803	5,230,811
064 Office of the Public Access Counselor							
General Fund	141,901	146,034	145,803	150,845	150,845	150,845	150,845
067 Office of Technology							
Dedicated Funds	8,092	-	-	-	-	-	-
070 State Personnel Department							
General Fund	3,699,999	5,049,476	7,882,874	9,384,967	9,384,967	9,384,967	9,384,967
Dedicated Funds	-	602	1,000	101,000	101,000	1,000	1,000
Totals	3,699,999	5,050,078	7,883,874	9,485,967	9,485,967	9,385,967	9,385,967

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
072 Public Employees' Retirement Fund							
General Fund	11,326,504	8,646,417	10,122,848	11,023,661	11,978,522	11,023,661	11,978,522
Dedicated Funds	6,620,377	7,998,158	13,462,261	13,590,081	13,589,096	13,590,081	13,589,096
Totals	17,946,881	16,644,575	23,585,109	24,613,742	25,567,618	24,613,742	25,567,618
074 Employee Appeals Commission							
General Fund	159,367	165,212	173,973	216,788	216,788	179,739	179,739
075 Office of Inspector General							
General Fund	452,654	1,228,605	1,390,705	1,622,617	1,622,617	1,622,617	1,622,617
080 State Board of Accounts							
General Fund	19,917,205	20,362,969	21,122,522	22,138,579	22,178,579	22,138,579	22,178,579
Dedicated Funds	188,239	439,929	489,717	493,176	493,176	493,176	493,176
Totals	20,105,444	20,802,898	21,612,239	22,631,755	22,671,755	22,631,755	22,671,755
085 Information Technology Oversight Commission							
General Fund	473,519	-	-	-	-	-	-
090 Department of Revenue							
General Fund	62,508,675	66,957,506	56,047,340	59,882,575	57,222,575	57,532,575	56,772,575
Dedicated Funds	15,315,506	23,906,603	22,194,094	22,389,430	22,389,430	22,389,430	22,389,430
Totals	77,824,181	90,864,109	78,241,434	82,272,005	79,612,005	79,922,005	79,162,005
100 Indiana State Police							
General Fund	55,077,668	45,445,227	47,331,009	56,459,419	56,496,116	54,953,319	54,953,319
Dedicated Funds	86,454,170	89,041,133	115,347,450	111,171,465	99,023,163	109,280,565	97,095,565
Federal Funds	8,109,525	7,062,126	11,221,164	10,395,068	10,395,068	10,395,068	10,395,068
Totals	149,641,363	141,548,486	173,899,623	178,025,952	165,914,347	174,628,952	162,443,952
103 Law Enforcement Training Academy							
General Fund	1,496,982	1,509,222	1,552,773	2,190,935	2,190,935	2,190,935	2,190,935
Dedicated Funds	2,937,147	2,815,564	3,059,658	2,718,346	3,041,046	2,718,346	3,041,046
Totals	4,434,129	4,324,786	4,612,431	4,909,281	5,231,981	4,909,281	5,231,981

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
110 Adjutant General							
General Fund	12,468,842	13,867,466	18,974,585	18,456,283	15,506,283	18,456,283	15,506,283
Dedicated Funds	661	-	673	500	500	500	500
Federal Funds	19,310,660	16,168,288	35,465,117	41,223,823	28,927,095	41,223,823	28,927,095
Totals	31,780,163	30,035,754	54,440,375	59,680,606	44,433,878	59,680,606	44,433,878
160 Department of Veterans' Affairs							
General Fund	906,278	817,794	764,606	771,681	771,681	771,681	771,681
Dedicated Funds	27,221	22,385	30,000	24,000	24,000	24,000	24,000
Federal Funds	-	-	-	-	-	101,999	101,999
Totals	933,499	840,179	794,606	795,681	795,681	897,680	897,680
190 Indiana Gaming Commission							
General Fund	154,277	242,645	246,290	246,290	246,290	246,290	246,290
Dedicated Funds	17,001,151	18,129,826	21,235,315	18,951,678	18,951,678	18,951,678	18,951,678
Totals	17,155,428	18,372,471	21,481,605	19,197,968	19,197,968	19,197,968	19,197,968
200 Utility Regulatory Commission							
Dedicated Funds	7,036,097	6,540,443	8,141,957	8,571,922	8,571,922	8,646,741	8,646,741
205 Utility Consumer Counselor							
Dedicated Funds	4,401,935	4,538,922	5,543,204	6,381,154	6,381,154	6,381,154	6,381,154
208 Department of Financial Institutions							
Dedicated Funds	7,029,860	7,280,285	8,173,585	8,551,691	8,491,054	8,551,691	8,491,054
210 Insurance Department							
General Fund	3,209,210	3,188,477	3,431,292	4,897,996	4,897,996	4,897,996	4,897,996
Dedicated Funds	88,448,902	101,160,303	106,649,400	106,383,280	106,383,280	106,383,280	106,383,280
Totals	91,658,112	104,348,780	110,080,692	111,281,276	111,281,276	111,281,276	111,281,276
215 Department of Local Government Finance							
General Fund	4,374,022	4,394,509	4,513,526	4,660,480	4,660,480	4,660,480	4,660,480
217 Indiana Board of Tax Review							
General Fund	1,952,498	1,192,835	1,334,181	1,383,126	1,383,126	1,383,126	1,383,126

