



STATE OF INDIANA

Mitchell E. Daniels
Governor

STATE BUDGET AGENCY

212 State House
Indianapolis, IN 46204-2796
317-232-5610

Charles E. Schalliol
Director

DATE: April 28, 2006

TO: Governor Mitch Daniels
State Auditor Connie Nass
Members of the Indiana General Assembly

FROM: Charles E. Schalliol, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts taken during the 2006 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's web site at www.in.gov/sba.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Actions Taken

During the 2006 Regular Session of the

Indiana General Assembly

(As Required by IC 4-12-1-12)

April 28, 2006

TABLE OF CONTENTS

Annual Surplus (Current Year Revenues – Current Year Expenses) 1

Total Combined Cash Balance and Payment Delay Liability 2

General Fund and Property Tax Replacement Fund Expenditure Summary Comparison 3

Budget Comparison Summary..... 4

Budget Comparison by Fund Type.....6

Summary by Agency Comparison..... 8

2006 Session Revenue and Expenditure Acts..... 29

General Fund and Property Tax Replacement Fund Statement of Unappropriated Reserves 31

STATE BUDGET AGENCY
Annual Surplus (Current Year Revenues - Current Year Expenses)
(Millions of Dollars)

	Actual <u>FY 2005</u>	Estimated <u>FY 2006</u>	Estimated <u>FY 2007</u>
Current Year Revenues			
Forecast Revenue ⁽¹⁾		11,808.1	12,348.9
Disproportionate Share Hospital (DSH)		79.3	65.1
Planned Tax Amnesty ⁽²⁾		65.0	-
Quality Assessment Fee		67.1	1.9
Transfer from Dedicated Fund Balances		-	1.2
Enrolled Acts - 2006		(6.3)	47.7
Rainy Day Fund Interest and Repayment of Loans		11.5	14.6
Total Current Year Revenues	<u>11,521.0</u>	<u>12,024.7</u>	<u>12,479.4</u>
Current Year Expenses			
Budgeted Appropriations ⁽³⁾		12,069.1	12,237.5
Teachers' Retirement Fund		-	1.2
Enrolled Acts - 2006		4.1	111.8
PTRC and Homestead Credit Adjustments		(54.7)	-
Tuition Support Deficiency		20.1	48.2
Judgments and Settlements		8.0	8.0
Reversions		(75.0)	(84.3)
Total Current Year Expenditures	<u>11,721.9</u>	<u>11,971.6</u>	<u>12,322.4</u>
Annual Surplus / (Deficit)	(200.9)	53.1	157.0
(Current Year Revenues - Current Year Expenses)			

Totals may not add due to rounding

Notes: (1) FY 06 revenue includes actual revenue through 2/28/06 plus forecast revenue for remaining 4 months

(2) Tax Amnesty revenues planned for in the original plan. An additional \$130.7mm was collected in excess of plan.

(3) Net of appropriations (\$7.3 million) reported as General Fund and are dedicated fund appropriations

STATE BUDGET AGENCY
Total Combined Cash Balance and Payment Delay Liability
(Millions of Dollars)

	Actual <u>FY 2005</u>	Estimated <u>FY 2006</u>	Estimated <u>FY 2007</u>
Combined Cash Balance at July 1		749.8	777.2
Annual Surplus / (Deficit)		53.1	157.0
Other (Uses) Sources of Cash:			
Tax Amnesty Revenue in Excess of Plan ⁽¹⁾		130.7	-
Reversal of Payment Delays		(156.4)	(176.5)
Total Combined Cash Balance	<u>749.8</u>	<u>777.2</u>	<u>757.7</u>
<i><u>Details of Combined Balance</u></i>			
General Fund		134.7	0.6
Medicaid Reserve		24.0	24.0
Tuition Reserve		290.5	290.5
Rainy Day Fund ⁽²⁾		328.0	442.6
<i>Combined Cash Balance as a Percent of Operating Revenue</i>		6.5%	6.1%
Payment Delay Liability at July 1	(726.8)	(726.8)	(570.4)
Reversal of Payment Delay	-	156.4	176.5
Payment Delay Liability	<u>(726.8)</u>	<u>(570.4)</u>	<u>(393.9)</u>
Combined Cash Balance net of Payment Delay Liability	<u>23.0</u>	<u>206.8</u>	<u>363.8</u>

Totals may not add due to rounding

Notes: (1) Collections as of 2/28/06, net of an estimated \$12 million in expenses and original plan of \$65 million

(2) Net of outstanding loans. FY07 balance includes \$100 million transfer from General Fund.

General Fund and Property Tax Replacement Fund Summary
Comparison: As Passed - 2005 vs. As Passed -2006

	As Passed - 2005		As Passed - 2006		Difference	
	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Operating						
General Government	380,060,372	381,622,109	380,060,372	381,622,109	-	-
Corrections	623,820,735	624,102,839	623,820,735	624,102,839	-	-
Other Public Safety	93,983,070	93,781,092	93,983,070	95,781,092	-	2,000,000
Conservation and Environment	85,317,632	85,358,398	85,317,632	85,358,398	-	-
Economic Development	40,945,445	40,952,711	40,945,445	40,952,711	-	-
Transportation	-	-	-	-	-	-
Mental Health	250,471,632	250,539,066	250,471,632	250,539,066	-	-
Public Health	44,604,838	44,633,738	44,604,838	44,633,738	-	-
Medicaid	1,455,253,790	1,525,157,653	1,455,253,790	1,525,157,653	-	-
Family and Children	149,494,574	149,500,623	149,494,574	149,500,623	-	-
Social Services and Veterans	391,522,224	415,684,699	391,522,224	415,684,699	-	-
Higher Education	1,543,517,870	1,588,306,980	1,543,517,870	1,588,306,980	-	-
Education Administration	51,192,277	52,491,359	51,192,277	52,491,359	-	-
Tuition Support - Gen. Fund	2,102,629,408	2,099,725,241	2,279,175,241	2,099,725,241	176,545,833	-
Tuition Support - PTR Funds	1,654,753,925	1,651,849,759	1,654,753,925	1,651,849,759	-	-
Social Security - Teachers	2,403,792	2,403,792	2,403,792	2,403,792	-	-
Teachers Retirement	552,827,438	585,997,084	552,827,438	585,997,084	-	-
Other Local Schools	186,263,917	186,264,273	186,263,917	186,264,273	-	-
Other Education	11,855,306	11,858,339	11,855,306	11,858,339	-	-
PTR and Homestead Credits	2,214,862,011	2,214,862,011	2,214,862,011	2,351,362,011	-	136,500,000
Distributions - Gen. Fund	14,741,968	14,890,018	14,741,968	14,890,018	-	-
Subtotal: Operating	11,850,522,224	12,019,981,784	12,027,068,057	12,158,481,784	176,545,833	138,500,000
Capital						
Higher Education Construction	30,571,437	30,571,437	30,571,437	70,571,437	-	40,000,000
Other Construction	195,278,545	194,209,125	195,278,545	194,209,125	-	-
Subtotal: Capital	225,849,982	224,780,562	225,849,982	264,780,562	-	40,000,000
GRAND TOTAL	12,076,372,206	12,244,762,346	12,252,918,039	12,423,262,346	176,545,833	178,500,000
General Fund Only	8,206,756,270	8,378,050,576	8,383,302,103	8,420,050,576	176,545,833	42,000,000

