

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
GENERAL GOVERNMENT								
LEGISLATIVE								
General Assembly								
House of Representatives								
1000/100010	Legislators' Salaries - House							
	General Fund	4,541,371	3,923,388	4,728,016	4,068,016	4,728,016	4,068,016	4,728,016
1000/100050	Legislators' Expenses - House							
	General Fund	1,988,335	2,283,140	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000
1000/100030	House Expenses							
	General Fund	7,636,000	9,128,864	8,690,289	9,936,755	10,097,001	9,936,755	10,097,001
	House of Representatives Totals							
	General Fund	14,165,706	15,335,392	15,728,305	16,314,771	17,135,017	16,314,771	17,135,017
Senate								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,164,397	1,211,591	1,232,406	1,571,845	1,596,366	1,571,845	1,596,366
1000/100070	Legislators' Expenses - Senate							
	General Fund	907,200	1,091,579	1,046,728	1,140,935	986,734	1,140,935	986,734
1000/100040	Senate Expenses							
	General Fund	7,697,889	7,451,937	8,826,192	8,836,759	9,380,692	8,836,759	9,380,692
	Senate Totals							
	General Fund	9,769,486	9,755,107	11,105,326	11,549,539	11,963,792	11,549,539	11,963,792
	General Assembly Totals							
	General Fund	23,935,192	25,090,499	26,833,631	27,864,310	29,098,809	27,864,310	29,098,809
Legislative Council and Legislative Services								
1000/100170	Legislative Services Agency							
	General Fund	8,098,917	8,428,925	8,880,000	9,244,000	9,605,000	9,244,000	9,605,000
1000/120160	Legislator and Lay Member Travel							
	General Fund	420,505	439,314	570,000	610,000	635,000	757,216	743,748
1000/470180	Legislative Council Contingency Fund							
	General Fund	3,414	2,631	2,130	223,614	0	223,614	0

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/120410	Printing and Distribution							
	General Fund	578,729	677,047	840,000	872,000	905,000	872,000	905,000
1000/101930	Marion County Consolidation Study Committee							
	General Fund	0	45,000	0	0	0	0	0
1000/101670	National Conference of Insurance Legislators Annual Dues							
	General Fund	0	10,000	10,000	10,000	10,000	10,000	10,000
1000/100160	Council of State Governments Annual Dues							
	General Fund	125,685	129,209	129,209	139,800	145,300	139,800	145,300
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	149,143	155,109	155,109	167,800	174,500	167,800	174,500
6000/120700	LSA Continuing Education							
	Dedicated Funds	7,203	9,792	0	0	0	0	0
	Legislative Council and Legislative Services Totals							
	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	0	0	0	0	0
	Totals	9,383,596	9,897,027	10,586,448	11,267,214	11,474,800	11,414,430	11,583,548
1000/100150	Indiana Lobby Registration Commission							
	General Fund	203,182	215,907	218,395	257,900	271,910	257,900	271,910
	Public Employees' Retirement Fund							
1000/122850	Legislators' Retirement Fund							
	General Fund	205,540	100,000	100,000	100,000	100,000	100,000	100,000
	LEGISLATIVE TOTALS							
	General Fund	33,720,307	35,293,641	37,738,474	39,489,424	40,945,519	39,636,640	41,054,267
	Dedicated Funds	7,203	9,792	0	0	0	0	0
	Totals	33,727,510	35,303,433	37,738,474	39,489,424	40,945,519	39,636,640	41,054,267
	JUDICIAL							
	Supreme Court							
1000/100220	Supreme Court							
	General Fund	6,726,808	7,007,915	7,712,343	9,635,219	9,916,234	9,614,117	9,859,583
	Transferred Funds	0	0	12,610	13,114	13,114	13,114	13,114
	Totals	6,726,808	7,007,915	7,724,953	9,648,333	9,929,348	9,627,231	9,872,697

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/100260	Local Judges' Salaries							
	General Fund	39,728,835	47,958,443	49,765,024	50,713,246	50,851,798	50,712,097	50,850,603
	Transferred Funds	0	0	981,058	981,058	981,058	981,058	981,058
	Totals	39,728,835	47,958,443	50,746,082	51,694,304	51,832,856	51,693,155	51,831,661
1000/100290	County Prosecutors' Salaries							
	General Fund	17,782,116	21,815,766	23,529,788	23,852,199	23,852,199	23,852,199	23,852,199
	Transferred Funds	0	0	539,708	539,708	539,708	539,708	539,708
	Totals	17,782,116	21,815,766	24,069,496	24,391,907	24,391,907	24,391,907	24,391,907
1000/100810	Trial Court Operations							
	General Fund	353,151	353,088	353,500	612,850	618,850	527,750	527,750
1000/150100	Judicial Branch Insurance Adjustment							
	General Fund	0	0	0	0	0	0	400,000
	Dedicated Funds	1,587,706	1,501,560	1,501,560	1,501,560	1,501,560	1,501,560	1,101,560
	Totals	1,587,706	1,501,560	1,501,560	1,501,560	1,501,560	1,501,560	1,501,560
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	624,945	624,621	625,000	800,000	800,000	715,000	715,000
6000/146600	National CASA Association Grant							
	Federal Funds	47,382	48,753	49,658	50,000	50,000	50,000	50,000
2390/102200	Public Defender Commission							
	General Fund	4,600,000	4,600,000	4,600,000	10,600,000	11,600,000	4,600,000	4,600,000
	Dedicated Funds	4,607,384	5,382,975	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
	Totals	9,207,384	9,982,975	10,000,000	16,000,000	17,000,000	10,000,000	10,000,000
1000/210220	Guardian ad Litem							
	General Fund	814,685	769,708	722,658	3,236,112	3,236,112	1,972,658	2,172,658
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6000/104270	Judicial Readiness for Public Health							
	Dedicated Funds	0	1,630	0	0	0	0	0
1000/100360	Special Judges - County Courts							
	General Fund	120,067	133,430	134,000	149,000	149,000	149,000	149,000
6000/114600	Disciplinary Commission							
	Dedicated Funds	1,182,500	1,269,247	1,375,817	1,410,279	1,410,279	1,410,279	1,410,279
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	284,376	296,615	288,367	295,485	295,485	295,485	295,485

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	149,327	159,648	191,430	196,066	196,066	196,066	196,066
1000/101450	Commission on Race and Gender Fairness							
	General Fund	260,802	260,662	260,996	370,996	380,996	320,996	330,996
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	3,808,701	4,501,897	11,171,806	14,916,780	13,829,775	14,916,780	13,829,775
	Federal Funds	0	0	590,877	0	0	0	0
	Totals	3,808,701	4,501,897	11,762,683	14,916,780	13,829,775	14,916,780	13,829,775
6000/193900	GAL/CASA Conference Account							
	Dedicated Funds	0	15,920	18,000	20,000	22,000	20,000	22,000
6000/194800	Diversity Summit							
	Dedicated Funds	0	13,197	0	0	0	0	0
6000/197700	Child Abuse Prevent & Treatmnt							
	Federal Funds	0	0	500,000	500,000	0	500,000	0
	Supreme Court Totals							
	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
1000/100240	Clerk of Supreme and Appeals Courts							
	General Fund	902,034	933,182	938,575	0	0	0	0
1000/100230	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
	Transferred Funds	0	0	44,318	44,318	44,318	44,318	44,318
	Totals	8,500,875	8,994,533	9,247,475	10,413,954	10,435,059	10,016,323	10,024,008
1000/120230	Tax Court							
	General Fund	552,903	589,036	624,115	645,674	673,013	639,750	666,843
	Dedicated Funds	0	0	0	2,552	2,552	0	0
	Transferred Funds	0	0	0	0	0	2,552	2,552
	Totals	552,903	589,036	624,115	648,226	675,565	642,302	669,395

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Indiana Judicial Center								
1000/100210	Indiana Judicial Center							
	General Fund	1,947,285	2,019,802	2,061,403	3,586,069	3,647,859	2,941,582	3,073,998
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	346,186	356,579	299,010	299,010	299,010	299,010	299,010
3010/126400	Highway Safety Plan							
	Dedicated Funds	210	0	0	0	0	0	0
	Transferred Funds	0	24,427	0	0	0	0	0
	Totals	210	24,427	0	0	0	0	0
1000/101860	Interstate Compact for Adult Offender Supervision							
	General Fund	83,437	99,964	55,639	142,847	159,745	142,847	159,745
	Transferred Funds	0	0	54,000	54,000	54,000	54,000	54,000
	Totals	83,437	99,964	109,639	196,847	213,745	196,847	213,745
3680/102000	Drug Court Funding							
	Federal Funds	137,640	151,516	75,940	0	0	0	0
3680/102510	Drug Court Evaluations							
	Federal Funds	0	87,921	121,546	0	0	0	0
	Transferred Funds	0	0	40,516	0	0	0	0
	Totals	0	87,921	162,062	0	0	0	0
6000/196700	Drug Court Practitioner Scholar							
	Dedicated Funds	0	9,819	156,989	0	0	0	0
	Indiana Judicial Center Totals							
	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	0	0	0	0
	Federal Funds	137,640	239,437	197,486	0	0	0	0
	Totals	2,514,758	2,725,601	2,770,527	4,027,926	4,106,614	3,383,439	3,532,753
Public Defender								
1000/106050	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
1000/216050	Fees for Services to Courts							
	Dedicated Funds	97,184	100,203	100,319	0	0	0	0

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Public Defender Totals							
	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	0	0	0	0
	Totals	5,608,289	5,893,973	6,470,570	6,927,034	7,164,916	6,914,336	7,105,954
	Public Defender Council							
1000/129200	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
3680/161200	Litigation Support							
	Federal Funds	149,530	192,948	120,000	60,000	60,000	60,000	60,000
	Public Defender Council Totals							
	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
	Prosecuting Attorneys' Council							
1000/129010	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
2380/103900	Drug Prosecution							
	Dedicated Funds	17,951	19,927	103,436	103,436	103,436	103,436	103,436
3680/100700	OWI and Traffic Safety Project							
	Federal Funds	148,737	137,085	202,065	202,765	202,765	202,765	202,765
6000/172800	Public Safety							
	Dedicated Funds	0	60,000	0	0	0	0	0
	Prosecuting Attorneys' Council Totals							
	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
	Public Employees' Retirement Fund							
1000/120720	Judges' Retirement Fund							
	General Fund	10,159,964	8,376,417	9,852,848	10,753,661	11,708,522	10,753,661	11,708,522
	Dedicated Funds	0	0	5,160,695	5,160,695	5,160,695	5,160,695	5,160,695
	Totals	10,159,964	8,376,417	15,013,543	15,914,356	16,869,217	15,914,356	16,869,217

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/122860	Prosecutors' Retirement Fund							
	General Fund	961,000	170,000	170,000	170,000	170,000	170,000	170,000
	JUDICIAL TOTALS							
	General Fund	103,014,741	114,040,980	120,504,946	136,509,971	139,237,191	127,698,514	130,073,835
	Dedicated Funds	11,735,339	13,332,638	25,468,419	29,006,853	27,921,848	29,004,301	27,519,296
	Federal Funds	483,289	618,223	1,660,086	812,765	312,765	812,765	312,765
	Totals	115,233,369	127,991,841	147,633,451	166,329,589	167,471,804	157,515,580	157,905,896

EXECUTIVE

Governor

1000/100300	Governor's Office							
	General Fund	1,990,071	1,995,647	2,271,444	2,377,085	2,377,085	2,377,085	2,377,085
1000/100310	Governor's Residence							
	General Fund	125,894	114,218	147,263	148,724	148,724	148,724	148,724
1000/478510	Governor's Contingency Fund							
	General Fund	126,359	38,810	85,000	85,000	85,000	85,000	85,000
1000/100330	Miscellaneous Expenses							
	General Fund	4,891	0	0	0	0	0	0
1000/100270	Governor's Fellowship Program							
	General Fund	123,172	146,107	246,174	250,045	250,045	250,045	250,045
1000/100340	Washington Liaison Office							
	General Fund	158,528	138,404	150,000	150,000	150,000	150,000	150,000
	Governor Totals							
	General Fund	2,528,915	2,433,186	2,899,881	3,010,854	3,010,854	3,010,854	3,010,854

Lieutenant Governor

1000/100380	Lieutenant Governor							
	General Fund	763,444	1,884,666	2,508,137	2,504,690	2,504,690	2,504,690	2,504,690
1000/479810	Contingency Fund							
	General Fund	27,229	4,004	33,237	17,313	17,313	17,313	17,313
	Lieutenant Governor Totals							
	General Fund	790,673	1,888,670	2,541,374	2,522,003	2,522,003	2,522,003	2,522,003

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Secretary of State								
1000/100400	Administration							
	General Fund	384,666	462,751	487,170	2,404,216	2,404,216	2,404,216	2,404,216
	Transferred Funds	0	0	0	145,123	145,123	145,123	145,123
	Totals	384,666	462,751	487,170	2,549,339	2,549,339	2,549,339	2,549,339
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	586,003	1,408,556	973,328	895,902	895,902	895,902	895,902
1000/100430	Business Services							
	General Fund	1,031,119	905,870	1,023,669	0	0	0	0
	Transferred Funds	0	0	145,123	0	0	0	0
	Totals	1,031,119	905,870	1,168,792	0	0	0	0
1000/100440	Securities Division							
	General Fund	761,372	793,120	727,709	0	0	0	0
1000/105190	Loan Broker Regulation							
	Dedicated Funds	48,198	37,416	77,400	45,219	45,219	45,219	45,219
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	352,246	582,337	546,818	198,879	198,879	198,879	198,879
	Secretary of State Totals							
	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
Attorney General								
1000/100460	Attorney General							
	General Fund	12,336,946	12,973,369	14,463,506	14,463,506	14,463,506	14,463,506	14,463,506
	Dedicated Funds	1,260,087	975,571	253,624	389,344	389,344	389,344	389,344
	Local Funds	0	0	2,552,238	2,581,268	2,581,268	2,581,268	2,581,268
	Totals	13,597,033	13,948,940	17,269,368	17,434,118	17,434,118	17,434,118	17,434,118
1000/100410	Telephone Solicitation Fund							
	Dedicated Funds	719,129	0	0	0	0	0	0
1000/150300	Homeowner Protection Unit							
	General Fund	0	281,941	49,658	63,391	63,391	63,391	63,391

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		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	846,806	702,527	811,239	829,789	829,789	829,789	829,789
	Federal Funds	2,140,755	2,473,185	2,394,358	2,427,245	2,427,245	2,427,245	2,427,245
	Totals	2,987,561	3,175,712	3,205,597	3,257,034	3,257,034	3,257,034	3,257,034
3190/150000	Welfare Fraud Unit							
	Dedicated Funds	160	2,180	0	0	0	0	0
6420/104600	Unclaimed Property							
	Dedicated Funds	3,871,932	4,489,588	4,489,588	4,489,588	4,489,588	4,489,588	4,489,588
6000/193000	Real Estate Appraiser Licensing							
	Dedicated Funds	0	71,086	51,000	55,200	55,200	55,200	55,200
6000/193100	Telephone Solicitation Fund							
	Dedicated Funds	0	320,962	335,798	344,547	344,547	344,547	344,547
6000/198100	Non-Consumer Settlements							
	Dedicated Funds	0	88,332	63,200	75,000	75,000	75,000	75,000
6000/141500	Victims' Assistance Address Confidentiality							
	General Fund	10,560	0	0	0	0	0	0
	Dedicated Funds	0	0	13,700	14,325	14,325	14,325	14,325
	Federal Funds	42,237	56,344	47,504	47,504	47,504	47,504	47,504
	Transferred Funds	0	14,088	12,000	12,425	12,425	12,425	12,425
	Totals	52,797	70,432	73,204	74,254	74,254	74,254	74,254
	Attorney General Totals							
	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	0	0	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
	EXECUTIVE TOTALS							
	General Fund	18,691,057	20,441,434	23,004,206	23,293,759	23,293,759	23,293,759	23,293,759
	Dedicated Funds	6,837,755	7,976,028	6,804,456	6,508,004	6,508,004	6,508,004	6,508,004
	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	0	0	2,552,238	2,581,268	2,581,268	2,581,268	2,581,268
	Totals	27,711,804	30,946,991	34,802,762	34,857,780	34,857,780	34,857,780	34,857,780

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
FINANCIAL MANAGEMENT								
Auditor of State								
1000/100500	Auditor of State							
	General Fund	5,342,820	5,905,084	5,904,944	5,975,850	5,975,850	5,975,850	5,975,850
6000/192800	Technology Modernization and Upgrade							
	Dedicated Funds	0	218,763	0	0	0	0	0
1000/100530	Governors' and Governors' Surviving Spouses' Pensions							
	General Fund	123,500	123,500	123,500	123,500	123,500	123,500	123,500
6990/103300	Watercraft Distribution							
	Transferred Funds	0	7,954,324	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
6990/103400	Education Plate Fee							
	Transferred Funds	493,000	596,251	440,000	400,000	360,000	400,000	360,000
	Auditor of State Totals							
	General Fund	5,466,320	6,028,584	6,028,444	6,099,350	6,099,350	6,099,350	6,099,350
	Dedicated Funds	0	218,763	0	0	0	0	0
	Totals	5,466,320	6,247,347	6,028,444	6,099,350	6,099,350	6,099,350	6,099,350
State Board of Accounts								
1000/100800	State Board of Accounts							
	General Fund	19,917,205	20,362,969	21,122,522	22,138,579	22,138,579	22,138,579	22,138,579
1000/100370	Governor Elect							
	General Fund	0	0	0	0	40,000	0	40,000
6000/108000	Typing Fund							
	Dedicated Funds	188,239	439,929	489,717	493,176	493,176	493,176	493,176
	State Board of Accounts Totals							
	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
Office of Management and Budget								
1000/101850	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

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
State Budget Agency and Committee								
1000/100570	State Budget Agency							
	General Fund	2,643,775	3,444,007	3,367,324	4,130,506	4,130,506	3,630,506	3,630,506
1000/100020	State Budget Committee							
	General Fund	49,537	62,293	60,000	60,000	60,000	60,000	60,000
1000/479600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	0	3,632,829	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1000/479650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	0	44,500,000	44,500,000	44,500,000	44,500,000
1000/150400	Comprehensive Health Insurance Association State Share							
	General Fund	16,200,000	32,750,000	41,000,000	44,300,000	46,500,000	44,300,000	46,500,000
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	248,604	308,442	162,786	162,786	162,786	162,786	162,786
6000/186500	Assessment Training Fund							
	Dedicated Funds	241,094	352,891	1,008,436	1,008,436	1,008,436	1,008,436	1,008,436
3880/380010	Build Indiana Fund Administration							
	Dedicated Funds	0	0	1	1	1	1	1
1000/970440	Statewide Information Technology Projects							
	General Fund	0	0	0	0	0	2,000,000	4,000,000
1000/970460	Pension Relief Fund							
	General Fund	0	0	0	0	0	30,000,000	30,000,000
6000/179200	Supplemental Wastewater Assistance							
	Dedicated Funds	3,646,683	23,279,310	0	0	0	0	0
3880/101000	School and Library Internet Connection							
	Dedicated Funds	3,500,000	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)							
	Dedicated Funds	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
State Budget Agency and Committee Totals								
	General Fund	18,893,312	39,889,129	49,427,324	97,990,506	100,190,506	129,490,506	133,690,506
	Dedicated Funds	8,886,381	25,190,643	5,921,223	5,921,223	5,921,223	5,921,223	5,921,223
	Totals	27,779,693	65,079,772	55,348,547	103,911,729	106,111,729	135,411,729	139,611,729

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Treasurer of State								
1000/100480	Treasurer of State							
	General Fund	785,048	738,724	855,984	870,106	870,106	870,106	870,106
6000/152410	Wireless 911 - PSAP Equal							
	Dedicated Funds	0	198,384	0	0	0	0	0
6000/152420	Wireless - PSAP Technology							
	Dedicated Funds	0	217,883	0	0	0	0	0
6000/154800	Dairy Industry Development Fund							
	Dedicated Funds	3,087,508	290,231	0	0	0	0	0
6270/104820	Family Violence/Victims' Assistance 4-23-18							
	Dedicated Funds	2,009,107	2,009,523	0	0	0	0	0
6660/105310	CSF Advance Purchase Proceeds							
	Dedicated Funds	31,979,703	30,741,820	0	0	0	0	0
6670/105410	Indiana University Endowment							
	Dedicated Funds	12,387	18,595	0	0	0	0	0
Treasurer of State Totals								
	General Fund	785,048	738,724	855,984	870,106	870,106	870,106	870,106
	Dedicated Funds	37,088,705	33,476,436	0	0	0	0	0
	Totals	37,873,753	34,215,160	855,984	870,106	870,106	870,106	870,106
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	6,620,377	7,998,158	8,301,566	8,429,386	8,428,401	8,429,386	8,428,401
FINANCIAL MANAGEMENT TOTALS								
	General Fund	45,406,386	68,017,088	78,681,254	128,356,804	130,596,804	159,856,804	164,096,804
	Dedicated Funds	52,783,702	67,323,929	14,712,506	14,843,785	14,842,800	14,843,785	14,842,800
	Totals	98,190,088	135,341,017	93,393,760	143,200,589	145,439,604	174,700,589	178,939,604
TAX ADMINISTRATION								
Department of Revenue								
1000/100900	Collection and Administration							
	General Fund	57,474,305	64,779,425	52,702,340	56,537,575	53,877,575	54,187,575	53,427,575
	Dedicated Funds	0	5,279,520	3,197,394	3,243,695	3,243,695	3,243,695	3,243,695
	Transferred Funds	0	1,374,157	0	0	0	0	0
	Totals	57,474,305	71,433,102	55,899,734	59,781,270	57,121,270	57,431,270	56,671,270

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/100990	Outside Collections							
	General Fund	4,997,371	2,146,897	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
1000/101820	Independent Contractor Information							
	General Fund	36,999	31,184	45,000	45,000	45,000	45,000	45,000
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	5,169,941	5,520,582	5,870,264	5,893,673	5,893,673	5,893,673	5,893,673
2270/109400	Automated Vehicle ID Fee							
	Dedicated Funds	134,123	59,387	75,000	75,000	75,000	75,000	75,000
2270/109600	Commercial Driver's License/Medical							
	Dedicated Funds	0	559,000	0	0	0	0	0
3010/109420	Motor Fuel Tax Division							
	Dedicated Funds	9,904,152	12,153,471	12,721,436	12,847,062	12,847,062	12,847,062	12,847,062
2770/110010	Controlled Substance Excise Tax							
	Dedicated Funds	107,290	334,643	330,000	330,000	330,000	330,000	330,000
	Department of Revenue Totals							
	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
	Indiana Gaming Commission							
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	5,178,399	5,613,857	4,985,786	5,015,693	5,015,693	5,015,693	5,015,693
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,355,736	2,405,476	2,693,110	3,988,789	3,988,789	3,988,789	3,988,789
	Transferred Funds	0	45,516	50,000	52,310	52,310	52,310	52,310
	Totals	2,355,736	2,450,992	2,743,110	4,041,099	4,041,099	4,041,099	4,041,099
2850/721000	Investigation							
	Dedicated Funds	1,161,517	988,263	1,257,989	0	0	0	0
6000/151700	Gaming Enforcement Agents Costs							
	Dedicated Funds	8,305,499	9,122,230	12,298,430	9,947,196	9,947,196	9,947,196	9,947,196
1000/212900	Gaming Research							
	General Fund	154,277	242,645	246,290	246,290	246,290	246,290	246,290

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Indiana Gaming Commission Totals							
	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
	Indiana Horse Racing Commission							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	2,404,707	2,370,341	2,836,329	2,866,309	2,866,309	2,866,309	2,866,309
2500/120000	Standardbred Breed Development Fund							
	Dedicated Funds	2,895,614	4,100,178	3,963,811	3,963,811	3,963,811	3,963,811	3,963,811
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	2,615,934	2,693,275	2,686,139	2,686,139	2,686,139	2,686,139	2,686,139
2500/120200	Quarter Horse Breed Development Fund							
	Dedicated Funds	241,581	234,853	233,155	233,155	233,155	233,155	233,155
6040/103800	Standardbred Advisory Board							
	Dedicated Funds	713,744	835,184	193,500	193,500	193,500	193,500	193,500
2500/120600	Fingerprint Fees							
	Dedicated Funds	77,792	67,558	67,558	67,558	67,558	67,558	67,558
	Indiana Horse Racing Commission Totals							
	Dedicated Funds	8,949,372	10,301,389	9,980,492	10,010,472	10,010,472	10,010,472	10,010,472
	Local Government Finance							
1000/102150	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
	Transferred Funds	265,257	455,835	660,057	969,842	969,842	969,842	969,842
	Totals	4,639,279	4,850,344	5,173,583	5,630,322	5,630,322	5,630,322	5,630,322
1000/101460	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
	Transferred Funds	0	275,927	247,265	357,642	357,642	357,642	357,642
	Totals	1,952,498	1,468,762	1,581,446	1,740,768	1,740,768	1,740,768	1,740,768
	Local Government Finance Totals							
	General Fund	6,326,520	5,587,344	5,847,707	6,043,606	6,043,606	6,043,606	6,043,606

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
TAX ADMINISTRATION TOTALS								
	General Fund	68,989,472	72,787,495	62,141,337	66,172,471	63,512,471	63,822,471	63,062,471
	Dedicated Funds	41,266,029	52,337,818	53,409,901	51,351,580	51,351,580	51,351,580	51,351,580
	Totals	110,255,501	125,125,313	115,551,238	117,524,051	114,864,051	115,174,051	114,414,051
ADMINISTRATION								
Department of Administration								
1000/100610	Commissioner's Office							
	General Fund	21,550,240	22,943,098	25,060,782	26,870,467	26,662,867	26,870,467	26,662,867
1000/210650	Paper Recycling							
	Dedicated Funds	18,016	10,906	11,400	11,400	11,400	11,400	11,400
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	696,846	726,381	786,690	850,717	795,717	850,717	795,717
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	4,341,800	4,426,293	4,560,000	4,500,000	4,500,000	4,500,000	4,500,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,267,248	3,994,554	3,618,250	3,784,575	3,784,575	3,784,575	3,784,575
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,187,204	1,900,804	1,951,635	1,964,957	1,964,957	1,964,957	1,964,957
5290/106900	Federal Surplus Property							
	Transferred Funds	248,362	187,339	272,586	276,095	276,095	276,095	276,095
5120/106600	Sale of State Property							
	Dedicated Funds	371,506	106,444	103,000	103,000	103,000	103,000	103,000
5220/106700	Aviation Division							
	Transferred Funds	0	283,410	989,425	998,487	998,487	998,487	998,487
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	767,667	88,296	0	0	0	0	0
Department of Administration Totals								
	General Fund	21,550,240	22,943,098	25,060,782	26,870,467	26,662,867	26,870,467	26,662,867
	Dedicated Funds	1,086,368	843,731	901,090	965,117	910,117	965,117	910,117
	Totals	22,636,608	23,786,829	25,961,872	27,835,584	27,572,984	27,835,584	27,572,984

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
State Personnel Department								
1000/100700	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
6000/107000	Training							
	Transferred Funds	7,745	7,090	7,000	7,000	7,000	7,000	7,000
1000/100740	State Employees' Appeals Commission							
	General Fund	159,367	165,212	173,973	216,788	216,788	179,739	179,739
6000/193700	State Personnel Projects							
	Dedicated Funds	0	0	0	100,000	100,000	0	0
	Transferred Funds	0	24,120	150,000	0	0	100,000	100,000
	Totals	0	24,120	150,000	100,000	100,000	100,000	100,000
6000/193800	Background Checks							
	Dedicated Funds	0	602	1,000	1,000	1,000	1,000	1,000
	State Personnel Department Totals							
	General Fund	3,859,366	5,214,688	8,056,847	9,601,755	9,601,755	9,564,706	9,564,706
	Dedicated Funds	0	602	1,000	101,000	101,000	1,000	1,000
	Totals	3,859,366	5,215,290	8,057,847	9,702,755	9,702,755	9,565,706	9,565,706
Technology								
1000/100580	Information Technology Oversight Commission							
	General Fund	473,519	0	0	0	0	0	0
5220/106500	Office of Technology							
	Transferred Funds	57,959,351	60,624,682	74,126,957	76,717,609	76,717,609	76,717,609	76,717,609
1000/210470	GMIS 98-99							
	Transferred Funds	7,263,409	6,501,934	6,736,904	6,945,646	6,945,646	6,945,646	6,945,646
6000/140900	Office of Technology - Payphone Proceeds							
	Dedicated Funds	8,092	0	0	0	0	0	0
	Technology Totals							
	General Fund	473,519	0	0	0	0	0	0
	Dedicated Funds	8,092	0	0	0	0	0	0
	Totals	481,611	0	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Commission on Public Records								
1000/100630	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
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	198,024	225,071	232,823	233,363	233,363	233,363	233,363
Commission on Public Records Totals								
	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
Public Access Counselor								
1000/101250	General Fund	141,901	146,034	145,803	150,845	150,845	150,845	150,845
Office of Federal Grants and Procurement								
1000/105070	General Fund	0	78,927	113,758	113,758	113,758	113,758	113,758
ADMINISTRATION TOTALS								
	General Fund	27,427,125	29,759,482	34,920,181	38,301,075	38,093,475	38,264,026	38,056,426
	Dedicated Funds	1,292,484	1,069,404	1,134,913	1,299,480	1,244,480	1,199,480	1,144,480
	Totals	28,719,609	30,828,886	36,055,094	39,600,555	39,337,955	39,463,506	39,200,906
OTHER								
Commission on Uniform State Laws								
1000/100190	General Fund	43,665	42,052	43,584	43,584	43,584	43,584	43,584
Inspector General								
1000/102810	Office of Inspector General							
	General Fund	204,208	1,022,701	1,390,705	1,622,617	1,622,617	1,622,617	1,622,617
1000/120320	State Ethics Commission							
	General Fund	248,446	205,904	0	0	0	0	0
Inspector General Totals								
	General Fund	452,654	1,228,605	1,390,705	1,622,617	1,622,617	1,622,617	1,622,617

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Elections								
Secretary of State - Election Division								
1000/100640	Election Division							
	General Fund	691,696	800,505	856,052	874,953	897,881	874,953	897,881
1000/108500	Voter List Maintenance							
	General Fund	114,140	0	0	112,500	112,500	112,500	112,500
1000/106040	Voter Registration and Procedures							
	General Fund	868,100	688,880	0	129,920	0	129,920	0
3970/100100	Improve Administration of Elections (HAVA SEC 101)							
	Federal Funds	691,524	761,236	805,890	2,200,000	2,200,000	2,200,000	2,200,000
3970/100200	Replacement of Voting Systems (HAVA SEC 101)							
	Federal Funds	1,254,456	2,457,840	0	29,977	29,977	29,977	29,977
3970/100300	Election Technology and Administration Requirements (HAVA Title II)							
	Federal Funds	15,884,473	25,176,855	7,625,256	1,950,000	1,950,000	1,950,000	1,950,000
	Transferred Funds	0	688,880	0	0	0	0	0
	Totals	15,884,473	25,865,735	7,625,256	1,950,000	1,950,000	1,950,000	1,950,000
6000/116700	Instructional Conferences							
	Dedicated Funds	45,124	22,883	40,453	40,453	40,453	40,453	40,453
	Secretary of State - Election Division Totals							
	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
Faith Based & Community Initiatives								
1000/100390	Office of Faith Based & Community Initiatives							
	General Fund	278,531	312,038	311,631	315,552	315,552	315,552	315,552
1000/211700	IN Commission on Community Service							
	Federal Funds	297,532	230,030	89,112	0	0	0	0
6000/148200	CNS Americorps							
	Federal Funds	4,041,883	4,928,987	2,496,708	0	0	0	0
6000/148300	Professional Development and Training (PDAT)							
	Federal Funds	71,294	139,307	73,146	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/148500	Disability Funds							
	Federal Funds	18	535	0	0	0	0	0
6000/149000	CNS Promise Fellows							
	Federal Funds	79,850	9,040	0	0	0	0	0
6000/181300	Citizens Corps							
	Federal Funds	317,796	196,080	0	0	0	0	0
6000/196100	Indiana Volunteers							
	Dedicated Funds	0	6,391	112,500	0	0	0	0
	Faith Based & Community Initiatives Totals							
	General Fund	278,531	312,038	311,631	315,552	315,552	315,552	315,552
	Dedicated Funds	0	6,391	112,500	0	0	0	0
	Federal Funds	4,808,373	5,503,979	2,658,966	0	0	0	0
	Totals	5,086,904	5,822,408	3,083,097	315,552	315,552	315,552	315,552
	OTHER TOTALS							
	General Fund	2,448,786	3,072,080	2,601,972	3,099,126	2,992,134	3,099,126	2,992,134
	Dedicated Funds	45,124	29,274	152,953	40,453	40,453	40,453	40,453
	Federal Funds	22,638,826	33,899,910	11,090,112	4,179,977	4,179,977	4,179,977	4,179,977
	Totals	25,132,736	37,001,264	13,845,037	7,319,556	7,212,564	7,319,556	7,212,564
	GENERAL GOVERNMENT TOTALS							
	General Fund	299,697,874	343,412,200	359,592,370	435,222,630	438,671,353	455,671,340	462,629,696
	Dedicated Funds	113,967,636	142,078,883	101,683,148	103,050,155	101,909,165	102,947,603	101,406,613
	Federal Funds	25,305,107	37,047,662	15,192,060	7,467,491	6,967,491	7,467,491	6,967,491
	Local Funds	0	0	2,552,238	2,581,268	2,581,268	2,581,268	2,581,268
	Totals	438,970,617	522,538,745	479,019,816	548,321,544	550,129,277	568,667,702	573,585,068

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009

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PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
PUBLIC SAFETY								
DEPARTMENT OF CORRECTION								
Administration								
1000/106150	Central Office							
	General Fund	9,819,597	11,107,990	15,719,485	40,665,452	40,665,452	28,343,637	28,343,637
1000/106020	Escabee Counsel and Trial Expense							
	General Fund	308,999	373,568	198,000	198,000	198,000	198,000	198,000
1000/106030	County Jail Misdemeanant Housing							
	General Fund	4,281,101	4,276,532	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101
1000/106110	Adult Contract Beds							
	General Fund	9,689,126	2,256,929	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1000/106120	Staff Development and Training							
	General Fund	1,782,550	1,322,999	1,307,670	1,315,945	1,315,945	1,315,945	1,315,945
1000/106140	Parole Division							
	General Fund	6,375,859	6,667,451	7,103,517	9,021,842	9,021,842	9,021,842	9,021,842
1000/106160	Parole Board							
	General Fund	637,339	508,141	596,264	600,507	600,507	600,507	600,507
1000/106250	Information Management Services							
	General Fund	4,302,957	3,518,301	1,193,583	1,202,112	1,202,112	1,202,112	1,202,112
1000/106880	Juvenile Transition							
	General Fund	5,682,132	3,060,307	2,130,883	2,138,710	2,138,710	2,138,710	2,138,710
1000/216100	Community Corrections Programs							
	General Fund	29,068,701	27,479,383	27,828,087	39,187,344	39,187,344	27,829,937	39,187,344
1000/101140	Drug Prevention and Offender Transition							
	General Fund	442,000	341,741	303,900	305,431	305,431	305,431	305,431
1000/120370	Central Emergency Response							
	General Fund	1,279,057	1,072,614	1,190,576	1,198,028	1,198,028	1,198,028	1,198,028
1000/656150	Medical Services							
	General Fund	53,805,920	68,130,116	43,293,230	45,830,008	48,662,949	45,830,008	48,662,949
	Transferred Funds	0	0	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000
	Totals	53,805,920	68,130,116	66,793,230	69,330,008	72,162,949	69,330,008	72,162,949
1000/123040	County Jail Maintenance Contingency Fund							
	General Fund	22,594,407	24,273,514	17,281,044	20,342,634	20,615,319	20,342,634	20,615,319

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/105900	Medical Service Payments							
	General Fund	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
1000/970370	Food Services							
	General Fund	0	0	26,893,132	28,954,492	28,954,492	28,954,492	28,954,492
2360/161500	Drug Abuse Prevention							
	Dedicated Funds	40,253	41,926	45,426	45,683	45,683	45,683	45,683
3680/161300	Community Transition Program							
	Federal Funds	0	7,574	0	0	0	0	0
	Transferred Funds	76,233	1,894	0	0	0	0	0
	Totals	76,233	9,468	0	0	0	0	0
3680/169500	Substance Abuse							
	Transferred Funds	1,218,739	917,902	0	0	0	0	0
5150/180100	PEN Products Operating							
	Dedicated Funds	5,308,042	3,930,300	4,661,079	4,720,170	4,754,170	4,720,170	4,754,170
6000/126800	Title I-Youth Account							
	Transferred Funds	1,340,475	1,120,671	1,214,013	1,214,571	1,214,571	1,214,571	1,214,571
6000/131800	Chapter I, Part B Handicapped							
	Transferred Funds	263,080	255,361	403,046	403,249	403,249	403,249	403,249
6000/138600	Family Violence Prevention and Treatment							
	Transferred Funds	33,964	0	0	0	0	0	0
6000/142500	Resident Substance Abuse Treatment Programs							
	Dedicated Funds	1,269,464	462,855	462,750	462,750	462,750	462,750	462,750
	Transferred Funds	0	154,284	154,250	154,250	154,250	154,250	154,250
	Totals	1,269,464	617,139	617,000	617,000	617,000	617,000	617,000
6000/161400	Adult Basic Education							
	Transferred Funds	424,138	311,683	442,663	442,866	442,866	442,866	442,866
6000/163500	Incarcerated Women's Passport for Healthy Families							
	Federal Funds	39,452	2,400	0	0	0	0	0
6000/164600	Community Correction Drug Testing							
	Dedicated Funds	114	0	0	0	0	0	0
6000/177100	ICJI Victim Assistance							
	Transferred Funds	26,151	28,254	0	0	0	0	0
6000/152700	Workplace & Community Transition							
	Federal Funds	445,439	347,080	380,000	380,000	380,000	380,000	380,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/160300	Youth Offenders Demonstration Program							
	Federal Funds	29,245	0	0	0	0	0	0
6000/197000	State Criminal Alien Assistance Program							
	Dedicated Funds	0	193,900	400,000	400,000	400,000	400,000	400,000
	Administration Totals							
	General Fund	150,069,745	154,389,586	177,320,472	223,241,606	226,347,232	199,562,384	214,025,417
	Dedicated Funds	6,617,873	4,628,981	5,569,255	5,628,603	5,662,603	5,628,603	5,662,603
	Federal Funds	514,136	357,054	380,000	380,000	380,000	380,000	380,000
	Totals	157,201,754	159,375,621	183,269,727	229,250,209	232,389,835	205,570,987	220,068,020
	Department of Administration							
1000/101830	Department of Correction Ombudsman Bureau							
	General Fund	109,724	122,587	140,961	142,958	142,958	142,958	142,958
	Correctional Facilities							
	Indiana State Prison							
1000/106200	Indiana State Prison							
	General Fund	35,225,441	33,360,153	37,517,438	37,709,080	37,709,080	37,709,080	37,709,080
1000/106210	Vocational Training Program							
	General Fund	312,978	205,199	158,365	158,365	158,365	158,365	158,365
5150/181100	State Prison - PEN/Industries							
	Dedicated Funds	3,913,725	3,987,229	2,733,968	5,751,941	2,693,689	5,751,941	2,693,689
5150/182100	State Prison - PEN/Farm							
	Dedicated Funds	1,172,044	943,223	627,544	659,865	627,965	659,865	627,965
	Indiana State Prison Totals							
	General Fund	35,538,419	33,565,352	37,675,803	37,867,445	37,867,445	37,867,445	37,867,445
	Dedicated Funds	5,085,769	4,930,452	3,361,512	6,411,806	3,321,654	6,411,806	3,321,654
	Totals	40,624,188	38,495,804	41,037,315	44,279,251	41,189,099	44,279,251	41,189,099
	Pendleton Correctional Facility							
1000/106300	Pendleton Correctional Facility							
	General Fund	34,162,162	33,621,692	34,701,278	34,863,850	34,863,850	34,863,850	34,863,850
5150/181200	Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	2,533,142	1,838,450	2,116,497	2,558,484	2,558,484	2,558,484	2,558,484

