

Central Svc Departments	003 HOUSE OF REP	4 013 JUDICIAL SENATE NOM	015 LOBBY REGSTR	017 LEG SVCS AGC	019 UNI LAW COMM	020 HUMAN SVCS B	022 SUPREME CRT	
BLDG USE CHARGE								
EQPT USE CHARGE								
061 ADMINISTRTN								
061 OPERATNS DIV	497547	355012		365	205010		395962	
061 PUBLIC WORKS								
061 PROCUREMENT		34		136			68	
070 PERSONNEL						291	5972	
074 EMPLOYEE APPL								
220 WRKERS COMP								
062 PUB RECORDS	2274	2576			8424		47573	
048 ST TREASURER	164	113		51	514		547	
050 STATE AUDITR	8450	5993		1383	10549	200	17671	
057 BUDGET AGENCY		487		1704	487	1720	3164	
085 DP OVERSIGHT							1204	
046 ATTNY GENRAL								
072 PERF	106	87		3	96		488	
MOVING EXPENSE		1591						
Total Allocated	508541	365893		3642	225080	1920	295	472649
Roll Forward	139704	103597	-7498	-20	58215	1325	-548	105484
Cost w/Roll Fwd Adjustments	648245	469490	-7498	3622	283295	3245	-253	578133
Proposed costs	648245	469490	-7498	3622	283295	3245	-253	578133

023 APPEALS CORT	024 CLRK OF CRTS	026 JUDICAL CNTR	028 TAX COURT	30 GOVERNOR	032 CRMNL JST IN	034 WASH LIAISON	035 GOV DIS CNCL	038 LT GOVERNOR	039 PROS ATTY CN	040 SEC OF STATE
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11545	347006	2052	358	744086	44192			75186	29124	212497
	238			2140	3838	340	1223	1732	713	6250
6555	1675	1093	510	3787	3824	73	543	15877	947	5535
	6054	147	57	39935	2950	10	297	1464	229	64392
104	287	257	36	62	814		45	414	27	1462
4552	3129	5395	1687	6388	32086	153	3941	9165	2619	11860
1217	3164	730	487	487	4643		14190	9675		2434
									1204	904
										5223
101	20	19	6	68	57		9	15	11	85
24074	361573	9693	3141	796953	92404	576	20248	113528	34874	310642
1815	94229	-3654	-3544	164534	11063	-822	306	33473	-914	54820
25889	455802	6039	-403	961487	103467	-246	20554	147001	33960	365462
25889	455802	6039	-403	961487	103467	-246	20554	147001	33960	365462

041 SLD	042 VOL	44 061 FED	061 GEN	61 061 MOTOR	61	61	61	63			
WASTE FA	ACTION	PROT/ADVCY	SURPLUS	SERVICES	MAIL	POOL	PRINTING	STATNRY/STOR	TELECOMM	ELECTION	BD

					13519	106695	186949	21304	355241	
	119					39014	36716	712059	204951	23601
544	544	3533								611
73	145	2340								801
1		1736								15318
16	3	112								257
1868	1477	5109								3457
1032	1704	16125								6571
		1506								602
1	3	34								15
3535	3995	30495			13519	145709	223665	733363	560192	51233
1083	-3045	13752	-8681		-7565	-55351	14040	122047	158519	8018
4618	950	44247	-8681		5954	90358	237705	855410	718711	59251
4618	950	44247	-8681		5954	90358	237705	855410	718711	59251

065 INFO	066 OFC	068 ST		71 075 ETHICS	080 BD OF	090 REVENUE	100 STATE	102 LAW	103 LAW	104 ST
SVCS DI	BLDG COM	HSE BLDG	DISABILITY	COMM	ACCNTS	DEPT	POLICE	ENF ACAD	ENF TRNG	POL BLDG

866365										
166699	8131			14805	117207	902920	679157	604		
		22779				12516	5156			
15591		34		475	3023	224114	50917		6080	
				364	24180	75016	147847		4370	
						106	123			35
574	1357	1140		48	12673	44903	5735	17	730	
			511	7	958	36889	2655		357	
			24853	1993	20757	153120	52733		7440	
5160				1720	1947	17801	11610	581	5225	
28914				302	4216	35240	11746	4820		
				842	65366	47168	2955			
			1097	8	468	1500	917		85	
1083303	9488	23953	26461	20564	250795	1551293	971551	6022	24322	
60221	-8386	22911	4361	-1398	-5211	256593	57448	3858	-3793	-6120
1143524	1102	46864	30822	19166	245584	1807886	1028999	9880	20529	-6120
1143524	1102	46864	30822	19166	245584	1807886	1028999	9880	20529	-6120