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2005		As Passed - 2006		Difference	
	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
GENERAL GOVERNMENT						
General	380,060,372	381,622,109	380,060,372	381,622,109	-	-
Dedicated	113,293,207	110,797,957	113,293,207	110,797,957	-	-
Federal	23,231,236	17,584,401	23,231,236	17,584,401	-	-
Total	516,584,815	510,004,467	516,584,815	510,004,467	-	-
PUBLIC SAFETY						
General	717,803,805	717,883,931	717,803,805	719,883,931	-	2,000,000
Dedicated	374,474,952	376,382,632	374,474,952	376,782,632	-	400,000
Federal	103,329,196	102,035,667	103,329,196	102,035,667	-	-
Local	114,446	114,446	114,446	114,446	-	-
Total	1,195,722,399	1,196,416,676	1,195,722,399	1,198,816,676	-	2,400,000
CONSERVATION AND ENVIRONMENT						
General	85,317,632	85,358,398	85,317,632	85,358,398	-	-
Dedicated	145,995,428	146,858,509	145,995,428	156,858,509	-	10,000,000
Federal	53,621,614	53,674,240	53,621,614	53,674,240	-	-
Total	284,934,674	285,891,147	284,934,674	295,891,147	-	10,000,000
ECONOMIC DEVELOPMENT						
General	40,945,445	40,952,711	40,945,445	40,952,711	-	-
Dedicated	54,788,841	54,788,973	54,788,841	54,788,973	-	-
Federal	658,691,064	658,730,698	658,691,064	658,730,698	-	-
Total	754,425,350	754,472,382	754,425,350	754,472,382	-	-
TRANSPORTATION						
General	-	-	-	-	-	-
Dedicated	1,147,230,240	1,146,375,991	1,147,230,240	1,146,375,991	-	-
Federal	621,225,027	621,225,178	621,225,027	621,225,178	-	-
Local	650,000	650,000	650,000	650,000	-	-
Total	1,769,105,267	1,768,251,169	1,769,105,267	1,768,251,169	-	-

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2005		As Passed - 2006		Difference	
	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
HEALTH AND HUMAN SERVICES						
General	2,291,347,058	2,385,515,779	2,291,347,058	2,385,515,779	-	-
Dedicated	264,724,384	268,645,863	264,724,384	268,645,863	-	-
Federal	4,466,977,590	4,561,493,550	4,466,977,590	4,561,493,550	-	-
Local	33,821,426	35,521,426	33,821,426	35,521,426	-	-
Total	7,056,870,458	7,251,176,618	7,056,870,458	7,251,176,618	-	-
EDUCATION						
General	4,450,690,008	4,527,047,068	4,627,235,841	4,527,047,068	176,545,833	-
Dedicated	1,683,952,850	1,680,923,560	1,683,952,850	1,680,923,560	-	-
Federal	755,791,134	756,817,927	755,791,134	756,817,927	-	-
Local	34,632,645	34,632,645	34,632,645	34,632,645	-	-
Total	6,925,066,637	6,999,421,200	7,101,612,470	6,999,421,200	176,545,833	-
DISTRIBUTIONS						
General	14,741,968	14,890,018	14,741,968	14,890,018	-	-
Dedicated	2,609,303,096	2,607,985,586	2,609,303,096	2,744,485,586	-	136,500,000
Local	493,970	493,970	493,970	493,970	-	-
Total	2,624,539,034	2,623,369,574	2,624,539,034	2,759,869,574	-	136,500,000
CONSTRUCTION AND REHABILITATION						
General	225,849,982	224,780,562	225,849,982	264,780,562	-	40,000,000
Dedicated	35,425,907	32,560,798	35,425,907	32,560,798	-	-
Total	261,275,889	257,341,360	261,275,889	297,341,360	-	40,000,000
GRAND TOTALS						
General	8,206,756,270	8,378,050,576	8,383,302,103	8,420,050,576	176,545,833	42,000,000
Dedicated	6,429,188,905	6,425,319,869	6,429,188,905	6,572,219,869	-	146,900,000
Federal	6,682,866,861	6,771,561,661	6,682,866,861	6,771,561,661	-	-
Local	69,712,487	71,412,487	69,712,487	71,412,487	-	-
Total	21,388,524,523	21,646,344,593	21,565,070,356	21,835,244,593	176,545,833	188,900,000

BUDGET COMPARISON

By Fund Type

		As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
PUBLIC SAFETY							
1000/103850	DEPARTMENT OF HOMELAND SECURITY						
	General Funds	1,713,284	1,714,547	1,713,284	3,714,547	-	2,000,000
	<u>Dedicated Funds</u>	<u>11,256,238</u>	<u>11,262,655</u>	<u>11,256,238</u>	<u>11,262,655</u>	<u>-</u>	<u>-</u>
	Total	12,969,522	12,977,202	12,969,522	14,977,202	-	2,000,000
6440/120210	TITLE INSURANCE ENFORCEMENT OPERATING						
	Dedicated Funds	-	-	-	400,000	-	400,000
PUBLIC SAFETY TOTALS							
	General Funds	1,713,284	1,714,547	1,713,284	3,714,547	-	2,000,000
	<u>Dedicated Funds</u>	<u>11,256,238</u>	<u>11,262,655</u>	<u>11,256,238</u>	<u>11,662,655</u>	<u>-</u>	<u>400,000</u>
	Total	12,969,522	12,977,202	12,969,522	15,377,202	-	2,400,000
CONSERVATION AND ENVIRONMENT							
3330/117000	LIFETIME HUNTING/FISHING LIC						
	Dedicated Funds	-	-	-	10,000,000	-	10,000,000
EDUCATION							
1000/109040	TRF TO ST SCHOOL TUITION FND						
	General Funds	2,102,629,408	2,099,725,241	2,279,175,241	2,099,725,241	176,545,833	-
	<u>Dedicated Funds</u>	<u>1,654,753,925</u>	<u>1,651,849,759</u>	<u>1,654,753,925</u>	<u>1,651,849,759</u>	<u>-</u>	<u>-</u>
	Total	3,757,383,333	3,751,575,000	3,933,929,166	3,751,575,000	176,545,833	-
DISTRIBUTIONS							
9000/199000	PROPERTY TAX REPLACEMENT FUND						
	Dedicated Funds	2,028,509,197	2,028,509,197	2,028,509,197	2,165,009,197	-	136,500,000
CONSTRUCTION AND REHABILITATION							
	IVY TECH STATE COLLEGE						
	General Funds	2,761,826	2,761,826	2,761,826	7,407,302	-	4,645,476
	INDIANA UNIVERSITY						
	General Funds	10,466,860	10,466,860	10,466,860	26,133,920	-	15,667,060
	PURDUE UNIVERSITY						
	General Funds	9,505,775	9,505,775	9,505,775	20,300,797	-	10,795,022