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
220 Workers' Compensation Board							
General Fund	1,780,631	1,832,337	1,985,083	2,062,635	2,062,635	2,062,635	2,062,635
Dedicated Funds	3,400,800	3,451,389	3,630,469	3,744,679	3,744,679	3,744,679	3,744,679
Totals	5,181,431	5,283,726	5,615,552	5,807,314	5,807,314	5,807,314	5,807,314
225 Department of Labor							
General Fund	4,529,756	4,478,739	5,419,916	5,447,403	5,447,403	5,447,403	5,447,403
Dedicated Funds	877,602	858,531	1,159,763	1,159,763	1,159,763	1,159,763	1,159,763
Federal Funds	12,455	97,623	75,822	75,075	75,075	75,075	75,075
Totals	5,419,813	5,434,893	6,655,501	6,682,241	6,682,241	6,682,241	6,682,241
230 Alcohol and Tobacco Commission							
Dedicated Funds	17,871,202	20,769,700	23,151,050	23,199,218	23,199,218	23,199,218	23,199,218
235 Bureau of Motor Vehicles							
Dedicated Funds	51,589,739	46,539,146	56,918,636	64,552,907	54,224,017	64,552,907	54,224,017
240 Coroners' Training Board							
Dedicated Funds	441,418	434,119	449,900	400,000	400,000	400,000	400,000
250 Professional Licensing Agency							
General Fund	5,535,159	5,746,602	5,745,009	5,899,134	5,899,134	6,247,574	6,247,574
Dedicated Funds	1,018,010	818,522	831,872	1,023,074	1,023,074	857,133	857,133
Federal Funds	-	29,663	189,972	-	-	191,202	191,202
Totals	6,553,169	6,594,787	6,766,853	6,922,208	6,922,208	7,295,909	7,295,909
258 Civil Rights Commission							
General Fund	2,205,115	2,059,683	2,291,797	2,396,368	2,396,368	2,396,368	2,396,368
Dedicated Funds	-	18,926	-	-	-	-	-
Federal Funds	283,024	174,657	-	-	-	-	-
Totals	2,488,139	2,253,266	2,291,797	2,396,368	2,396,368	2,396,368	2,396,368
260 Indiana Economic Development Corporation							
General Fund	30,029,558	22,431,923	25,400,806	62,879,809	92,879,809	32,879,809	42,879,809
Dedicated Funds	44,768,288	36,415,333	43,045,161	42,872,661	42,872,661	42,872,661	42,872,661
Federal Funds	-	1,754,650	1,684,172	1,684,172	1,684,172	1,684,172	1,684,172
Totals	74,797,846	60,601,906	70,130,139	107,436,642	137,436,642	77,436,642	87,436,642

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261 Indiana Finance Authority							
General Fund	4,904,998	2,344,762	4,669,762	3,507,262	3,507,262	3,507,262	3,507,262
262 Port Commission							
General Fund	409,899	-	-	20,000,000	20,000,000	-	-
263 Housing and Community Development Authority							
General Fund	995,009	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
265 Indiana Horse Racing Commission							
Dedicated Funds	8,949,372	10,301,389	9,980,492	10,010,472	10,010,472	10,010,472	10,010,472
286 Integrated Public Safety Commission							
Dedicated Funds	17,603,053	19,065,655	13,947,000	13,000,000	13,000,000	13,000,000	13,000,000
Federal Funds	2,408,058	-	1,300,000	-	-	-	-
Totals	20,011,111	19,065,655	15,247,000	13,000,000	13,000,000	13,000,000	13,000,000
290 Clean Manufacturing Technology Board							
General Fund	474,998	-	-	-	-	-	-
300 Department of Natural Resources							
General Fund	75,475,415	93,167,362	113,430,578	93,545,832	93,545,833	91,745,832	91,745,833
Dedicated Funds	77,360,123	76,983,859	80,650,985	75,794,445	75,794,445	79,394,445	79,394,445
Federal Funds	7,397,606	14,498,578	12,681,871	11,592,569	11,592,569	11,592,569	11,592,569
Totals	160,233,144	184,649,799	206,763,434	180,932,846	180,932,847	182,732,846	182,732,847
310 White River Park Commission							
General Fund	1,269,864	1,218,267	1,218,267	1,958,267	1,458,267	1,958,267	1,458,267
315 World War Memorial Commission							
General Fund	4,411,642	3,184,145	1,425,784	2,818,381	2,818,381	2,818,381	2,818,381
Dedicated Funds	44,342	134,951	-	-	-	-	-
Totals	4,455,984	3,319,096	1,425,784	2,818,381	2,818,381	2,818,381	2,818,381
322 Kankakee River Basin Commission							
General Fund	96,080	-	-	-	-	-	-

