

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
003 House of Representatives							
General	17,563,789	16,949,716	19,520,024	19,023,064	19,520,024	17,330,114	17,830,114
004 Senate							
General	14,668,319	11,787,187	14,614,339	13,544,918	14,763,784	11,960,399	13,038,399
015 Indiana Lobby Registration Commission							
General	269,596	269,840	269,840	0	0	271,910	271,910
017 Legislative Council and the Legislative Services Agency							
General	11,339,091	10,775,535	12,785,596	0	0	12,085,381	12,570,549
Dedicated	6,261	4,371	10,000	0	0	10,000	10,000
Totals	11,345,352	10,779,906	12,795,596	0	0	12,095,381	12,580,549
019 Commission on Uniform State Laws							
General	30,593	43,584	43,584	43,584	43,584	43,584	43,584
022 Supreme Court							
General	105,488,309	105,499,766	110,564,982	116,366,589	115,647,770	111,298,778	112,948,927
Dedicated	23,476,603	18,612,193	19,386,941	21,310,806	21,249,578	14,939,710	15,047,419
Federal	1,374,284	4,688,744	2,884,726	1,756,783	1,756,783	1,756,783	1,756,783
Totals	130,339,196	128,800,703	132,836,649	139,434,178	138,654,131	127,995,271	129,753,129
023 Court of Appeals							
General	10,392,119	10,027,986	10,166,741	10,311,084	10,324,471	10,166,741	10,166,741
026 Judicial Center							
General	3,717,937	3,301,381	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
Federal	45,580	135,537	0	0	0	0	0
Totals	3,763,517	3,436,918	3,108,285	3,134,620	3,134,620	3,121,182	3,121,182
028 Tax Court							
General	673,178	578,936	678,803	663,744	667,209	673,013	673,013

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	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
030 Governor's Office							
General	2,384,810	2,232,005	2,073,459	2,239,470	2,239,470	2,239,470	2,239,470
032 Criminal Justice Institute							
General	2,272,997	2,885,146	4,385,326	4,034,044	4,034,044	4,034,044	4,034,044
Dedicated	23,637,145	6,342,797	6,544,684	6,972,529	6,991,085	6,972,529	6,991,085
Federal	20,522,969	38,131,746	61,077,576	36,513,913	34,058,913	36,513,913	34,058,913
Totals	46,433,111	47,359,689	72,007,586	47,520,486	45,084,042	47,520,486	45,084,042
034 Washington Liaison Office							
General	163,279	36,781	36,781	36,781	36,781	36,781	36,781
035 Governor's Council for Developmental Disabilities							
Federal	1,585,181	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718	1,988,718
036 Department of Agriculture							
General	2,599,908	1,920,228	2,328,170	2,028,670	2,028,670	2,028,670	2,028,670
Dedicated	5,203,426	4,399,684	4,906,210	4,906,346	4,906,346	4,906,346	4,906,346
Federal	160,326	452,359	625,632	626,176	626,176	626,176	626,176
Totals	7,963,660	6,772,271	7,860,012	7,561,192	7,561,192	7,561,192	7,561,192
038 Lieutenant Governor							
General	8,010,432	3,708,059	4,223,814	4,223,814	4,223,814	4,223,814	4,223,814
Dedicated	8,444,581	2,793,034	2,665,410	2,537,546	2,537,546	2,537,546	2,537,546
Federal	36,614,125	54,946,838	268,022,476	164,834,839	164,834,839	164,834,839	164,834,839
Totals	53,069,138	61,447,931	274,911,700	171,596,199	171,596,199	171,596,199	171,596,199
039 Prosecuting Attorneys' Council							
General	1,212,364	1,176,524	1,214,324	1,215,276	1,215,276	1,215,276	1,215,276
Dedicated	35,526	38,126	105,328	105,328	105,328	105,328	105,328
Totals	1,247,890	1,214,650	1,319,652	1,320,604	1,320,604	1,320,604	1,320,604

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	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
040 Secretary of State							
General	2,303,619	2,086,543	1,805,422	1,809,249	1,809,249	1,809,249	1,809,249
Dedicated	3,468,164	6,332,537	4,113,580	4,527,021	4,527,021	4,527,021	4,527,021
Totals	<u>5,771,783</u>	<u>8,419,080</u>	<u>5,919,002</u>	<u>6,336,270</u>	<u>6,336,270</u>	<u>6,336,270</u>	<u>6,336,270</u>
044 Indiana Protection and Advocacy Services Commission							
Dedicated	254	6,330	6,330	6,330	6,330	6,330	6,330
Federal	2,279,433	2,161,554	2,400,700	2,450,236	2,450,236	2,450,236	2,450,236
Totals	<u>2,279,687</u>	<u>2,167,884</u>	<u>2,407,030</u>	<u>2,456,566</u>	<u>2,456,566</u>	<u>2,456,566</u>	<u>2,456,566</u>
046 Attorney General							
General	16,389,479	15,908,883	14,359,634	14,359,634	14,359,634	14,359,634	14,359,634
Dedicated	6,220,958	7,098,296	10,060,291	9,632,117	9,632,117	9,632,117	9,632,117
Federal	2,917,094	2,639,194	3,096,174	3,524,348	3,524,348	3,524,348	3,524,348
Totals	<u>25,527,531</u>	<u>25,646,373</u>	<u>27,516,099</u>	<u>27,516,099</u>	<u>27,516,099</u>	<u>27,516,099</u>	<u>27,516,099</u>
048 Treasurer of State							
General	771,385	756,368	870,106	870,106	870,106	783,095	783,095
050 Auditor of State							
General	676,582,982	212,946,229	212,861,753	174,843,653	174,843,653	174,843,653	174,843,653
Dedicated	1,863,430,448	689,124,051	612,190,128	618,190,128	618,190,128	618,190,128	618,190,128
Totals	<u>2,540,013,430</u>	<u>902,070,280</u>	<u>825,051,881</u>	<u>793,033,781</u>	<u>793,033,781</u>	<u>793,033,781</u>	<u>793,033,781</u>
055 Office of Management and Budget							
General	952,502	995,053	979,100	980,324	980,324	980,324	980,324
056 Office of Federal Grants and Procurement							
General	76,248	82,579	82,578	82,578	82,578	82,578	82,578

