

**GENERAL GOVERNMENT**

| Fund                                                | Fund Center | State Agency<br>Appropriation Name   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------------|-------------|--------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                     |             |                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>GENERAL GOVERNMENT</b>                           |             |                                      |                     |              |              |              |              |              |              |
| <b>LEGISLATIVE</b>                                  |             |                                      |                     |              |              |              |              |              |              |
| <b>General Assembly</b>                             |             |                                      |                     |              |              |              |              |              |              |
| <b>House of Representatives</b>                     |             |                                      |                     |              |              |              |              |              |              |
| 10010                                               | 1000/100010 | Legislators' Salaries - House        |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 5,870,274           | 5,246,324    | 6,198,756    | 6,198,756    | 6,198,756    | 5,378,880    | 5,378,880    |
| 10050                                               | 1000/100050 | Legislators' Expenses - House        |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 1,996,551           | 2,406,272    | 2,620,929    | 2,524,980    | 2,620,929    | 2,520,929    | 2,620,929    |
| 10030                                               | 1000/100030 | House Expenses                       |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 9,685,436           | 9,296,062    | 10,700,339   | 10,299,328   | 10,700,339   | 9,430,305    | 9,830,305    |
| House of Representatives Totals                     |             |                                      |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 17,552,261          | 16,948,658   | 19,520,024   | 19,023,064   | 19,520,024   | 17,330,114   | 17,830,114   |
| <b>Senate</b>                                       |             |                                      |                     |              |              |              |              |              |              |
| 10060                                               | 1000/100060 | Legislators' Salaries - Senate       |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 1,987,152           | 1,990,837    | 2,048,518    | 2,055,318    | 2,055,318    | 2,049,787    | 2,049,787    |
| 10070                                               | 1000/100070 | Legislators' Expenses - Senate       |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 924,613             | 1,139,262    | 1,015,736    | 1,195,888    | 1,015,872    | 1,054,277    | 932,277      |
| 10040                                               | 1000/100040 | Senate Expenses                      |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 10,647,684          | 8,637,352    | 11,550,085   | 10,293,712   | 11,692,594   | 8,856,335    | 10,056,335   |
| Senate Totals                                       |             |                                      |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 13,559,449          | 11,767,451   | 14,614,339   | 13,544,918   | 14,763,784   | 11,960,399   | 13,038,399   |
| General Assembly Totals                             |             |                                      |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 31,111,710          | 28,716,109   | 34,134,363   | 32,567,982   | 34,283,808   | 29,290,513   | 30,868,513   |
| <b>Legislative Council and Legislative Services</b> |             |                                      |                     |              |              |              |              |              |              |
| 10160                                               | 1000/100170 | Legislative Services Agency          |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 9,486,798           | 9,700,657    | 10,528,815   | 0            | 0            | 9,989,200    | 10,388,768   |
| 15270                                               | 1000/120160 | Legislator and Lay Member Travel     |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 480,334             | 444,965      | 700,000      | 0            | 0            | 700,000      | 750,000      |
| 18210                                               | 1000/410180 | Legislative Council Contingency Fund |                     |              |              |              |              |              |              |
|                                                     |             | General Fund                         | 159,000             | 0            | 112,500      | 0            | 0            | 112,500      | 112,500      |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name                            | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|       |             |                                                            | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15390 | 1000/120410 | Printing and Distribution                                  |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 868,677             | 285,632      | 975,000                | 0            | 0            | 939,400      | 975,000      |
| 11510 | 1000/101670 | National Conference of Insurance Legislators Annual Dues   |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 10,000              | 10,000       | 10,000                 | 0            | 0            | 10,000       | 10,000       |
| 10150 | 1000/100160 | Council of State Governments Annual Dues                   |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 143,945             | 143,944      | 143,944                | 0            | 0            | 143,944      | 143,944      |
| 10110 | 1000/100110 | National Conference of State Legislatures Annual Dues      |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 190,337             | 190,337      | 190,337                | 0            | 0            | 190,337      | 190,337      |
| 18207 | 1000/410100 | Reapportionment Support and Services                       |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 0                   | 0            | 125,000                | 0            | 0            | 0            | 0            |
| 45030 | 6000/120700 | LSA Continuing Education                                   |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                            | 6,261               | 4,371        | 10,000                 | 0            | 0            | 10,000       | 10,000       |
|       |             | <b>Legislative Council and Legislative Services Totals</b> |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 11,339,091          | 10,775,535   | 12,785,596             | 0            | 0            | 12,085,381   | 12,570,549   |
|       |             | Dedicated Funds                                            | 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   |
| 10140 | 1000/100150 | <b>Indiana Lobby Registration Commission</b>               |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 269,596             | 269,840      | 269,840                | 0            | 0            | 271,910      | 271,910      |
|       |             | <b>Public Employees' Retirement Fund</b>                   |                     |              |                        |              |              |              |              |
| 16260 | 1000/122850 | Legislators' Retirement Fund                               |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 100,000             | 0            | 0                      | 113,099      | 150,000      | 113,099      | 150,000      |
|       |             | <b>LEGISLATIVE TOTALS</b>                                  |                     |              |                        |              |              |              |              |
|       |             | General Fund                                               | 42,820,397          | 39,761,484   | 47,189,799             | 32,681,081   | 34,433,808   | 41,760,903   | 43,860,972   |
|       |             | Dedicated Funds                                            | 6,261               | 4,371        | 10,000                 | 0            | 0            | 10,000       | 10,000       |
|       |             | Totals                                                     | 42,826,658          | 39,765,855   | 47,199,799             | 32,681,081   | 34,433,808   | 41,770,903   | 43,870,972   |

**GENERAL GOVERNMENT**

| Fund                 | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                      |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>JUDICIAL</b>      |             |                                                    |                     |              |              |              |              |              |              |
| <b>Supreme Court</b> |             |                                                    |                     |              |              |              |              |              |              |
| 10210                | 1000/100220 | Supreme Court                                      |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 9,875,638           | 9,302,124    | 9,553,586    | 11,379,387   | 10,656,359   | 9,566,234    | 9,566,234    |
|                      |             | Transferred Funds                                  | 24,313              | 23,874       | 24,553       | 21,636       | 21,636       | 24,553       | 24,553       |
|                      |             | Totals                                             | 9,899,951           | 9,325,998    | 9,578,139    | 11,401,023   | 10,677,995   | 9,590,787    | 9,590,787    |
| 10250                | 1000/100260 | Local Judges' Salaries                             |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 54,923,362          | 55,489,520   | 56,979,814   | 56,234,233   | 56,237,142   | 57,720,552   | 58,874,963   |
|                      |             | Transferred Funds                                  | 1,584,742           | 1,601,077    | 1,716,000    | 1,716,000    | 1,716,000    | 1,716,000    | 1,716,000    |
|                      |             | Totals                                             | 56,508,104          | 57,090,597   | 58,695,814   | 57,950,233   | 57,953,142   | 59,436,552   | 60,590,963   |
| 10280                | 1000/100290 | County Prosecutors' Salaries                       |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 24,683,932          | 23,366,704   | 24,468,828   | 26,403,973   | 26,403,973   | 24,786,923   | 25,282,661   |
|                      |             | Transferred Funds                                  | 845,472             | 800,355      | 806,000      | 806,000      | 806,000      | 806,000      | 806,000      |
|                      |             | Totals                                             | 25,529,404          | 24,167,059   | 25,274,828   | 27,209,973   | 27,209,973   | 25,592,923   | 26,088,661   |
| 10760                | 1000/100810 | Trial Court Operations                             |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 564,506             | 548,765      | 596,075      | 596,075      | 596,075      | 596,075      | 596,075      |
| 17040                | 1000/150100 | Judicial Branch Insurance Adjustment               |                     |              |              |              |              |              |              |
|                      |             | Dedicated Funds                                    | 2,526,743           | 2,062,975    | 2,522,000    | 2,522,000    | 2,522,000    | 2,522,000    | 2,522,000    |
| 14800                | 1000/108750 | Indiana Conference for Legal Education Opportunity |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 778,273             | 776,837      | 778,750      | 778,750      | 778,750      | 778,750      | 778,750      |
| 33510                | 2390/102200 | Public Defender Commission                         |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 9,864,699           | 11,412,057   | 12,849,728   | 15,960,927   | 15,960,927   | 12,850,000   | 12,850,000   |
|                      |             | Dedicated Funds                                    | 5,408,058           | 4,795,728    | 5,400,000    | 5,400,000    | 5,400,000    | 5,400,000    | 5,400,000    |
|                      |             | Totals                                             | 15,272,757          | 16,207,785   | 18,249,728   | 21,360,927   | 21,360,927   | 18,250,000   | 18,250,000   |
| 17150                | 1000/210220 | Guardian ad Litem                                  |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 2,819,739           | 2,787,509    | 3,308,205    | 2,970,248    | 2,970,248    | 2,970,248    | 2,970,248    |
| 48471                | 6000/048471 | Mortgage Foreclosure Fund                          |                     |              |              |              |              |              |              |
|                      |             | Dedicated Funds                                    | 0                   | 19,253       | 827,600      | 827,600      | 827,600      | 827,600      | 827,600      |
| 14810                | 1000/108760 | Civil Legal Aid                                    |                     |              |              |              |              |              |              |
|                      |             | General Fund                                       | 1,500,000           | 1,500,000    | 1,500,000    | 1,500,000    | 1,500,000    | 1,500,000    | 1,500,000    |
| 60010                | 6000/104270 | Judicial Readiness for Public Health               |                     |              |              |              |              |              |              |
|                      |             | Dedicated Funds                                    | 0                   | 258,551      | 0            | 0            | 0            | 0            | 0            |
| 46610                | 6000/150300 | Automated Information Management System            |                     |              |              |              |              |              |              |
|                      |             | Dedicated Funds                                    | 14,280              | 480,868      | 459,000      | 459,000      | 459,000      | 459,000      | 459,000      |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60020 | 6000/134700 | Grants for State Courts                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 678,701             | 714,423      | 1,342,195    | 1,342,467    | 1,342,467    | 1,342,467    | 1,342,467    |
| 10340 | 1000/100360 | Special Judges - County Courts                |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 131,144             | 136,027      | 149,000      | 162,000      | 163,300      | 149,000      | 149,000      |
| 11350 | 1000/101450 | Commission on Race and Gender Fairness        |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 347,016             | 180,223      | 380,996      | 380,996      | 380,996      | 380,996      | 380,996      |
| 46410 | 6000/146600 | National CASA Association Grant               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 55,389              | 0            | 54,864       | 55,000       | 55,000       | 55,000       | 55,000       |
| 44700 | 6000/114600 | Disciplinary Commission                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 1,568,222           | 198,871      | 1,592,027    | 1,594,611    | 1,594,611    | 1,594,611    | 1,594,611    |
| 44830 | 6000/117400 | Indiana Continuing Legal Education Commission |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 351,135             | 114,916      | 347,513      | 348,193      | 348,193      | 348,193      | 348,193      |
| 47060 | 6000/160400 | Judges' and Lawyers' Assistance Commission    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 235,891             | 60,719       | 293,590      | 294,270      | 294,270      | 294,270      | 294,270      |
| 47065 | 6000/160430 | Title IV-D Reimbursement Fund                 |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                             | 2,717,187           | 1,436,023    | 4,000,000    | 4,000,000    | 4,000,000    | 4,000,000    | 4,000,000    |
| 48050 | 6000/186300 | Judicial Technology and Automation Project    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 13,347,383          | 10,586,117   | 7,945,211    | 9,865,132    | 9,803,904    | 3,494,036    | 3,601,745    |
|       |             | Federal Funds                                 | 140,194             | 217,527      | 1,487,667    | 359,316      | 359,316      | 359,316      | 359,316      |
|       |             | Totals                                        | 13,487,577          | 10,803,644   | 9,432,878    | 10,224,448   | 10,163,220   | 3,853,352    | 3,961,061    |
| 48430 | 6000/193900 | GAL/CASA Conference Account                   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 24,891              | 34,195       | 0            | 0            | 0            | 0            | 0            |
| 60020 | 6000/197700 | Child Abuse Prevention and Treatment          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 500,000             | 3,574,933    | 0            | 0            | 0            | 0            | 0            |
| 60030 | 8020/060030 | Supreme Court - DOT Fund                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 0                   | 181,861      | 0            | 0            | 0            | 0            | 0            |
|       |             | Supreme Court Totals                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 105,488,309         | 105,499,766  | 110,564,982  | 116,366,589  | 115,647,770  | 111,298,778  | 112,948,927  |
|       |             | Dedicated Funds                               | 23,476,603          | 18,612,193   | 19,386,941   | 21,310,806   | 21,249,578   | 14,939,710   | 15,047,419   |
|       |             | Federal Funds                                 | 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  |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|       |             |                                                   | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 10220 | 1000/100230 | <b>Court of Appeals</b>                           |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 10,392,119          | 10,027,986   | 10,166,741             | 10,311,084   | 10,324,471   | 10,166,741   | 10,166,741   |
|       |             | Transferred Funds                                 | 0                   | 0            | 79,300                 | 79,300       | 79,300       | 79,300       | 79,300       |
|       |             | Totals                                            | 10,392,119          | 10,027,986   | 10,246,041             | 10,390,384   | 10,403,771   | 10,246,041   | 10,246,041   |
| 15330 | 1000/120230 | <b>Tax Court</b>                                  |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 673,178             | 578,936      | 678,803                | 663,744      | 667,209      | 673,013      | 673,013      |
|       |             | Transferred Funds                                 | 4,766               | 4,167        | 4,844                  | 0            | 0            | 4,844        | 4,844        |
|       |             | Totals                                            | 677,944             | 583,103      | 683,647                | 663,744      | 667,209      | 677,857      | 677,857      |
|       |             | <b>Indiana Judicial Center</b>                    |                     |              |                        |              |              |              |              |
| 10200 | 1000/100210 | Judicial Center                                   |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 3,058,334           | 2,664,093    | 2,808,829              | 2,821,182    | 2,821,182    | 2,821,182    | 2,821,182    |
| 17930 | 1000/218710 | Drug and Alcohol Programs Fund                    |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 466,742             | 438,850      | 99,456                 | 100,000      | 100,000      | 100,000      | 100,000      |
| 11670 | 1000/101860 | Interstate Compact for Adult Offender Supervision |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 192,861             | 198,438      | 200,000                | 213,438      | 213,438      | 200,000      | 200,000      |
| 60120 | 6000/132600 | Judicial WGTD Caseload Measure                    |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                     | 20,500              | 125,000      | 0                      | 0            | 0            | 0            | 0            |
| 60120 | 6000/196700 | Drug Court Practitioner Scholar                   |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                     | 25,080              | 10,537       | 0                      | 0            | 0            | 0            | 0            |
|       |             | Indiana Judicial Center Totals                    |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 3,717,937           | 3,301,381    | 3,108,285              | 3,134,620    | 3,134,620    | 3,121,182    | 3,121,182    |
|       |             | Federal Funds                                     | 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    |
|       |             | <b>Public Defender</b>                            |                     |              |                        |              |              |              |              |
| 13420 | 1000/106050 | Public Defender                                   |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 6,499,091           | 6,387,889    | 6,622,058              | 6,731,429    | 6,777,006    | 6,664,916    | 6,664,916    |
| 17770 | 1000/216050 | Fees for Services to Courts                       |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                   | 72,483              | 0            | 42,323                 | 0            | 0            | 0            | 0            |
|       |             | Public Defender Totals                            |                     |              |                        |              |              |              |              |
|       |             | General Fund                                      | 6,499,091           | 6,387,889    | 6,622,058              | 6,731,429    | 6,777,006    | 6,664,916    | 6,664,916    |
|       |             | Dedicated Funds                                   | 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    |

**GENERAL GOVERNMENT**

| Fund                                         | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|----------------------------------------------|-------------|----------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|                                              |             |                                              | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Public Defender Council</b>               |             |                                              |                     |              |                        |              |              |              |              |
| 16780                                        | 1000/129200 | Public Defender Council                      |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 1,243,748           | 1,138,464    | 1,362,873              | 1,295,247    | 1,295,247    | 1,364,097    | 1,364,097    |
| 62430                                        | 3680/161200 | Litigation Support                           |                     |              |                        |              |              |              |              |
|                                              |             | Dedicated Funds                              | 4,202               | 2,881        | 511,075                | 0            | 0            | 0            | 0            |
| 45780                                        | 6000/135200 | Training/Programs                            |                     |              |                        |              |              |              |              |
|                                              |             | Dedicated Funds                              | 95,583              | 115,682      | 92,800                 | 92,800       | 92,800       | 92,800       | 92,800       |
| 47070                                        | 6000/160600 | Public Defender Council - Conference Account |                     |              |                        |              |              |              |              |
|                                              |             | Dedicated Funds                              | 79,164              | 103,221      | 87,000                 | 87,000       | 87,000       | 87,000       | 87,000       |
| <b>Public Defender Council Totals</b>        |             |                                              |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 1,243,748           | 1,138,464    | 1,362,873              | 1,295,247    | 1,295,247    | 1,364,097    | 1,364,097    |
|                                              |             | Dedicated Funds                              | 178,949             | 221,784      | 690,875                | 179,800      | 179,800      | 179,800      | 179,800      |
|                                              |             | Totals                                       | 1,422,697           | 1,360,248    | 2,053,748              | 1,475,047    | 1,475,047    | 1,543,897    | 1,543,897    |
| <b>Prosecuting Attorneys' Council</b>        |             |                                              |                     |              |                        |              |              |              |              |
| 16670                                        | 1000/129010 | Prosecuting Attorneys' Council               |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 1,212,364           | 1,176,524    | 1,214,324              | 1,215,276    | 1,215,276    | 1,215,276    | 1,215,276    |
| 33410                                        | 2380/103900 | Drug Prosecution                             |                     |              |                        |              |              |              |              |
|                                              |             | Dedicated Funds                              | 35,526              | 38,126       | 105,328                | 105,328      | 105,328      | 105,328      | 105,328      |
| 60240                                        | 3680/100700 | OWI and Traffic Safety Project               |                     |              |                        |              |              |              |              |
|                                              |             | Transferred Funds                            | 156,190             | 149,892      | 194,518                | 194,654      | 194,654      | 194,654      | 194,654      |
| 47525                                        | 6000/172810 | IV-D Reimbursement                           |                     |              |                        |              |              |              |              |
|                                              |             | Transferred Funds                            | 166,812             | 730,045      | 1,400,714              | 795,986      | 795,986      | 795,986      | 795,986      |
| <b>Prosecuting Attorneys' Council Totals</b> |             |                                              |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 1,212,364           | 1,176,524    | 1,214,324              | 1,215,276    | 1,215,276    | 1,215,276    | 1,215,276    |
|                                              |             | Dedicated Funds                              | 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    |
| <b>Public Employees' Retirement Fund</b>     |             |                                              |                     |              |                        |              |              |              |              |
| 15410                                        | 1000/120720 | Judges' Retirement Fund                      |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 9,455,879           | 11,474,961   | 12,048,709             | 11,757,357   | 14,077,436   | 11,757,357   | 14,077,436   |
|                                              |             | Dedicated Funds                              | 4,252,643           | 7,152,564    | 7,152,564              | 7,152,564    | 7,152,564    | 7,152,564    | 7,152,564    |
|                                              |             | Totals                                       | 13,708,522          | 18,627,525   | 19,201,273             | 18,909,921   | 21,230,000   | 18,909,921   | 21,230,000   |
| 16270                                        | 1000/122860 | Prosecutors' Retirement Fund                 |                     |              |                        |              |              |              |              |
|                                              |             | General Fund                                 | 170,000             | 170,000      | 170,000                | 1,838,908    | 2,080,000    | 1,838,908    | 2,080,000    |

**GENERAL GOVERNMENT**

| Fund                                            | Fund Center | State Agency Appropriation Name | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|-------------------------------------------------|-------------|---------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                 |             |                                 | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Public Employees' Retirement Fund Totals</b> |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 9,625,879           | 11,644,961         | 12,218,709         | 13,596,265         | 16,157,436         | 13,596,265         | 16,157,436         |
|                                                 |             | Dedicated Funds                 | 4,252,643           | 7,152,564          | 7,152,564          | 7,152,564          | 7,152,564          | 7,152,564          | 7,152,564          |
|                                                 |             | <b>Totals</b>                   | <b>13,878,522</b>   | <b>18,797,525</b>  | <b>19,371,273</b>  | <b>20,748,829</b>  | <b>23,310,000</b>  | <b>20,748,829</b>  | <b>23,310,000</b>  |
| <b>JUDICIAL TOTALS</b>                          |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 138,852,625         | 139,755,907        | 145,936,775        | 153,314,254        | 155,219,035        | 148,100,268        | 152,311,588        |
|                                                 |             | Dedicated Funds                 | 28,016,204          | 26,024,667         | 27,378,031         | 28,748,498         | 28,687,270         | 22,377,402         | 22,485,111         |
|                                                 |             | Federal Funds                   | 1,419,864           | 4,824,281          | 2,884,726          | 1,756,783          | 1,756,783          | 1,756,783          | 1,756,783          |
|                                                 |             | <b>Totals</b>                   | <b>168,288,693</b>  | <b>170,604,855</b> | <b>176,199,532</b> | <b>183,819,535</b> | <b>185,663,088</b> | <b>172,234,453</b> | <b>176,553,482</b> |
| <b>EXECUTIVE</b>                                |             |                                 |                     |                    |                    |                    |                    |                    |                    |
| <b>Governor</b>                                 |             |                                 |                     |                    |                    |                    |                    |                    |                    |
| 10290                                           | 1000/100300 | Governor's Office               |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 1,922,034           | 1,917,990          | 1,949,462          | 1,950,881          | 1,950,881          | 1,950,881          | 1,950,881          |
| 10300                                           | 1000/100310 | Governor's Residence            |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 105,220             | 101,885            | 114,935            | 115,207            | 115,207            | 115,207            | 115,207            |
| 18212                                           | 1000/418510 | Governor's Contingency Fund     |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 93,067              | 24,914             | 9,062              | 5,925              | 5,925              | 5,925              | 5,925              |
| 10260                                           | 1000/100270 | Governor's Fellowship Program   |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 264,489             | 187,216            | 0                  | 167,457            | 167,457            | 167,457            | 167,457            |
| 10320                                           | 1000/100340 | Washington Liaison Office       |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 163,279             | 36,781             | 36,781             | 36,781             | 36,781             | 36,781             | 36,781             |
|                                                 |             | <b>Governor Totals</b>          |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 2,548,089           | 2,268,786          | 2,110,240          | 2,276,251          | 2,276,251          | 2,276,251          | 2,276,251          |
| <b>Lieutenant Governor</b>                      |             |                                 |                     |                    |                    |                    |                    |                    |                    |
| 10360                                           | 1000/100380 | Lieutenant Governor             |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 2,056,474           | 1,824,219          | 1,934,027          | 1,934,027          | 1,934,027          | 1,934,027          | 1,934,027          |
|                                                 |             | Transferred Funds               | 0                   | 0                  | 28,000             | 28,000             | 28,000             | 28,000             | 28,000             |
|                                                 |             | <b>Totals</b>                   | <b>2,056,474</b>    | <b>1,824,219</b>   | <b>1,962,027</b>   | <b>1,962,027</b>   | <b>1,962,027</b>   | <b>1,962,027</b>   | <b>1,962,027</b>   |
| 18216                                           | 1000/419810 | Contingency Fund                |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | General Fund                    | 1,852               | 270                | 5,265              | 5,265              | 5,265              | 5,265              | 5,265              |
| 60250                                           | 6000/103840 | Economic Recovery Fund          |                     |                    |                    |                    |                    |                    |                    |
|                                                 |             | Federal Funds                   | 252,656             | 78,087             | 50,000             | 0                  | 0                  | 0                  | 0                  |

**GENERAL GOVERNMENT**

| Fund                              | Fund Center | State Agency Appropriation Name      | Actual Expenditures |                  | Estimated FY 2010-2011 | Requested        |                  | Recommended      |                  |
|-----------------------------------|-------------|--------------------------------------|---------------------|------------------|------------------------|------------------|------------------|------------------|------------------|
|                                   |             |                                      | FY 2008-2009        | FY 2009-2010     |                        | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| 58017                             | 8000/058017 | CDBG-R ARRA                          |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Federal Funds                        | 0                   | 1,181,707        | 7,192,394              | 0                | 0                | 0                | 0                |
| 58033                             | 8000/058033 | Clean Cities ARRA                    |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Federal Funds                        | 0                   | 0                | 10,125,000             | 0                | 0                | 0                | 0                |
| 58481                             | 8000/058481 | ARRA Appliance Rebate Fund           |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Federal Funds                        | 0                   | 3,358,866        | 3,069,213              | 0                | 0                | 0                | 0                |
| 58482                             | 8000/058482 | ARRA Energy Assurance Fund           |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Federal Funds                        | 0                   | 0                | 785,088                | 0                | 0                | 0                | 0                |
| 58100                             | 8000/105570 | ARRA - Energy Based Block Grants     |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Federal Funds                        | 0                   | 79,134           | 13,942,050             | 0                | 0                | 0                | 0                |
| <b>Lieutenant Governor Totals</b> |             |                                      |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | General Fund                         | 2,058,326           | 1,824,489        | 1,939,292              | 1,939,292        | 1,939,292        | 1,939,292        | 1,939,292        |
|                                   |             | Federal Funds                        | 252,656             | 4,697,794        | 35,163,745             | 0                | 0                | 0                | 0                |
|                                   |             | <b>Totals</b>                        | <b>2,310,982</b>    | <b>6,522,283</b> | <b>37,103,037</b>      | <b>1,939,292</b> | <b>1,939,292</b> | <b>1,939,292</b> | <b>1,939,292</b> |
| <b>Secretary of State</b>         |             |                                      |                     |                  |                        |                  |                  |                  |                  |
| 10380                             | 1000/100400 | Administration                       |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | General Fund                         | 2,303,619           | 2,086,543        | 1,805,422              | 1,809,249        | 1,809,249        | 1,809,249        | 1,809,249        |
| 30156                             | 3010/104220 | Dealer Compliance                    |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Dedicated Funds                      | 1,285,343           | 4,974            | 0                      | 0                | 0                | 0                | 0                |
| 44252                             | 6000/105820 | Dealer Compliance Account            |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Dedicated Funds                      | 62,553              | 1,214,948        | 912,176                | 914,216          | 914,216          | 914,216          | 914,216          |
| 17170                             | 1000/210400 | Securities Division Enforcement Fund |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Dedicated Funds                      | 1,267,821           | 3,742,496        | 2,424,775              | 2,835,632        | 2,835,632        | 2,835,632        | 2,835,632        |
| 13250                             | 1000/105190 | Loan Broker Regulation               |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Dedicated Funds                      | 238,007             | 221,043          | 235,589                | 236,133          | 236,133          | 236,133          | 236,133          |
| 46070                             | 6000/141700 | Electronic and Enhanced Access Fund  |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | Dedicated Funds                      | 614,440             | 1,149,076        | 541,040                | 541,040          | 541,040          | 541,040          | 541,040          |
| <b>Secretary of State Totals</b>  |             |                                      |                     |                  |                        |                  |                  |                  |                  |
|                                   |             | General Fund                         | 2,303,619           | 2,086,543        | 1,805,422              | 1,809,249        | 1,809,249        | 1,809,249        | 1,809,249        |
|                                   |             | Dedicated Funds                      | 3,468,164           | 6,332,537        | 4,113,580              | 4,527,021        | 4,527,021        | 4,527,021        | 4,527,021        |
|                                   |             | <b>Totals</b>                        | <b>5,771,783</b>    | <b>8,419,080</b> | <b>5,919,002</b>       | <b>6,336,270</b> | <b>6,336,270</b> | <b>6,336,270</b> | <b>6,336,270</b> |

**GENERAL GOVERNMENT**

| Fund                           | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Attorney General</b>        |             |                                                  |                     |              |              |              |              |              |              |
| 10430                          | 1000/100460 | Attorney General                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                                     | 15,434,766          | 15,047,758   | 13,529,845   | 13,529,845   | 13,529,845   | 13,529,845   | 13,529,845   |
|                                |             | Dedicated Funds                                  | 1,328,124           | 1,435,939    | 2,691,505    | 2,727,662    | 2,727,662    | 2,727,662    | 2,727,662    |
|                                |             | Totals                                           | 16,762,890          | 16,483,697   | 16,221,350   | 16,257,507   | 16,257,507   | 16,257,507   | 16,257,507   |
| 17060                          | 1000/150300 | Homeowner Protection Unit                        |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 500,329             | 1,019,665    | 1,739,094    | 1,668,644    | 1,668,644    | 1,668,644    | 1,668,644    |
| 60500                          | 3190/136500 | Attorney General's Office-Medicaid Fraud Unit    |                     |              |              |              |              |              |              |
|                                |             | General Fund                                     | 954,713             | 861,125      | 829,789      | 829,789      | 829,789      | 829,789      | 829,789      |
|                                |             | Dedicated Funds                                  | 0                   | 0            | 270,703      | 111,020      | 111,020      | 111,020      | 111,020      |
|                                |             | Federal Funds                                    | 2,864,141           | 2,583,380    | 3,043,959    | 3,472,133    | 3,472,133    | 3,472,133    | 3,472,133    |
|                                |             | Totals                                           | 3,818,854           | 3,444,505    | 4,144,451    | 4,412,942    | 4,412,942    | 4,412,942    | 4,412,942    |
| 60500                          | 3190/150000 | Welfare Fraud Unit                               |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 5,775               | 0            | 0            | 0            | 0            | 0            | 0            |
| 74910                          | 6420/104600 | Unclaimed Property                               |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 3,275,932           | 3,205,286    | 4,588,208    | 4,402,402    | 4,402,402    | 4,402,402    | 4,402,402    |
| 48370                          | 6000/193000 | Real Estate Appraiser Investigative              |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 27,243              | 81,539       | 168,723      | 151,705      | 151,705      | 151,705      | 151,705      |
| 46755                          | 6000/152010 | Identity Theft Unit                              |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 227,297             | 115,588      | 10,387       | 10,699       | 10,699       | 10,699       | 10,699       |
| 48390                          | 6000/193100 | Telephone Solicitation Fund                      |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 536,138             | 551,725      | 353,130      | 464,091      | 464,091      | 464,091      | 464,091      |
| 48560                          | 6000/198100 | Non-Consumer Settlements                         |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                  | 320,120             | 688,554      | 238,541      | 95,894       | 95,894       | 95,894       | 95,894       |
| 60510                          | 6000/141500 | Victims' Assistance Address Confidentiality Fund |                     |              |              |              |              |              |              |
|                                |             | Federal Funds                                    | 52,953              | 55,814       | 52,215       | 52,215       | 52,215       | 52,215       | 52,215       |
|                                |             | Transferred Funds                                | 13,239              | 13,953       | 13,053       | 13,053       | 13,053       | 13,053       | 13,053       |
|                                |             | Totals                                           | 66,192              | 69,767       | 65,268       | 65,268       | 65,268       | 65,268       | 65,268       |
| <b>Attorney General Totals</b> |             |                                                  |                     |              |              |              |              |              |              |
|                                |             | General Fund                                     | 16,389,479          | 15,908,883   | 14,359,634   | 14,359,634   | 14,359,634   | 14,359,634   | 14,359,634   |
|                                |             | Dedicated Funds                                  | 6,220,958           | 7,098,296    | 10,060,291   | 9,632,117    | 9,632,117    | 9,632,117    | 9,632,117    |
|                                |             | Federal Funds                                    | 2,917,094           | 2,639,194    | 3,096,174    | 3,524,348    | 3,524,348    | 3,524,348    | 3,524,348    |
|                                |             | Totals                                           | 25,527,531          | 25,646,373   | 27,516,099   | 27,516,099   | 27,516,099   | 27,516,099   | 27,516,099   |

**GENERAL GOVERNMENT**

| Fund                           | Fund Center | State Agency Appropriation Name                       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------|-------------|-------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                |             |                                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>EXECUTIVE TOTALS</b>        |             |                                                       |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 23,299,513          | 22,088,701   | 20,214,588   | 20,384,426   | 20,384,426   | 20,384,426   | 20,384,426   |
|                                |             | Dedicated Funds                                       | 9,689,122           | 13,430,833   | 14,173,871   | 14,159,138   | 14,159,138   | 14,159,138   | 14,159,138   |
|                                |             | Federal Funds                                         | 3,169,750           | 7,336,988    | 38,259,919   | 3,524,348    | 3,524,348    | 3,524,348    | 3,524,348    |
|                                |             | Totals                                                | 36,158,385          | 42,856,522   | 72,648,378   | 38,067,912   | 38,067,912   | 38,067,912   | 38,067,912   |
| <b>FINANCIAL MANAGEMENT</b>    |             |                                                       |                     |              |              |              |              |              |              |
| <b>Auditor of State</b>        |             |                                                       |                     |              |              |              |              |              |              |
| 10470                          | 1000/100500 | Auditor of State                                      |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 5,681,163           | 5,198,680    | 5,079,473    | 5,087,225    | 5,087,225    | 5,087,225    | 5,087,225    |
| 48350                          | 6000/192810 | Technology Modernization and Upgrade                  |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                       | (173,360)           | 0            | 0            | 0            | 0            | 0            | 0            |
| 10490                          | 1000/100530 | Governors' and Governors' Surviving Spouses' Pensions |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 131,873             | 125,769      | 119,591      | 156,428      | 156,428      | 156,428      | 156,428      |
| 75143                          | 6990/103300 | Watercraft Distribution                               |                     |              |              |              |              |              |              |
|                                |             | Transferred Funds                                     | 8,966,342           | 9,213,843    | 9,200,000    | 9,200,000    | 9,200,000    | 9,200,000    | 9,200,000    |
| 75144                          | 6990/103400 | Education Plate Fee                                   |                     |              |              |              |              |              |              |
|                                |             | Transferred Funds                                     | 536,176             | 221,244      | 336,530      | 270,000      | 270,000      | 270,000      | 270,000      |
|                                |             | Auditor of State Totals                               |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 5,813,036           | 5,324,449    | 5,199,064    | 5,243,653    | 5,243,653    | 5,243,653    | 5,243,653    |
|                                |             | Dedicated Funds                                       | (173,360)           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                |             | Totals                                                | 5,639,676           | 5,324,449    | 5,199,064    | 5,243,653    | 5,243,653    | 5,243,653    | 5,243,653    |
| <b>State Board of Accounts</b> |             |                                                       |                     |              |              |              |              |              |              |
| 10750                          | 1000/100800 | State Board of Accounts                               |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 21,923,255          | 20,341,403   | 18,496,163   | 18,496,163   | 18,496,163   | 18,496,163   | 18,496,163   |
| 10350                          | 1000/100370 | Governor Elect                                        |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 0                   | 0            | 0            | 0            | 40,000       | 0            | 40,000       |
| 44370                          | 6000/108000 | Typing Fund                                           |                     |              |              |              |              |              |              |
|                                |             | Dedicated Funds                                       | 1,060,220           | 653,326      | 870,325      | 868,092      | 868,092      | 868,092      | 868,092      |
|                                |             | State Board of Accounts Totals                        |                     |              |              |              |              |              |              |
|                                |             | General Fund                                          | 21,923,255          | 20,341,403   | 18,496,163   | 18,496,163   | 18,536,163   | 18,496,163   | 18,536,163   |
|                                |             | Dedicated Funds                                       | 1,060,220           | 653,326      | 870,325      | 868,092      | 868,092      | 868,092      | 868,092      |
|                                |             | Totals                                                | 22,983,475          | 20,994,729   | 19,366,488   | 19,364,255   | 19,404,255   | 19,364,255   | 19,404,255   |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 11660 | 1000/101850 | <b>Office of Management and Budget</b>                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 952,502             | 995,053      | 979,100      | 980,324      | 980,324      | 980,324      | 980,324      |
|       |             | <b>State Budget Agency and Committee</b>                             |                     |              |              |              |              |              |              |
| 10520 | 1000/100570 | State Budget Agency                                                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 3,098,049           | 2,731,359    | 2,854,571    | 2,862,915    | 2,862,915    | 2,862,915    | 2,862,915    |
|       |             | Transferred Funds                                                    | 0                   | 0            | 99,680       | 99,680       | 99,680       | 99,680       | 99,680       |
|       |             | Totals                                                               | 3,098,049           | 2,731,359    | 2,954,251    | 2,962,595    | 2,962,595    | 2,962,595    | 2,962,595    |
| 10020 | 1000/100020 | State Budget Committee                                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 49,472              | 27,266       | 46,007       | 46,007       | 46,007       | 46,007       | 46,007       |
| 18214 | 1000/419600 | Departmental and Institutional Emergency Contingency Fund            |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 0                   | 0            | 0            | 5,000,000    | 5,000,000    | 5,000,000    | 5,000,000    |
| 18215 | 1000/419650 | Personal Services/Fringe Benefits Contingency Fund                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 0                   | 0            | 0            | 44,500,000   | 44,500,000   | 44,500,000   | 44,500,000   |
| 18203 | 1000/410740 | Outside Bill Contingency                                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 1,099,973           | 142,600      | 0            | 0            | 1            | 0            | 1            |
| 13330 | 1000/105740 | Area Health Education Centers                                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 869,467             | 0            | 0            | 0            | 0            | 0            | 0            |
| 17070 | 1000/150400 | Comprehensive Health Insurance Association State Share (incl. 58031) |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 31,682,538          | 33,500,001   | 55,000,000   | 55,000,000   | 55,000,000   | 48,850,000   | 48,850,000   |
|       |             | Federal Funds                                                        | 0                   | 9,000,000    | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                               | 31,682,538          | 42,500,001   | 55,000,000   | 55,000,000   | 55,000,000   | 48,850,000   | 48,850,000   |
| 46840 | 6000/153400 | ENCOMPASS Project                                                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 7,966,690           | 711,080      | 0            | 0            | 0            | 0            | 0            |
| 48060 | 6000/186400 | Database Management/Local Government Finance                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 162,786             | 194,693      | 4,693        | 5,000        | 5,000        | 5,000        | 5,000        |
| 18221 | 1000/410200 | Community Development Matching Grants                                |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 0                   | 500,000      | 1,500,000    | 0            | 0            | 0            | 0            |
| 48070 | 6000/186500 | Assessment Training Fund                                             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 1,008,436           | 941,337      | 736,470      | 907,626      | 907,626      | 907,626      | 907,626      |
| 30310 | 3880/101000 | School and Library Internet Connection                               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 0                   | 2,700,000    | 2,650,000    | 2,650,000    | 2,650,000    | 2,650,000    | 2,650,000    |
| 30312 | 3880/101100 | INSPIRE (IC 4-34-3-2)                                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 0                   | 1,425,000    | 1,425,000    | 1,425,000    | 1,425,000    | 1,425,000    | 1,425,000    |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|-------|-------------|----------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|       |             |                                                    | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| 48600 | 6000/198400 | Colts License Plate Fund                           |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                    | 907,315             | 836,700            | 820,000            | 820,000            | 820,000            | 820,000            | 820,000            |
| 90001 | 6000/930010 | Accounting Centralization                          |                     |                    |                    |                    |                    |                    |                    |
|       |             | Transferred Funds                                  | 0                   | 0                  | 372,160            | 372,976            | 372,976            | 372,976            | 372,976            |
| 58610 | 6950/108950 | Retiree Health Benefit Trust Fund                  |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                    | 3,326,931           | 7,740,092          | 27,400,000         | 21,200,000         | 21,200,000         | 21,200,000         | 21,200,000         |
|       |             | Transferred Funds                                  | 0                   | 0                  | 25,400,000         | 21,200,000         | 21,200,000         | 21,200,000         | 21,200,000         |
|       |             | <b>Totals</b>                                      | <b>3,326,931</b>    | <b>7,740,092</b>   | <b>52,800,000</b>  | <b>42,400,000</b>  | <b>42,400,000</b>  | <b>42,400,000</b>  | <b>42,400,000</b>  |
|       |             | State Budget Agency and Committee Totals           |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                       | 36,799,499          | 36,901,226         | 59,400,578         | 107,408,922        | 107,408,923        | 101,258,922        | 101,258,923        |
|       |             | Dedicated Funds                                    | 13,372,158          | 14,548,902         | 33,036,163         | 27,007,626         | 27,007,626         | 27,007,626         | 27,007,626         |
|       |             | Federal Funds                                      | 0                   | 9,000,000          | 0                  | 0                  | 0                  | 0                  | 0                  |
|       |             | <b>Totals</b>                                      | <b>50,171,657</b>   | <b>60,450,128</b>  | <b>92,436,741</b>  | <b>134,416,548</b> | <b>134,416,549</b> | <b>128,266,548</b> | <b>128,266,549</b> |
| 10450 | 1000/100480 | <b>Treasurer of State</b>                          |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                       | 771,385             | 756,368            | 870,106            | 870,106            | 870,106            | 783,095            | 783,095            |
|       |             | <b>Public Employees' Retirement Fund</b>           |                     |                    |                    |                    |                    |                    |                    |
| 74120 | 6520/107200 | Public Employees' Retirement Fund - Administration |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                    | 19,391,692          | 26,500,008         | 24,526,662         | 24,526,662         | 24,526,662         | 24,526,662         | 24,526,662         |
| 17028 | 1000/146780 | Public Safety Pension                              |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                       | 48,611,000          | 136,000,000        | 112,000,000        | 131,000,000        | 180,000,000        | 131,000,000        | 180,000,000        |
|       |             | Dedicated Funds                                    | 0                   | 77,035,000         | 107,696,000        | 101,383,000        | 56,643,000         | 101,383,000        | 56,643,000         |
|       |             | <b>Totals</b>                                      | <b>48,611,000</b>   | <b>213,035,000</b> | <b>219,696,000</b> | <b>232,383,000</b> | <b>236,643,000</b> | <b>232,383,000</b> | <b>236,643,000</b> |
|       |             | Public Employees' Retirement Fund Totals           |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                       | 48,611,000          | 136,000,000        | 112,000,000        | 131,000,000        | 180,000,000        | 131,000,000        | 180,000,000        |
|       |             | Dedicated Funds                                    | 19,391,692          | 103,535,008        | 132,222,662        | 125,909,662        | 81,169,662         | 125,909,662        | 81,169,662         |
|       |             | <b>Totals</b>                                      | <b>68,002,692</b>   | <b>239,535,008</b> | <b>244,222,662</b> | <b>256,909,662</b> | <b>261,169,662</b> | <b>256,909,662</b> | <b>261,169,662</b> |
|       |             | <b>FINANCIAL MANAGEMENT TOTALS</b>                 |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                       | 114,870,677         | 200,318,499        | 196,945,011        | 263,999,168        | 313,039,169        | 257,762,157        | 306,802,158        |
|       |             | Dedicated Funds                                    | 33,650,710          | 118,737,236        | 166,129,150        | 153,785,380        | 109,045,380        | 153,785,380        | 109,045,380        |
|       |             | Federal Funds                                      | 0                   | 9,000,000          | 0                  | 0                  | 0                  | 0                  | 0                  |
|       |             | <b>Totals</b>                                      | <b>148,521,387</b>  | <b>328,055,735</b> | <b>363,074,161</b> | <b>417,784,548</b> | <b>422,084,549</b> | <b>411,547,537</b> | <b>415,847,538</b> |

**GENERAL GOVERNMENT**

| Fund                                | Fund Center | State Agency Appropriation Name                              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------------------|-------------|--------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                     |             |                                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>TAX ADMINISTRATION</b>           |             |                                                              |                     |              |              |              |              |              |              |
| <b>Department of Revenue</b>        |             |                                                              |                     |              |              |              |              |              |              |
| 10850                               | 1000/100900 | Collection and Administration                                |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                                 | 48,834,781          | 46,251,137   | 45,845,804   | 45,845,804   | 45,845,804   | 45,845,804   | 45,845,804   |
|                                     |             | Dedicated Funds                                              | 3,132,966           | 3,072,265    | 3,072,265    | 3,072,265    | 3,072,265    | 3,072,265    | 3,072,265    |
|                                     |             | Totals                                                       | 51,967,747          | 49,323,402   | 48,918,069   | 48,918,069   | 48,918,069   | 48,918,069   | 48,918,069   |
| 10920                               | 1000/100990 | Outside Collections                                          |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                                 | 3,067,575           | 4,184,932    | 4,500,000    | 4,500,000    | 4,500,000    | 4,500,000    | 4,500,000    |
| 11630                               | 1000/101820 | Independent Contractor Information                           |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 4,630,995           | 1,036,715    | 850,000      | 0            | 0            | 0            | 0            |
| 32810                               | 2270/109000 | Motor Carrier Regulation                                     |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 5,934,233           | 5,591,218    | 4,211,295    | 4,211,295    | 4,211,295    | 4,211,295    | 4,211,295    |
| 30124                               | 3010/109420 | Motor Fuel Tax Division                                      |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 10,752,356          | 10,451,261   | 7,362,937    | 7,362,937    | 7,362,937    | 7,362,937    | 7,362,937    |
| <b>Department of Revenue Totals</b> |             |                                                              |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                                 | 51,902,356          | 50,436,069   | 50,345,804   | 50,345,804   | 50,345,804   | 50,345,804   | 50,345,804   |
|                                     |             | Dedicated Funds                                              | 24,450,550          | 20,151,459   | 15,496,497   | 14,646,497   | 14,646,497   | 14,646,497   | 14,646,497   |
|                                     |             | Totals                                                       | 76,352,906          | 70,587,528   | 65,842,301   | 64,992,301   | 64,992,301   | 64,992,301   | 64,992,301   |
| <b>Indiana Gaming Commission</b>    |             |                                                              |                     |              |              |              |              |              |              |
| 35410                               | 2650/110000 | Charity Gaming Enforcement Fund                              |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 7,368,805           | 5,955,957    | 6,790,925    | 5,777,050    | 5,777,050    | 5,777,050    | 5,777,050    |
| 36920                               | 2850/101900 | Gaming Commission - Administration (incl. 36940-2850/721000) |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 3,993,954           | 3,452,021    | 3,477,380    | 3,483,092    | 3,483,092    | 3,483,092    | 3,483,092    |
|                                     |             | Transferred Funds                                            | 44,927              | 40,508       | 43,811       | 43,811       | 43,811       | 43,811       | 43,811       |
|                                     |             | Totals                                                       | 4,038,881           | 3,492,529    | 3,521,191    | 3,526,903    | 3,526,903    | 3,526,903    | 3,526,903    |
| 36930                               | 2850/120100 | Fingerprint Fees                                             |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 251,099             | 98,556       | 95,000       | 95,000       | 95,000       | 95,000       | 95,000       |
| 44312                               | 6000/107020 | Athletic Commission Fund                                     |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 0                   | 25,948       | 213,717      | 214,125      | 214,125      | 214,125      | 214,125      |
| 45015                               | 6000/120510 | Gaming Forfeiture Fund                                       |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 2,037               | 2,491        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| 46050                               | 6000/141320 | Gaming Investigations                                        |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                              | 0                   | 749,973      | 600,000      | 600,000      | 600,000      | 600,000      | 600,000      |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 46720 | 6000/151700 | Gaming Enforcement Agents Costs              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 12,233,744          | 11,502,448   | 11,984,976   | 12,006,334   | 12,006,334   | 12,006,334   | 12,006,334   |
| 46725 | 6000/151710 | Gaming Integrity Fund                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 750,000             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Indiana Gaming Commission Totals             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 24,599,639          | 21,787,394   | 23,166,998   | 22,180,601   | 22,180,601   | 22,180,601   | 22,180,601   |
| 17500 | 1000/212900 | <b>Indiana Department of Gaming Research</b> |                     |              |              |              |              |              |              |
|       |             | General Fund                                 | 173,327             | 192,123      | 190,999      | 190,999      | 190,999      | 190,999      | 190,999      |
|       |             | <b>Indiana Horse Racing Commission</b>       |                     |              |              |              |              |              |              |
| 34310 | 2500/100100 | Indiana Horse Racing Commission              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 2,456,961           | 1,727,680    | 2,458,126    | 2,233,636    | 2,233,636    | 2,233,636    | 2,233,636    |
| 17480 | 1000/212700 | Permit Application Fees                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 65                  | 609          | 600          | 600          | 600          | 600          | 600          |
| 34320 | 2500/120000 | Standardbred Breed Development               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 5,189,626           | 12,959,246   | 12,915,607   | 13,069,149   | 13,273,985   | 7,495,153    | 7,471,578    |
| 34330 | 2500/120100 | Thoroughbred Breed Development               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 6,682,729           | 10,036,814   | 10,332,486   | 10,455,319   | 10,619,188   | 7,495,153    | 7,471,578    |
| 34340 | 2500/120200 | Quarter Horse Breed Development              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 620,599             | 1,206,690    | 1,347,716    | 1,363,737    | 1,385,111    | 626,333      | 624,363      |
| 49010 | 6040/103800 | Standardbred Advisory Board                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 314,762             | 431,573      | 193,500      | 193,500      | 193,500      | 193,500      | 193,500      |
| 43910 | 6000/100120 | Gaming Integrity Fund - IHRC                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 263,721             | 287,001      | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
|       |             | Transferred Funds                            | 263,722             | 287,002      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                       | 527,443             | 574,003      | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
| 34360 | 2500/120600 | Fingerprint Fees                             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 61,808              | 72,144       | 72,144       | 72,144       | 72,144       | 72,144       | 72,144       |
|       |             | Indiana Horse Racing Commission Totals       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 15,590,271          | 26,721,757   | 28,320,179   | 28,388,085   | 28,778,164   | 19,116,519   | 19,067,399   |

**GENERAL GOVERNMENT**

| Fund                            | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|---------------------------------|-------------|---------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                 |             |                                                   | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Local Government Finance</b> |             |                                                   |                     |                    |                    |                    |                    |                    |                    |
| 11920                           | 1000/102150 | <b>Department of Local Government Finance</b>     |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 4,294,220           | 4,163,991          | 3,861,345          | 3,861,345          | 3,861,345          | 3,861,345          | 3,861,345          |
|                                 |             | Transferred Funds                                 | 915,515             | 541,029            | 604,217            | 604,217            | 604,217            | 604,217            | 604,217            |
|                                 |             | <b>Totals</b>                                     | <b>5,209,735</b>    | <b>4,705,020</b>   | <b>4,465,562</b>   | <b>4,465,562</b>   | <b>4,465,562</b>   | <b>4,465,562</b>   | <b>4,465,562</b>   |
|                                 |             | Department of Local Government Finance Totals     |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 4,294,220           | 4,163,991          | 3,861,345          | 3,861,345          | 3,861,345          | 3,861,345          | 3,861,345          |
| 11360                           | 1000/101460 | <b>Indiana Board of Tax Review</b>                |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 1,304,233           | 1,267,975          | 1,272,529          | 1,118,587          | 1,118,587          | 1,118,587          | 1,118,587          |
|                                 |             | Transferred Funds                                 | 182,705             | 202,972            | 203,700            | 357,642            | 357,642            | 357,642            | 357,642            |
|                                 |             | <b>Totals</b>                                     | <b>1,486,938</b>    | <b>1,470,947</b>   | <b>1,476,229</b>   | <b>1,476,229</b>   | <b>1,476,229</b>   | <b>1,476,229</b>   | <b>1,476,229</b>   |
|                                 |             | Local Government Finance Totals                   |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 5,598,453           | 5,431,966          | 5,133,874          | 4,979,932          | 4,979,932          | 4,979,932          | 4,979,932          |
|                                 |             | <b>TAX ADMINISTRATION TOTALS</b>                  |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 57,674,136          | 56,060,158         | 55,670,677         | 55,516,735         | 55,516,735         | 55,516,735         | 55,516,735         |
|                                 |             | Dedicated Funds                                   | 64,640,460          | 68,660,610         | 66,983,674         | 65,215,183         | 65,605,262         | 55,943,617         | 55,894,497         |
|                                 |             | <b>Totals</b>                                     | <b>122,314,596</b>  | <b>124,720,768</b> | <b>122,654,351</b> | <b>120,731,918</b> | <b>121,121,997</b> | <b>111,460,352</b> | <b>111,411,232</b> |
| <b>ADMINISTRATION</b>           |             |                                                   |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | <b>Department of Administration</b>               |                     |                    |                    |                    |                    |                    |                    |
| 10560                           | 1000/100610 | Department of Administration                      |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | General Fund                                      | 29,234,562          | 26,037,641         | 24,717,204         | 24,610,680         | 24,610,680         | 24,610,680         | 24,610,680         |
| 17330                           | 1000/210650 | Paper Recycling                                   |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | Dedicated Funds                                   | 49,771              | 38,825             | 19,235             | 19,235             | 19,235             | 19,235             | 19,235             |
| 17290                           | 1000/210560 | IDOA Parking Facilities                           |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | Dedicated Funds                                   | 998,407             | 665,104            | 621,726            | 623,766            | 623,766            | 623,766            | 623,766            |
| 71620                           | 5220/106100 | General Services Rotary (incl. 71650-5220/106400) |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | Transferred Funds                                 | 18,217,175          | 19,033,655         | 19,310,000         | 19,310,000         | 19,310,000         | 19,310,000         | 19,310,000         |
| 71630                           | 5220/106200 | Motor Pool Rotary Fund                            |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | Transferred Funds                                 | 2,803,895           | 2,142,561          | 1,827,190          | 1,823,094          | 1,823,094          | 1,823,094          | 1,823,094          |
| 43610                           | 5290/106900 | Federal Surplus Property                          |                     |                    |                    |                    |                    |                    |                    |
|                                 |             | Dedicated Funds                                   | 157,595             | 186,479            | 191,006            | 187,142            | 187,142            | 187,142            | 187,142            |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name            | Actual Expenditures |                   | Estimated         | Requested         |                   | Recommended       |                   |
|-------|-------------|--------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|       |             |                                            | FY 2008-2009        | FY 2009-2010      | FY 2010-2011      | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| 43410 | 5120/106600 | Sale of State Property                     |                     |                   |                   |                   |                   |                   |                   |
|       |             | Dedicated Funds                            | 194,117             | 139,612           | 202,763           | 203,171           | 203,171           | 203,171           | 203,171           |
| 71670 | 5220/106700 | Aviation Division                          |                     |                   |                   |                   |                   |                   |                   |
|       |             | Transferred Funds                          | 1,361,186           | 803,708           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 60610 | 6000/145770 | Minority Business Enterprise Grant         |                     |                   |                   |                   |                   |                   |                   |
|       |             | Dedicated Funds                            | 5,835               | 5,047             | 1,450             | 1,450             | 1,450             | 1,450             | 1,450             |
|       |             | Federal Funds                              | 209,544             | 181,206           | 183,938           | 184,074           | 184,074           | 184,074           | 184,074           |
|       |             | <b>Totals</b>                              | <b>215,379</b>      | <b>186,253</b>    | <b>185,388</b>    | <b>185,524</b>    | <b>185,524</b>    | <b>185,524</b>    | <b>185,524</b>    |
|       |             | Department of Administration Totals        |                     |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                               | 29,234,562          | 26,037,641        | 24,717,204        | 24,610,680        | 24,610,680        | 24,610,680        | 24,610,680        |
|       |             | Dedicated Funds                            | 1,405,725           | 1,035,067         | 1,036,180         | 1,034,764         | 1,034,764         | 1,034,764         | 1,034,764         |
|       |             | Federal Funds                              | 209,544             | 181,206           | 183,938           | 184,074           | 184,074           | 184,074           | 184,074           |
|       |             | <b>Totals</b>                              | <b>30,849,831</b>   | <b>27,253,914</b> | <b>25,937,322</b> | <b>25,829,518</b> | <b>25,829,518</b> | <b>25,829,518</b> | <b>25,829,518</b> |
|       |             | <b>Personnel</b>                           |                     |                   |                   |                   |                   |                   |                   |
|       |             | <b>State Personnel Department</b>          |                     |                   |                   |                   |                   |                   |                   |
| 10650 | 1000/100700 | Personnel Department                       |                     |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                               | 7,323,042           | 2,976,638         | 3,167,003         | 3,167,003         | 3,167,003         | 3,167,003         | 3,167,003         |
| 44310 | 6000/107000 | Training                                   |                     |                   |                   |                   |                   |                   |                   |
|       |             | Transferred Funds                          | 1,813               | 2,863             | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             |
| 58510 | 6940/108930 | SPD HR Services                            |                     |                   |                   |                   |                   |                   |                   |
|       |             | Transferred Funds                          | 0                   | 4,887,210         | 8,427,228         | 8,766,401         | 8,766,401         | 8,766,401         | 8,766,401         |
| 58520 | 6940/108940 | SPD Benefits                               |                     |                   |                   |                   |                   |                   |                   |
|       |             | Transferred Funds                          | 0                   | 1,162,438         | 1,518,843         | 1,518,843         | 1,518,843         | 1,518,843         | 1,518,843         |
|       |             | State Personnel Department Totals          |                     |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                               | 7,323,042           | 2,976,638         | 3,167,003         | 3,167,003         | 3,167,003         | 3,167,003         | 3,167,003         |
| 10690 | 1000/100740 | <b>State Employees' Appeals Commission</b> |                     |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                               | 171,790             | 163,401           | 164,283           | 164,283           | 164,283           | 164,283           | 164,283           |
|       |             | Personnel Totals                           |                     |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                               | 7,494,832           | 3,140,039         | 3,331,286         | 3,331,286         | 3,331,286         | 3,331,286         | 3,331,286         |

**GENERAL GOVERNMENT**

| Fund                                       | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |                  | Estimated        | Requested        |                  | Recommended      |                  |
|--------------------------------------------|-------------|-------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                            |             |                                                 | FY 2008-2009        | FY 2009-2010     | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| <b>Technology</b>                          |             |                                                 |                     |                  |                  |                  |                  |                  |                  |
| 71660                                      | 5220/106500 | Office of Technology                            |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Transferred Funds                               | 103,546,096         | 85,076,509       | 92,426,485       | 92,462,933       | 92,462,933       | 92,462,933       | 92,462,933       |
| 71675                                      | 5220/210470 | GMIS 98-99 (incl. 17230-1000/210470)            |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Transferred Funds                               | 8,331,764           | 8,395,440        | 8,255,026        | 8,257,474        | 8,257,474        | 8,257,474        | 8,257,474        |
| 44215                                      | 6000/105270 | IN Mapping Data & Standards Fund                |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Dedicated Funds                                 | 0                   | 5,000            | 30,000           | 35,513           | 35,513           | 35,513           | 35,513           |
| 46040                                      | 6000/140900 | Office of Technology - Payphone Proceeds        |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Dedicated Funds                                 | 1,864,670           | 272,384          | 1,600,000        | 1,600,000        | 1,600,000        | 1,600,000        | 1,600,000        |
| 58021                                      | 8000/058021 | IOT ARRA Broadband                              |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Federal Funds                                   | 0                   | 210,970          | 1,055,299        | 0                | 0                | 0                | 0                |
| <b>Technology Totals</b>                   |             |                                                 |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Dedicated Funds                                 | 1,864,670           | 277,384          | 1,630,000        | 1,635,513        | 1,635,513        | 1,635,513        | 1,635,513        |
|                                            |             | Federal Funds                                   | 0                   | 210,970          | 1,055,299        | 0                | 0                | 0                | 0                |
|                                            |             | <b>Totals</b>                                   | <b>1,864,670</b>    | <b>488,354</b>   | <b>2,685,299</b> | <b>1,635,513</b> | <b>1,635,513</b> | <b>1,635,513</b> | <b>1,635,513</b> |
| <b>Commission on Public Records</b>        |             |                                                 |                     |                  |                  |                  |                  |                  |                  |
| 10580                                      | 1000/100630 | Commission on Public Records                    |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | General Fund                                    | 1,429,333           | 1,466,914        | 1,385,424        | 1,389,504        | 1,389,504        | 1,389,504        | 1,389,504        |
| 17880                                      | 1000/217330 | Photo Laboratory Fund                           |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | Dedicated Funds                                 | 764,959             | 606,468          | 399,817          | 400,089          | 400,089          | 400,089          | 400,089          |
| <b>Commission on Public Records Totals</b> |             |                                                 |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | General Fund                                    | 1,429,333           | 1,466,914        | 1,385,424        | 1,389,504        | 1,389,504        | 1,389,504        | 1,389,504        |
|                                            |             | Dedicated Funds                                 | 764,959             | 606,468          | 399,817          | 400,089          | 400,089          | 400,089          | 400,089          |
|                                            |             | <b>Totals</b>                                   | <b>2,194,292</b>    | <b>2,073,382</b> | <b>1,785,241</b> | <b>1,789,593</b> | <b>1,789,593</b> | <b>1,789,593</b> | <b>1,789,593</b> |
| 11180                                      | 1000/101250 | <b>Office of the Public Access Counselor</b>    |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | General Fund                                    | 155,357             | 141,254          | 138,317          | 138,589          | 138,589          | 138,589          | 138,589          |
| 13140                                      | 1000/105070 | <b>Office of Federal Grants and Procurement</b> |                     |                  |                  |                  |                  |                  |                  |
|                                            |             | General Fund                                    | 76,248              | 82,579           | 82,578           | 82,578           | 82,578           | 82,578           | 82,578           |

**GENERAL GOVERNMENT**

| Fund                                          | Fund Center | State Agency<br>Appropriation Name                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                               |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>ADMINISTRATION TOTALS</b>                  |             |                                                    |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 38,390,332          | 30,868,427   | 29,654,809   | 29,552,637   | 29,552,637   | 29,552,637   | 29,552,637   |
|                                               |             | Dedicated Funds                                    | 4,035,354           | 1,918,919    | 3,065,997    | 3,070,366    | 3,070,366    | 3,070,366    | 3,070,366    |
|                                               |             | Federal Funds                                      | 209,544             | 392,176      | 1,239,237    | 184,074      | 184,074      | 184,074      | 184,074      |
|                                               |             | Totals                                             | 42,635,230          | 33,179,522   | 33,960,043   | 32,807,077   | 32,807,077   | 32,807,077   | 32,807,077   |
| <b>OTHER</b>                                  |             |                                                    |                     |              |              |              |              |              |              |
| 10180                                         | 1000/100190 | <b>Commission on Uniform State Laws</b>            |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 30,593              | 43,584       | 43,584       | 43,584       | 43,584       | 43,584       | 43,584       |
| <b>Inspector General</b>                      |             |                                                    |                     |              |              |              |              |              |              |
| 12290                                         | 1000/102810 | Office of Inspector General                        |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 1,341,863           | 1,316,409    | 1,226,137    | 1,226,137    | 1,226,137    | 1,226,137    | 1,226,137    |
| 15340                                         | 1000/120320 | State Ethics Commission                            |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 3,815               | 5,030        | 6,300        | 6,300        | 6,300        | 6,300        | 6,300        |
| 48688                                         | 6000/048688 | Inspector General - 2010 AIG Conference            |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                    | 0                   | 4,219        | 0            | 0            | 0            | 0            | 0            |
|                                               |             | Inspector General Totals                           |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 1,345,678           | 1,321,439    | 1,232,437    | 1,232,437    | 1,232,437    | 1,232,437    | 1,232,437    |
|                                               |             | Dedicated Funds                                    | 0                   | 4,219        | 0            | 0            | 0            | 0            | 0            |
|                                               |             | Totals                                             | 1,345,678           | 1,325,658    | 1,232,437    | 1,232,437    | 1,232,437    | 1,232,437    | 1,232,437    |
| <b>Elections</b>                              |             |                                                    |                     |              |              |              |              |              |              |
| <b>Secretary of State - Election Division</b> |             |                                                    |                     |              |              |              |              |              |              |
| 10590                                         | 1000/100640 | Election Division                                  |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 821,940             | 799,595      | 896,256      | 1,216,275    | 1,094,740    | 897,752      | 897,752      |
| 14550                                         | 1000/108500 | Voter List Maintenance                             |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 67,643              | 707,500      | 512,500      | 2,476,500    | 2,476,500    | 512,500      | 512,500      |
| 16990                                         | 1000/141370 | Voting System Technical Oversight Program          |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                       | 363,562             | (4,500)      | 0            | 0            | 0            | 0            | 0            |
| 60300                                         | 3970/100100 | Improve Administration of Elections (HAVA SEC 101) |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                                      | 2,528,660           | 338,022      | 0            | 0            | 0            | 0            | 0            |

**GENERAL GOVERNMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                     | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                     | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60300 | 3970/100300 | Election Technology and Administration Requirements (HAVA Title II) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 772,121             | 1,541,180    | 0            | 0            | 0            | 0            | 0            |
| 44790 | 6000/116700 | Instructional Conferences                                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                     | 282                 | 49,745       | 0            | 0            | 0            | 0            | 0            |
|       |             | Secretary of State - Election Division Totals                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                                        | 1,253,145           | 1,502,595    | 1,408,756    | 3,692,775    | 3,571,240    | 1,410,252    | 1,410,252    |
|       |             | Dedicated Funds                                                     | 282                 | 49,745       | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                                       | 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    |
| 10370 | 1000/100390 | <b>Office of Faith Based &amp; Community Initiatives</b>            |                     |              |              |              |              |              |              |
|       |             | General Fund                                                        | 278,027             | 257,882      | 246,697      | 347,294      | 455,294      | 246,969      | 246,969      |
| 63120 | 6000/148200 | CNS Americorps                                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 1,830,206           | 1,688,709    | 3,738,286    | 3,738,286    | 3,738,286    | 3,738,286    | 3,738,286    |
| 63120 | 6000/148300 | Professional Development and Training (PDAT)                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 49,672              | 40,866       | 145,209      | 145,345      | 145,345      | 145,345      | 145,345      |
| 63110 | 6000/141470 | Access to Recovery                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 128,888             | 442,901      | 419,647      | 419,919      | 419,919      | 419,919      | 419,919      |
| 17570 | 1000/213600 | Community Service Donations                                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                        | 0                   | 384          | 0            | 0            | 0            | 0            | 0            |
| 63120 | 6000/148500 | Disability Funds                                                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 14,766              | 8,553        | 66,071       | 66,071       | 66,071       | 66,071       | 66,071       |
| 63130 | 6000/181300 | Citizens Corps                                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 0                   | 7,282        | 7,400        | 7,400        | 7,400        | 7,400        | 7,400        |
| 63120 | 6000/194100 | OFBCI Federal Administration                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 335,570             | 724,851      | 594,869      | 595,549      | 595,549      | 595,549      | 595,549      |
| 48530 | 6000/196100 | Indiana Volunteers                                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                     | 20,363              | 41,563       | 7,399        | 7,399        | 7,399        | 7,399        | 7,399        |
| 58045 | 8000/109570 | ARRA - AmeriCorps                                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 0                   | 466,978      | 0            | 0            | 0            | 0            | 0            |
| 63150 | 8017/063150 | OFBCI DOL Fund                                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                       | 0                   | 86,395       | 44,038       | 44,038       | 44,038       | 44,038       | 44,038       |

**GENERAL GOVERNMENT**

| Fund                                       | Fund Center | State Agency Appropriation Name | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|--------------------------------------------|-------------|---------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                            |             |                                 | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| Faith Based & Community Initiatives Totals |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                            |             | General Fund                    | 278,027             | 258,266            | 246,697            | 347,294            | 455,294            | 246,969            | 246,969            |
|                                            |             | Dedicated Funds                 | 20,363              | 41,563             | 7,399              | 7,399              | 7,399              | 7,399              | 7,399              |
|                                            |             | Federal Funds                   | 2,359,102           | 3,466,535          | 5,015,520          | 5,016,608          | 5,016,608          | 5,016,608          | 5,016,608          |
|                                            |             | <b>Totals</b>                   | <b>2,657,492</b>    | <b>3,766,364</b>   | <b>5,269,616</b>   | <b>5,371,301</b>   | <b>5,479,301</b>   | <b>5,270,976</b>   | <b>5,270,976</b>   |
| OTHER TOTALS                               |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                            |             | General Fund                    | 2,907,443           | 3,125,884          | 2,931,474          | 5,316,090          | 5,302,555          | 2,933,242          | 2,933,242          |
|                                            |             | Dedicated Funds                 | 20,645              | 95,527             | 7,399              | 7,399              | 7,399              | 7,399              | 7,399              |
|                                            |             | Federal Funds                   | 5,659,883           | 5,345,737          | 5,015,520          | 5,016,608          | 5,016,608          | 5,016,608          | 5,016,608          |
|                                            |             | <b>Totals</b>                   | <b>8,587,971</b>    | <b>8,567,148</b>   | <b>7,954,393</b>   | <b>10,340,097</b>  | <b>10,326,562</b>  | <b>7,957,249</b>   | <b>7,957,249</b>   |
| GENERAL GOVERNMENT TOTALS                  |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                            |             | General Fund                    | 418,815,123         | 491,979,060        | 498,543,133        | 560,764,391        | 613,448,365        | 556,010,368        | 611,361,758        |
|                                            |             | Dedicated Funds                 | 140,058,756         | 228,872,163        | 277,748,122        | 264,985,964        | 220,574,815        | 249,353,302        | 204,671,891        |
|                                            |             | Federal Funds                   | 10,459,041          | 26,899,182         | 47,399,402         | 10,481,813         | 10,481,813         | 10,481,813         | 10,481,813         |
|                                            |             | <b>Totals</b>                   | <b>569,332,920</b>  | <b>747,750,405</b> | <b>823,690,657</b> | <b>836,232,168</b> | <b>844,504,993</b> | <b>815,845,483</b> | <b>826,515,462</b> |