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
5150/182200	Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	532,096	511,509	502,178	459,323	459,323	459,323	459,323
	Pendleton Correctional Facility Totals							
	General Fund	34,162,162	33,621,692	34,701,278	34,863,850	34,863,850	34,863,850	34,863,850
	Dedicated Funds	3,065,238	2,349,959	2,618,675	3,017,807	3,017,807	3,017,807	3,017,807
	Totals	37,227,400	35,971,651	37,319,953	37,881,657	37,881,657	37,881,657	37,881,657
	Correctional Industrial Facility							
1000/106350	Correctional Industrial Facility							
	General Fund	23,547,414	22,554,358	21,667,117	21,792,637	21,792,637	21,792,637	21,792,637
5150/180500	Correctional Industrial Facility - Food Services							
	Dedicated Funds	1,613,054	91,058	0	0	0	0	0
5150/181800	Correctional Industrial Facility - Food							
	Dedicated Funds	10,550,553	6,054,266	6,088,049	7,390,750	7,392,328	7,390,750	7,392,328
	Correctional Industrial Facility Totals							
	General Fund	23,547,414	22,554,358	21,667,117	21,792,637	21,792,637	21,792,637	21,792,637
	Dedicated Funds	12,163,607	6,145,324	6,088,049	7,390,750	7,392,328	7,390,750	7,392,328
	Totals	35,711,021	28,699,682	27,755,166	29,183,387	29,184,965	29,183,387	29,184,965
	Indiana Women's Prison							
1000/106400	Indiana Women's Prison							
	General Fund	12,536,674	10,876,894	9,804,683	9,863,717	9,863,717	9,863,717	9,863,717
5150/181400	Women's Prison - PEN/Industries							
	Dedicated Funds	48,676	56,207	106,922	108,238	108,238	108,238	108,238
	Indiana Women's Prison Totals							
	General Fund	12,536,674	10,876,894	9,804,683	9,863,717	9,863,717	9,863,717	9,863,717
	Dedicated Funds	48,676	56,207	106,922	108,238	108,238	108,238	108,238
	Totals	12,585,350	10,933,101	9,911,605	9,971,955	9,971,955	9,971,955	9,971,955
	Putnamville Correctional Facility							
1000/106500	Putnamville Correctional Facility							
	General Fund	35,202,004	33,304,910	31,102,875	31,268,430	31,268,430	31,268,430	31,268,430
5150/181300	Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	101,788	103,963	211,872	214,685	214,685	214,685	214,685

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
5150/182300	Putnamville Correctional Facility - PEN/Farm							
	Dedicated Funds	3,790	267,452	191,588	193,312	193,312	193,312	193,312
	Putnamville Correctional Facility Totals							
	General Fund	35,202,004	33,304,910	31,102,875	31,268,430	31,268,430	31,268,430	31,268,430
	Dedicated Funds	105,578	371,415	403,460	407,997	407,997	407,997	407,997
	Totals	35,307,582	33,676,325	31,506,335	31,676,427	31,676,427	31,676,427	31,676,427
	Wabash Valley Correctional Facility							
1000/106650	Wabash Valley Correctional Facility							
	General Fund	45,128,799	40,300,739	37,253,845	37,457,366	37,457,366	37,457,366	37,457,366
5150/181600	Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	3,775,669	4,617,961	3,058,863	3,546,226	3,778,811	3,546,226	3,778,811
	Wabash Valley Correctional Facility Totals							
	General Fund	45,128,799	40,300,739	37,253,845	37,457,366	37,457,366	37,457,366	37,457,366
	Dedicated Funds	3,775,669	4,617,961	3,058,863	3,546,226	3,778,811	3,546,226	3,778,811
	Totals	48,904,468	44,918,700	40,312,708	41,003,592	41,236,177	41,003,592	41,236,177
1000/106600	Plainfield Education Re-entry Facility							
	General Fund	16,169,373	8,583,797	7,626,696	7,662,268	7,662,268	7,662,268	7,662,268
1000/106700	Indianapolis Juvenile Correctional Facility							
	General Fund	11,139,094	10,427,746	11,588,498	11,643,390	11,643,390	11,643,390	11,643,390
1000/106750	Branchville Correctional Facility							
	Branchville Correctional Facility							
	General Fund	20,849,939	20,122,177	17,295,359	17,912,527	17,912,527	17,912,527	17,912,527
5150/181700	Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	180,647	149,035	67,545	73,480	73,480	73,480	73,480
	Branchville Correctional Facility Totals							
	General Fund	20,849,939	20,122,177	17,295,359	17,912,527	17,912,527	17,912,527	17,912,527
	Dedicated Funds	180,647	149,035	67,545	73,480	73,480	73,480	73,480
	Totals	21,030,586	20,271,212	17,362,904	17,986,007	17,986,007	17,986,007	17,986,007

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Westville Correctional Facility								
1000/106800	Westville Correctional Facility							
	General Fund	49,422,319	46,576,372	49,938,835	50,224,031	50,224,031	50,224,031	50,224,031
5150/181500	Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	4,231,498	2,592,002	1,722,322	1,840,914	1,810,914	1,840,914	1,810,914
Westville Correctional Facility Totals								
	General Fund	55,270,060	51,758,852	49,938,835	50,224,031	50,224,031	50,224,031	50,224,031
	Dedicated Funds	4,231,498	2,592,002	1,722,322	1,840,914	1,810,914	1,840,914	1,810,914
	Totals	59,501,558	54,350,854	51,661,157	52,064,945	52,034,945	52,064,945	52,034,945
Westville Maximum Control Facility								
1000/106820	General Fund	5,847,741	5,182,480	0	0	0	0	0
Rockville Correctional Facility for Women								
1000/106850	Rockville Correctional Facility for Women							
	General Fund	18,559,271	16,935,563	15,595,548	15,687,057	15,687,057	15,687,057	15,687,057
5150/181900	Rockville Correctional Center - PEN/Industries							
	Dedicated Funds	247,997	535,551	411,378	414,232	414,232	414,232	414,232
Rockville Correctional Facility for Women Totals								
	General Fund	18,559,271	16,935,563	15,595,548	15,687,057	15,687,057	15,687,057	15,687,057
	Dedicated Funds	247,997	535,551	411,378	414,232	414,232	414,232	414,232
	Totals	18,807,268	17,471,114	16,006,926	16,101,289	16,101,289	16,101,289	16,101,289
Plainfield Correctional Facility								
1000/106900	Plainfield Correctional Facility							
	General Fund	30,055,081	26,875,285	37,394,733	37,593,964	37,593,964	37,593,964	37,593,964
5150/180400	Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	378,821	190,804	319,109	310,865	310,865	310,865	310,865
5150/180600	Commissary							
	Dedicated Funds	12,521,582	13,703,390	14,069,768	15,941,471	17,792,315	15,941,471	17,792,315
Plainfield Correctional Facility Totals								
	General Fund	30,055,081	26,875,285	37,394,733	37,593,964	37,593,964	37,593,964	37,593,964
	Dedicated Funds	12,900,403	13,894,194	14,388,877	16,252,336	18,103,180	16,252,336	18,103,180
	Totals	42,955,484	40,769,479	51,783,610	53,846,300	55,697,144	53,846,300	55,697,144

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/106950	Reception and Diagnostic Center							
	General Fund	12,882,804	11,545,471	0	0	0	0	0
	Miami Correctional Facility							
1000/106280	Miami Correctional Facility							
	General Fund	35,168,016	35,381,888	34,591,281	34,754,058	34,754,058	34,754,058	34,754,058
5150/182500	Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	2,725,760	3,110,061	2,964,164	3,201,589	3,701,589	3,201,589	3,701,589
	Miami Correctional Facility Totals							
	General Fund	35,168,016	35,381,888	34,591,281	34,754,058	34,754,058	34,754,058	34,754,058
	Dedicated Funds	2,725,760	3,110,061	2,964,164	3,201,589	3,701,589	3,201,589	3,701,589
	Totals	37,893,776	38,491,949	37,555,445	37,955,647	38,455,647	37,955,647	38,455,647
	New Castle Correctional Facility							
1000/106450	New Castle Correctional Facility							
	General Fund	15,297,691	11,046,776	13,162,530	21,532,182	22,356,933	17,348,653	22,356,933
5150/180300	New Castle Correctional Facility - PEN/Industries							
	Dedicated Funds	895,706	67,520	0	0	0	0	0
	New Castle Correctional Facility Totals							
	General Fund	15,297,691	11,046,776	13,162,530	21,532,182	22,356,933	17,348,653	22,356,933
	Dedicated Funds	895,706	67,520	0	0	0	0	0
	Totals	16,193,397	11,114,296	13,162,530	21,532,182	22,356,933	17,348,653	22,356,933
	Social Services Block Grant (Title XX)							
1000/106130	Social Services Block Grant (Title XX)							
	Transferred Funds	7,345,005	9,251,991	8,044,832	6,119,631	6,119,631	6,119,631	6,119,631
3900/161600	Title XX WR - Men's/Indianapolis							
	General Fund	382,688	1,802,371	1,593,839	1,602,732	1,602,732	1,602,732	1,602,732
	Dedicated Funds	990,313	32,671	27,720	139,367	139,367	139,367	139,367
	Transferred Funds	778,103	115,838	110,874	0	0	0	0
	Totals	2,151,104	1,950,880	1,732,433	1,742,099	1,742,099	1,742,099	1,742,099
3900/161700	Title XX - Northeast Juvenile Facility							
	General Fund	4,263,839	4,562,403	4,145,504	2,123,167	2,123,167	2,123,167	2,123,167
	Transferred Funds	1,051,107	375,923	382,250	2,425,000	2,425,000	2,425,000	2,425,000
	Totals	5,314,946	4,938,326	4,527,754	4,548,167	4,548,167	4,548,167	4,548,167

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3900/161800	Title XX WR - South Bend Work Release Center							
	General Fund	567,302	1,485,341	1,164,175	1,171,529	1,171,529	1,171,529	1,171,529
	Dedicated Funds	561,442	25,087	20,569	101,871	101,871	101,871	101,871
	Transferred Funds	818,025	97,297	80,663	0	0	0	0
	Totals	1,946,769	1,607,725	1,265,407	1,273,400	1,273,400	1,273,400	1,273,400
3900/161900	Title XX - Bloomington Juvenile Facility							
	General Fund	1,575,350	87,313	0	0	0	0	0
	Transferred Funds	564,105	7,195	0	0	0	0	0
	Totals	2,139,455	94,508	0	0	0	0	0
3900/162100	Title XX WR - Women's Indianapolis							
	General Fund	555,826	1,314,563	1,215,042	1,222,203	1,222,203	1,222,203	1,222,203
	Dedicated Funds	416,177	22,746	21,130	106,278	106,278	106,278	106,278
	Transferred Funds	696,594	85,570	84,525	0	0	0	0
	Totals	1,668,597	1,422,879	1,320,697	1,328,481	1,328,481	1,328,481	1,328,481
	Social Services Block Grant (Title XX) Totals							
	General Fund	7,345,005	9,251,991	8,118,560	6,119,631	6,119,631	6,119,631	6,119,631
	Dedicated Funds	1,967,932	80,504	69,419	347,516	347,516	347,516	347,516
	Totals	9,312,937	9,332,495	8,187,979	6,467,147	6,467,147	6,467,147	6,467,147
	Correctional Units							
1000/106070	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
1000/106170	Chain O' Lakes Correctional Facility							
	General Fund	1,922,976	1,717,617	1,709,780	1,719,799	1,719,799	1,719,799	1,719,799
1000/106270	Medaryville Correctional Facility							
	General Fund	2,222,497	1,919,326	1,692,571	1,701,966	1,701,966	1,701,966	1,701,966
1000/106470	Atterbury Correctional Facility							
	General Fund	2,260,739	671,079	0	0	0	0	0
1000/106670	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
1000/106970	Edinburgh Correctional Facility							
	General Fund	3,067,857	2,912,868	3,787,474	3,808,981	3,808,981	3,808,981	3,808,981
1000/106100	Lakeside Correctional Facility							
	General Fund	5,567,647	4,948,043	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Correctional Units Totals								
	General Fund	20,870,789	18,604,085	14,100,379	14,189,430	14,189,430	14,189,430	14,189,430
Juvenile Residential								
1000/106770	Fort Wayne Juvenile Correctional Facility							
	General Fund	1,755,640	40,110	0	0	0	0	0
1000/106870	South Bend Juvenile Correctional Facility							
	General Fund	7,231,248	6,329,993	6,034,475	6,058,747	6,058,747	6,058,747	6,058,747
1000/121710	Logansport Intake/Diagnostic Facility							
	General Fund	3,197,816	2,498,407	0	0	0	0	0
1000/106580	North Central Juvenile Correctional Facility							
	General Fund	9,340,177	8,395,043	10,909,805	10,961,624	10,961,624	10,961,624	10,961,624
1000/106610	Camp Summit							
	General Fund	2,741,046	2,269,020	2,450,858	2,465,024	2,465,024	2,465,024	2,465,024
1000/106550	Pendleton Juvenile Correctional Facility							
	General Fund	16,780,759	15,152,141	16,440,341	16,537,168	16,537,168	16,537,168	16,537,168
Juvenile Residential Totals								
	General Fund	41,046,686	34,684,714	35,835,479	36,022,563	36,022,563	36,022,563	36,022,563
Correctional Facilities Totals								
	General Fund	470,769,281	429,442,290	417,453,499	426,454,546	427,279,297	422,271,017	427,279,297
	Dedicated Funds	47,394,480	38,900,185	35,261,186	43,012,891	42,477,746	43,012,891	42,477,746
	Totals	518,163,761	468,342,475	452,714,685	469,467,437	469,757,043	465,283,908	469,757,043
DEPARTMENT OF CORRECTION TOTALS								
	General Fund	620,948,750	583,954,463	594,914,932	649,839,110	653,769,487	621,976,359	641,447,672
	Dedicated Funds	54,012,353	43,529,166	40,830,441	48,641,494	48,140,349	48,641,494	48,140,349
	Federal Funds	514,136	357,054	380,000	380,000	380,000	380,000	380,000
	Totals	675,475,239	627,840,683	636,125,373	698,860,604	702,289,836	670,997,853	689,968,021
LAW ENFORCEMENT								
State Police								
1000/211000	Insurance Recovery							
	Dedicated Funds	663,575	160,971	160,971	160,971	160,971	160,971	160,971
2200/102190	State Police Training							
	Dedicated Funds	783,260	259,483	300,100	300,100	300,100	300,100	300,100

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2260/102000	Odometer Fraud Investigation							
	Dedicated Funds	402,199	4,406	25,000	25,000	25,000	25,000	25,000
2350/102210	Drug Interdiction							
	Dedicated Funds	2,499	0	273,420	273,420	273,420	273,420	273,420
2860/102170	Forensic and Health Sciences Laboratories							
	Dedicated Funds	3,348,583	71,650	3,912,283	0	0	0	0
3010/110600	Forensic and Health Sciences Laboratories							
	General Fund	0	0	0	3,888,671	3,888,671	3,888,671	3,888,671
	Dedicated Funds	0	2,733,520	4,710,389	7,158,689	7,158,689	7,158,689	7,158,689
	Totals	0	2,733,520	4,710,389	11,047,360	11,047,360	11,047,360	11,047,360
3010/110000	State Police							
	General Fund	48,093,695	37,983,227	37,589,790	43,132,098	43,132,098	42,674,498	42,674,498
	Dedicated Funds	70,001,950	71,991,811	87,716,684	79,249,910	79,249,910	78,407,510	78,407,510
	Totals	118,095,645	109,975,038	125,306,474	122,382,008	122,382,008	121,082,008	121,082,008
3010/110500	Enforcement Aid							
	General Fund	66,136	9,665	40,000	40,000	40,000	40,000	40,000
	Dedicated Funds	65,843	27,535	40,000	40,000	40,000	40,000	40,000
	Totals	131,979	37,200	80,000	80,000	80,000	80,000	80,000
3010/125500	Highway Safety Plan 100							
	Transferred Funds	677,287	1,316,242	1,415,296	1,415,296	1,415,296	1,415,296	1,415,296
3010/102310	Pension Fund							
	General Fund	3,795,649	3,787,006	6,087,315	5,784,746	5,821,443	4,736,246	4,736,246
	Dedicated Funds	3,747,963	3,786,555	6,087,316	5,784,747	5,821,445	4,736,247	4,736,247
	Totals	7,543,612	7,573,561	12,174,631	11,569,493	11,642,888	9,472,493	9,472,493
3010/190200	Benefit Fund							
	General Fund	1,486,174	1,484,020	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
	Dedicated Funds	1,664,126	1,261,963	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
	Totals	3,150,300	2,745,983	3,426,302	3,426,302	3,426,302	3,426,302	3,426,302
3010/190300	Supplemental Pension							
	General Fund	1,433,473	1,502,600	1,900,753	1,900,753	1,900,753	1,900,753	1,900,753
	Dedicated Funds	1,679,853	1,720,606	1,900,753	1,900,753	1,900,753	1,900,753	1,900,753
	Totals	3,113,326	3,223,206	3,801,506	3,801,506	3,801,506	3,801,506	3,801,506
3130/102230	Accident Reporting							
	Dedicated Funds	265,219	88,098	84,760	84,760	84,760	84,760	84,760

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3680/101100	Forensic Science							
	Transferred Funds	0	204,551	129,720	129,720	129,720	129,720	129,720
3680/101200	Criminal History Upgrade 02-DB-0							
	Transferred Funds	160,000	80,000	0	0	0	0	0
3680/101800	NCHIP 2004-01							
	Transferred Funds	36,148	94,571	0	0	0	0	0
3680/101900	Stop Violence Against Women Act							
	Transferred Funds	0	9,649	0	0	0	0	0
3680/102240	Criminal Justice Planning							
	Transferred Funds	1,907,655	585,335	338,100	338,100	338,100	338,100	338,100
3680/103110	Laptop Computer Purchase Grant							
	Transferred Funds	0	1,552,000	0	0	0	0	0
3680/103210	Meth Suppression Grant 05-DJ-01							
	Transferred Funds	0	20,716	394,682	394,682	394,682	394,682	394,682
3680/161600	Criminal History System Migrartion							
	Transferred Funds	0	647,928	0	0	0	0	0
6000/102180	Airport Task Force							
	Dedicated Funds	930,344	11,365	61,500	61,500	61,500	61,500	61,500
6000/100400	Marijuana Erad/Suppress(FDEA)							
	Federal Funds	744,643	794,629	684,226	684,226	684,226	684,226	684,226
6000/117700	US Attorney General Forfeited							
	Dedicated Funds	684,412	681,089	258,705	258,705	258,705	258,705	258,705
6000/111800	Crimes Against Children Program							
	Federal Funds	190,007	252,999	400,000	400,000	400,000	400,000	400,000
6000/115300	AED Program							
	Federal Funds	657,141	270,395	0	0	0	0	0
6000/104900	Project Income/Grant							
	Dedicated Funds	106,166	74,996	232,077	232,077	232,077	232,077	232,077
6000/109800	Fingerprint (FBI Print)							
	Dedicated Funds	238,498	548,748	548,748	548,748	548,748	548,748	548,748
6000/154200	Hoosier SAFE-T Federal Grant							
	Federal Funds	576,920	846,808	827,935	0	0	0	0
6000/165500	Meth Grant							
	Federal Funds	470,811	174,548	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/169700	DNA Lab							
	Federal Funds	423,086	1,662	0	0	0	0	0
6000/180120	EVCRS Grant							
	Federal Funds	0	170,711	0	0	0	0	0
6000/181700	Vehicle Crash Records System							
	Federal Funds	1,510,055	408,772	0	0	0	0	0
6000/184600	State Homeland Security Programs							
	Transferred Funds	153,517	0	411,942	411,942	411,942	411,942	411,942
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)							
	Federal Funds	1,454,705	1,417,538	6,376,396	6,376,396	6,376,396	6,376,396	6,376,396
6000/186900	Elderly Abuse Program Fund							
	Federal Funds	5,236	2,206	0	0	0	0	0
6000/187400	Chemical Stockpile Emergency Preparedness Program							
	Federal Funds	1,156,716	231,769	316,333	316,333	316,333	316,333	316,333
6000/192900	DNA Sample Processing Fund							
	Dedicated Funds	0	0	669,478	669,889	669,889	669,889	669,889
6000/193200	COPS Meth 2003-CK-WX-0092							
	Federal Funds	806,878	745,848	0	0	0	0	0
6000/193300	COPS Meth 2004-CK-WX-0028							
	Federal Funds	113,327	210,237	0	0	0	0	0
6000/193400	COPS More 2002-CL-WX-005							
	Federal Funds	0	615,566	0	0	0	0	0
6000/193500	MCSAP New Entrant 2005 HN05-18							
	Federal Funds	0	892,313	911,032	912,871	912,871	912,871	912,871
6000/194000	Solving Cold Cases with DNA							
	Federal Funds	0	24,720	364,485	364,485	364,485	364,485	364,485
6000/194400	ISP Youth Education, Museum & Memorial							
	Dedicated Funds	0	0	16,545	16,545	16,545	16,545	16,545
6000/197100	2005 DNA Backlog Reduction 2005-DN-BX-K082							
	Federal Funds	0	0	508,371	508,371	508,371	508,371	508,371
6000/197200	2005 DNA Capacity Enhancement 2005-DA-BX-K054							
	Federal Funds	0	1,405	585,725	585,725	585,725	585,725	585,725
6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403							
	Federal Funds	0	0	246,661	246,661	246,661	246,661	246,661

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	State Police Totals							
	General Fund	54,875,127	44,766,518	47,331,009	56,459,419	56,496,116	54,953,319	54,953,319
	Dedicated Funds	84,584,490	83,422,796	108,711,880	98,478,965	98,515,663	96,588,065	96,588,065
	Federal Funds	8,109,525	7,062,126	11,221,164	10,395,068	10,395,068	10,395,068	10,395,068
	Totals	147,569,142	135,251,440	167,264,053	165,333,452	165,406,847	161,936,452	161,936,452
	Adjutant General							
1000/101100	Adjutant General							
	General Fund	10,566,118	12,602,593	11,121,282	11,121,282	11,121,282	11,121,282	11,121,282
	Federal Funds	0	0	0	5,396,303	5,396,303	5,396,303	5,396,303
	Totals	10,566,118	12,602,593	11,121,282	16,517,585	16,517,585	16,517,585	16,517,585
1000/101120	Naval Forces							
	General Fund	146,239	141,752	0	0	0	0	0
1000/101150	Disabled Soldiers' Pension							
	General Fund	6,580	0	1	1	1	1	1
1000/478520	Governor's Civil and Military Contingency Fund							
	General Fund	848,243	159,527	160,000	160,000	160,000	160,000	160,000
2750/130600	Camp Atterbury - RPOM							
	Federal Funds	2,204,091	2,869,316	3,157,134	3,164,962	3,164,962	3,164,962	3,164,962
2750/130700	Electronic Security							
	Federal Funds	216,636	171,219	179,780	179,780	179,780	179,780	179,780
2750/130800	ADRS Projects							
	Federal Funds	5,394,167	4,468,511	5,325,487	5,325,487	0	5,325,487	0
2750/130900	Replacement of Telephone Wiring							
	Federal Funds	16,908	0	0	0	0	0	0
2750/131100	Range and Training Land Program							
	Federal Funds	1,400,279	1,642,919	1,935,708	2,038,149	2,038,149	2,038,149	2,038,149
2750/131200	Battle Simulation Center - ARFTA							
	Federal Funds	5,284,483	70,707	0	0	0	0	0
2750/132200	Fire Station, Camp Atterbury							
	Federal Funds	0	0	2,082,757	0	0	0	0
2750/132300	Aviation Support Facility							
	Federal Funds	0	1,037,292	7,744,231	6,799,677	0	6,799,677	0
2750/132400	Mout Shoot House & Breach Facility							
	Federal Funds	0	50,290	1,199,612	857,175	1,714,350	857,175	1,714,350

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2750/132610	Gary Readiness Center							
	Federal Funds	0	0	1,434,671	4,452,676	3,889,953	4,452,676	3,889,953
2750/142010	Camp Atterbury Urban Assault Course							
	Federal Funds	0	41,742	1,093,078	466,016	0	466,016	0
6000/102120	Advance Appendix 10 - MCA							
	Federal Funds	0	7,440	88,525	83,572	83,572	83,572	83,572
6000/134000	Federally Reimbursed State Employees							
	Federal Funds	4,794,096	3,994,473	3,846,521	3,907,718	3,907,718	3,907,718	3,907,718
6000/141290	MUTC - Muscatatuck Urban Training Center							
	General Fund	0	3,788	1,300,000	2,600,000	2,600,000	2,600,000	2,600,000
	Federal Funds	0	35,969	1,342,753	1,473,679	1,473,679	1,473,679	1,473,679
	Totals	0	39,757	2,642,753	4,073,679	4,073,679	4,073,679	4,073,679
6000/156130	Youth Challenge Program							
	General Fund	0	0	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
	Federal Funds	0	0	600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Totals	0	0	2,000,000	2,800,000	2,800,000	2,800,000	2,800,000
6000/184100	Court Martial Fines							
	Dedicated Funds	661	0	673	500	500	500	500
6000/195600	Advance Appendix 2							
	Federal Funds	0	323,403	694,735	705,633	705,633	705,633	705,633
6000/195700	Advance Appendix 1							
	Federal Funds	0	600,682	1,306,040	1,278,040	1,278,040	1,278,040	1,278,040
6000/197800	Advance Appendix 3							
	Federal Funds	0	854,325	3,434,085	3,494,956	3,494,956	3,494,956	3,494,956
	Adjutant General Totals							
	General Fund	11,567,180	12,907,660	13,981,283	15,081,283	15,081,283	15,081,283	15,081,283
	Dedicated Funds	661	0	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	30,878,501	29,075,948	49,447,073	56,305,606	44,008,878	56,305,606	44,008,878
	Criminal Justice Institute							
2090/103230	Victim and Witness Assistance Fund							
	Dedicated Funds	85,437	81,544	578,000	630,902	630,902	630,902	630,902
2240/180000	Alcohol and Drug Countermeasures							
	Dedicated Funds	15,529	53,362	386,000	386,000	386,000	386,000	386,000

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2540/103240	State Drug Free Communities Fund							
	Dedicated Funds	16,446	299,530	577,600	527,477	527,477	527,477	527,477
	Federal Funds	0	0	0	51,300	51,300	51,300	51,300
	Totals	16,446	299,530	577,600	578,777	578,777	578,777	578,777
2780/100100	Indiana Safe Schools							
	General Fund	3,749,500	1,660,300	1,660,008	1,660,300	1,660,300	1,660,300	1,660,300
	Dedicated Funds	369,896	140,877	399,978	400,052	400,052	400,052	400,052
	Totals	4,119,396	1,801,177	2,059,986	2,060,352	2,060,352	2,060,352	2,060,352
1000/108680	Law Enforcement Assistance Fund							
	General Fund	0	22,320	0	0	0	0	0
3010/125200	Office of Traffic Safety							
	Dedicated Funds	10,896,293	12,039,554	11,328,383	11,641,120	11,641,120	11,641,120	11,641,120
1000/100820	Project IMPACT							
	General Fund	200,000	0	0	0	0	0	0
1000/109400	Criminal Justice Institute - Administrative Match							
	General Fund	449,455	440,467	440,467	440,467	440,467	440,467	440,467
1000/129370	Drug Enforcement Match							
	General Fund	660,609	2,096,955	2,096,955	2,846,955	2,846,955	2,846,955	2,846,955
3180/150000	Victims of Violent Crime Administration							
	Dedicated Funds	2,950,885	1,520,985	2,457,556	2,461,086	2,527,188	2,461,086	2,527,188
	Federal Funds	0	0	0	52,902	0	52,902	0
	Totals	2,950,885	1,520,985	2,457,556	2,513,988	2,527,188	2,513,988	2,527,188
3680/100800	Counter Terrorism and Security Council							
	Federal Funds	83,226	0	0	0	0	0	0
3680/101000	2005 SJS Statis Analysis Centers							
	Federal Funds	0	12,499	16,668	0	0	0	0
3680/101400	Discretionary Funds							
	Federal Funds	1,210,442	901,455	299,002	329,830	329,830	329,830	329,830
	Transferred Funds	403,481	0	0	0	0	0	0
	Totals	1,613,923	901,455	299,002	329,830	329,830	329,830	329,830
3680/103200	Criminal Justice Institute							
	Transferred Funds	443,980	392,729	2,235,560	2,249,837	2,250,822	2,249,837	2,250,822
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
	Transferred Funds	1,589,277	944,093	299,550	851,300	851,300	851,300	851,300

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3680/106200	Drug Enforcement Match							
	General Fund	660,609	0	0	0	0	0	0
	Transferred Funds	959,223	1,117,345	0	0	0	0	0
	Totals	1,619,832	1,117,345	0	0	0	0	0
3680/110700	1990 Crime Victims Program							
	Federal Funds	2,299	0	0	0	0	0	0
3680/112100	2002 Juvenile Accountability Incentive Block Grant							
	Federal Funds	2,176,694	275,767	0	0	0	0	0
3680/112900	2002 Title V Grant							
	Federal Funds	215,797	0	0	0	0	0	0
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant							
	Federal Funds	32,941	37,041	412,500	469,640	469,640	469,640	469,640
3680/113300	2003 Project Safe Neighborhood Grant							
	Federal Funds	240,851	205,786	111,000	0	0	0	0
3680/113400	2003 Stop Violence Against Women Formula Grant							
	Federal Funds	502,639	81,107	3,901	0	0	0	0
3680/113500	2003 Crime Victim Compensation Grant							
	Federal Funds	832,020	1,133	0	0	0	0	0
3680/113900	2003 Victim of Crime Act (VOCA) Grant							
	Federal Funds	1,315,597	315,900	33,106	0	0	0	0
3680/114400	2004 STOP							
	Federal Funds	1,742,942	341,934	326,724	0	0	0	0
3680/110100	2000 Juvenile Accountability Incentives							
	Federal Funds	301,407	0	0	0	0	0	0
3680/121100	2001 Juvenile Accountability Incentive Block Program							
	Federal Funds	154,925	212,658	0	0	0	0	0
	Transferred Funds	2,582	0	0	0	0	0	0
	Totals	157,507	212,658	0	0	0	0	0
3680/118600	Narcotics Control Assistance Grant							
	Federal Funds	8,142	0	0	0	0	0	0
3680/103260	2000 Challenge Grant							
	Federal Funds	340	0	0	0	0	0	0
3680/120800	2000 Juvenile Justice and Delinquency Prevention Grant							
	Federal Funds	17	0	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3680/116300	1996 Local Law Enforcement Grant							
	Federal Funds	435,215	37,206	0	0	0	0	0
	Transferred Funds	21,215	0	0	0	0	0	0
	Totals	456,430	37,206	0	0	0	0	0
3680/103500	2002 Crime Victim Assistance Grant							
	Federal Funds	458,580	100,487	0	0	0	0	0
3680/112400	2002 Stop Violence Against Women Grant							
	Federal Funds	7,323	0	0	0	0	0	0
3680/112800	2002 Juvenile Justice Formula Grant							
	Federal Funds	75,937	12,335	0	0	0	0	0
3680/115100	Juvenile Accountability Block Grant							
	Federal Funds	0	0	40,865	436,417	436,417	436,417	436,417
3680/130000	2003 State Challenge Activities Grant							
	Federal Funds	185,147	47,314	0	0	0	0	0
3680/130600	2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formula							
	Federal Funds	5,300,748	1,672,707	0	0	0	0	0
3680/130800	2003 Title II Formula Grant							
	Federal Funds	999,276	94,149	0	0	0	0	0
6000/146300	Police Corps							
	Federal Funds	1,280,154	186,835	117	0	0	0	0
6000/146500	Bulletproof Vest							
	Dedicated Funds	3,946	3,579	7,000	0	0	0	0
3680/114500	2004 Victim's Compensation							
	Federal Funds	526,637	112,187	5,102	0	0	0	0
3680/114700	2004 Victim's Assistance							
	Federal Funds	5,815,020	974,184	475,212	158,404	0	158,404	158,404
3680/125600	2005 Byrne Justice Assistance							
	Federal Funds	0	216,471	992,707	0	0	0	0
3680/125500	2005 Victims' Compensation Grant							
	Federal Funds	0	1,003,582	456,418	0	0	0	0
3680/125400	2005 Stop Violence Against Women							
	Federal Funds	0	1,670,913	716,087	0	0	0	0
3680/125700	2005 Victim Assistance Grant							
	Federal Funds	0	5,471,632	2,287,368	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3680/101600	2000 Criminal History Improvement Plan							
	Federal Funds	77,310	27,000	355,591	0	0	0	0
	Transferred Funds	8,190	0	0	0	0	0	0
	Totals	85,500	27,000	355,591	0	0	0	0
3680/119600	1999 Drug System Improvement Grant							
	Federal Funds	35,912	0	0	0	0	0	0
3680/110600	1990 Federal Drug Control Grant							
	Federal Funds	287,267	0	0	0	0	0	0
3680/111900	2001 Bryrne Formula Grant Program							
	Federal Funds	969,331	125,298	0	0	0	0	0
	Transferred Funds	35,447	0	0	0	0	0	0
	Totals	1,004,778	125,298	0	0	0	0	0
3680/122600	2002 Byrne Formula Grant							
	Federal Funds	1,952,393	1,565,759	0	0	0	0	0
	Transferred Funds	488,098	0	0	0	0	0	0
	Totals	2,440,491	1,565,759	0	0	0	0	0
3680/121700	2001 Crime Victim Assistance Grant							
	Federal Funds	101,395	0	0	0	0	0	0
3680/150800	2005 Title II Juvenile Formula Grant							
	Federal Funds	0	192,477	223,600	890,900	890,900	890,900	890,900
6000/178500	Drug Free Donations							
	Local Funds	124,048	91,838	0	0	0	0	0
6000/194300	Meth Watch Program							
	Dedicated Funds	0	20,975	0	0	0	0	0
	Criminal Justice Institute Totals							
	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	0	0	0	0	0
	Totals	47,510,577	34,672,468	26,948,054	23,383,752	23,238,548	23,383,752	23,396,952
3300/110300	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	2,647,550	2,716,896	2,815,498	2,220,046	2,220,046	2,220,046	2,220,046
	Totals	4,144,532	4,226,118	4,368,271	4,410,981	4,410,981	4,410,981	4,410,981

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2720/110000	Coroners' Training Board							
	Dedicated Funds	441,418	434,119	449,900	400,000	400,000	400,000	400,000
	LAW ENFORCEMENT TOTALS							
	General Fund	73,659,462	63,403,442	67,062,495	78,679,359	78,716,056	77,173,259	77,173,259
	Dedicated Funds	102,012,551	100,734,217	127,712,468	117,146,148	117,248,948	115,255,248	115,321,350
	Federal Funds	54,748,109	39,430,596	53,702,388	54,008,284	41,500,250	54,008,284	41,658,654
	Local Funds	124,048	91,838	0	0	0	0	0
	Totals	230,544,170	203,660,093	248,477,351	249,833,791	237,465,254	246,436,791	234,153,263
	REGULATORY & LICENSING							
	Motor Vehicles							
	Bureau of Motor Vehicles							
3010/123500	Bureau of Motor Vehicles							
	Dedicated Funds	36,823,800	32,288,933	35,383,703	35,670,139	35,670,139	35,670,139	35,670,139
3010/123600	License Plates							
	Dedicated Funds	4,819,847	5,465,140	5,600,000	15,928,890	5,600,000	15,928,890	5,600,000
2260/101000	Dealer Investigator Expenses							
	Dedicated Funds	73,239	71,537	206,220	207,766	207,766	207,766	207,766
2810/130000	Financial Responsibility Compliance Verification							
	Dedicated Funds	4,463,458	3,294,906	6,846,343	6,858,480	6,858,480	6,858,480	6,858,480
3460/120000	Abandoned Vehicles							
	Dedicated Funds	592,025	1,002,041	457,945	463,207	463,207	463,207	463,207
6210/120300	State Motor Vehicle Technology							
	Dedicated Funds	4,817,370	4,416,589	8,424,425	5,424,425	5,424,425	5,424,425	5,424,425
	Bureau of Motor Vehicles Totals							
	Dedicated Funds	51,589,739	46,539,146	56,918,636	64,552,907	54,224,017	64,552,907	54,224,017
	Bureau of Motor Vehicles Commission							
3590/110000	License Branches							
	Dedicated Funds	21,507,502	20,701,271	18,029,100	18,029,100	18,029,100	18,029,100	18,029,100
3590/120000	Payroll Branches 001 to 099							
	Dedicated Funds	26,345,758	24,369,569	27,296,886	27,672,239	27,672,239	27,672,239	27,672,239

