

STATE OF INDIANA BUDGET REPORT

FOR THE BIENNIUM JULY 1, 2009 TO JUNE 30, 2011



SUBMITTED TO

Mitchell E. Daniels, Jr.

GOVERNOR
STATE OF INDIANA

BY THE
STATE BUDGET COMMITTEE

General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
General Government	339,124,229	360,782,811	476,258,658	603,192,624	662,491,091	498,581,711	540,340,362
Corrections	597,613,901	636,978,479	660,868,123	691,513,896	715,094,457	678,977,695	696,931,729
Other Public Safety	92,322,389	101,314,724	103,828,981	103,576,507	103,925,293	100,410,657	100,410,657
Conservation and Environment	80,083,544	110,028,740	91,877,622	91,503,446	91,506,443	85,711,798	85,711,798
Economic Development	101,333,543	92,580,574	96,769,154	104,579,274	104,579,274	73,751,194	71,751,194
Mental Health	223,397,768	236,113,806	265,278,959	277,625,991	277,728,435	270,271,979	270,344,557
Public Health	35,469,757	56,455,071	59,652,191	60,492,922	60,492,922	48,286,859	48,286,859
Medicaid	1,644,995,189	2,027,222,003	1,693,594,153	1,859,124,292	1,944,024,911	1,744,480,432	1,744,481,051
Family and Children	197,045,160	152,190,818	157,098,644	153,356,707	153,356,707	147,656,413	147,656,413
Social Services and Veterans	385,809,465	431,480,525	715,131,386	955,086,869	972,391,526	907,335,662	907,340,326
Higher Education	1,576,873,240	1,679,421,530	1,775,440,370	1,827,065,710	1,871,125,534	1,711,976,950	1,721,270,696
Education Administration	22,830,474	22,146,681	20,018,133	16,143,719	16,143,719	16,143,719	16,143,719
Tuition Support - Gen. Fund	2,243,477,336	2,154,222,511	5,205,965,312	6,364,174,566	6,390,726,240	6,364,174,566	6,390,726,240
Tuition Support - PTR Funds	1,719,011,655	1,709,046,991	-	-	-	-	-
Social Security - Teachers	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
Teachers Retirement	584,840,136	598,804,351	660,871,393	700,523,676	742,551,916	687,306,248	714,798,497
Other Local Schools	219,283,755	282,676,963	352,036,805	373,889,014	338,889,014	373,889,014	338,889,014
Other Education	10,658,588	10,246,311	10,763,484	10,460,168	10,460,168	8,426,984	8,426,984
PTR and Homestead Credits	2,207,409,339	2,199,587,366	1,096,500,000	-	-	-	-
Distributions - General Fund	7,703,165	157,957,003	637,902,272	118,027,000	48,027,000	257,780,902	187,780,902
Operating Subtotals:	12,291,681,703	13,021,656,328	14,082,259,432	14,312,740,173	14,505,918,442	13,977,566,575	13,993,694,790
Higher Education Construction	68,719,370	63,886,573	73,724,071	31,033,406	36,281,073	31,035,049	31,035,049
Other Construction	178,034,904	188,082,870	208,157,487	238,841,499	225,170,567	203,071,365	223,983,395
Construction Subtotals:	246,754,274	251,969,443	281,881,558	269,874,905	261,451,640	234,106,414	255,018,444
Grand Totals:	12,538,435,977	13,273,625,771	14,364,140,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234
General Fund Only:	8,612,014,983	9,364,991,414	13,267,640,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
SUMMARY BY FUNCTION -- GRAND TOTALS							
GENERAL GOVERNMENT							
General	411,984,196	434,514,914	564,074,583	728,727,520	784,486,097	620,436,230	665,752,370
Dedicated	102,959,842	130,108,450	152,720,938	259,427,974	248,105,360	255,342,464	244,019,014
Federal	18,401,803	11,395,121	13,705,063	5,675,335	5,690,642	5,675,335	5,690,642
Totals	533,345,841	576,018,485	730,500,584	993,830,829	1,038,282,099	881,454,029	915,462,026
PUBLIC SAFETY							
General	747,708,346	794,676,191	822,422,645	865,447,382	886,096,392	834,387,868	853,061,016
Dedicated	479,530,741	549,390,083	512,947,210	505,952,647	507,419,618	502,680,898	504,779,837
Federal	109,097,126	119,545,246	143,466,660	105,529,953	108,516,908	103,143,181	106,130,136
Totals	1,336,336,213	1,463,611,520	1,478,836,515	1,476,929,982	1,502,032,918	1,440,211,947	1,463,970,989
CONSERVATION AND ENVIRONMENT							
General	118,252,646	157,318,430	137,728,636	119,751,173	119,754,172	104,783,412	118,530,588
Dedicated	170,382,656	200,107,329	191,526,260	176,224,165	176,224,165	170,193,563	170,193,563
Federal	37,460,600	61,012,036	46,514,481	43,560,872	43,560,872	43,399,340	43,399,340
Totals	326,095,902	418,437,795	375,769,377	339,536,210	339,539,209	318,376,315	332,123,491
ECONOMIC DEVELOPMENT							
General	101,333,543	92,580,574	96,769,154	104,579,274	104,579,274	73,751,194	71,751,194
Dedicated	30,631,329	26,077,735	52,785,908	30,142,690	30,142,690	29,888,744	31,888,744
Federal	586,961,480	255,497,990	845,440,415	846,446,738	846,446,738	846,528,863	846,528,863
Local	-	-	-	4,562	4,562	8,250	8,250
Totals	718,926,352	374,156,299	994,995,477	981,173,264	981,173,264	950,177,051	950,177,051
TRANSPORTATION							
General	993,165	1,768,191	-	1,200,000	1,200,000	-	-
Dedicated	1,623,518,808	1,606,677,719	1,792,899,101	1,642,133,208	1,640,964,105	1,634,216,570	1,634,535,403
Federal	818,984,886	811,486,229	855,458,377	980,798,388	980,798,388	980,798,388	980,798,388
Local	-	-	650,000	700,000	700,000	700,000	700,000
Totals	2,442,503,694	2,418,163,948	2,649,007,478	2,623,631,596	2,622,462,493	2,615,714,958	2,616,033,791

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
HEALTH AND HUMAN SERVICES							
General	2,494,957,953	2,912,372,121	2,907,520,340	3,319,188,678	3,414,645,691	3,125,177,061	3,128,143,173
Dedicated	444,570,952	379,757,546	433,285,793	405,197,722	424,575,156	395,002,918	417,365,135
Federal	4,791,415,653	5,409,703,231	5,234,178,193	5,348,157,044	5,562,060,301	5,091,613,382	5,102,234,215
Local	10,042,112	1,509,354	5,812,189	532,500	532,500	532,500	532,500
Totals	7,740,986,670	8,703,342,252	8,580,796,515	9,073,075,944	9,401,813,648	8,612,325,861	8,648,275,023
EDUCATION							
General	4,729,081,969	4,813,803,990	8,101,223,360	9,325,694,051	9,408,581,456	9,195,356,322	9,223,693,991
Dedicated	1,731,807,341	1,750,011,323	71,101,905	98,007,233	128,707,233	115,031,800	160,267,791
Federal	813,702,844	868,376,463	929,762,289	931,293,693	929,757,893	931,293,693	929,757,893
Local	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
Totals	7,275,564,556	7,432,402,612	9,104,228,984	10,357,883,564	10,469,935,169	10,244,570,402	10,316,608,262
DISTRIBUTIONS							
General	7,703,165	157,957,003	637,902,272	118,027,000	48,027,000	257,780,902	187,780,902
Dedicated	3,001,841,425	3,377,202,567	1,539,943,582	306,367,441	306,367,441	256,181,128	256,181,128
Local	1,295,951	688,026	-	-	-	-	-
Totals	3,010,840,541	3,535,847,596	2,177,845,854	424,394,441	354,394,441	513,962,030	443,962,030
TOTALS							
General	8,612,014,983	9,364,991,414	13,267,640,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234
Dedicated	7,585,243,094	8,019,332,752	4,747,210,697	3,423,453,080	3,462,505,768	3,358,538,085	3,419,230,615
Federal	7,176,024,392	7,537,016,316	8,068,525,478	8,261,462,023	8,476,831,742	8,002,452,182	8,014,539,477
Local	12,310,465	2,408,216	8,603,619	4,125,649	4,125,649	4,129,337	4,129,337
Totals	23,385,592,934	24,923,748,698	26,091,980,784	26,271,655,830	26,710,833,241	25,576,792,593	25,686,612,663

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
SUMMARY BY FUNCTION -- OPERATING							
GENERAL GOVERNMENT							
General	339,124,229	360,782,811	476,258,658	603,192,624	662,491,091	498,581,711	540,340,362
Dedicated	102,625,832	129,795,842	140,467,042	248,737,133	237,412,624	244,598,364	233,273,855
Federal	18,401,803	11,395,121	13,705,063	5,675,335	5,690,642	5,675,335	5,690,642
Totals	460,151,864	501,973,774	630,430,763	857,605,092	905,594,357	748,855,410	779,304,859
PUBLIC SAFETY							
General	689,936,290	738,293,203	764,697,104	795,090,403	819,019,750	779,388,352	797,342,386
Dedicated	467,958,029	509,844,676	495,394,155	493,621,983	493,909,055	484,918,019	484,918,019
Federal	109,097,126	119,545,246	143,466,660	105,529,953	108,516,908	103,143,181	106,130,136
Totals	1,266,991,445	1,367,683,125	1,403,557,919	1,394,242,339	1,421,445,713	1,367,449,552	1,388,390,541
CONSERVATION AND ENVIRONMENT							
General	80,083,544	110,028,740	91,877,622	91,503,446	91,506,443	85,711,798	85,711,798
Dedicated	163,925,302	198,105,915	191,376,978	174,424,165	174,424,165	167,393,563	167,393,563
Federal	37,460,600	61,012,036	46,514,481	43,560,872	43,560,872	43,399,340	43,399,340
Totals	281,469,446	369,146,691	329,769,081	309,488,483	309,491,480	296,504,701	296,504,701
ECONOMIC DEVELOPMENT							
General	101,333,543	92,580,574	96,769,154	104,579,274	104,579,274	73,751,194	71,751,194
Dedicated	30,631,329	26,077,735	52,785,908	30,142,690	30,142,690	29,888,744	31,888,744
Federal	586,961,480	255,497,990	845,440,415	846,446,738	846,446,738	846,528,863	846,528,863
Local	-	-	-	4,562	4,562	8,250	8,250
Totals	718,926,352	374,156,299	994,995,477	981,173,264	981,173,264	950,177,051	950,177,051
TRANSPORTATION							
Dedicated	1,623,372,082	1,606,081,664	1,792,899,101	1,622,133,208	1,635,964,105	1,613,016,570	1,628,335,403
Federal	818,984,886	811,486,229	855,458,377	980,798,388	980,798,388	980,798,388	980,798,388
Local	-	-	650,000	700,000	700,000	700,000	700,000
Totals	2,442,356,968	2,417,567,893	2,649,007,478	2,603,631,596	2,617,462,493	2,594,514,958	2,609,833,791

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
HEALTH AND HUMAN SERVICES							
General	2,486,717,339	2,903,462,223	2,890,755,333	3,305,686,781	3,407,994,501	3,118,031,345	3,118,109,206
Dedicated	441,423,473	375,799,682	430,371,212	394,956,875	419,123,712	390,119,274	412,481,488
Federal	4,791,415,653	5,409,703,231	5,234,178,193	5,348,157,044	5,562,060,301	5,091,613,382	5,102,234,215
Local	10,042,112	1,509,354	5,812,189	532,500	532,500	532,500	532,500
Totals	7,729,598,577	8,690,474,490	8,561,116,927	9,049,333,200	9,389,711,014	8,600,296,501	8,633,357,409
EDUCATION							
General	4,660,362,599	4,749,917,417	8,027,499,289	9,294,660,645	9,372,300,383	9,164,321,273	9,192,658,942
Dedicated	1,731,807,341	1,750,011,323	71,101,905	98,007,233	128,707,233	115,031,800	160,267,791
Federal	813,702,844	868,376,463	929,762,289	931,293,693	929,757,893	931,293,693	929,757,893
Local	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
Totals	7,206,845,186	7,368,516,039	9,030,504,913	10,326,850,158	10,433,654,096	10,213,535,353	10,285,573,213
DISTRIBUTIONS							
General	7,703,165	157,957,003	637,902,272	118,027,000	48,027,000	257,780,902	187,780,902
Dedicated	3,001,841,425	3,377,202,567	1,539,943,582	306,367,441	306,367,441	256,181,128	256,181,128
Local	1,295,951	688,026	-	-	-	-	-
Totals	3,010,840,541	3,535,847,596	2,177,845,854	424,394,441	354,394,441	513,962,030	443,962,030
TOTALS							
General	8,365,260,709	9,113,021,971	12,985,759,432	14,312,740,173	14,505,918,442	13,977,566,575	13,993,694,790
Dedicated	7,563,584,813	7,972,919,404	4,714,339,883	3,368,390,728	3,426,051,025	3,301,147,462	3,374,739,991
Federal	7,176,024,392	7,537,016,316	8,068,525,478	8,261,462,023	8,476,831,742	8,002,452,182	8,014,539,477
Local	12,310,465	2,408,216	8,603,619	4,125,649	4,125,649	4,129,337	4,129,337
Totals	23,117,180,379	24,625,365,907	25,777,228,412	25,946,718,573	26,412,926,858	25,285,295,556	25,387,103,595

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
SUMMARY BY FUNCTION -- CONSTRUCTION							
GENERAL GOVERNMENT							
General	72,859,967	73,732,103	87,815,925	125,534,896	121,995,006	121,854,519	125,412,008
Dedicated	334,010	312,608	12,253,896	10,690,841	10,692,736	10,744,100	10,745,159
Totals	73,193,977	74,044,711	100,069,821	136,225,737	132,687,742	132,598,619	136,157,167
PUBLIC SAFETY							
General	57,772,056	56,382,988	57,725,541	70,356,979	67,076,642	54,999,516	55,718,630
Dedicated	11,572,712	39,545,407	17,553,055	12,330,664	13,510,563	17,762,879	19,861,818
Totals	69,344,768	95,928,395	75,278,596	82,687,643	80,587,205	72,762,395	75,580,448
CONSERVATION AND ENVIRONMENT							
General	38,169,102	47,289,690	45,851,014	28,247,727	28,247,729	19,071,614	32,818,790
Dedicated	6,457,354	2,001,414	149,282	1,800,000	1,800,000	2,800,000	2,800,000
Totals	44,626,456	49,291,104	46,000,296	30,047,727	30,047,729	21,871,614	35,618,790
TRANSPORTATION							
General	993,165	1,768,191	-	1,200,000	1,200,000	-	-
Dedicated	146,726	596,055	-	20,000,000	5,000,000	21,200,000	6,200,000
Totals	1,139,891	2,364,246	-	21,200,000	6,200,000	21,200,000	6,200,000
HEALTH AND HUMAN SERVICES							
General	8,240,614	8,909,898	16,765,007	13,501,897	6,651,190	7,145,716	10,033,967
Dedicated	3,147,479	3,957,864	2,914,581	10,240,847	5,451,444	4,883,644	4,883,647
Totals	11,388,093	12,867,762	19,679,588	23,742,744	12,102,634	12,029,360	14,917,614
EDUCATION							
General	68,719,370	63,886,573	73,724,071	31,033,406	36,281,073	31,035,049	31,035,049
TOTALS							
General	246,754,274	251,969,443	281,881,558	269,874,905	261,451,640	234,106,414	255,018,444
Dedicated	21,658,281	46,413,348	32,870,814	55,062,352	36,454,743	57,390,623	44,490,624
Totals	268,412,555	298,382,791	314,752,372	324,937,257	297,906,383	291,497,037	299,509,068

Expenditure Summary -- All Funds

<u>Function of Government</u>	<u>Actual Expenditures</u>		<u>Estimate</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>

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Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate FY 2008-09	Requested		Recommended	
	FY 2006-07	FY 2007-08		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
250 Professional Licensing Agency							
General Fund	5,864,177	5,592,895	5,682,662	5,677,127	5,677,127	5,536,642	5,536,642
Dedicated Funds	584,210	840,739	921,072	921,072	921,072	908,769	908,769
Federal Funds	387,510	314,634	325,500	325,500	325,500	325,500	325,500
Totals	6,835,897	6,748,268	6,929,234	6,923,699	6,923,699	6,770,911	6,770,911
258 Civil Rights Commission							
General Fund	2,051,479	2,076,212	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
Dedicated Funds	20,474	-	-	-	-	-	-
Federal Funds	12,963	75,337	-	-	-	-	-
Totals	2,084,916	2,151,549	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
260 Indiana Economic Development Corporation							
General Fund	73,005,579	62,185,700	80,008,615	88,531,914	88,531,914	62,832,355	60,832,355
Dedicated Funds	9,569,895	4,029,280	6,584,693	6,467,525	6,467,525	6,390,036	8,390,036
Federal Funds	1,622,464	1,646,607	1,689,283	1,696,321	1,696,321	1,696,321	1,696,321
Totals	84,197,938	67,861,587	88,282,591	96,695,760	96,695,760	70,918,712	70,918,712
261 Indiana Finance Authority							
General Fund	2,325,000	1,162,500	1,162,500	1,081,125	1,081,125	1,048,691	1,048,691
263 Housing and Community Development Authority							
General Fund	1,000,000	1,990,048	2,000,000	2,000,000	2,000,000	1,400,000	1,400,000
265 Indiana Horse Racing Commission							
General Fund	30,038	1,849	-	-	-	-	-
Dedicated Funds	9,945,576	10,788,816	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
Totals	9,975,614	10,790,665	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
286 Integrated Public Safety Commission							
Dedicated Funds	14,241,079	12,892,580	12,087,240	13,000,000	13,000,000	13,000,000	13,000,000
Federal Funds	2,826,290	808,804	2,396,000	-	-	-	-
Totals	17,067,369	13,701,384	14,483,240	13,000,000	13,000,000	13,000,000	13,000,000
300 Department of Natural Resources							
General Fund	86,671,774	98,320,946	100,620,328	84,683,658	84,686,657	72,485,749	85,810,645
Dedicated Funds	78,796,603	85,478,429	95,947,986	77,847,813	77,847,813	76,235,053	76,235,053
Federal Funds	14,961,378	14,221,439	17,386,964	15,266,153	15,266,153	15,197,506	15,197,506
Totals	180,429,755	198,020,814	213,955,278	177,797,624	177,800,623	163,918,308	177,243,204

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

Expenditure Summary -- By Agency

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

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GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
GENERAL GOVERNMENT								
LEGISLATIVE								
General Assembly								
House of Representatives								
1000/100010	Legislators' Salaries - House							
	General Fund	4,638,777	3,943,489	4,870,227	6,198,756	6,434,309	6,198,756	6,198,756
1000/100050	Legislators' Expenses - House							
	General Fund	2,059,954	2,424,801	2,432,543	2,524,980	2,620,929	2,424,801	2,432,543
1000/100030	House Expenses							
	General Fund	9,469,655	9,332,831	10,097,001	10,480,687	10,878,953	9,332,831	10,097,001
	House of Representatives Totals							
	General Fund	16,168,386	15,701,121	17,399,771	19,204,423	19,934,191	17,956,388	18,728,300
Senate								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,300,163	1,439,848	1,596,366	2,247,345	2,342,556	2,247,345	2,247,345
1000/100070	Legislators' Expenses - Senate							
	General Fund	934,545	1,172,851	1,150,000	1,126,579	1,004,601	1,150,000	1,150,000
1000/100040	Senate Expenses							
	General Fund	8,401,203	9,729,727	10,905,831	10,345,072	11,741,208	9,729,727	10,905,831
	Senate Totals							
	General Fund	10,635,911	12,342,426	13,652,197	13,718,996	15,088,365	13,127,072	14,303,176
	General Assembly Totals							
	General Fund	26,804,297	28,043,547	31,051,968	32,923,419	35,022,556	31,083,460	33,031,476
Legislative Council and Legislative Services								
1000/100170	Legislative Services Agency							
	General Fund	8,797,904	8,961,833	9,605,000	9,989,200	10,388,768	8,961,833	9,605,000
1000/120160	Legislator and Lay Member Travel							
	General Fund	409,184	560,128	635,000	700,000	750,000	635,000	635,000
1000/490180	Legislative Council Contingency Fund							
	General Fund	111,205	0	111,807	112,500	112,500	111,807	111,807

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/490810	Center for Evaluation & Education Policy Study of Charter Schools							
	General Fund	0	40,000	0	0	0	0	0
1000/120410	Printing and Distribution							
	General Fund	758,848	560,278	905,000	939,400	975,000	560,278	905,000
1000/101670	National Conference of Insurance Legislators Annual Dues							
	General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1000/100160	Council of State Governments Annual Dues							
	General Fund	134,377	138,408	143,944	149,702	155,000	143,944	143,944
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	161,339	176,357	190,337	199,031	207,019	190,337	190,337
1000/490770	National Conference of State Legislatures Annual Training Seminar							
	General Fund	0	3,289	0	0	0	0	0
6000/120700	LSA Continuing Education							
	Dedicated Funds	5,260	6,067	0	0	0	0	0
	Legislative Council and Legislative Services Totals							
	General Fund	10,382,857	10,450,293	11,601,088	12,099,833	12,598,287	10,613,199	11,601,088
	Dedicated Funds	5,260	6,067	0	0	0	0	0
	Totals	10,388,117	10,456,360	11,601,088	12,099,833	12,598,287	10,613,199	11,601,088
1000/100150	Indiana Lobby Registration Commission							
	General Fund	219,221	258,528	268,421	288,475	312,475	271,910	271,910
	Public Employees' Retirement Fund							
1000/122850	Legislators' Retirement Fund							
	General Fund	100,000	100,000	0	0	0	0	0
	LEGISLATIVE TOTALS							
	General Fund	37,506,375	38,852,368	42,921,477	45,311,727	47,933,318	41,968,569	44,904,474
	Dedicated Funds	5,260	6,067	0	0	0	0	0
	Totals	37,511,635	38,858,435	42,921,477	45,311,727	47,933,318	41,968,569	44,904,474

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
JUDICIAL								
Supreme Court								
1000/100220	Supreme Court							
	General Fund	7,333,673	8,944,670	9,973,130	10,659,875	10,953,746	9,916,234	9,916,234
	Transferred Funds	0	0	24,553	24,553	24,553	24,553	24,553
	Totals	7,333,673	8,944,670	9,997,683	10,684,428	10,978,299	9,940,787	9,940,787
1000/100260	Local Judges' Salaries							
	General Fund	49,066,945	52,444,668	57,185,053	60,435,010	62,585,339	57,185,053	57,185,053
	Transferred Funds	1,019,107	1,421,119	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
	Totals	50,086,052	53,865,787	58,835,053	62,085,010	64,235,339	58,835,053	58,835,053
1000/100290	County Prosecutors' Salaries							
	General Fund	22,534,853	23,992,377	24,816,126	25,730,854	26,597,322	24,816,126	24,816,126
	Transferred Funds	516,888	542,880	850,000	850,000	850,000	850,000	850,000
	Totals	23,051,741	24,535,257	25,666,126	26,580,854	27,447,322	25,666,126	25,666,126
1000/100810	Trial Court Operations							
	General Fund	353,338	582,101	596,075	682,979	682,979	596,075	596,075
1000/910280	Probation Services							
	General Fund	0	0	0	21,755,507	43,511,013	0	0
1000/150100	Judicial Branch Insurance Adjustment							
	Dedicated Funds	1,535,995	1,963,399	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	624,886	782,279	778,750	778,750	778,750	778,750	778,750
2390/102200	Public Defender Commission							
	General Fund	4,587,489	9,091,603	9,850,000	13,494,533	16,320,010	9,850,000	9,850,000
	Dedicated Funds	5,385,312	5,395,017	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
	Totals	9,972,801	14,486,620	15,250,000	18,894,533	21,720,010	15,250,000	15,250,000
1000/910290	Public Defender Services							
	General Fund	0	0	0	11,313,212	22,326,424	0	0
1000/210220	Guardian ad Litem							
	General Fund	792,344	2,796,335	2,970,248	2,970,248	2,970,248	2,970,248	2,970,248
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
6000/104270	Judicial Readiness for Public Health							
	Dedicated Funds	2,894	0	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/134700	Grants for State Courts							
	Federal Funds	251,467	345,056	713,506	713,506	713,506	713,506	713,506
1000/100360	Special Judges - County Courts							
	General Fund	132,860	135,625	147,747	172,947	172,947	149,000	149,000
1000/101450	Commission on Race and Gender Fairness							
	General Fund	260,585	369,305	380,996	480,996	480,996	380,996	380,996
6000/146600	National CASA Association Grant							
	Federal Funds	48,356	48,125	49,999	49,999	49,999	49,999	49,999
6000/114600	Disciplinary Commission							
	Dedicated Funds	1,312,859	1,421,426	1,652,845	1,667,419	1,667,419	1,667,419	1,667,419
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	307,698	323,780	340,028	342,819	342,819	342,819	342,819
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	170,780	184,786	296,595	299,298	299,298	299,298	299,298
6000/160430	Title IV-D Reimbursement Fund							
	Transferred Funds	0	1,774,150	3,750,000	4,350,000	3,550,000	4,350,000	3,550,000
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	4,593,132	15,976,772	16,746,772	11,822,414	12,016,056	11,822,414	12,016,056
	Federal Funds	242,931	0	175,899	242,931	258,238	242,931	258,238
	Totals	4,836,063	15,976,772	16,922,671	12,065,345	12,274,294	12,065,345	12,274,294
6000/193900	GAL/CASA Conference Account							
	Dedicated Funds	22,889	14,620	20,000	20,000	20,000	20,000	20,000
6000/197700	Child Abuse Prevent & Treatmnt							
	Federal Funds	246,544	249,875	0	0	0	0	0
	Supreme Court Totals							
	General Fund	86,686,973	100,638,963	108,198,125	149,974,911	188,879,774	108,142,482	108,142,482
	Dedicated Funds	13,331,559	25,279,800	26,956,240	22,051,950	22,245,592	22,051,950	22,245,592
	Federal Funds	789,298	643,056	939,404	1,006,436	1,021,743	1,006,436	1,021,743
	Totals	100,807,830	126,561,819	136,093,769	173,033,297	212,147,109	131,200,868	131,409,817
1000/100240	Clerk of Supreme and Appeals Courts							
	General Fund	928,985	0	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/100230	Court of Appeals							
	General Fund	9,157,066	9,924,349	10,556,771	11,209,255	11,528,895	10,390,741	10,390,741
	Transferred Funds	0	0	79,300	79,300	79,300	79,300	79,300
	Totals	9,157,066	9,924,349	10,636,071	11,288,555	11,608,195	10,470,041	10,470,041
1000/120230	Tax Court							
	General Fund	612,570	649,622	684,074	710,681	726,365	673,013	673,013
	Transferred Funds	0	0	4,844	4,844	4,844	4,844	4,844
	Totals	612,570	649,622	688,918	715,525	731,209	677,857	677,857
	Indiana Judicial Center							
1000/100210	Judicial Center							
	General Fund	2,055,782	2,858,032	3,073,998	4,203,183	3,907,399	3,073,998	3,073,998
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	535,613	487,661	299,010	299,010	299,010	299,010	299,010
3010/126400	Highway Safety Plan							
	Dedicated Funds	6,302	0	0	0	0	0	0
1000/101860	Interstate Compact for Adult Offender Supervision							
	General Fund	104,044	143,373	200,000	229,725	235,805	200,000	200,000
3680/102000	Drug Court Funding							
	Federal Funds	139,810	77,604	0	0	0	0	0
3680/102510	Drug Court Evaluations							
	Federal Funds	121,547	0	0	0	0	0	0
	Transferred Funds	40,516	0	0	0	0	0	0
	Totals	162,063	0	0	0	0	0	0
6000/132600	Judicial WGTD Caseload Measure							
	General Fund	0	3,000	13,000	0	0	0	0
6000/196700	Drug Court Practitioner Scholar							
	Dedicated Funds	0	13,704	0	0	0	0	0
	Indiana Judicial Center Totals							
	General Fund	2,695,439	3,492,066	3,586,008	4,731,918	4,442,214	3,573,008	3,573,008
	Dedicated Funds	6,302	13,704	0	0	0	0	0
	Federal Funds	261,357	77,604	0	0	0	0	0
	Totals	2,963,098	3,583,374	3,586,008	4,731,918	4,442,214	3,573,008	3,573,008

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Public Defender								
1000/106050	Public Defender							
	General Fund	5,964,963	6,281,613	7,048,964	7,273,925	7,497,750	7,164,916	7,164,916
1000/216050	Fees for Services to Courts							
	Dedicated Funds	100,644	8,425	0	0	0	0	0
	Public Defender Totals							
	General Fund	5,964,963	6,281,613	7,048,964	7,273,925	7,497,750	7,164,916	7,164,916
	Dedicated Funds	100,644	8,425	0	0	0	0	0
	Totals	6,065,607	6,290,038	7,048,964	7,273,925	7,497,750	7,164,916	7,164,916
Public Defender Council								
1000/129200	Public Defender Council							
	General Fund	1,103,830	1,183,799	1,341,439	1,390,204	1,420,115	1,364,097	1,364,097
3680/161200	Litigation Support							
	Federal Funds	99,003	39,172	115,410	60,500	60,500	60,500	60,500
	Public Defender Council Totals							
	General Fund	1,103,830	1,183,799	1,341,439	1,390,204	1,420,115	1,364,097	1,364,097
	Federal Funds	99,003	39,172	115,410	60,500	60,500	60,500	60,500
	Totals	1,202,833	1,222,971	1,456,849	1,450,704	1,480,615	1,424,597	1,424,597
Prosecuting Attorneys' Council								
1000/129010	Prosecuting Attorneys' Council							
	General Fund	1,123,482	1,172,909	1,215,274	1,232,125	1,289,000	1,215,276	1,215,276
2380/103900	Drug Prosecution							
	Dedicated Funds	52,630	11,619	79,000	79,000	109,000	79,000	109,000
3680/100700	OWI and Traffic Safety Project							
	Transferred Funds	110,220	159,541	194,267	194,924	194,924	194,924	194,924
6000/172810	IV-D Reimbursement							
	Transferred Funds	0	0	992,626	1,002,884	1,006,864	1,002,884	1,006,864
	Prosecuting Attorneys' Council Totals							
	General Fund	1,123,482	1,172,909	1,215,274	1,232,125	1,289,000	1,215,276	1,215,276
	Dedicated Funds	52,630	11,619	79,000	79,000	109,000	79,000	109,000
	Totals	1,176,112	1,184,528	1,294,274	1,311,125	1,398,000	1,294,276	1,324,276

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Public Employees' Retirement Fund								
1000/120720	Judges' Retirement Fund							
	General Fund	6,234,508	7,266,472	11,474,961	12,805,813	14,136,665	11,474,961	12,048,709
	Dedicated Funds	3,265,492	3,487,189	5,160,695	5,160,695	5,160,695	5,160,695	5,160,695
	Totals	9,500,000	10,753,661	16,635,656	17,966,508	19,297,360	16,635,656	17,209,404
1000/122860	Prosecutors' Retirement Fund							
	General Fund	190,000	170,000	170,000	170,000	170,000	170,000	170,000
	Public Employees' Retirement Fund Totals							
	General Fund	6,424,508	7,436,472	11,644,961	12,975,813	14,306,665	11,644,961	12,218,709
	Dedicated Funds	3,265,492	3,487,189	5,160,695	5,160,695	5,160,695	5,160,695	5,160,695
	Totals	9,690,000	10,923,661	16,805,656	18,136,508	19,467,360	16,805,656	17,379,404
	JUDICIAL TOTALS							
	General Fund	114,697,816	130,779,793	144,275,616	189,498,832	230,090,778	144,168,494	144,742,242
	Dedicated Funds	16,756,627	28,800,737	32,195,935	27,291,645	27,515,287	27,291,645	27,515,287
	Federal Funds	1,149,658	759,832	1,054,814	1,066,936	1,082,243	1,066,936	1,082,243
	Totals	132,604,101	160,340,362	177,526,365	217,857,413	258,688,308	172,527,075	173,339,772
	EXECUTIVE							
	Governor							
1000/100300	Governor's Office							
	General Fund	1,898,799	1,823,601	2,258,654	2,148,227	2,148,227	2,056,245	2,056,245
1000/100310	Governor's Residence							
	General Fund	109,908	117,426	141,816	142,540	142,540	136,858	136,858
1000/498510	Governor's Contingency Fund							
	General Fund	37,041	26,923	79,050	79,050	79,050	76,679	76,679
1000/100270	Governor's Fellowship Program							
	General Fund	218,402	227,692	249,380	274,589	274,589	265,205	265,205
1000/100340	Washington Liaison Office							
	General Fund	189,815	195,571	150,000	250,000	250,000	242,500	242,500
	Governor Totals							
	General Fund	2,453,965	2,391,213	2,878,900	2,894,406	2,894,406	2,777,487	2,777,487

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Lieutenant Governor								
1000/100380	Lieutenant Governor							
	General Fund	2,239,082	2,163,698	2,329,362	2,345,695	2,345,695	2,275,325	2,275,325
1000/499810	Contingency Fund							
	General Fund	11,265	3,475	6,386	6,386	6,386	6,194	6,194
Lieutenant Governor Totals								
	General Fund	2,250,347	2,167,173	2,335,748	2,352,081	2,352,081	2,281,519	2,281,519
Secretary of State								
1000/100400	Administration							
	General Fund	458,645	2,249,791	2,371,123	2,348,158	2,348,158	2,348,158	2,348,158
3010/104220	Dealer Compliance							
	Dedicated Funds	0	965,173	1,381,355	0	0	0	0
6000/105820	Dealer Compliance Account							
	Dedicated Funds	0	0	0	1,292,933	1,292,933	1,292,933	1,292,933
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	2,240,599	1,235,516	1,237,212	1,239,396	1,239,396	1,239,396	1,239,396
1000/100430	Business Services							
	General Fund	811,246	0	0	0	0	0	0
	Transferred Funds	115,009	0	0	0	0	0	0
	Totals	926,255	0	0	0	0	0	0
1000/100440	Securities Division							
	General Fund	721,767	0	0	0	0	0	0
1000/105190	Loan Broker Regulation							
	Dedicated Funds	131,219	225,461	186,144	186,144	186,144	186,144	186,144
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	685,796	304,072	243,716	243,716	243,716	243,716	243,716
Secretary of State Totals								
	General Fund	1,991,658	2,249,791	2,371,123	2,348,158	2,348,158	2,348,158	2,348,158
	Dedicated Funds	3,057,614	2,730,222	3,048,427	2,962,189	2,962,189	2,962,189	2,962,189
	Totals	5,049,272	4,980,013	5,419,550	5,310,347	5,310,347	5,310,347	5,310,347

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Attorney General							
1000/100460	Attorney General							
	General Fund	14,163,028	13,629,975	15,592,381	15,786,676	15,786,676	15,128,969	15,128,969
	Dedicated Funds	248,356	1,493,076	1,534,405	1,686,719	1,686,719	1,686,719	1,686,719
	Transferred Funds	0	1,405,400	184,626	357,264	357,264	357,264	357,264
	Totals	14,411,384	16,528,451	17,311,412	17,830,659	17,830,659	17,172,952	17,172,952
1000/150300	Homeowner Protection Unit							
	Dedicated Funds	573,698	78,844	442,000	422,000	422,000	422,000	422,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	803,379	785,416	231,908	235,473	235,473	235,473	235,473
	Federal Funds	2,371,157	2,297,449	3,848,209	3,848,209	3,848,209	3,848,209	3,848,209
	Totals	3,174,536	3,082,865	4,080,117	4,083,682	4,083,682	4,083,682	4,083,682
3190/150000	Welfare Fraud Unit							
	Dedicated Funds	6,365	0	0	0	0	0	0
6420/104600	Unclaimed Property							
	Dedicated Funds	4,430,513	3,505,930	4,489,588	4,511,385	4,511,385	4,511,385	4,511,385
6000/193000	Real Estate Appraiser Licensing							
	Dedicated Funds	80,831	127,588	79,848	80,780	80,780	80,780	80,780
6000/152010	Identity Theft Unit							
	Dedicated Funds	0	168,383	0	0	0	0	0
6000/193100	Telephone Solicitation Fund							
	Dedicated Funds	546,250	374,526	498,829	498,829	498,829	498,829	498,829
6000/198100	Non-Consumer Settlements							
	Dedicated Funds	197,868	836,979	480,716	308,125	308,125	308,125	308,125
6000/141500	Victims' Assistance Address Confidentiality Fund							
	Dedicated Funds	12,577	17,965	10,530	10,590	10,590	10,590	10,590
	Federal Funds	43,614	59,577	47,504	47,504	47,504	47,504	47,504
	Transferred Funds	11,018	15,583	12,425	11,956	11,956	11,956	11,956
	Totals	67,209	93,125	70,459	70,050	70,050	70,050	70,050
	Attorney General Totals							
	General Fund	14,966,407	14,415,391	15,824,289	16,022,149	16,022,149	15,364,442	15,364,442
	Dedicated Funds	6,096,458	6,603,291	7,535,916	7,518,428	7,518,428	7,518,428	7,518,428
	Federal Funds	2,414,771	2,357,026	3,895,713	3,895,713	3,895,713	3,895,713	3,895,713
	Totals	23,477,636	23,375,708	27,255,918	27,436,290	27,436,290	26,778,583	26,778,583

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
EXECUTIVE TOTALS								
	General Fund	21,662,377	21,223,568	23,410,060	23,616,794	23,616,794	22,771,606	22,771,606
	Dedicated Funds	9,154,072	9,333,513	10,584,343	10,480,617	10,480,617	10,480,617	10,480,617
	Federal Funds	2,414,771	2,357,026	3,895,713	3,895,713	3,895,713	3,895,713	3,895,713
	Totals	33,231,220	32,914,107	37,890,116	37,993,124	37,993,124	37,147,936	37,147,936
FINANCIAL MANAGEMENT								
Auditor of State								
1000/100500	Auditor of State							
	General Fund	5,767,736	5,778,471	5,971,296	6,200,334	6,200,334	5,975,850	5,975,850
6000/192810	Technology Modernization and Upgrade							
	Dedicated Funds	0	3,681,089	0	0	0	0	0
1000/100530	Governor's and Governor's Surviving Spouses' Pensions							
	General Fund	123,500	123,500	123,500	123,500	123,500	140,246	140,246
6990/103300	Watercraft Distribution							
	Transferred Funds	8,316,296	9,007,082	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
6990/103400	Education Plate Fee							
	Transferred Funds	663,744	428,331	430,000	430,000	430,000	430,000	430,000
	Auditor of State Totals							
	General Fund	5,891,236	5,901,971	6,094,796	6,323,834	6,323,834	6,116,096	6,116,096
	Dedicated Funds	0	3,681,089	0	0	0	0	0
	Totals	5,891,236	9,583,060	6,094,796	6,323,834	6,323,834	6,116,096	6,116,096
State Board of Accounts								
1000/100800	State Board of Accounts							
	General Fund	21,519,748	22,152,030	21,800,100	22,114,108	22,114,108	21,760,200	21,760,200
1000/100370	Governor Elect							
	General Fund	0	0	40,000	0	0	0	0
6000/108000	Typing Fund							
	Dedicated Funds	559,645	991,812	977,277	893,347	893,347	889,200	889,200
	State Board of Accounts Totals							
	General Fund	21,519,748	22,152,030	21,840,100	22,114,108	22,114,108	21,760,200	21,760,200
	Dedicated Funds	559,645	991,812	977,277	893,347	893,347	889,200	889,200
	Totals	22,079,393	23,143,842	22,817,377	23,007,455	23,007,455	22,649,400	22,649,400

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/101850	Office of Management and Budget							
	General Fund	993,647	883,780	1,153,322	1,170,185	1,170,185	1,153,322	1,153,322
	State Budget Agency and Committee							
1000/100570	State Budget Agency							
	General Fund	3,244,024	3,214,627	3,472,310	3,521,590	3,521,590	3,368,140	3,368,140
1000/100020	State Budget Committee							
	General Fund	43,173	51,505	55,800	55,800	55,800	54,126	54,126
1000/100890	Outside Bill Contingency - 2003							
	General Fund	0	750,000	0	0	0	0	0
1000/499600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	2,049,002	0	0	5,000,000	5,000,000	5,000,000	5,000,000
1000/499650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	44,500,000	44,500,000	44,500,000	22,250,000	44,500,000
1000/490780	State Retiree Health Plan							
	General Fund	0	518,564	2,656,000	23,000,000	23,000,000	0	0
	Transferred Funds	0	0	0	23,000,000	23,000,000	0	0
	Totals	0	518,564	2,656,000	46,000,000	46,000,000	0	0
1000/105740	Area Health Education Centers							
	General Fund	0	76,197	1,557,612	1,409,133	1,470,332	0	0
1000/490820	Crawford County 4-H Grant							
	General Fund	0	0	500,000	0	0	0	0
1000/150400	Comprehensive Health Insurance Association State Share							
	General Fund	35,002,201	35,457,621	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000
	Dedicated Funds	0	0	0	2,500,000	2,500,000	0	0
	Totals	35,002,201	35,457,621	38,500,000	41,000,000	41,000,000	38,500,000	38,500,000
6000/153400	ENCOMPASS Project							
	Dedicated Funds	8,894,150	14,452,721	8,116,000	0	0	0	0
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	180,285	162,786	0	0	0	0	0
6000/186500	Assessment Training Fund							
	Dedicated Funds	329,091	666,194	650,794	0	0	532,770	532,770
4270/141430	Next Generation Fund							
	Dedicated Funds	0	42,478	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3880/101000	School and Library Internet Connection							
	Dedicated Funds	0	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)							
	Dedicated Funds	1,250,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000
6000/198400	Colts License Plate Fund							
	Dedicated Funds	247,340	692,560	0	0	0	0	0
State Budget Agency and Committee Totals								
	General Fund	40,338,400	40,068,514	91,241,722	115,986,523	116,047,722	69,172,266	91,422,266
	Dedicated Funds	10,900,866	16,016,739	12,266,794	7,500,000	7,500,000	5,532,770	5,532,770
	Totals	51,239,266	56,085,253	103,508,516	123,486,523	123,547,722	74,705,036	96,955,036
1000/100480	Treasurer of State							
	General Fund	747,078	841,918	861,516	870,230	870,230	870,106	870,106
Public Employees Retirement Fund								
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	12,317,965	16,674,139	27,382,933	27,574,750	27,574,750	26,576,300	26,576,300
1000/146780	Public Safety Pension							
	General Fund	0	0	48,611,000	96,000,000	112,000,000	96,000,000	112,000,000
	Dedicated Funds	0	0	0	118,546,654	106,998,503	118,546,654	106,998,503
	Totals	0	0	48,611,000	214,546,654	218,998,503	214,546,654	218,998,503
Public Employees Retirement Fund Totals								
	General Fund	0	0	48,611,000	96,000,000	112,000,000	96,000,000	112,000,000
	Dedicated Funds	12,317,965	16,674,139	27,382,933	146,121,404	134,573,253	145,122,954	133,574,803
	Totals	12,317,965	16,674,139	75,993,933	242,121,404	246,573,253	241,122,954	245,574,803
FINANCIAL MANAGEMENT TOTALS								
	General Fund	69,490,109	69,848,213	169,802,456	242,464,880	258,526,079	195,071,990	233,321,990
	Dedicated Funds	23,778,476	37,363,779	40,627,004	154,514,751	142,966,600	151,544,924	139,996,773
	Totals	93,268,585	107,211,992	210,429,460	396,979,631	401,492,679	346,616,914	373,318,763

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
TAX ADMINISTRATION								
Department of Revenue								
1000/100900	Collection and Administration							
	General Fund	49,493,642	49,765,277	50,560,738	53,083,365	53,083,365	48,831,936	48,831,936
	Dedicated Funds	3,002,726	2,978,974	3,243,695	3,243,695	3,243,695	3,243,695	3,243,695
	Totals	52,496,368	52,744,251	53,804,433	56,327,060	56,327,060	52,075,631	52,075,631
1000/100990	Outside Collections							
	General Fund	4,263,202	4,457,604	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
1000/101820	Independent Contractor Information							
	General Fund	1,574	0	0	0	0	0	0
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	5,480,926	5,482,199	6,320,191	5,542,700	5,542,700	5,542,700	5,542,700
2270/109600	Commercial Driver's License/Medical							
	Dedicated Funds	17	0	0	0	0	0	0
3010/109420	Motor Fuel Tax Division							
	Dedicated Funds	11,664,477	10,168,535	9,958,704	10,020,700	10,020,700	9,603,455	9,603,455
2770/110010	Controlled Substance Excise Tax							
	Dedicated Funds	178,989	27,005	0	0	0	0	0
	Department of Revenue Totals							
	General Fund	53,758,418	54,222,881	55,060,738	57,583,365	57,583,365	53,331,936	53,331,936
	Dedicated Funds	20,327,135	18,656,713	19,522,590	18,807,095	18,807,095	18,389,850	18,389,850
	Totals	74,085,553	72,879,594	74,583,328	76,390,460	76,390,460	71,721,786	71,721,786
Indiana Gaming Commission								
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	5,601,550	6,905,572	6,028,598	6,110,250	6,110,250	5,905,811	5,905,811
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,499,550	3,779,970	4,248,174	4,266,171	4,266,171	4,101,183	4,101,183
	Transferred Funds	46,407	49,571	47,786	48,115	48,115	48,115	48,115
	Totals	2,545,957	3,829,541	4,295,960	4,314,286	4,314,286	4,149,298	4,149,298
2850/120100	Fingerprint Fees							
	Dedicated Funds	157,443	138,095	150,000	150,000	150,000	145,500	145,500
2850/721000	Investigation							
	Dedicated Funds	887,721	0	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/141320	Gaming Investigations							
	Dedicated Funds	16,732	0	0	0	0	0	0
6000/151700	Gaming Enforcement Agents Costs							
	Dedicated Funds	11,772,535	10,164,675	12,294,204	12,312,094	12,312,094	11,933,383	11,933,383
6000/151710	Gaming Integrity Fund							
	Dedicated Funds	0	0	500,000	500,000	500,000	500,000	500,000
	Indiana Gaming Commission Totals							
	Dedicated Funds	20,935,531	20,988,312	23,220,976	23,338,515	23,338,515	22,585,877	22,585,877
1000/212900	Indiana Department of Gaming Research							
	General Fund	151,294	219,724	232,719	233,782	233,782	224,706	224,706
	Indiana Horse Racing Commission							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	2,533,400	2,551,860	2,754,452	2,754,452	2,754,452	2,754,452	2,754,452
1000/212700	Permit Application Fees							
	General Fund	30,038	1,849	0	0	0	0	0
	Dedicated Funds	0	0	1,849	1,849	1,849	1,849	1,849
	Totals	30,038	1,849	1,849	1,849	1,849	1,849	1,849
2500/120000	Standardbred Breed Development Fund							
	Dedicated Funds	3,510,336	4,049,719	4,049,719	4,049,719	4,049,719	4,049,719	4,049,719
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	2,860,423	2,911,566	2,904,012	2,904,012	2,904,012	2,904,012	2,904,012
2500/120200	Quarter Horse Breed Development Fund							
	Dedicated Funds	316,830	231,048	228,896	228,896	228,896	228,896	228,896
6040/103800	Standardbred Advisory Board							
	Dedicated Funds	666,685	992,513	193,500	193,500	193,500	193,500	193,500
6000/100120	Gaming Integrity Fund - IHRC							
	Dedicated Funds	0	0	500,000	500,000	500,000	500,000	500,000
	Transferred Funds	0	0	500,000	500,000	500,000	500,000	500,000
	Totals	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2500/120600	Fingerprint Fees							
	Dedicated Funds	57,902	52,110	52,110	52,110	52,110	52,110	52,110