**PUBLIC SAFETY**

| Fund                            | Fund Center | State Agency<br>Appropriation Name      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------|-------------|-----------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                 |             |                                         | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>PUBLIC SAFETY</b>            |             |                                         |                     |              |              |              |              |              |              |
| <b>DEPARTMENT OF CORRECTION</b> |             |                                         |                     |              |              |              |              |              |              |
| <b>Administration</b>           |             |                                         |                     |              |              |              |              |              |              |
| 13500                           | 1000/106150 | Central Office                          |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 16,284,352          | 16,123,944   | 16,503,948   | 17,721,268   | 18,921,268   | 17,721,268   | 18,921,268   |
|                                 |             | Federal Funds                           | 0                   | 103,792      | 0            | 0            | 0            | 0            | 0            |
|                                 |             | Totals                                  | 16,284,352          | 16,227,736   | 16,503,948   | 17,721,268   | 18,921,268   | 17,721,268   | 18,921,268   |
| 13390                           | 1000/106020 | Escapee Counsel and Trial Expense       |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 223,001             | 350,548      | 300,000      | 300,000      | 300,000      | 300,000      | 300,000      |
| 13400                           | 1000/106030 | County Jail Misdemeanant Housing        |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 4,281,101           | 4,281,071    | 4,281,071    | 4,281,071    | 4,281,071    | 4,281,071    | 4,281,071    |
| 13460                           | 1000/106110 | Adult Contract Beds                     |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 2,789,485           | 1,623,073    | 7,622,125    | 7,622,125    | 7,622,125    | 7,622,125    | 7,622,125    |
| 13470                           | 1000/106120 | Staff Development and Training          |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 1,309,682           | 993,603      | 958,104      | 960,966      | 960,966      | 960,966      | 960,966      |
|                                 |             | Federal Funds                           | 0                   | 191,808      | 300,000      | 300,000      | 300,000      | 300,000      | 300,000      |
|                                 |             | Totals                                  | 1,309,682           | 1,185,411    | 1,258,104    | 1,260,966    | 1,260,966    | 1,260,966    | 1,260,966    |
| 13490                           | 1000/106140 | Parole Division                         |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 9,222,135           | 8,582,942    | 9,201,206    | 9,222,476    | 9,222,476    | 9,222,476    | 9,222,476    |
| 13510                           | 1000/106160 | Parole Board                            |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 655,001             | 634,276      | 653,375      | 654,427      | 654,427      | 654,427      | 654,427      |
| 13580                           | 1000/106250 | Information Management Services         |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 1,376,452           | 1,038,020    | 1,023,844    | 1,025,000    | 1,025,000    | 1,025,000    | 1,025,000    |
| 13830                           | 1000/106880 | Juvenile Transition                     |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 1,662,549           | 1,555,440    | 1,727,528    | 1,727,800    | 1,727,800    | 1,727,800    | 1,727,800    |
| 17790                           | 1000/216100 | Community Corrections Programs          |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 33,634,879          | 36,640,469   | 34,017,162   | 34,018,114   | 34,018,114   | 34,018,114   | 34,018,114   |
| 11070                           | 1000/101140 | Drug Prevention and Offender Transition |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 150,965             | 112,630      | 122,809      | 122,945      | 122,945      | 122,945      | 122,945      |
| 15360                           | 1000/120370 | Central Emergency Response              |                     |              |              |              |              |              |              |
|                                 |             | General Fund                            | 1,141,664           | 863,444      | 745,412      | 746,772      | 746,772      | 746,772      | 746,772      |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 18790 | 1000/656150 | Medical Services                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 67,148,933          | 72,356,917   | 76,278,635   | 81,928,235   | 86,246,396   | 77,263,235   | 81,581,396   |
|       |             | Dedicated Funds                             | 0                   | 190,087      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      |
|       |             | Transferred Funds                           | 23,798,422          | 22,335,271   | 24,670,000   | 24,670,000   | 24,670,000   | 24,670,000   | 24,670,000   |
|       |             | Totals                                      | 90,947,355          | 94,882,275   | 101,148,635  | 106,798,235  | 111,116,396  | 102,133,235  | 106,451,396  |
| 16420 | 1000/123040 | County Jail Maintenance Contingency Fund    |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 20,615,178          | 26,099,353   | 26,000,000   | 24,515,225   | 24,515,225   | 24,515,225   | 24,515,225   |
| 13370 | 1000/105900 | Medical Service Payments                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 25,000,000          | 25,000,000   | 25,000,000   | 25,000,000   | 25,000,000   | 25,000,000   | 25,000,000   |
| 13430 | 1000/106060 | Food Services                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 33,366,315          | 34,100,083   | 35,520,595   | 37,646,381   | 39,241,198   | 37,646,381   | 39,241,198   |
| 33310 | 2360/161500 | Drug Abuse Prevention                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                             | 474,889             | 815,186      | 700,000      | 150,000      | 150,000      | 150,000      | 150,000      |
| 62510 | 3680/169500 | Substance Abuse                             |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                           | 237,538             | 236,400      | 216,684      | 217,228      | 217,228      | 217,228      | 217,228      |
| 71350 | 5150/180100 | PEN Products Operating                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                             | 4,856,072           | 4,054,014    | 4,345,734    | 4,153,639    | 4,153,639    | 4,153,639    | 4,153,639    |
| 48677 | 6000/048677 | DOC Child Support                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                             | 0                   | 0            | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
| 62510 | 6000/100520 | Juvenile Accountability Block Grant         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                               | 96,222              | 116,677      | 127,925      | 127,925      | 127,925      | 127,925      | 127,925      |
| 62510 | 6000/103480 | Sex Offender Management Training (CASOM-08) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                               | 38,454              | 3,434        | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 62510 | 6000/104850 | Restorative Justice Grant 07-DJ-039         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                               | 87,138              | 59,649       | 0            | 0            | 0            | 0            | 0            |
| 62510 | 6000/105370 | ACA Winter Conference                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                             | 23,780              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62540 | 6000/106080 | Therapeutic Community (2009)                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                               | 0                   | 312,255      | 344,182      | 344,182      | 344,182      | 344,182      | 344,182      |
| 62500 | 6000/126800 | Title I-Youth Account                       |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                           | 955,034             | 833,555      | 886,517      | 887,197      | 887,197      | 887,197      | 887,197      |
| 62500 | 6000/131800 | Chapter I, Part B Handicapped               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                               | 258,938             | 443,452      | 339,941      | 339,941      | 339,941      | 339,941      | 339,941      |
| 62510 | 6000/142500 | Resident Substance Abuse Treatment Programs |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                             | 363,354             | 0            | 0            | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund                                | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------------------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                     |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62500                               | 6000/161400 | Adult Basic Education                                    |                     |              |              |              |              |              |              |
|                                     |             | Transferred Funds                                        | 436,405             | 506,961      | 352,765      | 352,901      | 352,901      | 352,901      | 352,901      |
| 62510                               | 6000/142110 | Statewide Auto Victim Information & Notification (SAVIN) |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 738,385             | 1,190,200    | 700,000      | 700,000      | 700,000      | 700,000      | 700,000      |
| 62500                               | 6000/142120 | Promoting Responsible Fatherhood PREP                    |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 299,146             | 49,526       | 399,869      | 399,869      | 399,869      | 399,869      | 399,869      |
|                                     |             | Transferred Funds                                        | 0                   | 215,176      | 0            | 0            | 0            | 0            | 0            |
|                                     |             | Totals                                                   | 299,146             | 264,702      | 399,869      | 399,869      | 399,869      | 399,869      | 399,869      |
| 62510                               | 6000/142130 | Sex Offender Management - Discretionary (CASOM)          |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 99,538              | 22,443       | 0            | 0            | 0            | 0            | 0            |
| 62500                               | 6000/142140 | Promoting Responsible Fatherhood                         |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 224,468             | 87,993       | 249,715      | 249,715      | 249,715      | 249,715      | 249,715      |
| 62510                               | 6000/152720 | Sex & Violent Offender Administration Fund               |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                          | 2                   | 0            | 0            | 0            | 0            | 0            | 0            |
| 62510                               | 6000/142150 | Livescan Project Upgrade                                 |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 79,349              | 94,490       | 0            | 0            | 0            | 0            | 0            |
| 62500                               | 6000/168500 | State Vocational Reimbursement Fund                      |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 513,090             | 1,086,224    | 1,200,000    | 1,200,000    | 1,200,000    | 1,200,000    | 1,200,000    |
| 62510                               | 6000/152700 | Workplace & Community Transition                         |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 305,517             | 464,483      | 335,000      | 335,000      | 335,000      | 335,000      | 335,000      |
| 62510                               | 6000/197000 | State Criminal Alien Assistance Program                  |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                            | 685,554             | (922,280)    | 621,918      | 621,918      | 621,918      | 621,918      | 621,918      |
| 48540                               | 6000/197150 | Out-of-State Offenders                                   |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                          | 2,832,961           | 10,650       | 0            | 0            | 0            | 0            | 0            |
|                                     |             | Administration Totals                                    |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                             | 218,861,692         | 230,355,813  | 239,955,814  | 247,492,805  | 254,605,783  | 242,827,805  | 249,940,783  |
|                                     |             | Dedicated Funds                                          | 8,551,058           | 5,069,937    | 5,345,734    | 4,603,639    | 4,603,639    | 4,603,639    | 4,603,639    |
|                                     |             | Federal Funds                                            | 3,425,799           | 3,304,146    | 4,668,550    | 4,668,550    | 4,668,550    | 4,668,550    | 4,668,550    |
|                                     |             | Totals                                                   | 230,838,549         | 238,729,896  | 249,970,098  | 256,764,994  | 263,877,972  | 252,099,994  | 259,212,972  |
| <b>Department of Administration</b> |             |                                                          |                     |              |              |              |              |              |              |
| 11640                               | 1000/101830 | Department of Correction Ombudsman Bureau                |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                             | 131,976             | 103,510      | 132,722      | 132,994      | 132,994      | 132,994      | 132,994      |

**PUBLIC SAFETY**

| Fund                                          | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                               |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Correctional Facilities</b>                |             |                                                  |                     |              |              |              |              |              |              |
| <b>Indiana State Prison</b>                   |             |                                                  |                     |              |              |              |              |              |              |
| 13550                                         | 1000/106200 | Indiana State Prison                             |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 37,905,065          | 35,079,193   | 34,587,984   | 34,664,960   | 34,664,960   | 34,664,960   | 34,664,960   |
| 13560                                         | 1000/106210 | Vocational Training Program                      |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 78,016              | 0            | 0            | 0            | 0            | 0            | 0            |
| 71420                                         | 5150/181100 | State Prison - PEN/Industries                    |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 6,595,139           | 3,068,964    | 4,204,772    | 7,224,220    | 7,495,763    | 7,224,220    | 7,495,763    |
| 71510                                         | 5150/182100 | State Prison - PEN/Farm                          |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 1,194,385           | 768,637      | 440,600      | 152,011      | 152,011      | 152,011      | 152,011      |
| <b>Indiana State Prison Totals</b>            |             |                                                  |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 37,983,081          | 35,079,193   | 34,587,984   | 34,664,960   | 34,664,960   | 34,664,960   | 34,664,960   |
|                                               |             | Dedicated Funds                                  | 7,789,524           | 3,837,601    | 4,645,372    | 7,376,231    | 7,647,774    | 7,376,231    | 7,647,774    |
|                                               |             | Totals                                           | 45,772,605          | 38,916,794   | 39,233,356   | 42,041,191   | 42,312,734   | 42,041,191   | 42,312,734   |
| <b>Pendleton Correctional Facility</b>        |             |                                                  |                     |              |              |              |              |              |              |
| 13610                                         | 1000/106300 | Pendleton Correctional Facility                  |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 32,981,332          | 31,648,720   | 31,091,931   | 31,158,843   | 31,158,843   | 31,158,843   | 31,158,843   |
| 71430                                         | 5150/181200 | Pendleton Correctional Facility - PEN/Industries |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 2,927,841           | 1,646,977    | 1,774,716    | 1,744,486    | 1,822,033    | 1,744,486    | 1,822,033    |
| 71520                                         | 5150/182200 | Pendleton Correctional Facility - PEN/Farm       |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 758,809             | 436,246      | 264,000      | 97,393       | 97,393       | 97,393       | 97,393       |
| <b>Pendleton Correctional Facility Totals</b> |             |                                                  |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 32,981,332          | 31,648,720   | 31,091,931   | 31,158,843   | 31,158,843   | 31,158,843   | 31,158,843   |
|                                               |             | Dedicated Funds                                  | 3,686,650           | 2,083,223    | 2,038,716    | 1,841,879    | 1,919,426    | 1,841,879    | 1,919,426    |
|                                               |             | Totals                                           | 36,667,982          | 33,731,943   | 33,130,647   | 33,000,722   | 33,078,269   | 33,000,722   | 33,078,269   |
| <b>Correctional Industrial Facility</b>       |             |                                                  |                     |              |              |              |              |              |              |
| 13620                                         | 1000/106350 | Correctional Industrial Facility                 |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                     | 21,824,526          | 21,993,374   | 19,721,407   | 19,770,367   | 19,770,367   | 19,770,367   | 19,770,367   |
| 71490                                         | 5150/181800 | Correctional Industrial Facility - Food          |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 1,071,554           | 337,565      | 751,576      | 553,492      | 509,649      | 553,492      | 509,649      |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>Correctional Industrial Facility Totals</b>     |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 21,824,526          | 21,993,374   | 19,721,407   | 19,770,367   | 19,770,367   | 19,770,367   | 19,770,367   |
|       |             | Dedicated Funds                                    | 1,071,554           | 337,565      | 751,576      | 553,492      | 509,649      | 553,492      | 509,649      |
|       |             | Totals                                             | 22,896,080          | 22,330,939   | 20,472,983   | 20,323,859   | 20,280,016   | 20,323,859   | 20,280,016   |
|       |             | <b>Indiana Women's Prison</b>                      |                     |              |              |              |              |              |              |
| 13640 | 1000/106400 | Indiana Women's Prison                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 9,865,720           | 9,397,093    | 8,679,426    | 8,699,209    | 8,699,209    | 8,699,209    | 8,699,209    |
| 71450 | 5150/181400 | Women's Prison - PEN/Industries                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 107,486             | 28,374       | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| 62540 | 6000/103880 | Responsible Mother Healthy Baby Project            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 0                   | 40,904       | 0            | 0            | 0            | 0            | 0            |
|       |             | Indiana Women's Prison Totals                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 9,865,720           | 9,397,093    | 8,679,426    | 8,699,209    | 8,699,209    | 8,699,209    | 8,699,209    |
|       |             | Dedicated Funds                                    | 107,486             | 28,374       | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
|       |             | Federal Funds                                      | 0                   | 40,904       | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                             | 9,973,206           | 9,466,371    | 8,689,426    | 8,709,209    | 8,709,209    | 8,709,209    | 8,709,209    |
|       |             | <b>Putnamville Correctional Facility</b>           |                     |              |              |              |              |              |              |
| 13670 | 1000/106500 | Putnamville Correctional Facility                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 34,046,262          | 31,821,033   | 31,081,640   | 31,079,736   | 31,079,736   | 31,079,736   | 31,079,736   |
| 71440 | 5150/181300 | Putnamville Correctional Facility - PEN/Industries |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 205,205             | 164,058      | 178,479      | 173,883      | 173,883      | 173,883      | 173,883      |
| 71530 | 5150/182300 | Putnamville Correctional Facility - PEN/Farm       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 546,731             | 269,337      | 126,000      | 79,161       | 79,161       | 79,161       | 79,161       |
|       |             | Putnamville Correctional Facility Totals           |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 34,046,262          | 31,821,033   | 31,081,640   | 31,079,736   | 31,079,736   | 31,079,736   | 31,079,736   |
|       |             | Dedicated Funds                                    | 751,936             | 433,395      | 304,479      | 253,044      | 253,044      | 253,044      | 253,044      |
|       |             | Totals                                             | 34,798,198          | 32,254,428   | 31,386,119   | 31,332,780   | 31,332,780   | 31,332,780   | 31,332,780   |
|       |             | <b>Wabash Valley Correctional Facility</b>         |                     |              |              |              |              |              |              |
| 13730 | 1000/106650 | Wabash Valley Correctional Facility                |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 41,050,753          | 38,651,140   | 37,207,680   | 37,297,576   | 37,297,576   | 37,297,576   | 37,297,576   |
| 71470 | 5150/181600 | Wabash Valley Correctional Facility - PEN          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 3,252,572           | 2,867,880    | 3,767,027    | 2,703,554    | 2,769,641    | 2,703,554    | 2,769,641    |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency<br>Appropriation Name                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>Wabash Valley Correctional Facility Totals</b>  |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 41,050,753          | 38,651,140   | 37,207,680   | 37,297,576   | 37,297,576   | 37,297,576   | 37,297,576   |
|       |             | Dedicated Funds                                    | 3,252,572           | 2,867,880    | 3,767,027    | 2,703,554    | 2,769,641    | 2,703,554    | 2,769,641    |
|       |             | Totals                                             | 44,303,325          | 41,519,020   | 40,974,707   | 40,001,130   | 40,067,217   | 40,001,130   | 40,067,217   |
| 13710 | 1000/106600 | <b>Indianapolis Re-Entry Education Facility</b>    |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 10,441,258          | 9,312,397    | 10,790,623   | 10,811,295   | 10,811,295   | 10,811,295   | 10,811,295   |
| 13750 | 1000/106700 | <b>Indianapolis Juvenile Correctional Facility</b> |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 11,439,650          | 7,093,371    | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                  | 0                   | 212,859      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                             | 11,439,650          | 7,306,230    | 0            | 0            | 0            | 0            | 0            |
|       |             | <b>Branchville Correctional Facility</b>           |                     |              |              |              |              |              |              |
| 13760 | 1000/106750 | Branchville Correctional Facility                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 19,088,742          | 19,474,501   | 18,519,517   | 18,559,773   | 18,559,773   | 18,559,773   | 18,559,773   |
|       |             | Transferred Funds                                  | 0                   | 360,232      | 250,000      | 75,000       | 75,000       | 75,000       | 75,000       |
|       |             | Totals                                             | 19,088,742          | 19,834,733   | 18,769,517   | 18,634,773   | 18,634,773   | 18,634,773   | 18,634,773   |
| 71480 | 5150/181700 | Branchville Correctional Facility - PEN/Industries |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 1,498,981           | 1,043,252    | 1,137,785    | 1,269,398    | 1,225,575    | 1,269,398    | 1,225,575    |
|       |             | Branchville Correctional Facility Totals           |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 19,088,742          | 19,474,501   | 18,519,517   | 18,559,773   | 18,559,773   | 18,559,773   | 18,559,773   |
|       |             | Dedicated Funds                                    | 1,498,981           | 1,043,252    | 1,137,785    | 1,269,398    | 1,225,575    | 1,269,398    | 1,225,575    |
|       |             | Totals                                             | 20,587,723          | 20,517,753   | 19,657,302   | 19,829,171   | 19,785,348   | 19,829,171   | 19,785,348   |
|       |             | <b>Westville Correctional Facility</b>             |                     |              |              |              |              |              |              |
| 13780 | 1000/106800 | Westville Correctional Facility                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 50,197,792          | 49,169,756   | 45,941,354   | 46,050,154   | 46,050,154   | 46,050,154   | 46,050,154   |
|       |             | Transferred Funds                                  | 0                   | 130,689      | 220,000      | 75,000       | 75,000       | 75,000       | 75,000       |
|       |             | Totals                                             | 50,197,792          | 49,300,445   | 46,161,354   | 46,125,154   | 46,125,154   | 46,125,154   | 46,125,154   |
| 71460 | 5150/181500 | Westville Correctional Facility - PEN/Industries   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 1,984,710           | 1,229,950    | 1,705,163    | 1,292,612    | 1,390,610    | 1,292,612    | 1,390,610    |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency<br>Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>Westville Correctional Facility Totals</b>     |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 50,197,792          | 49,170,113   | 45,941,354   | 46,050,154   | 46,050,154   | 46,050,154   | 46,050,154   |
|       |             | Dedicated Funds                                   | 1,984,710           | 1,229,950    | 1,705,163    | 1,292,612    | 1,390,610    | 1,292,612    | 1,390,610    |
|       |             | Totals                                            | 52,182,502          | 50,400,063   | 47,646,517   | 47,342,766   | 47,440,764   | 47,342,766   | 47,440,764   |
| 13800 | 1000/106820 | <b>Westville Maximum Control Facility</b>         |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 0                   | 357          | 0            | 0            | 0            | 0            | 0            |
|       |             | <b>Rockville Correctional Facility for Women</b>  |                     |              |              |              |              |              |              |
| 13810 | 1000/106850 | Rockville Correctional Facility for Women         |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 16,844,315          | 15,654,411   | 15,076,487   | 15,075,671   | 15,075,671   | 15,075,671   | 15,075,671   |
| 71500 | 5150/181900 | Rockville Correctional Facility - PEN/Industries  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 870,364             | 800,570      | 842,376      | 836,906      | 870,300      | 836,906      | 870,300      |
|       |             | Rockville Correctional Facility for Women Totals  |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 16,844,315          | 15,654,411   | 15,076,487   | 15,075,671   | 15,075,671   | 15,075,671   | 15,075,671   |
|       |             | Dedicated Funds                                   | 870,364             | 800,570      | 842,376      | 836,906      | 870,300      | 836,906      | 870,300      |
|       |             | Totals                                            | 17,714,679          | 16,454,981   | 15,918,863   | 15,912,577   | 15,945,971   | 15,912,577   | 15,945,971   |
|       |             | <b>Plainfield Correctional Facility</b>           |                     |              |              |              |              |              |              |
| 13840 | 1000/106900 | Plainfield Correctional Facility                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 24,775,088          | 23,018,504   | 20,656,694   | 20,646,086   | 20,646,086   | 20,646,086   | 20,646,086   |
| 71380 | 5150/180400 | Plainfield Correctional Facility - PEN/Industries |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 1,091,193           | 792,465      | 847,182      | 711,492      | 711,492      | 711,492      | 711,492      |
| 71400 | 5150/180600 | Commissary                                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 17,290,773          | 15,169,216   | 16,769,411   | 20,213,832   | 20,624,733   | 20,213,832   | 20,624,733   |
|       |             | Plainfield Correctional Facility Totals           |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 24,775,088          | 23,018,504   | 20,656,694   | 20,646,086   | 20,646,086   | 20,646,086   | 20,646,086   |
|       |             | Dedicated Funds                                   | 18,381,966          | 15,961,681   | 17,616,593   | 20,925,324   | 21,336,225   | 20,925,324   | 21,336,225   |
|       |             | Totals                                            | 43,157,054          | 38,980,185   | 38,273,287   | 41,571,410   | 41,982,311   | 41,571,410   | 41,982,311   |
| 13850 | 1000/106950 | <b>Reception and Diagnostic Center</b>            |                     |              |              |              |              |              |              |
|       |             | General Fund                                      | 12,413,406          | 11,716,526   | 12,066,622   | 12,065,014   | 12,065,014   | 12,065,014   | 12,065,014   |

**PUBLIC SAFETY**

| Fund                                           | Fund Center | State Agency<br>Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------------|-------------|---------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                |             |                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Miami Correctional Facility</b>             |             |                                                   |                     |              |              |              |              |              |              |
| 13600                                          | 1000/106280 | Miami Correctional Facility                       |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 34,356,676          | 32,929,152   | 32,164,560   | 32,241,400   | 32,241,400   | 32,241,400   | 32,241,400   |
| 71540                                          | 5150/182500 | Miami Correctional Facility - PEN/Industries      |                     |              |              |              |              |              |              |
|                                                |             | Dedicated Funds                                   | 2,552,268           | 3,541,753    | 3,717,292    | 3,188,726    | 3,318,597    | 3,188,726    | 3,318,597    |
| <b>Miami Correctional Facility Totals</b>      |             |                                                   |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 34,356,676          | 32,929,152   | 32,164,560   | 32,241,400   | 32,241,400   | 32,241,400   | 32,241,400   |
|                                                |             | Dedicated Funds                                   | 2,552,268           | 3,541,753    | 3,717,292    | 3,188,726    | 3,318,597    | 3,188,726    | 3,318,597    |
|                                                |             | Totals                                            | 36,908,944          | 36,470,905   | 35,881,852   | 35,430,126   | 35,559,997   | 35,430,126   | 35,559,997   |
| <b>New Castle Correctional Facility</b>        |             |                                                   |                     |              |              |              |              |              |              |
| 13650                                          | 1000/106450 | New Castle Correctional Facility                  |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 27,873,820          | 30,582,681   | 32,553,239   | 34,150,948   | 34,833,967   | 34,150,948   | 34,833,967   |
| 71370                                          | 5150/180300 | New Castle Correctional Facility - PEN/Industries |                     |              |              |              |              |              |              |
|                                                |             | Dedicated Funds                                   | 0                   | 399          | 0            | 0            | 0            | 0            | 0            |
| <b>New Castle Correctional Facility Totals</b> |             |                                                   |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 27,873,820          | 30,582,681   | 32,553,239   | 34,150,948   | 34,833,967   | 34,150,948   | 34,833,967   |
|                                                |             | Dedicated Funds                                   | 0                   | 399          | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Totals                                            | 27,873,820          | 30,583,080   | 32,553,239   | 34,150,948   | 34,833,967   | 34,150,948   | 34,833,967   |
| <b>Social Services Block Grant (Title XX)</b>  |             |                                                   |                     |              |              |              |              |              |              |
| 13480                                          | 1000/106130 | SSBG - Department of Correction                   |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 0                   | 2,666,590    | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Transferred Funds                                 | 6,111,241           | 1,650,692    | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Totals                                            | 6,111,241           | 4,317,282    | 0            | 0            | 0            | 0            | 0            |
| 14852                                          | 1000/108820 | State Supplement to SSBG - DOC                    |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 0                   | 1,295,351    | 1,295,350    | 0            | 0            | 0            | 0            |
| 62540                                          | 3520/161500 | SSBG - Department of Correction                   |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 1,259,793           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Federal Funds                                     | 1,098,642           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Totals                                            | 2,358,435           | 0            | 0            | 0            | 0            | 0            | 0            |
| 41712                                          | 3900/161600 | Title XX WR - Men's/Indianapolis                  |                     |              |              |              |              |              |              |
|                                                |             | General Fund                                      | 1,537,840           | 1,112,909    | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Dedicated Funds                                   | 167,357             | 393,569      | 0            | 0            | 0            | 0            | 0            |
|                                                |             | Totals                                            | 1,705,197           | 1,506,478    | 0            | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62540 | 3900/161700 | Title XX - Northeast Juvenile Facility        |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 2,788,307           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                 | 0                   | 751,617      | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                             | 2,007,984           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 4,796,291           | 751,617      | 0            | 0            | 0            | 0            | 0            |
| 41714 | 3900/161800 | Title XX WR - South Bend Work Release Center  |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,337,197           | 925,771      | 1,160,267    | 1,163,599    | 1,163,599    | 1,163,599    | 1,163,599    |
|       |             | Dedicated Funds                               | 9,412               | 418,078      | 350,000      | 350,000      | 350,000      | 350,000      | 350,000      |
|       |             | Totals                                        | 1,346,609           | 1,343,849    | 1,510,267    | 1,513,599    | 1,513,599    | 1,513,599    | 1,513,599    |
| 41722 | 3900/162100 | Title XX WR - Women's Indianapolis            |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,143,078           | 591,569      | 575,597      | 577,664      | 577,664      | 577,664      | 577,664      |
|       |             | Dedicated Funds                               | 5,144               | 378,431      | 350,000      | 350,000      | 350,000      | 350,000      | 350,000      |
|       |             | Totals                                        | 1,148,222           | 970,000      | 925,597      | 927,664      | 927,664      | 927,664      | 927,664      |
|       |             | Social Services Block Grant (Title XX) Totals |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 8,066,215           | 6,592,190    | 3,031,214    | 1,741,263    | 1,741,263    | 1,741,263    | 1,741,263    |
|       |             | Dedicated Funds                               | 181,913             | 1,190,078    | 700,000      | 700,000      | 700,000      | 700,000      | 700,000      |
|       |             | Federal Funds                                 | 1,098,642           | 751,617      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 9,346,770           | 8,533,885    | 3,731,214    | 2,441,263    | 2,441,263    | 2,441,263    | 2,441,263    |
|       |             | <b>Correctional Units</b>                     |                     |              |              |              |              |              |              |
| 13440 | 1000/106070 | Henryville Correctional Facility              |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 2,404,917           | 2,413,294    | 2,499,050    | 2,519,557    | 2,519,557    | 2,519,557    | 2,519,557    |
| 13520 | 1000/106170 | Chain O' Lakes Correctional Facility          |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,946,980           | 1,994,881    | 2,267,186    | 2,271,674    | 2,271,674    | 2,271,674    | 2,271,674    |
| 13590 | 1000/106270 | Medaryville Correctional Facility             |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 18,002              | 0            | 0            | 0            | 0            | 0            | 0            |
| 13740 | 1000/106670 | Madison Correctional Facility                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 6,032,509           | 6,898,112    | 7,264,550    | 7,281,550    | 7,281,550    | 7,281,550    | 7,281,550    |
| 13860 | 1000/106970 | Edinburgh Correctional Facility               |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 3,631,305           | 3,534,162    | 3,813,700    | 3,822,948    | 3,822,948    | 3,822,948    | 3,822,948    |
|       |             | Correctional Units Totals                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 14,033,713          | 14,840,449   | 15,844,486   | 15,895,729   | 15,895,729   | 15,895,729   | 15,895,729   |

**PUBLIC SAFETY**

| Fund                                  | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------|-------------|----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                       |             |                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Juvenile Residential</b>           |             |                                              |                     |              |              |              |              |              |              |
| 13770                                 | 1000/106770 | Educational Services                         |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 0                   | 0            | 7,483,219    | 7,483,219    | 7,483,219    | 7,483,219    | 7,483,219    |
| 13820                                 | 1000/106870 | South Bend Juvenile Correctional Facility    |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 7,231,211           | 6,858,879    | 7,128,435    | 7,140,267    | 7,140,267    | 7,140,267    | 7,140,267    |
|                                       |             | Transferred Funds                            | 0                   | 235,702      | 240,000      | 240,000      | 240,000      | 240,000      | 240,000      |
|                                       |             | Totals                                       | 7,231,211           | 7,094,581    | 7,368,435    | 7,380,267    | 7,380,267    | 7,380,267    | 7,380,267    |
| 13700                                 | 1000/106580 | North Central Juvenile Correctional Facility |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 11,386,256          | 10,356,424   | 10,811,081   | 10,836,649   | 10,836,649   | 10,836,649   | 10,836,649   |
|                                       |             | Transferred Funds                            | 0                   | 356,537      | 240,000      | 240,000      | 240,000      | 240,000      | 240,000      |
|                                       |             | Totals                                       | 11,386,256          | 10,712,961   | 11,051,081   | 11,076,649   | 11,076,649   | 11,076,649   | 11,076,649   |
| 13720                                 | 1000/106610 | Camp Summit                                  |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 3,094,214           | 2,672,070    | 3,626,106    | 3,632,634    | 3,632,634    | 3,632,634    | 3,632,634    |
|                                       |             | Transferred Funds                            | 0                   | 280,595      | 240,000      | 240,000      | 240,000      | 240,000      | 240,000      |
|                                       |             | Totals                                       | 3,094,214           | 2,952,665    | 3,866,106    | 3,872,634    | 3,872,634    | 3,872,634    | 3,872,634    |
| 13680                                 | 1000/106550 | Pendleton Juvenile Correctional Facility     |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 17,651,610          | 16,278,091   | 14,190,471   | 15,526,213   | 15,526,213   | 15,526,213   | 15,526,213   |
|                                       |             | Federal Funds                                | 0                   | 0            | 752,199      | 752,199      | 752,199      | 752,199      | 752,199      |
|                                       |             | Transferred Funds                            | 0                   | 335,984      | 1,535,350    | 240,000      | 240,000      | 240,000      | 240,000      |
|                                       |             | Totals                                       | 17,651,610          | 16,614,075   | 16,478,020   | 16,518,412   | 16,518,412   | 16,518,412   | 16,518,412   |
| 14535                                 | 1000/108350 | Madison Juvenile Correctional Facility       |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 0                   | 3,989,908    | 5,250,458    | 5,264,398    | 5,264,398    | 5,264,398    | 5,264,398    |
|                                       |             | Transferred Funds                            | 0                   | 0            | 240,000      | 240,000      | 240,000      | 240,000      | 240,000      |
|                                       |             | Totals                                       | 0                   | 3,989,908    | 5,490,458    | 5,504,398    | 5,504,398    | 5,504,398    | 5,504,398    |
| <b>Juvenile Residential Totals</b>    |             |                                              |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 39,363,291          | 40,155,372   | 48,489,770   | 49,883,380   | 49,883,380   | 49,883,380   | 49,883,380   |
|                                       |             | Federal Funds                                | 0                   | 0            | 752,199      | 752,199      | 752,199      | 752,199      | 752,199      |
|                                       |             | Totals                                       | 39,363,291          | 40,155,372   | 49,241,969   | 50,635,579   | 50,635,579   | 50,635,579   | 50,635,579   |
| <b>Correctional Facilities Totals</b> |             |                                              |                     |              |              |              |              |              |              |
|                                       |             | General Fund                                 | 446,645,640         | 429,130,220  | 417,504,634  | 419,791,404  | 420,474,423  | 419,791,404  | 420,474,423  |
|                                       |             | Dedicated Funds                              | 42,129,924          | 33,355,721   | 37,236,379   | 40,951,166   | 41,950,841   | 40,951,166   | 41,950,841   |
|                                       |             | Federal Funds                                | 1,098,642           | 792,521      | 752,199      | 752,199      | 752,199      | 752,199      | 752,199      |
|                                       |             | Totals                                       | 489,874,206         | 463,278,462  | 455,493,212  | 461,494,769  | 463,177,463  | 461,494,769  | 463,177,463  |

**PUBLIC SAFETY**

| Fund                                   | Fund Center | State Agency Appropriation Name           | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------------------------|-------------|-------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                        |             |                                           | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>DEPARTMENT OF CORRECTION TOTALS</b> |             |                                           |                     |              |              |              |              |              |              |
|                                        |             | General Fund                              | 665,507,332         | 659,486,033  | 657,460,448  | 667,284,209  | 675,080,206  | 662,619,209  | 670,415,206  |
|                                        |             | Dedicated Funds                           | 50,680,982          | 38,425,658   | 42,582,113   | 45,554,805   | 46,554,480   | 45,554,805   | 46,554,480   |
|                                        |             | Federal Funds                             | 4,524,441           | 4,096,667    | 5,420,749    | 5,420,749    | 5,420,749    | 5,420,749    | 5,420,749    |
|                                        |             | Totals                                    | 720,712,755         | 702,008,358  | 705,463,310  | 718,259,763  | 727,055,435  | 713,594,763  | 722,390,435  |
| <b>LAW ENFORCEMENT</b>                 |             |                                           |                     |              |              |              |              |              |              |
| <b>State Police</b>                    |             |                                           |                     |              |              |              |              |              |              |
| 17380                                  | 1000/211000 | Insurance Recovery                        |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                           | 180,302             | 112,802      | 113,643      | 113,643      | 113,643      | 113,643      | 113,643      |
| 12755                                  | 1000/012755 | Indiana Intelligence Fusion Center        |                     |              |              |              |              |              |              |
|                                        |             | General Fund                              | 0                   | 0            | 823,864      | 823,864      | 823,864      | 823,864      | 823,864      |
| 32210                                  | 2200/102190 | State Police Training                     |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                           | 548,539             | 395,334      | 500,698      | 500,698      | 500,698      | 500,698      | 500,698      |
| 32720                                  | 2260/102000 | Odometer Fraud Investigation              |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                           | 70,765              | 49,152       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 33210                                  | 2350/102210 | Drug Interdiction                         |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                           | 258,786             | 214,488      | 215,000      | 215,000      | 215,000      | 215,000      | 215,000      |
| 37120                                  | 2860/102170 | Forensic and Health Sciences Laboratories |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                           | 16,724              | 0            | 0            | 0            | 0            | 0            | 0            |
| 30132                                  | 3010/110600 | Forensic and Health Sciences Laboratories |                     |              |              |              |              |              |              |
|                                        |             | General Fund                              | 3,914,844           | 3,801,791    | 3,616,705    | 3,616,706    | 3,616,706    | 3,616,706    | 3,616,706    |
|                                        |             | Dedicated Funds                           | 7,206,876           | 6,998,755    | 6,658,029    | 6,658,028    | 6,658,028    | 6,658,028    | 6,658,028    |
|                                        |             | Totals                                    | 11,121,720          | 10,800,546   | 10,274,734   | 10,274,734   | 10,274,734   | 10,274,734   | 10,274,734   |
| 30126                                  | 3010/110000 | State Police                              |                     |              |              |              |              |              |              |
|                                        |             | General Fund                              | 46,734,785          | 43,680,659   | 43,849,585   | 43,849,585   | 43,849,585   | 43,849,585   | 43,849,585   |
|                                        |             | Dedicated Funds                           | 86,034,496          | 80,412,128   | 80,723,097   | 80,723,097   | 80,723,097   | 80,723,097   | 80,723,097   |
|                                        |             | Transferred Funds                         | 0                   | 0            | 3,358,031    | 3,358,031    | 3,358,031    | 3,358,031    | 3,358,031    |
|                                        |             | Totals                                    | 132,769,281         | 124,092,787  | 127,930,713  | 127,930,713  | 127,930,713  | 127,930,713  | 127,930,713  |
| 30130                                  | 3010/110500 | Enforcement Aid                           |                     |              |              |              |              |              |              |
|                                        |             | General Fund                              | 20,000              | 38,536       | 38,536       | 38,536       | 38,536       | 38,536       | 38,536       |
|                                        |             | Dedicated Funds                           | 20,000              | 38,537       | 38,537       | 38,537       | 38,537       | 38,537       | 38,537       |
|                                        |             | Totals                                    | 40,000              | 77,073       | 77,073       | 77,073       | 77,073       | 77,073       | 77,073       |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60810 | 3010/125500 | Highway Safety Plan 100                      |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 1,384,014           | 2,100,772    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
| 30152 | 3010/102310 | Pension Fund                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                 | 4,737,401           | 4,601,423    | 4,736,246    | 6,184,606    | 6,184,606    | 6,184,606    | 6,184,606    |
|       |             | Dedicated Funds                              | 4,737,401           | 4,601,422    | 4,736,247    | 6,184,608    | 6,184,608    | 6,184,608    | 6,184,608    |
|       |             | Totals                                       | 9,474,802           | 9,202,845    | 9,472,493    | 12,369,214   | 12,369,214   | 12,369,214   | 12,369,214   |
| 30148 | 3010/190200 | Benefit Fund                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                 | 1,903,373           | 1,778,006    | 1,713,151    | 1,713,151    | 1,713,151    | 1,713,151    | 1,713,151    |
|       |             | Dedicated Funds                              | 1,903,376           | 1,778,009    | 1,713,151    | 1,713,151    | 1,713,151    | 1,713,151    | 1,713,151    |
|       |             | Totals                                       | 3,806,749           | 3,556,015    | 3,426,302    | 3,426,302    | 3,426,302    | 3,426,302    | 3,426,302    |
| 30150 | 3010/190300 | Supplemental Pension                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                 | 1,978,232           | 1,940,195    | 1,900,753    | 2,171,723    | 2,171,723    | 2,171,723    | 2,171,723    |
|       |             | Dedicated Funds                              | 1,978,233           | 1,940,197    | 1,900,753    | 2,171,723    | 2,171,723    | 2,171,723    | 2,171,723    |
|       |             | Totals                                       | 3,956,465           | 3,880,392    | 3,801,506    | 4,343,446    | 4,343,446    | 4,343,446    | 4,343,446    |
| 38110 | 3130/102230 | Accident Reporting                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 70,791              | 27,267       | 25,500       | 25,500       | 25,500       | 25,500       | 25,500       |
| 60800 | 3680/101100 | Forensic Science                             |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 195,058             | 220,866      | 125,000      | 125,000      | 125,000      | 125,000      | 125,000      |
| 60800 | 3680/102240 | Criminal Justice Planning                    |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 353,359             | 92,083       | 486,674      | 486,674      | 486,674      | 486,674      | 486,674      |
| 60800 | 3680/103210 | Meth Suppression Grant 05-DJ-01              |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 238,754             | 307,990      | 458,408      | 458,408      | 458,408      | 458,408      | 458,408      |
| 60800 | 3680/110330 | Advanced Criminal Enforcement Program        |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 193,446             | 79,479       | 436,885      | 436,885      | 436,885      | 436,885      | 436,885      |
| 60800 | 3680/160110 | Replacement GCMS                             |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                            | 227,904             | 126,335      | 255,430      | 0            | 0            | 0            | 0            |
| 71671 | 5220/071671 | ISP Aviation Rotary Fund                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 0                   | 0            | 1,125,508    | 1,125,916    | 1,125,916    | 1,125,916    | 1,125,916    |
| 44000 | 6000/102180 | Airport Task Force                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 153,431             | 18,823       | 18,321       | 18,321       | 18,321       | 18,321       | 18,321       |
| 60800 | 6000/100400 | Marijuana Eradication and Suppression (FDEA) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                | 559,638             | 737,789      | 465,000      | 465,000      | 465,000      | 465,000      | 465,000      |
| 44860 | 6000/117700 | US Attorney General Forfeited                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                              | 357,714             | 222,237      | 195,125      | 195,125      | 195,125      | 195,125      | 195,125      |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|       |             |                                                 | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60800 | 6000/111800 | Crimes Against Children Program                 |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 189,709             | 575,554      | 341,670                | 341,670      | 341,670      | 341,670      | 341,670      |
| 44180 | 6000/104900 | Project Income/Grant                            |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                 | 87,131              | 16,504       | 80,994                 | 80,994       | 80,994       | 80,994       | 80,994       |
| 44470 | 6000/109800 | Fingerprint (FBI Print)                         |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                 | 875,467             | 773,687      | 773,687                | 773,687      | 773,687      | 773,687      | 773,687      |
| 47410 | 6000/169710 | Excess Handgun License Fees                     |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                 | 707,402             | 839,648      | 839,150                | 839,150      | 839,150      | 839,150      | 839,150      |
| 60810 | 6000/181700 | Vehicle Crash Records System                    |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 90,860              | 0            | 0                      | 0            | 0            | 0            | 0            |
| 60820 | 6000/184600 | State Homeland Security Programs                |                     |              |                        |              |              |              |              |
|       |             | Transferred Funds                               | 548,196             | 276,779      | 2,220,429              | 1,524,748    | 1,524,748    | 1,524,748    | 1,524,748    |
| 60810 | 6000/185900 | Motor Carrier Safety Assistance Program (MCSAP) |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 6,359,864           | 6,719,400    | 5,269,392              | 5,269,392    | 5,269,392    | 5,269,392    | 5,269,392    |
| 60820 | 6000/187400 | Homeland Security                               |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 233,122             | 0            | 0                      | 0            | 0            | 0            | 0            |
| 60800 | 6000/192400 | Backlog Reduction                               |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 380,196             | 563,607      | 619,386                | 619,386      | 619,386      | 619,386      | 619,386      |
| 48360 | 6000/192900 | DNA Sample Processing Fund                      |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                 | 977,774             | 1,322,155    | 1,327,777              | 1,327,777    | 1,327,777    | 1,327,777    | 1,327,777    |
| 60810 | 6000/193500 | MCSAP New Entrant 2005 HN05-18                  |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 768,440             | 962,908      | 1,014,974              | 1,014,974    | 1,014,974    | 1,014,974    | 1,014,974    |
| 60800 | 6000/194000 | Solving Cold Cases with DNA                     |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 119,559             | 10,881       | 0                      | 0            | 0            | 0            | 0            |
| 48450 | 6000/194400 | ISP Youth Education, Museum & Memorial          |                     |              |                        |              |              |              |              |
|       |             | Dedicated Funds                                 | 21,417              | 71,179       | 71,989                 | 71,989       | 71,989       | 71,989       | 71,989       |
| 60800 | 6000/197300 | 2005 COPS Methamphetamine 2005-CK-WX-0403       |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 12,377              | 0            | 0                      | 0            | 0            | 0            | 0            |
| 58011 | 8000/058011 | ARRA Byrne JAG Sub-Grant                        |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 0                   | 7,148,314    | 104,678                | 0            | 0            | 0            | 0            |
| 58410 | 8000/106510 | ARRA - Internet Crimes Against Children         |                     |              |                        |              |              |              |              |
|       |             | Federal Funds                                   | 0                   | 115,662      | 677,667                | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>State Police Totals</b>                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 59,288,635          | 55,840,610   | 56,678,840   | 58,398,171   | 58,398,171   | 58,398,171   | 58,398,171   |
|       |             | Dedicated Funds                                          | 106,206,625         | 99,832,324   | 101,107,206  | 102,826,944  | 102,826,944  | 102,826,944  | 102,826,944  |
|       |             | Federal Funds                                            | 8,713,765           | 16,834,115   | 8,492,767    | 7,710,422    | 7,710,422    | 7,710,422    | 7,710,422    |
|       |             | Totals                                                   | 174,209,025         | 172,507,049  | 166,278,813  | 168,935,537  | 168,935,537  | 168,935,537  | 168,935,537  |
| 37110 | 2860/100100 | <b>Integrated Public Safety Commission</b>               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 11,867,103          | 8,773,691    | 12,038,076   | 12,042,700   | 12,042,700   | 12,042,700   | 12,042,700   |
| 61540 | 6000/188100 | Safe-T DHS-ODP Grant                                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 3,359,059           | 1,329,710    | 500,000      | 500,000      | 500,000      | 500,000      | 500,000      |
| 58013 | 8000/058013 | IPSC ARRA Byrne JAG                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 0                   | 793,829      | 3,211,647    | 0            | 0            | 0            | 0            |
|       |             | <b>Integrated Public Safety Commission Totals</b>        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 11,867,103          | 8,773,691    | 12,038,076   | 12,042,700   | 12,042,700   | 12,042,700   | 12,042,700   |
|       |             | Federal Funds                                            | 3,359,059           | 2,123,539    | 3,711,647    | 500,000      | 500,000      | 500,000      | 500,000      |
|       |             | Totals                                                   | 15,226,162          | 10,897,230   | 15,749,723   | 12,542,700   | 12,542,700   | 12,542,700   | 12,542,700   |
|       |             | <b>Adjutant General</b>                                  |                     |              |              |              |              |              |              |
| 11030 | 1000/101100 | Adjutant General                                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 6,438,687           | 9,022,471    | 8,780,766    | 8,780,766    | 8,780,766    | 8,780,766    | 8,780,766    |
| 18981 | 1000/018981 | AGO ISSCH Post-Closure Expense                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 0                   | 682,106      | 0            | 0            | 0            | 0            | 0            |
| 10955 | 1000/010955 | Adjutant General ARRA State Match                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 0                   | 622,500      | 0            | 0            | 0            | 0            | 0            |
| 10495 | 1000/100540 | Camp Atterbury Muscatatuck Center for Complex Operations |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 767,948             | 783,914      | 863,251      | 863,251      | 863,251      | 863,251      | 863,251      |
| 60900 | 6000/151110 | Adjutant General Federal Coop Agreement                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 5,387,817           | 7,218,312    | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                        | 10,360,305          | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                   | 15,748,122          | 7,218,312    | 0            | 0            | 0            | 0            | 0            |
| 60900 | 6000/151120 | Baer Field Federal Coop Agreement                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 2,236,520           | 1,922,163    | 2,251,417    | 2,674,776    | 2,676,670    | 2,674,776    | 2,676,670    |
|       |             | Transferred Funds                                        | 379,634             | 179,057      | 185,000      | 331,561      | 331,561      | 331,561      | 331,561      |
|       |             | Totals                                                   | 2,616,154           | 2,101,220    | 2,436,417    | 3,006,337    | 3,008,231    | 3,006,337    | 3,008,231    |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15250 | 1000/110120 | MUTC - Muscatatuck Urban Training Center       |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 1,345,000           | 1,691,714    | 1,178,870    | 1,178,870    | 1,178,870    | 1,178,870    | 1,178,870    |
| 15260 | 1000/110130 | Hoosier Youth Challenge Academy                |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 1,093,000           | 1,290,820    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|       |             | Dedicated Funds                                | 0                   | 0            | 0            | 300,000      | 300,000      | 300,000      | 300,000      |
|       |             | Totals                                         | 1,093,000           | 1,290,820    | 1,800,000    | 2,100,000    | 2,100,000    | 2,100,000    | 2,100,000    |
| 60900 | 6000/151130 | Hulman Field Federal Coop Agreement            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 1,486,443           | 1,116,143    | 1,415,391    | 1,422,429    | 1,422,429    | 1,422,429    | 1,422,429    |
|       |             | Transferred Funds                              | 307,084             | 213,779      | 170,000      | 316,562      | 316,562      | 316,562      | 316,562      |
|       |             | Totals                                         | 1,793,527           | 1,329,922    | 1,585,391    | 1,738,991    | 1,738,991    | 1,738,991    | 1,738,991    |
| 60900 | 2750/103780 | Greenwood/Franklin AFRC                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 2,952,638           | 6,359,586    | 15,497,132   | 7,748,566    | 0            | 7,748,566    | 0            |
| 60900 | 2750/104930 | Lafayette AFRC                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 6,752,801           | 15,402,390   | 4,098,859    | 0            | 0            | 0            | 0            |
| 11080 | 1000/101150 | Disabled Soldiers' Pension                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 0                   | 0            | 1            | 1            | 1            | 1            | 1            |
| 18213 | 1000/418520 | Governor's Civil and Military Contingency Fund |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 182,768             | 8,769        | 122,685      | 122,685      | 122,685      | 122,685      | 122,685      |
| 60900 | 2750/130600 | Camp Atterbury - RPOM                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 4,950,604           | 8,061,945    | 5,070,188    | 5,323,371    | 5,325,026    | 5,323,371    | 5,325,026    |
| 60900 | 2750/130700 | Electronic Security                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 79,330              | 88,622       | 36,100       | 36,100       | 36,100       | 36,100       | 36,100       |
| 60910 | 6000/100910 | State Active Duty FEMA Reimbursement           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 495,588             | 43,580       | 144,000      | 50,000       | 50,000       | 50,000       | 50,000       |
| 60900 | 2750/130800 | ADRS Projects                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 72,403              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60900 | 2750/131100 | Range and Training Land Program                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 1,618,588           | 6,789,386    | 1,082,006    | 1,109,178    | 1,109,178    | 1,109,178    | 1,109,178    |
| 60900 | 2750/132200 | Fire Station, Camp Atterbury                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 615,214             | 17,465       | 0            | 0            | 0            | 0            | 0            |
| 60900 | 2750/132300 | Aviation Support Facility                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 370,568             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60900 | 2750/132400 | Mout Shoot House & Breach Facility             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 143,460             | 0            | 0            | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60900 | 2750/132610 | Gary Readiness Center                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 3,534,759           | 0            | 0            | 0            | 0            | 0            | 0            |
| 60900 | 2750/142010 | Camp Atterbury Urban Assault Course      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 87,028              | 3,730        | 0            | 0            | 0            | 0            | 0            |
| 60900 | 6000/102120 | Advance Appendix 10 - MCA                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 86,894              | 56,513       | 69,693       | 69,904       | 69,904       | 69,904       | 69,904       |
| 60900 | 6000/134000 | Federally Reimbursed State Employees     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 715,987             | 74,205       | 364,811      | 513,289      | 513,289      | 513,289      | 513,289      |
| 60900 | 6000/141290 | MUTC - Muscatatuck Urban Training Center |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 4,467,381           | 7,226,692    | 4,550,343    | 4,555,379    | 4,555,379    | 4,555,379    | 4,555,379    |
|       |             | Transferred Funds                        | 1,545,390           | 548,974      | 204,000      | 206,000      | 206,000      | 206,000      | 206,000      |
|       |             | Totals                                   | 6,012,771           | 7,775,666    | 4,754,343    | 4,761,379    | 4,761,379    | 4,761,379    | 4,761,379    |
| 60900 | 6000/156130 | Hoosier Youth Challenge Academy          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                          | 0                   | 0            | 200,000      | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                            | 1,707,546           | 1,623,739    | 2,100,000    | 2,625,000    | 2,625,000    | 2,625,000    | 2,625,000    |
|       |             | Transferred Funds                        | 1,137,290           | 1,017,458    | 700,000      | 875,000      | 875,000      | 875,000      | 875,000      |
|       |             | Totals                                   | 2,844,836           | 2,641,197    | 3,000,000    | 3,500,000    | 3,500,000    | 3,500,000    | 3,500,000    |
| 47944 | 6000/184100 | Court Martial Fines                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                          | 2                   | 2            | 0            | 0            | 0            | 0            | 0            |
| 60900 | 6000/195600 | Advance Appendix 2                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 772,351             | 672,398      | 790,272      | 793,015      | 793,015      | 793,015      | 793,015      |
| 60900 | 6000/195700 | Advance Appendix I                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 4,303,122           | 5,625,299    | 10,436,669   | 10,448,672   | 10,448,672   | 10,448,672   | 10,448,672   |
|       |             | Transferred Funds                        | 0                   | 2,867,138    | 2,304,791    | 2,312,808    | 2,312,808    | 2,312,808    | 2,312,808    |
|       |             | Totals                                   | 4,303,122           | 8,492,437    | 12,741,460   | 12,761,480   | 12,761,480   | 12,761,480   | 12,761,480   |
| 60900 | 6000/197800 | Advance Appendix 3                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 2,647,256           | 1,961,725    | 2,693,429    | 2,706,711    | 2,706,711    | 2,706,711    | 2,706,711    |
| 58025 | 8000/058025 | AGO ARRA National Guard Bureau           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                            | 0                   | 1,139,861    | 5,881,466    | 0            | 0            | 0            | 0            |
|       |             | Adjutant General Totals                  |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 9,827,403           | 14,102,294   | 12,745,573   | 12,745,573   | 12,745,573   | 12,745,573   | 12,745,573   |
|       |             | Dedicated Funds                          | 2                   | 2            | 200,000      | 300,000      | 300,000      | 300,000      | 300,000      |
|       |             | Federal Funds                            | 45,484,298          | 65,403,754   | 56,481,776   | 40,076,390   | 32,331,373   | 40,076,390   | 32,331,373   |
|       |             | Totals                                   | 55,311,703          | 79,506,050   | 69,427,349   | 53,121,963   | 45,376,946   | 53,121,963   | 45,376,946   |

**PUBLIC SAFETY**

| Fund                              | Fund Center | State Agency<br>Appropriation Name                | Actual Expenditures |                   | Estimated         | Requested         |                   | Recommended       |                   |
|-----------------------------------|-------------|---------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                   |             |                                                   | FY 2008-2009        | FY 2009-2010      | FY 2010-2011      | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| <b>Criminal Justice Institute</b> |             |                                                   |                     |                   |                   |                   |                   |                   |                   |
| 31310                             | 2090/103230 | Victim and Witness Assistance Fund                |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 931,630             | 378,277           | 797,808           | 798,828           | 798,828           | 798,828           | 798,828           |
| 32610                             | 2240/180000 | Alcohol and Drug Countermeasures                  |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 1,433               | 0                 | 348,211           | 348,211           | 348,211           | 348,211           | 348,211           |
| 34510                             | 2540/103240 | State Drug Free Communities Fund                  |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 501,266             | 143,613           | 107,356           | 526,585           | 526,585           | 526,585           | 526,585           |
| 36310                             | 2780/100100 | Indiana Safe Schools                              |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | General Fund                                      | 830,150             | 1,185,368         | 1,129,216         | 1,129,216         | 1,129,216         | 1,129,216         | 1,129,216         |
|                                   |             | Dedicated Funds                                   | 1,196,912           | 599,917           | 692,100           | 692,100           | 692,100           | 692,100           | 692,100           |
|                                   |             | <b>Totals</b>                                     | <b>2,027,062</b>    | <b>1,785,285</b>  | <b>1,821,316</b>  | <b>1,821,316</b>  | <b>1,821,316</b>  | <b>1,821,316</b>  | <b>1,821,316</b>  |
| 16950                             | 1000/130200 | Child Restraint System Fund                       |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | General Fund                                      | 56,788              | 92,878            | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                   |             | Dedicated Funds                                   | 0                   | 0                 | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
|                                   |             | <b>Totals</b>                                     | <b>56,788</b>       | <b>92,878</b>     | <b>100,000</b>    | <b>100,000</b>    | <b>100,000</b>    | <b>100,000</b>    | <b>100,000</b>    |
| 30158                             | 3010/103470 | Community Driver Training Schools & Instruction   |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 1,928               | 36,282            | 63,339            | 63,675            | 63,675            | 63,675            | 63,675            |
|                                   |             | Federal Funds                                     | 471                 | 9,528             | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                   |             | <b>Totals</b>                                     | <b>2,399</b>        | <b>45,810</b>     | <b>63,339</b>     | <b>63,675</b>     | <b>63,675</b>     | <b>63,675</b>     | <b>63,675</b>     |
| 30142                             | 3010/125200 | Office of Traffic Safety                          |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 17,383,093          | (27,625)          | 523,333           | 523,333           | 523,333           | 523,333           | 523,333           |
| 60110                             | 3680/150850 | 2007 Highway Passenger & Commercial Vehicle Grant |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Federal Funds                                     | 0                   | 13,089,052        | 14,338,210        | 13,570,333        | 11,115,333        | 13,570,333        | 11,115,333        |
|                                   |             | Transferred Funds                                 | 0                   | 0                 | 522,653           | 523,333           | 523,333           | 523,333           | 523,333           |
|                                   |             | <b>Totals</b>                                     | <b>0</b>            | <b>13,089,052</b> | <b>14,860,863</b> | <b>14,093,666</b> | <b>11,638,666</b> | <b>14,093,666</b> | <b>11,638,666</b> |
| 10770                             | 1000/100820 | Project IMPACT                                    |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | General Fund                                      | 196,000             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 15150                             | 1000/109400 | Criminal Justice Institute - Administrative Match |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | General Fund                                      | 440,467             | 12,705            | 427,253           | 427,253           | 427,253           | 427,253           | 427,253           |
| 16870                             | 1000/129370 | Drug Enforcement Match                            |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | General Fund                                      | 0                   | 0                 | 1,354,946         | 1,003,664         | 1,003,664         | 1,003,664         | 1,003,664         |
| 38410                             | 3180/150000 | Victims of Violent Crime Administration           |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 2,751,580           | 4,485,004         | 2,561,864         | 2,562,000         | 2,562,000         | 2,562,000         | 2,562,000         |
| 17120                             | 1000/186600 | Sexual Assault Victims' Assistance                |                     |                   |                   |                   |                   |                   |                   |
|                                   |             | Dedicated Funds                                   | 43,582              | 4,524             | 49,000            | 49,000            | 49,000            | 49,000            | 49,000            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60100 | 3680/101400 | Discretionary Funds                                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 364,414             | 50,582       | 0            | 0            | 0            | 0            | 0            |
| 54010 | 3680/103200 | Criminal Justice Institute                                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                  | 0                   | 0            | 193,878      | 201,002      | 219,558      | 201,002      | 219,558      |
|       |             | Transferred Funds                                                | 755,380             | 875,573      | 2,078,832    | 2,074,140    | 2,055,584    | 2,074,140    | 2,055,584    |
|       |             | Totals                                                           | 755,380             | 875,573      | 2,272,710    | 2,275,142    | 2,275,142    | 2,275,142    | 2,275,142    |
| 60115 | 3680/103300 | Drug Free Indiana - Local Regional Plan, Administration Expenses |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 685,474             | 1            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/104610 | 2006 Juvenile Accountability Block Grant                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 306,778             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/104620 | 2005 Project Safe Neighborhoods - Southern Indiana               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 115,579             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/104630 | 2006 Edward Byrne Memorial Justice Assistance Grant              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 751,073             | 403,388      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/106200 | Drug Enforcement Match                                           |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                | 728,369             | 152,145      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113210 | 2006 Project Safe Neighborhoods-Southern                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 86,803              | 7,905        | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113220 | 2006 Project Safe Neighborhoods-Northern                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 55,845              | 21,537       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113230 | 2006 Anti-Gang Initiative Program                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 96,904              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113240 | 2006 Stop Violence Against Women                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 253,053             | 34,574       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113250 | 2007 STOP Violence Against Women Grant                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 309,479             | 108,187      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/113900 | 2003 Victim of Crime Act (VOCA) Grant                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 0                   | 579,829      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/114910 | 2006 VOCA Grant                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 614,000             | 366,545      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/114920 | 2007 VOCA Compensation Grant Program                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 92,796              | 1,257,540    | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/122130 | 2007 VOCA Assistance Grant                                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 2,614,311           | 227,108      | 152,284      | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency<br>Appropriation Name                                            | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60100 | 3680/115100 | Juvenile Accountability Block Grant                                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 119,958             | 83,101       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/130100 | 2003 Juvenile Accountability Incentive Block Grant                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 993                 | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/114100 | 2004 Juvenile Accountability Incentive Block Grant                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 361,054             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/122120 | 2007 Juvenile Accountability Block Grant                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 61                  | 604,644      | 105,425      | 0            | 0            | 0            | 0            |
| 60100 | 3680/125040 | 2006 COPS Methamphetamine WX0498                                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 112,135             | 91,059       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/125060 | 2006 Anti-Gang Initiative - Northern District                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 213,276             | 44           | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/132120 | 2007 Anti-Gang Initiative - Southern District                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 123,544             | 130,501      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/132140 | 2007 Southern District                                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 92,570              | 51,149       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/132150 | 2007 Northern District                                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 85,865              | 67,737       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/130600 | 2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formula |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 478,580             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/140620 | 2006 Title II Part B Formula Grant Program                                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 151,273             | 41,245       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/140640 | 2006 VOCA Crime Comp Grant Program                                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 282                 | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 6000/135800 | Criminal History Improvement                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 99,472              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 6000/146300 | Police Corps                                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 2                   | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/114700 | 2004 Victims' Assistance                                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 97                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150860 | 2007 ICOR Project                                                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 50,000              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/125600 | 2005 Byrne Justice Assistance                                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 166,844             | 23,780       | 0            | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60100 | 3680/140600 | 2004 Edward Byrne Memorial State and Local Assistance Grant  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 113,810             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/125610 | 2007 Byrne Justice Assistance Grant                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 2,280,488           | 1,228,941    | 383,434      | 0            | 0            | 0            | 0            |
| 60100 | 3680/125400 | 2005 Stop Violence Against Women                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 84,060              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/125700 | 2005 Victim Assistance Grant                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 306,860             | 30,271       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150800 | 2005 Title II Juvenile Formula Grant                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 21,138              | 0            | 0            | 0            | 0            | 0            | 0            |
| 44330 | 6000/107300 | Highway Safety Account                                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                              | 0                   | 3,000        | 0            | 0            | 0            | 0            | 0            |
| 60117 | 6000/108870 | Federal Family Violence                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 1,972,251           | 1,522,138    | 1,655,000    | 1,655,000    | 1,655,000    | 1,655,000    | 1,655,000    |
| 58390 | 8000/106480 | Crime Victims' Assistance Grant - ARRA                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 0                   | 161,692      | 647,629      | 0            | 0            | 0            | 0            |
| 58400 | 8000/106490 | Crime Victims' Compensation - ARRA                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 0                   | 589,724      | 0            | 0            | 0            | 0            | 0            |
| 58420 | 8000/106520 | Violence Against Women - ARRA                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 0                   | 732,311      | 1,744,021    | 0            | 0            | 0            | 0            |
| 58430 | 8000/106530 | Byrne/JAG - ARRA                                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 0                   | 1,293,398    | 20,379,438   | 0            | 0            | 0            | 0            |
| 60117 | 3520/106990 | SSBG - Criminal Justice Institute                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 0                   | 489,184      | 636,763      | 636,763      | 636,763      | 636,763      | 636,763      |
|       |             | Federal Funds                                                | 0                   | 340,383      | 183,543      | 183,543      | 183,543      | 183,543      | 183,543      |
|       |             | Totals                                                       | 0                   | 829,567      | 820,306      | 820,306      | 820,306      | 820,306      | 820,306      |
| 60100 | 3680/102770 | 2008 Stop Violence Against Women Formula                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 1,494,991           | 2,423,671    | 2,763,183    | 2,763,183    | 2,763,183    | 2,763,183    | 2,763,183    |
| 60115 | 3680/103450 | 08 US Department of Education - Government Grant             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 27,994              | 0            | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/103620 | 08 Juvenile Accountability Block Grant                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 29,733              | 289,706      | 1,033,802    | 1,033,802    | 1,033,802    | 1,033,802    | 1,033,802    |
| 60100 | 3680/103630 | 08 Project Safe Neighborhoods - Northern District of Indiana |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 3,077               | 53,999       | 161,055      | 161,055      | 161,055      | 161,055      | 161,055      |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency<br>Appropriation Name                           | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60100 | 3680/103640 | 08 Project Safe Neighborhoods - Southern District of Indiana |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 7,176               | 50,467       | 181,165      | 181,165      | 181,165      | 181,165      | 181,165      |
| 60100 | 3680/103660 | 2008 Justice Assistance Grant                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 283,459             | 1,010,710    | 6,011,319    | 6,011,319    | 6,011,319    | 6,011,319    | 6,011,319    |
| 60100 | 3680/103670 | 08 Enforcing Underage Drinking Laws Grant                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 169                 | 516,888      | 426,270      | 426,270      | 426,270      | 426,270      | 426,270      |
| 60100 | 3680/103680 | 08 Victim Assistance Formula Grant Program                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 2,618,714           | 7,127,651    | 8,442,459    | 8,442,459    | 8,442,459    | 8,442,459    | 8,442,459    |
| 60100 | 3680/103750 | 2008 OJJDP Title II Formula Grant                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 530,845             | 639,680      | 1,331,827    | 1,331,827    | 1,331,827    | 1,331,827    | 1,331,827    |
| 60100 | 3680/103810 | 08 Residential Substance Abuse Treatment                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 45,000              | 87,772       | 186,280      | 186,280      | 186,280      | 186,280      | 186,280      |
| 60100 | 3680/122110 | 2007 Safe and Drug-Free Indiana                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 204,669             | 1,041,165    | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/125620 | 2008 PSN Comprehensive Anti-Gang Initiative Grant            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 353,741             | 987,008      | 344,677      | 344,677      | 344,677      | 344,677      | 344,677      |
| 60100 | 3680/132110 | 2007 Forensic Science Improvement                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 303,261             | 113,537      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/132130 | 2007 Anti-Gang Initiative - Northern District                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 140,179             | 122,710      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150820 | 2007 Title II Formula Grant                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 949,639             | 285,836      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150830 | 2007 Enforcing Underage Drinking Laws Grant                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 27,536              | (1,710)      | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150870 | 2007 Cooperative Agreement                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 149,367             | 40,439       | 0            | 0            | 0            | 0            | 0            |
| 60100 | 3680/150890 | 2007 COPS Meth Initiative Grant                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 29,785              | 23,545       | 383,555      | 0            | 0            | 0            | 0            |
| 44295 | 6000/106730 | Ford Driving Skills for Life                                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                              | 0                   | 8,888        | 0            | 0            | 0            | 0            | 0            |
| 39010 | 3320/103160 | Domestic Violence Prevention and Treatment                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 749,592             | 1,105,011    | 837,148      | 837,148      | 837,148      | 837,148      | 837,148      |
|       |             | Dedicated Funds                                              | 825,721             | 710,917      | 1,107,795    | 1,107,795    | 1,107,795    | 1,107,795    | 1,107,795    |
|       |             | Transferred Funds                                            | 654,258             | 116,964      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                       | 2,229,571           | 1,932,892    | 1,944,943    | 1,944,943    | 1,944,943    | 1,944,943    | 1,944,943    |

