

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
003 House of Representatives							
General Fund	16,185,124	15,753,390	17,772,502	19,204,423	19,934,191	17,956,388	18,728,300
004 Senate							
General Fund	10,710,550	12,571,493	15,065,535	13,978,996	15,088,365	13,212,872	14,477,376
015 Indiana Lobby Registration Commission							
General Fund	219,221	258,528	268,421	288,475	312,475	271,910	271,910
017 Legislative Council and the Legislative Services Agency							
General Fund	10,382,857	10,450,293	11,601,088	12,099,833	12,598,287	10,613,199	11,601,088
Dedicated Funds	5,260	6,067	-	-	-	-	-
Totals	10,388,117	10,456,360	11,601,088	12,099,833	12,598,287	10,613,199	11,601,088
019 Commission on Uniform State Laws							
General Fund	42,529	43,582	43,584	43,584	43,584	43,584	43,584
022 Supreme Court							
General Fund	86,686,973	100,638,963	108,198,125	149,974,911	188,879,774	108,142,482	108,142,482
Dedicated Funds	13,331,559	25,279,800	26,956,240	22,051,950	22,245,592	22,051,950	22,245,592
Federal Funds	789,298	643,056	939,404	1,006,436	1,021,743	1,006,436	1,021,743
Totals	100,807,830	126,561,819	136,093,769	173,033,297	212,147,109	131,200,868	131,409,817
023 Court of Appeals							
General Fund	9,157,066	9,924,349	10,556,771	11,209,255	11,528,895	10,390,741	10,390,741
024 Clerk of the Supreme and Appellate Courts							
General Fund	928,985	-	-	-	-	-	-
026 Judicial Center							
General Fund	2,695,439	3,492,066	3,586,008	4,731,918	4,442,214	3,573,008	3,573,008
Dedicated Funds	6,302	13,704	-	-	-	-	-
Federal Funds	261,357	77,604	-	-	-	-	-
Totals	2,963,098	3,583,374	3,586,008	4,731,918	4,442,214	3,573,008	3,573,008
028 Tax Court							
General Fund	612,570	649,622	684,074	710,681	726,365	673,013	673,013

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
030 Governor's Office							
General Fund	2,264,150	2,195,642	2,728,900	2,644,406	2,644,406	2,534,987	2,534,987
032 Criminal Justice Institute							
General Fund	3,842,338	5,204,207	736,467	4,415,762	4,415,762	3,596,769	3,596,769
Dedicated Funds	18,123,424	21,627,760	17,527,530	18,935,730	18,935,730	18,480,938	18,480,938
Federal Funds	21,381,411	25,424,470	21,853,978	17,875,734	20,861,710	17,875,734	20,861,710
Totals	43,347,173	52,256,437	40,117,975	41,227,226	44,213,202	39,953,441	42,939,417
034 Washington Liaison Office							
General Fund	189,815	195,571	150,000	250,000	250,000	242,500	242,500
035 Governor's Council for Developmental Disabilities							
Federal Funds	1,323,196	1,254,928	356,272	1,533,090	1,533,090	1,533,090	1,533,090
036 Department of Agriculture							
General Fund	1,684,500	2,509,763	2,411,604	2,886,671	2,886,671	2,386,671	2,386,671
Dedicated Funds	7,611,577	7,388,521	6,021,441	6,021,441	6,021,441	6,021,441	6,021,441
Federal Funds	170,582	51,000	50,000	-	-	-	-
Totals	9,466,659	9,949,284	8,483,045	8,908,112	8,908,112	8,408,112	8,408,112
038 Lieutenant Governor							
General Fund	9,166,973	10,401,984	9,441,570	9,010,944	9,010,944	5,057,427	5,057,427
Dedicated Funds	3,330,250	2,911,004	6,011,725	4,329,512	4,329,512	4,157,772	4,157,772
Federal Funds	51,812,772	45,266,134	36,563,155	36,487,511	36,487,511	36,569,636	36,569,636
Local Funds	-	-	-	4,562	4,562	8,250	8,250
Totals	64,309,995	58,579,122	52,016,450	49,832,529	49,832,529	45,793,085	45,793,085
039 Prosecuting Attorneys' Council							
General Fund	1,123,482	1,172,909	1,215,274	1,232,125	1,289,000	1,215,276	1,215,276
Dedicated Funds	52,630	11,619	79,000	79,000	109,000	79,000	109,000
Totals	1,176,112	1,184,528	1,294,274	1,311,125	1,398,000	1,294,276	1,324,276
040 Secretary of State							
General Fund	1,991,658	2,249,791	2,371,123	2,348,158	2,348,158	2,348,158	2,348,158
Dedicated Funds	3,057,614	2,730,222	3,048,427	2,962,189	2,962,189	2,962,189	2,962,189
Totals	5,049,272	4,980,013	5,419,550	5,310,347	5,310,347	5,310,347	5,310,347

