

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0000 K-12 Education											
Program 0000 General Support for Local Schools											
700 DEPARTMENT OF EDUCATION											
1000/100770	Fort Wayne Desegregation Court Order	\$2,400,000	00.0%	\$2,400,000	00.0%	\$600,000	00.0%	\$0	0.0%	\$0	0.0%
1000/107010	Transfer Tuition I (State Employees' Children)	\$230,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/107120	Distressed Schools Distribution	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
1000/109040	Tuition Support Distribution	\$2,459,588,867	86.1%	\$2,541,158,287	84.4%	\$2,681,570,352	83.0%	\$2,782,976,887	83.0%	\$2,838,636,425	83.0%
1000/109050	Transportation Distribution	\$30,525,000	00.0%	\$27,398,255	00.0%	\$26,966,826	00.0%	\$25,690,268	00.0%	\$25,801,954	00.0%
1000/109150	ADA Flat Grant Distribution	\$35,725,000	00.0%	\$35,609,520	00.0%	\$35,718,840	00.0%	\$35,761,839	00.0%	\$35,854,597	00.0%
1000/121080	Superintendent's Office	\$768,285	45.0%	\$829,736	45.0%	\$919,736	45.0%	\$1,138,900	45.0%	\$1,062,655	45.0%
1000/121090	Center for Administration and Financial Management	\$1,038,604	45.0%	\$1,092,620	45.0%	\$1,092,620	45.0%	\$1,183,940	45.0%	\$1,183,940	45.0%
1000/121100	Deputy Superintendent's Office	\$292,964	45.0%	\$263,158	45.0%	\$263,158	45.0%	\$271,627	45.0%	\$271,627	45.0%
1000/217000	Marion County Desegregation Court Order	\$43,100,000	00.0%	\$43,100,000	00.0%	\$43,100,000	00.0%	\$52,518,355	00.0%	\$52,518,355	00.0%
Agency Subtotal		\$2,573,718,720		\$2,651,901,576		\$2,790,281,532		\$2,899,591,816		\$2,955,379,553	
720 COMMUNITY SERVICE											
6000/149000	CNS Promise Fellows	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$57,531	34.0%	\$57,531	34.0%
Agency Subtotal		\$0		\$0		\$0		\$57,531		\$57,531	
740 TEACHERS RETIREMENT FD											
1000/107430	Cost of Living Pension	\$88,700,000	00.0%	\$84,300,000	00.0%	\$88,900,000	00.0%	\$50,300,000	00.0%	\$47,900,000	00.0%
1000/107450	Teachers' Retirement Fund Distribution	\$296,000,000	00.0%	\$330,000,000	00.0%	\$362,000,000	00.0%	\$385,100,000	00.0%	\$424,100,000	00.0%
6510/174000	Teachers' Retirement Fund-Administration	\$2,098,186	00.0%	\$4,892,888	00.0%	\$3,892,888	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$386,798,186		\$419,192,888		\$454,792,888		\$435,400,000		\$472,000,000	
Program Subtotal		\$2,960,516,906		\$3,071,094,464		\$3,245,074,420		\$3,335,049,347		\$3,427,437,084	
Program 0005 Targeted Support for Local Schools											
032 CRIMINAL JUSTICE INSTITUTE											
2780/100100	Indiana Safe Schools	\$3,400,000	00.0%	\$4,738,000	00.0%	\$4,150,000	00.0%	\$4,150,000	00.0%	\$4,150,000	00.0%
Agency Subtotal		\$3,400,000		\$4,738,000		\$4,150,000		\$4,150,000		\$4,150,000	
057 BUDGET AGENCY											
1000/101070	Core 40 Support	\$824,250	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$0	0.0%	\$0	0.0%
3880/389960	Indiana Technology Fund	\$18,000,000	81.8%	\$34,000,000	89.5%	\$34,000,000	89.5%	\$9,500,000	82.6%	\$9,500,000	82.6%
Agency Subtotal		\$18,824,250		\$34,500,000		\$34,500,000		\$9,500,000		\$9,500,000	
505 EDUC EMPLOYMENT RELATION BD											
1000/125050	Education Employment Relations Board	\$755,753	00.0%	\$762,057	00.0%	\$762,057	00.0%	\$779,334	00.0%	\$779,334	00.0%
Agency Subtotal		\$755,753		\$762,057		\$762,057		\$779,334		\$779,334	
700 DEPARTMENT OF EDUCATION											
1000/100790	Graduation Exam Remediation	\$0	0.0%	\$4,958,910	00.0%	\$4,958,910	00.0%	\$4,958,910	00.0%	\$4,958,910	00.0%
1000/101170	Non-English Speaking Program	\$0	0.0%	\$700,000	00.0%	\$700,000	00.0%	\$700,000	00.0%	\$700,000	00.0%

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Category 0000 K-12 Education										
Program 0005 Targeted Support for Local Schools										
700 DEPARTMENT OF EDUCATION										
1000/101310 Alternative Schools	\$7,500,000	00.0%	\$7,500,000	00.0%	\$7,500,000	00.0%	\$7,500,000	00.0%	\$7,500,000	00.0%
1000/107090 Testing/Remediation	\$20,000,000	59.7%	\$20,000,000	53.0%	\$20,000,000	53.0%	\$19,000,000	44.5%	\$19,000,000	45.0%
1000/107130 Gifted/Talented Program	\$6,843,970	00.0%	\$6,859,129	00.0%	\$6,859,129	00.0%	\$6,859,129	00.0%	\$6,859,129	00.0%
1000/107320 PSAT Program	\$0	0.0%	\$800,000	00.0%	\$800,000	00.0%	\$800,000	00.0%	\$800,000	00.0%
1000/108700 Early Intervention Program	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%
1000/109040 Tuition Support Distribution	\$51,360,439	1.8%	\$108,262,671	3.6%	\$165,613,355	5.1%	\$171,876,206	5.1%	\$175,313,730	5.1%
1000/109230 Summer School Distribution	\$15,860,000	00.0%	\$21,100,000	00.0%	\$21,600,000	00.0%	\$21,600,000	00.0%	\$21,600,000	00.0%
1000/109250 Prime Time Fund	\$95,762,144	00.0%	\$50,371,366	00.0%	\$203,845	00.0%	\$219,095	00.0%	\$219,095	00.0%
1000/121050 Japanese/Chinese Initiative	\$236,500	00.0%	\$236,500	00.0%	\$236,500	00.0%	\$236,500	00.0%	\$236,500	00.0%
1000/121070 Performance Based Awards	\$3,250,000	00.0%	\$3,250,000	00.0%	\$3,250,000	00.0%	\$4,250,527	00.0%	\$4,250,527	00.0%