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3590/120100	Payroll Branches 100 to 199							
	Dedicated Funds	20,989,133	21,022,020	22,313,853	22,623,973	22,623,973	22,623,973	22,623,973
3590/120200	Payroll Branches 200 to 299							
	Dedicated Funds	10,426,721	9,642,635	11,598,247	11,754,471	11,754,471	11,754,471	11,754,471
	Bureau of Motor Vehicles Commission Totals							
	Dedicated Funds	79,269,114	75,735,495	79,238,086	80,079,783	80,079,783	80,079,783	80,079,783
	Motor Vehicles Totals							
	Dedicated Funds	130,858,853	122,274,641	136,156,722	144,632,690	134,303,800	144,632,690	134,303,800
	Department of Labor							
1000/102250	Department of Labor							
	General Fund	934,801	1,031,723	1,014,876	1,042,363	1,042,363	1,042,363	1,042,363
	Transferred Funds	0	0	143,123	144,880	144,880	144,880	144,880
	Totals	934,801	1,031,723	1,157,999	1,187,243	1,187,243	1,187,243	1,187,243
1000/102260	Industrial Hygiene							
	General Fund	1,189,667	1,043,007	1,408,708	1,408,708	1,408,708	1,408,708	1,408,708
1000/102270	Bureau of Mines and Mining							
	General Fund	92,958	97,845	125,969	125,969	125,969	125,969	125,969
1000/102290	M.I.S. Research and Statistics							
	General Fund	159,814	232,578	265,758	265,758	265,758	265,758	265,758
1000/109360	Occupational Safety and Health							
	General Fund	2,152,516	2,073,586	2,604,605	2,604,605	2,604,605	2,604,605	2,604,605
2660/110000	Employment of Youth							
	Dedicated Funds	60,001	50,997	75,473	75,473	75,473	75,473	75,473
3580/122500	Bureau of Safety Education and Training							
	Dedicated Funds	817,601	778,070	1,084,290	1,084,290	1,084,290	1,084,290	1,084,290
6000/122700	Surface Mine Technical Training Grant							
	Dedicated Funds	0	29,464	0	0	0	0	0
6000/136100	OSHA Survey							
	Federal Funds	12,455	97,623	75,822	75,075	75,075	75,075	75,075
	Department of Labor Totals							
	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

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Department of Insurance								
2800/110000	Department of Insurance - Operating							
	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	1,762,998	1,946,686	2,363,439	1,916,149	1,916,149	1,916,149	1,916,149
	Totals	4,972,208	5,135,163	5,794,731	6,814,145	6,814,145	6,814,145	6,814,145
3100/121010	Bail Bond Division							
	Dedicated Funds	83,103	87,715	186,508	188,495	188,495	188,495	188,495
6020/121000	Patients' Compensation Authority							
	Dedicated Funds	812,456	1,355,763	1,889,553	2,044,698	2,044,698	2,044,698	2,044,698
6290/121030	Political Subdivision Risk Management							
	Dedicated Funds	192,822	766,608	912,131	912,724	912,724	912,724	912,724
6020/120000	Patients' Compensation Fund							
	Dedicated Funds	85,379,050	96,964,735	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance							
	Dedicated Funds	218,473	38,796	919,388	921,214	921,214	921,214	921,214
6440/120210	Title Insurance Enforcement Operating							
	Dedicated Funds	0	0	378,381	400,000	400,000	400,000	400,000
	Department of Insurance Totals							
	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
Alcohol and Tobacco Commission								
3070/123000	Alcohol and Tobacco Commission							
	Dedicated Funds	5,977,924	7,263,731	9,544,716	10,533,188	10,533,188	10,533,188	10,533,188
2600/124000	Alcoholic Beverage Enforcement Officers' Training							
	Dedicated Funds	20	0	3,500	3,500	3,500	3,500	3,500
6000/153500	Tobacco Enforcement Grant - AG							
	Dedicated Funds	1,133,668	1,199,659	1,412,142	534,530	534,530	534,530	534,530
6000/172900	Youth Tobacco Education and Enforcement							
	Dedicated Funds	0	0	128,000	128,000	128,000	128,000	128,000
6000/194200	Enforcing Underage Dringing Laws							
	Dedicated Funds	0	119,452	62,692	0	0	0	0
	Alcohol and Tobacco Commission Totals							
	Dedicated Funds	7,111,612	8,582,842	11,151,050	11,199,218	11,199,218	11,199,218	11,199,218

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3340/120800	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
	Professional Licensing Agency							
1000/102500	Professional Licensing Agency							
	General Fund	2,419,980	5,746,602	5,745,009	5,899,134	5,899,134	5,899,134	5,899,134
2210/125000	Recovery Real Estate							
	Dedicated Funds	3,209	60,000	60,000	60,000	60,000	60,000	60,000
2220/125100	Recovery Plumbers							
	Dedicated Funds	3,126	20,000	20,000	20,000	20,000	20,000	20,000
2230/125200	Recovery Auctioneer							
	Dedicated Funds	106	0	0	0	0	0	0
2670/110000	Preneed Consumer Protection							
	Dedicated Funds	24,342	800	15,000	15,000	15,000	15,000	15,000
6000/168310	Investigative Fund							
	Dedicated Funds	80,537	24,620	57,500	57,500	57,500	57,500	57,500
6000/125300	Controlled Substance Data Fund							
	Dedicated Funds	273,993	81,943	0	191,202	191,202	0	0
	Federal Funds	0	29,663	189,972	0	0	191,202	191,202
	Totals	273,993	111,606	189,972	191,202	191,202	191,202	191,202
3490/127600	Embalmers' and Funeral Directors' Education							
	Dedicated Funds	4,313	500	5,000	5,000	5,000	5,000	5,000
6000/168300	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	13,871	180,350	180,500	180,500	180,500	180,500	180,500
1000/102750	Health Professions Service Bureau							
	General Fund	3,115,179	0	0	0	0	0	0
1000/210010	Impaired Nurses Program							
	Dedicated Funds	559,458	413,589	420,000	420,000	420,000	420,000	420,000
1000/210680	Impaired Pharmacists Account							
	Dedicated Funds	55,055	36,720	73,872	73,872	73,872	73,872	73,872
1000/970530	Proprietary Education Consumer Protection							
	General Fund	0	0	0	0	0	348,440	348,440
	Dedicated Funds	0	0	0	0	0	25,261	25,261
	Totals	0	0	0	0	0	373,701	373,701

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Professional Licensing Agency Totals							
	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	0	29,663	189,972	0	0	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
	Civil Rights Commission							
1000/102580	Civil Rights Commission							
	General Fund	2,205,115	2,059,683	2,291,797	2,376,368	2,376,368	2,376,368	2,376,368
6000/122600	Fair Housing Initiatives Program							
	Federal Funds	82,856	26,187	0	0	0	0	0
6000/124500	Equal Employment Opportunity - Federal							
	Federal Funds	33,620	45,635	0	0	0	0	0
6000/166700	Martin Luther King Jr. Holiday Commission							
	General Fund	0	0	0	20,000	20,000	20,000	20,000
	Dedicated Funds	0	18,926	0	0	0	0	0
	Federal Funds	35,976	0	0	0	0	0	0
	Totals	35,976	18,926	0	20,000	20,000	20,000	20,000
6000/149600	Housing Urban Development							
	Federal Funds	130,572	102,835	0	0	0	0	0
	Civil Rights Commission Totals							
	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	0	18,926	0	0	0	0	0
	Federal Funds	283,024	174,657	0	0	0	0	0
	Totals	2,488,139	2,253,266	2,291,797	2,396,368	2,396,368	2,396,368	2,396,368
	Utility Consumer Counselor							
3200/120500	Utility Consumer Counselor							
	Dedicated Funds	3,971,261	3,877,293	4,768,204	5,606,154	5,606,154	5,606,154	5,606,154
3200/120700	Expert Witness Fees and Audit							
	Dedicated Funds	430,674	661,629	775,000	775,000	775,000	775,000	775,000
	Utility Consumer Counselor Totals							
	Dedicated Funds	4,401,935	4,538,922	5,543,204	6,381,154	6,381,154	6,381,154	6,381,154

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3200/120000	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
	Workers' Compensation Board							
1000/102200	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	0	0	0	0	0	114,210	114,210
	Transferred Funds	0	0	0	114,210	114,210	0	0
	Totals	1,780,631	1,832,337	1,985,083	2,176,845	2,176,845	2,176,845	2,176,845
2610/122000	Worker's Compensation Supplemental Administrative Fund							
	Dedicated Funds	0	0	0	114,210	114,210	0	0
	Transferred Funds	0	0	0	0	0	114,210	114,210
	Totals	0	0	0	114,210	114,210	114,210	114,210
6000/190000	Second Injury Fund							
	Dedicated Funds	3,400,784	3,437,266	3,615,061	3,615,061	3,615,061	3,615,061	3,615,061
6230/122010	Residual Asbestos Injury Fund							
	Dedicated Funds	16	14,123	15,408	15,408	15,408	15,408	15,408
	Workers' Compensation Board Totals							
	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
	Board of Animal Health							
1000/103510	Board of Animal Health							
	General Fund	3,574,015	3,671,368	4,150,969	5,418,962	5,320,962	5,418,962	5,320,962
1000/473510	Indemnity Fund							
	General Fund	624	0	22,894	22,894	22,894	22,894	22,894
3120/140000	Meat & Poultry Inspection							
	General Fund	1,663,106	1,781,628	1,839,931	1,861,010	1,861,010	1,861,010	1,861,010
	Federal Funds	1,761,784	1,699,095	1,839,933	1,861,010	1,861,010	1,861,010	1,861,010
	Totals	3,424,890	3,480,723	3,679,864	3,722,020	3,722,020	3,722,020	3,722,020
3120/140100	Dairy Drug Residue Abatement Fund							
	Dedicated Funds	3,191	19,040	2,150	2,150	2,150	2,150	2,150
6000/114000	Computer Data and Storage							
	Federal Funds	3,141	13,531	14,700	14,700	14,700	14,700	14,700

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/130000	Workshop Clearing Account							
	Dedicated Funds	93	716	875	875	875	875	875
6000/164700	Scrapie Program							
	Federal Funds	222,578	208,868	271,595	273,000	273,000	273,000	273,000
6000/167300	Biosecurity Planning							
	Dedicated Funds	92,273	16,774	0	0	0	0	0
6000/168600	Meat Source Safety							
	Dedicated Funds	48,125	0	0	0	0	0	0
	Federal Funds	0	3,846	0	0	0	0	0
	Totals	48,125	3,846	0	0	0	0	0
6000/182900	Surveillance of BSE, FAD and Animal Management							
	Federal Funds	33,735	0	0	0	0	0	0
6000/183600	Johne's Disease Program							
	Federal Funds	310,623	190,797	101,570	102,234	102,234	102,234	102,234
6000/191600	Animal Emergency Management							
	Federal Funds	1,400	16,440	26,000	26,000	26,000	26,000	26,000
6000/191700	National Animal Identification System							
	Dedicated Funds	16,706	186,864	65,162	65,162	65,162	65,162	65,162
6000/192700	Office of Domestic Preparedness							
	Dedicated Funds	37,077	485,857	378,800	378,800	378,800	378,800	378,800
6000/197900	Classical Swine Fever Surveillance							
	Dedicated Funds	0	1,312	0	0	0	0	0
	Board of Animal Health Totals							
	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
	Homeland Security							
1000/103850	Department of Homeland Security							
	General Fund	1,621,589	1,557,843	1,646,556	1,646,556	1,646,556	1,646,556	1,646,556
	Dedicated Funds	0	10,234,996	11,330,646	14,996,403	14,996,403	14,996,403	14,996,403
	Totals	1,621,589	11,792,839	12,977,202	16,642,959	16,642,959	16,642,959	16,642,959
1000/104520	Regional Public Safety Training							
	General Fund	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/211060	Emergency Management Contingency Fund							
	General Fund	872,497	257,391	286,923	242,500	242,500	242,500	242,500
3080/128500	Public Safety Training Institute							
	Dedicated Funds	1,267,358	0	0	0	0	0	0
3080/130500	Department of Fire and Building Services							
	Dedicated Funds	9,114,863	10,468,662	0	0	0	0	0
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant							
	Dedicated Funds	0	0	15,000	15,000	15,000	15,000	15,000
	Federal Funds	164,490	0	0	0	0	0	0
	Transferred Funds	0	56,055	0	0	0	0	0
	Totals	164,490	56,055	15,000	15,000	15,000	15,000	15,000
5030/110500	Inactive-Emergency Management Training							
	Federal Funds	50,288	0	0	0	0	0	0
5040/110500	Direction Control and Warning							
	General Fund	28,553	28,069	40,907	30,182	30,182	30,182	30,182
	Dedicated Funds	0	15,603	46,398	123,813	123,813	123,813	123,813
	Totals	28,553	43,672	87,305	153,995	153,995	153,995	153,995
6000/122100	Underground Storage Tanks							
	Dedicated Funds	122	135,025	0	0	0	0	0
6000/124700	Fire and Building Safety Education							
	Dedicated Funds	84,194	111,147	129,875	129,875	129,875	129,875	129,875
6000/159600	National Fire Academy Training Grants							
	Dedicated Funds	64,587	0	0	0	0	0	0
6000/107100	Radiological Defense (Radiological Protection Program)							
	Dedicated Funds	0	78	0	0	0	0	0
6000/108200	Hazard Mitigation Assistance Program							
	Federal Funds	3,760,522	2,025,949	2,148,375	2,148,375	2,148,375	2,148,375	2,148,375
6000/110900	Radiological Instrument, Maintenance and Calibration							
	Federal Funds	384,138	671,397	650,040	650,040	650,040	650,040	650,040
6000/141280	Indiana Intelligence Fusion Center							
	Dedicated Funds	0	0	0	399,585	2,110,730	399,585	2,110,730
	Federal Funds	0	150	1,299,299	1,229,966	97,581	1,229,966	97,581
	Totals	0	150	1,299,299	1,629,551	2,208,311	1,629,551	2,208,311

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/111100	Individual and Family Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	1,874,633	422,267	349,999	349,999	349,999	349,999	349,999
	Totals	1,874,634	422,268	350,000	350,000	350,000	350,000	350,000
6000/111200	Public Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	24,940,311	12,379,688	9,596,074	9,596,074	9,596,074	9,596,074	9,596,074
	Totals	24,940,312	12,379,689	9,596,075	9,596,075	9,596,075	9,596,075	9,596,075
6000/115000	Hazard Material Trans Act Grant							
	Federal Funds	288,903	296,519	302,508	302,508	302,508	302,508	302,508
6000/117300	Medical Services Education Fund							
	Dedicated Funds	5,483	23,322	27,550	27,550	27,550	27,550	27,550
6000/121400	Disaster Preparedness Improvement Grant Match							
	Federal Funds	3,461,991	1,219,247	3,021,512	3,027,548	3,027,548	3,027,548	3,027,548
6000/132200	Radiological Emergency Preparedness							
	Dedicated Funds	73,498	179,424	101,834	97,818	97,818	97,818	97,818
6000/139400	Emergency Medical Services for Children							
	Federal Funds	53,233	0	0	0	0	0	0
6000/143300	Chemical Stockpile Disposal Grant							
	Federal Funds	5,175,552	2,994,630	3,109,201	3,112,972	3,112,972	3,112,972	3,112,972
6000/154600	State Domestic Preparedness Equipment Program							
	Federal Funds	23,076,257	29,422,411	27,679,457	27,786,575	27,786,575	27,786,575	27,786,575
6000/159500	Radiation Transportation Grant							
	Federal Funds	0	33,490	16,013	0	0	0	0
6000/166800	Building Services Fund							
	Dedicated Funds	25,528	4,000	0	0	0	0	0
6000/169600	Crash Outcome Data Evaluation System (CODES)							
	Federal Funds	74,741	35,824	20,501	0	0	0	0
6000/179300	FEMA Supplemental							
	Federal Funds	256,672	130,673	0	0	0	0	0
6000/179400	Pre-Disaster Mitigation Program							
	Federal Funds	420,674	509,543	243,911	1,000,004	1,000,004	1,000,004	1,000,004
6000/183000	Indiana Homeland Security Fund							
	Dedicated Funds	110,365	11,030	520,000	520,000	520,000	520,000	520,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/183100	Fire Services Fund							
	Dedicated Funds	136,520	3,705	0	0	0	0	0
6000/183200	Emergency Management Fund							
	Dedicated Funds	89,093	1,513	0	0	0	0	0
6000/183300	Stewardship Fund							
	Dedicated Funds	8,506	135	0	0	0	0	0
6320/110100	Indiana Emergency Response Commission							
	Dedicated Funds	103,460	21,720	45,408	45,408	45,408	45,408	45,408
6460/123190	State Disaster Relief Fund							
	Dedicated Funds	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Homeland Security Totals							
	General Fund	2,522,641	1,843,305	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	77,588,623	73,195,453	64,627,989	69,478,753	70,057,513	69,478,753	70,057,513
	Integrated Public Safety Commission							
2860/100100	Integrated Public Safety Commission							
	Dedicated Funds	8,090,982	14,132,027	13,013,000	13,000,000	13,000,000	13,000,000	13,000,000
	Federal Funds	2,408,058	0	1,300,000	0	0	0	0
	Totals	10,499,040	14,132,027	14,313,000	13,000,000	13,000,000	13,000,000	13,000,000
6000/188100	Safe-T DHS-ODP Grant							
	Dedicated Funds	5,125,884	4,746,818	800,000	0	0	0	0
6000/189100	Safe-T CDC Grant							
	Dedicated Funds	4,386,187	186,810	134,000	0	0	0	0
	Integrated Public Safety Commission Totals							
	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	0	1,300,000	0	0	0	0
	Totals	20,011,111	19,065,655	15,247,000	13,000,000	13,000,000	13,000,000	13,000,000
	REGULATORY & LICENSING TOTALS							
	General Fund	25,020,257	24,602,139	27,861,279	30,925,642	30,827,642	31,274,082	31,176,082
	Dedicated Funds	279,067,766	296,511,382	309,048,720	322,449,910	313,771,528	322,358,788	313,680,406
	Federal Funds	69,019,203	52,576,308	52,256,482	51,556,080	50,423,695	51,747,282	50,614,897
	Totals	373,107,226	373,689,829	389,166,481	404,931,632	395,022,865	405,380,152	395,471,385

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
PUBLIC SAFETY TOTALS								
	General Fund	719,628,469	671,960,044	689,838,706	759,444,111	763,313,185	730,423,700	749,797,013
	Dedicated Funds	435,092,670	440,774,765	477,591,629	488,237,552	479,160,825	486,255,530	477,142,105
	Federal Funds	124,281,448	92,363,958	106,338,870	105,944,364	92,303,945	106,135,566	92,653,551
	Local Funds	124,048	91,838	0	0	0	0	0
	Totals	1,279,126,635	1,205,190,605	1,273,769,205	1,353,626,027	1,334,777,955	1,322,814,796	1,319,592,669

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009

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CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
1000/103000	Administration							
	General Fund	4,839,379	8,234,214	7,903,137	8,963,991	8,963,991	8,963,991	8,963,991
1000/103020	Entomology and Plant Pathology Division							
	General Fund	788,254	717,980	805,150	814,689	814,689	814,689	814,689
2620/115200	Entomology and Plant Pathology Fund							
	Dedicated Funds	89,136	142,117	344,496	346,878	346,878	346,878	346,878
1000/103040	Engineering Division							
	General Fund	1,590,377	1,674,102	1,737,377	1,767,292	1,767,292	1,767,292	1,767,292
1000/103050	State Museum							
	General Fund	6,998,308	7,129,388	7,444,752	7,525,350	7,525,350	7,525,350	7,525,350
1000/103060	Historic Preservation Division							
	General Fund	871,611	902,661	938,355	952,063	952,063	952,063	952,063
6000/131300	Historic Preservation - Federal							
	General Fund	0	0	70,000	70,000	70,000	70,000	70,000
	Dedicated Funds	0	0	25,000	25,000	25,000	25,000	25,000
	Federal Funds	552,090	693,475	883,627	888,172	888,172	888,172	888,172
	Totals	552,090	693,475	978,627	983,172	983,172	983,172	983,172
1000/121720	State Historic Sites							
	General Fund	2,359,489	2,542,171	3,009,187	3,111,229	3,111,229	3,111,229	3,111,229
1000/103070	Outdoor Recreation Division							
	General Fund	819,710	606,548	656,789	668,018	668,018	668,018	668,018
1000/103080	Nature Preserves Division							
	General Fund	867,343	912,191	942,861	983,150	983,150	983,150	983,150
1000/103090	Department of Natural Resources Financial Management							
	General Fund	153,402	7,231	28,404	0	0	0	0
1000/103300	Water Division							
	General Fund	5,003,370	4,639,951	4,774,040	4,848,905	4,848,905	4,848,905	4,848,905
1000/103310	Great Lakes Commission							
	General Fund	60,553	60,579	61,000	61,000	61,000	61,000	61,000
2630/116100	Deer Research and Management							
	Dedicated Funds	106,247	122,967	330,793	268,788	268,788	268,788	268,788

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3020/116200	Conservation Officers Fund							
	Dedicated Funds	28,974	24,132	28,300	97,650	97,650	97,650	97,650
3150/130000	Oil and Gas Division							
	General Fund	554,272	946,949	876,949	876,949	876,949	876,949	876,949
	Dedicated Funds	688,326	141,655	463,923	528,269	528,269	528,269	528,269
	Totals	1,242,598	1,088,604	1,340,872	1,405,218	1,405,218	1,405,218	1,405,218
2290/112700	Oil and Gas Environmental							
	Dedicated Funds	260,115	159,745	409,193	410,295	410,295	410,295	410,295
3370/130100	State Parks and Reservoirs							
	General Fund	5,675,111	9,383,348	9,765,325	12,463,162	12,463,162	12,463,162	12,463,162
	Dedicated Funds	24,430,291	20,548,388	22,413,370	20,340,440	20,340,440	20,340,440	20,340,440
	Totals	30,105,402	29,931,736	32,178,695	32,803,602	32,803,602	32,803,602	32,803,602
3410/117100	Off-Road Vehicle and Snowmobile Fund							
	Dedicated Funds	299,465	233,395	300,000	300,000	300,000	300,000	300,000
3420/123200	Law Enforcement Division							
	General Fund	8,830,499	8,126,409	9,431,183	9,802,550	9,802,550	9,802,550	9,802,550
	Dedicated Funds	10,949,910	11,995,620	11,760,824	11,757,240	11,757,240	11,757,240	11,757,240
	Totals	19,780,409	20,122,029	21,192,007	21,559,790	21,559,790	21,559,790	21,559,790
3420/130300	Fish and Wildlife Division							
	Dedicated Funds	16,348,044	16,540,467	17,298,625	17,823,739	17,823,739	17,823,739	17,823,739
3430/130800	Forestry Division							
	General Fund	452,263	1,000,984	1,061,023	1,087,227	1,087,227	1,087,227	1,087,227
	Dedicated Funds	8,408,068	7,713,333	11,091,507	11,327,465	11,327,465	11,327,465	11,327,465
	Totals	8,860,331	8,714,317	12,152,530	12,414,692	12,414,692	12,414,692	12,414,692
1000/101590	Wabash River Heritage Corridor							
	General Fund	72,770	88,276	91,000	91,000	91,000	91,000	91,000
3330/117000	Lifetime Hunting/Fishing License Fund							
	Dedicated Funds	576,899	685,549	1,125,575	1,000,000	1,000,000	1,000,000	1,000,000
3480/131000	Reclamation Division							
	General Fund	32,755	918	987	1,478	1,478	1,478	1,478
	Dedicated Funds	4,951,607	4,694,910	4,872,398	4,931,999	4,931,999	4,931,999	4,931,999
	Totals	4,984,362	4,695,828	4,873,385	4,933,477	4,933,477	4,933,477	4,933,477
3980/133100	Lake Michigan Coastal Program							
	Dedicated Funds	0	121,282	132,801	134,547	134,547	134,547	134,547

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2710/110000	Lake and River Enhancement							
	Dedicated Funds	1,307,122	2,100,938	2,342,928	2,342,928	2,342,928	2,342,928	2,342,928
6000/130400	Forestry Projects							
	Dedicated Funds	15,933	372	0	0	0	0	0
2710/110100	Conservation Officers' Marine Enforcement Fund							
	Dedicated Funds	106,181	746,181	820,000	820,000	820,000	820,000	820,000
6000/101200	Boating Safety Trust							
	Federal Funds	862,101	1,497,112	1,071,390	1,071,390	1,071,390	1,071,390	1,071,390
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	237,520	264,607	216,935	216,961	216,961	216,961	216,961
6000/114700	Nongame Fund							
	Dedicated Funds	599,684	646,481	354,351	356,698	356,698	356,698	356,698
	Federal Funds	953,287	1,197,792	955,055	962,096	962,096	962,096	962,096
	Totals	1,552,971	1,844,273	1,309,406	1,318,794	1,318,794	1,318,794	1,318,794
6000/127300	Federal Fish and Wildlife Fund							
	Federal Funds	259,659	307,227	486,104	490,326	490,326	490,326	490,326
6000/128400	Falls of the Ohio Interpretive							
	Dedicated Funds	0	1,182	0	0	0	0	0
6000/199200	Nature Preserves							
	Federal Funds	87,973	205,036	97,838	97,838	97,838	97,838	97,838
6000/130600	Forestry Grants							
	Federal Funds	2,000,701	3,877,636	3,769,896	2,677,974	2,677,974	2,677,974	2,677,974
6000/198900	Outdoor Indiana Sales							
	Dedicated Funds	209,658	299,946	287,340	287,340	287,340	287,340	287,340
6000/100280	Outdoor Recreation Distribution							
	Federal Funds	921,739	1,222,286	555,000	250,000	250,000	250,000	250,000
6000/131900	Water Federal Aid - DNR							
	Federal Funds	161,665	2,220,526	1,892,381	2,081,257	2,081,257	2,081,257	2,081,257
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	329,487	4,348,187	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	483,995	478,408	439,666	440,466	440,466	440,466	440,466
6220/122800	Natural Heritage Fund							
	Dedicated Funds	100,837	92,554	120,904	122,584	122,584	122,584	122,584

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6340/112600	Conservation Officers Training							
	Dedicated Funds	22,958	5,749	20,000	20,000	20,000	20,000	20,000
3030/116800	Land and Water Resources Fund							
	Dedicated Funds	103,847	80,055	181,630	183,416	183,416	183,416	183,416
3400/123100	Water Resources Development Fund							
	Dedicated Funds	350,650	188,382	450,065	452,140	452,140	452,140	452,140
3920/132000	Heritage Trust							
	General Fund	0	930,000	930,000	3,000,000	3,000,000	3,000,000	3,000,000
	Dedicated Funds	1,793,077	1,744,397	1,800,000	0	0	1,800,000	1,800,000
	Totals	1,793,077	2,674,397	2,730,000	3,000,000	3,000,000	4,800,000	4,800,000
6000/109600	Lake Michigan Coastal Program							
	Federal Funds	939,690	2,680,937	1,770,580	1,773,516	1,773,516	1,773,516	1,773,516
6000/139800	Natural Recreation Trails							
	Federal Funds	658,701	596,551	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000
6000/154500	Resources Protection/Investigation							
	Dedicated Funds	668,217	75,715	28,100	85,150	85,150	85,150	85,150
6540/100100	State Museum Development Fund							
	Dedicated Funds	221,865	61,294	133,641	134,452	134,452	134,452	134,452
	DEPARTMENT OF NATURAL RESOURCES TOTALS							
	General Fund	39,969,466	47,903,900	50,527,519	57,088,053	57,088,053	57,088,053	57,088,053
	Dedicated Funds	73,688,113	74,258,008	78,832,365	75,794,445	75,794,445	77,594,445	77,594,445
	Federal Funds	7,397,606	14,498,578	12,681,871	11,592,569	11,592,569	11,592,569	11,592,569
	Totals	121,055,185	136,660,486	142,041,755	144,475,067	144,475,067	146,275,067	146,275,067
	OTHER NATURAL RESOURCES							
	World War Memorial Commission							
1000/103150	World War Memorial Commission							
	General Fund	873,860	1,027,461	1,425,784	1,535,434	1,535,434	1,535,434	1,535,434
6000/131500	Donations							
	Dedicated Funds	44,342	134,951	0	0	0	0	0
	World War Memorial Commission Totals							
	General Fund	873,860	1,027,461	1,425,784	1,535,434	1,535,434	1,535,434	1,535,434
	Dedicated Funds	44,342	134,951	0	0	0	0	0
	Totals	918,202	1,162,412	1,425,784	1,535,434	1,535,434	1,535,434	1,535,434

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/121380	White River State Park Development Commission							
	General Fund	1,269,864	1,218,267	1,218,267	1,218,267	1,218,267	1,218,267	1,218,267
1000/101680	Maumee River Basin Commission							
	General Fund	150,000	75,000	75,000	75,000	75,000	75,000	75,000
1000/122990	St. Joseph River Basin Commission							
	General Fund	70,029	65,124	65,127	65,127	65,127	65,127	65,127
	OTHER NATURAL RESOURCES TOTALS							
	General Fund	2,363,753	2,385,852	2,784,178	2,893,828	2,893,828	2,893,828	2,893,828
	Dedicated Funds	44,342	134,951	0	0	0	0	0
	Totals	2,408,095	2,520,803	2,784,178	2,893,828	2,893,828	2,893,828	2,893,828
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
3610/101000	Environmental Management Administration							
	General Fund	3,978,979	3,693,860	4,138,814	4,320,865	4,320,865	4,320,865	4,320,865
	Dedicated Funds	2,140,562	2,757,759	3,820,444	3,988,491	3,988,491	3,988,491	3,988,491
	Totals	6,119,541	6,451,619	7,959,258	8,309,356	8,309,356	8,309,356	8,309,356
3610/101100	Laboratory Contracts							
	General Fund	427,944	483,362	427,825	244,886	113,746	244,886	113,746
	Dedicated Funds	1,516,140	1,385,938	1,703,996	2,236,935	2,368,075	2,236,935	2,368,075
	Totals	1,944,084	1,869,300	2,131,821	2,481,821	2,481,821	2,481,821	2,481,821
3610/102100	Northwest Regional Office							
	General Fund	438,924	449,874	543,529	589,301	589,601	589,301	589,601
	Dedicated Funds	681,138	822,086	850,328	912,465	912,930	912,465	912,930
	Federal Funds	303,165	364,185	359,461	399,204	399,407	399,204	399,407
	Totals	1,423,227	1,636,145	1,753,318	1,900,970	1,901,938	1,900,970	1,901,938
3610/102200	Northern Regional Office							
	General Fund	304,351	321,628	415,451	431,985	462,585	431,985	462,585
	Dedicated Funds	658,469	729,849	803,205	835,172	894,332	835,172	894,332
	Federal Funds	135,826	153,745	166,180	172,794	185,034	172,794	185,034
	Totals	1,098,646	1,205,222	1,384,836	1,439,951	1,541,951	1,439,951	1,541,951

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/102300	Southwest Regional Office							
	General Fund	318,467	332,814	585,941	424,876	424,876	424,876	424,876
	Dedicated Funds	498,231	535,830	513,702	670,857	670,857	670,857	670,857
	Federal Funds	14,881	18,285	22,442	22,362	22,362	22,362	22,362
	Totals	831,579	886,929	1,122,085	1,118,095	1,118,095	1,118,095	1,118,095
3610/102400	Legal Affairs							
	General Fund	780,753	668,857	500,000	532,441	532,441	532,441	532,441
	Dedicated Funds	733,684	690,618	1,107,641	763,164	787,984	763,164	787,984
	Federal Funds	564,874	425,079	150,380	479,197	488,377	479,197	488,377
	Totals	2,079,311	1,784,554	1,758,021	1,774,802	1,808,802	1,774,802	1,808,802
3610/102500	Enforcement							
	General Fund	1,012,614	906,976	1,054,464	1,093,915	1,093,915	1,093,915	1,093,915
	Dedicated Funds	669,745	578,525	1,237,848	856,108	856,108	856,108	856,108
	Federal Funds	169,534	290,132	0	428,054	428,054	428,054	428,054
	Totals	1,851,893	1,775,633	2,292,312	2,378,077	2,378,077	2,378,077	2,378,077
3610/102600	Investigations							
	General Fund	216,829	191,601	204,157	191,714	191,714	191,714	191,714
	Dedicated Funds	38,874	158,229	293,786	275,880	275,880	275,880	275,880
	Totals	255,703	349,830	497,943	467,594	467,594	467,594	467,594
3610/102700	Planning and Assessment							
	General Fund	492,280	444,517	444,962	0	0	0	0
	Dedicated Funds	149,197	185,508	335,673	0	0	0	0
	Totals	641,477	630,025	780,635	0	0	0	0
3610/102800	Media and Communications							
	General Fund	317,515	418,483	433,210	446,898	446,898	446,898	446,898
	Dedicated Funds	147,569	290,283	433,209	446,898	446,898	446,898	446,898
	Totals	465,084	708,766	866,419	893,796	893,796	893,796	893,796
3610/102900	Community Relations							
	General Fund	205,267	161,608	161,718	462,989	462,989	462,989	462,989
	Dedicated Funds	243,896	127,945	887,321	666,253	666,253	666,253	666,253
	Totals	449,163	289,553	1,049,039	1,129,242	1,129,242	1,129,242	1,129,242
3240/126400	Ohio River Valley Water Sanitation Commission							
	Dedicated Funds	246,508	242,800	242,900	252,500	252,500	252,500	252,500
1000/121390	Office of Environmental Response							
	General Fund	1,910,870	2,109,553	2,634,469	2,498,467	2,530,467	2,498,467	2,530,467

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/121780	Pollution Prevention and Technical Assistance							
	General Fund	936,197	1,006,293	1,530,229	2,108,828	2,108,828	2,108,828	2,108,828
3610/151700	Regulatory Integration of Pollution Prevention							
	Federal Funds	11,640	72,924	114,550	16,819	0	16,819	0
3610/151800	One-Stop Reporting							
	Federal Funds	98,464	0	0	0	0	0	0
3610/152500	Auto Salvage Yards							
	Federal Funds	11,737	25,478	0	0	0	0	0
3610/152700	State Indoor Radon Grant							
	Federal Funds	14,281	965	34,731	0	0	0	0
3610/153400	Boating Infrastructure Grant Y-1 B-1							
	Federal Funds	22,470	0	300,000	300,000	100,000	300,000	100,000
3610/152000	Newport Chemical Depot							
	Federal Funds	230,488	166,765	230,958	157,712	191,712	157,712	191,712
3610/152100	PCB Inspections							
	Dedicated Funds	15,060	10,932	39,999	30,561	30,561	30,561	30,561
	Federal Funds	45,183	32,797	120,001	91,688	91,688	91,688	91,688
	Totals	60,243	43,729	160,000	122,249	122,249	122,249	122,249
3610/152900	Beach Protection Grant							
	Federal Funds	251,851	134,819	201,000	205,800	174,930	205,800	174,930
3610/153100	Diesel School Bus Retrofit							
	Federal Funds	0	21,000	0	0	0	0	0
3610/153200	Air Toxics Monitoring Network							
	Federal Funds	0	106,409	125,807	29,164	0	29,164	0
1000/122710	U.S. Geological Survey Contracts							
	Dedicated Funds	62,889	62,890	62,890	62,890	62,890	62,890	62,890
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	1,230,605	1,547,712	1,752,065	1,763,900	1,763,900	1,763,900	1,763,900
2580/126000	Recycling Operating							
	Dedicated Funds	50,185	240,637	263,897	350,003	350,003	350,003	350,003
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	558,060	490,950	1,207,190	895,527	895,527	895,527	895,527
2760/150000	Title V Air Permit Program							
	Dedicated Funds	9,456,004	9,520,379	11,213,008	11,766,947	8,829,198	11,766,947	8,829,198

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2830/100600	Water Management Permitting							
	General Fund	1,809,911	1,764,821	2,371,830	2,548,364	2,527,288	2,548,364	2,527,288
	Dedicated Funds	3,972,552	3,873,583	5,205,901	5,593,375	5,547,117	5,593,375	5,547,117
	Totals	5,782,463	5,638,404	7,577,731	8,141,739	8,074,405	8,141,739	8,074,405
2830/100700	Solid Waste Management Permitting							
	General Fund	1,990,625	2,007,190	1,968,127	2,337,961	2,311,961	2,337,961	2,311,961
	Dedicated Funds	2,665,282	2,761,833	3,078,352	3,656,812	3,163,482	3,656,812	3,163,482
	Totals	4,655,907	4,769,023	5,046,479	5,994,773	5,475,443	5,994,773	5,475,443
2830/100800	Hazardous Waste Management Permitting							
	General Fund	2,469,511	2,492,889	2,345,472	2,380,469	2,370,335	2,380,469	2,370,335
	Dedicated Funds	1,299,627	1,396,485	2,856,785	2,899,411	2,487,311	2,899,411	2,487,311
	Federal Funds	1,223,918	1,278,773	2,615,984	2,655,016	2,643,916	2,655,016	2,643,916
	Totals	4,993,056	5,168,147	7,818,241	7,934,896	7,501,562	7,934,896	7,501,562
2830/101700	Safe Drinking Water Program							
	General Fund	280,263	301,680	595,059	438,561	415,228	438,561	415,228
	Dedicated Funds	1,457,367	1,568,736	3,094,308	2,280,509	2,159,176	2,280,509	2,159,176
	Federal Funds	1,064,998	1,146,383	2,261,225	1,666,528	1,577,861	1,666,528	1,577,861
	Totals	2,802,628	3,016,799	5,950,592	4,385,598	4,152,265	4,385,598	4,152,265
3610/100300	Galen Myers Dump							
	Federal Funds	18,295	28,255	470,456	452,220	452,220	452,220	452,220
3610/100400	Continental Steel							
	Federal Funds	624,469	52,326	5,257,843	5,262,116	5,262,116	5,262,116	5,262,116
3610/131200	Superfund Site - Third Site							
	Federal Funds	13,249	13,864	12,309	0	0	0	0
3610/131900	Watershed Management							
	Dedicated Funds	8,076	11,364	24,038	0	0	0	0
	Federal Funds	153,442	215,916	456,705	0	0	0	0
	Totals	161,518	227,280	480,743	0	0	0	0
3610/132100	Prestolite							
	Federal Funds	16,498	10,205	11,695	0	0	0	0
3610/132400	Lakewide Management Plan							
	Federal Funds	0	2,288	70,000	75,000	75,000	75,000	75,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	11,977	15,911	58,473	129,618	47,122	129,618	47,122
	Federal Funds	35,937	47,739	175,424	388,859	141,367	388,859	141,367
	Totals	47,914	63,650	233,897	518,477	188,489	518,477	188,489
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	1,158,766	1,024,214	1,508,598	413,227	413,227	413,227	413,227
3610/140400	Groundwater Program							
	General Fund	274,902	0	0	0	0	0	0
	Dedicated Funds	0	134,773	245,448	128,839	128,839	128,839	128,839
	Federal Funds	4,432	355,312	663,620	348,342	348,342	348,342	348,342
	Totals	279,334	490,085	909,068	477,181	477,181	477,181	477,181
3610/140500	Non-Point Source 205J							
	Federal Funds	3,083,731	3,734,518	5,164,175	4,492,297	4,424,297	4,492,297	4,424,297
3610/140800	Underground Storage Tank Program							
	Dedicated Funds	89,948	111,808	157,952	135,959	135,959	135,959	135,959
	Federal Funds	269,848	335,428	473,862	407,885	407,885	407,885	407,885
	Totals	359,796	447,236	631,814	543,844	543,844	543,844	543,844
3610/140900	Air Management Operating							
	General Fund	891,310	886,788	905,022	2,384,055	2,356,484	820,760	793,189
	Dedicated Funds	1,189,616	1,438,763	1,441,097	0	0	0	0
	Federal Funds	2,415,283	2,934,380	3,687,360	3,746,983	3,709,596	3,746,983	3,709,596
	Totals	4,496,209	5,259,931	6,033,479	6,131,038	6,066,080	4,567,743	4,502,785
3610/132900	Clean Sweep							
	Federal Funds	0	87,724	0	0	0	0	0
3610/141000	205 J Program Grant							
	Federal Funds	303,357	620,272	451,636	451,636	451,636	451,636	451,636
3610/141400	Water Management Non-Permitting							
	General Fund	3,597,946	3,529,144	2,978,341	3,237,147	3,237,147	3,237,147	3,237,147
	Federal Funds	253,036	559,021	1,338,095	1,454,370	1,421,037	1,454,370	1,421,037
	Totals	3,850,982	4,088,165	4,316,436	4,691,517	4,658,184	4,691,517	4,658,184
3610/142400	Great Lakes Initiative							
	Dedicated Funds	14,515	50,030	96,160	57,207	57,207	57,207	57,207
	Federal Funds	30,842	106,314	204,340	121,565	121,565	121,565	121,565
	Totals	45,357	156,344	300,500	178,772	178,772	178,772	178,772