**PUBLIC SAFETY**

| Fund                              | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                   |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60117                             | 3560/170100 | Sexual Offense Services                          |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 142,041             | 170,778      | 223,000      | 223,000      | 223,000      | 223,000      | 223,000      |
|                                   |             | Criminal Justice Institute Totals                |                     |              |              |              |              |              |              |
|                                   |             | General Fund                                     | 2,272,997           | 2,885,146    | 4,385,326    | 4,034,044    | 4,034,044    | 4,034,044    | 4,034,044    |
|                                   |             | Dedicated Funds                                  | 23,637,145          | 6,342,797    | 6,544,684    | 6,972,529    | 6,991,085    | 6,972,529    | 6,991,085    |
|                                   |             | Federal Funds                                    | 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   |
| 38920                             | 3300/110300 | <b>Law Enforcement Training Academy</b>          |                     |              |              |              |              |              |              |
|                                   |             | General Fund                                     | 2,185,900           | 2,034,351    | 1,862,293    | 1,862,289    | 1,862,289    | 1,862,289    | 1,862,289    |
|                                   |             | Dedicated Funds                                  | 2,214,947           | 2,061,382    | 2,220,048    | 2,220,052    | 2,220,052    | 2,220,052    | 2,220,052    |
|                                   |             | Totals                                           | 4,400,847           | 4,095,733    | 4,082,341    | 4,082,341    | 4,082,341    | 4,082,341    | 4,082,341    |
| 36110                             | 2720/110000 | <b>Coroners' Training Board</b>                  |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 405,709             | 400,619      | 400,000      | 400,000      | 400,000      | 400,000      | 400,000      |
|                                   |             | <b>LAW ENFORCEMENT TOTALS</b>                    |                     |              |              |              |              |              |              |
|                                   |             | General Fund                                     | 73,574,935          | 74,862,401   | 75,672,032   | 77,040,077   | 77,040,077   | 77,040,077   | 77,040,077   |
|                                   |             | Dedicated Funds                                  | 144,331,531         | 117,410,815  | 122,510,014  | 124,762,225  | 124,780,781  | 124,762,225  | 124,780,781  |
|                                   |             | Federal Funds                                    | 78,080,091          | 122,493,154  | 129,763,766  | 84,800,725   | 74,600,708   | 84,800,725   | 74,600,708   |
|                                   |             | Totals                                           | 295,986,557         | 314,766,370  | 327,945,812  | 286,603,027  | 276,421,566  | 286,603,027  | 276,421,566  |
| <b>REGULATORY &amp; LICENSING</b> |             |                                                  |                     |              |              |              |              |              |              |
| <b>Motor Vehicles</b>             |             |                                                  |                     |              |              |              |              |              |              |
| <b>Bureau of Motor Vehicles</b>   |             |                                                  |                     |              |              |              |              |              |              |
| 30138                             | 3010/123500 | Bureau of Motor Vehicles                         |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 30,402,580          | 30,489,684   | 30,939,403   | 30,939,403   | 30,939,403   | 30,939,403   | 30,939,403   |
| 30140                             | 3010/123600 | License Plates                                   |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 6,183,131           | 5,565,305    | 5,600,000    | 9,210,000    | 14,059,500   | 9,210,000    | 14,059,500   |
| 32710                             | 2260/101000 | Dealer Investigator Expenses                     |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 6,091               | 0            | 0            | 0            | 0            | 0            | 0            |
| 36510                             | 2810/130000 | Financial Responsibility Compliance Verification |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 5,255,991           | 3,098,811    | 6,571,932    | 6,571,932    | 6,571,932    | 6,571,932    | 6,571,932    |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|-------|-------------|---------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|       |             |                                                   | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| 61320 | 6000/195800 | Commercial Driver License Grant                   |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 523,512             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 50210 | 6210/120300 | State Motor Vehicle Technology                    |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 9,728,546           | 726,138            | 5,261,692          | 5,261,692          | 5,261,692          | 5,261,692          | 5,261,692          |
|       |             | <b>Bureau of Motor Vehicles Totals</b>            |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 52,099,851          | 39,879,938         | 48,373,027         | 51,983,027         | 56,832,527         | 51,983,027         | 56,832,527         |
|       |             | <b>Bureau of Motor Vehicles Commission</b>        |                     |                    |                    |                    |                    |                    |                    |
| 40910 | 3590/110000 | License Branches                                  |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 18,623,592          | 21,899,832         | 74,594,057         | 74,594,057         | 74,594,057         | 74,594,057         | 74,594,057         |
| 40920 | 3590/120000 | Payroll Branches 001 to 099                       |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 25,749,583          | 23,723,718         | 0                  | 0                  | 0                  | 0                  | 0                  |
| 40930 | 3590/120100 | Payroll Branches 100 to 199                       |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 22,322,322          | 20,298,635         | 0                  | 0                  | 0                  | 0                  | 0                  |
| 40940 | 3590/120200 | Payroll Branches 200 to 299                       |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 13,662,997          | 14,012,759         | 0                  | 0                  | 0                  | 0                  | 0                  |
| 61325 | 8097/061325 | BMV - DHS Fund                                    |                     |                    |                    |                    |                    |                    |                    |
|       |             | Federal Funds                                     | 0                   | 185,142            | 0                  | 0                  | 0                  | 0                  | 0                  |
|       |             | <b>Bureau of Motor Vehicles Commission Totals</b> |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 80,358,494          | 79,934,944         | 74,594,057         | 74,594,057         | 74,594,057         | 74,594,057         | 74,594,057         |
|       |             | Federal Funds                                     | 0                   | 185,142            | 0                  | 0                  | 0                  | 0                  | 0                  |
|       |             | <b>Totals</b>                                     | <b>80,358,494</b>   | <b>80,120,086</b>  | <b>74,594,057</b>  | <b>74,594,057</b>  | <b>74,594,057</b>  | <b>74,594,057</b>  | <b>74,594,057</b>  |
|       |             | <b>Motor Vehicles Totals</b>                      |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                   | 132,458,345         | 119,814,882        | 122,967,084        | 126,577,084        | 131,426,584        | 126,577,084        | 131,426,584        |
|       |             | Federal Funds                                     | 0                   | 185,142            | 0                  | 0                  | 0                  | 0                  | 0                  |
|       |             | <b>Totals</b>                                     | <b>132,458,345</b>  | <b>120,000,024</b> | <b>122,967,084</b> | <b>126,577,084</b> | <b>131,426,584</b> | <b>126,577,084</b> | <b>131,426,584</b> |
|       |             | <b>Department of Labor</b>                        |                     |                    |                    |                    |                    |                    |                    |
| 11960 | 1000/102250 | Department of Labor                               |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                      | 975,635             | 777,714            | 778,195            | 778,195            | 778,195            | 778,195            | 778,195            |
| 11970 | 1000/102260 | Industrial Hygiene                                |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                      | 1,356,432           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 11980 | 1000/102270 | Bureau of Mines and Mining                        |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                      | 205,494             | 145,245            | 109,776            | 109,766            | 181,672            | 109,766            | 181,672            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 35510 | 2660/110000 | Employment of Youth                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 134,840             | 178,093      | 167,518      | 167,826      | 167,826      | 167,826      | 167,826      |
| 61300 | 6000/103940 | M.I.S. Research and Statistics (incl. 12000-1000/102290) |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 168,785             | 163,663      | 98,663       | 98,663       | 98,663       | 98,663       | 98,663       |
|       |             | Federal Funds                                            | 122,002             | 208,781      | 110,383      | 110,383      | 110,383      | 110,383      | 110,383      |
|       |             | Totals                                                   | 290,787             | 372,444      | 209,046      | 209,046      | 209,046      | 209,046      | 209,046      |
| 61300 | 6000/104020 | Occupational Safety and Health (incl. 15110-1000/109360) |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 1,538,847           | 2,711,497    | 1,920,000    | 1,920,000    | 1,920,000    | 1,920,000    | 1,920,000    |
|       |             | Federal Funds                                            | 1,202,062           | 3,544,735    | 2,188,000    | 2,188,000    | 2,188,000    | 2,188,000    | 2,188,000    |
|       |             | Totals                                                   | 2,740,909           | 6,256,232    | 4,108,000    | 4,108,000    | 4,108,000    | 4,108,000    | 4,108,000    |
| 61300 | 6000/104110 | INSafe (incl. 40810-3580/122500)                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 890,780             | 589,911      | 182,206      | 182,206      | 182,206      | 182,206      | 182,206      |
|       |             | Federal Funds                                            | 494,375             | 953,964      | 805,000      | 805,000      | 805,000      | 805,000      | 805,000      |
|       |             | Totals                                                   | 1,385,155           | 1,543,875    | 987,206      | 987,206      | 987,206      | 987,206      | 987,206      |
| 61300 | 6000/136100 | OSHA Survey                                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 106,690             | 64,237       | 77,878       | 77,878       | 77,878       | 77,878       | 77,878       |
|       |             | Department of Labor Totals                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 4,245,193           | 3,798,119    | 2,906,634    | 2,906,624    | 2,978,530    | 2,906,624    | 2,978,530    |
|       |             | Dedicated Funds                                          | 1,025,620           | 768,004      | 349,724      | 350,032      | 350,032      | 350,032      | 350,032      |
|       |             | Federal Funds                                            | 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    |
|       |             | <b>Department of Insurance</b>                           |                     |              |              |              |              |              |              |
| 36410 | 2800/110000 | Department of Insurance - Operating                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 6,342,495           | 5,806,146    | 5,536,608    | 5,536,608    | 5,536,608    | 5,536,608    | 5,536,608    |
| 37920 | 3100/121010 | Bail Bond Division                                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 181,656             | 183,453      | 180,429      | 180,429      | 180,429      | 180,429      | 180,429      |
| 48820 | 6020/121000 | Patients' Compensation Authority                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 1,452,336           | 1,561,044    | 1,561,454    | 1,561,454    | 1,561,454    | 1,561,454    | 1,561,454    |
| 50910 | 6290/121030 | Political Subdivision Risk Management                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 57,708              | 61,085       | 69,014       | 69,014       | 69,014       | 69,014       | 69,014       |
| 48810 | 6020/120000 | Patients' Compensation Fund                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 109,923,641         | 108,627,744  | 122,800,000  | 122,800,000  | 122,800,000  | 122,800,000  | 122,800,000  |
| 51020 | 6310/121150 | Mine Subsidence Insurance                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 750,181             | 601,344      | 673,531      | 673,531      | 673,531      | 673,531      | 673,531      |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 54510 | 6440/120210 | Title Insurance Enforcement Operating             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 357,218             | 575,818      | 369,291      | 369,291      | 369,291      | 369,291      | 369,291      |
| 61200 | 8093/000100 | DOI DHHS HCR Fund                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 0                   | 0            | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
| 61200 | 8093/061200 | DOI DHHS Fund (incl. 45800-6000/135900)           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 985,626             | 1,195,295    | 1,823,609    | 1,823,609    | 1,823,609    | 1,823,609    | 1,823,609    |
|       |             | <b>Department of Insurance Totals</b>             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 119,065,235         | 117,416,634  | 131,190,327  | 131,190,327  | 131,190,327  | 131,190,327  | 131,190,327  |
|       |             | Federal Funds                                     | 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  |
|       |             | <b>Alcohol and Tobacco Commission</b>             |                     |              |              |              |              |              |              |
| 37620 | 3070/123000 | Alcohol and Tobacco Commission                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 10,223,047          | 9,407,558    | 10,007,558   | 10,007,558   | 10,007,558   | 10,007,558   | 10,007,558   |
|       |             | Transferred Funds                                 | 600,000             | 600,000      | 600,000      | 600,000      | 600,000      | 600,000      | 600,000      |
|       |             | Totals                                            | 10,823,047          | 10,007,558   | 10,607,558   | 10,607,558   | 10,607,558   | 10,607,558   | 10,607,558   |
| 34920 | 2600/124000 | Alcoholic Beverage Enforcement Officers' Training |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 2,836               | 1,645        | 1,645        | 1,645        | 1,645        | 1,645        | 1,645        |
| 46842 | 6000/153500 | Tobacco Enforcement Grant - AG                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 433,868             | 467,491      | 0            | 0            | 0            | 0            | 0            |
| 47530 | 6000/172900 | Youth Tobacco Education and Enforcement           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 1,575               | 189,023      | 147,000      | 147,000      | 147,000      | 147,000      | 147,000      |
| 61310 | 6000/194200 | Enforcing Underage Drinking Laws                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 12,603              | 1,964        | 325,000      | 325,000      | 325,000      | 325,000      | 325,000      |
| 61330 | 8097/061330 | ATC DHS Fund                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 0                   | 19,882       | 0            | 0            | 0            | 0            | 0            |
|       |             | <b>Alcohol and Tobacco Commission Totals</b>      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 10,673,929          | 10,067,681   | 10,481,203   | 10,481,203   | 10,481,203   | 10,481,203   | 10,481,203   |
|       |             | Federal Funds                                     | 0                   | 19,882       | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                            | 10,673,929          | 10,087,563   | 10,481,203   | 10,481,203   | 10,481,203   | 10,481,203   | 10,481,203   |
| 39220 | 3340/120800 | <b>Department of Financial Institutions</b>       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 8,244,566           | 7,986,452    | 7,641,949    | 7,641,949    | 7,681,949    | 7,641,949    | 7,681,949    |

**PUBLIC SAFETY**

| Fund                                        | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------------|-------------|---------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                             |             |                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Professional Licensing Agency</b>        |             |                                                   |                     |              |              |              |              |              |              |
| 12030                                       | 1000/102500 | Professional Licensing Agency                     |                     |              |              |              |              |              |              |
|                                             |             | General Fund                                      | 5,339,831           | 5,023,032    | 4,982,978    | 4,982,978    | 4,982,978    | 4,982,978    | 4,982,978    |
| 32310                                       | 2210/125000 | Recovery Real Estate                              |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 14,578              | 4,403        | 20,000       | 20,000       | 20,000       | 20,000       | 20,000       |
| 32410                                       | 2220/125100 | Recovery Plumbers                                 |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 1,407               | 17,251       | 40,000       | 40,000       | 40,000       | 40,000       | 40,000       |
| 32510                                       | 2230/125200 | Recovery Auctioneer                               |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 14,665              | 4,403        | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 35610                                       | 2670/110000 | Preneed Consumer Protection                       |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 69,644              | 42,262       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 47350                                       | 6000/168310 | Investigative Fund                                |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 203,883             | 206,159      | 252,099      | 252,235      | 252,235      | 252,235      | 252,235      |
| 45290                                       | 6000/125300 | Controlled Substance Data Fund                    |                     |              |              |              |              |              |              |
|                                             |             | Federal Funds                                     | 282,596             | 383,345      | 408,686      | 409,366      | 409,366      | 409,366      | 409,366      |
| 40310                                       | 3490/127600 | Board of Funeral and Cemetery Service             |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 602                 | 690          | 4,250        | 4,250        | 4,250        | 4,250        | 4,250        |
| 47340                                       | 6000/168300 | Real Estate Appraiser Federal Registration Fee    |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 96,344              | 35,484       | 90,000       | 90,000       | 90,000       | 90,000       | 90,000       |
| 47325                                       | 6000/168110 | Consumer Protection Fund for Cemetery Maintenance |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 35,164              | 0            | 0            | 0            | 0            | 0            | 0            |
| 47355                                       | 6000/168320 | Accountant Investigative Fund                     |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 6,358               | 0            | 0            | 0            | 0            | 0            | 0            |
| 17130                                       | 1000/210010 | Impaired Nurses Program                           |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 502,548             | 503,916      | 475,000      | 475,000      | 475,000      | 475,000      | 475,000      |
| 17350                                       | 1000/210680 | Impaired Pharmacists Account                      |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                                   | 70,319              | 93,107       | 82,296       | 82,296       | 82,296       | 82,296       | 82,296       |
| <b>Professional Licensing Agency Totals</b> |             |                                                   |                     |              |              |              |              |              |              |
|                                             |             | General Fund                                      | 5,339,831           | 5,023,032    | 4,982,978    | 4,982,978    | 4,982,978    | 4,982,978    | 4,982,978    |
|                                             |             | Dedicated Funds                                   | 1,015,512           | 907,675      | 1,063,645    | 1,063,781    | 1,063,781    | 1,063,781    | 1,063,781    |
|                                             |             | Federal Funds                                     | 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    |

**PUBLIC SAFETY**

| Fund                                     | Fund Center | State Agency<br>Appropriation Name        | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------|-------------|-------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                          |             |                                           | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Civil Rights Commission</b>           |             |                                           |                     |              |              |              |              |              |              |
| 12080                                    | 1000/102580 | Civil Rights Commission                   |                     |              |              |              |              |              |              |
|                                          |             | General Fund                              | 2,065,756           | 1,921,447    | 1,858,886    | 1,858,886    | 1,858,886    | 1,858,886    | 1,858,886    |
| 17100                                    | 1000/166710 | Martin Luther King Jr. Holiday Commission |                     |              |              |              |              |              |              |
|                                          |             | General Fund                              | 15,150              | 10,540       | 20,000       | 20,000       | 20,000       | 20,000       | 20,000       |
| 61400                                    | 6000/122600 | Fair Housing Initiatives Program          |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                             | 2,950               | 0            | 54,000       | 0            | 0            | 0            | 0            |
| 61400                                    | 6000/124500 | Equal Employment Opportunity - Federal    |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                             | 17,155              | 17,255       | 15,200       | 19,600       | 19,600       | 19,600       | 19,600       |
| 47280                                    | 6000/166700 | Martin Luther King Jr. Holiday Commission |                     |              |              |              |              |              |              |
|                                          |             | Dedicated Funds                           | 2                   | 104          | 200          | 0            | 0            | 0            | 0            |
| 61400                                    | 6000/154300 | 2000 IFHA Home Grant                      |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                             | 234                 | 18,610       | 5,400        | 0            | 0            | 0            | 0            |
| 61400                                    | 6000/154400 | 2000 FHIP Grant                           |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                             | 16                  | 1,007        | 75,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 61400                                    | 6000/149600 | Housing Urban Development                 |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                             | 35,717              | 16,491       | 333,000      | 261,600      | 261,600      | 261,600      | 261,600      |
| <b>Civil Rights Commission Totals</b>    |             |                                           |                     |              |              |              |              |              |              |
|                                          |             | General Fund                              | 2,080,906           | 1,931,987    | 1,878,886    | 1,878,886    | 1,878,886    | 1,878,886    | 1,878,886    |
|                                          |             | Dedicated Funds                           | 2                   | 104          | 200          | 0            | 0            | 0            | 0            |
|                                          |             | Federal Funds                             | 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    |
| <b>Utility Consumer Counselor</b>        |             |                                           |                     |              |              |              |              |              |              |
| 38560                                    | 3200/120500 | Utility Consumer Counselor                |                     |              |              |              |              |              |              |
|                                          |             | Dedicated Funds                           | 4,937,549           | 4,800,932    | 4,959,860    | 5,423,162    | 5,425,868    | 5,423,162    | 5,425,868    |
| 38550                                    | 3200/120300 | Gas Cost Adjustment Settlement            |                     |              |              |              |              |              |              |
|                                          |             | Dedicated Funds                           | 252,859             | 241,249      | 241,249      | 241,249      | 241,249      | 241,249      | 241,249      |
| 38570                                    | 3200/120700 | Expert Witness Fees and Audit             |                     |              |              |              |              |              |              |
|                                          |             | Dedicated Funds                           | 693,469             | 496,447      | 527,805      | 852,000      | 852,000      | 852,000      | 852,000      |
| <b>Utility Consumer Counselor Totals</b> |             |                                           |                     |              |              |              |              |              |              |
|                                          |             | Dedicated Funds                           | 5,883,877           | 5,538,628    | 5,728,914    | 6,516,411    | 6,519,117    | 6,516,411    | 6,519,117    |

**PUBLIC SAFETY**

| Fund                                        | Fund Center | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------------|-------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                             |             |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Utility Regulatory Commission</b>        |             |                                 |                     |              |              |              |              |              |              |
| 38520                                       | 3200/120000 | Utility Regulatory Commission   |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                 | 8,641,427           | 8,311,804    | 8,182,562    | 8,342,105    | 8,342,105    | 8,342,105    | 8,342,105    |
| 38580                                       | 3200/141250 | Pipeline Safety Training        |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                 | 9,162               | 19,293       | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| 61100                                       | 6000/104230 | State Damage Prevention Program |                     |              |              |              |              |              |              |
|                                             |             | Federal Funds                   | 100,000             | 30,000       | 0            | 0            | 0            | 0            | 0            |
| 61100                                       | 6000/188500 | 2004 One-Call Grant             |                     |              |              |              |              |              |              |
|                                             |             | Federal Funds                   | 10,601              | 0            | 0            | 0            | 0            | 0            | 0            |
| 58019                                       | 8000/058019 | DOE ARRA Fund                   |                     |              |              |              |              |              |              |
|                                             |             | Federal Funds                   | 0                   | 27,349       | 295,061      | 295,061      | 295,061      | 295,061      | 295,061      |
| <b>Utility Regulatory Commission Totals</b> |             |                                 |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                 | 8,650,589           | 8,331,097    | 8,192,562    | 8,352,105    | 8,352,105    | 8,352,105    | 8,352,105    |
|                                             |             | Federal Funds                   | 110,601             | 57,349       | 295,061      | 295,061      | 295,061      | 295,061      | 295,061      |
|                                             |             | Totals                          | 8,761,190           | 8,388,446    | 8,487,623    | 8,647,166    | 8,647,166    | 8,647,166    | 8,647,166    |
| <b>Workers' Compensation Board</b>          |             |                                 |                     |              |              |              |              |              |              |
| 11940                                       | 1000/102200 | Workers' Compensation Board     |                     |              |              |              |              |              |              |
|                                             |             | General Fund                    | 1,949,565           | 1,853,426    | 1,801,538    | 1,801,538    | 1,801,538    | 1,801,538    | 1,801,538    |
|                                             |             | Dedicated Funds                 | 112,659             | 140,067      | 145,007      | 145,007      | 145,007      | 145,007      | 145,007      |
|                                             |             | Transferred Funds               | 0                   | 0            | 43,000       | 43,000       | 43,000       | 43,000       | 43,000       |
|                                             |             | Totals                          | 2,062,224           | 1,993,493    | 1,989,545    | 1,989,545    | 1,989,545    | 1,989,545    | 1,989,545    |
| 48270                                       | 6000/190000 | Second Injury Fund              |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                 | 4,444,202           | 4,905,793    | 4,672,551    | 4,672,551    | 4,672,551    | 4,672,551    | 4,672,551    |
| 50410                                       | 6230/122010 | Residual Asbestos Injury Fund   |                     |              |              |              |              |              |              |
|                                             |             | Dedicated Funds                 | 16,110              | 16,131       | 15,407       | 15,407       | 15,407       | 15,407       | 15,407       |
| <b>Workers' Compensation Board Totals</b>   |             |                                 |                     |              |              |              |              |              |              |
|                                             |             | General Fund                    | 1,949,565           | 1,853,426    | 1,801,538    | 1,801,538    | 1,801,538    | 1,801,538    | 1,801,538    |
|                                             |             | Dedicated Funds                 | 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    |

**PUBLIC SAFETY**

| Fund                          | Fund Center | State Agency Appropriation Name   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------------|-------------|-----------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                               |             |                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Board of Animal Health</b> |             |                                   |                     |              |              |              |              |              |              |
| 12680                         | 1000/103510 | Board of Animal Health            |                     |              |              |              |              |              |              |
|                               |             | General Fund                      | 4,722,273           | 4,493,848    | 4,284,601    | 4,292,761    | 4,292,761    | 4,292,761    | 4,292,761    |
|                               |             | Transferred Funds                 | 0                   | 0            | 287,839      | 287,839      | 287,839      | 287,839      | 287,839      |
|                               |             | Totals                            | 4,722,273           | 4,493,848    | 4,572,440    | 4,580,600    | 4,580,600    | 4,580,600    | 4,580,600    |
| 18211                         | 1000/413510 | Indemnity Fund                    |                     |              |              |              |              |              |              |
|                               |             | General Fund                      | 0                   | 0            | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
| 61700                         | 3120/140000 | Meat & Poultry Inspection         |                     |              |              |              |              |              |              |
|                               |             | General Fund                      | 1,937,335           | 1,748,603    | 1,588,851    | 1,545,698    | 1,545,698    | 1,545,698    | 1,545,698    |
|                               |             | Federal Funds                     | 1,907,025           | 1,725,880    | 1,548,849    | 1,505,696    | 1,505,696    | 1,505,696    | 1,505,696    |
|                               |             | Totals                            | 3,844,360           | 3,474,483    | 3,137,700    | 3,051,394    | 3,051,394    | 3,051,394    | 3,051,394    |
| 38020                         | 3120/140100 | Dairy Drug Residue Abatement Fund |                     |              |              |              |              |              |              |
|                               |             | Dedicated Funds                   | 1,466               | 3,860        | 4,575        | 4,575        | 4,575        | 4,575        | 4,575        |
| 48687                         | 6000/048687 | Dog Breeder / Broker Registration |                     |              |              |              |              |              |              |
|                               |             | Dedicated Funds                   | 0                   | 12           | 15,800       | 15,800       | 15,800       | 15,800       | 15,800       |
| 61700                         | 6000/104370 | Aphis Vhs Coop                    |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 49,857              | 37,779       | 42,552       | 42,552       | 42,552       | 42,552       | 42,552       |
| 45510                         | 6000/130000 | Workshop Clearing Account         |                     |              |              |              |              |              |              |
|                               |             | Dedicated Funds                   | 102                 | 238          | 267          | 267          | 267          | 267          | 267          |
| 61700                         | 6000/164700 | Scrapie Program                   |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 47,539              | 53,992       | 55,800       | 55,800       | 55,800       | 55,800       | 55,800       |
| 61700                         | 6000/183600 | Johne's Disease Program           |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 29,025              | 1,790        | 23,814       | 0            | 0            | 0            | 0            |
| 61700                         | 6000/191700 | Traceability                      |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 118,262             | 57,939       | 93,500       | 93,500       | 93,500       | 93,500       | 93,500       |
| 61700                         | 6000/192700 | Office of Domestic Preparedness   |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 4,339               | (14,692)     | 135,070      | 135,070      | 135,070      | 135,070      | 135,070      |
| 61700                         | 6000/800010 | 2010 Tuberculosis                 |                     |              |              |              |              |              |              |
|                               |             | Federal Funds                     | 0                   | 0            | 75,000       | 75,000       | 75,000       | 75,000       | 75,000       |
|                               |             | Board of Animal Health Totals     |                     |              |              |              |              |              |              |
|                               |             | General Fund                      | 6,659,608           | 6,242,451    | 5,875,452    | 5,840,459    | 5,840,459    | 5,840,459    | 5,840,459    |
|                               |             | Dedicated Funds                   | 1,568               | 4,110        | 20,642       | 20,642       | 20,642       | 20,642       | 20,642       |
|                               |             | Federal Funds                     | 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    |

**PUBLIC SAFETY**

| Fund                     | Fund Center | State Agency<br>Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------|-------------|-------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                          |             |                                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Homeland Security</b> |             |                                                             |                     |              |              |              |              |              |              |
| 12750                    | 1000/103850 | Indiana Department of Homeland Security                     |                     |              |              |              |              |              |              |
|                          |             | General Fund                                                | 1,528,797           | 875,458      | 0            | 0            | 0            | 0            | 0            |
|                          |             | Transferred Funds                                           | 14,971,922          | 0            | 0            | 0            | 0            | 0            | 0            |
|                          |             | Totals                                                      | 16,500,719          | 875,458      | 0            | 0            | 0            | 0            | 0            |
| 44035                    | 6000/102970 | Nuclear Response Fund (IC 10-8-3-6)                         |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 0                   | 1,752        | 4,955        | 4,955        | 4,955        | 4,955        | 4,955        |
| 54610                    | 2480/100100 | Emergency Medical Services Restitution                      |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 23,459              | 0            | 0            | 0            | 0            | 0            | 0            |
| 17390                    | 1000/211060 | Emergency Management Contingency Fund                       |                     |              |              |              |              |              |              |
|                          |             | General Fund                                                | 167,265             | 23,884       | 121,645      | 121,645      | 121,645      | 121,645      | 121,645      |
| 37720                    | 3080/130500 | Fire and Building Services                                  |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 15,508,649          | 11,007,621   | 13,492,221   | 13,238,212   | 13,238,212   | 13,238,212   | 13,238,212   |
|                          |             | Federal Funds                                               | 0                   | 26,211       | 0            | 0            | 0            | 0            | 0            |
|                          |             | Totals                                                      | 15,508,649          | 11,033,832   | 13,492,221   | 13,238,212   | 13,238,212   | 13,238,212   | 13,238,212   |
| 55115                    | 5040/055115 | Communications (incl. 61800-5040/110500)                    |                     |              |              |              |              |              |              |
|                          |             | General Fund                                                | 15,760              | 0            | 0            | 0            | 0            | 0            | 0            |
|                          |             | Dedicated Funds                                             | 54,576              | (86)         | 98,096       | 73,550       | 73,550       | 73,550       | 73,550       |
|                          |             | Federal Funds                                               | 0                   | 425          | 0            | 0            | 0            | 0            | 0            |
|                          |             | Totals                                                      | 70,336              | 339          | 98,096       | 73,550       | 73,550       | 73,550       | 73,550       |
| 37740                    | 3080/131600 | Fire Training Infrastructure Fund (IC 22-14-6-1)            |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 1,207,543           | 657,843      | 715,791      | 500,000      | 500,000      | 500,000      | 500,000      |
| 61800                    | 3680/102100 | Counter-Terrorism and Safety Council-Criminal Justice Grant |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 1,470               | 0            | 0            | 0            | 0            | 0            | 0            |
|                          |             | Federal Funds                                               | 0                   | 1,999        | 0            | 0            | 0            | 0            | 0            |
|                          |             | Totals                                                      | 1,470               | 1,999        | 0            | 0            | 0            | 0            | 0            |
| 45240                    | 6000/124700 | Statewide Fire and Building Safety Education Fund           |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                                             | 187,201             | 133,734      | 104,250      | 104,250      | 104,250      | 104,250      | 104,250      |
| 61800                    | 6000/159600 | National Fire Academy Training Grants                       |                     |              |              |              |              |              |              |
|                          |             | Federal Funds                                               | 58,752              | 2,680        | 28,000       | 28,000       | 28,000       | 28,000       | 28,000       |
| 61800                    | 6000/108200 | Hazard Mitigation Assistance Program                        |                     |              |              |              |              |              |              |
|                          |             | Federal Funds                                               | 508,095             | 5,443,433    | 7,991,697    | 3,128,500    | 3,128,500    | 3,128,500    | 3,128,500    |
| 61800                    | 6000/110900 | Flood Mitigation Assistance                                 |                     |              |              |              |              |              |              |
|                          |             | Federal Funds                                               | 204,622             | 43,081       | 44,727       | 43,300       | 43,300       | 43,300       | 43,300       |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency<br>Appropriation Name            | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61800 | 6000/141280 | Indiana Intelligence Fusion Center            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 703,281             | 97,005       | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                             | 672,548             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 1,375,829           | 97,005       | 0            | 0            | 0            | 0            | 0            |
| 44530 | 6000/111100 | Individual and Family Assistance              |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 2,701,081           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                 | 0                   | 394,905      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 2,701,081           | 394,905      | 0            | 0            | 0            | 0            | 0            |
| 61800 | 6000/111200 | Public Assistance                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 0                   | 0            | 0            | 1            | 1            | 1            | 1            |
|       |             | Federal Funds                                 | 121,648,096         | 14,611,498   | 1,706,661    | 1,495,036    | 1,495,036    | 1,495,036    | 1,495,036    |
|       |             | Totals                                        | 121,648,096         | 14,611,498   | 1,706,661    | 1,495,037    | 1,495,037    | 1,495,037    | 1,495,037    |
| 61820 | 6000/115000 | Hazardous Materials Emergency Preparedness    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 232,089             | 356,999      | 438,315      | 512,532      | 512,532      | 512,532      | 512,532      |
| 61820 | 6000/169610 | IN Traffic Safety Data Strategic Plan         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 259,115             | 20,108       | 145,000      | 145,000      | 145,000      | 145,000      | 145,000      |
| 44820 | 6000/117300 | Medical Services Education Fund               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 33,582              | 22,265       | 3,755        | 0            | 0            | 0            | 0            |
| 61800 | 6000/121400 | Emergency Management Performance Grant        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 6,906,711           | 3,887,663    | 10,035,837   | 1,986,880    | 1,986,880    | 1,986,880    | 1,986,880    |
| 61800 | 6000/115510 | Public Safety Interoperable Comm Grant        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 12,417,152          | 5,360,226    | 3,750,000    | 777,089      | 777,089      | 777,089      | 777,089      |
| 45590 | 6000/132200 | Radiological Emergency Preparedness           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 115,299             | 158,026      | 150,862      | 151,134      | 151,134      | 151,134      | 151,134      |
| 55120 | 6000/123400 | Urban Search and Rescue                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 10,490              | 0            | 0            | 0            | 0            | 0            | 0            |
| 45220 | 6000/124300 | Arson Investigation Financial Assistance      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 0                   | (136)        | 10,001       | 3,599        | 3,599        | 3,599        | 3,599        |
| 61800 | 6000/143300 | Chemical Stockpile Disposal Grant             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 871,584             | 0            | 0            | 0            | 0            | 0            | 0            |
| 61800 | 6000/154600 | State Domestic Preparedness Equipment Program |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 19,062,610          | 22,739,272   | 31,717,196   | 11,565,291   | 11,565,291   | 11,565,291   | 11,565,291   |
| 47090 | 6000/161100 | Donations                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 29                  | 0            | 0            | 0            | 0            | 0            | 0            |

**PUBLIC SAFETY**

| Fund  | Fund Center | State Agency Appropriation Name                           | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                           | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61820 | 6000/169600 | Crash Outcome Data Evaluation System (CODES)              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 8,509               | 41,085       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 61800 | 6000/179300 | FEMA Supplemental                                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 12                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 61800 | 6000/179400 | Pre-Disaster Mitigation Program                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 399,606             | 200,000      | 520,762      | 181,794      | 181,794      | 181,794      | 181,794      |
| 47920 | 6000/183000 | Homeland Security Fund - Foundation                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 264,125             | 336,685      | 776,087      | 329,956      | 329,956      | 329,956      | 329,956      |
|       |             | Transferred Funds                                         | 2,519               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                    | 266,644             | 336,685      | 776,087      | 329,956      | 329,956      | 329,956      | 329,956      |
| 51110 | 6320/110100 | Indiana Emergency Response Commission                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 21,001              | 87,389       | 80,892       | 75,892       | 75,892       | 75,892       | 75,892       |
| 51610 | 6460/123190 | State Disaster Relief Fund                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 8,631               | 256,259      | 250,000      | 500,000      | 500,000      | 500,000      | 500,000      |
| 61800 | 6000/187500 | Counter Terrorism and Security Council (C-TASC)           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 3            | 0            | 0            | 0            | 0            | 0            |
| 53210 | 5240/104540 | Regional Public Safety Training                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 1,449,369           | 1,315,839    | 1,616,730    | 1,617,274    | 1,617,274    | 1,617,274    | 1,617,274    |
| 44152 | 6000/104550 | Reduced Ignition Propensity Standards for Cigarettes Fund |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 0                   | 31,565       | 32,547       | 32,547       | 32,547       | 32,547       | 32,547       |
| 58051 | 8000/058051 | IDHS ARRA Energy Assurance Plan                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 0            | 740,000      | 0            | 0            | 0            | 0            |
|       |             | Homeland Security Totals                                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                              | 4,412,903           | 899,342      | 121,645      | 121,646      | 121,646      | 121,646      | 121,646      |
|       |             | Dedicated Funds                                           | 18,885,424          | 14,008,756   | 17,336,187   | 16,631,369   | 16,631,369   | 16,631,369   | 16,631,369   |
|       |             | Federal Funds                                             | 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   |
|       |             | REGULATORY & LICENSING TOTALS                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                              | 24,688,006          | 19,748,357   | 17,567,133   | 17,532,131   | 17,604,037   | 17,532,131   | 17,604,037   |
|       |             | Dedicated Funds                                           | 310,477,638         | 289,906,014  | 309,805,402  | 313,657,868  | 318,550,074  | 313,657,868  | 318,550,074  |
|       |             | Federal Funds                                             | 168,796,305         | 61,755,374   | 66,333,997   | 28,861,537   | 28,861,537   | 28,861,537   | 28,861,537   |
|       |             | Totals                                                    | 503,961,949         | 371,409,745  | 393,706,532  | 360,051,536  | 365,015,648  | 360,051,536  | 365,015,648  |

**PUBLIC SAFETY**

| Fund                        | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-----------------------------|-------------|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                             |             |                                    | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| <b>PUBLIC SAFETY TOTALS</b> |             |                                    |                     |               |               |               |               |               |               |
|                             |             | General Fund                       | 763,902,249         | 754,200,301   | 750,832,335   | 761,989,411   | 769,857,314   | 757,324,411   | 765,192,314   |
|                             |             | Dedicated Funds                    | 505,490,151         | 445,742,487   | 474,897,529   | 483,974,898   | 489,885,335   | 483,974,898   | 489,885,335   |
|                             |             | Federal Funds                      | 251,400,837         | 188,345,195   | 201,518,512   | 119,083,011   | 108,882,994   | 119,083,011   | 108,882,994   |
|                             |             | Totals                             | 1,520,793,237       | 1,388,287,983 | 1,427,248,376 | 1,365,047,320 | 1,368,625,643 | 1,360,382,320 | 1,363,960,643 |

**PUBLIC SAFETY**

| Fund | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |

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**CONSERVATION AND ENVIRONMENT**

| Fund                                   | Fund Center | State Agency Appropriation Name         | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------------------------|-------------|-----------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                        |             |                                         | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>CONSERVATION AND ENVIRONMENT</b>    |             |                                         |                     |              |              |              |              |              |              |
| <b>DEPARTMENT OF NATURAL RESOURCES</b> |             |                                         |                     |              |              |              |              |              |              |
| 12450                                  | 1000/103000 | Administration                          |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 9,257,684           | 8,845,211    | 8,217,764    | 8,044,585    | 8,044,585    | 8,044,585    | 8,044,585    |
| 12470                                  | 1000/103020 | Entomology and Plant Pathology Division |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 768,308             | 651,865      | 529,720      | 436,808      | 436,808      | 436,808      | 436,808      |
|                                        |             | Transferred Funds                       | 0                   | 0            | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
|                                        |             | Totals                                  | 768,308             | 651,865      | 629,720      | 536,808      | 536,808      | 536,808      | 536,808      |
| 35110                                  | 2620/115200 | Entomology and Plant Pathology Fund     |                     |              |              |              |              |              |              |
|                                        |             | Dedicated Funds                         | 298,564             | 275,001      | 231,719      | 329,330      | 329,330      | 329,330      | 329,330      |
|                                        |             | Transferred Funds                       | 0                   | 0            | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
|                                        |             | Totals                                  | 298,564             | 275,001      | 281,719      | 379,330      | 379,330      | 379,330      | 379,330      |
| 12480                                  | 1000/103040 | Engineering Division                    |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 1,767,428           | 1,618,796    | 1,553,621    | 1,599,396    | 1,599,396    | 1,599,396    | 1,599,396    |
| 12490                                  | 1000/103050 | State Museum                            |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 6,201,485           | 5,328,874    | 5,330,838    | 5,295,838    | 5,295,838    | 5,295,838    | 5,295,838    |
| 12500                                  | 1000/103060 | Historic Preservation Division          |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 936,550             | 737,208      | 508,837      | 474,677      | 474,677      | 474,677      | 474,677      |
|                                        |             | Transferred Funds                       | 0                   | 0            | 192,916      | 227,076      | 227,076      | 227,076      | 227,076      |
|                                        |             | Totals                                  | 936,550             | 737,208      | 701,753      | 701,753      | 701,753      | 701,753      | 701,753      |
| 61640                                  | 6000/131300 | Historic Preservation - Federal         |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 0                   | 192,916      | 192,916      | 227,076      | 227,076      | 227,076      | 227,076      |
|                                        |             | Federal Funds                           | 816,705             | 1,912,982    | 1,626,067    | 1,627,971    | 1,627,971    | 1,627,971    | 1,627,971    |
|                                        |             | Totals                                  | 816,705             | 2,105,898    | 1,818,983    | 1,855,047    | 1,855,047    | 1,855,047    | 1,855,047    |
| 15910                                  | 1000/121720 | State Historic Sites                    |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 2,822,739           | 2,588,669    | 2,530,522    | 2,465,271    | 2,465,271    | 2,465,271    | 2,465,271    |
| 12510                                  | 1000/103070 | Outdoor Recreation Division             |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 593,924             | 591,018      | 471,884      | 473,362      | 473,362      | 473,362      | 473,362      |
|                                        |             | Transferred Funds                       | 0                   | 0            | 126,511      | 126,461      | 126,461      | 126,461      | 126,461      |
|                                        |             | Totals                                  | 593,924             | 591,018      | 598,395      | 599,823      | 599,823      | 599,823      | 599,823      |
| 12520                                  | 1000/103080 | Nature Preserves Division               |                     |              |              |              |              |              |              |
|                                        |             | General Fund                            | 902,594             | 786,856      | 744,192      | 789,102      | 789,102      | 789,102      | 789,102      |
|                                        |             | Transferred Funds                       | 0                   | 0            | 80,000       | 80,000       | 80,000       | 80,000       | 80,000       |
|                                        |             | Totals                                  | 902,594             | 786,856      | 824,192      | 869,102      | 869,102      | 869,102      | 869,102      |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 12600 | 1000/103300 | Water Division                       |                     |              |              |              |              |              |              |
|       |             | General Fund                         | 4,589,255           | 4,093,362    | 4,031,908    | 4,031,908    | 4,031,908    | 4,031,908    | 4,031,908    |
|       |             | Transferred Funds                    | 0                   | 67,500       | 67,500       | 67,500       | 67,500       | 67,500       | 67,500       |
|       |             | Totals                               | 4,589,255           | 4,160,862    | 4,099,408    | 4,099,408    | 4,099,408    | 4,099,408    | 4,099,408    |
| 12610 | 1000/103310 | Great Lakes Commission               |                     |              |              |              |              |              |              |
|       |             | General Fund                         | 60,000              | 0            | 0            | 0            | 0            | 0            | 0            |
| 35210 | 2630/116100 | Deer Research and Management         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 522,795             | 137,297      | 131,322      | 131,458      | 131,458      | 131,458      | 131,458      |
|       |             | Transferred Funds                    | 0                   | 0            | 75,102       | 75,102       | 75,102       | 75,102       | 75,102       |
|       |             | Totals                               | 522,795             | 137,297      | 206,424      | 206,560      | 206,560      | 206,560      | 206,560      |
| 37410 | 3020/116200 | Conservation Officers' Fund          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 123,259             | 64,757       | 64,757       | 64,757       | 64,757       | 64,757       | 64,757       |
| 38220 | 3150/130000 | Oil and Gas Division                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 1,633,904           | 1,572,425    | 1,468,013    | 1,330,612    | 1,330,612    | 1,330,612    | 1,330,612    |
|       |             | Transferred Funds                    | 0                   | 0            | 168,623      | 309,016      | 309,016      | 309,016      | 309,016      |
|       |             | Totals                               | 1,633,904           | 1,572,425    | 1,636,636    | 1,639,628    | 1,639,628    | 1,639,628    | 1,639,628    |
| 32910 | 2290/112700 | Oil and Gas Environmental            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 567,588             | 255,998      | 179,780      | 324,558      | 324,558      | 324,558      | 324,558      |
| 39310 | 3370/130100 | State Parks and Reservoirs           |                     |              |              |              |              |              |              |
|       |             | General Fund                         | 11,763,951          | 10,519,603   | 9,641,731    | 9,622,431    | 9,622,431    | 9,622,431    | 9,622,431    |
|       |             | Dedicated Funds                      | 20,405,191          | 19,145,763   | 21,403,288   | 23,884,975   | 23,884,975   | 23,884,975   | 23,884,975   |
|       |             | Totals                               | 32,169,142          | 29,665,366   | 31,045,019   | 33,507,406   | 33,507,406   | 33,507,406   | 33,507,406   |
| 13804 | 1000/106840 | Lincoln Production                   |                     |              |              |              |              |              |              |
|       |             | General Fund                         | 778,450             | 393,450      | 368,000      | 0            | 0            | 0            | 0            |
| 39610 | 3410/117100 | Off-Road Vehicle and Snowmobile Fund |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 241,285             | 263,316      | 247,350      | 330,176      | 330,176      | 330,176      | 330,176      |
| 39720 | 3420/123200 | Law Enforcement Division             |                     |              |              |              |              |              |              |
|       |             | General Fund                         | 9,734,465           | 9,330,243    | 8,446,236    | 8,446,236    | 8,446,236    | 8,446,236    | 8,446,236    |
|       |             | Dedicated Funds                      | 11,897,679          | 11,403,630   | 11,967,270   | 11,967,270   | 11,967,270   | 11,967,270   | 11,967,270   |
|       |             | Transferred Funds                    | 0                   | 0            | 847,827      | 847,827      | 847,827      | 847,827      | 847,827      |
|       |             | Totals                               | 21,632,144          | 20,733,873   | 21,261,333   | 21,261,333   | 21,261,333   | 21,261,333   | 21,261,333   |
| 39745 | 3420/130300 | Fish and Wildlife Division           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                      | 16,844,634          | 10,818,611   | 8,826,266    | 8,826,266    | 8,826,266    | 8,826,266    | 8,826,266    |
|       |             | Transferred Funds                    | 0                   | 0            | 10,766,967   | 10,922,542   | 10,922,542   | 10,922,542   | 10,922,542   |
|       |             | Totals                               | 16,844,634          | 10,818,611   | 19,593,233   | 19,748,808   | 19,748,808   | 19,748,808   | 19,748,808   |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 39810 | 3430/130800 | Forestry Division                                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 3,274,753           | 4,045,127    | 3,820,398    | 4,114,649    | 4,114,649    | 4,114,649    | 4,114,649    |
|       |             | Dedicated Funds                                          | 8,174,274           | 6,201,000    | 5,019,564    | 4,874,334    | 4,874,334    | 4,874,334    | 4,874,334    |
|       |             | Transferred Funds                                        | 0                   | 0            | 500,000      | 500,000      | 500,000      | 500,000      | 500,000      |
|       |             | Totals                                                   | 11,449,027          | 10,246,127   | 9,339,962    | 9,488,983    | 9,488,983    | 9,488,983    | 9,488,983    |
| 39110 | 3330/117000 | Lifetime Hunting/Fishing License Fund                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 0                   | 0            | 4,900,000    | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                        | 1,361,858           | 894,140      | 476,449      | 476,449      | 476,449      | 476,449      | 476,449      |
|       |             | Totals                                                   | 1,361,858           | 894,140      | 5,376,449    | 476,449      | 476,449      | 476,449      | 476,449      |
| 40220 | 3480/131000 | Reclamation Division                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 1,541,534           | 625,953      | 47,653       | 47,653       | 47,653       | 47,653       | 47,653       |
|       |             | Federal Funds                                            | 2,946,588           | 1,168,228    | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                        | 0                   | 0            | 1,559,138    | 1,559,138    | 1,559,138    | 1,559,138    | 1,559,138    |
|       |             | Totals                                                   | 4,488,122           | 1,794,181    | 1,606,791    | 1,606,791    | 1,606,791    | 1,606,791    | 1,606,791    |
| 42152 | 3980/133100 | Lake Michigan Coastal Program                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 141,246             | 157,150      | 3,879        | 3,879        | 3,879        | 3,879        | 3,879        |
| 17450 | 1000/212000 | Acquisition Artifact IC 14-3-3                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 221,679             | 38,649       | 22,000       | 22,000       | 22,000       | 22,000       | 22,000       |
| 17510 | 1000/213000 | Insurance Recovery                                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 2,499               | 31,625       | 20,000       | 20,000       | 20,000       | 20,000       | 20,000       |
| 36010 | 2710/110000 | Lake and River Enhancement                               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 3,338,845           | 2,398,762    | 498,515      | 2,293,969    | 2,293,969    | 2,293,969    | 2,293,969    |
| 44156 | 6000/104570 | Historic Sites Revolving Fund                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 159,377             | 554,902      | 582,499      | 583,383      | 583,383      | 583,383      | 583,383      |
| 44158 | 6000/104580 | Nature Preserves Revolving Fund                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 93,845              | 101,481      | 124,278      | 123,548      | 123,548      | 123,548      | 123,548      |
| 48611 | 6000/048611 | Boating Safety                                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 0                   | 440,969      | 1,768,483    | 0            | 0            | 0            | 0            |
| 48686 | 6000/048686 | Wabash River Heritage Corridor (incl. 11450-1000/101590) |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 77,960              | 1,825        | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                          | 0                   | 6,278        | 21,950       | 21,950       | 21,950       | 21,950       | 21,950       |
|       |             | Totals                                                   | 77,960              | 8,103        | 21,950       | 21,950       | 21,950       | 21,950       | 21,950       |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 58612 | 6000/058612 | DHPA Dedicated                                                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 0                   | 0            | 27,675       | 27,675       | 27,675       | 27,675       | 27,675       |
|       |             | Dedicated Funds                                                      | 0                   | 416          | 14,053       | 14,189       | 14,189       | 14,189       | 14,189       |
|       |             | Totals                                                               | 0                   | 416          | 41,728       | 41,864       | 41,864       | 41,864       | 41,864       |
| 43922 | 6000/100320 | Outdoor Expo                                                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 3,484               | 0            | 0            | 0            | 0            | 0            | 0            |
| 43923 | 6000/100420 | Sportsmen's Benevolence                                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 3,000               | 12,063       | 12,000       | 12,000       | 12,000       | 12,000       | 12,000       |
| 61640 | 6000/103950 | Department of the Interior - Indiana Department of Natural Resources |                     |              |              |              |              |              |              |
|       |             | General Fund                                                         | 0                   | 70,000       | 70,000       | 70,000       | 70,000       | 70,000       | 70,000       |
|       |             | Dedicated Funds                                                      | 5,586,555           | 1,559,138    | 1,504,488    | 1,554,488    | 1,554,488    | 1,554,488    | 1,554,488    |
|       |             | Federal Funds                                                        | 0                   | 6,738,913    | 9,173,955    | 10,132,514   | 10,132,514   | 10,132,514   | 10,132,514   |
|       |             | Totals                                                               | 5,586,555           | 8,368,051    | 10,748,443   | 11,757,002   | 11,757,002   | 11,757,002   | 11,757,002   |
| 61660 | 6000/104030 | Environmental Protection Agency - Indiana Dept. of Natural Resources |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 0                   | 140,329      | 168,623      | 309,016      | 309,016      | 309,016      | 309,016      |
|       |             | Federal Funds                                                        | 155,901             | 140,328      | 168,623      | 309,016      | 309,016      | 309,016      | 309,016      |
|       |             | Totals                                                               | 155,901             | 280,657      | 337,246      | 618,032      | 618,032      | 618,032      | 618,032      |
| 61670 | 6000/104330 | Department of the Interior - Fish and Wildlife                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 0                   | 1,183,772    | 1,222,772    | 1,222,772    | 1,222,772    | 1,222,772    | 1,222,772    |
|       |             | Federal Funds                                                        | 3,293,812           | 8,639,397    | 9,589,612    | 9,586,612    | 9,586,612    | 9,586,612    | 9,586,612    |
|       |             | Totals                                                               | 3,293,812           | 9,823,169    | 10,812,384   | 10,809,384   | 10,809,384   | 10,809,384   | 10,809,384   |
| 44475 | 6000/109960 | Timber Deposits                                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 75,858              | 0            | 0            | 0            | 0            | 0            | 0            |
| 45450 | 6000/128800 | Migratory Waterfowl Stamp Account                                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 47,943              | 0            | 0            | 0            | 0            | 0            | 0            |
| 45530 | 6000/130900 | Timber Buyers Bonds                                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 22,790              | 0            | 0            | 0            | 0            | 0            | 0            |
| 36030 | 2710/110200 | Special Boat Patrol Needs                                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 181,811             | 162,000      | 0            | 0            | 0            | 0            | 0            |
| 90009 | 4000/930120 | Institutional Road Construction                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 0                   | 0            | 0            | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    |
| 36020 | 2710/110100 | Conservation Officers' Marine Enforcement Fund                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                      | 842,242             | 1,080,398    | 0            | 0            | 0            | 0            | 0            |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61630 | 6000/101200 | Boating Safety Trust               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                    | 0                   | 1,006,463    | 1,006,463    | 1,006,463    | 1,006,463    | 1,006,463    | 1,006,463    |
|       |             | Federal Funds                      | 765,398             | 613,026      | 869,381      | 869,381      | 869,381      | 869,381      | 869,381      |
|       |             | Totals                             | 765,398             | 1,619,489    | 1,875,844    | 1,875,844    | 1,875,844    | 1,875,844    | 1,875,844    |
| 44570 | 6000/111900 | Reservoirs-Crop Lease Funds        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                    | 178,527             | 103,561      | 138,701      | 138,769      | 138,769      | 138,769      | 138,769      |
| 44710 | 6000/114700 | Nongame Fund                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                    | 429,706             | 37,111       | 64,594       | 64,759       | 64,759       | 64,759       | 64,759       |
|       |             | Federal Funds                      | 648,259             | 56,309       | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                  | 0                   | 0            | 477,305      | 478,636      | 478,636      | 478,636      | 478,636      |
|       |             | Totals                             | 1,077,965           | 93,420       | 541,899      | 543,395      | 543,395      | 543,395      | 543,395      |
| 61680 | 6000/127300 | Federal Fish and Wildlife Fund     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                      | 528,207             | 62,521       | 79,864       | 80,000       | 80,000       | 80,000       | 80,000       |
| 61600 | 6000/199200 | Nature Preserves - Federal         |                     |              |              |              |              |              |              |
|       |             | General Fund                       | 0                   | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
|       |             | Federal Funds                      | 145,654             | 70,945       | 54,000       | 54,000       | 54,000       | 54,000       | 54,000       |
|       |             | Totals                             | 145,654             | 80,945       | 64,000       | 64,000       | 64,000       | 64,000       | 64,000       |
| 61600 | 6000/130600 | Forestry Grants                    |                     |              |              |              |              |              |              |
|       |             | General Fund                       | 0                   | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
|       |             | Dedicated Funds                    | 0                   | 550,000      | 550,000      | 550,000      | 550,000      | 550,000      | 550,000      |
|       |             | Federal Funds                      | 2,460,113           | 3,496,970    | 2,874,561    | 2,877,476    | 2,877,476    | 2,877,476    | 2,877,476    |
|       |             | Totals                             | 2,460,113           | 4,146,970    | 3,524,561    | 3,527,476    | 3,527,476    | 3,527,476    | 3,527,476    |
| 48640 | 6000/198900 | Outdoor Indiana Sales              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                    | 782,628             | 480,921      | 377,900      | 377,900      | 377,900      | 377,900      | 377,900      |
| 61640 | 6000/100280 | Outdoor Recreation Distribution    |                     |              |              |              |              |              |              |
|       |             | General Fund                       | 0                   | 86,511       | 86,511       | 86,511       | 86,511       | 86,511       | 86,511       |
|       |             | Federal Funds                      | 640,695             | 525,486      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      |
|       |             | Totals                             | 640,695             | 611,997      | 836,511      | 836,511      | 836,511      | 836,511      | 836,511      |
| 61630 | 6000/131900 | Water - Federal                    |                     |              |              |              |              |              |              |
|       |             | General Fund                       | 60,000              | 67,500       | 67,500       | 67,500       | 67,500       | 67,500       | 67,500       |
|       |             | Federal Funds                      | 1,935,054           | 1,841,236    | 1,245,286    | 1,214,806    | 1,214,806    | 1,214,806    | 1,214,806    |
|       |             | Totals                             | 1,995,054           | 1,908,736    | 1,312,786    | 1,282,306    | 1,282,306    | 1,282,306    | 1,282,306    |
| 45725 | 6000/134200 | Game Bird Habitat Restoration Fund |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                    | 899,865             | 74,814       | 74,672       | 74,672       | 74,672       | 74,672       | 74,672       |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name         | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                         | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 46540 | 6000/149200 | Fish & Wildlife Damages                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 543,463             | 748,246      | 781,113      | 781,249      | 781,249      | 781,249      | 781,249      |
| 50310 | 6220/122800 | Natural Heritage Fund                   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 141,939             | 143,954      | 157,142      | 157,414      | 157,414      | 157,414      | 157,414      |
| 51210 | 6340/112600 | Conservation Officers Training          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 1,249               | 10,517       | 17,000       | 17,000       | 17,000       | 17,000       | 17,000       |
| 47300 | 6000/167900 | SP&R Marina & Concessions               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 965,443             | 645,334      | 925,299      | 925,707      | 925,707      | 925,707      | 925,707      |
| 47330 | 6000/168200 | DNR Publications                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 1,890               | 0            | 0            | 0            | 0            | 0            | 0            |
| 47755 | 6000/179900 | Non-Governmental Organizational Grant   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 30,000              | 690          | 0            | 0            | 0            | 0            | 0            |
| 48610 | 6000/198600 | DNR Donations                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 170,806             | 127,944      | 54,700       | 54,700       | 54,700       | 54,700       | 54,700       |
| 37510 | 3030/116800 | Land and Water Resources Fund           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 268,115             | 324,907      | 394,263      | 394,807      | 394,807      | 394,807      | 394,807      |
| 39510 | 3400/123100 | Water Resources Development Fund        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 325,985             | 270,124      | 276,233      | 276,233      | 276,233      | 276,233      | 276,233      |
| 41850 | 3920/132000 | Heritage Trust                          |                     |              |              |              |              |              |              |
|       |             | General Fund                            | 802,267             | 408,281      | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                         | 1,564,224           | 796,049      | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
|       |             | Totals                                  | 2,366,491           | 1,204,330    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
| 48675 | 6000/199400 | Trails Program                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 19,254,916          | 11,989       | 7,000        | 7,000        | 7,000        | 7,000        | 7,000        |
| 61610 | 6000/109600 | Lake Michigan Coastal Program - Federal |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 120,000             | 148,741      | 117,062      | 117,062      | 117,062      | 117,062      | 117,062      |
|       |             | Federal Funds                           | 829,124             | 1,923,676    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
|       |             | Totals                                  | 949,124             | 2,072,417    | 1,117,062    | 1,117,062    | 1,117,062    | 1,117,062    | 1,117,062    |
| 61650 | 6000/139800 | Natural Recreation Trails               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 0                   | 100,000      | 0            | 100,000      | 100,000      | 100,000      | 100,000      |
|       |             | Federal Funds                           | 961,886             | 390,095      | 1,395,033    | 1,396,571    | 1,396,571    | 1,396,571    | 1,396,571    |
|       |             | Totals                                  | 961,886             | 490,095      | 1,395,033    | 1,496,571    | 1,496,571    | 1,496,571    | 1,496,571    |
| 46865 | 6000/154500 | Resources Protection/Investigation      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                         | 176,067             | 45,314       | 22,432       | 22,432       | 22,432       | 22,432       | 22,432       |

**CONSERVATION AND ENVIRONMENT**

| Fund                                          | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|-----------------------------------------------|-------------|-------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                               |             |                                                 | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| 51910                                         | 6540/100100 | State Museum Development Fund                   |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 1,153,942           | 885,899            | 850,000            | 850,000            | 850,000            | 850,000            | 850,000            |
| 12590                                         | 1000/103290 | Indiana Abraham Lincoln Bicentennial Commission |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | General Fund                                    | 199,225             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 58012                                         | 8000/107480 | ARRA - NOAA Habitat Restoration                 |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Federal Funds                                   | 0                   | 1,404,148          | 642,852            | 0                  | 0                  | 0                  | 0                  |
| 58141                                         | 8000/058141 | ARRA Port Security-Mt Vernon                    |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Federal Funds                                   | 0                   | 4,840              | 82,841             | 0                  | 0                  | 0                  | 0                  |
| 58142                                         | 8000/058142 | ARRA Port Security - Cincinnati - Louisville    |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Federal Funds                                   | 0                   | 0                  | 101,425            | 0                  | 0                  | 0                  | 0                  |
| 61640                                         | 8015/000040 | Nongame Fund - Federal                          |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 0                   | 168,750            | 168,750            | 168,750            | 168,750            | 168,750            | 168,750            |
|                                               |             | Federal Funds                                   | 0                   | 1,542,334          | 1,526,879          | 1,526,879          | 1,526,879          | 1,526,879          | 1,526,879          |
|                                               |             | <b>Totals</b>                                   | <b>0</b>            | <b>1,711,084</b>   | <b>1,695,629</b>   | <b>1,695,629</b>   | <b>1,695,629</b>   | <b>1,695,629</b>   | <b>1,695,629</b>   |
| <b>DEPARTMENT OF NATURAL RESOURCES TOTALS</b> |             |                                                 |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | General Fund                                    | 54,591,038          | 50,467,315         | 46,750,253         | 46,383,025         | 46,383,025         | 46,383,025         | 46,383,025         |
|                                               |             | Dedicated Funds                                 | 99,980,646          | 65,313,011         | 67,433,846         | 67,877,500         | 67,877,500         | 67,877,500         | 67,877,500         |
|                                               |             | Federal Funds                                   | 16,127,396          | 30,531,434         | 31,180,379         | 31,425,226         | 31,425,226         | 31,425,226         | 31,425,226         |
|                                               |             | <b>Totals</b>                                   | <b>170,699,080</b>  | <b>146,311,760</b> | <b>145,364,478</b> | <b>145,685,751</b> | <b>145,685,751</b> | <b>145,685,751</b> | <b>145,685,751</b> |
| <b>OTHER NATURAL RESOURCES</b>                |             |                                                 |                     |                    |                    |                    |                    |                    |                    |
| 12540                                         | 1000/103150 | <b>World War Memorial Commission</b>            |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | General Fund                                    | 1,348,431           | 1,018,513          | 882,145            | 882,145            | 882,145            | 882,145            | 882,145            |
| 36610                                         | 2820/110000 | Civil War Flags - Operating                     |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 0                   | (96)               | 0                  | 0                  | 0                  | 0                  | 0                  |
| 45550                                         | 6000/131500 | Indiana War Memorial Museum                     |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 0                   | 2,859              | 17,343             | 17,479             | 17,479             | 17,479             | 17,479             |
| 47925                                         | 6000/183150 | Event Rental                                    |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 5,266               | 735                | 750                | 750                | 750                | 750                | 750                |
| 48190                                         | 6000/189200 | Gift Shop                                       |                     |                    |                    |                    |                    |                    |                    |
|                                               |             | Dedicated Funds                                 | 57,917              | 50,147             | 58,425             | 58,697             | 58,697             | 58,697             | 58,697             |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>World War Memorial Commission Totals</b>          |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 1,348,431           | 1,018,513    | 882,145      | 882,145      | 882,145      | 882,145      | 882,145      |
|       |             | Dedicated Funds                                      | 63,183              | 53,645       | 76,518       | 76,926       | 76,926       | 76,926       | 76,926       |
|       |             | Totals                                               | 1,411,614           | 1,072,158    | 958,663      | 959,071      | 959,071      | 959,071      | 959,071      |
| 15670 | 1000/121380 | <b>White River State Park Development Commission</b> |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 996,440             | 814,445      | 814,445      | 814,445      | 814,445      | 814,445      | 814,445      |
| 11520 | 1000/101680 | <b>Maumee River Basin Commission</b>                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 67,500              | 60,892       | 57,509       | 57,509       | 57,509       | 57,509       | 57,509       |
| 16370 | 1000/122990 | <b>St. Joseph River Basin Commission</b>             |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 58,614              | 52,876       | 49,938       | 49,938       | 49,938       | 49,938       | 49,938       |
| 12630 | 1000/103360 | <b>Kankakee River Basin Commission</b>               |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 67,500              | 60,891       | 57,509       | 57,509       | 57,509       | 57,509       | 57,509       |
|       |             | <b>OTHER NATURAL RESOURCES TOTALS</b>                |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 2,538,485           | 2,007,617    | 1,861,546    | 1,861,546    | 1,861,546    | 1,861,546    | 1,861,546    |
|       |             | Dedicated Funds                                      | 63,183              | 53,645       | 76,518       | 76,926       | 76,926       | 76,926       | 76,926       |
|       |             | Totals                                               | 2,601,668           | 2,061,262    | 1,938,064    | 1,938,472    | 1,938,472    | 1,938,472    | 1,938,472    |
|       |             | <b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>        |                     |              |              |              |              |              |              |
| 41210 | 3610/101000 | Environmental Management Administration              |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 4,337,662           | 2,996,733    | 2,940,854    | 3,038,302    | 3,038,302    | 3,038,302    | 3,038,302    |
|       |             | Dedicated Funds                                      | 3,996,771           | 3,187,182    | 3,474,945    | 3,623,792    | 3,623,792    | 3,623,792    | 3,623,792    |
|       |             | Totals                                               | 8,334,433           | 6,183,915    | 6,415,799    | 6,662,094    | 6,662,094    | 6,662,094    | 6,662,094    |
| 41220 | 3610/101100 | Laboratory Contracts                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 238,249             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                      | 2,144,244           | 123,810      | 562,845      | 562,845      | 562,845      | 562,845      | 562,845      |
|       |             | Totals                                               | 2,382,493           | 123,810      | 562,845      | 562,845      | 562,845      | 562,845      | 562,845      |
| 41231 | 3610/102100 | Northwest Regional Office                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 596,330             | 206,575      | 284,188      | 284,188      | 284,188      | 284,188      | 284,188      |
|       |             | Dedicated Funds                                      | 923,354             | 190,685      | 262,329      | 262,329      | 262,329      | 262,329      | 262,329      |
|       |             | Federal Funds                                        | 403,976             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                               | 1,923,660           | 397,260      | 546,517      | 546,517      | 546,517      | 546,517      | 546,517      |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 41232 | 3610/102200 | Northern Regional Office                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 485,558             | 144,828      | 178,684      | 178,684      | 178,684      | 178,684      | 178,684      |
|       |             | Dedicated Funds                               | 938,711             | 199,998      | 246,760      | 246,760      | 246,760      | 246,760      | 246,760      |
|       |             | Federal Funds                                 | 194,218             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 1,618,487           | 344,826      | 425,444      | 425,444      | 425,444      | 425,444      | 425,444      |
| 41233 | 3610/102300 | Southwest Regional Office                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 425,373             | 80,513       | 134,215      | 134,215      | 134,215      | 134,215      | 134,215      |
|       |             | Dedicated Funds                               | 671,626             | 120,771      | 201,335      | 201,335      | 201,335      | 201,335      | 201,335      |
|       |             | Federal Funds                                 | 22,387              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 1,119,386           | 201,284      | 335,550      | 335,550      | 335,550      | 335,550      | 335,550      |
| 41234 | 3610/102400 | Legal Affairs                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 366,269             | 347,325      | 561,677      | 561,625      | 561,625      | 561,625      | 561,625      |
|       |             | Dedicated Funds                               | 555,729             | 560,890      | 907,052      | 906,968      | 906,968      | 906,968      | 906,968      |
|       |             | Federal Funds                                 | 341,014             | 337,005      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 1,263,012           | 1,245,220    | 1,468,729    | 1,468,593    | 1,468,593    | 1,468,593    | 1,468,593    |
| 41235 | 3610/102500 | Enforcement                                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,071,925           | 59,807       | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                               | 838,899             | 46,799       | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                 | 419,453             | 24,453       | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 2,330,277           | 131,059      | 0            | 0            | 0            | 0            | 0            |
| 41236 | 3610/102600 | Investigations                                |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 202,311             | 166,037      | 154,870      | 154,870      | 154,870      | 154,870      | 154,870      |
|       |             | Dedicated Funds                               | 291,135             | 217,648      | 203,017      | 203,017      | 203,017      | 203,017      | 203,017      |
|       |             | Totals                                        | 493,446             | 383,685      | 357,887      | 357,887      | 357,887      | 357,887      | 357,887      |
| 41241 | 3610/102800 | Media and Communications                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 461,565             | 414,428      | 499,452      | 499,452      | 499,452      | 499,452      | 499,452      |
|       |             | Dedicated Funds                               | 461,574             | 414,436      | 499,454      | 499,454      | 499,454      | 499,454      | 499,454      |
|       |             | Totals                                        | 923,139             | 828,864      | 998,906      | 998,906      | 998,906      | 998,906      | 998,906      |
| 41260 | 3610/102900 | Planning and Assessment                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 457,770             | 461,985      | 404,184      | 404,184      | 404,184      | 404,184      | 404,184      |
|       |             | Dedicated Funds                               | 658,738             | 664,820      | 581,635      | 581,635      | 581,635      | 581,635      | 581,635      |
|       |             | Totals                                        | 1,116,508           | 1,126,805    | 985,819      | 985,819      | 985,819      | 985,819      | 985,819      |
| 38710 | 3240/126400 | Ohio River Valley Water Sanitation Commission |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 258,960             | 262,157      | 270,818      | 281,318      | 281,318      | 281,318      | 281,318      |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15680 | 1000/121390 | Office of Environmental Response              |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 2,153,314           | 3,139,482    | 2,965,297    | 2,970,737    | 2,970,737    | 2,970,737    | 2,970,737    |
|       |             | Transferred Funds                             | 0                   | 0            | 135,548      | 135,548      | 135,548      | 135,548      | 135,548      |
|       |             | Totals                                        | 2,153,314           | 3,139,482    | 3,100,845    | 3,106,285    | 3,106,285    | 3,106,285    | 3,106,285    |
| 15970 | 1000/121780 | Pollution Prevention and Technical Assistance |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,655,565           | 1,445,166    | 1,151,180    | 1,153,220    | 1,153,220    | 1,153,220    | 1,153,220    |
| 62230 | 3610/152500 | Auto Salvage Environmental Result             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 63,888              | 11,404       | 52,800       | 0            | 0            | 0            | 0            |
| 62210 | 3610/153400 | Boating Infrastructure Grant Y-1 B-1          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 171,912             | 97,900       | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      |
| 62200 | 3610/152000 | Newport Chemical Depot                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 116,470             | 75,676       | 701          | 0            | 0            | 0            | 0            |
| 62230 | 3610/152100 | PCB Inspections                               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 22,863              | 14,727       | 19,420       | 19,420       | 19,420       | 19,420       | 19,420       |
|       |             | Federal Funds                                 | 68,584              | 46,178       | 102,829      | 102,829      | 102,829      | 102,829      | 102,829      |
|       |             | Totals                                        | 91,447              | 60,905       | 122,249      | 122,249      | 122,249      | 122,249      | 122,249      |
| 62230 | 3610/152900 | Beach Protection Grant                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 175,515             | 173,736      | 209,328      | 209,328      | 209,328      | 209,328      | 209,328      |
| 62230 | 3610/153100 | Diesel School Bus Retrofit                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 0                   | 126,313      | 310,890      | 0            | 0            | 0            | 0            |
| 62230 | 3610/153200 | Air Toxics Monitoring Network                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 15,526              | 1,763        | 0            | 0            | 0            | 0            | 0            |
| 16190 | 1000/122710 | U.S. Geological Survey Contracts              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 64,499              | 13,465       | 54,738       | 54,738       | 54,738       | 54,738       | 54,738       |
| 34410 | 2530/149500 | State Solid Waste Grants Management           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 1,750,661           | 690,950      | 455,917      | 455,781      | 455,781      | 455,781      | 455,781      |
| 34810 | 2580/126000 | Recycling Operating                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 351,314             | 498,706      | 575,074      | 575,618      | 575,618      | 575,618      | 575,618      |
| 34830 | 2580/126200 | Recycling Promotion and Assistance Program    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 1,736,791           | 23,414       | 524,000      | 524,000      | 524,000      | 524,000      | 524,000      |
| 35710 | 2680/110000 | Voluntary Clean-up Program                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 924,481             | 1,105,708    | 895,168      | 895,168      | 895,168      | 895,168      | 895,168      |
|       |             | Transferred Funds                             | 0                   | 0            | 116,170      | 116,170      | 116,170      | 116,170      | 116,170      |
|       |             | Totals                                        | 924,481             | 1,105,708    | 1,011,338    | 1,011,338    | 1,011,338    | 1,011,338    | 1,011,338    |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 36210 | 2760/150000 | Title V Air Permit Program                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                 | 13,682,403          | 11,838,280   | 12,292,683   | 12,313,491   | 12,313,491   | 12,313,491   | 12,313,491   |
|       |             | Transferred Funds                               | 0                   | 0            | 356,800      | 356,800      | 356,800      | 356,800      | 356,800      |
|       |             | Totals                                          | 13,682,403          | 11,838,280   | 12,649,483   | 12,670,291   | 12,670,291   | 12,670,291   | 12,670,291   |
| 36730 | 2830/100600 | Water Management Permitting                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 2,134,042           | 1,759,229    | 1,657,086    | 1,660,170    | 1,660,170    | 1,660,170    | 1,660,170    |
|       |             | Dedicated Funds                                 | 4,892,567           | 4,451,855    | 4,743,174    | 4,751,106    | 4,751,106    | 4,751,106    | 4,751,106    |
|       |             | Transferred Funds                               | 0                   | 0            | 54,000       | 54,000       | 54,000       | 54,000       | 54,000       |
|       |             | Totals                                          | 7,026,609           | 6,211,084    | 6,454,260    | 6,465,276    | 6,465,276    | 6,465,276    | 6,465,276    |
| 36710 | 2830/100700 | Solid Waste Management Permitting               |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 2,177,324           | 1,850,726    | 1,768,972    | 1,768,784    | 1,768,784    | 1,768,784    | 1,768,784    |
|       |             | Dedicated Funds                                 | 3,064,791           | 2,840,552    | 3,012,314    | 3,012,230    | 3,012,230    | 3,012,230    | 3,012,230    |
|       |             | Transferred Funds                               | 0                   | 0            | 605,891      | 605,891      | 605,891      | 605,891      | 605,891      |
|       |             | Totals                                          | 5,242,115           | 4,691,278    | 5,387,177    | 5,386,905    | 5,386,905    | 5,386,905    | 5,386,905    |
| 12800 | 1000/104070 | Auto Emissions Testing Program                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 5,876,048           | 5,012,613    | 4,881,103    | 5,440,499    | 5,440,499    | 5,440,499    | 5,440,499    |
| 12810 | 1000/104080 | CFO/CAFO Inspections                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 438,436             | 424,460      | 282,500      | 282,500      | 282,500      | 282,500      | 282,500      |
| 62230 | 2830/100800 | Hazardous Waste Management Permitting - Federal |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 5,317,823           | 1,986,484    | 1,316,680    | 1,316,311    | 1,316,311    | 1,316,311    | 1,316,311    |
|       |             | Dedicated Funds                                 | 5,611,981           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                   | 5,952,108           | 2,528,249    | 2,395,035    | 2,394,365    | 2,394,365    | 2,394,365    | 2,394,365    |
|       |             | Transferred Funds                               | 0                   | 0            | 134,518      | 134,518      | 134,518      | 134,518      | 134,518      |
|       |             | Totals                                          | 16,881,912          | 4,514,733    | 3,846,233    | 3,845,194    | 3,845,194    | 3,845,194    | 3,845,194    |
| 62230 | 2830/101700 | Safe Drinking Water Program                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 761,597             | 313,307      | 215,306      | 215,599      | 215,599      | 215,599      | 215,599      |
|       |             | Dedicated Funds                                 | 3,671,509           | 2,036,503    | 2,689,085    | 2,692,762    | 2,692,762    | 2,692,762    | 2,692,762    |
|       |             | Federal Funds                                   | 2,682,730           | 1,566,537    | 1,968,936    | 1,971,766    | 1,971,766    | 1,971,766    | 1,971,766    |
|       |             | Transferred Funds                               | 0                   | 0            | 118,557      | 118,557      | 118,557      | 118,557      | 118,557      |
|       |             | Totals                                          | 7,115,836           | 3,916,347    | 4,991,884    | 4,998,684    | 4,998,684    | 4,998,684    | 4,998,684    |
| 62230 | 3610/100300 | Galen Myers Dump                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                 | 0                   | 0            | 7,661        | 7,661        | 7,661        | 7,661        | 7,661        |
|       |             | Federal Funds                                   | 62,725              | 63,648       | 61,689       | 61,689       | 61,689       | 61,689       | 61,689       |
|       |             | Transferred Funds                               | 0                   | 0            | 7,265        | 7,265        | 7,265        | 7,265        | 7,265        |
|       |             | Totals                                          | 62,725              | 63,648       | 76,615       | 76,615       | 76,615       | 76,615       | 76,615       |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62230 | 3610/100400 | Continental Steel                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 141,811             | 74,598       | 385,271      | 385,271      | 385,271      | 385,271      | 385,271      |
|       |             | Transferred Funds                             | 0                   | 0            | 3,377        | 3,377        | 3,377        | 3,377        | 3,377        |
|       |             | Totals                                        | 141,811             | 74,598       | 388,648      | 388,648      | 388,648      | 388,648      | 388,648      |
| 34420 | 2530/199010 | State Solid Waste Management Fund - Transfer  |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                             | 412,084             | 126,935      | 581,192      | 591,224      | 591,224      | 591,224      | 591,224      |
| 62230 | 3610/132400 | Lakewide Management Plan                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 1,116               | 53,844       | 209,678      | 209,678      | 209,678      | 209,678      | 209,678      |
| 62210 | 3610/132500 | Clean Vessel Pumpout                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 29,467              | 34,445       | 28,270       | 28,288       | 28,288       | 28,288       | 28,288       |
|       |             | Federal Funds                                 | 88,396              | 104,351      | 189,189      | 189,307      | 189,307      | 189,307      | 189,307      |
|       |             | Totals                                        | 117,863             | 138,796      | 217,459      | 217,595      | 217,595      | 217,595      | 217,595      |
| 62230 | 3610/140000 | Comprehensive Environmental Response (CERCLA) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 363,236             | 429,308      | 392,313      | 392,993      | 392,993      | 392,993      | 392,993      |
|       |             | Transferred Funds                             | 0                   | 0            | 96,610       | 96,610       | 96,610       | 96,610       | 96,610       |
|       |             | Totals                                        | 363,236             | 429,308      | 488,923      | 489,603      | 489,603      | 489,603      | 489,603      |
| 62230 | 3610/140400 | Groundwater Program                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 130,143             | 81,693       | 111,086      | 111,269      | 111,269      | 111,269      | 111,269      |
|       |             | Federal Funds                                 | 351,866             | 220,880      | 300,346      | 300,843      | 300,843      | 300,843      | 300,843      |
|       |             | Totals                                        | 482,009             | 302,573      | 411,432      | 412,112      | 412,112      | 412,112      | 412,112      |
| 62230 | 3610/140500 | Non-Point Source 319                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 4,407,981           | 4,922,512    | 5,892,413    | 5,893,909    | 5,893,909    | 5,893,909    | 5,893,909    |
|       |             | Transferred Funds                             | 0                   | 0            | 7,054        | 7,054        | 7,054        | 7,054        | 7,054        |
|       |             | Totals                                        | 4,407,981           | 4,922,512    | 5,899,467    | 5,900,963    | 5,900,963    | 5,900,963    | 5,900,963    |
| 62230 | 3610/140800 | Underground Storage Tank Program              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 337,417             | 664,707      | 305,758      | 306,234      | 306,234      | 306,234      | 306,234      |
|       |             | Federal Funds                                 | 276,071             | 373,899      | 891,303      | 892,731      | 892,731      | 892,731      | 892,731      |
|       |             | Transferred Funds                             | 0                   | 0            | 25,970       | 25,970       | 25,970       | 25,970       | 25,970       |
|       |             | Totals                                        | 613,488             | 1,038,606    | 1,223,031    | 1,224,935    | 1,224,935    | 1,224,935    | 1,224,935    |
| 62230 | 3610/140900 | Air Management Operating                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 798,605             | 467,131      | 603,815      | 604,576      | 604,576      | 604,576      | 604,576      |
|       |             | Dedicated Funds                               | 0                   | 200,198      | 264,052      | 264,324      | 264,324      | 264,324      | 264,324      |
|       |             | Federal Funds                                 | 3,638,096           | 2,669,309    | 3,368,874    | 3,373,145    | 3,373,145    | 3,373,145    | 3,373,145    |
|       |             | Transferred Funds                             | 0                   | 0            | 144,300      | 144,300      | 144,300      | 144,300      | 144,300      |
|       |             | Totals                                        | 4,436,701           | 3,336,638    | 4,381,041    | 4,386,345    | 4,386,345    | 4,386,345    | 4,386,345    |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 36711 | 2830/036711 | Hazardous Waste Management Permitting                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 0                   | 2,040,318    | 4,036,048    | 4,042,984    | 4,042,984    | 4,042,984    | 4,042,984    |
|       |             | Transferred Funds                                    | 0                   | 0            | 88,697       | 88,697       | 88,697       | 88,697       | 88,697       |
|       |             | Totals                                               | 0                   | 2,040,318    | 4,124,745    | 4,131,681    | 4,131,681    | 4,131,681    | 4,131,681    |
| 62230 | 3610/141000 | 205 J Program Grant                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 179,577             | 73,546       | 176,047      | 183,101      | 183,101      | 183,101      | 183,101      |
| 62230 | 3610/141400 | Water Management Nonpermitting                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 3,235,858           | 3,222,610    | 3,555,489    | 3,561,364    | 3,561,364    | 3,561,364    | 3,561,364    |
|       |             | Federal Funds                                        | 1,478,947           | 1,516,527    | 1,818,041    | 1,820,870    | 1,820,870    | 1,820,870    | 1,820,870    |
|       |             | Transferred Funds                                    | 0                   | 0            | 347,391      | 347,391      | 347,391      | 347,391      | 347,391      |
|       |             | Totals                                               | 4,714,805           | 4,739,137    | 5,720,921    | 5,729,625    | 5,729,625    | 5,729,625    | 5,729,625    |
| 62230 | 3610/142400 | Great Lakes Initiative                               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 28,405              | 15,834       | 57,385       | 57,385       | 57,385       | 57,385       | 57,385       |
|       |             | Federal Funds                                        | 60,360              | 33,628       | 129,256      | 129,256      | 129,256      | 129,256      | 129,256      |
|       |             | Totals                                               | 88,765              | 49,462       | 186,641      | 186,641      | 186,641      | 186,641      | 186,641      |
| 62230 | 3610/143500 | Coastal Management (Pollution Prevention Incentives) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 75,828              | 142          | 160,000      | 160,000      | 160,000      | 160,000      | 160,000      |
| 62230 | 3610/103870 | Supplemental Watershed Monitoring Initiative         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 45,717              | 17,481       | 366,079      | 389,773      | 389,773      | 389,773      | 389,773      |
| 62230 | 3610/108370 | Clean Diesel                                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 0                   | 148,248      | 588,235      | 0            | 0            | 0            | 0            |
| 62230 | 3610/143700 | Outreach Operator Training                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 4,280               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                      | 8,556               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                        | 15,686              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                               | 28,522              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/144600 | Leaking Underground Storage Tanks                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 212,058             | 123,494      | 171,104      | 171,431      | 171,431      | 171,431      | 171,431      |
|       |             | Federal Funds                                        | 1,908,497           | 1,111,464    | 1,666,849    | 1,669,786    | 1,669,786    | 1,669,786    | 1,669,786    |
|       |             | Transferred Funds                                    | 0                   | 0            | 101,884      | 101,884      | 101,884      | 101,884      | 101,884      |
|       |             | Totals                                               | 2,120,555           | 1,234,958    | 1,939,837    | 1,943,101    | 1,943,101    | 1,943,101    | 1,943,101    |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62230 | 3610/145300 | Core Superfund                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 26,048              | 25,869       | 16,525       | 16,538       | 16,538       | 16,538       | 16,538       |
|       |             | Federal Funds                                      | 234,442             | 232,843      | 148,728      | 148,851      | 148,851      | 148,851      | 148,851      |
|       |             | Transferred Funds                                  | 0                   | 0            | 36,817       | 36,817       | 36,817       | 36,817       | 36,817       |
|       |             | Totals                                             | 260,490             | 258,712      | 202,070      | 202,206      | 202,206      | 202,206      | 202,206      |
| 62230 | 3610/146000 | WW State Revolving Fund                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 534,171             | 456,024      | 578,270      | 579,222      | 579,222      | 579,222      | 579,222      |
| 62230 | 3610/148400 | Illinois Central Springs                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 57,640              | 17,857       | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/149800 | Ambient Air Monitoring Network Grant               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 836,886             | 754,493      | 980,621      | 981,165      | 981,165      | 981,165      | 981,165      |
|       |             | Transferred Funds                                  | 0                   | 0            | 19,500       | 19,500       | 19,500       | 19,500       | 19,500       |
|       |             | Totals                                             | 836,886             | 754,493      | 1,000,121    | 1,000,665    | 1,000,665    | 1,000,665    | 1,000,665    |
| 62200 | 6000/175000 | Defense Environmental Restoration                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 152,391             | 127,851      | 258,535      | 258,807      | 258,807      | 258,807      | 258,807      |
|       |             | Transferred Funds                                  | 0                   | 0            | 39,528       | 39,528       | 39,528       | 39,528       | 39,528       |
|       |             | Totals                                             | 152,391             | 127,851      | 298,063      | 298,335      | 298,335      | 298,335      | 298,335      |
| 49535 | 6130/108800 | Hazardous Waste Site - State Clean-Up              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 2,023,530           | 1,931,422    | 2,007,094    | 2,007,094    | 2,007,094    | 2,007,094    | 2,007,094    |
|       |             | Transferred Funds                                  | 0                   | 0            | 156,225      | 156,225      | 156,225      | 156,225      | 156,225      |
|       |             | Totals                                             | 2,023,530           | 1,931,422    | 2,163,319    | 2,163,319    | 2,163,319    | 2,163,319    | 2,163,319    |
| 49540 | 6130/108900 | Hazardous Waste Sites - Natural Resource Damages   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 492,054             | 236,241      | 413,936      | 413,936      | 413,936      | 413,936      | 413,936      |
| 49555 | 6130/111000 | Superfund Match                                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 68,130              | 82,249       | 152,983      | 152,983      | 152,983      | 152,983      | 152,983      |
| 49560 | 6130/120000 | Household Hazardous Waste                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 308,735             | 17,797       | 38,293       | 38,293       | 38,293       | 38,293       | 38,293       |
| 49575 | 6130/199050 | Hazardous Substance Response Trust Fund - Transfer |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                  | 2,533,622           | 1,658,650    | 1,318,343    | 1,285,386    | 1,285,386    | 1,285,386    | 1,285,386    |
| 52615 | 6820/130000 | Asbestos Trust - Operating                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 455,573             | 408,876      | 471,483      | 472,163      | 472,163      | 472,163      | 472,163      |
| 52620 | 6820/199080 | Asbestos Trust Fund                                |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                  | 110,511             | 64,866       | 0            | 0            | 0            | 0            | 0            |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                           | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                           | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 52810 | 6850/100100 | Underground Petroleum Storage Tank - Operating                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                           | 39,190,405          | 39,628,373   | 41,805,584   | 41,617,347   | 41,617,347   | 41,617,347   | 41,617,347   |
|       |             | Transferred Funds                                                         | 0                   | 0            | 176,586      | 176,586      | 176,586      | 176,586      | 176,586      |
|       |             | Totals                                                                    | 39,190,405          | 39,628,373   | 41,982,170   | 41,793,933   | 41,793,933   | 41,793,933   | 41,793,933   |
| 52840 | 6850/199070 | Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                         | 2,897,575           | 3,370,261    | 2,943,404    | 2,716,574    | 2,716,574    | 2,716,574    | 2,716,574    |
| 35310 | 2640/101300 | Waste Tire Management                                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                           | 1,835,075           | 113,542      | 17,147       | 417,147      | 417,147      | 417,147      | 417,147      |
| 36810 | 2840/101400 | Voluntary Compliance                                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                           | 246,422             | 271,692      | 731,909      | 731,773      | 731,773      | 731,773      | 731,773      |
|       |             | Transferred Funds                                                         | 0                   | 0            | 52,000       | 52,000       | 52,000       | 52,000       | 52,000       |
|       |             | Totals                                                                    | 246,422             | 271,692      | 783,909      | 783,773      | 783,773      | 783,773      | 783,773      |
| 38730 | 3240/140600 | Environmental Management Special Fund - Operating                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                           | 336,287             | 459,320      | 661,315      | 661,315      | 661,315      | 661,315      | 661,315      |
| 62230 | 3610/141500 | Construction Grant 205G Program                                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                             | 412,987             | 0            | 0            | 0            | 0            | 0            | 0            |
| 41395 | 3610/148300 | Southeast Regional Office                                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                                              | 0                   | 0            | 109,321      | 109,321      | 109,321      | 109,321      | 109,321      |
|       |             | Dedicated Funds                                                           | 77,276              | 58,876       | 163,990      | 163,990      | 163,990      | 163,990      | 163,990      |
|       |             | Totals                                                                    | 77,276              | 58,876       | 273,311      | 273,311      | 273,311      | 273,311      | 273,311      |
| 62230 | 3610/148700 | CEM - Grand Calumet Watershed                                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                             | 8,964               | 0            | 0            | 0            | 0            | 0            | 0            |
| 35320 | 2640/110100 | Waste Tire Re-use                                                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                           | 0                   | 64,070       | 33,796       | 33,796       | 33,796       | 33,796       | 33,796       |
| 35330 | 2640/199020 | Waste Tire Management Fund - Transfer                                     |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                         | 218,056             | 1,110,860    | 251,091      | 247,081      | 247,081      | 247,081      | 247,081      |
| 36230 | 2760/199030 | Title V Operating Permit Trust Fund - Transfer                            |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                         | 2,071,159           | 1,442,375    | 1,498,273    | 1,492,135    | 1,492,135    | 1,492,135    | 1,492,135    |
| 36720 | 2830/199040 | Environmental Management Permit Operation Fund - Transfer                 |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                         | 2,175,096           | 11,662,057   | 14,309,538   | 15,796,096   | 15,796,096   | 15,796,096   | 15,796,096   |
| 62230 | 3610/156120 | Combined Superfund Grants                                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                             | 68,475              | 138,040      | 337,857      | 338,401      | 338,401      | 338,401      | 338,401      |
|       |             | Transferred Funds                                                         | 0                   | 0            | 21,614       | 21,614       | 21,614       | 21,614       | 21,614       |
|       |             | Totals                                                                    | 68,475              | 138,040      | 359,471      | 360,015      | 360,015      | 360,015      | 360,015      |