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Indiana Horse Racing Commission Totals							
	General Fund	30,038	1,849	0	0	0	0	0
	Dedicated Funds	9,945,576	10,788,816	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
	Totals	9,975,614	10,790,665	10,684,538	10,684,538	10,684,538	10,684,538	10,684,538
	Local Government Finance							
1000/102150	Department of Local Government Finance							
	General Fund	4,989,469	5,408,230	4,503,486	4,733,793	4,732,791	4,650,318	4,649,316
	Transferred Funds	0	0	960,131	604,217	604,217	604,217	604,217
	Totals	4,989,469	5,408,230	5,463,617	5,338,010	5,337,008	5,254,535	5,253,533
1000/102550	Circuit Breaker Relief Appeal Board							
	General Fund	0	0	20,600	20,600	20,600	20,600	20,600
	Department of Local Government Finance Totals							
	General Fund	4,989,469	5,408,230	4,524,086	4,754,393	4,753,391	4,670,918	4,669,916
1000/101460	Indiana Board of Tax Review							
	General Fund	1,214,420	1,099,410	1,339,504	1,311,884	1,311,884	1,272,529	1,272,529
	Transferred Funds	225,072	284,280	187,647	210,000	210,000	203,700	203,700
	Totals	1,439,492	1,383,690	1,527,151	1,521,884	1,521,884	1,476,229	1,476,229
	Local Government Finance Totals							
	General Fund	6,203,889	6,507,640	5,863,590	6,066,277	6,065,275	5,943,447	5,942,445
	TAX ADMINISTRATION TOTALS							
	General Fund	60,143,639	60,952,094	61,157,047	63,883,424	63,882,422	59,500,089	59,499,087
	Dedicated Funds	51,208,242	50,433,841	53,428,104	52,830,148	52,830,148	51,660,265	51,660,265
	Totals	111,351,881	111,385,935	114,585,151	116,713,572	116,712,570	111,160,354	111,159,352
	ADMINISTRATION							
	Department of Administration							
1000/100610	Department of Administration							
	General Fund	24,640,970	27,074,738	26,198,751	27,157,639	27,157,639	26,281,680	26,281,680
1000/210650	Paper Recycling							
	Dedicated Funds	12,531	16,989	16,900	16,900	16,900	16,900	16,900

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	781,412	921,874	798,923	809,511	809,511	798,923	798,923
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	4,051,793	13,197,066	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,561,510	2,975,601	3,213,781	3,224,164	3,224,164	3,208,581	3,208,581
5220/106400	State Printing Rotary Fund							
	Transferred Funds	1,378,806	207,015	0	0	0	0	0
5290/106900	Federal Surplus Property							
	Dedicated Funds	270,755	206,310	141,905	143,296	143,296	141,905	141,905
5120/106600	Sale of State Property							
	Dedicated Funds	239,395	365,936	183,050	185,701	185,701	183,050	183,050
5220/106700	Aviation Division							
	Transferred Funds	1,416,153	1,433,139	1,555,940	1,564,016	1,564,016	1,555,940	1,555,940
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	57,150	0	0	0	0	0	0
6000/145770	Minority Business Enterprise Grant							
	Dedicated Funds	0	0	5,570	7,027	7,027	5,570	5,570
	Federal Funds	1,927	271,299	200,000	200,000	200,000	200,000	200,000
	Totals	1,927	271,299	205,570	207,027	207,027	205,570	205,570
Department of Administration Totals								
	General Fund	24,640,970	27,074,738	26,198,751	27,157,639	27,157,639	26,281,680	26,281,680
	Dedicated Funds	1,304,093	1,511,109	1,146,348	1,162,435	1,162,435	1,146,348	1,146,348
	Federal Funds	1,927	271,299	200,000	200,000	200,000	200,000	200,000
	Totals	25,946,990	28,857,146	27,545,099	28,520,074	28,520,074	27,628,028	27,628,028

Personnel

State Personnel Department

1000/100700	Personnel Department							
	General Fund	6,557,318	6,725,325	3,838,948	3,725,886	3,725,886	3,725,886	3,725,886
6000/107000	Training							
	Transferred Funds	7,382	7,143	7,300	7,300	7,300	7,300	7,300
6000/193700	State Personnel Projects							
	Transferred Funds	162,005	0	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/193800	Background Checks							
	Dedicated Funds	816	0	0	0	0	0	0
6000/910010	SPD HR Services							
	Transferred Funds	0	0	3,494,892	3,639,153	3,639,153	3,639,153	3,639,153
6000/910020	SPD Benefits							
	Transferred Funds	0	0	898,196	986,235	986,235	986,235	986,235
	State Personnel Department Totals							
	General Fund	6,557,318	6,725,325	3,838,948	3,725,886	3,725,886	3,725,886	3,725,886
	Dedicated Funds	816	0	0	0	0	0	0
	Totals	6,558,134	6,725,325	3,838,948	3,725,886	3,725,886	3,725,886	3,725,886
1000/100740	State Employees' Appeals Commission							
	General Fund	173,423	172,666	177,124	180,026	180,026	179,739	179,739
	Personnel Totals							
	General Fund	6,730,741	6,897,991	4,016,072	3,905,912	3,905,912	3,905,625	3,905,625
	Dedicated Funds	816	0	0	0	0	0	0
	Totals	6,731,557	6,897,991	4,016,072	3,905,912	3,905,912	3,905,625	3,905,625
	Technology							
5220/106500	Office of Technology							
	Transferred Funds	78,678,870	89,623,941	100,270,314	100,721,639	100,721,639	100,259,505	100,259,505
1000/210470	GMIS 98-99							
	Transferred Funds	6,849,985	7,624,269	8,575,903	10,073,870	10,073,870	10,048,889	10,048,889
6000/140900	Office of Technology - Payphone Proceeds							
	Dedicated Funds	0	1,729,726	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	Technology Totals							
	Dedicated Funds	0	1,729,726	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	Commission on Public Records							
1000/100630	Commission on Public Records							
	General Fund	1,336,992	1,505,811	1,478,390	1,512,026	1,512,026	1,466,666	1,466,666
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	213,768	478,894	530,308	502,537	502,537	519,565	519,565

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Commission on Public Records Totals							
	General Fund	1,336,992	1,505,811	1,478,390	1,512,026	1,512,026	1,466,666	1,466,666
	Dedicated Funds	213,768	478,894	530,308	502,537	502,537	519,565	519,565
	Totals	1,550,760	1,984,705	2,008,698	2,014,563	2,014,563	1,986,231	1,986,231
1000/101250	Office of the Public Access Counselor							
	General Fund	136,522	153,079	148,764	156,729	156,729	156,729	156,729
1000/105070	Office of Federal Grants and Procurement							
	General Fund	120,449	73,110	93,393	95,039	95,039	95,039	95,039
	ADMINISTRATION TOTALS							
	General Fund	32,965,674	35,704,729	31,935,370	32,827,345	32,827,345	31,905,739	31,905,739
	Dedicated Funds	1,518,677	3,719,729	3,576,656	3,564,972	3,564,972	3,565,913	3,565,913
	Federal Funds	1,927	271,299	200,000	200,000	200,000	200,000	200,000
	Totals	34,486,278	39,695,757	35,712,026	36,592,317	36,592,317	35,671,652	35,671,652
	OTHER							
1000/100190	Commission on Uniform State Laws							
	General Fund	42,529	43,582	43,584	43,584	43,584	43,584	43,584
	Inspector General							
1000/102810	Office of Inspector General							
	General Fund	1,197,256	1,477,331	1,442,275	1,508,225	1,508,225	1,441,871	1,441,871
1000/120320	State Ethics Commission							
	General Fund	111,540	15,326	9,027	9,241	9,241	8,965	8,965
	Inspector General Totals							
	General Fund	1,308,796	1,492,657	1,451,302	1,517,466	1,517,466	1,450,836	1,450,836
	Elections							
	Secretary of State - Election Division							
1000/100640	Election Division							
	General Fund	834,835	854,434	874,795	910,522	935,255	897,752	897,752

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/108500	Voter List Maintenance							
	General Fund	0	217,875	112,500	2,700,000	2,700,000	512,500	512,500
1000/106040	Voter Registration and Procedures							
	General Fund	0	129,920	0	0	0	0	0
1000/141370	Voting System Technical Oversight Program							
	General Fund	162,628	376,221	0	0	0	0	0
3970/100100	Improve Administration of Elections (HAVA SEC 101)							
	Federal Funds	954,797	646,285	4,121,674	0	0	0	0
3970/100300	Election Technology and Administration Requirements (HAVA Title II)							
	Federal Funds	11,079,217	3,380,108	1,547,337	0	0	0	0
6000/116700	Instructional Conferences							
	Dedicated Funds	81,815	53,589	55,000	55,000	55,000	55,000	55,000
	Secretary of State - Election Division Totals							
	General Fund	997,463	1,578,450	987,295	3,610,522	3,635,255	1,410,252	1,410,252
	Dedicated Funds	81,815	53,589	55,000	55,000	55,000	55,000	55,000
	Federal Funds	12,034,014	4,026,393	5,669,011	0	0	0	0
	Totals	13,113,292	5,658,432	6,711,306	3,665,522	3,690,255	1,465,252	1,465,252
1000/100390	Office of Faith Based & Community Initiatives							
	General Fund	309,451	305,632	274,451	418,050	418,050	290,552	290,552
1000/211700	IN Commission on Community Service							
	Federal Funds	108,906	131	0	0	0	0	0
6000/148200	CNS Americorps							
	Federal Funds	2,215,535	3,658,503	2,301,079	0	0	0	0
6000/148300	Professional Development and Training (PDAT)							
	Federal Funds	90,780	65,033	105,531	92,975	92,975	92,975	92,975
6000/141470	Access to Recovery							
	Federal Funds	0	42,358	118,801	118,222	118,222	118,222	118,222
1000/213600	Community Service Donations							
	General Fund	0	1,725	0	0	0	0	0
6000/148500	Disability Funds							
	Federal Funds	35,414	4,477	21,000	0	0	0	0
6000/149000	CNS Promise Fellows							
	Federal Funds	0	4,222	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/181300	Citizens Corps							
	Federal Funds	156,124	0	0	0	0	0	0
6000/194100	OFBCI Federal Administration							
	Federal Funds	194,674	205,847	339,114	301,489	301,489	301,489	301,489
6000/196100	Indiana Volunteers							
	Dedicated Funds	122,663	84,587	0	0	0	0	0
	Faith Based & Community Initiatives Totals							
	General Fund	309,451	307,357	274,451	418,050	418,050	290,552	290,552
	Dedicated Funds	122,663	84,587	0	0	0	0	0
	Federal Funds	2,801,433	3,980,571	2,885,525	512,686	512,686	512,686	512,686
	Totals	3,233,547	4,372,515	3,159,976	930,736	930,736	803,238	803,238
	OTHER TOTALS							
	General Fund	2,658,239	3,422,046	2,756,632	5,589,622	5,614,355	3,195,224	3,195,224
	Dedicated Funds	204,478	138,176	55,000	55,000	55,000	55,000	55,000
	Federal Funds	14,835,447	8,006,964	8,554,536	512,686	512,686	512,686	512,686
	Totals	17,698,164	11,567,186	11,366,168	6,157,308	6,182,041	3,762,910	3,762,910
	GENERAL GOVERNMENT TOTALS							
	General Fund	339,124,229	360,782,811	476,258,658	603,192,624	662,491,091	498,581,711	540,340,362
	Dedicated Funds	102,625,832	129,795,842	140,467,042	248,737,133	237,412,624	244,598,364	233,273,855
	Federal Funds	18,401,803	11,395,121	13,705,063	5,675,335	5,690,642	5,675,335	5,690,642
	Totals	460,151,864	501,973,774	630,430,763	857,605,092	905,594,357	748,855,410	779,304,859

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
PUBLIC SAFETY								
DEPARTMENT OF CORRECTION								
Administration								
1000/106150	Central Office							
	General Fund	10,204,967	15,462,957	15,994,059	15,693,204	15,693,204	15,535,614	15,535,614
	Federal Funds	0	0	0	100,000	100,000	100,000	100,000
	Totals	10,204,967	15,462,957	15,994,059	15,793,204	15,793,204	15,635,614	15,635,614
1000/106020	Escapsee Counsel and Trial Expense							
	General Fund	245,048	189,775	198,000	198,000	198,000	198,000	198,000
1000/106030	County Jail Misdemeanant Housing							
	General Fund	4,276,262	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101
1000/106110	Adult Contract Beds							
	General Fund	2,488,691	2,871,450	3,000,000	4,400,943	6,347,123	2,831,443	2,831,443
1000/106120	Staff Development and Training							
	General Fund	1,390,078	1,391,667	1,438,881	1,237,984	1,237,984	1,217,342	1,217,342
	Dedicated Funds	0	0	0	235,000	235,000	235,000	235,000
	Totals	1,390,078	1,391,667	1,438,881	1,472,984	1,472,984	1,452,342	1,452,342
1000/106140	Parole Division							
	General Fund	6,704,069	7,950,546	9,239,341	9,377,873	9,377,873	9,243,032	9,243,032
1000/106160	Parole Board							
	General Fund	605,540	651,686	674,297	693,311	693,311	681,717	681,717
1000/106250	Information Management Services							
	General Fund	5,399,272	1,545,056	1,481,331	1,499,719	1,499,719	1,481,286	1,481,286
1000/106880	Juvenile Transition							
	General Fund	2,148,223	1,920,201	1,704,916	1,582,142	1,582,142	1,571,237	1,571,237
1000/216100	Community Corrections Programs							
	General Fund	30,760,042	32,765,411	34,833,357	39,018,114	39,018,114	34,018,114	34,018,114
1000/101140	Drug Prevention and Offender Transition							
	General Fund	473,536	201,026	206,824	206,824	206,824	206,824	206,824
1000/120370	Central Emergency Response							
	General Fund	1,241,715	1,134,601	1,255,303	1,314,178	1,314,178	1,279,179	1,279,179

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/656150	Medical Services							
	General Fund	78,892,480	84,849,785	66,306,913	76,130,153	86,032,783	76,130,153	86,032,783
	Dedicated Funds	0	0	0	200,000	200,000	200,000	200,000
	Transferred Funds	1,302	121	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000
	Totals	78,893,782	84,849,906	89,806,913	99,830,153	109,732,783	99,830,153	109,732,783
1000/123040	County Jail Maintenance Contingency Fund							
	General Fund	18,766,110	19,341,228	20,615,319	20,000,000	20,000,000	20,000,000	20,000,000
1000/105900	Medical Service Payments							
	General Fund	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
1000/106060	Food Services							
	General Fund	0	28,886,320	31,801,168	36,652,458	40,281,856	36,652,458	40,281,856
2360/161500	Drug Abuse Prevention							
	Dedicated Funds	33,185	423,791	742,600	742,600	742,600	742,600	742,600
3680/169500	Substance Abuse							
	Transferred Funds	165,166	267,484	298,483	303,474	303,474	298,483	298,483
5150/180100	PEN Products Operating							
	Dedicated Funds	3,609,223	4,814,200	5,300,919	5,632,128	5,636,128	5,112,628	5,112,628
6000/126800	Title I-Youth Account							
	Transferred Funds	973,734	840,295	368,236	369,567	369,567	368,236	368,236
6000/131800	Chapter I, Part B Handicapped							
	Transferred Funds	339,480	417,221	0	0	0	0	0
6000/142500	Resident Substance Abuse Treatment Programs							
	Dedicated Funds	450,995	168,421	0	0	0	0	0
	Transferred Funds	150,333	56,140	0	0	0	0	0
	Totals	601,328	224,561	0	0	0	0	0
6000/161400	Adult Basic Education							
	Transferred Funds	543,221	359,592	198,689	199,355	199,355	198,689	198,689
6000/142110	Statewide Auto Victim Information & Notification (SAVIN)							
	Dedicated Funds	259,600	294,048	0	0	0	0	0
6000/142120	Promoting Responsible Fatherhood PREP							
	Dedicated Funds	52,330	138,869	0	0	0	0	0
6000/142130	Sex Offender Management - Discretionary (CASOM)							
	Dedicated Funds	0	28,224	0	0	0	0	0
6000/142140	Promoting Responsible Fatherhood							
	Dedicated Funds	0	306,885	0	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/142150	Livescan Project Upgrade							
	Dedicated Funds	52,064	238,458	0	0	0	0	0
6000/142160	Protect Inmates & Safeguard Comm (PREA)							
	Dedicated Funds	553,048	89,190	0	0	0	0	0
6000/177100	ICJI Victim Assistance							
	Transferred Funds	7,654	0	0	0	0	0	0
6000/152700	Workplace & Community Transition							
	Federal Funds	515,227	366,784	0	0	0	0	0
6000/197000	State Criminal Alien Assistance Program							
	Dedicated Funds	84,925	787,871	0	0	0	0	0
6000/197150	Out-of-State Offenders							
	Dedicated Funds	0	11,661,235	0	0	0	0	0
	Administration Totals							
	General Fund	163,596,033	203,442,810	218,030,810	237,286,004	252,764,212	230,327,500	243,859,528
	Dedicated Funds	5,095,370	18,951,192	6,043,519	6,809,728	6,813,728	6,290,228	6,290,228
	Federal Funds	515,227	366,784	0	100,000	100,000	100,000	100,000
	Totals	169,206,630	222,760,786	224,074,329	244,195,732	259,677,940	236,717,728	250,249,756
	Department of Administration							
1000/101830	Department of Correction Ombudsman Bureau							
	General Fund	124,119	122,941	141,882	144,182	144,182	141,882	141,882
	Correctional Facilities							
	Indiana State Prison							
1000/106200	Indiana State Prison							
	General Fund	34,983,556	38,339,918	39,988,964	40,126,252	40,126,252	39,618,622	39,618,622
1000/106210	Vocational Training Program							
	General Fund	192,483	116,025	0	0	0	0	0
5150/181100	State Prison - PEN/Industries							
	Dedicated Funds	7,496,112	6,100,388	6,542,065	6,455,252	6,455,252	6,248,803	6,248,803
5150/182100	State Prison - PEN/Farm							
	Dedicated Funds	1,046,239	1,273,807	882,269	886,712	886,712	853,862	853,862

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Indiana State Prison Totals								
	General Fund	35,176,039	38,455,943	39,988,964	40,126,252	40,126,252	39,618,622	39,618,622
	Dedicated Funds	8,542,351	7,374,195	7,424,334	7,341,964	7,341,964	7,102,665	7,102,665
	Totals	43,718,390	45,830,138	47,413,298	47,468,216	47,468,216	46,721,287	46,721,287
Pendleton Correctional Facility								
1000/106300	Pendleton Correctional Facility							
	General Fund	33,839,476	34,539,452	34,266,797	34,785,717	34,785,717	34,370,021	34,370,021
5150/181200	Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	1,905,787	2,757,500	2,162,475	2,163,162	2,163,162	2,087,901	2,087,901
5150/182200	Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	564,498	825,744	806,495	812,411	812,411	782,300	782,300
	Pendleton Correctional Facility Totals							
	General Fund	33,839,476	34,539,452	34,266,797	34,785,717	34,785,717	34,370,021	34,370,021
	Dedicated Funds	2,470,285	3,583,244	2,968,970	2,975,573	2,975,573	2,870,201	2,870,201
	Totals	36,309,761	38,122,696	37,235,767	37,761,290	37,761,290	37,240,222	37,240,222
Correctional Industrial Facility								
1000/106350	Correctional Industrial Facility							
	General Fund	22,687,535	21,959,238	21,187,837	21,561,289	21,561,289	21,243,013	21,243,013
5150/181800	Correctional Industrial Facility - Food							
	Dedicated Funds	6,004,646	3,244,195	913,162	954,723	951,723	884,207	884,207
	Correctional Industrial Facility Totals							
	General Fund	22,687,535	21,959,238	21,187,837	21,561,289	21,561,289	21,243,013	21,243,013
	Dedicated Funds	6,004,646	3,244,195	913,162	954,723	951,723	884,207	884,207
	Totals	28,692,181	25,203,433	22,100,999	22,516,012	22,513,012	22,127,220	22,127,220
Indiana Women's Prison								
1000/106400	Indiana Women's Prison							
	General Fund	10,190,693	9,777,734	9,633,050	9,821,242	9,821,242	9,671,622	9,671,622
5150/181400	Women's Prison - PEN/Industries							
	Dedicated Funds	56,765	61,318	57,436	59,679	59,679	57,168	57,168

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Indiana Women's Prison Totals							
	General Fund	10,190,693	9,777,734	9,633,050	9,821,242	9,821,242	9,671,622	9,671,622
	Dedicated Funds	56,765	61,318	57,436	59,679	59,679	57,168	57,168
	Totals	10,247,458	9,839,052	9,690,486	9,880,921	9,880,921	9,728,790	9,728,790
	Putnamville Correctional Facility							
1000/106500	Putnamville Correctional Facility							
	General Fund	34,693,692	33,860,575	34,589,152	35,121,748	35,121,748	34,663,432	34,663,432
5150/181300	Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	135,782	202,504	216,469	218,138	218,138	209,975	209,975
5150/182300	Putnamville Correctional Facility - PEN/Farm							
	Dedicated Funds	307,454	554,351	370,495	371,547	371,547	359,380	359,380
	Putnamville Correctional Facility Totals							
	General Fund	34,693,692	33,860,575	34,589,152	35,121,748	35,121,748	34,663,432	34,663,432
	Dedicated Funds	443,236	756,855	586,964	589,685	589,685	569,355	569,355
	Totals	35,136,928	34,617,430	35,176,116	35,711,433	35,711,433	35,232,787	35,232,787
	Wabash Valley Correctional Facility							
1000/106650	Wabash Valley Correctional Facility							
	General Fund	39,928,082	40,648,322	40,587,832	41,606,894	45,417,793	40,862,442	42,767,892
5150/181600	Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	4,656,553	6,811,975	4,595,945	4,577,912	4,576,912	4,431,796	4,431,796
	Wabash Valley Correctional Facility Totals							
	General Fund	39,928,082	40,648,322	40,587,832	41,606,894	45,417,793	40,862,442	42,767,892
	Dedicated Funds	4,656,553	6,811,975	4,595,945	4,577,912	4,576,912	4,431,796	4,431,796
	Totals	44,584,635	47,460,297	45,183,777	46,184,806	49,994,705	45,294,238	47,199,688
1000/106600	Plainfield Education Re-entry Facility							
	General Fund	9,004,671	9,605,924	10,228,522	10,394,312	10,394,312	10,290,766	10,290,766
1000/106700	Indianapolis Juvenile Correctional Facility							
	General Fund	11,060,407	11,577,205	12,323,566	12,133,656	12,133,656	11,996,740	11,996,740
	Transferred Funds	0	0	0	360,000	360,000	360,000	360,000
	Totals	11,060,407	11,577,205	12,323,566	12,493,656	12,493,656	12,356,740	12,356,740

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Branchville Correctional Facility							
1000/106750	Branchville Correctional Facility							
	General Fund	19,326,549	19,130,614	19,227,867	19,172,084	19,172,084	18,921,355	18,921,355
	Transferred Funds	0	0	0	350,000	350,000	350,000	350,000
	Totals	19,326,549	19,130,614	19,227,867	19,522,084	19,522,084	19,271,355	19,271,355
5150/181700	Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	354,727	1,183,351	1,147,692	1,149,436	1,149,436	1,113,261	1,113,261
	Branchville Correctional Facility Totals							
	General Fund	19,326,549	19,130,614	19,227,867	19,172,084	19,172,084	18,921,355	18,921,355
	Dedicated Funds	354,727	1,183,351	1,147,692	1,149,436	1,149,436	1,113,261	1,113,261
	Totals	19,681,276	20,313,965	20,375,559	20,321,520	20,321,520	20,034,616	20,034,616
	Westville Correctional Facility							
1000/106800	Westville Correctional Facility							
	General Fund	45,617,660	49,166,371	48,902,647	49,408,856	49,408,856	48,767,596	48,767,596
	Transferred Funds	0	0	0	350,000	350,000	350,000	350,000
	Totals	45,617,660	49,166,371	48,902,647	49,758,856	49,758,856	49,117,596	49,117,596
5150/181500	Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	2,355,233	2,190,236	2,068,118	2,075,825	2,075,825	2,006,074	2,006,074
	Westville Correctional Facility Totals							
	General Fund	50,248,063	49,166,371	48,902,647	49,408,856	49,408,856	48,767,596	48,767,596
	Dedicated Funds	2,355,233	2,190,236	2,068,118	2,075,825	2,075,825	2,006,074	2,006,074
	Totals	52,603,296	51,356,607	50,970,765	51,484,681	51,484,681	50,773,670	50,773,670
1000/106820	Westville Maximum Control Facility							
	General Fund	4,630,403	0	0	0	0	0	0
	Rockville Correctional Facility for Women							
1000/106850	Rockville Correctional Facility for Women							
	General Fund	17,163,643	16,695,241	16,830,603	17,164,815	17,164,815	16,925,670	16,925,670
5150/181900	Rockville Correctional Center - PEN/Industries							
	Dedicated Funds	1,208,486	1,029,548	942,487	881,877	881,877	853,851	853,851

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Rockville Correctional Facility for Women Totals							
	General Fund	17,163,643	16,695,241	16,830,603	17,164,815	17,164,815	16,925,670	16,925,670
	Dedicated Funds	1,208,486	1,029,548	942,487	881,877	881,877	853,851	853,851
	Totals	18,372,129	17,724,789	17,773,090	18,046,692	18,046,692	17,779,521	17,779,521
	Plainfield Correctional Facility							
1000/106900	Plainfield Correctional Facility							
	General Fund	27,507,822	25,800,606	25,700,758	25,891,803	25,891,803	25,569,310	25,569,310
5150/180400	Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	374,860	739,049	805,053	663,234	663,234	640,251	640,251
5150/180600	Commissary							
	Dedicated Funds	13,516,770	14,664,775	17,011,941	17,091,373	17,091,373	16,513,118	16,513,118
	Plainfield Correctional Facility Totals							
	General Fund	27,507,822	25,800,606	25,700,758	25,891,803	25,891,803	25,569,310	25,569,310
	Dedicated Funds	13,891,630	15,403,824	17,816,994	17,754,607	17,754,607	17,153,369	17,153,369
	Totals	41,399,452	41,204,430	43,517,752	43,646,410	43,646,410	42,722,679	42,722,679
1000/106950	Reception and Diagnostic Center							
	General Fund	12,134,340	12,445,503	12,424,482	12,679,865	12,679,865	12,495,250	12,495,250
	Miami Correctional Facility							
1000/106280	Miami Correctional Facility							
	General Fund	33,783,233	33,615,797	34,567,731	34,512,336	38,062,133	34,123,113	35,898,012
5150/182500	Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	3,454,655	3,604,044	2,825,991	2,823,898	2,823,898	2,727,551	2,727,551
	Miami Correctional Facility Totals							
	General Fund	33,783,233	33,615,797	34,567,731	34,512,336	38,062,133	34,123,113	35,898,012
	Dedicated Funds	3,454,655	3,604,044	2,825,991	2,823,898	2,823,898	2,727,551	2,727,551
	Totals	37,237,888	37,219,841	37,393,722	37,336,234	40,886,031	36,850,664	38,625,563
1000/106450	New Castle Correctional Facility							
	General Fund	14,753,376	18,454,919	22,356,963	31,587,079	32,328,736	31,587,079	32,328,736

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Social Services Block Grant (Title XX)								
1000/106130	Social Services Block Grant (Title XX)							
	Transferred Funds	9,955,962	6,119,631	5,219,631	5,219,631	5,219,631	5,219,631	5,219,631
3900/161600	Title XX WR - Men's/Indianapolis							
	General Fund	1,640,482	1,485,806	1,598,735	1,352,218	1,352,218	1,327,243	1,327,243
	Dedicated Funds	28,533	129,200	173,985	469,367	469,367	469,367	469,367
	Transferred Funds	114,120	0	0	0	0	0	0
	Totals	1,783,135	1,615,006	1,772,720	1,821,585	1,821,585	1,796,610	1,796,610
3900/161700	Title XX - Northeast Juvenile Facility							
	General Fund	4,124,128	2,162,866	2,590,979	2,123,167	2,123,167	2,083,276	2,083,276
	Transferred Funds	380,280	2,470,343	1,865,878	2,425,000	2,425,000	2,417,195	2,417,195
	Totals	4,504,408	4,633,209	4,456,857	4,548,167	4,548,167	4,500,471	4,500,471
3900/161800	Title XX WR - South Bend Work Release Center							
	General Fund	1,228,982	1,202,960	1,327,915	956,698	956,698	936,803	936,803
	Dedicated Funds	21,712	104,603	9,347	423,059	423,059	423,059	423,059
	Transferred Funds	85,151	0	0	0	0	0	0
	Totals	1,335,845	1,307,563	1,337,262	1,379,757	1,379,757	1,359,862	1,359,862
3900/161900	Title XX - Bloomington Juvenile Facility							
	Transferred Funds	13,238	0	0	0	0	0	0
3900/162100	Title XX WR - Women's Indianapolis							
	General Fund	1,135,649	1,069,117	1,090,465	697,548	697,548	681,996	681,996
	Dedicated Funds	19,750	92,968	4,907	436,278	436,278	436,278	436,278
	Transferred Funds	79,002	0	0	0	0	0	0
	Totals	1,234,401	1,162,085	1,095,372	1,133,826	1,133,826	1,118,274	1,118,274
Social Services Block Grant (Title XX) Totals								
	General Fund	8,129,241	5,920,749	6,608,094	5,129,631	5,129,631	5,029,318	5,029,318
	Dedicated Funds	69,995	326,771	188,239	1,328,704	1,328,704	1,328,704	1,328,704
	Totals	8,199,236	6,247,520	6,796,333	6,458,335	6,458,335	6,358,022	6,358,022
Correctional Units								
1000/106070	Henryville Correctional Facility							
	General Fund	2,285,135	2,441,359	2,609,488	2,662,621	2,662,621	2,626,723	2,626,723
1000/106170	Chain O' Lakes Correctional Facility							
	General Fund	1,847,216	1,807,271	1,982,010	2,030,304	2,030,304	2,005,137	2,005,137

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/106270	Medaryville Correctional Facility							
	General Fund	1,999,717	204,023	0	0	0	0	0
1000/106470	Atterbury Correctional Facility							
	General Fund	137	0	0	0	0	0	0
1000/106670	Madison Correctional Facility							
	General Fund	5,019,904	5,306,542	5,818,988	5,868,834	5,868,834	5,797,726	5,797,726
1000/106970	Edinburgh Correctional Facility							
	General Fund	3,739,177	3,756,387	3,981,634	4,056,051	4,056,051	4,002,710	4,002,710
1000/106100	Lakeside Correctional Facility							
	General Fund	3,776,999	0	0	0	0	0	0
	Correctional Units Totals							
	General Fund	18,668,285	13,515,582	14,392,120	14,617,810	14,617,810	14,432,296	14,432,296
	Juvenile Residential							
1000/106770	Fort Wayne Juvenile Correctional Facility							
	General Fund	503	0	0	0	0	0	0
1000/106870	South Bend Juvenile Correctional Facility							
	General Fund	6,480,923	7,415,357	7,563,026	7,627,428	7,627,428	7,565,964	7,565,964
	Transferred Funds	0	0	0	260,000	260,000	260,000	260,000
	Totals	6,480,923	7,415,357	7,563,026	7,887,428	7,887,428	7,825,964	7,825,964
1000/121710	Logansport Intake/Diagnostic Facility							
	General Fund	2,340,255	0	0	0	0	0	0
1000/106580	North Central Juvenile Correctional Facility							
	General Fund	7,880,184	10,777,000	10,816,121	10,565,299	10,565,299	10,457,049	10,457,049
	Transferred Funds	0	0	0	360,000	360,000	360,000	360,000
	Totals	7,880,184	10,777,000	10,816,121	10,925,299	10,925,299	10,817,049	10,817,049
1000/106610	Camp Summit							
	General Fund	2,599,873	2,774,010	2,711,119	2,514,346	2,514,346	2,475,943	2,475,943
	Dedicated Funds	0	0	0	260,000	260,000	260,000	260,000
	Totals	2,599,873	2,774,010	2,711,119	2,774,346	2,774,346	2,735,943	2,735,943
1000/106550	Pendleton Juvenile Correctional Facility							
	General Fund	16,296,864	17,276,586	17,788,180	17,661,248	17,661,248	17,441,712	17,441,712
	Transferred Funds	0	0	0	360,000	360,000	360,000	360,000
	Totals	16,296,864	17,276,586	17,788,180	18,021,248	18,021,248	17,801,712	17,801,712

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Juvenile Residential Totals								
	General Fund	35,598,602	38,242,953	38,878,446	38,368,321	38,368,321	37,940,668	37,940,668
	Dedicated Funds	0	0	0	260,000	260,000	260,000	260,000
	Totals	35,598,602	38,242,953	38,878,446	38,628,321	38,628,321	38,200,668	38,200,668
Correctional Facilities Totals								
	General Fund	433,893,749	433,412,728	442,695,431	454,083,710	462,186,063	448,508,313	452,930,319
	Dedicated Funds	43,508,562	45,569,556	41,536,332	42,773,883	42,769,883	41,358,202	41,358,202
	Totals	477,402,311	478,982,284	484,231,763	496,857,593	504,955,946	489,866,515	494,288,521
DEPARTMENT OF CORRECTION TOTALS								
	General Fund	597,613,901	636,978,479	660,868,123	691,513,896	715,094,457	678,977,695	696,931,729
	Dedicated Funds	48,603,932	64,520,748	47,579,851	49,583,611	49,583,611	47,648,430	47,648,430
	Federal Funds	515,227	366,784	0	100,000	100,000	100,000	100,000
	Totals	646,733,060	701,866,011	708,447,974	741,197,507	764,778,068	726,726,125	744,680,159

LAW ENFORCEMENT

State Police

1000/211000	Insurance Recovery							
	Dedicated Funds	159,402	210,267	210,267	210,267	210,267	210,267	210,267
2200/102190	State Police Training							
	Dedicated Funds	380,970	715,613	300,100	502,875	502,875	502,875	502,875
2260/102000	Odometer Fraud Investigation							
	Dedicated Funds	41,923	45,112	25,000	150,000	25,000	25,000	25,000
2350/102210	Drug Interdiction							
	Dedicated Funds	220,013	246,592	273,420	273,420	273,420	273,420	273,420
2860/102170	Forensic and Health Sciences Laboratories							
	Dedicated Funds	2,487,514	1,409,117	16,723	0	0	0	0
3010/110600	Forensic and Health Sciences Laboratories							
	General Fund	0	3,549,632	3,888,671	3,888,671	3,888,671	3,888,671	3,888,671
	Dedicated Funds	4,215,692	6,534,548	7,158,689	7,158,689	7,158,689	7,158,689	7,158,689
	Totals	4,215,692	10,084,180	11,047,360	11,047,360	11,047,360	11,047,360	11,047,360
3010/110000	State Police							
	General Fund	36,843,497	44,584,100	45,469,877	46,340,528	46,564,370	45,469,876	45,469,876
	Dedicated Funds	85,975,186	81,915,432	83,705,910	85,308,701	85,720,773	83,705,911	83,705,911
	Totals	122,818,683	126,499,532	129,175,787	131,649,229	132,285,143	129,175,787	129,175,787

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3010/110500	Enforcement Aid							
	General Fund	37,200	20,800	40,000	40,000	40,000	40,000	40,000
	Dedicated Funds	37,200	20,800	40,000	40,000	40,000	40,000	40,000
	Totals	74,400	41,600	80,000	80,000	80,000	80,000	80,000
3010/125500	Highway Safety Plan 100							
	Transferred Funds	1,068,678	1,271,194	1,281,155	1,281,155	1,281,155	1,281,155	1,281,155
3010/102310	Pension Fund							
	General Fund	6,089,342	4,737,469	4,735,950	4,736,247	4,736,247	4,736,247	4,736,247
	Dedicated Funds	6,089,344	4,737,471	4,735,950	4,736,246	4,736,246	4,736,246	4,736,246
	Totals	12,178,686	9,474,940	9,471,900	9,472,493	9,472,493	9,472,493	9,472,493
3010/190200	Benefit Fund							
	General Fund	1,481,775	1,682,097	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
	Dedicated Funds	1,481,777	1,682,099	1,713,151	1,713,151	1,713,151	1,713,151	1,713,151
	Totals	2,963,552	3,364,196	3,426,302	3,426,302	3,426,302	3,426,302	3,426,302
3010/190300	Supplemental Pension							
	General Fund	1,557,408	1,993,807	1,900,753	1,900,753	1,900,753	1,900,753	1,900,753
	Dedicated Funds	1,557,408	1,993,808	1,900,753	1,900,753	1,900,753	1,900,753	1,900,753
	Totals	3,114,816	3,987,615	3,801,506	3,801,506	3,801,506	3,801,506	3,801,506
3130/102230	Accident Reporting							
	Dedicated Funds	65,116	9,380	30,000	30,000	30,000	30,000	30,000
3680/101100	Forensic Science							
	Transferred Funds	153,838	182,307	228,061	228,061	228,061	228,061	228,061
3680/101200	Criminal History Upgrade 02-DB-040							
	Transferred Funds	80,000	0	0	0	0	0	0
3680/102240	Criminal Justice Planning							
	Transferred Funds	572,532	410,342	345,258	345,258	345,258	345,258	345,258
3680/102480	DNA Casework Outsourcing Grant							
	Transferred Funds	270,000	291,167	0	0	0	0	0
3680/103110	Laptop Computer Purchase Grant							
	Transferred Funds	2,299	10,311	0	0	0	0	0
3680/103210	Meth Suppression Grant 05-DJ-01							
	Transferred Funds	246,988	356,971	276,782	276,782	276,782	276,782	276,782
3680/110330	Advanced Criminal Enforcement Program							
	Transferred Funds	0	89,130	772,542	772,542	772,542	772,542	772,542

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3680/160110	Replacement GCMS							
	Transferred Funds	0	126,250	127,500	127,500	127,500	127,500	127,500
3680/160120	Forensic Lab OT Grant 06-DJ-018							
	Transferred Funds	17,956	72,044	0	0	0	0	0
6000/102180	Airport Task Force							
	Dedicated Funds	41,388	831	66,000	66,000	66,000	66,000	66,000
6000/100400	Marijuana Erad/Suppress(FDEA)							
	Federal Funds	707,735	780,015	652,000	652,000	652,000	652,000	652,000
6000/117700	US Attorney General Forfeited							
	Dedicated Funds	231,415	150,876	150,000	150,000	150,000	150,000	150,000
6000/111800	Crimes Against Children Program							
	Federal Funds	296,645	175,394	200,000	200,000	200,000	200,000	200,000
6000/115300	AED Program							
	Federal Funds	29,250	0	0	0	0	0	0
6000/104900	Project Income/Grant							
	Dedicated Funds	20,193	102,336	100,000	100,000	100,000	100,000	100,000
6000/109800	Fingerprint (FBI Print)							
	Dedicated Funds	762,036	936,924	936,924	936,924	936,924	936,924	936,924
6000/154200	Hoosier SAFE-T Federal Grant							
	Federal Funds	827,231	0	0	0	0	0	0
6000/169710	Excess Handgun License Fees							
	Dedicated Funds	0	336,762	1,125,281	1,125,281	1,125,281	1,125,281	1,125,281
6000/181700	Vehicle Crash Records System							
	Federal Funds	0	265,000	0	0	0	0	0
6000/184600	State Homeland Security Programs							
	Transferred Funds	395,255	91,502	641,787	641,787	641,787	641,787	641,787
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)							
	Federal Funds	940,438	1,081,920	5,024,070	5,024,070	5,024,070	5,024,070	5,024,070
6000/187400	Homeland Security							
	Federal Funds	898,878	50,122	0	0	0	0	0
6000/192400	Backlog Reduction							
	Federal Funds	120,322	568,164	612,568	612,568	612,568	612,568	612,568
6000/192900	DNA Sample Processing Fund							
	Dedicated Funds	628,760	1,470,624	1,327,552	1,327,777	1,327,777	1,327,777	1,327,777

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/193300	COPS Meth 2004-CK-WX-0028							
	Dedicated Funds	365,026	18,038	0	0	0	0	0
6000/193500	MCSAP New Entrant 2005 HN05-18							
	Federal Funds	555,667	599,213	962,439	962,439	962,439	962,439	962,439
6000/194000	Solving Cold Cases with DNA							
	Federal Funds	246,800	325,106	157,064	157,064	157,064	157,064	157,064
6000/194400	ISP Youth Education, Museum & Memorial							
	Dedicated Funds	0	0	45,000	45,000	45,000	45,000	45,000
6000/197100	2005 DNA Backlog Reduction 2005-DN-BX-K082							
	Federal Funds	410,675	97,696	0	0	0	0	0
6000/197200	2005 DNA Capacity Enhancement 2005-DA-BX-K054							
	Federal Funds	296,801	288,925	0	0	0	0	0
6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403							
	Federal Funds	29,795	204,488	0	0	0	0	0
	State Police Totals							
	General Fund	46,009,222	56,567,905	57,748,402	58,619,350	58,843,192	57,748,698	57,748,698
	Dedicated Funds	104,760,363	102,536,630	103,860,720	105,775,084	106,062,156	104,047,294	104,047,294
	Federal Funds	5,360,237	4,436,043	7,608,141	7,608,141	7,608,141	7,608,141	7,608,141
	Totals	156,129,822	163,540,578	169,217,263	172,002,575	172,513,489	169,404,133	169,404,133
	Adjutant General							
1000/101100	Adjutant General							
	General Fund	11,602,212	10,568,285	10,342,792	0	0	0	0
	Federal Funds	0	1,389	0	0	0	0	0
	Totals	11,602,212	10,569,674	10,342,792	0	0	0	0
1000/100540	Camp Atterbury Muscatatuck Center for Complex Operations							
	General Fund	0	0	1,023,000	1,047,000	1,047,000	1,015,590	1,015,590
6000/151110	Adjutant General Federal Coop Agreement							
	General Fund	0	0	0	9,952,267	9,952,267	9,653,699	9,653,699
	Federal Funds	0	5,809,510	5,025,714	5,188,023	5,188,023	5,188,023	5,188,023
	Transferred Funds	0	9,854,157	9,664,017	0	0	0	0
	Totals	0	15,663,667	14,689,731	15,140,290	15,140,290	14,841,722	14,841,722

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/151120	Baer Field Federal Coop Agreement							
	General Fund	0	0	0	381,609	381,609	370,161	370,161
	Federal Funds	0	1,813,197	2,183,974	2,210,321	2,210,321	2,210,321	2,210,321
	Transferred Funds	0	369,424	370,715	0	0	0	0
	Totals	0	2,182,621	2,554,689	2,591,930	2,591,930	2,580,482	2,580,482
6000/151130	Hulman Field Federal Coop Agreement							
	General Fund	0	0	0	315,931	315,931	306,453	306,453
	Federal Funds	0	2,108,451	1,491,167	1,513,430	1,513,430	1,513,430	1,513,430
	Transferred Funds	0	341,687	308,060	0	0	0	0
	Totals	0	2,450,138	1,799,227	1,829,361	1,829,361	1,819,883	1,819,883
1000/101150	Disabled Soldiers' Pension							
	General Fund	0	0	1	1	1	1	1
1000/498520	Governor's Civil and Military Contingency Fund							
	General Fund	80,222	157,141	148,800	148,800	148,800	144,336	144,336
2750/130600	Camp Atterbury - RPOM							
	Federal Funds	3,886,906	3,523,078	5,542,284	5,048,914	5,048,914	5,048,914	5,048,914
2750/130700	Electronic Security							
	Federal Funds	89,309	139,008	87,550	87,550	87,550	87,550	87,550
6000/100910	State Active Duty FEMA Reimbursement							
	Federal Funds	0	772,377	512,462	0	0	0	0
2750/130800	ADRS Projects							
	Federal Funds	123,812	933,756	31,943	0	0	0	0
2750/131100	Range and Training Land Program							
	Federal Funds	2,005,483	1,985,004	2,165,548	2,024,270	2,024,270	2,024,270	2,024,270
2750/132200	Fire Station, Camp Atterbury							
	Federal Funds	2,072,615	48,146	6,820	0	0	0	0
2750/132300	Aviation Support Facility							
	Federal Funds	6,333,935	11,220,544	344,207	0	0	0	0
2750/132400	Mout Shoot House & Breach Facility							
	Federal Funds	108,070	1,525,073	124,667	0	0	0	0
2750/132610	Gary Readiness Center							
	Federal Funds	761,873	4,302,611	3,201,622	1,067,206	1,067,206	1,067,206	1,067,206
2750/142010	Camp Atterbury Urban Assault Course							
	Federal Funds	89,700	1,210,245	87,495	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/102120	Advance Appendix 10 - MCA							
	Federal Funds	59,480	157,562	89,000	90,618	90,618	90,618	90,618
6000/134000	Federally Reimbursed State Employees							
	Federal Funds	3,679,902	761,114	775,105	786,923	786,923	786,923	786,923
6000/141290	MUTC - Muscatatuck Urban Training Center							
	General Fund	1,405,475	2,470,000	1,395,000	1,429,800	1,429,800	1,386,906	1,386,906
	Federal Funds	1,451,697	3,251,818	4,032,636	6,308,536	6,309,515	3,980,029	3,981,008
	Totals	2,857,172	5,721,818	5,427,636	7,738,336	7,739,315	5,366,935	5,367,914
6000/156130	Hoosier Youth Challenge Academy							
	General Fund	1,104,031	1,140,000	1,116,000	1,148,948	1,148,948	1,148,948	1,148,948
	Federal Funds	473,158	1,705,501	1,675,579	1,741,574	1,741,574	1,741,574	1,741,574
	Totals	1,577,189	2,845,501	2,791,579	2,890,522	2,890,522	2,890,522	2,890,522
6000/184100	Court Martial Fines							
	Dedicated Funds	0	0	1,525	200	200	200	200
6000/195600	Advance Appendix 2							
	Federal Funds	732,809	722,766	764,869	780,048	780,048	780,048	780,048
6000/195700	Advance Appendix I							
	Federal Funds	1,298,439	3,075,902	3,080,823	3,096,044	3,096,044	3,096,044	3,096,044
6000/197800	Advance Appendix 3							
	Federal Funds	1,884,101	2,427,349	3,943,731	4,023,534	4,023,534	4,023,534	4,023,534
	Adjutant General Totals							
	General Fund	14,191,940	14,335,426	14,025,593	14,424,356	14,424,356	14,026,094	14,026,094
	Dedicated Funds	0	0	1,525	200	200	200	200
	Federal Funds	25,051,289	47,494,401	35,167,196	33,966,991	33,967,970	31,638,484	31,639,463
	Totals	39,243,229	61,829,827	49,194,314	48,391,547	48,392,526	45,664,778	45,665,757
	Criminal Justice Institute							
2090/103230	Victim and Witness Assistance Fund							
	Dedicated Funds	128,184	784,264	625,573	629,689	629,689	629,689	629,689
2240/180000	Alcohol and Drug Countermeasures							
	Dedicated Funds	0	0	358,980	358,980	358,980	348,211	348,211
2540/103240	State Drug Free Communities Fund							
	Dedicated Funds	686,154	521,573	538,257	542,871	542,871	526,585	526,585