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/143500	Coastal Management (Pollution Prevention Incentives)							
	Federal Funds	31,237	14,283	0	0	0	0	0
3610/143700	Outreach Operator Training							
	General Fund	16,466	12,449	13,983	3,059	3,059	3,059	3,059
	Dedicated Funds	1,635	2,382	27,323	6,116	6,116	6,116	6,116
	Federal Funds	3,816	5,557	49,842	11,213	11,213	11,213	11,213
	Totals	21,917	20,388	91,148	20,388	20,388	20,388	20,388
3610/144200	Ninth Avenue Dump							
	Federal Funds	22,348	5,072	9,820	0	0	0	0
3610/144500	Safe Drinking Water							
	General Fund	147	0	0	0	0	0	0
	Dedicated Funds	12	0	0	0	0	0	0
	Federal Funds	527	0	0	0	0	0	0
	Totals	686	0	0	0	0	0	0
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	122,767	129,673	187,343	163,673	163,673	163,673	163,673
	Federal Funds	1,104,900	1,167,054	1,686,089	1,473,065	1,473,065	1,473,065	1,473,065
	Totals	1,227,667	1,296,727	1,873,432	1,636,738	1,636,738	1,636,738	1,636,738
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	2,143	8,812	18,146	0	0	0	0
3610/145300	Core Superfund							
	Dedicated Funds	41,495	43,929	99,063	28,337	20,737	28,337	20,737
	Federal Funds	373,464	395,370	891,575	255,032	186,633	255,032	186,633
	Totals	414,959	439,299	990,638	283,369	207,370	283,369	207,370
3610/145700	Douglas Road Landfill							
	Federal Funds	865	1,102	12,243	0	0	0	0
3610/146000	Revolving Loan Fund Operating							
	Dedicated Funds	565,390	593,746	1,305,332	694,033	694,033	694,033	694,033
3610/146200	HIMCO							
	Federal Funds	7,417	11,786	14,710	0	0	0	0
3610/147400	International Minerals & Chemicals							
	Federal Funds	32,169	6,363	6,460	0	0	0	0
3610/147500	American Chemical Services							
	Federal Funds	13,616	13,061	18,957	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/147900	Auto Emissions Testing Program							
	General Fund	7,850,404	7,741,352	6,948,713	5,739,915	5,937,951	5,739,915	5,937,951
3610/148400	Lemon Lane Landfill							
	Federal Funds	61,980	66,167	27,976	0	0	0	0
3610/148600	Lakeland Disposal							
	Federal Funds	29,149	15,889	13,232	0	0	0	0
3610/148800	Locational Data Improvement Program							
	Federal Funds	2,936	0	0	0	0	0	0
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	640,783	988,815	497,816	0	0	0	0
3610/150500	Rural Hardship Grant							
	Federal Funds	0	625,976	977,715	0	0	0	0
3610/150700	Technical Assistance							
	Federal Funds	35,474	0	35,474	35,474	35,474	35,474	35,474
3610/150900	Source Water G-6 Drinking Water SRF							
	Federal Funds	1,394	0	14,000	14,000	14,000	14,000	14,000
3610/152600	PWSS Source Water/Drinking SRF							
	Federal Funds	278,512	189,591	424,993	212,780	212,780	212,780	212,780
6000/175000	Defense Environmental Restoration							
	Federal Funds	252,422	152,212	311,707	259,233	259,233	259,233	259,233
6130/108800	Hazardous Waste Site - State Clean-Up							
	Dedicated Funds	1,524,526	1,344,358	2,711,144	2,002,031	2,002,031	2,002,031	2,002,031
6130/108900	Hazardous Waste Sites - Natural Resource Damages							
	Dedicated Funds	231,892	231,048	859,667	502,217	502,217	502,217	502,217
6130/111000	Superfund Match							
	Dedicated Funds	82,276	84,553	354,985	150,000	150,000	150,000	150,000
6130/120000	Household Hazardous Waste							
	Dedicated Funds	379,507	398,745	443,816	302,000	302,000	302,000	302,000
6820/130000	Asbestos Trust - Operating							
	Dedicated Funds	364,790	339,881	459,692	471,100	471,100	471,100	471,100
6850/100100	Underground Petroleum Storage Tank - Operating							
	Dedicated Funds	45,069,448	43,331,541	29,126,365	45,886,247	45,886,247	45,886,247	45,886,247
2640/101300	Waste Tire Management							
	Dedicated Funds	1,400,592	590,697	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2840/101400	Voluntary Compliance							
	Dedicated Funds	171,832	256,641	382,203	350,746	350,746	350,746	350,746
3240/140600	Environmental Management Special Fund - Operating							
	Dedicated Funds	919,214	310,541	1,100,000	400,000	400,000	400,000	400,000
3610/141500	Construction Grant 205G Program							
	Federal Funds	0	129,313	0	0	0	0	0
3610/148300	Small Town Compliance							
	Dedicated Funds	55,938	54,562	60,000	60,000	60,000	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed							
	Federal Funds	0	214	7,041	0	0	0	0
3610/155000	Combined Sewer Overflow Project Grant							
	Federal Funds	5,370	1,861	0	0	0	0	0
3610/156120	Combined Superfund Grants							
	Federal Funds	0	0	248,247	363,719	363,719	363,719	363,719
3610/155800	Tools For Municipalities (EDS)							
	Federal Funds	0	26,690	15,955	0	0	0	0
3610/156300	Spills of National Significance (SOS)							
	Federal Funds	0	1,942	14,804	1,792	0	1,792	0
3610/156200	NEIEN - RCRA Data Flows							
	Federal Funds	0	55,424	104,466	6,275	0	6,275	0
3610/160400	National Environmental Information Exchange Network Implementation Grant							
	Federal Funds	0	0	297,000	0	0	0	0
3610/155900	Jacobsville Lead Contamination Superfund Grant							
	Federal Funds	6,942	9,135	18,313	0	0	0	0
3610/156000	State Innovation - Clean Communities Challenge							
	General Fund	0	0	24,233	21,682	0	21,682	0
	Federal Funds	4,092	62,521	41,262	36,921	0	36,921	0
	Totals	4,092	62,521	65,495	58,603	0	58,603	0
3610/156400	Town of Pines Superfund							
	Federal Funds	0	1,996	26,399	0	0	0	0
3610/155200	Environmental Enforcement Sampling Training Grant							
	Federal Funds	0	0	60,000	0	0	0	0
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	15,041	10,858	24,423	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/150400	CAM-OR Grant							
	Federal Funds	19,316	25,376	15,311	0	0	0	0
3610/151100	Waste Inc.							
	Federal Funds	3,550	3,102	10,925	0	0	0	0
3610/151200	Conrail Yard							
	Federal Funds	8,390	5,976	36,522	0	0	0	0
3610/151300	Wetlands Protection							
	Dedicated Funds	18,084	44,762	50,399	0	0	0	0
	Federal Funds	18,823	46,588	52,456	0	0	0	0
	Totals	36,907	91,350	102,855	0	0	0	0
3610/151400	Neal's Landfill							
	Federal Funds	12,000	11,402	23,068	0	0	0	0
3610/151500	Drinking Water SRL Operating							
	Federal Funds	146,960	307,540	295,838	164,876	164,876	164,876	164,876
3610/152400	Brownfield Cleanup Revolving Loan							
	Federal Funds	244,541	1,687	0	0	0	0	0
3610/153500	National Environmental Information Exchange Network							
	Federal Funds	225,418	76,329	0	0	0	0	0
3610/153600	Advanced Truck Stop Electrification Grant							
	Federal Funds	159	0	200,000	0	0	0	0
3610/153700	Counter-Terrorism Coordination							
	Federal Funds	141,623	69,047	445,770	100,000	100,000	100,000	100,000
3610/153800	Indianapolis Public School #21 Risk Assessment and Rick Reduction Initiative							
	Federal Funds	29,205	17,243	0	0	0	0	0
3610/153900	UST Field Pilot Project							
	Federal Funds	76,608	82,878	0	0	0	0	0
3610/154000	Little Mississinewa River Superfund Grant							
	Federal Funds	5,747	6,470	45,820	0	0	0	0
3610/154100	Mercury Reduction Outreach Grant							
	General Fund	47,823	36,736	87,552	0	0	0	0
	Federal Funds	0	37,778	90,038	0	0	0	0
	Totals	47,823	74,514	177,590	0	0	0	0
3610/154200	Bio Watch Monitoring							
	Federal Funds	237,509	252,373	296,899	231,131	235,180	231,131	235,180

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act							
	Federal Funds	243,845	1,004,614	1,314,671	1,027,856	1,027,856	1,027,856	1,027,856
3610/154800	Enviroschools Grant							
	Federal Funds	70,000	7,013	0	0	0	0	0
3610/154900	Operator Certification Expense Reimbursement							
	Federal Funds	63,020	140,097	1,712,959	587,000	504,000	587,000	504,000
6830/160100	Petroleum Trust - Operating							
	Dedicated Funds	509,955	465,247	645,832	563,599	563,599	563,599	563,599
6860/100900	Lead Based Paint Activities Program							
	Dedicated Funds	17,342	13,462	22,109	21,736	21,736	21,736	21,736
	Federal Funds	156,083	121,157	198,980	195,617	195,617	195,617	195,617
	Totals	173,425	134,619	221,089	217,353	217,353	217,353	217,353
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS								
	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
OTHER ENVIRONMENTAL MANAGEMENT								
1000/100350	Office of Environmental Adjudication							
	General Fund	266,583	224,015	406,504	469,171	451,295	469,171	451,295
1000/102950	Clean Manufacturing Technology Board							
	General Fund	474,998	0	0	0	0	0	0
OTHER ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	741,581	224,015	406,504	469,171	451,295	469,171	451,295
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	73,645,098	80,476,242	85,031,302	92,889,430	92,871,554	91,326,135	91,308,259
	Dedicated Funds	155,014,926	154,370,883	160,749,254	170,106,561	166,221,280	171,906,561	168,021,280
	Federal Funds	24,571,495	35,047,827	49,938,630	40,807,391	39,907,844	40,807,391	39,907,844
	Totals	253,231,519	269,894,952	295,719,186	303,803,382	299,000,678	304,040,087	299,237,383

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
ECONOMIC DEVELOPMENT								
AGRICULTURE								
DEPARTMENT OF AGRICULTURE								
Office of the Commissioner of Agriculture								
1000/100780	Office of the Commissioner of Agriculture - Administration							
	General Fund	1,478,649	1,509,395	1,635,449	2,485,449	2,485,449	2,485,449	2,485,449
1000/212200	Value Added Research Program							
	General Fund	103,258	154,156	122,951	0	0	0	0
	Dedicated Funds	240,173	369,972	745,037	0	0	0	0
	Totals	343,431	524,128	867,988	0	0	0	0
1000/108690	Farm Counseling Program							
	General Fund	278,198	0	0	0	0	0	0
6000/193600	Donations Account							
	Dedicated Funds	0	41,886	65,000	0	0	0	0
	Office of the Commissioner of Agriculture Totals							
	General Fund	1,860,105	1,663,551	1,758,400	2,485,449	2,485,449	2,485,449	2,485,449
	Dedicated Funds	240,173	411,858	810,037	0	0	0	0
	Totals	2,100,278	2,075,409	2,568,437	2,485,449	2,485,449	2,485,449	2,485,449
Conservation								
1000/450110	Land Resources Council							
	General Fund	143,329	0	0	0	0	0	0
3980/131000	Clean Water Indiana							
	General Fund	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000
	Dedicated Funds	0	2,382,488	4,117,634	3,750,000	3,750,000	3,750,000	3,750,000
	Totals	0	2,382,488	4,117,634	6,250,000	6,250,000	6,250,000	6,250,000
3980/130600	Soil Conservation Division							
	Dedicated Funds	5,418,201	1,705,958	1,937,652	1,937,652	1,937,652	1,937,652	1,937,652
	Conservation Totals							
	General Fund	143,329	0	0	2,500,000	2,500,000	2,500,000	2,500,000
	Dedicated Funds	5,418,201	4,088,446	6,055,286	5,687,652	5,687,652	5,687,652	5,687,652
	Totals	5,561,530	4,088,446	6,055,286	8,187,652	8,187,652	8,187,652	8,187,652

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Agricultural Economic Development								
6000/162300	Farm Mediation Program							
	Dedicated Funds	61,193	74,034	0	0	0	0	0
6000/134600	Livestock Industry Promotion							
	Dedicated Funds	227,642	126,718	501,920	365,000	365,000	365,000	365,000
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	0	5,000	105,000	0	0	0	0
Agricultural Economic Development Totals								
	Dedicated Funds	288,835	200,752	501,920	365,000	365,000	365,000	365,000
	Federal Funds	0	5,000	105,000	0	0	0	0
	Totals	288,835	205,752	606,920	365,000	365,000	365,000	365,000
Department of Agriculture Totals								
	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	0	5,000	105,000	0	0	0	0
	Totals	7,950,643	6,369,607	9,230,643	11,038,101	11,038,101	11,038,101	11,038,101
COMMERCE								
Lieutenant Governor								
1000/101940	Office of Tourism							
	General Fund	0	3,991,789	4,054,829	4,813,369	4,813,369	4,813,369	4,813,369
6000/138100	State Energy Program							
	General Fund	96,794	48,547	263,788	263,788	263,788	263,788	263,788
	Federal Funds	2,209,624	3,575,634	1,945,098	2,046,130	2,046,130	2,046,130	2,046,130
	Totals	2,306,418	3,624,181	2,208,886	2,309,918	2,309,918	2,309,918	2,309,918
6000/113800	Community Development Block Grant							
	Federal Funds	35,632,061	36,649,930	31,603,247	31,608,367	31,608,367	31,608,367	31,608,367
6000/103600	Main Street Conference							
	Dedicated Funds	17,522	0	681	0	0	0	0
2580/126200	Recycling Promotion and Assistance Program							
	Dedicated Funds	538,810	1,222,567	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000
6000/141330	2005 Base Realignment and Closing							
	Federal Funds	0	0	1,514,019	89,660	89,660	89,660	89,660

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/143900	Stripperwell Loan							
	Federal Funds	6,286,500	103,263	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6000/174700	Commodity Supplemental Food							
	Federal Funds	236,955	238,288	0	0	0	0	0
6000/176900	Supplemental Clean Cities Funding							
	Dedicated Funds	0	20,000	0	0	0	0	0
6000/194500	Indiana Wind Working Group							
	Federal Funds	0	3,160	0	0	0	0	0
6000/196300	Evansville Clean Cities Coordinator							
	Federal Funds	0	8,435	0	0	0	0	0
6000/196500	Industries of the Future							
	Federal Funds	0	10,001	0	0	0	0	0
6000/196600	Install Pro-Heat Idle Reduce K							
	Federal Funds	0	0	100,000	0	0	0	0
6000/103170	CSBG - Community Services Block Grant							
	Federal Funds	0	8,485,973	9,227,355	9,228,378	9,228,378	9,228,378	9,228,378
6000/103180	Food Assistance Program							
	General Fund	0	135,320	145,506	145,506	145,506	145,506	145,506
	Federal Funds	0	813,484	897,102	898,778	898,778	898,778	898,778
	Totals	0	948,804	1,042,608	1,044,284	1,044,284	1,044,284	1,044,284
	Rural Development							
1000/101950	Office of Rural Affairs							
	General Fund	0	1,058,038	1,569,817	1,924,699	1,924,699	1,924,699	1,924,699
6000/129500	Rural Development Council							
	Dedicated Funds	83,293	75,765	208	0	0	0	0
6330/101600	Rural Development Administration							
	Dedicated Funds	1,207,625	1,847,365	967,403	0	0	0	0
6330/101700	Rural Development Council							
	Dedicated Funds	1,154,038	835,844	520,038	0	0	0	0
6330/102930	Rural Economic Development Fund							
	Dedicated Funds	0	0	6,715,919	3,603,480	3,603,480	3,603,480	3,603,480

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Rural Development Totals								
	General Fund	0	1,058,038	1,569,817	1,924,699	1,924,699	1,924,699	1,924,699
	Dedicated Funds	2,444,956	2,758,974	8,203,568	3,603,480	3,603,480	3,603,480	3,603,480
	Totals	2,444,956	3,817,012	9,773,385	5,528,179	5,528,179	5,528,179	5,528,179
Lieutenant Governor Totals								
	General Fund	96,794	5,233,694	6,033,940	7,147,362	7,147,362	7,147,362	7,147,362
	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	47,463,222	59,123,403	61,920,010	57,017,155	57,017,155	57,017,155	57,017,155
Indiana Economic Development Corporation								
Administration								
1000/102600	Administrative and Financial Services							
	General Fund	3,899,148	5,804,141	6,458,886	6,611,741	6,611,741	6,611,741	6,611,741
	Dedicated Funds	175,539	208,914	237,769	237,769	237,769	237,769	237,769
	Totals	4,074,687	6,013,055	6,696,655	6,849,510	6,849,510	6,849,510	6,849,510
1000/102610	Community Economic Development							
	General Fund	5,534,568	0	0	0	0	0	0
1000/102680	International Trade							
	General Fund	1,296,933	1,210,048	1,297,049	1,297,049	1,297,049	1,297,049	1,297,049
2180/126100	Enterprise Zone Program							
	Dedicated Funds	56,368	62,696	241,860	241,860	241,860	241,860	241,860
6000/101700	Small Business Development Centers							
	Federal Funds	0	1,754,650	1,684,172	1,684,172	1,684,172	1,684,172	1,684,172
6000/195300	Microenterprise Partnership Program							
	Dedicated Funds	0	0	172,500	0	0	0	0
6000/196800	Crane Diversification Study							
	Transferred Funds	0	0	208,432	0	0	0	0
	Administration Totals							
	General Fund	10,730,649	7,014,189	7,755,935	7,908,790	7,908,790	7,908,790	7,908,790
	Dedicated Funds	231,907	271,610	652,129	479,629	479,629	479,629	479,629
	Federal Funds	0	1,754,650	1,684,172	1,684,172	1,684,172	1,684,172	1,684,172
	Totals	10,962,556	9,040,449	10,092,236	10,072,591	10,072,591	10,072,591	10,072,591

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Economic Development Funds								
1000/472650	LEDO/REDO Matching Grant Program							
	General Fund	984,172	448,561	1,349,838	883,500	883,500	883,500	883,500
6000/135100	Training 2000							
	General Fund	10,558,944	10,764,768	10,764,768	10,764,768	10,764,768	10,764,768	10,764,768
	Dedicated Funds	0	2,349,410	2,235,232	2,235,232	2,235,232	2,235,232	2,235,232
	Totals	10,558,944	13,114,178	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
1000/479950	Business Promotion Program							
	General Fund	4,593,813	498,769	1,648,644	1,056,251	1,056,251	1,056,251	1,056,251
1000/970230	IN High Growth Fund							
	General Fund	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000
1000/970240	IN R&D Growth Fund							
	General Fund	0	0	0	30,000,000	60,000,000	0	10,000,000
2310/126200	Trade Promotion Program							
	General Fund	165,312	125,136	301,121	186,000	186,000	186,000	186,000
6000/192000	Indiana Promotion Fund							
	Dedicated Funds	0	5,713	113,300	113,300	113,300	113,300	113,300
6000/136600	Economic Development Grant and Loan Program							
	General Fund	600,000	558,000	558,000	558,000	558,000	558,000	558,000
	Dedicated Funds	1,346,663	1,038,292	192,000	192,000	192,000	192,000	192,000
	Totals	1,946,663	1,596,292	750,000	750,000	750,000	750,000	750,000
6690/126000	Industrial Development Grant Program							
	General Fund	2,102,904	3,022,500	3,022,500	5,522,500	5,522,500	5,522,500	5,522,500
	Dedicated Funds	0	801,580	777,500	777,500	777,500	777,500	777,500
	Totals	2,102,904	3,824,080	3,800,000	6,300,000	6,300,000	6,300,000	6,300,000
6000/187900	Strategic Development Fund							
	Dedicated Funds	44,865	16,367	15,000	15,000	15,000	15,000	15,000
4880/100100	21st Century Research & Technology Fund							
	Dedicated Funds	38,823,010	31,415,508	34,875,000	34,875,000	34,875,000	34,875,000	34,875,000
6330/101800	Technology Development Grant Program							
	Dedicated Funds	4,321,843	516,853	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000
Economic Development Funds Totals								
	General Fund	19,005,145	15,417,734	17,644,871	54,971,019	84,971,019	24,971,019	34,971,019
	Dedicated Funds	44,536,381	36,143,723	42,393,032	42,393,032	42,393,032	42,393,032	42,393,032
	Totals	63,541,526	51,561,457	60,037,903	97,364,051	127,364,051	67,364,051	77,364,051

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Economic Development Organizations								
1000/121450	Economic Development Council							
	General Fund	293,764	0	0	0	0	0	0
Indiana Finance Authority (IFA)								
1000/470070	Capital Access Program							
	General Fund	724,998	577,762	577,762	577,762	577,762	577,762	577,762
1000/470140	Environmental Remediation Revolving Loan Program							
	General Fund	2,375,000	0	2,325,000	1,162,500	1,162,500	1,162,500	1,162,500
1000/479980	Project Guaranty Program							
	General Fund	855,000	837,000	837,000	837,000	837,000	837,000	837,000
1000/479990	Business Development Loan Program							
	General Fund	950,000	930,000	930,000	930,000	930,000	930,000	930,000
Indiana Finance Authority (IFA) Totals								
	General Fund	4,904,998	2,344,762	4,669,762	3,507,262	3,507,262	3,507,262	3,507,262
Housing and Community Development Authority								
1000/108720	Indiana Individual Development Accounts							
	General Fund	995,009	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6000/185000	Northwest Indiana Regional Development Authority							
	Dedicated Funds	0	63,383	140,413	147,600	147,600	147,600	147,600
Economic Development Organizations Totals								
	General Fund	6,193,771	3,344,762	5,669,762	4,507,262	4,507,262	4,507,262	4,507,262
	Dedicated Funds	0	63,383	140,413	147,600	147,600	147,600	147,600
	Totals	6,193,771	3,408,145	5,810,175	4,654,862	4,654,862	4,654,862	4,654,862
Indiana Economic Development Corporation Totals								
	General Fund	35,929,565	25,776,685	31,070,568	67,387,071	97,387,071	37,387,071	47,387,071
	Dedicated Funds	44,768,288	36,478,716	43,185,574	43,020,261	43,020,261	43,020,261	43,020,261
	Federal Funds	0	1,754,650	1,684,172	1,684,172	1,684,172	1,684,172	1,684,172
	Totals	80,697,853	64,010,051	75,940,314	112,091,504	142,091,504	82,091,504	92,091,504

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
COMMERCE TOTALS								
	General Fund	36,026,359	31,010,379	37,104,508	74,534,433	104,534,433	44,534,433	54,534,433
	Dedicated Funds	47,769,576	40,480,257	52,784,823	48,018,741	48,018,741	48,018,741	48,018,741
	Federal Funds	44,365,140	51,642,818	47,970,993	46,555,485	46,555,485	46,555,485	46,555,485
	Totals	128,161,075	123,133,454	137,860,324	169,108,659	199,108,659	139,108,659	149,108,659
EMPLOYMENT SERVICES								
Indiana Department of Workforce Development								
Administration								
6710/151000	Administration							
	General Fund	1,087,702	1,067,665	1,148,027	1,181,603	1,181,603	1,681,603	1,681,603
	Federal Funds	77,665,537	109,295,928	73,529,312	73,452,904	73,452,966	73,452,904	73,452,966
	Totals	78,753,239	110,363,593	74,677,339	74,634,507	74,634,569	75,134,507	75,134,569
1000/215100	State Workforce Development Fund							
	General Fund	1,621,655	384,214	0	5,000,000	5,000,000	0	5,000,000
1000/186600	Sexual Assault Victims' Assistance							
	Dedicated Funds	0	0	49,000	49,000	49,000	49,000	49,000
1000/108610	Women's Commission							
	General Fund	91,806	78,486	110,571	114,780	114,780	114,780	114,780
6000/137400	Indiana Commission for Women Special Fund							
	Dedicated Funds	85	3,910	35,600	35,600	35,600	35,600	35,600
6330/101300	Commission on Hispanic/Latino Affairs							
	Dedicated Funds	64,716	151,830	115,528	115,599	115,599	115,599	115,599
6000/184400	Commission on Hispanic/Latino Affairs Special Fund							
	Dedicated Funds	0	0	1,000	1,000	1,000	1,000	1,000
	Administration Totals							
	General Fund	2,801,163	1,530,365	1,258,598	6,296,383	6,296,383	1,796,383	6,796,383
	Dedicated Funds	64,801	155,740	201,128	201,199	201,199	201,199	201,199
	Federal Funds	77,665,537	109,295,928	73,529,312	73,452,904	73,452,966	73,452,904	73,452,966
	Totals	80,531,501	110,982,033	74,989,038	79,950,486	79,950,548	75,450,486	80,450,548
6000/114900	Training Programs							
	Dedicated Funds	10,722	0	0	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Employment Services								
6000/148700	Welfare to Work							
	Dedicated Funds	0	18,252	0	0	0	0	0
6740/151300	Benefit Fund (State)							
	Federal Funds	694,552,110	649,255,074	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000
6770/151700	Benefits Fund (Federal)							
	Federal Funds	12,367,230	14,618,732	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits							
	Federal Funds	26,234,891	29,521,939	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000
	Employment Services Totals							
	Dedicated Funds	0	18,252	0	0	0	0	0
	Federal Funds	733,154,231	693,395,745	644,000,000	644,000,000	644,000,000	644,000,000	644,000,000
	Totals	733,154,231	693,413,997	644,000,000	644,000,000	644,000,000	644,000,000	644,000,000
Vocational and Technical Education								
2330/172200	Special Vocational Education - Perkins Funds							
	Federal Funds	30,098,992	28,246,259	27,886,785	27,886,785	27,886,785	27,886,785	27,886,785
6000/145600	Reed Act							
	Federal Funds	3,565,395	2,140,664	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
6000/158800	Workforce Investment Act Fund							
	Federal Funds	45,759,697	46,647,573	58,690,974	58,690,974	58,690,974	58,690,974	58,690,974
	Vocational and Technical Education Totals							
	Federal Funds	79,424,084	77,034,496	106,577,759	106,577,759	106,577,759	106,577,759	106,577,759
Indiana Department of Workforce Development Totals								
	General Fund	2,801,163	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	893,120,538	881,430,526	825,566,797	830,528,245	830,528,307	826,028,245	831,028,307
6000/171800	Human Resource Investment Council							
	Transferred Funds	58,720	32,517	25,000	25,000	25,000	25,000	25,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
EMPLOYMENT SERVICES TOTALS								
	General Fund	2,801,163	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	893,120,538	881,430,526	825,566,797	830,528,245	830,528,307	826,028,245	831,028,307
OTHER ECONOMIC DEVELOPMENT								
State Budget Agency								
1000/101880	I-Light II Appropriation							
	General Fund	4,081,589	0	0	0	0	0	0
ECONOMIC DEVELOPMENT TOTALS								
	General Fund	44,912,545	34,204,295	40,121,506	85,816,265	115,816,265	51,316,265	66,316,265
	Dedicated Funds	53,792,308	45,355,305	60,353,194	54,272,592	54,272,592	54,272,592	54,272,592
	Federal Funds	934,608,992	931,373,987	872,183,064	870,586,148	870,586,210	870,586,148	870,586,210
	Totals	1,033,313,845	1,010,933,587	972,657,764	1,010,675,005	1,040,675,067	976,175,005	991,175,067

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009

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TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
Administration								
4000/108020	Planning and Administration							
	Dedicated Funds	755,242	543,348	164,601	0	0	0	0
	Administration Totals							
	Dedicated Funds	755,242	543,348	164,601	0	0	0	0
INTERMODAL OPERATIONS								
4600/100400	Intermodal Operating							
	Dedicated Funds	1,171,854	1,157,787	1,259,777	1,178,130	1,178,130	1,178,130	1,178,130
	Federal Funds	223,211	220,532	239,958	224,404	224,404	224,404	224,404
	Totals	1,395,065	1,378,319	1,499,735	1,402,534	1,402,534	1,402,534	1,402,534
4600/111000	Intermodal Grant Program							
	Dedicated Funds	428,430	530,484	79,500	79,500	79,500	79,500	79,500
	Local Funds	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	428,430	530,484	729,500	729,500	729,500	729,500	729,500
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	2,045,616	2,407,986	2,878,000	2,878,000	2,878,000	2,878,000	2,878,000
4600/102430	Grant Program 26 (B) 2							
	Federal Funds	2,507,718	2,938,470	0	0	0	0	0
1000/211150	Railroad Grade Crossing Improvement							
	General Fund	404,219	0	0	0	0	0	0
	Dedicated Funds	0	364,991	465,000	500,000	500,000	500,000	500,000
	Totals	404,219	364,991	465,000	500,000	500,000	500,000	500,000
4650/180000	High Speed Rail							
	Dedicated Funds	15,000	19,000	20,000	20,000	20,000	20,000	20,000
4900/110100	Public Mass Transportation							
	Dedicated Funds	30,478,506	33,446,219	34,000,000	34,874,267	35,583,434	34,874,267	35,583,434
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	9,040,132	7,442,400	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/135000	Industrial Rail Service Fund							
	Dedicated Funds	3,452,963	3,032,078	1,907,300	1,943,260	1,979,105	1,943,260	1,979,105
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	224	142,589	145,000	145,000	145,000	145,000	145,000
6610/109000	Public Utility Tax							
	Dedicated Funds	9,943,940	11,116,693	11,892,380	12,130,198	12,372,832	12,130,198	12,372,832
4620/102460	Transportation Corridor Planning							
	Dedicated Funds	102	0	0	0	0	0	0
INTERMODAL OPERATIONS TOTALS								
	General Fund	404,219	0	0	0	0	0	0
	Dedicated Funds	45,491,019	49,809,841	49,768,957	50,870,355	51,858,001	50,870,355	51,858,001
	Federal Funds	13,816,677	13,009,388	10,617,958	13,102,404	13,102,404	13,102,404	13,102,404
	Local Funds	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	59,711,915	62,819,229	61,036,915	64,622,759	65,610,405	64,622,759	65,610,405

HIGHWAY OPERATIONS

Administration

4000/108070	Highway Operating							
	Dedicated Funds	247,147,309	237,322,527	306,472,750	310,957,572	324,349,984	310,957,572	324,349,984

Program Support

4000/108030	Highway Buildings and Grounds							
	Dedicated Funds	13,074,283	7,570,029	11,000,000	23,000,000	12,700,000	23,000,000	12,700,000
4000/108040	Highway Vehicle and Road Maintenance Equipment							
	Dedicated Funds	18,954,253	15,495,580	24,520,600	20,420,600	20,420,600	20,420,600	20,420,600
6000/180110	Land Acquisition Cash Bonds							
	Dedicated Funds	37,144	32,500	0	0	0	0	0
	Program Support Totals							
	Dedicated Funds	32,065,680	23,098,109	35,520,600	43,420,600	33,120,600	43,420,600	33,120,600

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Program-State								
4000/108080	Highway Maintenance Work Program							
	Dedicated Funds	65,634,578	68,213,007	74,000,000	75,480,000	76,989,600	75,480,000	76,989,600
4000/118610	Right-of-Way							
	Dedicated Funds	8,793,682	14,541,436	27,000,000	30,000,000	43,200,000	30,000,000	43,200,000
4000/118500	Formal Contracts							
	Dedicated Funds	195,484,729	170,745,034	326,862,821	64,897,733	46,652,354	64,897,733	46,652,354
4000/118650	Consulting Services							
	Dedicated Funds	21,736,830	16,694,031	25,900,000	48,000,000	47,200,000	48,000,000	47,200,000
4000/101000	Institutional Road Construction							
	Dedicated Funds	4,252,092	4,635,391	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program							
	Dedicated Funds	1,914,315	2,633,013	3,500,000	3,605,000	3,713,150	3,605,000	3,713,150
4580/106600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	73,482,667	65,524,535	62,076,749	63,487,461	64,806,454	63,487,461	64,806,454
4260/970070	Major Moves Consulting Services							
	Dedicated Funds	0	0	53,122,209	0	0	0	0
4260/970060	Major Moves Construction Contracts							
	Dedicated Funds	0	0	108,200,000	471,121,779	661,404,989	471,121,779	661,404,989
4580/103550	Formal Contracts (P.L. 68, 1988)							
	Dedicated Funds	140,258,944	183,561,853	0	0	0	0	0
4640/102470	Crossroads 2000 - Formal Contracts							
	Dedicated Funds	138,914	20,511,799	0	0	0	0	0
4640/107660	Crossroads 2000 - Lease Rental Payments							
	Dedicated Funds	37,200,000	25,296,549	35,573,024	35,928,754	36,288,042	35,928,754	36,288,042
	Program-State Totals							
	Dedicated Funds	548,896,751	572,356,648	721,234,803	797,520,727	985,254,589	797,520,727	985,254,589
Program-Federal								
4000/158610	Right-of-Way							
	Federal Funds	27,756,518	40,682,022	55,600,000	64,000,000	74,700,000	64,000,000	74,700,000
4000/158500	Formal Contracts							
	Federal Funds	288,664,735	382,636,719	489,500,000	425,788,221	492,103,311	425,788,221	492,103,311
4000/158650	Consulting Services							
	Federal Funds	49,465,390	41,048,718	64,900,000	149,121,779	108,804,989	149,121,779	108,804,989

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
4000/158700	Highway Planning and Research Program							
	Federal Funds	7,758,975	10,746,758	13,000,000	13,390,000	13,791,700	13,390,000	13,791,700
4640/157510	Formal Contracts - Crossroads							
	Federal Funds	330,033	94,414,670	0	0	0	0	0
	Program-Federal Totals							
	Federal Funds	373,975,651	569,528,887	623,000,000	652,300,000	689,400,000	652,300,000	689,400,000
	Highway-Other							
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	4,156,449	4,530,165	0	0	0	0	0
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	562,799	3,716,731	663,319	577,111	577,111	577,111	577,111
	Highway-Other Totals							
	Dedicated Funds	4,719,248	8,246,896	663,319	577,111	577,111	577,111	577,111
	HIGHWAY OPERATIONS TOTALS							
	Dedicated Funds	832,828,988	841,024,180	1,063,891,472	1,152,476,010	1,343,302,284	1,152,476,010	1,343,302,284
	Federal Funds	373,975,651	569,528,887	623,000,000	652,300,000	689,400,000	652,300,000	689,400,000
	Totals	1,206,804,639	1,410,553,067	1,686,891,472	1,804,776,010	2,032,702,284	1,804,776,010	2,032,702,284

DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT

3010/105200	Motor Vehicle Highway Fund Distribution to Counties							
	Dedicated Funds	307,789,084	310,190,031	302,757,681	305,785,257	308,843,110	305,785,257	308,843,110
3010/105400	County Engineering Distribution to Counties							
	Dedicated Funds	860,671	834,612	840,000	840,000	840,000	840,000	840,000
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
3940/192600	Motor Vehicle Highway #2 Distributions to Local Governments							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions							
	Dedicated Funds	80,042,966	80,665,681	80,663,681	81,400,000	82,300,000	81,400,000	82,300,000
4000/158160	Federal Aid to Local Units							
	Federal Funds	121,403,245	201,975,016	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS								
	Dedicated Funds	418,692,721	421,690,324	414,261,362	418,025,257	421,983,110	418,025,257	421,983,110
	Federal Funds	121,403,245	201,975,016	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
	Totals	540,095,966	623,665,340	594,261,362	598,025,257	601,983,110	598,025,257	601,983,110
TRANSPORTATION TOTALS								
	General Fund	404,219	0	0	0	0	0	0
	Dedicated Funds	1,297,767,970	1,313,067,693	1,528,086,392	1,621,371,622	1,817,143,395	1,621,371,622	1,817,143,395
	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	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	1,807,367,762	2,097,580,984	2,342,354,350	2,467,424,026	2,700,295,799	2,467,424,026	2,700,295,799