**CONSERVATION AND ENVIRONMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 41265 | 3610/103440 | OWQ Laboratory Contracts                                                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 0                   | 627,338      | 964,665      | 964,665      | 964,665      | 964,665      | 964,665      |
| 44076 | 6000/044076 | Non-Federal Grants                                                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 0                   | 74,566       | 0            | 0            | 0            | 0            | 0            |
| 49580 | 6000/049580 | Electronic Waste                                                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 0                   | 0            | 131,337      | 131,473      | 131,473      | 131,473      | 131,473      |
| 62230 | 3610/156200 | NEIEN - RCRA Data Flows                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 45,644              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/160400 | National Environmental Information Exchange Network Implementation Grant |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 6,000               | 0            | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/151300 | Wetlands Protection                                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 28,615              | 0            | 9,062        | 11,062       | 11,062       | 11,062       | 11,062       |
|       |             | Federal Funds                                                            | 84,040              | 15,411       | 27,187       | 33,187       | 33,187       | 33,187       | 33,187       |
|       |             | Totals                                                                   | 112,655             | 15,411       | 36,249       | 44,249       | 44,249       | 44,249       | 44,249       |
| 62230 | 3610/151500 | Drinking Water SRL Operating                                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 166,921             | 218,497      | 205,648      | 205,920      | 205,920      | 205,920      | 205,920      |
| 62230 | 3610/152400 | Brownfield Clean-Up & TPI                                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 6,146               | 16,176       | 40,000       | 40,000       | 40,000       | 40,000       | 40,000       |
| 62230 | 3610/153500 | National Environmental Information Exchange Network                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 15,406              | 45,362       | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/153700 | Counter-Terrorism Coordination                                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 67,781              | 234,599      | 175,202      | 175,338      | 175,338      | 175,338      | 175,338      |
| 62240 | 3610/154200 | Bio Watch Monitoring                                                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 177,447             | 201,784      | 194,163      | 194,299      | 194,299      | 194,299      | 194,299      |
| 62230 | 3610/154400 | Small Business Liability Relief & Brownfields Revitalization Act         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 555,645             | 437,311      | 506,090      | 507,042      | 507,042      | 507,042      | 507,042      |
| 62230 | 3610/154800 | Enviroschools Grant                                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 5                   | 0            | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/154900 | Operator Certification Expense Reimbursement                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 333,055             | 243,071      | 136,326      | 30,208       | 30,208       | 30,208       | 30,208       |
| 62230 | 3610/155100 | Clean School Bus Grant                                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 49,560              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62230 | 3610/156110 | Environmental Stewardship Program                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 201,794             | 1,855        | 0            | 0            | 0            | 0            | 0            |

**CONSERVATION AND ENVIRONMENT**

| Fund                                                 | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------------------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                      |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62230                                                | 3610/160410 | Permit Compliance System                                 |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 82,407              | 0            | 37,593       | 37,593       | 37,593       | 37,593       | 37,593       |
| 62230                                                | 3610/160420 | Exchange Network 07                                      |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 304,092             | 169,147      | 196,435      | 0            | 0            | 0            | 0            |
| 52710                                                | 6830/160100 | Petroleum Trust - Operating                              |                     |              |              |              |              |              |              |
|                                                      |             | Dedicated Funds                                          | 488,577             | 410,016      | 325,934      | 325,934      | 325,934      | 325,934      | 325,934      |
|                                                      |             | Transferred Funds                                        | 0                   | 0            | 8,973        | 8,973        | 8,973        | 8,973        | 8,973        |
|                                                      |             | Totals                                                   | 488,577             | 410,016      | 334,907      | 334,907      | 334,907      | 334,907      | 334,907      |
| 52730                                                | 6830/199060 | Underground Petroleum Storage Tank Trust Fund - Transfer |                     |              |              |              |              |              |              |
|                                                      |             | Transferred Funds                                        | 478,219             | 1,184,512    | 967,675      | 590,762      | 590,762      | 590,762      | 590,762      |
| 62230                                                | 6860/100900 | Lead Based Paint Activities Program                      |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 5,671               | 150,603      | 0            | 0            | 0            | 0            | 0            |
| 58485                                                | 8000/058485 | ARRA - Diesel Emerging Technologies                      |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 95,843       | 0            | 0            | 0            | 0            | 0            |
| 58486                                                | 8000/058486 | ARRA - Water Quality Management Plan (205J)              |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 184,106      | 17,614       | 0            | 0            | 0            | 0            |
| 58470                                                | 8000/106090 | ARRA - State Clean Diesel Grant Program                  |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 798,335      | 46,923       | 0            | 0            | 0            | 0            |
| 58480                                                | 8000/106290 | ARRA - IDEM Leaking Underground Storage Tank             |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 25,728       | 184,272      | 0            | 0            | 0            | 0            |
| 58703                                                | 8000/930050 | ARRA - FSSA Lead Safe Healthy Homes Conference           |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 0            | 23,205       | 0            | 0            | 0            | 0            |
| 62230                                                | 8066/000030 | Reducing Greenhouse Gas Emissions                        |                     |              |              |              |              |              |              |
|                                                      |             | Federal Funds                                            | 0                   | 0            | 38,250       | 38,250       | 38,250       | 38,250       | 38,250       |
| <b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b> |             |                                                          |                     |              |              |              |              |              |              |
|                                                      |             | General Fund                                             | 33,195,904          | 24,499,439   | 23,664,873   | 24,338,601   | 24,338,601   | 24,338,601   | 24,338,601   |
|                                                      |             | Dedicated Funds                                          | 94,370,545          | 77,530,316   | 85,976,450   | 86,392,074   | 86,392,074   | 86,392,074   | 86,392,074   |
|                                                      |             | Federal Funds                                            | 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  |

**CONSERVATION AND ENVIRONMENT**

| Fund                                       | Fund Center | State Agency<br>Appropriation Name          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------------------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                            |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>OTHER ENVIRONMENTAL MANAGEMENT</b>      |             |                                             |                     |              |              |              |              |              |              |
| 10330                                      | 1000/100350 | <b>Office of Environmental Adjudication</b> |                     |              |              |              |              |              |              |
|                                            |             | General Fund                                | 341,540             | 319,028      | 318,832      | 328,958      | 328,958      | 328,958      | 328,958      |
|                                            |             | Transferred Funds                           | 0                   | 0            | 15,000       | 15,000       | 15,000       | 15,000       | 15,000       |
|                                            |             | Totals                                      | 341,540             | 319,028      | 333,832      | 343,958      | 343,958      | 343,958      | 343,958      |
| <b>CONSERVATION AND ENVIRONMENT TOTALS</b> |             |                                             |                     |              |              |              |              |              |              |
|                                            |             | General Fund                                | 90,666,967          | 77,293,399   | 72,595,504   | 72,912,130   | 72,912,130   | 72,912,130   | 72,912,130   |
|                                            |             | Dedicated Funds                             | 194,414,374         | 142,896,972  | 153,486,814  | 154,346,500  | 154,346,500  | 154,346,500  | 154,346,500  |
|                                            |             | Federal Funds                               | 43,724,486          | 51,442,945   | 56,571,130   | 55,344,927   | 55,344,927   | 55,344,927   | 55,344,927   |
|                                            |             | Totals                                      | 328,805,827         | 271,633,316  | 282,653,448  | 282,603,557  | 282,603,557  | 282,603,557  | 282,603,557  |

**ECONOMIC DEVELOPMENT**

| Fund                                             | Fund Center | State Agency<br>Appropriation Name                         | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------------------------|-------------|------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                  |             |                                                            | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>ECONOMIC DEVELOPMENT</b>                      |             |                                                            |                     |              |              |              |              |              |              |
| <b>AGRICULTURE</b>                               |             |                                                            |                     |              |              |              |              |              |              |
| <b>Department of Agriculture</b>                 |             |                                                            |                     |              |              |              |              |              |              |
| <b>Office of the Commissioner of Agriculture</b> |             |                                                            |                     |              |              |              |              |              |              |
| 10730                                            | 1000/100780 | Office of the Commissioner of Agriculture - Administration |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                                               | 2,147,148           | 1,695,657    | 2,028,170    | 2,028,670    | 2,028,670    | 2,028,670    | 2,028,670    |
| 17460                                            | 1000/212200 | Value Added Research                                       |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                                            | 274,554             | 0            | 0            | 0            | 0            | 0            | 0            |
| 48400                                            | 6000/193600 | Donations Account                                          |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                                            | 0                   | 8,250        | 0            | 0            | 0            | 0            | 0            |
| Office of the Commissioner of Agriculture Totals |             |                                                            |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                                               | 2,147,148           | 1,695,657    | 2,028,170    | 2,028,670    | 2,028,670    | 2,028,670    | 2,028,670    |
|                                                  |             | Dedicated Funds                                            | 274,554             | 8,250        | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Totals                                                     | 2,421,702           | 1,703,907    | 2,028,170    | 2,028,670    | 2,028,670    | 2,028,670    | 2,028,670    |
| <b>Conservation</b>                              |             |                                                            |                     |              |              |              |              |              |              |
| 54310                                            | 6570/133080 | Clean Water Indiana                                        |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                                            | 3,069,932           | 3,080,615    | 3,116,462    | 3,116,462    | 3,116,462    | 3,116,462    | 3,116,462    |
| 42134                                            | 3980/130600 | Soil Conservation Division                                 |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                                            | 1,743,187           | 1,109,432    | 1,582,884    | 1,582,884    | 1,582,884    | 1,582,884    | 1,582,884    |
| 17152                                            | 1000/210230 | Educational Outreach                                       |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                                               | 169,060             | 0            | 0            | 0            | 0            | 0            | 0            |
| 60080                                            | 8084/000110 | ISDA DOE Fund                                              |                     |              |              |              |              |              |              |
|                                                  |             | Federal Funds                                              | 0                   | 0            | 139,132      | 139,404      | 139,404      | 139,404      | 139,404      |
| Conservation Totals                              |             |                                                            |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                                               | 169,060             | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Dedicated Funds                                            | 4,813,119           | 4,190,047    | 4,699,346    | 4,699,346    | 4,699,346    | 4,699,346    | 4,699,346    |
|                                                  |             | Federal Funds                                              | 0                   | 0            | 139,132      | 139,404      | 139,404      | 139,404      | 139,404      |
|                                                  |             | Totals                                                     | 4,982,179           | 4,190,047    | 4,838,478    | 4,838,750    | 4,838,750    | 4,838,750    | 4,838,750    |

**ECONOMIC DEVELOPMENT**

| Fund                                     | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|------------------------------------------|-------------|----------------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|                                          |             |                                                    | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Agricultural Economic Development</b> |             |                                                    |                     |              |                        |              |              |              |              |
| 60200                                    | 6000/162300 | Farm Mediation Program                             |                     |              |                        |              |              |              |              |
|                                          |             | Dedicated Funds                                    | 1,000               | 0            | 0                      | 0            | 0            | 0            | 0            |
| 45750                                    | 6000/134600 | Livestock Industry Promotion                       |                     |              |                        |              |              |              |              |
|                                          |             | Dedicated Funds                                    | 32,965              | 87,493       | 35,000                 | 35,000       | 35,000       | 35,000       | 35,000       |
| 17095                                    | 1000/162310 | E85 Fueling Station Grant Fund                     |                     |              |                        |              |              |              |              |
|                                          |             | General Fund                                       | 283,700             | 224,571      | 300,000                | 0            | 0            | 0            | 0            |
| 60150                                    | 6000/163600 | USDA Specialty Crop Grant                          |                     |              |                        |              |              |              |              |
|                                          |             | Federal Funds                                      | 135,515             | 241,025      | 280,000                | 280,000      | 280,000      | 280,000      | 280,000      |
| 60150                                    | 6000/181400 | Indiana Organic Certification Cost-Sharing Program |                     |              |                        |              |              |              |              |
|                                          |             | Federal Funds                                      | 19,811              | 206,334      | 206,500                | 206,772      | 206,772      | 206,772      | 206,772      |
| 49710                                    | 6160/128700 | Rural Rehabilitation Plan                          |                     |              |                        |              |              |              |              |
|                                          |             | Federal Funds                                      | 5,000               | 5,000        | 0                      | 0            | 0            | 0            | 0            |
| Agricultural Economic Development Totals |             |                                                    |                     |              |                        |              |              |              |              |
|                                          |             | General Fund                                       | 283,700             | 224,571      | 300,000                | 0            | 0            | 0            | 0            |
|                                          |             | Dedicated Funds                                    | 33,965              | 87,493       | 35,000                 | 35,000       | 35,000       | 35,000       | 35,000       |
|                                          |             | Federal Funds                                      | 160,326             | 452,359      | 486,500                | 486,772      | 486,772      | 486,772      | 486,772      |
|                                          |             | Totals                                             | 477,991             | 764,423      | 821,500                | 521,772      | 521,772      | 521,772      | 521,772      |
| <b>Regulatory Affairs</b>                |             |                                                    |                     |              |                        |              |              |              |              |
| 53810                                    | 5340/108190 | Grain Buyers and Warehouse Licensing               |                     |              |                        |              |              |              |              |
|                                          |             | Dedicated Funds                                    | 81,788              | 113,894      | 171,864                | 172,000      | 172,000      | 172,000      | 172,000      |
| Department of Agriculture Totals         |             |                                                    |                     |              |                        |              |              |              |              |
|                                          |             | General Fund                                       | 2,599,908           | 1,920,228    | 2,328,170              | 2,028,670    | 2,028,670    | 2,028,670    | 2,028,670    |
|                                          |             | Dedicated Funds                                    | 5,203,426           | 4,399,684    | 4,906,210              | 4,906,346    | 4,906,346    | 4,906,346    | 4,906,346    |
|                                          |             | Federal Funds                                      | 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    |

**ECONOMIC DEVELOPMENT**

| Fund                       | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|----------------------------|-------------|----------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|                            |             |                                              | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>COMMERCE</b>            |             |                                              |                     |              |                        |              |              |              |              |
| <b>Lieutenant Governor</b> |             |                                              |                     |              |                        |              |              |              |              |
| 11740                      | 1000/101940 | Office of Tourism                            |                     |              |                        |              |              |              |              |
|                            |             | General Fund                                 | 3,792,595           | 1,526,269    | 1,970,681              | 1,970,681    | 1,970,681    | 1,970,681    | 1,970,681    |
| 54810                      | 6880/104090 | Advertising Revenue                          |                     |              |                        |              |              |              |              |
|                            |             | Dedicated Funds                              | 1,169,949           | 1,294,966    | 1,154,604              | 1,154,604    | 1,154,604    | 1,154,604    | 1,154,604    |
| 60210                      | 6000/138100 | State Energy Program                         |                     |              |                        |              |              |              |              |
|                            |             | General Fund                                 | 237,409             | 214,166      | 202,269                | 202,269      | 202,269      | 202,269      | 202,269      |
|                            |             | Federal Funds                                | 896,563             | 475,977      | 594,446                | 619,000      | 619,000      | 619,000      | 619,000      |
|                            |             | Transferred Funds                            | 0                   | 0            | 354,554                | 0            | 0            | 0            | 0            |
|                            |             | Totals                                       | 1,133,972           | 690,143      | 1,151,269              | 821,269      | 821,269      | 821,269      | 821,269      |
| 31010                      | 2030/100100 | Community Promotion Matching Fund            |                     |              |                        |              |              |              |              |
|                            |             | General Fund                                 | 260,610             | 25,000       | 0                      | 0            | 0            | 0            | 0            |
| 60230                      | 6000/113800 | Community Development Block Grant            |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 32,538,544          | 18,960,708   | 33,998,787             | 33,999,739   | 33,999,739   | 33,999,739   | 33,999,739   |
| 46210                      | 6000/143900 | Commerce STP Loans                           |                     |              |                        |              |              |              |              |
|                            |             | Dedicated Funds                              | 234,165             | 0            | 109,771                | 109,907      | 109,907      | 109,907      | 109,907      |
| 60200                      | 6000/174700 | Commodity Supplemental Food                  |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 97,468              | 0            | 0                      | 0            | 0            | 0            | 0            |
| 44100                      | 6000/103800 | IPALCO Settlement Funds                      |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 212,623             | 117,300      | 221,000                | 0            | 0            | 0            | 0            |
| 44600                      | 6000/112400 | New Energy Loan                              |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 951,261             | 20,048       | 0                      | 0            | 0            | 0            | 0            |
| 60270                      | 6000/121600 | Commerce Biomass                             |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 46,549              | 0            | 25,000                 | 0            | 0            | 0            | 0            |
| 60230                      | 6000/104890 | Supplemental CDBG Disaster Grant             |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 33,407              | 13,860,741   | 18,032,445             | 18,080,781   | 18,080,781   | 18,080,781   | 18,080,781   |
| 60230                      | 6000/106660 | Disaster Recovery Appropriation Grant (CDBG) |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 6,850               | 15,076,061   | 112,135,183            | 112,135,319  | 112,135,319  | 112,135,319  | 112,135,319  |
| 44910                      | 6000/118500 | Business/Agriculture Revolving Fund          |                     |              |                        |              |              |              |              |
|                            |             | Dedicated Funds                              | 429,000             | 0            | 128,000                | 0            | 0            | 0            | 0            |
| 60210                      | 6000/136110 | Biofuels Corridor                            |                     |              |                        |              |              |              |              |
|                            |             | Federal Funds                                | 595,990             | 306,560      | 111,000                | 0            | 0            | 0            | 0            |

**ECONOMIC DEVELOPMENT**

| Fund                     | Fund Center | State Agency Appropriation Name       | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|--------------------------|-------------|---------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|                          |             |                                       | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 60210                    | 6000/177500 | State Industrial Assessment Project   |                     |              |                        |              |              |              |              |
|                          |             | Federal Funds                         | 50,000              | 59,110       | 299,994                | 0            | 0            | 0            | 0            |
| 60210                    | 6000/194500 | Indiana Wind Working Group            |                     |              |                        |              |              |              |              |
|                          |             | Federal Funds                         | 102,603             | 49,912       | 142,503                | 0            | 0            | 0            | 0            |
| 60230                    | 6000/103170 | CSBG - Community Services Block Grant |                     |              |                        |              |              |              |              |
|                          |             | Federal Funds                         | 6,432               | 0            | 0                      | 0            | 0            | 0            | 0            |
| 60200                    | 6000/103180 | Food Assistance Program               |                     |              |                        |              |              |              |              |
|                          |             | General Fund                          | 130,955             | 118,135      | 111,572                | 111,572      | 111,572      | 111,572      | 111,572      |
|                          |             | Federal Funds                         | 643,809             | 0            | 0                      | 0            | 0            | 0            | 0            |
|                          |             | Totals                                | 774,764             | 118,135      | 111,572                | 111,572      | 111,572      | 111,572      | 111,572      |
| 58180                    | 8000/105890 | ARRA Energy                           |                     |              |                        |              |              |              |              |
|                          |             | Federal Funds                         | 0                   | 1,322,627    | 67,298,373             | 0            | 0            | 0            | 0            |
| <b>Rural Development</b> |             |                                       |                     |              |                        |              |              |              |              |
| 11750                    | 1000/101950 | Office of Rural Affairs               |                     |              |                        |              |              |              |              |
|                          |             | General Fund                          | 1,530,537           | 0            | 0                      | 0            | 0            | 0            | 0            |
|                          |             | Dedicated Funds                       | 84,343              | 0            | 0                      | 0            | 0            | 0            | 0            |
|                          |             | Totals                                | 1,614,880           | 0            | 0                      | 0            | 0            | 0            | 0            |
| 30578                    | 4000/138110 | I-69 Community Planning Program       |                     |              |                        |              |              |              |              |
|                          |             | Dedicated Funds                       | 700,000             | 0            | 0                      | 0            | 0            | 0            | 0            |
| 60260                    | 6000/102050 | Joint Land Use Study                  |                     |              |                        |              |              |              |              |
|                          |             | Federal Funds                         | 179,370             | 0            | 0                      | 0            | 0            | 0            | 0            |
| 30438                    | 6330/101600 | Rural Development Administration      |                     |              |                        |              |              |              |              |
|                          |             | Dedicated Funds                       | 22,500              | 0            | 0                      | 0            | 0            | 0            | 0            |
| 30456                    | 6330/102930 | Rural Economic Development Fund       |                     |              |                        |              |              |              |              |
|                          |             | Dedicated Funds                       | 5,774,190           | 1,398,068    | 1,273,035              | 1,273,035    | 1,273,035    | 1,273,035    | 1,273,035    |
|                          |             | Transferred Funds                     | 0                   | 0            | 160,560                | 157,000      | 157,000      | 157,000      | 157,000      |
|                          |             | Totals                                | 5,774,190           | 1,398,068    | 1,433,595              | 1,430,035    | 1,430,035    | 1,430,035    | 1,430,035    |
| 30458                    | 6330/104490 | Rural Energy Account                  |                     |              |                        |              |              |              |              |
|                          |             | Dedicated Funds                       | 30,434              | 100,000      | 0                      | 0            | 0            | 0            | 0            |

**ECONOMIC DEVELOPMENT**

| Fund                              | Fund Center | State Agency Appropriation Name | Actual Expenditures |                   | Estimated          | Requested          |                    | Recommended        |                    |
|-----------------------------------|-------------|---------------------------------|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                   |             |                                 | FY 2008-2009        | FY 2009-2010      | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Rural Development Totals</b>   |             |                                 |                     |                   |                    |                    |                    |                    |                    |
|                                   |             | General Fund                    | 1,530,537           | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                   |             | Dedicated Funds                 | 6,611,467           | 1,498,068         | 1,273,035          | 1,273,035          | 1,273,035          | 1,273,035          | 1,273,035          |
|                                   |             | Federal Funds                   | 179,370             | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                   |             | <b>Totals</b>                   | <b>8,321,374</b>    | <b>1,498,068</b>  | <b>1,273,035</b>   | <b>1,273,035</b>   | <b>1,273,035</b>   | <b>1,273,035</b>   | <b>1,273,035</b>   |
| <b>Lieutenant Governor Totals</b> |             |                                 |                     |                   |                    |                    |                    |                    |                    |
|                                   |             | General Fund                    | 5,952,106           | 1,883,570         | 2,284,522          | 2,284,522          | 2,284,522          | 2,284,522          | 2,284,522          |
|                                   |             | Dedicated Funds                 | 8,444,581           | 2,793,034         | 2,665,410          | 2,537,546          | 2,537,546          | 2,537,546          | 2,537,546          |
|                                   |             | Federal Funds                   | 36,361,469          | 50,249,044        | 232,858,731        | 164,834,839        | 164,834,839        | 164,834,839        | 164,834,839        |
|                                   |             | <b>Totals</b>                   | <b>50,758,156</b>   | <b>54,925,648</b> | <b>237,808,663</b> | <b>169,656,907</b> | <b>169,656,907</b> | <b>169,656,907</b> | <b>169,656,907</b> |

**Indiana Economic Development Corporation**

**Administration**

|                              |             |                                       |                   |                  |                   |                   |                   |                   |                   |
|------------------------------|-------------|---------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 12090                        | 1000/102600 | Administrative and Financial Services |                   |                  |                   |                   |                   |                   |                   |
|                              |             | General Fund                          | 6,785,659         | 5,320,546        | 6,423,392         | 6,423,392         | 6,423,392         | 6,423,392         | 6,423,392         |
|                              |             | Dedicated Funds                       | 0                 | 196,948          | 237,769           | 237,769           | 237,769           | 237,769           | 237,769           |
|                              |             | <b>Totals</b>                         | <b>6,785,659</b>  | <b>5,517,494</b> | <b>6,661,161</b>  | <b>6,661,161</b>  | <b>6,661,161</b>  | <b>6,661,161</b>  | <b>6,661,161</b>  |
| 12170                        | 1000/102680 | International Trade                   |                   |                  |                   |                   |                   |                   |                   |
|                              |             | General Fund                          | 1,205,724         | 533,213          | 1,297,049         | 1,232,197         | 1,232,197         | 1,232,197         | 1,232,197         |
| 32010                        | 2180/126100 | Enterprise Zone Program               |                   |                  |                   |                   |                   |                   |                   |
|                              |             | Dedicated Funds                       | 71,569            | 76,054           | 85,000            | 85,000            | 85,000            | 85,000            | 85,000            |
| 61510                        | 6000/101700 | Small Business Development Centers    |                   |                  |                   |                   |                   |                   |                   |
|                              |             | Federal Funds                         | 1,927,905         | 2,612,681        | 2,219,938         | 2,220,618         | 2,220,618         | 2,220,618         | 2,220,618         |
| 44025                        | 6000/102420 | IEDC Bioenergy                        |                   |                  |                   |                   |                   |                   |                   |
|                              |             | Dedicated Funds                       | 500,000           | 500,000          | 500,000           | 0                 | 0                 | 0                 | 0                 |
| 48570                        | 6000/198310 | Nemcomed IEDC                         |                   |                  |                   |                   |                   |                   |                   |
|                              |             | Dedicated Funds                       | 168,485           | 0                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 48580                        | 6000/198320 | Midwest Transmission IEDC             |                   |                  |                   |                   |                   |                   |                   |
|                              |             | Dedicated Funds                       | 80,000            | 0                | 400,000           | 0                 | 0                 | 0                 | 0                 |
| <b>Administration Totals</b> |             |                                       |                   |                  |                   |                   |                   |                   |                   |
|                              |             | General Fund                          | 7,991,383         | 5,853,759        | 7,720,441         | 7,655,589         | 7,655,589         | 7,655,589         | 7,655,589         |
|                              |             | Dedicated Funds                       | 820,054           | 773,002          | 1,222,769         | 322,769           | 322,769           | 322,769           | 322,769           |
|                              |             | Federal Funds                         | 1,927,905         | 2,612,681        | 2,219,938         | 2,220,618         | 2,220,618         | 2,220,618         | 2,220,618         |
|                              |             | <b>Totals</b>                         | <b>10,739,342</b> | <b>9,239,442</b> | <b>11,163,148</b> | <b>10,198,976</b> | <b>10,198,976</b> | <b>10,198,976</b> | <b>10,198,976</b> |

**ECONOMIC DEVELOPMENT**

| Fund                              | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated FY 2010-2011 | Requested    |              | Recommended  |              |
|-----------------------------------|-------------|---------------------------------------------|---------------------|--------------|------------------------|--------------|--------------|--------------|--------------|
|                                   |             |                                             | FY 2008-2009        | FY 2009-2010 |                        | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Economic Development Funds</b> |             |                                             |                     |              |                        |              |              |              |              |
| 17080                             | 1000/158340 | LEDO/REDO Matching Grant Program            |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 701,550             | 514,451      | 400,000                | 300,000      | 300,000      | 300,000      | 300,000      |
|                                   |             | Dedicated Funds                             | 0                   | 0            | 400,000                | 0            | 0            | 0            | 0            |
|                                   |             | Totals                                      | 701,550             | 514,451      | 800,000                | 300,000      | 300,000      | 300,000      | 300,000      |
| 45770                             | 6000/135100 | Training 2000                               |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 10,149,614          | 5,909,926    | 9,700,830              | 9,234,459    | 9,234,459    | 9,234,459    | 9,234,459    |
|                                   |             | Dedicated Funds                             | 2,083,464           | 1,175,245    | 0                      | 0            | 0            | 0            | 0            |
|                                   |             | Totals                                      | 12,233,078          | 7,085,171    | 9,700,830              | 9,234,459    | 9,234,459    | 9,234,459    | 9,234,459    |
| 18219                             | 1000/419950 | Business Promotion Program                  |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 1,056,181           | 792,863      | 870,879                | 870,879      | 870,879      | 870,879      | 870,879      |
| 17010                             | 1000/142170 | Orange County Regional Economic Development |                     |              |                        |              |              |              |              |
|                                   |             | Dedicated Funds                             | 1,182,779           | 1,055,170    | 1,075,000              | 1,075,000    | 1,075,000    | 1,075,000    | 1,075,000    |
| 33010                             | 2310/126200 | Trade Promotion Program                     |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 88,189              | 107,037      | 0                      | 0            | 0            | 0            | 0            |
|                                   |             | Dedicated Funds                             | 0                   | 0            | 50,000                 | 0            | 0            | 0            | 0            |
|                                   |             | Totals                                      | 88,189              | 107,037      | 50,000                 | 0            | 0            | 0            | 0            |
| 48340                             | 6000/192000 | Indiana Promotion Fund                      |                     |              |                        |              |              |              |              |
|                                   |             | Dedicated Funds                             | 33,545              | 10,369       | 24,500                 | 24,500       | 24,500       | 24,500       | 24,500       |
| 45810                             | 6000/136600 | Economic Development Grant and Loan Program |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 605,647             | 1,393,857    | 503,372                | 427,866      | 427,866      | 427,866      | 427,866      |
|                                   |             | Dedicated Funds                             | 278,656             | 620,620      | 1,996,628              | 0            | 0            | 0            | 0            |
|                                   |             | Totals                                      | 884,303             | 2,014,477    | 2,500,000              | 427,866      | 427,866      | 427,866      | 427,866      |
| 52210                             | 6690/126000 | Industrial Development Grant Program        |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 5,277,870           | 1,386,006    | 2,055,770              | 3,250,000    | 3,250,000    | 3,250,000    | 3,250,000    |
|                                   |             | Dedicated Funds                             | 4,059,900           | 959,543      | 944,230                | 0            | 0            | 0            | 0            |
|                                   |             | Totals                                      | 9,337,770           | 2,345,549    | 3,000,000              | 3,250,000    | 3,250,000    | 3,250,000    | 3,250,000    |
| 46390                             | 6000/145740 | Hoosier Student Entrepreneurs Program       |                     |              |                        |              |              |              |              |
|                                   |             | Dedicated Funds                             | 17,208              | 0            | 0                      | 0            | 0            | 0            | 0            |
| 48140                             | 6000/187900 | Strategic Development Fund                  |                     |              |                        |              |              |              |              |
|                                   |             | Dedicated Funds                             | 20                  | 0            | 0                      | 0            | 0            | 0            | 0            |
| 48342                             | 6000/192010 | Business Development Loan Program           |                     |              |                        |              |              |              |              |
|                                   |             | General Fund                                | 1,024,859           | 99,500       | 0                      | 0            | 0            | 0            | 0            |
| 42910                             | 4690/472620 | ISBD Small Business Incubator Program       |                     |              |                        |              |              |              |              |
|                                   |             | Dedicated Funds                             | 133,401             | 0            | 0                      | 0            | 0            | 0            | 0            |

**ECONOMIC DEVELOPMENT**

| Fund  | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 48344 | 6000/192020 | Capital Access Program                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 684,451             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                 | 0                   | 142,634      | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                          | 684,451             | 142,634      | 0            | 0            | 0            | 0            | 0            |
| 48346 | 6000/192030 | Project Guaranty Program                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 2,745               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                 | 0                   | 2,100        | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                          | 2,745               | 2,100        | 0            | 0            | 0            | 0            | 0            |
| 43010 | 4880/100100 | 21st Century Research & Technology Fund         |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 32,295,411          | 17,219,524   | 15,749,800   | 15,262,500   | 15,262,500   | 15,262,500   | 15,262,500   |
|       |             | Dedicated Funds                                 | 0                   | 9,895,248    | 17,250,000   | 1,500,000    | 1,500,000    | 1,500,000    | 1,500,000    |
|       |             | Totals                                          | 32,295,411          | 27,114,772   | 32,999,800   | 16,762,500   | 16,762,500   | 16,762,500   | 16,762,500   |
| 12660 | 1000/103390 | Indiana Life Sciences                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 10,990,000          | 0            | 785,900      | 0            | 0            | 0            | 0            |
| 30442 | 6330/101800 | Technology Development Grant Program            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                 | 2,908,848           | 2,643,976    | 2,000,000    | 0            | 0            | 0            | 0            |
|       |             | Economic Development Funds Totals               |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 62,876,517          | 27,423,164   | 30,066,551   | 29,345,704   | 29,345,704   | 29,345,704   | 29,345,704   |
|       |             | Dedicated Funds                                 | 10,697,821          | 16,504,905   | 23,740,358   | 2,599,500    | 2,599,500    | 2,599,500    | 2,599,500    |
|       |             | Totals                                          | 73,574,338          | 43,928,069   | 53,806,909   | 31,945,204   | 31,945,204   | 31,945,204   | 31,945,204   |
|       |             | Indiana Economic Development Corporation Totals |                     |              |              |              |              |              |              |
|       |             | General Fund                                    | 70,867,900          | 33,276,923   | 37,786,992   | 37,001,293   | 37,001,293   | 37,001,293   | 37,001,293   |
|       |             | Dedicated Funds                                 | 11,517,875          | 17,277,907   | 24,963,127   | 2,922,269    | 2,922,269    | 2,922,269    | 2,922,269    |
|       |             | Federal Funds                                   | 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   |

**Economic Development Organizations**

**Indiana Finance Authority (IFA)**

|       |             |                                                  |         |            |           |   |   |   |   |
|-------|-------------|--------------------------------------------------|---------|------------|-----------|---|---|---|---|
| 18209 | 1000/410140 | Environmental Remediation Revolving Loan Program |         |            |           |   |   |   |   |
|       |             | General Fund                                     | 790,500 | 200,000    | 0         | 0 | 0 | 0 | 0 |
| 58023 | 8000/058023 | Brownfields ARRA                                 |         |            |           |   |   |   |   |
|       |             | Federal Funds                                    | 0       | 0          | 2,300,000 | 0 | 0 | 0 | 0 |
| 58230 | 8000/105950 | ARRA - Drinking Water - SRF                      |         |            |           |   |   |   |   |
|       |             | Federal Funds                                    | 0       | 18,398,873 | 8,813,127 | 0 | 0 | 0 | 0 |

**ECONOMIC DEVELOPMENT**

| Fund  | Fund Center | State Agency<br>Appropriation Name                        | Actual Expenditures |              | Estimated<br>FY 2010-2011 | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------------|---------------------|--------------|---------------------------|--------------|--------------|--------------|--------------|
|       |             |                                                           | FY 2008-2009        | FY 2009-2010 |                           | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 58240 | 8000/105960 | ARRA - Clean Water - SRF                                  |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 56,268,635   | 38,178,865                | 0            | 0            | 0            | 0            |
| 58490 | 8000/106620 | ARRA - IFA Leaking Underground Storage Tank               |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 1,088,322    | 2,740,678                 | 0            | 0            | 0            | 0            |
|       |             | <b>Indiana Finance Authority (IFA) Totals</b>             |                     |              |                           |              |              |              |              |
|       |             | General Fund                                              | 790,500             | 200,000      | 0                         | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                             | 0                   | 75,755,830   | 52,032,670                | 0            | 0            | 0            | 0            |
|       |             | Totals                                                    | 790,500             | 75,955,830   | 52,032,670                | 0            | 0            | 0            | 0            |
|       |             | <b>Housing and Community Development Authority</b>        |                     |              |                           |              |              |              |              |
| 14770 | 1000/108720 | Indiana Individual Development Accounts                   |                     |              |                           |              |              |              |              |
|       |             | General Fund                                              | 1,000,000           | 0            | 0                         | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                           | 0                   | 1,000,000    | 1,000,000                 | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
|       |             | Totals                                                    | 1,000,000           | 1,000,000    | 1,000,000                 | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
| 17075 | 1000/150500 | Mortgage Foreclosure Counseling (incl. 17050-1000/150200) |                     |              |                           |              |              |              |              |
|       |             | Dedicated Funds                                           | 0                   | 615,637      | 1,693,924                 | 1,693,924    | 1,693,924    | 1,693,924    | 1,693,924    |
| 58035 | 8000/058035 | Community Services Block Grant - ARRA                     |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 4,065,305    | 10,493,528                | 0            | 0            | 0            | 0            |
| 58160 | 8000/105870 | ARRA - Homelessness Prevention                            |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 5,482,711    | 11,401,116                | 0            | 0            | 0            | 0            |
| 58170 | 8000/105880 | ARRA - Weatherization                                     |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 31,963,082   | 99,884,300                | 0            | 0            | 0            | 0            |
| 58014 | 8000/107490 | TCAP ARRA Fund                                            |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 10,602,033   | 27,446,300                | 0            | 0            | 0            | 0            |
| 58016 | 8000/107560 | ARRA - Tax Credit Exchange Fund                           |                     |              |                           |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 0            | 164,011,126               | 0            | 0            | 0            | 0            |
|       |             | <b>Housing and Community Development Authority Totals</b> |                     |              |                           |              |              |              |              |
|       |             | General Fund                                              | 1,000,000           | 0            | 0                         | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                           | 0                   | 1,615,637    | 2,693,924                 | 2,693,924    | 2,693,924    | 2,693,924    | 2,693,924    |
|       |             | Federal Funds                                             | 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    |
| 47980 | 6000/185000 | <b>Northwest Indiana Regional Development Authority</b>   |                     |              |                           |              |              |              |              |
|       |             | Dedicated Funds                                           | 202,476             | 278,511      | 361,166                   | 361,710      | 361,710      | 361,710      | 361,710      |

**ECONOMIC DEVELOPMENT**

| Fund                                             | Fund Center | State Agency Appropriation Name | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|--------------------------------------------------|-------------|---------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                  |             |                                 | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Economic Development Organizations Totals</b> |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                                  |             | General Fund                    | 1,790,500           | 200,000            | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                  |             | Dedicated Funds                 | 202,476             | 1,894,148          | 3,055,090          | 3,055,634          | 3,055,634          | 3,055,634          | 3,055,634          |
|                                                  |             | Federal Funds                   | 0                   | 127,868,961        | 365,269,040        | 0                  | 0                  | 0                  | 0                  |
|                                                  |             | <b>Totals</b>                   | <b>1,992,976</b>    | <b>129,963,109</b> | <b>368,324,130</b> | <b>3,055,634</b>   | <b>3,055,634</b>   | <b>3,055,634</b>   | <b>3,055,634</b>   |
| <b>COMMERCE TOTALS</b>                           |             |                                 |                     |                    |                    |                    |                    |                    |                    |
|                                                  |             | General Fund                    | 78,610,506          | 35,360,493         | 40,071,514         | 39,285,815         | 39,285,815         | 39,285,815         | 39,285,815         |
|                                                  |             | Dedicated Funds                 | 20,164,932          | 21,965,089         | 30,683,627         | 8,515,449          | 8,515,449          | 8,515,449          | 8,515,449          |
|                                                  |             | Federal Funds                   | 38,289,374          | 180,730,686        | 600,347,709        | 167,055,457        | 167,055,457        | 167,055,457        | 167,055,457        |
|                                                  |             | <b>Totals</b>                   | <b>137,064,812</b>  | <b>238,056,268</b> | <b>671,102,850</b> | <b>214,856,721</b> | <b>214,856,721</b> | <b>214,856,721</b> | <b>214,856,721</b> |

**EMPLOYMENT SERVICES**

**Indiana Department of Workforce Development**

**Administration**

|       |             |                                                    |                   |                   |                   |                   |                   |                   |                   |
|-------|-------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 62410 | 6710/151000 | Administration                                     |                   |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                                       | 1,681,603         | 855,000           | 855,000           | 855,000           | 855,000           | 855,000           | 855,000           |
|       |             | Federal Funds                                      | 83,270,448        | 83,932,986        | 83,931,289        | 91,078,142        | 95,787,815        | 91,078,142        | 95,787,815        |
|       |             | <b>Totals</b>                                      | <b>84,952,051</b> | <b>84,787,986</b> | <b>84,786,289</b> | <b>91,933,142</b> | <b>96,642,815</b> | <b>91,933,142</b> | <b>96,642,815</b> |
| 17700 | 1000/215100 | State Workforce Development Fund                   |                   |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                                       | 945,602           | 2,508,646         | 1,297,122         | 0                 | 0                 | 0                 | 0                 |
| 14660 | 1000/108610 | Women's Commission                                 |                   |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                                       | 88,064            | 95,520            | 101,149           | 101,149           | 101,149           | 101,149           | 101,149           |
| 45860 | 6000/137400 | Indiana Commission for Women Special Fund          |                   |                   |                   |                   |                   |                   |                   |
|       |             | Dedicated Funds                                    | 38                | 10,352            | 9,066             | 9,066             | 9,066             | 9,066             | 9,066             |
| 14890 | 1000/108890 | Native American Indian Affairs Commission          |                   |                   |                   |                   |                   |                   |                   |
|       |             | General Fund                                       | 3,101             | 1,036             | 76,679            | 76,679            | 76,679            | 76,679            | 76,679            |
| 47950 | 6000/184400 | Commission on Hispanic/Latino Affairs Special Fund |                   |                   |                   |                   |                   |                   |                   |
|       |             | Dedicated Funds                                    | 1                 | 1                 | 772               | 772               | 772               | 772               | 772               |
| 58015 | 8000/058015 | State Labor Information - ARRA                     |                   |                   |                   |                   |                   |                   |                   |
|       |             | Federal Funds                                      | 0                 | 424,907           | 310,616           | 0                 | 0                 | 0                 | 0                 |
| 58057 | 8000/058057 | High Growth ARRA                                   |                   |                   |                   |                   |                   |                   |                   |
|       |             | Federal Funds                                      | 0                 | 0                 | 1,669,578         | 747,881           | 0                 | 747,881           | 0                 |

**ECONOMIC DEVELOPMENT**

| Fund  | Fund Center | State Agency Appropriation Name                | Actual Expenditures |              | Estimated     | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------|---------------------|--------------|---------------|--------------|--------------|--------------|--------------|
|       |             |                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011  | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 58250 | 8000/105970 | ARRA - UI State Administration                 |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 0                   | 370,291      | 17,088,946    | 0            | 0            | 0            | 0            |
|       |             | Administration Totals                          |                     |              |               |              |              |              |              |
|       |             | General Fund                                   | 2,718,370           | 3,460,202    | 2,329,950     | 1,032,828    | 1,032,828    | 1,032,828    | 1,032,828    |
|       |             | Dedicated Funds                                | 39                  | 10,353       | 9,838         | 9,838        | 9,838        | 9,838        | 9,838        |
|       |             | Federal Funds                                  | 83,270,448          | 84,728,184   | 103,000,429   | 91,826,023   | 95,787,815   | 91,826,023   | 95,787,815   |
|       |             | Totals                                         | 85,988,857          | 88,198,739   | 105,340,217   | 92,868,689   | 96,830,481   | 92,868,689   | 96,830,481   |
|       |             | <b>Training Services</b>                       |                     |              |               |              |              |              |              |
| 47040 | 6000/158900 | Skills 2016 Training Fund                      |                     |              |               |              |              |              |              |
|       |             | Dedicated Funds                                | 15,102,722          | 6,690,915    | 0             | 0            | 0            | 0            | 0            |
| 62410 | 6000/182400 | DWD Trade Adjustment Act                       |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 13,842,238          | 25,884,967   | 25,077,440    | 23,814,237   | 22,626,851   | 23,814,237   | 22,626,851   |
|       |             | Training Services Totals                       |                     |              |               |              |              |              |              |
|       |             | Dedicated Funds                                | 15,102,722          | 6,690,915    | 0             | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                  | 13,842,238          | 25,884,967   | 25,077,440    | 23,814,237   | 22,626,851   | 23,814,237   | 22,626,851   |
|       |             | Totals                                         | 28,944,960          | 32,575,882   | 25,077,440    | 23,814,237   | 22,626,851   | 23,814,237   | 22,626,851   |
|       |             | <b>Employment Services</b>                     |                     |              |               |              |              |              |              |
| 70040 | 6740/151300 | Benefit Fund (State) (incl. 70020-6720/151100) |                     |              |               |              |              |              |              |
|       |             | Dedicated Funds                                | 0                   | 0            | 588,654,867   | 874,300,000  | 852,200,000  | 874,300,000  | 852,200,000  |
|       |             | Federal Funds                                  | 672,707,511         | 124,004,702  | 839,966,512   | 9,800,000    | 9,800,000    | 9,800,000    | 9,800,000    |
|       |             | Totals                                         | 672,707,511         | 124,004,702  | 1,428,621,379 | 884,100,000  | 862,000,000  | 884,100,000  | 862,000,000  |
| 52410 | 6750/151400 | Special Employment Security                    |                     |              |               |              |              |              |              |
|       |             | Dedicated Funds                                | 26,502,042          | 5,791,375    | 8,200,000     | 8,200,000    | 8,200,000    | 8,200,000    | 8,200,000    |
| 70050 | 6770/151700 | Benefits Fund (Federal)                        |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 772                 | 287          | 1,749,203,155 | 150,000,000  | 150,000,000  | 150,000,000  | 150,000,000  |
| 70060 | 6780/151800 | Trade Expansion Benefits                       |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 6,568               | 6,911,691    | 32,125,556    | 33,734,886   | 35,424,835   | 33,734,886   | 35,424,835   |
| 58140 | 8000/105850 | ARRA - Dislocated Workers                      |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 0                   | 7,127,106    | 9,884,877     | 0            | 0            | 0            | 0            |
| 58260 | 8000/105980 | ARRA - Employment Service / Wagner - Peyser    |                     |              |               |              |              |              |              |
|       |             | Federal Funds                                  | 0                   | 1,253,417    | 6,604,723     | 0            | 0            | 0            | 0            |

**ECONOMIC DEVELOPMENT**

| Fund  | Fund Center | State Agency Appropriation Name                                        | Actual Expenditures |              | Estimated     | Requested     |               | Recommended   |               |
|-------|-------------|------------------------------------------------------------------------|---------------------|--------------|---------------|---------------|---------------|---------------|---------------|
|       |             |                                                                        | FY 2008-2009        | FY 2009-2010 | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
|       |             | <b>Employment Services Totals</b>                                      |                     |              |               |               |               |               |               |
|       |             | Dedicated Funds                                                        | 26,502,042          | 5,791,375    | 596,854,867   | 882,500,000   | 860,400,000   | 882,500,000   | 860,400,000   |
|       |             | Federal Funds                                                          | 672,714,851         | 139,297,203  | 2,637,784,823 | 193,534,886   | 195,224,835   | 193,534,886   | 195,224,835   |
|       |             | Totals                                                                 | 699,216,893         | 145,088,578  | 3,234,639,690 | 1,076,034,886 | 1,055,624,835 | 1,076,034,886 | 1,055,624,835 |
|       |             | <b>Vocational and Technical Education</b>                              |                     |              |               |               |               |               |               |
| 62420 | 2330/172200 | Special Vocational Education - Perkins Funds                           |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 19,008,451          | 14,644,435   | 28,282,095    | 28,052,743    | 27,954,558    | 28,052,743    | 27,954,558    |
| 62410 | 6000/145600 | Reed Act                                                               |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 0                   | 0            | 2,121,195     | 0             | 0             | 0             | 0             |
| 62410 | 6000/158800 | Workforce Investment Act Fund                                          |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 70,828,983          | 73,799,107   | 60,211,352    | 64,366,443    | 68,795,422    | 64,366,443    | 68,795,422    |
| 58130 | 8000/105830 | ARRA - WIA - Youth                                                     |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 1,637,067           | 12,736,265   | 6,895,518     | 0             | 0             | 0             | 0             |
| 58270 | 8000/105990 | ARRA - WIA-Adult                                                       |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 0                   | 7,036,920    | 0             | 0             | 0             | 0             | 0             |
|       |             | <b>Vocational and Technical Education Totals</b>                       |                     |              |               |               |               |               |               |
|       |             | Federal Funds                                                          | 91,474,501          | 108,216,727  | 97,510,160    | 92,419,186    | 96,749,980    | 92,419,186    | 96,749,980    |
| 14545 | 1000/108450 | <b>Commission on Hispanic/Latino Affairs (incl. 30432-6330/101300)</b> |                     |              |               |               |               |               |               |
|       |             | General Fund                                                           | 0                   | 154,257      | 105,600       | 105,600       | 105,600       | 105,600       | 105,600       |
|       |             | Dedicated Funds                                                        | 142,371             | 0            | 0             | 0             | 0             | 0             | 0             |
|       |             | Totals                                                                 | 142,371             | 154,257      | 105,600       | 105,600       | 105,600       | 105,600       | 105,600       |
|       |             | <b>Indiana Department of Workforce Development Totals</b>              |                     |              |               |               |               |               |               |
|       |             | General Fund                                                           | 2,718,370           | 3,614,459    | 2,435,550     | 1,138,428     | 1,138,428     | 1,138,428     | 1,138,428     |
|       |             | Dedicated Funds                                                        | 41,747,174          | 12,492,643   | 596,864,705   | 882,509,838   | 860,409,838   | 882,509,838   | 860,409,838   |
|       |             | Federal Funds                                                          | 861,302,038         | 358,127,081  | 2,863,372,852 | 401,594,332   | 410,389,481   | 401,594,332   | 410,389,481   |
|       |             | Totals                                                                 | 905,767,582         | 374,234,183  | 3,462,673,107 | 1,285,242,598 | 1,271,937,747 | 1,285,242,598 | 1,271,937,747 |
|       |             | <b>EMPLOYMENT SERVICES TOTALS</b>                                      |                     |              |               |               |               |               |               |
|       |             | General Fund                                                           | 2,718,370           | 3,614,459    | 2,435,550     | 1,138,428     | 1,138,428     | 1,138,428     | 1,138,428     |
|       |             | Dedicated Funds                                                        | 41,747,174          | 12,492,643   | 596,864,705   | 882,509,838   | 860,409,838   | 882,509,838   | 860,409,838   |
|       |             | Federal Funds                                                          | 861,302,038         | 358,127,081  | 2,863,372,852 | 401,594,332   | 410,389,481   | 401,594,332   | 410,389,481   |
|       |             | Totals                                                                 | 905,767,582         | 374,234,183  | 3,462,673,107 | 1,285,242,598 | 1,271,937,747 | 1,285,242,598 | 1,271,937,747 |

**ECONOMIC DEVELOPMENT**

| Fund                                     | Fund Center | State Agency<br>Appropriation Name    | Actual Expenditures |              | Estimated<br>FY 2010-2011 | Requested     |               | Recommended   |               |
|------------------------------------------|-------------|---------------------------------------|---------------------|--------------|---------------------------|---------------|---------------|---------------|---------------|
|                                          |             |                                       | FY 2008-2009        | FY 2009-2010 |                           | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| <b>OTHER ECONOMIC DEVELOPMENT</b>        |             |                                       |                     |              |                           |               |               |               |               |
| <b>Treasurer of State</b>                |             |                                       |                     |              |                           |               |               |               |               |
| 12980                                    | 1000/104480 | Bio Mass Boilers                      |                     |              |                           |               |               |               |               |
|                                          |             | Transferred Funds                     | 1,000,000           | 3,823,073    | 598,293                   | 0             | 0             | 0             | 0             |
| 75111                                    | 6990/100400 | Grain Indemnity Fund - Prod. Premiums |                     |              |                           |               |               |               |               |
|                                          |             | Transferred Funds                     | 50,978              | 1,235,000    | 500,000                   | 500,000       | 500,000       | 500,000       | 500,000       |
| <b>Indiana State Fair Commission</b>     |             |                                       |                     |              |                           |               |               |               |               |
| 48130                                    | 6000/187800 | Indiana State Fair Commission         |                     |              |                           |               |               |               |               |
|                                          |             | Dedicated Funds                       | 10,025,374          | 4,336,937    | 6,572,000                 | 6,572,000     | 6,572,000     | 6,572,000     | 6,572,000     |
| 13812                                    | 1000/106860 | State Fair (incl. 17032-1000/146790)  |                     |              |                           |               |               |               |               |
|                                          |             | General Fund                          | 1,050,385           | 600,000      | 600,000                   | 600,000       | 600,000       | 600,000       | 600,000       |
| Indiana State Fair Commission Totals     |             |                                       |                     |              |                           |               |               |               |               |
|                                          |             | General Fund                          | 1,050,385           | 600,000      | 600,000                   | 600,000       | 600,000       | 600,000       | 600,000       |
|                                          |             | Dedicated Funds                       | 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     |
| <b>OTHER ECONOMIC DEVELOPMENT TOTALS</b> |             |                                       |                     |              |                           |               |               |               |               |
|                                          |             | General Fund                          | 1,050,385           | 600,000      | 600,000                   | 600,000       | 600,000       | 600,000       | 600,000       |
|                                          |             | Dedicated Funds                       | 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     |
| <b>ECONOMIC DEVELOPMENT TOTALS</b>       |             |                                       |                     |              |                           |               |               |               |               |
|                                          |             | General Fund                          | 84,979,169          | 41,495,180   | 45,435,234                | 43,052,913    | 43,052,913    | 43,052,913    | 43,052,913    |
|                                          |             | Dedicated Funds                       | 77,140,906          | 43,194,353   | 639,026,542               | 902,503,633   | 880,403,633   | 902,503,633   | 880,403,633   |
|                                          |             | Federal Funds                         | 899,751,738         | 539,310,126  | 3,464,346,193             | 569,275,965   | 578,071,114   | 569,275,965   | 578,071,114   |
|                                          |             | Totals                                | 1,061,871,813       | 623,999,659  | 4,148,807,969             | 1,514,832,511 | 1,501,527,660 | 1,514,832,511 | 1,501,527,660 |

**TRANSPORTATION**

| Fund                         | Fund Center | State Agency Appropriation Name                       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------|-------------|-------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                              |             |                                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>TRANSPORTATION</b>        |             |                                                       |                     |              |              |              |              |              |              |
| <b>INTERMODAL OPERATIONS</b> |             |                                                       |                     |              |              |              |              |              |              |
| 42310                        | 4600/100400 | Intermodal Operating                                  |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 1,384,643           | 0            | 0            | 0            | 0            | 0            | 0            |
| 42360                        | 4600/111000 | Intermodal Grant Program                              |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 60,604              | 51,750       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
|                              |             | Local Funds                                           | 424,230             | 362,253      | 700,000      | 700,000      | 700,000      | 700,000      | 700,000      |
|                              |             | Totals                                                | 484,834             | 414,003      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      |
| 63200                        | 4600/151000 | Intermodal Grant Program - Federal                    |                     |              |              |              |              |              |              |
|                              |             | Federal Funds                                         | 1,939,338           | 1,656,013    | 3,200,000    | 3,200,000    | 3,200,000    | 3,200,000    | 3,200,000    |
| 30162                        | 3010/108490 | Railroad Grade Crossing Improvement                   |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 818,307             | 546,467      | 500,000      | 500,000      | 500,000      | 500,000      | 500,000      |
| 63200                        | 4600/102430 | Grant Program 26 (B) 2                                |                     |              |              |              |              |              |              |
|                              |             | Federal Funds                                         | 4,874,868           | 0            | 0            | 0            | 0            | 0            | 0            |
| 42510                        | 4650/180000 | High Speed Rail                                       |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 19,034              | 80,594       | 20,000       | 20,000       | 20,000       | 20,000       | 20,000       |
| 43120                        | 4900/110100 | Public Mass Transportation                            |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 20,751,014          | 22,705,311   | 41,480,000   | 41,480,000   | 41,480,000   | 42,581,051   | 44,528,678   |
| 63200                        | 4900/150100 | Public Mass Transportation Grant Fund - Federal Funds |                     |              |              |              |              |              |              |
|                              |             | Federal Funds                                         | 6,917,005           | 7,568,437    | 14,870,000   | 14,870,000   | 14,870,000   | 14,870,000   | 14,870,000   |
| 45760                        | 6000/135000 | Industrial Rail Service Fund                          |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 2,112,565           | 868,670      | 1,475,000    | 1,475,000    | 1,475,000    | 1,527,972    | 1,611,883    |
| 49310                        | 6110/180100 | Electric Rail Service Fund                            |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 137,541             | 129,836      | 130,000      | 130,000      | 130,000      | 130,000      | 130,000      |
| 52010                        | 6610/109000 | Public Utility Tax                                    |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 13,065,422          | 12,079,230   | 12,050,000   | 12,050,000   | 12,050,000   | 12,209,159   | 12,565,056   |
|                              |             | Intermodal Operations Totals                          |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 38,349,130          | 36,461,858   | 55,705,000   | 55,705,000   | 55,705,000   | 57,018,182   | 59,405,617   |
|                              |             | Federal Funds                                         | 13,731,211          | 9,224,450    | 18,070,000   | 18,070,000   | 18,070,000   | 18,070,000   | 18,070,000   |
|                              |             | Local Funds                                           | 424,230             | 362,253      | 700,000      | 700,000      | 700,000      | 700,000      | 700,000      |
|                              |             | Totals                                                | 52,504,571          | 46,048,561   | 74,475,000   | 74,475,000   | 74,475,000   | 75,788,182   | 78,175,617   |

**TRANSPORTATION**

| Fund                      | Fund Center | State Agency Appropriation Name                      | Actual Expenditures |              | Estimated     | Requested    |              | Recommended  |              |
|---------------------------|-------------|------------------------------------------------------|---------------------|--------------|---------------|--------------|--------------|--------------|--------------|
|                           |             |                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011  | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>HIGHWAY OPERATIONS</b> |             |                                                      |                     |              |               |              |              |              |              |
| <b>Administration</b>     |             |                                                      |                     |              |               |              |              |              |              |
| 30519                     | 4000/108070 | Highway Operating                                    |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 300,171,469         | 260,195,928  | 271,199,355   | 271,199,355  | 264,199,355  | 271,199,355  | 264,199,355  |
| <b>Program Support</b>    |             |                                                      |                     |              |               |              |              |              |              |
| 30515                     | 4000/108030 | Highway Buildings and Grounds                        |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 11,190,118          | 4,065,270    | 0             | 0            | 0            | 0            | 0            |
| 30516                     | 4000/108040 | Highway Vehicle and Road Maintenance Equipment       |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 4,252,834           | 2,849,551    | 15,300,000    | 15,300,000   | 15,300,000   | 15,300,000   | 15,300,000   |
| 47770                     | 6000/180110 | Land Acquisition Cash Bonds                          |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 5,000               | 0            | 0             | 0            | 0            | 0            | 0            |
| Program Support Totals    |             |                                                      |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 15,447,952          | 6,914,821    | 15,300,000    | 15,300,000   | 15,300,000   | 15,300,000   | 15,300,000   |
| <b>Program-State</b>      |             |                                                      |                     |              |               |              |              |              |              |
| 30520                     | 4000/108080 | Highway Maintenance Work Program                     |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 76,387,922          | 39,093,631   | 63,400,000    | 67,000,000   | 67,000,000   | 67,000,000   | 67,000,000   |
| 30551                     | 4000/118610 | Right-of-Way                                         |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 9,225,447           | 19,528,962   | 24,800,000    | 16,880,000   | 8,640,000    | 16,880,000   | 8,640,000    |
| 30550                     | 4000/118500 | Formal Contracts                                     |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 44,113,519          | 23,391,934   | 72,307,207    | 80,484,822   | 99,090,903   | 80,484,822   | 99,090,903   |
| 30553                     | 4000/118650 | Consulting Services                                  |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 8,801,822           | 9,778,814    | 24,736,741    | 12,340,000   | 10,000,000   | 12,340,000   | 10,000,000   |
| 30510                     | 4000/101000 | Institutional Road Construction                      |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 4,809,543           | 2,321,598    | 5,000,000     | 5,000,000    | 5,000,000    | 2,500,000    | 2,500,000    |
| 30554                     | 4000/118700 | Highway Planning and Research Program                |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 876,522             | 1,002,986    | 2,500,000     | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    |
| 42235                     | 4580/106600 | Construction and Improvement - Lease Rental Payments |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 81,191,020          | 61,524,711   | 60,500,000    | 61,400,000   | 62,300,000   | 61,400,000   | 62,300,000   |
| 42440                     | 4640/107660 | Crossroads 2000 - Lease Rental Payment               |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 33,562,923          | 46,142,787   | 40,157,522    | 39,695,823   | 46,469,742   | 39,695,823   | 46,469,742   |
| 30547                     | 4000/118310 | Major Moves Construction Program                     |                     |              |               |              |              |              |              |
|                           |             | Dedicated Funds                                      | 368,568,669         | 467,471,458  | 1,113,000,000 | 130,000,000  | 50,000,000   | 130,000,000  | 50,000,000   |