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	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
325 Maumee River Basin Commission							
General Fund	150,000	75,000	75,000	75,000	75,000	75,000	75,000
330 St. Joseph River Basin Commission							
General Fund	70,029	65,124	65,127	65,127	65,127	65,127	65,127
340 Bureau of Motor Vehicles Commission							
Dedicated Funds	79,269,114	75,735,495	79,238,086	80,079,783	80,079,783	80,079,783	80,079,783
351 State Board of Animal Health							
General Fund	5,237,745	5,452,996	6,013,794	7,302,866	7,204,866	7,302,866	7,204,866
Dedicated Funds	197,465	710,563	446,987	446,987	446,987	446,987	446,987
Federal Funds	2,333,261	2,132,577	2,253,798	2,276,944	2,276,944	2,276,944	2,276,944
Totals	7,768,471	8,296,136	8,714,579	10,026,797	9,928,797	10,026,797	9,928,797
385 Department of Homeland Security							
General Fund	2,524,873	1,845,537	2,974,388	2,919,240	2,919,240	2,919,240	2,919,240
Dedicated Funds	11,083,577	21,210,360	13,216,711	17,355,452	19,066,597	17,355,452	19,066,597
Federal Funds	63,982,405	50,141,788	48,436,890	49,204,061	48,071,676	49,204,061	48,071,676
Totals	77,590,855	73,197,685	64,627,989	69,478,753	70,057,513	69,478,753	70,057,513
400 State Department of Health							
General Fund	12,508,027	12,115,389	12,681,692	10,676,964	8,976,964	33,725,025	44,013,092
Dedicated Funds	74,293,621	60,410,006	62,193,457	72,799,821	72,799,821	49,751,760	37,763,693
Federal Funds	207,906,999	190,019,458	203,002,521	202,733,590	202,733,590	202,733,590	202,733,590
Local Funds	5,277,915	4,135,985	8,297,591	-	-	-	-
Totals	299,986,562	266,680,838	286,175,261	286,210,375	284,510,375	286,210,375	284,510,375
405 Family and Social Services Administration							
General Fund	21,810,996	29,221,671	29,720,346	24,506,011	26,106,011	24,153,777	25,753,777
Federal Funds	8,668,979	17,831,165	19,783,813	17,853,454	18,353,454	17,853,454	18,353,454
Totals	30,479,975	47,052,836	49,504,159	42,359,465	44,459,465	42,007,231	44,107,231

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
410 Division of Mental Health							
General Fund	102,503,117	95,762,274	116,882,243	118,899,392	118,680,337	118,899,392	118,680,337
Dedicated Funds	11,734,176	4,643,170	13,851,954	14,205,700	14,155,700	14,205,700	14,155,700
Federal Funds	79,011,250	66,866,595	84,091,924	76,815,973	76,780,248	76,815,973	76,780,248
Totals	193,248,543	167,272,039	214,826,121	209,921,065	209,616,285	209,921,065	209,616,285
415 Evansville Psychiatric Children's Center							
General Fund	24,645	22,216	1,017,500	210,000	202,000	22,500	122,500
Dedicated Funds	1,660	-	-	-	-	-	-
Federal Funds	2,012,606	2,160,079	2,339,390	2,398,702	2,403,368	2,398,702	2,403,368
Totals	2,038,911	2,182,295	3,356,890	2,608,702	2,605,368	2,421,202	2,525,868
425 Evansville State Hospital							
General Fund	23,433,240	21,961,228	19,219,521	20,896,859	20,799,230	20,900,381	20,670,852
Dedicated Funds	1,519,129	1,069,621	1,092,241	1,148,082	1,184,515	1,148,082	1,184,515
Federal Funds	4,295,656	4,415,511	4,642,021	4,864,099	5,018,940	4,864,099	5,018,940
Totals	29,248,025	27,446,360	24,953,783	26,909,040	27,002,685	26,912,562	26,874,307
430 Madison State Hospital							
General Fund	20,921,707	22,959,138	24,588,510	25,532,063	25,722,001	24,932,063	25,562,001
Dedicated Funds	451,081	502,015	542,070	603,896	617,947	603,896	617,947
Federal Funds	2,856,850	3,179,425	3,433,110	3,439,048	3,528,035	3,439,048	3,528,035
Totals	24,229,638	26,640,578	28,563,690	29,575,007	29,867,983	28,975,007	29,707,983
435 Logansport State Hospital							
General Fund	32,976,172	33,575,163	42,872,635	40,292,642	40,617,141	40,759,063	41,443,063
Dedicated Funds	2,689,457	2,207,464	1,601,521	1,826,724	1,826,724	1,826,724	1,826,724
Federal Funds	5,581,081	5,692,686	6,387,348	6,571,347	6,571,347	6,571,347	6,571,347
Totals	41,246,710	41,475,313	50,861,504	48,690,713	49,015,212	49,157,134	49,841,134
440 Richmond State Hospital							
General Fund	31,364,165	31,354,426	32,287,830	33,716,506	33,570,006	33,429,006	32,745,006
Dedicated Funds	882,378	889,582	835,531	838,545	838,545	838,545	838,545
Federal Funds	2,815,500	2,868,443	4,447,845	4,486,531	4,486,531	4,486,531	4,486,531
Totals	35,062,043	35,112,451	37,571,206	39,041,582	38,895,082	38,754,082	38,070,082