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009

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HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES								
FAMILY, CHILDREN, AND SOCIAL SERVICES								
Family and Social Services Administration								
FSSA Administration								
3560/170600	Family and Social Services Administration							
	General Fund	20,227,619	28,868,652	27,499,067	23,653,777	25,253,777	23,653,777	25,253,777
	Federal Funds	8,668,979	17,831,165	19,783,813	17,853,454	18,353,454	17,853,454	18,353,454
	Totals	28,896,598	46,699,817	47,282,880	41,507,231	43,607,231	41,507,231	43,607,231
1000/121790	Step Ahead							
	General Fund	1,583,377	353,019	121,279	0	0	0	0
	FSSA Administration Totals							
	General Fund	21,810,996	29,221,671	27,620,346	23,653,777	25,253,777	23,653,777	25,253,777
	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	47,404,159	41,507,231	43,607,231	41,507,231	43,607,231
Office of Medicaid Policy and Planning								
1000/105160	Office of Medicaid Policy and Planning - Administration							
	General Fund	4,727,364	4,737,041	6,043,393	7,147,309	7,147,309	7,147,309	7,147,309
3530/185600	Medicaid - Current Obligations							
	General Fund	1,335,600,000	1,344,974,048	1,467,000,000	1,540,350,000	1,617,367,500	1,540,350,000	1,617,367,500
	Dedicated Funds	21,689,500	21,679,000	0	0	0	0	0
	Federal Funds	2,870,469,304	3,172,071,274	3,103,700,000	3,334,700,000	3,593,600,000	3,334,700,000	3,593,600,000
	Transferred Funds	354,827,624	354,019,629	358,483,943	380,203,159	383,803,159	380,203,159	383,803,159
	Totals	4,582,586,428	4,892,743,951	4,929,183,943	5,255,253,159	5,594,770,659	5,255,253,159	5,594,770,659
3550/170000	Medicaid Administration							
	General Fund	49,500,000	49,381,434	40,000,000	37,554,190	37,554,190	37,554,190	37,554,190
	Federal Funds	141,340,122	93,335,663	110,358,125	110,022,372	110,022,372	110,022,372	110,022,372
	Totals	190,840,122	142,717,097	150,358,125	147,576,562	147,576,562	147,576,562	147,576,562
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	3,588,923	1,035,101	1,597,500	1,597,500	1,597,500	1,597,500	1,597,500
2900/180000	Hospital Care for the Indigent Fund							
	Dedicated Funds	41,194,884	24,473,125	56,900,000	56,900,000	56,900,000	56,900,000	56,900,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3550/120000	Children's Health Insurance Program - Administration							
	Dedicated Funds	1,152,375	1,168,325	1,335,718	1,363,603	1,363,603	1,363,603	1,363,603
	Federal Funds	3,262,858	3,342,581	3,960,092	3,935,411	3,935,411	3,935,411	3,935,411
	Totals	4,415,233	4,510,906	5,295,810	5,299,014	5,299,014	5,299,014	5,299,014
3530/124400	Children's Health Insurance Program - Assistance							
	Dedicated Funds	25,030,751	25,475,271	27,100,000	30,000,000	32,500,000	30,000,000	32,500,000
	Federal Funds	70,872,511	72,884,849	76,700,000	84,900,000	92,100,000	84,900,000	92,100,000
	Totals	95,903,262	98,360,120	103,800,000	114,900,000	124,600,000	114,900,000	124,600,000
3530/141240	Closure and Conversion Fund							
	Dedicated Funds	0	1,147,610	16,773,068	0	0	0	0
6000/144300	Pharmacy Drug Program							
	Dedicated Funds	3,696	0	0	0	0	0	0
	Office of Medicaid Policy and Planning Totals							
	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

Mental Health and Addictions

Division of Mental Health

3280/142000	Mental Health Administration							
	Transferred Funds	3,727,803	3,572,430	4,347,326	6,176,667	5,976,667	4,646,667	4,646,667
1000/124080	Quality Assurance/Research							
	General Fund	791,577	643,359	838,000	838,000	838,000	838,000	838,000
1000/109430	Serious Mentally Ill (State Approp.)							
	General Fund	49,102,506	0	0	0	0	0	0
1000/109600	Mental Health Administration							
	General Fund	2,315,737	2,199,721	2,365,294	4,164,368	3,945,313	4,164,368	3,945,313
6000/108300	Mental Illness (MI) DIG							
	Federal Funds	160,713	272,071	198,168	147,380	111,655	147,380	111,655
6000/156700	Methadone Diversion Control Oversight (MDCO) Program							
	Dedicated Funds	59,749	38,562	94,000	470,000	470,000	470,000	470,000
6000/141410	State Incentive Grant: Indiana Grassroots Prevention Coalitions Initiative							
	Federal Funds	491,477	7,828	1,858,700	2,300,000	2,300,000	2,300,000	2,300,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	636,442	699,325	768,000	846,000	846,000	846,000	846,000
6000/163300	MHFR - Outreach Administration							
	Federal Funds	31,997,856	20,968,527	36,356,000	29,385,605	29,385,605	29,385,605	29,385,605
1000/124090	Seriously Emotionally Disturbed							
	General Fund	3,096,656	2,746,822	15,876,500	15,887,000	15,887,000	15,887,000	15,887,000
3280/141000	Seriously Mentally Ill							
	General Fund	44,760,073	87,441,908	93,409,400	93,409,400	93,409,400	93,409,400	93,409,400
	Dedicated Funds	4,445,000	0	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
	Transferred Funds	0	1,860,489	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Totals	49,205,073	89,302,397	99,854,400	99,854,400	99,854,400	99,854,400	99,854,400
6000/119100	Shelter Plus Care							
	Federal Funds	183,081	283,219	0	0	0	0	0
6000/139200	Mental Health Services Block Grant							
	Federal Funds	8,155,463	8,612,499	8,462,400	8,462,400	8,462,400	8,462,400	8,462,400
	Transferred Funds	34,038,669	29,651,579	0	0	0	0	0
	Totals	42,194,132	38,264,078	8,462,400	8,462,400	8,462,400	8,462,400	8,462,400
6000/141200	Illness Management Recovery							
	Federal Funds	285,107	466,600	275,000	0	0	0	0
6000/163400	Olmstead Mental Health Grant							
	Federal Funds	36,013	21,901	9,800	0	0	0	0
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	1,368,803	1,540,107	400,000	0	0	0	0
6330/102100	Community Mental Health Centers							
	Dedicated Funds	0	0	1,860,000	2,000,000	2,000,000	2,000,000	2,000,000
	Division of Mental Health Totals							
	General Fund	100,066,549	93,031,810	112,489,194	114,298,768	114,079,713	114,298,768	114,079,713
	Dedicated Funds	4,504,749	38,562	6,399,000	6,915,000	6,915,000	6,915,000	6,915,000
	Federal Funds	43,314,955	32,872,077	48,328,068	41,141,385	41,105,660	41,141,385	41,105,660
	Totals	147,886,253	125,942,449	167,216,262	162,355,153	162,100,373	162,355,153	162,100,373

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Addiction Services								
3230/141310	Prevention							
	Dedicated Funds	2,940,767	1,639,661	2,740,700	2,740,700	2,740,700	2,740,700	2,740,700
1000/124130	Substance Abuse Treatment							
	General Fund	1,758,919	2,434,378	4,006,000	4,306,000	4,306,000	4,306,000	4,306,000
	Transferred Funds	0	194,517	0	0	0	0	0
	Totals	1,758,919	2,628,895	4,006,000	4,306,000	4,306,000	4,306,000	4,306,000
3230/141400	Gamblers' Assistance							
	Dedicated Funds	3,793,207	2,798,452	4,164,000	4,250,000	4,250,000	4,250,000	4,250,000
6000/116000	Substance Abuse (SA) DIG							
	Federal Funds	82,308	158,326	14,156	0	0	0	0
6000/119200	DMHA Disaster Relief Grants							
	Federal Funds	263,859	374,552	896,500	901,388	901,388	901,388	901,388
6000/138400	A.D. Needs Assessment							
	Dedicated Funds	369,075	166	0	0	0	0	0
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	33,737,888	32,766,476	34,623,200	34,623,200	34,623,200	34,623,200	34,623,200
	Transferred Funds	8,539,311	7,998,251	0	0	0	0	0
	Totals	42,277,199	40,764,727	34,623,200	34,623,200	34,623,200	34,623,200	34,623,200
6000/141300	Special Projects							
	Dedicated Funds	59,721	110,108	98,254	50,000	0	50,000	0
6000/143700	DASIS							
	Federal Funds	148,525	245,526	230,000	150,000	150,000	150,000	150,000
6000/165600	HCBS for Children							
	Dedicated Funds	30,692	0	200,000	0	0	0	0
6000/165700	Drug Abuse - Treatment Waiting							
	Dedicated Funds	0	20,084	0	0	0	0	0
	Transferred Funds	0	0	604,000	604,000	604,000	604,000	604,000
	Totals	0	20,084	604,000	604,000	604,000	604,000	604,000
6000/167100	Drug-Free Schools & Community							
	Federal Funds	1,463,715	449,638	0	0	0	0	0
6000/180400	DMHA Youth Tobacco Reduction Support Program							
	Dedicated Funds	35,965	36,137	250,000	250,000	250,000	250,000	250,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Addiction Services Totals							
	General Fund	1,758,919	2,434,378	4,006,000	4,306,000	4,306,000	4,306,000	4,306,000
	Dedicated Funds	7,229,427	4,604,608	7,452,954	7,290,700	7,240,700	7,290,700	7,240,700
	Federal Funds	35,696,295	33,994,518	35,763,856	35,674,588	35,674,588	35,674,588	35,674,588
	Totals	44,684,641	41,033,504	47,222,810	47,271,288	47,221,288	47,271,288	47,221,288
	State Facilities							
	Evansville Psychiatric Children's Center							
1000/104150	Evansville Psychiatric Children's Center							
	Federal Funds	1,989,234	2,138,344	2,315,390	2,374,702	2,379,368	2,374,702	2,379,368
	Transferred Funds	1,219,207	1,310,598	1,419,110	1,455,461	1,458,321	1,455,461	1,458,321
	Totals	3,208,441	3,448,942	3,734,500	3,830,163	3,837,689	3,830,163	3,837,689
6000/178600	EPCC Federal School Lunch							
	Federal Funds	23,372	21,735	24,000	24,000	24,000	24,000	24,000
	Evansville Psychiatric Children's Center Totals							
	Federal Funds	2,012,606	2,160,079	2,339,390	2,398,702	2,403,368	2,398,702	2,403,368
1000/104250	Evansville State Hospital							
	General Fund	17,435,318	17,921,781	18,841,143	19,742,381	20,370,852	19,742,381	20,370,852
	Dedicated Funds	1,010,743	1,038,943	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
	Transferred Funds	2,526,857	2,597,360	2,730,601	2,857,782	2,948,864	2,857,782	2,948,864
	Totals	25,268,574	25,973,595	27,306,006	28,612,344	29,523,171	28,612,344	29,523,171
	Larue Carter Memorial Hospital							
1000/104500	Larue Carter Memorial Hospital							
	General Fund	18,741,772	17,279,544	19,384,200	19,720,483	20,055,861	19,720,483	20,055,861
	Dedicated Funds	437,126	403,022	427,200	434,611	442,002	434,611	442,002
	Federal Funds	5,054,268	4,659,936	4,325,401	4,400,438	4,475,273	4,400,438	4,475,273
	Transferred Funds	3,087,202	2,846,341	2,563,199	2,607,669	2,652,016	2,607,669	2,652,016
	Totals	27,320,368	25,188,843	26,700,000	27,163,201	27,625,152	27,163,201	27,625,152
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	3,701	2,710	54,000	54,000	54,000	54,000	54,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Larue Carter Memorial Hospital Totals							
	General Fund	18,741,772	17,279,544	19,384,200	19,720,483	20,055,861	19,720,483	20,055,861
	Dedicated Funds	437,126	403,022	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	24,236,867	22,345,212	24,190,801	24,609,532	25,027,136	24,609,532	25,027,136
	Logansport State Hospital							
1000/104350	Logansport State Hospital							
	General Fund	31,795,261	32,431,071	38,161,566	38,505,491	38,505,491	38,505,491	38,505,491
	Dedicated Funds	1,437,550	1,466,298	1,547,664	1,772,867	1,772,867	1,772,867	1,772,867
	Federal Funds	5,581,081	5,692,686	6,387,348	6,571,347	6,571,347	6,571,347	6,571,347
	Transferred Funds	3,467,036	3,536,365	3,562,757	3,879,998	3,879,998	3,879,998	3,879,998
	Totals	42,280,928	43,126,420	49,659,335	50,729,703	50,729,703	50,729,703	50,729,703
1000/104390	Farm Revenue							
	Dedicated Funds	0	0	53,857	53,857	53,857	53,857	53,857
	Logansport State Hospital Totals							
	General Fund	31,795,261	32,431,071	38,161,566	38,505,491	38,505,491	38,505,491	38,505,491
	Dedicated Funds	1,437,550	1,466,298	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	38,813,892	39,590,055	46,150,435	46,903,562	46,903,562	46,903,562	46,903,562
1000/104300	Madison State Hospital							
	General Fund	20,223,492	22,506,983	24,102,805	24,446,358	25,076,297	24,446,358	25,076,297
	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
	Transferred Funds	1,528,665	1,701,273	1,837,015	1,845,648	1,893,264	1,845,648	1,893,264
	Totals	25,060,088	27,889,696	29,915,000	30,334,950	31,115,543	30,334,950	31,115,543
	Richmond State Hospital							
1000/104400	Richmond State Hospital							
	General Fund	29,336,813	29,888,459	30,228,000	30,492,519	30,492,519	30,492,519	30,492,519
	Dedicated Funds	868,983	885,321	831,270	838,545	838,545	838,545	838,545
	Federal Funds	2,815,500	2,868,443	4,420,845	4,459,531	4,459,531	4,459,531	4,459,531
	Transferred Funds	1,737,963	1,770,643	2,304,885	2,325,056	2,325,056	2,325,056	2,325,056
	Totals	34,759,259	35,412,866	37,785,000	38,115,651	38,115,651	38,115,651	38,115,651

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/144010	Stamm Family Foundation Grant							
	Dedicated Funds	13,055	3,808	3,808	0	0	0	0
6000/144100	Smoking Cessation Program							
	Dedicated Funds	340	453	453	0	0	0	0
6000/191500	Richmond Federal School Lunch Reimbursement							
	Federal Funds	0	0	27,000	27,000	27,000	27,000	27,000
	Richmond State Hospital Totals							
	General Fund	29,336,813	29,888,459	30,228,000	30,492,519	30,492,519	30,492,519	30,492,519
	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	33,034,691	33,646,484	35,511,376	35,817,595	35,817,595	35,817,595	35,817,595
	State Facilities, Other							
1000/124140	Patient Payroll							
	General Fund	294,842	257,946	294,624	294,624	294,624	294,624	294,624
	State Facilities Totals							
	General Fund	117,827,498	120,285,784	131,012,338	133,201,856	134,795,644	133,201,856	134,795,644
	Dedicated Funds	4,218,878	4,299,860	4,498,563	4,851,858	4,909,733	4,851,858	4,909,733
	Federal Funds	22,619,662	22,978,790	25,629,115	26,214,165	26,537,494	26,214,165	26,537,494
	Totals	144,666,038	147,564,434	161,140,016	164,267,879	166,242,871	164,267,879	166,242,871
	Mental Health and Addictions Totals							
	General Fund	219,652,966	215,751,972	247,507,532	251,806,624	253,181,357	251,806,624	253,181,357
	Dedicated Funds	15,953,054	8,943,030	18,350,517	19,057,558	19,065,433	19,057,558	19,065,433
	Federal Funds	101,630,912	89,845,385	109,721,039	103,030,138	103,317,742	103,030,138	103,317,742
	Totals	337,236,932	314,540,387	375,579,088	373,894,320	375,564,532	373,894,320	375,564,532
	Family Resources							
	Division of Family Resources							
1000/105050	Division of Family Resources Administration							
	General Fund	4,904,513	4,430,109	4,988,177	8,129,759	8,129,759	8,129,759	8,129,759
	Transferred Funds	3,000,000	3,000,000	3,000,000	0	0	0	0
	Totals	7,904,513	7,430,109	7,988,177	8,129,759	8,129,759	8,129,759	8,129,759
1000/101520	Commission on the Social Status of Black Males							
	General Fund	115,174	125,273	137,711	139,620	139,620	139,620	139,620

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	7,048,516	7,088,390	7,757,662	7,507,050	7,507,050	7,507,050	7,507,050
	Federal Funds	8,274,321	8,353,951	9,126,920	8,812,625	8,812,625	8,812,625	8,812,625
	Totals	15,322,837	15,442,341	16,884,582	16,319,675	16,319,675	16,319,675	16,319,675
2700/150020	Child Care Licensing Fund							
	Dedicated Funds	6,336	49,710	105,220	105,220	105,220	105,220	105,220
3510/150300	Electronic Benefit Transfer Program							
	General Fund	2,571,565	2,710,743	2,568,096	2,568,096	2,568,096	2,568,096	2,568,096
	Federal Funds	3,595,329	3,709,423	3,852,143	3,852,143	3,852,143	3,852,143	3,852,143
	Totals	6,166,894	6,420,166	6,420,239	6,420,239	6,420,239	6,420,239	6,420,239
6000/186210	Welfare Reform Automation							
	Dedicated Funds	4,482,939	4,534,606	0	0	0	0	0
	County Administration							
1000/105080	Information Systems-Technology (State Approp.)							
	General Fund	12,276,086	17,659,683	0	0	0	0	0
2100/170000	State Welfare - County Administration							
	General Fund	87,893,131	100,801,170	62,652,466	75,696,060	73,413,013	75,696,060	73,413,013
	Federal Funds	100,710,879	115,501,341	77,105,187	75,199,419	72,870,249	75,199,419	72,870,249
	Transferred Funds	14,852,311	17,033,531	8,786,533	500,000	500,000	500,000	500,000
	Totals	203,456,321	233,336,042	148,544,186	151,395,479	146,783,262	151,395,479	146,783,262
2250/150000	IMPACT Program							
	General Fund	2,121,300	1,632,505	2,254,590	2,254,590	2,254,590	2,254,590	2,254,590
	Federal Funds	5,526,114	5,857,585	5,733,707	5,738,046	5,738,046	5,738,046	5,738,046
	Totals	7,647,414	7,490,090	7,988,297	7,992,636	7,992,636	7,992,636	7,992,636
	County Administration Totals							
	General Fund	102,290,517	120,093,358	64,907,056	77,950,650	75,667,603	77,950,650	75,667,603
	Federal Funds	106,236,993	121,358,926	82,838,894	80,937,465	78,608,295	80,937,465	78,608,295
	Totals	208,527,510	241,452,284	147,745,950	158,888,115	154,275,898	158,888,115	154,275,898
	Division of Family Resources Totals							
	General Fund	116,930,285	134,447,873	80,358,702	96,295,175	94,012,128	96,295,175	94,012,128
	Dedicated Funds	4,489,275	4,584,316	105,220	105,220	105,220	105,220	105,220
	Federal Funds	118,106,643	133,422,300	95,817,957	93,602,233	91,273,063	93,602,233	91,273,063
	Totals	239,526,203	272,454,489	176,281,879	190,002,628	185,390,411	190,002,628	185,390,411

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Title IV-A Temporary Assistance to Needy Families (TANF)								
3560/170300	IMPACT - TANF							
	General Fund	5,685,261	5,768,527	5,768,672	5,768,672	5,768,672	5,768,672	5,768,672
	Federal Funds	8,020,814	7,381,726	8,917,057	8,923,912	8,923,912	8,923,912	8,923,912
	Totals	13,706,075	13,150,253	14,685,729	14,692,584	14,692,584	14,692,584	14,692,584
1000/102090	Burial Expenses							
	General Fund	0	1,273,326	1,597,500	1,597,500	1,597,500	1,597,500	1,597,500
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	31,048,069	8,485,992	30,457,943	30,457,943	30,457,943	30,457,943	30,457,943
	Federal Funds	130,944,205	114,338,569	136,844,012	136,844,012	136,844,012	136,844,012	136,844,012
	Transferred Funds	12,600,000	4,353,817	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Totals	174,592,274	127,178,378	170,801,955	170,801,955	170,801,955	170,801,955	170,801,955
3500/186200	Child Care & Development Fund							
	General Fund	29,262,197	34,728,224	35,056,200	35,056,200	35,056,200	35,056,200	35,056,200
	Federal Funds	97,964,748	97,150,198	100,688,531	100,688,531	100,688,531	100,688,531	100,688,531
	Totals	127,226,945	131,878,422	135,744,731	135,744,731	135,744,731	135,744,731	135,744,731
1000/108550	Child Care Services (State Approp.)							
	General Fund	33,670,756	35,273,078	0	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	Federal Funds	18,855,570	28,480,413	28,480,413	28,480,413	28,480,413	28,480,413	28,480,413
3500/186500	CCDF Administration Fund							
	Federal Funds	24,988,575	20,067,921	25,166,424	25,216,382	25,216,382	25,216,382	25,216,382
3640/150320	Refugee Resettlement Program							
	Dedicated Funds	780,521	593,296	0	0	0	0	0
	Title IV-A Temporary Assistance to Needy Families (TANF) Totals							
	General Fund	99,666,283	85,529,147	72,880,315	72,880,315	72,880,315	72,880,315	72,880,315
	Dedicated Funds	780,521	593,296	0	0	0	0	0
	Federal Funds	280,773,912	267,418,827	300,096,437	300,153,250	300,153,250	300,153,250	300,153,250
	Totals	381,220,716	353,541,270	372,976,752	373,033,565	373,033,565	373,033,565	373,033,565
Social Services								
6000/104260	Department of Energy Weatherization Assistance Program							
	Dedicated Funds	6,090,561	0	0	0	0	0	0
	Federal Funds	0	5,819,680	0	0	0	0	0
	Totals	6,090,561	5,819,680	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/186100	Restoring Fatherhood							
	Dedicated Funds	73,242	15,380	0	0	0	0	0
6360/102130	Housing Assistance Program							
	Federal Funds	20,325,195	17,405,277	0	0	0	0	0
6000/102900	Food Assistance Program							
	General Fund	138,426	0	0	0	0	0	0
	Federal Funds	819,900	0	0	0	0	0	0
	Totals	958,326	0	0	0	0	0	0
6000/102700	CSBG - Community Services Block Grant							
	Dedicated Funds	8,948,339	0	0	0	0	0	0
3320/103160	Domestic Violence Prevention and Treatment							
	General Fund	0	930,000	1,014,790	1,015,462	1,015,462	1,015,462	1,015,462
	Dedicated Funds	2,330,982	1,778,834	1,117,925	1,118,596	1,118,596	1,118,596	1,118,596
	Totals	2,330,982	2,708,834	2,132,715	2,134,058	2,134,058	2,134,058	2,134,058
2160/149700	School Age Child Care Project Fund							
	General Fund	461,620	449,352	550,000	550,000	550,000	550,000	550,000
3560/170100	Sexual Offense Services							
	Federal Funds	143,665	150,552	148,899	148,899	148,899	148,899	148,899
3630/150800	Headstart							
	General Fund	0	0	0	60,054	60,054	60,054	60,054
	Federal Funds	151,480	257,843	175,000	175,000	175,000	175,000	175,000
	Transferred Funds	43,119	47,613	59,136	0	0	0	0
	Totals	194,599	305,456	234,136	235,054	235,054	235,054	235,054
6000/106410	Department of Energy Training & Technical Assistance Grant							
	Dedicated Funds	521,168	0	0	0	0	0	0
	Federal Funds	0	602,632	0	0	0	0	0
	Totals	521,168	602,632	0	0	0	0	0
6000/108870	Federal Family Violence							
	Dedicated Funds	1,797,067	0	0	0	0	0	0
	Federal Funds	0	1,800,619	1,761,426	1,761,426	1,761,426	1,761,426	1,761,426
	Totals	1,797,067	1,800,619	1,761,426	1,761,426	1,761,426	1,761,426	1,761,426
6000/114100	Emergency Shelter Program							
	Federal Funds	1,811,539	1,463,040	0	0	0	0	0
	Transferred Funds	0	18,789	0	0	0	0	0
	Totals	1,811,539	1,481,829	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/115700	Consolidated Outreach Program							
	Transferred Funds	189,696	204,428	0	0	0	0	0
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	55,214,843	62,248,568	0	0	0	0	0
	Family Resources Totals							
	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
	Aging Services							
	Division of Aging							
1000/103530	Division of Aging Administration							
	Dedicated Funds	0	0	0	1,504,044	1,504,044	1,504,044	1,504,044
	Transferred Funds	0	0	1,500,000	0	0	0	0
	Totals	0	0	1,500,000	1,504,044	1,504,044	1,504,044	1,504,044
1000/105120	Room and Board Assistance (R-CAP)							
	General Fund	11,272,401	10,184,966	11,273,601	11,273,601	11,273,601	11,273,601	11,273,601
1000/121490	C.H.O.I.C.E. In-Home Services							
	General Fund	42,567,721	38,752,912	46,618,467	43,788,577	43,343,577	43,788,577	43,343,577
1000/104950	Older Hoosiers Act							
	General Fund	1,810,920	1,655,328	1,706,673	1,484,584	1,484,584	1,484,584	1,484,584
1000/104970	Aging & Disability Services (State Approp.)							
	General Fund	1,065,207	1,020,263	0	0	0	0	0
1000/122740	Adult Protective Services							
	General Fund	1,932,059	2,017,526	2,021,540	2,672,349	2,672,349	2,672,349	2,672,349
	Transferred Funds	0	0	650,809	0	0	0	0
	Totals	1,932,059	2,017,526	2,672,349	2,672,349	2,672,349	2,672,349	2,672,349
6000/110100	Special Grants							
	Dedicated Funds	648,010	596,746	0	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	364,461	423,738	492,547	492,492	492,492	492,492	492,492

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	6,356	5,820	6,436	228,526	228,526	228,526	228,526
	Federal Funds	2,079,217	2,061,912	2,284,880	2,285,265	2,285,265	2,285,265	2,285,265
	Transferred Funds	0	0	222,052	0	0	0	0
	Totals	2,085,573	2,067,732	2,513,368	2,513,791	2,513,791	2,513,791	2,513,791
6000/108900	Medicaid Waiver							
	General Fund	306,681	250,512	315,756	2,303,256	2,053,256	2,303,256	2,053,256
	Federal Funds	191,179	269,224	1,337,848	2,303,258	2,053,258	2,303,258	2,053,258
	Transferred Funds	0	0	1,022,091	0	0	0	0
	Totals	497,860	519,736	2,675,695	4,606,514	4,106,514	4,606,514	4,106,514
6000/149100	Title III Administration Grant							
	General Fund	263,192	264,990	274,997	329,839	249,839	329,839	249,839
	Federal Funds	828,890	834,553	824,994	989,522	749,522	989,522	749,522
	Totals	1,092,082	1,099,543	1,099,991	1,319,361	999,361	1,319,361	999,361
6000/149300	Nutrition Services Incentive Program							
	Federal Funds	1,914,959	1,318,191	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	21,562,281	20,915,082	21,381,615	21,381,615	21,381,615	21,381,615	21,381,615
6000/155500	OBRA/PASSARR							
	General Fund	52,871	21,081	90,268	90,268	90,268	90,268	90,268
	Federal Funds	158,607	63,242	270,804	270,804	270,804	270,804	270,804
	Totals	211,478	84,323	361,072	361,072	361,072	361,072	361,072
6000/182000	Ombudsman							
	General Fund	302,857	240,745	300,000	550,000	800,000	550,000	800,000
	Federal Funds	100,697	120,873	150,000	239,434	239,434	239,434	239,434
	Totals	403,554	361,618	450,000	789,434	1,039,434	789,434	1,039,434
	Division of Aging Totals							
	General Fund	59,944,726	54,837,881	63,100,285	63,213,492	62,688,492	63,213,492	62,688,492
	Dedicated Funds	648,010	596,746	0	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	87,428,566	81,017,704	90,910,426	93,747,434	92,732,434	93,747,434	92,732,434

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Aging Services Totals							
	General Fund	59,944,726	54,837,881	63,100,285	63,213,492	62,688,492	63,213,492	62,688,492
	Dedicated Funds	648,010	596,746	0	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	87,428,566	81,017,704	90,910,426	93,747,434	92,732,434	93,747,434	92,732,434
	Disability and Rehabilitation Services							
	Division of Disability and Rehabilitation Services							
1000/108600	Division of Disability and Rehabilitative Services Administration							
	General Fund	2,198,335	0	0	0	0	0	0
	Dedicated Funds	0	2,313,798	1,512,462	600,000	600,000	600,000	600,000
	Totals	2,198,335	2,313,798	1,512,462	600,000	600,000	600,000	600,000
3510/110000	Central Reimbursement							
	Federal Funds	57,912,991	52,585,561	53,317,933	53,317,933	53,317,933	53,317,933	53,317,933
3510/120000	Central Reimbursement Office Program Administration							
	General Fund	0	4,259,536	6,399,705	6,649,705	6,649,705	6,649,705	6,649,705
	Federal Funds	8,137,632	4,058,973	612,375	612,375	612,375	612,375	612,375
	Transferred Funds	0	0	250,000	0	0	0	0
	Totals	8,137,632	8,318,509	7,262,080	7,262,080	7,262,080	7,262,080	7,262,080
1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	381,238	361,421	325,896	329,120	329,120	329,120	329,120
3720/172700	Residential Services - Case Management							
	General Fund	3,161,198	2,932,129	4,552,930	6,957,942	6,788,760	6,957,942	6,788,760
	Dedicated Funds	1,901,473	1,763,686	1,959,882	1,869,887	1,869,887	1,869,887	1,869,887
	Federal Funds	2,860,130	2,652,879	3,663,457	5,311,017	5,157,949	5,311,017	5,157,949
	Transferred Funds	0	0	1,527,505	0	0	0	0
	Totals	7,922,801	7,348,694	11,703,774	14,138,846	13,816,596	14,138,846	13,816,596
3720/172300	Vocational Rehabilitation Services							
	General Fund	14,995,034	14,185,473	15,696,349	15,748,926	15,748,926	15,748,926	15,748,926
	Federal Funds	55,404,182	52,412,995	57,995,429	58,189,693	58,189,693	58,189,693	58,189,693
	Totals	70,399,216	66,598,468	73,691,778	73,938,619	73,938,619	73,938,619	73,938,619

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3720/172410	Aid to Independent Living							
	General Fund	60,788	22,143	46,927	46,927	46,927	46,927	46,927
	Dedicated Funds	340,502	0	0	0	0	0	0
	Federal Funds	547,096	725,378	750,817	750,817	750,817	750,817	750,817
	Transferred Funds	0	2,474	0	0	0	0	0
	Totals	948,386	749,995	797,744	797,744	797,744	797,744	797,744
3760/172400	Disability Determination Division							
	Federal Funds	37,170,189	36,274,838	39,003,854	39,253,609	39,253,609	39,253,609	39,253,609
6000/112300	ATTAIN Project							
	General Fund	355,500	0	0	0	0	0	0
	Federal Funds	535,145	719,779	1,009,955	1,009,955	1,009,955	1,009,955	1,009,955
	Totals	890,645	719,779	1,009,955	1,009,955	1,009,955	1,009,955	1,009,955
1000/105030	Prevention Services-Children (State Approp.)							
	General Fund	6,338,132	6,399,705	0	0	0	0	0
6140/182500	Blind Vending Operations							
	General Fund	118,865	90,549	129,285	129,810	129,810	129,810	129,810
	Dedicated Funds	325,432	139,903	160,584	161,236	161,236	161,236	161,236
	Federal Funds	1,533,037	1,004,391	1,071,014	1,075,363	1,075,363	1,075,363	1,075,363
	Totals	1,977,334	1,234,843	1,360,883	1,366,409	1,366,409	1,366,409	1,366,409
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	4,659	4,140	6,000	6,000	6,000	6,000	6,000
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	277,101	233,040	80,962	81,636	81,636	81,636	81,636
	Federal Funds	1,023,846	861,045	299,141	301,632	301,632	301,632	301,632
	Totals	1,300,947	1,094,085	380,103	383,268	383,268	383,268	383,268
3760/172500	Employee Training							
	General Fund	6,830	6,563	6,285	6,285	6,285	6,285	6,285
	Federal Funds	61,467	59,085	56,567	56,567	56,567	56,567	56,567
	Totals	68,297	65,648	62,852	62,852	62,852	62,852	62,852
6000/113700	VR Systems Change Project							
	Federal Funds	588,903	365,316	271,194	0	0	0	0
6000/118400	Federal Early Intervention							
	Federal Funds	8,549,690	7,236,680	8,641,192	8,641,192	8,641,192	8,641,192	8,641,192

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/143200	Independent Living for the Blind Elderly							
	Federal Funds	318,275	462,839	648,682	648,682	648,682	648,682	648,682
	Transferred Funds	117,801	49,633	64,868	64,868	64,868	64,868	64,868
	Totals	436,076	512,472	713,550	713,550	713,550	713,550	713,550
6000/163800	Olmstead DDARS Grant							
	Dedicated Funds	483,995	419,714	0	0	0	0	0
6000/155800	Supported Employment							
	Federal Funds	714,862	6,178	747,208	747,208	747,208	747,208	747,208
6000/165400	SSA/VR							
	Federal Funds	62,095	294,548	1,804,074	1,804,074	1,804,074	1,804,074	1,804,074
6000/172420	Vocational Rehabilitation Local Projects							
	Federal Funds	821,341	466,519	989,101	989,101	989,101	989,101	989,101
	Local Funds	0	126,263	267,698	267,698	267,698	267,698	267,698
	Totals	821,341	592,782	1,256,799	1,256,799	1,256,799	1,256,799	1,256,799
6000/119500	Bureau of Quality Improvement Services - BQIS							
	General Fund	1,252,081	1,171,526	1,820,911	1,842,736	1,842,736	1,842,736	1,842,736
	Federal Funds	727,062	800,089	1,052,150	1,064,428	1,064,428	1,064,428	1,064,428
	Totals	1,979,143	1,971,615	2,873,061	2,907,164	2,907,164	2,907,164	2,907,164
1000/101980	Developmental Disability Client Services (State Approp.)							
	General Fund	29,811,421	0	0	0	0	0	0
1000/104130	Day Services - Developmentally Disabled							
	General Fund	0	13,342,134	17,160,007	12,500,000	12,500,000	12,500,000	12,500,000
1000/104140	Diagnosis and Evaluation							
	General Fund	482,733	277,795	175,000	175,000	175,000	175,000	175,000
1000/121460	Supported Employment							
	General Fund	0	3,117,498	3,117,498	4,000,000	4,000,000	4,000,000	4,000,000
	Transferred Funds	0	0	882,502	0	0	0	0
	Totals	0	3,117,498	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1000/124110	Epilepsy Program							
	General Fund	606,022	426,062	462,500	462,500	462,500	462,500	462,500
1000/124190	Caregiver Support							
	General Fund	704,151	687,084	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/101970	Residential Services for Developmentally Disabled Persons							
	General Fund	33,655,459	27,140,927	102,467,677	102,467,677	102,467,677	102,467,677	102,467,677
	Dedicated Funds	0	3,951	22,300,000	22,300,000	22,300,000	22,300,000	22,300,000
	Totals	33,655,459	27,144,878	124,767,677	124,767,677	124,767,677	124,767,677	124,767,677
	Division of Disability and Rehabilitation Services Totals							
	General Fund	94,409,547	74,657,725	153,797,932	152,754,264	152,585,082	152,754,264	152,585,082
	Dedicated Funds	3,051,402	4,641,052	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	0	126,263	267,698	267,698	267,698	267,698	267,698
	Totals	274,428,892	240,412,133	351,932,701	351,726,731	351,404,481	351,726,731	351,404,481
	Developmental Centers							
1000/104650	Fort Wayne State Developmental Center							
	Federal Funds	36,383,152	42,409,981	34,020,001	7,622,999	0	7,622,999	0
	Transferred Funds	21,367,881	24,907,449	19,979,999	4,477,001	0	4,477,001	0
	Totals	57,751,033	67,317,430	54,000,000	12,100,000	0	12,100,000	0
	Muscatatuck State Developmental Center							
1000/104700	Muscatatuck State Developmental Center							
	General Fund	9,066,109	0	0	0	0	0	0
	Dedicated Funds	302,351	0	0	0	0	0	0
	Federal Funds	7,920,835	0	0	0	0	0	0
	Transferred Funds	4,541,575	0	0	0	0	0	0
	Totals	21,830,870	0	0	0	0	0	0
6000/134400	MSDC Vocational							
	Dedicated Funds	475	0	0	0	0	0	0
6000/178700	Muscatatuck Federal School Lunch							
	Dedicated Funds	1,479	0	0	0	0	0	0
	Muscatatuck State Developmental Center Totals							
	General Fund	9,066,109	0	0	0	0	0	0
	Dedicated Funds	304,305	0	0	0	0	0	0
	Federal Funds	7,920,835	0	0	0	0	0	0
	Totals	17,291,249	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Developmental Centers Totals								
	General Fund	9,066,109	0	0	0	0	0	0
	Dedicated Funds	304,305	0	0	0	0	0	0
	Federal Funds	44,303,987	42,409,981	34,020,001	7,622,999	0	7,622,999	0
	Totals	53,674,401	42,409,981	34,020,001	7,622,999	0	7,622,999	0
Disability and Rehabilitation Services Totals								
	General Fund	103,475,656	74,657,725	153,797,932	152,754,264	152,585,082	152,754,264	152,585,082
	Dedicated Funds	3,355,707	4,641,052	25,932,928	24,931,123	24,931,123	24,931,123	24,931,123
	Federal Funds	221,271,930	203,397,074	205,954,144	181,396,645	173,620,578	181,396,645	173,620,578
	Local Funds	0	126,263	267,698	267,698	267,698	267,698	267,698
	Totals	328,103,293	282,822,114	385,952,702	359,349,730	351,404,481	359,349,730	351,404,481
Family and Social Services Administration Totals								
	General Fund	2,015,497,245	1,995,953,245	2,161,470,795	2,248,878,162	2,325,893,166	2,248,878,162	2,325,893,166
	Dedicated Funds	134,059,132	95,095,985	147,615,376	134,980,144	137,488,019	134,980,144	137,488,019
	Federal Funds	3,921,699,623	4,168,880,406	4,055,987,073	4,260,708,726	4,517,001,093	4,260,708,726	4,517,001,093
	Local Funds	0	126,263	267,698	267,698	267,698	267,698	267,698
	Totals	6,071,256,000	6,260,055,899	6,365,340,942	6,644,834,730	6,980,649,976	6,644,834,730	6,980,649,976

OTHER SOCIAL SERVICES

Department of Child Services

3630/150100	Department of Child Services - State Administration							
	General Fund	533,448	450,385	484,560	9,252,093	9,224,733	9,252,093	9,224,733
	Federal Funds	0	2,180,774	3,320,547	4,574,351	4,565,711	4,574,351	4,565,711
	Transferred Funds	3,075,814	5,803,530	12,566,705	4,077,654	4,077,654	4,077,654	4,077,654
	Totals	3,609,262	8,434,689	16,371,812	17,904,098	17,868,098	17,904,098	17,868,098
1000/120360	Youth Service Bureau							
	General Fund	1,142,268	1,324,030	1,455,553	1,250,000	1,250,000	1,250,000	1,250,000
1000/121610	Project Safeplace							
	General Fund	133,147	119,216	138,750	125,000	125,000	125,000	125,000
2890/170000	Department of Child Services - Administration							
	General Fund	0	40,615,104	77,858,159	108,648,616	114,347,776	108,648,616	114,347,776
	Federal Funds	0	11,194,549	21,180,680	26,628,765	27,879,800	26,628,765	27,879,800
	Transferred Funds	0	10,355,042	18,631,608	12,660,204	12,660,204	12,660,204	12,660,204
	Totals	0	62,164,695	117,670,447	147,937,585	154,887,780	147,937,585	154,887,780