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
057 State Budget Agency							
General	95,244,052	78,480,196	117,386,716	270,187,195	268,718,483	264,037,195	262,568,483
Dedicated	417,905,286	47,554,697	77,719,599	71,691,022	71,691,022	71,691,022	71,691,022
Federal	0	9,000,000	0	0	0	0	0
Local	939,724	1,862,712	6,513,185	6,513,185	6,513,185	6,513,185	6,513,185
Totals	514,089,062	136,897,605	201,619,500	348,391,402	346,922,690	342,241,402	340,772,690
058 Tobacco Use Prevention and Cessation Board							
Dedicated	18,460,313	11,639,728	11,598,768	9,230,412	9,230,412	9,230,412	9,230,412
Federal	0	0	2,086,421	1,001,014	1,001,014	1,001,014	1,001,014
Totals	18,460,313	11,639,728	13,685,189	10,231,426	10,231,426	10,231,426	10,231,426
061 Department of Administration							
General	135,020,914	146,172,206	140,258,062	135,827,964	129,409,696	135,827,964	129,409,696
Dedicated	13,373,730	11,779,306	11,781,199	17,534,058	17,556,863	17,534,058	17,556,863
Federal	209,544	181,206	183,938	184,074	184,074	184,074	184,074
Totals	148,604,188	158,132,718	152,223,199	153,546,096	147,150,633	153,546,096	147,150,633
062 Commission on Public Records							
General	1,429,333	1,466,914	1,385,424	1,389,504	1,389,504	1,389,504	1,389,504
Dedicated	764,959	606,468	399,817	400,089	400,089	400,089	400,089
Totals	2,194,292	2,073,382	1,785,241	1,789,593	1,789,593	1,789,593	1,789,593
063 Indiana Election Division							
General	1,253,145	1,502,595	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
Dedicated	282	49,745	0	0	0	0	0
Federal	3,300,781	1,879,202	0	0	0	0	0
Totals	4,554,208	3,431,542	1,408,756	3,692,775	3,571,240	1,410,252	1,410,252
064 Office of the Public Access Counselor							
General	155,357	141,254	138,317	138,589	138,589	138,589	138,589

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Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
067 Office of Technology							
Dedicated	1,864,670	277,384	1,630,000	1,635,513	1,635,513	1,635,513	1,635,513
Federal	0	210,970	1,055,299	0	0	0	0
Totals	<u>1,864,670</u>	<u>488,354</u>	<u>2,685,299</u>	<u>1,635,513</u>	<u>1,635,513</u>	<u>1,635,513</u>	<u>1,635,513</u>
070 State Personnel Department							
General	7,323,042	2,976,638	3,167,003	3,167,003	3,167,003	3,167,003	3,167,003
072 Public Employees' Retirement Fund							
General	58,336,879	147,644,961	124,218,709	144,709,364	196,307,436	144,709,364	196,307,436
Dedicated	23,644,335	110,687,572	139,375,226	133,062,226	88,322,226	133,062,226	88,322,226
Totals	<u>81,981,214</u>	<u>258,332,533</u>	<u>263,593,935</u>	<u>277,771,590</u>	<u>284,629,662</u>	<u>277,771,590</u>	<u>284,629,662</u>
074 State Employees Appeals Commission							
General	171,790	163,401	164,283	164,283	164,283	164,283	164,283
075 Office of Inspector General							
General	1,345,678	1,321,439	1,232,437	1,232,437	1,232,437	1,232,437	1,232,437
Dedicated	0	4,219	0	0	0	0	0
Totals	<u>1,345,678</u>	<u>1,325,658</u>	<u>1,232,437</u>	<u>1,232,437</u>	<u>1,232,437</u>	<u>1,232,437</u>	<u>1,232,437</u>
080 State Board of Accounts							
General	21,923,255	20,341,403	18,496,163	18,496,163	18,536,163	18,496,163	18,536,163
Dedicated	1,060,220	653,326	870,325	868,092	868,092	868,092	868,092
Totals	<u>22,983,475</u>	<u>20,994,729</u>	<u>19,366,488</u>	<u>19,364,255</u>	<u>19,404,255</u>	<u>19,364,255</u>	<u>19,404,255</u>
090 Department of Revenue							
General	51,902,356	50,436,069	50,345,804	50,345,804	50,345,804	50,345,804	50,345,804
Dedicated	24,450,550	20,151,459	15,496,497	14,646,497	14,646,497	14,646,497	14,646,497
Totals	<u>76,352,906</u>	<u>70,587,528</u>	<u>65,842,301</u>	<u>64,992,301</u>	<u>64,992,301</u>	<u>64,992,301</u>	<u>64,992,301</u>

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	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
100 Indiana State Police							
General	59,288,635	55,840,610	56,678,840	58,398,171	58,398,171	58,398,171	58,398,171
Dedicated	108,081,078	101,181,744	102,469,206	105,333,443	105,333,443	105,333,443	105,333,443
Federal	8,713,765	16,834,115	8,492,767	7,710,422	7,710,422	7,710,422	7,710,422
Totals	<u>176,083,478</u>	<u>173,856,469</u>	<u>167,640,813</u>	<u>171,442,036</u>	<u>171,442,036</u>	<u>171,442,036</u>	<u>171,442,036</u>
103 Law Enforcement Training Academy							
General	2,185,900	2,034,351	1,862,293	1,862,289	1,862,289	1,862,289	1,862,289
Dedicated	2,658,172	2,534,568	2,453,893	2,555,415	2,715,416	2,555,415	2,715,416
Totals	<u>4,844,072</u>	<u>4,568,919</u>	<u>4,316,186</u>	<u>4,417,704</u>	<u>4,577,705</u>	<u>4,417,704</u>	<u>4,577,705</u>
110 Adjutant General							
General	11,086,064	14,354,487	13,210,831	12,870,573	12,870,573	12,870,573	12,870,573
Dedicated	2	2	200,000	300,000	300,000	300,000	300,000
Federal	45,484,298	65,403,754	56,481,776	40,076,390	32,331,373	40,076,390	32,331,373
Totals	<u>56,570,364</u>	<u>79,758,243</u>	<u>69,892,607</u>	<u>53,246,963</u>	<u>45,501,946</u>	<u>53,246,963</u>	<u>45,501,946</u>
160 Department of Veterans' Affairs							
General	969,235	534,696	636,194	636,194	636,194	636,194	636,194
Dedicated	0	205,055	450,000	450,000	450,000	450,000	450,000
Federal	374,082	378,682	440,015	440,967	440,967	440,967	440,967
Totals	<u>1,343,317</u>	<u>1,118,433</u>	<u>1,526,209</u>	<u>1,527,161</u>	<u>1,527,161</u>	<u>1,527,161</u>	<u>1,527,161</u>
190 Indiana Gaming Commission							
Dedicated	24,599,639	21,787,394	23,166,998	22,180,601	22,180,601	22,180,601	22,180,601
195 Indiana Department of Gaming Research							
General	173,327	192,123	190,999	190,999	190,999	190,999	190,999
200 Utility Regulatory Commission							
Dedicated	8,650,589	8,331,097	8,192,562	8,352,105	8,352,105	8,352,105	8,352,105
Federal	110,601	57,349	295,061	295,061	295,061	295,061	295,061
Totals	<u>8,761,190</u>	<u>8,388,446</u>	<u>8,487,623</u>	<u>8,647,166</u>	<u>8,647,166</u>	<u>8,647,166</u>	<u>8,647,166</u>