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2780/100100	Indiana Safe Schools							
	General Fund	1,157,916	1,639,285	0	1,544,079	1,544,079	1,497,756	1,497,756
	Dedicated Funds	278,998	394,988	1,226,210	514,397	514,397	514,397	514,397
	Totals	1,436,914	2,034,273	1,226,210	2,058,476	2,058,476	2,012,153	2,012,153
1000/130200	Child Restraint System Fund							
	General Fund	0	81,500	100,000	100,000	100,000	100,000	100,000
3010/103470	Community Driver Training Schools & Instruction							
	Dedicated Funds	0	0	32,156	63,359	63,359	63,359	63,359
	Federal Funds	0	0	7,844	16,641	16,641	16,641	16,641
	Totals	0	0	40,000	80,000	80,000	80,000	80,000
3010/125200	Office of Traffic Safety							
	Dedicated Funds	13,952,052	15,414,408	11,641,120	14,213,539	14,213,539	13,787,133	13,787,133
1000/100820	Project IMPACT							
	General Fund	147,000	196,000	196,000	196,000	196,000	0	0
1000/109400	Criminal Justice Institute - Administrative Match							
	General Fund	440,467	440,467	440,467	440,467	440,467	427,253	427,253
1000/129370	Drug Enforcement Match							
	General Fund	2,096,955	2,846,955	0	2,135,216	2,135,216	1,571,760	1,571,760
3180/150000	Victims of Violent Crime Administration							
	Dedicated Funds	3,052,798	4,445,439	3,011,863	2,519,524	2,519,524	2,519,524	2,519,524
1000/186600	Sexual Assault Victims' Assistance							
	Dedicated Funds	0	50,000	49,000	49,000	49,000	49,000	49,000
3680/101000	2005 SJS Statis Analysis Centers							
	Federal Funds	20,835	16,666	0	0	0	0	0
3680/101400	Discretionary Funds							
	Federal Funds	286,793	1,290,661	522,627	514,295	514,295	514,295	514,295
3680/103200	Criminal Justice Institute							
	Transferred Funds	821,021	763,719	2,346,697	2,313,527	2,313,527	2,313,527	2,313,527
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
	Transferred Funds	714,370	410,793	1,175,950	995,392	995,392	995,392	995,392
3680/104610	2006 Juvenile Accountability Block Grant							
	Federal Funds	35,534	224,210	0	0	0	0	0
3680/104620	2005 Project Safe Neighborhoods - Southern Indiana							
	Federal Funds	34,067	443,909	0	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3680/104630	2006 Edward Byrne Memorial Justice Assistance Grant							
	Federal Funds	0	2,547,464	0	0	0	0	0
3680/105900	2005 Forensic Science Improvmnt							
	Federal Funds	200,249	0	0	0	0	0	0
3680/106200	Drug Enforcement Match							
	Transferred Funds	542,909	1,235,015	0	2,135,216	2,135,216	1,571,760	1,571,760
3680/112900	2002 Title V Grant							
	Federal Funds	0	18,642	0	0	0	0	0
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant							
	Federal Funds	138,049	0	0	0	0	0	0
3680/113210	2006 Project Safe Neighborhoods-Southern							
	Federal Funds	110,001	83,233	0	0	0	0	0
3680/113220	2006 Project Safe Neighborhoods-Northern							
	Federal Funds	107	7,921	380,454	277,076	277,076	277,076	277,076
3680/113230	2006 Anti-Gang Initiative Program							
	Federal Funds	0	229,563	0	0	0	0	0
3680/113240	2006 Stop Violence Against Women							
	Federal Funds	1,660,648	614,772	0	0	0	0	0
3680/113250	2007 STOP Violence Against Women Grant							
	Federal Funds	0	1,741,219	2,195,754	2,285,733	2,285,733	2,285,733	2,285,733
3680/113300	2003 Project Safe Neighborhood Grant							
	Federal Funds	239,285	154,542	0	0	0	0	0
3680/113400	2003 Stop Violence Against Women Formula Grant							
	Federal Funds	14,430	1,348	0	0	0	0	0
3680/113900	2003 Victim of Crime Act (VOCA) Grant							
	Federal Funds	48,159	0	0	0	0	0	0
3680/114900	2004 Title V - Incentive Grant							
	Federal Funds	147,885	0	0	0	0	0	0
3680/114910	2006 VOCA Grant							
	Federal Funds	5,220,499	2,476,969	0	0	0	0	0
3680/114920	2007 VOCA Compensation Grant Program							
	Federal Funds	0	522,291	0	0	0	0	0
3680/122130	2007 VOCA Assistance Grant							
	Federal Funds	0	3,931,997	7,655,000	6,361,000	6,361,000	6,361,000	6,361,000

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3680/114400	2004 Stop Violence Against Women							
	Federal Funds	220,434	118,263	0	0	0	0	0
3680/115400	1995 Stop Violence Against Women Grant							
	Federal Funds	9,876	0	0	0	0	0	0
3680/116300	1996 Local Law Enforcement Grant							
	Federal Funds	75	0	0	0	0	0	0
3680/115100	Juvenile Accountability Block Grant							
	Federal Funds	254,122	464,596	0	0	0	0	0
3680/130100	2003 Juvenile Accountability Incentive Block Grant							
	Federal Funds	154,856	317	0	0	0	0	0
3680/114100	2004 Juvenile Accountability Incentive Block Grant							
	Federal Funds	269,490	24,142	0	0	0	0	0
3680/122120	2007 Juvenile Accountability Block Grant							
	Federal Funds	0	41,609	832,200	866,100	866,100	866,100	866,100
3680/125010	2006 Stalking/Domestic Violence Program							
	Federal Funds	0	259,877	0	260,000	260,000	260,000	260,000
3680/125020	2006 Forensic Science Improvement Program							
	Federal Funds	12,782	199,293	327,179	327,179	327,179	327,179	327,179
3680/125040	2006 COPS Methamphetamine WX0498							
	Federal Funds	0	0	1,224,031	436,883	436,883	436,883	436,883
3680/125060	2006 Anti-Gang Initiative - North							
	Federal Funds	20,500	148,839	1,102,142	1,008,333	175,000	1,008,333	175,000
3680/132120	2007 Anti Gang Initiative S District							
	Federal Funds	0	2,000	257,060	175,000	175,000	175,000	175,000
3680/132140	2007 Southern District							
	Federal Funds	0	8,957	0	0	0	0	0
3680/132150	2007 Northern District							
	Federal Funds	0	14,718	0	0	0	0	0
3680/130600	2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formula							
	Federal Funds	1,186,392	467,793	0	0	0	0	0
3680/130800	2003 Title II Formula Grant							
	Federal Funds	33,942	0	0	0	0	0	0
3680/140800	2004 Title II Juvenile Formula Grant							
	Federal Funds	148,487	16,097	0	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3680/140610	2005 Title V Incentive Grant Local Del Program							
	Federal Funds	64,033	239,951	0	0	0	0	0
3680/140620	2006 Title II Part B Formula Grant Program							
	Federal Funds	0	1,028,426	1,254,924	1,121,000	1,121,000	1,121,000	1,121,000
3680/140630	2006 Title V Incentive Grant Local Del Program							
	Federal Funds	0	66,250	0	0	0	0	0
3680/140640	2006 VOCA Crime Comp Grant Program							
	Federal Funds	119,007	1,643,725	581,000	2,270,377	2,584,040	2,270,377	2,584,040
6000/146300	Police Corps							
	Federal Funds	117	612	0	0	0	0	0
6000/146500	Bulletproof Vest							
	Dedicated Funds	11,776	1,523	44,371	44,371	44,371	43,040	43,040
3680/114500	2004 Victim's Compensation							
	Federal Funds	5,597	1	0	0	0	0	0
3680/114700	2004 Victim's Assistance							
	Federal Funds	504,169	176,315	0	0	0	0	0
3680/150840	2007 Title V Incentive Grant							
	Federal Funds	0	72,579	48,360	48,360	48,360	48,360	48,360
3680/150850	2007 Highway Passanger & Commercial Vehicle Grant							
	Federal Funds	0	75,000	0	0	0	0	0
3680/150860	2007 ICOR Project							
	Federal Funds	0	0	50,000	0	0	0	0
3680/125600	2005 Byrne Justice Assistance							
	Federal Funds	3,897,041	1,796,107	0	0	0	0	0
3680/140600	2004 Edward Byrne Memorial State and Local Assistance Grant							
	Federal Funds	1,935,231	1,153,780	0	0	0	0	0
3680/125610	2007 Byrne Justice Assistance Grant							
	Federal Funds	0	1,105,840	5,415,403	1,907,757	5,413,403	1,907,757	5,413,403
3680/125500	2005 Victims' Compensation Grant							
	Federal Funds	464,530	6,285	0	0	0	0	0
3680/125400	2005 Stop Violence Against Women							
	Federal Funds	449,790	225,792	0	0	0	0	0
3680/125700	2005 Victim Assistance Grant							
	Federal Funds	1,144,371	777,952	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3680/101600	2000 Criminal History Improvement Plan							
	Federal Funds	367,567	0	0	0	0	0	0
3680/122600	2002 Byrne Formula Grant							
	Federal Funds	1,298,253	589,956	0	0	0	0	0
3680/150800	2005 Title II Juvenile Formula Grant							
	Federal Funds	664,208	393,991	0	0	0	0	0
6000/194300	Meth Watch Program							
	Dedicated Funds	13,462	15,565	0	0	0	0	0
	Criminal Justice Institute Totals							
	General Fund	3,842,338	5,204,207	736,467	4,415,762	4,415,762	3,596,769	3,596,769
	Dedicated Funds	18,123,424	21,627,760	17,527,530	18,935,730	18,935,730	18,480,938	18,480,938
	Federal Funds	21,381,411	25,424,470	21,853,978	17,875,734	20,861,710	17,875,734	20,861,710
	Totals	43,347,173	52,256,437	40,117,975	41,227,226	44,213,202	39,953,441	42,939,417
3300/110300	Law Enforcement Training Academy							
	General Fund	2,434,050	2,300,194	2,190,933	2,190,933	2,190,933	2,190,933	2,190,933
	Dedicated Funds	1,984,360	1,930,576	2,220,048	2,220,048	2,220,048	2,220,048	2,220,048
	Totals	4,418,410	4,230,770	4,410,981	4,410,981	4,410,981	4,410,981	4,410,981
1000/105750	Northwest Indiana Law Enforcement Training Academy							
	General Fund	0	87,600	87,600	87,600	87,600	0	0
2720/110000	Coroners' Training Board							
	Dedicated Funds	492,555	398,810	372,000	372,400	372,400	361,229	361,229
	LAW ENFORCEMENT TOTALS							
	General Fund	66,477,550	78,495,332	74,788,995	79,738,001	79,961,843	77,562,494	77,562,494
	Dedicated Funds	125,360,702	126,493,776	123,981,823	127,303,462	127,590,534	125,109,709	125,109,709
	Federal Funds	51,792,937	77,354,914	64,629,315	59,450,866	62,437,821	57,122,359	60,109,314
	Totals	243,631,189	282,344,022	263,400,133	266,492,329	269,990,198	259,794,562	262,781,517

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
REGULATORY & LICENSING								
Motor Vehicles								
Bureau of Motor Vehicles								
3010/123500	Bureau of Motor Vehicles							
	Dedicated Funds	33,411,738	28,641,155	32,522,178	31,896,195	31,896,195	30,939,403	30,939,403
3010/123600	License Plates							
	Dedicated Funds	9,893,988	20,953,778	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
2260/101000	Dealer Investigator Expenses							
	Dedicated Funds	151,588	102,304	0	0	0	0	0
2810/130000	Financial Responsibility Compliance Verification							
	Dedicated Funds	6,063,403	5,846,537	7,077,547	6,858,478	6,858,478	6,571,932	6,571,932
6210/120300	State Motor Vehicle Technology							
	Dedicated Funds	3,847,907	8,454,891	11,784,635	5,424,425	5,424,425	5,261,692	5,261,692
	Bureau of Motor Vehicles Totals							
	Dedicated Funds	53,368,624	63,998,665	56,984,360	49,779,098	49,779,098	48,373,027	48,373,027
Bureau of Motor Vehicles Commission								
3590/110000	License Branches							
	Dedicated Funds	16,879,916	22,776,134	22,702,317	22,739,208	22,739,208	22,739,208	22,739,208
3590/120000	Payroll Branches 001 to 099							
	Dedicated Funds	25,178,040	25,689,657	23,760,761	24,917,099	24,917,099	24,917,099	24,917,099
3590/120100	Payroll Branches 100 to 199							
	Dedicated Funds	22,688,421	22,695,666	20,476,192	18,526,118	18,526,118	18,526,118	18,526,118
3590/120200	Payroll Branches 200 to 299							
	Dedicated Funds	10,383,220	10,618,195	13,785,682	13,894,227	13,894,227	13,894,227	13,894,227
	Bureau of Motor Vehicles Commission Totals							
	Dedicated Funds	75,129,597	81,779,652	80,724,952	80,076,652	80,076,652	80,076,652	80,076,652
	Motor Vehicles Totals							
	Dedicated Funds	128,498,221	145,778,317	137,709,312	129,855,750	129,855,750	128,449,679	128,449,679

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Department of Labor								
1000/102250	Department of Labor							
	General Fund	822,583	825,311	1,030,255	1,059,380	1,059,380	1,013,234	1,013,234
	Transferred Funds	116,006	114,712	0	0	0	0	0
	Totals	938,589	940,023	1,030,255	1,059,380	1,059,380	1,013,234	1,013,234
1000/102260	Industrial Hygiene							
	General Fund	1,297,559	1,407,423	0	0	0	0	0
1000/102270	Bureau of Mines and Mining							
	General Fund	113,503	187,212	208,183	178,587	178,587	170,658	170,658
1000/102290	M.I.S. Research and Statistics							
	General Fund	235,891	224,885	231,918	239,318	239,318	229,714	229,714
1000/109360	Occupational Safety and Health							
	General Fund	2,145,411	2,317,928	3,912,932	4,114,755	4,239,699	3,805,621	3,805,621
2660/110000	Employment of Youth							
	Dedicated Funds	69,891	68,080	189,585	191,704	191,704	183,555	183,555
3580/122500	INSafe							
	Dedicated Funds	1,225,081	1,139,735	1,125,760	1,140,542	1,140,542	1,092,339	1,092,339
6000/136100	OSHA Survey							
	Federal Funds	109,819	66,894	0	0	0	0	0
	Department of Labor Totals							
	General Fund	4,614,947	4,962,759	5,383,288	5,592,040	5,716,984	5,219,227	5,219,227
	Dedicated Funds	1,294,972	1,207,815	1,315,345	1,332,246	1,332,246	1,275,894	1,275,894
	Federal Funds	109,819	66,894	0	0	0	0	0
	Totals	6,019,738	6,237,468	6,698,633	6,924,286	7,049,230	6,495,121	6,495,121
Department of Insurance								
2800/110000	Department of Insurance - Operating							
	General Fund	3,161,831	0	0	0	0	0	0
	Dedicated Funds	2,177,836	5,824,945	6,287,630	6,814,145	6,814,145	6,513,657	6,513,657
	Totals	5,339,667	5,824,945	6,287,630	6,814,145	6,814,145	6,513,657	6,513,657
3100/121010	Bail Bond Division							
	Dedicated Funds	124,891	184,918	187,253	188,495	188,495	180,429	180,429
6020/121000	Patients' Compensation Authority							
	Dedicated Funds	452,396	1,337,889	1,893,820	1,901,569	1,901,569	1,837,005	1,837,005

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6290/121030	Political Subdivision Risk Management							
	Dedicated Funds	480,183	105,013	848,588	853,229	853,229	827,155	827,155
6020/120000	Patients' Compensation Fund							
	Dedicated Funds	97,962,686	94,591,651	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance							
	Dedicated Funds	565,405	754,960	912,433	917,491	917,491	889,399	889,399
6440/120210	Title Insurance Enforcement Operating							
	Dedicated Funds	135,661	305,301	369,537	385,622	385,622	369,291	369,291
	Department of Insurance Totals							
	General Fund	3,161,831	0	0	0	0	0	0
	Dedicated Funds	101,899,058	103,104,677	110,499,261	111,060,551	111,060,551	110,616,936	110,616,936
	Totals	105,060,889	103,104,677	110,499,261	111,060,551	111,060,551	110,616,936	110,616,936
	Alcohol and Tobacco Commission							
3070/123000	Alcohol and Tobacco Commission							
	Dedicated Funds	8,830,941	10,572,484	10,744,098	10,773,582	10,773,582	10,393,168	10,393,168
2600/124000	Alcoholic Beverage Enforcement Officers' Training							
	Dedicated Funds	9,609	3,962	4,200	4,200	4,200	4,200	4,200
6000/153500	Tobacco Enforcement Grant - AG							
	Dedicated Funds	1,285,214	520,805	533,300	533,300	533,300	533,300	533,300
6000/172900	Youth Tobacco Education and Enforcement							
	Dedicated Funds	350,000	15,664	25,000	25,000	25,000	25,000	25,000
6000/194200	Enforcing Underage Dringing Laws							
	Dedicated Funds	8,196	23,301	0	0	0	0	0
	Alcohol and Tobacco Commission Totals							
	Dedicated Funds	10,483,960	11,136,216	11,306,598	11,336,082	11,336,082	10,955,668	10,955,668
3340/120800	Department of Financial Institutions							
	Dedicated Funds	7,838,069	7,952,790	8,430,261	8,606,188	8,606,188	8,491,054	8,491,054
	Professional Licensing Agency							
1000/102500	Professional Licensing Agency							
	General Fund	5,864,177	5,592,895	5,682,662	5,677,127	5,677,127	5,536,642	5,536,642
2210/125000	Recovery Real Estate							
	Dedicated Funds	0	0	50,000	50,000	50,000	48,500	48,500

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2220/125100	Recovery Plumbers							
	Dedicated Funds	0	0	25,000	25,000	25,000	24,250	24,250
2230/125200	Recovery Auctioneer							
	Dedicated Funds	0	32,843	50,000	50,000	50,000	48,500	48,500
2670/110000	Preneed Consumer Protection							
	Dedicated Funds	18,993	47,038	75,000	75,000	75,000	72,750	72,750
6000/168310	Investigative Fund							
	Dedicated Funds	66,011	210,857	145,100	145,100	145,100	140,747	140,747
6000/125300	Controlled Substance Data Fund							
	Federal Funds	387,510	314,634	325,500	325,500	325,500	325,500	325,500
3490/127600	Embalmers' and Funeral Directors' Education							
	Dedicated Funds	0	0	5,000	5,000	5,000	4,850	4,850
6000/168300	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	11,100	50,550	60,000	60,000	60,000	58,200	58,200
1000/210010	Impaired Nurses Program							
	Dedicated Funds	411,642	433,895	437,100	437,100	437,100	437,100	437,100
1000/210680	Impaired Pharmacists Account							
	Dedicated Funds	76,464	65,556	73,872	73,872	73,872	73,872	73,872
	Professional Licensing Agency Totals							
	General Fund	5,864,177	5,592,895	5,682,662	5,677,127	5,677,127	5,536,642	5,536,642
	Dedicated Funds	584,210	840,739	921,072	921,072	921,072	908,769	908,769
	Federal Funds	387,510	314,634	325,500	325,500	325,500	325,500	325,500
	Totals	6,835,897	6,748,268	6,929,234	6,923,699	6,923,699	6,770,911	6,770,911
	Civil Rights Commission							
1000/102580	Civil Rights Commission							
	General Fund	2,051,479	2,061,834	2,271,690	2,288,819	2,288,819	2,186,930	2,186,930
1000/166710	Martin Luther King Jr. Holiday Commission							
	General Fund	0	13,683	20,000	20,000	20,000	20,000	20,000
6000/122600	Fair Housing Initiatives Program							
	Federal Funds	1	11,433	0	0	0	0	0
6000/124500	Equal Employment Opportunity - Federal							
	Federal Funds	1,487	3,781	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/166700	Martin Luther King Jr. Holiday Commission							
	General Fund	0	695	0	0	0	0	0
	Dedicated Funds	20,474	0	0	0	0	0	0
	Totals	20,474	695	0	0	0	0	0
6000/149600	Housing Urban Development							
	Federal Funds	11,475	60,123	0	0	0	0	0
	Civil Rights Commission Totals							
	General Fund	2,051,479	2,076,212	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
	Dedicated Funds	20,474	0	0	0	0	0	0
	Federal Funds	12,963	75,337	0	0	0	0	0
	Totals	2,084,916	2,151,549	2,291,690	2,308,819	2,308,819	2,206,930	2,206,930
	Utility Consumer Counselor							
3200/120500	Utility Consumer Counselor							
	Dedicated Funds	4,125,232	4,625,736	4,970,446	5,416,090	5,416,090	5,173,700	5,173,700
3200/120300	Gas Cost Adjustment Settlement							
	Dedicated Funds	13,159	38,112	38,112	38,112	38,112	38,112	38,112
3200/120700	Expert Witness Fees and Audit							
	Dedicated Funds	512,744	507,048	775,000	775,000	775,000	751,750	751,750
	Utility Consumer Counselor Totals							
	Dedicated Funds	4,651,135	5,170,896	5,783,558	6,229,202	6,229,202	5,963,562	5,963,562
	Utility Regulatory Commission							
1000/120180	Utility Regulatory Commission Nominating Committee							
	General Fund	0	0	0	1,000	1,000	0	0
3200/120000	Utility Regulatory Commission							
	Dedicated Funds	8,096,514	8,598,869	8,586,666	9,653,983	9,653,983	8,646,771	8,646,771
3200/141250	Pipeline Safety Training							
	Dedicated Funds	9,394	3,508	0	0	0	0	0
6000/104230	State Damage Prevention Program							
	Dedicated Funds	0	0	100,000	100,000	100,000	100,000	100,000
6000/188500	2004 One-Call Grant							
	Dedicated Funds	49,145	24,978	24,978	24,978	24,978	24,978	24,978

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Utility Regulatory Commission Totals							
	General Fund	0	0	0	1,000	1,000	0	0
	Dedicated Funds	8,155,053	8,627,355	8,711,644	9,778,961	9,778,961	8,771,749	8,771,749
	Totals	8,155,053	8,627,355	8,711,644	9,779,961	9,779,961	8,771,749	8,771,749
	Workers' Compensation Board							
1000/102200	Workers' Compensation Board							
	General Fund	1,903,952	1,930,932	1,976,420	1,976,971	1,976,971	1,918,782	1,918,782
	Dedicated Funds	0	114,210	114,210	145,007	145,007	145,007	145,007
	Totals	1,903,952	2,045,142	2,090,630	2,121,978	2,121,978	2,063,789	2,063,789
2610/122000	Worker's Compensation Supplemental Administrative Fund							
	Dedicated Funds	30	0	0	0	0	0	0
	Transferred Funds	0	114,210	114,210	145,007	145,007	145,007	145,007
	Totals	30	114,210	114,210	145,007	145,007	145,007	145,007
6000/190000	Second Injury Fund							
	Dedicated Funds	3,891,826	4,120,959	5,238,359	5,238,359	5,238,359	5,081,208	5,081,208
6230/122010	Residual Asbestos Injury Fund							
	Dedicated Funds	15,707	16,391	16,391	16,391	16,391	16,391	16,391
	Workers' Compensation Board Totals							
	General Fund	1,903,952	1,930,932	1,976,420	1,976,971	1,976,971	1,918,782	1,918,782
	Dedicated Funds	3,907,563	4,251,560	5,368,960	5,399,757	5,399,757	5,242,606	5,242,606
	Totals	5,811,515	6,182,492	7,345,380	7,376,728	7,376,728	7,161,388	7,161,388
	Board of Animal Health							
1000/103510	Board of Animal Health							
	General Fund	3,859,963	4,788,564	5,039,663	5,041,401	5,041,401	4,886,785	4,886,785
1000/493510	Indemnity Fund							
	General Fund	0	0	5,000	5,000	5,000	4,850	4,850
3120/140000	Meat & Poultry Inspection							
	General Fund	1,752,521	1,832,501	1,942,318	1,942,319	1,942,319	1,884,049	1,884,049
	Federal Funds	1,752,527	1,832,505	1,942,319	1,942,318	1,942,318	1,884,052	1,884,052
	Totals	3,505,048	3,665,006	3,884,637	3,884,637	3,884,637	3,768,101	3,768,101
3120/140100	Dairy Drug Residue Abatement Fund							
	Dedicated Funds	2,296	1,218	2,325	2,325	2,325	2,255	2,255

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/114000	Computer Data and Storage							
	Federal Funds	16,024	10,842	0	0	0	0	0
6000/130000	Workshop Clearing Account							
	Dedicated Funds	0	8,671	5,000	5,000	5,000	5,000	5,000
6000/164700	Scrapie Program							
	Federal Funds	161,672	58,504	69,240	69,240	69,240	69,240	69,240
6000/183600	Johne's Disease Program							
	Federal Funds	85,877	26,133	31,265	31,265	31,265	31,265	31,265
6000/191600	Animal Emergency Management							
	Federal Funds	8,540	0	0	0	0	0	0
6000/191700	National Animal Identification System							
	Dedicated Funds	224,413	60,369	133,872	133,872	133,872	133,872	133,872
6000/192700	Office of Domestic Preparedness							
	Dedicated Funds	348,954	154,154	0	0	0	0	0
	Board of Animal Health Totals							
	General Fund	5,612,484	6,621,065	6,986,981	6,988,720	6,988,720	6,775,684	6,775,684
	Dedicated Funds	575,663	224,412	141,197	141,197	141,197	141,127	141,127
	Federal Funds	2,024,640	1,927,984	2,042,824	2,042,823	2,042,823	1,984,557	1,984,557
	Totals	8,212,787	8,773,461	9,171,002	9,172,740	9,172,740	8,901,368	8,901,368
	Homeland Security							
1000/103850	Indiana Department of Homeland Security							
	General Fund	1,568,378	1,505,800	1,531,297	0	0	0	0
	Transferred Funds	10,792,679	13,714,432	14,996,403	0	0	0	0
	Totals	12,361,057	15,220,232	16,527,700	0	0	0	0
1000/104520	Regional Public Safety Training							
	General Fund	885,610	116,179	0	0	0	0	0
1000/102970	Nuclear Response Fund (IC 10-8-3-6)							
	General Fund	0	0	0	30,000	30,000	0	0
	Dedicated Funds	0	0	30,000	0	0	30,000	30,000
	Totals	0	0	30,000	30,000	30,000	30,000	30,000
1000/211060	Emergency Management Contingency Fund							
	General Fund	159,027	0	659,579	228,500	228,500	221,645	221,645
3080/130500	Fire and Building Services							
	Dedicated Funds	11,263,511	15,520,221	16,009,558	15,990,917	15,990,917	15,311,168	15,311,168

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3080/131600	Fire Training Infrastructure Fund (IC 22-14-6-1)							
	Dedicated Funds	0	0	2,281,467	0	0	0	0
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant							
	Dedicated Funds	2,345	9,204	8,532	8,532	8,532	8,532	8,532
5040/110500	Communications							
	General Fund	22,952	13,550	28,069	0	0	0	0
	Dedicated Funds	26,032	55,582	97,205	0	0	0	0
	Totals	48,984	69,132	125,274	0	0	0	0
6000/122100	Underground Storage Tanks							
	Dedicated Funds	202,158	18,389	0	0	0	0	0
6000/124700	Statewide Fire and Building Safety Education Fund							
	Dedicated Funds	78,875	115,413	120,784	120,784	120,784	117,162	117,162
6000/159600	National Fire Academy Training Grants							
	Dedicated Funds	15,566	35,850	0	0	0	0	0
	Federal Funds	0	0	24,000	0	0	0	0
	Totals	15,566	35,850	24,000	0	0	0	0
6000/108200	Hazard Mitigation Assistance Program							
	Federal Funds	460,637	274,112	340,100	340,100	340,100	340,100	340,100
6000/110900	Flood Mitigation Assistance							
	Federal Funds	89,429	76,261	82,589	27,529	27,529	27,529	27,529
6000/141280	Indiana Intelligence Fusion Center							
	General Fund	0	0	0	1,035,328	1,035,328	969,252	969,252
	Dedicated Funds	0	300,559	0	0	0	0	0
	Federal Funds	1,010,956	925,846	1,058,571	1,000,000	1,000,000	1,000,000	1,000,000
	Transferred Funds	0	224	1,012,312	0	0	0	0
	Totals	1,010,956	1,226,629	2,070,883	2,035,328	2,035,328	1,969,252	1,969,252
6000/150120	FEMA Repetitive Food Claims							
	Federal Funds	0	1,300	0	0	0	0	0
6000/111100	Individual and Family Assistance							
	General Fund	1	0	4,500,000	0	0	0	0
	Federal Funds	193,951	8,674	0	0	0	0	0
	Totals	193,952	8,674	4,500,000	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/111200	Public Assistance							
	General Fund	1	0	0	1	1	1	1
	Federal Funds	6,461,868	6,646,481	29,526,600	13,022,250	13,022,250	13,022,251	13,022,251
	Totals	6,461,869	6,646,481	29,526,600	13,022,251	13,022,251	13,022,252	13,022,252
6000/115000	Hazardous Materials Emergency Preparedness							
	Federal Funds	204,332	65,231	302,514	512,532	512,532	512,532	512,532
6000/169610	IN Traffic Safety Data Strategic Plan							
	Federal Funds	0	0	140,000	0	0	0	0
6000/117300	Medical Services Education Fund							
	Dedicated Funds	23,482	36,418	25,621	0	0	0	0
6000/121400	Emergency Management Performance Grant							
	Federal Funds	2,385,868	3,891,154	4,487,437	4,811,684	4,811,684	4,811,684	4,811,684
6000/115510	Public Safety Interoperable Comm Grant							
	Federal Funds	0	0	5,843,864	5,844,397	5,844,397	5,844,397	5,844,397
6000/132200	Radiological Emergency Preparedness							
	Dedicated Funds	124,293	41,368	132,517	134,578	134,578	128,542	128,542
6000/123400	Urban Search and Rescue							
	Dedicated Funds	0	0	96,302	0	0	0	0
6000/124300	Arson Investigation Fin Assist							
	Dedicated Funds	0	0	17,063	0	0	0	0
6000/143300	Chemical Stockpile Disposal Grant							
	Federal Funds	3,804,554	2,304,135	943,104	0	0	0	0
6000/154600	State Domestic Preparedness Equipment Program							
	Federal Funds	35,676,937	23,406,631	30,741,304	17,229,891	17,229,891	17,229,891	17,229,891
6000/161100	Donations							
	Dedicated Funds	0	0	2,207	0	0	0	0
6000/169600	Crash Outcome Data Evaluation System (CODES)							
	Federal Funds	33,235	21,327	1,250	0	0	0	0
6000/179300	FEMA Supplemental							
	Federal Funds	0	0	6,877	0	0	0	0
6000/179400	Pre-Disaster Mitigation Program							
	Federal Funds	1,105,973	628,196	574,811	822,381	822,381	822,381	822,381

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/183000	Homeland Security Fund - Foundation							
	Dedicated Funds	99,431	248,783	231,364	231,364	231,364	224,423	224,423
	Transferred Funds	0	0	2,207	0	0	0	0
	Totals	99,431	248,783	233,571	231,364	231,364	224,423	224,423
6320/110100	Indiana Emergency Response Commission							
	Dedicated Funds	8,245	25,216	42,229	42,229	42,229	40,962	40,962
6460/123190	State Disaster Relief Fund							
	Dedicated Funds	0	19,131	500,000	500,000	500,000	500,000	500,000
	Federal Funds	0	380,547	0	0	0	0	0
	Totals	0	399,678	500,000	500,000	500,000	500,000	500,000
5240/104540	Regional Public Safety Training							
	Dedicated Funds	0	1,216,661	1,963,184	1,965,500	1,965,500	1,902,047	1,902,047
6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund							
	Dedicated Funds	0	0	0	80,000	80,000	80,000	80,000
	Homeland Security Totals							
	General Fund	2,635,969	1,635,529	6,718,945	1,293,829	1,293,829	1,190,898	1,190,898
	Dedicated Funds	11,843,938	17,642,795	21,558,033	19,073,904	19,073,904	18,342,836	18,342,836
	Federal Funds	51,427,740	38,629,895	74,073,021	43,610,764	43,610,764	43,610,765	43,610,765
	Totals	65,907,647	57,908,219	102,349,999	63,978,497	63,978,497	63,144,499	63,144,499
2860/100100	Integrated Public Safety Commission							
	Dedicated Funds	14,207,301	12,640,316	12,087,240	13,000,000	13,000,000	13,000,000	13,000,000
6000/188100	Safe-T DHS-ODP Grant							
	Federal Funds	2,826,290	808,804	2,396,000	0	0	0	0
6000/189100	Safe-T CDC Grant							
	Dedicated Funds	33,778	252,264	0	0	0	0	0
	REGULATORY & LICENSING TOTALS							
	General Fund	25,844,839	22,819,392	29,039,986	23,838,506	23,963,450	22,848,163	22,848,163
	Dedicated Funds	293,993,395	318,830,152	323,832,481	316,734,910	316,734,910	312,159,880	312,159,880
	Federal Funds	56,788,962	41,823,548	78,837,345	45,979,087	45,979,087	45,920,822	45,920,822
	Totals	376,627,196	383,473,092	431,709,812	386,552,503	386,677,447	380,928,865	380,928,865

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
PUBLIC SAFETY TOTALS								
	General Fund	689,936,290	738,293,203	764,697,104	795,090,403	819,019,750	779,388,352	797,342,386
	Dedicated Funds	467,958,029	509,844,676	495,394,155	493,621,983	493,909,055	484,918,019	484,918,019
	Federal Funds	109,097,126	119,545,246	143,466,660	105,529,953	108,516,908	103,143,181	106,130,136
	Totals	1,266,991,445	1,367,683,125	1,403,557,919	1,394,242,339	1,421,445,713	1,367,449,552	1,388,390,541

PUBLIC SAFETY

<u>Account Number</u>	<u>State Agency Appropriation Name</u>	<u>Actual Expenditures</u>		<u>Estimated</u>	<u>Requested</u>		<u>Recommended</u>	
		<u>FY 2006-2007</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>

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CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
CONSERVATION AND ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
1000/103000	Administration							
	General Fund	8,084,963	9,665,671	9,835,001	9,955,328	9,955,328	9,538,105	9,538,105
1000/103020	Entomology and Plant Pathology Division							
	General Fund	783,353	844,245	768,199	774,708	774,708	740,847	740,847
2620/115200	Entomology and Plant Pathology Fund							
	Dedicated Funds	207,196	255,964	341,685	343,844	343,844	331,434	331,434
1000/103040	Engineering Division							
	General Fund	1,791,140	1,875,951	1,835,635	1,910,326	1,910,326	1,827,789	1,827,789
1000/103050	State Museum							
	General Fund	7,558,825	7,041,368	6,481,016	7,061,437	7,061,437	6,271,586	6,271,586
1000/103060	Historic Preservation Division							
	General Fund	917,319	884,278	851,068	865,029	865,029	825,592	825,592
6000/131300	Historic Preservation - Federal							
	General Fund	57,769	74,295	65,204	40,362	40,362	32,559	32,559
	Dedicated Funds	23,371	31,476	16,000	17,000	17,000	16,490	16,490
	Federal Funds	833,735	1,234,024	1,434,361	1,481,081	1,481,081	1,435,599	1,435,599
	Totals	914,875	1,339,795	1,515,565	1,538,443	1,538,443	1,484,648	1,484,648
1000/121720	State Historic Sites							
	General Fund	2,789,886	2,945,865	2,990,020	3,028,969	3,028,969	2,900,319	2,900,319
1000/103070	Outdoor Recreation Division							
	General Fund	652,365	637,947	677,225	688,508	688,508	656,935	656,935
1000/103080	Nature Preserves Division							
	General Fund	961,463	1,015,629	999,960	1,008,324	1,008,324	969,637	969,637
	Federal Funds	0	0	52,458	69,945	69,945	69,945	69,945
	Totals	961,463	1,015,629	1,052,418	1,078,269	1,078,269	1,039,582	1,039,582
1000/103090	Department of Natural Resources Financial Management							
	General Fund	22,291	0	0	0	0	0	0
1000/103300	Water Division							
	General Fund	4,742,217	4,790,999	5,033,991	5,279,107	5,282,104	4,822,833	4,822,833
1000/103310	Great Lakes Commission							
	General Fund	60,000	60,000	60,930	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2630/116100	Deer Research and Management							
	Dedicated Funds	210,392	166,683	282,988	195,874	195,874	189,160	189,160
3020/116200	Conservation Officers Fund							
	Dedicated Funds	29,762	20,278	20,100	28,000	28,000	28,000	28,000
3150/130000	Oil and Gas Division							
	General Fund	1,003,418	429,705	0	0	0	0	0
	Dedicated Funds	193,124	1,051,735	1,600,302	1,623,199	1,623,199	1,623,199	1,623,199
	Totals	1,196,542	1,481,440	1,600,302	1,623,199	1,623,199	1,623,199	1,623,199
2290/112700	Oil and Gas Environmental							
	Dedicated Funds	385,684	344,340	381,575	381,575	381,575	370,128	370,128
3370/130100	State Parks and Reservoirs							
	General Fund	9,240,540	11,851,115	11,825,985	11,957,934	11,957,934	11,343,213	11,343,213
	Dedicated Funds	21,208,889	20,038,512	20,512,792	20,644,742	20,644,742	20,644,742	20,644,742
	Totals	30,449,429	31,889,627	32,338,777	32,602,676	32,602,676	31,987,955	31,987,955
1000/490830	Dramatic Production of Young Abe Lincoln							
	General Fund	0	0	371,250	0	0	0	0
3410/117100	Off-Road Vehicle and Snowmobile Fund							
	Dedicated Funds	447,458	364,321	300,000	300,000	300,000	291,001	291,001
3420/123200	Law Enforcement Division							
	General Fund	9,286,417	9,725,808	10,804,661	10,271,399	10,271,399	9,936,748	9,936,748
	Dedicated Funds	11,350,065	11,887,098	13,222,077	13,795,766	13,795,766	13,381,894	13,381,894
	Totals	20,636,482	21,612,906	24,026,738	24,067,165	24,067,165	23,318,642	23,318,642
3420/130300	Fish and Wildlife Division							
	Dedicated Funds	17,803,120	17,363,583	17,796,468	18,238,291	18,238,291	17,502,428	17,502,428
3430/130800	Forestry Division							
	General Fund	1,001,224	537,227	3,326,396	4,749,774	4,749,774	4,494,586	4,494,586
	Dedicated Funds	9,063,065	12,309,854	9,082,644	7,723,898	7,723,898	7,492,186	7,492,186
	Totals	10,064,289	12,847,081	12,409,040	12,473,672	12,473,672	11,986,772	11,986,772
1000/101590	Wabash River Heritage Corridor							
	General Fund	86,006	83,359	84,630	82,726	82,726	80,246	80,246
3330/117000	Lifetime Hunting/Fishing License Fund							
	Dedicated Funds	1,125,576	1,394,815	1,343,151	1,300,000	1,300,000	1,300,000	1,300,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3480/131000	Reclamation Division							
	General Fund	918	1,448	0	0	0	0	0
	Dedicated Funds	4,473,808	4,927,782	1,835,222	1,890,342	1,890,342	1,890,342	1,890,342
	Federal Funds	0	0	3,507,959	3,527,980	3,527,980	3,527,980	3,527,980
	Totals	4,474,726	4,929,230	5,343,181	5,418,322	5,418,322	5,418,322	5,418,322
3980/133100	Lake Michigan Coastal Program							
	Dedicated Funds	131,840	152,730	147,237	148,826	148,826	142,283	142,283
2710/110000	Lake and River Enhancement							
	Dedicated Funds	3,191,708	3,570,854	2,451,478	2,381,543	2,381,543	2,301,941	2,301,941
6000/104570	Historic Sites Revolving Fund							
	Dedicated Funds	0	0	138,481	138,481	138,481	134,327	134,327
6000/104580	Nature Preserves Revolving Fund							
	Dedicated Funds	0	0	133,391	133,391	133,391	129,391	129,391
2710/110100	Conservation Officers' Marine Enforcement Fund							
	Dedicated Funds	973,948	579,360	820,000	820,000	820,000	795,400	795,400
6000/101200	Boating Safety Trust							
	Federal Funds	1,423,522	2,337,023	264,622	264,622	264,622	264,622	264,622
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	241,730	275,946	183,650	183,650	183,650	178,141	178,141
6000/114700	Nongame Fund							
	Dedicated Funds	744,004	419,929	510,784	514,891	514,891	493,751	493,751
	Federal Funds	1,116,005	629,893	770,577	772,338	772,338	749,173	749,173
	Totals	1,860,009	1,049,822	1,281,361	1,287,229	1,287,229	1,242,924	1,242,924
6000/127300	Federal Fish and Wildlife Fund							
	Dedicated Funds	391,973	442,694	0	0	0	0	0
	Federal Funds	0	0	518,547	286,629	286,629	286,629	286,629
	Totals	391,973	442,694	518,547	286,629	286,629	286,629	286,629
6000/199200	Nature Preserves							
	Federal Funds	162,672	446,299	200,000	200,000	200,000	200,000	200,000
6000/130600	Forestry Grants							
	Federal Funds	2,682,030	1,576,669	4,558,831	2,547,436	2,547,436	2,547,436	2,547,436
6000/198900	Outdoor Indiana Sales							
	Dedicated Funds	143,409	654,192	322,136	322,136	322,136	312,473	312,473
6000/100280	Outdoor Recreation Distribution							
	Federal Funds	5,569,705	2,776,881	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/131900	Water Federal Aid - DNR							
	Federal Funds	1,042,496	2,842,951	2,880,373	2,883,496	2,883,496	2,883,496	2,883,496
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	488,506	210,817	600,000	600,000	600,000	582,000	582,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	376,173	273,360	339,505	340,496	340,496	340,496	340,496
6220/122800	Natural Heritage Fund							
	Dedicated Funds	115,038	130,922	130,799	133,021	133,021	133,021	133,021
6340/112600	Conservation Officers Training							
	Dedicated Funds	9,974	40,059	20,000	20,000	20,000	20,000	20,000
3030/116800	Land and Water Resources Fund							
	Dedicated Funds	72,902	185,019	265,695	265,695	265,695	257,724	257,724
3400/123100	Water Resources Development Fund							
	Dedicated Funds	287,752	302,167	335,031	335,031	335,031	324,980	324,980
3920/132000	Heritage Trust							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
	Dedicated Funds	1,785,543	1,965,087	1,949,756	1,949,756	1,949,756	1,949,756	1,949,756
	Totals	2,785,543	2,965,087	2,949,756	2,949,756	2,949,756	1,949,756	1,949,756
6000/199400	Trails Program							
	Dedicated Funds	0	1,500,000	19,300,000	0	0	0	0
6000/109600	Lake Michigan Coastal Program							
	Federal Funds	1,380,245	1,041,546	1,193,236	1,226,626	1,226,626	1,226,626	1,226,626
6000/139800	Natural Recreation Trails							
	Dedicated Funds	0	1,250,000	0	0	0	0	0
	Federal Funds	750,968	1,336,153	606,000	606,000	606,000	606,000	606,000
	Totals	750,968	2,586,153	606,000	606,000	606,000	606,000	606,000
6000/154500	Resources Protection/Investigation							
	Dedicated Funds	405,295	1,219,399	85,150	85,150	85,150	85,150	85,150
6540/100100	State Museum Development Fund							
	Dedicated Funds	94,677	127,276	1,193,215	1,193,215	1,193,215	1,193,215	1,193,215
1000/103290	Indiana Abraham Lincoln Bicentennial Commission							
	General Fund	0	620,186	618,506	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
DEPARTMENT OF NATURAL RESOURCES TOTALS								
	General Fund	50,040,114	54,085,096	57,629,677	58,673,931	58,676,928	54,440,995	54,440,995
	Dedicated Funds	75,975,982	83,456,252	95,661,312	76,047,813	76,047,813	74,435,053	74,435,053
	Federal Funds	14,961,378	14,221,439	17,386,964	15,266,153	15,266,153	15,197,506	15,197,506
	Totals	140,977,474	151,762,787	170,677,953	149,987,897	149,990,894	144,073,554	144,073,554
OTHER NATURAL RESOURCES								
1000/103150	World War Memorial Commission							
	General Fund	1,060,614	1,304,878	1,296,782	1,081,746	1,081,746	1,037,818	1,037,818
2820/110000	Civil War Flags - Operating							
	Dedicated Funds	0	(95)	0	0	0	0	0
6000/131500	Indiana War Memorial Museum							
	Dedicated Funds	7,655	48,107	42,762	43,762	43,762	42,449	42,449
6000/183150	Event Rental							
	Dedicated Funds	0	3,300	34,500	39,000	39,000	37,830	37,830
6000/189200	Gift Shop							
	Dedicated Funds	0	18,349	36,000	37,000	37,000	35,890	35,890
	World War Memorial Commission Totals							
	General Fund	1,060,614	1,304,878	1,296,782	1,081,746	1,081,746	1,037,818	1,037,818
	Dedicated Funds	7,655	69,661	113,262	119,762	119,762	116,169	116,169
	Totals	1,068,269	1,374,539	1,410,044	1,201,508	1,201,508	1,153,987	1,153,987
1000/121380	White River State Park Development Commission							
	General Fund	1,218,267	1,157,268	1,132,988	1,132,988	1,132,988	998,999	998,999
1000/101680	Maumee River Basin Commission							
	General Fund	57,938	88,312	69,750	69,750	69,750	67,658	67,658
1000/122990	St. Joseph River Basin Commission							
	General Fund	65,124	61,871	60,568	60,568	60,568	58,751	58,751
1000/103360	Kankakee River Basin Commission							
	General Fund	0	71,250	69,750	69,750	69,750	67,658	67,658