1000/121080 Superintendent's Office	\$341,460	20.0%	\$368,772	20.0%	\$408,772	20.0%	\$506,178	20.0%	\$472,292	20.0%
1000/121090 Center for Administration and Financial Management	\$461,602	20.0%	\$485,608	20.0%	\$485,608	20.0%	\$526,196	20.0%	\$526,196	20.0%
1000/121100 Deputy Superintendent's Office	\$130,207	20.0%	\$116,959	20.0%	\$116,959	20.0%	\$120,724	20.0%	\$120,724	20.0%
1000/121210 Textbook Reimbursement	\$12,568,041	00.0%	\$16,500,000	00.0%	\$16,800,000	00.0%	\$16,800,000	00.0%	\$17,800,000	00.0%
1000/210300 Education License Fees	\$0	0.0%	\$200,000	00.0%	\$200,000	00.0%	\$100,000	00.0%	\$0	0.0%
1000/217130 Educational Technology/Four R's Program	\$3,000,000	75.0%	\$3,000,000	75.0%	\$3,000,000	75.0%	\$3,000,000	75.0%	\$3,000,000	75.0%
1000/418810 School Library Printed Materials Grants	\$2,000,000	00.0%	\$3,000,000	00.0%	\$3,000,000	00.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
3780/153600 ECIA Chapter II, SAE Admin.	\$264,291	00.0%	\$273,370	00.0%	\$273,370	00.0%	\$382,215	00.0%	\$382,215	00.0%
3780/153700 Chapter II Math & Science Admin.	\$412,396	00.0%	\$496,175	00.0%	\$496,175	00.0%	\$495,188	00.0%	\$495,188	00.0%
6000/121700 Foreign Language Assistance	\$89,164	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/126600 Chapter I C. E.	\$360,021	00.0%	\$376,290	00.0%	\$376,290	00.0%	\$139,161	00.0%	\$139,161	00.0%
6000/128900 Title III - Goals 2000	\$6,557,145	00.0%	\$7,470,540	00.0%	\$7,470,540	00.0%	\$0	0.0%	\$0	0.0%
6000/170700 ECIA Chapter I, LEA Distribution	\$107,837,253	00.0%	\$112,455,497	00.0%	\$112,455,497	00.0%	\$114,675,183	00.0%	\$114,675,183	00.0%
6000/170800 Chapter II, LEA Distribution	\$4,916,310	00.0%	\$6,196,378	00.0%	\$6,196,378	00.0%	\$6,439,162	00.0%	\$6,439,162	00.0%
6000/171200 Chapter II, Math and Science Distribution	\$3,787,679	00.0%	\$4,465,576	00.0%	\$4,465,576	00.0%	\$4,456,704	00.0%	\$4,456,704	00.0%
9910/101600 Early Reading Block Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$13,000,000	00.0%	\$14,000,000	00.0%
9910/101700 Reading Books	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,000,000	00.0%	\$2,000,000	00.0%
9910/101800 Math Readiness	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,000,000	00.0%	\$4,000,000	00.0%
9910/102000 School Readiness Block Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000,000	00.0%	\$45,000,000	00.0%
Agency Subtotal	\$347,538,622		\$383,443,741		\$391,466,904		\$415,141,078		\$460,444,716	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$1,674,843	37.0%	\$1,674,843	37.0%	\$1,267,250	37.0%	\$1,267,250	37.0%
6000/148400 Learn and Serve America	\$0	0.0%	\$36,000	20.0%	\$36,000	20.0%	\$36,080	20.0%	\$36,080	20.0%
Agency Subtotal	\$0		\$1,710,843		\$1,710,843		\$1,303,330		\$1,303,330	
Program Subtotal	\$370,518,625		\$425,154,641		\$432,589,804		\$430,873,742		\$476,177,380	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0000 K-12 Education											
Program 0010 Education for Special Populations											
480 SILVERCREST HOSPITAL											
6000/100700 ESEA Chapter I Grant		\$30,000	00.0%	\$43,650	00.0%	\$43,650	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$30,000		\$43,650		\$43,650		\$0		\$0	
550 BLIND SCHOOL FOR THE											
0100/155000 School for the Blind		\$2,125,547	00.0%	\$2,609,750	00.0%	\$2,609,749	00.0%	\$2,471,499	00.0%	\$2,471,500	00.0%
1000/105500 Indiana School for the Blind		\$10,175,891	00.0%	\$10,310,937	00.0%	\$10,310,937	00.0%	\$11,143,719	00.0%	\$11,143,719	00.0%
6000/126300 ESEA Chapter I Grant		\$68,360	00.0%	\$88,446	00.0%	\$88,446	00.0%	\$158,906	00.0%	\$158,906	00.0%
Agency Subtotal		\$12,369,798		\$13,009,133		\$13,009,132		\$13,774,124		\$13,774,125	
560 DEAF SCHOOL FOR THE											
0100/156000 School for the Deaf		\$1,054,526	00.0%	\$2,783,743	00.0%	\$2,783,744	00.0%	\$1,903,502	00.0%	\$1,903,502	00.0%
1000/105600 Indiana School for the Deaf		\$14,004,110	00.0%	\$17,681,405	00.0%	\$17,681,405	00.0%	\$18,481,778	00.0%	\$18,481,778	00.0%
6000/126500 ESEA Chapter I Grant		\$165,489	00.0%	\$145,833	00.0%	\$145,833	00.0%	\$228,387	00.0%	\$228,387	00.0%
Agency Subtotal		\$15,224,125		\$20,610,981		\$20,610,982		\$20,613,667		\$20,613,667	
580 S AND S CHILDRENS HM											
1000/105800 Indiana Soldiers' and Sailors' Children's Home		\$4,428,799	50.0%	\$4,452,114	50.0%	\$4,418,253	50.0%	\$5,003,601	50.0%	\$5,003,601	50.0%
6000/100100 Disadvantaged and Handicapped Program		\$1,700	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/126000 ESEA Chapter I Grant		\$178,291	00.0%	\$477,206	00.0%	\$477,206	00.0%	\$114,176	00.0%	\$114,176	00.0%
6000/126100 ESEA Chapter I Grant for Speech, Hearing, and Langu		\$8,926	00.0%	\$0	0.0%	\$0	0.0%	\$2,000	00.0%	\$2,000	00.0%
Agency Subtotal		\$4,617,716		\$4,929,320		\$4,895,459		\$5,119,777		\$5,119,777	
700 DEPARTMENT OF EDUCATION											