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	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
205 Utility Consumer Counselor							
Dedicated	5,883,877	5,538,628	5,728,914	6,516,411	6,519,117	6,516,411	6,519,117
208 Department of Financial Institutions							
Dedicated	8,244,566	7,986,452	7,641,949	7,641,949	7,681,949	7,641,949	7,681,949
210 Department of Insurance							
Dedicated	119,065,235	117,416,634	131,190,327	131,190,327	131,190,327	131,190,327	131,190,327
Federal	985,626	1,195,295	2,823,609	2,823,609	2,823,609	2,823,609	2,823,609
Totals	120,050,861	118,611,929	134,013,936	134,013,936	134,013,936	134,013,936	134,013,936
215 Department of Local Government Finance							
General	4,294,220	4,163,991	3,861,345	3,861,345	3,861,345	3,861,345	3,861,345
217 Indiana Board of Tax Review							
General	1,304,233	1,267,975	1,272,529	1,118,587	1,118,587	1,118,587	1,118,587
220 Workers' Compensation Board							
General	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538	1,801,538
Dedicated	4,572,971	5,061,991	4,832,965	4,832,965	4,832,965	4,832,965	4,832,965
Totals	6,522,536	6,915,417	6,634,503	6,634,503	6,634,503	6,634,503	6,634,503
225 Department of Labor							
General	4,245,193	3,798,119	2,906,634	2,906,624	2,978,530	2,906,624	2,978,530
Dedicated	1,025,620	768,004	349,724	350,032	350,032	350,032	350,032
Federal	1,925,129	4,771,717	3,181,261	3,181,261	3,181,261	3,181,261	3,181,261
Totals	7,195,942	9,337,840	6,437,619	6,437,917	6,509,823	6,437,917	6,509,823
230 Alcohol and Tobacco Commission							
Dedicated	20,554,541	15,606,442	22,411,377	19,371,203	19,371,203	19,371,203	19,371,203
Federal	0	19,882	0	0	0	0	0
Totals	20,554,541	15,626,324	22,411,377	19,371,203	19,371,203	19,371,203	19,371,203

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	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
235 Bureau of Motor Vehicles							
Dedicated	52,099,851	39,879,938	48,373,027	51,983,027	56,832,527	51,983,027	56,832,527
240 Coroners' Training Board							
Dedicated	405,709	400,619	400,000	400,000	400,000	400,000	400,000
250 Professional Licensing Agency							
General	5,339,831	5,023,032	4,982,978	4,982,978	4,982,978	4,982,978	4,982,978
Dedicated	1,015,512	907,675	1,063,645	1,063,781	1,063,781	1,063,781	1,063,781
Federal	282,596	383,345	408,686	409,366	409,366	409,366	409,366
Totals	6,637,939	6,314,052	6,455,309	6,456,125	6,456,125	6,456,125	6,456,125
258 Civil Rights Commission							
General	2,080,906	1,931,987	1,878,886	1,878,886	1,878,886	1,878,886	1,878,886
Dedicated	2	104	200	0	0	0	0
Federal	56,072	53,363	482,600	331,200	331,200	331,200	331,200
Totals	2,136,980	1,985,454	2,361,686	2,210,086	2,210,086	2,210,086	2,210,086
260 Indiana Economic Development Corporation							
General	70,867,900	33,276,923	37,786,992	37,001,293	37,001,293	37,001,293	37,001,293
Dedicated	11,517,875	17,277,907	24,963,127	2,922,269	2,922,269	2,922,269	2,922,269
Federal	1,927,905	2,612,681	2,219,938	2,220,618	2,220,618	2,220,618	2,220,618
Totals	84,313,680	53,167,511	64,970,057	42,144,180	42,144,180	42,144,180	42,144,180
261 Indiana Finance Authority							
General	790,500	200,000	0	0	0	0	0
Federal	0	75,755,830	52,032,670	0	0	0	0
Totals	790,500	75,955,830	52,032,670	0	0	0	0
263 Housing and Community Development Authority							
General	1,000,000	0	0	0	0	0	0
Dedicated	0	1,615,637	2,693,924	2,693,924	2,693,924	2,693,924	2,693,924
Federal	0	52,113,131	313,236,370	0	0	0	0
Totals	1,000,000	53,728,768	315,930,294	2,693,924	2,693,924	2,693,924	2,693,924

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Agency	Actual Expenditures		Estimate FY 2009-11	Requested		Recommended		
	FY 2008-09	FY 2009-10		FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	
265	Indiana Horse Racing Commission							
	Dedicated	15,590,271	26,721,757	28,320,179	28,388,085	28,778,164	19,116,519	19,067,399
286	Integrated Public Safety Commission							
	Dedicated	11,867,103	8,773,691	12,038,076	12,042,700	12,042,700	12,042,700	12,042,700
	Federal	3,359,059	2,123,539	3,711,647	500,000	500,000	500,000	500,000
	<u>Totals</u>	<u>15,226,162</u>	<u>10,897,230</u>	<u>15,749,723</u>	<u>12,542,700</u>	<u>12,542,700</u>	<u>12,542,700</u>	<u>12,542,700</u>
300	Department of Natural Resources							
	General	86,045,989	69,637,320	61,606,747	62,382,814	62,382,814	62,382,814	62,382,814
	Dedicated	102,544,802	66,641,568	69,233,846	69,677,500	69,677,500	69,677,500	69,677,500
	Federal	16,127,396	30,531,434	31,180,379	31,425,226	31,425,226	31,425,226	31,425,226
	<u>Totals</u>	<u>204,718,187</u>	<u>166,810,322</u>	<u>162,020,972</u>	<u>163,485,540</u>	<u>163,485,540</u>	<u>163,485,540</u>	<u>163,485,540</u>
310	White River Park Commission							
	General	996,440	814,445	814,445	814,445	814,445	814,445	814,445
315	World War Memorial Commission							
	General	2,652,327	2,052,107	2,206,145	3,061,645	3,006,645	2,449,145	1,691,145
	Dedicated	63,183	53,645	76,518	76,926	76,926	76,926	76,926
	<u>Totals</u>	<u>2,715,510</u>	<u>2,105,752</u>	<u>2,282,663</u>	<u>3,138,571</u>	<u>3,083,571</u>	<u>2,526,071</u>	<u>1,768,071</u>
322	Kankakee River Basin Commission							
	General	67,500	576,891	57,509	57,509	57,509	57,509	57,509
325	Maumee River Basin Commission							
	General	67,500	60,892	57,509	57,509	57,509	57,509	57,509
330	St. Joseph River Basin Commission							
	General	58,614	52,876	49,938	49,938	49,938	49,938	49,938