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
OTHER NATURAL RESOURCES TOTALS								
	General Fund	2,401,943	2,683,579	2,629,838	2,414,802	2,414,802	2,230,884	2,230,884
	Dedicated Funds	7,655	69,661	113,262	119,762	119,762	116,169	116,169
	Totals	2,409,598	2,753,240	2,743,100	2,534,564	2,534,564	2,347,053	2,347,053
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT								
3610/101000	Environmental Management Administration							
	General Fund	3,671,074	8,632,185	4,103,003	3,511,319	3,511,319	3,363,457	3,363,457
	Dedicated Funds	3,388,687	7,968,170	3,780,545	3,728,171	3,728,171	3,577,204	3,577,204
	Totals	7,059,761	16,600,355	7,883,548	7,239,490	7,239,490	6,940,661	6,940,661
3610/101100	Laboratory Contracts							
	General Fund	367,047	1,022,485	248,182	0	0	0	0
	Dedicated Funds	1,461,923	9,339,986	2,233,639	682,650	682,650	662,171	662,171
	Totals	1,828,970	10,362,471	2,481,821	682,650	682,650	662,171	662,171
3610/102100	Northwest Regional Office							
	General Fund	531,217	781,747	170,824	320,094	320,094	308,229	308,229
	Dedicated Funds	831,055	1,210,449	264,502	295,471	295,471	284,522	284,522
	Federal Funds	351,315	529,571	115,722	0	0	0	0
	Totals	1,713,587	2,521,767	551,048	615,565	615,565	592,751	592,751
3610/102200	Northern Regional Office							
	General Fund	372,674	490,149	156,723	198,124	198,124	190,702	190,702
	Dedicated Funds	720,505	947,624	302,990	273,598	273,598	263,347	263,347
	Federal Funds	149,069	196,060	62,688	0	0	0	0
	Totals	1,242,248	1,633,833	522,401	471,722	471,722	454,049	454,049
3610/102300	Southwest Regional Office							
	General Fund	491,607	584,157	149,762	159,058	159,058	152,909	152,909
	Dedicated Funds	430,997	922,353	236,461	238,586	238,586	229,374	229,374
	Federal Funds	18,828	30,745	7,882	0	0	0	0
	Totals	941,432	1,537,255	394,105	397,644	397,644	382,283	382,283
3610/147700	Office of Legal Affairs and Enforcement							
	Federal Funds	0	110,012	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/102400	Legal Affairs							
	General Fund	482,418	718,731	525,937	513,906	513,906	493,113	493,113
	Dedicated Funds	1,068,698	1,030,180	797,979	829,288	829,288	796,326	796,326
	Federal Funds	145,093	646,857	489,669	478,464	478,464	478,464	478,464
	Totals	1,696,209	2,395,768	1,813,585	1,821,658	1,821,658	1,767,903	1,767,903
3610/102500	Enforcement							
	General Fund	936,497	2,863,539	230,163	208,897	208,897	199,909	199,909
	Dedicated Funds	1,099,363	2,241,028	180,128	163,483	163,483	156,447	156,447
	Federal Funds	0	1,120,514	90,065	81,741	81,741	81,741	81,741
	Totals	2,035,860	6,225,081	500,356	454,121	454,121	438,097	438,097
3610/102600	Investigations							
	General Fund	149,193	513,781	178,447	180,841	180,841	173,097	173,097
	Dedicated Funds	214,693	739,340	256,791	237,371	237,371	226,906	226,906
	Totals	363,886	1,253,121	435,238	418,212	418,212	400,003	400,003
3610/102700	Planning and Assessment							
	General Fund	385,177	0	0	0	0	0	0
	Dedicated Funds	290,572	860,891	0	0	0	0	0
	Totals	675,749	860,891	0	0	0	0	0
3610/102800	Media and Communications							
	General Fund	391,552	825,433	432,331	437,394	437,394	417,794	417,794
	Dedicated Funds	391,539	825,428	432,338	437,394	437,394	417,796	417,796
	Totals	783,091	1,650,861	864,669	874,788	874,788	835,590	835,590
3610/101200	Public Policy & Planning							
	Federal Funds	0	591,787	0	0	0	0	0
3610/102900	Community Relations							
	General Fund	45,455	607,983	501,353	502,342	502,342	480,081	480,081
	Dedicated Funds	249,396	874,906	721,461	722,882	722,882	690,858	690,858
	Totals	294,851	1,482,889	1,222,814	1,225,224	1,225,224	1,170,939	1,170,939
3240/126400	Ohio River Valley Water Sanitation Commission							
	Dedicated Funds	242,800	252,500	252,500	278,600	278,600	270,242	270,242
1000/121390	Office of Environmental Response							
	General Fund	2,188,683	2,100,735	3,386,151	3,473,875	3,473,875	3,319,481	3,319,481
1000/121780	Pollution Prevention and Technical Assistance							
	General Fund	1,011,984	1,669,235	2,309,689	1,977,993	1,977,993	1,893,525	1,893,525

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/151700	Regulatory Integration of Pollution Prevention							
	Federal Funds	78,241	37,399	0	0	0	0	0
3610/152500	Auto Salvage Environmental Result							
	Federal Funds	28,945	41,402	114,129	62,800	62,800	62,800	62,800
3610/153400	Boating Infrastructure Grant Y-1 B-1							
	Federal Funds	0	0	200,000	200,000	200,000	200,000	200,000
3610/152000	Newport Chemical Depot							
	Federal Funds	141,157	147,177	191,712	191,672	191,672	191,672	191,672
3610/152100	PCB Inspections							
	Dedicated Funds	18,838	84,360	30,563	30,562	30,562	30,562	30,562
	Federal Funds	56,514	253,097	91,686	91,687	91,687	91,687	91,687
	Totals	75,352	337,457	122,249	122,249	122,249	122,249	122,249
3610/152900	Beach Protection Grant							
	Federal Funds	225,889	139,168	203,169	202,384	202,384	202,384	202,384
3610/153100	Diesel School Bus Retrofit							
	Federal Funds	0	97,456	0	0	0	0	0
3610/153200	Air Toxics Monitoring Network							
	Federal Funds	10,002	30,610	13,803	0	0	0	0
1000/122710	U.S. Geological Survey Contracts							
	Dedicated Funds	48,485	62,890	62,890	66,390	66,390	64,398	64,398
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	1,429,366	1,692,214	782,740	1,789,646	1,789,646	729,257	729,257
2580/126000	Recycling Operating							
	Dedicated Funds	343,340	338,778	426,303	663,942	663,942	638,456	638,456
2580/126200	Recycling Promotion and Assistance Program							
	Dedicated Funds	326,509	947,124	1,194,000	1,000,000	1,000,000	770,000	770,000
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	613,600	852,101	992,321	960,577	960,577	919,257	919,257
2760/150000	Title V Air Permit Program							
	Dedicated Funds	9,981,944	10,979,187	13,792,959	15,486,591	15,486,591	14,840,078	14,840,078
2830/100600	Water Management Permitting							
	General Fund	1,814,579	2,031,831	2,287,646	2,124,705	2,124,705	1,923,612	1,923,612
	Dedicated Funds	3,982,795	4,459,644	5,244,723	5,014,145	5,014,145	4,867,843	4,867,843
	Totals	5,797,374	6,491,475	7,532,369	7,138,850	7,138,850	6,791,455	6,791,455

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2830/100700	Solid Waste Management Permitting							
	General Fund	1,923,213	2,084,287	2,587,427	2,393,041	2,393,041	2,221,388	2,221,388
	Dedicated Funds	3,008,103	3,260,038	3,642,055	3,511,821	3,511,821	3,409,461	3,409,461
	Totals	4,931,316	5,344,325	6,229,482	5,904,862	5,904,862	5,630,849	5,630,849
1000/104070	Auto Emissions Testing Program							
	General Fund	6,565,633	5,679,310	5,896,237	5,823,344	5,823,344	5,759,812	5,759,812
1000/104080	CFO/CAFO Inspections							
	General Fund	0	449,718	450,000	450,000	450,000	450,000	450,000
2830/100800	Hazardous Waste Management Permitting							
	General Fund	1,792,576	2,729,036	2,451,229	2,508,965	2,508,965	2,319,283	2,319,283
	Dedicated Funds	2,183,359	3,323,967	2,586,823	2,762,897	2,762,897	2,762,897	2,762,897
	Federal Funds	1,999,321	3,043,784	2,743,601	2,930,343	2,930,343	2,930,343	2,930,343
	Totals	5,975,256	9,096,787	7,781,653	8,202,205	8,202,205	8,012,523	8,012,523
2830/101700	Safe Drinking Water Program							
	General Fund	356,286	590,567	482,680	389,335	389,335	371,290	371,290
	Dedicated Funds	1,852,683	3,070,929	2,509,926	2,421,272	2,421,272	2,421,272	2,421,272
	Federal Funds	1,353,882	2,244,144	1,834,176	1,881,101	1,881,101	1,881,101	1,881,101
	Totals	3,562,851	5,905,640	4,826,782	4,691,708	4,691,708	4,673,663	4,673,663
3610/100300	Galen Myers Dump							
	Federal Funds	27,816	77,706	424,864	89,887	89,887	89,887	89,887
3610/100400	Continental Steel							
	Federal Funds	66,586	92,863	5,279,709	3,802,729	3,802,729	3,802,729	3,802,729
3610/100600	Waste Inc.							
	Federal Funds	0	1	0	0	0	0	0
3610/131200	Superfund Site - Third Site							
	Federal Funds	25,681	1,427	0	0	0	0	0
3610/131900	Watershed Management							
	Dedicated Funds	10,529	0	0	0	0	0	0
	Federal Funds	200,037	389,878	0	0	0	0	0
	Totals	210,566	389,878	0	0	0	0	0
3610/132100	Prestolite							
	Federal Funds	29,028	12,856	0	0	0	0	0
2530/199010	State Solid Waste Management Fund - Transfer							
	Dedicated Funds	377,645	371,861	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/132400	Lakewide Management Plan							
	Federal Funds	9,701	957	71,258	75,000	75,000	74,056	74,056
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	2,589	108,578	103,614	77,588	77,588	77,588	77,588
	Federal Funds	7,768	325,745	310,841	232,763	232,763	232,763	232,763
	Totals	10,357	434,323	414,455	310,351	310,351	310,351	310,351
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	278,092	289,175	438,761	370,056	370,056	370,056	370,056
3610/140400	Groundwater Program							
	Dedicated Funds	131,360	398,857	128,670	122,150	122,150	122,150	122,150
	Federal Funds	355,158	1,078,389	347,884	330,260	330,260	330,260	330,260
	Totals	486,518	1,477,246	476,554	452,410	452,410	452,410	452,410
3610/140500	Non-Point Source 319							
	Federal Funds	4,131,401	4,957,314	4,349,575	4,413,949	4,413,949	4,413,949	4,413,949
3610/140800	Underground Storage Tank Program							
	Dedicated Funds	62,678	447,073	493,348	939,642	939,642	939,642	939,642
	Federal Funds	188,038	1,341,250	403,650	527,012	527,012	527,012	527,012
	Totals	250,716	1,788,323	896,998	1,466,654	1,466,654	1,466,654	1,466,654
3610/140900	Air Management Operating							
	General Fund	797,541	2,649,991	586,687	645,903	645,903	620,477	620,477
	Dedicated Funds	1,269,949	0	0	248,424	248,424	248,424	248,424
	Federal Funds	3,249,440	12,097,896	2,672,691	3,571,529	3,571,529	3,571,529	3,571,529
	Totals	5,316,930	14,747,887	3,259,378	4,465,856	4,465,856	4,440,430	4,440,430
3610/141000	205 J Program Grant							
	Federal Funds	506,859	394,752	451,636	451,636	451,636	451,636	451,636
3610/141400	Water Management Nonpermitting							
	General Fund	3,085,313	15,877,983	4,100,956	4,207,587	4,207,587	4,010,547	4,010,547
	Federal Funds	1,386,157	7,133,584	1,874,338	1,981,975	1,981,975	1,890,034	1,890,034
	Totals	4,471,470	23,011,567	5,975,294	6,189,562	6,189,562	5,900,581	5,900,581
3610/142400	Great Lakes Initiative							
	Dedicated Funds	56,360	140,071	57,207	57,207	57,207	57,207	57,207
	Federal Funds	119,767	297,652	121,565	121,565	121,565	121,565	121,565
	Totals	176,127	437,723	178,772	178,772	178,772	178,772	178,772
3610/143500	Coastal Management (Pollution Prevention Incentives)							
	Federal Funds	0	0	76,000	1,500	1,500	1,500	1,500

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/143700	Outreach Operator Training							
	General Fund	18,067	46,172	3,059	2,963	2,963	2,963	2,963
	Dedicated Funds	35,301	92,312	6,116	5,924	5,924	5,924	5,924
	Federal Funds	64,395	169,243	11,213	10,862	10,862	10,862	10,862
	Totals	117,763	307,727	20,388	19,749	19,749	19,749	19,749
3610/144200	Ninth Avenue Dump							
	Federal Funds	17,107	2,116	0	0	0	0	0
3610/144500	Safe Drinking Water							
	Federal Funds	0	1,718,774	0	0	0	0	0
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	189,091	182,706	184,549	193,029	193,029	193,029	193,029
	Federal Funds	1,701,840	1,644,370	1,660,922	1,737,269	1,737,269	1,737,269	1,737,269
	Totals	1,890,931	1,827,076	1,845,471	1,930,298	1,930,298	1,930,298	1,930,298
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	28,910	1,431	0	0	0	0	0
3610/145300	Core Superfund							
	Dedicated Funds	34,590	143,202	13,981	12,967	12,967	12,967	12,967
	Federal Funds	311,323	1,288,805	125,833	116,711	116,711	116,711	116,711
	Totals	345,913	1,432,007	139,814	129,678	129,678	129,678	129,678
3610/145700	Douglas Road Landfill							
	Federal Funds	24,100	294	0	0	0	0	0
3610/146000	WW State Revolving Fund							
	Dedicated Funds	583,930	512,979	558,995	568,503	568,503	542,225	542,225
3610/146200	HIMCO							
	Federal Funds	34,385	1,737	0	0	0	0	0
3610/147400	International Minerals & Chemicals							
	Federal Funds	13,079	285	0	0	0	0	0
3610/147500	American Chemical Services							
	Federal Funds	55,399	2,112	0	0	0	0	0
3610/148400	Illinois Central Springs							
	Federal Funds	166,637	63,120	60,000	60,000	60,000	60,000	60,000
3610/148500	Tippecanoe Sanitary Landfill							
	Federal Funds	63,652	0	0	0	0	0	0
3610/148600	Lakeland Disposal							
	Federal Funds	12,742	1,662	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/149400	Neal's Dump							
	Federal Funds	15,672	0	0	0	0	0	0
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	728,882	984,512	1,221,107	1,414,252	1,414,252	1,414,252	1,414,252
3610/150200	Americorps Volunteer Program							
	Federal Funds	0	630	0	0	0	0	0
3610/150500	Rural Hardship Grant							
	Federal Funds	493,969	0	0	0	0	0	0
3610/150800	State and Tribal Environmental Justice							
	Federal Funds	0	1	0	0	0	0	0
3610/150900	Source Water G-6 Drinking Water SRF							
	Federal Funds	14,313	0	0	0	0	0	0
3610/152600	PWSS Source Water/Drinking SRF							
	Federal Funds	255,117	87,658	0	0	0	0	0
6000/175000	Defense Environmental Restoration							
	Federal Funds	174,767	102,541	204,759	214,731	214,731	214,731	214,731
6130/108800	Hazardous Waste Site - State Clean-Up							
	Dedicated Funds	2,080,331	1,664,190	2,064,318	2,024,725	2,024,725	1,940,647	1,940,647
6130/108900	Hazardous Waste Sites - Natural Resource Damages							
	Dedicated Funds	356,331	220,165	466,533	446,803	446,803	430,952	430,952
6130/111000	Superfund Match							
	Dedicated Funds	81,424	94,617	150,000	527,500	527,500	511,675	511,675
6130/120000	Household Hazardous Waste							
	Dedicated Funds	369,410	298,156	302,000	286,900	286,900	278,293	278,293
6130/199050	Hazardous Substance Response Trust Fund - Transfer							
	Dedicated Funds	2,065,771	2,495,277	0	0	0	0	0
6820/130000	Asbestos Trust - Operating							
	Dedicated Funds	352,904	505,904	585,335	571,819	571,819	547,683	547,683
6820/199080	Asbestos Trust Fund							
	Dedicated Funds	0	93,646	0	0	0	0	0
6850/100100	Underground Petroleum Storage Tank - Operating							
	Dedicated Funds	35,625,550	39,135,382	45,777,576	44,675,832	44,675,832	43,321,072	43,321,072
6850/199070	Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer							
	Dedicated Funds	3,193,818	2,943,655	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2640/101300	Waste Tire Management							
	Dedicated Funds	379,371	346,666	1,136,000	1,100,000	1,100,000	563,887	563,887
2840/101400	Voluntary Compliance							
	Dedicated Funds	299,778	299,586	485,886	482,861	482,861	463,464	463,464
3240/140600	Environmental Management Special Fund - Operating							
	Dedicated Funds	595,353	67,921	400,000	991,046	991,046	961,315	961,315
3610/141500	Construction Grant 205G Program							
	Federal Funds	0	188,285	0	0	0	0	0
3610/148300	Small Town Compliance							
	Dedicated Funds	56,314	60,000	60,000	60,000	60,000	58,200	58,200
3610/148700	CEM - Grand Calumet Watershed							
	Federal Funds	0	13,026	5,941	0	0	0	0
2640/110100	Waste Tire Re-use							
	Dedicated Funds	0	0	1,362,104	1,586,974	1,586,974	907,796	907,796
2640/199020	Waste Tire Management Fund - Transfer							
	Dedicated Funds	106,843	208,016	0	0	0	0	0
2760/199030	Title V Operating Permit Trust Fund - Transfer							
	Dedicated Funds	2,633,351	2,324,267	0	0	0	0	0
2830/199040	Environmental Management Permit Operation Fund - Transfer							
	Dedicated Funds	1,687,806	2,079,808	0	0	0	0	0
3610/155000	Combined Sewer Overflow Project Grant							
	Federal Funds	43,556	0	0	0	0	0	0
3610/156120	Combined Superfund Grants							
	Federal Funds	0	150,978	384,661	438,733	438,733	438,733	438,733
3610/155800	Tools For Municipalities (EDS)							
	Federal Funds	12,109	0	0	0	0	0	0
3610/103440	OWQ Laboratory Contracts							
	Dedicated Funds	0	0	0	1,170,000	1,170,000	1,134,900	1,134,900
3610/143800	Northwest Indiana GIS/NPS							
	Federal Funds	0	2,321	0	0	0	0	0
3610/156300	Spills of National Significance (SOS)							
	Federal Funds	2,005	767	0	0	0	0	0
3610/156200	NEIEN - RCRA Data Flows							
	Federal Funds	3,241	157	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/160400	National Environmental Information Exchange Network Implementation Grant							
	Federal Funds	221,933	166,115	0	0	0	0	0
3610/155900	Jacobsville Lead Contamination Superfund Grant							
	Federal Funds	12,041	1,508	0	0	0	0	0
3610/156000	State Innovation - Clean Communities Challenge							
	General Fund	15,604	31,822	0	0	0	0	0
	Federal Funds	26,570	54,186	0	0	0	0	0
	Totals	42,174	86,008	0	0	0	0	0
3610/151300	Wetlands Protection							
	Dedicated Funds	18,087	0	38,016	22,148	22,148	22,148	22,148
	Federal Funds	18,825	337,794	111,650	66,445	66,445	66,445	66,445
	Totals	36,912	337,794	149,666	88,593	88,593	88,593	88,593
3610/156400	Town of Pines Superfund							
	Federal Funds	54,835	2,386	0	0	0	0	0
3610/155200	Environmental Enforcement Sampling Training Grant							
	Federal Funds	59,556	0	0	0	0	0	0
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	24,076	1,223	0	0	0	0	0
3610/150400	CAM-OR Grant							
	Federal Funds	49,455	4,515	0	0	0	0	0
3610/151100	Waste Inc.							
	Federal Funds	27,758	661	0	0	0	0	0
3610/151200	Conrail Yard							
	Federal Funds	47,078	662	0	0	0	0	0
3610/151400	Neal's Landfill							
	Federal Funds	51,793	2,225	0	0	0	0	0
3610/151500	Drinking Water SRL Operating							
	Federal Funds	263,526	143,520	188,989	191,498	191,498	191,498	191,498
3610/152400	Brownfield Clean-Up & TPI							
	Federal Funds	0	0	145,215	145,215	145,215	145,215	145,215
3610/153500	National Environmental Information Exchange Network							
	Federal Funds	21,917	545,933	43,524	3,000	3,000	3,000	3,000
3610/153600	Advanced Truck Stop Electrification Grant							
	Federal Funds	149,260	0	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/153700	Counter-Terrorism Coordination							
	Federal Funds	72,814	76,535	105,116	453,928	453,928	453,928	453,928
3610/153900	UST Field Pilot Project							
	Federal Funds	0	1	0	0	0	0	0
3610/154000	Little Mississinewa River Superfund Grant							
	Federal Funds	10,212	1,033	0	0	0	0	0
3610/154100	Mercury Reduction Outreach Grant							
	General Fund	17,495	0	0	0	0	0	0
	Federal Funds	17,990	1	0	0	0	0	0
	Totals	35,485	1	0	0	0	0	0
3610/154200	Bio Watch Monitoring							
	Federal Funds	294,549	209,405	236,818	264,289	264,289	264,289	264,289
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act							
	Federal Funds	1,028,414	659,043	570,036	578,124	578,124	578,124	578,124
3610/154800	Enviroschools Grant							
	Federal Funds	216,427	5,593	0	0	0	0	0
3610/154900	Operator Certification Expense Reimbursement							
	Federal Funds	177,328	194,715	504,000	365,281	365,281	365,281	365,281
3610/155100	Clean School Bus Grant							
	Federal Funds	67,183	125,160	0	0	0	0	0
3610/156110	Environmental Stewardship Program							
	Federal Funds	18,147	3,187	205,158	11,800	11,800	11,800	11,800
3610/160410	Permit Compliance System							
	Federal Funds	0	0	120,000	120,000	120,000	120,000	120,000
3610/160420	Exchange Network 07							
	Federal Funds	0	0	241,501	12,528	12,528	12,528	12,528
6830/160100	Petroleum Trust - Operating							
	Dedicated Funds	667,223	2,500,144	503,519	489,211	489,211	472,479	472,479
6830/199060	Underground Petroleum Storage Tank Trust Fund - Transfer							
	Dedicated Funds	417,555	469,978	0	0	0	0	0
6860/100100	Lead Based Paint Activities Program							
	Dedicated Funds	0	212	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6860/100900	Lead Based Paint Activities Program							
	Dedicated Funds	21,173	8,793	0	0	0	0	0
	Federal Funds	190,550	79,143	0	0	0	0	0
	Totals	211,723	87,936	0	0	0	0	0
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	27,410,885	52,980,877	31,238,486	30,029,686	30,029,686	28,671,669	28,671,669
	Dedicated Funds	87,941,665	114,498,109	95,602,404	98,256,590	98,256,590	92,842,341	92,842,341
	Federal Funds	22,499,222	46,790,597	29,127,517	28,294,719	28,294,719	28,201,834	28,201,834
	Totals	137,851,772	214,269,583	155,968,407	156,580,995	156,580,995	149,715,844	149,715,844
OTHER ENVIRONMENTAL MANAGEMENT								
1000/100350	Office of Environmental Adjudication							
	General Fund	230,602	279,188	379,621	385,027	385,027	368,250	368,250
6000/109610	Litigation Contingency							
	Dedicated Funds	0	81,893	0	0	0	0	0
	Office of Environmental Adjudication Totals							
	General Fund	230,602	279,188	379,621	385,027	385,027	368,250	368,250
	Dedicated Funds	0	81,893	0	0	0	0	0
	Totals	230,602	361,081	379,621	385,027	385,027	368,250	368,250
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	80,083,544	110,028,740	91,877,622	91,503,446	91,506,443	85,711,798	85,711,798
	Dedicated Funds	163,925,302	198,105,915	191,376,978	174,424,165	174,424,165	167,393,563	167,393,563
	Federal Funds	37,460,600	61,012,036	46,514,481	43,560,872	43,560,872	43,399,340	43,399,340
	Totals	281,469,446	369,146,691	329,769,081	309,488,483	309,491,480	296,504,701	296,504,701

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
ECONOMIC DEVELOPMENT								
AGRICULTURE								
Department of Agriculture								
Office of the Commissioner of Agriculture								
1000/100780	Office of the Commissioner of Agriculture - Administration							
	General Fund	1,543,697	2,363,945	2,311,604	2,886,671	2,886,671	2,386,671	2,386,671
1000/212200	Value Added Research							
	General Fund	140,803	0	0	0	0	0	0
	Dedicated Funds	853,201	499,051	0	0	0	0	0
	Totals	994,004	499,051	0	0	0	0	0
6000/193600	Donations Account							
	Dedicated Funds	4,448	35,683	0	0	0	0	0
	Office of the Commissioner of Agriculture Totals							
	General Fund	1,684,500	2,363,945	2,311,604	2,886,671	2,886,671	2,386,671	2,386,671
	Dedicated Funds	857,649	534,734	0	0	0	0	0
	Totals	2,542,149	2,898,679	2,311,604	2,886,671	2,886,671	2,386,671	2,386,671
Conservation								
3980/131000	Clean Water Indiana							
	Dedicated Funds	4,165,500	3,677,802	0	0	0	0	0
6570/133080	Clean Water Indiana							
	Dedicated Funds	0	451,558	3,666,425	3,666,425	3,666,425	3,666,425	3,666,425
3980/130600	Soil Conservation Division							
	Dedicated Funds	1,777,164	1,909,855	1,862,216	1,862,216	1,862,216	1,862,216	1,862,216
1000/210230	Educational Outreach							
	General Fund	0	130,818	0	0	0	0	0
	Conservation Totals							
	General Fund	0	130,818	0	0	0	0	0
	Dedicated Funds	5,942,664	6,039,215	5,528,641	5,528,641	5,528,641	5,528,641	5,528,641
	Totals	5,942,664	6,170,033	5,528,641	5,528,641	5,528,641	5,528,641	5,528,641

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Agricultural Economic Development								
6000/134600	Livestock Industry Promotion							
	Dedicated Funds	811,264	711,428	327,750	327,750	327,750	327,750	327,750
1000/162310	E85 Fueling Station Grant Fund							
	General Fund	0	15,000	100,000	0	0	0	0
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	170,582	51,000	50,000	0	0	0	0
Agricultural Economic Development Totals								
	General Fund	0	15,000	100,000	0	0	0	0
	Dedicated Funds	811,264	711,428	327,750	327,750	327,750	327,750	327,750
	Federal Funds	170,582	51,000	50,000	0	0	0	0
	Totals	981,846	777,428	477,750	327,750	327,750	327,750	327,750
Regulatory Affairs								
5340/108190	Grain Buyers & Warehouse Licensing							
	Dedicated Funds	0	103,144	165,050	165,050	165,050	165,050	165,050
Department of Agriculture Totals								
	General Fund	1,684,500	2,509,763	2,411,604	2,886,671	2,886,671	2,386,671	2,386,671
	Dedicated Funds	7,611,577	7,388,521	6,021,441	6,021,441	6,021,441	6,021,441	6,021,441
	Federal Funds	170,582	51,000	50,000	0	0	0	0
	Totals	9,466,659	9,949,284	8,483,045	8,908,112	8,908,112	8,408,112	8,408,112
COMMERCE								
Lieutenant Governor								
1000/101940	Office of Tourism							
	General Fund	4,039,501	4,669,576	4,476,433	4,481,601	4,481,601	2,406,684	2,406,684
1000/140110	Advertising Revenue							
	General Fund	1,314,458	1,301,621	0	0	0	0	0
	Dedicated Funds	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Totals	1,314,458	1,301,621	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
6000/138100	State Energy Program							
	General Fund	127,730	112,547	349,144	245,323	245,323	237,963	237,963
	Federal Funds	941,845	873,022	971,304	976,514	976,514	976,514	976,514
	Totals	1,069,575	985,569	1,320,448	1,221,837	1,221,837	1,214,477	1,214,477

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2030/100100	Community Promotion Matching Fund							
	General Fund	0	99,140	274,874	0	0	0	0
6000/113800	Community Development Block Grant							
	Federal Funds	36,332,530	32,194,922	32,636,764	32,640,317	32,640,317	32,640,317	32,640,317
6000/141330	2005 Base Realignment and Closing							
	Federal Funds	1,493,083	44,711	0	0	0	0	0
6000/143900	Commerce STP Loans							
	Federal Funds	1,367,267	188,168	128,112	17,853	17,853	17,853	17,853
6000/174700	Commodity Supplemental Food							
	Dedicated Funds	269,980	269,906	276,382	276,382	276,382	276,382	276,382
	Federal Funds	0	0	11,140	11,140	11,140	11,140	11,140
	Totals	269,980	269,906	287,522	287,522	287,522	287,522	287,522
6000/103800	IPALCO Settlement Funds							
	Federal Funds	242,179	682,987	100,000	100,000	100,000	100,000	100,000
6000/112400	New Energy Loan							
	Federal Funds	1,466,343	1,131,686	1,055,773	1,055,773	1,055,773	1,055,773	1,055,773
6000/118100	Commerce Energy/Stripper Well							
	Federal Funds	1,499,140	0	0	0	0	0	0
6000/121600	Commerce Biomass							
	Federal Funds	0	489	81,511	0	0	0	0
6000/136110	Biofuels Corridor							
	Federal Funds	48,481	328,990	318,650	318,650	318,650	318,650	318,650
6000/136120	2006 Clean Cities Regional Meeting							
	Dedicated Funds	25,000	0	0	0	0	0	0
6000/177500	State Industrial Assessment project							
	Federal Funds	0	0	0	25,000	25,000	25,000	25,000
6000/194500	Indiana Wind Working Group							
	Federal Funds	16,446	18,540	46,500	46,500	46,500	46,500	46,500
6000/196300	Evansville Clean Cities Coordinator							
	Dedicated Funds	11,565	0	0	0	0	0	0
6000/196500	Industries of the Future							
	Dedicated Funds	89,999	0	0	0	0	0	0
6000/196600	Install Pro-Heat Idle Reduce K							
	Federal Funds	100,000	0	0	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/103170	CSBG - Community Services Block Grant							
	Federal Funds	7,569,005	8,962,333	0	0	0	0	0
6000/103180	Food Assistance Program							
	General Fund	119,448	136,036	140,620	135,321	135,321	131,261	131,261
	Federal Funds	736,453	840,286	1,213,401	1,213,639	1,213,639	1,213,639	1,213,639
	Totals	855,901	976,322	1,354,021	1,348,960	1,348,960	1,344,900	1,344,900
	Rural Development							
1000/101950	Office of Rural Affairs							
	General Fund	1,315,489	1,915,891	1,864,751	1,796,618	1,796,618	0	0
	Dedicated Funds	0	0	102,760	108,990	108,990	0	0
	Totals	1,315,489	1,915,891	1,967,511	1,905,608	1,905,608	0	0
1000/104480	Bio Mass Boilers							
	General Fund	14,149,366	11,400,889	0	0	0	0	0
4000/138110	I 69 Community Planning Program							
	Dedicated Funds	0	0	1,500,000	0	0	0	0
6000/102050	Joint Land Use Study							
	Dedicated Funds	0	0	0	4,563	4,563	0	0
	Federal Funds	0	0	0	82,125	82,125	164,250	164,250
	Local Funds	0	0	0	4,562	4,562	8,250	8,250
	Transferred Funds	0	0	0	0	0	10,000	10,000
	Totals	0	0	0	91,250	91,250	182,500	182,500
6000/115700	Consolidated Outreach Program							
	Dedicated Funds	131,682	229,459	0	0	0	0	0
6990/100400	Grain Indemnity Fund - Prod. Premiums							
	Transferred Funds	0	465,000	0	0	0	0	0
6330/101600	Rural Development Administration							
	Dedicated Funds	523,873	250,666	164,530	0	0	0	0
6330/101700	Rural Development Council							
	Dedicated Funds	459,674	286,828	28,476	0	0	0	0
6330/102930	Rural Economic Development Fund							
	Dedicated Funds	1,727,823	1,735,663	1,801,740	1,801,740	1,801,740	1,747,688	1,747,688
6330/104490	Rural Energy Account							
	Dedicated Funds	90,654	138,482	137,837	137,837	137,837	133,702	133,702

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Rural Development Totals								
	General Fund	15,464,855	13,316,780	1,864,751	1,796,618	1,796,618	0	0
	Dedicated Funds	2,933,706	2,641,098	3,735,343	2,053,130	2,053,130	1,881,390	1,881,390
	Federal Funds	0	0	0	82,125	82,125	164,250	164,250
	Local Funds	0	0	0	4,562	4,562	8,250	8,250
	Totals	18,398,561	15,957,878	5,600,094	3,936,435	3,936,435	2,053,890	2,053,890
Lieutenant Governor Totals								
	General Fund	21,065,992	19,635,700	7,105,822	6,658,863	6,658,863	2,775,908	2,775,908
	Dedicated Funds	3,330,250	2,911,004	6,011,725	4,329,512	4,329,512	4,157,772	4,157,772
	Federal Funds	51,812,772	45,266,134	36,563,155	36,487,511	36,487,511	36,569,636	36,569,636
	Local Funds	0	0	0	4,562	4,562	8,250	8,250
	Totals	76,209,014	67,812,838	49,680,702	47,480,448	47,480,448	43,511,566	43,511,566

Indiana Economic Development Corporation

Administration

1000/102600	Administrative and Financial Services							
	General Fund	6,669,140	6,751,463	6,735,780	6,611,741	6,611,741	6,423,392	6,423,392
	Dedicated Funds	0	0	0	237,769	237,769	237,769	237,769
	Totals	6,669,140	6,751,463	6,735,780	6,849,510	6,849,510	6,661,161	6,661,161
1000/102680	International Trade							
	General Fund	1,124,969	1,252,310	1,297,049	1,297,049	1,297,049	1,297,049	1,297,049
2180/126100	Enterprise Zone Program							
	Dedicated Funds	56,397	64,402	216,309	224,930	224,930	215,536	215,536
6000/101700	Small Business Development Centers							
	Federal Funds	1,622,464	1,646,607	1,689,283	1,696,321	1,696,321	1,696,321	1,696,321
6000/141440	Small and Minority Business Financial Assistance Program							
	Dedicated Funds	0	4,564	0	0	0	0	0
6000/195300	Microenterprise Partnership Program							
	Dedicated Funds	65,563	12,500	0	0	0	0	0
6000/196800	Crane Diversification Study							
	Dedicated Funds	0	50,357	0	0	0	0	0
	Transferred Funds	180,828	0	0	0	0	0	0
	Totals	180,828	50,357	0	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/198310	Nemcomed IEDC							
	Dedicated Funds	187,074	89,333	200,000	0	0	0	0
6000/198330	Well Point IEDC							
	Dedicated Funds	5,000,000	0	0	0	0	0	0
	Administration Totals							
	General Fund	7,794,109	8,003,773	8,032,829	7,908,790	7,908,790	7,720,441	7,720,441
	Dedicated Funds	5,309,034	221,156	416,309	462,699	462,699	453,305	453,305
	Federal Funds	1,622,464	1,646,607	1,689,283	1,696,321	1,696,321	1,696,321	1,696,321
	Totals	14,725,607	9,871,536	10,138,421	10,067,810	10,067,810	9,870,067	9,870,067
	Economic Development Funds							
1000/158340	LEDO/REDO Matching Grant Program							
	General Fund	795,679	496,025	856,995	883,500	883,500	856,995	856,995
6000/135100	Training 2000							
	General Fund	9,695,440	9,528,584	9,688,291	10,011,234	10,011,234	9,700,830	9,700,830
	Dedicated Funds	2,013,193	1,978,548	1,988,766	1,988,766	1,988,766	1,929,103	1,929,103
	Totals	11,708,633	11,507,132	11,677,057	12,000,000	12,000,000	11,629,933	11,629,933
1000/499950	Business Promotion Program							
	General Fund	1,610,870	1,034,789	1,056,251	1,056,251	1,056,251	1,024,563	1,024,563
1000/490760	Small Business Development Center Network							
	General Fund	0	153,781	846,219	500,000	500,000	0	0
1000/141380	Rolls Royce IEDC							
	General Fund	17,000,000	0	0	0	0	0	0
1000/142170	Orange County Regional Economic Development							
	Dedicated Funds	109,091	261,760	1,285,000	1,285,000	1,285,000	1,285,000	1,285,000
1000/102830	IN High Growth Business Incentive Fund							
	General Fund	0	0	3,000,000	3,000,000	3,000,000	0	0
2310/126200	Trade Promotion Program							
	General Fund	151,450	96,736	167,400	172,980	172,980	167,791	167,791
6000/192000	Indiana Promotion Fund							
	Dedicated Funds	107,613	58,914	50,000	50,000	50,000	48,500	48,500
6000/136600	Economic Development Grant and Loan Program							
	General Fund	313,559	594,606	502,200	518,940	518,940	503,372	503,372
	Dedicated Funds	107,891	204,596	231,060	231,060	231,060	224,128	224,128
	Totals	421,450	799,202	733,260	750,000	750,000	727,500	727,500

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6690/126000	Industrial Development Grant Program							
	General Fund	3,046,884	4,521,347	2,925,000	3,250,000	3,250,000	3,250,000	3,250,000
	Dedicated Funds	783,773	1,081,645	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
	Totals	3,830,657	5,602,992	5,175,000	5,500,000	5,500,000	5,500,000	5,500,000
6000/145740	Hoosier Student Entrepreneurs Program							
	Dedicated Funds	15,000	217,792	17,208	0	0	0	0
6000/187900	Strategic Development Fund							
	Dedicated Funds	3,915	0	1,350	0	0	0	0
6000/192010	Business Development Loan Program							
	General Fund	0	445,000	837,000	864,900	864,900	838,953	838,953
4690/472620	ISBD Small Business Incubator Program							
	Dedicated Funds	0	4,669	145,000	0	0	0	0
6000/192020	Capital Access Program							
	General Fund	0	512,421	519,986	537,319	537,319	0	0
6000/192030	Project Guaranty Program							
	General Fund	0	2,253	298,944	0	0	0	0
6000/192040	Ag Loan and Rural Develop Guarantee Fund							
	Dedicated Funds	0	200	200,000	200,000	200,000	200,000	200,000
4880/100100	21st Century Research and Technology Fund							
	General Fund	32,597,588	34,123,999	31,387,500	37,875,000	37,875,000	34,875,000	34,875,000
1000/103390	Indiana Life Sciences							
	General Fund	0	0	18,000,000	20,000,000	20,000,000	0	0
3880/910300	Nanotech							
	General Fund	0	0	0	0	0	2,000,000	0
	Dedicated Funds	0	0	0	0	0	0	2,000,000
	Totals	0	0	0	0	0	2,000,000	2,000,000
6330/101800	Technology Development Grant Program							
	General Fund	0	2,672,386	1,890,000	1,953,000	1,953,000	1,894,410	1,894,410
	Dedicated Funds	1,120,385	0	0	0	0	0	0
	Totals	1,120,385	2,672,386	1,890,000	1,953,000	1,953,000	1,894,410	1,894,410
	Economic Development Funds Totals							
	General Fund	65,211,470	54,181,927	71,975,786	80,623,124	80,623,124	55,111,914	53,111,914
	Dedicated Funds	4,260,861	3,808,124	6,168,384	6,004,826	6,004,826	5,936,731	7,936,731
	Totals	69,472,331	57,990,051	78,144,170	86,627,950	86,627,950	61,048,645	61,048,645

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Indiana Economic Development Corporation Totals							
	General Fund	73,005,579	62,185,700	80,008,615	88,531,914	88,531,914	62,832,355	60,832,355
	Dedicated Funds	9,569,895	4,029,280	6,584,693	6,467,525	6,467,525	6,390,036	8,390,036
	Federal Funds	1,622,464	1,646,607	1,689,283	1,696,321	1,696,321	1,696,321	1,696,321
	Totals	84,197,938	67,861,587	88,282,591	96,695,760	96,695,760	70,918,712	70,918,712
	Economic Development Organizations							
	Indiana Finance Authority (IFA)							
1000/490140	Environmental Remediation Revolving Loan Program							
	General Fund	2,325,000	1,162,500	1,162,500	1,081,125	1,081,125	1,048,691	1,048,691
	Housing and Community Development Authority							
1000/108720	Indiana Individual Development Accounts							
	General Fund	1,000,000	1,590,048	1,600,000	1,600,000	1,600,000	1,000,000	1,000,000
1000/150500	Mortgage Foreclosure Counseling							
	General Fund	0	400,000	400,000	400,000	400,000	400,000	400,000
	Housing and Community Development Authority Totals							
	General Fund	1,000,000	1,990,048	2,000,000	2,000,000	2,000,000	1,400,000	1,400,000
6000/185000	Northwest Indiana Regional Development Authority							
	Dedicated Funds	154,256	200,695	215,019	218,732	218,732	215,019	215,019
	Economic Development Organizations Totals							
	General Fund	3,325,000	3,152,548	3,162,500	3,081,125	3,081,125	2,448,691	2,448,691
	Dedicated Funds	154,256	200,695	215,019	218,732	218,732	215,019	215,019
	Totals	3,479,256	3,353,243	3,377,519	3,299,857	3,299,857	2,663,710	2,663,710
	COMMERCE TOTALS							
	General Fund	97,396,571	84,973,948	90,276,937	98,271,902	98,271,902	68,056,954	66,056,954
	Dedicated Funds	13,054,401	7,140,979	12,811,437	11,015,769	11,015,769	10,762,827	12,762,827
	Federal Funds	53,435,236	46,912,741	38,252,438	38,183,832	38,183,832	38,265,957	38,265,957
	Local Funds	0	0	0	4,562	4,562	8,250	8,250
	Totals	163,886,208	139,027,668	141,340,812	147,476,065	147,476,065	117,093,988	117,093,988

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
EMPLOYMENT SERVICES								
Indiana Department of Workforce Development								
Administration								
6710/151000	Administration							
	General Fund	1,210,660	2,330,815	1,563,891	855,000	855,000	855,000	855,000
	Federal Funds	77,540,885	101,810,704	72,954,788	74,079,717	74,079,717	74,079,717	74,079,717
	Totals	78,751,545	104,141,519	74,518,679	74,934,717	74,934,717	74,934,717	74,934,717
1000/215100	State Workforce Development Fund							
	General Fund	945,444	1,399,217	0	0	0	0	0
1000/108610	Women's Commission							
	General Fund	96,368	107,271	110,000	150,133	150,133	118,999	118,999
6000/137400	Indiana Commission for Women Special Fund							
	Dedicated Funds	24,431	0	32,550	32,550	32,550	31,574	31,574
1000/108890	Native American Indian Affairs Commission							
	General Fund	0	20,030	93,000	93,000	93,000	90,211	90,211
6330/101300	Commission on Hispanic/Latino Affairs							
	General Fund	0	0	0	137,904	137,904	124,235	124,235
	Dedicated Funds	144,799	111,434	137,416	0	0	0	0
	Totals	144,799	111,434	137,416	137,904	137,904	124,235	124,235
6000/184400	Commission on Hispanic/Latino Affairs Special Fund							
	Dedicated Funds	0	0	930	930	930	902	902
	Administration Totals							
	General Fund	2,252,472	3,857,333	1,766,891	1,236,037	1,236,037	1,188,445	1,188,445
	Dedicated Funds	169,230	111,434	170,896	33,480	33,480	32,476	32,476
	Federal Funds	77,540,885	101,810,704	72,954,788	74,079,717	74,079,717	74,079,717	74,079,717
	Totals	79,962,587	105,779,471	74,892,575	75,349,234	75,349,234	75,300,638	75,300,638
Employment Services								
6740/151300	Benefit Fund (State)							
	Federal Funds	380,782,206	510,099	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000
6750/151400	Special Employment Security							
	Dedicated Funds	972,673	2,841,507	26,000,000	6,500,000	6,500,000	6,500,000	6,500,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6770/151700	Benefits Fund (Federal)							
	Federal Funds	7,066,496	(148)	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits							
	Federal Funds	14,822,693	8,122	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000
	Employment Services Totals							
	Dedicated Funds	972,673	2,841,507	26,000,000	6,500,000	6,500,000	6,500,000	6,500,000
	Federal Funds	402,671,395	518,073	644,000,000	644,000,000	644,000,000	644,000,000	644,000,000
	Totals	403,644,068	3,359,580	670,000,000	650,500,000	650,500,000	650,500,000	650,500,000
	Vocational and Technical Education							
2330/172200	Special Vocational Education - Perkins Funds							
	Federal Funds	20,510,239	30,156,895	28,036,563	28,036,563	28,036,563	28,036,563	28,036,563
6000/145600	Reed Act							
	Federal Funds	59,514	0	0	0	0	0	0
6000/158800	Workforce Investment Act Fund							
	Federal Funds	32,573,629	76,048,577	62,146,626	62,146,626	62,146,626	62,146,626	62,146,626
	Vocational and Technical Education Totals							
	Federal Funds	53,143,382	106,205,472	90,183,189	90,183,189	90,183,189	90,183,189	90,183,189
	Indiana Department of Workforce Development Totals							
	General Fund	2,252,472	3,857,333	1,766,891	1,236,037	1,236,037	1,188,445	1,188,445
	Dedicated Funds	1,141,903	2,952,941	26,170,896	6,533,480	6,533,480	6,532,476	6,532,476
	Federal Funds	533,355,662	208,534,249	807,137,977	808,262,906	808,262,906	808,262,906	808,262,906
	Totals	536,750,037	215,344,523	835,075,764	816,032,423	816,032,423	815,983,827	815,983,827
6000/171800	State Workforce Innovation Council							
	Transferred Funds	213	0	4,619	4,619	4,619	4,619	4,619
	EMPLOYMENT SERVICES TOTALS							
	General Fund	2,252,472	3,857,333	1,766,891	1,236,037	1,236,037	1,188,445	1,188,445
	Dedicated Funds	1,141,903	2,952,941	26,170,896	6,533,480	6,533,480	6,532,476	6,532,476
	Federal Funds	533,355,662	208,534,249	807,137,977	808,262,906	808,262,906	808,262,906	808,262,906
	Totals	536,750,037	215,344,523	835,075,764	816,032,423	816,032,423	815,983,827	815,983,827