**TRANSPORTATION**

| Fund                      | Fund Center | State Agency Appropriation Name                           | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|---------------------------|-------------|-----------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                           |             |                                                           | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| Program-State Totals      |             |                                                           |                     |               |               |               |               |               |               |
| Dedicated Funds           |             |                                                           | 627,537,387         | 670,256,881   | 1,406,401,470 | 415,300,645   | 351,000,645   | 412,800,645   | 348,500,645   |
| <b>Program-Federal</b>    |             |                                                           |                     |               |               |               |               |               |               |
| 63200                     | 4000/158610 | Right-of-Way                                              |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 36,901,786          | 78,115,850    | 113,100,000   | 82,420,000    | 42,160,000    | 82,420,000    | 42,160,000    |
| 63200                     | 4000/158500 | Formal Contracts                                          |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 176,454,074         | 93,567,736    | 502,792,291   | 531,612,292   | 624,532,292   | 531,612,292   | 624,532,292   |
| 63200                     | 4000/158650 | Consulting Services                                       |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 35,207,287          | 39,115,257    | 69,500,000    | 60,260,000    | 48,800,000    | 60,260,000    | 48,800,000    |
| 63200                     | 4000/158700 | Highway Planning and Research Program                     |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 2,629,567           | 3,008,957     | 12,807,708    | 12,807,708    | 12,807,708    | 12,807,708    | 12,807,708    |
| 58010                     | 8000/105350 | ARRA - INDOT Highway Construction                         |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 227,406,018         | 95,435,912    | 9,982,709     | 0             | 0             | 0             | 0             |
| 58360                     | 8000/106430 | ARRA - Highway Capital Improvements - Local Organizations |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 0                   | 97,167,506    | 0             | 0             | 0             | 0             | 0             |
| 58370                     | 8000/106440 | ARRA - Transportation Enhancements                        |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 0                   | 6,568,501     | 0             | 0             | 0             | 0             | 0             |
| 58380                     | 8000/106460 | ARRA - Rural Transit Funds                                |                     |               |               |               |               |               |               |
|                           |             | Federal Funds                                             | 0                   | 8,811,731     | 0             | 0             | 0             | 0             | 0             |
| Program-Federal Totals    |             |                                                           |                     |               |               |               |               |               |               |
| Federal Funds             |             |                                                           | 478,598,732         | 421,791,450   | 708,182,708   | 687,100,000   | 728,300,000   | 687,100,000   | 728,300,000   |
| <b>Highway-Other</b>      |             |                                                           |                     |               |               |               |               |               |               |
| 63200                     | 3010/126000 | Highway Safety Plan 800                                   |                     |               |               |               |               |               |               |
|                           |             | Dedicated Funds                                           | 1,847,566           | 2,009,013     | 0             | 0             | 0             | 0             | 0             |
| 70110                     | 5360/110000 | Wabash Memorial Bridge                                    |                     |               |               |               |               |               |               |
|                           |             | Dedicated Funds                                           | 578,057             | 546,097       | 932,835       | 300,000       | 300,000       | 300,000       | 300,000       |
| Highway-Other Totals      |             |                                                           |                     |               |               |               |               |               |               |
| Dedicated Funds           |             |                                                           | 2,425,623           | 2,555,110     | 932,835       | 300,000       | 300,000       | 300,000       | 300,000       |
| Highway Operations Totals |             |                                                           |                     |               |               |               |               |               |               |
| Dedicated Funds           |             |                                                           | 945,582,431         | 939,922,740   | 1,693,833,660 | 702,100,000   | 630,800,000   | 699,600,000   | 628,300,000   |
| Federal Funds             |             |                                                           | 478,598,732         | 421,791,450   | 708,182,708   | 687,100,000   | 728,300,000   | 687,100,000   | 728,300,000   |
| Totals                    |             |                                                           | 1,424,181,163       | 1,361,714,190 | 2,402,016,368 | 1,389,200,000 | 1,359,100,000 | 1,386,700,000 | 1,356,600,000 |

**TRANSPORTATION**

| Fund                                                     | Fund Center | State Agency<br>Appropriation Name                          | Actual Expenditures  |                      | Estimated            | Requested            |                      | Recommended          |                      |
|----------------------------------------------------------|-------------|-------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                                          |             |                                                             | FY 2008-2009         | FY 2009-2010         | FY 2010-2011         | FY 2011-2012         | FY 2012-2013         | FY 2011-2012         | FY 2012-2013         |
| <b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT</b>        |             |                                                             |                      |                      |                      |                      |                      |                      |                      |
| 30112                                                    | 3010/105200 | Motor Vehicle Highway Fund Distribution to Counties         |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 270,152,845          | 272,962,535          | 260,000,000          | 266,000,000          | 266,000,000          | 266,000,000          | 266,000,000          |
| 30116                                                    | 3010/105400 | County Engineering Distribution to Counties                 |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 730,000              | 740,000              | 780,000              | 780,000              | 780,000              | 780,000              | 780,000              |
| 41940                                                    | 3940/192500 | Motor Vehicle Highway #1 Distributions to Local Governments |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 15,000,000           | 14,999,901           | 15,000,000           | 15,000,000           | 15,000,000           | 15,000,000           | 15,000,000           |
| 41960                                                    | 3940/192610 | Motor Vehicle Highway #2 Distributions to Local Governments |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 15,000,000           | 15,000,099           | 15,000,000           | 15,000,000           | 15,000,000           | 15,000,000           | 15,000,000           |
| 30589                                                    | 4000/118160 | Local Match for Federal Aid                                 |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 23,576,451           | 32,436,133           | 0                    | 0                    | 0                    | 0                    | 0                    |
| 50530                                                    | 6250/130000 | Local Road and Street Fund Distributions                    |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 73,706,760           | 72,510,940           | 72,500,000           | 72,500,000           | 72,500,000           | 72,500,000           | 72,500,000           |
| 63200                                                    | 4000/158160 | Federal Aid to Local Units                                  |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Federal Funds                                               | 94,305,806           | 129,744,533          | 266,000,000          | 229,030,000          | 242,770,000          | 229,030,000          | 242,770,000          |
| <b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS</b> |             |                                                             |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 398,166,056          | 408,649,608          | 363,280,000          | 369,280,000          | 369,280,000          | 369,280,000          | 369,280,000          |
|                                                          |             | Federal Funds                                               | 94,305,806           | 129,744,533          | 266,000,000          | 229,030,000          | 242,770,000          | 229,030,000          | 242,770,000          |
|                                                          |             | <b>Totals</b>                                               | <b>492,471,862</b>   | <b>538,394,141</b>   | <b>629,280,000</b>   | <b>598,310,000</b>   | <b>612,050,000</b>   | <b>598,310,000</b>   | <b>612,050,000</b>   |
| <b>TRANSPORTATION TOTALS</b>                             |             |                                                             |                      |                      |                      |                      |                      |                      |                      |
|                                                          |             | Dedicated Funds                                             | 1,382,097,617        | 1,385,034,206        | 2,112,818,660        | 1,127,085,000        | 1,055,785,000        | 1,125,898,182        | 1,056,985,617        |
|                                                          |             | Federal Funds                                               | 586,635,749          | 560,760,433          | 992,252,708          | 934,200,000          | 989,140,000          | 934,200,000          | 989,140,000          |
|                                                          |             | Local Funds                                                 | 424,230              | 362,253              | 700,000              | 700,000              | 700,000              | 700,000              | 700,000              |
|                                                          |             | <b>Totals</b>                                               | <b>1,969,157,596</b> | <b>1,946,156,892</b> | <b>3,105,771,368</b> | <b>2,061,985,000</b> | <b>2,045,625,000</b> | <b>2,060,798,182</b> | <b>2,046,825,617</b> |

**HEALTH AND HUMAN SERVICES**

| Fund                                             | Fund Center | State Agency<br>Appropriation Name                                               | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|--------------------------------------------------|-------------|----------------------------------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                  |             |                                                                                  | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| <b>HEALTH AND HUMAN SERVICES</b>                 |             |                                                                                  |                     |               |               |               |               |               |               |
| <b>FAMILY, CHILDREN, AND SOCIAL SERVICES</b>     |             |                                                                                  |                     |               |               |               |               |               |               |
| <b>Family and Social Services Administration</b> |             |                                                                                  |                     |               |               |               |               |               |               |
| <b>FSSA Administration</b>                       |             |                                                                                  |                     |               |               |               |               |               |               |
| 13260                                            | 1000/105200 | Family and Social Services Administration - Central Office (w/54110-3560/170600) |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 34,084,484          | 24,831,181    | 16,764,734    | 16,764,735    | 16,764,735    | 16,764,735    | 16,764,735    |
|                                                  |             | Federal Funds                                                                    | 3,452,410           | 5,316,112     | 12,647,080    | 12,647,079    | 12,647,079    | 12,647,079    | 12,647,079    |
|                                                  |             | Totals                                                                           | 37,536,894          | 30,147,293    | 29,411,814    | 29,411,814    | 29,411,814    | 29,411,814    | 29,411,814    |
| <b>Office of Medicaid Policy and Planning</b>    |             |                                                                                  |                     |               |               |               |               |               |               |
| 13220                                            | 1000/105160 | Office of Medicaid Policy and Planning - Administration                          |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 405,517             | 1,950,115     | 6,062,487     | 100,000       | 100,000       | 100,000       | 100,000       |
|                                                  |             | Federal Funds                                                                    | 405,521             | 1,942,521     | 6,062,487     | 100,000       | 100,000       | 100,000       | 100,000       |
|                                                  |             | Totals                                                                           | 811,038             | 3,892,636     | 12,124,974    | 200,000       | 200,000       | 200,000       | 200,000       |
| 30010                                            | 3530/185600 | Medicaid - Current Obligations                                                   |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 1,649,230,166       | 1,011,333,709 | 1,787,000,000 | 1,742,900,000 | 1,889,000,000 | 1,722,800,000 | 1,867,400,000 |
|                                                  |             | Federal Funds                                                                    | 3,547,991,418       | 4,113,018,143 | 4,775,500,000 | 4,290,257,576 | 4,588,763,636 | 4,252,577,576 | 4,548,263,636 |
|                                                  |             | Transferred Funds                                                                | 443,486,182         | 391,313,575   | 326,466,043   | 189,000,000   | 192,000,000   | 189,000,000   | 192,000,000   |
|                                                  |             | Totals                                                                           | 5,640,707,766       | 5,515,665,427 | 6,888,966,043 | 6,222,157,576 | 6,669,763,636 | 6,164,377,576 | 6,607,663,636 |
| 62130                                            | 3550/170000 | Medicaid Administration                                                          |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 68,779,070          | 36,427,564    | 23,927,564    | 33,103,064    | 33,103,064    | 33,103,064    | 33,103,064    |
|                                                  |             | Federal Funds                                                                    | 245,341,182         | 256,204,118   | 23,927,562    | 33,103,062    | 33,103,062    | 33,103,062    | 33,103,062    |
|                                                  |             | Transferred Funds                                                                | 33,882,047          | 0             | 0             | 0             | 0             | 0             | 0             |
|                                                  |             | Totals                                                                           | 348,002,299         | 292,631,682   | 47,855,126    | 66,206,126    | 66,206,126    | 66,206,126    | 66,206,126    |
| 13160                                            | 1000/105090 | Medicaid Disability Eligibility Exams                                            |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 97,704              | 91,872        | 937,000       | 0             | 0             | 0             | 0             |
|                                                  |             | Federal Funds                                                                    | 0                   | 0             | 937,000       | 0             | 0             | 0             | 0             |
|                                                  |             | Totals                                                                           | 97,704              | 91,872        | 1,874,000     | 0             | 0             | 0             | 0             |
| 37310                                            | 2900/180000 | Hospital Care for the Indigent Fund                                              |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                                                     | 9,578,760           | 41,250,465    | 61,500,000    | 61,500,000    | 61,500,000    | 57,000,000    | 57,000,000    |
|                                                  |             | Dedicated Funds                                                                  | 50,767,430          | 0             | 0             | 0             | 0             | 0             | 0             |
|                                                  |             | Totals                                                                           | 60,346,190          | 41,250,465    | 61,500,000    | 61,500,000    | 61,500,000    | 57,000,000    | 57,000,000    |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency<br>Appropriation Name                   | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-------|-------------|------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|       |             |                                                      | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| 62130 | 3550/120000 | Children's Health Insurance Program - Administration |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                                      | 1,709,217           | 0             | 1,557,784     | 1,557,784     | 1,557,784     | 1,557,784     | 1,557,784     |
|       |             | Federal Funds                                        | 4,834,489           | 5,434,299     | 4,200,126     | 4,200,126     | 4,200,126     | 4,200,126     | 4,200,126     |
|       |             | Totals                                               | 6,543,706           | 5,434,299     | 5,757,910     | 5,757,910     | 5,757,910     | 5,757,910     | 5,757,910     |
| 62130 | 3530/124400 | Children's Health Insurance Program - Assistance     |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                                      | 27,898,077          | 33,426,700    | 35,426,720    | 35,426,720    | 35,426,720    | 35,426,720    | 35,426,720    |
|       |             | Federal Funds                                        | 83,605,030          | 64,963,659    | 79,573,280    | 79,573,280    | 79,573,280    | 79,573,280    | 79,573,280    |
|       |             | Totals                                               | 111,503,107         | 98,390,359    | 115,000,000   | 115,000,000   | 115,000,000   | 115,000,000   | 115,000,000   |
| 62130 | 3550/170010 | Medicaid Information Technical Architecture (MITA)   |                     |               |               |               |               |               |               |
|       |             | Federal Funds                                        | 587,498             | 628,876       | 0             | 0             | 0             | 0             | 0             |
| 53520 | 5310/166910 | Indiana Check-Up Plan                                |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                                      | 14,712,072          | 70,759,576    | 137,466,043   | 157,766,043   | 157,766,043   | 157,766,043   | 157,766,043   |
|       |             | Federal Funds                                        | 31,346,710          | 342,213       | 137,466,043   | 157,766,043   | 157,766,043   | 157,766,043   | 157,766,043   |
|       |             | Totals                                               | 46,058,782          | 71,101,789    | 274,932,086   | 315,532,086   | 315,532,086   | 315,532,086   | 315,532,086   |
| 17026 | 1000/146770 | Medical Assistance to Wards (MAW)                    |                     |               |               |               |               |               |               |
|       |             | General Fund                                         | 0                   | 0             | 13,100,000    | 13,100,000    | 13,100,000    | 13,100,000    | 13,100,000    |
| 17016 | 1000/146730 | Marion County Health and Hospital Corporation        |                     |               |               |               |               |               |               |
|       |             | General Fund                                         | 10,000,000          | 38,000,000    | 38,000,000    | 38,000,000    | 38,000,000    | 38,000,000    | 38,000,000    |
| 30414 | 6330/100400 | Indiana Prescription Drug Program                    |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                                      | 1,085,799           | 731,136       | 1,117,830     | 1,117,830     | 1,117,830     | 1,117,830     | 1,117,830     |
| 58029 | 8000/058029 | ARRA - Qualifying Individual                         |                     |               |               |               |               |               |               |
|       |             | Federal Funds                                        | 0                   | 3,198,501     | 5,326,519     | 0             | 0             | 0             | 0             |
|       |             | Office of Medicaid Policy and Planning Totals        |                     |               |               |               |               |               |               |
|       |             | General Fund                                         | 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 Funds                                      | 96,172,595          | 104,917,412   | 175,568,377   | 195,868,377   | 195,868,377   | 195,868,377   | 195,868,377   |
|       |             | Federal Funds                                        | 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 |
|       |             | Totals                                               | 5,748,375,660       | 5,679,703,467 | 7,139,088,445 | 6,649,571,528 | 7,094,177,588 | 6,587,291,528 | 7,027,577,588 |
|       |             | <b>Mental Health and Addictions</b>                  |                     |               |               |               |               |               |               |
|       |             | <b>Division of Mental Health</b>                     |                     |               |               |               |               |               |               |
| 38830 | 3280/142000 | Mental Health Administration                         |                     |               |               |               |               |               |               |
|       |             | Transferred Funds                                    | 4,022,795           | 4,181,468     | 3,859,047     | 3,859,047     | 3,859,047     | 3,859,047     | 3,859,047     |
| 16540 | 1000/124080 | Quality Assurance/Research                           |                     |               |               |               |               |               |               |
|       |             | General Fund                                         | 751,902             | 432,488       | 812,860       | 562,860       | 562,860       | 562,860       | 562,860       |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                           | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                           | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15160 | 1000/109430 | Serious Mentally Ill (State Approp.)                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                              | 93,862,579          | 113,808,376  | 81,466,087   | 94,302,551   | 94,302,551   | 94,302,551   | 94,302,551   |
| 15240 | 1000/109600 | Mental Health Administration                              |                     |              |              |              |              |              |              |
|       |             | General Fund                                              | 3,944,828           | 5,018,416    | 3,859,047    | 3,859,047    | 3,859,047    | 3,859,047    | 3,859,047    |
| 62130 | 6000/108300 | MIDIG Grant                                               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 60,494              | 246,541      | 147,736      | 132,941      | 132,941      | 132,941      | 132,941      |
| 53010 | 6920/156700 | Methadone Diversion Control and Oversight (MDCO) Program  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 159,090             | 177,693      | 380,566      | 380,566      | 380,566      | 380,566      | 380,566      |
| 30448 | 6330/102100 | Community Mental Health Centers (incl. 15100-1000/109350) |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 2,502,199           | 4,771        | 7,000,000    | 7,000,000    | 7,000,000    | 7,000,000    | 7,000,000    |
| 62130 | 6000/141410 | Strategic Prevention Grant                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 4,622,613           | 2,652,690    | 2,109,047    | 0            | 0            | 0            | 0            |
| 38640 | 3230/141390 | MVOV Conference                                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 0                   | 136          | 199,763      | 0            | 0            | 0            | 0            |
| 62130 | 6000/188400 | Mental Health Services for the Homeless (PATH)            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 855,567             | 761,347      | 1,035,400    | 1,035,400    | 1,035,400    | 1,035,400    | 1,035,400    |
| 47140 | 6000/163300 | MHFR - Outreach Administration                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 468,446             | 10,200       | 1,907,197    | 1,907,197    | 1,907,197    | 1,907,197    | 1,907,197    |
| 45950 | 6000/139310 | Child Assessment Needs Survey                             |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                         | 170,531             | 169,242      | 500,000      | 500,000      | 500,000      | 500,000      | 500,000      |
| 62130 | 6000/145760 | PRTF Demonstration Grant                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 3,145,662           | 7,819,104    | 11,139,846   | 11,139,846   | 11,139,846   | 11,139,846   | 11,139,846   |
| 62130 | 6000/165800 | Alternate to Restraint and Seclusion SIG                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 199,013             | 144,228      | 38,961       | 0            | 0            | 0            | 0            |
| 16550 | 1000/124090 | Seriously Emotionally Disturbed                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                              | 16,198,874          | 1,035,230    | 15,625,408   | 15,075,408   | 15,075,408   | 15,075,408   | 15,075,408   |
| 38820 | 3280/141000 | Seriously Mentally Ill                                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                           | 5,963,770           | 1,603,375    | 4,311,650    | 4,311,650    | 4,311,650    | 4,311,650    | 4,311,650    |
|       |             | Transferred Funds                                         | 128,616,934         | 33,857,568   | 81,466,087   | 94,302,551   | 94,302,551   | 94,302,551   | 94,302,551   |
|       |             | Totals                                                    | 134,580,704         | 35,460,943   | 85,777,737   | 98,614,201   | 98,614,201   | 98,614,201   | 98,614,201   |
| 62130 | 6000/139200 | Mental Health Services Block Grant                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 9,608,472           | 6,153,744    | 7,887,788    | 7,887,788    | 7,887,788    | 7,887,788    | 7,887,788    |
| 62130 | 6000/188800 | Child Mental Health Initiative for Northwest Indiana      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                             | 0                   | 1,147,787    | 1,547,741    | 725,409      | 719,733      | 725,409      | 719,733      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 17024 | 1000/146760 | Child Psychiatric Services Fund                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                          | 7,086,568           | 5,185,741    | 16,423,760   | 17,023,760   | 17,023,760   | 17,023,760   | 17,023,760   |
| 62130 | 3520/141000 | SSBG - Division of Mental Health                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 4,349,069           | 3,641,629    | 3,477,114    | 3,477,114    | 3,477,114    | 3,477,114    | 3,477,114    |
| 62190 | 8093/062190 | NASMHPD - TTI Grant                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 0                   | 1,508        | 219,463      | 0            | 0            | 0            | 0            |
|       |             | <b>Division of Mental Health Totals</b>               |                     |              |              |              |              |              |              |
|       |             | General Fund                                          | 121,844,751         | 125,480,251  | 118,187,162  | 130,823,626  | 130,823,626  | 130,823,626  | 130,823,626  |
|       |             | Dedicated Funds                                       | 8,625,059           | 1,785,975    | 11,891,979   | 11,692,216   | 11,692,216   | 11,692,216   | 11,692,216   |
|       |             | Federal Funds                                         | 23,309,336          | 22,578,778   | 29,510,293   | 26,305,695   | 26,300,019   | 26,305,695   | 26,300,019   |
|       |             | Totals                                                | 153,779,146         | 149,845,004  | 159,589,434  | 168,821,537  | 168,815,861  | 168,821,537  | 168,815,861  |
|       |             | <b>Addiction Services</b>                             |                     |              |              |              |              |              |              |
| 38620 | 3230/141310 | Prevention                                            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                       | 2,748,091           | 2,885,892    | 2,858,528    | 2,572,675    | 2,572,675    | 2,572,675    | 2,572,675    |
| 16570 | 1000/124130 | Substance Abuse Treatment                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                          | 5,006,000           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                       | 0                   | 228,309      | 4,855,820    | 4,855,820    | 4,855,820    | 4,855,820    | 4,855,820    |
|       |             | Totals                                                | 5,006,000           | 228,309      | 4,855,820    | 4,855,820    | 4,855,820    | 4,855,820    | 4,855,820    |
| 38630 | 3230/141400 | Gamblers' Assistance                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                       | 4,051,817           | 4,007,320    | 4,490,809    | 4,041,728    | 4,041,728    | 4,041,728    | 4,041,728    |
| 62140 | 6000/119200 | Disaster Relief Grants                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 578,472             | 60,296       | 1,092,894    | 1,092,894    | 1,092,894    | 1,092,894    | 1,092,894    |
| 62130 | 6000/139100 | Substance Abuse, Prevention and Treatment Block Grant |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 34,441,669          | 32,061,251   | 34,768,401   | 34,768,401   | 34,768,401   | 34,768,401   | 34,768,401   |
| 62130 | 6000/141460 | Access to Recovery (ATR)                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 4,491,236           | 4,156,721    | 4,455,780    | 3,279,860    | 3,279,860    | 3,279,860    | 3,279,860    |
| 62130 | 6000/143700 | DASIS                                                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                       | 63,266              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                         | 0                   | 46,235       | 79,889       | 79,889       | 79,889       | 79,889       | 79,889       |
|       |             | Totals                                                | 63,266              | 46,235       | 79,889       | 79,889       | 79,889       | 79,889       | 79,889       |
| 47220 | 6000/165700 | Mental Health Transformation                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                         | 1,125               | 131,560      | 0            | 0            | 0            | 0            | 0            |
| 47800 | 6000/180400 | DMHA Youth Tobacco Reduction Support Program          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                       | 0                   | 0            | 250,000      | 250,000      | 250,000      | 250,000      | 250,000      |

**HEALTH AND HUMAN SERVICES**

| Fund                                                   | Fund Center | State Agency Appropriation Name          | Actual Expenditures |                   | Estimated         | Requested         |                   | Recommended       |                   |
|--------------------------------------------------------|-------------|------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                                        |             |                                          | FY 2008-2009        | FY 2009-2010      | FY 2010-2011      | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| <b>Addiction Services Totals</b>                       |             |                                          |                     |                   |                   |                   |                   |                   |                   |
|                                                        |             | General Fund                             | 5,006,000           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                                        |             | Dedicated Funds                          | 6,863,174           | 7,121,521         | 12,455,157        | 11,720,223        | 11,720,223        | 11,720,223        | 11,720,223        |
|                                                        |             | Federal Funds                            | 39,512,502          | 36,456,063        | 40,396,964        | 39,221,044        | 39,221,044        | 39,221,044        | 39,221,044        |
|                                                        |             | <b>Totals</b>                            | <b>51,381,676</b>   | <b>43,577,584</b> | <b>52,852,121</b> | <b>50,941,267</b> | <b>50,941,267</b> | <b>50,941,267</b> | <b>50,941,267</b> |
| <b>State Facilities</b>                                |             |                                          |                     |                   |                   |                   |                   |                   |                   |
| <b>Evansville Psychiatric Children's Center</b>        |             |                                          |                     |                   |                   |                   |                   |                   |                   |
| 12860                                                  | 1000/104150 | Evansville Psychiatric Children's Center |                     |                   |                   |                   |                   |                   |                   |
|                                                        |             | General Fund                             | 1,226,916           | 482,933           | 357,829           | 97,100            | 97,100            | 97,100            | 97,100            |
|                                                        |             | Dedicated Funds                          | 0                   | 0                 | 0                 | 0                 | 0                 | 1,496,038         | 1,496,038         |
|                                                        |             | Federal Funds                            | 1,694,878           | 2,015,871         | 2,518,175         | 2,442,629         | 2,442,629         | 2,442,630         | 2,442,630         |
|                                                        |             | Transferred Funds                        | 1,010,633           | 1,159,766         | 1,284,582         | 1,496,039         | 1,496,039         | 0                 | 0                 |
|                                                        |             | <b>Totals</b>                            | <b>3,932,427</b>    | <b>3,658,570</b>  | <b>4,160,586</b>  | <b>4,035,768</b>  | <b>4,035,768</b>  | <b>4,035,768</b>  | <b>4,035,768</b>  |
| 62100                                                  | 6000/178600 | EPCC Federal School Lunch                |                     |                   |                   |                   |                   |                   |                   |
|                                                        |             | Federal Funds                            | 26,177              | 24,932            | 24,000            | 24,000            | 24,000            | 24,000            | 24,000            |
| <b>Evansville Psychiatric Children's Center Totals</b> |             |                                          |                     |                   |                   |                   |                   |                   |                   |
|                                                        |             | General Fund                             | 1,226,916           | 482,933           | 357,829           | 97,100            | 97,100            | 97,100            | 97,100            |
|                                                        |             | Dedicated Funds                          | 0                   | 0                 | 0                 | 0                 | 0                 | 1,496,038         | 1,496,038         |
|                                                        |             | Federal Funds                            | 1,721,055           | 2,040,803         | 2,542,175         | 2,466,629         | 2,466,629         | 2,466,630         | 2,466,630         |
|                                                        |             | <b>Totals</b>                            | <b>2,947,971</b>    | <b>2,523,736</b>  | <b>2,900,004</b>  | <b>2,563,729</b>  | <b>2,563,729</b>  | <b>4,059,768</b>  | <b>4,059,768</b>  |
| 12910                                                  | 1000/104250 | <b>Evansville State Hospital</b>         |                     |                   |                   |                   |                   |                   |                   |
|                                                        |             | General Fund                             | 19,165,463          | 14,810,083        | 20,107,310        | 20,828,185        | 20,828,185        | 20,156,185        | 20,156,185        |
|                                                        |             | Dedicated Funds                          | 723,770             | 495,169           | 678,671           | 659,386           | 659,386           | 3,971,008         | 3,971,008         |
|                                                        |             | Federal Funds                            | 6,050,732           | 4,794,146         | 5,748,069         | 3,661,326         | 3,661,326         | 3,661,326         | 3,661,326         |
|                                                        |             | Transferred Funds                        | 3,010,889           | 2,408,325         | 2,805,619         | 3,311,622         | 3,311,622         | 0                 | 0                 |
|                                                        |             | <b>Totals</b>                            | <b>28,950,854</b>   | <b>22,507,723</b> | <b>29,339,669</b> | <b>28,460,519</b> | <b>28,460,519</b> | <b>27,788,519</b> | <b>27,788,519</b> |

**HEALTH AND HUMAN SERVICES**

| Fund                                         | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------------------------------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                              |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Larue Carter Memorial Hospital</b>        |             |                                    |                     |              |              |              |              |              |              |
| 12990                                        | 1000/104500 | Larue Carter Memorial Hospital     |                     |              |              |              |              |              |              |
|                                              |             | General Fund                       | 22,226,824          | 15,955,910   | 20,906,250   | 19,946,791   | 19,946,791   | 19,946,791   | 19,946,791   |
|                                              |             | Dedicated Funds                    | 494,575             | 338,140      | 472,254      | 458,086      | 458,086      | 2,765,060    | 2,765,060    |
|                                              |             | Federal Funds                      | 4,189,348           | 3,191,184    | 5,694,750    | 5,523,907    | 5,523,907    | 5,523,907    | 5,523,907    |
|                                              |             | Transferred Funds                  | 2,181,954           | 1,648,425    | 2,035,775    | 2,306,974    | 2,306,974    | 0            | 0            |
|                                              |             | Totals                             | 29,092,701          | 21,133,659   | 29,109,029   | 28,235,758   | 28,235,758   | 28,235,758   | 28,235,758   |
| 62100                                        | 6000/178900 | Larue Carter Federal School Lunch  |                     |              |              |              |              |              |              |
|                                              |             | Federal Funds                      | 63,852              | 54,349       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| <b>Larue Carter Memorial Hospital Totals</b> |             |                                    |                     |              |              |              |              |              |              |
|                                              |             | General Fund                       | 22,226,824          | 15,955,910   | 20,906,250   | 19,946,791   | 19,946,791   | 19,946,791   | 19,946,791   |
|                                              |             | Dedicated Funds                    | 494,575             | 338,140      | 472,254      | 458,086      | 458,086      | 2,765,060    | 2,765,060    |
|                                              |             | Federal Funds                      | 4,253,200           | 3,245,533    | 5,744,750    | 5,573,907    | 5,573,907    | 5,573,907    | 5,573,907    |
|                                              |             | Totals                             | 26,974,599          | 19,539,583   | 27,123,254   | 25,978,784   | 25,978,784   | 28,285,758   | 28,285,758   |
| <b>Logansport State Hospital</b>             |             |                                    |                     |              |              |              |              |              |              |
| 12940                                        | 1000/104350 | Logansport State Hospital          |                     |              |              |              |              |              |              |
|                                              |             | General Fund                       | 37,798,822          | 38,219,744   | 37,934,844   | 22,092,775   | 22,092,775   | 22,092,775   | 22,092,775   |
|                                              |             | Dedicated Funds                    | 1,507,487           | 1,291,936    | 1,378,232    | 1,378,232    | 1,378,232    | 6,318,370    | 6,318,370    |
|                                              |             | Federal Funds                      | 11,110,731          | 9,689,511    | 5,891,651    | 2,732,362    | 2,732,362    | 2,732,362    | 2,732,362    |
|                                              |             | Transferred Funds                  | 5,415,785           | 4,629,436    | 4,544,367    | 4,940,138    | 4,940,138    | 0            | 0            |
|                                              |             | Totals                             | 55,832,825          | 53,830,627   | 49,749,094   | 31,143,507   | 31,143,507   | 31,143,507   | 31,143,507   |
| 12950                                        | 1000/104390 | Farm Revenue                       |                     |              |              |              |              |              |              |
|                                              |             | General Fund                       | 53,856              | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Logansport State Hospital Totals</b>      |             |                                    |                     |              |              |              |              |              |              |
|                                              |             | General Fund                       | 37,852,678          | 38,219,744   | 37,934,844   | 22,092,775   | 22,092,775   | 22,092,775   | 22,092,775   |
|                                              |             | Dedicated Funds                    | 1,507,487           | 1,291,936    | 1,378,232    | 1,378,232    | 1,378,232    | 6,318,370    | 6,318,370    |
|                                              |             | Federal Funds                      | 11,110,731          | 9,689,511    | 5,891,651    | 2,732,362    | 2,732,362    | 2,732,362    | 2,732,362    |
|                                              |             | Totals                             | 50,470,896          | 49,201,191   | 45,204,727   | 26,203,369   | 26,203,369   | 31,143,507   | 31,143,507   |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name     | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                     | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 12920 | 1000/104300 | <b>Madison State Hospital</b>       |                     |              |              |              |              |              |              |
|       |             | General Fund                        | 16,107,445          | 11,952,953   | 17,039,299   | 21,633,735   | 21,633,735   | 21,633,735   | 21,633,735   |
|       |             | Dedicated Funds                     | 723,931             | 485,515      | 666,307      | 646,318      | 646,318      | 5,754,681    | 5,754,681    |
|       |             | Federal Funds                       | 8,717,325           | 6,959,069    | 6,959,069    | 1,906,143    | 1,906,143    | 1,906,143    | 1,906,143    |
|       |             | Transferred Funds                   | 4,615,055           | 3,722,293    | 5,535,901    | 5,108,363    | 5,108,363    | 0            | 0            |
|       |             | Totals                              | 30,163,756          | 23,119,830   | 30,200,576   | 29,294,559   | 29,294,559   | 29,294,559   | 29,294,559   |
| 12960 | 1000/104400 | <b>Richmond State Hospital</b>      |                     |              |              |              |              |              |              |
|       |             | General Fund                        | 34,069,461          | 25,186,198   | 34,143,881   | 30,556,566   | 30,556,566   | 30,556,566   | 30,556,566   |
|       |             | Dedicated Funds                     | 1,760,802           | 0            | 650,335      | 650,335      | 650,335      | 2,261,464    | 2,261,464    |
|       |             | Federal Funds                       | 4,381,529           | 3,499,851    | 2,216,773    | 2,216,773    | 2,216,773    | 2,216,773    | 2,216,773    |
|       |             | Transferred Funds                   | 737,080             | 737,080      | 2,191,334    | 1,611,129    | 1,611,129    | 0            | 0            |
|       |             | Totals                              | 40,948,872          | 29,423,129   | 39,202,323   | 35,034,803   | 35,034,803   | 35,034,803   | 35,034,803   |
|       |             | <b>State Facilities, Other</b>      |                     |              |              |              |              |              |              |
| 16580 | 1000/124140 | Patient Payroll                     |                     |              |              |              |              |              |              |
|       |             | General Fund                        | 232,679             | 239,731      | 285,785      | 257,206      | 257,206      | 257,206      | 257,206      |
|       |             | State Facilities Totals             |                     |              |              |              |              |              |              |
|       |             | General Fund                        | 130,881,466         | 106,847,552  | 130,775,198  | 115,412,358  | 115,412,358  | 114,740,358  | 114,740,358  |
|       |             | Dedicated Funds                     | 5,210,565           | 2,610,760    | 3,845,799    | 3,792,357    | 3,792,357    | 22,566,621   | 22,566,621   |
|       |             | Federal Funds                       | 36,234,572          | 30,228,913   | 29,102,487   | 18,557,140   | 18,557,140   | 18,557,141   | 18,557,141   |
|       |             | Totals                              | 172,326,603         | 139,687,225  | 163,723,484  | 137,761,855  | 137,761,855  | 155,864,120  | 155,864,120  |
|       |             | Mental Health and Addictions Totals |                     |              |              |              |              |              |              |
|       |             | General Fund                        | 257,732,217         | 232,327,803  | 248,962,360  | 246,235,984  | 246,235,984  | 245,563,984  | 245,563,984  |
|       |             | Dedicated Funds                     | 20,698,798          | 11,518,256   | 28,192,935   | 27,204,796   | 27,204,796   | 45,979,060   | 45,979,060   |
|       |             | Federal Funds                       | 99,056,410          | 89,263,754   | 99,009,744   | 84,083,879   | 84,078,203   | 84,083,880   | 84,078,204   |
|       |             | Totals                              | 377,487,425         | 333,109,813  | 376,165,039  | 357,524,659  | 357,518,983  | 375,626,924  | 375,621,248  |

**HEALTH AND HUMAN SERVICES**

| Fund                                | Fund Center | State Agency Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------------------|-------------|------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                     |             |                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Family Resources</b>             |             |                                                |                     |              |              |              |              |              |              |
| <b>Division of Family Resources</b> |             |                                                |                     |              |              |              |              |              |              |
| 13120                               | 1000/105050 | Division of Family Resources Administration    |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | (1,498,991)         | 1,276,032    | 3,346,265    | 2,995,769    | 2,995,769    | 2,995,769    | 2,995,769    |
|                                     |             | Federal Funds                                  | 0                   | 0            | 3,773,448    | 2,995,768    | 2,995,768    | 2,995,768    | 2,995,768    |
|                                     |             | Totals                                         | (1,498,991)         | 1,276,032    | 7,119,713    | 5,991,537    | 5,991,537    | 5,991,537    | 5,991,537    |
| 11410                               | 1000/101520 | Commission on the Social Status of Black Males |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | 119,552             | 99,517       | 126,495      | 139,620      | 139,620      | 139,620      | 139,620      |
|                                     |             | Transferred Funds                              | 15,835              | 0            | 0            | 0            | 0            | 0            | 0            |
|                                     |             | Totals                                         | 135,387             | 99,517       | 126,495      | 139,620      | 139,620      | 139,620      | 139,620      |
| 14942                               | 1000/109060 | SSBG - Division of Family Resources            |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | 0                   | 0            | 1,100,000    | 1,100,000    | 1,100,000    | 1,100,000    | 1,100,000    |
| 62130                               | 2100/110900 | Indiana Client Eligibility System (ICES)       |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | (1,018,674)         | 3,793,450    | 6,506,332    | 7,292,497    | 7,292,497    | 7,292,497    | 7,292,497    |
|                                     |             | Federal Funds                                  | (1,196,833)         | 7,120,633    | 7,637,868    | 7,292,498    | 7,292,498    | 7,292,498    | 7,292,498    |
|                                     |             | Totals                                         | (2,215,507)         | 10,914,083   | 14,144,200   | 14,584,995   | 14,584,995   | 14,584,995   | 14,584,995   |
| 35910                               | 2700/150020 | Child Care Licensing Fund                      |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                | 36,993              | 48,413       | 357,500      | 100,000      | 100,000      | 100,000      | 100,000      |
| 62130                               | 3510/150300 | Electronic Benefit Transfer Program            |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | (526,373)           | 2,278,565    | 2,398,626    | 2,278,565    | 2,278,565    | 2,278,565    | 2,278,565    |
|                                     |             | Federal Funds                                  | (686,808)           | 1,208,522    | 3,179,572    | 2,312,284    | 2,312,284    | 2,312,284    | 2,312,284    |
|                                     |             | Totals                                         | (1,213,181)         | 3,487,087    | 5,578,198    | 4,590,849    | 4,590,849    | 4,590,849    | 4,590,849    |
| 62130                               | 6000/186210 | Data Warehouse                                 |                     |              |              |              |              |              |              |
|                                     |             | Dedicated Funds                                | 0                   | 0            | 4,937,027    | 0            | 0            | 0            | 0            |
|                                     |             | Federal Funds                                  | 634,690             | 773,392      | 0            | 4,937,027    | 4,937,027    | 4,937,027    | 4,937,027    |
|                                     |             | Totals                                         | 634,690             | 773,392      | 4,937,027    | 4,937,027    | 4,937,027    | 4,937,027    | 4,937,027    |
| 62130                               | 3520/150040 | SSBG - Division of Family Resources            |                     |              |              |              |              |              |              |
|                                     |             | General Fund                                   | 975,105             | 0            | 0            | 0            | 0            | 0            | 0            |
|                                     |             | Federal Funds                                  | 29,686              | 7,335        | 0            | 0            | 0            | 0            | 0            |
|                                     |             | Totals                                         | 1,004,791           | 7,335        | 0            | 0            | 0            | 0            | 0            |
| 62130                               | 6000/103460 | Targeted Assistance Program                    |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                  | 55,950              | 158,421      | 262,824      | 262,824      | 262,824      | 262,824      | 262,824      |
| 58027                               | 8000/058027 | SNAP Admin ARRA FFY10                          |                     |              |              |              |              |              |              |
|                                     |             | Federal Funds                                  | 0                   | 3,081,028    | 0            | 0            | 0            | 0            | 0            |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 31410 | 2100/170000 | DFR - County Administration                              |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 76,386,000          | 76,201,675   | 88,812,215   | 89,154,386   | 90,229,853   | 89,154,386   | 90,229,853   |
|       |             | Federal Funds                                            | 97,614,000          | 95,269,240   | 110,408,147  | 106,210,916  | 103,924,342  | 106,210,916  | 103,924,342  |
|       |             | Totals                                                   | 174,000,000         | 171,470,915  | 199,220,362  | 195,365,302  | 194,154,195  | 195,365,302  | 194,154,195  |
| 62100 | 2250/150000 | IMPACT Program                                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 2,509,215           | 2,569,253    | 3,609,200    | 3,016,665    | 3,016,665    | 3,016,665    | 3,016,665    |
|       |             | Federal Funds                                            | 5,849,770           | 5,489,699    | 5,006,266    | 4,373,697    | 4,373,697    | 4,373,697    | 4,373,697    |
|       |             | Totals                                                   | 8,358,985           | 8,058,952    | 8,615,466    | 7,390,362    | 7,390,362    | 7,390,362    | 7,390,362    |
| 62130 | 3560/170300 | IMPACT - TANF                                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 7,008,204           | 0            | 1,880,252    | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                            | 12,001,115          | 15,845,442   | 14,331,939   | 16,234,231   | 16,234,231   | 16,234,231   | 16,234,231   |
|       |             | Totals                                                   | 19,009,319          | 15,845,442   | 16,212,191   | 16,234,231   | 16,234,231   | 16,234,231   | 16,234,231   |
| 11890 | 1000/102090 | Burial Expenses                                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 1,572,011           | 1,380,177    | 1,607,219    | 1,607,219    | 1,607,219    | 1,607,219    | 1,607,219    |
| 62130 | 3500/185200 | Temporary Assistance for Needy Families (TANF)           |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 23,087,524          | 31,776,757   | 31,776,757   | 31,776,757   | 31,776,757   | 31,776,757   | 31,776,757   |
|       |             | Federal Funds                                            | 103,729,570         | 116,673,218  | 167,543,299  | 167,541,803  | 167,541,803  | 167,541,803  | 167,541,803  |
|       |             | Transferred Funds                                        | 6,443,112           | 29,588,927   | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                   | 133,260,206         | 178,038,902  | 199,320,056  | 199,318,560  | 199,318,560  | 199,318,560  | 199,318,560  |
| 62130 | 3500/185500 | Temporary Assistance for Needy Families - Administration |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 32,602,768          | 37,797,158   | 39,255,810   | 39,257,306   | 39,257,306   | 39,257,306   | 39,257,306   |
| 62130 | 3500/186500 | Child Care & Development Fund (incl. 62130-3500/186200)  |                     |              |              |              |              |              |              |
|       |             | General Fund                                             | 36,989,464          | 36,688,510   | 33,291,255   | 34,316,109   | 34,316,109   | 34,316,109   | 34,316,109   |
|       |             | Federal Funds                                            | 156,100,317         | 136,913,522  | 173,352,940  | 130,944,807  | 130,944,807  | 130,944,807  | 130,944,807  |
|       |             | Transferred Funds                                        | 1,950,912           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                   | 195,040,693         | 173,602,032  | 206,644,195  | 165,260,916  | 165,260,916  | 165,260,916  | 165,260,916  |
| 62130 | 3640/150320 | Refugee Resettlement Program                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 1,593,905           | 1,551,890    | 1,340,105    | 1,817,092    | 1,817,092    | 1,817,092    | 1,817,092    |
| 62130 | 3640/165410 | Refugee School Grant                                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 0                   | 0            | 125,000      | 125,000      | 125,000      | 125,000      | 125,000      |
| 62120 | 6000/104260 | Department of Energy Weatherization Assistance Program   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                            | 1,925               | 1,526        | 0            | 0            | 0            | 0            | 0            |
| 62130 | 6000/186100 | Restoring Fatherhood                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                          | 51,321              | 0            | 0            | 0            | 0            | 0            | 0            |

**HEALTH AND HUMAN SERVICES**

| Fund                     | Fund Center | State Agency Appropriation Name    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                          |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 31810                    | 2160/149700 | School Age Child Care Project Fund |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 885,012             | 829,525      | 970,000      | 812,413      | 812,413      | 812,413      | 812,413      |
| 62130                    | 3630/150800 | Headstart - Federal                |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 49,654              | 33,849       | 33,849       | 43,750       | 43,750       | 43,750       | 43,750       |
|                          |             | Federal Funds                      | 198,621             | 155,166      | 247,391      | 175,000      | 175,000      | 175,000      | 175,000      |
|                          |             | Totals                             | 248,275             | 189,015      | 281,240      | 218,750      | 218,750      | 218,750      | 218,750      |
| 62130                    | 3640/150500 | Refugee Social Services            |                     |              |              |              |              |              |              |
|                          |             | Federal Funds                      | 648,909             | 979,775      | 1,372,113    | 1,258,611    | 1,258,611    | 1,258,611    | 1,258,611    |
| 62100                    | 6000/150030 | SNAP Administration                |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 59,474,073          | 2,182,125    | 3,610,660    | 2,182,125    | 2,182,125    | 2,182,125    | 2,182,125    |
|                          |             | Federal Funds                      | 59,474,075          | 96,805,662   | 5,823,777    | 5,048,853    | 5,048,853    | 5,048,853    | 5,048,853    |
|                          |             | Totals                             | 118,948,148         | 98,987,787   | 9,434,437    | 7,230,978    | 7,230,978    | 7,230,978    | 7,230,978    |
|                          |             | Family Resources Totals            |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 204,439,765         | 157,729,258  | 177,461,906  | 175,108,656  | 176,184,123  | 175,108,656  | 176,184,123  |
|                          |             | Dedicated Funds                    | 1,660,325           | 1,428,590    | 6,901,746    | 1,707,219    | 1,707,219    | 1,707,219    | 1,707,219    |
|                          |             | Federal Funds                      | 468,651,660         | 519,831,629  | 533,660,499  | 490,787,717  | 488,501,143  | 490,787,717  | 488,501,143  |
|                          |             | Totals                             | 674,751,750         | 678,989,477  | 718,024,151  | 667,603,592  | 666,392,485  | 667,603,592  | 666,392,485  |
| <b>Aging Services</b>    |             |                                    |                     |              |              |              |              |              |              |
| <b>Division of Aging</b> |             |                                    |                     |              |              |              |              |              |              |
| 12700                    | 1000/103530 | Division of Aging Administration   |                     |              |              |              |              |              |              |
|                          |             | Dedicated Funds                    | 289,087             | 447,230      | 1,404,734    | 965,378      | 965,378      | 965,378      | 965,378      |
|                          |             | Federal Funds                      | 0                   | 0            | 327,438      | 327,982      | 327,982      | 327,982      | 327,982      |
|                          |             | Totals                             | 289,087             | 447,230      | 1,732,172    | 1,293,360    | 1,293,360    | 1,293,360    | 1,293,360    |
| 13190                    | 1000/105120 | Room and Board Assistance (R-CAP)  |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 13,664,525          | 11,860,988   | 11,456,167   | 10,481,788   | 10,481,788   | 10,481,788   | 10,481,788   |
| 15770                    | 1000/121490 | C.H.O.I.C.E. In-Home Services      |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 31,942,571          | 48,622,724   | 48,165,626   | 39,341,566   | 39,341,566   | 39,341,566   | 39,341,566   |
| 62130                    | 1000/123250 | Elder Protection Services          |                     |              |              |              |              |              |              |
|                          |             | Federal Funds                      | 101,124             | 100,589      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
| 13070                    | 1000/104950 | Older Hoosiers Act                 |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 1,505,467           | 1,572,868    | 1,573,446    | 1,573,446    | 1,573,446    | 1,573,446    | 1,573,446    |
| 14854                    | 1000/108830 | State Supplement to SSBG - Aging   |                     |              |              |              |              |              |              |
|                          |             | General Fund                       | 0                   | 0            | 687,396      | 687,396      | 687,396      | 687,396      | 687,396      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 45040 | 6000/120800 | Dr. Nathan Salon Library                 |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                          | 5,234               | 551          | 0            | 0            | 0            | 0            | 0            |
| 13080 | 1000/104970 | Division of Aging Services               |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 1,189,693           | 921,297      | 0            | 0            | 0            | 0            | 0            |
| 16200 | 1000/122740 | Adult Protective Services                |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 1,874,994           | 1,700,736    | 1,956,528    | 1,956,528    | 1,956,528    | 1,956,528    | 1,956,528    |
|       |             | Dedicated Funds                          | 0                   | 0            | 0            | 495,420      | 495,420      | 495,420      | 495,420      |
|       |             | Federal Funds                            | 185,968             | 0            | 215,000      | 215,000      | 215,000      | 215,000      | 215,000      |
|       |             | Transferred Funds                        | 474,245             | 430,652      | 495,420      | 0            | 0            | 0            | 0            |
|       |             | Totals                                   | 2,535,207           | 2,131,388    | 2,666,948    | 2,666,948    | 2,666,948    | 2,666,948    | 2,666,948    |
| 62130 | 6000/163810 | Money Follows the Person Grant           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                          | 271,316             | 0            | 1,800,000    | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                            | 827,980             | 1,649,364    | 5,176,256    | 5,176,392    | 5,176,392    | 5,176,392    | 5,176,392    |
|       |             | Transferred Funds                        | 0                   | 0            | 0            | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|       |             | Totals                                   | 1,099,296           | 1,649,364    | 6,976,256    | 6,976,392    | 6,976,392    | 6,976,392    | 6,976,392    |
| 62130 | 6000/110100 | Special Grants                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                          | 489,622             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                            | 0                   | 0            | 968,000      | 968,000      | 968,000      | 968,000      | 968,000      |
|       |             | Totals                                   | 489,622             | 0            | 968,000      | 968,000      | 968,000      | 968,000      | 968,000      |
| 16340 | 1000/122930 | Adult Guardianship Services              |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 483,463             | 477,135      | 477,135      | 405,565      | 405,565      | 405,565      | 405,565      |
| 62160 | 6000/105600 | Title V Employment Grant (Older Workers) |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 232,085             | 258,287      | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                            | 2,479,913           | 2,750,529    | 3,008,528    | 3,008,664    | 3,008,664    | 3,008,664    | 3,008,664    |
|       |             | Totals                                   | 2,711,998           | 3,008,816    | 3,008,528    | 3,008,664    | 3,008,664    | 3,008,664    | 3,008,664    |
| 62130 | 6000/108900 | Medicaid Waiver                          |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 122,030             | 0            | 322,275      | 1,062,895    | 1,062,895    | 1,062,895    | 1,062,895    |
|       |             | Federal Funds                            | 218,461             | 105,185      | 1,062,895    | 1,062,895    | 1,062,895    | 1,062,895    | 1,062,895    |
|       |             | Transferred Funds                        | 96,428              | 0            | 740,620      | 0            | 0            | 0            | 0            |
|       |             | Totals                                   | 436,919             | 105,185      | 2,125,790    | 2,125,790    | 2,125,790    | 2,125,790    | 2,125,790    |
| 62130 | 6000/149100 | Title III Administration Grant           |                     |              |              |              |              |              |              |
|       |             | General Fund                             | 265,019             | 252,163      | 252,163      | 310,000      | 310,000      | 310,000      | 310,000      |
|       |             | Federal Funds                            | 795,058             | 752,961      | 756,489      | 930,000      | 930,000      | 930,000      | 930,000      |
|       |             | Totals                                   | 1,060,077           | 1,005,124    | 1,008,652    | 1,240,000    | 1,240,000    | 1,240,000    | 1,240,000    |

**HEALTH AND HUMAN SERVICES**

| Fund                                                      | Fund Center | State Agency Appropriation Name                                   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------------------|-------------|-------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                           |             |                                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62130                                                     | 6000/149300 | Nutrition Services Incentive Program                              |                     |              |              |              |              |              |              |
|                                                           |             | Federal Funds                                                     | 1,522,285           | 1,584,433    | 1,574,820    | 1,574,820    | 1,574,820    | 1,574,820    | 1,574,820    |
| 62130                                                     | 6000/149800 | HHS Title III B Area Administration Grants                        |                     |              |              |              |              |              |              |
|                                                           |             | Federal Funds                                                     | 22,741,104          | 25,181,377   | 24,000,000   | 25,200,000   | 25,200,000   | 25,200,000   | 25,200,000   |
| 62130                                                     | 6000/155500 | OBRA/PASSARR                                                      |                     |              |              |              |              |              |              |
|                                                           |             | Federal Funds                                                     | 0                   | 16           | 0            | 0            | 0            | 0            | 0            |
| 62130                                                     | 6000/182000 | Ombudsman                                                         |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                                                      | 293,855             | 310,124      | 294,618      | 310,124      | 310,124      | 310,124      | 310,124      |
|                                                           |             | Federal Funds                                                     | 298,608             | 305,716      | 307,477      | 307,613      | 307,613      | 307,613      | 307,613      |
|                                                           |             | Totals                                                            | 592,463             | 615,840      | 602,095      | 617,737      | 617,737      | 617,737      | 617,737      |
| 62130                                                     | 3520/149810 | SSBG - Division of Aging                                          |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                                                      | 1,001,510           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                           |             | Federal Funds                                                     | 8,541,848           | 5,880,596    | 0            | 0            | 0            | 0            | 0            |
|                                                           |             | Totals                                                            | 9,543,358           | 5,880,596    | 0            | 0            | 0            | 0            | 0            |
| 58059                                                     | 8000/058059 | ARRA - Living Healthy Life Partnership                            |                     |              |              |              |              |              |              |
|                                                           |             | Federal Funds                                                     | 0                   | 0            | 550,000      | 550,000      | 550,000      | 550,000      | 550,000      |
|                                                           |             | Aging Services Totals                                             |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                                                      | 52,575,212          | 65,976,322   | 65,185,354   | 56,129,308   | 56,129,308   | 56,129,308   | 56,129,308   |
|                                                           |             | Dedicated Funds                                                   | 1,055,259           | 447,781      | 3,204,734    | 1,460,798    | 1,460,798    | 1,460,798    | 1,460,798    |
|                                                           |             | Federal Funds                                                     | 37,712,349          | 38,310,766   | 38,046,903   | 39,421,366   | 39,421,366   | 39,421,366   | 39,421,366   |
|                                                           |             | Totals                                                            | 91,342,820          | 104,734,869  | 106,436,991  | 97,011,472   | 97,011,472   | 97,011,472   | 97,011,472   |
| <b>Disability and Rehabilitation Services</b>             |             |                                                                   |                     |              |              |              |              |              |              |
| <b>Division of Disability and Rehabilitation Services</b> |             |                                                                   |                     |              |              |              |              |              |              |
| 14650                                                     | 1000/108600 | Division of Disability and Rehabilitative Services Administration |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                                                      | (1,036,684)         | (22,940)     | 0            | 0            | 0            | 0            | 0            |
|                                                           |             | Dedicated Funds                                                   | 0                   | 0            | 360,764      | 360,764      | 360,764      | 360,764      | 360,764      |
|                                                           |             | Federal Funds                                                     | 0                   | 0            | 1,009,236    | 1,009,236    | 1,009,236    | 1,009,236    | 1,009,236    |
|                                                           |             | Totals                                                            | (1,036,684)         | (22,940)     | 1,370,000    | 1,370,000    | 1,370,000    | 1,370,000    | 1,370,000    |
| 62130                                                     | 3510/110000 | Central Reimbursement                                             |                     |              |              |              |              |              |              |
|                                                           |             | Federal Funds                                                     | (26,420)            | 8,541        | 0            | 0            | 0            | 0            | 0            |
| 16280                                                     | 1000/122870 | BRS - Deaf and Hard of Hearing Services                           |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                                                      | 206,155             | 174,951      | 316,774      | 316,774      | 316,774      | 316,774      | 316,774      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                     | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                     | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62130 | 3720/172700 | BDDS Operating                                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 6,788,760           | 5,286,709    | 5,286,696    | 5,286,696    | 5,286,696    | 5,286,696    | 5,286,696    |
|       |             | Dedicated Funds                                     | 1,869,887           | 1,869,887    | 1,869,883    | 2,458,936    | 2,458,936    | 2,458,936    | 2,458,936    |
|       |             | Federal Funds                                       | 3,358,362           | 2,086,585    | 3,213,421    | 3,649,368    | 3,649,368    | 3,649,368    | 3,649,368    |
|       |             | Totals                                              | 12,017,009          | 9,243,181    | 10,370,000   | 11,395,000   | 11,395,000   | 11,395,000   | 11,395,000   |
| 62110 | 3720/172300 | BRS - Vocational Rehabilitation Operating           |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 15,873,714          | 15,873,714   | 15,873,714   | 15,873,714   | 15,873,714   | 15,873,714   | 15,873,714   |
|       |             | Federal Funds                                       | 69,071,298          | 69,118,713   | 66,446,286   | 58,690,878   | 58,690,878   | 58,690,878   | 58,690,878   |
|       |             | Totals                                              | 84,945,012          | 84,992,427   | 82,320,000   | 74,564,592   | 74,564,592   | 74,564,592   | 74,564,592   |
| 62110 | 3720/172410 | Aid to Independent Living                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 46,927              | 46,927       | 46,927       | 46,927       | 46,927       | 46,927       | 46,927       |
|       |             | Federal Funds                                       | 225,251             | 500,976      | 676,074      | 676,074      | 676,074      | 676,074      | 676,074      |
|       |             | Totals                                              | 272,178             | 547,903      | 723,001      | 723,001      | 723,001      | 723,001      | 723,001      |
| 15230 | 1000/109550 | Endangered Adult Guardianship Program               |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 83,416              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                   | 74,536              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                              | 157,952             | 0            | 0            | 0            | 0            | 0            | 0            |
| 14440 | 1000/107880 | Indianapolis Resource Center for Independent Living |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 87,665              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
|       |             | Federal Funds                                       | 21,896              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                              | 109,561             | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
| 14450 | 1000/107890 | Southern Indiana Center for Independent Living      |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 87,665              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
|       |             | Federal Funds                                       | 5,304               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                              | 92,969              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
| 15130 | 1000/109380 | ATTIC, Incorporated                                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 77,640              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
| 15190 | 1000/109480 | League for the Blind and Disabled                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 87,665              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
|       |             | Federal Funds                                       | 5,936               | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                              | 93,601              | 0            | 87,665       | 87,665       | 87,665       | 87,665       | 87,665       |
| 15200 | 1000/109490 | Future Choices, Inc.                                |                     |              |              |              |              |              |              |
|       |             | General Fund                                        | 158,113             | 0            | 158,113      | 158,113      | 158,113      | 158,113      | 158,113      |
|       |             | Federal Funds                                       | 31,054              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                              | 189,167             | 0            | 158,113      | 158,113      | 158,113      | 158,113      | 158,113      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15210 | 1000/109530 | The Wabash Independent Living and Learning Center, Inc.      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 158,113             | 0            | 158,113      | 158,113      | 158,113      | 158,113      | 158,113      |
|       |             | Federal Funds                                                | 19,601              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                       | 177,714             | 0            | 158,113      | 158,113      | 158,113      | 158,113      | 158,113      |
| 15220 | 1000/109540 | Independent Living Center of Eastern Indiana                 |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 142,190             | 0            | 158,113      | 158,113      | 158,113      | 158,113      | 158,113      |
| 62170 | 3760/172400 | Disability Determination Division                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 40,096,025          | 43,448,504   | 43,603,000   | 47,603,000   | 47,603,000   | 47,603,000   | 47,603,000   |
| 62110 | 6000/112300 | BRS - Assistive Technology                                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 458,153             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                                | 516,992             | 637,637      | 461,000      | 461,000      | 461,000      | 461,000      | 461,000      |
|       |             | Totals                                                       | 975,145             | 637,637      | 461,000      | 461,000      | 461,000      | 461,000      | 461,000      |
| 13100 | 1000/105030 | First Steps                                                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 6,339,705           | 7,686,884    | 6,149,513    | 6,149,513    | 6,149,513    | 6,149,513    | 6,149,513    |
| 62110 | 6140/182500 | BRS - Blind Vending Operations                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 129,905             | 129,905      | 129,905      | 129,905      | 129,905      | 129,905      | 129,905      |
|       |             | Dedicated Funds                                              | 112,715             | 161,236      | 161,236      | 161,236      | 161,236      | 161,236      | 161,236      |
|       |             | Federal Funds                                                | 712,906             | 842,793      | 1,022,859    | 1,022,859    | 1,022,859    | 1,022,859    | 1,022,859    |
|       |             | Totals                                                       | 955,526             | 1,133,934    | 1,314,000    | 1,314,000    | 1,314,000    | 1,314,000    | 1,314,000    |
| 16530 | 1000/124050 | BDDS - Residential Facilities Council                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 11                  | 1,798        | 5,008        | 5,008        | 5,008        | 5,008        | 5,008        |
| 15012 | 1000/109180 | State Supplement to SSBG - DDRS                              |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 0                   | 343,481      | 343,481      | 343,481      | 343,481      | 343,481      | 343,481      |
| 62130 | 3520/107730 | SSBG - Division of Disability and Rehabilitation Services    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                | 15,073,816          | 0            | 0            | 0            | 0            | 0            | 0            |
| 62110 | 3730/155700 | BRS - Office of Services for the Blind and Visually Impaired |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 81,736              | 81,736       | 81,736       | 81,736       | 81,736       | 81,736       | 81,736       |
|       |             | Federal Funds                                                | 143,165             | 266,141      | 302,264      | 302,264      | 302,264      | 302,264      | 302,264      |
|       |             | Totals                                                       | 224,901             | 347,877      | 384,000      | 384,000      | 384,000      | 384,000      | 384,000      |
| 62110 | 3760/172500 | BRS - Employee Training                                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                 | 6,112               | 6,112        | 6,112        | 6,112        | 6,112        | 6,112        | 6,112        |
|       |             | Federal Funds                                                | 31,955              | 46,281       | 54,888       | 54,888       | 54,888       | 54,888       | 54,888       |
|       |             | Totals                                                       | 38,067              | 52,393       | 61,000       | 61,000       | 61,000       | 61,000       | 61,000       |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62110 | 6000/118400 | First Steps - Federal                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 33,497,992          | 27,437,556   | 43,025,961   | 43,025,961   | 43,025,961   | 43,025,961   | 43,025,961   |
|       |             | Local Funds                                    | 0                   | 0            | 5,920,000    | 5,920,000    | 5,920,000    | 5,920,000    | 5,920,000    |
|       |             | Totals                                         | 33,497,992          | 27,437,556   | 48,945,961   | 48,945,961   | 48,945,961   | 48,945,961   | 48,945,961   |
| 62110 | 6000/143200 | BRS - Independent Living for the Blind Elderly |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 660,956             | 931,646      | 1,050,302    | 664,200      | 664,200      | 664,200      | 664,200      |
|       |             | Transferred Funds                              | 73,438              | 0            | 116,698      | 73,800       | 73,800       | 73,800       | 73,800       |
|       |             | Totals                                         | 734,394             | 931,646      | 1,167,000    | 738,000      | 738,000      | 738,000      | 738,000      |
| 62110 | 6000/155800 | BRS - Supported Employment                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 532,980             | 552,853      | 518,000      | 518,000      | 518,000      | 518,000      | 518,000      |
| 47200 | 6000/165400 | BRS - Program Income SSA/VR                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 435,904             | 1,507,972    | 815,000      | 2,000,000    | 2,000,000    | 2,000,000    | 2,000,000    |
| 62110 | 6000/172420 | Vocational Rehabilitation Local Projects       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 2,880,263           | 300,000      | 193,898      | 0            | 0            | 0            | 0            |
|       |             | Local Funds                                    | 779,537             | 0            | 52,478       | 0            | 0            | 0            | 0            |
|       |             | Totals                                         | 3,659,800           | 300,000      | 246,376      | 0            | 0            | 0            | 0            |
| 47500 | 6000/172510 | Indirect Shared                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 17                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 62130 | 6000/141230 | VR Traumatic Brain Injury                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 100,774             | 213,561      | 250,000      | 250,000      | 250,000      | 250,000      | 250,000      |
| 46360 | 6000/145710 | Crisis Management                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 2,131,328           | 1,586,341    | 326,080      | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                  | 0                   | 0            | 273,920      | 0            | 0            | 0            | 0            |
|       |             | Totals                                         | 2,131,328           | 1,586,341    | 600,000      | 0            | 0            | 0            | 0            |
| 46370 | 6000/145720 | BDDS Case Management - Oasis                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 1,242,402           | 2,063,833    | 2,516,000    | 2,516,000    | 2,516,000    | 2,516,000    | 2,516,000    |
| 62130 | 6000/181800 | VR Medicaid Infrastructure Grant               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 792,890             | 840,693      | 1,443,000    | 600,000      | 600,000      | 600,000      | 600,000      |
| 46380 | 6000/145730 | Outreach - State Operating Services            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 794,573             | 396,659      | 262,973      | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                  | 0                   | 0            | 162,027      | 0            | 0            | 0            | 0            |
|       |             | Totals                                         | 794,573             | 396,659      | 425,000      | 0            | 0            | 0            | 0            |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62130 | 6000/119500 | BQIS - Bureau of Quality Improvement Services |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 601,792             | 2,261,444    | 3,636,983    | 3,636,983    | 3,636,983    | 3,636,983    | 3,636,983    |
|       |             | Federal Funds                                 | 270,369             | 731,757      | 1,355,850    | 1,355,850    | 1,355,850    | 1,355,850    | 1,355,850    |
|       |             | Totals                                        | 872,161             | 2,993,201    | 4,992,833    | 4,992,833    | 4,992,833    | 4,992,833    | 4,992,833    |
| 12840 | 1000/104130 | BDDS - Day Services                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 0                   | 11,759,384   | 1,872,650    | 3,159,384    | 3,159,384    | 3,159,384    | 3,159,384    |
|       |             | Federal Funds                                 | 0                   | 6,448,695    | 9,822,956    | 8,600,000    | 8,600,000    | 8,600,000    | 8,600,000    |
|       |             | Totals                                        | 0                   | 18,208,079   | 11,695,606   | 11,759,384   | 11,759,384   | 11,759,384   | 11,759,384   |
| 12850 | 1000/104140 | BDDS - Diagnosis and Evaluation               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 159,332             | (98,919)     | 400,125      | 400,125      | 400,125      | 400,125      | 400,125      |
|       |             | Federal Funds                                 | 0                   | 0            | 299,875      | 299,875      | 299,875      | 299,875      | 299,875      |
|       |             | Totals                                        | 159,332             | (98,919)     | 700,000      | 700,000      | 700,000      | 700,000      | 700,000      |
| 15740 | 1000/121460 | Supported Employment                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 0                   | 1,872,650    | 0            | 0            | 0            | 0            | 0            |
| 16560 | 1000/124110 | BDDS - Epilepsy Program                       |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 351,111             | 401,999      | 463,758      | 463,758      | 463,758      | 463,758      | 463,758      |
|       |             | Federal Funds                                 | 0                   | 0            | 46,375       | 46,375       | 46,375       | 46,375       | 46,375       |
|       |             | Totals                                        | 351,111             | 401,999      | 510,133      | 510,133      | 510,133      | 510,133      | 510,133      |
| 16590 | 1000/124190 | BDDS - Caregiver Support                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 676,533             | 677,163      | 509,500      | 509,500      | 509,500      | 509,500      | 509,500      |
| 11770 | 1000/101970 | BDDS - Residential Services                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 1,310,415           | 91,996,290   | 91,996,290   | 91,996,290   | 91,996,290   | 91,996,290   | 91,996,290   |
|       |             | Dedicated Funds                               | 17,229,000          | 17,229,000   | 10,229,000   | 10,229,000   | 10,229,000   | 10,229,000   | 10,229,000   |
|       |             | Federal Funds                                 | 0                   | 12,826,070   | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 18,539,415          | 122,051,360  | 102,225,290  | 102,225,290  | 102,225,290  | 102,225,290  | 102,225,290  |
|       |             | Disability and Rehabilitation Services Totals |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 32,931,570          | 139,562,878  | 129,086,788  | 130,373,522  | 130,373,522  | 130,373,522  | 130,373,522  |
|       |             | Dedicated Funds                               | 23,324,496          | 22,223,366   | 14,583,319   | 14,583,319   | 14,583,319   | 14,583,319   | 14,583,319   |
|       |             | Federal Funds                                 | 168,459,269         | 168,746,974  | 176,046,192  | 170,829,828  | 170,829,828  | 170,829,828  | 170,829,828  |
|       |             | Local Funds                                   | 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  |

**HEALTH AND HUMAN SERVICES**

| Fund                                                    | Fund Center | State Agency Appropriation Name | Actual Expenditures |               | Estimated        | Requested        |                  | Recommended      |                  |
|---------------------------------------------------------|-------------|---------------------------------|---------------------|---------------|------------------|------------------|------------------|------------------|------------------|
|                                                         |             |                                 | FY 2008-2009        | FY 2009-2010  | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| <b>Family and Social Services Administration Totals</b> |             |                                 |                     |               |                  |                  |                  |                  |                  |
|                                                         |             | General Fund                    | 2,319,854,465       | 1,749,481,167 | 2,567,988,193    | 2,513,315,269    | 2,660,490,736    | 2,488,043,269    | 2,633,718,736    |
|                                                         |             | Dedicated Funds                 | 142,911,473         | 140,535,405   | 228,451,111      | 240,824,509      | 240,824,509      | 259,598,773      | 259,598,773      |
|                                                         |             | Federal Funds                   | 4,691,443,946       | 5,267,201,565 | 5,892,403,435    | 5,362,769,956    | 5,658,983,766    | 5,325,089,957    | 5,618,483,767    |
|                                                         |             | <u>Local Funds</u>              | <u>779,537</u>      | <u>0</u>      | <u>5,972,478</u> | <u>5,920,000</u> | <u>5,920,000</u> | <u>5,920,000</u> | <u>5,920,000</u> |
|                                                         |             | Totals                          | 7,154,989,421       | 7,157,218,137 | 8,694,815,217    | 8,122,829,734    | 8,566,219,011    | 8,078,651,999    | 8,517,721,276    |