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
340 Bureau of Motor Vehicles Commission							
Dedicated	80,358,494	79,934,944	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
Federal	0	185,142	0	0	0	0	0
Totals	80,358,494	80,120,086	74,594,057	74,594,057	74,594,057	74,594,057	74,594,057
351 State Board of Animal Health							
General	6,659,608	6,242,451	5,875,452	5,840,459	5,840,459	5,840,459	5,840,459
Dedicated	1,568	4,110	20,642	20,642	20,642	20,642	20,642
Federal	2,156,047	1,862,688	1,974,585	1,907,618	1,907,618	1,907,618	1,907,618
Totals	8,817,223	8,109,249	7,870,679	7,768,719	7,768,719	7,768,719	7,768,719
385 Department of Homeland Security							
General	4,412,903	899,342	121,645	121,646	121,646	121,646	121,646
Dedicated	18,885,424	14,008,756	17,336,187	16,631,369	16,631,369	16,631,369	16,631,369
Federal	163,280,234	53,226,593	57,168,195	19,913,422	19,913,422	19,913,422	19,913,422
Totals	186,578,561	68,134,691	74,626,027	36,666,437	36,666,437	36,666,437	36,666,437
400 State Department of Health							
General	31,811,554	28,911,232	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
Dedicated	111,725,212	95,704,684	92,530,972	90,597,197	90,597,197	90,597,197	90,597,197
Federal	186,654,908	201,639,337	242,879,129	224,653,988	221,580,178	224,653,988	221,580,178
Local	4,731,237	-274,049	0	0	0	0	0
Totals	334,922,911	325,981,204	366,922,157	346,763,241	343,689,431	346,763,241	343,689,431
405 Family and Social Services Administration							
General	34,084,484	24,831,181	16,764,734	16,764,735	16,764,735	16,764,735	16,764,735
Dedicated	15,724	0	0	0	0	0	0
Federal	3,452,410	5,316,112	12,647,080	12,647,079	12,647,079	12,647,079	12,647,079
Totals	37,552,618	30,147,293	29,411,814	29,411,814	29,411,814	29,411,814	29,411,814

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
410 Division of Mental Health							
General	127,089,415	125,719,982	118,472,947	131,080,832	131,080,832	131,080,832	131,080,832
Dedicated	15,488,233	8,907,496	24,347,136	24,312,439	24,312,439	24,312,439	24,312,439
Federal	62,821,838	59,034,841	69,907,257	65,526,739	65,521,063	65,526,739	65,521,063
Totals	<u>205,399,486</u>	<u>193,662,319</u>	<u>212,727,340</u>	<u>220,920,010</u>	<u>220,914,334</u>	<u>220,920,010</u>	<u>220,914,334</u>
415 Evansville Psychiatric Children's Center							
General	1,309,235	504,341	380,329	119,600	119,600	119,600	119,600
Dedicated	0	0	0	223,916	96,800	1,719,954	1,592,838
Federal	1,721,055	2,040,803	2,542,175	2,466,629	2,466,629	2,466,630	2,466,630
Totals	<u>3,030,290</u>	<u>2,545,144</u>	<u>2,922,504</u>	<u>2,810,145</u>	<u>2,683,029</u>	<u>4,306,184</u>	<u>4,179,068</u>
425 Evansville State Hospital							
General	19,648,051	15,042,490	20,357,310	21,220,147	21,220,148	20,548,148	20,548,147
Dedicated	723,770	495,169	678,671	788,386	1,455,886	4,100,008	4,767,508
Federal	6,050,732	4,794,146	5,748,069	3,661,326	3,661,326	3,661,326	3,661,326
Totals	<u>26,422,553</u>	<u>20,331,805</u>	<u>26,784,050</u>	<u>25,669,859</u>	<u>26,337,360</u>	<u>28,309,482</u>	<u>28,976,981</u>
430 Madison State Hospital							
General	17,087,110	12,212,620	18,489,108	22,097,839	22,097,839	22,097,839	22,097,839
Dedicated	723,931	485,515	666,307	2,646,318	646,318	5,754,681	5,754,681
Federal	8,717,325	6,959,069	6,959,069	1,906,143	1,906,143	1,906,143	1,906,143
Totals	<u>26,528,366</u>	<u>19,657,204</u>	<u>26,114,484</u>	<u>26,650,300</u>	<u>24,650,300</u>	<u>29,758,663</u>	<u>29,758,663</u>
435 Logansport State Hospital							
General	39,521,285	39,903,471	39,159,766	22,524,347	22,524,347	22,524,347	22,524,347
Dedicated	1,590,696	1,276,195	1,378,232	1,950,682	1,397,482	6,890,820	6,337,620
Federal	11,110,731	9,689,511	5,891,651	2,732,362	2,732,362	2,732,362	2,732,362
Totals	<u>52,222,712</u>	<u>50,869,177</u>	<u>46,429,649</u>	<u>27,207,391</u>	<u>26,654,191</u>	<u>32,147,529</u>	<u>31,594,329</u>