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
044 Indiana Protection and Advocacy Services Commission							
Federal Funds	2,134,092	2,437,238	2,247,800	2,263,770	2,263,770	2,263,770	2,263,770
046 Attorney General							
General Fund	14,966,407	14,415,391	15,824,289	16,022,149	16,022,149	15,364,442	15,364,442
Dedicated Funds	6,096,458	6,603,291	7,535,916	7,518,428	7,518,428	7,518,428	7,518,428
Federal Funds	2,414,771	2,357,026	3,895,713	3,895,713	3,895,713	3,895,713	3,895,713
Totals	23,477,636	23,375,708	27,255,918	27,436,290	27,436,290	26,778,583	26,778,583
048 Treasurer of State							
General Fund	14,896,444	12,242,807	861,516	870,230	870,230	870,106	870,106
050 Auditor of State							
General Fund	13,594,401	163,858,974	643,997,068	124,350,834	54,350,834	263,896,998	193,896,998
Dedicated Funds	3,473,012,634	3,416,478,587	1,794,168,441	697,668,441	697,668,441	647,482,128	647,482,128
Totals	3,486,607,035	3,580,337,561	2,438,165,509	822,019,275	752,019,275	911,379,126	841,379,126
055 Office of Management and Budget							
General Fund	993,647	883,780	1,153,322	1,170,185	1,170,185	1,153,322	1,153,322
056 Office of Federal Grants and Procurement							
General Fund	120,449	73,110	93,393	95,039	95,039	95,039	95,039
057 State Budget Agency							
General Fund	73,696,250	72,877,342	147,400,258	211,002,952	212,701,741	160,740,077	184,627,667
Dedicated Funds	139,611,024	530,972,454	149,738,908	7,895,973	7,895,973	9,289,761	9,289,761
Local Funds	1,295,951	688,026	-	-	-	-	-
Totals	214,603,225	604,537,822	297,139,166	218,898,925	220,597,714	170,029,838	193,917,428
058 Tobacco Use Prevention and Cessation Board							
Dedicated Funds	12,016,799	15,001,739	16,095,834	15,967,651	15,967,651	14,500,000	14,500,000
061 Department of Administration							
General Fund	121,590,347	124,988,249	138,601,340	155,535,306	151,285,021	137,193,407	139,691,552
Dedicated Funds	1,304,093	1,511,109	13,113,570	11,853,276	11,855,171	17,290,163	17,275,262
Federal Funds	1,927	271,299	200,000	200,000	200,000	200,000	200,000
Totals	122,896,367	126,770,657	151,914,910	167,588,582	163,340,192	154,683,570	157,166,814

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Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
062 Commission on Public Records							
General Fund	1,336,992	1,505,811	1,478,390	1,512,026	1,512,026	1,466,666	1,466,666
Dedicated Funds	213,768	478,894	530,308	502,537	502,537	519,565	519,565
Totals	1,550,760	1,984,705	2,008,698	2,014,563	2,014,563	1,986,231	1,986,231
063 Indiana Election Commission							
General Fund	997,463	1,578,450	987,295	3,610,522	3,635,255	1,410,252	1,410,252
Dedicated Funds	81,815	53,589	55,000	55,000	55,000	55,000	55,000
Federal Funds	12,034,014	4,026,393	5,669,011	-	-	-	-
Totals	13,113,292	5,658,432	6,711,306	3,665,522	3,690,255	1,465,252	1,465,252
064 Office of the Public Access Counselor							
General Fund	136,522	153,079	148,764	156,729	156,729	156,729	156,729
067 Office of Technology							
Dedicated Funds	-	1,729,726	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
070 State Personnel Department							
General Fund	6,557,318	6,725,325	3,838,948	3,725,886	3,725,886	3,725,886	3,725,886
Dedicated Funds	816	-	-	-	-	-	-
Totals	6,558,134	6,725,325	3,838,948	3,725,886	3,725,886	3,725,886	3,725,886
072 Public Employees' Retirement Fund							
General Fund	6,524,508	7,536,472	60,255,961	108,975,813	126,306,665	107,644,961	124,218,709
Dedicated Funds	15,583,457	20,161,328	32,543,628	151,282,099	139,733,948	150,283,649	138,735,498
Totals	22,107,965	27,697,800	92,799,589	260,257,912	266,040,613	257,928,610	262,954,207
074 State Employee Appeals Commission							
General Fund	173,423	172,666	177,124	180,026	180,026	179,739	179,739
075 Office of Inspector General							
General Fund	1,308,796	1,492,657	1,451,302	1,517,466	1,517,466	1,450,836	1,450,836
080 State Board of Accounts							
General Fund	21,519,748	22,152,030	21,840,100	22,114,108	22,114,108	21,760,200	21,760,200
Dedicated Funds	559,645	991,812	977,277	893,347	893,347	889,200	889,200
Totals	22,079,393	23,143,842	22,817,377	23,007,455	23,007,455	22,649,400	22,649,400

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
090 Department of Revenue							
General Fund	53,758,418	54,222,881	55,060,738	57,583,365	57,583,365	53,331,936	53,331,936
Dedicated Funds	20,327,135	18,656,713	19,522,590	18,807,095	18,807,095	18,389,850	18,389,850
Totals	74,085,553	72,879,594	74,583,328	76,390,460	76,390,460	71,721,786	71,721,786
100 Indiana State Police							
General Fund	46,112,850	56,567,905	57,748,402	58,619,350	58,843,192	57,748,698	57,748,698
Dedicated Funds	109,632,529	110,477,985	109,084,946	108,467,584	106,569,656	105,772,294	105,522,294
Federal Funds	5,360,237	4,436,043	7,608,141	7,608,141	7,608,141	7,608,141	7,608,141
Totals	161,105,616	171,481,933	174,441,489	174,695,075	173,020,989	171,129,133	170,879,133
103 Law Enforcement Training Academy							
General Fund	2,434,050	2,300,194	2,190,933	2,190,933	2,190,933	2,190,933	2,190,933
Dedicated Funds	2,149,723	2,420,502	2,385,411	2,385,412	2,385,411	2,385,412	2,385,411
Totals	4,583,773	4,720,696	4,576,344	4,576,345	4,576,344	4,576,345	4,576,344
110 Adjutant General							
General Fund	15,453,770	14,623,702	17,700,593	18,549,356	14,549,356	14,151,094	14,151,094
Dedicated Funds	-	-	1,525	200	200	4,000,200	200
Federal Funds	25,051,289	47,494,401	35,167,196	33,966,991	33,967,970	31,638,484	31,639,463
Totals	40,505,059	62,118,103	52,869,314	52,516,547	48,517,526	49,789,778	45,790,757
160 Department of Veterans' Affairs							
General Fund	781,188	904,435	1,158,563	1,203,902	1,203,902	729,052	729,052
Dedicated Funds	27,978	37,816	-	-	-	450,000	450,000
Federal Funds	-	153,501	431,266	377,832	377,832	377,832	377,832
Totals	809,166	1,095,752	1,589,829	1,581,734	1,581,734	1,556,884	1,556,884
190 Indiana Gaming Commission							
Dedicated Funds	20,935,531	20,988,312	23,220,976	23,338,515	23,338,515	22,585,877	22,585,877
195 Indiana Department of Gaming Research							
General Fund	151,294	219,724	232,719	233,782	233,782	224,706	224,706
200 Utility Regulatory Commission							
General Fund	-	-	-	1,000	1,000	-	-
Dedicated Funds	8,155,053	8,627,355	8,711,644	9,778,961	9,778,961	8,771,749	8,771,749
Totals	8,155,053	8,627,355	8,711,644	9,779,961	9,779,961	8,771,749	8,771,749