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2006-07	Requested		Recommended	
	FY 2004-05	FY 2005-06		FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
450 Larue Carter Memorial Hospital							
General Fund	20,518,735	18,298,768	20,876,267	23,247,550	23,582,928	22,220,483	22,555,861
Dedicated Funds	490,956	456,852	427,200	434,611	442,002	434,611	442,002
Federal Funds	5,057,969	4,662,646	4,379,401	4,454,438	4,529,273	4,454,438	4,529,273
Totals	26,067,660	23,418,266	25,682,868	28,136,599	28,554,203	27,109,532	27,527,136
465 Fort Wayne State Developmental Center							
General Fund	1,442,970	890,497	3,540,695	-	-	-	-
Dedicated Funds	145,522	18,829	-	-	-	-	-
Federal Funds	36,383,152	42,409,981	34,020,001	7,622,999	-	7,622,999	-
Totals	37,971,644	43,319,307	37,560,696	7,622,999	-	7,622,999	-
470 Muscatatuck State Developmental Center							
General Fund	9,764,806	298,679	5,175	-	-	-	-
Dedicated Funds	459,198	9,934	-	-	-	-	-
Federal Funds	7,920,835	-	-	-	-	-	-
Totals	18,144,839	308,613	5,175	-	-	-	-
480 Silvercrest Children's Development Center							
General Fund	7,948,382	6,732,987	1,879,770	-	-	-	-
Dedicated Funds	64,019	57,492	-	-	-	-	-
Totals	8,012,401	6,790,479	1,879,770	-	-	-	-
495 Department of Environmental Management							
General Fund	30,570,298	29,962,475	31,313,101	32,438,378	32,438,378	30,875,083	30,875,083
Dedicated Funds	81,282,471	79,977,924	81,916,889	94,312,116	90,426,835	94,312,116	90,426,835
Federal Funds	17,173,889	20,549,249	37,256,759	29,214,822	28,315,275	29,214,822	28,315,275
Totals	129,026,658	130,489,648	150,486,749	155,965,316	151,180,488	154,402,021	149,617,193
496 Office of Environmental Adjudication							
General Fund	266,583	224,015	406,504	469,171	451,295	469,171	451,295

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
497 Division of Disability & Rehabilitation Services							
General Fund	95,474,754	75,677,988	153,797,932	152,754,264	152,585,082	152,754,264	152,585,082
Dedicated Funds	3,699,412	5,237,798	25,932,928	24,931,123	24,931,123	24,931,123	24,931,123
Federal Funds	176,967,943	160,987,093	171,934,143	173,773,646	173,620,578	173,773,646	173,620,578
Local Funds	-	126,263	267,698	267,698	267,698	267,698	267,698
Totals	276,142,109	242,029,142	351,932,701	351,726,731	351,404,481	351,726,731	351,404,481
498 Indiana Department of Aging Administration							
General Fund	58,879,519	53,817,618	63,100,285	63,213,492	62,688,492	63,213,492	62,688,492
Dedicated Funds	-	-	-	1,504,044	1,504,044	1,504,044	1,504,044
Federal Funds	26,835,830	25,583,077	27,810,141	29,029,898	28,539,898	29,029,898	28,539,898
Totals	85,715,349	79,400,695	90,910,426	93,747,434	92,732,434	93,747,434	92,732,434
500 Division of Family Resources							
General Fund	217,196,614	221,356,372	154,803,807	170,801,006	168,517,959	170,801,006	168,517,959
Dedicated Funds	25,031,155	6,971,826	1,223,145	1,223,816	1,223,816	1,223,816	1,223,816
Federal Funds	477,347,177	490,589,338	397,999,719	395,840,808	393,511,638	395,840,808	393,511,638
Totals	719,574,946	718,917,536	554,026,671	567,865,630	563,253,413	567,865,630	563,253,413
502 Department of Child Services							
General Fund	56,209,119	109,629,499	146,154,758	187,130,191	194,866,109	187,130,191	194,866,109
Dedicated Funds	380,873,522	406,340,611	430,773,571	403,362,761	403,362,761	403,362,761	403,362,761
Federal Funds	150,138,015	199,208,093	234,430,945	237,091,034	244,691,333	237,091,034	244,691,333
Totals	587,220,656	715,178,203	811,359,274	827,583,986	842,920,203	827,583,986	842,920,203
503 Office of Medicaid Planning and Policy							
General Fund	1,393,416,287	1,400,127,624	1,514,640,893	1,586,648,999	1,663,666,499	1,586,648,999	1,663,666,499
Dedicated Funds	89,071,206	73,943,331	102,108,786	88,263,603	90,763,603	88,263,603	90,763,603
Federal Funds	3,085,944,795	3,341,634,367	3,294,718,217	3,533,557,783	3,799,657,783	3,533,557,783	3,799,657,783
Totals	4,568,432,288	4,815,705,322	4,911,467,896	5,208,470,385	5,554,087,885	5,208,470,385	5,554,087,885
505 Education Employment Relations Board							
General Fund	394,680	289,655	653,850	686,586	686,586	686,586	686,586