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3500/180000	Special Needs Adoption II							
	General Fund	455,109	243,420	668,775	719,678	719,678	719,678	719,678
	Federal Funds	473,791	369,766	668,778	719,681	719,681	719,681	719,681
	Totals	928,900	613,186	1,337,553	1,439,359	1,439,359	1,439,359	1,439,359
3500/185600	Assisted Guardianship							
	Transferred Funds	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3500/185710	Foster Care							
	Federal Funds	32,301,917	48,124,419	52,214,721	52,214,721	52,214,721	52,214,721	52,214,721
3500/185900	Adoption Assistance							
	General Fund	5,892,365	7,397,297	10,828,755	12,159,147	13,883,265	12,159,147	13,883,265
	Federal Funds	30,317,969	33,086,648	40,605,710	45,042,735	50,740,639	45,042,735	50,740,639
	Transferred Funds	4,115,042	2,665,454	1,470,239	1,470,239	1,470,239	1,470,239	1,470,239
	Totals	40,325,376	43,149,399	52,904,704	58,672,121	66,094,143	58,672,121	66,094,143
3500/186100	Kids First Trust							
	Dedicated Funds	1,970,479	1,174,503	1,687,761	1,687,761	1,687,761	1,687,761	1,687,761
3500/186300	Child Welfare Services State Grants							
	General Fund	10,698,884	9,842,878	10,698,884	10,048,884	10,048,884	10,048,884	10,048,884
	Dedicated Funds	17,715,041	13,159,443	33,663,750	6,275,000	6,275,000	6,275,000	6,275,000
	Totals	28,413,925	23,002,321	44,362,634	16,323,884	16,323,884	16,323,884	16,323,884
1000/216070	Welfare Property Tax Replacement							
	General Fund	0	9,949,962	0	0	0	0	0
3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
	General Fund	5,203,965	4,792,280	4,524,292	5,282,841	5,282,841	5,282,841	5,282,841
	Dedicated Funds	0	0	2,222,060	2,200,000	2,200,000	2,200,000	2,200,000
	Federal Funds	33,775,487	42,937,663	46,154,683	47,584,338	47,584,338	47,584,338	47,584,338
	Totals	38,979,452	47,729,943	52,901,035	55,067,179	55,067,179	55,067,179	55,067,179
3510/150710	Access & Visitation (Title IV-D)							
	Federal Funds	67,213	153,662	164,289	164,289	164,289	164,289	164,289
	Transferred Funds	7,468	17,074	16,431	16,431	16,431	16,431	16,431
	Totals	74,681	170,736	180,720	180,720	180,720	180,720	180,720
3510/151300	Child Support Government Share							
	Dedicated Funds	39,433,859	36,683,162	37,200,000	37,200,000	37,200,000	37,200,000	37,200,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3510/151010	Title IV-D Imaging Account							
	Federal Funds	281,609	38,618	0	0	0	0	0
	Transferred Funds	14,821	2,033	0	0	0	0	0
	Totals	296,430	40,651	0	0	0	0	0
3510/151200	Child Support Custody Payments ZBA Account							
	Dedicated Funds	321,754,143	355,323,503	356,000,000	356,000,000	356,000,000	356,000,000	356,000,000
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	4,863,896	4,673,716	5,262,220	4,972,285	5,312,285	4,972,285	5,312,285
	Federal Funds	9,441,679	9,072,509	10,214,896	9,652,081	10,312,081	9,652,081	10,312,081
	Totals	14,305,575	13,746,225	15,477,116	14,624,366	15,624,366	14,624,366	15,624,366
3630/150510	Independent Living Program							
	Federal Funds	2,570,169	2,982,385	3,242,221	3,242,221	3,242,221	3,242,221	3,242,221
	Transferred Funds	0	213,113	145,975	181,071	181,071	181,071	181,071
	Totals	2,570,169	3,195,498	3,388,196	3,423,292	3,423,292	3,423,292	3,423,292
6000/141360	Child Abuse Prevention and Treatment							
	Federal Funds	0	0	568,398	568,398	568,398	568,398	568,398
3630/150600	Child Welfare Assistance							
	Federal Funds	5,681,001	2,818,158	780,259	780,259	780,259	780,259	780,259
	Transferred Funds	0	1,378,473	2,444,559	2,444,559	2,444,559	2,444,559	2,444,559
	Totals	5,681,001	4,196,631	3,224,818	3,224,818	3,224,818	3,224,818	3,224,818
3630/150700	Non-Recurring Adoption Assistance							
	General Fund	625,001	552,860	625,000	625,000	625,000	625,000	625,000
	Federal Funds	569,554	552,860	625,000	625,000	625,000	625,000	625,000
	Totals	1,194,555	1,105,720	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	2,373,939	4,748,169	5,416,563	5,421,817	5,421,817	5,421,817	5,421,817
	Federal Funds	2,904,233	2,545,119	4,539,002	2,793,057	2,793,057	2,793,057	2,793,057
	Transferred Funds	3,509,626	0	3,394,440	0	0	0	0
	Totals	8,787,798	7,293,288	13,350,005	8,214,874	8,214,874	8,214,874	8,214,874
6000/121100	Community-Based Family Resource & Support							
	Federal Funds	698,914	637,592	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000
6000/127100	Child Welfare IV-B Part II							
	Federal Funds	7,412,737	7,543,161	15,349,119	6,387,596	6,387,596	6,387,596	6,387,596

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/162100	Child Welfare Training							
	General Fund	0	562,035	1,106,281	1,537,864	1,537,864	1,537,864	1,537,864
	Federal Funds	1,049,780	1,311,890	1,389,591	2,700,491	2,700,491	2,700,491	2,700,491
	Transferred Funds	1,871,156	1,224,351	4,022,192	1,863,454	1,863,454	1,863,454	1,863,454
	Totals	2,920,936	3,098,276	6,518,064	6,101,809	6,101,809	6,101,809	6,101,809
6000/185400	Healthy Families Indiana							
	General Fund	0	6,509,604	6,223,086	6,223,086	6,223,086	6,223,086	6,223,086
	Transferred Funds	36,915,521	32,898,381	35,681,648	35,482,480	35,482,480	35,482,480	35,482,480
	Totals	36,915,521	39,407,985	41,904,734	41,705,566	41,705,566	41,705,566	41,705,566
6000/185700	Emergency Assistance							
	Transferred Funds	12,563,938	13,837,418	12,795,123	12,795,123	12,795,123	12,795,123	12,795,123
	Social Services Block Grant (SSBG)							
3520/103730	SSBG - Division of Family & Children, Family Protection							
	General Fund	1,458,412	3,382,199	6,072,726	6,072,726	6,072,726	6,072,726	6,072,726
	Federal Funds	1,398,378	7,524,997	7,592,057	7,592,057	7,592,057	7,592,057	7,592,057
	Totals	2,856,790	10,907,196	13,664,783	13,664,783	13,664,783	13,664,783	13,664,783
3520/140000	SSBG - State Dept. of Health							
	General Fund	348,882	281,405	296,504	296,504	296,504	296,504	296,504
	Federal Funds	207,995	213,909	162,523	162,523	162,523	162,523	162,523
	Totals	556,877	495,314	459,027	459,027	459,027	459,027	459,027
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	5,157,191	5,068,043	4,069,830	4,069,830	4,069,830	4,069,830	4,069,830
3520/149700	SSBG - Division of Disability, Aging & Rehabilitative Services							
	General Fund	1,030,877	1,030,877	1,030,877	1,030,877	1,030,877	1,030,877	1,030,877
	Federal Funds	6,544,169	18,924,929	18,314,609	18,314,609	18,314,609	18,314,609	18,314,609
	Transferred Funds	17,463,879	17,463,879	16,800,000	16,800,000	16,800,000	16,800,000	16,800,000
	Totals	25,038,925	37,419,685	36,145,486	36,145,486	36,145,486	36,145,486	36,145,486
3520/150040	SSBG - Division of Family & Children, Child Welfare							
	General Fund	20,692,623	11,834,390	12,168,423	12,168,423	12,168,423	12,168,423	12,168,423
	Federal Funds	8,164,671	824,188	433,612	433,612	433,612	433,612	433,612
	Totals	28,857,294	12,658,578	12,602,035	12,602,035	12,602,035	12,602,035	12,602,035

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3520/161500	SSBG - Department of Correction							
	General Fund	756,303	1,319,672	1,295,350	1,295,350	1,295,350	1,295,350	1,295,350
	Federal Funds	1,119,558	1,102,254	880,420	880,420	880,420	880,420	880,420
	Totals	1,875,861	2,421,926	2,175,770	2,175,770	2,175,770	2,175,770	2,175,770
	Social Services Block Grant (SSBG) Totals							
	General Fund	24,287,097	17,848,543	20,863,880	20,863,880	20,863,880	20,863,880	20,863,880
	Federal Funds	22,591,962	33,658,320	31,453,051	31,453,051	31,453,051	31,453,051	31,453,051
	Totals	46,879,059	51,506,863	52,316,931	52,316,931	52,316,931	52,316,931	52,316,931
	Department of Child Services Totals							
	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
	FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
	General Fund	2,071,706,364	2,105,582,744	2,307,625,553	2,436,008,353	2,520,759,275	2,436,008,353	2,520,759,275
	Dedicated Funds	514,932,654	501,436,596	578,388,947	538,342,905	540,850,780	538,342,905	540,850,780
	Federal Funds	4,071,837,638	4,368,088,499	4,290,418,018	4,497,799,760	4,761,692,426	4,497,799,760	4,761,692,426
	Local Funds	0	126,263	267,698	267,698	267,698	267,698	267,698
	Totals	6,658,476,656	6,975,234,102	7,176,700,216	7,472,418,716	7,823,570,179	7,472,418,716	7,823,570,179
	PUBLIC HEALTH							
	State Department of Health							
1000/104000	Department of Health - Administration							
	General Fund	0	0	0	0	0	23,048,061	31,848,061
	Dedicated Funds	26,069,825	26,434,863	28,118,129	31,848,061	31,848,061	8,800,000	0
	Totals	26,069,825	26,434,863	28,118,129	31,848,061	31,848,061	31,848,061	31,848,061
1000/104060	Cancer Registry							
	General Fund	0	0	0	0	0	0	648,739
	Dedicated Funds	192,490	235,768	246,225	648,739	648,739	648,739	0
	Totals	192,490	235,768	246,225	648,739	648,739	648,739	648,739
1000/104180	Minority Health Initiative							
	General Fund	0	0	0	0	0	0	1,944,838
	Dedicated Funds	2,092,500	1,944,838	1,944,838	1,944,838	1,944,838	1,944,838	0
	Totals	2,092,500	1,944,838	1,944,838	1,944,838	1,944,838	1,944,838	1,944,838

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/211600	Aid to County Tuberculosis Hospitals							
	General Fund	0	0	0	0	0	0	449,879
	Dedicated Funds	30,946	58,785	99,879	449,879	449,879	449,879	0
	Totals	30,946	58,785	99,879	449,879	449,879	449,879	449,879
1000/214070	Medicare-Medicaid Certification							
	General Fund	5,868,542	5,855,317	6,427,163	6,546,029	6,546,029	6,546,029	6,546,029
	Federal Funds	5,347,392	5,220,619	6,541,885	6,730,756	6,730,756	6,730,756	6,730,756
	Transferred Funds	4,860,313	4,768,246	4,983,360	5,120,435	5,120,435	5,120,435	5,120,435
	Totals	16,076,247	15,844,182	17,952,408	18,397,220	18,397,220	18,397,220	18,397,220
1000/121600	AIDS Education							
	Dedicated Funds	682,709	623,887	664,414	669,121	669,121	669,121	669,121
1000/108620	HIV/AIDS Services							
	Dedicated Funds	2,263,228	1,969,806	2,162,254	2,162,254	2,162,254	2,162,254	2,162,254
1000/108630	Test for Drug Afflicted Babies							
	General Fund	0	0	0	0	0	0	58,121
	Dedicated Funds	59,371	58,121	58,121	58,121	58,121	58,121	0
	Totals	59,371	58,121	58,121	58,121	58,121	58,121	58,121
1000/121770	State Chronic Diseases							
	Dedicated Funds	507,044	458,064	718,591	730,300	730,300	730,300	730,300
1000/129410	Women, Infants, and Children Supplement							
	Dedicated Funds	155,049	134,904	164,331	164,331	164,331	164,331	164,331
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	Dedicated Funds	93,000	86,490	86,490	86,490	86,490	86,490	86,490
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	General Fund	0	0	0	0	0	0	86,490
	Dedicated Funds	89,487	93,000	86,490	86,490	86,490	86,490	0
	Totals	89,487	93,000	86,490	86,490	86,490	86,490	86,490
2060/140010	Adoption History							
	Dedicated Funds	157,024	259,912	188,639	190,796	190,796	190,796	190,796
2070/140000	Children with Special Health Care Needs							
	General Fund	0	0	0	1,700,000	1,700,000	1,700,000	1,700,000
	Dedicated Funds	0	0	0	8,297,591	8,297,591	8,297,591	8,297,591
	Local Funds	5,277,915	4,135,985	8,297,591	0	0	0	0
	Transferred Funds	5,848,119	5,402,143	5,419,699	0	0	0	0
	Totals	11,126,034	9,538,128	13,717,290	9,997,591	9,997,591	9,997,591	9,997,591

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2150/140020	Local Health Maintenance Fund							
	Dedicated Funds	3,870,764	3,806,216	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000
2170/140030	Newborn Screening Program							
	Dedicated Funds	1,830,933	2,330,376	1,355,645	1,360,958	1,360,958	1,360,958	1,360,958
3610/150600	Universal Newborn Hearing Screening							
	Federal Funds	128,328	136,055	150,000	150,000	150,000	150,000	150,000
2190/140040	Indiana Health Care Professional Recruitment and Retention							
	Dedicated Funds	55,469	41,415	0	0	0	0	0
	Federal Funds	194,145	41,416	0	0	0	0	0
	Transferred Funds	138,674	0	0	0	0	0	0
	Totals	388,288	82,831	0	0	0	0	0
2420/140050	Radon Gas Trust Fund							
	Dedicated Funds	0	0	12,700	12,700	12,700	12,700	12,700
2550/140060	Birth Problems Registry							
	Dedicated Funds	22,702	126,195	87,413	88,304	88,304	88,304	88,304
3610/103000	Birth Defects Surveillance Program							
	Federal Funds	195,645	0	0	0	0	0	0
2570/140070	Motor Fuel Inspection Program							
	Dedicated Funds	157,908	113,886	126,828	127,701	127,701	127,701	127,701
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	1,133,714	1,786,796	1,140,166	1,140,166	1,140,166	1,140,166	1,140,166
3610/103100	Bioterrorism Hospital Planning							
	Federal Funds	18,064,598	8,650,686	10,096,622	10,096,622	10,096,622	10,096,622	10,096,622
3610/103200	Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	24,484,842	17,362,496	19,979,361	19,979,361	19,979,361	19,979,361	19,979,361
3610/103300	Small Rural Hospital Improvement Grant Program							
	Federal Funds	198,174	206,224	275,385	275,385	275,385	275,385	275,385
3610/103400	Genetics Implementation Grant							
	Federal Funds	359,210	269,408	344,945	344,945	344,945	344,945	344,945
3610/103500	Addressing Asthma							
	Federal Funds	128,907	131,951	349,998	349,998	349,998	349,998	349,998
3610/103600	Core Injury Surveillance							
	Federal Funds	84,625	18,977	0	0	0	0	0
3610/103700	Minority HIV/AIDS Demonstration Program							
	Federal Funds	70,224	148,046	215,762	215,762	215,762	215,762	215,762

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/103800	Childhood Asthma							
	Federal Funds	28,522	0	0	0	0	0	0
3610/103900	Early Hearing Detection and Intervention							
	Federal Funds	166,568	283,322	170,995	170,995	170,995	170,995	170,995
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	671,656	954,964	985,809	985,809	985,809	985,809	985,809
3610/130700	State Office of Rural Health							
	Federal Funds	160,959	58,676	146,400	146,400	146,400	146,400	146,400
3610/130900	AIDS Care Coordination							
	Transferred Funds	561,206	462,867	482,416	482,416	482,416	482,416	482,416
1000/105140	Children with Special Health Care Needs - State							
	General Fund	5,848,119	5,402,143	5,419,699	0	0	0	0
1000/214000	Insurance Recovery							
	Dedicated Funds	0	4,810	0	0	0	0	0
3610/131300	Breast & Cervical Cancer							
	Federal Funds	1,911,869	1,535,495	2,272,647	2,272,647	2,272,647	2,272,647	2,272,647
3610/131600	Mammography Inspection Program							
	Federal Funds	122,194	124,801	132,275	132,275	132,275	132,275	132,275
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	762,862	628,718	802,488	802,488	802,488	802,488	802,488
3610/132300	Primary Health Care Associate Services							
	Federal Funds	117,904	135,720	127,905	127,905	127,905	127,905	127,905
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	814,859	712,399	837,261	837,261	837,261	837,261	837,261
3610/141300	Health Program for Refugees							
	Federal Funds	65,621	72,572	72,116	72,116	72,116	72,116	72,116
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	195,086	154,730	200,775	200,775	200,775	200,775	200,775
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	4,077,235	3,720,079	4,295,550	4,295,500	4,295,500	4,295,500	4,295,500
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	109,160,510	108,190,230	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
3610/102000	WIC/CHIP (Hoosier Healthwise) Demonstration Project							
	Federal Funds	11,396	0	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/133000	Grants to States for Loan Repayment							
	Federal Funds	0	62,397	91,265	91,265	91,265	91,265	91,265
	Transferred Funds	0	62,397	91,265	91,265	91,265	91,265	91,265
	Totals	0	124,794	182,530	182,530	182,530	182,530	182,530
3610/133500	OMH State Partnership Grant							
	Federal Funds	0	42,245	148,750	148,750	148,750	148,750	148,750
3610/130000	Flouridation							
	Federal Funds	0	210	0	0	0	0	0
3610/141610	Sexually Transmitted Diseases							
	Federal Funds	2,294,726	2,229,910	2,219,328	2,219,328	2,219,328	2,219,328	2,219,328
3610/141260	National Women & Girl HIV Awareness							
	Federal Funds	0	0	2,000	2,000	2,000	2,000	2,000
3610/141270	Health Information Security and Privacy Collaboration							
	Federal Funds	0	0	317,752	0	0	0	0
3610/133600	Indiana Health Info Exchange Project							
	Federal Funds	0	1,771	100,000	0	0	0	0
3610/133400	Surveillance of HIV/AIDS							
	Federal Funds	0	16,327	242,535	242,535	242,535	242,535	242,535
3610/133300	Food Emergency Response Network							
	Federal Funds	0	11,561	33,375	33,375	33,375	33,375	33,375
3610/133100	Federal Disaster Relief							
	Federal Funds	0	6,885	0	0	0	0	0
3610/142700	HIV Care Grant							
	Federal Funds	11,341,336	11,861,589	11,631,445	11,631,445	11,631,445	11,631,445	11,631,445
3610/144300	WIC Peer Counselor Grant							
	Federal Funds	28,928	286,789	221,453	221,453	221,453	221,453	221,453
3610/143000	Reducing the Burden of Arthritis							
	Federal Funds	138,000	185,025	136,153	136,153	136,153	136,153	136,153
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	542,178	1,482,304	1,130,306	1,130,306	1,130,306	1,130,306	1,130,306
3610/144100	AIDS Prevention							
	Federal Funds	2,413,536	2,612,130	2,629,713	2,629,713	2,629,713	2,629,713	2,629,713
3610/144400	Aids Surveillance							
	Federal Funds	621,628	587,980	863,490	863,490	863,490	863,490	863,490

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3610/145500	Prenatal Substance Use Prevention							
	Transferred Funds	394,361	347,501	363,600	363,600	363,600	363,600	363,600
3610/145600	Health Program Demo Assessment							
	Federal Funds	86,442	0	0	0	0	0	0
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	3,109,963	863,112	1,629,205	1,629,205	1,629,205	1,629,205	1,629,205
3610/146700	Data Integration Federal Grant							
	Federal Funds	72,542	135,192	90,000	90,000	90,000	90,000	90,000
3610/147100	Diabetes Grant							
	Federal Funds	316,182	308,997	336,921	336,921	336,921	336,921	336,921
3610/148100	HIV Substance Abuse Program							
	Transferred Funds	827,317	805,193	900,000	900,000	900,000	900,000	900,000
3610/149600	Abstinence Education Block Grant							
	Federal Funds	586,170	1,177,470	754,073	754,073	754,073	754,073	754,073
3610/153300	Rape Prevention & Education							
	Federal Funds	929,621	945,753	892,354	892,354	892,354	892,354	892,354
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	807,587	754,739	659,902	659,902	659,902	659,902	659,902
3610/154300	Comprehensive Cancer Control							
	Federal Funds	119,461	208,619	274,380	274,380	274,380	274,380	274,380
3610/154600	Early Childhood Comprehensive System Planning							
	Federal Funds	70,305	51,247	140,000	140,000	140,000	140,000	140,000
3610/154700	Children's Oral Healthcare Access Program							
	Federal Funds	161,736	68,263	65,000	65,000	65,000	65,000	65,000
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	14,160,029	13,511,767	15,448,828	15,448,828	15,448,828	15,448,828	15,448,828
1000/108510	Project RESPECT							
	General Fund	520,866	526,493	554,540	554,540	554,540	554,540	554,540
1000/101010	Donated Dental Services							
	General Fund	46,500	43,244	42,932	42,932	42,932	42,932	42,932
5350/186600	Sexual Assault Victims Assistance Fund							
	Dedicated Funds	3,377	50,040	0	0	0	0	0
1000/100970	Office of Women's Health							
	General Fund	154,671	148,422	132,358	133,463	133,463	133,463	133,463

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6330/100700	Community Health Centers							
	Dedicated Funds	14,741,550	13,446,442	13,756,104	13,758,581	13,758,581	13,758,581	13,758,581
6330/101000	Tobacco Health Programs							
	Dedicated Funds	981,777	1,908,438	2,201,800	0	0	0	0
3610/155400	Federal In-Direct Costs							
	Federal Funds	875,849	1,534,589	2,721,138	2,721,138	2,721,138	2,721,138	2,721,138
3610/155600	Morbidity and Risk Behavior Surveillance							
	Federal Funds	3,175	120,215	463,886	463,886	463,886	463,886	463,886
3610/156500	State Food Safety & Security							
	Federal Funds	0	2,467	7,000	7,000	7,000	7,000	7,000
3610/155700	Small Federal Grants							
	Federal Funds	1,076	25,007	43,924	43,924	43,924	43,924	43,924
3610/155300	Trauma Emergency Medical Services							
	Federal Funds	24,102	9,805	40,000	0	0	0	0
6330/100500	Local Health Department Account							
	Dedicated Funds	3,000,000	2,790,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5350/140080	Water Sample Mail Expense Rotary							
	Dedicated Funds	18,176	4,280	4,200	4,200	4,200	4,200	4,200
6330/101400	Minority Epidemiology							
	Dedicated Funds	500,000	465,000	465,000	465,000	465,000	465,000	465,000
6000/183400	Weights and Measures Fund							
	Dedicated Funds	50,852	22,823	25,300	25,300	25,300	25,300	25,300
6000/140000	Department of Health Conferences							
	Dedicated Funds	954,266	0	0	0	0	0	0
6000/108400	Heirloom Birth Certificate							
	Dedicated Funds	230	69	50	50	50	50	50
6000/140100	Donations							
	Dedicated Funds	56,787	36,256	5,000	5,000	5,000	5,000	5,000
6000/140200	HCFA Civil Money Penalties							
	Dedicated Funds	14,846,397	244,535	250,000	250,000	250,000	250,000	250,000
6000/140090	Board of Health Conferences							
	Dedicated Funds	0	2,344,096	2,280,100	2,280,100	2,280,100	2,280,100	2,280,100
6000/144800	Anatomical Gift Organizations							
	Dedicated Funds	627,862	181,528	85,416	85,416	85,416	85,416	85,416

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk							
	Transferred Funds	55,625	50,349	72,779	73,866	73,866	73,866	73,866
6330/101200	Prenatal Substance Use & Prevention							
	Dedicated Funds	181,898	135,163	139,500	139,500	139,500	139,500	139,500
3610/101700	Rural Health Flexibility Program							
	Federal Funds	545,382	370,713	530,000	530,000	530,000	530,000	530,000
	State Department of Health Totals							
	General Fund	12,438,698	11,975,619	12,576,692	8,976,964	8,976,964	32,025,025	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	0	0	0	0
	Totals	299,917,233	266,541,068	286,070,261	284,510,375	284,510,375	284,510,375	284,510,375
	Special Institutions							
	Silvercrest Children's Development Center							
1000/104800	Silvercrest Children's Development Center							
	General Fund	7,838,990	6,629,909	1,684,623	0	0	0	0
6000/100700	ESEA Chapter I Grant							
	Federal Funds	64,016	57,492	0	0	0	0	0
6000/148000	Special Education							
	Federal Funds	3	0	0	0	0	0	0
	Silvercrest Children's Development Center Totals							
	General Fund	7,838,990	6,629,909	1,684,623	0	0	0	0
	Federal Funds	64,019	57,492	0	0	0	0	0
	Totals	7,903,009	6,687,401	1,684,623	0	0	0	0
	Indiana Veterans' Home							
1000/105700	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	9,371,926	10,933,561	11,496,665	9,764,000	9,764,000	9,764,000	9,764,000
	Federal Funds	0	475,375	518,966	1,178,113	1,696,716	1,178,113	1,696,716
	Totals	22,217,355	22,886,494	24,558,490	24,859,894	24,859,894	24,859,894	24,859,894
6000/157000	Comfort-Welfare Fund							
	Dedicated Funds	4,544,631	762,925	111,000	111,000	111,000	111,000	111,000

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Indiana Veterans' Home Totals								
	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	13,916,557	11,696,486	11,607,665	9,875,000	9,875,000	9,875,000	9,875,000
	Federal Funds	0	475,375	518,966	1,178,113	1,696,716	1,178,113	1,696,716
	Totals	26,761,986	23,649,419	24,669,490	24,970,894	24,970,894	24,970,894	24,970,894
Indiana Soldiers' and Sailors' Children's Home								
1000/105800	Soldiers' and Sailors' Children's Home							
	General Fund	10,715,950	10,050,947	10,190,626	10,423,438	10,423,438	10,423,438	10,423,438
1000/105840	Farm Revenue							
	General Fund	23,285	23,293	22,105	22,715	22,715	22,715	22,715
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	319,826	283,186	294,275	294,350	294,350	294,350	294,350
6000/126000	ESEA Chapter I Grant							
	Dedicated Funds	304,487	0	0	0	0	0	0
	Federal Funds	0	145,384	168,498	168,498	168,498	168,498	168,498
	Totals	304,487	145,384	168,498	168,498	168,498	168,498	168,498
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	47,075	49,196	52,000	52,000	52,000	52,000	52,000
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program							
	Dedicated Funds	10,435	26,423	27,200	27,200	27,200	27,200	27,200
Indiana Soldiers' and Sailors' Children's Home Totals								
	General Fund	10,739,235	10,074,240	10,212,731	10,446,153	10,446,153	10,446,153	10,446,153
	Dedicated Funds	681,823	358,805	373,475	373,550	373,550	373,550	373,550
	Federal Funds	0	145,384	168,498	168,498	168,498	168,498	168,498
	Totals	11,421,058	10,578,429	10,754,704	10,988,201	10,988,201	10,988,201	10,988,201
Special Institutions Totals								
	General Fund	31,423,654	28,181,707	24,440,213	24,363,934	23,845,331	24,363,934	23,845,331
	Dedicated Funds	14,598,380	12,055,291	11,981,140	10,248,550	10,248,550	10,248,550	10,248,550
	Federal Funds	64,019	678,251	687,464	1,346,611	1,865,214	1,346,611	1,865,214
	Totals	46,086,053	40,915,249	37,108,817	35,959,095	35,959,095	35,959,095	35,959,095

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
PUBLIC HEALTH TOTALS								
	General Fund	43,862,352	40,157,326	37,016,905	33,340,898	32,822,295	56,388,959	67,858,423
	Dedicated Funds	88,892,001	72,465,297	74,174,597	83,048,371	83,048,371	60,000,310	48,012,243
	Federal Funds	207,971,018	190,697,709	203,689,985	204,080,201	204,598,804	204,080,201	204,598,804
	Local Funds	5,277,915	4,135,985	8,297,591	0	0	0	0
	Totals	346,003,286	307,456,317	323,179,078	320,469,470	320,469,470	320,469,470	320,469,470
OTHER HEALTH								
State Budget Agency								
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	115,372,691	126,314,170	0	0	0	0	0
6330/100400	Indiana Prescription Drug Program							
	Dedicated Funds	13,828,873	4,381,204	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000
	State Budget Agency Totals							
	Dedicated Funds	129,201,564	130,695,374	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000
Tobacco Use Prevention and Cessation Board								
6000/184700	PSW/RWJ Leadership Grant							
	Federal Funds	14,913	51,893	807	0	0	0	0
6330/100600	Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	15,069,686	9,968,461	10,162,071	10,164,041	10,164,041	10,164,041	10,164,041
	Tobacco Use Prevention and Cessation Board Totals							
	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	0	0	0	0
	Totals	15,084,599	10,020,354	10,162,878	10,164,041	10,164,041	10,164,041	10,164,041
Indiana School for the Blind								
1000/105500	Indiana School for the Blind							
	General Fund	10,470,137	10,451,070	11,392,476	11,801,983	11,801,983	11,801,983	11,801,983
6000/126300	ESEA Chapter I Grant							
	Federal Funds	116,863	466,992	93,347	93,971	93,971	93,971	93,971

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Indiana School for the Blind Totals							
	General Fund	10,470,137	10,451,070	11,392,476	11,801,983	11,801,983	11,801,983	11,801,983
	Federal Funds	116,863	466,992	93,347	93,971	93,971	93,971	93,971
	Totals	10,587,000	10,918,062	11,485,823	11,895,954	11,895,954	11,895,954	11,895,954
	Indiana School for the Deaf							
1000/105600	Indiana School for the Deaf							
	General Fund	17,815,118	18,164,453	18,759,884	18,902,301	18,902,301	18,852,263	18,852,263
6000/126500	IDEA Part B and IDEA Early Childhood							
	Federal Funds	312,843	347,799	347,950	347,950	347,950	347,950	347,950
	Indiana School for the Deaf Totals							
	General Fund	17,815,118	18,164,453	18,759,884	18,902,301	18,902,301	18,852,263	18,852,263
	Federal Funds	312,843	347,799	347,950	347,950	347,950	347,950	347,950
	Totals	18,127,961	18,512,252	19,107,834	19,250,251	19,250,251	19,200,213	19,200,213
	OTHER HEALTH TOTALS							
	General Fund	28,285,255	28,615,523	30,152,360	30,704,284	30,704,284	30,654,246	30,654,246
	Dedicated Funds	144,271,250	140,663,835	18,062,071	18,064,041	18,064,041	18,064,041	18,064,041
	Federal Funds	444,619	866,684	442,104	441,921	441,921	441,921	441,921
	Totals	173,001,124	170,146,042	48,656,535	49,210,246	49,210,246	49,160,208	49,160,208
	VETERANS' AFFAIRS							
1000/101400	Disabled American Veterans of World Wars							
	General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Department of Veterans' Affairs							
1000/101600	Department of Veterans' Affairs							
	General Fund	765,347	676,863	654,606	661,681	661,681	661,681	661,681
1000/410170	Operation of Veterans' Cemetery							
	Transferred Funds	42,617	40,841	226,555	228,843	228,843	228,843	228,843

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/479920	Vietnam Veterans of America							
	General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6000/144900	IDVA State Approving Agency							
	Dedicated Funds	27,221	22,385	30,000	24,000	24,000	24,000	24,000
6000/970540	Veterans' Education Fund							
	Federal Funds	0	0	0	0	0	101,999	101,999
	Department of Veterans' Affairs Totals							
	General Fund	775,347	686,863	664,606	671,681	671,681	671,681	671,681
	Dedicated Funds	27,221	22,385	30,000	24,000	24,000	24,000	24,000
	Federal Funds	0	0	0	0	0	101,999	101,999
	Totals	802,568	709,248	694,606	695,681	695,681	797,680	797,680
	VETERANS' AFFAIRS TOTALS							
	General Fund	875,347	786,863	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	0	0	0	0	0	101,999	101,999
	Totals	902,568	809,248	794,606	795,681	795,681	897,680	897,680
	SOCIAL SERVICES ADVOCACY							
6000/100600	Indiana Protection and Advocacy Services							
	Federal Funds	2,227,786	2,354,344	2,324,049	2,348,444	2,350,444	2,348,444	2,350,444
6000/188300	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
	SOCIAL SERVICES ADVOCACY TOTALS							
	Federal Funds	3,723,065	3,664,658	3,809,043	3,881,534	3,883,534	3,881,534	3,883,534
	HEALTH AND HUMAN SERVICES TOTALS							
	General Fund	2,144,729,318	2,175,142,456	2,375,559,424	2,500,825,216	2,585,057,535	2,523,823,239	2,620,043,625
	Dedicated Funds	748,123,126	714,588,113	670,655,615	639,479,317	641,987,192	616,431,256	606,951,064
	Federal Funds	4,283,976,340	4,563,317,550	4,498,359,150	4,706,203,416	4,970,616,685	4,706,305,415	4,970,718,684
	Local Funds	5,277,915	4,262,248	8,565,289	267,698	267,698	267,698	267,698
	Totals	7,182,106,699	7,457,310,367	7,553,139,478	7,846,775,647	8,197,929,110	7,846,827,608	8,197,981,071

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
EDUCATION								
HIGHER EDUCATION								
Indiana University								
1000/107500	Bloomington Campus							
	General Operating	191,651,210	192,152,673	191,855,234	199,607,942	205,451,405	193,813,007	202,202,196
	Fee Replacement	15,774,939	18,297,029	24,575,676	24,882,802	30,846,137	24,822,802	26,825,043
	New Program	3,600,000	0	0	0	0	0	0
	Totals	211,026,149	210,449,702	216,430,910	224,490,744	236,297,542	218,635,809	229,027,239
Regional Campuses								
East								
	General Operating	7,598,569	7,570,790	7,725,382	8,195,145	8,433,858	7,835,082	8,113,280
	Fee Replacement	1,732,278	1,883,532	2,026,511	2,038,168	2,001,957	2,038,168	2,001,956
	Totals	9,330,847	9,454,322	9,751,893	10,233,313	10,435,815	9,873,250	10,115,236
Kokomo								
	General Operating	10,099,818	10,162,502	10,124,249	10,616,978	10,929,818	10,268,013	10,638,956
	Fee Replacement	1,941,656	2,254,333	2,425,461	2,394,274	2,351,735	2,394,273	2,351,735
	Totals	12,041,474	12,416,835	12,549,710	13,011,252	13,281,553	12,662,286	12,990,691
Northwest								
	General Operating	17,173,419	17,514,736	17,563,889	18,139,360	18,682,086	17,605,046	17,775,457
	Fee Replacement	3,415,117	3,979,214	4,281,276	4,316,246	4,417,486	4,316,246	4,239,561
	Totals	20,588,536	21,493,950	21,845,165	22,455,606	23,099,572	21,921,292	22,015,018
South Bend								
	General Operating	22,586,919	22,660,743	22,395,713	23,561,084	24,253,113	22,872,982	23,486,507
	Fee Replacement	5,210,241	5,495,632	5,912,806	5,967,558	8,330,238	5,967,558	5,861,535
	New Program	427,500	0	0	0	0	0	0
	Totals	28,224,660	28,156,375	28,308,519	29,528,642	32,583,351	28,840,540	29,348,042
Southeast								
	General Operating	19,186,666	19,141,674	19,251,961	19,829,519	20,424,403	19,525,339	20,481,367
	Fee Replacement	4,726,784	4,835,198	5,202,237	5,266,032	5,172,473	5,266,033	5,172,474
	Totals	23,913,450	23,976,872	24,454,198	25,095,551	25,596,876	24,791,372	25,653,841
1000/107510	Indiana University Regional Campuses Totals							
	General Fund	94,098,967	95,498,354	96,909,485	100,324,364	104,997,167	98,088,740	100,122,828

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	I.U.P.U.I.							
	Health Divisions							
	General Operating	88,938,286	88,039,600	87,844,775	109,864,969	113,004,969	105,661,798	110,323,728
	Fee Replacement	2,145,598	3,047,105	3,243,817	4,332,751	7,498,968	4,332,751	4,692,914
	Totals	91,083,884	91,086,705	91,088,592	114,197,720	120,503,937	109,994,549	115,016,642
	Evansville Regional Medical Center							
	General Operating	1,501,752	1,486,577	1,483,288	1,855,106	1,908,126	1,784,134	1,862,852
	Fort Wayne Regional Medical Center							
	General Operating	1,381,517	1,367,557	1,364,531	1,706,580	1,755,355	1,641,291	1,713,706
	Northwest Regional Medical Center							
	General Operating	1,962,634	1,942,802	1,938,503	2,424,431	2,493,722	2,331,678	2,434,554
	Lafayette Regional Medical Center							
	General Operating	1,751,927	1,734,224	1,730,387	2,164,146	2,225,998	2,081,351	2,173,182
	Muncie Regional Medical Center							
	General Operating	1,575,268	1,559,351	1,555,900	1,945,920	2,001,535	1,871,474	1,954,045
	South Bend Regional Medical Center							
	General Operating	1,460,873	1,446,111	1,442,911	1,804,608	1,856,185	1,735,568	1,812,144
	Terre Haute Regional Medical Center							
	General Operating	1,741,676	1,724,077	1,720,262	2,151,483	2,212,973	2,069,172	2,160,467
	General Academic Divisions							
	General Operating	86,643,396	90,493,043	90,268,567	84,475,116	89,034,642	79,518,280	82,638,062
	Fee Replacement	16,300,205	15,409,015	16,403,766	20,727,099	22,045,976	20,727,099	22,450,049
	New Program	3,700,000	0	0	0	0	0	0
	Totals	106,643,601	105,902,058	106,672,333	105,202,215	111,080,618	100,245,379	105,088,111
1000/107540	I.U.P.U.I. TOTALS							
	General Fund	209,103,132	208,249,462	208,996,707	233,452,209	246,038,449	223,754,596	234,215,703
1000/101190	Abilene Network Operations Center							
	General Fund	817,502	817,502	817,502	824,026	867,287	842,027	867,288
1000/101200	Spinal Cord and Head Injury Research Center							
	General Fund	514,301	514,726	514,726	530,168	546,073	530,168	546,073