1000/107040 Transfer Tuition II (Mental Health)		\$1,200,000	00.0%	\$715,000	00.0%	\$715,000	00.0%	\$215,000	00.0%	\$215,000	00.0%
1000/107310 Special Education District (S-5)		\$30,500,000	00.0%	\$27,000,000	00.0%	\$28,000,000	00.0%	\$29,000,000	00.0%	\$30,000,000	00.0%
1000/108260 Teachers' Social Security and Retirement Distribution		\$1,213,146	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%
1000/109040 Tuition Support Distribution		\$291,328,833	10.2%	\$306,735,329	10.2%	\$328,728,916	10.2%	\$341,160,163	10.2%	\$347,983,366	10.2%
1000/121080 Superintendent's Office		\$170,730	10.0%	\$184,386	10.0%	\$204,386	10.0%	\$253,089	10.0%	\$236,146	10.0%
1000/121090 Center for Administration and Financial Management		\$230,801	10.0%	\$242,804	10.0%	\$242,804	10.0%	\$263,098	10.0%	\$263,098	10.0%
1000/121100 Deputy Superintendent's Office		\$65,103	10.0%	\$58,480	10.0%	\$58,480	10.0%	\$60,362	10.0%	\$60,362	10.0%
1000/121240 Riley Hospital		\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
1000/121840 Special Education Preschool		\$23,990,050	00.0%	\$22,963,253	00.0%	\$24,363,253	00.0%	\$25,515,600	00.0%	\$27,173,300	00.0%
1000/129180 Transportation for Special & Voc. Educ.		\$5,913,300	69.0%	\$6,258,300	69.0%	\$6,603,300	69.0%	\$6,603,300	69.0%	\$6,603,300	69.0%
3090/171000 Special Education Excise		\$310,493	00.0%	\$319,343	00.0%	\$319,343	00.0%	\$326,600	00.0%	\$326,600	00.0%
3780/152600 Chapter I, Migrant, SAE Admin.		\$1,063,009	00.0%	\$1,326,796	00.0%	\$1,326,796	00.0%	\$1,383,902	00.0%	\$1,383,902	00.0%
3780/154800 Handicapped Education, State Admin., 94-142		\$1,382,684	00.0%	\$1,430,361	00.0%	\$1,430,361	00.0%	\$1,991,712	00.0%	\$1,991,712	00.0%
6000/100900 Bilingual Education Grant		\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
6000/135300 Preschool Special Education		\$8,046,763	00.0%	\$8,751,690	00.0%	\$8,751,690	00.0%	\$9,000,000	00.0%	\$9,000,000	00.0%
6000/170900 Chapter I, Migrant Distribution		\$1,774,224	00.0%	\$2,024,831	00.0%	\$2,024,831	00.0%	\$2,724,010	00.0%	\$2,724,010	00.0%

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Category 0000 K-12 Education											
Program 0010 Education for Special Populations											
700 DEPARTMENT OF EDUCATION											
6000/171000	Handicapped Education - 94-142	\$52,683,833	00.0%	\$87,827,730	00.0%	\$87,827,730	00.0%	\$105,000,000	00.0%	\$105,000,000	00.0%
6000/171400	Chapter I, Neglected	\$215,859	00.0%	\$158,469	00.0%	\$158,469	00.0%	\$80,691	00.0%	\$80,691	00.0%
6000/171600	Chapter I, Delinquent	\$567,105	00.0%	\$525,573	00.0%	\$525,573	00.0%	\$669,460	00.0%	\$669,460	00.0%
6000/175700	McKinney Homeless Assistance Grant	\$360,079	00.0%	\$428,482	00.0%	\$428,482	00.0%	\$410,214	00.0%	\$410,214	00.0%
6000/175900	Special Education Preservice/Inservice	\$648,152	00.0%	\$489,076	00.0%	\$489,076	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$421,794,164		\$468,771,799		\$493,530,386		\$525,989,097		\$535,453,057	
Program Subtotal		\$454,035,803		\$507,364,883		\$532,089,609		\$565,496,665		\$574,960,626	
Program 0015 Vocational Education											
510 DEPT OF WORKFORCE DEVELOPMENT											
1000/107270	Vocational Education Equipment Replacement Adminis	\$1,500,000	00.0%	\$1,178,195	00.0%	\$1,178,195	00.0%	\$0	0.0%	\$0	0.0%
2330/172200	Special Vocational Education - Perkins Funds	\$25,193,736	00.0%	\$25,528,490	00.0%	\$25,528,490	00.0%	\$25,845,835	00.0%	\$25,845,835	00.0%
6710/151000	Administration	\$1,103,811	2.0%	\$1,214,787	2.0%	\$1,214,787	2.0%	\$1,316,928	2.0%	\$1,316,928	2.0%
Agency Subtotal		\$27,797,547		\$27,921,472		\$27,921,472		\$27,162,763		\$27,162,763	
580 S AND S CHILDRENS HM											
6000/105700	Vocational Education Reimbursement	\$30,500	00.0%	\$60,000	00.0%	\$60,000	00.0%	\$55,000	00.0%	\$55,000	00.0%
Agency Subtotal		\$30,500		\$60,000		\$60,000		\$55,000		\$55,000	
700 DEPARTMENT OF EDUCATION											
1000/108260	Teachers' Social Security and Retirement Distribution	\$1,213,146	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%
1000/108640	Tech Prep Distribution	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
1000/109040	Tuition Support Distribution	\$53,121,861	1.9%	\$54,193,713	1.8%	\$56,837,377	1.8%	\$58,986,744	1.8%	\$60,166,479	1.8%
1000/109100	Vocational Education Administration	\$1,313,316	00.0%	\$1,414,868	00.0%	\$1,414,868	00.0%	\$1,485,997	00.0%	\$1,485,997	00.0%
1000/121080	Superintendent's Office	\$85,365	5.0%	\$92,193	5.0%	\$102,193	5.0%	\$126,545	5.0%	\$118,073	5.0%
1000/121090	Center for Administration and Financial Management	\$115,400	5.0%	\$121,402	5.0%	\$121,402	5.0%	\$131,549	5.0%	\$131,549	5.0%
1000/121100	Deputy Superintendent's Office	\$32,552	5.0%	\$29,240	5.0%	\$29,240	5.0%	\$30,181	5.0%	\$30,181	5.0%
1000/129180	Transportation for Special & Voc. Educ.	\$2,656,700	31.0%	\$2,811,700	31.0%	\$2,966,700	31.0%	\$2,966,700	31.0%	\$2,966,700	31.0%
Agency Subtotal		\$59,538,340		\$60,865,012		\$63,673,676		\$65,929,612		\$67,100,875	