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
510 Department of Workforce Development							
General Fund	2,853,499	1,530,365	1,258,598	6,296,383	6,296,383	1,796,383	6,796,383
Dedicated Funds	75,523	173,992	201,128	201,199	201,199	201,199	201,199
Federal Funds	890,243,852	879,726,169	824,107,071	824,030,663	824,030,725	824,030,663	824,030,725
Totals	893,172,874	881,430,526	825,566,797	830,528,245	830,528,307	826,028,245	831,028,307
515 Industry and Farms Division							
General Fund	78,790	18,496	-	-	-	-	-
Dedicated Funds	50,737,826	42,753,217	39,852,846	47,385,545	46,884,400	47,385,545	46,884,400
Totals	50,816,616	42,771,713	39,852,846	47,385,545	46,884,400	47,385,545	46,884,400
550 Indiana School for the Blind							
General Fund	12,677,823	12,559,978	20,804,804	12,673,720	14,460,631	12,673,720	14,460,631
Dedicated Funds	5,744	10,112	-	-	-	-	-
Federal Funds	116,863	466,992	93,347	93,971	93,971	93,971	93,971
Totals	12,800,430	13,037,082	20,898,151	12,767,691	14,554,602	12,767,691	14,554,602
560 Indiana School for the Deaf							
General Fund	20,893,089	19,652,879	18,759,884	22,225,218	19,178,861	22,175,180	19,128,823
Federal Funds	312,843	347,799	347,950	347,950	347,950	347,950	347,950
Totals	21,205,932	20,000,678	19,107,834	22,573,168	19,526,811	22,523,130	19,476,773
570 Indiana Veterans' Home							
General Fund	12,845,429	11,477,558	12,542,859	13,917,781	13,399,178	13,917,781	13,399,178
Dedicated Funds	16,289,232	14,053,088	13,607,665	13,873,854	11,145,313	13,873,854	11,145,313
Federal Funds	-	475,375	518,966	1,178,113	1,696,716	1,178,113	1,696,716
Totals	29,134,661	26,006,021	26,669,490	28,969,748	26,241,207	28,969,748	26,241,207
580 Soldiers' and Sailors' Children's Home							
General Fund	12,252,582	10,903,408	11,058,081	11,369,153	10,646,153	11,571,153	10,646,153
Dedicated Funds	681,978	868,067	373,475	373,550	373,550	373,550	373,550
Federal Funds	-	145,384	168,498	168,498	168,498	168,498	168,498
Totals	12,934,560	11,916,859	11,600,054	11,911,201	11,188,201	12,113,201	11,188,201