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
205 Utility Consumer Counselor							
Dedicated Funds	4,651,135	5,170,896	5,783,558	6,229,202	6,229,202	5,963,562	5,963,562
208 Department of Financial Institutions							
Dedicated Funds	7,838,069	7,952,790	8,430,261	8,606,188	8,606,188	8,491,054	8,491,054
210 Department of Insurance							
General Fund	3,161,831	-	-	-	-	-	-
Dedicated Funds	101,899,058	103,104,677	110,499,261	111,060,551	111,060,551	110,616,936	110,616,936
Totals	105,060,889	103,104,677	110,499,261	111,060,551	111,060,551	110,616,936	110,616,936
215 Department of Local Government Finance							
General Fund	4,989,469	5,408,230	4,524,086	4,754,393	4,753,391	4,670,918	4,669,916
217 Indiana Board of Tax Review							
General Fund	1,214,420	1,099,410	1,339,504	1,311,884	1,311,884	1,272,529	1,272,529
220 Workers' Compensation Board							
General Fund	1,903,952	1,930,932	1,976,420	1,976,971	1,976,971	1,918,782	1,918,782
Dedicated Funds	3,907,563	4,251,560	5,368,960	5,399,757	5,399,757	5,242,606	5,242,606
Totals	5,811,515	6,182,492	7,345,380	7,376,728	7,376,728	7,161,388	7,161,388
225 Department of Labor							
General Fund	4,614,947	4,962,759	5,383,288	5,592,040	5,716,984	5,219,227	5,219,227
Dedicated Funds	1,294,972	1,207,815	1,315,345	1,332,246	1,332,246	1,275,894	1,275,894
Federal Funds	109,819	66,894	-	-	-	-	-
Totals	6,019,738	6,237,468	6,698,633	6,924,286	7,049,230	6,495,121	6,495,121
230 Alcohol and Tobacco Commission							
Dedicated Funds	15,721,409	19,739,330	16,606,598	16,636,082	16,636,082	16,255,668	16,255,668
235 Bureau of Motor Vehicles							
Dedicated Funds	53,368,624	63,998,665	56,984,360	49,779,098	49,779,098	48,373,027	48,373,027
240 Coroners' Training Board							
Dedicated Funds	492,555	398,810	372,000	372,400	372,400	361,229	361,229

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	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
250 Professional Licensing Agency							
General Fund	5,864,177	5,592,895	5,682,662	5,677,127	5,677,127	5,536,642	5,536,642
Dedicated Funds	584,210	840,739	921,072	921,072	921,072	908,769	908,769
Federal Funds	387,510	314,634	325,500	325,500	325,500	325,500	325,500
Totals	6,835,897	6,748,268	6,929,234	6,923,699	6,923,699	6,770,911	6,770,911
258 Civil Rights Commission							
General Fund	2,051,479	2,076,212	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
Dedicated Funds	20,474	-	-	-	-	-	-
Federal Funds	12,963	75,337	-	-	-	-	-
Totals	2,084,916	2,151,549	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
260 Indiana Economic Development Corporation							
General Fund	73,005,579	62,185,700	80,008,615	88,531,914	88,531,914	62,832,355	60,832,355
Dedicated Funds	9,569,895	4,029,280	6,584,693	6,467,525	6,467,525	6,390,036	8,390,036
Federal Funds	1,622,464	1,646,607	1,689,283	1,696,321	1,696,321	1,696,321	1,696,321
Totals	84,197,938	67,861,587	88,282,591	96,695,760	96,695,760	70,918,712	70,918,712
261 Indiana Finance Authority							
General Fund	2,325,000	1,162,500	1,162,500	1,081,125	1,081,125	1,048,691	1,048,691
263 Housing and Community Development Authority							
General Fund	1,000,000	1,990,048	2,000,000	2,000,000	2,000,000	1,400,000	1,400,000
265 Indiana Horse Racing Commission							
General Fund	30,038	1,849	-	-	-	-	-
Dedicated Funds	9,945,576	10,788,816	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
Totals	9,975,614	10,790,665	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
286 Integrated Public Safety Commission							
Dedicated Funds	14,241,079	12,892,580	12,087,240	13,000,000	13,000,000	13,000,000	13,000,000
Federal Funds	2,826,290	808,804	2,396,000	-	-	-	-
Totals	17,067,369	13,701,384	14,483,240	13,000,000	13,000,000	13,000,000	13,000,000
300 Department of Natural Resources							
General Fund	86,671,774	98,320,946	100,620,328	84,683,658	84,686,657	72,485,749	85,810,645
Dedicated Funds	78,796,603	85,478,429	95,947,986	77,847,813	77,847,813	76,235,053	76,235,053
Federal Funds	14,961,378	14,221,439	17,386,964	15,266,153	15,266,153	15,197,506	15,197,506
Totals	180,429,755	198,020,814	213,955,278	177,797,624	177,800,623	163,918,308	177,243,204