719 HIGHER EDUCATION COMM.											
6000/143500	School-To-Work Institute	\$0	0.0%	\$61,200	00.0%	\$62,424	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$61,200		\$62,424		\$0		\$0	
Program Subtotal		\$87,366,387		\$88,907,684		\$91,717,572		\$93,147,375		\$94,318,638	
Program 0020 K-12 Quality Improvement											
245 PROFESSIONAL STANDARDS BOARD											
1000/121140	Administration and Programs	\$1,892,432	44.6%	\$2,336,426	52.4%	\$2,340,082	52.5%	\$2,520,945	39.8%	\$2,520,945	40.9%
Agency Subtotal		\$1,892,432		\$2,336,426		\$2,340,082		\$2,520,945		\$2,520,945	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0000 K-12 Education											
Program 0020 K-12 Quality Improvement											
700 DEPARTMENT OF EDUCATION											
1000/100730	Innovative School Improvements	\$853,468	00.0%	\$810,795	00.0%	\$810,795	00.0%	\$819,590	00.0%	\$819,590	00.0%
1000/101160	State Board of Education	\$0	0.0%	\$1,100,000	00.0%	\$300,000	00.0%	\$4,812,088	00.0%	\$3,389,368	00.0%
1000/107070	Principal's Leadership Academy	\$502,605	00.0%	\$502,605	00.0%	\$502,605	00.0%	\$513,829	00.0%	\$513,829	00.0%
1000/108650	Professional Development Distribution	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$30,500,000	00.0%
1000/121060	Project Set	\$91,065	00.0%	\$91,065	00.0%	\$91,065	00.0%	\$91,065	00.0%	\$91,065	00.0%
1000/121080	Superintendent's Office	\$170,730	10.0%	\$184,386	10.0%	\$204,386	10.0%	\$253,089	10.0%	\$236,146	10.0%
1000/121090	Center for Administration and Financial Management	\$230,801	10.0%	\$242,804	10.0%	\$242,804	10.0%	\$263,098	10.0%	\$263,098	10.0%
1000/121100	Deputy Superintendent's Office	\$65,103	10.0%	\$58,480	10.0%	\$58,480	10.0%	\$60,362	10.0%	\$60,362	10.0%
1000/121130	Center for School Improvement and Performance	\$2,725,555	00.0%	\$2,725,555	00.0%	\$2,725,555	00.0%	\$2,926,163	00.0%	\$2,926,163	00.0%
1000/121160	Education Services Centers	\$2,025,664	00.0%	\$2,025,664	00.0%	\$2,025,664	00.0%	\$3,025,664	00.0%	\$2,025,664	00.0%
1000/121270	Computer Learning and Training	\$1,686,839	00.0%	\$1,686,839	00.0%	\$1,686,839	00.0%	\$1,690,749	00.0%	\$1,690,749	00.0%
1000/122970	Geography ED Training	\$49,990	00.0%	\$49,990	00.0%	\$49,990	00.0%	\$49,990	00.0%	\$49,990	00.0%
1000/123060	Academic Competition	\$56,090	00.0%	\$56,090	00.0%	\$56,090	00.0%	\$56,090	00.0%	\$56,090	00.0%
1000/217130	Educational Technology/Four R's Program	\$1,000,000	25.0%	\$1,000,000	25.0%	\$1,000,000	25.0%	\$1,000,000	25.0%	\$1,000,000	25.0%
3780/152100	Technology Literacy Challenge Grant - Admin	\$0	0.0%	\$280,366	00.0%	\$280,366	00.0%	\$255,087	00.0%	\$255,087	00.0%
3780/152500	Title III-Goal 2000 ED AM AC	\$558,525	00.0%	\$830,060	00.0%	\$830,060	00.0%	\$234,073	00.0%	\$0	0.0%
3780/154100	Chapter II SEA Support	\$0	0.0%	\$820,109	00.0%	\$820,109	00.0%	\$1,655,283	00.0%	\$1,655,283	00.0%
6000/100300	Workshops/In-Service Training	\$153,250	00.0%	\$118,000	00.0%	\$118,000	00.0%	\$151,500	00.0%	\$151,500	00.0%
6000/137200	Service America	\$389,049	00.0%	\$464,396	00.0%	\$464,396	00.0%	\$380,639	00.0%	\$380,639	00.0%
6000/138900	Technology Literacy Challenge Grant	\$0	0.0%	\$5,882,489	00.0%	\$5,882,489	00.0%	\$5,887,141	00.0%	\$5,887,141	00.0%
6000/139500	Advancement of Services Learning	\$0	0.0%	\$242,066	00.0%	\$242,066	00.0%	\$0	0.0%	\$0	0.0%
6000/163000	Aids School Health Education	\$243,154	00.0%	\$221,317	00.0%	\$221,317	00.0%	\$221,432	00.0%	\$221,432	00.0%
6000/170300	Middle Level Task Force	\$0	0.0%	\$31,000	00.0%	\$31,000	00.0%	\$65,500	00.0%	\$65,500	00.0%
6000/174900	Video Instruction LEA Support	\$85,300	00.0%	\$46,500	00.0%	\$46,500	00.0%	\$0	0.0%	\$0	0.0%
9910/101900	Master Teachers	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,000,000	00.0%	\$4,000,000	00.0%
Agency Subtotal		\$11,387,188		\$19,970,576		\$19,190,576		\$28,912,432		\$56,238,696	
Program Subtotal		\$13,279,620		\$22,307,002		\$21,530,658		\$31,433,377		\$58,759,641	
Program 0025 K-12 Evaluation											
700 DEPARTMENT OF EDUCATION											
1000/100750	Research & Development	\$380,351	00.0%	\$380,352	00.0%	\$380,352	00.0%	\$391,520	00.0%	\$391,520	00.0%
1000/107090	Testing/Remediation	\$13,515,377	40.3%	\$17,715,197	47.0%	\$17,715,197	47.0%	\$23,674,677	55.5%	\$23,182,685	55.0%
1000/121080	Superintendent's Office	\$85,365	5.0%	\$92,193	5.0%	\$102,193	5.0%	\$126,545	5.0%	\$118,073	5.0%
1000/121090	Center for Administration and Financial Management	\$115,400	5.0%	\$121,402	5.0%	\$121,402	5.0%	\$131,549	5.0%	\$131,549	5.0%
1000/121100	Deputy Superintendent's Office	\$32,552	5.0%	\$29,240	5.0%	\$29,240	5.0%	\$30,181	5.0%	\$30,181	5.0%
1000/121110	Center for School Assessment	\$316,820	00.0%	\$519,519	00.0%	\$519,519	00.0%	\$1,133,594	00.0%	\$1,133,594	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0000 K-12 Education										
Program 0025 K-12 Evaluation										
700 DEPARTMENT OF EDUCATION										
1000/121170 Accreditation System	\$975,860	00.0%	\$1,006,908	00.0%	\$1,006,908	00.0%	\$1,047,314	00.0%	\$1,047,314	00.0%
1000/217400 Advanced Placement Program	\$598,050	00.0%	\$598,050	00.0%	\$598,050	00.0%	\$900,000	00.0%	\$1,000,000	00.0%
3780/152200 ESEA Chapter I, SAE Admin.	\$1,087,649	00.0%	\$1,152,782	00.0%	\$1,152,782	00.0%	\$977,123	00.0%	\$977,123	00.0%
6000/112100 Federal Grant-National Basic Skills Improvement	\$164,109	00.0%	\$163,998	00.0%	\$163,998	00.0%	\$61,570	00.0%	\$61,570	00.0%
6000/169900 Title I Program Improvement Audit	\$539,185	00.0%	\$570,840	00.0%	\$570,840	00.0%	\$769,200	00.0%	\$769,200	00.0%
Agency Subtotal	\$17,810,718		\$22,350,481		\$22,360,481		\$29,243,273		\$28,842,809	