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2006-07	Requested		Recommended	
	FY 2004-05	FY 2005-06		FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
605 Public Defender							
General Fund	5,511,105	5,793,770	6,370,251	6,927,034	7,164,916	6,914,336	7,105,954
Dedicated Funds	97,184	100,203	100,319	-	-	-	-
Totals	5,608,289	5,893,973	6,470,570	6,927,034	7,164,916	6,914,336	7,105,954
607 Henryville Correctional Facility							
General Fund	2,282,828	2,044,221	2,218,947	2,231,924	2,231,924	2,231,924	2,231,924
610 Public Defender Council							
General Fund	1,035,477	1,096,574	1,118,601	1,432,331	1,402,920	1,217,050	1,247,631
Federal Funds	149,530	192,948	120,000	60,000	60,000	60,000	60,000
Totals	1,185,007	1,289,522	1,238,601	1,492,331	1,462,920	1,277,050	1,307,631
615 Department of Correction							
General Fund	162,306,285	161,354,096	158,833,146	199,803,851	202,652,158	176,124,629	190,330,343
Dedicated Funds	3,293,695	795,117	977,595	1,605,949	1,255,949	1,505,949	1,355,949
Federal Funds	514,136	357,054	380,000	380,000	380,000	380,000	380,000
Totals	166,114,116	162,506,267	160,190,741	201,789,800	204,288,107	178,010,578	192,066,292
616 North Central Juvenile Facility							
General Fund	12,537,993	10,893,450	10,909,805	10,961,624	10,961,624	10,961,624	10,961,624
617 Correctional Units							
General Fund	759,895	354,091	-	606,239	909,359	606,239	909,359
Dedicated Funds	953,643	1,059,808	-	500,000	-	400,000	100,000
Totals	1,713,538	1,413,899	-	1,106,239	909,359	1,006,239	1,009,359
618 Miami Correctional Facility							
General Fund	35,701,604	35,714,168	34,923,561	35,019,882	35,152,794	35,019,882	35,152,794
620 State Prison							
General Fund	36,732,776	34,142,600	38,153,049	38,249,242	38,440,140	38,249,242	38,440,140
Dedicated Funds	3,720,239	2,329,920	-	5,200,000	-	4,000,000	1,200,000
Totals	40,453,015	36,472,520	38,153,049	43,449,242	38,440,140	42,249,242	39,640,140

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
630 Pendleton Correctional Facility							
General Fund	42,489,212	40,589,045	35,329,810	35,366,676	35,618,088	35,366,676	35,618,088
Dedicated Funds	587,042	1,372,051	3,090,603	1,200,000	-	950,000	250,000
Totals	43,076,254	41,961,096	38,420,413	36,566,676	35,618,088	36,316,676	35,868,088
635 Correctional Industrial Facility							
General Fund	23,975,574	22,876,448	21,959,203	22,026,306	22,143,140	22,026,306	22,143,140
Dedicated Funds	57,455	-	-	750,000	-	750,000	-
Totals	24,033,029	22,876,448	21,959,203	22,776,306	22,143,140	22,776,306	22,143,140
640 Women's Prison							
General Fund	12,766,282	11,176,310	10,074,099	10,079,250	10,187,016	10,079,250	10,187,016
Dedicated Funds	1,478,292	509,138	2,825,000	100,000	-	100,000	-
Totals	14,244,574	11,685,448	12,899,099	10,179,250	10,187,016	10,179,250	10,187,016
645 New Castle Correctional Facility							
General Fund	16,071,637	11,296,968	13,337,724	21,672,337	22,567,166	17,488,808	22,567,166
650 Putnamville Correctional Facility							
General Fund	35,786,671	33,837,320	31,535,286	31,614,359	31,787,323	31,614,359	31,787,323
Dedicated Funds	137,562	691,514	-	440,000	-	440,000	-
Totals	35,924,233	34,528,834	31,535,286	32,054,359	31,787,323	32,054,359	31,787,323
655 Pendleton Juvenile Correctional Facility							
General Fund	16,920,940	15,316,511	16,554,710	16,628,663	16,674,411	16,628,663	16,674,411
660 Plainfield Education Re-entry Facility							
General Fund	16,543,519	8,838,479	7,788,098	7,791,390	7,855,950	7,791,390	7,855,950
Dedicated Funds	2,808,521	2,552,622	181,280	-	-	-	-
Totals	19,352,040	11,391,101	7,969,378	7,791,390	7,855,950	7,791,390	7,855,950
665 Wabash Valley Correctional Facility							
General Fund	45,666,450	40,655,149	37,558,255	37,700,894	37,822,658	37,700,894	37,822,658
Dedicated Funds	20,806	20,806	-	2,800,000	-	2,800,000	-
Totals	45,687,256	40,675,955	37,558,255	40,500,894	37,822,658	40,500,894	37,822,658