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
440 Richmond State Hospital							
General	36,936,877	26,639,509	34,749,243	31,106,566	31,106,566	31,106,566	31,106,566
Dedicated	1,760,802	0	650,335	1,954,337	1,028,185	3,565,466	2,639,314
Federal	4,381,529	3,499,851	2,216,773	2,216,773	2,216,773	2,216,773	2,216,773
Totals	43,079,208	30,139,360	37,616,351	35,277,676	34,351,524	36,888,805	35,962,653
450 Larue Carter Memorial Hospital							
General	23,594,430	16,645,593	21,837,809	20,863,350	20,863,350	20,863,350	20,863,350
Dedicated	494,575	338,140	472,254	1,038,086	1,038,086	3,270,060	3,270,060
Federal	4,253,200	3,245,533	5,744,750	5,573,907	5,573,907	5,573,907	5,573,907
Totals	28,342,205	20,229,266	28,054,813	27,475,343	27,475,343	29,707,317	29,707,317
465 Fort Wayne State Developmental Center							
General	68,569	11,424	0	0	0	0	0
495 Department of Environmental Management							
General	33,195,904	24,499,439	23,664,873	24,338,601	24,338,601	24,338,601	24,338,601
Dedicated	94,370,545	77,530,316	85,976,450	86,392,074	86,392,074	86,392,074	86,392,074
Federal	27,597,090	20,911,511	25,390,751	23,919,701	23,919,701	23,919,701	23,919,701
Totals	155,163,539	122,941,266	135,032,074	134,650,376	134,650,376	134,650,376	134,650,376
496 Office of Environmental Adjudication							
General	341,540	319,028	318,832	328,958	328,958	328,958	328,958
497 Division of Disability & Rehabilitation Services							
General	32,931,570	139,562,878	129,086,788	130,373,522	130,373,522	130,373,522	130,373,522
Dedicated	23,324,496	22,223,366	14,583,319	14,583,319	14,583,319	14,583,319	14,583,319
Federal	168,459,269	168,746,974	176,046,192	170,829,828	170,829,828	170,829,828	170,829,828
Local	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	5,920,000
Totals	225,494,872	330,533,218	325,688,777	321,706,669	321,706,669	321,706,669	321,706,669

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended		
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	
498	Indiana Department of Aging Administration							
	General	52,575,212	65,976,322	65,185,354	56,129,308	56,129,308	56,129,308	56,129,308
	Dedicated	1,055,259	447,781	3,204,734	1,460,798	1,460,798	1,460,798	1,460,798
	Federal	37,712,349	38,310,766	38,046,903	39,421,366	39,421,366	39,421,366	39,421,366
	<u>Totals</u>	<u>91,342,820</u>	<u>104,734,869</u>	<u>106,436,991</u>	<u>97,011,472</u>	<u>97,011,472</u>	<u>97,011,472</u>	<u>97,011,472</u>
500	Division of Family Resources							
	General	204,439,765	157,729,258	177,461,906	175,108,656	176,184,123	175,108,656	176,184,123
	Dedicated	1,660,325	1,428,590	6,901,746	1,707,219	1,707,219	1,707,219	1,707,219
	Federal	468,651,660	519,831,629	533,660,499	490,787,717	488,501,143	490,787,717	488,501,143
	<u>Totals</u>	<u>674,751,750</u>	<u>678,989,477</u>	<u>718,024,151</u>	<u>667,603,592</u>	<u>666,392,485</u>	<u>667,603,592</u>	<u>666,392,485</u>
502	Department of Child Services							
	General	584,905,857	580,667,681	543,967,212	528,947,212	528,947,212	528,947,212	528,947,212
	Dedicated	50,787,095	19,304,988	16,632,674	7,926,332	7,926,332	7,926,332	7,926,332
	Federal	241,576,746	273,416,836	270,309,886	255,823,000	255,823,000	255,823,000	255,823,000
	<u>Totals</u>	<u>877,269,698</u>	<u>873,389,505</u>	<u>830,909,772</u>	<u>792,696,544</u>	<u>792,696,544</u>	<u>792,696,544</u>	<u>792,696,544</u>
503	Office of Medicaid Planning and Policy							
	General	1,738,091,217	1,129,053,725	1,930,527,051	1,888,703,064	2,034,803,064	1,864,103,064	2,008,703,064
	Dedicated	96,172,595	104,917,412	175,568,377	195,868,377	195,868,377	195,868,377	195,868,377
	Federal	3,914,111,848	4,445,732,330	5,032,993,017	4,565,000,087	4,863,506,147	4,527,320,087	4,823,006,147
	<u>Totals</u>	<u>5,748,375,660</u>	<u>5,679,703,467</u>	<u>7,139,088,445</u>	<u>6,649,571,528</u>	<u>7,094,177,588</u>	<u>6,587,291,528</u>	<u>7,027,577,588</u>
505	Education Employment Relations Board							
	General	563,561	468,650	543,395	544,347	544,347	544,347	544,347
510	Department of Workforce Development							
	General	2,718,370	3,614,459	2,435,550	1,138,428	1,138,428	1,138,428	1,138,428
	Dedicated	41,747,174	12,492,643	596,864,705	882,509,838	860,409,838	882,509,838	860,409,838
	Federal	861,302,038	358,127,081	2,863,372,852	401,594,332	410,389,481	401,594,332	410,389,481
	<u>Totals</u>	<u>905,767,582</u>	<u>374,234,183</u>	<u>3,462,673,107</u>	<u>1,285,242,598</u>	<u>1,271,937,747</u>	<u>1,285,242,598</u>	<u>1,271,937,747</u>

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2009-11	Requested		Recommended	
	FY 2008-09	FY 2009-10		FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
515 Industry and Farms Division							
Dedicated	46,804,083	36,219,657	40,882,113	44,404,805	45,404,480	44,404,805	45,404,480
550 Indiana School for the Blind and Visually Impaired							
General	13,295,052	11,558,182	11,159,799	10,912,579	10,912,579	10,912,579	10,912,579
Dedicated	0	48,889	101,343	376,696	376,696	376,696	376,696
Federal	1,248,979	1,061,460	135,610	135,610	135,610	135,610	135,610
Totals	14,544,031	12,668,531	11,396,752	11,424,885	11,424,885	11,424,885	11,424,885
560 Indiana School for the Deaf							
General	20,158,846	19,998,886	16,929,106	16,622,664	16,622,664	16,622,664	16,622,664
Dedicated	0	0	0	2,260,214	0	872,723	0
Federal	197,369	363,544	233,500	233,500	233,500	233,500	233,500
Totals	20,356,215	20,362,430	17,162,606	19,116,378	16,856,164	17,728,887	16,856,164
570 Indiana Veterans' Home							
General	12,920,149	11,998,680	10,893,256	10,893,256	10,893,256	10,893,256	10,893,256
Dedicated	12,198,478	13,097,472	11,562,585	13,782,364	13,782,363	13,782,364	13,782,363
Federal	3,521,323	7,651,534	7,330,309	4,718,179	4,718,179	4,718,179	4,718,179
Totals	28,639,950	32,747,686	29,786,150	29,393,799	29,393,798	29,393,799	29,393,798
580 Soldiers' and Sailors' Children's Home							
General	10,935,449	332,026	0	0	0	0	0
Dedicated	116,034	1,530	0	0	0	0	0
Federal	88,679	0	0	0	0	0	0
Totals	11,140,162	333,556	0	0	0	0	0
605 Public Defender							
General	6,499,091	6,387,889	6,622,058	6,731,429	6,777,006	6,664,916	6,664,916
Dedicated	72,483	0	42,323	0	0	0	0
Totals	6,571,574	6,387,889	6,664,381	6,731,429	6,777,006	6,664,916	6,664,916