Program Subtotal	\$17,810,718		\$22,350,481		\$22,360,481		\$29,243,273		\$28,842,809	
Program 0030 Adult Education										
510 DEPT OF WORKFORCE DEVELOPMENT										
1000/123120 Office of Workforce Literacy	\$650,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$650,000		\$0		\$0		\$0		\$0	
700 DEPARTMENT OF EDUCATION										
1000/107220 Adult Vocational Education Distribution	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%
1000/109260 Adult Education Distribution	\$13,500,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%
1000/121080 Superintendent's Office	\$85,365	5.0%	\$92,193	5.0%	\$102,193	5.0%	\$126,545	5.0%	\$118,073	5.0%
1000/121090 Center for Administration and Financial Management	\$115,400	5.0%	\$121,402	5.0%	\$121,402	5.0%	\$131,549	5.0%	\$131,549	5.0%
1000/121100 Deputy Superintendent's Office	\$32,552	5.0%	\$29,240	5.0%	\$29,240	5.0%	\$30,181	5.0%	\$30,181	5.0%
1000/121120 Center For Community Relations and Special Populatio	\$292,998	00.0%	\$339,305	00.0%	\$339,305	00.0%	\$343,983	00.0%	\$343,983	00.0%
1000/123110 GED-On-TV Program	\$270,000	00.0%	\$270,000	00.0%	\$270,000	00.0%	\$270,000	00.0%	\$270,000	00.0%
6000/111600 Even Start	\$1,577,146	00.0%	\$1,693,505	00.0%	\$1,693,505	00.0%	\$1,961,707	00.0%	\$1,961,707	00.0%
6000/122300 IMPACT/Dept. of Education	\$1,370,705	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/170100 Adult Education Distribution	\$5,179,550	00.0%	\$6,983,190	00.0%	\$6,983,190	00.0%	\$8,468,349	00.0%	\$8,468,349	00.0%
6000/171100 Learning Choices: Adult Education for the Homeless	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$728,277	00.0%	\$410,000	00.0%
6000/174100 Adult Basic Education/Teacher Training	\$257,695	00.0%	\$292,208	00.0%	\$292,208	00.0%	\$435,469	00.0%	\$435,469	00.0%
Agency Subtotal	\$22,931,411		\$24,071,043		\$24,081,043		\$26,746,060		\$26,419,311	
Program Subtotal	\$23,581,411		\$24,071,043		\$24,081,043		\$26,746,060		\$26,419,311	
Category Group Total	\$3,927,109,470		\$4,161,250,198		\$4,369,443,587		\$4,511,989,839		\$4,686,915,489	
Category 0100 Higher Education										
Program 0100 Undergraduate Education										
057 BUDGET AGENCY										
0100/179900 Budget Agency - Higher Education Capital Projects	\$0	0.0%	\$5,600,000	00.0%	\$5,600,000	00.0%	\$0	0.0%	\$0	0.0%
1000/100840 Giga Pop Project	\$0	0.0%	\$266,535	35.0%	\$270,571	35.0%	\$270,848	35.0%	\$272,222	35.0%
1000/100850 Vincennes University - Elkhart Learning Center - Admin	\$0	0.0%	\$351,558	00.0%	\$351,558	00.0%	\$0	0.0%	\$0	0.0%
1000/100860 Vincennes University - Elkhart Learning Center - Suppo	\$0	0.0%	\$196,083	00.0%	\$196,083	00.0%	\$0	0.0%	\$0	0.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0100 Higher Education											
Program 0100 Undergraduate Education											
057 BUDGET AGENCY											
1000/100870	Elkhart County Alliance for Postsecondary Education	\$0	0.0%	\$510,719	00.0%	\$510,719	00.0%	\$0	0.0%	\$0	0.0%
1000/100880	Community College Start-Up	\$0	0.0%	\$520,000	00.0%	\$1,490,000	00.0%	\$2,681,260	00.0%	\$2,732,120	00.0%
1000/101260	South Central Educational Alliance Bedford Service Are	\$292,993	00.0%	\$315,129	00.0%	\$325,937	00.0%	\$297,863	00.0%	\$301,082	00.0%
1000/108570	Southeast Indiana Education Services	\$1,345,715	00.0%	\$764,038	00.0%	\$786,475	00.0%	\$788,457	00.0%	\$795,408	00.0%
1000/108590	Quality Improvement	\$32,268,805	00.0%	\$40,959,682	00.0%	\$40,959,682	00.0%	\$0	0.0%	\$0	0.0%
1000/108660	Degree Link	\$500,000	00.0%	\$517,557	00.0%	\$535,767	00.0%	\$677,405	00.0%	\$684,092	00.0%
Agency Subtotal		\$34,407,513		\$50,001,301		\$51,026,792		\$4,715,833		\$4,784,924	
710 IVY TECH STATE COLLEGE											
0100/171000	Ivy Tech State College	\$9,600,940	00.0%	\$8,793,607	00.0%	\$8,793,607	00.0%	\$1,518,138	00.0%	\$1,518,138	00.0%
1000/107850	Ivy Tech State College	\$79,350,041	97.0%	\$93,108,582	97.0%	\$98,264,614	97.0%	\$108,471,743	97.0%	\$108,805,824	97.0%
Agency Subtotal		\$88,950,981		\$101,902,189		\$107,058,221		\$109,989,881		\$110,323,962	
750 IND UNIVERSITY											
0100/175000	Indiana University	\$12,283,519	75.0%	\$31,369,030	75.0%	\$31,369,031	75.0%	\$13,006,789	75.0%	\$13,006,789	75.0%
0100/175400	I.U.P.U.I.	\$257,600	46.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/107500	Indiana University Main Campus	\$126,888,271	69.0%	\$132,592,935	69.0%	\$136,653,072	69.0%	\$132,835,805	70.0%	\$131,525,413	69.9%
1000/107510	Indiana University Regional Campuses	\$63,857,828	82.0%	\$66,806,827	82.0%	\$69,913,573	82.0%	\$74,124,531	83.1%	\$74,095,047	83.1%
1000/107540	I.U.P.U.I.	\$76,003,742	43.0%	\$80,579,944	43.0%	\$83,469,240	43.0%	\$83,088,910	43.1%	\$83,646,421	43.0%
Agency Subtotal		\$279,290,960		\$311,348,736		\$321,404,916		\$303,056,035		\$302,273,670	
760 PURDUE UNIVERSITY											
0100/176000	Purdue University	\$10,491,941	68.0%	\$9,775,207	68.0%	\$9,775,207	68.0%	\$9,237,974	68.0%	\$9,237,974	68.0%
1000/107580	I.U.P.U.-Ft. Wayne	\$28,299,361	92.0%	\$29,543,089	92.0%	\$30,972,322	92.0%	\$30,912,174	93.0%	\$30,749,761	92.9%
1000/107600	Purdue University Main Campus	\$134,489,772	60.0%	\$143,266,700	60.0%	\$147,457,781	60.0%	\$148,257,066	61.1%	\$147,487,233	61.1%
1000/107610	Purdue Regional Campuses	\$32,810,831	92.0%	\$34,696,034	92.0%	\$36,381,093	92.0%	\$36,718,081	92.7%	\$36,568,092	92.7%
1000/107630	Statewide Technology	\$3,768,541	50.0%	\$3,926,787	50.0%	\$4,155,011	50.0%	\$4,197,647	50.0%	\$4,248,776	50.0%
Agency Subtotal		\$209,860,446		\$221,207,817		\$228,741,414		\$229,322,942		\$228,291,836	
770 IND STATE UNIV											