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
OTHER ECONOMIC DEVELOPMENT								
Indiana Higher Education Telecommunications System								
1000/490710	I-Light 2 - Black Fiber							
	General Fund	0	1,239,530	1,013,337	0	0	0	0
Indiana State Fair Commission								
6000/187800	Indiana State Fair Commission							
	Dedicated Funds	8,955,130	8,824,753	7,782,134	6,572,000	6,572,000	6,572,000	6,572,000
1000/910040	State Fair							
	General Fund	0	0	0	2,184,664	2,184,664	2,119,124	2,119,124
1000/146790	HEA 1001 (2008) State Fair							
	General Fund	0	0	1,300,385	0	0	0	0
Indiana State Fair Commission Totals								
	General Fund	0	0	1,300,385	2,184,664	2,184,664	2,119,124	2,119,124
	Dedicated Funds	8,955,130	8,824,753	7,782,134	6,572,000	6,572,000	6,572,000	6,572,000
	Totals	8,955,130	8,824,753	9,082,519	8,756,664	8,756,664	8,691,124	8,691,124
OTHER ECONOMIC DEVELOPMENT TOTALS								
	General Fund	0	1,239,530	2,313,722	2,184,664	2,184,664	2,119,124	2,119,124
	Dedicated Funds	8,955,130	8,824,753	7,782,134	6,572,000	6,572,000	6,572,000	6,572,000
	Totals	8,955,130	10,064,283	10,095,856	8,756,664	8,756,664	8,691,124	8,691,124
ECONOMIC DEVELOPMENT TOTALS								
	General Fund	101,333,543	92,580,574	96,769,154	104,579,274	104,579,274	73,751,194	71,751,194
	Dedicated Funds	30,763,011	26,307,194	52,785,908	30,142,690	30,142,690	29,888,744	31,888,744
	Federal Funds	586,961,480	255,497,990	845,440,415	846,446,738	846,446,738	846,528,863	846,528,863
	Local Funds	0	0	0	4,562	4,562	8,250	8,250
	Totals	719,058,034	374,385,758	994,995,477	981,173,264	981,173,264	950,177,051	950,177,051

ECONOMIC DEVELOPMENT

<u>Account Number</u>	<u>State Agency Appropriation Name</u>	<u>Actual Expenditures</u>		<u>Estimated</u>	<u>Requested</u>		<u>Recommended</u>	
		<u>FY 2006-2007</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>

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TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
TRANSPORTATION								
4000/108020	Planning and Administration							
	Dedicated Funds	599,129	0	0	0	0	0	0
INTERMODAL OPERATIONS								
4600/100400	Intermodal Operating							
	Dedicated Funds	1,018,606	1,136,498	96,625	0	0	0	0
	Federal Funds	194,020	216,474	0	0	0	0	0
	Totals	1,212,626	1,352,972	96,625	0	0	0	0
4600/111000	Intermodal Grant Program							
	Dedicated Funds	582,626	453,812	79,500	50,000	50,000	50,000	50,000
	Local Funds	0	0	650,000	700,000	700,000	700,000	700,000
	Totals	582,626	453,812	729,500	750,000	750,000	750,000	750,000
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	2,835,317	2,272,453	2,578,000	3,023,000	3,023,000	3,023,000	3,023,000
4600/102430	Grant Program 26 (B) 2							
	Federal Funds	3,363,471	2,726,265	0	0	0	0	0
1000/211150	Railroad Grade Crossing Improvement							
	Dedicated Funds	686,232	740,464	500,000	500,000	500,000	500,000	500,000
4650/180000	High Speed Rail							
	Dedicated Funds	19,000	19,000	20,000	20,000	20,000	20,000	20,000
4900/110100	Public Mass Transportation							
	Dedicated Funds	35,121,588	42,501,122	42,500,000	45,377,000	46,488,000	43,740,000	45,980,000
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	10,681,698	15,000,000	13,575,388	13,575,388	13,575,388	13,575,388	13,575,388
6000/135000	Industrial Rail Service Fund							
	Dedicated Funds	1,658,761	3,382,064	1,979,105	2,039,337	2,077,909	1,890,000	1,990,000
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	147,010	187,589	187,589	187,589	187,589	187,589	187,589
6610/109000	Public Utility Tax							
	Dedicated Funds	11,946,644	12,617,163	12,372,832	13,781,000	14,035,000	13,380,000	13,840,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
INTERMODAL OPERATIONS TOTALS								
	Dedicated Funds	51,180,467	61,037,712	57,735,651	61,954,926	63,358,498	59,767,589	62,567,589
	Federal Funds	17,074,506	20,215,192	16,153,388	16,598,388	16,598,388	16,598,388	16,598,388
	Local Funds	0	0	650,000	700,000	700,000	700,000	700,000
	Totals	68,254,973	81,252,904	74,539,039	79,253,314	80,656,886	77,065,977	79,865,977
HIGHWAY OPERATIONS								
Administration								
4000/108070	Highway Operating							
	Dedicated Funds	287,542,754	306,156,817	323,201,518	326,941,868	322,366,446	320,012,567	315,528,653
Program Support								
4000/108030	Highway Buildings and Grounds							
	Dedicated Funds	15,318,354	14,965,281	9,231,778	0	0	0	0
4000/108040	Highway Vehicle and Road Maintenance Equipment							
	Dedicated Funds	24,489,675	20,401,844	20,420,600	8,800,000	18,000,000	8,800,000	18,000,000
6000/180110	Land Acquisition Cash Bonds							
	Dedicated Funds	3,739	5,000	0	0	0	0	0
	Program Support Totals							
	Dedicated Funds	39,811,768	35,372,125	29,652,378	8,800,000	18,000,000	8,800,000	18,000,000
Program-State								
4000/108080	Highway Maintenance Work Program							
	Dedicated Funds	71,002,552	75,444,722	76,989,600	63,000,000	70,000,000	63,000,000	70,000,000
4000/118610	Right-of-Way							
	Dedicated Funds	25,747,497	23,178,592	43,200,000	38,250,000	24,800,000	38,250,000	24,800,000
4000/118500	Formal Contracts							
	Dedicated Funds	133,719,367	64,897,733	46,652,354	47,181,225	72,307,207	47,181,225	72,307,207
4000/118650	Consulting Services							
	Dedicated Funds	21,767,132	34,419,318	47,200,000	18,600,000	24,736,741	18,600,000	24,736,741
4000/101000	Institutional Road Construction							
	Dedicated Funds	4,743,029	4,989,381	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program							
	Dedicated Funds	3,079,591	2,163,779	3,624,416	2,500,000	2,500,000	2,500,000	2,500,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
4580/106600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	69,027,466	63,172,015	60,915,555	61,524,711	62,139,958	61,524,711	62,139,958
4000/118330	General Allotment - Major Moves Engineering							
	Dedicated Funds	52,588,517	0	0	0	0	0	0
4640/107660	Crossroads 2000 - Lease Rental Payments							
	Dedicated Funds	35,625,568	43,812,676	40,494,000	46,142,787	38,517,564	46,142,787	38,517,564
4000/118310	Major Moves Construction Program							
	Dedicated Funds	279,346,922	346,973,826	661,000,000	545,000,000	535,000,000	545,000,000	535,000,000
4580/103550	Formal Contracts (P.L. 68, 1988)							
	Dedicated Funds	52,829,099	62,735,425	0	0	0	0	0
	Program-State Totals							
	Dedicated Funds	749,476,740	721,787,467	985,075,925	827,198,723	835,001,470	827,198,723	835,001,470
	Program-Federal							
4000/158610	Right-of-Way							
	Federal Funds	51,708,889	64,000,000	74,700,000	174,250,000	113,100,000	174,250,000	113,100,000
4000/158500	Formal Contracts							
	Federal Funds	487,872,705	407,971,962	462,410,000	426,642,292	502,792,291	426,642,292	502,792,291
4000/158650	Consulting Services							
	Federal Funds	62,223,584	137,670,978	108,804,989	84,500,000	69,500,000	84,500,000	69,500,000
4000/158700	Highway Planning and Research Program							
	Federal Funds	10,553,370	8,683,847	13,390,000	12,807,708	12,807,709	12,807,708	12,807,709
	Program-Federal Totals							
	Federal Funds	612,358,548	618,326,787	659,304,989	698,200,000	698,200,000	698,200,000	698,200,000
	Highway-Other							
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	1,270,944	1,134,728	0	0	0	0	0
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	2,590,006	600,449	632,629	636,691	636,691	636,691	636,691
6350/131700	Interstate Bridge Fund - Principle							
	Dedicated Funds	6,881,698	0	0	0	0	0	0

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
HIGHWAY OPERATIONS TOTALS								
	Dedicated Funds	1,087,573,910	1,065,051,586	1,338,562,450	1,163,577,282	1,176,004,607	1,156,647,981	1,169,166,814
	Federal Funds	612,358,548	618,326,787	659,304,989	698,200,000	698,200,000	698,200,000	698,200,000
	Totals	1,699,932,458	1,683,378,373	1,997,867,439	1,861,777,282	1,874,204,607	1,854,847,981	1,867,366,814
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT								
3010/105200	Motor Vehicle Highway Fund Distribution to Counties							
	Dedicated Funds	298,845,930	295,238,278	288,476,000	288,476,000	288,476,000	288,476,000	288,476,000
3010/105400	County Engineering Distribution to Counties							
	Dedicated Funds	816,667	791,667	760,000	760,000	760,000	760,000	760,000
3010/105600	Major Moves - MVH Distribution							
	Dedicated Funds	75,000,000	75,000,000	0	0	0	0	0
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
3940/192610	Motor Vehicle Highway #2 Distributions to Local Governments							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions							
	Dedicated Funds	79,355,979	78,962,421	77,365,000	77,365,000	77,365,000	77,365,000	77,365,000
4000/158160	Federal Aid to Local Units							
	Federal Funds	189,551,832	172,944,250	180,000,000	266,000,000	266,000,000	266,000,000	266,000,000
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS								
	Dedicated Funds	484,018,576	479,992,366	396,601,000	396,601,000	396,601,000	396,601,000	396,601,000
	Federal Funds	189,551,832	172,944,250	180,000,000	266,000,000	266,000,000	266,000,000	266,000,000
	Totals	673,570,408	652,936,616	576,601,000	662,601,000	662,601,000	662,601,000	662,601,000
TRANSPORTATION TOTALS								
	Dedicated Funds	1,623,372,082	1,606,081,664	1,792,899,101	1,622,133,208	1,635,964,105	1,613,016,570	1,628,335,403
	Federal Funds	818,984,886	811,486,229	855,458,377	980,798,388	980,798,388	980,798,388	980,798,388
	Local Funds	0	0	650,000	700,000	700,000	700,000	700,000
	Totals	2,442,356,968	2,417,567,893	2,649,007,478	2,603,631,596	2,617,462,493	2,594,514,958	2,609,833,791

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
HEALTH AND HUMAN SERVICES								
FAMILY, CHILDREN, AND SOCIAL SERVICES								
Family and Social Services Administration								
FSSA Administration								
3560/170600	Family and Social Services Administration							
	General Fund	35,028,162	24,069,491	29,873,883	20,568,093	20,568,093	19,764,734	19,764,734
	Federal Funds	25,365,221	9,360,358	11,617,620	18,239,629	18,239,629	17,527,216	17,527,216
	Totals	60,393,383	33,429,849	41,491,503	38,807,722	38,807,722	37,291,950	37,291,950
Office of Medicaid Policy and Planning								
1000/105160	Office of Medicaid Policy and Planning - Administration							
	General Fund	2,716,012	2,687,756	6,231,605	6,333,102	6,333,721	6,061,868	6,062,487
	Federal Funds	2,716,017	2,687,760	6,231,605	6,333,099	6,333,718	6,061,867	6,062,486
	Totals	5,432,029	5,375,516	12,463,210	12,666,201	12,667,439	12,123,735	12,124,973
3530/185600	Medicaid - Current Obligations							
	General Fund	1,594,499,044	1,884,108,372	1,617,300,000	1,698,200,000	1,783,100,000	1,584,954,000	1,584,954,000
	Federal Funds	3,373,446,953	4,078,901,673	3,479,300,000	3,806,500,000	4,006,800,000	3,544,476,185	3,544,476,185
	Transferred Funds	389,640,288	465,052,720	434,900,000	457,023,840	480,023,840	431,811,920	431,811,920
	Totals	5,357,586,285	6,428,062,765	5,531,500,000	5,961,723,840	6,269,923,840	5,561,242,105	5,561,242,105
3550/170000	Medicaid Administration							
	General Fund	46,960,477	140,268,315	37,554,190	37,554,190	37,554,190	36,427,564	36,427,564
	Federal Funds	129,561,758	140,268,318	133,959,204	133,959,204	133,959,204	133,948,779	133,948,779
	Transferred Funds	0	0	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Totals	176,522,235	280,536,633	190,013,394	190,013,394	190,013,394	188,876,343	188,876,343
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	819,656	157,560	318,000	937,000	937,000	937,000	937,000
2900/180000	Hospital Care for the Indigent Fund							
	General Fund	0	0	10,000,000	63,000,000	63,000,000	63,000,000	63,000,000
	Dedicated Funds	133,873,590	43,140,780	53,000,000	0	0	0	0
	Totals	133,873,590	43,140,780	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3550/120000	Children's Health Insurance Program - Administration							
	Dedicated Funds	979,764	1,253,988	1,363,603	1,492,201	1,557,791	1,492,201	1,557,791
	Federal Funds	2,904,777	3,545,047	3,856,929	4,242,310	4,476,946	4,242,310	4,476,946
	Totals	3,884,541	4,799,035	5,220,532	5,734,511	6,034,737	5,734,511	6,034,737
3530/124400	Children's Health Insurance Program - Assistance							
	Dedicated Funds	27,376,150	29,604,800	29,798,820	33,426,720	36,981,180	33,426,720	35,426,720
	Federal Funds	77,481,574	83,693,324	89,301,180	100,173,280	112,218,820	100,173,280	109,172,137
	Totals	104,857,724	113,298,124	119,100,000	133,600,000	149,200,000	133,600,000	144,598,857
3550/170010	Medicaid Information Technical Architecture (MITA)							
	Federal Funds	0	10,804	322,055	0	0	0	0
3530/141240	Closure and Conversion Fund							
	Transferred Funds	0	0	22,300,000	0	0	0	0
6000/144300	Pharmacy Drug Program							
	Dedicated Funds	0	0	3,696	0	0	0	0
5310/166910	Indiana Check-Up Plan							
	Dedicated Funds	0	817,153	120,736,499	137,466,043	157,766,043	137,466,043	157,766,043
	Federal Funds	0	2,235,819	257,250,786	664,826	664,826	664,826	664,826
	Totals	0	3,052,972	377,987,285	138,130,869	158,430,869	138,130,869	158,430,869
1000/146770	Medical Assistance to Wards (MAW)							
	General Fund	0	0	12,190,358	13,100,000	13,100,000	13,100,000	13,100,000
1000/146730	Marion County Health and Hospital Corporation							
	General Fund	0	0	10,000,000	40,000,000	40,000,000	40,000,000	40,000,000
6330/100400	Indiana Prescription Drug Program							
	Dedicated Funds	957,417	1,208,832	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
	Office of Medicaid Policy and Planning Totals							
	General Fund	1,644,995,189	2,027,222,003	1,693,594,153	1,859,124,292	1,944,024,911	1,744,480,432	1,744,481,051
	Dedicated Funds	163,186,921	76,025,553	206,020,448	173,502,794	197,422,844	173,502,794	195,868,384
	Federal Funds	3,586,111,079	4,311,342,745	3,970,221,759	4,051,872,719	4,264,453,514	3,789,567,247	3,798,801,359
	Totals	5,394,293,189	6,414,590,301	5,869,836,360	6,084,499,805	6,405,901,269	5,707,550,473	5,739,150,794

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Mental Health and Addictions								
Division of Mental Health								
3280/142000	Mental Health Administration							
	Transferred Funds	3,505,450	4,634,629	6,692,999	5,915,344	5,915,344	5,846,727	5,846,727
1000/124080	Quality Assurance/Research							
	General Fund	755,244	547,262	838,000	838,000	838,000	812,860	812,860
1000/109430	Serious Mentally Ill (State Approp.)							
	General Fund	91,162,579	93,340,335	93,862,579	93,862,579	93,862,579	91,046,702	91,046,702
1000/109600	Mental Health Administration							
	General Fund	2,365,294	4,164,368	4,906,536	3,748,047	3,748,047	4,059,047	4,059,047
	Federal Funds	0	0	0	311,000	311,000	0	0
	Totals	2,365,294	4,164,368	4,906,536	4,059,047	4,059,047	4,059,047	4,059,047
6000/108300	Mental Illness (MI) DIG							
	Federal Funds	217,053	59,266	147,380	147,380	147,380	147,380	147,380
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program							
	Dedicated Funds	76,183	181,569	251,016	251,016	251,016	243,486	243,486
1000/109350	Community Mental Health Centers							
	General Fund	0	1,250,000	0	0	0	0	0
	Dedicated Funds	0	0	2,500,000	2,500,000	2,500,000	0	0
	Totals	0	1,250,000	2,500,000	2,500,000	2,500,000	0	0
6330/102100	Community Mental Health Centers							
	Dedicated Funds	0	0	4,500,000	4,500,000	4,500,000	7,000,000	7,000,000
6000/141410	Prevention Coalitions (SIG)							
	Federal Funds	433,217	1,907,506	4,291,950	2,332,000	2,332,000	2,332,000	2,332,000
3230/141390	MVOV Conference							
	Dedicated Funds	0	0	205,941	205,941	205,941	199,763	199,763
6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	883,503	826,444	829,000	829,000	829,000	829,000	829,000
6000/163300	MHFR - Outreach Administration							
	Federal Funds	30,367,656	1,074,097	37,479,943	40,877,614	40,877,614	40,877,614	40,877,614
6000/139310	Child Assessment Needs Survey							
	Transferred Funds	80,799	290,569	639,072	720,127	720,127	720,127	720,127

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/145760	PRTF Demonstration Grant							
	Federal Funds	6,481	261,226	3,537,931	5,670,594	7,035,545	5,670,594	7,035,545
	Transferred Funds	0	0	1,800,000	2,931,045	3,666,094	2,931,045	3,666,094
	Totals	6,481	261,226	5,337,931	8,601,639	10,701,639	8,601,639	10,701,639
6000/165800	Alternate to Restraint and Seclusion SIG							
	Federal Funds	0	18,309	213,576	213,958	213,958	213,958	213,958
1000/124090	Seriously Emotionally Disturbed							
	General Fund	15,606,138	15,139,989	16,469,493	16,469,493	16,469,493	15,975,408	15,975,408
3280/141000	Seriously Mentally Ill							
	General Fund	1,393	0	0	0	0	0	0
	Dedicated Funds	1,764,031	5,827,564	4,445,000	4,445,000	4,445,000	4,311,650	4,311,650
	Transferred Funds	37,862,535	125,679,478	95,862,579	93,862,579	93,862,579	91,046,701	91,046,701
	Totals	39,627,959	131,507,042	100,307,579	98,307,579	98,307,579	95,358,351	95,358,351
6000/139200	Mental Health Services Block Grant							
	Federal Funds	38,253,543	12,895,973	7,208,060	7,291,372	7,291,372	7,291,372	7,291,372
6000/141200	Illness Management Recovery							
	Federal Funds	41,236	96	0	0	0	0	0
6000/163400	Olmstead Mental Health Grant							
	Federal Funds	19,873	0	0	0	0	0	0
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	475,482	0	0	0	0	0	0
1000/146760	Child Psychiatric Services Fund							
	General Fund	0	0	10,211,920	20,423,760	20,423,760	20,423,760	20,423,760
	Division of Mental Health Totals							
	General Fund	109,890,648	114,441,954	126,288,528	135,341,879	135,341,879	132,317,777	132,317,777
	Dedicated Funds	1,840,214	6,009,133	11,901,957	11,901,957	11,901,957	11,754,899	11,754,899
	Federal Funds	70,698,044	17,042,917	53,707,840	57,672,918	59,037,869	57,361,918	58,726,869
	Totals	182,428,906	137,494,004	191,898,325	204,916,754	206,281,705	201,434,594	202,799,545
	Addiction Services							
3230/141310	Prevention							
	Dedicated Funds	2,716,659	2,986,065	2,946,936	2,946,936	2,946,936	2,858,528	2,858,528

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/124130	Substance Abuse Treatment							
	General Fund	3,954,670	5,000,862	5,006,000	0	0	0	0
	Dedicated Funds	0	0	0	5,006,000	5,006,000	4,855,820	4,855,820
	Totals	3,954,670	5,000,862	5,006,000	5,006,000	5,006,000	4,855,820	4,855,820
3230/141400	Gamblers' Assistance							
	Dedicated Funds	2,611,114	2,829,353	4,607,701	4,629,698	4,629,698	4,490,809	4,490,809
6000/116000	Substance Abuse (SA) DIG							
	Federal Funds	14,156	0	0	0	0	0	0
6000/119200	DMHA Disaster Relief Grants							
	Federal Funds	438,898	53,062	1,102,894	1,102,894	1,102,894	1,102,894	1,102,894
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	40,961,914	34,408,884	35,054,117	35,136,485	35,136,485	35,136,485	35,136,485
6000/141300	Special Projects							
	Dedicated Funds	55,737	30,635	0	0	0	0	0
6000/141460	Access to Recovery (ATR)							
	Federal Funds	0	232,577	1,207,984	4,830,000	4,830,000	4,830,000	4,830,000
6000/143700	DASIS							
	Federal Funds	75,086	42,188	230,000	230,000	230,000	230,000	230,000
6000/165700	Mental Health Transformation							
	Transferred Funds	207,521	436,211	721,091	721,091	721,091	721,091	721,091
6000/180400	DMHA Youth Tobacco Reduction Support Program							
	Dedicated Funds	500,000	250,000	250,000	250,000	250,000	250,000	250,000
	Addiction Services Totals							
	General Fund	3,954,670	5,000,862	5,006,000	0	0	0	0
	Dedicated Funds	5,883,510	6,096,053	7,804,637	12,832,634	12,832,634	12,455,157	12,455,157
	Federal Funds	41,490,054	34,736,711	37,594,995	41,299,379	41,299,379	41,299,379	41,299,379
	Totals	51,328,234	45,833,626	50,405,632	54,132,013	54,132,013	53,754,536	53,754,536

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
State Facilities								
Evansville Psychiatric Children's Center								
1000/104150	Evansville Psychiatric Children's Center							
	General Fund	0	0	1,398,698	638,732	638,732	619,570	597,200
	Federal Funds	2,239,833	2,458,338	1,932,177	2,671,057	2,671,057	2,586,232	2,600,468
	Transferred Funds	1,372,800	1,506,721	1,152,132	1,529,084	1,529,084	1,487,905	1,496,039
	Totals	3,612,633	3,965,059	4,483,007	4,838,873	4,838,873	4,693,707	4,693,707
6000/178600	EPCC Federal School Lunch							
	Federal Funds	22,402	24,385	26,500	26,500	26,500	26,500	26,500
	Evansville Psychiatric Children's Center Totals							
	General Fund	0	0	1,398,698	638,732	638,732	619,570	597,200
	Federal Funds	2,262,235	2,482,723	1,958,677	2,697,557	2,697,557	2,612,732	2,626,968
	Totals	2,262,235	2,482,723	3,357,375	3,336,289	3,336,289	3,232,302	3,224,168
1000/104250	Evansville State Hospital							
	General Fund	26,504,539	27,761,821	20,003,322	20,967,053	21,038,423	20,276,654	20,340,477
	Dedicated Funds	0	0	755,412	760,960	761,958	677,943	678,778
	Federal Funds	0	0	6,315,251	6,602,485	6,579,537	6,563,721	6,590,821
	Transferred Funds	0	0	3,142,517	3,439,788	3,496,480	3,297,268	3,311,622
	Totals	26,504,539	27,761,821	30,216,502	31,770,286	31,876,398	30,815,586	30,921,698
1000/104500	Larue Carter Memorial Hospital							
	Larue Carter Memorial Hospital							
	General Fund	24,822,528	28,029,584	22,527,100	23,178,505	23,230,084	22,483,147	22,534,726
	Dedicated Funds	0	0	501,257	491,200	486,989	476,465	472,254
	Federal Funds	0	0	4,245,945	4,635,701	4,604,122	4,496,632	4,465,053
	Transferred Funds	0	0	2,211,430	2,394,601	2,378,812	2,322,763	2,306,974
	Totals	24,822,528	28,029,584	29,485,732	30,700,007	30,700,007	29,779,007	29,779,007
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	217,268	81,332	60,000	60,000	60,000	60,000	60,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Larue Carter Memorial Hospital Totals							
	General Fund	24,822,528	28,029,584	22,527,100	23,178,505	23,230,084	22,483,147	22,534,726
	Dedicated Funds	0	0	501,257	491,200	486,989	476,465	472,254
	Federal Funds	217,268	81,332	4,305,945	4,695,701	4,664,122	4,556,632	4,525,053
	Totals	25,039,796	28,110,916	27,334,302	28,365,406	28,381,195	27,516,244	27,532,033
	Logansport State Hospital							
1000/104350	Logansport State Hospital							
	General Fund	0	0	38,598,569	42,033,682	42,030,681	40,772,672	40,769,722
	Dedicated Funds	0	0	1,539,383	1,420,818	1,420,818	1,378,232	1,378,232
	Federal Funds	47,222,610	52,925,691	11,345,812	10,656,426	10,657,926	10,336,732	10,338,207
	Transferred Funds	0	0	5,530,371	5,091,444	5,092,945	4,938,663	4,940,138
	Totals	47,222,610	52,925,691	57,014,135	59,202,370	59,202,370	57,426,299	57,426,299
1000/104390	Farm Revenue							
	Dedicated Funds	0	44,039	0	0	0	0	0
	Logansport State Hospital Totals							
	General Fund	0	0	38,598,569	42,033,682	42,030,681	40,772,672	40,769,722
	Dedicated Funds	0	44,039	1,539,383	1,420,818	1,420,818	1,378,232	1,378,232
	Federal Funds	47,222,610	52,925,691	11,345,812	10,656,426	10,657,926	10,336,732	10,338,207
	Totals	47,222,610	52,969,730	51,483,764	54,110,926	54,109,425	52,487,636	52,486,161
1000/104300	Madison State Hospital							
	General Fund	28,663,743	29,841,643	16,878,264	16,911,210	16,909,960	16,403,876	16,402,626
	Dedicated Funds	0	0	758,574	686,916	686,916	666,308	666,308
	Federal Funds	0	0	9,134,492	9,845,793	9,847,043	9,550,418	9,551,668
	Transferred Funds	0	0	4,835,907	5,266,354	5,266,354	5,108,363	5,108,363
	Totals	28,663,743	29,841,643	31,607,237	32,710,273	32,710,273	31,728,965	31,728,965

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Richmond State Hospital								
1000/104400	Richmond State Hospital							
	General Fund	29,314,154	30,815,489	34,283,854	38,260,306	38,244,052	37,112,498	37,096,244
	Dedicated Funds	808,563	847,427	741,718	670,451	670,451	650,335	650,335
	Federal Funds	4,287,195	4,537,285	4,409,101	4,112,090	4,121,378	3,988,727	3,998,015
	Transferred Funds	2,232,781	2,319,162	1,771,882	1,653,775	1,660,741	1,604,163	1,611,129
	Totals	36,642,693	38,519,363	41,206,555	44,696,622	44,696,622	43,355,723	43,355,723
6000/144010	Stamm Family Foundation Grant							
	Dedicated Funds	755	0	0	0	0	0	0
6000/144100	Smoking Cessation Program							
	Dedicated Funds	1,669	0	0	0	0	0	0
6000/191500	Richmond Federal School Lunch Reimbursement							
	Federal Funds	0	30,520	32,114	10,000	10,000	10,000	10,000
	Richmond State Hospital Totals							
	General Fund	29,314,154	30,815,489	34,283,854	38,260,306	38,244,052	37,112,498	37,096,244
	Dedicated Funds	810,987	847,427	741,718	670,451	670,451	650,335	650,335
	Federal Funds	4,287,195	4,567,805	4,441,215	4,122,090	4,131,378	3,998,727	4,008,015
	Totals	34,412,336	36,230,721	39,466,787	43,052,847	43,045,881	41,761,560	41,754,594
State Facilities, Other								
1000/124140	Patient Payroll							
	General Fund	247,486	222,453	294,624	294,624	294,624	285,785	285,785
	State Facilities Totals							
	General Fund	109,552,450	116,670,990	133,984,431	142,284,112	142,386,556	137,954,202	138,026,780
	Dedicated Funds	810,987	891,466	4,296,344	4,030,345	4,027,132	3,849,283	3,845,907
	Federal Funds	53,989,308	60,057,551	37,501,392	38,620,052	38,577,563	37,618,962	37,640,732
	Totals	164,352,745	177,620,007	175,782,167	184,934,509	184,991,251	179,422,447	179,513,419
	Mental Health and Addictions Totals							
	General Fund	223,397,768	236,113,806	265,278,959	277,625,991	277,728,435	270,271,979	270,344,557
	Dedicated Funds	8,534,711	12,996,652	24,002,938	28,764,936	28,761,723	28,059,339	28,055,963
	Federal Funds	166,177,406	111,837,179	128,804,227	137,592,349	138,914,811	136,280,259	137,666,980
	Totals	398,109,885	360,947,637	418,086,124	443,983,276	445,404,969	434,611,577	436,067,500

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Family Resources								
Division of Family Resources								
1000/105050	Division of Family Resources Administration							
	General Fund	7,908,662	3,043,478	7,970,446	8,380,303	8,380,303	8,024,966	8,024,966
1000/101520	Commission on the Social Status of Black Males							
	General Fund	135,016	142,092	139,620	173,179	173,179	173,179	173,179
	Transferred Funds	0	0	19,567	0	0	0	0
	Totals	135,016	142,092	159,187	173,179	173,179	173,179	173,179
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	6,572,295	2,155,143	7,120,397	7,635,511	7,635,511	7,402,387	7,402,387
	Federal Funds	7,732,330	2,529,954	8,365,697	8,812,625	8,812,625	8,539,827	8,539,827
	Totals	14,304,625	4,685,097	15,486,094	16,448,136	16,448,136	15,942,214	15,942,214
2700/150020	Child Care Licensing Fund							
	Dedicated Funds	75,375	58,438	100,000	100,000	100,000	100,000	100,000
3510/150300	Electronic Benefit Transfer Program							
	General Fund	2,448,935	734,857	2,175,873	2,609,074	2,609,074	2,529,915	2,529,915
	Federal Funds	3,673,403	974,114	2,839,075	3,404,321	3,404,321	3,303,079	3,303,079
	Totals	6,122,338	1,708,971	5,014,948	6,013,395	6,013,395	5,832,994	5,832,994
6000/186210	Data Warehouse							
	Dedicated Funds	1,606,278	1,158,653	5,082,080	5,089,719	5,089,719	4,937,027	4,937,027
1000/105080	Information Systems-Technology (State Approp.)							
	General Fund	8,808,428	10,075,146	0	0	0	0	0
2100/170000	State Welfare - County Administration							
	General Fund	60,724,319	28,160,223	67,998,773	59,291,976	59,291,976	56,464,688	56,464,688
	Federal Funds	74,732,250	27,055,901	88,319,894	76,249,381	76,249,381	75,739,118	75,739,118
	Transferred Funds	8,516,124	196,455	26,973,944	500,000	500,000	500,000	500,000
	Totals	143,972,693	55,412,579	183,292,611	136,041,357	136,041,357	132,703,806	132,703,806
2250/150000	IMPACT Program							
	General Fund	1,641,380	1,895,316	710,310	710,310	710,310	689,001	689,001
	Federal Funds	4,174,236	4,873,666	1,655,957	1,658,826	1,658,826	1,606,278	1,606,278
	Totals	5,815,616	6,768,982	2,366,267	2,369,136	2,369,136	2,295,279	2,295,279

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3560/170300	IMPACT - TANF							
	General Fund	4,622,022	3,145,051	1,846,693	1,937,793	1,937,793	1,880,252	1,880,252
	Federal Funds	7,144,595	4,717,578	3,162,348	3,076,822	3,076,822	2,978,847	2,978,847
	Totals	11,766,617	7,862,629	5,009,041	5,014,615	5,014,615	4,859,099	4,859,099
1000/102090	Burial Expenses							
	General Fund	1,515,164	1,298,472	1,656,927	1,656,927	1,656,927	1,607,219	1,607,219
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	26,838,142	22,903,545	30,457,943	32,759,543	32,759,543	31,776,757	31,776,757
	Federal Funds	120,580,662	102,902,977	136,844,012	163,233,412	163,233,412	163,233,412	163,233,412
	Transferred Funds	3,084,039	2,631,905	8,500,000	7,416,718	7,416,718	7,299,216	7,299,216
	Totals	150,502,843	128,438,427	175,801,955	203,409,673	203,409,673	202,309,385	202,309,385
3500/186200	Child Care & Development Fund							
	General Fund	38,742,778	41,025,957	35,056,200	35,482,737	35,482,737	34,418,255	34,418,255
	Federal Funds	111,277,134	117,834,889	124,575,236	137,846,730	137,846,730	136,346,730	136,346,730
	Transferred Funds	0	0	1,848,948	1,759,194	1,759,194	1,759,194	1,759,194
	Totals	150,019,912	158,860,846	161,480,384	175,088,661	175,088,661	172,524,179	172,524,179
1000/108550	Child Care Services (State Approp.)							
	General Fund	35,506,200	35,906,200	0	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	Federal Funds	19,992,822	25,467,077	28,477,072	28,516,814	28,516,814	28,516,814	28,516,814
3500/186500	CCDF Administration Fund							
	Federal Funds	18,447,286	21,000,761	26,125,049	26,155,322	26,155,322	26,155,322	26,155,322
3640/150320	Refugee Resettlement Program							
	Dedicated Funds	300,730	674,509	700,000	700,000	700,000	700,000	700,000
3640/165410	Refugee School Grant							
	Dedicated Funds	100,000	199,202	125,000	125,000	125,000	125,000	125,000
6000/104260	Department of Energy Weatherization Assistance Program							
	Federal Funds	7,137	69	0	0	0	0	0
6000/186100	Restoring Fatherhood							
	Dedicated Funds	4,275	0	0	0	0	0	0
6360/102130	Housing Assistance Program							
	Federal Funds	3,028,466	77,769	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3320/103160	Domestic Violence Prevention and Treatment							
	General Fund	968,537	949,458	1,015,462	1,734,014	1,734,014	1,734,014	1,734,014
	Dedicated Funds	1,066,973	1,045,888	1,118,596	1,115,590	1,115,590	1,115,590	1,115,590
	Transferred Funds	0	0	886,317	183,543	183,543	183,543	183,543
	Totals	2,035,510	1,995,346	3,020,375	3,033,147	3,033,147	3,033,147	3,033,147
2160/149700	School Age Child Care Project Fund							
	General Fund	452,231	755,527	950,000	985,340	985,340	955,780	955,780
1000/121790	Step Ahead							
	General Fund	161,051	353	0	0	0	0	0
3560/170100	Sexual Offense Services							
	Federal Funds	40,291	224,329	225,000	225,000	225,000	225,000	225,000
3630/150800	Headstart							
	Federal Funds	143,904	164,688	175,000	175,000	175,000	175,000	175,000
	Transferred Funds	46,997	58,151	64,865	67,648	67,648	67,648	67,648
	Totals	190,901	222,839	239,865	242,648	242,648	242,648	242,648
6000/108870	Federal Family Violence							
	Federal Funds	1,631,250	1,589,286	1,721,466	1,721,466	1,721,466	1,721,466	1,721,466
6000/114100	Emergency Shelter Program							
	Federal Funds	620	20	0	0	0	0	0
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	8,930,224	86	0	0	0	0	0
	Family Resources Totals							
	General Fund	197,045,160	152,190,818	157,098,644	153,356,707	153,356,707	147,656,413	147,656,413
	Dedicated Funds	3,153,631	3,136,690	7,125,676	7,130,309	7,130,309	6,977,617	6,977,617
	Federal Funds	381,536,610	309,413,164	422,485,806	451,075,719	451,075,719	448,540,893	448,540,893
	Totals	581,735,401	464,740,672	586,710,126	611,562,735	611,562,735	603,174,923	603,174,923

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Aging Services								
Division of Aging								
1000/103530	Division of Aging Administration							
	Dedicated Funds	0	403,185	1,209,110	458,163	458,163	1,447,410	1,447,410
	Federal Funds	0	0	0	1,046,281	1,046,281	0	0
	Transferred Funds	802,568	0	0	0	0	0	0
	Totals	802,568	403,185	1,209,110	1,504,444	1,504,444	1,447,410	1,447,410
1000/105120	Room and Board Assistance (R-CAP)							
	General Fund	9,938,246	9,779,162	13,851,806	11,421,472	11,421,472	13,477,844	13,477,844
1000/121490	C.H.O.I.C.E. In-Home Services							
	General Fund	33,071,319	32,134,678	34,591,985	48,765,643	48,765,643	44,765,843	44,765,843
1000/123250	Elder Protection Services							
	Federal Funds	0	196,683	200,278	196,683	196,683	196,683	196,683
1000/104950	Older Hoosiers Act							
	General Fund	1,501,556	1,660,225	1,622,109	1,622,109	1,622,109	1,573,446	1,573,446
6000/120800	Dr Nathan Salon Library							
	Dedicated Funds	0	3,198	5,785	0	0	0	0
1000/104970	Division of Aging Services							
	General Fund	1,025,766	1,144,090	1,189,979	1,204,704	1,204,704	1,204,704	1,204,704
1000/122740	Adult Protective Services							
	General Fund	1,772,477	2,021,541	2,019,290	2,021,540	2,021,540	1,956,528	1,956,528
	Federal Funds	0	0	200,278	200,278	200,278	0	0
	Transferred Funds	570,627	437,317	510,742	510,742	510,742	495,420	495,420
	Totals	2,343,104	2,458,858	2,730,310	2,732,560	2,732,560	2,451,948	2,451,948
6000/163810	Money Follows the Person Grant							
	Dedicated Funds	0	488,023	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	Federal Funds	0	0	5,493,097	5,490,097	5,490,097	5,490,097	5,490,097
	Totals	0	488,023	7,293,097	7,290,097	7,290,097	7,290,097	7,290,097
6000/110100	Special Grants							
	Dedicated Funds	483,444	348,193	349,724	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	350,805	430,263	491,892	491,892	491,892	477,135	477,135

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	5,745	232,358	228,256	0	0	0	0
	Federal Funds	2,039,205	2,309,816	2,439,000	2,439,000	2,439,000	2,439,000	2,439,000
	Transferred Funds	198,176	0	0	229,034	229,034	229,034	229,034
	Totals	2,243,126	2,542,174	2,667,256	2,668,034	2,668,034	2,668,034	2,668,034
6000/108900	Medicaid Waiver							
	General Fund	100,383	107,342	316,390	0	0	0	0
	Federal Funds	425,326	107,347	566,390	1,062,895	1,062,895	1,062,895	1,062,895
	Transferred Funds	324,939	0	250,000	1,062,895	1,062,895	1,062,895	1,062,895
	Totals	850,648	214,689	1,132,780	2,125,790	2,125,790	2,125,790	2,125,790
6000/149100	Title III Administration Grant							
	General Fund	255,851	210,794	249,838	0	0	0	0
	Federal Funds	767,557	632,390	749,514	756,489	756,489	756,489	756,489
	Transferred Funds	0	0	0	252,163	252,163	252,163	252,163
	Totals	1,023,408	843,184	999,352	1,008,652	1,008,652	1,008,652	1,008,652
6000/149300	Nutrition Services Incentive Program							
	Federal Funds	1,489,554	1,467,466	1,021,877	1,021,877	1,021,877	1,021,877	1,021,877
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	20,814,515	23,505,211	27,440,749	27,440,749	27,440,749	27,440,749	27,440,749
6000/155500	OBRA/PASSARR							
	General Fund	14,103	490	90,268	0	0	0	0
	Federal Funds	42,310	1,474	270,804	273,324	273,324	273,324	273,324
	Transferred Funds	0	0	0	91,108	91,108	91,108	91,108
	Totals	56,413	1,964	361,072	364,432	364,432	364,432	364,432
6000/163800	QA/QI Grants							
	Dedicated Funds	689,947	244,413	0	0	0	0	0
6000/182000	Ombudsman							
	General Fund	191,743	288,607	305,226	0	0	0	0
	Federal Funds	95,871	380,470	310,162	310,162	310,162	310,162	310,162
	Transferred Funds	0	0	0	310,124	310,124	310,124	310,124
	Totals	287,614	669,077	615,388	620,286	620,286	620,286	620,286

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Aging Services Totals							
	General Fund	48,227,994	48,009,550	54,957,039	65,527,360	65,527,360	63,455,500	63,455,500
	Dedicated Funds	1,173,391	1,487,012	3,364,619	2,258,163	2,258,163	3,247,410	3,247,410
	Federal Funds	25,674,338	28,600,857	38,692,149	40,237,835	40,237,835	38,991,276	38,991,276
	Totals	75,075,723	78,097,419	97,013,807	108,023,358	108,023,358	105,694,186	105,694,186
	Disability and Rehabilitation Services							
	Division of Disability and Rehabilitation Services							
1000/108600	Division of Disability and Rehabilitative Services Administration							
	Dedicated Funds	754,442	1,433,945	600,000	360,764	360,764	360,764	360,764
	Transferred Funds	0	0	299,006	1,277,148	1,277,148	1,637,148	1,637,148
	Totals	754,442	1,433,945	899,006	1,637,912	1,637,912	1,997,912	1,997,912
3510/110000	Central Reimbursement							
	Federal Funds	45,036,765	24,099,302	0	0	0	0	0
3510/120000	Central Reimbursement Office Program Administration							
	General Fund	12,143,848	9,697,403	0	0	0	0	0
	Federal Funds	1,162,021	927,925	0	0	0	0	0
	Transferred Funds	474,391	0	0	0	0	0	0
	Totals	13,780,260	10,625,328	0	0	0	0	0
1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	328,504	312,349	327,846	329,120	329,120	316,774	316,774
3720/172700	BDDS Operating							
	General Fund	3,572,689	6,813,730	9,852,546	5,138,076	5,138,076	5,286,709	5,286,709
	Dedicated Funds	1,537,922	1,831,131	1,869,887	3,720,863	3,720,863	1,869,887	1,869,887
	Federal Funds	2,874,720	3,883,924	0	6,820,602	6,820,602	5,138,076	5,138,076
	Transferred Funds	1,198,636	0	4,060,597	0	0	0	0
	Totals	9,183,967	12,528,785	15,783,030	15,679,541	15,679,541	12,294,672	12,294,672
3720/172300	Vocational Rehabilitation Services							
	General Fund	14,104,314	14,723,250	16,966,058	15,276,458	15,276,458	15,873,714	15,873,714
	Federal Funds	52,113,122	54,399,992	63,185,850	58,650,765	58,650,765	58,650,765	58,650,765
	Totals	66,217,436	69,123,242	80,151,908	73,927,223	73,927,223	74,524,479	74,524,479

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3720/172410	Aid to Independent Living							
	General Fund	47,590	102,022	46,927	46,927	46,927	46,927	46,927
	Federal Funds	761,425	918,196	422,343	423,918	423,918	423,918	423,918
	Totals	809,015	1,020,218	469,270	470,845	470,845	470,845	470,845
1000/109550	Endangered Adult Guardianship Program							
	General Fund	0	0	600,000	0	0	0	0
	Transferred Funds	0	0	536,128	0	0	0	0
	Totals	0	0	1,136,128	0	0	0	0
1000/107880	Indianapolis Resource Center for Independent Living							
	General Fund	0	39,493	169,949	265,651	265,651	87,665	87,665
	Federal Funds	0	0	0	0	0	177,986	177,986
	Totals	0	39,493	169,949	265,651	265,651	265,651	265,651
1000/107890	Southern Indiana Center for Independent Living							
	General Fund	0	89,795	169,949	265,651	265,651	87,665	87,665
	Federal Funds	0	0	0	0	0	177,986	177,986
	Totals	0	89,795	169,949	265,651	265,651	265,651	265,651
1000/109380	ATTIC, Incorporated							
	General Fund	0	37,991	169,949	265,651	265,651	87,665	87,665
	Federal Funds	0	0	0	0	0	177,986	177,986
	Totals	0	37,991	169,949	265,651	265,651	265,651	265,651
1000/109480	League for the Blind and Disabled							
	General Fund	0	91,205	169,949	265,651	265,651	87,665	87,665
	Federal Funds	0	0	0	0	0	177,986	177,986
	Totals	0	91,205	169,949	265,651	265,651	265,651	265,651
1000/109490	Future Choices, Inc.							
	General Fund	0	155,205	250,848	479,130	479,130	158,113	158,113
	Federal Funds	0	0	0	0	0	321,017	321,017
	Totals	0	155,205	250,848	479,130	479,130	479,130	479,130
1000/109530	The Wabash Independent Living and Learning Center, Inc.							
	General Fund	0	163,601	250,848	479,130	479,130	158,113	158,113
	Federal Funds	0	0	0	0	0	321,017	321,017
	Totals	0	163,601	250,848	479,130	479,130	479,130	479,130