BUDGET COMPARISON

By Fund Type

	As Passed - 2005		As Passed - 2006		Difference	
	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
INDIANA STATE UNIVERSITY						
General Funds	2,061,338	2,061,338	2,061,338	4,461,018	-	2,399,680
UNIVERSITY OF SOUTHERN INDIANA						
General Funds	400,414	400,414	400,414	1,626,084	-	1,225,670
BALL STATE UNIVERSITY						
General Funds	2,621,019	2,621,019	2,621,019	6,698,081	-	4,077,062
VINCENNES UNIVERSITY						
General Funds	2,754,205	2,754,205	2,754,205	3,944,235	-	1,190,030
CONSTRUCTION AND REHABILITATION TOTALS						
General Funds	30,571,437	30,571,437	30,571,437	70,571,437	-	40,000,000
GRAND TOTALS						
General Funds	2,134,914,129	2,132,011,225	2,311,459,962	2,174,011,225	176,545,833	42,000,000
Dedicated Funds	3,694,519,360	3,691,621,611	3,694,519,360	3,838,521,611	-	146,900,000
Total	5,829,433,489	5,823,632,836	6,005,979,322	6,012,532,836	176,545,833	188,900,000

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
003	House of Representatives General	14,906,771	14,910,829	14,906,771	14,910,829	-	-
004	Senate General	10,593,681	11,105,326	10,593,681	11,105,326	-	-
015	Indiana Lobby Registration Commission General	218,285	218,395	218,285	218,395	-	-
017	Legislative Council and the Legislative Services Agency General	10,247,000	10,707,757	10,247,000	10,707,757	-	-
019	Commission on Uniform State Laws General	43,584	43,584	43,584	43,584	-	-
022	Supreme Court General	89,743,354	90,489,046	89,743,354	90,489,046	-	-
	Dedicated	17,983,977	17,438,133	17,983,977	17,438,133	-	-
	Federal	96,950	98,899	96,950	98,899	-	-
	<u>Total</u>	<u>107,824,281</u>	<u>108,026,078</u>	<u>107,824,281</u>	<u>108,026,078</u>	<u>-</u>	<u>-</u>
023	Court of Appeals General	9,075,936	9,156,651	9,075,936	9,156,651	-	-
024	Clerk of the Supreme and Appellate Courts General	938,015	938,575	938,015	938,575	-	-
026	Judicial Center General	2,385,697	2,416,357	2,385,697	2,416,357	-	-
028	Tax Court General	614,451	621,692	614,451	621,692	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
030	Governor's Office						
	General	2,721,178	2,722,930	2,721,178	2,722,930	-	-
032	Criminal Justice Institute						
	General	4,393,722	4,393,722	4,393,722	4,393,722	-	-
	Dedicated	16,326,735	16,326,898	16,326,735	16,326,898	-	-
	Federal	39,835,823	39,835,863	39,835,823	39,835,863	-	-
	Local	114,446	114,446	114,446	114,446	-	-
	Total	60,670,726	60,670,929	60,670,726	60,670,929	-	-
034	Washington Liaison Office						
	General	195,000	195,000	195,000	195,000	-	-
035	Governor's Council for Developmental Disabilities						
	Federal	1,523,788	1,523,999	1,523,788	1,523,999	-	-
036	Department of Agriculture						
	General	1,926,736	1,927,783	1,926,736	1,927,783	-	-
	Dedicated	6,818,750	6,818,750	6,818,750	6,818,750	-	-
	Total	8,745,486	8,746,533	8,745,486	8,746,533	-	-
038	Lieutenant Governor						
	General	8,841,784	8,841,888	8,841,784	8,841,888	-	-
	Dedicated	5,348,110	5,348,154	5,348,110	5,348,154	-	-
	Federal	37,844,653	37,845,256	37,844,653	37,845,256	-	-
	Total	52,034,547	52,035,298	52,034,547	52,035,298	-	-
039	Prosecuting Attorneys' Council						
	General	1,107,658	1,108,038	1,107,658	1,108,038	-	-
	Dedicated	103,436	103,436	103,436	103,436	-	-
	Total	1,211,094	1,211,474	1,211,094	1,211,474	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
040	Secretary of State						
	General	2,263,788	2,263,840	2,263,788	2,263,840	-	-
	Dedicated	767,772	768,001	767,772	768,001	-	-
	<u>Total</u>	<u>3,031,560</u>	<u>3,031,841</u>	<u>3,031,560</u>	<u>3,031,841</u>	<u>-</u>	<u>-</u>
044	Indiana Protection and Advocacy Services Commission						
	Federal	2,376,965	2,378,060	2,376,965	2,378,060	-	-
046	Attorney General						
	General	13,612,119	13,612,553	13,612,119	13,612,553	-	-
	Dedicated	5,975,337	5,985,303	5,975,337	5,985,303	-	-
	Federal	2,651,197	2,652,551	2,651,197	2,652,551	-	-
	<u>Total</u>	<u>22,238,653</u>	<u>22,250,407</u>	<u>22,238,653</u>	<u>22,250,407</u>	<u>-</u>	<u>-</u>
048	Treasurer of State						
	General	869,537	870,161	869,537	870,161	-	-
050	Auditor of State						
	General	13,639,389	13,755,498	13,639,389	13,755,498	-	-
	Dedicated	870,395,789	877,116,264	870,395,789	877,116,264	-	-
	<u>Total</u>	<u>884,035,178</u>	<u>890,871,762</u>	<u>884,035,178</u>	<u>890,871,762</u>	<u>-</u>	<u>-</u>
055	Office of Management and Budget						
	General	1,006,931	1,007,858	1,006,931	1,007,858	-	-
057	State Budget Agency						
	General	167,851,873	169,479,929	167,851,873	169,479,929	-	-
	Dedicated	19,751,398	16,479,537	19,751,398	16,479,537	-	-
	Local	493,970	493,970	493,970	493,970	-	-
	<u>Total</u>	<u>188,097,241</u>	<u>186,453,436</u>	<u>188,097,241</u>	<u>186,453,436</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
058	Tobacco Use Prevention and Cessation Board						
	Dedicated	10,858,441	10,859,308	10,858,441	10,859,308	-	-
	Federal	16,450	16,450	16,450	16,450	-	-
	Total	10,874,891	10,875,758	10,874,891	10,875,758	-	-
061	Department of Administration						
	General	130,087,075	135,359,836	130,087,075	135,359,836	-	-
	Dedicated	8,915,458	11,293,451	8,915,458	11,293,451	-	-
	Total	139,002,533	146,653,287	139,002,533	146,653,287	-	-
062	Commission on Public Records						
	General	1,484,683	1,485,665	1,484,683	1,485,665	-	-
	Dedicated	176,088	176,905	176,088	176,905	-	-
	Total	1,660,771	1,662,570	1,660,771	1,662,570	-	-