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
310 White River Park Commission							
General Fund	1,218,267	1,157,268	1,382,988	1,132,988	1,132,988	998,999	998,999
315 World War Memorial Commission							
General Fund	2,598,056	3,053,016	3,212,782	2,319,746	2,319,746	2,064,678	2,486,958
Dedicated Funds	7,655	69,661	113,262	119,762	119,762	116,169	116,169
Totals	2,605,711	3,122,677	3,326,044	2,439,508	2,439,508	2,180,847	2,603,127
322 Kankakee River Basin Commission							
General Fund	-	71,250	69,750	69,750	69,750	67,658	67,658
325 Maumee River Basin Commission							
General Fund	57,938	88,312	69,750	69,750	69,750	67,658	67,658
330 St. Joseph River Basin Commission							
General Fund	65,124	61,871	60,568	60,568	60,568	58,751	58,751
340 Bureau of Motor Vehicles Commission							
Dedicated Funds	75,129,597	81,779,652	80,724,952	80,076,652	80,076,652	80,076,652	80,076,652
351 State Board of Animal Health							
General Fund	5,612,484	6,621,065	6,986,981	6,988,720	6,988,720	6,775,684	6,775,684
Dedicated Funds	575,663	224,412	141,197	141,197	141,197	141,127	141,127
Federal Funds	2,024,640	1,927,984	2,042,824	2,042,823	2,042,823	1,984,557	1,984,557
Totals	8,212,787	8,773,461	9,171,002	9,172,740	9,172,740	8,901,368	8,901,368
385 Department of Homeland Security							
General Fund	2,637,214	1,635,529	6,718,945	1,293,829	1,293,829	1,190,898	1,190,898
Dedicated Funds	11,843,938	17,642,795	21,558,033	19,073,904	19,073,904	18,342,836	18,342,836
Federal Funds	51,427,740	38,629,895	74,073,021	43,610,764	43,610,764	43,610,765	43,610,765
Totals	65,908,892	57,908,219	102,349,999	63,978,497	63,978,497	63,144,499	63,144,499
400 State Department of Health							
General Fund	12,242,080	32,237,818	36,307,555	37,471,607	37,545,911	35,471,265	35,471,265
Dedicated Funds	57,750,259	89,552,731	73,745,745	63,656,999	63,656,999	62,587,590	62,587,590
Federal Funds	202,926,078	238,076,313	232,021,486	226,115,766	226,115,766	226,115,766	226,115,766
Local Funds	9,013,983	-	5,279,689	-	-	-	-
Totals	281,932,400	359,866,862	347,354,475	327,244,372	327,318,676	324,174,621	324,174,621

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
405 Family and Social Services Administration							
General Fund	35,189,213	24,069,844	29,873,883	20,568,093	20,568,093	19,764,734	19,764,734
Dedicated Funds	-	39,193	-	-	-	-	-
Federal Funds	25,365,221	9,360,358	11,617,620	18,239,629	18,239,629	17,527,216	17,527,216
Totals	60,554,434	33,469,395	41,491,503	38,807,722	38,807,722	37,291,950	37,291,950
410 Division of Mental Health							
General Fund	114,104,929	119,681,475	131,589,152	135,636,503	135,636,503	132,603,562	132,603,562
Dedicated Funds	7,723,724	12,105,186	19,706,594	24,734,591	24,734,591	24,210,056	24,210,056
Federal Funds	112,188,098	51,779,628	91,302,835	98,972,297	100,337,248	98,661,297	100,026,248
Totals	234,016,751	183,566,289	242,598,581	259,343,391	260,708,342	255,474,915	256,839,866
415 Evansville Psychiatric Children's Center							
General Fund	26,384	83,163	1,641,148	752,092	883,332	736,998	812,432
Federal Funds	2,262,235	2,482,723	1,958,677	2,697,557	2,697,557	2,612,732	2,626,968
Totals	2,288,619	2,565,886	3,599,825	3,449,649	3,580,889	3,349,730	3,439,400
425 Evansville State Hospital							
General Fund	28,080,517	28,350,961	20,503,322	21,335,853	21,529,623	20,645,454	20,831,677
Dedicated Funds	-	-	755,412	760,960	761,958	677,943	678,778
Federal Funds	-	-	6,315,251	6,602,485	6,579,537	6,563,721	6,590,821
Totals	28,080,517	28,350,961	27,573,985	28,699,298	28,871,118	27,887,118	28,101,276
430 Madison State Hospital							
General Fund	29,211,892	30,665,269	17,728,006	18,203,715	17,545,664	17,205,325	17,529,386
Dedicated Funds	-	-	758,574	686,916	686,916	666,308	666,308
Federal Funds	-	-	9,134,492	9,845,793	9,847,043	9,550,418	9,551,668
Totals	29,211,892	30,665,269	27,621,072	28,736,424	28,079,623	27,422,051	27,747,362
435 Logansport State Hospital							
General Fund	994,487	2,138,931	44,093,439	47,241,254	43,630,453	42,734,855	44,257,383
Dedicated Funds	56,528	82,273	1,539,383	1,420,818	1,420,818	1,378,232	1,378,232
Federal Funds	47,222,610	52,925,691	11,345,812	10,656,426	10,657,926	10,336,732	10,338,207
Totals	48,273,625	55,146,895	56,978,634	59,318,498	55,709,197	54,449,819	55,973,822

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
440 Richmond State Hospital							
General Fund	30,494,759	32,020,652	38,372,623	41,381,918	38,849,414	38,511,081	39,312,085
Dedicated Funds	810,987	847,427	741,718	670,451	670,451	650,335	650,335
Federal Funds	4,287,195	4,567,805	4,441,215	4,122,090	4,131,378	3,998,727	4,008,015
Totals	35,592,941	37,435,884	43,555,556	46,174,459	43,651,243	43,160,143	43,970,435
450 Larue Carter Memorial Hospital							
General Fund	25,732,488	28,907,025	23,833,850	25,110,064	25,161,643	24,414,706	24,466,285
Dedicated Funds	-	-	501,257	491,200	486,989	476,465	472,254
Federal Funds	217,268	81,332	4,305,945	4,695,701	4,664,122	4,556,632	4,525,053
Totals	25,949,756	28,988,357	28,641,052	30,296,965	30,312,754	29,447,803	29,463,592
465 Fort Wayne State Developmental Center							
General Fund	546,527	227,953	-	-	-	-	-
Federal Funds	36,045,254	-	-	-	-	-	-
Totals	36,591,781	227,953	-	-	-	-	-
470 Muscatatuck State Developmental Center							
General Fund	5,175	-	-	-	-	-	-
480 Silvercrest Children's Development Center							
General Fund	990,547	12,566	-	-	-	-	-
495 Department of Environmental Management							
General Fund	27,410,885	52,980,877	31,238,486	30,029,686	30,029,686	28,671,669	28,671,669
Dedicated Funds	87,941,665	114,498,109	95,602,404	98,256,590	98,256,590	92,842,341	92,842,341
Federal Funds	22,499,222	46,790,597	29,127,517	28,294,719	28,294,719	28,201,834	28,201,834
Totals	137,851,772	214,269,583	155,968,407	156,580,995	156,580,995	149,715,844	149,715,844
496 Office of Environmental Adjudication							
General Fund	230,602	279,188	379,621	385,027	385,027	368,250	368,250
Dedicated Funds	-	81,893	-	-	-	-	-
Totals	230,602	361,081	379,621	385,027	385,027	368,250	368,250