0100/177000	Indiana State University	\$3,634,149	81.0%	\$2,827,883	81.0%	\$2,827,884	81.0%	\$3,048,946	81.0%	\$3,048,946	81.0%
1000/107700	I.S.U.-Terre Haute	\$59,495,494	77.0%	\$62,277,956	77.0%	\$63,444,198	77.0%	\$64,021,063	77.3%	\$63,580,547	77.3%
Agency Subtotal		\$63,129,643		\$65,105,839		\$66,272,082		\$67,070,009		\$66,629,493	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500	University of Southern Indiana	\$4,191,417	95.0%	\$504,294	95.0%	\$504,295	95.0%	\$549,629	95.0%	\$549,629	95.0%
1000/107750	University of Southern Indiana	\$24,215,284	91.0%	\$28,295,532	91.0%	\$29,572,756	91.0%	\$31,221,809	91.9%	\$31,170,147	91.9%
Agency Subtotal		\$28,406,701		\$28,799,826		\$30,077,051		\$31,771,438		\$31,719,776	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0100 Higher Education											
Program 0100 Undergraduate Education											
780 BALL STATE UNIV											
0100/178000	Ball State University	\$3,362,018	86.0%	\$4,639,850	86.0%	\$4,639,850	86.0%	\$4,334,569	86.0%	\$4,334,569	86.0%
1000/107800	Ball State University	\$97,749,943	83.0%	\$100,829,136	83.0%	\$103,873,336	83.0%	\$104,116,244	83.1%	\$101,457,208	83.1%
Agency Subtotal		\$101,111,961		\$105,468,986		\$108,513,186		\$108,450,813		\$105,791,777	
790 VINCENNES UNIV											
0100/179000	Vincennes University	\$4,900,036	97.0%	\$4,897,006	97.0%	\$4,897,006	97.0%	\$1,674,109	97.0%	\$1,674,109	97.0%
1000/107900	Vincennes University	\$29,585,845	96.0%	\$29,875,570	96.0%	\$31,362,405	96.0%	\$31,244,751	96.9%	\$31,544,220	96.8%
Agency Subtotal		\$34,485,881		\$34,772,576		\$36,259,411		\$32,918,860		\$33,218,329	
Program Subtotal		\$839,644,086		\$918,607,270		\$949,353,073		\$887,295,811		\$883,033,767	
Program 0105 Graduate Education											
750 IND UNIVERSITY											
0100/175000	Indiana University	\$2,948,045	18.0%	\$7,528,567	18.0%	\$7,528,567	18.0%	\$3,121,629	18.0%	\$3,121,629	18.0%
0100/175400	I.U.P.U.I.	\$78,400	14.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/107500	Indiana University Main Campus	\$33,101,288	18.0%	\$34,589,462	18.0%	\$35,648,627	18.0%	\$34,106,490	18.0%	\$33,770,039	18.0%
1000/107510	Indiana University Regional Campuses	\$10,902,556	14.0%	\$11,406,044	14.0%	\$11,936,464	14.0%	\$12,208,746	13.7%	\$12,203,890	13.7%
1000/107540	I.U.P.U.I.	\$24,745,405	14.0%	\$26,235,331	14.0%	\$27,176,031	14.0%	\$26,437,381	13.7%	\$26,614,771	13.7%
Agency Subtotal		\$71,775,694		\$79,759,404		\$82,289,689		\$75,874,246		\$75,710,329	
760 PURDUE UNIVERSITY											
0100/176000	Purdue University	\$2,314,399	15.0%	\$2,156,295	15.0%	\$2,156,296	15.0%	\$2,037,788	15.0%	\$2,037,788	15.0%
1000/107580	I.U.P.U.-Ft. Wayne	\$307,602	1.0%	\$321,121	1.0%	\$336,656	1.0%	\$312,244	0.9%	\$310,604	0.9%
1000/107600	Purdue University Main Campus	\$38,105,436	17.0%	\$40,592,232	17.0%	\$41,779,704	17.0%	\$40,651,131	16.7%	\$40,440,048	16.7%
1000/107610	Purdue Regional Campuses	\$2,496,476	7.0%	\$2,639,916	7.0%	\$2,768,127	7.0%	\$2,763,726	7.0%	\$2,752,437	7.0%
1000/107630	Statewide Technology	\$3,768,541	50.0%	\$3,926,787	50.0%	\$4,155,011	50.0%	\$4,197,646	50.0%	\$4,248,776	50.0%
Agency Subtotal		\$46,992,454		\$49,636,351		\$51,195,794		\$49,962,535		\$49,789,653	
770 IND STATE UNIV											
0100/177000	Indiana State University	\$628,125	14.0%	\$488,770	14.0%	\$488,770	14.0%	\$526,978	14.0%	\$526,978	14.0%
1000/107700	I.S.U.-Terre Haute	\$10,817,363	14.0%	\$11,323,265	14.0%	\$11,535,309	14.0%	\$12,003,949	14.5%	\$11,921,353	14.5%
Agency Subtotal		\$11,445,488		\$11,812,035		\$12,024,079		\$12,530,927		\$12,448,331	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500	University of Southern Indiana	\$220,601	5.0%	\$26,542	5.0%	\$26,542	5.0%	\$28,928	5.0%	\$28,928	5.0%
1000/107750	University of Southern Indiana	\$1,330,510	5.0%	\$1,554,700	5.0%	\$1,624,877	5.0%	\$1,643,253	4.8%	\$1,640,534	4.8%
Agency Subtotal		\$1,551,111		\$1,581,242		\$1,651,419		\$1,672,181		\$1,669,462	
780 BALL STATE UNIV											
0100/178000	Ball State University	\$390,932	10.0%	\$539,517	10.0%	\$539,518	10.0%	\$504,020	10.0%	\$504,020	10.0%

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Category 0100 Higher Education											
Program 0105 Graduate Education											
780 BALL STATE UNIV											
1000/107800 Ball State University											
		\$11,777,101	10.0%	\$12,148,089	10.0%	\$12,514,860	10.0%	\$13,473,867	10.7%	\$13,129,756	10.7%
Agency Subtotal		\$12,168,033		\$12,687,606		\$13,054,378		\$13,977,887		\$13,633,776	
Program Subtotal		\$143,932,780		\$155,476,638		\$160,215,359		\$154,017,776		\$153,251,551	
Program 0110 Professional Education											
061 ADMINISTRATION DEPT											
1000/121810 A.D.D.L. Lease Payments											
		\$1,078,770	00.0%	\$1,043,930	00.0%	\$1,044,283	00.0%	\$1,043,138	00.0%	\$1,045,394	00.0%
Agency Subtotal		\$1,078,770		\$1,043,930		\$1,044,283		\$1,043,138		\$1,045,394	
260 COMMERCE DEPT											
1000/107640 Aviation Technology											
		\$1,085,485	00.0%	\$1,093,102	00.0%	\$1,099,746	00.0%	\$1,117,800	00.0%	\$1,126,492	00.0%
Agency Subtotal		\$1,085,485		\$1,093,102		\$1,099,746		\$1,117,800		\$1,126,492	
750 IND UNIVERSITY											
0100/175000 Indiana University											
		\$655,121	4.0%	\$1,673,015	4.0%	\$1,673,015	4.0%	\$693,695	4.0%	\$693,695	4.0%
0100/175400 I.U.P.U.I.											
		\$212,800	38.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/102850 Optometry Board Education Fund											
		\$1,500	00.0%	\$29,000	00.0%	\$1,500	00.0%	\$29,000	00.0%	\$1,500	00.0%
1000/107500 Indiana University Main Campus											
		\$7,355,842	4.0%	\$7,686,547	4.0%	\$7,921,917	4.0%	\$7,180,314	3.8%	\$7,109,482	3.8%
1000/107540 I.U.P.U.I.											