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/102040	Adult Stem Cell Research Center							
	General Fund	0	50,000	0	0	0	0	0
1000/101210	Division of Labor Studies in Continuing Education							
	General Fund	358,368	0	0	0	0	0	0
1000/102850	Optometry Board Education Fund							
	General Fund	0	29,000	1,500	29,000	1,500	29,000	1,500
1000/107960	State Department of Toxicology							
	General Fund	644,058	644,058	644,058	663,379	683,280	2,463,380	3,719,280
1000/107970	Institute for the Study of Developmental Disabilities							
	General Fund	2,432,526	2,432,526	2,432,526	2,505,502	2,580,667	2,505,502	2,580,667
	Dedicated Funds	0	0	2,716,761	1,642,005	324,899	1,642,005	324,899
	Federal Funds	0	0	875,119	625,223	611,187	625,223	611,187
	Totals	2,432,526	2,432,526	6,024,406	4,772,730	3,516,753	4,772,730	3,516,753
1000/129280	Geological Survey							
	General Fund	3,046,002	3,046,002	3,046,002	3,137,382	3,231,503	3,137,382	3,231,504
1000/108560	Industrial Research Liaison Program							
	General Fund	249,964	249,964	249,964	0	0	0	0
1000/101640	Local Government Advisory Commission							
	General Fund	55,518	55,518	55,518	57,184	58,900	57,184	58,899
1000/970180	Life Sciences							
	General Fund	0	0	0	30,000,000	50,000,000	0	0
1000/970190	Pre-Collegiate Outreach							
	General Fund	0	0	0	5,000,000	5,000,000	0	0
1000/970550	Indiana Higher Education Network							
	General Fund	0	0	0	0	0	2,000,000	2,000,000
	Indiana University Totals							
	General Fund	522,346,487	522,036,814	530,098,898	601,013,958	650,302,368	552,043,788	576,370,981
	Dedicated Funds	0	0	2,716,761	1,642,005	324,899	1,642,005	324,899
	Federal Funds	0	0	875,119	625,223	611,187	625,223	611,187
	Totals	522,346,487	522,036,814	533,690,778	603,281,186	651,238,454	554,311,016	577,307,067

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Purdue University							
1000/107600	West Lafayette							
	General Operating	235,172,228	239,076,505	241,258,923	260,203,169	268,053,692	249,929,962	262,033,737
	Fee Replacement	17,035,684	17,604,039	20,920,977	23,928,533	29,643,477	23,928,533	28,131,118
	New Program	5,000,000	0	0	0	0	0	0
	Totals	257,207,912	256,680,544	262,179,900	284,131,702	297,697,169	273,858,495	290,164,855
	Regional Campuses							
	Calumet							
	General Operating	26,547,810	26,146,127	26,586,465	27,640,458	28,412,436	26,963,993	28,004,464
	Fee Replacement	1,910,091	1,930,940	1,941,138	1,549,834	3,628,327	1,549,834	1,493,233
	Totals	28,457,901	28,077,067	28,527,603	29,190,292	32,040,763	28,513,827	29,497,697
	North Central							
	General Operating	10,255,208	10,298,659	10,579,693	11,197,009	11,504,790	10,729,925	11,317,753
	Fee Replacement	0	0	0	0	2,535,425	0	88,962
	Totals	10,255,208	10,298,659	10,579,693	11,197,009	14,040,215	10,729,925	11,406,715
1000/107610	Purdue University - Regional Campuses Totals							
	General Fund	38,713,109	38,375,726	39,107,296	40,387,301	46,080,978	39,243,752	40,904,412
1000/107580	I.U.P.U. - Ft. Wayne							
	General Operating	33,152,780	34,961,547	36,043,187	37,583,072	38,588,629	36,555,000	37,868,505
	Fee Replacement	3,183,734	3,334,352	3,240,770	4,223,331	6,812,653	4,223,331	4,143,785
	New Program	1,000,000	0	0	0	0	0	0
	Totals	37,336,514	38,295,899	39,283,957	41,806,403	45,401,282	40,778,331	42,012,290
1000/107620	Animal Disease Diagnostic Laboratory System							
	General Fund	2,545,155	2,547,951	3,387,166	4,392,821	4,158,415	4,392,821	4,158,235
	Dedicated Funds	770,000	770,000	1,600,000	0	0	1,600,000	1,600,000
	Federal Funds	69,215	69,215	69,215	0	0	69,215	69,215
	Totals	3,384,370	3,387,166	5,056,381	4,392,821	4,158,415	6,062,036	5,827,450
1000/107630	Statewide Technology							
	General Fund	5,468,959	5,468,960	5,468,960	6,033,028	6,702,019	5,733,029	6,702,020
	Dedicated Funds	0	0	4,186,223	5,192,261	6,319,461	4,186,223	4,186,223
	Federal Funds	0	0	0	542,246	697,404	542,246	542,246
	Totals	5,468,959	5,468,960	9,655,183	11,767,535	13,718,884	10,461,498	11,430,489

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/103820	County Agricultural Extension Educators							
	General Fund	7,103,447	7,103,447	7,103,447	7,316,550	7,536,047	7,316,550	7,536,047
1000/123150	Agricultural Research and Extension - Crossroads							
	General Fund	7,107,724	7,107,724	7,107,724	7,320,956	7,540,585	7,320,956	7,540,584
1000/101220	Center for Paralysis Research							
	General Fund	512,662	513,085	513,085	528,477	544,332	528,477	544,331
1000/121750	University-Based Business Assistance							
	General Fund	1,100,715	1,100,715	1,100,715	1,833,737	2,367,750	1,133,737	1,967,749
1000/121280	North Central - Valpo Nursing Partnership							
	General Fund	98,662	98,662	0	0	0	0	0
1000/731100	Veterinary Research							
	Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
1000/970200	Indiana's New Manufacturing Economy							
	General Fund	0	0	0	5,000,000	5,000,000	0	0
2440/176000	Wine Grape Market Fund							
	Dedicated Funds	420,589	461,617	479,886	460,820	474,645	479,886	479,886
	Purdue University Totals							
	General Fund	357,194,859	357,292,713	365,252,250	398,750,975	423,028,577	380,306,148	401,530,523
	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	358,604,663	358,743,545	371,737,574	405,096,302	430,670,087	387,333,718	408,558,093
1000/107700	Indiana State University							
	General Operating	77,929,474	76,085,538	73,911,172	78,717,750	83,934,461	74,899,287	76,849,356
	Fee Replacement	5,316,126	6,663,721	7,282,616	9,465,483	10,796,326	9,465,483	9,479,684
	New Program	1,000,000	0	0	0	0	0	0
	Totals	84,245,600	82,749,259	81,193,788	88,183,233	94,730,787	84,364,770	86,329,040
	University of Southern Indiana							
1000/107750	University of Southern Indiana							
	General Operating	33,096,185	34,089,286	35,213,023	41,733,339	45,261,937	36,168,048	37,922,981
	Fee Replacement	5,473,081	5,855,691	5,901,601	9,488,222	12,151,552	9,488,222	11,706,740
	New Program	600,000	0	0	0	0	0	0
	Totals	39,169,266	39,944,977	41,114,624	51,221,561	57,413,489	45,656,270	49,629,721

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/101230	Historic New Harmony							
	General Fund	356,216	356,216	356,216	516,902	532,409	527,588	554,102
	Dedicated Funds	0	0	674,751	448,745	469,136	674,751	674,751
	Totals	356,216	356,216	1,030,967	965,647	1,001,545	1,202,339	1,228,853
1000/101240	Young Abe Lincoln							
	General Fund	238,562	270,000	1	0	0	0	0
	University of Southern Indiana Totals							
	General Fund	39,764,044	40,571,193	41,470,841	51,738,463	57,945,898	46,183,858	50,183,823
	Dedicated Funds	0	0	674,751	448,745	469,136	674,751	674,751
	Totals	39,764,044	40,571,193	42,145,592	52,187,208	58,415,034	46,858,609	50,858,574
	Ball State University							
1000/107800	Ball State University							
	General Operating	123,174,106	124,351,153	122,943,120	128,507,841	134,995,429	124,688,913	128,881,503
	Fee Replacement	7,546,880	7,824,168	10,808,931	12,408,664	15,071,608	12,408,664	12,194,555
	New Program	1,700,000	0	0	0	0	0	0
	Totals	132,420,986	132,175,321	133,752,051	140,916,505	150,067,037	137,097,577	141,076,058
1000/122770	Academy for Science, Mathematics, and Humanities							
	General Fund	4,196,355	4,196,355	4,196,355	4,638,099	4,777,243	4,322,246	4,451,913
	Dedicated Funds	0	0	249,500	256,985	264,694	256,985	264,694
	Transferred Funds	0	0	1,785,000	0	0	1,838,550	1,893,707
	Totals	4,196,355	4,196,355	6,230,855	4,895,084	5,041,937	6,417,781	6,610,314
1000/970390	Entrepreneurial College							
	General Fund	0	0	0	5,000,000	5,000,000	0	1,000,000
	Ball State University Totals							
	General Fund	136,617,341	136,371,676	137,948,406	150,554,604	159,844,280	141,419,823	146,527,971
	Dedicated Funds	0	0	249,500	256,985	264,694	256,985	264,694
	Totals	136,617,341	136,371,676	138,197,906	150,811,589	160,108,974	141,676,808	146,792,665
	Vincennes University							
1000/107900	Vincennes University							
	General Operating	34,866,027	36,654,617	36,403,169	43,861,980	48,695,873	36,920,094	38,529,573
	Fee Replacement	2,215,701	3,170,681	3,861,825	5,364,551	8,064,666	5,364,551	6,375,082
	New Program	1,065,000	0	0	0	0	0	0
	Totals	38,146,728	39,825,298	40,264,994	49,226,531	56,760,539	42,284,645	44,904,655

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/970400	Fast Track to College							
	General Fund	0	0	0	0	0	0	750,000
	Vincennes University Totals							
	General Fund	38,146,728	39,825,298	40,264,994	49,226,531	56,760,539	42,284,645	45,654,655
	Ivy Tech Community College							
1000/107850	Ivy Tech Community College							
	General Operating	127,032,337	138,587,242	144,061,470	170,391,034	180,928,333	152,373,893	161,562,786
	Fee Replacement	9,342,312	11,756,203	13,119,374	20,729,273	28,022,262	20,738,001	23,077,786
	New Program	1,500,000	0	0	0	0	0	0
	Totals	137,874,649	150,343,445	157,180,844	191,120,307	208,950,595	173,111,894	184,640,572
1000/102010	Valpo Nursing Partnership							
	General Fund	0	0	98,662	101,622	104,671	101,622	104,671
1000/970210	Fast Track to College & Double-Up for College							
	General Fund	0	0	0	8,300,000	14,450,000	1,000,000	3,000,000
	Ivy Tech Community College Totals							
	General Fund	137,874,649	150,343,445	157,279,506	199,521,929	223,505,266	174,213,516	187,745,243
1000/107980	Indiana Higher Education Telecommunications System (IHETS)							
	General Fund	6,661,610	5,836,610	4,686,610	4,827,208	4,972,024	2,827,208	2,972,025
	Medical Education Board							
1000/213700	Family Practice Residency Fund							
	General Fund	2,249,791	0	0	0	0	0	0
6260/213710	Family Practice Residency Fund							
	General Fund	2,349,491	2,267,326	2,249,791	2,305,614	2,363,661	2,317,285	2,386,803
	Medical Education Board Totals							
	General Fund	4,599,282	2,267,326	2,249,791	2,305,614	2,363,661	2,317,285	2,386,803

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Commission for Higher Education								
6190/171900	Commission for Higher Education							
	General Fund	1,478,533	1,478,533	1,478,533	1,478,533	1,478,533	1,522,889	1,568,576
	Federal Funds	79,663	43,462	60,810	0	0	0	0
	Transferred Funds	3,903,498	3,299,852	4,451,941	0	0	0	0
	Totals	5,461,694	4,821,847	5,991,284	1,478,533	1,478,533	1,522,889	1,568,576
1000/970350	Framework Refinement Incentive Study							
	General Fund	0	0	0	0	0	300,000	0
1000/970340	Statewide Transfer Web Site							
	General Fund	0	0	0	0	0	1,055,045	671,139
1000/107200	Indiana Career and Postsecondary Advancement Center							
	General Fund	866,094	500,000	0	0	0	0	0
6000/132800	Learn More Indiana							
	General Fund	425,415	504,845	1	0	0	0	0
6000/120600	Steering Comm Postsecondary							
	Dedicated Funds	40,666	30,000	70,000	0	0	0	0
6000/158300	Math/Science Programs-Title II							
	Federal Funds	1,335,327	849,531	1,198,676	0	0	0	0
6000/104300	Special Services							
	Dedicated Funds	107,992	0	0	0	0	0	0
6000/178200	Federal Vocational Education							
	Transferred Funds	8,836,804	8,051,804	8,623,217	0	0	0	0
Commission for Higher Education Totals								
	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	0	0	0	0
	Federal Funds	1,414,990	892,993	1,259,486	0	0	0	0
	Totals	4,333,690	3,406,371	2,808,020	1,478,533	1,478,533	2,877,934	2,239,715
Department of Administration								
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental							
	General Fund	1,044,934	1,047,240	1,042,345	1,045,198	1,046,048	1,045,623	1,045,623
1000/970450	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental							
	General Fund	0	0	0	0	2,600,000	0	2,600,000
1000/101960	Columbus Learning Center Lease Payment							
	General Fund	0	1,842,000	3,831,500	3,868,000	3,942,000	3,865,950	3,944,050

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Department of Administration Totals								
	General Fund	1,044,934	2,889,240	4,873,845	4,913,198	7,588,048	4,911,573	7,589,673
State Budget Agency								
1000/100840	GigaPop Project							
	General Fund	727,638	727,638	727,638	749,467	771,951	749,467	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area							
	General Fund	280,710	280,710	280,710	460,132	473,935	289,131	387,516
1000/108570	Southeast Indiana Education Services							
	General Fund	742,468	642,468	642,468	661,742	681,594	661,742	681,594
1000/108660	Degree Link							
	General Fund	500,375	500,375	500,375	515,386	530,848	515,386	530,848
	Dedicated Funds	0	0	395,973	407,852	420,088	395,973	395,973
	Totals	500,375	500,375	896,348	923,238	950,936	911,359	926,821
1000/101750	Workforce Centers							
	General Fund	837,000	837,000	837,000	862,110	887,973	862,110	887,973
1000/101840	Midwest Higher Education Commission							
	General Fund	82,500	255,000	90,000	90,000	95,000	90,000	95,000
State Budget Agency Totals								
	General Fund	3,170,691	3,243,191	3,078,191	3,338,837	3,441,301	3,167,836	3,354,882
	Dedicated Funds	0	0	395,973	407,852	420,088	395,973	395,973
	Totals	3,170,691	3,243,191	3,474,164	3,746,689	3,861,389	3,563,809	3,750,855
State Student Assistance Commission								
1000/107150	Student Assistance Commission							
	General Fund	1,039,859	992,733	1,190,117	1,280,998	1,280,998	1,280,998	1,280,998
2450/171600	Freedom of Choice Grants							
	General Fund	37,962,252	41,505,550	43,883,015	46,035,799	46,640,885	46,035,799	46,640,885
2460/171700	Higher Education Award Program							
	General Fund	96,997,887	103,166,378	115,243,376	130,547,227	136,752,846	130,547,227	136,752,846
	Federal Funds	1,637,759	1,599,256	1,614,087	0	0	0	0
	Totals	98,635,646	104,765,634	116,857,463	130,547,227	136,752,846	130,547,227	136,752,846

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2490/171510	Nursing Scholarship Program							
	General Fund	375,543	385,219	402,142	402,142	402,142	402,142	402,142
2470/171900	Hoosier Scholar Program							
	General Fund	371,000	363,000	385,000	400,000	400,000	400,000	400,000
1000/101480	Statutory Fee Remission							
	General Fund	16,099,668	16,281,386	17,381,145	20,055,513	20,150,884	20,055,513	20,150,884
6410/210490	Part-Time Student Grant Distribution							
	General Fund	5,744,849	5,588,951	5,562,785	5,250,000	5,250,000	5,250,000	5,250,000
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
	General Fund	483,100	433,556	495,625	603,407	603,407	603,407	603,407
6150/171530	Minority Teacher Scholarship Fund							
	General Fund	342,817	450,103	399,768	399,768	399,768	399,768	399,768
6170/171500	College Work Study Program							
	General Fund	918,596	1,041,859	805,189	805,189	805,189	805,189	805,189
2690/171520	21st Century Administration							
	General Fund	3,022,932	1,630,683	2,045,758	2,021,000	2,021,000	2,021,000	2,021,000
2690/171610	21st Century Scholar Awards							
	General Fund	17,153,504	20,037,444	19,728,717	23,124,777	25,976,548	23,124,777	25,976,548
6000/160900	GEAR UP							
	Dedicated Funds	3,715,816	1,632,390	0	0	0	0	0
6000/196200	Gear Up Scholarship							
	Federal Funds	0	0	1,172,000	1,172,000	1,172,000	1,172,000	1,172,000
6000/195000	Gearup Administration II							
	Federal Funds	0	547,105	2,256,148	2,257,206	2,257,206	2,257,206	2,257,206
6000/195200	Gear Up Mentor							
	Dedicated Funds	0	90,636	295,108	295,108	295,108	295,108	295,108
6000/210210	Robert C. Byrd Scholarship Distribution							
	Federal Funds	891,938	847,688	874,500	874,500	874,500	874,500	874,500
6000/114200	Paul Douglas Teacher Scholarships							
	Dedicated Funds	0	286	0	0	0	0	0
6000/157600	Corrections Program							
	Federal Funds	95,432	171,035	198,895	198,895	198,895	198,895	198,895

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/183500	National Guard Scholarship							
	General Fund	2,135,332	2,750,135	2,891,655	3,299,821	3,299,821	3,299,821	3,299,821
	State Student Assistance Commission Totals							
	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
	HIGHER EDUCATION TOTALS							
	General Fund	1,517,083,606	1,540,537,140	1,580,289,946	1,790,078,724	1,929,944,770	1,671,144,025	1,756,868,822
	Dedicated Funds	5,205,063	3,134,929	10,818,202	8,853,776	8,718,031	9,680,931	8,371,534
	Federal Funds	4,109,334	4,127,292	8,319,450	5,670,070	5,811,192	5,739,285	5,725,249
	Totals	1,526,398,003	1,547,799,361	1,599,427,598	1,804,602,570	1,944,473,993	1,686,564,241	1,770,965,605

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
ELEMENTARY AND SECONDARY EDUCATION								
Department of Education								
Department of Education - Administration/Services								
Superintendent's Office								
1000/121080	Superintendent's Office							
	General Fund	2,148,294	2,135,667	2,124,559	2,901,209	2,901,209	2,674,724	2,674,724
1000/101160	State Board of Education							
	General Fund	25,000	80,000	3,152,112	3,152,112	3,152,112	3,152,112	3,152,112
1000/127000	Public Television Distribution							
	General Fund	2,357,563	2,557,563	2,357,563	2,357,563	2,357,563	2,357,563	2,357,563
1000/100750	Research and Development Programs							
	General Fund	352,732	379,205	387,349	387,349	387,349	247,349	247,349
	Superintendent's Office Totals							
	General Fund	4,883,589	5,152,435	8,021,583	8,798,233	8,798,233	8,431,748	8,431,748
Deputy Superintendent's Office								
1000/121100	Deputy Superintendent's Office							
	General Fund	531,550	485,146	550,165	583,414	583,414	0	0
1000/121240	Riley Hospital							
	General Fund	27,900	27,900	27,900	27,900	27,900	27,900	27,900
1000/970130	Performance Pay for Employees							
	General Fund	0	0	0	474,967	474,967	0	0
3780/154100	Chapter II SEA Support							
	Transferred Funds	51,271	131,509	109,180	109,180	109,180	109,180	109,180
	Deputy Superintendent's Office Totals							
	General Fund	559,450	513,046	578,065	1,086,281	1,086,281	27,900	27,900
Administration and Financial Management								
1000/121090	Administration and Financial Management							
	General Fund	2,365,588	2,406,494	2,441,346	3,959,252	2,959,252	3,005,224	3,005,224
1000/970140	Data Warehouse Development							
	General Fund	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2120/170000	Motorcycle Operator Safety Education Fund							
	Dedicated Funds	1,030,364	1,031,633	1,024,484	1,092,952	1,092,952	1,024,484	1,024,484
3010/170000	School Traffic Safety							
	Dedicated Funds	258,523	274,904	273,225	371,125	371,125	273,225	273,225
5250/170000	Child Nutrition Programs SAE Admin.							
	Federal Funds	1,824,761	2,300,918	2,630,517	2,629,972	2,629,972	2,629,972	2,629,972
5250/170100	Child Care Food Program Audits							
	Federal Funds	366,379	295,454	308,670	310,418	310,418	310,418	310,418
5250/170300	School Lunch Program Grant (Nutrition Education)							
	Federal Funds	119,645	124,494	135,970	136,883	136,883	136,883	136,883
5250/170500	Summer Food Program-SAE Admin.							
	Federal Funds	93,521	70,312	105,595	106,332	106,332	106,332	106,332
5260/170100	Commodity Distribution Processing							
	Dedicated Funds	11,821,599	14,794,905	4,472,751	4,474,639	4,474,639	4,474,639	4,474,639
	Federal Funds	375,733	0	0	0	0	0	0
	Totals	12,197,332	14,794,905	4,472,751	4,474,639	4,474,639	4,474,639	4,474,639
6000/122300	Consolidated School Health Programs							
	Federal Funds	384,665	399,033	399,900	399,900	399,900	399,900	399,900
6000/129400	Nutrition Support Networks							
	Dedicated Funds	476,830	0	0	0	0	0	0
	Federal Funds	0	909,219	954,612	954,612	954,612	954,612	954,612
	Totals	476,830	909,219	954,612	954,612	954,612	954,612	954,612
	Administration and Financial Management Totals							
	General Fund	2,365,588	2,406,494	2,441,346	5,459,252	4,459,252	4,505,224	4,505,224
	Dedicated Funds	13,587,316	16,101,442	5,770,460	5,938,716	5,938,716	5,772,348	5,772,348
	Federal Funds	3,164,704	4,099,430	4,535,264	4,538,117	4,538,117	4,538,117	4,538,117
	Totals	19,117,608	22,607,366	12,747,070	15,936,085	14,936,085	14,815,689	14,815,689
	School Assessment							
1000/121110	Center for School Assessment							
	General Fund	1,000,515	994,437	1,016,804	1,249,392	1,249,392	1,016,804	1,016,804
1000/121170	Accreditation System							
	General Fund	945,742	836,837	955,328	960,942	960,942	960,942	960,942
	School Assessment Totals							
	General Fund	1,946,257	1,831,274	1,972,132	2,210,334	2,210,334	1,977,746	1,977,746

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Community Relations and Special Populations								
1000/107310	Special Education (S-5)							
	General Fund	18,752,805	20,361,484	25,548,326	30,000,000	30,000,000	24,766,326	25,548,326
1000/121120	Center For Community Relations and Special Populations							
	General Fund	322,649	305,945	313,459	340,392	340,392	520,492	520,492
1000/123110	GED-On-TV Program							
	General Fund	229,500	229,500	229,500	229,500	229,500	229,500	229,500
3090/171000	Special Education Excise							
	Dedicated Funds	303,710	305,595	374,787	414,143	414,143	377,094	377,094
3780/152200	ESEA Chapter I, SAE Admin.							
	Federal Funds	1,559,213	1,488,542	1,835,480	1,842,487	1,842,487	1,842,487	1,842,487
3780/152600	Chapter I, Migrant, SAE Admin.							
	Federal Funds	1,240,592	1,931,161	1,615,573	1,620,508	1,625,584	1,620,508	1,625,584
3780/154800	Individuals with Disabilities Education Improvement Act - Administration							
	Federal Funds	2,013,945	2,054,490	2,714,604	2,736,822	2,736,822	2,736,822	2,736,822
6000/100900	Bilingual Education Grant							
	Federal Funds	4,357,491	7,381,415	10,249,075	10,249,639	10,249,639	10,249,639	10,249,639
6000/101800	Rural and Low Income Schools							
	Federal Funds	21,163	153,755	89,898	89,898	89,898	89,898	89,898
6000/101900	Lau Project							
	Dedicated Funds	68,338	9,754	0	0	0	0	0
6000/111600	Even Start							
	Federal Funds	2,984,991	2,414,730	1,690,970	1,691,403	1,691,403	1,691,403	1,691,403
6000/125100	Special Education Enhancement Grant							
	Federal Funds	158,900	0	158,900	0	0	0	0
6000/135300	Preschool Special Education							
	Federal Funds	8,721,630	8,610,968	8,610,968	8,610,968	8,610,968	8,610,968	8,610,968
6000/174100	Adult Basic Education/Teacher Training							
	Federal Funds	382,131	421,552	477,119	479,358	479,358	479,358	479,358
6000/174500	Javits Gifted and Talented Students							
	Federal Funds	351,385	245,454	156,956	0	0	0	0
6000/175700	McKinney Homeless Assistance Grant							
	Federal Funds	768,263	775,667	828,000	828,924	828,924	828,924	828,924
6000/175900	IHSAA Review Panel							
	Local Funds	2,627	2,322	2,480	2,480	2,480	2,480	2,480

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Community Relations and Special Populations Totals								
	General Fund	19,304,954	20,896,929	26,091,285	30,569,892	30,569,892	25,516,318	26,298,318
	Dedicated Funds	372,048	315,349	374,787	414,143	414,143	377,094	377,094
	Federal Funds	22,559,704	25,477,734	28,427,543	28,150,007	28,155,083	28,150,007	28,155,083
	Local Funds	2,627	2,322	2,480	2,480	2,480	2,480	2,480
	Totals	42,239,333	46,692,334	54,896,095	59,136,522	59,141,598	54,045,899	54,832,975
School Improvement and Performance								
1000/109100	Career and Technical Education							
	General Fund	1,378,611	1,360,523	1,358,937	1,608,649	1,608,649	1,358,937	1,358,937
1000/217400	Advanced Placement Program							
	General Fund	1,081,065	1,135,703	894,400	1,012,168	1,133,638	1,012,168	1,133,638
1000/107320	PSAT Program							
	General Fund	744,000	717,449	717,449	1,094,930	1,107,520	1,094,930	1,107,520
1000/121130	Center for School Improvement and Performance							
	General Fund	2,667,299	2,565,971	2,679,536	2,901,343	2,901,343	2,679,536	2,679,536
1000/970150	Global Economy/World Languages Collaborative							
	General Fund	0	0	0	250,000	250,000	0	0
3780/152100	Enhancing Education through Technology-Administration							
	Federal Funds	308,498	241,858	188,689	188,689	188,689	188,689	188,689
3780/152300	Reading Excellence-Administration							
	Federal Funds	201,889	141,747	132,860	133,827	133,827	133,827	133,827
3780/152400	Reading First - State Administration							
	Federal Funds	3,666,226	2,968,768	2,902,685	2,902,685	2,902,685	2,902,685	2,902,685
3780/152700	Title II - Subpart 2 - State Activities							
	Federal Funds	1,378,371	1,537,253	1,187,487	1,187,487	1,187,487	1,187,487	1,187,487
3780/152800	Title II - Section 2113 (2) - State Administration							
	Federal Funds	350,567	211,014	418,982	418,982	418,982	418,982	418,982
3780/152900	Title V - Innovative Programs - State Administration							
	Federal Funds	1,046,834	785,944	805,251	810,891	810,891	810,891	810,891
3780/153600	ECIA Chapter II, SAE Admin.							
	Federal Funds	197	11	0	0	0	0	0
3780/153700	Chapter II Math & Science Admin.							
	Federal Funds	69	0	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/163900	Reading Excellence							
	Dedicated Funds	186,872	0	0	0	0	0	0
6000/100300	Workshops/In-Service Training							
	Local Funds	102,540	168,575	170,650	170,650	170,650	170,650	170,650
6000/101500	Byrd Scholarship							
	Federal Funds	901,500	877,500	874,500	874,500	874,500	874,500	874,500
6000/109400	Community Service for Expelled/Suspended Students							
	Dedicated Funds	785,273	268,348	0	0	0	0	0
6000/137200	Learn and Serve Indiana							
	Federal Funds	461,067	353,186	311,884	311,884	311,884	311,884	311,884
6000/138900	Enhancing Education through Technology							
	Federal Funds	7,532,410	6,379,566	3,585,081	3,585,081	3,585,081	3,585,081	3,585,081
6000/170000	DOE Professional Library							
	Transferred Funds	14,280	21,873	15,923	15,923	15,923	15,923	15,923
6000/170300	Middle Level Task Force							
	Local Funds	117	1,223	39,696	0	0	0	0
6000/171100	Gates Foundation							
	Dedicated Funds	298,062	302,302	759,904	0	0	0	0
6000/174900	Transition to Teaching							
	Dedicated Funds	347,064	107,139	0	0	0	0	0
6000/182500	Math and Science Partnerships Program, Title II Part B							
	Federal Funds	1,003,861	1,662,450	2,509,881	2,509,881	2,509,881	2,509,881	2,509,881
6000/183700	Special Education Program Improvement Grants							
	Federal Funds	384,824	497,683	497,683	497,683	497,683	497,683	497,683
School Improvement and Performance Totals								
	General Fund	5,870,975	5,779,646	5,650,322	6,867,090	7,001,150	6,145,571	6,279,631
	Dedicated Funds	1,617,271	677,789	759,904	0	0	0	0
	Federal Funds	17,236,313	15,656,980	13,414,983	13,421,590	13,421,590	13,421,590	13,421,590
	Local Funds	102,657	169,798	210,346	170,650	170,650	170,650	170,650
	Totals	24,827,216	22,284,213	20,035,555	20,459,330	20,593,390	19,737,811	19,871,871

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Professional Development								
1000/107070	Principal Leadership Academy							
	General Fund	473,466	458,288	462,836	613,810	613,810	462,836	462,836
1000/210300	Education License Fees							
	Dedicated Funds	69,518	30,769	141,200	141,200	141,200	141,200	141,200
6000/138700	National Commission on Teaching and America's Future							
	Local Funds	7,500	0	2,500	2,500	2,500	2,500	2,500
6000/139500	Advancement of Services Learning							
	Dedicated Funds	161,349	0	0	0	0	0	0
1000/970430	School Business Officials Academy							
	General Fund	0	0	0	0	0	150,000	150,000
1000/121140	Professional Standards Division							
	General Fund	4,528,465	3,049,520	4,258,748	8,071,804	9,367,245	2,950,759	2,983,759
6000/141800	Professional Standards Board Licensing Fund							
	Dedicated Funds	388,119	36,165	0	0	0	0	0
6000/145300	Professional Teachers Project							
	Local Funds	12,200	10,001	12,500	12,000	5,643	12,000	5,643
6000/153300	Title II Teacher Quality Enhancement							
	Transferred Funds	0	0	75,100	75,100	75,100	75,100	75,100
Professional Development Totals								
	General Fund	5,001,931	3,507,808	4,721,584	8,685,614	9,981,055	3,563,595	3,596,595
	Dedicated Funds	618,986	66,934	141,200	141,200	141,200	141,200	141,200
	Local Funds	19,700	10,001	15,000	14,500	8,143	14,500	8,143
	Totals	5,640,617	3,584,743	4,877,784	8,841,314	10,130,398	3,719,295	3,745,938
Department of Education - Administration/Services Totals								
	General Fund	39,932,744	40,087,632	49,476,317	63,676,696	64,106,197	50,168,102	51,117,162
	Dedicated Funds	16,195,621	17,161,514	7,046,351	6,494,059	6,494,059	6,290,642	6,290,642
	Federal Funds	42,960,721	45,234,144	46,377,790	46,109,714	46,114,790	46,109,714	46,114,790
	Local Funds	124,984	182,121	227,826	187,630	181,273	187,630	181,273
	Totals	99,214,070	102,665,411	103,128,284	116,468,099	116,896,319	102,756,088	103,703,867

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Department of Education - Local School Funding								
1000/121160	Education Service Centers							
	General Fund	1,721,287	1,721,286	1,721,287	1,721,287	1,721,287	2,300,000	2,300,000
6000/151600	Access Indiana							
	Dedicated Funds	30,167	34,313	805,991	0	0	0	0
Administration and Financial Management								
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)							
	General Fund	23,282	10,498	50,000	50,000	50,000	50,000	50,000
1000/108260	Teachers' Social Security and Retirement Distribution							
	General Fund	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
1000/109040	Distribution for Tuition Support							
	General Fund	2,085,706,780	2,278,878,864	2,155,824,533	2,237,982,032	2,393,575,304	2,231,155,154	2,347,645,301
	Dedicated Funds	1,632,793,220	1,654,538,746	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759
	Totals	3,718,500,000	3,933,417,610	3,807,674,292	3,889,831,791	4,045,425,063	3,883,004,913	3,999,495,060
1000/109230	Distribution for Summer School							
	General Fund	18,417,034	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
1000/108700	Early Intervention Program							
	General Fund	3,718,000	3,720,000	3,720,000	3,720,000	3,720,000	0	0
1000/101720	Reading Diagnostic Assessment							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
1000/101420	School Library Printed Materials Grants							
	General Fund	0	0	0	3,000,000	3,000,000	0	0
1000/109260	Adult Education Distribution							
	General Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
1000/109370	National School Lunch Program							
	General Fund	5,171,004	5,193,403	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
1000/970160	FinMARS							
	General Fund	0	0	0	2,756,423	731,423	0	0
1000/217000	Marion County Desegregation Court Order							
	General Fund	18,471,463	15,818,963	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000
	Local Funds	34,830,232	29,828,617	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	53,301,695	45,647,580	52,518,355	52,518,355	52,518,355	52,518,355	52,518,355

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/121210	Textbook Reimbursement							
	General Fund	19,908,717	19,875,291	19,902,644	19,902,644	19,902,644	19,902,644	19,902,644
3750/170400	National School Lunch Program							
	Federal Funds	151,005,152	181,178,454	186,475,877	186,475,877	186,475,877	186,475,877	186,475,877
5250/170600	Child Care Food Program Distribution							
	Federal Funds	29,808,225	31,465,294	33,193,896	33,193,896	33,193,896	33,193,896	33,193,896
5250/170700	Summer Food Service Program Distribution							
	Federal Funds	3,796,538	4,402,717	4,835,067	4,835,067	4,835,067	4,835,067	4,835,067
	Administration and Financial Management Totals							
	General Fund	2,168,815,350	2,359,256,089	2,238,860,969	2,326,774,891	2,480,343,163	2,309,471,590	2,425,961,737
	Dedicated Funds	1,632,793,220	1,654,538,746	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759
	Federal Funds	184,609,915	217,046,465	224,504,840	224,504,840	224,504,840	224,504,840	224,504,840
	Local Funds	34,830,232	29,828,617	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	4,021,048,717	4,260,669,917	4,149,533,923	4,237,447,845	4,391,016,117	4,220,144,544	4,336,634,691
	School Assessment							
1000/107090	Testing/Remediation							
	General Fund	31,137,295	31,404,387	31,410,450	31,410,450	31,410,450	32,410,450	32,410,450
	Dedicated Funds	7,732,169	0	0	0	0	0	0
	Totals	38,869,464	31,404,387	31,410,450	31,410,450	31,410,450	32,410,450	32,410,450
1000/100790	Graduation Exam Remediation							
	General Fund	4,958,908	4,957,262	4,958,910	4,958,910	4,958,910	4,958,910	4,958,910
1000/970170	P.L. 221 Implementation Support							
	General Fund	0	0	0	18,000,000	18,000,000	0	0
6000/159700	No Child Left Behind							
	Federal Funds	9,454,050	12,078,853	11,610,741	11,610,741	11,610,741	11,610,741	11,610,741
	School Assessment Totals							
	General Fund	36,096,203	36,361,649	36,369,360	54,369,360	54,369,360	37,369,360	37,369,360
	Dedicated Funds	7,732,169	0	0	0	0	0	0
	Federal Funds	9,454,050	12,078,853	11,610,741	11,610,741	11,610,741	11,610,741	11,610,741
	Totals	53,282,422	48,440,502	47,980,101	65,980,101	65,980,101	48,980,101	48,980,101

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Community Relations and Special Populations								
1000/121840	Special Education Preschool							
	General Fund	31,188,631	31,624,974	31,624,974	31,624,974	31,624,974	31,624,974	31,624,974
1000/101170	Non-English Speaking Program							
	General Fund	700,000	700,000	700,000	700,000	700,000	700,000	700,000
6000/103000	Assessments and Related Activities							
	Federal Funds	8,306,402	8,725,022	8,200,000	8,202,110	8,202,110	8,202,110	8,202,110
6000/112100	Federal Grant-National Basic Skills Improvement							
	Federal Funds	0	11,400	0	0	0	0	0
6000/169900	Title I Program Improvement Audit							
	Federal Funds	5,408,023	6,210,127	7,369,556	7,369,556	7,369,556	7,369,556	7,369,556
6000/170100	Adult Education Distribution							
	Federal Funds	9,671,755	9,837,207	9,478,458	9,478,458	9,478,458	9,478,458	9,478,458
6000/170700	ECIA Chapter I, LEA Distribution							
	Federal Funds	162,796,887	163,011,301	175,026,955	175,026,955	175,026,955	175,026,955	175,026,955
6000/170900	Chapter I, Migrant Distribution							
	Federal Funds	2,474,013	1,792,034	3,357,149	3,357,149	3,357,149	3,357,149	3,357,149
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution							
	Federal Funds	213,371,773	225,707,741	225,707,741	225,707,741	225,707,741	225,707,741	225,707,741
6000/171400	Chapter I, Neglected							
	Federal Funds	207,952	87,895	70,121	70,121	70,121	70,121	70,121
6000/171600	Chapter I, Delinquent							
	Federal Funds	1,459,213	865,341	852,445	852,445	852,445	852,445	852,445
6000/176700	Migrant Refugee Children School Impact							
	Federal Funds	70,093	68,678	144,528	144,931	144,931	144,931	144,931
Community Relations and Special Populations Totals								
	General Fund	31,888,631	32,324,974	32,324,974	32,324,974	32,324,974	32,324,974	32,324,974
	Federal Funds	403,766,111	416,316,746	430,206,953	430,209,466	430,209,466	430,209,466	430,209,466
	Totals	435,654,742	448,641,720	462,531,927	462,534,440	462,534,440	462,534,440	462,534,440
School Improvement and Performance								
1000/101310	Alternative Education							
	General Fund	6,373,529	6,382,664	6,380,319	6,456,849	6,456,849	6,456,849	6,456,849
4670/217160	Education Technology Fund							
	General Fund	0	0	2,109,036	2,109,036	2,109,036	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/101710	Full Day Kindergarten							
	General Fund	8,555,683	8,500,000	8,500,000	57,500,000	103,500,000	57,500,000	103,500,000
1000/107080	School Safety Training							
	General Fund	713,121	746,797	754,737	750,000	750,000	750,000	750,000
1000/107130	Gifted and Talented Education Program							
	General Fund	5,829,961	5,793,509	5,836,340	5,869,589	5,869,589	5,976,340	5,976,340
1000/107220	Distribution for Adult Career and Technical Education							
	General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1000/970420	Educational Technology Council Program							
	General Fund	0	0	0	0	0	4,609,036	4,609,036
1000/108650	Professional Development Distribution							
	General Fund	13,796,493	13,812,370	13,812,500	13,812,500	13,812,500	13,812,500	13,812,500
1000/109250	PrimeTime							
	General Fund	187,375	196,473	207,033	240,282	240,282	0	0
1000/123140	Drug Free Schools							
	General Fund	71,018	70,384	72,454	72,454	72,454	72,454	72,454
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program							
	General Fund	3,283,818	928,775	0	0	0	0	0
1000/470280	Technology Plan Grant Program							
	General Fund	2,685,723	0	5,000,000	2,500,000	2,500,000	0	0
3780/132700	Administration - Drug Free Schools Grant							
	Federal Funds	311,077	408,970	329,266	329,266	329,266	329,266	329,266
3780/154500	21st Century Learning Centers - SEA Expense							
	Federal Funds	355,092	431,537	639,003	639,003	639,003	639,003	639,003
6000/128900	Title III - Goals 2000							
	Dedicated Funds	38,233	0	0	0	0	0	0
6000/145900	Title I Comprehensive Reform							
	Federal Funds	5,781,640	4,164,995	2,641,313	0	0	0	0
6000/146100	Tech Prep							
	Federal Funds	782	43	0	0	0	0	0
6000/148800	Advanced Placement							
	Federal Funds	66,936	18,200	17,401	17,401	17,401	17,401	17,401
6000/163000	Aids School Health Education							
	Federal Funds	310,054	217,437	149,935	149,935	149,935	149,935	149,935