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2009-11	Requested		Recommended	
	FY 2008-09	FY 2009-10		FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
607 Henryville Correctional Facility							
General	2,475,852	2,451,552	2,545,209	2,569,557	2,569,557	2,569,557	2,569,557
Dedicated	73,564	22,225	752,530	0	0	0	0
Totals	<u>2,549,416</u>	<u>2,473,777</u>	<u>3,297,739</u>	<u>2,569,557</u>	<u>2,569,557</u>	<u>2,569,557</u>	<u>2,569,557</u>
610 Public Defender Council							
General	1,243,748	1,138,464	1,362,873	1,295,247	1,295,247	1,364,097	1,364,097
Dedicated	178,949	221,784	690,875	179,800	179,800	179,800	179,800
Totals	<u>1,422,697</u>	<u>1,360,248</u>	<u>2,053,748</u>	<u>1,475,047</u>	<u>1,475,047</u>	<u>1,543,897</u>	<u>1,543,897</u>
614 Chain O' Lakes Correctional Facility							
General	2,002,120	2,064,621	2,327,488	2,310,088	2,310,088	2,310,088	2,310,088
Dedicated	0	0	0	0	500,000	0	500,000
Totals	<u>2,002,120</u>	<u>2,064,621</u>	<u>2,327,488</u>	<u>2,310,088</u>	<u>2,810,088</u>	<u>2,310,088</u>	<u>2,810,088</u>
615 Department of Correction							
General	202,189,561	212,107,873	225,525,918	231,755,701	238,868,679	227,090,701	234,203,679
Dedicated	4,363,786	4,071,124	1,700,000	1,150,000	1,150,000	1,150,000	1,150,000
Federal	4,524,441	4,096,667	4,668,550	4,668,550	4,668,550	4,668,550	4,668,550
Totals	<u>211,077,788</u>	<u>220,275,664</u>	<u>231,894,468</u>	<u>237,574,251</u>	<u>244,687,229</u>	<u>232,909,251</u>	<u>240,022,229</u>
616 North Central Juvenile Facility							
General	11,386,256	10,356,424	10,850,579	10,936,649	10,936,649	10,936,649	10,936,649
Dedicated	0	0	639,972	0	0	0	0
Totals	<u>11,386,256</u>	<u>10,356,424</u>	<u>11,490,551</u>	<u>10,936,649</u>	<u>10,936,649</u>	<u>10,936,649</u>	<u>10,936,649</u>
617 Correctional Units							
General	22,458	0	0	0	0	0	0
Dedicated	554,316	1,396,271	0	0	0	0	0
Totals	<u>576,774</u>	<u>1,396,271</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
618 Miami Correctional Facility							
General	34,757,997	33,304,368	32,488,745	32,573,680	32,573,680	32,573,680	32,573,680

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
620 Indiana State Prison							
General	38,258,135	35,964,193	35,172,181	35,142,206	35,142,206	35,142,206	35,142,206
Dedicated	3,001,476	793,678	302,262	2,898,000	600,000	2,898,000	600,000
Totals	<u>41,259,611</u>	<u>36,757,871</u>	<u>35,474,443</u>	<u>38,040,206</u>	<u>35,742,206</u>	<u>38,040,206</u>	<u>35,742,206</u>
630 Pendleton Correctional Facility							
General	33,853,004	32,230,531	31,690,457	31,787,375	31,787,375	31,787,375	31,787,375
Dedicated	1,413,399	541,513	52,266	265,000	3,450,000	265,000	3,450,000
Totals	<u>35,266,403</u>	<u>32,772,044</u>	<u>31,742,723</u>	<u>32,052,375</u>	<u>35,237,375</u>	<u>32,052,375</u>	<u>35,237,375</u>
635 Correctional Industrial Facility							
General	21,944,227	22,206,811	19,958,204	20,062,453	20,062,453	20,062,453	20,062,453
Dedicated	218,975	792,114	0	326,000	700,000	326,000	700,000
Totals	<u>22,163,202</u>	<u>22,998,925</u>	<u>19,958,204</u>	<u>20,388,453</u>	<u>20,762,453</u>	<u>20,388,453</u>	<u>20,762,453</u>
640 Women's Prison							
General	10,813,909	9,683,660	8,933,156	8,860,611	8,860,611	8,860,611	8,860,611
Dedicated	420,482	67,011	225,865	0	212,500	0	212,500
Totals	<u>11,234,391</u>	<u>9,750,671</u>	<u>9,159,021</u>	<u>8,860,611</u>	<u>9,073,111</u>	<u>8,860,611</u>	<u>9,073,111</u>
645 New Castle Correctional Facility							
General	28,043,895	30,590,537	32,707,787	34,326,142	35,009,161	34,326,142	35,009,161
Dedicated	0	1,964	0	43,800	321,200	43,800	321,200
Totals	<u>28,043,895</u>	<u>30,592,501</u>	<u>32,707,787</u>	<u>34,369,942</u>	<u>35,330,361</u>	<u>34,369,942</u>	<u>35,330,361</u>
650 Putnamville Correctional Facility							
General	34,300,136	32,022,517	31,532,654	31,512,147	31,512,147	31,512,147	31,512,147
Dedicated	402,075	731,550	273,638	1,255,000	565,000	1,255,000	565,000
Totals	<u>34,702,211</u>	<u>32,754,067</u>	<u>31,806,292</u>	<u>32,767,147</u>	<u>32,077,147</u>	<u>32,767,147</u>	<u>32,077,147</u>
655 Pendleton Juvenile Correctional Facility							
General	17,810,604	16,404,521	14,325,968	15,640,582	15,640,582	15,640,582	15,640,582
Federal	0	0	752,199	752,199	752,199	752,199	752,199
Totals	<u>17,810,604</u>	<u>16,404,521</u>	<u>15,078,167</u>	<u>16,392,781</u>	<u>16,392,781</u>	<u>16,392,781</u>	<u>16,392,781</u>