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/109540	Independent Living Center of Eastern Indiana							
	General Fund	0	138,753	250,848	479,130	479,130	158,113	158,113
	Federal Funds	0	0	0	0	0	321,017	321,017
	Totals	0	138,753	250,848	479,130	479,130	479,130	479,130
3760/172400	Disability Determination Division							
	Federal Funds	34,112,619	36,829,870	39,253,609	38,219,199	38,219,199	38,219,199	38,219,199
6000/112300	Assistive Technology							
	Federal Funds	918,339	203,581	375,765	708,765	708,765	708,765	708,765
	Transferred Funds	233,000	333,000	333,000	0	0	0	0
	Totals	1,151,339	536,581	708,765	708,765	708,765	708,765	708,765
1000/105030	Prevention Services-Children (State Approp.)							
	General Fund	6,399,705	6,399,705	0	0	0	0	0
6140/182500	Blind Vending Operations							
	General Fund	96,579	121,546	129,905	129,905	129,905	129,905	129,905
	Dedicated Funds	134,462	168,897	161,236	161,236	161,236	161,236	161,236
	Federal Funds	853,658	1,072,817	1,075,718	1,077,414	1,077,414	1,077,414	1,077,414
	Totals	1,084,699	1,363,260	1,366,859	1,368,555	1,368,555	1,368,555	1,368,555
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	3,270	3,559	16,138	15,008	15,008	15,008	15,008
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	71,877	46,363	81,636	81,736	81,736	81,736	81,736
	Federal Funds	265,576	171,307	301,632	303,086	303,086	303,086	303,086
	Totals	337,453	217,670	383,268	384,822	384,822	384,822	384,822
3760/172500	Employee Training							
	General Fund	8,338	4,539	6,112	6,112	6,112	6,112	6,112
	Federal Funds	75,039	42,889	57,757	57,757	57,757	57,757	57,757
	Totals	83,377	47,428	63,869	63,869	63,869	63,869	63,869
6000/113700	VR Systems Change Project							
	Federal Funds	343,719	0	0	0	0	0	0
6000/118400	Federal Early Intervention							
	General Fund	0	0	6,339,705	6,149,513	6,149,513	6,149,513	6,149,513
	Federal Funds	7,722,908	8,032,896	58,346,401	58,135,312	58,135,312	58,135,312	58,135,312
	Transferred Funds	0	0	4,225,099	227,095	227,095	227,095	227,095
	Totals	7,722,908	8,032,896	68,911,205	64,511,920	64,511,920	64,511,920	64,511,920

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/143200	Independent Living for the Blind Elderly							
	Federal Funds	555,400	628,201	583,812	583,812	583,812	583,812	583,812
	Transferred Funds	55,540	63,581	64,868	64,868	64,868	64,868	64,868
	Totals	610,940	691,782	648,680	648,680	648,680	648,680	648,680
6000/155800	Supported Employment							
	Federal Funds	0	534,933	535,000	535,000	535,000	535,000	535,000
6000/165400	SSA/VR							
	Federal Funds	536,974	210,000	532,980	532,980	532,980	532,980	532,980
6000/172420	Vocational Rehabilitation Local Projects							
	Federal Funds	3,798,774	5,576,819	1,967,500	1,967,500	1,967,500	1,967,500	1,967,500
	Local Funds	1,028,129	1,509,354	532,500	532,500	532,500	532,500	532,500
	Totals	4,826,903	7,086,173	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
6000/172510	Indirect Shared							
	Dedicated Funds	0	(17)	0	0	0	0	0
6000/141230	VR Traumatic Brain Injury							
	Federal Funds	57,671	117,779	100,000	100,000	100,000	100,000	100,000
6000/145710	Crisis Management							
	Dedicated Funds	0	1,010,861	0	4,264,000	4,264,000	4,136,080	4,136,080
	Transferred Funds	0	0	7,775,000	0	0	0	0
	Totals	0	1,010,861	7,775,000	4,264,000	4,264,000	4,136,080	4,136,080
6000/145720	OASIS - Objective Assistance System from Independent Services							
	General Fund	0	0	0	5,700,000	5,700,000	5,529,000	5,529,000
	Dedicated Funds	549,197	5,100	0	0	0	0	0
	Transferred Funds	0	0	3,458,118	0	0	0	0
	Totals	549,197	5,100	3,458,118	5,700,000	5,700,000	5,529,000	5,529,000
6000/145730	Outreach - State Operating Services							
	Dedicated Funds	1,636	57,319	4,353,347	2,312,608	2,312,608	2,232,973	2,232,973
6000/119500	Bureau of Quality Improvement Services - BQIS							
	General Fund	1,308,401	1,354,949	4,619,027	3,936,983	3,936,983	3,936,983	3,936,983
	Federal Funds	756,012	608,746	0	3,859,029	3,859,029	3,859,029	3,859,029
	Transferred Funds	0	0	2,075,215	0	0	0	0
	Totals	2,064,413	1,963,695	6,694,242	7,796,012	7,796,012	7,796,012	7,796,012
1000/104130	Day Services - Developmentally Disabled							
	General Fund	8,270,580	0	12,500,000	12,738,804	12,738,804	11,759,384	11,759,384

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/104140	Diagnosis and Evaluation							
	General Fund	287,695	105,030	175,000	412,500	412,500	400,125	400,125
	Transferred Funds	0	0	650,000	0	0	0	0
	Totals	287,695	105,030	825,000	412,500	412,500	400,125	400,125
1000/121460	Supported Employment							
	General Fund	2,504,006	0	4,000,000	4,000,000	4,000,000	3,880,000	3,880,000
	Transferred Funds	708,834	0	0	0	0	0	0
	Totals	3,212,840	0	4,000,000	4,000,000	4,000,000	3,880,000	3,880,000
1000/124110	Epilepsy Program							
	General Fund	456,694	458,885	460,954	0	0	0	0
	Dedicated Funds	0	0	0	478,101	478,101	463,758	463,758
	Federal Funds	0	0	0	38,558	38,558	37,401	37,401
	Transferred Funds	0	0	39,046	0	0	0	0
	Totals	456,694	458,885	500,000	516,659	516,659	501,159	501,159
1000/124190	Caregiver Support							
	General Fund	300,917	502,122	1,350,000	1,350,000	1,350,000	809,500	809,500
1000/101970	Residential Services for Developmentally Disabled Persons							
	General Fund	12,817,169	17,567,566	96,861,910	96,903,392	96,903,392	93,996,290	93,996,290
	Dedicated Funds	2,789,396	3,823,223	22,300,000	15,700,000	15,700,000	15,229,000	15,229,000
	Totals	15,606,565	21,390,789	119,161,910	112,603,392	112,603,392	109,225,290	109,225,290
1000/104650	Fort Wayne State Developmental Center							
	Federal Funds	36,045,254	0	0	0	0	0	0
	Transferred Funds	21,169,432	0	0	0	0	0	0
	Totals	57,214,686	0	0	0	0	0	0
	Disability and Rehabilitation Services Totals							
	General Fund	62,722,176	58,929,061	155,766,104	154,714,528	154,714,528	149,042,679	149,042,679
	Dedicated Funds	5,767,055	8,330,459	29,284,470	26,997,572	26,997,572	24,453,698	24,453,698
	Federal Funds	187,989,996	138,259,177	166,738,367	172,013,697	172,013,697	172,005,009	172,005,009
	Local Funds	1,028,129	1,509,354	532,500	532,500	532,500	532,500	532,500
	Totals	257,507,356	207,028,051	352,321,441	354,258,297	354,258,297	346,033,886	346,033,886

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Family and Social Services Administration Totals							
	General Fund	2,211,416,449	2,546,534,729	2,356,568,782	2,530,916,971	2,615,920,034	2,394,671,737	2,394,744,934
	Dedicated Funds	181,815,709	101,976,366	269,798,151	238,653,774	262,570,611	236,240,858	258,603,072
	Federal Funds	4,372,854,650	4,908,813,480	4,738,559,928	4,871,031,948	5,084,935,205	4,602,911,900	4,613,532,733
	Local Funds	1,028,129	1,509,354	532,500	532,500	532,500	532,500	532,500
	Totals	6,767,114,937	7,558,833,929	7,365,459,361	7,641,135,193	7,963,958,350	7,234,356,995	7,267,413,239

OTHER SOCIAL SERVICES

Department of Child Services

2890/170000	Department of Child Services - Administration							
	General Fund	72,791,092	100,214,833	116,968,874	115,555,274	115,555,274	110,027,808	110,027,808
	Federal Funds	18,931,192	26,426,177	31,552,235	25,365,792	25,365,792	24,604,819	24,604,819
	Transferred Funds	15,968,286	13,292,309	20,104,183	11,964,934	11,964,934	11,605,984	11,605,984
	Totals	107,690,570	139,933,319	168,625,292	152,886,000	152,886,000	146,238,611	146,238,611
1000/101900	Department of Child Services - County Administration - State Appropriation							
	General Fund	70,080,531	100,562,838	0	0	0	0	0
1000/105320	Indiana Department of Child Services							
	General Fund	985,528	0	0	0	0	0	0
1000/146750	Family and Children Fund							
	General Fund	0	0	238,111,193	494,700,000	512,000,000	463,660,000	463,660,000
	Dedicated Funds	0	0	3,459,829	8,982,173	9,232,173	8,782,173	8,782,173
	Federal Funds	0	0	877,382	977,857	977,857	15,317,857	15,317,857
	Transferred Funds	0	0	48,752,445	134,287,432	135,996,993	132,565,871	132,565,871
	Totals	0	0	291,200,849	638,947,462	658,207,023	620,325,901	620,325,901
3630/150100	Department of Child Services - State Administration							
	General Fund	2,117,840	9,078,854	17,340,275	18,677,690	18,677,690	18,325,602	18,325,602
	Federal Funds	8,148,349	5,806,906	7,902,806	6,321,038	6,321,038	6,201,881	6,201,881
	Transferred Funds	160,114	0	7,861,199	3,386,015	3,386,015	3,322,187	3,322,187
	Totals	10,426,303	14,885,760	33,104,280	28,384,743	28,384,743	27,849,670	27,849,670
6000/162100	Child Welfare Training							
	General Fund	1,106,281	1,537,864	1,775,216	1,777,906	1,777,906	1,729,473	1,729,473
	Federal Funds	1,594,818	2,651,147	3,052,234	2,666,859	2,666,859	2,594,209	2,594,209
	Transferred Funds	1,969,373	1,614,685	1,812,708	1,552,004	1,552,004	1,509,724	1,509,724
	Totals	4,670,472	5,803,696	6,640,158	5,996,769	5,996,769	5,833,406	5,833,406

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3500/186300	Child Welfare Services State Grants							
	General Fund	6,817,927	4,076,236	10,422,702	7,500,000	7,500,000	7,500,000	7,500,000
	Dedicated Funds	55,454	4,126,652	6,275,000	6,275,000	6,275,000	6,275,000	6,275,000
	Transferred Funds	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000
	Totals	6,873,381	8,202,888	16,697,702	16,275,000	16,275,000	16,275,000	16,275,000
3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
	General Fund	4,152,255	5,403,124	5,771,154	5,598,019	5,598,019	5,598,019	5,598,019
	Dedicated Funds	1,861,580	0	399,731	399,731	399,731	399,731	399,731
	Federal Funds	39,191,702	49,155,781	47,680,018	47,337,332	47,337,332	47,337,332	47,337,332
	Transferred Funds	0	0	3,400	0	0	0	0
	Totals	45,205,537	54,558,905	53,854,303	53,335,082	53,335,082	53,335,082	53,335,082
3510/150710	Access & Visitation (Title IV-D)							
	Federal Funds	169,722	158,071	193,189	0	0	0	0
	Transferred Funds	18,858	17,565	21,466	0	0	0	0
	Totals	188,580	175,636	214,655	0	0	0	0
6000/127100	Child Welfare IV-B Part II							
	Federal Funds	5,945,707	7,725,693	8,045,355	7,097,915	7,097,915	7,097,915	7,097,915
3630/150600	Child Welfare Assistance							
	Federal Funds	4,973,724	5,460,674	6,338,182	6,338,182	6,338,182	6,338,182	6,338,182
	Transferred Funds	2,208,191	3,201,129	2,461,001	2,461,001	2,461,001	2,461,001	2,461,001
	Totals	7,181,915	8,661,803	8,799,183	8,799,183	8,799,183	8,799,183	8,799,183
3510/151300	Child Support Government Share							
	Dedicated Funds	33,635,256	37,437,651	39,667,306	39,667,306	39,667,306	39,667,306	39,667,306
3510/151200	Child Support Custody Payments ZBA Account							
	Dedicated Funds	20,862,060	25,639,519	0	0	0	0	0
1000/120360	Youth Service Bureau							
	General Fund	1,505,739	1,647,111	1,250,000	1,650,000	1,650,000	1,250,000	1,250,000
1000/216070	Child Welfare Services State Grants - State Appropriation							
	General Fund	8,041,023	7,536,663	0	0	0	0	0
1000/121610	Project Safeplace							
	General Fund	126,096	173,607	125,000	125,000	125,000	125,000	125,000
6000/185400	Healthy Families Indiana							
	General Fund	6,556,250	6,602,713	6,222,956	7,037,805	7,037,805	6,826,935	6,826,935
	Transferred Funds	33,390,252	33,984,208	41,014,611	36,725,753	36,725,753	35,625,358	35,625,358
	Totals	39,946,502	40,586,921	47,237,567	43,763,558	43,763,558	42,452,293	42,452,293

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3500/180000	Special Needs Adoption II							
	General Fund	271,504	608,027	719,678	699,600	699,600	699,600	699,600
	Federal Funds	934,624	1,046,180	702,064	699,600	699,600	699,600	699,600
	Transferred Funds	0	0	0	553,166	553,166	553,166	553,166
	Totals	1,206,128	1,654,207	1,421,742	1,952,366	1,952,366	1,952,366	1,952,366
3510/151010	Title IV-D Imaging Account							
	Federal Funds	83,422	0	0	0	0	0	0
3500/185900	Adoption Assistance							
	General Fund	12,814,832	11,444,790	13,696,750	14,750,486	14,750,486	14,307,971	14,307,971
	Federal Funds	41,721,302	42,751,589	46,245,262	47,805,541	47,805,541	46,371,375	46,371,375
	Totals	54,536,134	54,196,379	59,942,012	62,556,027	62,556,027	60,679,346	60,679,346
3500/185600	Assisted Guardianship							
	Transferred Funds	1,107,968	820,279	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3500/185710	Foster Care							
	Federal Funds	53,496,559	50,325,131	52,214,721	52,214,721	52,214,721	52,214,721	52,214,721
3500/186100	Kids First Trust							
	Dedicated Funds	477,261	1,488,839	1,687,761	1,687,761	1,687,761	1,687,761	1,687,761
3630/150510	Independent Living Program							
	Federal Funds	2,981,332	4,361,005	3,950,403	3,950,403	3,950,403	3,950,403	3,950,403
6000/141360	Child Abuse Prevention and Treatment Grant							
	Federal Funds	443,398	194,882	568,398	568,398	568,398	568,398	568,398
6000/185700	Emergency Assistance							
	Transferred Funds	14,237,913	12,412,036	12,795,123	12,795,123	12,795,123	12,795,123	12,795,123
6000/121100	Community-Based Family Resource & Support							
	Federal Funds	1,492,526	3,482,782	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000
	Transferred Funds	0	2,772,971	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Totals	1,492,526	6,255,753	5,960,000	5,960,000	5,960,000	5,960,000	5,960,000
1000/490840	Disproportionate Youth Commission							
	General Fund	0	1,240	0	0	0	0	0
3630/150700	Non-Recurring Adoption Assistance							
	General Fund	536,536	859,044	950,000	921,500	921,500	921,500	921,500
	Federal Funds	1,029,127	859,043	950,000	921,500	921,500	921,500	921,500
	Totals	1,565,663	1,718,087	1,900,000	1,843,000	1,843,000	1,843,000	1,843,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	4,391,637	4,998,281	4,945,233	4,940,501	4,940,501	4,804,602	4,804,602
	Federal Funds	8,524,943	8,954,376	10,686,927	9,590,384	9,590,384	9,326,579	9,326,579
	Transferred Funds	0	0	560,153	0	0	0	0
	Totals	12,916,580	13,952,657	16,192,313	14,530,885	14,530,885	14,131,181	14,131,181
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	3,950,807	6,757,938	4,332,403	4,337,803	4,337,803	4,224,334	4,224,334
	Federal Funds	2,214,891	3,065,159	6,252,999	2,335,740	2,335,740	2,274,640	2,274,640
	Transferred Funds	375,455	44,949	7,280,308	0	0	0	0
	Totals	6,541,153	9,868,046	17,865,710	6,673,543	6,673,543	6,498,974	6,498,974
	Social Services Block Grant (SSBG)							
3520/103730	SSBG - Division of Family & Children, Family Protection							
	General Fund	4,246,996	4,589,076	6,072,726	289,352	289,352	289,352	289,352
	Federal Funds	6,515,735	6,539,558	4,777,648	25,163,610	25,163,610	25,163,610	25,163,610
	Transferred Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Totals	12,762,731	13,128,634	12,850,374	27,452,962	27,452,962	27,452,962	27,452,962
3520/140000	SSBG - State Dept. of Health							
	General Fund	275,749	296,504	307,534	296,504	296,504	296,504	296,504
	Federal Funds	149,263	158,738	162,523	0	0	0	0
	Transferred Funds	0	0	0	138,854	138,854	138,854	138,854
	Totals	425,012	455,242	470,057	435,358	435,358	435,358	435,358
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	3,623,555	5,139,459	3,477,114	0	0	0	0
	Transferred Funds	0	0	0	3,477,114	3,477,114	3,477,114	3,477,114
	Totals	3,623,555	5,139,459	3,477,114	3,477,114	3,477,114	3,477,114	3,477,114
3520/149700	SSBG - Division of Disability and Rehabilitative Services							
	General Fund	1,030,845	343,481	0	343,481	343,481	343,481	343,481
	Federal Funds	7,623,489	25,040,888	10,128,038	0	0	0	0
	Transferred Funds	0	0	0	9,784,557	9,784,557	9,784,557	9,784,557
	Totals	8,654,334	25,384,369	10,128,038	10,128,038	10,128,038	10,128,038	10,128,038

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3520/149810	SSBG - Division of Aging							
	General Fund	0	687,369	687,396	687,396	687,396	687,396	687,396
	Federal Funds	0	5,995,411	5,862,777	0	0	0	0
	Transferred Funds	0	0	0	5,862,777	5,862,777	5,862,777	5,862,777
	Totals	0	6,682,780	6,550,173	6,550,173	6,550,173	6,550,173	6,550,173
3520/150040	SSBG - Division of Family & Children, Child Welfare							
	General Fund	6,019,693	451,993	12,168,423	1,100,000	1,100,000	1,100,000	1,100,000
	Federal Funds	258,314	597,997	370,462	0	0	0	0
	Transferred Funds	0	0	0	370,462	370,462	370,462	370,462
	Totals	6,278,007	1,049,990	12,538,885	1,470,462	1,470,462	1,470,462	1,470,462
3520/161500	SSBG - Department of Correction							
	General Fund	1,204,678	1,295,350	1,295,350	1,295,350	1,295,350	1,295,350	1,295,350
	Federal Funds	925,698	1,298,579	1,129,650	0	0	0	0
	Transferred Funds	0	0	0	1,129,650	1,129,650	1,129,650	1,129,650
	Totals	2,130,376	2,593,929	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000
	Social Services Block Grant (SSBG) Totals							
	General Fund	12,777,961	7,663,773	20,531,429	4,012,083	4,012,083	4,012,083	4,012,083
	Federal Funds	19,096,054	44,770,630	25,908,212	25,163,610	25,163,610	25,163,610	25,163,610
	Totals	31,874,015	52,434,403	46,439,641	29,175,693	29,175,693	29,175,693	29,175,693
	Department of Child Services Totals							
	General Fund	209,023,839	269,166,936	443,162,863	682,283,667	699,583,667	644,012,927	644,012,927
	Dedicated Funds	56,891,611	68,692,661	51,489,627	57,011,971	57,261,971	56,811,971	56,811,971
	Federal Funds	210,973,392	257,195,226	255,080,387	241,314,872	241,314,872	252,943,021	252,943,021
	Totals	476,888,842	595,054,823	749,732,877	980,610,510	998,160,510	953,767,919	953,767,919
	FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
	General Fund	2,420,440,288	2,815,701,665	2,799,731,645	3,213,200,638	3,315,503,701	3,038,684,664	3,038,757,861
	Dedicated Funds	238,707,320	170,669,027	321,287,778	295,665,745	319,832,582	293,052,829	315,415,043
	Federal Funds	4,583,828,042	5,166,008,706	4,993,640,315	5,112,346,820	5,326,250,077	4,855,854,921	4,866,475,754
	Local Funds	1,028,129	1,509,354	532,500	532,500	532,500	532,500	532,500
	Totals	7,244,003,779	8,153,888,752	8,115,192,238	8,621,745,703	8,962,118,860	8,188,124,914	8,221,181,158

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
PUBLIC HEALTH								
State Department of Health								
1000/104000	Department of Health - Administration							
	General Fund	0	21,829,676	30,083,292	30,699,206	30,699,206	29,201,839	29,201,839
	Dedicated Funds	26,403,326	8,123,335	0	400,000	400,000	0	0
	Totals	26,403,326	29,953,011	30,083,292	31,099,206	31,099,206	29,201,839	29,201,839
Chronic Disease								
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	Dedicated Funds	86,490	92,990	93,000	86,490	86,490	86,490	86,490
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	Dedicated Funds	83,700	92,519	93,000	93,000	93,000	93,000	93,000
1000/104060	Cancer Registry							
	Dedicated Funds	239,419	467,163	603,327	610,647	610,647	610,647	610,647
1000/121770	State Chronic Diseases							
	Dedicated Funds	584,321	980,877	1,075,258	1,078,427	1,078,427	1,078,427	1,078,427
3610/103500	Addressing Asthma							
	Federal Funds	321,361	460,288	367,633	335,000	335,000	335,000	335,000
3610/103800	Childhood Asthma							
	Federal Funds	169	0	0	0	0	0	0
3610/131300	Breast & Cervical Cancer							
	Federal Funds	2,077,902	2,258,440	2,043,495	2,050,000	2,050,000	2,050,000	2,050,000
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	567,309	551,764	584,019	585,479	585,479	585,479	585,479
3610/141300	Health Program for Refugees							
	Federal Funds	78,503	87,143	75,000	75,000	75,000	75,000	75,000
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	203,596	260,894	196,426	77,437	77,437	77,437	77,437
3610/143000	Reducing the Burden of Arthritis							
	Federal Funds	159,278	167,948	11,340	0	0	0	0
3610/147100	Diabetes Grant							
	Federal Funds	322,408	421,808	275,628	276,552	276,552	276,552	276,552

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/154300	Comprehensive Cancer Control							
	Federal Funds	241,538	337,618	255,000	255,000	255,000	255,000	255,000
3610/155700	Small Federal Grants							
	Federal Funds	34,077	30,326	15,000	15,000	15,000	15,000	15,000
3610/156160	Viral Hepatitis Prevention							
	Federal Funds	0	29,490	71,273	71,825	71,825	71,825	71,825
6000/102160	Chronic Disease Management							
	Dedicated Funds	0	138,638	119,288	119,288	119,288	119,288	119,288
6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk							
	Transferred Funds	52,268	15,411	0	0	0	0	0
	Chronic Disease Totals							
	Dedicated Funds	993,930	1,772,187	1,983,873	1,987,852	1,987,852	1,987,852	1,987,852
	Federal Funds	4,006,141	4,605,719	3,894,814	3,741,293	3,741,293	3,741,293	3,741,293
	Totals	5,000,071	6,377,906	5,878,687	5,729,145	5,729,145	5,729,145	5,729,145
	Community and Family Health Services							
1000/101010	Donated Dental Services							
	General Fund	42,932	42,932	42,932	0	0	0	0
	Dedicated Funds	0	0	0	42,932	42,932	42,932	42,932
	Totals	42,932	42,932	42,932	42,932	42,932	42,932	42,932
3610/104280	State Seniors Farmers Market							
	Federal Funds	0	40,000	80,000	80,000	80,000	80,000	80,000
3010/140210	State Trauma Registry							
	Dedicated Funds	205	0	0	0	0	0	0
	Transferred Funds	1,785	168,138	149,262	150,000	150,000	150,000	150,000
	Totals	1,990	168,138	149,262	150,000	150,000	150,000	150,000
3610/140420	Medicare Rural Hospital Flexibility							
	Federal Funds	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
3610/142180	Marion County HIV Care Grant Program							
	Federal Funds	0	909,150	909,150	909,150	909,150	909,150	909,150
3610/154700	Children's Oral Healthcare Access Program							
	Federal Funds	59,257	5,743	0	0	0	0	0
3610/155300	Trauma Emergency Medical Services							
	Federal Funds	879	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/140720	Ameri-Corps							
	Dedicated Funds	352,188	361,661	364,774	0	0	0	0
6000/142240	IN Gov Council for Phys Fit and Sports							
	Dedicated Funds	0	6,792	0	0	0	0	0
	Community and Family Health Services Totals							
	General Fund	42,932	42,932	42,932	0	0	0	0
	Dedicated Funds	352,393	368,453	364,774	42,932	42,932	42,932	42,932
	Federal Funds	60,136	954,893	2,589,150	2,589,150	2,589,150	2,589,150	2,589,150
	Totals	455,461	1,366,278	2,996,856	2,632,082	2,632,082	2,632,082	2,632,082
	Consumer Protection							
3610/131600	Mammography Inspection Program							
	Federal Funds	127,741	144,114	137,362	83,652	83,652	83,652	83,652
3610/101550	Country of Origin Retail Labels							
	Federal Funds	0	0	10,000	10,000	10,000	10,000	10,000
3610/133300	Food Emergency Response Network							
	Federal Funds	29,352	115,625	116,858	116,858	116,858	116,858	116,858
3610/156500	State Food Safety & Security							
	Federal Funds	10,731	6,578	5,000	5,000	5,000	5,000	5,000
6860/142190	Lead Accreditation Program (AIR)							
	Dedicated Funds	0	0	15,750	15,750	15,750	15,750	15,750
	Consumer Protection Totals							
	Dedicated Funds	0	0	15,750	15,750	15,750	15,750	15,750
	Federal Funds	167,824	266,317	269,220	215,510	215,510	215,510	215,510
	Totals	167,824	266,317	284,970	231,260	231,260	231,260	231,260
	HIV/AIDS and Other Sexually Transmitted Disease Services							
1000/108620	HIV/AIDS Services							
	Dedicated Funds	2,162,254	2,162,254	2,162,254	2,162,254	2,162,254	2,162,254	2,162,254
1000/121600	AIDS Education							
	Dedicated Funds	616,454	553,204	667,245	667,245	667,245	667,245	667,245
3610/103700	Minority HIV/AIDS Demonstration Program							
	Federal Funds	12,134	0	0	0	0	0	0
3610/130900	AIDS Care Coordination							
	Transferred Funds	462,536	509,195	493,358	493,358	493,358	493,358	493,358

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/133400	Surveillance of HIV/AIDS							
	Federal Funds	54,192	143,802	263,657	265,332	265,332	265,332	265,332
3610/141260	National Women & Girl HIV Awareness							
	Federal Funds	1,206	2,098	2,500	2,500	2,500	2,500	2,500
3610/141610	Sexually Transmitted Diseases							
	Federal Funds	1,878,301	2,439,621	1,582,351	1,523,825	1,523,825	1,523,825	1,523,825
3610/142700	HIV Care Grant							
	Federal Funds	13,285,115	13,103,650	13,021,250	12,994,329	12,994,329	12,994,329	12,994,329
3610/144100	AIDS Prevention							
	Federal Funds	2,508,142	3,035,375	2,390,733	2,503,889	2,503,889	2,503,889	2,503,889
3610/144400	Aids Surveillance							
	Federal Funds	745,712	837,923	789,169	785,710	785,710	785,710	785,710
3610/148100	HIV Substance Abuse Program							
	Transferred Funds	920,805	926,617	900,000	900,000	900,000	900,000	900,000
3610/155600	Morbidity and Risk Behavior Surveillance							
	Federal Funds	329,727	473,312	444,721	447,538	447,538	447,538	447,538
	HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
	Dedicated Funds	2,778,708	2,715,458	2,829,499	2,829,499	2,829,499	2,829,499	2,829,499
	Federal Funds	18,814,529	20,035,781	18,494,381	18,523,123	18,523,123	18,523,123	18,523,123
	Totals	21,593,237	22,751,239	21,323,880	21,352,622	21,352,622	21,352,622	21,352,622
	Immunization Program							
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	3,543,253	3,389,384	3,274,163	3,296,671	3,296,671	3,296,671	3,296,671
5310/142250	Indiana Check-Up Plan Immunization Fund							
	Dedicated Funds	0	10,992,410	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
6000/142230	Immunization/Vaccines							
	Dedicated Funds	0	0	61,240	10,000	10,000	10,000	10,000
	Immunization Program Totals							
	Dedicated Funds	0	10,992,410	11,061,240	11,010,000	11,010,000	11,010,000	11,010,000
	Federal Funds	3,543,253	3,389,384	3,274,163	3,296,671	3,296,671	3,296,671	3,296,671
	Totals	3,543,253	14,381,794	14,335,403	14,306,671	14,306,671	14,306,671	14,306,671

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Environmental Protection Programs								
2420/140050	Radon Gas Trust Fund							
	Dedicated Funds	3,542	1,086	11,811	11,811	11,811	11,458	11,458
3610/143110	State Indoor Radon Grant Program							
	Federal Funds	0	83,814	94,459	94,459	94,459	94,459	94,459
6000/142220	Childhood Lead/Abels Program							
	Dedicated Funds	0	23,850	17,420	17,420	17,420	16,896	16,896
Environmental Protection Programs Totals								
	Dedicated Funds	3,542	24,936	29,231	29,231	29,231	28,354	28,354
	Federal Funds	0	83,814	94,459	94,459	94,459	94,459	94,459
	Totals	3,542	108,750	123,690	123,690	123,690	122,813	122,813
Maternal and Child Health Services								
1000/101650	Sickle Cell							
	Dedicated Funds	0	250,000	250,000	250,000	250,000	250,000	250,000
1000/108510	Project RESPECT							
	General Fund	554,540	554,540	554,540	0	0	0	0
	Dedicated Funds	0	0	0	554,540	554,540	537,904	537,904
	Totals	554,540	554,540	554,540	554,540	554,540	537,904	537,904
1000/108630	Test for Drug Afflicted Babies							
	Dedicated Funds	58,121	61,246	59,371	58,121	58,121	58,121	58,121
1000/129420	Maternal and Child Health Supplement							
	Dedicated Funds	0	176,700	176,700	190,000	190,000	190,000	190,000
2070/140000	Children with Special Health Care Needs							
	General Fund	0	2,341,949	0	0	0	0	0
	Dedicated Funds	0	11,430,908	9,367,735	0	0	0	0
	Local Funds	9,013,983	0	5,279,689	0	0	0	0
	Transferred Funds	5,887,621	0	0	0	0	0	0
	Totals	14,901,604	13,772,857	14,647,424	0	0	0	0
1000/105140	Children with Special Health Care Needs							
	General Fund	5,402,409	850,000	0	0	0	0	0
	Dedicated Funds	0	0	335,671	13,862,070	13,862,070	13,862,070	13,862,070
	Totals	5,402,409	850,000	335,671	13,862,070	13,862,070	13,862,070	13,862,070
2170/140030	Newborn Screening Program							
	Dedicated Funds	1,291,125	1,809,103	2,376,314	2,750,000	2,750,000	2,661,643	2,661,643

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	1,604,943	1,445,352	1,994,103	1,140,166	1,140,166	1,140,166	1,140,166
3610/103400	Genetics Implementation Grant							
	Federal Funds	190,262	35	0	0	0	0	0
3610/103900	Early Hearing Detection and Intervention							
	Federal Funds	94,065	278,475	245,765	172,201	172,201	172,201	172,201
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	1,052,478	964,978	955,560	961,164	961,164	961,164	961,164
3610/145500	Prenatal Substance Use Prevention							
	Transferred Funds	326,138	396,373	400,600	400,600	400,600	400,600	400,600
3610/146700	Data Integration Federal Grant							
	Federal Funds	101,911	126,777	94,644	94,644	94,644	94,644	94,644
3610/149600	Abstinence Education Block Grant							
	Federal Funds	805,170	994,834	754,073	754,073	754,073	754,073	754,073
3610/150600	Universal Newborn Hearing Screening							
	Federal Funds	113,162	251,268	150,000	150,000	150,000	150,000	150,000
3610/154600	Early Childhood Comprehensive System Planning							
	Federal Funds	162,763	221,839	140,000	104,953	104,953	104,953	104,953
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	14,143,367	14,354,495	12,166,811	12,071,791	12,071,791	12,071,791	12,071,791
6330/101200	Prenatal Substance Use & Prevention							
	Dedicated Funds	139,500	139,500	150,000	150,000	150,000	150,000	150,000
	Maternal and Child Health Services Totals							
	General Fund	5,956,949	3,746,489	554,540	0	0	0	0
	Dedicated Funds	1,488,746	13,867,457	12,715,791	17,814,731	17,814,731	17,709,738	17,709,738
	Federal Funds	18,268,121	18,638,053	16,500,956	15,448,992	15,448,992	15,448,992	15,448,992
	Local Funds	9,013,983	0	5,279,689	0	0	0	0
	Totals	34,727,799	36,251,999	35,050,976	33,263,723	33,263,723	33,158,730	33,158,730
	Office of Minority Health Programs							
1000/104180	Minority Health Initiative							
	Dedicated Funds	1,944,838	2,940,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3610/133500	OMH State Partnership Grant							
	Federal Funds	153,390	241,538	179,801	159,122	159,122	159,122	159,122

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/142210	Black and Minority Health Fair							
	Dedicated Funds	0	139,012	115,000	115,000	115,000	115,000	115,000
6330/101400	Minority Epidemiology							
	Dedicated Funds	465,000	595,000	735,000	697,500	697,500	697,500	697,500
	Office of Minority Health Programs Totals							
	Dedicated Funds	2,409,838	3,674,012	3,850,000	3,812,500	3,812,500	3,812,500	3,812,500
	Federal Funds	153,390	241,538	179,801	159,122	159,122	159,122	159,122
	Totals	2,563,228	3,915,550	4,029,801	3,971,622	3,971,622	3,971,622	3,971,622
	Office of Primary Care Services							
3610/103330	Dental Services for the Handicapped and Aging							
	Transferred Funds	0	52,000	52,000	0	0	0	0
3610/140430	ASIST Program							
	Federal Funds	0	206,105	252,695	277,343	277,343	277,343	277,343
6000/107400	Certificate of Need Program							
	Dedicated Funds	0	9,513,729	0	0	0	0	0
6330/100700	Community Health Centers							
	Dedicated Funds	13,450,202	28,130,635	29,191,040	15,000,000	15,000,000	15,000,000	15,000,000
	Office of Primary Care Services Totals							
	Dedicated Funds	13,450,202	37,644,364	29,191,040	15,000,000	15,000,000	15,000,000	15,000,000
	Federal Funds	0	206,105	252,695	277,343	277,343	277,343	277,343
	Totals	13,450,202	37,850,469	29,443,735	15,277,343	15,277,343	15,277,343	15,277,343
	Office of Women's Health							
1000/100970	Office of Women's Health							
	General Fund	115,554	120,830	123,471	0	0	0	0
	Dedicated Funds	0	0	0	126,296	126,296	121,248	121,248
	Totals	115,554	120,830	123,471	126,296	126,296	121,248	121,248
3610/153300	Rape Prevention & Education							
	Federal Funds	752,484	1,401,985	828,847	828,847	828,847	828,847	828,847
	Office of Women's Health Totals							
	General Fund	115,554	120,830	123,471	0	0	0	0
	Dedicated Funds	0	0	0	126,296	126,296	121,248	121,248
	Federal Funds	752,484	1,401,985	828,847	828,847	828,847	828,847	828,847
	Totals	868,038	1,522,815	952,318	955,143	955,143	950,095	950,095

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Health Partner Relations								
2150/140020	Local Health Maintenance Fund							
	Dedicated Funds	3,876,526	3,843,387	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000
2190/140040	Indiana Health Care Professional Recruitment and Retention							
	Federal Funds	29,704	0	0	0	0	0	0
3610/101700	Rural Health Flexibility Program							
	Federal Funds	483,929	1,038,513	646,536	646,536	646,536	646,536	646,536
3610/103300	Small Rural Hospital Improvement Grant Program							
	Federal Funds	239,330	402,178	295,185	295,185	295,185	295,185	295,185
3610/130700	State Office of Rural Health							
	Federal Funds	134,914	246,865	147,700	147,700	147,700	147,700	147,700
3610/132300	Primary Health Care Associate Services							
	Federal Funds	143,432	175,218	130,451	131,527	131,527	131,527	131,527
3610/133000	Grants to States for Loan Repayment							
	Federal Funds	50,178	123,510	55,000	43,000	43,000	43,000	43,000
	Transferred Funds	50,178	123,511	91,265	91,265	91,265	91,265	91,265
	Totals	100,356	247,021	146,265	134,265	134,265	134,265	134,265
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	620,553	3,538,045	1,506,643	1,517,158	1,517,158	1,517,158	1,517,158
6000/102170	Indiana Bicycle Coalition							
	Dedicated Funds	0	22,140	22,140	22,140	22,140	22,140	22,140
6330/100500	Local Health Department Account							
	Dedicated Funds	2,790,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Health Partner Relations Totals							
	Dedicated Funds	6,666,526	6,865,527	6,882,140	6,882,140	6,882,140	6,882,140	6,882,140
	Federal Funds	1,702,040	5,524,329	2,781,515	2,781,106	2,781,106	2,781,106	2,781,106
	Totals	8,368,566	12,389,856	9,663,655	9,663,246	9,663,246	9,663,246	9,663,246
Bioterrorism Preparedness and Response								
3610/103100	Bioterrorism Hospital Planning							
	Federal Funds	9,253,665	12,802,846	8,568,342	8,151,131	8,151,131	8,151,131	8,151,131
3610/103200	Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	17,673,393	23,615,874	18,048,887	13,916,512	13,916,512	13,916,512	13,916,512

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Bioterrorism Preparedness and Response Totals							
	Federal Funds	26,927,058	36,418,720	26,617,229	22,067,643	22,067,643	22,067,643	22,067,643
	Tuberculosis Services							
1000/211600	Aid to County Tuberculosis Hospitals							
	Dedicated Funds	11,936	119,200	99,879	99,879	99,879	96,883	96,883
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	653,059	752,598	693,279	693,781	693,781	693,781	693,781
	Tuberculosis Services Totals							
	Dedicated Funds	11,936	119,200	99,879	99,879	99,879	96,883	96,883
	Federal Funds	653,059	752,598	693,279	693,781	693,781	693,781	693,781
	Totals	664,995	871,798	793,158	793,660	793,660	790,664	790,664
	Vital Records							
2060/140010	Adoption History							
	Dedicated Funds	206,162	183,783	209,736	226,759	226,759	215,543	215,543
2550/140060	Birth Problems Registry							
	Dedicated Funds	171,204	107,064	83,384	129,356	129,356	124,460	124,460
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	898,145	703,716	717,325	728,245	728,245	728,245	728,245
3610/156140	Electronic Death Registration System							
	Federal Funds	300,188	216,188	0	0	0	0	0
6000/144800	Anatomical Gift Organizations							
	Dedicated Funds	99,706	95,750	111,822	100,000	100,000	97,000	97,000
	Vital Records Totals							
	Dedicated Funds	477,072	386,597	404,942	456,115	456,115	437,003	437,003
	Federal Funds	1,198,333	919,904	717,325	728,245	728,245	728,245	728,245
	Totals	1,675,405	1,306,501	1,122,267	1,184,360	1,184,360	1,165,248	1,165,248
	Weights and Measures Inspection							
2570/140070	Motor Fuel Inspection Program							
	Dedicated Funds	105,727	142,168	120,639	181,420	181,420	174,464	174,464
6000/183400	Weights and Measures Fund							
	Dedicated Funds	30,978	21,118	23,529	23,529	23,529	22,824	22,824

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Weights and Measures Inspection Totals							
	Dedicated Funds	136,705	163,286	144,168	204,949	204,949	197,288	197,288
	Women, Infants and Children Program							
1000/129410	Women, Infants, and Children Supplement							
	Dedicated Funds	167,686	163,490	172,591	190,000	190,000	190,000	190,000
3610/103340	Farmers' Market Nutrition							
	Federal Funds	18,079	261,790	246,518	246,518	246,518	246,518	246,518
3610/103350	Senior Farmers' Market Nutrition							
	Federal Funds	871	0	0	0	0	0	0
	Transferred Funds	0	79,950	59,604	59,604	59,604	59,604	59,604
	Totals	871	79,950	59,604	59,604	59,604	59,604	59,604
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	117,607,231	134,440,004	140,789,836	140,809,634	140,809,634	140,809,634	140,809,634
3610/144300	WIC Peer Counselor Grant							
	Federal Funds	214,058	229,768	218,779	214,807	214,807	214,807	214,807
	Women, Infants and Children Program Totals							
	Dedicated Funds	167,686	163,490	172,591	190,000	190,000	190,000	190,000
	Federal Funds	117,840,239	134,931,562	141,255,133	141,270,959	141,270,959	141,270,959	141,270,959
	Totals	118,007,925	135,095,052	141,427,724	141,460,959	141,460,959	141,460,959	141,460,959
	Long-term Care Services							
1000/214070	Medicare-Medicaid Certification							
	General Fund	6,060,245	6,460,566	5,503,320	6,269,426	6,269,426	6,269,426	6,269,426
	Federal Funds	6,168,420	6,642,885	7,487,581	7,333,437	7,333,437	7,333,437	7,333,437
	Transferred Funds	4,698,868	5,053,587	5,874,342	5,666,704	5,666,704	5,666,704	5,666,704
	Totals	16,927,533	18,157,038	18,865,243	19,269,567	19,269,567	19,269,567	19,269,567
6000/140200	HCFA Civil Money Penalties							
	Dedicated Funds	199,706	1,967,082	383,397	383,397	383,397	383,397	383,397
6000/144840	National Council on Aging Challenge Grant							
	Dedicated Funds	0	0	190,996	45,000	45,000	45,000	45,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Long-term Care Services Totals								
	General Fund	6,060,245	6,460,566	5,503,320	6,269,426	6,269,426	6,269,426	6,269,426
	Dedicated Funds	199,706	1,967,082	574,393	428,397	428,397	428,397	428,397
	Federal Funds	6,168,420	6,642,885	7,487,581	7,333,437	7,333,437	7,333,437	7,333,437
	Totals	12,428,371	15,070,533	13,565,294	14,031,260	14,031,260	14,031,260	14,031,260
Health Research Services								
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	502,908	714,217	555,989	557,064	557,064	557,064	557,064
3610/133600	Indiana Health Info Exchange Project							
	Federal Funds	87,625	603	0	0	0	0	0
3610/141270	Health Information Security and Privacy Collaboration							
	Federal Funds	187,778	81,518	0	0	0	0	0
5350/140080	Water Sample Mail Expense Rotary							
	Dedicated Funds	31,756	3,323	17,000	17,000	17,000	17,000	17,000
6000/102150	Public Water Systems Analysis							
	Dedicated Funds	0	0	200,000	200,000	200,000	200,000	200,000
6000/140710	Homeland Security Death Registration System							
	Dedicated Funds	382,000	0	0	0	0	0	0
Health Research Services Totals								
	Dedicated Funds	413,756	3,323	217,000	217,000	217,000	217,000	217,000
	Federal Funds	778,311	796,338	555,989	557,064	557,064	557,064	557,064
	Totals	1,192,067	799,661	772,989	774,064	774,064	774,064	774,064
Other Health Programs								
3610/101360	Nutrition, Physical Activity and Obesity Program							
	Federal Funds	0	0	435,377	435,377	435,377	435,377	435,377
3610/101510	Arthritis Integrated Dissemination Project							
	Federal Funds	0	0	42,000	42,000	42,000	42,000	42,000
3610/155400	Federal In-Direct Costs							
	Federal Funds	1,892,740	2,192,791	4,838,640	4,811,644	4,811,644	4,811,644	4,811,644
3610/156150	Lead-Based Paint Program							
	Federal Funds	0	73,597	218,932	220,000	220,000	220,000	220,000
6000/140090	Board of Health Conferences							
	Dedicated Funds	829,560	513,941	154,877	149,728	149,728	145,236	145,236

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/140100	Donations							
	Dedicated Funds	46,463	92,553	10,000	10,000	10,000	10,000	10,000
6330/101000	Tobacco Health Programs							
	Dedicated Funds	911,162	0	0	0	0	0	0
6000/140650	Public Health Quality Improvement							
	Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
6000/144850	Healthy Kids/Health America Program							
	Dedicated Funds	0	34,927	100,000	100,000	100,000	100,000	100,000
5230/124020	Spinal Cord and Brain Injury							
	Dedicated Funds	0	22,134	2,794,557	1,700,000	1,700,000	1,175,770	1,175,770
	Other Health Programs Totals							
	Dedicated Funds	1,787,185	663,555	3,209,434	2,109,728	2,109,728	1,581,006	1,581,006
	Federal Funds	1,892,740	2,266,388	5,534,949	5,509,021	5,509,021	5,509,021	5,509,021
	Totals	3,679,925	2,929,943	8,744,383	7,618,749	7,618,749	7,090,027	7,090,027
	State Department of Health Totals							
	General Fund	12,175,680	32,200,493	36,307,555	36,968,632	36,968,632	35,471,265	35,471,265
	Dedicated Funds	57,741,257	89,514,672	73,745,745	63,656,999	63,656,999	62,587,590	62,587,590
	Federal Funds	202,926,078	238,076,313	232,021,486	226,115,766	226,115,766	226,115,766	226,115,766
	Local Funds	9,013,983	0	5,279,689	0	0	0	0
	Totals	281,856,998	359,791,478	347,354,475	326,741,397	326,741,397	324,174,621	324,174,621
	Special Institutions							
1000/104800	Silvercrest Children's Development Center							
	General Fund	960,825	882	0	0	0	0	0
	Indiana Veterans' Home							
1000/105700	Indiana Veterans' Home							
	General Fund	12,150,758	13,821,704	12,902,694	12,989,579	12,989,579	12,815,594	12,815,594
	Dedicated Funds	11,137,266	9,696,597	9,318,613	9,381,362	9,381,362	9,381,362	9,381,362
	Federal Funds	502,742	1,169,981	4,670,050	4,718,180	4,718,180	4,718,180	4,718,180
	Totals	23,790,766	24,688,282	26,891,357	27,089,121	27,089,121	26,915,136	26,915,136
6000/157000	Comfort-Welfare Fund							
	Dedicated Funds	90,732	11,362,239	9,764,000	10,127,221	10,127,221	10,127,221	10,127,221