063	Indiana Election Commission						
	General	1,544,456	856,052	1,544,456	856,052	-	-
	Dedicated	96,120	535,000	96,120	535,000	-	-
	Federal	16,496,260	10,846,122	16,496,260	10,846,122	-	-
	Total	18,136,836	12,237,174	18,136,836	12,237,174	-	-
064	Office of the Public Access Counselor						
	General	153,457	153,570	153,457	153,570	-	-
067	Office of Technology						
	Dedicated	2,490,000	2,490,000	2,490,000	2,490,000	-	-
070	State Personnel Department						
	General	3,900,000	3,900,000	3,900,000	3,900,000	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
072	Public Employees' Retirement Fund						
	General	9,070,000	9,790,000	9,070,000	9,790,000	-	-
	Dedicated	33,804,709	34,664,030	33,804,709	34,664,030	-	-
	Total	42,874,709	44,454,030	42,874,709	44,454,030	-	-
074	Employee Appeals Commission						
	General	147,995	148,087	147,995	148,087	-	-
075	Office of Inspector General						
	General	1,408,476	1,408,966	1,408,476	1,408,966	-	-
080	State Board of Accounts						
	General	20,856,529	20,871,359	20,856,529	20,871,359	-	-
	Dedicated	213,080	213,208	213,080	213,208	-	-
	Total	21,069,609	21,084,567	21,069,609	21,084,567	-	-
090	Department of Revenue						
	General	53,475,968	51,316,053	53,475,968	51,316,053	-	-
	Dedicated	2,197,948,465	2,197,955,708	2,197,948,465	2,334,455,708	-	136,500,000
	Total	2,251,424,433	2,249,271,761	2,251,424,433	2,385,771,761	-	136,500,000
100	Indiana State Police						
	General	47,341,140	49,637,691	47,341,140	49,637,691	-	-
	Dedicated	97,856,860	99,657,389	97,856,860	99,657,389	-	-
	Federal	6,206,193	6,206,193	6,206,193	6,206,193	-	-
	Total	151,404,193	155,501,273	151,404,193	155,501,273	-	-
103	Law Enforcement Training Academy						
	General	1,622,820	1,624,857	1,622,820	1,624,857	-	-
	Dedicated	3,455,513	3,450,513	3,455,513	3,450,513	-	-
	Total	5,078,333	5,075,370	5,078,333	5,075,370	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
110	Adjutant General						
	General	15,766,693	13,268,362	15,766,693	13,268,362	-	-
	Federal	9,299,801	8,003,936	9,299,801	8,003,936	-	-
	Total	25,066,494	21,272,298	25,066,494	21,272,298	-	-
160	Department of Veterans' Affairs						
	General	973,881	974,346	973,881	974,346	-	-
	Dedicated	46,650	46,650	46,650	46,650	-	-
	Total	1,020,531	1,020,996	1,020,531	1,020,996	-	-
190	Indiana Gaming Commission						
	Dedicated	4,153,109	4,154,682	4,153,109	4,154,682	-	-
195	Indiana Department of Gaming Research						
	General	246,177	246,290	246,177	246,290	-	-
200	Utility Regulatory Commission						
	Dedicated	7,205,839	7,209,759	7,205,839	7,209,759	-	-
205	Utility Consumer Counselor						
	Dedicated	5,030,417	5,033,204	5,030,417	5,033,204	-	-
208	Department of Financial Institutions						
	Dedicated	7,415,544	7,420,720	7,415,544	7,420,720	-	-
210	Insurance Department						
	General	3,428,470	3,431,292	3,428,470	3,431,292	-	-
	Dedicated	3,769,930	3,770,350	3,769,930	4,170,350	-	400,000
	Total	7,198,400	7,201,642	7,198,400	7,601,642	-	400,000
215	Department of Local Government Finance						
	General	4,850,320	4,853,254	4,850,320	4,853,254	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
217	Indiana Board of Tax Review General	1,433,559	1,434,611	1,433,559	1,434,611	-	-
220	Workers' Compensation Board General	1,890,657	1,891,903	1,890,657	1,891,903	-	-
	Dedicated	2,868,949	2,868,949	2,868,949	2,868,949	-	-
	Total	4,759,606	4,760,852	4,759,606	4,760,852	-	-
225	Department of Labor General	5,398,334	5,401,776	5,398,334	5,401,776	-	-
	Dedicated	1,159,119	1,159,763	1,159,119	1,159,763	-	-
	Federal	65,300	65,300	65,300	65,300	-	-
	Total	6,622,753	6,626,839	6,622,753	6,626,839	-	-
230	Alcohol and Tobacco Commission Dedicated	7,073,660	6,623,129	7,073,660	6,623,129	-	-
235	Bureau of Motor Vehicles Dedicated	55,212,761	55,204,081	55,212,761	55,204,081	-	-
240	Coroners' Training Board Dedicated	515,429	515,429	515,429	515,429	-	-
250	Professional Licensing Agency General	5,808,338	5,811,246	5,808,338	5,811,246	-	-
	Dedicated	1,024,643	1,024,643	1,024,643	1,024,643	-	-
	Total	6,832,981	6,835,889	6,832,981	6,835,889	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
258	Civil Rights Commission						
	General	2,363,785	2,365,291	2,363,785	2,365,291	-	-
	Dedicated	47,000	47,000	47,000	47,000	-	-
	Federal	123,062	123,062	123,062	123,062	-	-
	Total	2,533,847	2,535,353	2,533,847	2,535,353	-	-
260	Indiana Economic Development Corporation						
	General	25,711,249	25,717,284	25,711,249	25,717,284	-	-
	Dedicated	42,497,793	42,497,834	42,497,793	42,497,834	-	-
	Total	68,209,042	68,215,118	68,209,042	68,215,118	-	-
261	Indiana Finance Authority						
	General	3,771,250	3,771,250	3,771,250	3,771,250	-	-
262	Port Commission						
	General	1,200,000	-	1,200,000	-	-	-
263	Housing and Community Development Authority						
	General	1,000,000	1,000,000	1,000,000	1,000,000	-	-
265	Indiana Horse Racing Commission						
	Dedicated	10,357,115	10,357,757	10,357,115	10,357,757	-	-
286	Integrated Public Safety Commission						
	Dedicated	13,205,269	13,205,269	13,205,269	13,205,269	-	-
300	Department of Natural Resources						
	General	83,850,914	83,874,918	83,850,914	83,874,918	-	-
	Dedicated	71,007,967	71,050,342	71,007,967	81,050,342	-	10,000,000
	Federal	11,338,919	11,338,313	11,338,919	11,338,313	-	-
	Total	166,197,800	166,263,573	166,197,800	176,263,573	-	10,000,000