110 ADJ	140 DISABLED	147 AM	160 VET	170	190 GAMING	200 UTIL	205 UTILITY	208 FIN	210	215 TAX	225 LABOR
GENERAL	VET	VETS WWII	AFFAIRS	VFW	COMM	REG COM	CNSR	INST DPT	INSURANCE	COMM BD	DIV

962			34391			2376	224190	115663	101154	11946	101583	155005
10763												
11752			475			2412	14844	5945	6691	4246	5265	6148
22359			801			1093	5972	4661	7065	7356	8303	13991
70										18		614
33188		1162	2029			913	32003	984	16181	6996	20443	14755
439			49			538	368	37	687	2031	473	948
10565	186	193	3038	215		9575	7732	4780	12790	21641	9225	23082
1290			2580			1032	3009	1720	1505	860	8772	6450
			904				3614	8734	8434	1808	4216	2410
											3823	
438			14			19	104	80	123	121	134	173
91826	186	1355	44281	215		17958	291836	142604	154630	57023	162237	223576
3755	158	297	-357	-30191			49053	21746	17253	-6373	-22891	-13817
95581	344	1652	43924	-29976		17958	340889	164350	171883	50650	139346	209759
95581	344	1652	43924	-29976		17958	340889	164350	171883	50650	139346	209759

230 ALCOHOLC BEV	235 MTR VEH BUR	240 CORONERS TRG	245 PROF STNDRDS	250 PROF LIC AGY	255 AIRPORT AUTH	258 CIVIL RIGHT	260 COMMERCE DPT	262 PORT COMM	265 HORSE RACING
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79926	626321		365	68555		79914		25316	2376	2011
1868	14232		1189	3023		475		3431		747
5827	38309		2331	4443		4816				791
9965	123613		5506	31761	14	3052		2585	758	1512
1766	4051		591	7997		173		1015		2965
26455	52591		10067	35665		7660		42190	23	19550
7481	9288		12899	8256		5934		66110	6450	774
1204	1204		602	3012		302		5120		
100										
41	675		27	74		66		229		43
	1870									
134633	872154		33577	162786	14	102392		145996	9607	28393
16370	154953		6055	-507	-1107	5233		-1233	4726	14117
151003	1027107		39632	162279	-1093	107625		144763	14333	42510
151003	1027107		39632	162279	-1093	107625		144763	14333	42510

270 ATTNY TRUST	275 HEALTH PROF	280 HEALTH POLCY	285 PUB SAFETY I	290 POLLUTION	300 NATURAL PR RES	305 FIRE PRVNTN	310 WHITE RIVER	315 WAR MEM COMM	320 LAKE MICH MA
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	79975		2692			790566	63662	604	1097	
						28186			12216	
	1970		238			95447	6047	815	9816	
	3350		1457			113981	17574		1821	
						35	18			
	12448		9076			41180	70771		10	
	5523		149	1		8116	2684		139	
3	30643		5923			221641	19454	33	5409	175
	8256		860			70302	1075	860	1290	
	1808		302			22288	602			
	118					68097				
	64					4185	273		34	
3	144155		20697	1		1464024	182160	2312	31832	175
	10850		3497			-80860	-4950	-230	17483	-953
3	155005		24194	1		1383164	177210	2082	49315	-778
3	155005		24194	1		1383164	177210	2082	49315	-778





420 CNTRL	425 430 MADISON	435 440 RICHMOND	450 CARTER	460 NEW	465 FORT	470	480
ST HOS	EVANSVILLE HOSP	LOGANSPORT HOS	HOSP	CASTLE	WAYNE	MUSCATATUCK	SILVERCREST

350	13568	3654	27134	21728	4505	1051	6559	2453	
	27581	11685	15998	16134	25814	17833	15421	18681	7065
	52588	52130	76339	62364	36826	46371	115572	126152	18261
		1606	1285	321	321		1285		
	316	175	1719	333	35	228	421	667	53
49768	7105	5073	4569	6494	602	4258	1086	7943	727
6	547	431	461	425	235	299	648	617	92
1714	18222	14726	16109	18810	13809	13623	16225	20359	9760
	9029	9029	10320	9029	15480	9029	9029	10320	6450
20	797	804	1120	935	490	701	1609	1790	280
51858	129753	99313	155054	136573	98117	92342	161062	194373	45141
-57818	10272	-20700	4378	-904	15556	-26910	-28616	-25846	-4118
-5960	140025	78613	159432	135669	113673	65432	132446	168527	41023
-5960	140025	78613	159432	135669	113673	65432	132446	168527	41023