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Indiana Veterans' Home Totals								
	General Fund	12,150,758	13,821,704	12,902,694	12,989,579	12,989,579	12,815,594	12,815,594
	Dedicated Funds	11,227,998	21,058,836	19,082,613	19,508,583	19,508,583	19,508,583	19,508,583
	Federal Funds	502,742	1,169,981	4,670,050	4,718,180	4,718,180	4,718,180	4,718,180
	Totals	23,881,498	36,050,521	36,655,357	37,216,342	37,216,342	37,042,357	37,042,357
Indiana Soldiers' and Sailors' Children's Home								
1000/105800	Soldiers' and Sailors' Children's Home							
	General Fund	10,159,337	10,409,389	10,410,692	10,513,961	10,513,961	0	0
1000/105840	Farm Revenue							
	General Fund	23,157	22,603	31,250	20,750	20,750	0	0
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	198,713	80,968	84,475	85,125	85,125	0	0
6000/103130	Professional Development Grant							
	Dedicated Funds	1,930	42	6,500	6,500	6,500	0	0
6000/126000	ESEA Chapter I Grant							
	Federal Funds	76,655	36,767	61,713	51,763	51,763	0	0
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	42,107	17,597	38,895	36,800	36,800	0	0
6000/126100	Technology Improvement E-Rate Reimburse							
	Dedicated Funds	5,028	9,264	9,100	9,200	9,200	0	0
Indiana Soldiers' and Sailors' Children's Home Totals								
	General Fund	10,182,494	10,431,992	10,441,942	10,534,711	10,534,711	0	0
	Dedicated Funds	247,778	107,871	138,970	137,625	137,625	0	0
	Federal Funds	76,655	36,767	61,713	51,763	51,763	0	0
	Totals	10,506,927	10,576,630	10,642,625	10,724,099	10,724,099	0	0
Special Institutions Totals								
	General Fund	23,294,077	24,254,578	23,344,636	23,524,290	23,524,290	12,815,594	12,815,594
	Dedicated Funds	11,475,776	21,166,707	19,221,583	19,646,208	19,646,208	19,508,583	19,508,583
	Federal Funds	579,397	1,206,748	4,731,763	4,769,943	4,769,943	4,718,180	4,718,180
	Totals	35,349,250	46,628,033	47,297,982	47,940,441	47,940,441	37,042,357	37,042,357

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
PUBLIC HEALTH TOTALS								
	General Fund	35,469,757	56,455,071	59,652,191	60,492,922	60,492,922	48,286,859	48,286,859
	Dedicated Funds	69,217,033	110,681,379	92,967,328	83,303,207	83,303,207	82,096,173	82,096,173
	Federal Funds	203,505,475	239,283,061	236,753,249	230,885,709	230,885,709	230,833,946	230,833,946
	Local Funds	9,013,983	0	5,279,689	0	0	0	0
	Totals	317,206,248	406,419,511	394,652,457	374,681,838	374,681,838	361,216,978	361,216,978
OTHER HEALTH								
State Budget Agency								
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	120,947,493	79,061,177	0	0	0	0	0
Tobacco Use Prevention and Cessation Board								
6000/184750	Strategies for Smoke-Free Air Policy							
	Dedicated Funds	0	3,560	146,440	0	0	0	0
6330/100600	Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	12,016,799	14,998,179	15,949,394	15,967,651	15,967,651	14,500,000	14,500,000
	Tobacco Use Prevention and Cessation Board Totals							
	Dedicated Funds	12,016,799	15,001,739	16,095,834	15,967,651	15,967,651	14,500,000	14,500,000
Indiana School for the Blind								
1000/105500	Indiana School for the Blind							
	General Fund	10,921,158	11,337,940	11,727,991	11,780,516	11,780,516	11,554,039	11,554,046
6000/103120	Exceptional Learners							
	Dedicated Funds	375,168	119,085	20,272	20,272	20,272	20,272	20,272
6000/126300	ESEA Chapter I Grant							
	Federal Funds	360,429	327,455	749,291	749,823	749,823	749,823	749,823
	Indiana School for the Blind Totals							
	General Fund	10,921,158	11,337,940	11,727,991	11,780,516	11,780,516	11,554,039	11,554,046
	Dedicated Funds	375,168	119,085	20,272	20,272	20,272	20,272	20,272
	Federal Funds	360,429	327,455	749,291	749,823	749,823	749,823	749,823
	Totals	11,656,755	11,784,480	12,497,554	12,550,611	12,550,611	12,324,134	12,324,141

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Indiana School for the Deaf								
1000/105600	Indiana School for the Deaf							
	General Fund	19,104,948	19,063,112	18,484,943	19,008,803	19,013,460	18,776,731	18,781,388
6000/126500	IDEA Part B and IDEA Early Childhood							
	Federal Funds	264,419	238,342	0	0	0	0	0
Indiana School for the Deaf Totals								
	General Fund	19,104,948	19,063,112	18,484,943	19,008,803	19,013,460	18,776,731	18,781,388
	Federal Funds	264,419	238,342	0	0	0	0	0
	Totals	19,369,367	19,301,454	18,484,943	19,008,803	19,013,460	18,776,731	18,781,388
OTHER HEALTH TOTALS								
	General Fund	30,026,106	30,401,052	30,212,934	30,789,319	30,793,976	30,330,770	30,335,434
	Dedicated Funds	133,339,460	94,182,001	16,116,106	15,987,923	15,987,923	14,520,272	14,520,272
	Federal Funds	624,848	565,797	749,291	749,823	749,823	749,823	749,823
	Totals	163,990,414	125,148,850	47,078,331	47,527,065	47,531,722	45,600,865	45,605,529
VETERANS' AFFAIRS								
1000/101400	Disabled American Veterans of World Wars							
	General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Department of Veterans' Affairs								
1000/101600	Department of Veterans' Affairs							
	General Fund	671,188	613,618	598,563	643,902	643,902	619,052	619,052
1000/410170	Operation of Veterans' Cemetery							
	Transferred Funds	150,055	239,194	301,762	212,610	212,610	212,610	212,610
1000/499920	Vietnam Veterans of America							
	General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6000/103560	Military Family Relief Fund							
	General Fund	0	180,817	450,000	450,000	450,000	0	0
	Dedicated Funds	0	0	0	0	0	450,000	450,000
	Totals	0	180,817	450,000	450,000	450,000	450,000	450,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/144900	IDVA State Approving Agency							
	Dedicated Funds	27,978	37,816	0	0	0	0	0
6000/160130	Veterans' Education Fund							
	Federal Funds	0	153,501	431,266	377,832	377,832	377,832	377,832
Department of Veterans' Affairs Totals								
	General Fund	681,188	804,435	1,058,563	1,103,902	1,103,902	629,052	629,052
	Dedicated Funds	27,978	37,816	0	0	0	450,000	450,000
	Federal Funds	0	153,501	431,266	377,832	377,832	377,832	377,832
	Totals	709,166	995,752	1,489,829	1,481,734	1,481,734	1,456,884	1,456,884
VETERANS' AFFAIRS TOTALS								
	General Fund	781,188	904,435	1,158,563	1,203,902	1,203,902	729,052	729,052
	Dedicated Funds	27,978	37,816	0	0	0	450,000	450,000
	Federal Funds	0	153,501	431,266	377,832	377,832	377,832	377,832
	Totals	809,166	1,095,752	1,589,829	1,581,734	1,581,734	1,556,884	1,556,884
SOCIAL SERVICES ADVOCACY								
6000/100600	Indiana Protection and Advocacy Services							
	Federal Funds	2,134,092	2,437,238	2,247,800	2,263,770	2,263,770	2,263,770	2,263,770
6000/188300	Governor's Council for Developmental Disabilities							
	Federal Funds	1,323,196	1,254,928	356,272	1,533,090	1,533,090	1,533,090	1,533,090
SOCIAL SERVICES ADVOCACY TOTALS								
	Federal Funds	3,457,288	3,692,166	2,604,072	3,796,860	3,796,860	3,796,860	3,796,860
HEALTH AND HUMAN SERVICES TOTALS								
	General Fund	2,486,717,339	2,903,462,223	2,890,755,333	3,305,686,781	3,407,994,501	3,118,031,345	3,118,109,206
	Dedicated Funds	441,291,791	375,570,223	430,371,212	394,956,875	419,123,712	390,119,274	412,481,488
	Federal Funds	4,791,415,653	5,409,703,231	5,234,178,193	5,348,157,044	5,562,060,301	5,091,613,382	5,102,234,215
	Local Funds	10,042,112	1,509,354	5,812,189	532,500	532,500	532,500	532,500
	Totals	7,729,466,895	8,690,245,031	8,561,116,927	9,049,333,200	9,389,711,014	8,600,296,501	8,633,357,409

HEALTH AND HUMAN SERVICES

<u>Account Number</u>	<u>State Agency Appropriation Name</u>	<u>Actual Expenditures</u>		<u>Estimated</u>	<u>Requested</u>		<u>Recommended</u>	
		<u>FY 2006-2007</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>

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EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
EDUCATION								
HIGHER EDUCATION								
Indiana University								
1000/107500	Bloomington Campus							
	General Operating	191,855,234	193,813,007	202,202,196	202,054,093	199,256,142	195,535,456	192,765,711
	Fee Replacement	18,184,855	24,822,802	25,582,466	26,901,091	38,643,685	26,901,091	38,643,685
	Totals	210,040,089	218,635,809	227,784,662	228,955,184	237,899,827	222,436,547	231,409,396
Regional Campuses								
East								
	General Operating	7,725,382	7,993,189	8,322,137	8,298,659	8,182,374	7,935,371	7,814,060
	Fee Replacement	1,969,832	2,032,543	1,993,458	2,132,457	2,000,859	1,896,844	1,400,591
	Totals	9,695,214	10,025,732	10,315,595	10,431,116	10,183,233	9,832,215	9,214,651
Kokomo								
	General Operating	10,124,249	10,357,262	10,817,455	10,845,485	10,700,372	10,333,991	10,205,737
	Fee Replacement	2,356,807	2,387,666	2,341,752	2,365,313	2,219,347	2,103,973	1,553,532
	Totals	12,481,056	12,744,928	13,159,207	13,210,798	12,919,719	12,437,964	11,759,269
Northwest								
	General Operating	17,563,889	17,811,296	18,061,296	17,940,211	17,672,965	17,185,841	16,845,708
	Fee Replacement	4,161,610	4,304,333	4,221,563	4,383,501	4,112,989	3,899,173	2,879,072
	Totals	21,725,499	22,115,629	22,282,859	22,323,712	21,785,954	21,085,014	19,724,780
South Bend								
	General Operating	22,395,713	22,699,732	23,236,007	23,113,732	22,484,758	22,096,237	21,654,708
	Fee Replacement	5,745,933	5,951,087	5,836,651	6,361,827	5,969,230	5,658,917	4,178,432
	Totals	28,141,646	28,650,819	29,072,658	29,475,559	28,453,988	27,755,154	25,833,140
Southeast								
	General Operating	19,251,961	19,892,774	20,848,802	20,819,798	20,595,405	19,886,796	19,617,352
	Fee Replacement	5,056,456	5,251,498	5,150,514	5,675,050	5,324,836	5,048,022	3,727,359
	Totals	24,308,417	25,144,272	25,999,316	26,494,848	25,920,241	24,934,818	23,344,711
1000/107510	Indiana University Regional Campuses Totals							
	General Fund	96,351,832	98,681,380	100,829,635	101,936,033	99,263,135	96,045,165	89,876,551

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	I.U.P.U.I.							
	Health Divisions							
	General Operating	87,844,775	107,493,576	112,236,327	116,936,710	124,823,002	106,341,230	108,940,726
	Fee Replacement	3,149,394	4,327,546	4,342,565	4,189,020	3,545,668	4,189,020	2,821,231
	Totals	90,994,169	111,821,122	116,578,892	121,125,730	128,368,670	110,530,250	111,761,957
	University of Southern Indiana RMC							
	General Operating	1,483,288	1,542,312	1,610,361	1,677,802	1,790,954	1,565,404	1,603,670
	Indiana Univ.-Purdue Univ. Ft. Wayne RMC							
	General Operating	1,364,531	1,418,830	1,481,430	1,543,471	1,647,564	1,440,072	1,475,274
	Indiana University - Northwest RMC							
	General Operating	1,938,503	2,015,642	2,104,574	2,192,712	2,340,590	2,045,819	2,095,829
	Purdue University RMC							
	General Operating	1,730,387	1,799,244	1,878,629	1,957,305	2,089,307	1,826,182	1,870,823
	Ball State University RMC							
	General Operating	1,555,900	1,617,814	1,689,194	1,759,936	1,878,628	1,642,036	1,682,175
	University of Notre Dame RMC							
	General Operating	1,442,911	1,500,329	1,566,525	1,632,130	1,742,202	1,522,791	1,560,016
	Indiana State University RMC							
	General Operating	1,720,262	1,788,716	1,867,636	1,945,851	2,077,081	1,815,496	1,859,876
	General Academic Divisions							
	General Operating	90,268,567	79,980,030	83,311,562	83,703,569	83,137,259	80,117,958	80,306,167
	Fee Replacement	15,926,276	20,702,200	20,774,044	20,004,544	16,932,235	20,004,544	13,472,705
	Totals	106,194,843	100,682,230	104,085,606	103,708,113	100,069,494	100,122,502	93,778,872
1000/107540	I.U.P.U.I. TOTALS							
	General Fund	208,424,794	224,186,239	232,862,847	237,543,050	242,004,490	222,510,552	217,688,492
1000/101190	Abilene Network Operations Center							
	General Fund	817,502	842,027	867,288	867,288	867,288	832,596	832,596
1000/101200	Spinal Cord and Head Injury Research Center							
	General Fund	514,726	530,168	546,073	546,073	546,073	0	0
	Dedicated Funds	0	0	0	0	0	524,230	524,230
	Totals	514,726	530,168	546,073	546,073	546,073	524,230	524,230

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/107960	State Department of Toxicology							
	General Fund	644,058	2,128,500	3,614,780	2,463,380	2,463,380	2,463,380	2,463,380
1000/107970	Institute for the Study of Developmental Disabilities							
	General Fund	2,432,526	2,505,502	2,580,667	2,580,667	2,580,667	2,477,440	2,477,440
	Dedicated Funds	0	0	1,820,654	1,836,164	1,836,164	1,836,164	1,836,164
	Federal Funds	0	0	930,407	520,000	520,000	520,000	520,000
	Totals	2,432,526	2,505,502	5,331,728	4,936,831	4,936,831	4,833,604	4,833,604
1000/129280	Geological Survey							
	General Fund	3,046,002	3,137,382	3,231,504	3,231,504	3,231,504	3,102,244	3,102,244
1000/101640	Local Government Advisory Commission							
	General Fund	55,518	57,184	58,899	58,899	58,899	56,543	56,543
1000/910270	I-Light Network Operations							
	General Fund	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
1000/107530	Reimbursement of Scholarship Costs							
	General Fund	0	375,000	0	0	0	0	0
1000/490790	Indiana University School of Public Health							
	General Fund	0	4,167	0	0	0	0	0
	Indiana University Totals							
	General Fund	522,327,047	551,083,358	572,376,355	580,182,078	590,915,263	551,924,467	549,906,642
	Dedicated Funds	0	0	1,820,654	1,836,164	1,836,164	2,360,394	2,360,394
	Federal Funds	0	0	930,407	520,000	520,000	520,000	520,000
	Totals	522,327,047	551,083,358	575,127,416	582,538,242	593,271,427	554,804,861	552,787,036
	Purdue University							
1000/107600	West Lafayette							
	General Operating	241,258,923	249,929,962	262,033,737	263,324,195	262,887,755	250,646,837	248,614,954
	Fee Replacement	20,872,481	20,987,645	25,110,090	26,722,911	26,777,731	26,722,911	26,777,731
	Totals	262,131,404	270,917,607	287,143,827	290,047,106	289,665,486	277,369,748	275,392,685
	Regional Campuses							
	Calumet							
	General Operating	26,586,465	27,126,733	28,212,704	28,160,502	27,897,760	26,891,493	26,482,025
	Fee Replacement	1,941,138	1,549,834	1,493,233	1,692,092	1,692,655	1,491,261	1,491,824
	Totals	28,527,603	28,676,567	29,705,937	29,852,594	29,590,415	28,382,754	27,973,849

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	North Central							
	General Operating	10,579,693	11,135,246	11,969,824	12,366,735	12,784,497	11,599,490	11,806,851
	Fee Replacement	0	0	0	83,679	83,679	0	0
	Totals	10,579,693	11,135,246	11,969,824	12,450,414	12,868,176	11,599,490	11,806,851
1000/107610	Purdue University - Regional Campuses Totals							
	General Fund	39,107,296	39,811,813	41,675,761	42,303,008	42,458,591	39,982,244	39,780,700
1000/107580	I.U.P.U. - Ft. Wayne							
	General Operating	36,043,187	37,116,951	38,449,705	38,889,788	39,133,486	36,920,732	36,909,156
	Fee Replacement	3,240,769	3,486,268	5,208,833	5,995,241	5,980,642	5,995,241	5,980,642
	Totals	39,283,956	40,603,219	43,658,538	44,885,029	45,114,128	42,915,973	42,889,798
1000/107620	Animal Disease Diagnostic Laboratory System							
	General Fund	3,387,166	3,488,781	3,593,444	3,593,444	3,593,444	3,449,706	3,449,706
	Dedicated Funds	0	0	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000
	Federal Funds	0	0	69,215	69,215	69,215	69,215	69,215
	Totals	3,387,166	3,488,781	5,162,659	5,262,659	5,262,659	5,118,921	5,118,921
1000/107630	Statewide Technology							
	General Fund	5,468,960	5,733,029	6,702,020	6,702,020	6,702,020	6,433,939	6,433,939
	Dedicated Funds	0	0	5,079,328	5,079,328	5,079,328	5,079,328	5,079,328
	Totals	5,468,960	5,733,029	11,781,348	11,781,348	11,781,348	11,513,267	11,513,267
1000/103820	County Agricultural Extension Educators							
	General Fund	7,103,447	7,316,550	7,536,047	7,536,047	7,536,047	7,234,605	7,234,605
1000/123150	Agricultural Research and Extension - Crossroads							
	General Fund	7,107,724	7,320,956	7,540,584	7,540,584	7,540,584	7,238,961	7,238,961
1000/107680	Purdue University Mann Grant Match							
	General Fund	0	4,000,000	0	0	0	0	0
1000/101220	Center for Paralysis Research							
	General Fund	513,085	528,477	544,331	544,331	544,331	522,558	522,558
1000/121750	University-Based Business Assistance							
	General Fund	1,100,715	1,133,737	1,967,749	1,967,749	1,967,749	1,889,039	1,889,039
1000/731100	Veterinary Research							
	Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2440/176000	Wine Grape Market Fund							
	Dedicated Funds	452,163	488,140	465,714	465,714	465,714	465,714	465,714

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Purdue University Totals							
	General Fund	365,203,753	380,854,169	400,362,301	405,119,318	405,122,380	387,036,773	384,831,991
	Dedicated Funds	602,163	638,140	7,195,042	7,295,042	7,295,042	7,295,042	7,295,042
	Federal Funds	0	0	69,215	69,215	69,215	69,215	69,215
	Totals	365,805,916	381,492,309	407,626,558	412,483,575	412,486,637	394,401,030	392,196,248
1000/107700	Indiana State University							
	General Operating	73,911,172	74,899,462	76,911,131	75,539,924	73,974,475	72,689,609	71,468,078
	Fee Replacement	7,081,016	9,110,369	9,134,602	9,469,906	9,455,023	8,231,452	8,216,569
	Totals	80,992,188	84,009,831	86,045,733	85,009,830	83,429,498	80,921,061	79,684,647
1000/107710	Nursing Program							
	General Fund	0	250,000	250,000	250,000	250,000	240,000	240,000
	Indiana State University Totals							
	General Fund	80,992,188	84,259,831	86,295,733	85,259,830	83,679,498	81,161,061	79,924,647
	University of Southern Indiana							
1000/107750	University of Southern Indiana							
	General Operating	35,213,023	37,675,499	40,387,429	40,621,542	40,841,705	38,672,234	38,437,801
	Fee Replacement	5,884,475	9,484,540	9,467,006	11,920,469	11,119,519	11,920,469	11,119,519
	Totals	41,097,498	47,160,039	49,854,435	52,542,011	51,961,224	50,592,703	49,557,320
1000/101230	Historic New Harmony							
	General Fund	356,216	565,184	576,488	576,488	576,488	553,428	553,428
	Dedicated Funds	0	0	682,038	681,746	681,746	681,746	681,746
	Totals	356,216	565,184	1,258,526	1,258,234	1,258,234	1,235,174	1,235,174
	University of Southern Indiana Totals							
	General Fund	41,453,714	47,725,223	50,430,923	53,118,499	52,537,712	51,146,131	50,110,748
	Dedicated Funds	0	0	682,038	681,746	681,746	681,746	681,746
	Totals	41,453,714	47,725,223	51,112,961	53,800,245	53,219,458	51,827,877	50,792,494
	Ball State University							
1000/107800	Ball State University							
	General Operating	122,943,120	125,383,857	133,720,649	130,720,174	129,711,670	124,586,362	123,320,507
	Fee Replacement	9,251,838	8,308,663	11,541,023	12,477,785	14,331,900	11,543,674	11,535,537
	Totals	132,194,958	133,692,520	145,261,672	143,197,959	144,043,570	136,130,036	134,856,044

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/107820	Entrepreneurial College							
	General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	960,000	960,000
1000/122770	Academy for Science, Mathematics, and Humanities							
	General Fund	4,196,355	4,322,246	4,451,913	4,451,913	4,451,913	4,273,836	4,273,836
	Dedicated Funds	0	0	574,032	574,032	574,032	574,032	574,032
	Transferred Funds	0	0	2,024,255	2,024,255	2,024,255	2,024,255	2,024,255
	Totals	4,196,355	4,322,246	7,050,200	7,050,200	7,050,200	6,872,123	6,872,123
	Ball State University Totals							
	General Fund	136,391,313	139,014,766	150,713,585	148,649,872	149,495,483	141,363,872	140,089,880
	Dedicated Funds	0	0	574,032	574,032	574,032	574,032	574,032
	Totals	136,391,313	139,014,766	151,287,617	149,223,904	150,069,515	141,937,904	140,663,912
1000/107900	Vincennes University							
	General Operating	36,403,169	37,427,299	38,967,141	38,921,316	38,327,541	37,186,934	36,723,948
	Fee Replacement	3,860,923	5,364,213	6,364,516	5,945,085	5,952,097	5,275,650	5,282,662
	Totals	40,264,092	42,791,512	45,331,657	44,866,401	44,279,638	42,462,584	42,006,610
	Ivy Tech Community College							
1000/107850	Ivy Tech Community College							
	General Operating	144,061,470	153,209,449	162,415,053	170,826,072	185,155,055	159,220,386	165,580,643
	Fee Replacement	13,114,628	20,737,163	22,228,443	32,821,167	35,335,320	26,656,511	26,651,916
	Totals	157,176,098	173,946,612	184,643,496	203,647,239	220,490,375	185,876,897	192,232,559
1000/102010	Valpo Nursing Partnership							
	General Fund	98,662	101,622	104,671	104,671	104,671	100,484	100,484
1000/107210	Ft. Wayne Public Safety Training Center							
	General Fund	0	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	157,274,760	175,048,234	185,748,167	204,751,910	221,595,046	186,977,381	193,333,043
1000/107980	Indiana Higher Education Telecommunications System (IHETS)							
	General Fund	4,686,610	4,827,208	4,623,982	2,623,982	2,623,982	600,000	600,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Medical Education Board								
1000/213700	State-Wide Family Practice							
	General Fund	0	2,294,787	0	0	0	0	0
6260/213710	Family Practice Residency Fund							
	General Fund	4,499,513	2,294,537	2,340,683	2,340,683	2,340,683	2,247,056	2,247,056
Commission for Higher Education								
6190/171900	Commission for Higher Education							
	General Fund	1,454,780	1,527,629	1,538,266	1,538,266	1,538,266	1,476,735	1,476,735
	Dedicated Funds	285,999	322,107	0	0	0	0	0
	Federal Funds	60,809	60,810	0	0	0	0	0
	Transferred Funds	3,538,981	4,088,348	0	0	0	0	0
	Totals	5,340,569	5,998,894	1,538,266	1,538,266	1,538,266	1,476,735	1,476,735
1000/103270	Statewide Transfer Website							
	General Fund	0	414,471	671,139	671,139	671,139	644,293	644,293
6000/108800	Community College of Indiana							
	Dedicated Funds	331,997	54,833	0	0	0	0	0
6000/132800	Learn More Indiana							
	General Fund	1,044,376	976,393	0	0	0	0	0
6000/120600	Steering Comm Postsecondary							
	Dedicated Funds	0	27,501	0	0	0	0	0
6000/158300	Title II - Teacher Quality							
	Federal Funds	816,112	1,153,466	0	0	0	0	0
6000/104300	Special Services							
	Dedicated Funds	198,813	171,231	0	0	0	0	0
6000/178200	Federal Vocational Education							
	Transferred Funds	8,038,749	1,722,759	0	0	0	0	0
Commission for Higher Education Totals								
	General Fund	2,499,156	2,918,493	2,209,405	2,209,405	2,209,405	2,121,028	2,121,028
	Dedicated Funds	816,809	575,672	0	0	0	0	0
	Federal Funds	876,921	1,214,276	0	0	0	0	0
	Totals	4,192,886	4,708,441	2,209,405	2,209,405	2,209,405	2,121,028	2,121,028

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Department of Administration								
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental							
	General Fund	1,042,345	1,045,198	1,045,623	1,045,098	1,046,630	1,045,098	1,046,630
1000/106230	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental							
	General Fund	0	0	0	2,600,000	2,600,000	0	0
1000/101960	Columbus Learning Center Lease Payment							
	General Fund	3,831,500	3,865,950	3,944,050	4,988,000	4,934,000	4,988,000	4,934,000
Department of Administration Totals								
	General Fund	4,873,845	4,911,148	4,989,673	8,633,098	8,580,630	6,033,098	5,980,630
State Budget Agency								
1000/100840	GigaPop Project							
	General Fund	727,638	749,467	771,951	771,951	771,951	0	0
	Dedicated Funds	0	0	0	0	0	771,951	771,951
	Totals	727,638	749,467	771,951	771,951	771,951	771,951	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area							
	General Fund	280,710	395,266	395,266	395,266	395,266	0	0
	Dedicated Funds	0	0	0	0	0	395,266	395,266
	Totals	280,710	395,266	395,266	395,266	395,266	395,266	395,266
1000/108570	Southeast Indiana Education Services							
	General Fund	642,468	695,226	695,226	695,226	695,226	0	0
	Dedicated Funds	0	0	0	0	0	695,226	695,226
	Totals	642,468	695,226	695,226	695,226	695,226	695,226	695,226
1000/108660	Degree Link							
	General Fund	500,375	541,465	541,465	541,465	541,465	0	0
	Dedicated Funds	0	0	395,973	395,973	395,973	937,438	937,438
	Totals	500,375	541,465	937,438	937,438	937,438	937,438	937,438
1000/101750	Workforce Centers							
	General Fund	837,000	862,110	862,110	862,110	862,110	0	0
	Dedicated Funds	0	0	0	0	0	862,110	862,110
	Totals	837,000	862,110	862,110	862,110	862,110	862,110	862,110
1000/101840	Midwest Higher Education Commission							
	General Fund	0	0	95,000	95,000	95,000	0	0
	Dedicated Funds	90,000	90,000	0	0	0	95,000	95,000
	Totals	90,000	90,000	95,000	95,000	95,000	95,000	95,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
State Budget Agency Totals								
	General Fund	2,988,191	3,243,534	3,361,018	3,361,018	3,361,018	0	0
	Dedicated Funds	90,000	90,000	395,973	395,973	395,973	3,756,991	3,756,991
	Totals	3,078,191	3,333,534	3,756,991	3,756,991	3,756,991	3,756,991	3,756,991
State Student Assistance Commission								
1000/107150	Student Assistance Commission							
	General Fund	1,138,646	966,680	981,377	1,117,606	1,117,606	1,073,337	1,073,337
	Transferred Funds	0	0	218,098	223,789	223,789	213,889	213,889
	Totals	1,138,646	966,680	1,199,475	1,341,395	1,341,395	1,287,226	1,287,226
2450/171600	Freedom of Choice Grants							
	General Fund	43,960,130	49,934,570	53,432,200	55,406,496	57,654,434	49,962,183	52,460,292
2460/171700	Higher Education Award Program							
	General Fund	118,557,334	134,143,913	149,908,331	165,235,115	177,939,582	146,491,017	153,815,568
	Federal Funds	1,660,502	1,660,502	1,660,502	1,660,502	1,660,502	1,660,502	1,660,502
	Totals	120,217,836	135,804,415	151,568,833	166,895,617	179,600,084	148,151,519	155,476,070
2490/171510	Nursing Scholarship Program							
	General Fund	477,814	461,822	418,389	418,389	418,389	418,389	418,389
2470/171900	Hoosier Scholar Program							
	General Fund	334,500	373,500	404,500	404,500	404,500	404,500	404,500
5320/120050	National Guard Scholarship Extension Fund							
	Transferred Funds	0	0	796,448	0	0	0	0
1000/101480	Statutory Fee Remission							
	General Fund	17,088,333	18,132,022	20,557,264	20,557,932	20,557,932	20,557,932	20,557,932
6410/210490	Part-Time Student Grant Distribution							
	General Fund	5,366,301	5,431,369	5,462,100	5,462,100	5,462,100	5,462,100	5,462,100
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
	General Fund	377,723	413,358	458,253	458,253	458,253	458,253	458,253
6150/171530	Minority Teacher Scholarship Fund							
	General Fund	514,302	455,237	415,919	415,919	415,919	415,919	415,919
6170/171500	College Work Study Program							
	General Fund	782,246	705,138	837,719	837,719	837,719	837,719	837,719
	Transferred Funds	0	0	13,380	13,380	13,380	13,380	13,380
	Totals	782,246	705,138	851,099	851,099	851,099	851,099	851,099

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2690/171520	21st Century Administration							
	General Fund	2,090,153	2,212,950	2,102,648	2,102,648	2,102,648	2,102,648	2,102,648
2690/171610	21st Century Scholar Awards							
	General Fund	20,228,203	22,821,418	28,805,520	30,658,675	34,141,450	27,845,238	29,237,500
6000/196200	Gear Up Scholarship							
	Federal Funds	317,265	254,072	250,000	250,000	250,000	250,000	250,000
6000/195000	Gearup Administration II							
	Federal Funds	2,218,264	2,497,987	2,917,522	2,919,063	2,919,063	2,919,063	2,919,063
6000/195200	Gear Up Mentor							
	Federal Funds	121,966	112,411	0	0	0	0	0
6000/210210	Robert C. Byrd Scholarship Distribution							
	Transferred Funds	819,000	731,813	847,500	847,500	847,500	847,500	847,500
2490/170000	National Early Intervention Program							
	Dedicated Funds	0	36,637	0	0	0	0	0
6000/128700	Americorps Program							
	Federal Funds	0	10,352	0	0	0	0	0
6000/114200	Paul Douglas Teacher Scholarships							
	Dedicated Funds	0	142,851	0	0	0	0	0
6000/157600	Corrections Program							
	Federal Funds	217,388	1,500	0	0	0	0	0
6000/183500	National Guard Scholarship							
	General Fund	2,503,373	2,102,753	2,872,668	2,874,264	2,874,264	2,874,264	2,874,264
5330/120060	Insurance Education Scholarships							
	Dedicated Funds	0	0	100,000	100,000	100,000	100,000	100,000
	State Student Assistance Commission Totals							
	General Fund	213,419,058	238,154,730	266,656,888	285,949,616	304,384,796	258,903,499	270,118,421
	Dedicated Funds	0	179,488	100,000	100,000	100,000	100,000	100,000
	Federal Funds	4,535,385	4,536,824	4,828,024	4,829,565	4,829,565	4,829,565	4,829,565
	Totals	217,954,443	242,871,042	271,584,912	290,879,181	309,314,361	263,833,064	275,047,986
	HIGHER EDUCATION TOTALS							
	General Fund	1,576,873,240	1,679,421,530	1,775,440,370	1,827,065,710	1,871,125,534	1,711,976,950	1,721,270,696
	Dedicated Funds	1,508,972	1,483,300	10,767,739	10,882,957	10,882,957	14,768,205	14,768,205
	Federal Funds	5,412,306	5,751,100	5,827,646	5,418,780	5,418,780	5,418,780	5,418,780
	Totals	1,583,794,518	1,686,655,930	1,792,035,755	1,843,367,447	1,887,427,271	1,732,163,935	1,741,457,681

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
ELEMENTARY AND SECONDARY EDUCATION								
Department of Education								
State School Funding								
Department of Education Administration								
1000/100750	Research and Development Programs							
	General Fund	367,621	327,118	402,714	0	0	0	0
1000/121080	Superintendent's Office							
	General Fund	2,183,566	3,226,200	2,825,374	8,495,125	8,495,125	8,495,125	8,495,125
	Dedicated Funds	0	0	0	395,000	395,000	395,000	395,000
	Totals	2,183,566	3,226,200	2,825,374	8,890,125	8,890,125	8,890,125	8,890,125
1000/121100	Deputy Superintendent's Office							
	General Fund	538,826	0	0	0	0	0	0
1000/121090	Administration and Financial Management							
	General Fund	2,512,216	2,760,625	2,995,887	0	0	0	0
3780/154100	Chapter II SEA Support							
	Transferred Funds	23,819	116,444	110,000	110,000	110,000	110,000	110,000
6000/170000	DOE Professional Library							
	Transferred Funds	7,833	121,922	122,600	122,600	122,600	122,600	122,600
6000/128200	Chief State School Officers							
	Federal Funds	3,250	100,746	0	0	0	0	0
	Department of Education Administration Totals							
	General Fund	5,602,229	6,313,943	6,223,975	8,495,125	8,495,125	8,495,125	8,495,125
	Dedicated Funds	0	0	0	395,000	395,000	395,000	395,000
	Federal Funds	3,250	100,746	0	0	0	0	0
	Totals	5,605,479	6,414,689	6,223,975	8,890,125	8,890,125	8,890,125	8,890,125
Grant Administration								
1000/109100	Career and Technical Education							
	General Fund	1,327,167	1,320,075	1,376,610	1,426,945	1,426,945	1,426,945	1,426,945
1000/109250	PrimeTime							
	General Fund	146,120	230,224	234,189	234,189	234,189	234,189	234,189

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/121110	Center for School Assessment							
	General Fund	1,032,675	866,189	798,569	0	0	0	0
1000/121120	Center For Community Relations and Special Populations							
	General Fund	355,914	312,468	332,284	0	0	0	0
1000/121130	Center for School Improvement and Performance							
	General Fund	2,713,705	2,705,882	2,881,041	0	0	0	0
1000/123140	Drug Free Schools							
	General Fund	57,475	66,754	64,889	66,654	66,654	66,654	66,654
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program							
	General Fund	2,109,036	2,086,706	0	0	0	0	0
3090/171010	Special Education Excise							
	Dedicated Funds	290,783	329,419	386,527	386,527	386,527	386,527	386,527
3780/132700	Administration - Drug Free Schools Grant							
	Federal Funds	432,251	434,880	277,953	278,710	278,710	278,710	278,710
3780/152100	Enhancing Education through Technology-Administration							
	Federal Funds	297,930	235,607	224,088	224,088	224,088	224,088	224,088
3780/152200	ESEA Chapter I, SAE Admin.							
	Federal Funds	1,248,644	2,039,093	2,404,978	2,498,254	2,498,254	2,498,254	2,498,254
3780/152300	Reading Excellence-Administration							
	Federal Funds	148,506	161,820	0	0	0	0	0
3780/152400	Reading First - State Administration							
	Federal Funds	2,671,782	2,697,364	1,406,116	1,410,866	1,410,866	1,410,866	1,410,866
3780/152500	Title III-Goal 2000 ED AM AC							
	Federal Funds	0	7,165	0	0	0	0	0
3780/152600	Title I, Migrant, SEA Administration							
	Federal Funds	1,324,525	1,377,618	1,641,878	1,670,020	1,670,020	1,670,020	1,670,020
3780/152700	Title II - Subpart 2 - State Activities							
	Federal Funds	1,015,293	1,678,147	1,240,618	1,246,625	1,246,625	1,246,625	1,246,625
3780/152800	Title II - Section 2113 (2) - State Administration							
	Federal Funds	186,671	412,592	439,397	441,355	441,355	441,355	441,355
3780/152900	Title V - Innovative Programs - State Administration							
	Federal Funds	975,639	579,784	152,552	152,552	152,552	152,552	152,552
3780/154500	21st Century Learning Centers - SEA Expense							
	Federal Funds	1,453,374	525,299	939,957	941,399	941,399	941,399	941,399

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
3780/154800	Individuals with Disabilities Education Improvement Act - Administration							
	Federal Funds	2,273,719	2,493,629	2,681,854	2,769,026	2,769,026	2,769,026	2,769,026
5250/170000	Child Nutrition Programs SAE Admin.							
	Federal Funds	2,452,463	2,476,499	2,752,482	2,768,991	2,768,991	2,768,991	2,768,991
5250/170040	Child Care Food Program Audits							
	Federal Funds	253,353	274,007	365,197	367,227	367,227	367,227	367,227
5250/170300	School Lunch Program Grant (Nutrition Education)							
	Federal Funds	132,917	141,011	161,021	162,218	162,218	162,218	162,218
5250/170500	Summer Food Program-SAE Admin.							
	Federal Funds	156,544	36,801	162,559	163,633	163,633	163,633	163,633
5260/170100	Commodity Distribution Processing							
	Dedicated Funds	955,355	8,235,969	8,613,712	8,616,125	8,616,125	8,616,125	8,616,125
6000/123800	Christa McCauliffe Fellowship							
	Dedicated Funds	0	49,620	0	0	0	0	0
	Federal Funds	0	0	29,730	0	0	0	0
	Totals	0	49,620	29,730	0	0	0	0
6000/125100	Special Education Enhancement Grant							
	Federal Funds	151,994	0	0	0	0	0	0
6000/171100	Gates Foundation							
	Dedicated Funds	84,340	83,826	591,799	0	0	0	0
	Grant Administration Totals							
	General Fund	7,742,092	7,588,298	5,687,582	1,727,788	1,727,788	1,727,788	1,727,788
	Dedicated Funds	1,330,478	8,698,834	9,592,038	9,002,652	9,002,652	9,002,652	9,002,652
	Federal Funds	15,175,605	15,571,316	14,880,380	15,094,964	15,094,964	15,094,964	15,094,964
	Totals	24,248,175	31,858,448	30,160,000	25,825,404	25,825,404	25,825,404	25,825,404
	State Programs							
1000/107080	School Safety Training							
	Transferred Funds	668,577	715,164	590,522	590,897	590,897	590,897	590,897
1000/121140	Professional Standards Division							
	General Fund	4,591,347	2,385,972	2,768,560	2,882,513	2,882,513	2,882,513	2,882,513
	Dedicated Funds	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Totals	4,591,347	2,385,972	3,768,560	3,882,513	3,882,513	3,882,513	3,882,513
6470/141800	Professional Standards Board Licensing Fund							
	Dedicated Funds	0	180	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/121170	Accreditation System							
	General Fund	891,859	812,235	854,804	850,428	850,428	850,428	850,428
1000/121240	Riley Hospital							
	General Fund	27,900	27,900	27,900	27,900	27,900	27,900	27,900
1000/127000	Public Television Distribution							
	General Fund	2,357,563	3,499,995	2,300,000	0	0	0	0
6000/140410	Project P-20							
	Federal Funds	0	380,529	913,375	2,712,792	1,176,992	2,712,792	1,176,992
2120/170020	Motorcycle Operator Safety Education Fund							
	Dedicated Funds	1,001,878	972,491	984,030	984,030	984,030	984,030	984,030
3010/170030	School Traffic Safety							
	Dedicated Funds	260,677	262,813	252,483	252,483	252,483	252,483	252,483
4670/217160	Education Technology Fund							
	General Fund	1,617,484	1,518,338	2,155,312	2,159,965	2,159,965	2,159,965	2,159,965
6000/101500	Byrd Scholarship							
	Federal Funds	875,500	876,000	847,500	847,500	847,500	847,500	847,500
6000/101900	Lau Project							
	Transferred Funds	65,600	52,826	121,000	121,000	121,000	121,000	121,000
6000/122300	Consolidated School Health Programs							
	Federal Funds	388,849	329,235	80,170	81,577	81,577	81,577	81,577
6000/126600	Chapter I C. E.							
	Federal Funds	0	21,472	0	0	0	0	0
6000/137200	Learn and Serve Indiana							
	Federal Funds	341,687	315,267	345,481	346,358	346,358	346,358	346,358
6000/145900	Title I Comprehensive Reform							
	Federal Funds	1,579,945	1,035,859	0	0	0	0	0
6000/163000	Aids School Health Education							
	Federal Funds	191,167	179,502	256,743	257,845	257,845	257,845	257,845
6000/170200	Indiana Promise							
	Local Funds	202,754	19,501	157,566	0	0	0	0
6000/170300	Middle Level Task Force							
	Dedicated Funds	0	3,000	0	0	0	0	0
	Local Funds	60	0	80,505	0	0	0	0
	Totals	60	3,000	80,505	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/172100	Migrant SECAP							
	Dedicated Funds	0	10,241	0	0	0	0	0
6000/174100	Adult Basic Education/Teacher Training							
	Federal Funds	431,374	480,735	466,370	468,803	468,803	468,803	468,803
6000/174500	Javits Gifted and Talented Students							
	Federal Funds	156,956	0	0	0	0	0	0
6000/175700	McKinney Homeless Assistance Grant							
	Federal Funds	1,015,987	1,215,621	1,116,535	1,120,000	1,120,000	1,120,000	1,120,000
6000/175900	IHSAA Review Panel							
	Local Funds	2,547	1,671	1,500	1,500	1,500	1,500	1,500
6000/176700	Refugee Children School Impact							
	Federal Funds	135,209	134,365	166,986	168,049	168,049	168,049	168,049
State Programs Totals								
	General Fund	9,486,153	8,244,440	8,106,576	5,920,806	5,920,806	5,920,806	5,920,806
	Dedicated Funds	1,262,555	1,248,725	2,236,513	2,236,513	2,236,513	2,236,513	2,236,513
	Federal Funds	5,116,674	4,968,585	4,193,160	6,002,924	4,467,124	6,002,924	4,467,124
	Local Funds	205,361	21,172	239,571	1,500	1,500	1,500	1,500
	Totals	16,070,743	14,482,922	14,775,820	14,161,743	12,625,943	14,161,743	12,625,943
State School Funding Totals								
	General Fund	22,830,474	22,146,681	20,018,133	16,143,719	16,143,719	16,143,719	16,143,719
	Dedicated Funds	2,593,033	9,947,559	11,828,551	11,634,165	11,634,165	11,634,165	11,634,165
	Federal Funds	20,295,529	20,640,647	19,073,540	21,097,888	19,562,088	21,097,888	19,562,088
	Local Funds	205,361	21,172	239,571	1,500	1,500	1,500	1,500
	Totals	45,924,397	52,756,059	51,159,795	48,877,272	47,341,472	48,877,272	47,341,472