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
310	White River Park Commission General	1,309,965	1,309,965	1,309,965	1,309,965	-	-
315	World War Memorial Commission General	3,630,253	1,880,936	3,630,253	1,880,936	-	-
325	Maumee River Basin Commission General	75,000	75,000	75,000	75,000	-	-
330	St. Joseph River Basin Commission General	70,029	70,029	70,029	70,029	-	-
340	Bureau of Motor Vehicles Commission Dedicated	84,203,300	84,241,830	84,203,300	84,241,830	-	-
351	State Board of Animal Health						
	General	5,660,166	5,663,331	5,660,166	5,663,331	-	-
	Dedicated	9,408	9,408	9,408	9,408	-	-
	Federal	2,536,759	2,537,951	2,536,759	2,537,951	-	-
	<u>Total</u>	<u>8,206,333</u>	<u>8,210,690</u>	<u>8,206,333</u>	<u>8,210,690</u>	<u>-</u>	<u>-</u>
385	Department of Homeland Security						
	General	1,985,968	1,987,231	1,985,968	3,987,231	-	2,000,000
	Dedicated	11,607,531	11,614,021	11,607,531	11,614,021	-	-
	Federal	44,793,948	44,795,023	44,793,948	44,795,023	-	-
	<u>Total</u>	<u>58,387,447</u>	<u>58,396,275</u>	<u>58,387,447</u>	<u>60,396,275</u>	<u>-</u>	<u>2,000,000</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
400	State Department of Health						
	General	12,848,633	12,772,737	12,848,633	12,772,737	-	-
	Dedicated	60,906,620	60,923,497	60,906,620	60,923,497	-	-
	Federal	205,705,752	205,719,858	205,705,752	205,719,858	-	-
	Local	6,553,728	6,553,728	6,553,728	6,553,728	-	-
	Total	286,014,733	285,969,820	286,014,733	285,969,820	-	-
405	Family and Social Services Administration						
	General	17,705,100	17,713,005	17,705,100	17,713,005	-	-
	Federal	15,772,958	15,781,590	15,772,958	15,781,590	-	-
	Total	33,478,058	33,494,595	33,478,058	33,494,595	-	-
410	Division of Mental Health						
	General	118,904,470	118,904,470	118,904,470	118,904,470	-	-
	Dedicated	13,722,205	13,722,205	13,722,205	13,722,205	-	-
	Federal	74,747,219	74,747,252	74,747,219	74,747,252	-	-
	Total	207,373,894	207,373,927	207,373,894	207,373,927	-	-
415	Evansville Psychiatric Children's Center						
	General	497,500	497,500	497,500	497,500	-	-
	Federal	2,140,747	2,141,932	2,140,747	2,141,932	-	-
	Total	2,638,247	2,639,432	2,638,247	2,639,432	-	-
425	Evansville State Hospital						
	General	22,830,929	22,786,032	22,830,929	22,786,032	-	-
	Dedicated	1,235,014	1,235,682	1,235,014	1,235,682	-	-
	Federal	5,362,558	5,365,457	5,362,558	5,365,457	-	-
	Total	29,428,501	29,387,171	29,428,501	29,387,171	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
430	Madison State Hospital						
	General	21,433,067	21,445,359	21,433,067	21,445,359	-	-
	Dedicated	811,461	811,937	811,461	811,937	-	-
	Federal	5,019,036	5,021,981	5,019,036	5,021,981	-	-
	Total	27,263,564	27,279,277	27,263,564	27,279,277	-	-
435	Logansport State Hospital						
	General	41,631,742	41,599,582	41,631,742	41,599,582	-	-
	Dedicated	1,818,519	1,819,403	1,818,519	1,819,403	-	-
	Federal	6,799,136	6,802,539	6,799,136	6,802,539	-	-
	Total	50,249,397	50,221,524	50,249,397	50,221,524	-	-
440	Richmond State Hospital						
	General	32,848,116	31,563,259	32,848,116	31,563,259	-	-
	Dedicated	876,500	876,934	876,500	876,934	-	-
	Federal	2,921,669	2,923,115	2,921,669	2,923,115	-	-
	Total	36,646,285	35,363,308	36,646,285	35,363,308	-	-
450	Larue Carter Memorial Hospital						
	General	20,379,453	20,387,959	20,379,453	20,387,959	-	-
	Dedicated	443,622	443,822	443,622	443,822	-	-
	Federal	5,154,293	5,156,592	5,154,293	5,156,592	-	-
	Total	25,977,368	25,988,373	25,977,368	25,988,373	-	-
465	Fort Wayne State Developmental Center						
	General	2,852,951	1,291,652	2,852,951	1,291,652	-	-
	Dedicated	1,838,145	1,839,050	1,838,145	1,839,050	-	-
	Total	4,691,096	3,130,702	4,691,096	3,130,702	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
480	Silvercrest Children's Development Center						
	General	8,477,511	8,483,012	8,477,511	8,483,012	-	-
	Federal	301,190	301,346	301,190	301,346	-	-
	<u>Total</u>	<u>8,778,701</u>	<u>8,784,358</u>	<u>8,778,701</u>	<u>8,784,358</u>	<u>-</u>	<u>-</u>
495	Department of Environmental Management						
	General	32,422,454	32,438,378	32,422,454	32,438,378	-	-
	Dedicated	76,768,711	77,589,417	76,768,711	77,589,417	-	-
	Federal	42,282,695	42,335,927	42,282,695	42,335,927	-	-
	<u>Total</u>	<u>151,473,860</u>	<u>152,363,722</u>	<u>151,473,860</u>	<u>152,363,722</u>	<u>-</u>	<u>-</u>
496	Office of Environmental Adjudication						
	General	314,293	314,449	314,293	314,449	-	-
497	Division of Aging and Rehabilitative Services						
	General	151,885,489	168,106,024	151,885,489	168,106,024	-	-
	Dedicated	27,509,760	27,509,789	27,509,760	27,509,789	-	-
	Federal	178,314,982	178,343,987	178,314,982	178,343,987	-	-
	Local	267,698	267,698	267,698	267,698	-	-
	<u>Total</u>	<u>357,977,929</u>	<u>374,227,498</u>	<u>357,977,929</u>	<u>374,227,498</u>	<u>-</u>	<u>-</u>
498	Indiana Department of Aging Administration						
	General	65,251,783	65,252,286	65,251,783	65,252,286	-	-
	Federal	23,055,609	23,056,358	23,055,609	23,056,358	-	-
	<u>Total</u>	<u>88,307,392</u>	<u>88,308,644</u>	<u>88,307,392</u>	<u>88,308,644</u>	<u>-</u>	<u>-</u>
500	Division of Family Resources						
	General	149,494,574	149,500,623	149,494,574	149,500,623	-	-
	Dedicated	58,000,000	58,000,000	58,000,000	58,000,000	-	-
	Federal	496,674,738	496,799,175	496,674,738	496,799,175	-	-
	<u>Total</u>	<u>704,169,312</u>	<u>704,299,798</u>	<u>704,169,312</u>	<u>704,299,798</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
502	Department of Child Services						
	General	126,450,664	134,374,169	126,450,664	134,374,169	-	-
	Dedicated	9,955,423	9,955,423	9,955,423	9,955,423	-	-
	Federal	176,740,889	176,742,364	176,740,889	176,742,364	-	-
	Total	313,146,976	321,071,956	313,146,976	321,071,956	-	-
503	Office of Medicaid Planning and Policy						
	General	1,455,253,790	1,525,157,653	1,455,253,790	1,525,157,653	-	-
	Dedicated	51,635,718	55,535,718	51,635,718	55,535,718	-	-