		\$67,166,098	38.0%	\$71,210,183	38.0%	\$73,763,514	38.0%	\$75,535,374	39.1%	\$76,042,202	39.1%
Agency Subtotal		\$75,391,361		\$80,598,745		\$83,359,946		\$83,438,383		\$83,846,879	
755 INDIANA MEDICAL EDUCATION BOARD											
1000/107550 Medical Education Intern Residency Program											
		\$1	00.0%	\$1	00.0%	\$1	00.0%	\$1	00.0%	\$1	00.0%
1000/213700 Family Practice Residency Fund											
		\$2,416,734	00.0%	\$2,417,528	00.0%	\$2,418,337	00.0%	\$2,418,533	00.0%	\$2,419,126	00.0%
Agency Subtotal		\$2,416,735		\$2,417,529		\$2,418,338		\$2,418,534		\$2,419,127	
760 PURDUE UNIVERSITY											
0100/176000 Purdue University											
		\$1,388,639	9.0%	\$1,293,777	9.0%	\$1,293,777	9.0%	\$1,222,673	9.0%	\$1,222,673	9.0%
1000/107600 Purdue University Main Campus											
		\$22,414,962	10.0%	\$23,877,784	10.0%	\$24,576,297	10.0%	\$23,912,430	9.9%	\$23,788,263	9.9%
1000/121280 North Central-Valpo Nursing Partnership											
		\$100,661	00.0%	\$102,792	00.0%	\$104,971	00.0%	\$105,003	00.0%	\$105,346	00.0%
1000/731100 Veterinary Research											
		\$81,120	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%
Agency Subtotal		\$23,985,382		\$25,349,353		\$26,050,045		\$25,315,106		\$25,191,282	
Program Subtotal		\$103,957,733		\$110,502,659		\$113,972,358		\$113,332,961		\$113,629,174	
Program 0115 Higher Education Research											
750 IND UNIVERSITY											
0100/175000 Indiana University											
		\$327,561	2.0%	\$836,507	2.0%	\$836,507	2.0%	\$346,848	2.0%	\$346,848	2.0%
1000/101190 Abilene Network Operations Center											
		\$0	0.0%	\$810,830	00.0%	\$862,948	00.0%	\$866,638	00.0%	\$878,076	00.0%
1000/101200 Spinal Cord and Head Injury Research Center											
		\$0	0.0%	\$500,000	00.0%	\$500,000	00.0%	\$502,291	00.0%	\$509,304	00.0%
1000/107500 Indiana University Main Campus											
		\$3,677,921	2.0%	\$3,843,274	2.0%	\$3,960,959	2.0%	\$3,590,157	1.9%	\$3,554,741	1.9%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0100 Higher Education										
Program 0115 Higher Education Research										
750 IND UNIVERSITY										
1000/107510 Indiana University Regional Campuses	\$778,754	1.0%	\$814,717	1.0%	\$852,605	1.0%	\$872,053	1.0%	\$871,706	1.0%
1000/107540 I.U.P.U.I.	\$3,535,058	2.0%	\$3,747,904	2.0%	\$3,882,290	2.0%	\$3,776,769	2.0%	\$3,802,110	2.0%
1000/107970 Institute for the Study of Developmental Disabilities	\$1,015,974	25.0%	\$1,097,397	25.0%	\$1,136,284	25.0%	\$1,115,059	25.0%	\$1,129,141	25.0%
1000/129280 Geological Survey	\$1,494,095	50.0%	\$1,550,182	50.0%	\$1,608,439	50.0%	\$1,614,926	50.0%	\$1,635,262	50.0%
Agency Subtotal	\$10,829,363		\$13,200,811		\$13,640,032		\$12,684,741		\$12,727,188	
760 PURDUE UNIVERSITY										
0100/176000 Purdue University	\$308,586	2.0%	\$287,506	2.0%	\$287,506	2.0%	\$271,705	2.0%	\$271,705	2.0%
1000/101220 Center for Paralysis Research	\$0	0.0%	\$500,000	00.0%	\$500,000	00.0%	\$501,485	00.0%	\$506,470	00.0%
1000/107600 Purdue University Main Campus	\$17,931,970	8.0%	\$19,102,227	8.0%	\$19,661,037	8.0%	\$19,129,944	7.9%	\$19,030,611	7.9%
1000/731100 Veterinary Research	\$81,120	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%
2440/176000 Wine Grape Market Fund	\$413,353	00.0%	\$378,965	00.0%	\$391,788	00.0%	\$424,494	00.0%	\$427,984	00.0%
Agency Subtotal	\$18,735,029		\$20,343,698		\$20,915,331		\$20,402,628		\$20,311,770	
770 IND STATE UNIV										
0100/177000 Indiana State University	\$179,464	4.0%	\$139,649	4.0%	\$139,649	4.0%	\$150,565	4.0%	\$150,565	4.0%
1000/107700 I.S.U.-Terre Haute	\$3,090,675	4.0%	\$3,235,219	4.0%	\$3,295,802	4.0%	\$3,201,053	3.9%	\$3,179,027	3.9%
Agency Subtotal	\$3,270,139		\$3,374,868		\$3,435,451		\$3,351,618		\$3,329,592	
780 BALL STATE UNIV										
0100/178000 Ball State University	\$39,093	1.0%	\$53,952	1.0%	\$53,952	1.0%	\$50,402	1.0%	\$50,402	1.0%
1000/107800 Ball State University	\$1,177,710	1.0%	\$1,214,809	1.0%	\$1,251,486	1.0%	\$1,224,897	1.0%	\$1,193,614	1.0%
Agency Subtotal	\$1,216,803		\$1,268,761		\$1,305,438		\$1,275,299		\$1,244,016	
Program Subtotal	\$34,051,334		\$38,188,138		\$39,296,252		\$37,714,286		\$37,612,566	
Program 0120 Higher Education Public Service										
750 IND UNIVERSITY										
0100/175000 Indiana University	\$163,780	1.0%	\$418,254	1.0%	\$418,254	1.0%	\$173,424	1.0%	\$173,424	1.0%
0100/175400 I.U.P.U.I.	\$11,200	2.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101210 Division of Labor Studies in Continuing Education	\$0	0.0%	\$380,000	00.0%	\$380,000	00.0%	\$380,760	00.0%	\$383,623	00.0%
1000/101640 Local Government Advisory Commission	\$108,160	00.0%	\$107,861	00.0%	\$111,786	00.0%	\$58,923	00.0%	\$59,528	00.0%
1000/107500 Indiana University Main Campus	\$1,838,960	1.0%	\$1,921,637	1.0%	\$1,980,479	1.0%	\$1,795,078	0.9%	\$1,777,370	0.9%
1000/107970 Institute for the Study of Developmental Disabilities	\$3,047,921	75.0%	\$3,292,192	75.0%	\$3,408,852	75.0%	\$3,345,175	75.0%	\$3,387,423	75.0%
1000/129280 Geological Survey	\$1,494,095	50.0%	\$1,550,183	50.0%	\$1,608,440	50.0%	\$1,614,927	50.0%	\$1,635,263	50.0%
Agency Subtotal	\$6,664,116		\$7,670,127		\$7,907,811		\$7,368,287		\$7,416,631	
760 PURDUE UNIVERSITY										
0100/176000 Purdue University	\$925,759	6.0%	\$862,518	6.0%	\$862,518	6.0%	\$815,115	6.0%	\$815,115	6.0%