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
497 Division of Disability & Rehabilitation Services							
General Fund	62,722,176	58,929,061	155,766,104	154,714,528	154,714,528	149,042,679	149,042,679
Dedicated Funds	5,767,055	8,330,459	29,284,470	26,997,572	26,997,572	24,453,698	24,453,698
Federal Funds	151,944,742	138,259,177	166,738,367	172,013,697	172,013,697	172,005,009	172,005,009
Local Funds	1,028,129	1,509,354	532,500	532,500	532,500	532,500	532,500
Totals	221,462,102	207,028,051	352,321,441	354,258,297	354,258,297	346,033,886	346,033,886
498 Indiana Department of Aging Administration							
General Fund	48,227,994	48,009,550	54,957,039	65,527,360	65,527,360	63,455,500	63,455,500
Dedicated Funds	1,173,391	1,487,012	3,364,619	2,258,163	2,258,163	3,247,410	3,247,410
Federal Funds	25,674,338	28,600,857	38,692,149	40,237,835	40,237,835	38,991,276	38,991,276
Totals	75,075,723	78,097,419	97,013,807	108,023,358	108,023,358	105,694,186	105,694,186
500 Division of Family Resources							
General Fund	196,884,109	152,190,465	157,098,644	153,356,707	153,356,707	147,656,413	147,656,413
Dedicated Funds	3,153,631	3,136,690	7,125,676	7,130,309	7,130,309	6,977,617	6,977,617
Federal Funds	381,536,610	309,413,164	422,485,806	451,075,719	451,075,719	448,540,893	448,540,893
Totals	581,574,350	464,740,319	586,710,126	611,562,735	611,562,735	603,174,923	603,174,923
502 Department of Child Services							
General Fund	209,023,839	269,166,936	443,162,863	682,283,667	699,583,667	644,012,927	644,012,927
Dedicated Funds	56,891,611	68,692,661	51,489,627	57,011,971	57,261,971	56,811,971	56,811,971
Federal Funds	210,973,392	257,195,226	255,080,387	241,314,872	241,314,872	252,943,021	252,943,021
Totals	476,888,842	595,054,823	749,732,877	980,610,510	998,160,510	953,767,919	953,767,919
503 Office of Medicaid Planning and Policy							
General Fund	1,644,995,189	2,027,222,003	1,693,594,153	1,859,124,292	1,944,024,911	1,744,480,432	1,744,481,051
Dedicated Funds	163,186,921	76,025,553	206,020,448	173,502,794	197,422,844	173,502,794	195,868,384
Federal Funds	3,586,111,079	4,311,342,745	3,970,221,759	4,051,872,719	4,264,453,514	3,789,567,247	3,798,801,359
Totals	5,394,293,189	6,414,590,301	5,869,836,360	6,084,499,805	6,405,901,269	5,707,550,473	5,739,150,794
505 Education Employment Relations Board							
General Fund	569,695	622,569	660,142	668,231	668,231	640,408	640,408
510 Department of Workforce Development							
General Fund	2,252,472	3,857,333	1,766,891	1,236,037	1,236,037	1,188,445	1,188,445
Dedicated Funds	1,141,903	2,952,941	26,170,896	6,533,480	6,533,480	6,532,476	6,532,476
Federal Funds	533,355,662	208,534,249	807,137,977	808,262,906	808,262,906	808,262,906	808,262,906
Totals	536,750,037	215,344,523	835,075,764	816,032,423	816,032,423	815,983,827	815,983,827

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
515 Industry and Farms Division							
Dedicated Funds	47,047,790	50,056,985	46,649,012	46,817,307	46,817,307	44,882,126	44,882,126
550 Indiana School for the Blind and Visually Impaired							
General Fund	12,385,270	13,336,691	12,656,685	12,063,373	12,063,373	11,836,896	11,836,903
Dedicated Funds	378,495	151,961	20,272	2,308,285	20,272	1,164,278	1,164,279
Federal Funds	360,429	327,455	749,291	749,823	749,823	749,823	749,823
Totals	13,124,194	13,816,107	13,426,248	15,121,481	12,833,468	13,750,997	13,751,005
560 Indiana School for the Deaf							
General Fund	19,757,437	19,651,042	21,659,775	19,291,660	19,296,317	19,059,588	19,064,245
Dedicated Funds	-	-	-	2,029,501	-	1,014,750	1,014,751
Federal Funds	264,419	238,342	-	-	-	-	-
Totals	20,021,856	19,889,384	21,659,775	21,321,161	19,296,317	20,074,338	20,078,996
570 Indiana Veterans' Home							
General Fund	12,150,758	13,821,704	12,902,694	12,989,579	12,989,579	12,815,594	12,815,594
Dedicated Funds	13,985,594	24,568,198	21,977,194	25,321,916	24,645,027	22,233,471	22,233,472
Federal Funds	502,742	1,169,981	4,670,050	4,718,180	4,718,180	4,718,180	4,718,180
Totals	26,639,094	39,559,883	39,549,938	43,029,675	42,352,786	39,767,245	39,767,246
580 Soldiers' and Sailors' Children's Home							
General Fund	10,410,995	10,744,577	10,620,842	10,932,511	10,534,711	-	-
Dedicated Funds	568,804	408,011	158,970	247,625	452,625	-	-
Federal Funds	76,655	36,767	61,713	51,763	51,763	-	-
Totals	11,056,454	11,189,355	10,841,525	11,231,899	11,039,099	-	-
605 Public Defender							
General Fund	5,964,963	6,281,613	7,048,964	7,273,925	7,497,750	7,164,916	7,164,916
Dedicated Funds	100,644	8,425	-	-	-	-	-
Totals	6,065,607	6,290,038	7,048,964	7,273,925	7,497,750	7,164,916	7,164,916
607 Henryville Correctional Facility							
General Fund	2,285,135	2,441,359	2,609,488	2,662,621	2,662,621	2,626,723	2,626,723
610 Public Defender Council							
General Fund	1,103,830	1,183,799	1,341,439	1,390,204	1,420,115	1,364,097	1,364,097
Federal Funds	99,003	39,172	115,410	60,500	60,500	60,500	60,500
Totals	1,202,833	1,222,971	1,456,849	1,450,704	1,480,615	1,424,597	1,424,597