	Federal	3,263,274,215	3,357,595,965	3,263,274,215	3,357,595,965	-	-
	Local	27,000,000	28,700,000	27,000,000	28,700,000	-	-
	Total	4,797,163,723	4,966,989,336	4,797,163,723	4,966,989,336	-	-
505	Education Employment Relations Board						
	General	715,303	715,710	715,303	715,710	-	-
510	Department of Workforce Development						
	General	1,266,846	1,266,926	1,266,846	1,266,926	-	-
	Dedicated	124,188	124,235	124,188	124,235	-	-
	Federal	620,846,411	620,885,442	620,846,411	620,885,442	-	-
	Total	622,237,445	622,276,603	622,237,445	622,276,603	-	-
515	Industry and Farms Division						
	Dedicated	60,985,261	61,016,421	60,985,261	61,016,421	-	-
550	Indiana School for the Blind						
	General	11,396,468	11,399,917	11,396,468	11,399,917	-	-
	Federal	132,402	132,448	132,402	132,448	-	-
	Total	11,528,870	11,532,365	11,528,870	11,532,365	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
560	Indiana School for the Deaf						
	General	19,144,695	19,250,882	19,144,695	19,250,882	-	-
	Federal	227,375	227,384	227,375	227,384	-	-
	<u>Total</u>	<u>19,372,070</u>	<u>19,478,266</u>	<u>19,372,070</u>	<u>19,478,266</u>	<u>-</u>	<u>-</u>
570	Indiana Veterans' Home						
	General	12,530,104	12,542,859	12,530,104	12,542,859	-	-
	Dedicated	19,421,223	18,978,555	19,421,223	18,978,555	-	-
	Federal	518,966	518,966	518,966	518,966	-	-
	<u>Total</u>	<u>32,470,293</u>	<u>32,040,380</u>	<u>32,470,293</u>	<u>32,040,380</u>	<u>-</u>	<u>-</u>
580	Soldiers' and Sailors' Children's Home						
	General	11,534,123	11,386,273	11,534,123	11,386,273	-	-
	Dedicated	190,083	445,083	190,083	445,083	-	-
	Federal	196,653	196,732	196,653	196,732	-	-
	<u>Total</u>	<u>11,920,859</u>	<u>12,028,088</u>	<u>11,920,859</u>	<u>12,028,088</u>	<u>-</u>	<u>-</u>
605	Public Defender						
	General	6,227,964	6,370,251	6,227,964	6,370,251	-	-
	Dedicated	96,492	99,899	96,492	99,899	-	-
	<u>Total</u>	<u>6,324,456</u>	<u>6,470,150</u>	<u>6,324,456</u>	<u>6,470,150</u>	<u>-</u>	<u>-</u>
607	Henryville Correctional Facility						
	General	2,397,928	2,399,308	2,397,928	2,399,308	-	-
610	Public Defender Council						
	General	1,119,752	1,120,357	1,119,752	1,120,357	-	-
	Federal	275,500	275,500	275,500	275,500	-	-
	<u>Total</u>	<u>1,395,252</u>	<u>1,395,857</u>	<u>1,395,252</u>	<u>1,395,857</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
615	Department of Correction						
	General	139,418,729	139,475,753	139,418,729	139,475,753	-	-
	Dedicated	3,447,947	2,271,973	3,447,947	2,271,973	-	-
	Federal	468,310	468,339	468,310	468,339	-	-
	Total	143,334,986	142,216,065	143,334,986	142,216,065	-	-
616	North Central Juvenile Facility						
	General	9,591,244	9,595,529	9,591,244	9,595,529	-	-
617	Correctional Units						
	General	227,500	311,500	227,500	311,500	-	-
	Dedicated	3,879,750	879,750	3,879,750	879,750	-	-
	Total	4,107,250	1,191,250	4,107,250	1,191,250	-	-
618	Miami Correctional Facility						
	General	33,611,289	33,734,745	33,611,289	33,734,745	-	-
619	Logansport Juvenile Intake/Diagnosis Facility						
	General	3,405,560	3,407,356	3,405,560	3,407,356	-	-
620	State Prison						
	General	34,984,242	35,002,260	34,984,242	35,002,260	-	-
	Dedicated	5,437,500	5,437,500	5,437,500	5,437,500	-	-
	Total	40,421,742	40,439,760	40,421,742	40,439,760	-	-
630	Pendleton Correctional Facility						
	General	35,462,971	35,681,928	35,462,971	35,681,928	-	-
	Dedicated	37,500	37,500	37,500	37,500	-	-
	Total	35,500,471	35,719,428	35,500,471	35,719,428	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
635	Correctional Industrial Facility						
	General	24,086,727	24,204,143	24,086,727	24,204,143	-	-
	Dedicated	125,000	125,000	125,000	125,000	-	-
	Total	24,211,727	24,329,143	24,211,727	24,329,143	-	-
640	Women's Prison						
	General	14,203,793	14,265,625	14,203,793	14,265,625	-	-
	Dedicated	275,000	275,000	275,000	275,000	-	-
	Total	14,478,793	14,540,625	14,478,793	14,540,625	-	-
645	New Castle Correctional Facility						
	General	15,247,337	15,387,846	15,247,337	15,387,846	-	-
650	Putnamville Correctional Facility						
	General	34,474,988	34,662,737	34,474,988	34,662,737	-	-
	Dedicated	729,500	442,500	729,500	442,500	-	-
	Total	35,204,488	35,105,237	35,204,488	35,105,237	-	-
655	Pendleton Juvenile Correctional Facility						
	General	16,837,754	16,918,601	16,837,754	16,918,601	-	-
660	Plainfield Juvenile Correctional Facility						
	General	16,113,453	16,013,977	16,113,453	16,013,977	-	-
	Dedicated	325,000	215,000	325,000	215,000	-	-
	Total	16,438,453	16,228,977	16,438,453	16,228,977	-	-
665	Wabash Valley Correctional Facility						
	General	46,245,884	46,437,475	46,245,884	46,437,475	-	-
	Dedicated	149,500	149,500	149,500	149,500	-	-
	Total	46,395,384	46,586,975	46,395,384	46,586,975	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
667	Madison Correctional Facility General	3,582,910	3,584,911	3,582,910	3,584,911	-	-
670	Indianapolis Juvenile Correctional Facility General	16,460,024	16,533,104	16,460,024	16,533,104	-	-
	Dedicated	390,000	390,000	390,000	390,000	-	-
	Total	16,850,024	16,923,104	16,850,024	16,923,104	-	-
675	Branchville Correctional Facility General	20,939,658	21,020,615	20,939,658	21,020,615	-	-
	Dedicated	367,000	367,000	367,000	367,000	-	-
	Total	21,306,658	21,387,615	21,306,658	21,387,615	-	-
680	Westville Correctional Facility General	50,416,621	50,683,899	50,416,621	50,683,899	-	-
	Dedicated	1,100,000	1,100,000	1,100,000	1,100,000	-	-
	Total	51,516,621	51,783,899	51,516,621	51,783,899	-	-
682	Westville Maximum Control Facility General	6,011,191	6,014,858	6,011,191	6,014,858	-	-
685	Rockville Correctional Facility for Women General	18,596,668	18,676,476	18,596,668	18,676,476	-	-
690	Plainfield Correctional Facility General	30,868,087	31,000,064	30,868,087	31,000,064	-	-
	Dedicated	1,607,500	1,607,500	1,607,500	1,607,500	-	-
	Total	32,475,587	32,607,564	32,475,587	32,607,564	-	-