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2009-11	Requested		Recommended	
	FY 2008-09	FY 2009-10		FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
660 Plainfield Education Re-entry Facility							
General	10,826,327	9,571,504	11,039,353	11,080,711	11,080,711	11,080,711	11,080,711
Dedicated	0	0	29,095	291,000	0	291,000	0
Totals	10,826,327	9,571,504	11,068,448	11,371,711	11,080,711	11,371,711	11,080,711
661 Camp Summit Correctional Facility							
General	3,179,899	2,722,644	3,668,216	3,732,634	3,732,634	3,732,634	3,732,634
Dedicated	0	97,674	32,744	0	0	0	0
Totals	3,179,899	2,820,318	3,700,960	3,732,634	3,732,634	3,732,634	3,732,634
665 Wabash Valley Correctional Facility							
General	41,857,953	38,909,084	37,480,878	37,601,986	37,601,986	37,601,986	37,601,986
Dedicated	0	67,789	5,325	0	160,000	0	160,000
Totals	41,857,953	38,976,873	37,486,203	37,601,986	37,761,986	37,601,986	37,761,986
667 Madison Correctional Facility							
General	6,325,680	7,000,430	7,565,461	7,781,550	7,781,550	7,781,550	7,781,550
Dedicated	94,543	0	29,000	90,000	0	90,000	0
Totals	6,420,223	7,000,430	7,594,461	7,871,550	7,781,550	7,871,550	7,781,550
670 Indianapolis Juvenile Correctional Facility							
General	11,566,108	7,235,681	6,116	0	0	0	0
Dedicated	60,217	0	0	0	0	0	0
Totals	11,626,325	7,235,681	6,116	0	0	0	0
672 Madison Juvenile Correctional Facility							
General	0	3,989,908	5,250,458	5,264,398	5,264,398	5,264,398	5,264,398
675 Branchville Correctional Facility							
General	19,209,891	20,411,038	18,684,104	18,696,239	18,696,239	18,696,239	18,696,239
Dedicated	802,399	0	227,349	0	0	0	0
Totals	20,012,290	20,411,038	18,911,453	18,696,239	18,696,239	18,696,239	18,696,239

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
680 Westville Correctional Facility							
General	50,996,875	49,456,913	46,490,243	46,453,319	46,453,319	46,453,319	46,453,319
Dedicated	428,967	818,079	632,146	2,300,000	0	2,300,000	0
Totals	51,425,842	50,274,992	47,122,389	48,753,319	46,453,319	48,753,319	46,453,319
685 Rockville Correctional Facility for Women							
General	17,386,026	15,904,261	15,257,570	15,254,319	15,254,319	15,254,319	15,254,319
Dedicated	192,138	0	2,397	0	0	0	0
Totals	17,578,164	15,904,261	15,259,967	15,254,319	15,254,319	15,254,319	15,254,319
687 South Bend Juvenile Correctional Facility							
General	7,311,391	6,869,458	7,177,680	7,207,407	7,207,407	7,207,407	7,207,407
690 Plainfield Correctional Facility							
General	25,167,167	23,230,023	21,060,992	20,977,938	20,977,938	20,977,938	20,977,938
Dedicated	2,201,404	547,521	695,065	0	966,000	0	966,000
Totals	27,368,571	23,777,544	21,756,057	20,977,938	21,943,938	20,977,938	21,943,938
695 Reception and Diagnostic Center							
General	12,614,251	11,798,778	12,180,919	12,172,246	12,172,246	12,172,246	12,172,246
Dedicated	0	38,354	390,798	242,000	500,000	242,000	500,000
Totals	12,614,251	11,837,132	12,571,717	12,414,246	12,672,246	12,414,246	12,672,246
697 Edinburgh Correctional Facility							
General	3,731,594	3,566,413	3,868,732	3,922,948	3,922,948	3,922,948	3,922,948
Dedicated	43,314	751	0	0	0	0	0
Totals	3,774,908	3,567,164	3,868,732	3,922,948	3,922,948	3,922,948	3,922,948
700 Department of Education							
General	4,985,639,509	6,440,940,521	6,547,116,828	6,524,802,987	6,524,802,987	6,519,192,987	6,515,192,987
Dedicated	2,425,856	7,262,685	8,699,021	6,029,733	6,029,733	5,648,737	5,648,737
Federal	1,196,544,455	1,101,614,615	1,208,410,300	669,395,216	669,395,216	669,395,216	669,395,216
Local	1,909,747	3,172,799	5,000	5,000	5,000	5,000	5,000
Totals	6,186,519,567	7,552,990,620	7,764,231,149	7,200,232,936	7,200,232,936	7,194,241,940	7,190,241,940

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
703 Commission on Proprietary Education							
General	294,835	258,502	272,870	273,550	273,550	273,550	273,550
Dedicated	96,945	408,415	24,638	24,638	24,638	24,638	24,638
Totals	<u>391,780</u>	<u>666,917</u>	<u>297,508</u>	<u>298,188</u>	<u>298,188</u>	<u>298,188</u>	<u>298,188</u>
705 Arts Commission							
General	3,756,493	2,891,746	2,721,197	2,972,013	2,972,013	2,722,013	2,722,013
Dedicated	512,364	153,597	0	0	0	0	0
Federal	815,407	1,670,405	920,384	873,095	873,095	873,095	873,095
Totals	<u>5,084,264</u>	<u>4,715,748</u>	<u>3,641,581</u>	<u>3,845,108</u>	<u>3,845,108</u>	<u>3,595,108</u>	<u>3,595,108</u>
710 Ivy Tech Community College							
General	187,183,385	191,702,082	195,680,071	283,942,225	296,127,013	215,825,208	216,140,441
Federal	0	0	2,918,773	0	0	0	0
Totals	<u>187,183,385</u>	<u>191,702,082</u>	<u>198,598,844</u>	<u>283,942,225</u>	<u>296,127,013</u>	<u>215,825,208</u>	<u>216,140,441</u>
715 State Student Assistance Commission							
General	259,043,617	242,760,253	266,900,760	266,900,760	266,900,760	266,900,760	266,900,760
Dedicated	63,833	94	0	0	0	0	0
Federal	3,722,206	6,977,696	5,595,657	5,595,657	5,595,657	5,595,657	5,595,657
Totals	<u>262,829,656</u>	<u>249,738,043</u>	<u>272,496,417</u>	<u>272,496,417</u>	<u>272,496,417</u>	<u>272,496,417</u>	<u>272,496,417</u>
718 School Lunch Division							
Dedicated	1,807,133	1,790,208	1,715,250	1,715,250	1,715,250	1,715,250	1,715,250
Federal	278,414,645	317,797,584	356,596,673	356,597,217	356,597,217	356,597,217	356,597,217
Totals	<u>280,221,778</u>	<u>319,587,792</u>	<u>358,311,923</u>	<u>358,312,467</u>	<u>358,312,467</u>	<u>358,312,467</u>	<u>358,312,467</u>
719 Commission for Higher Education							
General	4,036,605	2,524,285	1,802,874	2,302,874	2,302,874	2,302,874	2,302,874
Dedicated	4,386,743	1,718,949	2,536,823	2,536,823	2,536,823	2,536,823	2,536,823
Federal	1,170,345	2,404,152	3,108,207	3,108,207	3,108,207	3,108,207	3,108,207
Totals	<u>9,593,693</u>	<u>6,647,386</u>	<u>7,447,904</u>	<u>7,947,904</u>	<u>7,947,904</u>	<u>7,947,904</u>	<u>7,947,904</u>