Local School Funding

School Corporation Administration

1000/121160	Education Service Centers							
	General Fund	1,721,287	2,205,223	2,205,223	2,205,223	2,205,223	2,205,223	2,205,223
1000/107840	School Corporation Consolidation Studies							
	General Fund	0	100,000	100,000	0	0	0	0
6000/151600	Access Indiana							
	Dedicated Funds	25,601	461,265	319,125	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
School Corporation Administration Totals								
	General Fund	1,721,287	2,305,223	2,305,223	2,205,223	2,205,223	2,205,223	2,205,223
	Dedicated Funds	25,601	461,265	319,125	0	0	0	0
	Totals	1,746,888	2,766,488	2,624,348	2,205,223	2,205,223	2,205,223	2,205,223
General School Programs								
1000/109040	Distribution for Tuition Support							
	General Fund	2,243,477,336	2,154,222,511	5,205,965,312	6,364,174,566	6,390,726,240	6,364,174,566	6,390,726,240
	Dedicated Funds	1,719,011,655	1,709,046,991	0	0	0	0	0
	Totals	3,962,488,991	3,863,269,502	5,205,965,312	6,364,174,566	6,390,726,240	6,364,174,566	6,390,726,240
1000/107870	Additional Tuition Support Distribution							
	General Fund	0	2,000,000	2,000,000	0	0	0	0
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)							
	General Fund	9,845	8,743	25,000	25,000	25,000	25,000	25,000
1000/217000	Marion County Desegregation Court Order							
	General Fund	15,391,960	14,195,444	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
	Transferred Funds	29,023,447	26,767,269	21,733,832	20,500,000	20,500,000	20,500,000	20,500,000
	Totals	44,415,407	40,962,713	39,733,832	38,500,000	38,500,000	38,500,000	38,500,000
1000/101170	Non-English Speaking Program							
	General Fund	700,000	6,929,245	6,965,055	3,000,000	3,000,000	3,000,000	3,000,000
1000/101710	Full-Day Kindergarten							
	General Fund	8,500,000	33,500,000	58,500,000	58,500,000	58,500,000	58,500,000	58,500,000
1000/107130	Gifted and Talented Education Program							
	General Fund	5,772,645	12,912,322	12,919,377	12,936,181	12,936,181	12,936,181	12,936,181
1000/108260	Teachers' Social Security and Retirement Distribution							
	General Fund	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
1000/108700	Early Intervention Program							
	General Fund	3,707,000	0	0	0	0	0	0
1000/109230	Distribution for Summer School							
	General Fund	18,360,000	18,355,388	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
1000/109370	National School Lunch Program							
	General Fund	5,191,574	5,161,512	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
1000/121210	Textbook Reimbursement							
	General Fund	19,890,380	38,915,317	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6910/210320	Education License Plate Fees							
	Dedicated Funds	47,500	45,536	141,200	141,200	141,200	141,200	141,200
1000/490280	Technology Plan Grant Program							
	General Fund	5,000,000	1,387,361	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
1000/107860	Early Intervention Program and Reading Diagnostic Assessment							
	General Fund	0	4,720,000	4,720,000	4,720,000	4,720,000	4,720,000	4,720,000
1000/146720	School Circuit Breaker Replacement Credits							
	General Fund	0	0	25,000,000	60,000,000	35,000,000	60,000,000	35,000,000
1000/146740	Tuition Support for New Facilities Appeals							
	General Fund	0	0	10,000,000	10,000,000	0	10,000,000	0
6000/103570	General Supervision Enhancement							
	Dedicated Funds	184,224	514,677	0	0	0	0	0
3750/170410	National School Lunch Program							
	Federal Funds	188,370,199	208,234,692	218,516,090	218,516,090	218,516,090	218,516,090	218,516,090
3780/153700	Chapter II Math & Science Admin.							
	Federal Funds	0	2,781	0	0	0	0	0
5250/170600	Child Care Food Program Distribution							
	Federal Funds	34,140,581	37,039,110	38,892,000	38,892,000	38,892,000	38,892,000	38,892,000
5250/170700	Summer Food Service Program Distribution							
	Federal Funds	4,977,788	5,132,132	5,645,215	5,645,215	5,645,215	5,645,215	5,645,215
6000/100900	Title III Language Acquisition							
	Federal Funds	10,429,197	6,739,564	6,845,305	6,846,851	6,846,851	6,846,851	6,846,851
6000/101800	Rural and Low Income Schools							
	Federal Funds	69,562	129,499	296,508	296,508	296,508	296,508	296,508
6000/111600	Even Start							
	Federal Funds	1,646,384	1,320,491	1,066,406	1,066,406	1,066,406	1,066,406	1,066,406
6000/121700	Foreign Language Assistance							
	Dedicated Funds	0	3,800	51,200	0	0	0	0
6000/129400	Nutrition Support Networks							
	Federal Funds	1,232,638	976,278	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000
6000/138900	Enhancing Education through Technology							
	Federal Funds	6,344,596	3,221,653	4,257,681	4,257,681	4,257,681	4,257,681	4,257,681
6000/146100	Tech Prep							
	Federal Funds	61	0	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/159700	No Child Left Behind							
	Federal Funds	11,259,964	11,047,046	5,643,463	5,643,463	5,643,463	5,643,463	5,643,463
6000/164400	Public Charter Schools							
	Federal Funds	3,463,359	3,571,358	4,561,641	5,750,512	5,750,512	5,750,512	5,750,512
6000/169900	Title I Program Improvement Audit							
	Federal Funds	7,404,604	7,587,483	18,581,483	18,581,483	18,581,483	18,581,483	18,581,483
6000/170700	ECIA Chapter I, LEA Distribution							
	Federal Funds	169,357,090	211,795,242	234,674,887	234,674,887	234,674,887	234,674,887	234,674,887
6000/170800	Title V LEA Distribution							
	Federal Funds	2,865,448	1,688,692	1,721,559	0	0	0	0
6000/170900	Title I Migrant Distribution							
	Federal Funds	3,917,104	3,753,689	3,444,530	3,444,530	3,444,530	3,444,530	3,444,530
6000/171200	Title II A Teacher Quality							
	Federal Funds	41,768,170	45,369,392	47,371,763	47,371,763	47,371,763	47,371,763	47,371,763
6000/171400	Chapter I, Neglected							
	Federal Funds	55,121	30,686	82,864	82,864	82,864	82,864	82,864
6000/171600	Chapter I, Delinquent							
	Federal Funds	1,041,262	862,849	854,574	854,574	854,574	854,574	854,574
6000/172200	Drug Free Schools and Communities							
	Federal Funds	5,112,992	3,900,149	3,702,856	3,702,856	3,702,856	3,702,856	3,702,856
6000/174000	School Internet Connectivity							
	Local Funds	0	0	1,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	Transferred Funds	2,766,547	2,490,811	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
	Totals	2,766,547	2,490,811	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
6000/177200	21st Century Learning Centers - LEA Distributions							
	Federal Funds	10,108,846	11,681,060	17,886,577	17,886,577	17,886,577	17,886,577	17,886,577
6000/178100	Perkins Career and Technical Education							
	Federal Funds	14,308,329	13,829,304	14,318,161	14,318,161	14,318,161	14,318,161	14,318,161
6000/182500	Math and Science Partnerships Program, Title II Part B							
	Federal Funds	2,196,973	2,417,823	3,039,746	3,039,746	3,039,746	3,039,746	3,039,746

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
General School Programs Totals								
	General Fund	2,328,399,810	2,294,706,913	5,411,758,536	6,599,019,539	6,590,571,213	6,599,019,539	6,590,571,213
	Dedicated Funds	1,719,243,379	1,709,611,004	192,400	141,200	141,200	141,200	141,200
	Federal Funds	520,070,268	580,330,973	632,607,309	632,076,167	632,076,167	632,076,167	632,076,167
	Local Funds	0	0	1,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	Totals	4,567,713,457	4,584,648,890	6,046,258,245	7,233,936,906	7,225,488,580	7,233,936,906	7,225,488,580
Special Education								
1000/121840	Special Education Preschool							
	General Fund	35,248,096	30,031,864	35,400,000	38,400,000	38,400,000	38,400,000	38,400,000
1000/107310	Special Education (S-5)							
	General Fund	22,565,325	26,198,952	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000
1000/107280	Best Buddies							
	General Fund	0	250,000	250,000	250,000	250,000	250,000	250,000
6000/135300	Preschool Special Education							
	Federal Funds	8,951,686	9,098,863	9,098,863	9,098,863	9,098,863	9,098,863	9,098,863
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution							
	Federal Funds	234,029,197	232,504,559	240,342,361	241,273,334	241,273,334	241,273,334	241,273,334
6000/174800	Special Program for the Blind							
	Dedicated Funds	1,499,500	0	0	0	0	0	0
6000/183700	Special Education Program Improvement Grants							
	Federal Funds	1,239,814	912,455	1,300,000	800,000	800,000	800,000	800,000
	Special Education Totals							
	General Fund	57,813,421	56,480,816	60,400,000	63,400,000	63,400,000	63,400,000	63,400,000
	Dedicated Funds	1,499,500	0	0	0	0	0	0
	Federal Funds	244,220,697	242,515,877	250,741,224	251,172,197	251,172,197	251,172,197	251,172,197
	Totals	303,533,618	298,996,693	311,141,224	314,572,197	314,572,197	314,572,197	314,572,197
Assessment and Remediation								
1000/100790	Graduation Exam Remediation							
	General Fund	4,958,869	4,958,699	4,958,910	4,958,910	4,958,910	4,958,910	4,958,910
1000/101160	State Board of Education							
	General Fund	3,152,112	3,076,769	3,144,762	3,144,762	3,144,762	3,144,762	3,144,762
1000/101720	Reading Diagnostic Assessment							
	General Fund	1,000,000	0	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
1000/107090	Testing and Remediation							
	General Fund	31,405,390	40,983,452	41,000,000	39,000,000	39,000,000	39,000,000	39,000,000
1000/107320	PSAT Program							
	General Fund	717,449	560,202	717,449	717,449	717,449	717,449	717,449
1000/217400	Advanced Placement Program							
	General Fund	909,504	1,031,626	953,284	953,284	953,284	953,284	953,284
6000/103000	Assessments and Related Activities							
	Federal Funds	9,299,975	6,649,778	8,199,269	8,202,110	8,202,110	8,202,110	8,202,110
6000/112100	Federal Grant-National Basic Skills Improvement							
	Federal Funds	11	238	0	0	0	0	0
	Local Funds	0	0	14,772	0	0	0	0
	Totals	11	238	14,772	0	0	0	0
6000/148800	Advanced Placement							
	Federal Funds	38,636	55,650	124,560	124,560	124,560	124,560	124,560
	Assessment and Remediation Totals							
	General Fund	42,143,324	50,610,748	50,774,405	48,774,405	48,774,405	48,774,405	48,774,405
	Federal Funds	9,338,622	6,705,666	8,323,829	8,326,670	8,326,670	8,326,670	8,326,670
	Local Funds	0	0	14,772	0	0	0	0
	Totals	51,481,946	57,316,414	59,113,006	57,101,075	57,101,075	57,101,075	57,101,075
	Professional Development							
1000/107070	Principal Leadership Academy							
	General Fund	458,536	394,731	418,040	0	0	0	0
1000/108650	Professional Development Distribution							
	General Fund	13,812,481	13,811,547	13,812,500	7,500,000	7,500,000	7,500,000	7,500,000
1000/107830	School Business Officials Academy							
	General Fund	0	150,000	139,500	0	0	0	0
6000/100300	Workshops/In-Service Training							
	Local Funds	755,791	178,414	175,000	175,000	175,000	175,000	175,000
6000/145300	Professional Teachers Project							
	Local Funds	11,250	11,250	12,087	12,087	12,087	12,087	12,087
6000/174900	Transition to Teaching							
	Dedicated Funds	732	0	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Professional Development Totals								
	General Fund	14,271,017	14,356,278	14,370,040	7,500,000	7,500,000	7,500,000	7,500,000
	Dedicated Funds	732	0	0	0	0	0	0
	Local Funds	767,041	189,664	187,087	187,087	187,087	187,087	187,087
	Totals	15,038,790	14,545,942	14,557,127	7,687,087	7,687,087	7,687,087	7,687,087
Alternative/Adult Education								
1000/101310	Alternative Education							
	General Fund	6,331,802	6,359,066	6,318,205	6,318,205	6,318,205	6,318,205	6,318,205
1000/107220	Distribution for Adult Vocational Education							
	General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1000/109260	Adult Education Distribution							
	General Fund	14,000,000	14,000,000	14,000,000	13,000,000	13,000,000	13,000,000	13,000,000
1000/123110	GED-On-TV Program							
	General Fund	229,500	229,500	229,500	0	0	0	0
6000/148900	Character Education							
	Dedicated Funds	1	9,795	26,801	0	0	0	0
6000/170100	Adult Education Distribution							
	Federal Funds	9,846,033	9,246,437	9,317,671	9,317,671	9,317,671	9,317,671	9,317,671
Alternative/Adult Education Totals								
	General Fund	20,811,302	20,838,566	20,797,705	19,568,205	19,568,205	19,568,205	19,568,205
	Dedicated Funds	1	9,795	26,801	0	0	0	0
	Federal Funds	9,846,033	9,246,437	9,317,671	9,317,671	9,317,671	9,317,671	9,317,671
	Totals	30,657,336	30,094,798	30,142,177	28,885,876	28,885,876	28,885,876	28,885,876
Local School Funding Totals								
	General Fund	2,465,160,161	2,439,298,544	5,560,405,909	6,740,467,372	6,732,019,046	6,740,467,372	6,732,019,046
	Dedicated Funds	1,720,769,213	1,710,082,064	538,326	141,200	141,200	141,200	141,200
	Federal Funds	783,475,620	838,798,953	900,990,033	900,892,705	900,892,705	900,892,705	900,892,705
	Local Funds	767,041	189,664	1,901,859	2,887,087	2,887,087	2,887,087	2,887,087
	Totals	4,970,172,035	4,988,369,225	6,463,836,127	7,644,388,364	7,635,940,038	7,644,388,364	7,635,940,038

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Department of Education Totals							
	General Fund	2,487,990,635	2,461,445,225	5,580,424,042	6,756,611,091	6,748,162,765	6,756,611,091	6,748,162,765
	Dedicated Funds	1,723,362,246	1,720,029,623	12,366,877	11,775,365	11,775,365	11,775,365	11,775,365
	Federal Funds	803,771,149	859,439,600	920,063,573	921,990,593	920,454,793	921,990,593	920,454,793
	Local Funds	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
	Totals	5,016,096,432	5,041,125,284	6,514,995,922	7,693,265,636	7,683,281,510	7,693,265,636	7,683,281,510
	Teacher Pensions							
1000/107430	Postretirement Pension Increases							
	General Fund	48,640,136	45,452,637	55,952,004	59,309,124	62,864,491	58,190,084	60,517,687
	Dedicated Funds	1,156,948	7,332,272	10,272,996	10,272,996	10,272,996	11,392,036	12,619,800
	Totals	49,797,084	52,784,909	66,225,000	69,582,120	73,137,487	69,582,120	73,137,487
1000/107450	Teachers' Retirement Fund Distribution							
	General Fund	536,200,000	553,351,714	604,919,389	641,214,552	679,687,425	629,116,164	654,280,810
	Dedicated Funds	0	15,020,286	28,000,000	55,300,000	86,000,000	67,398,388	111,406,615
	Totals	536,200,000	568,372,000	632,919,389	696,514,552	765,687,425	696,514,552	765,687,425
	Teacher Pensions Totals							
	General Fund	584,840,136	598,804,351	660,871,393	700,523,676	742,551,916	687,306,248	714,798,497
	Dedicated Funds	1,156,948	22,352,558	38,272,996	65,572,996	96,272,996	78,790,424	124,026,415
	Totals	585,997,084	621,156,909	699,144,389	766,096,672	838,824,912	766,096,672	838,824,912
	ELEMENTARY AND SECONDARY EDUCATION TOTALS							
	General Fund	3,072,830,771	3,060,249,576	6,241,295,435	7,457,134,767	7,490,714,681	7,443,917,339	7,462,961,262
	Dedicated Funds	1,724,519,194	1,742,382,181	50,639,873	77,348,361	108,048,361	90,565,789	135,801,780
	Federal Funds	803,771,149	859,439,600	920,063,573	921,990,593	920,454,793	921,990,593	920,454,793
	Local Funds	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
	Totals	5,602,093,516	5,662,282,193	7,214,140,311	8,459,362,308	8,522,106,422	8,459,362,308	8,522,106,422

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
OTHER EDUCATION								
Education Employment Relations Board								
1000/125050	Education Employment Relations Board							
	General Fund	569,695	622,569	660,142	668,231	668,231	640,408	640,408
	Education Employment Relations Board Totals							
	General Fund	569,695	622,569	660,142	668,231	668,231	640,408	640,408
6510/174000	Teachers' Retirement Fund - Administration							
	Dedicated Funds	5,212,642	5,359,927	9,047,709	9,147,122	9,147,122	9,080,851	9,080,851
Indiana State Library								
1000/100560	Distribution to Public Libraries							
	General Fund	565,379	0	0	0	0	0	0
1000/107300	State Library - Operating							
	General Fund	3,041,176	3,227,515	3,473,010	3,440,304	3,440,304	3,440,304	3,440,304
1000/107410	Indiana Cooperative Library Services Authority							
	General Fund	2,240,227	0	0	0	0	0	0
1000/107340	Statewide Library Services							
	General Fund	0	1,529,449	1,851,841	1,593,503	1,593,503	1,593,503	1,593,503
1000/173010	Library Services for the Blind - Electronic Newslines							
	General Fund	0	35,768	40,000	36,400	36,400	36,400	36,400
1000/107250	Academy of Science							
	General Fund	8,811	8,811	8,811	8,811	8,811	8,811	8,811
2130/110000	Statewide Library Card Program							
	Dedicated Funds	236,495	238,204	240,000	240,000	240,000	240,000	240,000
3390/129600	Library Certification Board							
	Dedicated Funds	0	0	8,000	8,000	8,000	7,762	7,762
3790/173000	LSCA Extension Services							
	Federal Funds	3,747,169	2,610,560	3,135,170	3,148,420	3,148,420	3,148,420	3,148,420
6000/142900	Robert Kraft Estate							
	Dedicated Funds	29,647	164,589	146,916	147,625	147,625	142,509	142,509
6000/195500	Darrach Genealogy Fund							
	Dedicated Funds	2,524	67,293	62,000	62,000	62,000	60,140	60,140

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
6000/173200	Publications Fund							
	Dedicated Funds	19,790	92,696	95,000	95,000	95,000	92,150	92,150
6000/173300	Library & Historical Board Fund							
	Dedicated Funds	39	0	0	0	0	0	0
6000/170730	Virtual Library							
	Transferred Funds	0	1,266,940	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
6000/152100	Indiana Center for the Book							
	Dedicated Funds	2,233	4,295	5,000	5,000	5,000	4,851	4,851
6000/194900	Local Library Connectivity Grant							
	Transferred Funds	1,051,302	845,766	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Indiana State Library Totals							
	General Fund	5,855,593	4,801,543	5,373,662	5,079,018	5,079,018	5,079,018	5,079,018
	Dedicated Funds	290,728	567,077	556,916	557,625	557,625	547,412	547,412
	Federal Funds	3,747,169	2,610,560	3,135,170	3,148,420	3,148,420	3,148,420	3,148,420
	Totals	9,893,490	7,979,180	9,065,748	8,785,063	8,785,063	8,774,850	8,774,850
	Indiana Arts Commission							
1000/107050	Arts Commission Administration							
	General Fund	3,392,654	3,975,693	3,976,681	3,984,023	3,984,023	2,001,479	2,001,479
6000/122630	American Masterpieces Project Grant							
	Dedicated Funds	69,200	57,500	0	0	0	0	0
6000/133500	Challenge America							
	Federal Funds	101,700	94,108	0	0	0	0	0
6000/151100	Indiana Arts Commission's Donations/Fee Fund							
	Dedicated Funds	9,122	63,427	0	0	0	0	0
6000/163200	Underserved							
	Federal Funds	61,200	66,851	80,600	80,600	80,600	80,600	80,600
6000/170500	Basic State Grant							
	Federal Funds	474,508	361,499	632,100	632,100	632,100	632,100	632,100
6000/170600	Arts in Education							
	Federal Funds	24,200	23,200	23,200	23,200	23,200	23,200	23,200
6000/197400	NEA Grant - Poetry Out Loud							
	Federal Funds	1,281	0	0	0	0	0	0
6000/197410	Rural Economic Development Grant							
	Transferred Funds	0	58,282	291,716	250,000	250,000	150,000	150,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Indiana Arts Commission Totals							
	General Fund	3,392,654	3,975,693	3,976,681	3,984,023	3,984,023	2,001,479	2,001,479
	Dedicated Funds	78,322	120,927	0	0	0	0	0
	Federal Funds	662,889	545,658	735,900	735,900	735,900	735,900	735,900
	Totals	4,133,865	4,642,278	4,712,581	4,719,923	4,719,923	2,737,379	2,737,379
	Historical Bureau							
1000/107350	Historical Bureau Administration							
	General Fund	375,463	386,415	376,715	388,906	388,906	371,534	371,534
1000/490130	Historical Marker Program							
	General Fund	22,849	14,179	10,321	13,115	13,115	12,722	12,722
6000/113200	Publications Fund							
	Dedicated Funds	17,157	53,583	23,068	24,068	24,068	23,346	23,346
6000/129300	Historic Marker Donations							
	Dedicated Funds	17,524	25,700	30,100	30,100	30,100	29,197	29,197
6000/186000	Governors' Portrait Fund							
	Dedicated Funds	0	0	19,500	0	0	0	0
	Historical Bureau Totals							
	General Fund	398,312	400,594	387,036	402,021	402,021	384,256	384,256
	Dedicated Funds	34,681	79,283	72,668	54,168	54,168	52,543	52,543
	Totals	432,993	479,877	459,704	456,189	456,189	436,799	436,799
1000/107030	Commission on Proprietary Education Administration							
	General Fund	442,334	394,224	365,963	326,875	326,875	321,823	321,823
6000/105200	On-Site Evaluation							
	Dedicated Funds	162,802	1,545	0	0	0	0	0
6000/188900	Career College Student Assurance Fund							
	General Fund	0	51,688	0	0	0	0	0
	Dedicated Funds	0	17,083	17,000	17,000	17,000	17,000	17,000
	Totals	0	68,771	17,000	17,000	17,000	17,000	17,000
6000/169800	Veterans Education Fund							
	Federal Funds	109,331	29,545	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Commission on Proprietary Education Totals								
	General Fund	442,334	445,912	365,963	326,875	326,875	321,823	321,823
	Dedicated Funds	162,802	18,628	17,000	17,000	17,000	17,000	17,000
	Federal Funds	109,331	29,545	0	0	0	0	0
	Totals	714,467	494,085	382,963	343,875	343,875	338,823	338,823
OTHER EDUCATION TOTALS								
	General Fund	10,658,588	10,246,311	10,763,484	10,460,168	10,460,168	8,426,984	8,426,984
	Dedicated Funds	5,779,175	6,145,842	9,694,293	9,775,915	9,775,915	9,697,806	9,697,806
	Federal Funds	4,519,389	3,185,763	3,871,070	3,884,320	3,884,320	3,884,320	3,884,320
	Totals	20,957,152	19,577,916	24,328,847	24,120,403	24,120,403	22,009,110	22,009,110
EDUCATION TOTALS								
	General Fund	4,660,362,599	4,749,917,417	8,027,499,289	9,294,660,645	9,372,300,383	9,164,321,273	9,192,658,942
	Dedicated Funds	1,731,807,341	1,750,011,323	71,101,905	98,007,233	128,707,233	115,031,800	160,267,791
	Federal Funds	813,702,844	868,376,463	929,762,289	931,293,693	929,757,893	931,293,693	929,757,893
	Local Funds	972,402	210,836	2,141,430	2,888,587	2,888,587	2,888,587	2,888,587
	Totals	7,206,845,186	7,368,516,039	9,030,504,913	10,326,850,158	10,433,654,096	10,213,535,353	10,285,573,213

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
DISTRIBUTIONS								
6000/185500	Excise Tax							
	Dedicated Funds	5,237,449	8,603,114	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
1000/109120	ABC Gallonage Tax							
	General Fund	7,500,344	8,078,969	8,027,000	8,027,000	8,027,000	8,027,000	8,027,000
3160/192000	Cigarette Tax Distribution - General Fund							
	Dedicated Funds	3,376,429	3,284,085	3,092,000	3,092,000	3,092,000	3,092,000	3,092,000
3160/192200	Cigarette Tax Distribution - CCIF							
	Dedicated Funds	12,380,241	12,041,646	11,373,000	11,373,000	11,373,000	11,373,000	11,373,000
6070/105520	Riverboat Wagering Tax							
	Dedicated Funds	530,565,684	502,469,482	50,186,313	50,186,313	50,186,313	0	0
1000/146810	Wagering Tax							
	General Fund	0	0	89,567,589	0	0	139,753,902	139,753,902
6070/199000	Property Tax Replacement and Homestead Credit Distribution							
	Dedicated Funds	2,207,409,339	2,199,587,366	1,096,500,000	0	0	0	0
1000/146710	HEA 1001 (2008) Homestead Credits							
	General Fund	0	149,692,317	540,307,683	110,000,000	40,000,000	110,000,000	40,000,000
5280/105210	Additional Homestead Credit							
	Dedicated Funds	0	112,923,859	137,076,141	0	0	0	0
5280/105220	Property Tax Refunds							
	Dedicated Funds	0	306,385,962	0	0	0	0	0
1000/210500	Motor Vehicle Excise Tax Replacement							
	General Fund	202,821	185,717	0	0	0	0	0
	Dedicated Funds	235,262,365	215,422,553	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
	Totals	235,465,186	215,608,270	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
Professional Sports & Convention Development								
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	Dedicated Funds	6,060,946	5,857,282	0	0	0	0	0
	Local Funds	1,290,146	683,132	0	0	0	0	0
	Totals	7,351,092	6,540,414	0	0	0	0	0

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
2790/108200	Evansville Professional Sports & Convention Development Fund							
	Dedicated Funds	65,225	54,991	0	0	0	0	0
	Local Funds	5,805	4,894	0	0	0	0	0
	Totals	71,030	59,885	0	0	0	0	0
2790/107460	Stadium Professional Sports & Convention Development Area							
	Dedicated Funds	0	8,472,590	0	0	0	0	0
2790/100200	Allen County Professional Sports & Convention Development Area							
	Dedicated Funds	1,081,690	1,685,000	0	0	0	0	0
2790/107100	South Bend Professional Sports & Convention Development Area							
	Dedicated Funds	402,057	414,637	0	0	0	0	0
	Professional Sports & Convention Development Totals							
	Dedicated Funds	7,609,918	16,484,500	0	0	0	0	0
	Local Funds	1,295,951	688,026	0	0	0	0	0
	Totals	8,905,869	17,172,526	0	0	0	0	0
	DISTRIBUTIONS TOTALS							
	General Fund	7,703,165	157,957,003	637,902,272	118,027,000	48,027,000	257,780,902	187,780,902
	Dedicated Funds	3,001,841,425	3,377,202,567	1,539,943,582	306,367,441	306,367,441	256,181,128	256,181,128
	Local Funds	1,295,951	688,026	0	0	0	0	0
	Totals	3,010,840,541	3,535,847,596	2,177,845,854	424,394,441	354,394,441	513,962,030	443,962,030

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
CONSTRUCTION AND REHABILITATION								
GENERAL GOVERNMENT								
House of Representatives								
	General Fund	16,738	52,269	372,731	0	0	0	0
Senate								
	General Fund	74,639	229,067	1,413,338	260,000	0	85,800	174,200
State Budget Agency								
State Budget Agency								
	General Fund	0	8,583,629	0	2,500,000	2,500,000	2,500,000	2,500,000
Build Indiana Fund - Local Projects								
	Dedicated Funds	62,747	10,217	0	0	0	0	0
Build Indiana Fund Projects - Department of Natural Resources								
	Dedicated Funds	271,263	302,391	286,674	0	0	0	0
State Budget Agency - Leases								
	General Fund	30,369,659	20,894,065	27,709,918	64,067,811	65,705,401	64,067,811	65,705,401
State Budget Agency Totals								
	General Fund	30,369,659	29,477,694	27,709,918	66,567,811	68,205,401	66,567,811	68,205,401
	Dedicated Funds	334,010	312,608	286,674	0	0	0	0
	Totals	30,703,669	29,790,302	27,996,592	66,567,811	68,205,401	66,567,811	68,205,401
Department of Administration								
Department of Administration - Projects								
	General Fund	3,001,813	5,404,990	13,750,895	9,855,918	4,920,917	5,681,468	7,495,367
Property Management								
	General Fund	0	197,534	0	0	0	0	0
Property Management/McCarty Street Warehouse								
	General Fund	261,842	612,352	0	0	0	0	0
State Library								
	General Fund	0	875	0	0	0	0	0

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Department of Administration - Leases								
	General Fund	39,135,276	37,757,322	44,569,043	48,851,167	48,868,688	49,519,440	49,537,040
	Dedicated Funds	0	0	11,967,222	10,690,841	10,692,736	10,744,100	10,745,159
	Totals	39,135,276	37,757,322	56,536,265	59,542,008	59,561,424	60,263,540	60,282,199
Department of Administration Totals								
	General Fund	42,398,931	43,973,073	58,319,938	58,707,085	53,789,605	55,200,908	57,032,407
	Dedicated Funds	0	0	11,967,222	10,690,841	10,692,736	10,744,100	10,745,159
	Totals	42,398,931	43,973,073	70,287,160	69,397,926	64,482,341	65,945,008	67,777,566
GENERAL GOVERNMENT TOTALS								
	General Fund	72,859,967	73,732,103	87,815,925	125,534,896	121,995,006	121,854,519	125,412,008
	Dedicated Funds	334,010	312,608	12,253,896	10,690,841	10,692,736	10,744,100	10,745,159
	Totals	73,193,977	74,044,711	100,069,821	136,225,737	132,687,742	132,598,619	136,157,167

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
PUBLIC SAFETY								
Indiana State Police								
	General Fund	103,628	0	0	0	0	0	0
	Dedicated Funds	4,872,166	7,941,355	5,224,226	2,692,500	507,500	1,725,000	1,475,000
	Totals	4,975,794	7,941,355	5,224,226	2,692,500	507,500	1,725,000	1,475,000
Law Enforcement Training Board								
	Dedicated Funds	165,363	489,926	165,363	165,364	165,363	165,364	165,363
Adjutant General								
	General Fund	1,261,830	288,276	3,675,000	4,125,000	125,000	125,000	125,000
	Dedicated Funds	0	0	0	0	0	4,000,000	0
	Totals	1,261,830	288,276	3,675,000	4,125,000	125,000	4,125,000	125,000
Department of Correction								
Department of Correction - Projects								
	General Fund	632,427	660,153	161,838	38,414	38,414	38,414	38,414
	Dedicated Funds	0	39,368	2,434,420	0	0	0	0
	Totals	632,427	699,521	2,596,258	38,414	38,414	38,414	38,414
Department of Administration - Correction Leases								
	General Fund	49,552,482	48,906,349	48,951,096	60,893,302	61,612,965	49,535,839	50,254,953
	Dedicated Funds	0	0	0	0	0	5,399,715	5,383,755
	Totals	49,552,482	48,906,349	48,951,096	60,893,302	61,612,965	54,935,554	55,638,708
Correctional Units								
	General Fund	211,301	81,056	0	719,385	719,385	719,385	719,385
	Dedicated Funds	1,017,147	4,115,086	0	0	0	0	0
	Totals	1,228,448	4,196,142	0	719,385	719,385	719,385	719,385
State Prison								
	General Fund	464,475	381,676	285,385	477,246	477,246	477,246	477,246
	Dedicated Funds	1,821,064	2,948,708	3,114,233	428,000	1,870,000	428,000	1,870,000
	Totals	2,285,539	3,330,384	3,399,618	905,246	2,347,246	905,246	2,347,246

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Pendleton Correctional Facility							
	General Fund	661,038	617,057	607,517	628,532	628,532	628,532	628,532
	Dedicated Funds	993,182	1,723,535	985,077	585,000	2,880,000	585,000	2,880,000
	Totals	1,654,220	2,340,592	1,592,594	1,213,532	3,508,532	1,213,532	3,508,532
	Women's Prison							
	General Fund	97,771	225,500	225,500	269,416	269,416	269,416	269,416
	Dedicated Funds	303,068	2,141,978	100,000	63,000	228,000	63,000	228,000
	Totals	400,839	2,367,478	325,500	332,416	497,416	332,416	497,416
	New Castle Correctional Facility							
	General Fund	63,892	13,050	12,933	175,194	175,194	175,194	175,194
	Dedicated Funds	0	0	0	43,800	321,200	43,800	321,200
	Totals	63,892	13,050	12,933	218,994	496,394	218,994	496,394
	Putnamville Correctional Facility							
	General Fund	650,908	527,788	463,783	432,411	432,411	432,411	432,411
	Dedicated Funds	1,147,666	270,701	734,520	1,570,000	250,000	1,570,000	250,000
	Totals	1,798,574	798,489	1,198,303	2,002,411	682,411	2,002,411	682,411
	Plainfield Education Re-entry Facility							
	General Fund	619,270	1,139,442	461,746	161,402	161,402	161,402	161,402
	Dedicated Funds	968,362	56,775	0	0	740,000	0	740,000
	Totals	1,587,632	1,196,217	461,746	161,402	901,402	161,402	901,402
	Indianapolis Juvenile Correctional Facility							
	General Fund	170,449	273,011	273,009	197,755	197,755	197,755	197,755
	Dedicated Funds	0	61	130,000	0	212,500	0	212,500
	Totals	170,449	273,072	403,009	197,755	410,255	197,755	410,255
	Branchville Correctional Facility							
	General Fund	249,125	213,740	188,732	136,466	136,466	136,466	136,466
	Dedicated Funds	0	19,746	1,250,000	0	0	0	0
	Totals	249,125	233,486	1,438,732	136,466	136,466	136,466	136,466
	Westville Correctional Facility							
	General Fund	906,947	741,186	651,984	403,165	403,165	403,165	403,165
	Dedicated Funds	53,953	3,300,247	350,000	1,150,000	1,150,000	1,150,000	1,150,000
	Totals	960,900	4,041,433	1,001,984	1,553,165	1,553,165	1,553,165	1,553,165

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Rockville Correctional Facility							
	General Fund	164,192	256,109	256,059	178,648	178,648	178,648	178,648
	Dedicated Funds	0	294,722	90,821	0	0	0	0
	Totals	164,192	550,831	346,880	178,648	178,648	178,648	178,648
	Plainfield Correctional Facility							
	General Fund	337,953	492,772	467,581	331,852	331,852	331,852	331,852
	Dedicated Funds	0	12,071,566	2,625,326	859,000	195,000	859,000	195,000
	Totals	337,953	12,564,338	3,092,907	1,190,852	526,852	1,190,852	526,852
	Reception-Diagnostic Center							
	General Fund	226,290	150,728	150,728	107,232	107,232	107,232	107,232
	Dedicated Funds	0	0	0	50,000	642,000	50,000	642,000
	Totals	226,290	150,728	150,728	157,232	749,232	157,232	749,232
	Correctional Industrial Facility							
	General Fund	264,622	190,817	190,816	292,086	292,086	292,086	292,086
	Dedicated Funds	0	349,069	349,069	1,084,000	769,000	1,084,000	769,000
	Totals	264,622	539,886	539,885	1,376,086	1,061,086	1,376,086	1,061,086
	Wabash Valley Correctional Facility							
	General Fund	495,400	364,172	274,823	304,410	304,410	304,410	304,410
	Dedicated Funds	230,741	3,364,927	0	1,580,000	1,580,000	80,000	1,580,000
	Totals	726,141	3,729,099	274,823	1,884,410	1,884,410	384,410	1,884,410
	Miami Correctional Facility							
	General Fund	438,278	385,595	286,506	332,280	332,280	332,280	332,280
	Dedicated Funds	0	0	0	1,500,000	1,500,000	0	1,500,000
	Totals	438,278	385,595	286,506	1,832,280	1,832,280	332,280	1,832,280
	Chain O' Lakes Correctional Facility							
	General Fund	0	42,729	0	38,414	38,414	38,414	38,414
	Dedicated Funds	0	0	0	0	500,000	0	500,000
	Totals	0	42,729	0	38,414	538,414	38,414	538,414
	Edinburgh Correctional Facility							
	General Fund	0	108,947	0	0	0	0	0
	Dedicated Funds	0	50,909	0	0	0	0	0
	Totals	0	159,856	0	0	0	0	0

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Madison Correctional Facility							
	General Fund	0	99,906	0	0	0	0	0
	Dedicated Funds	0	366,728	0	90,000	0	90,000	0
	Totals	0	466,634	0	90,000	0	90,000	0
	Pendleton Juvenile Correctional Facility							
	General Fund	198,533	140,506	140,505	114,369	114,369	114,369	114,369
	Camp Summit Correctional Facility							
	Dedicated Funds	0	0	0	470,000	0	470,000	0
	South Bend Juvenile Correctional Facility							
	General Fund	0	82,423	0	0	0	0	0
	Department of Correction Totals							
	General Fund	56,405,353	56,094,712	54,050,541	66,231,979	66,951,642	54,874,516	55,593,630
	Dedicated Funds	6,535,183	31,114,126	12,163,466	9,472,800	12,837,700	11,872,515	18,221,455
	Totals	62,940,536	87,208,838	66,214,007	75,704,779	79,789,342	66,747,031	73,815,085
	Department of Homeland Security							
	General Fund	1,245	0	0	0	0	0	0
	PUBLIC SAFETY TOTALS							
	General Fund	57,772,056	56,382,988	57,725,541	70,356,979	67,076,642	54,999,516	55,718,630
	Dedicated Funds	11,572,712	39,545,407	17,553,055	12,330,664	13,510,563	17,762,879	19,861,818
	Totals	69,344,768	95,928,395	75,278,596	82,687,643	80,587,205	72,762,395	75,580,448

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
CONSERVATION AND ENVIRONMENT								
Department of Natural Resources								
Department of Natural Resources - General Administration								
	General Fund	4,451,891	9,940,740	1,297,287	1,775,000	1,775,000	405,000	745,000
Fish and Wildlife								
	General Fund	6,434,393	2,845,131	4,936,137	3,075,000	3,075,000	2,204,500	3,445,500
	Dedicated Funds	482,749	0	0	0	0	0	0
	Totals	6,917,142	2,845,131	4,936,137	3,075,000	3,075,000	2,204,500	3,445,500
Forestry								
	General Fund	2,399,289	5,628,371	4,010,041	3,195,000	3,195,000	2,320,000	3,680,000
	Dedicated Funds	273	0	0	0	0	0	0
	Totals	2,399,562	5,628,371	4,010,041	3,195,000	3,195,000	2,320,000	3,680,000
Museums and Historic Sites								
	General Fund	1,579,217	2,080,283	378,766	1,922,500	1,922,500	1,349,600	2,495,400
Nature Preserves								
	General Fund	675,191	577,375	668,282	749,271	749,271	533,619	964,923
	Dedicated Funds	107,880	937	0	0	0	0	0
	Totals	783,071	578,312	668,282	749,271	749,271	533,619	964,923
Outdoor Recreation								
	General Fund	113,810	353,812	290,597	281,822	281,823	194,503	369,142
Reservoir Management Division								
	General Fund	0	0	6,191,681	0	0	0	0
State Parks and Reservoir Management								
	General Fund	20,210,842	20,821,804	22,289,477	13,729,884	13,729,885	9,206,532	16,538,185
	Dedicated Funds	1,853,248	1,663,715	0	1,800,000	1,800,000	1,800,000	1,800,000
	Totals	22,064,090	22,485,519	22,289,477	15,529,884	15,529,885	11,006,532	18,338,185
Division of Water								
	General Fund	401,738	1,462,743	896,782	275,000	275,000	994,750	1,955,250
	Dedicated Funds	105,208	55,134	0	0	0	0	0
	Totals	506,946	1,517,877	896,782	275,000	275,000	994,750	1,955,250
Enforcement								
	General Fund	112,802	262,904	199,002	125,000	125,000	125,000	125,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
	Reclamation Division							
	General Fund	0	0	60,000	0	0	0	0
	Historic Preservation							
	General Fund	0	0	1,581,160	0	0	0	0
	State Museum							
	General Fund	0	0	71,309	381,250	381,250	381,250	381,250
	Oil and Gas							
	General Fund	31,641	80,737	120,000	0	0	0	0
	Entomology							
	General Fund	220,846	181,689	0	500,000	500,000	330,000	670,000
	Transferred Funds	0	0	425,000	0	0	0	0
	Totals	220,846	181,689	425,000	500,000	500,000	330,000	670,000
	Other Department of Natural Resources							
	General Fund	0	261	130	0	0	0	0
	Department of Natural Resources Totals							
	General Fund	36,631,660	44,235,850	42,990,651	26,009,727	26,009,729	18,044,754	31,369,650
	Dedicated Funds	2,549,358	1,719,786	0	1,800,000	1,800,000	1,800,000	1,800,000
	Totals	39,181,018	45,955,636	42,990,651	27,809,727	27,809,729	19,844,754	33,169,650
	Other Natural Resources							
	Little Calumet River Basin Commission							
	General Fund	0	1,305,702	694,363	1,000,000	1,000,000	0	0
	Dedicated Funds	3,907,996	281,628	149,282	0	0	1,000,000	1,000,000
	Totals	3,907,996	1,587,330	843,645	1,000,000	1,000,000	1,000,000	1,000,000
	White River State Park							
	General Fund	0	0	250,000	0	0	0	0
	War Memorials Commission							
	General Fund	1,537,442	1,748,138	1,916,000	1,238,000	1,238,000	1,026,860	1,449,140
	Other Natural Resources Totals							
	General Fund	1,537,442	3,053,840	2,860,363	2,238,000	2,238,000	1,026,860	1,449,140
	Dedicated Funds	3,907,996	281,628	149,282	0	0	1,000,000	1,000,000
	Totals	5,445,438	3,335,468	3,009,645	2,238,000	2,238,000	2,026,860	2,449,140

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	38,169,102	47,289,690	45,851,014	28,247,727	28,247,729	19,071,614	32,818,790
	Dedicated Funds	6,457,354	2,001,414	149,282	1,800,000	1,800,000	2,800,000	2,800,000
	Totals	44,626,456	49,291,104	46,000,296	30,047,727	30,047,729	21,871,614	35,618,790

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
TRANSPORTATION								
Department of Transportation								
	Dedicated Funds	0	596,055	0	20,000,000	5,000,000	20,000,000	5,000,000
Department of Transportation - Division of Highways								
	Dedicated Funds	146,726	0	0	0	0	0	0
Airport Development								
	General Fund	993,165	1,768,191	0	1,200,000	1,200,000	0	0
	Dedicated Funds	0	0	0	0	0	1,200,000	1,200,000
	Totals	993,165	1,768,191	0	1,200,000	1,200,000	1,200,000	1,200,000
TRANSPORTATION TOTALS								
	General Fund	993,165	1,768,191	0	1,200,000	1,200,000	0	0
	Dedicated Funds	146,726	596,055	0	20,000,000	5,000,000	21,200,000	6,200,000
	Totals	1,139,891	2,364,246	0	21,200,000	6,200,000	21,200,000	6,200,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
HEALTH AND HUMAN SERVICES								
Family and Social Services Administration								
FSSA Construction								
	Dedicated Funds	0	39,193	0	0	0	0	0
FSSA - Division of Mental Health								
	General Fund	12,125	16,206	0	0	0	0	0
Evansville Psychiatric Children's Center								
	General Fund	26,384	83,163	242,450	113,360	244,600	117,428	215,232
Evansville State Hospital								
	General Fund	1,575,978	589,140	500,000	368,800	491,200	368,800	491,200
Madison State Hospital								
	General Fund	548,149	823,626	849,742	1,292,505	635,704	801,449	1,126,760
Logansport State Hospital								
	General Fund	994,487	2,138,931	5,494,870	5,207,572	1,599,772	1,962,183	3,487,661
	Dedicated Funds	56,528	38,234	0	0	0	0	0
	Totals	1,051,015	2,177,165	5,494,870	5,207,572	1,599,772	1,962,183	3,487,661
Richmond State Hospital								
	General Fund	1,180,605	1,205,163	4,088,769	3,121,612	605,362	1,398,583	2,215,841
Larue Carter Memorial Hospital								
	General Fund	909,960	877,441	1,306,750	1,931,559	1,931,559	1,931,559	1,931,559
Fort Wayne State Developmental Center								
	General Fund	546,527	227,953	0	0	0	0	0
Muscatatuck State Developmental Center								
	General Fund	5,175	0	0	0	0	0	0
Family and Social Services Administration Totals								
	General Fund	5,799,390	5,961,623	12,482,581	12,035,408	5,508,197	6,580,002	9,468,253
	Dedicated Funds	56,528	77,427	0	0	0	0	0
	Totals	5,855,918	6,039,050	12,482,581	12,035,408	5,508,197	6,580,002	9,468,253

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2008-2009	Requested		Recommended	
		FY 2006-2007	FY 2007-2008		FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
Public Health								
Department of Health / All Facilities								
	General Fund	66,400	37,325	0	502,975	577,279	0	0
	Dedicated Funds	9,002	38,059	0	0	0	0	0
	Totals	75,402	75,384	0	502,975	577,279	0	0
Special Institutions								
Silvercrest Children's Development Center								
	General Fund	29,722	11,684	0	0	0	0	0
School for the Blind								
	General Fund	1,464,112	1,998,751	928,694	282,857	282,857	282,857	282,857
	Dedicated Funds	3,327	32,876	0	2,288,013	0	1,144,006	1,144,007
	Totals	1,467,439	2,031,627	928,694	2,570,870	282,857	1,426,863	1,426,864
School for the Deaf								
	General Fund	652,489	587,930	3,174,832	282,857	282,857	282,857	282,857
	Dedicated Funds	0	0	0	2,029,501	0	1,014,750	1,014,751
	Totals	652,489	587,930	3,174,832	2,312,358	282,857	1,297,607	1,297,608
Soldiers' and Sailors' Children's Home								
	General Fund	228,501	312,585	178,900	397,800	0	0	0
	Dedicated Funds	321,026	300,140	20,000	110,000	315,000	0	0
	Totals	549,527	612,725	198,900	507,800	315,000	0	0
Indiana Veterans' Home								
	Dedicated Funds	2,757,596	3,509,362	2,894,581	5,813,333	5,136,444	2,724,888	2,724,889
Public Health Totals								
	General Fund	2,441,224	2,948,275	4,282,426	1,466,489	1,142,993	565,714	565,714
	Dedicated Funds	3,090,951	3,880,437	2,914,581	10,240,847	5,451,444	4,883,644	4,883,647
	Totals	5,532,175	6,828,712	7,197,007	11,707,336	6,594,437	5,449,358	5,449,361
HEALTH AND HUMAN SERVICES TOTALS								
	General Fund	8,240,614	8,909,898	16,765,007	13,501,897	6,651,190	7,145,716	10,033,967
	Dedicated Funds	3,147,479	3,957,864	2,914,581	10,240,847	5,451,444	4,883,644	4,883,647
	Totals	11,388,093	12,867,762	19,679,588	23,742,744	12,102,634	12,029,360	14,917,614

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
EDUCATION								
Higher Education								
	Indiana University							
	General Fund	26,133,921	24,773,202	34,773,202	12,601,287	13,447,347	12,601,282	12,601,282
	Purdue University							
	General Fund	21,500,796	23,483,195	18,483,195	9,887,037	12,182,242	9,888,659	9,888,659
	Indiana State University							
	General Fund	4,461,018	4,493,360	4,493,360	2,340,968	2,627,974	2,340,990	2,340,990
	University of Southern Indiana							
	General Fund	1,626,084	1,366,978	1,366,977	560,957	798,676	560,963	560,963
	Ball State University							
	General Fund	2,621,019	3,363,151	3,363,151	3,363,140	3,938,669	3,363,150	3,363,150
	Vincennes University							
	General Fund	3,194,230	2,038,595	7,038,595	1,136,484	1,310,830	1,136,484	1,136,484
	Ivy Tech Community College							
	General Fund	9,182,302	4,368,092	4,205,591	1,143,533	1,975,335	1,143,521	1,143,521
	Higher Education Totals							
	General Fund	68,719,370	63,886,573	73,724,071	31,033,406	36,281,073	31,035,049	31,035,049
	EDUCATION TOTALS							
	General Fund	68,719,370	63,886,573	73,724,071	31,033,406	36,281,073	31,035,049	31,035,049

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2009-2010	FY 2010-2011
CONSTRUCTION AND REHABILITATION TOTALS								
	General Fund	246,754,274	251,969,443	281,881,558	269,874,905	261,451,640	234,106,414	255,018,444
	Dedicated Funds	21,658,281	46,413,348	32,870,814	55,062,352	36,454,743	57,390,623	44,490,624
	Totals	268,412,555	298,382,791	314,752,372	324,937,257	297,906,383	291,497,037	299,509,068

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