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
614 Chain O' Lakes Correctional Facility							
General Fund	1,847,216	1,850,000	1,982,010	2,068,718	2,068,718	2,043,551	2,043,551
Dedicated Funds	-	-	-	-	500,000	-	500,000
Totals	1,847,216	1,850,000	1,982,010	2,068,718	2,568,718	2,043,551	2,543,551
615 Department of Correction							
General Fund	178,135,057	210,227,735	199,800,742	217,454,049	232,932,257	210,395,232	223,927,260
Dedicated Funds	1,556,142	14,503,131	3,365,259	2,506,304	2,506,304	2,506,304	2,506,304
Federal Funds	515,227	366,784	-	100,000	100,000	100,000	100,000
Totals	180,206,426	225,097,650	203,166,001	220,060,353	235,538,561	213,001,536	226,533,564
616 North Central Juvenile Facility							
General Fund	10,220,439	10,777,000	10,816,121	10,565,299	10,565,299	10,457,049	10,457,049
617 Correctional Units							
General Fund	211,301	81,056	-	719,385	719,385	719,385	719,385
Dedicated Funds	1,017,147	4,115,086	-	-	-	-	-
Totals	1,228,448	4,196,142	-	719,385	719,385	719,385	719,385
618 Miami Correctional Facility							
General Fund	34,221,511	34,001,392	34,854,237	34,844,616	38,394,413	34,455,393	36,230,292
Dedicated Funds	-	-	-	1,500,000	1,500,000	-	1,500,000
Totals	34,221,511	34,001,392	34,854,237	36,344,616	39,894,413	34,455,393	37,730,292
620 State Prison							
General Fund	35,640,514	38,837,619	40,274,349	40,603,498	40,603,498	40,095,868	40,095,868
Dedicated Funds	1,821,064	2,948,708	3,114,233	428,000	1,870,000	428,000	1,870,000
Totals	37,461,578	41,786,327	43,388,582	41,031,498	42,473,498	40,523,868	41,965,868
630 Pendleton Correctional Facility							
General Fund	34,500,514	35,156,509	34,874,314	35,414,249	35,414,249	34,998,553	34,998,553
Dedicated Funds	993,182	1,723,535	985,077	585,000	2,880,000	585,000	2,880,000
Totals	35,493,696	36,880,044	35,859,391	35,999,249	38,294,249	35,583,553	37,878,553
635 Correctional Industrial Facility							
General Fund	22,952,157	22,150,055	21,378,653	21,853,375	21,853,375	21,535,099	21,535,099
Dedicated Funds	-	349,069	349,069	1,084,000	769,000	1,084,000	769,000
Totals	22,952,157	22,499,124	21,727,722	22,937,375	22,622,375	22,619,099	22,304,099

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
640 Women's Prison							
General Fund	10,288,464	10,003,234	9,858,550	10,090,658	10,090,658	9,941,038	9,941,038
Dedicated Funds	303,068	2,141,978	100,000	63,000	228,000	63,000	228,000
Totals	10,591,532	12,145,212	9,958,550	10,153,658	10,318,658	10,004,038	10,169,038
645 New Castle Correctional Facility							
General Fund	14,817,268	18,467,969	22,369,896	31,762,273	32,503,930	31,762,273	32,503,930
Dedicated Funds	-	-	-	43,800	321,200	43,800	321,200
Totals	14,817,268	18,467,969	22,369,896	31,806,073	32,825,130	31,806,073	32,825,130
650 Putnamville Correctional Facility							
General Fund	35,344,600	34,388,363	35,052,935	35,554,159	35,554,159	35,095,843	35,095,843
Dedicated Funds	1,147,666	270,701	734,520	1,570,000	250,000	1,570,000	250,000
Totals	36,492,266	34,659,064	35,787,455	37,124,159	35,804,159	36,665,843	35,345,843
655 Pendleton Juvenile Correctional Facility							
General Fund	16,495,397	17,417,092	17,928,685	17,775,617	17,775,617	17,556,081	17,556,081
660 Plainfield Education Re-entry Facility							
General Fund	9,623,941	10,745,366	10,690,268	10,555,714	10,555,714	10,452,168	10,452,168
Dedicated Funds	968,362	56,775	-	-	740,000	-	740,000
Totals	10,592,303	10,802,141	10,690,268	10,555,714	11,295,714	10,452,168	11,192,168
661 Camp Summit Correctional Facility							
General Fund	2,599,873	2,774,010	2,711,119	2,514,346	2,514,346	2,475,943	2,475,943
Dedicated Funds	-	-	-	730,000	260,000	730,000	260,000
Totals	2,599,873	2,774,010	2,711,119	3,244,346	2,774,346	3,205,943	2,735,943
665 Wabash Valley Correctional Facility							
General Fund	40,423,482	41,012,494	40,862,655	41,911,304	45,722,203	41,166,852	43,072,302
Dedicated Funds	230,741	3,364,927	-	1,580,000	1,580,000	80,000	1,580,000
Totals	40,654,223	44,377,421	40,862,655	43,491,304	47,302,203	41,246,852	44,652,302
667 Madison Correctional Facility							
General Fund	5,019,904	5,406,448	5,818,988	5,868,834	5,868,834	5,797,726	5,797,726
Dedicated Funds	-	366,728	-	90,000	-	90,000	-
Totals	5,019,904	5,773,176	5,818,988	5,958,834	5,868,834	5,887,726	5,797,726