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
720 Office of Faith Based and Community Initiatives							
General	278,027	258,266	246,697	347,294	455,294	246,969	246,969
Dedicated	20,363	41,563	7,399	7,399	7,399	7,399	7,399
Federal	2,359,102	3,466,535	5,015,520	5,016,608	5,016,608	5,016,608	5,016,608
Totals	<u>2,657,492</u>	<u>3,766,364</u>	<u>5,269,616</u>	<u>5,371,301</u>	<u>5,479,301</u>	<u>5,270,976</u>	<u>5,270,976</u>
730 State Library							
General	4,837,975	4,211,230	4,309,413	4,317,165	4,317,165	4,317,165	4,317,165
Dedicated	335,468	342,061	342,629	342,765	342,765	342,765	342,765
Federal	3,224,788	3,922,140	3,014,927	3,016,423	3,016,423	3,016,423	3,016,423
Totals	<u>8,398,231</u>	<u>8,475,431</u>	<u>7,666,969</u>	<u>7,676,353</u>	<u>7,676,353</u>	<u>7,676,353</u>	<u>7,676,353</u>
735 Historical Bureau							
General	392,709	313,900	326,618	326,618	326,618	326,618	326,618
Dedicated	105,498	50,979	48,489	48,489	48,489	48,489	48,489
Totals	<u>498,207</u>	<u>364,879</u>	<u>375,107</u>	<u>375,107</u>	<u>375,107</u>	<u>375,107</u>	<u>375,107</u>
740 Indiana State Teachers' Retirement Fund							
General	662,601,316	687,306,248	704,298,497	725,400,000	747,200,000	725,400,000	747,200,000
Dedicated	6,091,491	34,929,810	87,266,574	118,866,574	154,566,574	118,866,574	154,566,574
Totals	<u>668,692,807</u>	<u>722,236,058</u>	<u>791,565,071</u>	<u>844,266,574</u>	<u>901,766,574</u>	<u>844,266,574</u>	<u>901,766,574</u>
741 Northwest Indiana Regional Development Authority							
Dedicated	202,476	278,511	361,166	361,710	361,710	361,710	361,710
750 Indiana University							
General	592,094,171	547,617,378	544,089,980	594,035,135	600,980,387	505,315,156	501,542,776
Dedicated	0	3,124,231	2,487,501	2,487,501	2,487,501	2,487,501	2,487,501
Federal	0	1,091,560	30,417,453	0	0	0	0
Totals	<u>592,094,171</u>	<u>550,741,609</u>	<u>546,577,481</u>	<u>596,522,636</u>	<u>603,467,888</u>	<u>507,802,657</u>	<u>504,030,277</u>
755 Medical Education Board							
General	2,317,221	2,022,302	1,909,998	1,909,998	1,909,998	1,909,998	1,909,998

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
760 Purdue University							
General	401,702,663	381,643,740	379,004,984	429,811,801	440,056,288	369,291,566	371,568,531
Dedicated	633,202	282,266	615,714	615,714	615,714	615,714	615,714
Federal	0	12,448	24,829,222	0	0	0	0
Totals	402,335,865	381,926,006	379,620,698	430,427,515	440,672,002	369,907,280	372,184,245
770 Indiana State University							
General	87,676,492	80,914,230	80,665,590	85,726,661	90,424,302	78,031,233	78,491,438
Federal	0	0	6,166,505	0	0	0	0
Totals	87,676,492	80,914,230	80,665,590	85,726,661	90,424,302	78,031,233	78,491,438
775 University of Southern Indiana							
General	50,661,933	51,402,542	49,657,869	56,780,995	58,080,167	51,787,271	51,941,203
Federal	0	323,985	1,323,952	0	0	0	0
Totals	50,661,933	51,402,542	49,657,869	56,780,995	58,080,167	51,787,271	51,941,203
780 Ball State University							
General	149,355,258	142,306,962	139,881,085	158,164,600	162,681,564	136,784,630	137,556,921
Federal	0	0	8,377,113	0	0	0	0
Totals	149,355,258	142,306,962	139,881,085	158,164,600	162,681,564	136,784,630	137,556,921
790 Vincennes University							
General	44,162,596	41,597,538	42,415,951	50,980,667	52,013,539	41,377,960	41,606,187
Federal	0	0	2,693,247	0	0	0	0
Totals	44,162,596	41,597,538	42,415,951	50,980,667	52,013,539	41,377,960	41,606,187
800 Department of Transportation							
General	1,607,827	471,991	1,200,000	0	0	0	0
Dedicated	1,009,712,631	1,009,270,129	1,749,538,660	771,505,000	700,205,000	770,318,182	701,405,617
Federal	586,635,749	560,760,433	992,252,708	934,200,000	989,140,000	934,200,000	989,140,000
Local	424,230	362,253	700,000	700,000	700,000	700,000	700,000
Totals	1,596,772,610	1,570,392,815	2,742,491,368	1,706,405,000	1,690,045,000	1,705,218,182	1,691,245,617

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
878 Indiana State Fair Board							
General	1,050,385	600,000	600,000	600,000	600,000	600,000	600,000
Dedicated	10,025,374	4,336,937	6,572,000	6,572,000	6,572,000	6,572,000	6,572,000
Totals	11,075,759	4,936,937	7,172,000	7,172,000	7,172,000	7,172,000	7,172,000
885 Little Calumet River Basin Development Commission							
General	680,674	0	0	0	0	0	0
Dedicated	146,339	0	0	0	0	0	0
Federal	0	3,912,353	0	0	0	0	0
Totals	146,339	3,912,353	0	0	0	0	0
GRAND TOTALS							
General	12,651,876,475	12,964,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366
Dedicated	4,584,981,025	2,949,913,365	4,447,003,143	3,781,762,384	3,680,809,195	3,779,873,681	3,684,425,156
Federal	8,404,834,343	8,562,348,049	12,836,668,081	8,581,186,699	8,927,861,831	8,543,506,700	8,887,361,832
Local	8,784,475	5,123,715	13,190,663	13,138,185	13,138,185	13,138,185	13,138,185
Totals	25,650,476,318	24,482,333,447	31,192,667,376	26,561,719,965	27,069,948,448	26,219,958,681	26,686,849,539