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
695	Reception and Diagnostic Center						
	General	13,085,288	13,136,711	13,085,288	13,136,711	-	-
	Dedicated	550,000	550,000	550,000	550,000	-	-
	<u>Total</u>	<u>13,635,288</u>	<u>13,686,711</u>	<u>13,635,288</u>	<u>13,686,711</u>	<u>-</u>	<u>-</u>
700	Department of Education						
	General	2,342,489,394	2,340,884,665	2,519,035,227	2,340,884,665	176,545,833	-
	Dedicated	1,658,937,000	1,654,533,019	1,658,937,000	1,654,533,019	-	-
	Federal	554,704,835	555,713,418	554,704,835	555,713,418	-	-
	Local	34,632,645	34,632,645	34,632,645	34,632,645	-	-
	<u>Total</u>	<u>4,590,763,874</u>	<u>4,585,763,747</u>	<u>4,767,309,707</u>	<u>4,585,763,747</u>	<u>176,545,833</u>	<u>-</u>
703	Commission on Proprietary Education						
	General	454,671	454,994	454,671	454,994	-	-
	Dedicated	1,250	1,250	1,250	1,250	-	-
	Federal	126,792	126,859	126,792	126,859	-	-
	<u>Total</u>	<u>582,713</u>	<u>583,103</u>	<u>582,713</u>	<u>583,103</u>	<u>-</u>	<u>-</u>
705	Arts Commission						
	General	3,632,215	3,632,224	3,632,215	3,632,224	-	-
	Federal	612,066	612,072	612,066	612,072	-	-
	<u>Total</u>	<u>4,244,281</u>	<u>4,244,296</u>	<u>4,244,281</u>	<u>4,244,296</u>	<u>-</u>	<u>-</u>
710	Ivy Tech State College						
	General	153,106,533	160,041,332	153,106,533	164,686,808	-	4,645,476
715	State Student Assistance Commission						
	General	197,231,326	218,431,326	197,231,326	218,431,326	-	-
	Dedicated	8,500	8,500	8,500	8,500	-	-
	Federal	1,202,838	1,219,405	1,202,838	1,219,405	-	-
	<u>Total</u>	<u>198,442,664</u>	<u>219,659,231</u>	<u>198,442,664</u>	<u>219,659,231</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
718	School Lunch Division						
	Dedicated	7,604,684	7,604,870	7,604,684	7,604,870	-	-
	Federal	193,703,850	193,705,095	193,703,850	193,705,095	-	-
	<u>Total</u>	<u>201,308,534</u>	<u>201,309,965</u>	<u>201,308,534</u>	<u>201,309,965</u>	<u>-</u>	<u>-</u>
719	Commission for Higher Education						
	General	1,978,533	1,478,534	1,978,533	1,478,534	-	-
	Dedicated	70,000	70,000	70,000	70,000	-	-
	Federal	1,259,486	1,259,486	1,259,486	1,259,486	-	-
	<u>Total</u>	<u>3,308,019</u>	<u>2,808,020</u>	<u>3,308,019</u>	<u>2,808,020</u>	<u>-</u>	<u>-</u>
720	Office of Faith Based & Community Initiatives						
	General	340,843	341,209	340,843	341,209	-	-
	Federal	3,711,329	3,711,329	3,711,329	3,711,329	-	-
	<u>Total</u>	<u>4,052,172</u>	<u>4,052,538</u>	<u>4,052,172</u>	<u>4,052,538</u>	<u>-</u>	<u>-</u>
730	State Library						
	General	6,623,289	6,625,299	6,623,289	6,625,299	-	-
	Dedicated	482,034	482,034	482,034	482,034	-	-
	Federal	3,236,933	3,237,258	3,236,933	3,237,258	-	-
	<u>Total</u>	<u>10,342,256</u>	<u>10,344,591</u>	<u>10,342,256</u>	<u>10,344,591</u>	<u>-</u>	<u>-</u>
735	Historical Bureau						
	General	429,828	430,112	429,828	430,112	-	-
	Dedicated	83,630	83,630	83,630	83,630	-	-
	<u>Total</u>	<u>513,458</u>	<u>513,742</u>	<u>513,458</u>	<u>513,742</u>	<u>-</u>	<u>-</u>
740	Indiana State Teachers' Retirement Fund						
	General	552,827,438	585,997,084	552,827,438	585,997,084	-	-
	Dedicated	6,861,533	8,251,363	6,861,533	8,251,363	-	-
	<u>Total</u>	<u>559,688,971</u>	<u>594,248,447</u>	<u>559,688,971</u>	<u>594,248,447</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
750	Indiana University						
	General	538,340,284	545,252,368	538,340,284	560,919,428	-	15,667,060
	Dedicated	2,716,761	2,716,761	2,716,761	2,716,761	-	-
	Federal	875,119	875,119	875,119	875,119	-	-
	<u>Total</u>	<u>541,932,164</u>	<u>548,844,248</u>	<u>541,932,164</u>	<u>564,511,308</u>	<u>-</u>	<u>15,667,060</u>
755	Medical Education Board						
	General	2,249,791	2,249,791	2,249,791	2,249,791	-	-
760	Purdue University						
	General	367,640,645	374,758,025	367,640,645	385,553,047	-	10,795,022
	Dedicated	5,586,109	5,586,109	5,586,109	5,586,109	-	-
	Federal	69,215	69,215	69,215	69,215	-	-
	<u>Total</u>	<u>373,295,969</u>	<u>380,413,349</u>	<u>373,295,969</u>	<u>391,208,371</u>	<u>-</u>	<u>10,795,022</u>
770	Indiana State University						
	General	84,810,597	83,255,126	84,810,597	85,654,806	-	2,399,680
775	University of Southern Indiana						
	General	40,971,617	41,871,255	40,971,617	43,096,925	-	1,225,670
	Dedicated	674,751	674,751	674,751	674,751	-	-
	<u>Total</u>	<u>41,646,368</u>	<u>42,546,006</u>	<u>41,646,368</u>	<u>43,771,676</u>	<u>-</u>	<u>1,225,670</u>
780	Ball State University						
	General	138,992,695	140,569,425	138,992,695	144,646,487	-	4,077,062
	Dedicated	20,000	20,000	20,000	20,000	-	-
	<u>Total</u>	<u>139,012,695</u>	<u>140,589,425</u>	<u>139,012,695</u>	<u>144,666,487</u>	<u>-</u>	<u>4,077,062</u>
790	Vincennes University						
	General	42,634,855	43,019,199	42,634,855	44,209,229	-	1,190,030