580 S/S	605 PUBLIC	610 PUB	615 616 NORTH	617 YTH	620	630 635 CORR	640 WOMENS	650 STATE
CHILD HM	DEFND	DEF CNCL	CORRECTION CENTRA	REHAB FA	PRISON	REFORMATORY IND CMP	PRISN	FARM

	9143	1434	336031							
1051			6158		3705	8111	10563	3555	400	3404
23403	611	204	245479			29212	104958	34442	15829	19123
19881	5244	1238	41181		57253	69223	67436	60097	23311	64989
			4817		1927	2248	10597	10918		5459
35			175		18	263	386	106	53	316
1966	434	123	60997		2489	12845	996	15734	6176	5561
195	116	134	1062	59	3	381	302	253	182	315
14839	7572	5273	132877	5816	1855	18080	18037	18947	11766	17023
6450		730	4643		2322	2322	2322	2322	2322	2322
1204			17770							2410
59			486							
229	103	18	1489	168		929	931	826	323	933
69312	23223	9154	853165	6043	69572	143614	216528	147200	60362	121855
9432	-11320	-9056	61774		39802	-20803	42370	-4944	3271	-34410
78744	11903	98	914939	6043	109374	122811	258898	142256	63633	87445
78744	11903	98	914939	6043	109374	122811	258898	142256	63633	87445

660 BOYS SCHOOL	665 WABASH VALLY	670 GIRLS SCHOOL	675 BRANCHVILLE	680 WESTVILLE	681 WESTVILLE	682 MA	685 YTH REHAB RC	690 YOUTH CENTER	695 REC/DIAG CNT
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17572	7109	1152	1352	13217			100	2803	
17051	33084	12874	2853	26834	2276	2718	7710	28702	10598
33378	73645	18608	37047	106573	8728	15126	22182	56710	26228
1927	963	642	963	963		642	10275	3854	
263	544	88	53	895	18		35	228	35
15417	11772	4188	919	9838	1838		2545	16136	6438
255	310	92	234	596	75	79	171	535	206
11625	21848	9513	14460	22281	4105	4902	10667	19741	6908
2322	2322	2322	2322	2322	2322	2322	2322	2322	2322
	2410			1808				599	
426	1039	241	560	1449	126	172	315	798	398
100236	155046	49720	60763	186776	19488	25961	56322	132428	53133
1021	28607	-6177	-21933	-52518	1321	-139	-6439	11615	-2331
101257	183653	43543	38830	134258	20809	25822	49883	144043	50802
101257	183653	43543	38830	134258	20809	25822	49883	144043	50802

700 EDUCATION	703 PROPRIETARY	705 ARTS COMMISS	707 WORKFORCE LT	708 EDUC COMPCT	710 VOC TECH COL	715 STDNT ASSTNC	718 SCHOOL LUNCH	719 HIGHER EDUC	720 IN COMM SVC
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135469	26425	63197				3474		2194	
37058	781	3057	29			7677		4552	2649
25709	874	1238				1821			
18									
16559	1794	4566				624	48	2171	172
2514	360	87				552	705	129	42
165470	4798	8713			345	16093	14769	5877	2826
99757	860	6450			9029	18060		4902	1806
302									
344	18	18				27			4
483200	35910	87326	29		9374	48328	15522	19825	7499
44174	-698	2391	-10544		-1712	-8381	-3195	2808	
527374	35212	89717	-10515		7662	39947	12327	22633	7499
527374	35212	89717	-10515		7662	39947	12327	22633	7499

722 VOC/TECH	728 VOC ED	730 LIBRARY	735 HISTORIC BUR	740 TEACHER'S	750 INDIANA RT UNIV	755 MED EDUC BD	760 PURDUE UNIV	770 IN STATE UNV	775 UNIV S IND	780 BALL STATE U
	48282	396253	2194	5604						
34	408	7846	2310	1155		577				
	364	6937	941	2926						
298	801	11270	5566	5720	48			19		346
	21	1173	1154	286		1		99	2	1
	1932	13059	8407	6440	776	503		1472	310	241
		9736	3009	10320	11094	3354		11094	3612	4127
		3314		12048						3870
	6	104	18	46			581			
332	51814	449742	23599	44545	11918	4435	13265	3922	4370	4549
-23135	2864	-226	-1249	8831	-5123	-2180	-10712	-1984	-1293	-2262
-22803	54678	449516	22350	53376	6795	2255	2553	1938	3077	2287
-22803	54678	449516	22350	53376	6795	2255	2553	1938	3077	2287