**OTHER SOCIAL SERVICES**

**Department of Child Services**

|       |             |                                                                            |             |             |             |             |             |             |             |
|-------|-------------|----------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 62300 | 8093/000080 | Family and Children Services                                               |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 25,897,540  | 28,468,904  | 25,438,882  | 25,438,882  | 25,438,882  | 25,438,882  | 25,438,882  |
|       |             | Federal Funds                                                              | 50,271,696  | 55,263,166  | 53,632,427  | 53,632,427  | 53,632,427  | 53,632,427  | 53,632,427  |
|       |             | Transferred Funds                                                          | 0           | 0           | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   |
|       |             | Totals                                                                     | 76,169,236  | 83,732,070  | 85,071,309  | 85,071,309  | 85,071,309  | 85,071,309  | 85,071,309  |
| 62300 | 2890/170000 | Department of Child Services - Case Management                             |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 89,955,270  | 24,919,793  | 26,425,484  | 26,650,521  | 26,650,521  | 26,650,521  | 26,650,521  |
|       |             | Federal Funds                                                              | 57,013,469  | 46,321,221  | 30,388,064  | 30,437,462  | 30,437,462  | 30,437,462  | 30,437,462  |
|       |             | Totals                                                                     | 146,968,739 | 71,241,014  | 56,813,548  | 57,087,983  | 57,087,983  | 57,087,983  | 57,087,983  |
| 11860 | 1000/102060 | Healthy Families Indiana State Appropriation                               |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 11,816,044  | 11,646,552  | 1,092,893   | 1,093,165   | 1,093,165   | 1,093,165   | 1,093,165   |
| 13230 | 1000/105170 | Child Welfare Administration - State Appropriation                         |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 8,548,252   | 14,048,471  | 9,573,607   | 9,573,607   | 9,573,607   | 9,573,607   | 9,573,607   |
| 11790 | 1000/101990 | Department of Child Services - County Administration - State Appropriation |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 98,993,108  | 111,293,370 | 32,910,413  | 32,910,413  | 32,910,413  | 32,910,413  | 32,910,413  |
|       |             | Transferred Funds                                                          | 0           | 20,000,000  | 0           | 0           | 0           | 0           | 0           |
|       |             | Totals                                                                     | 98,993,108  | 131,293,370 | 32,910,413  | 32,910,413  | 32,910,413  | 32,910,413  | 32,910,413  |
| 17022 | 1000/146750 | Family and Children Fund                                                   |             |             |             |             |             |             |             |
|       |             | General Fund                                                               | 221,317,356 | 206,287,845 | 298,325,291 | 282,977,440 | 282,977,440 | 282,977,440 | 282,977,440 |
|       |             | Dedicated Funds                                                            | 0           | 3,158,898   | 6,536,332   | 6,536,332   | 6,536,332   | 6,536,332   | 6,536,332   |
|       |             | Transferred Funds                                                          | 0           | 107,683,192 | 0           | 0           | 0           | 0           | 0           |
|       |             | Totals                                                                     | 221,317,356 | 317,129,935 | 304,861,623 | 289,513,772 | 289,513,772 | 289,513,772 | 289,513,772 |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62300 | 3630/150100 | Department of Child Services - State Administration         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 14,688,291          | 8,744,034    | 9,257,569    | 9,257,569    | 9,257,569    | 9,257,569    | 9,257,569    |
|       |             | Federal Funds                                               | 4,638,407           | 13,116,052   | 14,129,286   | 14,129,286   | 14,129,286   | 14,129,286   | 14,129,286   |
|       |             | Totals                                                      | 19,326,698          | 21,860,086   | 23,386,855   | 23,386,855   | 23,386,855   | 23,386,855   | 23,386,855   |
| 62300 | 6000/162100 | Child Welfare Training                                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 1,595,528           | 1,672,630    | 1,884,030    | 1,884,030    | 1,884,030    | 1,884,030    | 1,884,030    |
|       |             | Federal Funds                                               | 4,218,863           | 3,902,802    | 4,064,306    | 4,064,306    | 4,064,306    | 4,064,306    | 4,064,306    |
|       |             | Totals                                                      | 5,814,391           | 5,575,432    | 5,948,336    | 5,948,336    | 5,948,336    | 5,948,336    | 5,948,336    |
| 40450 | 3500/186300 | Child Welfare Services State Grants                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                             | 11,193,946          | 9,978,998    | 0            | 0            | 0            | 0            | 0            |
| 62300 | 3510/150000 | Title IV-D of the Federal Social Security Act (State Match) |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 23,243,510          | 6,543,075    | 7,475,179    | 7,475,179    | 7,475,179    | 7,475,179    | 7,475,179    |
|       |             | Federal Funds                                               | 45,245,824          | 49,851,338   | 49,406,611   | 49,406,611   | 49,406,611   | 49,406,611   | 49,406,611   |
|       |             | Transferred Funds                                           | 14,008              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                      | 68,503,342          | 56,394,413   | 56,881,790   | 56,881,790   | 56,881,790   | 56,881,790   | 56,881,790   |
| 16690 | 1000/129030 | Adoption Services                                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 15,227,943          | 17,630,796   | 15,606,117   | 15,606,117   | 15,606,117   | 15,606,117   | 15,606,117   |
| 40560 | 3510/151300 | Child Support Government Share                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                             | 39,223,737          | 4,120,656    | 0            | 0            | 0            | 0            | 0            |
| 40550 | 3510/151200 | Child Support Custody Payments ZBA Account                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                               | 1,617,086           | 0            | 0            | 0            | 0            | 0            | 0            |
| 15350 | 1000/120360 | Youth Service Bureau                                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 1,597,607           | 1,446,812    | 1,303,699    | 1,303,699    | 1,303,699    | 1,303,699    | 1,303,699    |
| 90005 | 1000/930060 | Independent Living                                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 0                   | 811,525      | 811,525      | 811,525      | 811,525      | 811,525      | 811,525      |
| 90010 | 1000/930130 | Case Management Services Appropriation                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 0                   | 61,135,159   | 59,711,491   | 59,711,491   | 59,711,491   | 59,711,491   | 59,711,491   |
| 17780 | 1000/216070 | Child Welfare Services State Grants                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 0                   | 7,500,000    | 7,500,000    | 7,500,000    | 7,500,000    | 7,500,000    | 7,500,000    |
|       |             | Dedicated Funds                                             | 0                   | 1,500,000    | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                               | 4,213,537           | 0            | 2,407,000    | 2,407,000    | 2,407,000    | 2,407,000    | 2,407,000    |
|       |             | Transferred Funds                                           | 3,067,752           | 0            | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    |
|       |             | Totals                                                      | 7,281,289           | 9,000,000    | 12,407,000   | 12,407,000   | 12,407,000   | 12,407,000   | 12,407,000   |
| 15830 | 1000/121610 | Project Safeplace                                           |                     |              |              |              |              |              |              |
|       |             | General Fund                                                | 219,973             | 155,869      | 112,550      | 112,500      | 112,500      | 112,500      | 112,500      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62300 | 3500/930070 | Child Welfare Services State Grants                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 3,687,302           | 1,934,603    | 2,442,784    | 2,442,784    | 2,442,784    | 2,442,784    | 2,442,784    |
| 62300 | 6000/185400 | Healthy Families Indiana                             |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 0                   | 4,285,148    | 3,586,001    | 286,001      | 286,001      | 286,001      | 286,001      |
|       |             | Transferred Funds                                    | 36,919,326          | 26,990,840   | 24,880,245   | 24,880,245   | 24,880,245   | 24,880,245   | 24,880,245   |
|       |             | Totals                                               | 36,919,326          | 31,275,988   | 28,466,246   | 25,166,246   | 25,166,246   | 25,166,246   | 25,166,246   |
| 62300 | 3500/180000 | Special Needs Adoption II                            |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 1,313,135           | 1,046,496    | 698,920      | 699,600      | 699,600      | 699,600      | 699,600      |
|       |             | Federal Funds                                        | 1,280,996           | 1,569,745    | 1,067,661    | 1,068,341    | 1,068,341    | 1,068,341    | 1,068,341    |
|       |             | Totals                                               | 2,594,131           | 2,616,241    | 1,766,581    | 1,767,941    | 1,767,941    | 1,767,941    | 1,767,941    |
| 62300 | 3500/185600 | Assisted Guardianship                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 0                   | 1,658,796    | 0            | 0            | 0            | 0            | 0            |
|       |             | Transferred Funds                                    | 449,139             | 0            | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|       |             | Totals                                               | 449,139             | 1,658,796    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
| 40430 | 3500/186100 | Kids First Trust                                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 369,412             | 546,436      | 1,390,000    | 1,390,000    | 1,390,000    | 1,390,000    | 1,390,000    |
| 62300 | 3630/150510 | Independent Living Program                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 5,713,730           | 4,372,205    | 4,752,133    | 4,752,677    | 4,752,677    | 4,752,677    | 4,752,677    |
| 62300 | 6000/141360 | Child Abuse Prevention and Treatment Grant           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 486,419             | 0            | 0            | 0            | 0            | 0            | 0            |
| 62300 | 3630/150700 | Nonrecurring Adoption Assistance                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 985,162             | 817,545      | 921,500      | 921,500      | 921,500      | 921,500      | 921,500      |
|       |             | Federal Funds                                        | 985,163             | 817,545      | 921,500      | 921,500      | 921,500      | 921,500      | 921,500      |
|       |             | Totals                                               | 1,970,325           | 1,635,090    | 1,843,000    | 1,843,000    | 1,843,000    | 1,843,000    | 1,843,000    |
| 62300 | 6000/185600 | Department of Child Services - County Administration |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 27,432,854          | 12,461,418   | 11,746,629   | 11,808,523   | 11,808,523   | 11,808,523   | 11,808,523   |
|       |             | Federal Funds                                        | 6,021,846           | 14,052,237   | 11,562,658   | 11,576,244   | 11,576,244   | 11,576,244   | 11,576,244   |
|       |             | Totals                                               | 33,454,700          | 26,513,655   | 23,309,287   | 23,384,767   | 23,384,767   | 23,384,767   | 23,384,767   |
| 62300 | 3510/150500 | Indiana Support Enforcement Tracking (ISETS)         |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 8,902,337           | 4,918,769    | 4,804,602    | 4,806,636    | 4,806,636    | 4,806,636    | 4,806,636    |
|       |             | Dedicated Funds                                      | 0                   | 0            | 4,104,326    | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                        | 7,746,594           | 9,134,857    | 17,293,802   | 21,402,078   | 21,402,078   | 21,402,078   | 21,402,078   |
|       |             | Totals                                               | 16,648,931          | 14,053,626   | 26,202,730   | 26,208,714   | 26,208,714   | 26,208,714   | 26,208,714   |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                     | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-------|-------------|-----------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|       |             |                                                     | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| 62300 | 3630/151000 | Child Protection Automation Project (ICWIS)         |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 15,646,300          | 12,147,424    | 1,383,391     | 1,421,375     | 1,421,375     | 1,421,375     | 1,421,375     |
|       |             | Dedicated Funds                                     | 0                   | 0             | 4,602,016     | 0             | 0             | 0             | 0             |
|       |             | Federal Funds                                       | 4,323,390           | 1,220,803     | 1,383,391     | 7,079,723     | 7,079,723     | 7,079,723     | 7,079,723     |
|       |             | Totals                                              | 19,969,690          | 13,368,227    | 7,368,798     | 8,501,098     | 8,501,098     | 8,501,098     | 8,501,098     |
| 58440 | 8000/106540 | ARRA - Adoption                                     |                     |               |               |               |               |               |               |
|       |             | Federal Funds                                       | 0                   | 0             | 7,000,000     | 0             | 0             | 0             | 0             |
| 58450 | 8000/106560 | ARRA - Foster Care                                  |                     |               |               |               |               |               |               |
|       |             | Federal Funds                                       | 0                   | 68,089        | 7,000,000     | 0             | 0             | 0             | 0             |
| 58038 | 8000/108970 | Child Support Title IV-D ARRA                       |                     |               |               |               |               |               |               |
|       |             | Federal Funds                                       | 0                   | 8,063,511     | 7,055,702     | 0             | 0             | 0             | 0             |
| 62300 | 8093/000060 | Adoption Services Grants                            |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 7,400,047           | 29,763,339    | 26,983,440    | 26,983,440    | 26,983,440    | 26,983,440    | 26,983,440    |
|       |             | Federal Funds                                       | 44,112,424          | 57,784,718    | 52,216,560    | 52,216,560    | 52,216,560    | 52,216,560    | 52,216,560    |
|       |             | Totals                                              | 51,512,471          | 87,548,057    | 79,200,000    | 79,200,000    | 79,200,000    | 79,200,000    | 79,200,000    |
| 12730 | 1000/103740 | State Supplement to SSBG                            |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 10,125,600          | 17,207,855    | 0             | 0             | 0             | 0             | 0             |
|       |             | Department of Child Services Totals                 |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 584,905,857         | 580,667,681   | 543,967,212   | 528,947,212   | 528,947,212   | 528,947,212   | 528,947,212   |
|       |             | Dedicated Funds                                     | 50,787,095          | 19,304,988    | 16,632,674    | 7,926,332     | 7,926,332     | 7,926,332     | 7,926,332     |
|       |             | Federal Funds                                       | 241,576,746         | 273,416,836   | 270,309,886   | 255,823,000   | 255,823,000   | 255,823,000   | 255,823,000   |
|       |             | Totals                                              | 877,269,698         | 873,389,505   | 830,909,772   | 792,696,544   | 792,696,544   | 792,696,544   | 792,696,544   |
|       |             | <b>Department of Administration</b>                 |                     |               |               |               |               |               |               |
| 14544 | 1000/108440 | Department of Child Services Ombudsman Bureau       |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 0                   | 56,747        | 123,590       | 123,726       | 123,726       | 123,726       | 123,726       |
|       |             | <b>FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS</b> |                     |               |               |               |               |               |               |
|       |             | General Fund                                        | 2,904,760,322       | 2,330,205,595 | 3,112,078,995 | 3,042,386,207 | 3,189,561,674 | 3,017,114,207 | 3,162,789,674 |
|       |             | Dedicated Funds                                     | 193,698,568         | 159,840,393   | 245,083,785   | 248,750,841   | 248,750,841   | 267,525,105   | 267,525,105   |
|       |             | Federal Funds                                       | 4,933,020,692       | 5,540,618,401 | 6,162,713,321 | 5,618,592,956 | 5,914,806,766 | 5,580,912,957 | 5,874,306,767 |
|       |             | Local Funds                                         | 779,537             | 0             | 5,972,478     | 5,920,000     | 5,920,000     | 5,920,000     | 5,920,000     |
|       |             | Totals                                              | 8,032,259,119       | 8,030,664,389 | 9,525,848,579 | 8,915,650,004 | 9,359,039,281 | 8,871,472,269 | 9,310,541,546 |

**HEALTH AND HUMAN SERVICES**

| Fund                              | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                   |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>PUBLIC HEALTH</b>              |             |                                                  |                     |              |              |              |              |              |              |
| <b>State Department of Health</b> |             |                                                  |                     |              |              |              |              |              |              |
| 12760                             | 1000/104000 | <b>Department of Health - Administration</b>     |                     |              |              |              |              |              |              |
|                                   |             | General Fund                                     | 26,941,452          | 24,144,400   | 24,417,813   | 24,417,813   | 24,417,813   | 24,417,813   | 24,417,813   |
| 46301                             | 6000/046301 | ISDH US DHUD Fund                                |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 0                   | 5,716        | 378,096      | 378,096      | 378,096      | 378,096      | 378,096      |
| 58071                             | 8000/058071 | ARRA - BRFFS                                     |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 0                   | 0            | 110,503      | 130,771      | 130,771      | 130,771      | 130,771      |
| 58484                             | 8000/058484 | ARRA-State Loan Repayment Program                |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 0                   | 0            | 70,000       | 70,000       | 70,000       | 70,000       | 70,000       |
| 58460                             | 8000/106590 | ARRA - TEFAP Administration                      |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 0                   | 845,466      | 532,817      | 0            | 0            | 0            | 0            |
| <b>Chronic Disease</b>            |             |                                                  |                     |              |              |              |              |              |              |
| 11420                             | 1000/101530 | Cancer Education and Diagnosis - Breast Cancer   |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 86,489              | 86,489       | 73,516       | 73,516       | 73,516       | 73,516       | 73,516       |
| 11440                             | 1000/101570 | Cancer Education and Diagnosis - Prostate Cancer |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 92,005              | 114,520      | 79,050       | 79,050       | 79,050       | 79,050       | 79,050       |
| 12790                             | 1000/104060 | Cancer Registry                                  |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 508,623             | 432,204      | 519,050      | 519,050      | 519,050      | 519,050      | 519,050      |
| 15960                             | 1000/121770 | State Chronic Diseases                           |                     |              |              |              |              |              |              |
|                                   |             | Dedicated Funds                                  | 1,028,281           | 690,505      | 916,663      | 916,663      | 916,663      | 916,663      | 916,663      |
| 61910                             | 3610/103500 | Addressing Asthma                                |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 298,235             | 364,995      | 450,000      | 450,000      | 450,000      | 450,000      | 450,000      |
| 61910                             | 3610/131300 | Breast & Cervical Cancer                         |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 2,165,866           | 1,967,388    | 2,050,000    | 2,050,000    | 2,050,000    | 2,050,000    | 2,050,000    |
| 61910                             | 3610/131700 | Federally Enhanced Cancer Registry               |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 428,523             | 577,221      | 635,503      | 635,503      | 635,503      | 635,503      | 635,503      |
| 61910                             | 3610/141300 | Health Program for Refugees                      |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 101,595             | 145,807      | 156,250      | 156,250      | 156,250      | 156,250      | 156,250      |
| 61910                             | 3610/142200 | Behavioral Risk Factor Surveillance              |                     |              |              |              |              |              |              |
|                                   |             | Federal Funds                                    | 177,153             | 249,024      | 332,472      | 332,472      | 332,472      | 332,472      | 332,472      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name             | Actual Expenditures |                  | Estimated        | Requested        |                  | Recommended      |                  |
|-------|-------------|---------------------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|       |             |                                             | FY 2008-2009        | FY 2009-2010     | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| 61910 | 3610/143000 | Reducing the Burden of Arthritis            |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 47,391              | 0                | 0                | 0                | 0                | 0                | 0                |
| 61910 | 3610/147100 | Diabetes Grant                              |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 348,165             | 249,889          | 312,007          | 312,007          | 312,007          | 312,007          | 312,007          |
| 61910 | 3610/154300 | Comprehensive Cancer Control                |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 199,041             | 250,390          | 275,000          | 275,000          | 275,000          | 275,000          | 275,000          |
| 61910 | 3610/155700 | Small Federal Grants                        |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 21,588              | 9,668            | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 61910 | 3610/156160 | Viral Hepatitis Prevention                  |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 77,738              | 71,979           | 70,864           | 70,864           | 70,864           | 70,864           | 70,864           |
| 61910 | 6000/102160 | Chronic Disease Management                  |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 23,705              | 11,135           | 0                | 0                | 0                | 0                | 0                |
| 58041 | 8000/058041 | ARRA-Diabetes Prevention Program            |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 0                   | 18,991           | 580,224          | 338,464          | 0                | 338,464          | 0                |
|       |             | <b>Chronic Disease Totals</b>               |                     |                  |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                             | 1,715,398           | 1,323,718        | 1,588,279        | 1,588,279        | 1,588,279        | 1,588,279        | 1,588,279        |
|       |             | Federal Funds                               | 3,889,000           | 3,916,487        | 4,877,320        | 4,635,560        | 4,297,096        | 4,635,560        | 4,297,096        |
|       |             | <b>Totals</b>                               | <b>5,604,398</b>    | <b>5,240,205</b> | <b>6,465,599</b> | <b>6,223,839</b> | <b>5,885,375</b> | <b>6,223,839</b> | <b>5,885,375</b> |
|       |             | <b>Community and Family Health Services</b> |                     |                  |                  |                  |                  |                  |                  |
| 10940 | 1000/101010 | Donated Dental Services                     |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                | 42,932              | 0                | 0                | 0                | 0                | 0                | 0                |
|       |             | Dedicated Funds                             | 0                   | 38,639           | 36,492           | 36,492           | 36,492           | 36,492           | 36,492           |
|       |             | <b>Totals</b>                               | <b>42,932</b>       | <b>38,639</b>    | <b>36,492</b>    | <b>36,492</b>    | <b>36,492</b>    | <b>36,492</b>    | <b>36,492</b>    |
| 13844 | 1000/106920 | Area Health Education Centers               |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                | 0                   | 295,694          | 1,179,375        | 1,179,375        | 1,179,375        | 1,179,375        | 1,179,375        |
| 41266 | 3610/104280 | State Seniors Farmers' Market               |                     |                  |                  |                  |                  |                  |                  |
|       |             | Transferred Funds                           | 80,000              | 71,731           | 80,000           | 40,000           | 40,000           | 40,000           | 40,000           |
| 61910 | 3610/103430 | Oral Health Workforce Activities            |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 147,220             | 0                | 0                | 0                | 0                | 0                | 0                |
| 61910 | 3010/140210 | State Trauma Registry                       |                     |                  |                  |                  |                  |                  |                  |
|       |             | Transferred Funds                           | 182,106             | 130,821          | 156,250          | 156,250          | 156,250          | 156,250          | 156,250          |
| 61910 | 3610/140420 | Medicare Rural Hospital Flexibility         |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                               | 1,600,000           | 0                | 0                | 0                | 0                | 0                | 0                |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                            | Actual Expenditures |                | Estimated        | Requested        |                  | Recommended      |                  |
|-------|-------------|------------------------------------------------------------|---------------------|----------------|------------------|------------------|------------------|------------------|------------------|
|       |             |                                                            | FY 2008-2009        | FY 2009-2010   | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| 61910 | 3610/142180 | Marion County HIV Care Grant Program                       |                     |                |                  |                  |                  |                  |                  |
|       |             | Transferred Funds                                          | 557,594             | 554,111        | 415,116          | 415,116          | 415,116          | 415,116          | 415,116          |
| 61910 | 3610/160430 | Heritable Disorders                                        |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 82,762         | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          |
| 61910 | 6000/106630 | Healthy Communities                                        |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 21,038         | 39,976           | 39,976           | 39,976           | 39,976           | 39,976           |
| 61910 | 6000/106760 | Integrated Community Systems                               |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 60,874         | 300,000          | 300,000          | 300,000          | 300,000          | 300,000          |
| 61910 | 6000/140720 | Ameri-Corps                                                |                     |                |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                            | 230,773             | 65,813         | 0                | 0                | 0                | 0                | 0                |
| 46130 | 6000/142240 | Indiana Governor's Council for Physical Fitness and Sports |                     |                |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                            | 6,228               | 276            | 1,476            | 1,476            | 1,476            | 1,476            | 1,476            |
| 46304 | 6000/144850 | Healthy Kids/Healthy America Program                       |                     |                |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                            | 86,631              | 25,000         | 0                | 0                | 0                | 0                | 0                |
| 58055 | 8000/058055 | ARRA - Community Put to Work                               |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 213,728        | 3,521,826        | 1,627,404        | 0                | 1,627,404        | 0                |
| 58487 | 8000/058487 | ARRA State Primary Care                                    |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 2,252          | 33,163           | 17,708           | 17,708           | 17,708           | 17,708           |
| 58037 | 8000/108230 | ARRA - Ambulatory Surgical Center Healthcare               |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 24,926         | 334,613          | 334,613          | 0                | 334,613          | 0                |
| 58039 | 8000/108810 | ARRA - ASC HAI Initiative                                  |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 0                   | 51,475         | 96,546           | 0                | 0                | 0                | 0                |
|       |             | <b>Community and Family Health Services Totals</b>         |                     |                |                  |                  |                  |                  |                  |
|       |             | General Fund                                               | 42,932              | 295,694        | 1,179,375        | 1,179,375        | 1,179,375        | 1,179,375        | 1,179,375        |
|       |             | Dedicated Funds                                            | 323,632             | 129,728        | 37,968           | 37,968           | 37,968           | 37,968           | 37,968           |
|       |             | Federal Funds                                              | 1,747,220           | 457,055        | 4,726,124        | 2,719,701        | 757,684          | 2,719,701        | 757,684          |
|       |             | <b>Totals</b>                                              | <b>2,113,784</b>    | <b>882,477</b> | <b>5,943,467</b> | <b>3,937,044</b> | <b>1,975,027</b> | <b>3,937,044</b> | <b>1,975,027</b> |
|       |             | <b>Consumer Protection</b>                                 |                     |                |                  |                  |                  |                  |                  |
| 61910 | 3610/131600 | Mammography Inspection Program                             |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 131,723             | 67,759         | 94,749           | 94,749           | 94,749           | 94,749           | 94,749           |
| 61910 | 3610/101550 | Country of Origin Retail Labels                            |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 8,479               | 694            | 0                | 0                | 0                | 0                | 0                |
| 61910 | 3610/133300 | Food Emergency Response Network                            |                     |                |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                              | 184,316             | 138,847        | 0                | 0                | 0                | 0                | 0                |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61910 | 3610/156150 | Lead-Based Paint Program                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 350,354             | 273,067      | 356,688      | 356,688      | 356,688      | 356,688      | 356,688      |
| 61910 | 3610/156500 | State Food Safety & Security                                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 5,074               | 5,723        | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| 54210 | 6860/142190 | Lead Accreditation Program (AIR)                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                 | 0                   | 16,343       | 38,300       | 38,300       | 38,300       | 38,300       | 38,300       |
|       |             | Consumer Protection Totals                                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                 | 0                   | 16,343       | 38,300       | 38,300       | 38,300       | 38,300       | 38,300       |
|       |             | Federal Funds                                                   | 679,946             | 486,090      | 461,437      | 461,437      | 461,437      | 461,437      | 461,437      |
|       |             | Totals                                                          | 679,946             | 502,433      | 499,737      | 499,737      | 499,737      | 499,737      | 499,737      |
|       |             | <b>HIV/AIDS and Other Sexually Transmitted Disease Services</b> |                     |              |              |              |              |              |              |
| 14670 | 1000/108620 | HIV/AIDS Services                                               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                 | 2,041,079           | 1,824,810    | 2,054,141    | 2,054,141    | 2,054,141    | 2,054,141    | 2,054,141    |
| 15820 | 1000/121600 | AIDS Education                                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                 | 664,994             | 621,947      | 694,658      | 694,658      | 694,658      | 694,658      | 694,658      |
| 61910 | 3610/130900 | SSBG - AIDS Care Coordination                                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                                    | 0                   | 0            | 296,504      | 296,504      | 296,504      | 296,504      | 296,504      |
|       |             | Transferred Funds                                               | 464,712             | 432,343      | 138,854      | 138,854      | 138,854      | 138,854      | 138,854      |
|       |             | Totals                                                          | 464,712             | 432,343      | 435,358      | 435,358      | 435,358      | 435,358      | 435,358      |
| 61910 | 3610/133400 | Surveillance of HIV/AIDS                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 277,895             | 148,847      | 0            | 0            | 0            | 0            | 0            |
| 61910 | 3610/141610 | Sexually Transmitted Diseases                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 1,916,241           | 1,303,100    | 1,784,284    | 1,784,284    | 1,784,284    | 1,784,284    | 1,784,284    |
| 61910 | 3610/142700 | HIV Care Grant                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 7,572,627           | 16,495,236   | 12,215,957   | 12,215,957   | 12,215,957   | 12,215,957   | 12,215,957   |
| 61910 | 3610/144100 | AIDS Prevention                                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 2,391,090           | 2,445,843    | 2,742,373    | 2,742,373    | 2,742,373    | 2,742,373    | 2,742,373    |
| 61910 | 3610/144400 | AIDS Surveillance                                               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 817,930             | 870,611      | 947,331      | 947,331      | 947,331      | 947,331      | 947,331      |
| 61910 | 3610/148100 | HIV Substance Abuse Program                                     |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                               | 886,593             | 1,180,609    | 1,125,000    | 1,125,000    | 1,125,000    | 1,125,000    | 1,125,000    |
| 61910 | 3610/155600 | Morbidity and Risk Behavior Surveillance                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                   | 467,881             | 364,107      | 447,988      | 447,988      | 447,988      | 447,988      | 447,988      |

**HEALTH AND HUMAN SERVICES**

| Fund                                                                   | Fund Center | State Agency Appropriation Name                                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                                        |             |                                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>HIV/AIDS and Other Sexually Transmitted Disease Services Totals</b> |             |                                                                          |                     |              |              |              |              |              |              |
|                                                                        |             | General Fund                                                             | 0                   | 0            | 296,504      | 296,504      | 296,504      | 296,504      | 296,504      |
|                                                                        |             | Dedicated Funds                                                          | 2,706,073           | 2,446,757    | 2,748,799    | 2,748,799    | 2,748,799    | 2,748,799    | 2,748,799    |
|                                                                        |             | Federal Funds                                                            | 13,443,664          | 21,627,744   | 18,137,933   | 18,137,933   | 18,137,933   | 18,137,933   | 18,137,933   |
|                                                                        |             | Totals                                                                   | 16,149,737          | 24,074,501   | 21,183,236   | 21,183,236   | 21,183,236   | 21,183,236   | 21,183,236   |
| <b>Immunization Program</b>                                            |             |                                                                          |                     |              |              |              |              |              |              |
| 61910                                                                  | 3610/142300 | United States Public Health Service (USPHS) Intensive Immunization Grant |                     |              |              |              |              |              |              |
|                                                                        |             | Federal Funds                                                            | 3,546,437           | 3,060,638    | 4,276,196    | 4,276,196    | 4,276,196    | 4,276,196    | 4,276,196    |
| 61910                                                                  | 3610/108290 | Public Health Preparedness & Response for H1N1                           |                     |              |              |              |              |              |              |
|                                                                        |             | Federal Funds                                                            | 0                   | 12,267,423   | 15,339,165   | 0            | 0            | 0            | 0            |
| 53510                                                                  | 5310/142250 | Indiana Check-Up Plan - Immunizations                                    |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 10,807,839          | 10,196,599   | 11,000,000   | 11,000,000   | 11,000,000   | 11,000,000   | 11,000,000   |
| 46120                                                                  | 6000/142230 | Immunization/Vaccines                                                    |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 0                   | (2,724)      | 145,493      | 145,493      | 145,493      | 145,493      | 145,493      |
| 58483                                                                  | 8000/058483 | ARRA - Meningococcal Conjugate Vaccine                                   |                     |              |              |              |              |              |              |
|                                                                        |             | Federal Funds                                                            | 0                   | 940          | 125,244      | 0            | 0            | 0            | 0            |
| <b>Immunization Program Totals</b>                                     |             |                                                                          |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 10,807,839          | 10,193,875   | 11,145,493   | 11,145,493   | 11,145,493   | 11,145,493   | 11,145,493   |
|                                                                        |             | Federal Funds                                                            | 3,546,437           | 15,329,001   | 19,740,605   | 4,276,196    | 4,276,196    | 4,276,196    | 4,276,196    |
|                                                                        |             | Totals                                                                   | 14,354,276          | 25,522,876   | 30,886,098   | 15,421,689   | 15,421,689   | 15,421,689   | 15,421,689   |
| <b>Environmental Protection Programs</b>                               |             |                                                                          |                     |              |              |              |              |              |              |
| 33710                                                                  | 2420/140050 | Radon Gas Trust Fund                                                     |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 10,460              | 10,105       | 9,739        | 9,739        | 9,739        | 9,739        | 9,739        |
| 61910                                                                  | 3610/103610 | Region 5 2008 Indoor Environments Grant                                  |                     |              |              |              |              |              |              |
|                                                                        |             | Federal Funds                                                            | 5,940               | 27,230       | 40,000       | 40,000       | 40,000       | 40,000       | 40,000       |
| 61910                                                                  | 3610/143110 | State Indoor Radon Grant Program                                         |                     |              |              |              |              |              |              |
|                                                                        |             | Federal Funds                                                            | 59,931              | 55,830       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       |
| 46110                                                                  | 6000/142220 | Childhood Lead/Abels Program                                             |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 20,770              | 23,148       | 33,596       | 33,596       | 33,596       | 33,596       | 33,596       |
| <b>Environmental Protection Programs Totals</b>                        |             |                                                                          |                     |              |              |              |              |              |              |
|                                                                        |             | Dedicated Funds                                                          | 31,230              | 33,253       | 43,335       | 43,335       | 43,335       | 43,335       | 43,335       |
|                                                                        |             | Federal Funds                                                            | 65,871              | 83,060       | 90,000       | 90,000       | 90,000       | 90,000       | 90,000       |
|                                                                        |             | Totals                                                                   | 97,101              | 116,313      | 133,335      | 133,335      | 133,335      | 133,335      | 133,335      |

**HEALTH AND HUMAN SERVICES**

| Fund                                      | Fund Center | State Agency Appropriation Name                                   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------------------------|-------------|-------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                           |             |                                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Maternal and Child Health Services</b> |             |                                                                   |                     |              |              |              |              |              |              |
| 11490                                     | 1000/101650 | Sickle Cell                                                       |                     |              |              |              |              |              |              |
|                                           |             | Dedicated Funds                                                   | 250,000             | 250,000      | 250,000      | 250,000      | 250,000      | 250,000      | 250,000      |
| 14560                                     | 1000/108510 | Project RESPECT                                                   |                     |              |              |              |              |              |              |
|                                           |             | General Fund                                                      | 509,540             | 0            | 0            | 0            | 0            | 0            | 0            |
|                                           |             | Dedicated Funds                                                   | 0                   | 127,166      | 457,218      | 457,218      | 457,218      | 457,218      | 457,218      |
|                                           |             | Totals                                                            | 509,540             | 127,166      | 457,218      | 457,218      | 457,218      | 457,218      | 457,218      |
| 14680                                     | 1000/108630 | Test for Drug Afflicted Babies                                    |                     |              |              |              |              |              |              |
|                                           |             | Dedicated Funds                                                   | 59,371              | 677          | 49,403       | 49,403       | 49,403       | 49,403       | 49,403       |
| 90011                                     | 1000/930180 | SSBG - Maternal and Child Health - Healthy Families (MCHHF)       |                     |              |              |              |              |              |              |
|                                           |             | General Fund                                                      | 0                   | 289,352      | 289,352      | 289,352      | 289,352      | 289,352      | 289,352      |
| 16910                                     | 1000/129420 | Maternal and Child Health Supplement                              |                     |              |              |              |              |              |              |
|                                           |             | Dedicated Funds                                                   | 176,700             | 0            | 190,000      | 190,000      | 190,000      | 190,000      | 190,000      |
| 13200                                     | 1000/105140 | Children with Special Health Care Needs (incl. 31210-2070/140000) |                     |              |              |              |              |              |              |
|                                           |             | Dedicated Funds                                                   | 8,394,620           | 11,356,596   | 11,782,759   | 11,782,759   | 11,782,759   | 11,782,759   | 11,782,759   |
|                                           |             | Local Funds                                                       | 4,731,237           | (274,049)    | 0            | 0            | 0            | 0            | 0            |
|                                           |             | Totals                                                            | 13,125,857          | 11,082,547   | 11,782,759   | 11,782,759   | 11,782,759   | 11,782,759   | 11,782,759   |
| 31910                                     | 2170/140030 | Newborn Screening Program                                         |                     |              |              |              |              |              |              |
|                                           |             | Dedicated Funds                                                   | 2,066,790           | 1,833,557    | 2,224,897    | 2,224,897    | 2,224,897    | 2,224,897    | 2,224,897    |
| 61910                                     | 3610/101500 | Tobacco Use Prevention and Control Program                        |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 1,406,709           | 1,009,978    | 36,537       | 36,537       | 36,537       | 36,537       | 36,537       |
| 61910                                     | 3610/103900 | Early Hearing Detection and Intervention                          |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 204,050             | 186,005      | 172,201      | 172,201      | 172,201      | 172,201      | 172,201      |
| 61910                                     | 3610/130300 | Childhood Lead Poison Prevention                                  |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 929,650             | 861,330      | 862,404      | 862,404      | 862,404      | 862,404      | 862,404      |
| 61910                                     | 3610/145500 | Prenatal Substance Use Prevention                                 |                     |              |              |              |              |              |              |
|                                           |             | Transferred Funds                                                 | 378,939             | 402,283      | 400,600      | 400,600      | 400,600      | 400,600      | 400,600      |
| 61910                                     | 3610/146700 | Data Integration Federal Grant                                    |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 90,709              | 69,147       | 93,713       | 93,713       | 93,713       | 93,713       | 93,713       |
| 61910                                     | 3610/149000 | Integrated Services for Children with Special Care                |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 24                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 61910                                     | 3610/149600 | Abstinence Education Block Grant                                  |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 398,718             | 425,298      | 0            | 0            | 0            | 0            | 0            |
| 61910                                     | 3610/150600 | Universal Newborn Hearing Screening                               |                     |              |              |              |              |              |              |
|                                           |             | Federal Funds                                                     | 143,951             | 260,530      | 249,997      | 249,997      | 249,997      | 249,997      | 249,997      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61910 | 3610/154600 | Early Childhood Comprehensive System Planning |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 131,577             | 164,145      | 132,000      | 132,000      | 132,000      | 132,000      | 132,000      |
| 61910 | 3620/141600 | Maternal and Child Health Block Grant         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 11,434,802          | 10,230,586   | 11,770,865   | 11,770,865   | 11,770,865   | 11,770,865   | 11,770,865   |
| 30430 | 6330/101200 | Prenatal Substance Use & Prevention           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 149,880             | 127,807      | 127,500      | 127,500      | 127,500      | 127,500      | 127,500      |
|       |             | Maternal and Child Health Services Totals     |                     |              |              |              |              |              |              |
|       |             | General Fund                                  | 509,540             | 289,352      | 289,352      | 289,352      | 289,352      | 289,352      | 289,352      |
|       |             | Dedicated Funds                               | 11,097,361          | 13,695,803   | 15,081,777   | 15,081,777   | 15,081,777   | 15,081,777   | 15,081,777   |
|       |             | Federal Funds                                 | 14,740,190          | 13,207,019   | 13,317,717   | 13,317,717   | 13,317,717   | 13,317,717   | 13,317,717   |
|       |             | Local Funds                                   | 4,731,237           | (274,049)    | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                        | 31,078,328          | 26,918,125   | 28,688,846   | 28,688,846   | 28,688,846   | 28,688,846   | 28,688,846   |
|       |             | <b>Office of Minority Health Programs</b>     |                     |              |              |              |              |              |              |
| 12880 | 1000/104180 | Minority Health Initiative                    |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 2,940,000           | 2,940,000    | 2,550,000    | 2,550,000    | 2,550,000    | 2,550,000    | 2,550,000    |
| 61910 | 3610/133500 | OMH State Partnership Grant                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 67,157              | 149,205      | 134,250      | 134,250      | 134,250      | 134,250      | 134,250      |
| 46100 | 6000/142210 | Black and Minority Health Fair                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 120,544             | 110,086      | 148,787      | 148,787      | 148,787      | 148,787      | 148,787      |
| 30434 | 6330/101400 | Minority Epidemiology                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 735,000             | 582,076      | 637,500      | 637,500      | 637,500      | 637,500      | 637,500      |
|       |             | Office of Minority Health Programs Totals     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 3,795,544           | 3,632,162    | 3,336,287    | 3,336,287    | 3,336,287    | 3,336,287    | 3,336,287    |
|       |             | Federal Funds                                 | 67,157              | 149,205      | 134,250      | 134,250      | 134,250      | 134,250      | 134,250      |
|       |             | Totals                                        | 3,862,701           | 3,781,367    | 3,470,537    | 3,470,537    | 3,470,537    | 3,470,537    | 3,470,537    |
|       |             | <b>Office of Primary Care Services</b>        |                     |              |              |              |              |              |              |
| 61910 | 3610/103330 | Dental Services for the Handicapped and Aging |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                             | 62,682              | 21,247       | 0            | 0            | 0            | 0            | 0            |
| 61910 | 3610/140430 | ASSIST Program                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                 | 308,833             | 324,535      | 305,492      | 305,492      | 305,492      | 305,492      | 305,492      |
| 30420 | 6330/100700 | Community Health Centers                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                               | 28,713,047          | 13,530,565   | 16,783,775   | 15,000,000   | 15,000,000   | 15,000,000   | 15,000,000   |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>Office of Primary Care Services Totals</b>  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 28,713,047          | 13,530,565   | 16,783,775   | 15,000,000   | 15,000,000   | 15,000,000   | 15,000,000   |
|       |             | Federal Funds                                  | 308,833             | 324,535      | 305,492      | 305,492      | 305,492      | 305,492      | 305,492      |
|       |             | Totals                                         | 29,021,880          | 13,855,100   | 17,089,267   | 15,305,492   | 15,305,492   | 15,305,492   | 15,305,492   |
|       |             | <b>Office of Women's Health</b>                |                     |              |              |              |              |              |              |
| 10910 | 1000/100970 | Office of Women's Health                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 116,519             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                | 0                   | 103,582      | 103,061      | 103,061      | 103,061      | 103,061      | 103,061      |
|       |             | Totals                                         | 116,519             | 103,582      | 103,061      | 103,061      | 103,061      | 103,061      | 103,061      |
| 61910 | 3610/153300 | Rape Prevention & Education                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 856,750             | 819,426      | 834,523      | 834,523      | 834,523      | 834,523      | 834,523      |
| 44305 | 6000/106980 | Breast and Cervical Cancer Program             |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 0                   | 22,014       | 134,583      | 134,583      | 134,583      | 134,583      | 134,583      |
|       |             | <b>Office of Women's Health Totals</b>         |                     |              |              |              |              |              |              |
|       |             | General Fund                                   | 116,519             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                | 0                   | 125,596      | 237,644      | 237,644      | 237,644      | 237,644      | 237,644      |
|       |             | Federal Funds                                  | 856,750             | 819,426      | 834,523      | 834,523      | 834,523      | 834,523      | 834,523      |
|       |             | Totals                                         | 973,269             | 945,022      | 1,072,167    | 1,072,167    | 1,072,167    | 1,072,167    | 1,072,167    |
|       |             | <b>Health Partner Relations</b>                |                     |              |              |              |              |              |              |
| 31710 | 2150/140020 | Local Health Maintenance Fund                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                | 3,843,387           | 3,859,956    | 3,860,000    | 3,860,000    | 3,860,000    | 3,860,000    | 3,860,000    |
| 61910 | 3610/101700 | Rural Health Flexibility Program               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 492,143             | 446,274      | 575,000      | 575,000      | 575,000      | 575,000      | 575,000      |
| 61910 | 3610/103300 | Small Rural Hospital Improvement Grant Program |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 267,623             | 178,379      | 302,545      | 302,545      | 302,545      | 302,545      | 302,545      |
| 61910 | 3610/103920 | Degradation of Rural Health Care Services      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 135,408             | 308,493      | 0            | 0            | 0            | 0            | 0            |
| 61910 | 3610/130700 | State Office of Rural Health                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 201,542             | 88,352       | 180,000      | 180,000      | 180,000      | 180,000      | 180,000      |
| 61910 | 3610/132300 | Primary Health Care Associate Services         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                  | 119,754             | 91,119       | 130,214      | 130,214      | 130,214      | 130,214      | 130,214      |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                   | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                   | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61910 | 3610/133000 | Grants to States for Loan Repayment               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 44,560              | 24,041       | 24,041       | 24,041       | 24,041       | 24,041       | 24,041       |
|       |             | Transferred Funds                                 | 73,940              | 24,040       | 24,040       | 24,040       | 24,040       | 24,040       | 24,040       |
|       |             | Totals                                            | 118,500             | 48,081       | 48,081       | 48,081       | 48,081       | 48,081       | 48,081       |
| 61910 | 3610/146600 | Special Projects - PH Block Grant                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 1,605,483           | 1,050,904    | 1,673,649    | 1,673,649    | 1,673,649    | 1,673,649    | 1,673,649    |
| 61910 | 6000/102170 | Indiana Bicycle Coalition                         |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                 | 13,776              | 80,441       | 84,500       | 84,500       | 84,500       | 84,500       | 84,500       |
| 30416 | 6330/100500 | Local Health Department Account                   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 3,000,000           | 3,000,000    | 3,000,000    | 3,000,000    | 3,000,000    | 3,000,000    | 3,000,000    |
|       |             | Health Partner Relations Totals                   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 6,843,387           | 6,859,956    | 6,860,000    | 6,860,000    | 6,860,000    | 6,860,000    | 6,860,000    |
|       |             | Federal Funds                                     | 2,866,513           | 2,187,562    | 2,885,449    | 2,885,449    | 2,885,449    | 2,885,449    | 2,885,449    |
|       |             | Totals                                            | 9,709,900           | 9,047,518    | 9,745,449    | 9,745,449    | 9,745,449    | 9,745,449    | 9,745,449    |
|       |             | <b>Bioterrorism Preparedness and Response</b>     |                     |              |              |              |              |              |              |
| 61910 | 3610/103100 | Bioterrorism Hospital Planning                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 10,005,336          | 12,847,767   | 7,994,316    | 7,994,316    | 7,994,316    | 7,994,316    | 7,994,316    |
| 61910 | 3610/103200 | Bioterrorism Preparedness & Response Supplemental |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 16,215,216          | 14,115,619   | 14,172,635   | 14,172,635   | 14,172,635   | 14,172,635   | 14,172,635   |
|       |             | Bioterrorism Preparedness and Response Totals     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 26,220,552          | 26,963,386   | 22,166,951   | 22,166,951   | 22,166,951   | 22,166,951   | 22,166,951   |
|       |             | <b>Tuberculosis Services</b>                      |                     |              |              |              |              |              |              |
| 17420 | 1000/211600 | Aid to County Tuberculosis Hospitals              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 11,277              | 7,129        | 82,351       | 82,351       | 82,351       | 82,351       | 82,351       |
| 61910 | 3610/140300 | Tuberculosis Cooperative Grant                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                     | 790,179             | 763,769      | 998,296      | 998,296      | 998,296      | 998,296      | 998,296      |
|       |             | Tuberculosis Services Totals                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                   | 11,277              | 7,129        | 82,351       | 82,351       | 82,351       | 82,351       | 82,351       |
|       |             | Federal Funds                                     | 790,179             | 763,769      | 998,296      | 998,296      | 998,296      | 998,296      | 998,296      |
|       |             | Totals                                            | 801,456             | 770,898      | 1,080,647    | 1,080,647    | 1,080,647    | 1,080,647    | 1,080,647    |

**HEALTH AND HUMAN SERVICES**

| Fund                                          | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                               |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Vital Records</b>                          |             |                                                  |                     |              |              |              |              |              |              |
| 31110                                         | 2060/140010 | Adoption History                                 |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 196,744             | 211,643      | 183,212      | 183,212      | 183,212      | 183,212      | 183,212      |
| 34610                                         | 2550/140060 | Birth Problems Registry                          |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 81,048              | 94,205       | 105,791      | 105,791      | 105,791      | 105,791      | 105,791      |
| 61910                                         | 3610/143100 | Cooperative Health Statistics System Grant       |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                                    | 747,720             | 811,607      | 919,327      | 919,327      | 919,327      | 919,327      | 919,327      |
| 46300                                         | 6000/144800 | Anatomical Gift Organizations                    |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 82,231              | 96,602       | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      |
| <b>Vital Records Totals</b>                   |             |                                                  |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 360,023             | 402,450      | 389,003      | 389,003      | 389,003      | 389,003      | 389,003      |
|                                               |             | Federal Funds                                    | 747,720             | 811,607      | 919,327      | 919,327      | 919,327      | 919,327      | 919,327      |
|                                               |             | Totals                                           | 1,107,743           | 1,214,057    | 1,308,330    | 1,308,330    | 1,308,330    | 1,308,330    | 1,308,330    |
| <b>Weights and Measures Inspection</b>        |             |                                                  |                     |              |              |              |              |              |              |
| 34710                                         | 2570/140070 | Motor Fuel Inspection Program                    |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 119,582             | 106,602      | 148,294      | 148,294      | 148,294      | 148,294      | 148,294      |
| 47930                                         | 6000/183400 | Weights and Measures Fund                        |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 17,070              | 20,506       | 19,400       | 19,400       | 19,400       | 19,400       | 19,400       |
| <b>Weights and Measures Inspection Totals</b> |             |                                                  |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 136,652             | 127,108      | 167,694      | 167,694      | 167,694      | 167,694      | 167,694      |
| <b>Women, Infants, and Children Program</b>   |             |                                                  |                     |              |              |              |              |              |              |
| 16900                                         | 1000/129410 | Women, Infants, and Children Supplement          |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 84,582              | 102,546      | 190,000      | 190,000      | 190,000      | 190,000      | 190,000      |
| 61910                                         | 3610/103340 | Farmers' Market Nutrition                        |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                                    | 230,393             | 279,687      | 264,960      | 264,960      | 264,960      | 264,960      | 264,960      |
| 61910                                         | 3610/103350 | Senior Farmers' Market Nutrition                 |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                                    | 59,979              | 58,105       | 61,676       | 61,676       | 61,676       | 61,676       | 61,676       |
| 61910                                         | 3610/142500 | WIC Program Grant (Women, Infants, and Children) |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                                  | 41,109,528          | 39,261,265   | 30,406,409   | 30,406,409   | 30,406,409   | 30,406,409   | 30,406,409   |
|                                               |             | Federal Funds                                    | 103,858,239         | 102,428,426  | 136,234,313  | 136,234,313  | 136,234,313  | 136,234,313  | 136,234,313  |
|                                               |             | Totals                                           | 144,967,767         | 141,689,691  | 166,640,722  | 166,640,722  | 166,640,722  | 166,640,722  | 166,640,722  |
| 61910                                         | 3610/144300 | WIC Peer Counselor Grant                         |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                                    | 225,359             | 272,828      | 1,388,123    | 1,388,123    | 1,388,123    | 1,388,123    | 1,388,123    |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61910 | 8093/000090 | Maternal Infant & Early Child Home Visit Program     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 0                   | 0            | 773,329      | 773,329      | 0            | 773,329      | 0            |
|       |             | Women, Infants, and Children Program Totals          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 41,194,110          | 39,363,811   | 30,596,409   | 30,596,409   | 30,596,409   | 30,596,409   | 30,596,409   |
|       |             | Federal Funds                                        | 104,373,970         | 103,039,046  | 138,722,401  | 138,722,401  | 137,949,072  | 138,722,401  | 137,949,072  |
|       |             | Totals                                               | 145,568,080         | 142,402,857  | 169,318,810  | 169,318,810  | 168,545,481  | 169,318,810  | 168,545,481  |
|       |             | <b>Long-term Care Services</b>                       |                     |              |              |              |              |              |              |
| 17610 | 1000/214070 | Medicare-Medicaid Certification                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 4,171,974           | 4,174,009    | 5,329,012    | 5,329,012    | 5,329,012    | 5,329,012    | 5,329,012    |
|       |             | Dedicated Funds                                      | 1,097,837           | 707,563      | 820,144      | 820,144      | 820,144      | 820,144      | 820,144      |
|       |             | Federal Funds                                        | 7,169,878           | 5,710,043    | 6,720,981    | 6,720,981    | 6,720,981    | 6,720,981    | 6,720,981    |
|       |             | Transferred Funds                                    | 5,625,090           | 4,412,271    | 5,392,021    | 5,392,021    | 5,392,021    | 5,392,021    | 5,392,021    |
|       |             | Totals                                               | 18,064,779          | 15,003,886   | 18,262,158   | 18,262,158   | 18,262,158   | 18,262,158   | 18,262,158   |
| 46000 | 6000/140200 | Civil Money Penalties                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 859,982             | 1,121,126    | 1,121,126    | 1,121,126    | 1,121,126    | 1,121,126    | 1,121,126    |
| 46302 | 6000/144840 | National Council on Aging Challenge Grant            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 94,835              | 95,988       | 0            | 0            | 0            | 0            | 0            |
|       |             | Long-term Care Services Totals                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                         | 4,171,974           | 4,174,009    | 5,329,012    | 5,329,012    | 5,329,012    | 5,329,012    | 5,329,012    |
|       |             | Dedicated Funds                                      | 2,052,654           | 1,924,677    | 1,941,270    | 1,941,270    | 1,941,270    | 1,941,270    | 1,941,270    |
|       |             | Federal Funds                                        | 7,169,878           | 5,710,043    | 6,720,981    | 6,720,981    | 6,720,981    | 6,720,981    | 6,720,981    |
|       |             | Totals                                               | 13,394,506          | 11,808,729   | 13,991,263   | 13,991,263   | 13,991,263   | 13,991,263   | 13,991,263   |
|       |             | <b>Health Research Services</b>                      |                     |              |              |              |              |              |              |
| 61910 | 3610/149900 | Epidemiology and Lab Capacity of Infectious Diseases |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                        | 504,162             | 483,093      | 580,913      | 580,913      | 580,913      | 580,913      | 580,913      |
| 43710 | 5350/140080 | Water Sample Mail Expense Rotary                     |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 16,591              | 59,551       | 67,596       | 67,596       | 67,596       | 67,596       | 67,596       |
| 43995 | 6000/102150 | Public Water Systems Analysis                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 211,914             | 134,505      | 136,000      | 136,000      | 136,000      | 136,000      | 136,000      |
|       |             | Health Research Services Totals                      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                      | 228,505             | 194,056      | 203,596      | 203,596      | 203,596      | 203,596      | 203,596      |
|       |             | Federal Funds                                        | 504,162             | 483,093      | 580,913      | 580,913      | 580,913      | 580,913      | 580,913      |
|       |             | Totals                                               | 732,667             | 677,149      | 784,509      | 784,509      | 784,509      | 784,509      | 784,509      |

**HEALTH AND HUMAN SERVICES**

| Fund                                     | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|------------------------------------------|-------------|--------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                          |             |                                                  | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Other Health Programs</b>             |             |                                                  |                     |                    |                    |                    |                    |                    |                    |
| 61910                                    | 3520/107770 | SSBG - Department of Health                      |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Federal Funds                                    | 471,604             | 432,343            | 0                  | 0                  | 0                  | 0                  | 0                  |
| 61910                                    | 3610/101360 | Nutrition, Physical Activity and Obesity Program |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Federal Funds                                    | 152,159             | 323,613            | 435,377            | 435,377            | 435,377            | 435,377            | 435,377            |
| 41237                                    | 3610/101510 | Arthritis Integrated Dissemination Project       |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 9,582               | 22,511             | 45,319             | 45,319             | 45,319             | 45,319             | 45,319             |
| 61910                                    | 3610/103760 | Commodity and Supplemental Food Program          |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Federal Funds                                    | 158,365             | 277,402            | 290,094            | 290,094            | 290,094            | 290,094            | 290,094            |
| 61910                                    | 3610/103910 | The Emergency Food Assistance Program            |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Federal Funds                                    | 567,591             | 1,169,656          | 1,242,523          | 1,242,523          | 1,242,523          | 1,242,523          | 1,242,523          |
| 61910                                    | 3610/155400 | Federal In-Direct Costs                          |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Federal Funds                                    | 3,287,147           | 2,227,013          | 4,200,000          | 4,200,000          | 4,200,000          | 4,200,000          | 4,200,000          |
| 45980                                    | 6000/140090 | Board of Health Conferences                      |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 67,307              | 44,269             | 44,269             | 44,269             | 44,269             | 44,269             | 44,269             |
| 45990                                    | 6000/140100 | Donations                                        |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 39,558              | 8,525              | 10,000             | 10,000             | 10,000             | 10,000             | 10,000             |
| 46025                                    | 6000/140650 | Public Health Quality Improvement                |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 80,693              | 136,344            | 150,000            | 0                  | 0                  | 0                  | 0                  |
| 53110                                    | 5230/124020 | Spinal Cord and Brain Injury                     |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 1,450,147           | 1,396,559          | 999,404            | 999,404            | 999,404            | 999,404            | 999,404            |
| <b>Other Health Programs Totals</b>      |             |                                                  |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | Dedicated Funds                                  | 1,647,287           | 1,608,208          | 1,248,992          | 1,098,992          | 1,098,992          | 1,098,992          | 1,098,992          |
|                                          |             | Federal Funds                                    | 4,636,866           | 4,430,027          | 6,167,994          | 6,167,994          | 6,167,994          | 6,167,994          | 6,167,994          |
|                                          |             | <b>Totals</b>                                    | <b>6,284,153</b>    | <b>6,038,235</b>   | <b>7,416,986</b>   | <b>7,266,986</b>   | <b>7,266,986</b>   | <b>7,266,986</b>   | <b>7,266,986</b>   |
| <b>State Department of Health Totals</b> |             |                                                  |                     |                    |                    |                    |                    |                    |                    |
|                                          |             | General Fund                                     | 31,782,417          | 28,903,455         | 31,512,056         | 31,512,056         | 31,512,056         | 31,512,056         | 31,512,056         |
|                                          |             | Dedicated Funds                                  | 111,664,019         | 95,615,195         | 92,530,972         | 90,597,197         | 90,597,197         | 90,597,197         | 90,597,197         |
|                                          |             | Federal Funds                                    | 186,654,908         | 201,639,337        | 242,879,129        | 224,653,988        | 221,580,178        | 224,653,988        | 221,580,178        |
|                                          |             | Local Funds                                      | 4,731,237           | (274,049)          | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                          |             | <b>Totals</b>                                    | <b>334,832,581</b>  | <b>325,883,938</b> | <b>366,922,157</b> | <b>346,763,241</b> | <b>343,689,431</b> | <b>346,763,241</b> | <b>343,689,431</b> |

**HEALTH AND HUMAN SERVICES**

| Fund                                                         | Fund Center | State Agency Appropriation Name         | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|--------------------------------------------------------------|-------------|-----------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                              |             |                                         | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| <b>Special Institutions</b>                                  |             |                                         |                     |                    |                    |                    |                    |                    |                    |
| <b>Indiana Soldiers' and Sailors' Children's Home</b>        |             |                                         |                     |                    |                    |                    |                    |                    |                    |
| 13350                                                        | 1000/105800 | Soldiers' and Sailors' Children's Home  |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | General Fund                            | 10,572,635          | 332,026            | 0                  | 0                  | 0                  | 0                  | 0                  |
| 13360                                                        | 1000/105840 | Farm Revenue                            |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | General Fund                            | 10,854              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 44240                                                        | 6000/105700 | Vocational Education Reimbursement      |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | Dedicated Funds                         | 52,597              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 44060                                                        | 6000/103130 | Professional Development Grant          |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | Dedicated Funds                         | 2,380               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 62440                                                        | 6000/126000 | ESEA Chapter I Grant                    |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | Federal Funds                           | 88,679              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 62440                                                        | 6000/100100 | Disadvantaged and Handicapped Program   |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | Dedicated Funds                         | 26,400              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 62440                                                        | 6000/126100 | Technology Improvement E-Rate Reimburse |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | Dedicated Funds                         | (4,691)             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Indiana Soldiers' and Sailors' Children's Home Totals</b> |             |                                         |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | General Fund                            | 10,583,489          | 332,026            | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | Dedicated Funds                         | 76,686              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | Federal Funds                           | 88,679              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | <b>Totals</b>                           | <b>10,748,854</b>   | <b>332,026</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Special Institutions Totals</b>                           |             |                                         |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | General Fund                            | 10,583,489          | 332,026            | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | Dedicated Funds                         | 76,686              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | Federal Funds                           | 88,679              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | <b>Totals</b>                           | <b>10,748,854</b>   | <b>332,026</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>PUBLIC HEALTH TOTALS</b>                                  |             |                                         |                     |                    |                    |                    |                    |                    |                    |
|                                                              |             | General Fund                            | 42,365,906          | 29,235,481         | 31,512,056         | 31,512,056         | 31,512,056         | 31,512,056         | 31,512,056         |
|                                                              |             | Dedicated Funds                         | 111,740,705         | 95,615,195         | 92,530,972         | 90,597,197         | 90,597,197         | 90,597,197         | 90,597,197         |
|                                                              |             | Federal Funds                           | 186,743,587         | 201,639,337        | 242,879,129        | 224,653,988        | 221,580,178        | 224,653,988        | 221,580,178        |
|                                                              |             | Local Funds                             | 4,731,237           | (274,049)          | 0                  | 0                  | 0                  | 0                  | 0                  |
|                                                              |             | <b>Totals</b>                           | <b>345,581,435</b>  | <b>326,215,964</b> | <b>366,922,157</b> | <b>346,763,241</b> | <b>343,689,431</b> | <b>346,763,241</b> | <b>343,689,431</b> |

**HEALTH AND HUMAN SERVICES**

| Fund                                                             | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------------------------------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                                  |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>OTHER HEALTH</b>                                              |             |                                                    |                     |              |              |              |              |              |              |
| <b>Tobacco Use Prevention and Cessation Board</b>                |             |                                                    |                     |              |              |              |              |              |              |
| 47975                                                            | 6000/184750 | Strategies for Smoke-Free Air Policy               |                     |              |              |              |              |              |              |
|                                                                  |             | Dedicated Funds                                    | 113,538             | 26,114       | 0            | 0            | 0            | 0            | 0            |
| 30418                                                            | 6330/100600 | Tobacco Use Prevention and Cessation Program       |                     |              |              |              |              |              |              |
|                                                                  |             | Dedicated Funds                                    | 18,346,775          | 11,613,614   | 11,598,768   | 9,230,412    | 9,230,412    | 9,230,412    | 9,230,412    |
| 58053                                                            | 8000/000050 | ARRA-BRFSS Indiana Quitline                        |                     |              |              |              |              |              |              |
|                                                                  |             | Federal Funds                                      | 0                   | 0            | 1,085,407    | 0            | 0            | 0            | 0            |
| 60090                                                            | 8093/000070 | ITPC U.S. DHHS Fund                                |                     |              |              |              |              |              |              |
|                                                                  |             | Federal Funds                                      | 0                   | 0            | 1,001,014    | 1,001,014    | 1,001,014    | 1,001,014    | 1,001,014    |
| <b>Tobacco Use Prevention and Cessation Board Totals</b>         |             |                                                    |                     |              |              |              |              |              |              |
|                                                                  |             | Dedicated Funds                                    | 18,460,313          | 11,639,728   | 11,598,768   | 9,230,412    | 9,230,412    | 9,230,412    | 9,230,412    |
|                                                                  |             | Federal Funds                                      | 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   |
| <b>Indiana School for the Blind and Visually Impaired</b>        |             |                                                    |                     |              |              |              |              |              |              |
| 13280                                                            | 1000/105500 | Indiana School for the Blind and Visually Impaired |                     |              |              |              |              |              |              |
|                                                                  |             | General Fund                                       | 11,754,323          | 11,053,159   | 10,745,262   | 10,629,722   | 10,629,722   | 10,629,722   | 10,629,722   |
|                                                                  |             | Transferred Funds                                  | 0                   | 0            | 419,231      | 552,995      | 552,995      | 552,995      | 552,995      |
|                                                                  |             | Totals                                             | 11,754,323          | 11,053,159   | 11,164,493   | 11,182,717   | 11,182,717   | 11,182,717   | 11,182,717   |
| 44050                                                            | 6000/103120 | Exceptional Learners                               |                     |              |              |              |              |              |              |
|                                                                  |             | Dedicated Funds                                    | 0                   | 10,828       | 1,536        | 1,536        | 1,536        | 1,536        | 1,536        |
| 63350                                                            | 6000/126300 | ESEA Chapter I Grant                               |                     |              |              |              |              |              |              |
|                                                                  |             | Federal Funds                                      | 1,248,979           | 1,006,817    | 135,610      | 135,610      | 135,610      | 135,610      | 135,610      |
| 58491                                                            | 8000/058491 | ISB ARRA Stimulus Funds                            |                     |              |              |              |              |              |              |
|                                                                  |             | Federal Funds                                      | 0                   | 54,643       | 0            | 0            | 0            | 0            | 0            |
| <b>Indiana School for the Blind and Visually Impaired Totals</b> |             |                                                    |                     |              |              |              |              |              |              |
|                                                                  |             | General Fund                                       | 11,754,323          | 11,053,159   | 10,745,262   | 10,629,722   | 10,629,722   | 10,629,722   | 10,629,722   |
|                                                                  |             | Dedicated Funds                                    | 0                   | 10,828       | 1,536        | 1,536        | 1,536        | 1,536        | 1,536        |
|                                                                  |             | Federal Funds                                      | 1,248,979           | 1,061,460    | 135,610      | 135,610      | 135,610      | 135,610      | 135,610      |
|                                                                  |             | Totals                                             | 13,003,302          | 12,125,447   | 10,882,408   | 10,766,868   | 10,766,868   | 10,766,868   | 10,766,868   |

**HEALTH AND HUMAN SERVICES**

| Fund                                      | Fund Center | State Agency<br>Appropriation Name                    | Actual Expenditures |                   | Estimated         | Requested         |                   | Recommended       |                   |
|-------------------------------------------|-------------|-------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                           |             |                                                       | FY 2008-2009        | FY 2009-2010      | FY 2010-2011      | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| <b>Indiana School for the Deaf</b>        |             |                                                       |                     |                   |                   |                   |                   |                   |                   |
| 13300                                     | 1000/105600 | Indiana School for the Deaf                           |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 19,269,688          | 18,799,328        | 16,561,249        | 16,339,807        | 16,339,807        | 16,339,807        | 16,339,807        |
| 62460                                     | 6000/126500 | IDEA Part B and IDEA Early Childhood                  |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | Federal Funds                                         | 197,369             | 363,544           | 233,500           | 233,500           | 233,500           | 233,500           | 233,500           |
| <b>Indiana School for the Deaf Totals</b> |             |                                                       |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 19,269,688          | 18,799,328        | 16,561,249        | 16,339,807        | 16,339,807        | 16,339,807        | 16,339,807        |
|                                           |             | Federal Funds                                         | 197,369             | 363,544           | 233,500           | 233,500           | 233,500           | 233,500           | 233,500           |
|                                           |             | <b>Totals</b>                                         | <b>19,467,057</b>   | <b>19,162,872</b> | <b>16,794,749</b> | <b>16,573,307</b> | <b>16,573,307</b> | <b>16,573,307</b> | <b>16,573,307</b> |
| <b>OTHER HEALTH TOTALS</b>                |             |                                                       |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 31,024,011          | 29,852,487        | 27,306,511        | 26,969,529        | 26,969,529        | 26,969,529        | 26,969,529        |
|                                           |             | Dedicated Funds                                       | 18,460,313          | 11,650,556        | 11,600,304        | 9,231,948         | 9,231,948         | 9,231,948         | 9,231,948         |
|                                           |             | Federal Funds                                         | 1,446,348           | 1,425,004         | 2,455,531         | 1,370,124         | 1,370,124         | 1,370,124         | 1,370,124         |
|                                           |             | <b>Totals</b>                                         | <b>50,930,672</b>   | <b>42,928,047</b> | <b>41,362,346</b> | <b>37,571,601</b> | <b>37,571,601</b> | <b>37,571,601</b> | <b>37,571,601</b> |
| <b>VETERANS' AFFAIRS</b>                  |             |                                                       |                     |                   |                   |                   |                   |                   |                   |
| 11300                                     | 1000/101400 | Disabled American Veterans of World Wars              |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 40,000              | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| 11370                                     | 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            |
| 11540                                     | 1000/101700 | Veterans of Foreign Wars                              |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 30,000              | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| <b>Department of Veterans' Affairs</b>    |             |                                                       |                     |                   |                   |                   |                   |                   |                   |
| 11460                                     | 1000/101600 | Department of Veterans' Affairs                       |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 614,614             | 424,636           | 526,194           | 526,194           | 526,194           | 526,194           | 526,194           |
| 18200                                     | 1000/410170 | Operation of Veterans' Cemetery                       |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | Transferred Funds                                     | 243,584             | 218,235           | 201,092           | 201,092           | 201,092           | 201,092           | 201,092           |
| 18218                                     | 1000/419920 | Vietnam Veterans of America                           |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 10,000              | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| 44085                                     | 6000/103560 | Military Family Relief Fund                           |                     |                   |                   |                   |                   |                   |                   |
|                                           |             | General Fund                                          | 244,621             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                           |             | Dedicated Funds                                       | 0                   | 205,055           | 450,000           | 450,000           | 450,000           | 450,000           | 450,000           |
|                                           |             | <b>Totals</b>                                         | <b>244,621</b>      | <b>205,055</b>    | <b>450,000</b>    | <b>450,000</b>    | <b>450,000</b>    | <b>450,000</b>    | <b>450,000</b>    |

**HEALTH AND HUMAN SERVICES**

| Fund  | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 61000 | 6000/160130 | Veterans' Education Fund (incl. 61000-6000/144900) |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 374,082             | 378,682      | 440,015      | 440,967      | 440,967      | 440,967      | 440,967      |
|       |             | Department of Veterans' Affairs Totals             |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 869,235             | 434,636      | 536,194      | 536,194      | 536,194      | 536,194      | 536,194      |
|       |             | Dedicated Funds                                    | 0                   | 205,055      | 450,000      | 450,000      | 450,000      | 450,000      | 450,000      |
|       |             | Federal Funds                                      | 374,082             | 378,682      | 440,015      | 440,967      | 440,967      | 440,967      | 440,967      |
|       |             | Totals                                             | 1,243,317           | 1,018,373    | 1,426,209    | 1,427,161    | 1,427,161    | 1,427,161    | 1,427,161    |
|       |             | <b>Indiana Veterans' Home</b>                      |                     |              |              |              |              |              |              |
| 13310 | 1000/105700 | Indiana Veterans' Home                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 12,920,149          | 11,998,680   | 10,893,256   | 10,893,256   | 10,893,256   | 10,893,256   | 10,893,256   |
|       |             | Dedicated Funds                                    | 9,331,218           | 8,783,360    | 9,381,362    | 9,381,362    | 9,381,362    | 9,381,362    | 9,381,362    |
|       |             | Transferred Funds                                  | 4,676,369           | 4,417,425    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    |
|       |             | Totals                                             | 26,927,736          | 25,199,465   | 24,992,797   | 24,992,797   | 24,992,797   | 24,992,797   | 24,992,797   |
| 18770 | 1000/655700 | Indiana Veterans' Home - Medical Services Payments |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                  | 328,491             | 327,949      | 330,000      | 330,000      | 330,000      | 330,000      | 330,000      |
| 45105 | 6000/122570 | IVH Medicaid Reimbursement                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                      | 3,521,323           | 6,567,006    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    |
| 46980 | 6000/157000 | Comfort and Welfare Program                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                    | 451,217             | 3,329,038    | 1,031,223    | 1,031,223    | 1,031,223    | 1,031,223    | 1,031,223    |
|       |             | Transferred Funds                                  | 9,336,939           | 8,782,160    | 9,381,362    | 9,381,362    | 9,381,362    | 9,381,362    | 9,381,362    |
|       |             | Totals                                             | 9,788,156           | 12,111,198   | 10,412,585   | 10,412,585   | 10,412,585   | 10,412,585   | 10,412,585   |
|       |             | Indiana Veterans' Home Totals                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 12,920,149          | 11,998,680   | 10,893,256   | 10,893,256   | 10,893,256   | 10,893,256   | 10,893,256   |
|       |             | Dedicated Funds                                    | 9,782,435           | 12,112,398   | 10,412,585   | 10,412,585   | 10,412,585   | 10,412,585   | 10,412,585   |
|       |             | Federal Funds                                      | 3,521,323           | 6,567,006    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    | 4,718,179    |
|       |             | Totals                                             | 26,223,907          | 30,678,084   | 26,024,020   | 26,024,020   | 26,024,020   | 26,024,020   | 26,024,020   |
|       |             | <b>VETERANS' AFFAIRS TOTALS</b>                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                       | 13,889,384          | 12,533,316   | 11,529,450   | 11,529,450   | 11,529,450   | 11,529,450   | 11,529,450   |
|       |             | Dedicated Funds                                    | 9,782,435           | 12,317,453   | 10,862,585   | 10,862,585   | 10,862,585   | 10,862,585   | 10,862,585   |
|       |             | Federal Funds                                      | 3,895,405           | 6,945,688    | 5,158,194    | 5,159,146    | 5,159,146    | 5,159,146    | 5,159,146    |
|       |             | Totals                                             | 27,567,224          | 31,796,457   | 27,550,229   | 27,551,181   | 27,551,181   | 27,551,181   | 27,551,181   |