Summary by Agency

Agency	Fund	As Passed - 2005		As Passed - 2006		Difference	
		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
800	Department of Transportation						
	General	600,000	600,000	600,000	600,000	-	-
	Dedicated	713,685,040	704,777,481	713,685,040	704,777,481	-	-
	Federal	621,225,027	621,225,178	621,225,027	621,225,178	-	-
	Local	650,000	650,000	650,000	650,000	-	-
	Total	1,336,160,067	1,327,252,659	1,336,160,067	1,327,252,659	-	-
885	Little Calumet River Basin Development Commission						
	General	1,000,000	1,000,000	1,000,000	1,000,000	-	-
GRAND TOTALS							
	General	8,206,756,270	8,378,050,576	8,383,302,103	8,420,050,576	176,545,833	42,000,000
	Dedicated	6,429,188,905	6,425,319,869	6,429,188,905	6,572,219,869	-	146,900,000
	Federal	6,682,866,861	6,771,561,661	6,682,866,861	6,771,561,661	-	-
	Local	69,712,487	71,412,487	69,712,487	71,412,487	-	-
	Total	21,388,524,523	21,646,344,593	21,565,070,356	21,835,244,593	176,545,833	188,900,000

**REVENUE AND EXPENDITURE ACTS
OF
THE 2006 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 114th General Assembly passed several acts affecting General and Dedicated fund revenues and expenditures. These acts, and their estimated impacts are summarized as follows:

Act No.	Title	FY2006	FY2007
<u>General Fund Appropriations</u>			
HEA 1001	Tuition Support Deficiency.	20,100,000	-
HEA 1099	Fireworks sales and discharge.		2,000,000
SEA 0345	Reversal of payment delays.	-	176,500,000
		20,100,000	178,500,000
<u>General Fund Revenues</u>			
HEA 1001	Various State and Local Tax Matters.	-	35,113,100
HEA 1099	Fireworks sales and discharge.	-	2,000,000
HEA 1102	Local government matters.	(36,000)	(36,000)
HEA 1156	Various provisions concerning courts.	-	1,000,000
HEA 1158	Small claims and civil actions.	-	688,000
HEA 1327	Update of references to the Internal Revenue Code.	(1,280,000)	(1,410,000)
HEA 1380	Various economic development matters.	(5,000,000)	(5,000,000)
HEA 1397	State ethics standards.	-	55,000
SEA 0106	Tax on recreational vehicles and cargo trailers.	-	(6,768,878)
SEA 0153	State central collection unit and child support.	-	1,350,000
SEA 0169	Extension of nursing facility assessment fee.	-	18,000,000
SEA 0362	Collection of delinquent taxes.	-	2,669,901
		(6,316,000)	47,661,123
<u>General Fund Expenditures</u>			
HEA 1001	Tuition Support Deficiency.	20,100,000	48,200,000
HEA 1001	Homeowners Property Tax Credit.	-	99,299,479
HEA 1099	Fireworks sales and discharge.	-	2,000,000
HEA 1102	Local government matters.	10,000	10,000
HEA 1124	Rainy day fund loans to political subdivisions.	4,120,000	8,246,413
HEA 1156	Various provisions concerning courts.	-	218,559
HEA 1158	Small claims and civil actions.	-	681,332
HEA 1212	Drainage assessments against state property.	4,600	4,600
HEA 1368	PERF and TRF cost of living adjustments.	-	3,553,750
SEA 0153	State central collection unit and child support.	-	266,374
SEA 0340	Salary and PERF protection for state employees.	-	(2,475,000)
SEA 0345	Reversal of payment delays.	-	40,000,000
SEA 0345	Reversal of payment delays.	-	136,500,000
		24,234,600	336,505,507

**REVENUE AND EXPENDITURE ACTS
OF
THE 2006 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 114th General Assembly passed several acts affecting General and Dedicated fund revenues and expenditures. These acts, and their estimated impacts are summarized as follows:

Act No.	Title	FY2006	FY2007
<u>Dedicated Fund Revenues</u>			
HEA 1001	Various State and Local Tax Matters.	-	(3,136)
HEA 1001	Various State and Local Tax Matters.	-	(739)
HEA 1001	Various State and Local Tax Matters.	-	(14,224)
HEA 1008	Public-private agreements for transportation.	-	3,615,000,000
HEA 1097	Discount medical card programs.	-	15,000
HEA 1114	Various property matters.	-	600,000
HEA 1158	Small claims and civil actions.	-	65,000
HEA 1257	Postsecondary proprietary education.	165,000	165,000
SEA 0106	Tax on recreational vehicles and cargo trailers.	-	(9,554)
SEA 0106	Tax on recreational vehicles and cargo trailers.	-	(2,252)
SEA 0106	Tax on recreational vehicles and cargo trailers.	-	(43,333)
		165,000	3,615,771,762
<u>Dedicated Fund Expenditures</u>			
HEA 1008	Distribution to Next Generation Fund		500,000,000
HEA 1008	Distribution to NW Regional Develop. Author.		40,000,000
HEA 1008	Distribution to All Counties		75,000,000
HEA 1008	Distribution to Toll Road Counties		240,000,000
HEA 1008	Public Employee Fund expenses		2,000,000
HEA 1008	Toll Road Fee Freeze		15,000,000
HEA 1008	Distribution to State Highway Fund		179,000,000
HEA 1368	PERF and TRF cost of living adjustments.	-	371,250
HEA 1392	Life and health guaranty association.	1,000,000	-
SEA 0340	Salary and PERF protection for state employees.	-	(2,025,000)
		1,000,000	1,049,346,250

STATE BUDGET AGENCY
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	<u>Estimated</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>
<u>Resources:</u>		
Combined Balance at July 1	749.8	777.2
Current Year Resources		
Forecast Revenue ⁽¹⁾	11,808.1	12,348.9
Disproportionate Share Hospital (DSH)	79.3	65.1
Planned Tax Amnesty ⁽²⁾	65.0	-
Quality Assessment Fee	67.1	1.9
Transfer from Dedicated Fund Balances	-	1.2
Enrolled Acts - 2006	(6.3)	47.7
Rainy Day Fund Interest and Repayment of Loans	11.5	14.6
Total Current Year Resources	12,024.7	12,479.4
<u>Uses:</u>		
Appropriations		
Budgeted Appropriations ⁽³⁾	12,069.1	12,237.5
Teachers' Retirement Fund	-	1.2
Total Appropriations	12,069.1	12,238.7
Other Expenditures and Transfers		
Enrolled Acts - 2006	4.1	111.8
PTRC and Homestead Credit Adjustments	(54.7)	-
Tuition Support Deficiency	20.1	48.2
Judgments and Settlements	8.0	8.0
Total Appropriations & Expenditures	12,046.6	12,406.7
Reversions ⁽⁴⁾	(75.0)	(84.3)
Total Current Year Expenditures	11,971.6	12,322.4
Other Uses (Sources) of Cash		
Tax Amnesty Revenue in Excess of Plan ⁽⁵⁾	(130.7)	-
Reversal of Payment Delays	156.4	176.5
Total Current Year Uses	11,997.3	12,498.9
<u>General Fund and Reserve Balances:</u>		
General Fund	134.7	0.6
Medicaid Reserve	24.0	24.0
Tuition Reserve	290.5	290.5
Rainy Day Fund ⁽⁶⁾	328.0	442.6
Total Combined Balances	777.2	757.7
<i>Combined Balance as a Percent of Operating Revenue</i>	<i>6.5%</i>	<i>6.1%</i>
Annual Surplus (current year resources - current year expenditures)	53.1	157.0
Payment Delay Liability	(570.4)	(393.9)

Totals may not add due to rounding

(1) FY 06 revenue includes actual revenue through 2/28/06 plus forecast revenue for remaining 4 months

(2) Tax Amnesty revenues planned for in the original plan

(3) Net of appropriations (\$7.3 million) reported as General Fund and are dedicated fund appropriations

(4) \$59.3 million of reversions in FY07 represent one-time capital reversions

(5) Collections as of 2/28/06, net of an estimated \$12 million in expenses and original plan of \$65 million

(6) Net of outstanding loans; includes \$100 million transfer from General Fund at FY end