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
670 Indianapolis Juvenile Correctional Facility							
General Fund	11,230,856	11,850,216	12,596,575	12,331,411	12,331,411	12,194,495	12,194,495
Dedicated Funds	-	61	130,000	-	212,500	-	212,500
Totals	11,230,856	11,850,277	12,726,575	12,331,411	12,543,911	12,194,495	12,406,995
675 Branchville Correctional Facility							
General Fund	19,575,674	19,344,354	19,416,599	19,308,550	19,308,550	19,057,821	19,057,821
Dedicated Funds	-	19,746	1,250,000	-	-	-	-
Totals	19,575,674	19,364,100	20,666,599	19,308,550	19,308,550	19,057,821	19,057,821
680 Westville Correctional Facility							
General Fund	51,155,010	49,907,557	49,554,631	49,812,021	49,812,021	49,170,761	49,170,761
Dedicated Funds	53,953	3,300,247	350,000	1,150,000	1,150,000	1,150,000	1,150,000
Totals	51,208,963	53,207,804	49,904,631	50,962,021	50,962,021	50,320,761	50,320,761
685 Rockville Correctional Facility for Women							
General Fund	17,327,835	16,951,350	17,086,662	17,343,463	17,343,463	17,104,318	17,104,318
Dedicated Funds	-	294,722	90,821	-	-	-	-
Totals	17,327,835	17,246,072	17,177,483	17,343,463	17,343,463	17,104,318	17,104,318
687 South Bend Juvenile Correctional Facility							
General Fund	6,480,923	7,497,780	7,563,026	7,627,428	7,627,428	7,565,964	7,565,964
690 Plainfield Correctional Facility							
General Fund	27,845,775	26,293,378	26,168,339	26,223,655	26,223,655	25,901,162	25,901,162
Dedicated Funds	-	12,071,566	2,625,326	859,000	195,000	859,000	195,000
Totals	27,845,775	38,364,944	28,793,665	27,082,655	26,418,655	26,760,162	26,096,162
695 Reception and Diagnostic Center							
General Fund	12,360,630	12,596,231	12,575,210	12,787,097	12,787,097	12,602,482	12,602,482
Dedicated Funds	-	-	-	50,000	642,000	50,000	642,000
Totals	12,360,630	12,596,231	12,575,210	12,837,097	13,429,097	12,652,482	13,244,482
697 Edinburgh Correctional Facility							
General Fund	3,739,177	3,865,334	3,981,634	4,056,051	4,056,051	4,002,710	4,002,710
Dedicated Funds	-	50,909	-	-	-	-	-
Totals	3,739,177	3,916,243	3,981,634	4,056,051	4,056,051	4,002,710	4,002,710

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
700 Department of Education							
General Fund	2,487,990,635	2,461,445,225	5,580,424,042	6,756,611,091	6,748,162,765	6,756,611,091	6,748,162,765
Dedicated Funds	1,722,406,891	1,711,793,654	3,753,165	3,159,240	3,159,240	3,159,240	3,159,240
Federal Funds	572,054,666	605,129,070	652,365,009	654,271,219	652,735,419	654,271,219	652,735,419
Local Funds	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
Totals	4,783,424,594	4,778,578,785	6,238,683,646	7,416,930,137	7,406,946,011	7,416,930,137	7,406,946,011
703 Commission on Proprietary Education							
General Fund	442,334	445,912	365,963	326,875	326,875	321,823	321,823
Dedicated Funds	162,802	18,628	17,000	17,000	17,000	17,000	17,000
Federal Funds	109,331	29,545	-	-	-	-	-
Totals	714,467	494,085	382,963	343,875	343,875	338,823	338,823
705 Arts Commission							
General Fund	3,392,654	3,975,693	3,976,681	3,984,023	3,984,023	2,001,479	2,001,479
Dedicated Funds	78,322	120,927	-	-	-	-	-
Federal Funds	662,889	545,658	735,900	735,900	735,900	735,900	735,900
Totals	4,133,865	4,642,278	4,712,581	4,719,923	4,719,923	2,737,379	2,737,379
710 Ivy Tech Community College							
General Fund	166,457,062	179,416,326	189,953,758	205,895,443	223,570,381	188,120,902	194,476,564
715 State Student Assistance Commission							
General Fund	213,419,058	238,154,730	266,656,888	285,949,616	304,384,796	258,903,499	270,118,421
Dedicated Funds	-	179,488	100,000	100,000	100,000	100,000	100,000
Federal Funds	4,535,385	4,536,824	4,828,024	4,829,565	4,829,565	4,829,565	4,829,565
Totals	217,954,443	242,871,042	271,584,912	290,879,181	309,314,361	263,833,064	275,047,986
718 School Lunch Division							
Dedicated Funds	955,355	8,235,969	8,613,712	8,616,125	8,616,125	8,616,125	8,616,125
Federal Funds	231,716,483	254,310,530	267,698,564	267,719,374	267,719,374	267,719,374	267,719,374
Totals	232,671,838	262,546,499	276,312,276	276,335,499	276,335,499	276,335,499	276,335,499
719 Commission for Higher Education							
General Fund	2,499,156	2,918,493	2,209,405	2,209,405	2,209,405	2,121,028	2,121,028
Dedicated Funds	816,809	575,672	-	-	-	-	-
Federal Funds	876,921	1,214,276	-	-	-	-	-
Totals	4,192,886	4,708,441	2,209,405	2,209,405	2,209,405	2,121,028	2,121,028