**HEALTH AND HUMAN SERVICES**

| Fund                                    | Fund Center | State Agency<br>Appropriation Name                         | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-----------------------------------------|-------------|------------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                         |             |                                                            | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| <b>SOCIAL SERVICES ADVOCACY</b>         |             |                                                            |                     |               |               |               |               |               |               |
| <b>Protection and Advocacy</b>          |             |                                                            |                     |               |               |               |               |               |               |
| 60420                                   | 6000/100600 | Indiana Protection and Advocacy Services                   |                     |               |               |               |               |               |               |
|                                         |             | Federal Funds                                              | 1,550,014           | 1,734,363     | 1,947,679     | 1,997,215     | 1,997,215     | 1,997,215     | 1,997,215     |
| 44095                                   | 6000/103770 | IPAS Non-Federal Revenue                                   |                     |               |               |               |               |               |               |
|                                         |             | Dedicated Funds                                            | 254                 | 1,330         | 1,330         | 1,330         | 1,330         | 1,330         | 1,330         |
| 44445                                   | 6000/109220 | Consumer Investment Funds (CIF)                            |                     |               |               |               |               |               |               |
|                                         |             | Dedicated Funds                                            | 0                   | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| 60410                                   | 8084/060410 | Protection and Advocacy Services - Dept. of Education Fund |                     |               |               |               |               |               |               |
|                                         |             | Federal Funds                                              | 615,447             | 365,203       | 390,987       | 390,987       | 390,987       | 390,987       | 390,987       |
| 60400                                   | 8096/060400 | Protection and Advocacy Services - DSSA Fund               |                     |               |               |               |               |               |               |
|                                         |             | Federal Funds                                              | 113,972             | 61,988        | 62,034        | 62,034        | 62,034        | 62,034        | 62,034        |
| <b>Protection and Advocacy Totals</b>   |             |                                                            |                     |               |               |               |               |               |               |
|                                         |             | Dedicated Funds                                            | 254                 | 6,330         | 6,330         | 6,330         | 6,330         | 6,330         | 6,330         |
|                                         |             | Federal Funds                                              | 2,279,433           | 2,161,554     | 2,400,700     | 2,450,236     | 2,450,236     | 2,450,236     | 2,450,236     |
|                                         |             | Totals                                                     | 2,279,687           | 2,167,884     | 2,407,030     | 2,456,566     | 2,456,566     | 2,456,566     | 2,456,566     |
| 60140                                   | 6000/188300 | <b>Governor's Council for Developmental Disabilities</b>   |                     |               |               |               |               |               |               |
|                                         |             | Federal Funds                                              | 1,585,181           | 1,988,718     | 1,988,718     | 1,988,718     | 1,988,718     | 1,988,718     | 1,988,718     |
| <b>SOCIAL SERVICES ADVOCACY TOTALS</b>  |             |                                                            |                     |               |               |               |               |               |               |
|                                         |             | Dedicated Funds                                            | 254                 | 6,330         | 6,330         | 6,330         | 6,330         | 6,330         | 6,330         |
|                                         |             | Federal Funds                                              | 3,864,614           | 4,150,272     | 4,389,418     | 4,438,954     | 4,438,954     | 4,438,954     | 4,438,954     |
|                                         |             | Totals                                                     | 3,864,868           | 4,156,602     | 4,395,748     | 4,445,284     | 4,445,284     | 4,445,284     | 4,445,284     |
| <b>HEALTH AND HUMAN SERVICES TOTALS</b> |             |                                                            |                     |               |               |               |               |               |               |
|                                         |             | General Fund                                               | 2,992,039,623       | 2,401,826,879 | 3,182,427,012 | 3,112,397,242 | 3,259,572,709 | 3,087,125,242 | 3,232,800,709 |
|                                         |             | Dedicated Funds                                            | 333,682,275         | 279,429,927   | 360,083,976   | 359,448,901   | 359,448,901   | 378,223,165   | 378,223,165   |
|                                         |             | Federal Funds                                              | 5,128,970,646       | 5,754,778,702 | 6,417,595,593 | 5,854,215,168 | 6,147,355,168 | 5,816,535,169 | 6,106,855,169 |
|                                         |             | Local Funds                                                | 5,510,774           | (274,049)     | 5,972,478     | 5,920,000     | 5,920,000     | 5,920,000     | 5,920,000     |
|                                         |             | Totals                                                     | 8,460,203,318       | 8,435,761,459 | 9,966,079,059 | 9,331,981,311 | 9,772,296,778 | 9,287,803,576 | 9,723,799,043 |

**HEALTH AND HUMAN SERVICES**

| Fund | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |

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**EDUCATION**

| Fund                      | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                           |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>EDUCATION</b>          |             |                                             |                     |              |              |              |              |              |              |
| <b>HIGHER EDUCATION</b>   |             |                                             |                     |              |              |              |              |              |              |
| <b>Indiana University</b> |             |                                             |                     |              |              |              |              |              |              |
| 14210                     | 1000/107500 | Bloomington Campus                          |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 200,180,174         | 194,908,592  | 190,670,086  | 192,150,586  | 192,150,586  | 173,804,718  | 173,804,718  |
|                           |             | Fee Replacement                             | 25,582,465          | 26,901,091   | 40,374,820   | 22,984,251   | 23,253,200   | 22,984,251   | 15,668,143   |
|                           |             | Totals                                      | 225,762,639         | 221,809,683  | 231,044,906  | 215,134,837  | 215,403,786  | 196,788,969  | 189,472,861  |
| <b>Regional Campuses</b>  |             |                                             |                     |              |              |              |              |              |              |
| <b>East</b>               |             |                                             |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 8,238,916           | 7,978,684    | 7,896,005    | 9,342,930    | 9,342,930    | 7,745,678    | 7,745,678    |
|                           |             | Fee Replacement                             | 1,822,280           | 1,896,844    | 2,180,670    | 1,399,673    | 1,460,291    | 1,399,673    | 1,399,262    |
|                           |             | Totals                                      | 10,061,196          | 9,875,528    | 10,076,675   | 10,742,603   | 10,803,221   | 9,145,351    | 9,144,940    |
| <b>Kokomo</b>             |             |                                             |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 10,709,280          | 10,409,563   | 10,345,995   | 11,067,795   | 11,067,795   | 10,469,610   | 10,469,610   |
|                           |             | Fee Replacement                             | 2,140,668           | 2,103,973    | 1,932,256    | 1,819,808    | 2,476,296    | 1,819,808    | 1,818,053    |
|                           |             | Totals                                      | 12,849,948          | 12,513,536   | 12,278,251   | 12,887,603   | 13,544,091   | 12,289,418   | 12,287,663   |
| <b>Northwest</b>          |             |                                             |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 17,880,683          | 17,243,776   | 16,949,512   | 19,335,098   | 19,335,098   | 15,807,430   | 15,807,430   |
|                           |             | Fee Replacement                             | 3,859,061           | 3,899,173    | 2,183,776    | 5,472,859    | 5,936,105    | 2,595,769    | 2,801,821    |
|                           |             | Totals                                      | 21,739,744          | 21,142,949   | 19,133,288   | 24,807,957   | 25,271,203   | 18,403,199   | 18,609,251   |
| <b>South Bend</b>         |             |                                             |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 23,003,647          | 22,157,280   | 21,772,918   | 23,284,293   | 23,284,293   | 20,678,162   | 20,678,162   |
|                           |             | Fee Replacement                             | 6,572,745           | 5,658,916    | 5,047,427    | 4,263,191    | 5,456,806    | 4,263,191    | 4,263,860    |
|                           |             | Totals                                      | 29,576,392          | 27,816,196   | 26,820,345   | 27,547,484   | 28,741,099   | 24,941,353   | 24,942,022   |
| <b>Southeast</b>          |             |                                             |                     |              |              |              |              |              |              |
|                           |             | General Operating                           | 20,640,314          | 20,002,235   | 19,846,717   | 21,983,842   | 21,983,842   | 18,535,654   | 18,535,654   |
|                           |             | Fee Replacement                             | 4,708,245           | 5,048,021    | 3,916,728    | 4,964,400    | 5,329,963    | 3,046,340    | 3,052,964    |
|                           |             | Totals                                      | 25,348,559          | 25,050,256   | 23,763,445   | 26,948,242   | 27,313,805   | 21,581,994   | 21,588,618   |
| 14220                     | 1000/107510 | Indiana University Regional Campuses Totals |                     |              |              |              |              |              |              |
|                           |             | General Fund                                | 99,575,839          | 96,398,465   | 92,072,004   | 102,933,889  | 105,673,419  | 86,361,315   | 86,572,494   |

**EDUCATION**

| Fund                                                          | Fund Center | State Agency<br>Appropriation Name          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------------------------------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                               |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Indiana University - Purdue University at Indianapolis</b> |             |                                             |                     |              |              |              |              |              |              |
| Health Divisions                                              |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 111,113,964         | 104,111,058  | 102,027,773  | 111,182,127  | 111,182,127  | 95,242,910   | 95,242,910   |
|                                                               |             | Fee Replacement                             | 5,173,824           | 4,189,020    | 4,160,100    | 3,627,702    | 4,368,511    | 3,624,293    | 3,757,951    |
|                                                               |             | Totals                                      | 116,287,788         | 108,300,078  | 106,187,873  | 114,809,829  | 115,550,638  | 98,867,203   | 99,000,861   |
| University of Southern Indiana RMC                            |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,594,257           | 1,565,404    | 1,603,670    | 1,603,670    | 1,603,670    | 1,603,670    | 1,603,670    |
| Indiana Univ.-Purdue Univ. Ft. Wayne RMC                      |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,466,616           | 1,440,072    | 1,475,274    | 1,475,274    | 1,475,274    | 1,475,274    | 1,475,274    |
| Indiana University - Northwest RMC                            |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 2,083,528           | 2,045,819    | 2,095,829    | 2,095,829    | 2,095,829    | 2,095,829    | 2,095,829    |
| Purdue University RMC                                         |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,859,843           | 1,826,182    | 1,870,823    | 1,870,823    | 1,870,823    | 1,870,823    | 1,870,823    |
| Ball State University RMC                                     |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,672,302           | 1,642,036    | 1,682,175    | 1,682,175    | 1,682,175    | 1,682,175    | 1,682,175    |
| University of Notre Dame RMC                                  |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,550,860           | 1,522,791    | 1,560,016    | 1,560,016    | 1,560,016    | 1,560,016    | 1,560,016    |
| Indiana State University RMC                                  |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 1,848,960           | 1,815,496    | 1,859,876    | 1,859,876    | 1,859,876    | 1,859,876    | 1,859,876    |
| General Academic Divisions                                    |             |                                             |                     |              |              |              |              |              |              |
|                                                               |             | General Operating                           | 82,478,446          | 80,314,605   | 80,232,626   | 87,618,184   | 87,618,184   | 79,097,239   | 79,097,239   |
|                                                               |             | Fee Replacement                             | 19,942,784          | 20,004,544   | 13,472,705   | 15,650,454   | 18,846,418   | 15,653,863   | 16,231,150   |
|                                                               |             | Totals                                      | 102,421,230         | 100,319,149  | 93,705,331   | 103,268,638  | 106,464,602  | 94,751,102   | 95,328,389   |
| 14240                                                         | 1000/107540 | I.U.P.U.I. TOTALS                           |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                                | 230,785,384         | 220,477,027  | 212,040,867  | 230,226,130  | 234,162,903  | 205,765,968  | 206,476,913  |
| 11120                                                         | 1000/101190 | Abilene Network Operations Center           |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                                | 858,615             | 832,596      | 832,596      | 832,596      | 832,596      | 707,707      | 707,707      |
| 11130                                                         | 1000/101200 | Spinal Cord and Head Injury Research Center |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                                | 540,612             | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                               |             | Dedicated Funds                             | 0                   | 524,231      | 524,230      | 524,230      | 524,230      | 524,230      | 524,230      |
|                                                               |             | Totals                                      | 540,612             | 524,231      | 524,230      | 524,230      | 524,230      | 524,230      | 524,230      |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                       | Actual Expenditures |                    | Estimated          | Requested          |                    | Recommended        |                    |
|-------|-------------|-------------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|       |             |                                                       | FY 2008-2009        | FY 2009-2010       | FY 2010-2011       | FY 2011-2012       | FY 2012-2013       | FY 2011-2012       | FY 2012-2013       |
| 14500 | 1000/107960 | State Department of Toxicology                        |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 3,614,780           | 2,463,380          | 2,463,380          | 2,463,380          | 2,463,380          | 2,093,873          | 2,093,873          |
| 14510 | 1000/107970 | Institute for the Study of Developmental Disabilities |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 2,554,860           | 2,477,440          | 2,477,440          | 2,477,440          | 2,477,440          | 2,105,824          | 2,105,824          |
| 16840 | 1000/129280 | Geological Survey                                     |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 3,199,188           | 3,102,244          | 3,102,244          | 3,102,244          | 3,102,244          | 2,636,907          | 2,636,907          |
| 11480 | 1000/101640 | Local Government Advisory Commission                  |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 58,310              | 56,543             | 56,543             | 56,543             | 56,543             | 48,062             | 48,062             |
| 13832 | 1000/106890 | I-Light Network Operations                            |                     |                    |                    |                    |                    |                    |                    |
|       |             | Dedicated Funds                                       | 0                   | 1,471,833          | 1,471,833          | 1,471,833          | 1,471,833          | 1,471,833          | 1,471,833          |
| 90003 | 1000/930030 | IU Indiana Innovation Alliance                        |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 0                   | 0                  | 0                  | 4,500,000          | 4,500,000          | 0                  | 0                  |
|       |             | <b>Indiana University Totals</b>                      |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 566,950,227         | 547,617,378        | 544,089,980        | 561,727,059        | 568,672,311        | 496,508,625        | 490,114,641        |
|       |             | Dedicated Funds                                       | 0                   | 1,996,064          | 1,996,063          | 1,996,063          | 1,996,063          | 1,996,063          | 1,996,063          |
|       |             | <b>Totals</b>                                         | <b>566,950,227</b>  | <b>549,613,442</b> | <b>546,086,043</b> | <b>563,723,122</b> | <b>570,668,374</b> | <b>498,504,688</b> | <b>492,110,704</b> |
|       |             | <b>Purdue University</b>                              |                     |                    |                    |                    |                    |                    |                    |
| 14270 | 1000/107600 | West Lafayette                                        |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Operating                                     | 259,413,399         | 248,053,173        | 241,119,044        | 253,208,577        | 253,208,577        | 231,202,023        | 231,202,023        |
|       |             | Fee Replacement                                       | 22,376,682          | 23,994,039         | 26,777,731         | 26,543,040         | 29,979,545         | 26,545,183         | 26,668,675         |
|       |             | <b>Totals</b>                                         | <b>281,790,081</b>  | <b>272,047,212</b> | <b>267,896,775</b> | <b>279,751,617</b> | <b>283,188,122</b> | <b>257,747,206</b> | <b>257,870,698</b> |
|       |             | <b>Regional Campuses</b>                              |                     |                    |                    |                    |                    |                    |                    |
|       |             | Calumet                                               |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Operating                                     | 27,930,576          | 27,028,286         | 26,750,801         | 29,026,891         | 29,026,891         | 25,913,802         | 25,913,802         |
|       |             | Fee Replacement                                       | 1,493,233           | 1,491,261          | 1,491,824          | 1,699,301          | 4,105,309          | 1,490,058          | 1,489,772          |
|       |             | <b>Totals</b>                                         | <b>29,423,809</b>   | <b>28,519,547</b>  | <b>28,242,625</b>  | <b>30,726,192</b>  | <b>33,132,200</b>  | <b>27,403,860</b>  | <b>27,403,574</b>  |
|       |             | North Central                                         |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Operating                                     | 11,850,126          | 11,847,744         | 12,299,238         | 13,874,698         | 13,874,698         | 12,231,578         | 12,231,578         |
|       |             | Fee Replacement                                       | 0                   | 0                  | 0                  | 2,153,459          | 5,370,569          | 0                  | 0                  |
|       |             | <b>Totals</b>                                         | <b>11,850,126</b>   | <b>11,847,744</b>  | <b>12,299,238</b>  | <b>16,028,157</b>  | <b>19,245,267</b>  | <b>12,231,578</b>  | <b>12,231,578</b>  |
| 14280 | 1000/107610 | Purdue University - Regional Campuses Totals          |                     |                    |                    |                    |                    |                    |                    |
|       |             | General Fund                                          | 41,273,935          | 40,367,291         | 40,541,863         | 46,754,349         | 52,377,467         | 39,635,438         | 39,635,152         |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 14260 | 1000/107580 | <b>I.U.P.U. - Ft. Wayne</b>                      |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 38,065,207          | 37,378,801   | 37,816,896   | 42,418,768   | 42,418,768   | 36,534,780   | 36,534,780   |
|       |             | Fee Replacement                                  | 4,373,574           | 5,081,629    | 5,980,642    | 5,412,164    | 6,597,029    | 5,412,164    | 5,420,037    |
|       |             | Totals                                           | 42,438,781          | 42,460,430   | 43,797,538   | 47,830,932   | 49,015,797   | 41,946,944   | 41,954,817   |
| 14290 | 1000/107620 | Animal Disease Diagnostic Laboratory System      |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 3,557,509           | 3,449,706    | 3,449,706    | 3,449,706    | 3,449,706    | 2,932,250    | 2,932,250    |
| 14300 | 1000/107630 | Statewide Technology                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 6,634,999           | 6,433,939    | 6,433,939    | 6,433,939    | 6,433,939    | 5,468,848    | 5,468,848    |
| 12740 | 1000/103820 | County Agricultural Extension Educators          |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 7,460,686           | 7,234,605    | 7,234,605    | 7,234,605    | 7,234,605    | 6,149,414    | 6,149,414    |
| 16490 | 1000/123150 | Agricultural Research and Extension - Crossroads |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 7,465,178           | 7,238,961    | 7,238,961    | 7,238,961    | 7,238,961    | 6,153,117    | 6,153,117    |
| 11150 | 1000/101220 | Center for Paralysis Research                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 538,887             | 522,558      | 522,558      | 522,558      | 522,558      | 444,174      | 444,174      |
| 15940 | 1000/121750 | University-Based Business Assistance             |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 1,948,071           | 1,889,038    | 1,889,039    | 1,889,039    | 1,889,039    | 1,605,683    | 1,605,683    |
| 18930 | 1000/731100 | Veterinary Research                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                  | 150,006             | 150,000      | 150,000      | 150,000      | 150,000      | 150,000      | 150,000      |
| 90004 | 1000/930040 | PU Indiana Innovation Alliance                   |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 0                   | 0            | 0            | 4,500,000    | 4,500,000    | 0            | 0            |
| 33810 | 2440/176000 | Wine Grape Market Fund                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                  | 483,196             | 132,266      | 465,714      | 465,714      | 465,714      | 465,714      | 465,714      |
|       |             | Purdue University Totals                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 393,108,127         | 381,643,740  | 379,004,984  | 405,605,706  | 415,850,194  | 362,083,074  | 362,214,153  |
|       |             | Dedicated Funds                                  | 633,202             | 282,266      | 615,714      | 615,714      | 615,714      | 615,714      | 615,714      |
|       |             | Totals                                           | 393,741,329         | 381,926,006  | 379,620,698  | 406,221,420  | 416,465,908  | 362,698,788  | 362,829,867  |
| 14340 | 1000/107700 | <b>Indiana State University</b>                  |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 76,142,019          | 72,442,778   | 71,536,249   | 71,887,485   | 71,887,485   | 67,460,198   | 67,460,198   |
|       |             | Fee Replacement                                  | 9,134,603           | 8,231,452    | 8,889,341    | 8,917,196    | 13,614,837   | 8,887,196    | 8,906,871    |
|       |             | Totals                                           | 85,276,622          | 80,674,230   | 80,425,590   | 80,804,681   | 85,502,322   | 76,347,394   | 76,367,069   |
| 14350 | 1000/107710 | Nursing Program                                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 247,500             | 240,000      | 240,000      | 240,000      | 240,000      | 204,000      | 204,000      |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|       |             | <b>Indiana State University Totals</b>           |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 85,524,122          | 80,914,230   | 80,665,590   | 81,044,681   | 85,742,322   | 76,551,394   | 76,571,069   |
|       |             | <b>University of Southern Indiana</b>            |                     |              |              |              |              |              |              |
| 14360 | 1000/107750 | University of Southern Indiana                   |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 39,983,554          | 39,044,222   | 38,100,474   | 42,868,455   | 42,868,455   | 38,674,148   | 38,674,148   |
|       |             | Fee Replacement                                  | 9,301,641           | 11,804,892   | 11,003,967   | 12,146,612   | 13,445,784   | 12,132,166   | 12,134,116   |
|       |             | Totals                                           | 49,285,195          | 50,849,114   | 49,104,441   | 55,015,067   | 56,314,239   | 50,806,314   | 50,808,264   |
| 11160 | 1000/101230 | Historic New Harmony                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 570,723             | 553,428      | 553,428      | 553,428      | 553,428      | 470,414      | 470,414      |
|       |             | <b>University of Southern Indiana Totals</b>     |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 49,855,918          | 51,402,542   | 49,657,869   | 55,568,495   | 56,867,667   | 51,276,728   | 51,278,678   |
|       |             | <b>Ball State University</b>                     |                     |              |              |              |              |              |              |
| 14370 | 1000/107800 | Ball State University                            |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 132,416,836         | 125,529,452  | 122,395,141  | 127,978,208  | 127,978,208  | 114,622,258  | 114,622,258  |
|       |             | Fee Replacement                                  | 11,541,023          | 11,543,674   | 12,252,108   | 14,717,056   | 19,234,020   | 15,072,441   | 15,058,487   |
|       |             | Totals                                           | 143,957,859         | 137,073,126  | 134,647,249  | 142,695,264  | 147,212,228  | 129,694,699  | 129,680,745  |
| 14380 | 1000/107820 | Entrepreneurial College                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 990,000             | 960,000      | 960,000      | 1,960,000    | 1,960,000    | 816,000      | 816,000      |
| 16220 | 1000/122770 | Academy for Science, Mathematics, and Humanities |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 4,407,399           | 4,273,836    | 4,273,836    | 4,273,836    | 4,273,836    | 3,632,761    | 3,632,761    |
|       |             | <b>Ball State University Totals</b>              |                     |              |              |              |              |              |              |
|       |             | General Fund                                     | 149,355,258         | 142,306,962  | 139,881,085  | 148,929,100  | 153,446,064  | 134,143,460  | 134,129,506  |
| 14460 | 1000/107900 | <b>Vincennes University</b>                      |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 38,577,470          | 37,420,510   | 37,190,537   | 43,833,584   | 43,833,584   | 36,419,125   | 36,419,125   |
|       |             | Fee Replacement                                  | 4,683,015           | 4,177,028    | 5,225,414    | 4,874,115    | 5,906,987    | 4,176,639    | 4,172,015    |
|       |             | Totals                                           | 43,260,485          | 41,597,538   | 42,415,951   | 48,707,699   | 49,740,571   | 40,595,764   | 40,591,140   |
|       |             | <b>Ivy Tech Community College</b>                |                     |              |              |              |              |              |              |
| 14410 | 1000/107850 | Ivy Tech Community College                       |                     |              |              |              |              |              |              |
|       |             | General Operating                                | 160,790,902         | 164,419,166  | 165,983,331  | 241,945,055  | 241,945,055  | 181,630,048  | 181,630,048  |
|       |             | Fee Replacement                                  | 22,226,788          | 26,182,432   | 28,596,256   | 38,071,686   | 50,256,474   | 31,980,101   | 31,959,051   |
|       |             | Totals                                           | 183,017,690         | 190,601,598  | 194,579,587  | 280,016,741  | 292,201,529  | 213,610,149  | 213,589,099  |

**EDUCATION**

| Fund                                                     | Fund Center | State Agency Appropriation Name                            | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------------------------------------------|-------------|------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                          |             |                                                            | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 11810                                                    | 1000/102010 | Valpo Nursing Partnership                                  |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 103,624             | 100,484      | 100,484      | 100,484      | 100,484      | 85,411       | 85,411       |
| 14050                                                    | 1000/107210 | Ft. Wayne Public Safety Training Center                    |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 1,000,000           | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    |
|                                                          |             | Ivy Tech Community College Totals                          |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 184,121,314         | 191,702,082  | 195,680,071  | 281,117,225  | 293,302,013  | 214,695,560  | 214,674,510  |
| <b>Indiana Higher Education Telecommunication System</b> |             |                                                            |                     |              |              |              |              |              |              |
| 14520                                                    | 1000/107980 | Indiana Higher Education Telecommunications System (IHETS) |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 2,972,024           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                          |             | Dedicated Funds                                            | 0                   | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      |
|                                                          |             | Totals                                                     | 2,972,024           | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      |
| 30355                                                    | 3880/378680 | Indiana Technology Fund - IHETS                            |                     |              |              |              |              |              |              |
|                                                          |             | Dedicated Funds                                            | 0                   | 636,729      | 0            | 0            | 0            | 0            | 0            |
|                                                          |             | Transferred Funds                                          | 0                   | 1,963,271    | 0            | 0            | 0            | 0            | 0            |
|                                                          |             | Totals                                                     | 0                   | 2,600,000    | 0            | 0            | 0            | 0            | 0            |
|                                                          |             | Indiana Higher Education Telecommunication System Totals   |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 2,972,024           | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                          |             | Dedicated Funds                                            | 0                   | 1,128,167    | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      |
|                                                          |             | Totals                                                     | 2,972,024           | 1,128,167    | 491,438      | 491,438      | 491,438      | 491,438      | 491,438      |
| <b>Medical Education Board</b>                           |             |                                                            |                     |              |              |              |              |              |              |
| 50610                                                    | 6260/213710 | Family Practice Residency Fund                             |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 2,317,221           | 2,022,302    | 1,909,998    | 1,909,998    | 1,909,998    | 1,909,998    | 1,909,998    |
| <b>Commission for Higher Education</b>                   |             |                                                            |                     |              |              |              |              |              |              |
| 63010                                                    | 6190/171900 | Commission for Higher Education                            |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 2,009,020           | 326,516      | 0            | 0            | 0            | 0            | 0            |
| 14020                                                    | 1000/107180 | Commission for Higher Education                            |                     |              |              |              |              |              |              |
|                                                          |             | General Fund                                               | 1,384,438           | 1,461,871    | 1,255,225    | 1,255,225    | 1,255,225    | 1,255,225    | 1,255,225    |
|                                                          |             | Transferred Funds                                          | 0                   | 0            | 201,968      | 201,968      | 201,968      | 201,968      | 201,968      |
|                                                          |             | Totals                                                     | 1,384,438           | 1,461,871    | 1,457,193    | 1,457,193    | 1,457,193    | 1,457,193    | 1,457,193    |
| 44077                                                    | 6000/044077 | CHE Grants                                                 |                     |              |              |              |              |              |              |
|                                                          |             | Dedicated Funds                                            | 0                   | 65,598       | 51,726       | 51,726       | 51,726       | 51,726       | 51,726       |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                           | Actual Expenditures |                  | Estimated        | Requested        |                  | Recommended      |                  |
|-------|-------------|-----------------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|       |             |                                                           | FY 2008-2009        | FY 2009-2010     | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| 12570 | 1000/103270 | Statewide Transfer Web site                               |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 643,147             | 735,898          | 547,649          | 1,047,649        | 1,047,649        | 1,047,649        | 1,047,649        |
| 44410 | 6000/108800 | Community College of Indiana                              |                     |                  |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                           | 0                   | 269,378          | 0                | 0                | 0                | 0                | 0                |
| 50020 | 6190/050020 | CHE - Education Roundtable                                |                     |                  |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                           | 3,398,090           | 741,111          | 1,842,235        | 1,842,235        | 1,842,235        | 1,842,235        | 1,842,235        |
| 45630 | 6000/132800 | Learn More Indiana                                        |                     |                  |                  |                  |                  |                  |                  |
|       |             | Dedicated Funds                                           | 988,653             | 642,862          | 642,862          | 642,862          | 642,862          | 642,862          | 642,862          |
| 63000 | 6000/158300 | Title II - Teacher Quality                                |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                             | 1,170,345           | 0                | 0                | 0                | 0                | 0                | 0                |
| 63000 | 6000/178200 | Federal Vocational Education                              |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                             | 0                   | 2,404,152        | 3,108,207        | 3,108,207        | 3,108,207        | 3,108,207        | 3,108,207        |
|       |             | <b>Commission for Higher Education Totals</b>             |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 4,036,605           | 2,524,285        | 1,802,874        | 2,302,874        | 2,302,874        | 2,302,874        | 2,302,874        |
|       |             | Dedicated Funds                                           | 4,386,743           | 1,718,949        | 2,536,823        | 2,536,823        | 2,536,823        | 2,536,823        | 2,536,823        |
|       |             | Federal Funds                                             | 1,170,345           | 2,404,152        | 3,108,207        | 3,108,207        | 3,108,207        | 3,108,207        | 3,108,207        |
|       |             | <b>Totals</b>                                             | <b>9,593,693</b>    | <b>6,647,386</b> | <b>7,447,904</b> | <b>7,947,904</b> | <b>7,947,904</b> | <b>7,947,904</b> | <b>7,947,904</b> |
|       |             | <b>Department of Administration</b>                       |                     |                  |                  |                  |                  |                  |                  |
| 16000 | 1000/121810 | Animal Disease Diagnostic Laboratory Lease Rental         |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 1,045,623           | 1,043,848        | 1,046,630        | 523,363          | 0                | 523,363          | 0                |
| 11760 | 1000/101960 | Columbus Learning Center Lease Payment                    |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 3,944,050           | 4,984,000        | 4,934,000        | 4,959,000        | 5,048,000        | 4,959,000        | 5,048,000        |
|       |             | <b>Department of Administration Totals</b>                |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 4,989,673           | 6,027,848        | 5,980,630        | 5,482,363        | 5,048,000        | 5,482,363        | 5,048,000        |
|       |             | <b>State Budget Agency</b>                                |                     |                  |                  |                  |                  |                  |                  |
| 10790 | 1000/100840 | GigaPop Project                                           |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 771,951             | 0                | 0                | 0                | 0                | 0                | 0                |
|       |             | Dedicated Funds                                           | 0                   | 693,756          | 656,158          | 656,158          | 656,158          | 656,158          | 656,158          |
|       |             | <b>Totals</b>                                             | <b>771,951</b>      | <b>693,756</b>   | <b>656,158</b>   | <b>656,158</b>   | <b>656,158</b>   | <b>656,158</b>   | <b>656,158</b>   |
| 11190 | 1000/101260 | South Central Educational Alliance - Bedford Service Area |                     |                  |                  |                  |                  |                  |                  |
|       |             | General Fund                                              | 395,266             | 0                | 0                | 0                | 0                | 0                | 0                |
|       |             | Dedicated Funds                                           | 0                   | 468,612          | 395,266          | 395,226          | 395,226          | 395,226          | 395,226          |
|       |             | <b>Totals</b>                                             | <b>395,266</b>      | <b>468,612</b>   | <b>395,266</b>   | <b>395,226</b>   | <b>395,226</b>   | <b>395,226</b>   | <b>395,226</b>   |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 14620 | 1000/108570 | <b>Southeast Indiana Education Services</b> |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 695,226             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                             | 0                   | 404,826      | 695,226      | 695,226      | 695,226      | 695,226      | 695,226      |
|       |             | Totals                                      | 695,226             | 404,826      | 695,226      | 695,226      | 695,226      | 695,226      | 695,226      |
| 14710 | 1000/108660 | <b>Degree Link</b>                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 541,465             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                             | 0                   | 487,318      | 460,245      | 460,245      | 460,245      | 460,245      | 460,245      |
|       |             | Totals                                      | 541,465             | 487,318      | 460,245      | 460,245      | 460,245      | 460,245      | 460,245      |
| 14546 | 1000/108460 | <b>Higher Education Fee Replacement</b>     |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 0                   | 0            | 1,700,469    | 0            | 0            | 0            | 0            |
| 11580 | 1000/101750 | <b>Workforce Centers</b>                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 862,110             | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                             | 0                   | 775,899      | 732,794      | 732,794      | 732,794      | 732,794      | 732,794      |
|       |             | Totals                                      | 862,110             | 775,899      | 732,794      | 732,794      | 732,794      | 732,794      | 732,794      |
| 11650 | 1000/101840 | <b>Midwest Higher Education Compact</b>     |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 95,000              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                             | 0                   | 95,000       | 95,000       | 95,000       | 95,000       | 95,000       | 95,000       |
|       |             | Totals                                      | 95,000              | 95,000       | 95,000       | 95,000       | 95,000       | 95,000       | 95,000       |
|       |             | <b>State Budget Agency Totals</b>           |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 3,361,018           | 0            | 1,700,469    | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                             | 0                   | 2,925,411    | 3,034,689    | 3,034,649    | 3,034,649    | 3,034,649    | 3,034,649    |
|       |             | Totals                                      | 3,361,018           | 2,925,411    | 4,735,158    | 3,034,649    | 3,034,649    | 3,034,649    | 3,034,649    |
|       |             | <b>State Student Assistance Commission</b>  |                     |              |              |              |              |              |              |
| 13990 | 1000/107150 | <b>Student Assistance Commission</b>        |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 1,037,665           | 908,820      | 912,336      | 912,336      | 912,336      | 912,336      | 912,336      |
| 33910 | 2450/171600 | <b>Freedom of Choice Grants</b>             |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 52,485,350          | 51,781,196   | 52,130,838   | 52,130,838   | 52,130,838   | 52,130,838   | 52,130,838   |
| 34010 | 2460/171700 | <b>Higher Education Award Program</b>       |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 144,591,150         | 116,964,253  | 152,886,733  | 152,886,733  | 152,886,733  | 152,886,733  | 152,886,733  |
| 34220 | 2490/171510 | <b>Nursing Scholarship Program</b>          |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 355,781             | 455,386      | 377,179      | 377,179      | 377,179      | 377,179      | 377,179      |
| 34110 | 2470/171900 | <b>Hoosier Scholar Program</b>              |                     |              |              |              |              |              |              |
|       |             | General Fund                                | 377,500             | 398,500      | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                                  | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62900 | 2460/101760 | Leveraged Educational Assistance Program                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 0                   | 625,266      | 652,266      | 652,266      | 652,266      | 652,266      | 652,266      |
|       |             | Transferred Funds                                                | 0                   | 1,250,531    | 1,304,532    | 1,304,532    | 1,304,532    | 1,304,532    | 1,304,532    |
|       |             | Totals                                                           | 0                   | 1,875,797    | 1,956,798    | 1,956,798    | 1,956,798    | 1,956,798    | 1,956,798    |
| 62900 | 2460/101780 | Special Leveraged Education Assistance Program                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 0                   | 803,928      | 889,559      | 889,559      | 889,559      | 889,559      | 889,559      |
|       |             | Transferred Funds                                                | 0                   | 1,512,369    | 1,779,118    | 1,779,118    | 1,779,118    | 1,779,118    | 1,779,118    |
|       |             | Totals                                                           | 0                   | 2,316,297    | 2,668,677    | 2,668,677    | 2,668,677    | 2,668,677    | 2,668,677    |
| 53610 | 5320/120050 | National Guard Scholarship Extension Fund                        |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                | 4,804               | 0            | 0            | 0            | 0            | 0            | 0            |
| 11380 | 1000/101480 | Statutory Fee Remission                                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 19,950,630          | 20,557,924   | 20,557,932   | 20,557,932   | 20,557,932   | 20,557,932   | 20,557,932   |
| 51410 | 6410/210490 | Part-Time Student Grant Distribution                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 5,413,198           | 5,455,983    | 4,766,835    | 4,766,835    | 4,766,835    | 4,766,835    | 4,766,835    |
| 16250 | 1000/122810 | Contract for Instructional Opportunities in Southeastern Indiana |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 305,804             | 125,862      | 207,000      | 207,000      | 207,000      | 207,000      | 207,000      |
| 49610 | 6150/171530 | Minority Teacher Scholarship Fund                                |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 406,211             | 494,889      | 415,919      | 415,919      | 415,919      | 415,919      | 415,919      |
| 49830 | 6170/171500 | College Work Study Program                                       |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 825,338             | 634,794      | 837,719      | 837,719      | 837,719      | 837,719      | 837,719      |
|       |             | Transferred Funds                                                | 13,182              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                                           | 838,520             | 634,794      | 837,719      | 837,719      | 837,719      | 837,719      | 837,719      |
| 35810 | 2690/171520 | 21st Century Administration                                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 2,247,152           | 2,405,744    | 1,892,383    | 1,892,383    | 1,892,383    | 1,892,383    | 1,892,383    |
| 35820 | 2690/171610 | 21st Century Scholar Awards                                      |                     |              |              |              |              |              |              |
|       |             | General Fund                                                     | 28,394,210          | 39,727,613   | 29,109,298   | 29,109,298   | 29,109,298   | 29,109,298   | 29,109,298   |
| 62900 | 6000/196200 | Gear Up Scholarship                                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 463,396             | 176,353      | 0            | 0            | 0            | 0            | 0            |
| 62900 | 6000/195000 | Gearup Administration II                                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                    | 2,363,699           | 4,521,517    | 3,165,832    | 3,165,832    | 3,165,832    | 3,165,832    | 3,165,832    |
| 44365 | 6000/044365 | SSACI Donations                                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                  | 0                   | 94           | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name            | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-------|-------------|--------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|       |             |                                            | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| 62900 | 6000/195200 | Gear Up Mentor                             |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                            | 63,833              | 0             | 0             | 0             | 0             | 0             | 0             |
|       |             | Federal Funds                              | 0                   | 11,775        | 0             | 0             | 0             | 0             | 0             |
|       |             | Totals                                     | 63,833              | 11,775        | 0             | 0             | 0             | 0             | 0             |
| 62900 | 6000/210210 | Robert C. Byrd Scholarship Distribution    |                     |               |               |               |               |               |               |
|       |             | Federal Funds                              | 895,111             | 838,857       | 888,000       | 888,000       | 888,000       | 888,000       | 888,000       |
| 47940 | 6000/183500 | National Guard Scholarship                 |                     |               |               |               |               |               |               |
|       |             | General Fund                               | 2,653,628           | 2,849,289     | 2,806,588     | 2,806,588     | 2,806,588     | 2,806,588     | 2,806,588     |
|       |             | State Student Assistance Commission Totals |                     |               |               |               |               |               |               |
|       |             | General Fund                               | 259,043,617         | 242,760,253   | 266,900,760   | 266,900,760   | 266,900,760   | 266,900,760   | 266,900,760   |
|       |             | Dedicated Funds                            | 63,833              | 94            | 0             | 0             | 0             | 0             | 0             |
|       |             | Federal Funds                              | 3,722,206           | 6,977,696     | 5,595,657     | 5,595,657     | 5,595,657     | 5,595,657     | 5,595,657     |
|       |             | Totals                                     | 262,829,656         | 249,738,043   | 272,496,417   | 272,496,417   | 272,496,417   | 272,496,417   | 272,496,417   |
|       |             | HIGHER EDUCATION TOTALS                    |                     |               |               |               |               |               |               |
|       |             | General Fund                               | 1,748,895,609       | 1,690,519,160 | 1,709,690,261 | 1,859,295,960 | 1,899,782,774 | 1,652,450,600 | 1,645,735,329 |
|       |             | Dedicated Funds                            | 5,083,778           | 8,050,951     | 8,674,727     | 8,674,687     | 8,674,687     | 8,674,687     | 8,674,687     |
|       |             | Federal Funds                              | 4,892,551           | 9,381,848     | 8,703,864     | 8,703,864     | 8,703,864     | 8,703,864     | 8,703,864     |
|       |             | Totals                                     | 1,758,871,938       | 1,707,951,959 | 1,727,068,852 | 1,876,674,511 | 1,917,161,325 | 1,669,829,151 | 1,663,113,880 |

**EDUCATION**

| Fund                                          | Fund Center | State Agency<br>Appropriation Name          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                               |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>ELEMENTARY AND SECONDARY EDUCATION</b>     |             |                                             |                     |              |              |              |              |              |              |
| <b>Department of Education</b>                |             |                                             |                     |              |              |              |              |              |              |
| <b>State School Funding</b>                   |             |                                             |                     |              |              |              |              |              |              |
| <b>School Assessment</b>                      |             |                                             |                     |              |              |              |              |              |              |
| 48683                                         | 6000/048683 | National Assessment of Educational Progress |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 0                   | 38,078       | 0            | 0            | 0            | 0            | 0            |
| 62620                                         | 6000/106740 | National Assessment of Educational Progress |                     |              |              |              |              |              |              |
|                                               |             | Federal Funds                               | 0                   | 23,301       | 93,350       | 93,350       | 93,350       | 93,350       | 93,350       |
| School Assessment Totals                      |             |                                             |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 0                   | 38,078       | 0            | 0            | 0            | 0            | 0            |
|                                               |             | Federal Funds                               | 0                   | 23,301       | 93,350       | 93,350       | 93,350       | 93,350       | 93,350       |
|                                               |             | Totals                                      | 0                   | 61,379       | 93,350       | 93,350       | 93,350       | 93,350       | 93,350       |
| <b>School Improvement and Performance</b>     |             |                                             |                     |              |              |              |              |              |              |
| 45181                                         | 6000/045181 | State Data Improvement Special              |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 0                   | 577          | 0            | 0            | 0            | 0            | 0            |
| 62620                                         | 6000/163900 | Reading Excellence                          |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 297,863             | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620                                         | 6000/171700 | Title I Accountability                      |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 18,255              | 0            | 0            | 0            | 0            | 0            | 0            |
| School Improvement and Performance Totals     |             |                                             |                     |              |              |              |              |              |              |
|                                               |             | Dedicated Funds                             | 316,118             | 577          | 0            | 0            | 0            | 0            | 0            |
| <b>Department of Education Administration</b> |             |                                             |                     |              |              |              |              |              |              |
| 10700                                         | 1000/100750 | Research and Development Programs           |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                | 386,230             | 0            | 0            | 0            | 0            | 0            | 0            |
| 15460                                         | 1000/121080 | Superintendent's Office                     |                     |              |              |              |              |              |              |
|                                               |             | General Fund                                | 2,707,989           | 8,349,125    | 8,495,125    | 8,495,125    | 8,495,125    | 8,495,125    | 8,495,125    |
|                                               |             | Dedicated Funds                             | 0                   | 388,212      | 395,000      | 0            | 0            | 395,000      | 395,000      |
|                                               |             | Transferred Funds                           | 0                   | 0            | 0            | 395,000      | 395,000      | 0            | 0            |
|                                               |             | Totals                                      | 2,707,989           | 8,737,337    | 8,890,125    | 8,890,125    | 8,890,125    | 8,890,125    | 8,890,125    |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                                       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-----------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15470 | 1000/121090 | Administration and Financial Management                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 2,968,263           | (1,465)      | 0            | 0            | 0            | 0            | 0            |
| 62620 | 3780/154100 | Chapter II SEA Support                                                |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                     | 8,642               | 0            | 0            | 0            | 0            | 0            | 0            |
| 47420 | 6000/170000 | DOE Professional Library                                              |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                                     | 3,690               | 855          | 0            | 0            | 0            | 0            | 0            |
| 45410 | 6000/128200 | Chief State School Officers                                           |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                       | 66,805              | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Department of Education Administration Totals                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 6,062,482           | 8,347,660    | 8,495,125    | 8,495,125    | 8,495,125    | 8,495,125    | 8,495,125    |
|       |             | Dedicated Funds                                                       | 66,805              | 388,212      | 395,000      | 0            | 0            | 395,000      | 395,000      |
|       |             | Totals                                                                | 6,129,287           | 8,735,872    | 8,890,125    | 8,495,125    | 8,495,125    | 8,890,125    | 8,890,125    |
|       |             | <b>Grant Administration</b>                                           |                     |              |              |              |              |              |              |
| 14970 | 1000/109100 | Career and Technical Education                                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 1,069,733           | 781,571      | 1,212,903    | 1,212,903    | 1,212,903    | 1,212,903    | 1,212,903    |
| 15060 | 1000/109250 | PrimeTime                                                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 151,955             | 73,348       | 164,530      | 164,530      | 164,530      | 164,530      | 164,530      |
| 15490 | 1000/121110 | Center for School Assessment                                          |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 913,089             | 0            | 0            | 0            | 0            | 0            | 0            |
| 15500 | 1000/121120 | Center For Community Relations and Special Populations                |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 225,750             | 0            | 0            | 0            | 0            | 0            | 0            |
| 15510 | 1000/121130 | Center for School Improvement and Performance                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 2,378,660           | 0            | 0            | 0            | 0            | 0            | 0            |
| 16480 | 1000/123140 | Drug Free Schools                                                     |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 48,675              | 8,014        | 56,656       | 56,656       | 56,656       | 56,656       | 56,656       |
| 17860 | 1000/217130 | Educational Technology Program and Fund/4R's Technology Grant Program |                     |              |              |              |              |              |              |
|       |             | General Fund                                                          | 2,019,236           | 0            | 0            | 0            | 0            | 0            | 0            |
| 37810 | 3090/171010 | Special Education Excise                                              |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                       | 235,888             | 143,150      | 386,527      | 386,527      | 386,527      | 386,527      | 386,527      |
| 62620 | 3780/132700 | Administration - Drug Free Schools Grant                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                         | 270,440             | 186,734      | 95,261       | 95,397       | 95,397       | 95,397       | 95,397       |
| 62620 | 3780/152100 | Enhancing Education through Technology-Administration                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                         | 184,451             | 260,673      | 242,973      | 243,381      | 243,381      | 243,381      | 243,381      |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                                          | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|--------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                          | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62620 | 3780/152200 | ESEA Chapter I, SAE Admin.                                               |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 2,330,532           | 1,130,187    | 1,535,673    | 1,538,121    | 1,538,121    | 1,538,121    | 1,538,121    |
| 62620 | 3780/152300 | Reading Excellence-Administration                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 33,423              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620 | 3780/152400 | Reading First - State Administration                                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 2,435,397           | 2,615,975    | 0            | 0            | 0            | 0            | 0            |
| 62620 | 3780/152600 | Title I - Migrant - SEA Administration                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 1,249,486           | 1,226,308    | 588,656      | 590,152      | 590,152      | 590,152      | 590,152      |
| 62620 | 3780/152700 | Title II - Subpart 2 - State Activities                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 948,735             | 202,292      | 67,395       | 67,531       | 67,531       | 67,531       | 67,531       |
| 62620 | 3780/152800 | Title II - Section 2113 (2) - State Administration                       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 366,421             | 336,104      | 331,588      | 332,132      | 332,132      | 332,132      | 332,132      |
| 62620 | 3780/152900 | Title V - Innovative Programs - State Administration                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 54,139              | 242,761      | 0            | 0            | 0            | 0            | 0            |
| 62620 | 3780/154500 | 21st Century Learning Centers - SEA Expense                              |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 686,642             | 122,802      | 202,217      | 202,625      | 202,625      | 202,625      | 202,625      |
| 62620 | 3780/154800 | Individuals with Disabilities Education Improvement Act - Administration |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 3,029,554           | 2,493,964    | 2,111,497    | 2,114,897    | 2,114,897    | 2,114,897    | 2,114,897    |
| 62610 | 5250/170000 | Child Nutrition Programs SAE Admin.                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 2,172,144           | 1,827,391    | 3,393,714    | 3,393,714    | 3,393,714    | 3,393,714    | 3,393,714    |
| 62610 | 5250/170040 | Child Care Food Program Audits                                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 274,860             | 293,323      | 304,888      | 305,432      | 305,432      | 305,432      | 305,432      |
| 62610 | 5250/170300 | School Lunch Program Grant (Nutrition Education)                         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 129,841             | 126,807      | 129,841      | 129,841      | 129,841      | 129,841      | 129,841      |
| 62610 | 5250/170500 | Summer Food Program-SAE Admin.                                           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 4,757               | 0            | 0            | 0            | 0            | 0            | 0            |
| 62610 | 5260/170100 | Commodity Distribution Processing                                        |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 1,807,133           | 1,790,208    | 1,715,250    | 1,715,250    | 1,715,250    | 1,715,250    | 1,715,250    |
| 46441 | 6000/046441 | Longview Foundation Grant                                                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 0                   | 36,910       | 0            | 0            | 0            | 0            | 0            |
| 62620 | 6000/123800 | Christa McCauliffe Fellowship                                            |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                            | 29,604              | 0            | 0            | 0            | 0            | 0            | 0            |
| 47455 | 6000/171100 | Gates Foundation                                                         |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                          | 48,073              | 44,621       | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund                               | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                    |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Grant Administration Totals</b> |             |                                             |                     |              |              |              |              |              |              |
|                                    |             | General Fund                                | 6,807,098           | 862,933      | 1,434,089    | 1,434,089    | 1,434,089    | 1,434,089    | 1,434,089    |
|                                    |             | Dedicated Funds                             | 2,091,094           | 2,014,889    | 2,101,777    | 2,101,777    | 2,101,777    | 2,101,777    | 2,101,777    |
|                                    |             | Federal Funds                               | 14,200,426          | 11,065,321   | 9,003,703    | 9,013,223    | 9,013,223    | 9,013,223    | 9,013,223    |
|                                    |             | Totals                                      | 23,098,618          | 13,943,143   | 12,539,569   | 12,549,089   | 12,549,089   | 12,549,089   | 12,549,089   |
| <b>State Programs</b>              |             |                                             |                     |              |              |              |              |              |              |
| 13940                              | 1000/107080 | School Safety Training                      |                     |              |              |              |              |              |              |
|                                    |             | Transferred Funds                           | 523,314             | 393,052      | 637,500      | 637,500      | 637,500      | 637,500      | 637,500      |
| 15520                              | 1000/121140 | Professional Standards Division             |                     |              |              |              |              |              |              |
|                                    |             | General Fund                                | 2,119,255           | 1,699,597    | 3,679,879    | 2,766,038    | 2,766,038    | 2,766,038    | 2,766,038    |
|                                    |             | Transferred Funds                           | 765,472             | 589,625      | 86,159       | 86,159       | 86,159       | 86,159       | 86,159       |
|                                    |             | Totals                                      | 2,884,727           | 2,289,222    | 3,766,038    | 2,852,197    | 2,852,197    | 2,852,197    | 2,852,197    |
| 51710                              | 6470/141800 | Professional Standards Board Licensing Fund |                     |              |              |              |              |              |              |
|                                    |             | Dedicated Funds                             | 258                 | 1,006,788    | 86,159       | 481,159      | 481,159      | 86,159       | 86,159       |
|                                    |             | Transferred Funds                           | 0                   | 388,212      | 395,000      | 0            | 0            | 395,000      | 395,000      |
|                                    |             | Totals                                      | 258                 | 1,395,000    | 481,159      | 481,159      | 481,159      | 481,159      | 481,159      |
| 15540                              | 1000/121170 | Accreditation System                        |                     |              |              |              |              |              |              |
|                                    |             | General Fund                                | 756,175             | 347,796      | 722,864      | 722,864      | 722,864      | 722,864      | 722,864      |
| 15590                              | 1000/121240 | Riley Hospital                              |                     |              |              |              |              |              |              |
|                                    |             | General Fund                                | 27,900              | 27,900       | 23,715       | 23,715       | 23,715       | 23,715       | 23,715       |
| 16650                              | 1000/127000 | Public Television Distribution              |                     |              |              |              |              |              |              |
|                                    |             | General Fund                                | 2,350,000           | 1,610,000    | 1,610,000    | 1,610,000    | 1,610,000    | 0            | 0            |
| 62620                              | 6000/140410 | Project P-20                                |                     |              |              |              |              |              |              |
|                                    |             | Federal Funds                               | 775,665             | 1,168,749    | 1,729,420    | 1,729,420    | 1,729,420    | 1,729,420    | 1,729,420    |
| 31510                              | 2120/170020 | Motorcycle Operator Safety Education Fund   |                     |              |              |              |              |              |              |
|                                    |             | Dedicated Funds                             | 1,007,777           | 890,338      | 984,030      | 984,030      | 984,030      | 984,030      | 984,030      |
| 30146                              | 3010/170030 | School Traffic Safety                       |                     |              |              |              |              |              |              |
|                                    |             | Dedicated Funds                             | 251,629             | 195,471      | 252,483      | 252,483      | 252,483      | 252,483      | 252,483      |
| 62620                              | 6000/101500 | Byrd Scholarship                            |                     |              |              |              |              |              |              |
|                                    |             | Federal Funds                               | 756,660             | 756,226      | 888,000      | 888,000      | 888,000      | 888,000      | 888,000      |
| 62620                              | 6000/101900 | Lau Project                                 |                     |              |              |              |              |              |              |
|                                    |             | Transferred Funds                           | 19                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620                              | 6000/122300 | Consolidated School Health Programs         |                     |              |              |              |              |              |              |
|                                    |             | Federal Funds                               | 20,242              | 0            | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name        | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                        | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 62620 | 6000/126600 | Chapter I C. E.                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 14,344              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620 | 6000/137200 | Learn and Serve Indiana                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 325,048             | 395,946      | 347,258      | 347,258      | 347,258      | 347,258      | 347,258      |
| 62630 | 6000/163000 | AIDS School Health Education           |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 242,617             | 165,882      | 163,136      | 163,136      | 163,136      | 163,136      | 163,136      |
| 47430 | 6000/170200 | Indiana Promise                        |                     |              |              |              |              |              |              |
|       |             | Local Funds                            | 51,107              | 63,702       | 0            | 0            | 0            | 0            | 0            |
| 47440 | 6000/170300 | Middle Level Task Force                |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                        | 0                   | 31,588       | 0            | 0            | 0            | 0            | 0            |
|       |             | Local Funds                            | 119                 | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Totals                                 | 119                 | 31,588       | 0            | 0            | 0            | 0            | 0            |
| 47480 | 6000/172100 | Migrant SECAP                          |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                        | 8,589               | 137          | 0            | 0            | 0            | 0            | 0            |
| 62620 | 6000/174100 | Adult Basic Education/Teacher Training |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 483,652             | 107,238      | 93,431       | 93,635       | 93,635       | 93,635       | 93,635       |
| 62620 | 6000/174500 | Javits Gifted and Talented Students    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 66,914              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620 | 6000/175700 | McKinney Homeless Assistance Grant     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 1,152,894           | 1,125,079    | 1,101,072    | 1,101,072    | 1,101,072    | 1,101,072    | 1,101,072    |
| 47625 | 6000/175900 | IHSAA Review Panel                     |                     |              |              |              |              |              |              |
|       |             | Local Funds                            | 1,446               | 3,453        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| 62620 | 6000/176700 | Refugee Children School Impact         |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 159,653             | 166,288      | 159,653      | 159,653      | 159,653      | 159,653      | 159,653      |
| 58132 | 8000/110540 | ARRA School Improvement Programs       |                     |              |              |              |              |              |              |
|       |             | Federal Funds                          | 0                   | 147,586      | 51,727,560   | 0            | 0            | 0            | 0            |
|       |             | State Programs Totals                  |                     |              |              |              |              |              |              |
|       |             | General Fund                           | 5,253,330           | 3,685,293    | 6,036,458    | 5,122,617    | 5,122,617    | 3,512,617    | 3,512,617    |
|       |             | Dedicated Funds                        | 1,268,253           | 2,124,322    | 1,322,672    | 1,717,672    | 1,717,672    | 1,322,672    | 1,322,672    |
|       |             | Federal Funds                          | 3,997,689           | 4,032,994    | 56,209,530   | 4,482,174    | 4,482,174    | 4,482,174    | 4,482,174    |
|       |             | Local Funds                            | 52,672              | 67,155       | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
|       |             | Totals                                 | 10,571,944          | 9,909,764    | 63,573,660   | 11,327,463   | 11,327,463   | 9,322,463    | 9,322,463    |

**EDUCATION**

| Fund                                                      | Fund Center | State Agency Appropriation Name                    | Actual Expenditures |               | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------------------|-------------|----------------------------------------------------|---------------------|---------------|--------------|--------------|--------------|--------------|--------------|
|                                                           |             |                                                    | FY 2008-2009        | FY 2009-2010  | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>State School Funding Totals</b>                        |             |                                                    |                     |               |              |              |              |              |              |
|                                                           |             | General Fund                                       | 18,122,910          | 12,895,886    | 15,965,672   | 15,051,831   | 15,051,831   | 13,441,831   | 13,441,831   |
|                                                           |             | Dedicated Funds                                    | 3,742,270           | 4,566,078     | 3,819,449    | 3,819,449    | 3,819,449    | 3,819,449    | 3,819,449    |
|                                                           |             | Federal Funds                                      | 18,198,115          | 15,121,616    | 65,306,583   | 13,588,747   | 13,588,747   | 13,588,747   | 13,588,747   |
|                                                           |             | <u>Local Funds</u>                                 | <u>52,672</u>       | <u>67,155</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
|                                                           |             | Totals                                             | 40,115,967          | 32,650,735    | 85,096,704   | 32,465,027   | 32,465,027   | 30,855,027   | 30,855,027   |
| <b>Local School Funding</b>                               |             |                                                    |                     |               |              |              |              |              |              |
| <b>Community Relations and Special Populations</b>        |             |                                                    |                     |               |              |              |              |              |              |
| 48684                                                     | 6000/048684 | Race to the Top                                    |                     |               |              |              |              |              |              |
|                                                           |             | Dedicated Funds                                    | 0                   | 100,000       | 0            | 0            | 0            | 0            | 0            |
| 45351                                                     | 6000/045351 | Dropout Prevention Fund                            |                     |               |              |              |              |              |              |
|                                                           |             | Dedicated Funds                                    | 0                   | 44,610        | 0            | 0            | 0            | 0            | 0            |
| 58330                                                     | 8000/106380 | ARRA - McKinney-Vento - Education for the Homeless |                     |               |              |              |              |              |              |
|                                                           |             | Federal Funds                                      | 0                   | 816,480       | 142,815      | 0            | 0            | 0            | 0            |
| <b>Community Relations and Special Populations Totals</b> |             |                                                    |                     |               |              |              |              |              |              |
|                                                           |             | Dedicated Funds                                    | 0                   | 144,610       | 0            | 0            | 0            | 0            | 0            |
|                                                           |             | Federal Funds                                      | 0                   | 816,480       | 142,815      | 0            | 0            | 0            | 0            |
|                                                           |             | Totals                                             | 0                   | 961,090       | 142,815      | 0            | 0            | 0            | 0            |
| <b>School Improvement and Performance</b>                 |             |                                                    |                     |               |              |              |              |              |              |
| 10680                                                     | 1000/100730 | Innovation Fund                                    |                     |               |              |              |              |              |              |
|                                                           |             | General Fund                                       | 0                   | 0             | 0            | 5,000,000    | 5,000,000    | 5,000,000    | 5,000,000    |
| 62620                                                     | 6000/128900 | Title III - Goals 2000                             |                     |               |              |              |              |              |              |
|                                                           |             | Dedicated Funds                                    | 196,976             | 0             | 0            | 0            | 0            | 0            | 0            |
| 62620                                                     | 6000/146000 | Class Size Reduction                               |                     |               |              |              |              |              |              |
|                                                           |             | Dedicated Funds                                    | 36,000              | 0             | 0            | 0            | 0            | 0            | 0            |
| 58320                                                     | 8000/106370 | ARRA - Education Technology                        |                     |               |              |              |              |              |              |
|                                                           |             | Federal Funds                                      | 0                   | 7,121,850     | 3,799,673    | 0            | 0            | 0            | 0            |
| <b>School Improvement and Performance Totals</b>          |             |                                                    |                     |               |              |              |              |              |              |
|                                                           |             | General Fund                                       | 0                   | 0             | 0            | 5,000,000    | 5,000,000    | 5,000,000    | 5,000,000    |
|                                                           |             | Dedicated Funds                                    | 232,976             | 0             | 0            | 0            | 0            | 0            | 0            |
|                                                           |             | Federal Funds                                      | 0                   | 7,121,850     | 3,799,673    | 0            | 0            | 0            | 0            |
|                                                           |             | Totals                                             | 232,976             | 7,121,850     | 3,799,673    | 5,000,000    | 5,000,000    | 5,000,000    | 5,000,000    |

**EDUCATION**

| Fund                                     | Fund Center | State Agency Appropriation Name                                       | Actual Expenditures |                   | Estimated         | Requested         |                   | Recommended       |                   |
|------------------------------------------|-------------|-----------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                          |             |                                                                       | FY 2008-2009        | FY 2009-2010      | FY 2010-2011      | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| <b>School Corporation Administration</b> |             |                                                                       |                     |                   |                   |                   |                   |                   |                   |
| 15530                                    | 1000/121160 | Education Service Centers                                             |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 2,139,215           | 1,995,000         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 14400                                    | 1000/107840 | School Corporation Consolidation Studies                              |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 100,000             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 46710                                    | 6000/151600 | Access Indiana                                                        |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | <u>Dedicated Funds</u>                                                | <u>105,358</u>      | <u>68,222</u>     | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          |
| School Corporation Administration Totals |             |                                                                       |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 2,239,215           | 1,995,000         | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                          |             | <u>Dedicated Funds</u>                                                | <u>105,358</u>      | <u>68,222</u>     | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          |
|                                          |             | Totals                                                                | 2,344,573           | 2,063,222         | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>General School Programs</b>           |             |                                                                       |                     |                   |                   |                   |                   |                   |                   |
| 14930                                    | 1000/109040 | Distribution for Tuition Support                                      |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 4,641,696,054       | 6,115,456,036     | 6,247,707,000     | 6,247,707,000     | 6,247,707,000     | 6,247,707,000     | 6,247,707,000     |
| 14430                                    | 1000/107870 | Additional Tuition Support Distribution                               |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 2,000,000           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 13900                                    | 1000/107040 | Transfer Tuition (State Employees' Children and Eligible MH Children) |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 6,266               | 5,078             | 7,000             | 7,000             | 7,000             | 7,000             | 7,000             |
| 17840                                    | 1000/217000 | Marion County Desegregation Court Order                               |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 17,610,502          | 15,430,888        | 18,000,000        | 18,000,000        | 18,000,000        | 14,000,000        | 10,000,000        |
|                                          |             | <u>Transferred Funds</u>                                              | <u>21,263,539</u>   | <u>17,574,067</u> | <u>14,600,000</u> | <u>19,418,803</u> | <u>19,418,803</u> | <u>14,600,000</u> | <u>14,600,000</u> |
|                                          |             | Totals                                                                | 38,874,041          | 33,004,955        | 32,600,000        | 37,418,803        | 37,418,803        | 28,600,000        | 24,600,000        |
| 11100                                    | 1000/101170 | Non-English Speaking Program                                          |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 6,929,246           | 6,964,731         | 5,650,297         | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         |
| 11550                                    | 1000/101710 | Full-Day Kindergarten                                                 |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 58,499,999          | 58,500,000        | 58,500,000        | 58,500,000        | 58,500,000        | 58,500,000        | 58,500,000        |
| 13980                                    | 1000/107130 | Gifted and Talented Education Program                                 |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 12,917,454          | 12,431,529        | 12,548,096        | 12,548,096        | 12,548,096        | 12,548,096        | 12,548,096        |
| 14530                                    | 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         |
| 15040                                    | 1000/109230 | Distribution for Summer School                                        |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 18,360,000          | 18,360,000        | 18,360,000        | 18,360,000        | 18,360,000        | 18,360,000        | 18,360,000        |
| 15120                                    | 1000/109370 | National School Lunch Program                                         |                     |                   |                   |                   |                   |                   |                   |
|                                          |             | General Fund                                                          | 5,121,517           | 4,989,742         | 5,125,000         | 5,125,000         | 5,125,000         | 5,125,000         | 5,125,000         |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                                               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|-------------------------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                               | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 15570 | 1000/121210 | Textbook Reimbursement                                                        |                     |              |              |              |              |              |              |
|       |             | General Fund                                                                  | 38,970,728          | 38,999,737   | 39,000,000   | 39,000,000   | 39,000,000   | 39,000,000   | 39,000,000   |
| 52910 | 6910/210320 | Education License Plate Fees                                                  |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                               | 97,524              | 127,510      | 115,569      | 115,569      | 115,569      | 115,569      | 115,569      |
| 14420 | 1000/107860 | Early Intervention Program and Reading Diagnostic Assessment                  |                     |              |              |              |              |              |              |
|       |             | General Fund                                                                  | 4,663,843           | 4,169,318    | 4,012,000    | 4,012,000    | 4,012,000    | 4,012,000    | 4,012,000    |
| 17014 | 1000/146720 | School Circuit Breaker Replacement Credits                                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                                                  | 0                   | 40,000,000   | 27,000,000   | 0            | 0            | 0            | 0            |
| 30311 | 3880/030311 | Sen. David Ford Educ. Tech. Pgm. (incl. 30313-3880/108920, 42710-4670/217160) |                     |              |              |              |              |              |              |
|       |             | General Fund                                                                  | 3,299,144           | 0            | 0            | 0            | 0            | 0            | 0            |
|       |             | Dedicated Funds                                                               | 0                   | 4,146,473    | 6,479,253    | 3,809,965    | 3,809,965    | 3,428,969    | 3,428,969    |
|       |             | Totals                                                                        | 3,299,144           | 4,146,473    | 6,479,253    | 3,809,965    | 3,809,965    | 3,428,969    | 3,428,969    |
| 17018 | 1000/146740 | New Facility Adjustment Distributions (IC 20-43-11.5)                         |                     |              |              |              |              |              |              |
|       |             | General Fund                                                                  | 8,017,762           | 0            | 0            | 0            | 0            | 0            | 0            |
| 62610 | 3750/170410 | National School Lunch Program                                                 |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 227,168,324         | 264,603,484  | 294,920,401  | 294,920,401  | 294,920,401  | 294,920,401  | 294,920,401  |
| 62610 | 5250/170600 | Child Care Food Program Distribution                                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 41,706,813          | 42,782,771   | 47,346,248   | 47,346,248   | 47,346,248   | 47,346,248   | 47,346,248   |
| 62610 | 5250/170700 | Summer Food Service Program Distribution                                      |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 6,017,746           | 6,950,364    | 8,204,263    | 8,204,263    | 8,204,263    | 8,204,263    | 8,204,263    |
| 62620 | 6000/100900 | Title III Language Acquisition                                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 6,850,542           | 5,726,767    | 6,880,541    | 6,880,541    | 6,880,541    | 6,880,541    | 6,880,541    |
| 62620 | 6000/101800 | Rural and Low Income Schools                                                  |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 637,548             | 590,551      | 565,177      | 565,177      | 565,177      | 565,177      | 565,177      |
| 62620 | 6000/111600 | Even Start                                                                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 1,158,857           | 904,094      | 1,027,151    | 1,027,151    | 1,027,151    | 1,027,151    | 1,027,151    |
| 62620 | 6000/121700 | Foreign Language Assistance                                                   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                               | 51,287              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62610 | 6000/129400 | Nutrition Support Networks                                                    |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 940,160             | 1,213,444    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
| 62620 | 6000/138900 | Enhancing Education through Technology                                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 4,084,876           | 6,216,283    | 1,370,662    | 1,370,254    | 1,370,254    | 1,370,254    | 1,370,254    |
| 62620 | 6000/146100 | Tech Prep                                                                     |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                                                 | 30                  | 0            | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name                        | Actual Expenditures |                  | Estimated        | Requested        |                  | Recommended      |                  |
|-------|-------------|--------------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|       |             |                                                        | FY 2008-2009        | FY 2009-2010     | FY 2010-2011     | FY 2011-2012     | FY 2012-2013     | FY 2011-2012     | FY 2012-2013     |
| 62620 | 6000/159700 | No Child Left Behind                                   |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 11,974,211          | 4,694,169        | 0                | 0                | 0                | 0                | 0                |
| 62620 | 6000/164400 | Public Charter Schools                                 |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 5,638,634           | 4,713,371        | 5,000,000        | 5,000,000        | 5,000,000        | 5,000,000        | 5,000,000        |
| 62620 | 6000/169900 | Title I Program Improvement Audit                      |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 17,227,844          | 9,891,455        | 9,437,827        | 9,437,827        | 9,437,827        | 9,437,827        | 9,437,827        |
| 62620 | 6000/170700 | ECIA Chapter I, LEA Distribution                       |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 235,224,920         | 247,660,340      | 251,582,953      | 251,582,953      | 251,582,953      | 251,582,953      | 251,582,953      |
| 62620 | 6000/170800 | Title V LEA Distribution                               |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 1,307,854           | 512,961          | 0                | 0                | 0                | 0                | 0                |
| 62620 | 6000/170900 | Title I Migrant Distribution                           |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 4,548,263           | 5,856,199        | 5,128,948        | 5,127,452        | 5,127,452        | 5,127,452        | 5,127,452        |
| 62620 | 6000/171200 | Title II A Teacher Quality                             |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 44,884,187          | 48,114,659       | 49,913,849       | 49,913,849       | 49,913,849       | 49,913,849       | 49,913,849       |
| 62620 | 6000/171600 | Chapter I, Delinquent                                  |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 1,113,200           | 582,679          | 612,304          | 612,304          | 612,304          | 612,304          | 612,304          |
| 62620 | 6000/172200 | Drug Free Schools and Communities                      |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 4,310,541           | 3,794,690        | 3,886,305        | 3,886,169        | 3,886,169        | 3,886,169        | 3,886,169        |
| 47565 | 6000/174000 | E-Rate                                                 |                     |                  |                  |                  |                  |                  |                  |
|       |             | Local Funds                                            | 1,744,967           | 3,014,104        | 0                | 0                | 0                | 0                | 0                |
|       |             | <u>Transferred Funds</u>                               | <u>2,360,838</u>    | <u>2,009,402</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> |
|       |             | Totals                                                 | 4,105,805           | 5,023,506        | 1,800,000        | 1,800,000        | 1,800,000        | 1,800,000        | 1,800,000        |
| 62620 | 6000/177200 | 21st Century Learning Centers - LEA Distributions      |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 9,029,909           | 14,000,094       | 19,243,286       | 19,242,878       | 19,242,878       | 19,242,878       | 19,242,878       |
| 62620 | 6000/178100 | Perkins Career and Technical Education                 |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 15,595,361          | 16,111,879       | 15,595,361       | 15,595,361       | 15,595,361       | 15,595,361       | 15,595,361       |
| 62620 | 6000/182500 | Math and Science Partnerships Program, Title II Part B |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 2,815,693           | 2,876,098        | 3,325,664        | 3,325,664        | 3,325,664        | 3,325,664        | 3,325,664        |
| 58120 | 8000/105590 | ARRA - Fiscal Stabilization-Education                  |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 536,365,651         | 208,828,853      | 78,466,719       | 0                | 0                | 0                | 0                |
| 58280 | 8000/106310 | ARRA - Title I - Grants to LEAs                        |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 3,176,103           | 90,685,898       | 74,817,900       | 0                | 0                | 0                | 0                |
| 58340 | 8000/106390 | ARRA - School Lunch Equipment                          |                     |                  |                  |                  |                  |                  |                  |
|       |             | Federal Funds                                          | 0                   | 1,878,773        | 0                | 0                | 0                | 0                | 0                |