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/164400	Public Charter Schools							
	Federal Funds	3,427,178	2,458,423	3,781,950	4,032,450	4,032,450	4,032,450	4,032,450
6000/170200	Indiana Promise							
	Local Funds	94,127	246,524	225,000	225,000	225,000	225,000	225,000
6000/170800	Title V LEA Distribution							
	Federal Funds	6,300,677	4,294,663	1,759,638	1,759,638	1,759,638	1,759,638	1,759,638
6000/171200	Title II A Teacher Quality							
	Federal Funds	41,799,922	43,898,346	45,124,496	45,124,496	45,124,496	45,124,496	45,124,496
6000/174000	Title II Standards							
	Transferred Funds	4,678	2,387,506	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
6000/172200	Drug Free Schools and Communities							
	Federal Funds	5,286,487	5,282,113	4,374,535	4,374,535	4,374,535	4,374,535	4,374,535
6000/177200	21st Century Learning Centers - LEA Distributions							
	Federal Funds	7,113,710	11,831,569	12,141,052	12,141,052	12,141,052	12,141,052	12,141,052
6000/178100	Perkins Career and Technical Education							
	Federal Funds	15,683,783	15,441,673	15,225,459	15,225,459	15,225,459	15,225,459	15,225,459
	School Improvement and Performance Totals							
	General Fund	41,746,721	36,680,972	42,922,419	89,560,710	135,560,710	89,427,179	135,427,179
	Dedicated Funds	38,233	0	0	0	0	0	0
	Federal Funds	86,437,338	88,447,969	86,184,048	83,793,235	83,793,235	83,793,235	83,793,235
	Local Funds	94,127	246,524	225,000	225,000	225,000	225,000	225,000
	Totals	128,316,419	125,375,465	129,331,467	173,578,945	219,578,945	173,445,414	219,445,414
	Department of Education - Local School Funding Totals							
	General Fund	2,280,268,192	2,466,344,970	2,352,199,009	2,504,751,222	2,704,319,494	2,470,893,103	2,633,383,250
	Dedicated Funds	1,640,593,789	1,654,573,059	1,652,655,750	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759
	Federal Funds	684,267,414	733,890,033	752,506,582	750,118,282	750,118,282	750,118,282	750,118,282
	Local Funds	34,924,359	30,075,141	34,543,355	34,543,355	34,543,355	34,543,355	34,543,355
	Totals	4,640,053,754	4,884,883,203	4,791,904,696	4,941,262,618	5,140,830,890	4,907,404,499	5,069,894,646
	Department of Education Totals							
	General Fund	2,320,200,936	2,506,432,602	2,401,675,326	2,568,427,918	2,768,425,691	2,521,061,205	2,684,500,412
	Dedicated Funds	1,656,789,410	1,671,734,573	1,659,702,101	1,658,343,818	1,658,343,818	1,658,140,401	1,658,140,401
	Federal Funds	727,228,135	779,124,177	798,884,372	796,227,996	796,233,072	796,227,996	796,233,072
	Local Funds	35,049,343	30,257,262	34,771,181	34,730,985	34,724,628	34,730,985	34,724,628
	Totals	4,739,267,824	4,987,548,614	4,895,032,980	5,057,730,717	5,257,727,209	5,010,160,587	5,173,598,513

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Teacher Pensions								
1000/107430	Postretirement Pension Increases							
	General Fund	36,532,000	45,384,692	49,797,084	52,784,909	52,594,091	52,784,909	55,952,004
	Dedicated Funds	0	0	1,184,467	303,091	0	8,515,091	10,272,996
	Totals	36,532,000	45,384,692	50,981,551	53,088,000	52,594,091	61,300,000	66,225,000
1000/107450	Teachers' Retirement Fund Distribution							
	General Fund	310,300,000	509,495,673	536,200,000	568,372,000	606,135,324	568,372,000	602,474,320
	Dedicated Funds	0	0	0	7,328,000	8,564,676	15,428,000	28,700,680
	Totals	310,300,000	509,495,673	536,200,000	575,700,000	614,700,000	583,800,000	631,175,000
	Teacher Pensions Totals							
	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	0	0	1,184,467	7,631,091	8,564,676	23,943,091	38,973,676
	Totals	346,832,000	554,880,365	587,181,551	628,788,000	667,294,091	645,100,000	697,400,000
ELEMENTARY AND SECONDARY EDUCATION TOTALS								
	General Fund	2,667,032,936	3,061,312,967	2,987,672,410	3,189,584,827	3,427,155,106	3,142,218,114	3,342,926,736
	Dedicated Funds	1,656,789,410	1,671,734,573	1,660,886,568	1,665,974,909	1,666,908,494	1,682,083,492	1,697,114,077
	Federal Funds	727,228,135	779,124,177	798,884,372	796,227,996	796,233,072	796,227,996	796,233,072
	Local Funds	35,049,343	30,257,262	34,771,181	34,730,985	34,724,628	34,730,985	34,724,628
	Totals	5,086,099,824	5,542,428,979	5,482,214,531	5,686,518,717	5,925,021,300	5,655,260,587	5,870,998,513

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
OTHER EDUCATION								
Education Employment Relations Board								
1000/125050	Education Employment Relations Board							
	General Fund	394,591	289,653	653,850	686,586	686,586	686,586	686,586
1000/210700	Public Employee Relations Board							
	General Fund	89	2	0	0	0	0	0
	Education Employment Relations Board Totals							
	General Fund	394,680	289,655	653,850	686,586	686,586	686,586	686,586
6510/174000	Teachers' Retirement Fund - Administration							
	Dedicated Funds	179,911	155,614	3,621,706	3,676,985	3,676,985	3,676,985	3,676,985
Indiana State Library								
1000/100560	Distribution to Public Libraries							
	General Fund	607,936	565,379	565,379	0	0	0	0
1000/107300	Extension Service							
	General Fund	3,049,746	3,181,689	3,411,327	3,786,938	3,756,888	3,786,938	3,756,888
1000/107410	Indiana Cooperative Library Services Authority							
	General Fund	2,408,848	2,240,228	2,240,228	2,240,228	2,240,228	0	0
1000/970380	Statewide Library Services							
	General Fund	0	0	0	0	0	1,996,228	1,996,228
1000/107250	Academy of Science							
	General Fund	8,811	8,811	8,811	8,811	8,811	8,811	8,811
2130/110000	Statewide Library Card Program							
	Dedicated Funds	220,453	235,906	235,906	235,906	235,906	235,906	235,906
3790/173000	LSCA Extension Services							
	Federal Funds	2,217,819	3,171,198	3,266,631	3,270,157	3,270,157	3,270,157	3,270,157
6000/142900	Robert Kraft Estate							
	Dedicated Funds	149,375	36,366	30,600	30,600	30,600	30,600	30,600
6000/195500	Darrach Genealogy Fund							
	Dedicated Funds	11,025	89,462	109,500	109,500	109,500	109,500	109,500
6000/173200	Publications Fund							
	Dedicated Funds	23,981	8,063	203,000	203,000	203,000	203,000	203,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/173300	Library & Historical Board Fund							
	Dedicated Funds	93,862	0	0	0	0	0	0
6000/152100	Indiana Center for the Book							
	Dedicated Funds	1,914	2,127	3,350	3,350	3,350	3,350	3,350
6000/194900	Local Library Connectivity Grant							
	Transferred Funds	0	1,712,981	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	Indiana State Library Totals							
	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
	Indiana Arts Commission							
1000/107050	Arts Commission Administration							
	General Fund	3,605,886	3,383,347	3,369,137	3,754,349	3,669,349	3,377,959	3,377,959
6000/122630	American Masterpieces Project Grant							
	Federal Funds	0	0	69,200	0	0	0	0
6000/133500	Challenge America							
	Federal Funds	124,000	121,000	101,700	101,700	101,700	101,700	101,700
6000/151100	Indiana Arts Commission's Donations/Fee Fund							
	Dedicated Funds	500	0	5,000	0	0	0	0
6000/163200	Underserved							
	Federal Funds	52,500	49,000	61,200	61,200	61,200	61,200	61,200
6000/170500	Basic State Grant							
	Federal Funds	333,536	344,644	573,584	578,540	578,540	578,540	578,540
6000/170600	Arts in Education							
	Federal Funds	40,000	37,400	24,200	24,200	24,200	24,200	24,200
6000/188000	Arts Forum/ People with Disabilities							
	Dedicated Funds	15,000	0	0	0	0	0	0
6000/197400	NEA Grant - Poetry Out Loud							
	Federal Funds	0	8,000	10,000	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Indiana Arts Commission Totals								
	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	0	5,000	0	0	0	0
	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
Historical Bureau								
1000/107350	Historical Bureau Administration							
	General Fund	380,451	374,258	384,047	399,458	399,458	399,458	399,458
1000/470130	Historical Marker Program							
	General Fund	0	10,250	24,050	15,949	15,949	15,949	15,949
6000/113200	Publications Fund							
	Dedicated Funds	12,122	19,010	25,575	25,575	25,575	25,575	25,575
6000/129300	Historic Marker Donations							
	Dedicated Funds	12,835	23,147	27,525	27,525	27,525	27,525	27,525
6000/186000	Governors' Portrait Fund							
	Dedicated Funds	57	13,608	1,255	1,255	1,255	1,255	1,255
	Historical Bureau Totals							
	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
Commission on Proprietary Education								
1000/107030	Commission on Proprietary Education Administration							
	General Fund	417,646	421,502	442,073	506,433	506,433	0	0
	Dedicated Funds	0	0	24,886	25,261	25,261	0	0
	Totals	417,646	421,502	466,959	531,694	531,694	0	0
6000/105200	On-Site Evaluation							
	Dedicated Funds	2,941	2,106	0	0	0	0	0
6990/100100	Institutional Surety Bonds							
	Dedicated Funds	47,360	20,340	0	0	0	0	0
6000/182700	Integrated Postsecondary Education Data Systems							
	Dedicated Funds	14,990	2,376	0	0	0	0	0
6000/188900	Career College Student Assurance Fund							
	Dedicated Funds	15,787	5,802	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6000/169800	Veterans Education Fund							
	Dedicated Funds	123,646	0	0	0	0	0	0
	Federal Funds	0	126,209	100,482	101,999	101,999	0	0
	Totals	123,646	126,209	100,482	101,999	101,999	0	0
	Commission on Proprietary Education Totals							
	General Fund	417,646	421,502	442,073	506,433	506,433	0	0
	Dedicated Funds	204,724	30,624	24,886	25,261	25,261	0	0
	Federal Funds	0	126,209	100,482	101,999	101,999	0	0
	Totals	622,370	578,335	567,441	633,693	633,693	0	0
	OTHER EDUCATION TOTALS							
	General Fund	10,874,004	10,475,119	11,098,902	11,398,752	11,283,702	10,271,929	10,241,879
	Dedicated Funds	925,759	613,927	4,288,303	4,338,957	4,338,957	4,313,696	4,313,696
	Federal Funds	2,767,855	3,857,451	4,206,997	4,137,796	4,137,796	4,035,797	4,035,797
	Totals	14,567,618	14,946,497	19,594,202	19,875,505	19,760,455	18,621,422	18,591,372
	EDUCATION TOTALS							
	General Fund	4,194,990,546	4,612,325,226	4,579,061,258	4,991,062,303	5,368,383,578	4,823,634,068	5,110,037,437
	Dedicated Funds	1,662,920,232	1,675,483,429	1,675,993,073	1,679,167,642	1,679,965,482	1,696,078,119	1,709,799,307
	Federal Funds	734,105,324	787,108,920	811,410,819	806,035,862	806,182,060	806,003,078	805,994,118
	Local Funds	35,049,343	30,257,262	34,771,181	34,730,985	34,724,628	34,730,985	34,724,628
	Totals	6,627,065,445	7,105,174,837	7,101,236,331	7,510,996,792	7,889,255,748	7,360,446,250	7,660,555,490

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009

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DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
DISTRIBUTIONS								
6000/185500	Excise Tax							
	Dedicated Funds	10,759,590	12,186,858	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
1000/109120	ABC Gallonage Tax							
	General Fund	7,179,374	7,402,379	7,652,000	7,882,000	8,039,000	7,882,000	8,039,000
3160/192000	Cigarette Tax Distribution - General Fund							
	Dedicated Funds	2,953,722	3,344,355	3,349,000	3,349,000	3,349,000	3,349,000	3,349,000
3160/192200	Cigarette Tax Distribution - CCIF							
	Dedicated Funds	10,830,312	12,262,635	12,245,000	12,245,000	12,245,000	12,245,000	12,245,000
6070/105000	Riverboat Wagering Tax							
	Dedicated Funds	160,063,809	137,376,331	167,390,985	168,271,700	168,271,700	168,271,700	168,271,700
6070/199000	Property Tax Replacement and Homestead Credit Distribution							
	Dedicated Funds	1,982,457,174	2,032,115,678	2,044,216,104	2,028,509,197	2,028,509,197	2,028,509,197	2,028,509,197
1000/210500	Motor Vehicle Excise Tax Replacement							
	General Fund	203,688	203,688	203,640	203,640	203,640	203,640	203,640
	Dedicated Funds	236,212,440	236,212,440	236,212,488	236,212,488	236,212,488	236,212,488	236,212,488
	Totals	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
Professional Sports & Convention Development								
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	Dedicated Funds	5,327,190	4,921,336	11,087,153	11,274,826	11,465,675	11,274,826	11,465,675
	Local Funds	388,885	359,257	2,360,036	1,314,978	1,314,978	1,314,978	1,314,978
	Totals	5,716,075	5,280,593	13,447,189	12,589,804	12,780,653	12,589,804	12,780,653
2790/108200	Evansville Professional Sports & Convention Development Fund							
	Dedicated Funds	57,889	54,073	74,861	74,861	74,861	74,861	74,861
	Local Funds	5,789	5,406	6,662	6,662	6,662	6,662	6,662
	Totals	63,678	59,479	81,523	81,523	81,523	81,523	81,523
2790/101900	Huntingburg Professional Sports & Convention Development Area							
	Dedicated Funds	7,684	0	0	0	0	0	0
2790/100200	Allen County Professional Sports & Convention Development Area							
	Dedicated Funds	1,235,248	831,519	1,104,355	1,104,355	1,104,355	1,104,355	1,104,355
	Local Funds	88,938	59,869	0	0	0	0	0
	Totals	1,324,186	891,388	1,104,355	1,104,355	1,104,355	1,104,355	1,104,355

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
2790/107100	South Bend Professional Sports & Convention Development Area							
	Dedicated Funds	354,622	404,896	372,377	372,377	372,377	372,377	372,377
	Professional Sports & Convention Development Totals							
	Dedicated Funds	6,982,633	6,211,824	12,638,746	12,826,419	13,017,268	12,826,419	13,017,268
	Local Funds	483,612	424,532	2,366,698	1,321,640	1,321,640	1,321,640	1,321,640
	Totals	7,466,245	6,636,356	15,005,444	14,148,059	14,338,908	14,148,059	14,338,908
	DISTRIBUTIONS TOTALS							
	General Fund	7,383,062	7,606,067	7,855,640	8,085,640	8,242,640	8,085,640	8,242,640
	Dedicated Funds	2,410,259,680	2,439,710,121	2,488,052,323	2,473,413,804	2,473,604,653	2,473,413,804	2,473,604,653
	Local Funds	483,612	424,532	2,366,698	1,321,640	1,321,640	1,321,640	1,321,640
	Totals	2,418,126,354	2,447,740,720	2,498,274,661	2,482,821,084	2,483,168,933	2,482,821,084	2,483,168,933

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION								
GENERAL GOVERNMENT								
House of Representatives								
	General Fund	0	92,909	0	212,500	212,500	212,500	212,500
Senate								
	General Fund	127,597	132,940	0	1,500,000	0	1,500,000	0
State Budget Agency								
State Budget Agency								
	General Fund	0	0	0	30,209,918	30,209,918	30,209,918	30,209,918
	Dedicated Funds	344,003	18,343	0	0	0	0	0
	Totals	344,003	18,343	0	30,209,918	30,209,918	30,209,918	30,209,918
Build Indiana Fund - Local Projects								
	Dedicated Funds	1,716,062	2,836,361	0	0	0	0	0
Build Indiana Fund - Other Projects								
	Dedicated Funds	5,000,000	0	0	0	0	0	0
Build Indiana Fund Projects - Department of Natural Resources								
	Dedicated Funds	1,116,766	553,827	0	0	0	0	0
State Budget Agency - Leases								
	General Fund	21,563,684	13,822,272	0	0	0	0	0
State Budget Agency Totals								
	General Fund	21,563,684	13,822,272	0	30,209,918	30,209,918	30,209,918	30,209,918
	Dedicated Funds	8,176,831	3,408,531	0	0	0	0	0
	Totals	29,740,515	17,230,803	0	30,209,918	30,209,918	30,209,918	30,209,918
Department of Administration								
Department of Administration - Projects								
	General Fund	3,212,430	3,711,301	17,193,532	11,030,000	8,200,000	8,055,000	5,850,000
Property Management								
	General Fund	4,920	119,937	3,528,910	3,345,895	3,345,895	3,345,895	3,345,895
Property Management/McCarty Street Warehouse								
	General Fund	1,767,806	19,569	0	0	0	0	0

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
State Library								
	General Fund	8	0	0	0	0	0	0
Department of Administration - Leases								
	General Fund	39,444,240	39,042,828	47,493,897	46,715,512	44,852,951	46,715,512	44,852,951
	Dedicated Funds	0	0	8,991,840	11,962,737	11,967,259	0	11,964,998
	Totals	39,444,240	39,042,828	56,485,737	58,678,249	56,820,210	46,715,512	56,817,949
Department of Administration Totals								
	General Fund	44,429,404	42,893,635	68,216,339	61,091,407	56,398,846	58,116,407	54,048,846
	Dedicated Funds	0	0	8,991,840	11,962,737	11,967,259	0	11,964,998
	Totals	44,429,404	42,893,635	77,208,179	73,054,144	68,366,105	58,116,407	66,013,844
GENERAL GOVERNMENT TOTALS								
	General Fund	66,120,685	56,941,756	68,216,339	93,013,825	86,821,264	90,038,825	84,471,264
	Dedicated Funds	8,176,831	3,408,531	8,991,840	11,962,737	11,967,259	0	11,964,998
	Totals	74,297,516	60,350,287	77,208,179	104,976,562	98,788,523	90,038,825	96,436,262

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
PUBLIC SAFETY								
Indiana State Police								
	General Fund	202,541	678,709	0	0	0	0	0
	Dedicated Funds	1,869,680	5,618,337	6,635,570	12,692,500	507,500	12,692,500	507,500
	Totals	2,072,221	6,297,046	6,635,570	12,692,500	507,500	12,692,500	507,500
Law Enforcement Training Board								
	Dedicated Funds	289,597	98,668	244,160	498,300	821,000	498,300	821,000
Adjutant General								
	General Fund	901,662	959,806	4,993,302	3,375,000	425,000	3,375,000	425,000
Department of Correction								
Department of Correction - Projects								
	General Fund	716,292	1,177,977	0	0	0	0	0
	Dedicated Funds	15,932	15,932	0	350,000	0	250,000	100,000
	Totals	732,224	1,193,909	0	350,000	0	250,000	100,000
Department of Administration - Correction Leases								
	General Fund	47,590,248	46,385,424	49,552,500	50,648,957	50,684,490	50,648,957	50,684,490
Correctional Units								
	General Fund	759,895	354,091	0	606,239	909,359	606,239	909,359
	Dedicated Funds	953,643	1,059,808	0	500,000	0	400,000	100,000
	Totals	1,713,538	1,413,899	0	1,106,239	909,359	1,006,239	1,009,359
State Prison								
	General Fund	1,194,357	577,248	477,246	381,797	572,695	381,797	572,695
	Dedicated Funds	3,720,239	2,329,920	0	5,200,000	0	4,000,000	1,200,000
	Totals	4,914,596	2,907,168	477,246	5,581,797	572,695	4,381,797	1,772,695
Pendleton Correctional Facility								
	General Fund	8,327,050	6,967,353	628,532	502,826	754,238	502,826	754,238
	Dedicated Funds	587,042	1,372,051	3,090,603	1,200,000	0	950,000	250,000
	Totals	8,914,092	8,339,404	3,719,135	1,702,826	754,238	1,452,826	1,004,238

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Women's Prison							
	General Fund	229,608	299,416	269,416	215,533	323,299	215,533	323,299
	Dedicated Funds	1,478,292	509,138	2,825,000	100,000	0	100,000	0
	Totals	1,707,900	808,554	3,094,416	315,533	323,299	315,533	323,299
	New Castle Correctional Facility							
	General Fund	773,946	250,192	175,194	140,155	210,233	140,155	210,233
	Putnamville Correctional Facility							
	General Fund	584,667	532,410	432,411	345,929	518,893	345,929	518,893
	Dedicated Funds	137,562	691,514	0	440,000	0	440,000	0
	Totals	722,229	1,223,924	432,411	785,929	518,893	785,929	518,893
	Plainfield Education Re-entry Facility							
	General Fund	374,146	254,682	161,402	129,122	193,682	129,122	193,682
	Dedicated Funds	2,808,521	2,552,622	181,280	0	0	0	0
	Totals	3,182,667	2,807,304	342,682	129,122	193,682	129,122	193,682
	Indianapolis Juvenile Correctional Facility							
	General Fund	159,300	297,754	197,755	158,204	237,306	158,204	237,306
	Dedicated Funds	80,338	43,752	0	100,000	0	100,000	0
	Totals	239,638	341,506	197,755	258,204	237,306	258,204	237,306
	Branchville Correctional Facility							
	General Fund	310,083	161,470	0	109,173	163,759	109,173	163,759
	Dedicated Funds	52,916	52,916	0	1,800,000	0	1,800,000	0
	Totals	362,999	214,386	0	1,909,173	163,759	1,909,173	163,759
	Westville Correctional Facility							
	General Fund	652,823	429,623	403,165	322,532	483,798	322,532	483,798
	Dedicated Funds	1,516,089	837,998	0	3,500,000	0	3,500,000	0
	Totals	2,168,912	1,267,621	403,165	3,822,532	483,798	3,822,532	483,798
	Rockville Correctional Facility							
	General Fund	207,544	178,646	0	0	0	142,918	214,378
	Dedicated Funds	43,500	0	0	0	0	0	0
	Totals	251,044	178,646	0	0	0	142,918	214,378
	Plainfield Correctional Facility							
	General Fund	2,072,620	406,492	331,852	265,482	398,222	265,482	398,222
	Dedicated Funds	1,019,620	140,466	303,130	4,420,000	0	420,000	12,000,000
	Totals	3,092,240	546,958	634,982	4,685,482	398,222	685,482	12,398,222

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	Reception-Diagnostic Center							
	General Fund	313,799	207,231	107,232	85,786	128,678	85,786	128,678
	Dedicated Funds	86,703	241	0	400,000	0	400,000	0
	Totals	400,502	207,472	107,232	485,786	128,678	485,786	128,678
	PEN Products							
	General Fund	78,790	18,496	0	0	0	0	0
	Dedicated Funds	3,236	3,236	0	0	0	0	0
	Totals	82,026	21,732	0	0	0	0	0
	Correctional Industrial Facility							
	General Fund	428,160	322,090	292,086	233,669	350,503	233,669	350,503
	Dedicated Funds	57,455	0	0	750,000	0	750,000	0
	Totals	485,615	322,090	292,086	983,669	350,503	983,669	350,503
	Work Release Centers							
	General Fund	0	0	0	30,731	46,097	30,731	46,097
	Wabash Valley Correctional Facility							
	General Fund	537,651	354,410	304,410	243,528	365,292	243,528	365,292
	Dedicated Funds	20,806	20,806	0	2,800,000	0	2,800,000	0
	Totals	558,457	375,216	304,410	3,043,528	365,292	3,043,528	365,292
	Miami Correctional Facility							
	General Fund	533,588	332,280	332,280	265,824	398,736	265,824	398,736
	Pendleton Juvenile Correctional Facility							
	General Fund	140,181	164,370	114,369	91,495	137,243	91,495	137,243
	Department of Correction Totals							
	General Fund	65,984,748	59,671,655	53,779,850	54,776,982	56,876,523	54,919,900	57,090,901
	Dedicated Funds	12,581,894	9,630,400	6,400,013	21,560,000	0	15,910,000	13,650,000
	Totals	78,566,642	69,302,055	60,179,863	76,336,982	56,876,523	70,829,900	70,740,901
	Department of Homeland Security							
	General Fund	2,232	2,232	0	0	0	0	0
	PUBLIC SAFETY TOTALS							
	General Fund	67,091,183	61,312,402	58,773,152	58,151,982	57,301,523	58,294,900	57,515,901
	Dedicated Funds	14,741,171	15,347,405	13,279,743	34,750,800	1,328,500	29,100,800	14,978,500
	Totals	81,832,354	76,659,807	72,052,895	92,902,782	58,630,023	87,395,700	72,494,401

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT								
Department of Natural Resources								
Department of Natural Resources - General Administration								
	General Fund	764,166	1,028,499	7,766,000	1,900,000	1,900,000	1,900,000	1,900,000
Fish and Wildlife								
	General Fund	3,540,121	8,573,441	5,182,863	3,250,000	3,250,000	3,250,000	3,250,000
	Dedicated Funds	23,710	18,484	0	0	0	0	0
	Totals	3,563,831	8,591,925	5,182,863	3,250,000	3,250,000	3,250,000	3,250,000
Forestry								
	General Fund	1,310,624	2,587,521	6,876,450	4,250,000	4,250,000	4,250,000	4,250,000
Museums and Historic Sites								
	General Fund	415,176	343,247	4,100,106	2,432,779	2,432,780	2,432,779	2,432,780
Nature Preserves								
	General Fund	114,931	520,256	1,227,200	775,000	775,000	775,000	775,000
	Dedicated Funds	8,642	15,165	0	0	0	0	0
	Totals	123,573	535,421	1,227,200	775,000	775,000	775,000	775,000
Outdoor Recreation								
	General Fund	209,146	199,009	408,306	212,500	212,500	212,500	212,500
	Dedicated Funds	80,380	6,445	0	0	0	0	0
	Totals	289,526	205,454	408,306	212,500	212,500	212,500	212,500
Reservoir Management Division								
	General Fund	4,220,436	6,615,665	0	0	0	0	0
State Parks and Reservoir Management								
	General Fund	23,224,040	22,631,650	28,414,654	17,750,000	17,750,000	15,950,000	15,950,000
	Dedicated Funds	2,416,351	1,707,980	1,818,620	0	0	1,800,000	1,800,000
	Totals	25,640,391	24,339,630	30,233,274	17,750,000	17,750,000	17,750,000	17,750,000
Division of Water								
	General Fund	503,075	703,609	6,370,000	4,587,500	4,587,500	4,587,500	4,587,500
	Dedicated Funds	26,161	423,950	0	0	0	0	0
	Totals	529,236	1,127,559	6,370,000	4,587,500	4,587,500	4,587,500	4,587,500
Enforcement								
	General Fund	115,826	506,543	907,480	125,000	125,000	125,000	125,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Reclamation Division								
	General Fund	79,090	78,752	0	0	0	0	0
Historic Preservation								
	General Fund	807,083	1,284,376	0	0	0	0	0
State Museum								
	General Fund	193,022	178,981	950,000	475,000	475,000	475,000	475,000
Oil and Gas								
	General Fund	9,213	11,913	0	200,000	200,000	200,000	200,000
Entomology								
	General Fund	0	0	700,000	500,000	500,000	500,000	500,000
Department of Natural Resources Totals								
	General Fund	35,505,949	45,263,462	62,903,059	36,457,779	36,457,780	34,657,779	34,657,780
	Dedicated Funds	2,555,244	2,172,024	1,818,620	0	0	1,800,000	1,800,000
	Totals	38,061,193	47,435,486	64,721,679	36,457,779	36,457,780	36,457,779	36,457,780
Other Natural Resources								
Little Calumet River Basin Commission								
	General Fund	2,878,616	43,398	43,398	1,000,000	1,000,000	1,000,000	1,000,000
	Dedicated Funds	0	2,011,062	2,011,062	0	0	0	0
	Totals	2,878,616	2,054,460	2,054,460	1,000,000	1,000,000	1,000,000	1,000,000
Kankakee River Basin Commission								
	General Fund	96,080	0	0	0	0	0	0
White River State Park								
	General Fund	0	0	0	740,000	240,000	740,000	240,000
War Memorials Commission								
	General Fund	3,537,782	2,156,684	0	1,282,947	1,282,947	1,282,947	1,282,947
Other Natural Resources Totals								
	General Fund	6,512,478	2,200,082	43,398	3,022,947	2,522,947	3,022,947	2,522,947
	Dedicated Funds	0	2,011,062	2,011,062	0	0	0	0
	Totals	6,512,478	4,211,144	2,054,460	3,022,947	2,522,947	3,022,947	2,522,947

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	42,018,427	47,463,544	62,946,457	39,480,726	38,980,727	37,680,726	37,180,727
	Dedicated Funds	2,555,244	4,183,086	3,829,682	0	0	1,800,000	1,800,000
	Totals	44,573,671	51,646,630	66,776,139	39,480,726	38,980,727	39,480,726	38,980,727

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
ECONOMIC DEVELOPMENT								
Department of Workforce Development								
	General Fund	52,336	0	0	0	0	0	0
ECONOMIC DEVELOPMENT TOTALS								
	General Fund	52,336	0	0	0	0	0	0

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
TRANSPORTATION								
Department of Transportation - Division of Highways								
	Dedicated Funds	1,011,859	953,512	0	0	0	0	0
Airport Development								
	General Fund	1,785,817	1,752,208	1,700,000	4,800,000	0	2,400,000	0
Port Commission								
	General Fund	409,899	0	0	20,000,000	20,000,000	0	0
TRANSPORTATION TOTALS								
	General Fund	2,195,716	1,752,208	1,700,000	24,800,000	20,000,000	2,400,000	0
	Dedicated Funds	1,011,859	953,512	0	0	0	0	0
	Totals	3,207,575	2,705,720	1,700,000	24,800,000	20,000,000	2,400,000	0

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES								
Family and Social Services Administration								
FSSA Construction								
	General Fund	0	0	2,100,000	852,234	852,234	500,000	500,000
Mental Health Institutions								
FSSA - Division of Mental Health								
	General Fund	382,807	38,140	92,425	0	0	0	0
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	0	0	0	0	0	0
	Totals	26,305	22,216	1,017,500	210,000	202,000	22,500	122,500
Evansville State Hospital								
	General Fund	5,997,922	4,039,447	378,378	1,154,478	428,378	1,158,000	300,000
	Dedicated Funds	508,386	30,678	0	0	0	0	0
	Totals	6,506,308	4,070,125	378,378	1,154,478	428,378	1,158,000	300,000
Madison State Hospital								
	General Fund	698,215	452,155	485,705	1,085,705	645,704	485,705	485,704
Logansport State Hospital								
	General Fund	1,180,911	1,144,092	4,711,069	1,787,151	2,111,650	2,253,572	2,937,572
	Dedicated Funds	1,251,907	741,166	0	0	0	0	0
	Totals	2,432,818	1,885,258	4,711,069	1,787,151	2,111,650	2,253,572	2,937,572
Richmond State Hospital								
	General Fund	2,027,352	1,465,967	2,059,830	3,223,987	3,077,487	2,936,487	2,252,487
Larue Carter Memorial Hospital								
	General Fund	1,776,963	1,019,224	1,492,067	3,527,067	3,527,067	2,500,000	2,500,000
	Dedicated Funds	53,830	53,830	0	0	0	0	0
	Totals	1,830,793	1,073,054	1,492,067	3,527,067	3,527,067	2,500,000	2,500,000
Mental Health Institutions Totals								
	General Fund	12,088,815	8,181,241	10,236,974	10,988,388	9,992,286	9,356,264	8,598,263
	Dedicated Funds	1,815,783	825,674	0	0	0	0	0
	Totals	13,904,598	9,006,915	10,236,974	10,988,388	9,992,286	9,356,264	8,598,263

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Rehabilitative Services								
Fort Wayne State Developmental Center								
	General Fund	1,442,970	890,497	3,540,695	0	0	0	0
	Dedicated Funds	145,522	18,829	0	0	0	0	0
	Totals	1,588,492	909,326	3,540,695	0	0	0	0
Muscatatuck State Developmental Center								
	General Fund	698,697	298,679	5,175	0	0	0	0
	Dedicated Funds	154,893	9,934	0	0	0	0	0
	Totals	853,590	308,613	5,175	0	0	0	0
Rehabilitative Services Totals								
	General Fund	2,141,667	1,189,176	3,545,870	0	0	0	0
	Dedicated Funds	300,415	28,763	0	0	0	0	0
	Totals	2,442,082	1,217,939	3,545,870	0	0	0	0
Family and Social Services Administration Totals								
	General Fund	14,230,482	9,370,417	15,882,844	11,840,622	10,844,520	9,856,264	9,098,263
	Dedicated Funds	2,116,198	854,437	0	0	0	0	0
	Totals	16,346,680	10,224,854	15,882,844	11,840,622	10,844,520	9,856,264	9,098,263
Public Health								
Department of Health								
	General Fund	0	0	0	1,700,000	0	1,700,000	0
Department of Health / All Facilities								
	General Fund	69,329	139,770	105,000	0	0	0	0
Special Institutions								
Silvercrest Children's Development Center								
	General Fund	109,392	103,078	195,147	0	0	0	0
School for the Blind								
	General Fund	2,207,686	2,108,908	9,412,328	871,737	2,658,648	871,737	2,658,648
	Dedicated Funds	5,744	10,112	0	0	0	0	0
	Totals	2,213,430	2,119,020	9,412,328	871,737	2,658,648	871,737	2,658,648

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
	School for the Deaf							
	General Fund	3,077,971	1,488,426	0	3,322,917	276,560	3,322,917	276,560
	Soldiers' and Sailors' Children's Home							
	General Fund	1,513,347	829,168	845,350	923,000	200,000	1,125,000	200,000
	Dedicated Funds	155	509,262	0	0	0	0	0
	Totals	1,513,502	1,338,430	845,350	923,000	200,000	1,125,000	200,000
	Indiana Veterans' Home							
	Dedicated Funds	2,372,675	2,356,602	2,000,000	3,998,854	1,270,313	3,998,854	1,270,313
	Public Health Totals							
	General Fund	6,977,725	4,669,350	10,557,825	6,817,654	3,135,208	7,019,654	3,135,208
	Dedicated Funds	2,378,574	2,875,976	2,000,000	3,998,854	1,270,313	3,998,854	1,270,313
	Totals	9,356,299	7,545,326	12,557,825	10,816,508	4,405,521	11,018,508	4,405,521
	Department of Veterans' Affairs							
	General Fund	30,931	30,931	0	0	0	0	0
	HEALTH AND HUMAN SERVICES TOTALS							
	General Fund	21,239,138	14,070,698	26,440,669	18,658,276	13,979,728	16,875,918	12,233,471
	Dedicated Funds	4,494,772	3,730,413	2,000,000	3,998,854	1,270,313	3,998,854	1,270,313
	Totals	25,733,910	17,801,111	28,440,669	22,657,130	15,250,041	20,874,772	13,503,784

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
EDUCATION								
Higher Education								
	Indiana University							
	General Fund	2,616,715	10,466,859	10,466,860	26,418,000	26,418,000	12,601,282	12,601,282
	Purdue University							
	General Fund	2,076,444	8,305,774	9,505,775	19,787,847	19,787,846	9,888,659	9,888,659
	Indiana State University							
	General Fund	515,334	2,061,338	2,061,338	4,379,195	4,379,195	2,340,990	2,340,990
	University of Southern Indiana							
	General Fund	100,103	400,414	400,414	982,500	982,500	560,963	560,962
	Ball State University							
	General Fund	655,254	2,621,019	2,621,019	6,800,000	6,800,000	3,363,150	3,363,151
	Vincennes University							
	General Fund	249,735	3,504,200	2,754,205	2,441,250	2,441,250	1,136,484	1,136,484
	Ivy Tech Community College							
	General Fund	184,207	824,326	2,111,826	1,853,500	1,853,500	1,143,520	1,143,521
Repair and Rehabilitation Repayment								
	Indiana University							
	General Fund	0	0	0	0	0	12,171,920	12,171,920
	Purdue University							
	General Fund	0	0	0	0	0	8,594,536	8,594,536
	Indiana State University							
	General Fund	0	0	0	0	0	2,152,370	2,152,370
	University of Southern Indiana							
	General Fund	0	0	0	0	0	806,015	806,015
	Ball State University							
	General Fund	0	0	0	0	0	3,339,405	3,339,405
	Vincennes University							
	General Fund	0	0	0	0	0	902,111	902,111
	Ivy Tech Community College							
	General Fund	0	0	0	0	0	3,062,071	3,062,071
	Repair and Rehabilitation Repayment Totals							
	General Fund	0	0	0	0	0	31,028,428	31,028,428

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Higher Education Totals								
	General Fund	6,397,792	28,183,930	29,921,437	62,662,292	62,662,291	62,063,476	62,063,477
Department of Education								
	General Fund	0	0	0	0	0	2,205,499	180,501
EDUCATION TOTALS								
	General Fund	6,397,792	28,183,930	29,921,437	62,662,292	62,662,291	64,268,975	62,243,978

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION TOTALS								
	General Fund	205,115,277	209,724,538	247,998,054	296,767,101	279,745,533	269,559,344	253,645,341
	Dedicated Funds	30,979,877	27,622,947	28,101,265	50,712,391	14,566,072	34,899,654	30,013,811
	Totals	236,095,154	237,347,485	276,099,319	347,479,492	294,311,605	304,458,998	283,659,152