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
720 Office of Faith Based & Community Initiatives							
General Fund	309,451	307,357	274,451	418,050	418,050	290,552	290,552
Dedicated Funds	122,663	84,587	-	-	-	-	-
Federal Funds	2,801,433	3,980,571	2,885,525	512,686	512,686	512,686	512,686
Totals	3,233,547	4,372,515	3,159,976	930,736	930,736	803,238	803,238
730 State Library							
General Fund	5,855,593	4,801,543	5,373,662	5,079,018	5,079,018	5,079,018	5,079,018
Dedicated Funds	290,728	567,077	556,916	557,625	557,625	547,412	547,412
Federal Funds	3,747,169	2,610,560	3,135,170	3,148,420	3,148,420	3,148,420	3,148,420
Totals	9,893,490	7,979,180	9,065,748	8,785,063	8,785,063	8,774,850	8,774,850
735 Historical Bureau							
General Fund	398,312	400,594	387,036	402,021	402,021	384,256	384,256
Dedicated Funds	34,681	79,283	72,668	54,168	54,168	52,543	52,543
Totals	432,993	479,877	459,704	456,189	456,189	436,799	436,799
740 Indiana State Teachers' Retirement Fund							
General Fund	584,840,136	598,804,351	660,871,393	700,523,676	742,551,916	687,306,248	714,798,497
Dedicated Funds	6,369,590	27,712,485	47,320,705	74,720,118	105,420,118	87,871,275	133,107,266
Totals	591,209,726	626,516,836	708,192,098	775,243,794	847,972,034	775,177,523	847,905,763
741 Northwest Indiana Regional Development Authority							
Dedicated Funds	154,256	200,695	215,019	218,732	218,732	215,019	215,019
750 Indiana University							
General Fund	553,147,578	581,923,298	612,786,876	595,407,347	606,986,592	565,125,749	563,107,924
Dedicated Funds	-	-	1,820,654	1,836,164	1,836,164	2,360,394	2,360,394
Federal Funds	-	-	930,407	520,000	520,000	520,000	520,000
Totals	553,147,578	581,923,298	615,537,937	597,763,511	609,342,756	568,006,143	565,988,318
755 Medical Education Board							
General Fund	4,499,513	4,589,324	2,340,683	2,340,683	2,340,683	2,247,056	2,247,056
760 Purdue University							
General Fund	386,704,549	404,337,364	418,845,496	415,006,355	417,304,622	396,925,432	394,720,650
Dedicated Funds	602,163	638,140	7,195,042	7,295,042	7,295,042	7,295,042	7,295,042
Federal Funds	-	-	69,215	69,215	69,215	69,215	69,215
Totals	387,306,712	404,975,504	426,109,753	422,370,612	424,668,879	404,289,689	402,084,907

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
770 Indiana State University							
General Fund	85,453,206	88,753,191	90,789,093	87,600,798	86,307,472	83,502,051	82,265,637
775 University of Southern Indiana							
General Fund	43,079,798	49,092,201	51,797,900	53,679,456	53,336,388	51,707,094	50,671,711
Dedicated Funds	-	-	682,038	681,746	681,746	681,746	681,746
Totals	43,079,798	49,092,201	52,479,938	54,361,202	54,018,134	52,388,840	51,353,457
780 Ball State University							
General Fund	139,012,332	142,377,917	154,076,736	152,013,012	153,434,152	144,727,022	143,453,030
Dedicated Funds	-	-	574,032	574,032	574,032	574,032	574,032
Totals	139,012,332	142,377,917	154,650,768	152,587,044	154,008,184	145,301,054	144,027,062
790 Vincennes University							
General Fund	43,458,322	44,830,107	52,370,252	46,002,885	45,590,468	43,599,068	43,143,094
800 Department of Transportation							
General Fund	993,165	1,768,191	-	1,200,000	1,200,000	-	-
Dedicated Funds	1,139,500,232	1,126,685,353	1,396,298,101	1,245,532,208	1,244,363,105	1,237,615,570	1,237,934,403
Federal Funds	818,984,886	811,486,229	855,458,377	980,798,388	980,798,388	980,798,388	980,798,388
Local Funds	-	-	650,000	700,000	700,000	700,000	700,000
Totals	1,959,478,283	1,939,939,773	2,252,406,478	2,228,230,596	2,227,061,493	2,219,113,958	2,219,432,791
878 Indiana State Fair Board							
General Fund	-	-	1,300,385	2,184,664	2,184,664	2,119,124	2,119,124
Dedicated Funds	8,955,130	8,824,753	7,782,134	6,572,000	6,572,000	6,572,000	6,572,000
Totals	8,955,130	8,824,753	9,082,519	8,756,664	8,756,664	8,691,124	8,691,124
885 Little Calumet River Basin Development Commission							
General Fund	-	1,305,702	694,363	1,000,000	1,000,000	-	-
Dedicated Funds	3,907,996	281,628	149,282	-	-	1,000,000	1,000,000
Totals	3,907,996	1,587,330	843,645	1,000,000	1,000,000	1,000,000	1,000,000
Grand Totals							
General Fund	8,612,014,983	9,364,991,414	13,267,640,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234
Dedicated Funds	7,585,243,094	8,019,332,752	4,747,210,697	3,423,453,080	3,462,505,768	3,358,538,085	3,419,230,615
Federal Funds	7,176,024,392	7,537,016,316	8,068,525,478	8,261,462,023	8,476,831,742	8,002,452,182	8,014,539,477
Local Funds	12,310,465	2,408,216	8,603,619	4,125,649	4,125,649	4,129,337	4,129,337
Totals	23,385,592,934	24,923,748,698	26,091,980,784	26,271,655,830	26,710,833,241	25,576,792,593	25,686,612,663