**EDUCATION**

| Fund                                  | Fund Center | State Agency Appropriation Name                                        | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|---------------------------------------|-------------|------------------------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                       |             |                                                                        | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| 62610                                 | 8010/000020 | Equipment Assistance Grants for School Food Authorities                |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 0                   | 0             | 497,318       | 497,318       | 497,318       | 497,318       | 497,318       |
| 62620                                 | 8084/000010 | Indiana Charter School Facilities Incentive Grant                      |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 0                   | 0             | 3,000,000     | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000     |
| 90002                                 | 9050/930020 | Education Job Funds                                                    |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 0                   | 0             | 207,058,122   | 0             | 0             | 0             | 0             |
| <b>General School Programs Totals</b> |             |                                                                        |                     |               |               |               |               |               |               |
|                                       |             | General Fund                                                           | 4,820,491,585       | 6,317,706,129 | 6,438,313,185 | 6,410,662,888 | 6,410,662,888 | 6,406,662,888 | 6,402,662,888 |
|                                       |             | Dedicated Funds                                                        | 148,811             | 4,273,983     | 6,594,822     | 3,925,534     | 3,925,534     | 3,544,538     | 3,544,538     |
|                                       |             | Federal Funds                                                          | 1,181,777,267       | 989,189,876   | 1,089,680,999 | 728,335,810   | 728,335,810   | 728,335,810   | 728,335,810   |
|                                       |             | Local Funds                                                            | 1,744,967           | 3,014,104     | 0             | 0             | 0             | 0             | 0             |
|                                       |             | Totals                                                                 | 6,004,162,630       | 7,314,184,092 | 7,534,589,006 | 7,142,924,232 | 7,142,924,232 | 7,138,543,236 | 7,134,543,236 |
| <b>Special Education</b>              |             |                                                                        |                     |               |               |               |               |               |               |
| 16020                                 | 1000/121840 | Special Education Preschool                                            |                     |               |               |               |               |               |               |
|                                       |             | General Fund                                                           | 33,525,535          | 18,150,000    | 0             | 0             | 0             | 0             | 0             |
| 14130                                 | 1000/107310 | Special Education (S-5)                                                |                     |               |               |               |               |               |               |
|                                       |             | General Fund                                                           | 25,122,449          | 23,405,698    | 24,750,000    | 24,750,000    | 24,750,000    | 24,750,000    | 24,750,000    |
| 14100                                 | 1000/107280 | Best Buddies                                                           |                     |               |               |               |               |               |               |
|                                       |             | General Fund                                                           | 250,000             | 208,911       | 212,500       | 212,500       | 212,500       | 212,500       | 212,500       |
| 62620                                 | 6000/135300 | Preschool Special Education                                            |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 8,679,672           | 8,091,338     | 8,757,561     | 8,757,561     | 8,757,561     | 8,757,561     | 8,757,561     |
| 62620                                 | 6000/171000 | Individuals with Disabilities Education Improvement Act - Distribution |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 245,459,472         | 246,170,915   | 256,185,298   | 256,185,298   | 256,185,298   | 256,185,298   | 256,185,298   |
| 62620                                 | 6000/183700 | Special Education Program Improvement Grants                           |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 2,009,253           | 640,699       | 992,030       | 992,030       | 992,030       | 992,030       | 992,030       |
| 58300                                 | 8000/106330 | ARRA - Special Education - Part B                                      |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 4,363,104           | 131,558,963   | 117,612,798   | 0             | 0             | 0             | 0             |
| 58310                                 | 8000/106340 | ARRA - Special Education - Part B - Preschool                          |                     |               |               |               |               |               |               |
|                                       |             | Federal Funds                                                          | 54,058              | 4,782,447     | 4,396,025     | 0             | 0             | 0             | 0             |
| <b>Special Education Totals</b>       |             |                                                                        |                     |               |               |               |               |               |               |
|                                       |             | General Fund                                                           | 58,897,984          | 41,764,609    | 24,962,500    | 24,962,500    | 24,962,500    | 24,962,500    | 24,962,500    |
|                                       |             | Federal Funds                                                          | 260,565,559         | 391,244,362   | 387,943,712   | 265,934,889   | 265,934,889   | 265,934,889   | 265,934,889   |
|                                       |             | Totals                                                                 | 319,463,543         | 433,008,971   | 412,906,212   | 290,897,389   | 290,897,389   | 290,897,389   | 290,897,389   |

**EDUCATION**

| Fund                                     | Fund Center | State Agency Appropriation Name                 | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------------------|-------------|-------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                          |             |                                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Assessment and Remediation</b>        |             |                                                 |                     |              |              |              |              |              |              |
| 10740                                    | 1000/100790 | Graduation Exam Remediation                     |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 4,958,776           | 4,958,882    | 4,958,910    | 0            | 0            | 0            | 0            |
| 11090                                    | 1000/101160 | State Board of Education                        |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 3,129,572           | 871,678      | 3,050,419    | 3,700,716    | 3,700,716    | 3,700,716    | 3,700,716    |
| 13950                                    | 1000/107090 | Testing and Remediation                         |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 41,000,000          | 36,696,238   | 39,000,000   | 46,229,643   | 46,229,643   | 46,229,643   | 46,229,643   |
| 14140                                    | 1000/107320 | PSAT Program                                    |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 717,444             | 634,834      | 717,449      | 0            | 0            | 0            | 0            |
| 17890                                    | 1000/217400 | Advanced Placement Program                      |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 970,140             | 953,250      | 953,284      | 0            | 0            | 0            | 0            |
| 62620                                    | 6000/103000 | Assessments and Related Activities              |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                                   | 4,911,487           | 7,498,499    | 8,085,387    | 8,085,387    | 8,085,387    | 8,085,387    | 8,085,387    |
| 62620                                    | 6000/112100 | Federal Grant-National Basic Skills Improvement |                     |              |              |              |              |              |              |
|                                          |             | Local Funds                                     | 14,772              | 0            | 0            | 0            | 0            | 0            | 0            |
| 62620                                    | 6000/148800 | Advanced Placement                              |                     |              |              |              |              |              |              |
|                                          |             | Federal Funds                                   | 119,261             | 237,083      | 275,830      | 275,830      | 275,830      | 275,830      | 275,830      |
| <b>Assessment and Remediation Totals</b> |             |                                                 |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 50,775,932          | 44,114,882   | 48,680,062   | 49,930,359   | 49,930,359   | 49,930,359   | 49,930,359   |
|                                          |             | Federal Funds                                   | 5,030,748           | 7,735,582    | 8,361,217    | 8,361,217    | 8,361,217    | 8,361,217    | 8,361,217    |
|                                          |             | Local Funds                                     | 14,772              | 0            | 0            | 0            | 0            | 0            | 0            |
|                                          |             | Totals                                          | 55,821,452          | 51,850,464   | 57,041,279   | 58,291,576   | 58,291,576   | 58,291,576   | 58,291,576   |
| <b>Professional Development</b>          |             |                                                 |                     |              |              |              |              |              |              |
| 13930                                    | 1000/107070 | Principals' Leadership Academy                  |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 381,498             | 0            | 0            | 0            | 0            | 0            | 0            |
| 14700                                    | 1000/108650 | Professional Development Distribution           |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 13,809,365          | 2,554,244    | 0            | 0            | 0            | 0            | 0            |
| 14390                                    | 1000/107830 | School Business Officials Academy               |                     |              |              |              |              |              |              |
|                                          |             | General Fund                                    | 139,500             | 0            | 0            | 0            | 0            | 0            | 0            |
| 43920                                    | 6000/100300 | Workshops/In-Service Training                   |                     |              |              |              |              |              |              |
|                                          |             | Local Funds                                     | 87,636              | 93,040       | 0            | 0            | 0            | 0            | 0            |
| 46320                                    | 6000/145300 | Professional Teachers Project                   |                     |              |              |              |              |              |              |
|                                          |             | Local Funds                                     | 9,700               | (1,500)      | 0            | 0            | 0            | 0            | 0            |

**EDUCATION**

| Fund  | Fund Center | State Agency Appropriation Name             | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|-------|-------------|---------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|       |             |                                             | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| 62620 | 6000/174900 | Transition to Teaching                      |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                             | 6                   | 0             | 0             | 0             | 0             | 0             | 0             |
|       |             | Professional Development Totals             |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 14,330,363          | 2,554,244     | 0             | 0             | 0             | 0             | 0             |
|       |             | Dedicated Funds                             | 6                   | 0             | 0             | 0             | 0             | 0             | 0             |
|       |             | Local Funds                                 | 97,336              | 91,540        | 0             | 0             | 0             | 0             | 0             |
|       |             | Totals                                      | 14,427,705          | 2,645,784     | 0             | 0             | 0             | 0             | 0             |
|       |             | <b>Alternative/Adult Education</b>          |                     |               |               |               |               |               |               |
| 11230 | 1000/101310 | Alternative Education                       |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 6,302,020           | 6,369,646     | 6,382,909     | 6,382,909     | 6,382,909     | 6,382,909     | 6,382,909     |
| 14060 | 1000/107220 | Distribution for Adult Vocational Education |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 250,000             | 250,000       | 212,500       | 212,500       | 212,500       | 212,500       | 212,500       |
| 15070 | 1000/109260 | Adult Education Distribution                |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 14,000,000          | 13,290,125    | 12,600,000    | 12,600,000    | 12,600,000    | 12,600,000    | 12,600,000    |
| 16460 | 1000/123110 | GED-On-TV Program                           |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 229,500             | 0             | 0             | 0             | 0             | 0             | 0             |
| 62620 | 6000/148900 | Character Education                         |                     |               |               |               |               |               |               |
|       |             | Dedicated Funds                             | 3,568               | 0             | 0             | 0             | 0             | 0             | 0             |
| 62620 | 6000/170100 | Adult Education Distribution                |                     |               |               |               |               |               |               |
|       |             | Federal Funds                               | 9,387,411           | 8,182,433     | 9,771,974     | 9,771,770     | 9,771,770     | 9,771,770     | 9,771,770     |
|       |             | Alternative/Adult Education Totals          |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 20,781,520          | 19,909,771    | 19,195,409    | 19,195,409    | 19,195,409    | 19,195,409    | 19,195,409    |
|       |             | Dedicated Funds                             | 3,568               | 0             | 0             | 0             | 0             | 0             | 0             |
|       |             | Federal Funds                               | 9,387,411           | 8,182,433     | 9,771,974     | 9,771,770     | 9,771,770     | 9,771,770     | 9,771,770     |
|       |             | Totals                                      | 30,172,499          | 28,092,204    | 28,967,383    | 28,967,179    | 28,967,179    | 28,967,179    | 28,967,179    |
|       |             | Local School Funding Totals                 |                     |               |               |               |               |               |               |
|       |             | General Fund                                | 4,967,516,599       | 6,428,044,635 | 6,531,151,156 | 6,509,751,156 | 6,509,751,156 | 6,505,751,156 | 6,501,751,156 |
|       |             | Dedicated Funds                             | 490,719             | 4,486,815     | 6,594,822     | 3,925,534     | 3,925,534     | 3,544,538     | 3,544,538     |
|       |             | Federal Funds                               | 1,456,760,985       | 1,404,290,583 | 1,499,700,390 | 1,012,403,686 | 1,012,403,686 | 1,012,403,686 | 1,012,403,686 |
|       |             | Local Funds                                 | 1,857,075           | 3,105,644     | 0             | 0             | 0             | 0             | 0             |
|       |             | Totals                                      | 6,426,625,378       | 7,839,927,677 | 8,037,446,368 | 7,526,080,376 | 7,526,080,376 | 7,521,699,380 | 7,517,699,380 |

**EDUCATION**

| Fund                                             | Fund Center | State Agency Appropriation Name               | Actual Expenditures |               | Estimated     | Requested     |               | Recommended   |               |
|--------------------------------------------------|-------------|-----------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                  |             |                                               | FY 2008-2009        | FY 2009-2010  | FY 2010-2011  | FY 2011-2012  | FY 2012-2013  | FY 2011-2012  | FY 2012-2013  |
| <b>Department of Education Totals</b>            |             |                                               |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                  | 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 Funds                               | 4,232,989           | 9,052,893     | 10,414,271    | 7,744,983     | 7,744,983     | 7,363,987     | 7,363,987     |
|                                                  |             | Federal Funds                                 | 1,474,959,100       | 1,419,412,199 | 1,565,006,973 | 1,025,992,433 | 1,025,992,433 | 1,025,992,433 | 1,025,992,433 |
|                                                  |             | Local Funds                                   | 1,909,747           | 3,172,799     | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
|                                                  |             | Totals                                        | 6,466,741,345       | 7,872,578,412 | 8,122,543,072 | 7,558,545,403 | 7,558,545,403 | 7,552,554,407 | 7,548,554,407 |
| <b>Teacher Pensions</b>                          |             |                                               |                     |               |               |               |               |               |               |
| 14190                                            | 1000/107430 | <b>Postretirement Pension Increases</b>       |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                  | 54,982,528          | 58,190,084    | 60,517,687    | 65,286,000    | 67,248,000    | 65,286,000    | 67,248,000    |
|                                                  |             | Dedicated Funds                               | 0                   | 8,080,851     | 7,173,000     | 10,017,000    | 14,700,000    | 10,017,000    | 14,700,000    |
|                                                  |             | Totals                                        | 54,982,528          | 66,270,935    | 67,690,687    | 75,303,000    | 81,948,000    | 75,303,000    | 81,948,000    |
| 14200                                            | 1000/107450 | <b>Teachers' Retirement Fund Distribution</b> |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                  | 607,618,788         | 629,116,164   | 643,780,810   | 660,114,000   | 679,952,000   | 660,114,000   | 679,952,000   |
|                                                  |             | Dedicated Funds                               | 0                   | 18,676,193    | 72,527,000    | 101,283,000   | 132,300,000   | 101,283,000   | 132,300,000   |
|                                                  |             | Totals                                        | 607,618,788         | 647,792,357   | 716,307,810   | 761,397,000   | 812,252,000   | 761,397,000   | 812,252,000   |
|                                                  |             | <b>Teacher Pensions Totals</b>                |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                  | 662,601,316         | 687,306,248   | 704,298,497   | 725,400,000   | 747,200,000   | 725,400,000   | 747,200,000   |
|                                                  |             | Dedicated Funds                               | 0                   | 26,757,044    | 79,700,000    | 111,300,000   | 147,000,000   | 111,300,000   | 147,000,000   |
|                                                  |             | Totals                                        | 662,601,316         | 714,063,292   | 783,998,497   | 836,700,000   | 894,200,000   | 836,700,000   | 894,200,000   |
| <b>ELEMENTARY AND SECONDARY EDUCATION TOTALS</b> |             |                                               |                     |               |               |               |               |               |               |
|                                                  |             | General Fund                                  | 5,648,240,825       | 7,128,246,769 | 7,251,415,325 | 7,250,202,987 | 7,272,002,987 | 7,244,592,987 | 7,262,392,987 |
|                                                  |             | Dedicated Funds                               | 4,232,989           | 35,809,937    | 90,114,271    | 119,044,983   | 154,744,983   | 118,663,987   | 154,363,987   |
|                                                  |             | Federal Funds                                 | 1,474,959,100       | 1,419,412,199 | 1,565,006,973 | 1,025,992,433 | 1,025,992,433 | 1,025,992,433 | 1,025,992,433 |
|                                                  |             | Local Funds                                   | 1,909,747           | 3,172,799     | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
|                                                  |             | Totals                                        | 7,129,342,661       | 8,586,641,704 | 8,906,541,569 | 8,395,245,403 | 8,452,745,403 | 8,389,254,407 | 8,442,754,407 |

**EDUCATION**

| Fund                         | Fund Center | State Agency Appropriation Name                       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------------------------------|-------------|-------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                              |             |                                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>OTHER EDUCATION</b>       |             |                                                       |                     |              |              |              |              |              |              |
| 16640                        | 1000/125050 | <b>Education Employment Relations Board</b>           |                     |              |              |              |              |              |              |
|                              |             | General Fund                                          | 563,561             | 468,650      | 543,395      | 544,347      | 544,347      | 544,347      | 544,347      |
| 74020                        | 6510/174000 | <b>Teachers' Retirement Fund - Administration</b>     |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 6,091,491           | 8,172,766    | 7,566,574    | 7,566,574    | 7,566,574    | 7,566,574    | 7,566,574    |
| <b>Indiana State Library</b> |             |                                                       |                     |              |              |              |              |              |              |
| 14120                        | 1000/107300 | State Library - Operating                             |                     |              |              |              |              |              |              |
|                              |             | General Fund                                          | 3,121,802           | 2,930,379    | 2,918,138    | 2,924,258    | 2,924,258    | 2,924,258    | 2,924,258    |
| 14150                        | 1000/107340 | Statewide Library Services                            |                     |              |              |              |              |              |              |
|                              |             | General Fund                                          | 1,707,362           | 1,258,496    | 1,352,846    | 1,354,478    | 1,354,478    | 1,354,478    | 1,354,478    |
| 17110                        | 1000/173010 | Library Services for the Blind - Electronic Newslines |                     |              |              |              |              |              |              |
|                              |             | General Fund                                          | 0                   | 22,355       | 30,940       | 30,940       | 30,940       | 30,940       | 30,940       |
| 14080                        | 1000/107250 | Academy of Science                                    |                     |              |              |              |              |              |              |
|                              |             | General Fund                                          | 8,811               | 0            | 7,489        | 7,489        | 7,489        | 7,489        | 7,489        |
| 31610                        | 2130/110000 | Statewide Library Card Program                        |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 234,181             | 247,872      | 245,000      | 245,000      | 245,000      | 245,000      | 245,000      |
| 39410                        | 3390/129600 | Library Certification Board                           |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 7,000               | 6,180        | 6,000        | 6,000        | 6,000        | 6,000        | 6,000        |
| 62020                        | 3790/173000 | LSCA Extension Services                               |                     |              |              |              |              |              |              |
|                              |             | Federal Funds                                         | 3,224,788           | 3,922,140    | 3,014,927    | 3,016,423    | 3,016,423    | 3,016,423    | 3,016,423    |
| 46160                        | 6000/142900 | Robert Kraft Estate                                   |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 73,306              | 67,571       | 29,775       | 29,775       | 29,775       | 29,775       | 29,775       |
| 48510                        | 6000/195500 | Darrach Genealogy Fund                                |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 3,349               | 3,226        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
| 47540                        | 6000/173200 | Publications Fund                                     |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 15,107              | 15,014       | 11,900       | 11,900       | 11,900       | 11,900       | 11,900       |
| 44340                        | 6000/107420 | Ruth Lilly Endowment Fund                             |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 0                   | 0            | 45,704       | 45,840       | 45,840       | 45,840       | 45,840       |
| 47452                        | 6000/170730 | Virtual Library                                       |                     |              |              |              |              |              |              |
|                              |             | Transferred Funds                                     | 1,784,260           | 1,435,600    | 1,425,000    | 1,425,000    | 1,425,000    | 1,425,000    | 1,425,000    |
| 46760                        | 6000/152100 | Indiana Center for the Book                           |                     |              |              |              |              |              |              |
|                              |             | Dedicated Funds                                       | 2,525               | 2,198        | 2,250        | 2,250        | 2,250        | 2,250        | 2,250        |

**EDUCATION**

| Fund  | Fund Center | State Agency<br>Appropriation Name                         | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                            | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 48480 | 6000/194900 | Local Library Connectivity Grant                           |                     |              |              |              |              |              |              |
|       |             | Transferred Funds                                          | 1,238,476           | 1,131,913    | 850,000      | 850,000      | 850,000      | 850,000      | 850,000      |
|       |             | Indiana State Library Totals                               |                     |              |              |              |              |              |              |
|       |             | General Fund                                               | 4,837,975           | 4,211,230    | 4,309,413    | 4,317,165    | 4,317,165    | 4,317,165    | 4,317,165    |
|       |             | Dedicated Funds                                            | 335,468             | 342,061      | 342,629      | 342,765      | 342,765      | 342,765      | 342,765      |
|       |             | Federal Funds                                              | 3,224,788           | 3,922,140    | 3,014,927    | 3,016,423    | 3,016,423    | 3,016,423    | 3,016,423    |
|       |             | Totals                                                     | 8,398,231           | 8,475,431    | 7,666,969    | 7,676,353    | 7,676,353    | 7,676,353    | 7,676,353    |
|       |             | <b>Indiana Arts Commission</b>                             |                     |              |              |              |              |              |              |
| 13910 | 1000/107050 | Arts Commission Administration                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                               | 3,756,493           | 2,891,746    | 2,721,197    | 2,972,013    | 2,972,013    | 2,722,013    | 2,722,013    |
| 48552 | 6000/048552 | Rural Economic Development Grant (incl. 62800-6000/197410) |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                            | 278,860             | 143,742      | 0            | 0            | 0            | 0            | 0            |
| 62800 | 6000/122630 | American Masterpieces Project Grant                        |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 0                   | 171          | 0            | 0            | 0            | 0            | 0            |
| 62800 | 6000/133500 | Challenge America                                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 6,592               | 0            | 0            | 0            | 0            | 0            | 0            |
| 46670 | 6000/151100 | Indiana Arts Commission's Donations/Fee Fund               |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                            | 233,504             | 9,855        | 0            | 0            | 0            | 0            | 0            |
| 62800 | 6000/163200 | Underserved                                                |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 83,502              | 176,268      | 0            | 0            | 0            | 0            | 0            |
| 62800 | 6000/170500 | Basic State Grant                                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 702,113             | 1,268,255    | 873,095      | 873,095      | 873,095      | 873,095      | 873,095      |
| 62800 | 6000/170600 | Arts in Education                                          |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 23,200              | 0            | 0            | 0            | 0            | 0            | 0            |
| 58110 | 8000/105580 | ARRA - NEA Formula Grant                                   |                     |              |              |              |              |              |              |
|       |             | Federal Funds                                              | 0                   | 225,711      | 47,289       | 0            | 0            | 0            | 0            |
|       |             | Indiana Arts Commission Totals                             |                     |              |              |              |              |              |              |
|       |             | General Fund                                               | 3,756,493           | 2,891,746    | 2,721,197    | 2,972,013    | 2,972,013    | 2,722,013    | 2,722,013    |
|       |             | Dedicated Funds                                            | 512,364             | 153,597      | 0            | 0            | 0            | 0            | 0            |
|       |             | Federal Funds                                              | 815,407             | 1,670,405    | 920,384      | 873,095      | 873,095      | 873,095      | 873,095      |
|       |             | Totals                                                     | 5,084,264           | 4,715,748    | 3,641,581    | 3,845,108    | 3,845,108    | 3,595,108    | 3,595,108    |

**EDUCATION**

| Fund                                                      | Fund Center | State Agency Appropriation Name       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------------------|-------------|---------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                           |             |                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Historical Bureau</b>                                  |             |                                       |                     |              |              |              |              |              |              |
| 14160                                                     | 1000/107350 | Historical Bureau Administration      |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                          | 392,709             | 313,900      | 315,804      | 315,804      | 315,804      | 315,804      | 315,804      |
| 18208                                                     | 1000/410130 | Historical Marker Program             |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                          | 0                   | 0            | 10,814       | 10,814       | 10,814       | 10,814       | 10,814       |
| 44640                                                     | 6000/113200 | Publications Fund                     |                     |              |              |              |              |              |              |
|                                                           |             | Dedicated Funds                       | 79,697              | 30,540       | 32,384       | 32,384       | 32,384       | 32,384       | 32,384       |
| 45490                                                     | 6000/129300 | Historic Marker Donations             |                     |              |              |              |              |              |              |
|                                                           |             | Dedicated Funds                       | 25,564              | 20,439       | 16,105       | 16,105       | 16,105       | 16,105       | 16,105       |
| 48040                                                     | 6000/186000 | Governors' Portrait Fund              |                     |              |              |              |              |              |              |
|                                                           |             | Dedicated Funds                       | 237                 | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Historical Bureau Totals</b>                           |             |                                       |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                          | 392,709             | 313,900      | 326,618      | 326,618      | 326,618      | 326,618      | 326,618      |
|                                                           |             | Dedicated Funds                       | 105,498             | 50,979       | 48,489       | 48,489       | 48,489       | 48,489       | 48,489       |
|                                                           |             | Totals                                | 498,207             | 364,879      | 375,107      | 375,107      | 375,107      | 375,107      | 375,107      |
| <b>Commission on Proprietary Education Administration</b> |             |                                       |                     |              |              |              |              |              |              |
| 13890                                                     | 1000/107030 | General Fund                          | 294,835             | 258,502      | 272,870      | 273,550      | 273,550      | 273,550      | 273,550      |
|                                                           |             | Transferred Funds                     | 0                   | 0            | 24,638       | 24,638       | 24,638       | 24,638       | 24,638       |
|                                                           |             | Totals                                | 294,835             | 258,502      | 297,508      | 298,188      | 298,188      | 298,188      | 298,188      |
| 44210                                                     | 6000/105200 | On-Site Evaluation                    |                     |              |              |              |              |              |              |
|                                                           |             | Dedicated Funds                       | 702                 | 1,027        | 0            | 0            | 0            | 0            | 0            |
| 48180                                                     | 6000/188900 | Career College Student Assurance Fund |                     |              |              |              |              |              |              |
|                                                           |             | Dedicated Funds                       | 96,243              | 407,388      | 24,638       | 24,638       | 24,638       | 24,638       | 24,638       |
| <b>Commission on Proprietary Education Totals</b>         |             |                                       |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                          | 294,835             | 258,502      | 272,870      | 273,550      | 273,550      | 273,550      | 273,550      |
|                                                           |             | Dedicated Funds                       | 96,945              | 408,415      | 24,638       | 24,638       | 24,638       | 24,638       | 24,638       |
|                                                           |             | Totals                                | 391,780             | 666,917      | 297,508      | 298,188      | 298,188      | 298,188      | 298,188      |
| <b>OTHER EDUCATION TOTALS</b>                             |             |                                       |                     |              |              |              |              |              |              |
|                                                           |             | General Fund                          | 9,845,573           | 8,144,028    | 8,173,493    | 8,433,693    | 8,433,693    | 8,183,693    | 8,183,693    |
|                                                           |             | Dedicated Funds                       | 7,141,766           | 9,127,818    | 7,982,330    | 7,982,466    | 7,982,466    | 7,982,466    | 7,982,466    |
|                                                           |             | Federal Funds                         | 4,040,195           | 5,592,545    | 3,935,311    | 3,889,518    | 3,889,518    | 3,889,518    | 3,889,518    |
|                                                           |             | Totals                                | 21,027,534          | 22,864,391   | 20,091,134   | 20,305,677   | 20,305,677   | 20,055,677   | 20,055,677   |

**EDUCATION**

| Fund                    | Fund Center | State Agency Appropriation Name | Actual Expenditures |                | Estimated      | Requested      |                | Recommended    |                |
|-------------------------|-------------|---------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                         |             |                                 | FY 2008-2009        | FY 2009-2010   | FY 2010-2011   | FY 2011-2012   | FY 2012-2013   | FY 2011-2012   | FY 2012-2013   |
| <b>EDUCATION TOTALS</b> |             |                                 |                     |                |                |                |                |                |                |
|                         |             | General Fund                    | 7,406,982,007       | 8,826,909,957  | 8,969,279,079  | 9,117,932,640  | 9,180,219,454  | 8,905,227,280  | 8,916,312,009  |
|                         |             | Dedicated Funds                 | 16,458,533          | 52,988,706     | 106,771,328    | 135,702,136    | 171,402,136    | 135,321,140    | 171,021,140    |
|                         |             | Federal Funds                   | 1,483,891,846       | 1,434,386,592  | 1,577,646,148  | 1,038,585,815  | 1,038,585,815  | 1,038,585,815  | 1,038,585,815  |
|                         |             | Local Funds                     | 1,909,747           | 3,172,799      | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
|                         |             | Totals                          | 8,909,242,133       | 10,317,458,054 | 10,653,701,555 | 10,292,225,591 | 10,390,212,405 | 10,079,139,235 | 10,125,923,964 |

**EDUCATION**

| Fund | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |

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**DISTRIBUTIONS**

| Fund                                                    | Fund Center | State Agency Appropriation Name                                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------------------------|-------------|----------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                         |             |                                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>DISTRIBUTIONS</b>                                    |             |                                                                |                     |              |              |              |              |              |              |
| 48020                                                   | 6000/185500 | Excise Tax                                                     |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 9,880,612           | 5,538,761    | 11,930,174   | 8,890,000    | 8,890,000    | 8,890,000    | 8,890,000    |
| 14980                                                   | 1000/109120 | ABC Gallonage Tax                                              |                     |              |              |              |              |              |              |
|                                                         |             | General Fund                                                   | 7,983,399           | 8,055,626    | 6,500,000    | 8,100,000    | 8,100,000    | 8,100,000    | 8,100,000    |
| 38330                                                   | 3160/192000 | Cigarette Tax Distribution - General Fund                      |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 3,124,035           | 2,884,892    | 2,677,000    | 2,677,000    | 2,677,000    | 2,677,000    | 2,677,000    |
| 38340                                                   | 3160/192200 | Cigarette Tax Distribution - CCIF                              |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 11,454,793          | 10,577,937   | 9,817,000    | 9,817,000    | 9,817,000    | 9,817,000    | 9,817,000    |
| 30210                                                   | 6070/105520 | Riverboat Wagering Tax                                         |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 67,183,101          | 0            | 0            | 0            | 0            | 0            | 0            |
| 17036                                                   | 1000/146810 | Gaming Tax                                                     |                     |              |              |              |              |              |              |
|                                                         |             | General Fund                                                   | 162,500,000         | 162,639,037  | 161,500,000  | 161,500,000  | 161,500,000  | 161,500,000  | 161,500,000  |
| 30230                                                   | 6070/199000 | Property Tax Replacement and Homestead Credit Distribution     |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 1,152,135,581       | 59,973,384   | 0            | 0            | 0            | 0            | 0            |
| 17012                                                   | 1000/146710 | HEA 1001 (2008) Homestead Credits                              |                     |              |              |              |              |              |              |
|                                                         |             | General Fund                                                   | 500,286,547         | 36,927,117   | 39,662,689   | 0            | 0            | 0            | 0            |
| 53410                                                   | 5280/105210 | Additional Homestead Credit                                    |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 140,760,457         | (85,322)     | 0            | 0            | 0            | 0            | 0            |
| 53420                                                   | 5280/105220 | Property Tax Refunds                                           |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 244,279,933         | 0            | 0            | 0            | 0            | 0            | 0            |
| 17250                                                   | 1000/210500 | Motor Vehicle Excise Tax Replacement                           |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 255,116,693         | 239,474,363  | 236,416,128  | 236,416,128  | 236,416,128  | 236,416,128  | 236,416,128  |
| <b>Professional Sports &amp; Convention Development</b> |             |                                                                |                     |              |              |              |              |              |              |
| 73130                                                   | 2790/104900 | Indianapolis Professional Sports & Convention Development Area |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 7,481,206           | 14,867,612   | 20,000,000   | 20,000,000   | 20,000,000   | 20,000,000   | 20,000,000   |
|                                                         |             | Local Funds                                                    | 935,151             | 1,858,452    | 6,000,000    | 6,000,000    | 6,000,000    | 6,000,000    | 6,000,000    |
|                                                         |             | Totals                                                         | 8,416,357           | 16,726,064   | 26,000,000   | 26,000,000   | 26,000,000   | 26,000,000   | 26,000,000   |
| 73150                                                   | 2790/108200 | Evansville Professional Sports & Convention Development Area   |                     |              |              |              |              |              |              |
|                                                         |             | Dedicated Funds                                                | 63,056              | 49,703       | 60,502       | 60,502       | 60,502       | 60,502       | 60,502       |
|                                                         |             | Local Funds                                                    | 4,573               | 4,260        | 5,185        | 5,185        | 5,185        | 5,185        | 5,185        |
|                                                         |             | Totals                                                         | 67,629              | 53,963       | 65,687       | 65,687       | 65,687       | 65,687       | 65,687       |

**DISTRIBUTIONS**

| Fund  | Fund Center | State Agency Appropriation Name                                | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------|-------------|----------------------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|       |             |                                                                | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| 73145 | 2790/107460 | Stadium Professional Sports & Convention Development Area      |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                | 9,084,097           | 6,840,147    | 19,400,000   | 19,400,000   | 19,400,000   | 19,400,000   | 19,400,000   |
| 73110 | 2790/100200 | Allen County Professional Sports & Convention Development Area |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                | 2,322,509           | 3,222,103    | 1,649,245    | 1,649,245    | 1,649,245    | 1,649,245    | 1,649,245    |
|       |             | Local Funds                                                    | 0                   | 0            | 455,000      | 455,000      | 455,000      | 455,000      | 455,000      |
|       |             | Totals                                                         | 2,322,509           | 3,222,103    | 2,104,245    | 2,104,245    | 2,104,245    | 2,104,245    | 2,104,245    |
| 73140 | 2790/107100 | South Bend Professional Sports & Convention Development Area   |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                | 541,870             | 648,897      | 539,000      | 539,000      | 539,000      | 539,000      | 539,000      |
|       |             | Local Funds                                                    | 0                   | 0            | 53,000       | 53,000       | 53,000       | 53,000       | 53,000       |
|       |             | Totals                                                         | 541,870             | 648,897      | 592,000      | 592,000      | 592,000      | 592,000      | 592,000      |
|       |             | Professional Sports & Convention Development Totals            |                     |              |              |              |              |              |              |
|       |             | Dedicated Funds                                                | 19,492,738          | 25,628,462   | 41,648,747   | 41,648,747   | 41,648,747   | 41,648,747   | 41,648,747   |
|       |             | Local Funds                                                    | 939,724             | 1,862,712    | 6,513,185    | 6,513,185    | 6,513,185    | 6,513,185    | 6,513,185    |
|       |             | Totals                                                         | 20,432,462          | 27,491,174   | 48,161,932   | 48,161,932   | 48,161,932   | 48,161,932   | 48,161,932   |
|       |             | <b>DISTRIBUTIONS TOTALS</b>                                    |                     |              |              |              |              |              |              |
|       |             | General Fund                                                   | 670,769,946         | 207,621,780  | 207,662,689  | 169,600,000  | 169,600,000  | 169,600,000  | 169,600,000  |
|       |             | Dedicated Funds                                                | 1,903,427,943       | 343,992,477  | 302,489,049  | 299,448,875  | 299,448,875  | 299,448,875  | 299,448,875  |
|       |             | Local Funds                                                    | 939,724             | 1,862,712    | 6,513,185    | 6,513,185    | 6,513,185    | 6,513,185    | 6,513,185    |
|       |             | Totals                                                         | 2,575,137,613       | 553,476,969  | 516,664,923  | 475,562,060  | 475,562,060  | 475,562,060  | 475,562,060  |

**CONSTRUCTION AND REHABILITATION**

| Fund                                                          | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|---------------------------------------------------------------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                               |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>CONSTRUCTION AND REHABILITATION</b>                        |             |                                    |                     |              |              |              |              |              |              |
| <b>GENERAL GOVERNMENT</b>                                     |             |                                    |                     |              |              |              |              |              |              |
| <b>House of Representatives</b>                               |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 11,528              | 1,058        | 0            | 0            | 0            | 0            | 0            |
| <b>Senate</b>                                                 |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 1,108,870           | 19,736       | 0            | 0            | 0            | 0            | 0            |
| <b>State Budget Agency</b>                                    |             |                                    |                     |              |              |              |              |              |              |
| State Budget Agency                                           |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 2,051,690           | 91,425       | 0            | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    |
|                                                               |             | Dedicated Funds                    | 0                   | 4,422,826    | 0            | 0            | 0            | 0            | 0            |
|                                                               |             | Totals                             | 2,051,690           | 4,514,251    | 0            | 2,500,000    | 2,500,000    | 2,500,000    | 2,500,000    |
| Build Indiana Fund - Local Projects                           |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | Dedicated Funds                    | 0                   | 114,418      | 0            | 0            | 0            | 0            | 0            |
| Build Indiana Fund Projects - Department of Natural Resources |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | Dedicated Funds                    | 854,823             | 0            | 0            | 0            | 0            | 0            | 0            |
| State Budget Agency - Leases                                  |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 28,031,845          | 16,487,545   | 31,285,669   | 135,278,273  | 133,809,560  | 135,278,273  | 133,809,560  |
| State Budget Agency Totals                                    |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 30,083,535          | 16,578,970   | 31,285,669   | 137,778,273  | 136,309,560  | 137,778,273  | 136,309,560  |
|                                                               |             | Dedicated Funds                    | 854,823             | 4,537,244    | 0            | 0            | 0            | 0            | 0            |
|                                                               |             | Totals                             | 30,938,358          | 21,116,214   | 31,285,669   | 137,778,273  | 136,309,560  | 137,778,273  | 136,309,560  |
| <b>Department of Administration</b>                           |             |                                    |                     |              |              |              |              |              |              |
| Department of Administration - Projects                       |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 3,737,132           | 45,611,038   | 4,238,400    | 4,931,167    | 4,031,918    | 4,931,167    | 4,031,918    |
|                                                               |             | Dedicated Funds                    | 782                 | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                               |             | Totals                             | 3,737,914           | 45,611,038   | 4,238,400    | 4,931,167    | 4,031,918    | 4,931,167    | 4,031,918    |
| Property Management                                           |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 22,016              | 0            | 0            | 0            | 0            | 0            | 0            |
| Property Management/McCarty Street Warehouse                  |             |                                    |                     |              |              |              |              |              |              |
|                                                               |             | General Fund                       | 146,558             | 0            | 0            | 0            | 0            | 0            | 0            |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency Appropriation Name       | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|---------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                       | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Department of Administration - Leases |                     |              |              |              |              |              |              |
|      |             | General Fund                          | 44,434,559          | 41,487,544   | 49,427,367   | 50,077,608   | 45,114,181   | 50,077,608   | 45,114,181   |
|      |             | Dedicated Funds                       | 11,967,223          | 10,744,239   | 10,745,019   | 10,930,310   | 10,930,795   | 10,930,310   | 10,930,795   |
|      |             | Totals                                | 56,401,782          | 52,231,783   | 60,172,386   | 61,007,918   | 56,044,976   | 61,007,918   | 56,044,976   |
|      |             | Department of Administration Totals   |                     |              |              |              |              |              |              |
|      |             | General Fund                          | 48,340,265          | 87,098,582   | 53,665,767   | 55,008,775   | 49,146,099   | 55,008,775   | 49,146,099   |
|      |             | Dedicated Funds                       | 11,968,005          | 10,744,239   | 10,745,019   | 10,930,310   | 10,930,795   | 10,930,310   | 10,930,795   |
|      |             | Totals                                | 60,308,270          | 97,842,821   | 64,410,786   | 65,939,085   | 60,076,894   | 65,939,085   | 60,076,894   |
|      |             | GENERAL GOVERNMENT TOTALS             |                     |              |              |              |              |              |              |
|      |             | General Fund                          | 79,544,198          | 103,698,346  | 84,951,436   | 192,787,048  | 185,455,659  | 192,787,048  | 185,455,659  |
|      |             | Dedicated Funds                       | 12,822,828          | 15,281,483   | 10,745,019   | 10,930,310   | 10,930,795   | 10,930,310   | 10,930,795   |
|      |             | Totals                                | 92,367,026          | 118,979,829  | 95,696,455   | 203,717,358  | 196,386,454  | 203,717,358  | 196,386,454  |

**CONSTRUCTION AND REHABILITATION**

| Fund                                             | Fund Center | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------------------------|-------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                  |             |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>PUBLIC SAFETY</b>                             |             |                                 |                     |              |              |              |              |              |              |
| <b>Indiana State Police</b>                      |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                 | 1,874,453           | 1,349,420    | 1,362,000    | 2,506,499    | 2,506,499    | 2,506,499    | 2,506,499    |
| <b>Law Enforcement Training Board</b>            |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                 | 443,225             | 473,186      | 233,845      | 335,363      | 495,364      | 335,363      | 495,364      |
| <b>Adjutant General</b>                          |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 1,258,661           | 252,193      | 465,258      | 125,000      | 125,000      | 125,000      | 125,000      |
| <b>Department of Correction</b>                  |             |                                 |                     |              |              |              |              |              |              |
| Department of Correction - Projects              |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 162,272             | 122,714      | 55,671       | 38,414       | 38,414       | 38,414       | 38,414       |
|                                                  |             | Dedicated Funds                 | 486,887             | 1,378,122    | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Totals                          | 649,159             | 1,500,836    | 55,671       | 38,414       | 38,414       | 38,414       | 38,414       |
| Department of Administration - Correction Leases |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 52,324,438          | 26,847,878   | 55,638,149   | 50,469,426   | 50,348,197   | 50,469,426   | 50,348,197   |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 5,568,984    | 5,591,304    | 5,568,984    | 5,591,304    |
|                                                  |             | Totals                          | 52,324,438          | 26,847,878   | 55,638,149   | 56,038,410   | 55,939,501   | 56,038,410   | 55,939,501   |
| Correctional Units                               |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 22,458              | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Dedicated Funds                 | 554,316             | 1,396,271    | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Totals                          | 576,774             | 1,396,271    | 0            | 0            | 0            | 0            | 0            |
| State Prison                                     |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 275,054             | 885,000      | 584,197      | 477,246      | 477,246      | 477,246      | 477,246      |
|                                                  |             | Dedicated Funds                 | 3,001,476           | 793,678      | 302,262      | 2,898,000    | 600,000      | 2,898,000    | 600,000      |
|                                                  |             | Totals                          | 3,276,530           | 1,678,678    | 886,459      | 3,375,246    | 1,077,246    | 3,375,246    | 1,077,246    |
| Pendleton Correctional Facility                  |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 871,672             | 581,811      | 598,526      | 628,532      | 628,532      | 628,532      | 628,532      |
|                                                  |             | Dedicated Funds                 | 1,413,399           | 541,513      | 52,266       | 265,000      | 3,450,000    | 265,000      | 3,450,000    |
|                                                  |             | Totals                          | 2,285,071           | 1,123,324    | 650,792      | 893,532      | 4,078,532    | 893,532      | 4,078,532    |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency Appropriation Name             | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|---------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                             | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Women's Prison                              |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 948,189             | 286,567      | 253,730      | 161,402      | 161,402      | 161,402      | 161,402      |
|      |             | Dedicated Funds                             | 420,482             | 67,011       | 225,865      | 0            | 212,500      | 0            | 212,500      |
|      |             | Totals                                      | 1,368,671           | 353,578      | 479,595      | 161,402      | 373,902      | 161,402      | 373,902      |
|      |             | New Castle Correctional Facility            |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 170,075             | 7,856        | 154,548      | 175,194      | 175,194      | 175,194      | 175,194      |
|      |             | Dedicated Funds                             | 0                   | 1,964        | 0            | 43,800       | 321,200      | 43,800       | 321,200      |
|      |             | Totals                                      | 170,075             | 9,820        | 154,548      | 218,994      | 496,394      | 218,994      | 496,394      |
|      |             | Putnamville Correctional Facility           |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 253,874             | 201,484      | 451,014      | 432,411      | 432,411      | 432,411      | 432,411      |
|      |             | Dedicated Funds                             | 402,075             | 731,550      | 273,638      | 1,255,000    | 565,000      | 1,255,000    | 565,000      |
|      |             | Totals                                      | 655,949             | 933,034      | 724,652      | 1,687,411    | 997,411      | 1,687,411    | 997,411      |
|      |             | Indianapolis Re-Entry Education Facility    |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 385,069             | 259,107      | 248,730      | 269,416      | 269,416      | 269,416      | 269,416      |
|      |             | Dedicated Funds                             | 0                   | 0            | 29,095       | 291,000      | 0            | 291,000      | 0            |
|      |             | Totals                                      | 385,069             | 259,107      | 277,825      | 560,416      | 269,416      | 560,416      | 269,416      |
|      |             | Indianapolis Juvenile Correctional Facility |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 126,458             | 142,310      | 6,116        | 0            | 0            | 0            | 0            |
|      |             | Dedicated Funds                             | 60,217              | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                      | 186,675             | 142,310      | 6,116        | 0            | 0            | 0            | 0            |
|      |             | Branchville Correctional Facility           |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 121,149             | 936,537      | 164,587      | 136,466      | 136,466      | 136,466      | 136,466      |
|      |             | Dedicated Funds                             | 802,399             | 0            | 227,349      | 0            | 0            | 0            | 0            |
|      |             | Totals                                      | 923,548             | 936,537      | 391,936      | 136,466      | 136,466      | 136,466      | 136,466      |
|      |             | Westville Correctional Facility             |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 799,083             | 286,800      | 548,889      | 403,165      | 403,165      | 403,165      | 403,165      |
|      |             | Dedicated Funds                             | 428,967             | 818,079      | 632,146      | 2,300,000    | 0            | 2,300,000    | 0            |
|      |             | Totals                                      | 1,228,050           | 1,104,879    | 1,181,035    | 2,703,165    | 403,165      | 2,703,165    | 403,165      |
|      |             | Rockville Correctional Facility             |                     |              |              |              |              |              |              |
|      |             | General Fund                                | 541,711             | 249,850      | 181,083      | 178,648      | 178,648      | 178,648      | 178,648      |
|      |             | Dedicated Funds                             | 192,138             | 0            | 2,397        | 0            | 0            | 0            | 0            |
|      |             | Totals                                      | 733,849             | 249,850      | 183,480      | 178,648      | 178,648      | 178,648      | 178,648      |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency Appropriation Name      | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|--------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                      | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Plainfield Correctional Facility     |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 392,079             | 211,519      | 404,298      | 331,852      | 331,852      | 331,852      | 331,852      |
|      |             | Dedicated Funds                      | 2,201,404           | 547,521      | 695,065      | 0            | 966,000      | 0            | 966,000      |
|      |             | Totals                               | 2,593,483           | 759,040      | 1,099,363    | 331,852      | 1,297,852    | 331,852      | 1,297,852    |
|      |             | Reception and Diagnostic Center      |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 200,845             | 82,252       | 114,297      | 107,232      | 107,232      | 107,232      | 107,232      |
|      |             | Dedicated Funds                      | 0                   | 38,354       | 390,798      | 242,000      | 500,000      | 242,000      | 500,000      |
|      |             | Totals                               | 200,845             | 120,606      | 505,095      | 349,232      | 607,232      | 349,232      | 607,232      |
|      |             | Correctional Industrial Facility     |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 119,701             | 213,437      | 236,797      | 292,086      | 292,086      | 292,086      | 292,086      |
|      |             | Dedicated Funds                      | 218,975             | 792,114      | 0            | 326,000      | 700,000      | 326,000      | 700,000      |
|      |             | Totals                               | 338,676             | 1,005,551    | 236,797      | 618,086      | 992,086      | 618,086      | 992,086      |
|      |             | Wabash Valley Correctional Facility  |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 807,200             | 257,944      | 273,198      | 304,410      | 304,410      | 304,410      | 304,410      |
|      |             | Dedicated Funds                      | 0                   | 67,789       | 5,325        | 0            | 160,000      | 0            | 160,000      |
|      |             | Totals                               | 807,200             | 325,733      | 278,523      | 304,410      | 464,410      | 304,410      | 464,410      |
|      |             | Miami Correctional Facility          |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 401,321             | 375,216      | 324,185      | 332,280      | 332,280      | 332,280      | 332,280      |
|      |             | Chain O' Lakes Correctional Facility |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 55,140              | 69,740       | 60,302       | 38,414       | 38,414       | 38,414       | 38,414       |
|      |             | Dedicated Funds                      | 0                   | 0            | 0            | 0            | 500,000      | 0            | 500,000      |
|      |             | Totals                               | 55,140              | 69,740       | 60,302       | 38,414       | 538,414      | 38,414       | 538,414      |
|      |             | Edinburgh Correctional Facility      |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 100,289             | 32,251       | 55,032       | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | Dedicated Funds                      | 43,314              | 751          | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                               | 143,603             | 33,002       | 55,032       | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | Madison Correctional Facility        |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 293,171             | 102,318      | 300,911      | 500,000      | 500,000      | 500,000      | 500,000      |
|      |             | Dedicated Funds                      | 94,543              | 0            | 29,000       | 90,000       | 0            | 90,000       | 0            |
|      |             | Totals                               | 387,714             | 102,318      | 329,911      | 590,000      | 500,000      | 590,000      | 500,000      |
|      |             | Henryville Correctional Facility     |                     |              |              |              |              |              |              |
|      |             | General Fund                         | 70,935              | 38,258       | 46,159       | 50,000       | 50,000       | 50,000       | 50,000       |
|      |             | Dedicated Funds                      | 73,564              | 22,225       | 752,530      | 0            | 0            | 0            | 0            |
|      |             | Totals                               | 144,499             | 60,483       | 798,689      | 50,000       | 50,000       | 50,000       | 50,000       |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Juvenile Facilities                          |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 81,380              | 37,156       | 0            | 0            | 0            | 0            | 0            |
|      |             | Dedicated Funds                              | 0                   | 487,001      | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 81,380              | 524,157      | 0            | 0            | 0            | 0            | 0            |
|      |             | Pendleton Juvenile Correctional Facility     |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 158,994             | 126,430      | 135,497      | 114,369      | 114,369      | 114,369      | 114,369      |
|      |             | Camp Summit Correctional Facility            |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 85,685              | 50,574       | 42,110       | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | Dedicated Funds                              | 0                   | 97,674       | 32,744       | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 85,685              | 148,248      | 74,854       | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | South Bend Juvenile Correctional Facility    |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 80,180              | 10,579       | 49,245       | 67,140       | 67,140       | 67,140       | 67,140       |
|      |             | North Central Juvenile Correctional Facility |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 0                   | 0            | 39,498       | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | Dedicated Funds                              | 0                   | 0            | 639,972      | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 0                   | 0            | 679,470      | 100,000      | 100,000      | 100,000      | 100,000      |
|      |             | Department of Correction Totals              |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 59,848,422          | 32,415,588   | 60,966,769   | 55,808,103   | 55,686,874   | 55,808,103   | 55,686,874   |
|      |             | Dedicated Funds                              | 10,394,156          | 7,781,617    | 4,290,452    | 13,279,784   | 13,566,004   | 13,279,784   | 13,566,004   |
|      |             | Totals                                       | 70,242,578          | 40,197,205   | 65,257,221   | 69,087,887   | 69,252,878   | 69,087,887   | 69,252,878   |
|      |             | PUBLIC SAFETY TOTALS                         |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 61,107,083          | 32,667,781   | 61,432,027   | 55,933,103   | 55,811,874   | 55,933,103   | 55,811,874   |
|      |             | Dedicated Funds                              | 12,711,834          | 9,604,223    | 5,886,297    | 16,121,646   | 16,567,867   | 16,121,646   | 16,567,867   |
|      |             | Totals                                       | 73,818,917          | 42,272,004   | 67,318,324   | 72,054,749   | 72,379,741   | 72,054,749   | 72,379,741   |

**CONSTRUCTION AND REHABILITATION**

| Fund                                                     | Fund Center                          | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|----------------------------------------------------------|--------------------------------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                          |                                      |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>CONSERVATION AND ENVIRONMENT</b>                      |                                      |                                 |                     |              |              |              |              |              |              |
| <b>Department of Natural Resources</b>                   |                                      |                                 |                     |              |              |              |              |              |              |
| Department of Natural Resources - General Administration |                                      |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 6,448,838           | 19,170,005   | 539,568      | 451,950      | 451,950      | 451,950      | 451,950      |
|                                                          | Fish and Wildlife                    |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 1,626,264           | 0            | 875,436      | 1,849,579    | 1,849,579    | 1,849,579    | 1,849,579    |
|                                                          | Forestry                             |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 3,989,664           | 0            | 3,882,543    | 1,861,700    | 1,861,700    | 1,861,700    | 1,861,700    |
|                                                          | Museums and Historic Sites           |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 2,521,251           | 0            | 1,433,882    | 999,484      | 999,483      | 999,484      | 999,483      |
|                                                          | Dedicated Funds                      |                                 | 0                   | 105,242      | 0            | 0            | 0            | 0            | 0            |
|                                                          | Totals                               |                                 | 2,521,251           | 105,242      | 1,433,882    | 999,484      | 999,483      | 999,484      | 999,483      |
|                                                          | Nature Preserves                     |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 469,104             | 0            | 390,287      | 524,236      | 524,236      | 524,236      | 524,236      |
|                                                          | Dedicated Funds                      |                                 | 5,726               | 78,191       | 0            | 0            | 0            | 0            | 0            |
|                                                          | Totals                               |                                 | 474,830             | 78,191       | 390,287      | 524,236      | 524,236      | 524,236      | 524,236      |
|                                                          | Outdoor Recreation                   |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 418,288             | 0            | 22,871       | 145,322      | 145,323      | 145,322      | 145,323      |
|                                                          | State Parks and Reservoir Management |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 12,174,483          | 0            | 6,197,167    | 6,979,687    | 6,979,687    | 6,979,687    | 6,979,687    |
|                                                          | Dedicated Funds                      |                                 | 1,643,413           | 1,145,124    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|                                                          | Totals                               |                                 | 13,817,896          | 1,145,124    | 7,997,167    | 8,779,687    | 8,779,687    | 8,779,687    | 8,779,687    |
|                                                          | Division of Water                    |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 2,678,461           | 0            | 702,351      | 2,109,500    | 2,109,500    | 2,109,500    | 2,109,500    |
|                                                          | Dedicated Funds                      |                                 | 60,194              | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                          | Totals                               |                                 | 2,738,655           | 0            | 702,351      | 2,109,500    | 2,109,500    | 2,109,500    | 2,109,500    |
|                                                          | Enforcement                          |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 256,661             | 0            | 157,422      | 446,617      | 446,617      | 446,617      | 446,617      |
|                                                          | State Museum                         |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 0                   | 0            | 509,223      | 381,714      | 381,714      | 381,714      | 381,714      |
|                                                          | Oil and Gas                          |                                 |                     |              |              |              |              |              |              |
|                                                          | General Fund                         |                                 | 32,746              | 0            | 0            | 0            | 0            | 0            | 0            |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency Appropriation Name              | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|----------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                              | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Entomology                                   |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 426,041             | 0            | 145,744      | 250,000      | 250,000      | 250,000      | 250,000      |
|      |             | Other Department of Natural Resources        |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 413,150             | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Department of Natural Resources Totals       |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 31,454,951          | 19,170,005   | 14,856,494   | 15,999,789   | 15,999,789   | 15,999,789   | 15,999,789   |
|      |             | Dedicated Funds                              | 1,709,333           | 1,328,557    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|      |             | Totals                                       | 33,164,284          | 20,498,562   | 16,656,494   | 17,799,789   | 17,799,789   | 17,799,789   | 17,799,789   |
|      |             | <b>Other Natural Resources</b>               |                     |              |              |              |              |              |              |
|      |             | <b>Little Calumet River Basin Commission</b> |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 680,674             | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Dedicated Funds                              | 146,339             | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Federal Funds                                | 0                   | 3,912,353    | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 827,013             | 3,912,353    | 0            | 0            | 0            | 0            | 0            |
|      |             | <b>Kankakee River Basin Commission</b>       |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 0                   | 516,000      | 0            | 0            | 0            | 0            | 0            |
|      |             | <b>War Memorials Commission</b>              |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 1,303,896           | 1,033,594    | 1,324,000    | 2,179,500    | 2,124,500    | 1,567,000    | 809,000      |
|      |             | Other Natural Resources Totals               |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 1,984,570           | 1,549,594    | 1,324,000    | 2,179,500    | 2,124,500    | 1,567,000    | 809,000      |
|      |             | Dedicated Funds                              | 146,339             | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Federal Funds                                | 0                   | 3,912,353    | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 2,130,909           | 5,461,947    | 1,324,000    | 2,179,500    | 2,124,500    | 1,567,000    | 809,000      |
|      |             | <b>CONSERVATION AND ENVIRONMENT TOTALS</b>   |                     |              |              |              |              |              |              |
|      |             | General Fund                                 | 33,439,521          | 20,719,599   | 16,180,494   | 18,179,289   | 18,124,289   | 17,566,789   | 16,808,789   |
|      |             | Dedicated Funds                              | 1,855,672           | 1,328,557    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    | 1,800,000    |
|      |             | Federal Funds                                | 0                   | 3,912,353    | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                       | 35,295,193          | 25,960,509   | 17,980,494   | 19,979,289   | 19,924,289   | 19,366,789   | 18,608,789   |

**CONSTRUCTION AND REHABILITATION**

| Fund                                | Fund Center | State Agency Appropriation Name | Actual Expenditures |                | Estimated        | Requested         |                   | Recommended       |                   |
|-------------------------------------|-------------|---------------------------------|---------------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|
|                                     |             |                                 | FY 2008-2009        | FY 2009-2010   | FY 2010-2011     | FY 2011-2012      | FY 2012-2013      | FY 2011-2012      | FY 2012-2013      |
| <b>TRANSPORTATION</b>               |             |                                 |                     |                |                  |                   |                   |                   |                   |
| <b>Department of Transportation</b> |             |                                 |                     |                |                  |                   |                   |                   |                   |
|                                     |             | Dedicated Funds                 | 2,204,619           | 449,398        | 0                | 12,500,000        | 12,500,000        | 12,500,000        | 12,500,000        |
|                                     |             | Airport Development             |                     |                |                  |                   |                   |                   |                   |
|                                     |             | General Fund                    | 1,607,827           | 471,991        | 1,200,000        | 0                 | 0                 | 0                 | 0                 |
|                                     |             | <u>Dedicated Funds</u>          | <u>0</u>            | <u>0</u>       | <u>0</u>         | <u>1,200,000</u>  | <u>1,200,000</u>  | <u>1,200,000</u>  | <u>1,200,000</u>  |
|                                     |             | <u>Totals</u>                   | <u>1,607,827</u>    | <u>471,991</u> | <u>1,200,000</u> | <u>1,200,000</u>  | <u>1,200,000</u>  | <u>1,200,000</u>  | <u>1,200,000</u>  |
| <b>TRANSPORTATION TOTALS</b>        |             |                                 |                     |                |                  |                   |                   |                   |                   |
|                                     |             | General Fund                    | 1,607,827           | 471,991        | 1,200,000        | 0                 | 0                 | 0                 | 0                 |
|                                     |             | <u>Dedicated Funds</u>          | <u>2,204,619</u>    | <u>449,398</u> | <u>0</u>         | <u>13,700,000</u> | <u>13,700,000</u> | <u>13,700,000</u> | <u>13,700,000</u> |
|                                     |             | <u>Totals</u>                   | <u>3,812,446</u>    | <u>921,389</u> | <u>1,200,000</u> | <u>13,700,000</u> | <u>13,700,000</u> | <u>13,700,000</u> | <u>13,700,000</u> |

**CONSTRUCTION AND REHABILITATION**

| Fund                                             | Fund Center | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------------------------|-------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                  |             |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>HEALTH AND HUMAN SERVICES</b>                 |             |                                 |                     |              |              |              |              |              |              |
| <b>Family and Social Services Administration</b> |             |                                 |                     |              |              |              |              |              |              |
| FSSA Construction                                |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | Dedicated Funds                 | 15,724              | 0            | 0            | 0            | 0            | 0            | 0            |
| FSSA - Division of Mental Health                 |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 5,985               | 0            | 0            | 0            | 0            | 0            | 0            |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 900,000      | 900,000      | 900,000      | 900,000      |
|                                                  |             | Totals                          | 5,985               | 0            | 0            | 900,000      | 900,000      | 900,000      | 900,000      |
| Evansville Psychiatric Children's Center         |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 82,319              | 21,408       | 22,500       | 22,500       | 22,500       | 22,500       | 22,500       |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 223,916      | 96,800       | 223,916      | 96,800       |
|                                                  |             | Totals                          | 82,319              | 21,408       | 22,500       | 246,416      | 119,300      | 246,416      | 119,300      |
| Evansville State Hospital                        |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 482,588             | 232,407      | 250,000      | 391,962      | 391,963      | 391,963      | 391,962      |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 129,000      | 796,500      | 129,000      | 796,500      |
|                                                  |             | Totals                          | 482,588             | 232,407      | 250,000      | 520,962      | 1,188,463    | 520,963      | 1,188,462    |
| Madison State Hospital                           |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 979,665             | 259,667      | 1,449,809    | 464,104      | 464,104      | 464,104      | 464,104      |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 2,000,000    | 0            | 0            | 0            |
|                                                  |             | Totals                          | 979,665             | 259,667      | 1,449,809    | 2,464,104    | 464,104      | 464,104      | 464,104      |
| Logansport State Hospital                        |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 1,668,607           | 1,683,727    | 1,224,922    | 431,572      | 431,572      | 431,572      | 431,572      |
|                                                  |             | Dedicated Funds                 | 83,209              | (15,741)     | 0            | 572,450      | 19,250       | 572,450      | 19,250       |
|                                                  |             | Totals                          | 1,751,816           | 1,667,986    | 1,224,922    | 1,004,022    | 450,822      | 1,004,022    | 450,822      |
| Richmond State Hospital                          |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 2,867,416           | 1,453,311    | 605,362      | 550,000      | 550,000      | 550,000      | 550,000      |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 1,304,002    | 377,850      | 1,304,002    | 377,850      |
|                                                  |             | Totals                          | 2,867,416           | 1,453,311    | 605,362      | 1,854,002    | 927,850      | 1,854,002    | 927,850      |
| Larue Carter Memorial Hospital                   |             |                                 |                     |              |              |              |              |              |              |
|                                                  |             | General Fund                    | 1,367,606           | 689,683      | 931,559      | 916,559      | 916,559      | 916,559      | 916,559      |
|                                                  |             | Dedicated Funds                 | 0                   | 0            | 0            | 580,000      | 580,000      | 505,000      | 505,000      |
|                                                  |             | Totals                          | 1,367,606           | 689,683      | 931,559      | 1,496,559    | 1,496,559    | 1,421,559    | 1,421,559    |

**CONSTRUCTION AND REHABILITATION**

| Fund | Fund Center | State Agency<br>Appropriation Name               | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|------|-------------|--------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |             |                                                  | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
|      |             | Fort Wayne State Developmental Center            |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 68,569              | 11,424       | 0            | 0            | 0            | 0            | 0            |
|      |             | Family and Social Services Administration Totals |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 7,522,755           | 4,351,627    | 4,484,152    | 2,776,697    | 2,776,698    | 2,776,698    | 2,776,697    |
|      |             | Dedicated Funds                                  | 98,933              | (15,741)     | 0            | 5,709,368    | 2,770,400    | 3,634,368    | 2,695,400    |
|      |             | Totals                                           | 7,621,688           | 4,335,886    | 4,484,152    | 8,486,065    | 5,547,098    | 6,411,066    | 5,472,097    |
|      |             | <b>Public Health</b>                             |                     |              |              |              |              |              |              |
|      |             | Department of Health / All Facilities            |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 29,137              | 7,777        | 0            | 0            | 0            | 0            | 0            |
|      |             | Dedicated Funds                                  | 61,193              | 89,489       | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                           | 90,330              | 97,266       | 0            | 0            | 0            | 0            | 0            |
|      |             | <b>Special Institutions</b>                      |                     |              |              |              |              |              |              |
|      |             | School for the Blind and Visually Impaired       |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 1,540,729           | 505,023      | 414,537      | 282,857      | 282,857      | 282,857      | 282,857      |
|      |             | Dedicated Funds                                  | 0                   | 38,061       | 99,807       | 375,160      | 375,160      | 375,160      | 375,160      |
|      |             | Totals                                           | 1,540,729           | 543,084      | 514,344      | 658,017      | 658,017      | 658,017      | 658,017      |
|      |             | School for the Deaf                              |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 889,158             | 1,199,558    | 367,857      | 282,857      | 282,857      | 282,857      | 282,857      |
|      |             | Dedicated Funds                                  | 0                   | 0            | 0            | 2,260,214    | 0            | 872,723      | 0            |
|      |             | Totals                                           | 889,158             | 1,199,558    | 367,857      | 2,543,071    | 282,857      | 1,155,580    | 282,857      |
|      |             | Soldiers' and Sailors' Children's Home           |                     |              |              |              |              |              |              |
|      |             | General Fund                                     | 351,960             | 0            | 0            | 0            | 0            | 0            | 0            |
|      |             | Dedicated Funds                                  | 39,348              | 1,530        | 0            | 0            | 0            | 0            | 0            |
|      |             | Totals                                           | 391,308             | 1,530        | 0            | 0            | 0            | 0            | 0            |
|      |             | Indiana Veterans' Home                           |                     |              |              |              |              |              |              |
|      |             | Dedicated Funds                                  | 2,416,043           | 985,074      | 1,150,000    | 3,369,779    | 3,369,778    | 3,369,779    | 3,369,778    |
|      |             | Federal Funds                                    | 0                   | 1,084,528    | 2,612,130    | 0            | 0            | 0            | 0            |
|      |             | Totals                                           | 2,416,043           | 2,069,602    | 3,762,130    | 3,369,779    | 3,369,778    | 3,369,779    | 3,369,778    |

**CONSTRUCTION AND REHABILITATION**

| Fund                                    | Fund Center | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------|-------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                         |             |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>Public Health Totals</b>             |             |                                 |                     |              |              |              |              |              |              |
|                                         |             | General Fund                    | 2,810,984           | 1,712,358    | 782,394      | 565,714      | 565,714      | 565,714      | 565,714      |
|                                         |             | Dedicated Funds                 | 2,516,584           | 1,114,154    | 1,249,807    | 6,005,153    | 3,744,938    | 4,617,662    | 3,744,938    |
|                                         |             | Federal Funds                   | 0                   | 1,084,528    | 2,612,130    | 0            | 0            | 0            | 0            |
|                                         |             | Totals                          | 5,327,568           | 3,911,040    | 4,644,331    | 6,570,867    | 4,310,652    | 5,183,376    | 4,310,652    |
| <b>Department of Veterans' Affairs</b>  |             |                                 |                     |              |              |              |              |              |              |
|                                         |             | General Fund                    | 0                   | 60           | 0            | 0            | 0            | 0            | 0            |
| <b>HEALTH AND HUMAN SERVICES TOTALS</b> |             |                                 |                     |              |              |              |              |              |              |
|                                         |             | General Fund                    | 10,333,739          | 6,064,045    | 5,266,546    | 3,342,411    | 3,342,412    | 3,342,412    | 3,342,411    |
|                                         |             | Dedicated Funds                 | 2,615,517           | 1,098,413    | 1,249,807    | 11,714,521   | 6,515,338    | 8,252,030    | 6,440,338    |
|                                         |             | Federal Funds                   | 0                   | 1,084,528    | 2,612,130    | 0            | 0            | 0            | 0            |
|                                         |             | Totals                          | 12,949,256          | 8,246,986    | 9,128,483    | 15,056,932   | 9,857,750    | 11,594,442   | 9,782,749    |

**CONSTRUCTION AND REHABILITATION**

| Fund                           | Fund Center | State Agency Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|--------------------------------|-------------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                |             |                                 | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>EDUCATION</b>               |             |                                 |                     |              |              |              |              |              |              |
| <b>Higher Education</b>        |             |                                 |                     |              |              |              |              |              |              |
| Indiana University             |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 22,171,920          | 0            | 0            | 32,308,076   | 32,308,076   | 8,806,531    | 11,428,135   |
|                                |             | Federal Funds                   | 0                   | 1,091,560    | 30,417,453   | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 22,171,920          | 1,091,560    | 30,417,453   | 32,308,076   | 32,308,076   | 8,806,531    | 11,428,135   |
| Purdue University              |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 8,594,536           | 0            | 0            | 24,206,095   | 24,206,094   | 7,208,492    | 9,354,378    |
|                                |             | Federal Funds                   | 0                   | 12,448       | 24,829,222   | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 8,594,536           | 12,448       | 24,829,222   | 24,206,095   | 24,206,094   | 7,208,492    | 9,354,378    |
| Indiana State University       |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 2,152,370           | 0            | 0            | 4,681,980    | 4,681,980    | 1,479,839    | 1,920,369    |
|                                |             | Federal Funds                   | 0                   | 0            | 6,166,505    | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 2,152,370           | 0            | 6,166,505    | 4,681,980    | 4,681,980    | 1,479,839    | 1,920,369    |
| University of Southern Indiana |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 806,015             | 0            | 0            | 1,212,500    | 1,212,500    | 510,543      | 662,525      |
|                                |             | Federal Funds                   | 0                   | 323,985      | 1,323,952    | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 806,015             | 323,985      | 1,323,952    | 1,212,500    | 1,212,500    | 510,543      | 662,525      |
| Ball State University          |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 0                   | 0            | 0            | 9,235,500    | 9,235,500    | 2,641,170    | 3,427,415    |
|                                |             | Federal Funds                   | 0                   | 0            | 8,377,113    | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 0                   | 0            | 8,377,113    | 9,235,500    | 9,235,500    | 2,641,170    | 3,427,415    |
| Vincennes University           |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 902,111             | 0            | 0            | 2,272,968    | 2,272,968    | 782,196      | 1,015,047    |
|                                |             | Federal Funds                   | 0                   | 0            | 2,693,247    | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 902,111             | 0            | 2,693,247    | 2,272,968    | 2,272,968    | 782,196      | 1,015,047    |
| Ivy Tech Community College     |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 3,062,071           | 0            | 0            | 2,825,000    | 2,825,000    | 1,129,648    | 1,465,931    |
|                                |             | Federal Funds                   | 0                   | 0            | 2,918,773    | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 3,062,071           | 0            | 2,918,773    | 2,825,000    | 2,825,000    | 1,129,648    | 1,465,931    |
| Higher Education Totals        |             |                                 |                     |              |              |              |              |              |              |
|                                |             | General Fund                    | 37,689,023          | 0            | 0            | 76,742,119   | 76,742,118   | 22,558,419   | 29,273,800   |
|                                |             | Federal Funds                   | 0                   | 1,427,993    | 76,726,265   | 0            | 0            | 0            | 0            |
|                                |             | Totals                          | 37,689,023          | 1,427,993    | 76,726,265   | 76,742,119   | 76,742,118   | 22,558,419   | 29,273,800   |

**CONSTRUCTION AND REHABILITATION**

| Fund                    | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-------------------------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                         |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>EDUCATION TOTALS</b> |             |                                    |                     |              |              |              |              |              |              |
|                         |             | General Fund                       | 37,689,023          | 0            | 0            | 76,742,119   | 76,742,118   | 22,558,419   | 29,273,800   |
|                         |             | Federal Funds                      | 0                   | 1,427,993    | 76,726,265   | 0            | 0            | 0            | 0            |
|                         |             | Totals                             | 37,689,023          | 1,427,993    | 76,726,265   | 76,742,119   | 76,742,118   | 22,558,419   | 29,273,800   |

**CONSTRUCTION AND REHABILITATION**

| Fund                                          | Fund Center | State Agency<br>Appropriation Name | Actual Expenditures |              | Estimated    | Requested    |              | Recommended  |              |
|-----------------------------------------------|-------------|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                               |             |                                    | FY 2008-2009        | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2011-2012 | FY 2012-2013 |
| <b>CONSTRUCTION AND REHABILITATION TOTALS</b> |             |                                    |                     |              |              |              |              |              |              |
|                                               |             | General Fund                       | 223,721,391         | 163,621,762  | 169,030,503  | 346,983,970  | 339,476,352  | 292,187,771  | 290,692,533  |
|                                               |             | Dedicated Funds                    | 32,210,470          | 27,762,074   | 19,681,123   | 54,266,477   | 49,514,000   | 50,803,986   | 49,439,000   |
|                                               |             | Federal Funds                      | 0                   | 6,424,874    | 79,338,395   | 0            | 0            | 0            | 0            |
|                                               |             | Totals                             | 255,931,861         | 197,808,710  | 268,050,021  | 401,250,447  | 388,990,352  | 342,991,757  | 340,131,533  |

**CONSTRUCTION AND REHABILITATION**

| Fund         | Fund Center | State Agency Appropriation Name | Actual Expenditures |                | Estimated      | Requested      |                | Recommended    |                |
|--------------|-------------|---------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|              |             |                                 | FY 2008-2009        | FY 2009-2010   | FY 2010-2011   | FY 2011-2012   | FY 2012-2013   | FY 2011-2012   | FY 2012-2013   |
| Grand Totals |             |                                 |                     |                |                |                |                |                |                |
|              |             | General Fund                    | 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 Funds                 | 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 Funds                   | 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 Funds                     | 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 |