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
667 Madison Correctional Facility							
General Fund	3,546,245	4,390,931	4,691,607	4,726,760	4,726,760	4,726,760	4,726,760
670 Indianapolis Juvenile Correctional Facility							
General Fund	11,298,394	10,725,500	11,786,253	11,801,594	11,880,696	11,801,594	11,880,696
Dedicated Funds	80,338	43,752	-	100,000	-	100,000	-
Totals	11,378,732	10,769,252	11,786,253	11,901,594	11,880,696	11,901,594	11,880,696
675 Branchville Correctional Facility							
General Fund	21,160,022	20,283,647	17,295,359	18,021,700	18,076,286	18,021,700	18,076,286
Dedicated Funds	52,916	52,916	-	1,800,000	-	1,800,000	-
Totals	21,212,938	20,336,563	17,295,359	19,821,700	18,076,286	19,821,700	18,076,286
680 Westville Correctional Facility							
General Fund	55,922,883	52,188,475	50,342,000	50,546,563	50,707,829	50,546,563	50,707,829
Dedicated Funds	1,516,089	837,998	-	3,500,000	-	3,500,000	-
Totals	57,438,972	53,026,473	50,342,000	54,046,563	50,707,829	54,046,563	50,707,829
685 Rockville Correctional Facility for Women							
General Fund	18,766,815	17,114,209	15,595,548	15,687,057	15,687,057	15,829,975	15,901,435
Dedicated Funds	43,500	-	-	-	-	-	-
Totals	18,810,315	17,114,209	15,595,548	15,687,057	15,687,057	15,829,975	15,901,435
690 Plainfield Correctional Facility							
General Fund	32,127,701	27,281,777	37,726,585	37,859,446	37,992,186	37,859,446	37,992,186
Dedicated Funds	1,019,620	140,466	303,130	4,420,000	-	420,000	12,000,000
Totals	33,147,321	27,422,243	38,029,715	42,279,446	37,992,186	38,279,446	49,992,186
695 Reception and Diagnostic Center							
General Fund	13,196,603	11,752,702	107,232	85,786	128,678	85,786	128,678
Dedicated Funds	86,703	241	-	400,000	-	400,000	-
Totals	13,283,306	11,752,943	107,232	485,786	128,678	485,786	128,678

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
700 Department of Education							
General Fund	2,320,200,936	2,506,432,602	2,401,675,326	2,568,427,918	2,768,425,691	2,523,266,704	2,684,680,913
Dedicated Funds	1,644,490,981	1,656,939,668	1,655,229,350	1,653,869,179	1,653,869,179	1,653,665,762	1,653,665,762
Federal Funds	539,838,181	558,377,315	570,244,168	567,584,939	567,590,015	567,584,939	567,590,015
Local Funds	35,049,343	30,257,262	34,771,181	34,730,985	34,724,628	34,730,985	34,724,628
Totals	4,539,579,441	4,752,006,847	4,661,920,025	4,824,613,021	5,024,609,513	4,779,248,390	4,940,661,318
703 Commission on Proprietary Education							
General Fund	417,646	421,502	442,073	506,433	506,433	-	-
Dedicated Funds	204,724	30,624	24,886	25,261	25,261	-	-
Federal Funds	-	126,209	100,482	101,999	101,999	-	-
Totals	622,370	578,335	567,441	633,693	633,693	-	-
705 Arts Commission							
General Fund	3,605,886	3,383,347	3,369,137	3,754,349	3,669,349	3,377,959	3,377,959
Dedicated Funds	15,500	-	5,000	-	-	-	-
Federal Funds	550,036	560,044	839,884	765,640	765,640	765,640	765,640
Totals	4,171,422	3,943,391	4,214,021	4,519,989	4,434,989	4,143,599	4,143,599
710 Ivy Tech Community College							
General Fund	138,058,856	151,167,771	159,391,332	201,375,429	225,358,766	178,419,107	191,950,835
715 State Student Assistance Commission							
General Fund	182,647,339	194,626,997	210,414,292	234,225,641	243,983,488	234,225,641	243,983,488
Dedicated Funds	3,715,816	1,723,312	295,108	295,108	295,108	295,108	295,108
Federal Funds	2,625,129	3,165,084	6,115,630	4,502,601	4,502,601	4,502,601	4,502,601
Totals	188,988,284	199,515,393	216,825,030	239,023,350	248,781,197	239,023,350	248,781,197
718 School Lunch Division							
Dedicated Funds	12,298,429	14,794,905	4,472,751	4,474,639	4,474,639	4,474,639	4,474,639
Federal Funds	187,389,954	220,746,862	228,640,204	228,643,057	228,643,057	228,643,057	228,643,057
Totals	199,688,383	235,541,767	233,112,955	233,117,696	233,117,696	233,117,696	233,117,696

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
719 Commission for Higher Education							
General Fund	2,770,042	2,483,378	1,478,534	1,478,533	1,478,533	2,877,934	2,239,715
Dedicated Funds	148,658	30,000	70,000	-	-	-	-
Federal Funds	1,414,990	892,993	1,259,486	-	-	-	-
Totals	4,333,690	3,406,371	2,808,020	1,478,533	1,478,533	2,877,934	2,239,715
720 Office of Faith Based & Community Initiatives							
General Fund	278,531	312,038	311,631	315,552	315,552	315,552	315,552
Dedicated Funds	-	6,391	112,500	-	-	-	-
Federal Funds	4,808,373	5,503,979	2,658,966	-	-	-	-
Totals	5,086,904	5,822,408	3,083,097	315,552	315,552	315,552	315,552
730 State Library							
General Fund	6,075,341	5,996,107	6,225,745	6,035,977	6,005,927	5,791,977	5,761,927
Dedicated Funds	500,610	371,924	582,356	582,356	582,356	582,356	582,356
Federal Funds	2,217,819	3,171,198	3,266,631	3,270,157	3,270,157	3,270,157	3,270,157
Totals	8,793,770	9,539,229	10,074,732	9,888,490	9,858,440	9,644,490	9,614,440
735 Historical Bureau							
General Fund	380,451	384,508	408,097	415,407	415,407	415,407	415,407
Dedicated Funds	25,014	55,765	54,355	54,355	54,355	54,355	54,355
Totals	405,465	440,273	462,452	469,762	469,762	469,762	469,762
740 Indiana State Teachers' Retirement Fund							
General Fund	346,832,000	554,880,365	585,997,084	621,156,909	658,729,415	621,156,909	658,426,324
Dedicated Funds	179,911	155,614	4,806,173	11,308,076	12,241,661	27,620,076	42,650,661
Totals	347,011,911	555,035,979	590,803,257	632,464,985	670,971,076	648,776,985	701,076,985
741 Northwest Indiana Regional Development Authority							
Dedicated Funds	-	63,383	140,413	147,600	147,600	147,600	147,600
750 Indiana University							
General Fund	531,624,812	538,340,283	545,252,368	632,259,166	681,692,392	579,644,198	604,116,208
Dedicated Funds	-	-	2,716,761	1,642,005	324,899	1,642,005	324,899
Federal Funds	-	-	875,119	625,223	611,187	625,223	611,187
Totals	531,624,812	538,340,283	548,844,248	634,526,394	682,628,478	581,911,426	605,052,294

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
755 Medical Education Board							
General Fund	4,599,282	2,267,326	2,249,791	2,305,614	2,363,661	2,317,285	2,386,803
760 Purdue University							
General Fund	359,271,303	365,598,487	374,758,025	418,538,822	442,816,423	398,789,343	420,013,718
Dedicated Funds	1,340,589	1,381,617	6,416,109	5,803,081	6,944,106	6,416,109	6,416,109
Federal Funds	69,215	69,215	69,215	542,246	697,404	611,461	611,461
Totals	360,681,107	367,049,319	381,243,349	424,884,149	450,457,933	405,816,913	427,041,288
770 Indiana State University							
General Fund	84,760,934	84,810,597	83,255,126	92,562,428	99,109,982	88,858,130	90,822,400
775 University of Southern Indiana							
General Fund	39,864,147	40,971,607	41,871,255	52,720,963	58,928,398	47,550,836	51,550,800
Dedicated Funds	-	-	674,751	448,745	469,136	674,751	674,751
Totals	39,864,147	40,971,607	42,546,006	53,169,708	59,397,534	48,225,587	52,225,551
780 Ball State University							
General Fund	137,272,595	138,992,695	140,569,425	157,354,604	166,644,280	148,122,378	153,230,527
Dedicated Funds	-	-	249,500	256,985	264,694	256,985	264,694
Totals	137,272,595	138,992,695	140,818,925	157,611,589	166,908,974	148,379,363	153,495,221
790 Vincennes University							
General Fund	38,396,463	43,329,498	43,019,199	51,667,781	59,201,789	44,323,240	47,693,250
800 Department of Transportation							
General Fund	2,190,036	1,752,208	1,700,000	4,800,000	-	2,400,000	-
Dedicated Funds	880,087,108	892,330,881	1,113,825,030	1,203,346,365	1,395,160,285	1,203,346,365	1,395,160,285
Federal Funds	509,195,573	784,513,291	813,617,958	845,402,404	882,502,404	845,402,404	882,502,404
Local Funds	-	-	650,000	650,000	650,000	650,000	650,000
Totals	1,391,472,717	1,678,596,380	1,929,792,988	2,054,198,769	2,278,312,689	2,051,798,769	2,278,312,689
885 Little Calumet River Basin Development Commission							
General Fund	2,878,616	43,398	43,398	1,000,000	1,000,000	1,000,000	1,000,000
Dedicated Funds	-	2,011,062	2,011,062	-	-	-	-
Totals	2,878,616	2,054,460	2,054,460	1,000,000	1,000,000	1,000,000	1,000,000

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
Grand Totals							
General Fund	7,690,506,408	8,134,851,068	8,385,058,260	9,170,112,696	9,652,101,643	8,953,839,731	9,362,020,276
Dedicated Funds	6,907,918,425	6,953,052,139	7,191,265,893	7,279,811,636	7,428,830,656	7,257,576,741	7,438,354,820
Federal Funds	6,636,044,279	7,230,773,195	7,167,040,551	7,382,447,076	7,669,066,639	7,382,707,493	7,669,330,302
Local Funds	40,934,918	35,035,880	48,905,406	39,551,591	39,545,234	39,551,591	39,545,234
Totals	21,275,404,030	22,353,712,282	22,792,270,110	23,871,922,999	24,789,544,172	23,633,675,556	24,509,250,632