1000/103820 County Agricultural Extension Educators	\$4,333,963	00.0%	\$7,307,322	00.0%	\$7,487,614	00.0%	\$7,525,052	00.0%	\$7,637,928	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03		
Category 0100 Higher Education											
Program 0120 Higher Education Public Service											
760 PURDUE UNIVERSITY											
1000/107600	Purdue University Main Campus	\$6,724,489	3.0%	\$7,163,335	3.0%	\$7,372,889	3.0%	\$7,173,729	3.0%	\$7,136,479	3.0%
1000/121750	University-Based Business Assistance	\$1,081,600	00.0%	\$1,121,312	00.0%	\$1,162,542	00.0%	\$1,167,191	00.0%	\$1,181,790	00.0%
1000/123150	Agricultural Research and Extension: Crossroads	\$7,053,155	00.0%	\$7,285,584	00.0%	\$7,526,316	00.0%	\$7,546,637	00.0%	\$7,616,560	00.0%
Agency Subtotal		\$20,118,966		\$23,740,071		\$24,411,879		\$24,227,724		\$24,387,872	
770 IND STATE UNIV											
0100/177000	Indiana State University	\$44,866	1.0%	\$34,912	1.0%	\$34,912	1.0%	\$37,641	1.0%	\$37,641	1.0%
1000/107700	I.S.U.-Terre Haute	\$772,669	1.0%	\$808,805	1.0%	\$823,951	1.0%	\$800,263	1.0%	\$794,757	1.0%
1000/122910	Institute on Recycling	\$129,141	00.0%	\$117,086	00.0%	\$121,147	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$946,676		\$960,803		\$980,010		\$837,904		\$832,398	
780 BALL STATE UNIV											
0100/178000	Ball State University	\$117,280	3.0%	\$161,855	3.0%	\$161,855	3.0%	\$151,206	3.0%	\$151,206	3.0%
1000/107800	Ball State University	\$3,533,130	3.0%	\$3,644,427	3.0%	\$3,754,458	3.0%	\$3,674,691	2.9%	\$3,580,843	2.9%
1000/122770	Academy for Science, Mathematics, Humanities	\$4,251,199	00.0%	\$4,391,757	00.0%	\$4,537,431	00.0%	\$4,554,799	00.0%	\$4,612,026	00.0%
Agency Subtotal		\$7,901,609		\$8,198,039		\$8,453,744		\$8,380,696		\$8,344,075	
790 VINCENNES UNIV											
0100/179000	Vincennes University	\$151,548	3.0%	\$151,454	3.0%	\$151,454	3.0%	\$51,777	3.0%	\$51,777	3.0%
1000/107900	Vincennes University	\$924,558	3.0%	\$933,612	3.0%	\$980,075	3.0%	\$966,332	3.0%	\$975,594	3.0%
Agency Subtotal		\$1,076,106		\$1,085,066		\$1,131,529		\$1,018,109		\$1,027,371	
Program Subtotal		\$36,707,473		\$41,654,106		\$42,884,973		\$41,832,720		\$42,008,347	
Program 0125 Higher Education Student Assistance											
700 DEPARTMENT OF EDUCATION											
6000/101500	Byrd Scholarship	\$641,212	00.0%	\$856,500	00.0%	\$856,500	00.0%	\$850,500	00.0%	\$850,500	00.0%
6000/123800	Christa McCauliffe Fellowship	\$0	0.0%	\$35,000	00.0%	\$35,000	00.0%	\$34,421	00.0%	\$34,421	00.0%
Agency Subtotal		\$641,212		\$891,500		\$891,500		\$884,921		\$884,921	
710 IVY TECH STATE COLLEGE											
1000/107850	Ivy Tech State College	\$2,454,125	3.0%	\$2,879,647	3.0%	\$3,039,112	3.0%	\$3,354,796	3.0%	\$3,365,129	3.0%
Agency Subtotal		\$2,454,125		\$2,879,647		\$3,039,112		\$3,354,796		\$3,365,129	
715 STUDENT ASSISTANCE COM											
1000/107150	Student Assistance Commission	\$1,312,860	00.0%	\$1,247,241	00.0%	\$1,247,241	00.0%	\$1,250,367	00.0%	\$1,261,348	00.0%
1000/122810	Contract for Instructional Opportunities in Southeastern	\$0	0.0%	\$603,407	00.0%	\$603,407	00.0%	\$603,407	00.0%	\$603,407	00.0%
1000/210200	Robert C. Byrd Scholarship Program	\$693,534	00.0%	\$882,195	00.0%	\$908,661	00.0%	\$863,515	00.0%	\$863,247	00.0%
1000/210410	Part Time Grant Program	\$5,000,000	00.0%	\$2,000,000	00.0%	\$5,250,000	00.0%	\$5,250,000	00.0%	\$5,250,000	00.0%
2450/171600	Freedom of Choice Grants	\$19,591,347	00.0%	\$24,371,163	00.0%	\$26,169,035	00.0%	\$25,169,035	00.0%	\$25,168,722	00.0%
2460/171700	Higher Education Award Program	\$60,934,779	00.0%	\$65,620,689	00.0%	\$74,199,730	00.0%	\$72,344,507	00.0%	\$72,700,067	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0100 Higher Education										
Program 0125 Higher Education Student Assistance										
715 STUDENT ASSISTANCE COM										
2470/171900 Hoosier Scholar Program	\$420,000	00.0%	\$270,000	00.0%	\$420,000	00.0%	\$300,000	00.0%	\$420,000	00.0%
2490/170000 National Early Intervention Program	\$563,479	00.0%	\$551,350	00.0%	\$551,350	00.0%	\$3,078,259	00.0%	\$3,302,973	00.0%
2490/171500 Nursing Scholarships	\$405,851	00.0%	\$401,253	00.0%	\$402,279	00.0%	\$398,712	00.0%	\$402,111	00.0%
2690/171500 21st Century - Administrative	\$1,883,374	00.0%	\$2,391,447	00.0%	\$2,578,723	00.0%	\$2,554,461	00.0%	\$2,540,180	00.0%
2690/171600 21st Century - Awards	\$6,989,656	00.0%	\$5,989,656	00.0%	\$7,024,039	00.0%	\$8,651,244	00.0%	\$8,250,244	00.0%
6000/128700 Americorps Program	\$552,601	00.0%	\$581,663	00.0%	\$583,609	00.0%	\$417,399	00.0%	\$284,641	00.0%
6000/183500 National Guard Tuition Supplement Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,800,000	00.0%	\$1,800,000	00.0%
6150/171500 Minority Teacher Scholarship Fund	\$382,177	00.0%	\$382,023	00.0%	\$431,076	00.0%	\$408,691	00.0%	\$399,749	00.0%
6170/171500 College Work Study Program	\$794,569	00.0%	\$806,539	00.0%	\$810,298	00.0%	\$670,405	00.0%	\$605,002	00.0%
9910/101300 Statutory Fee Remissions	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$12,348,259	00.0%	\$12,897,539	00.0%
Agency Subtotal	\$99,524,227		\$106,098,626		\$121,179,448		\$136,108,261		\$136,749,230	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$452,660	10.0%	\$452,660	10.0%	\$342,500	10.0%	\$342,500	10.0%
Agency Subtotal	\$0		\$452,660		\$452,660		\$342,500		\$342,500	
750 IND UNIVERSITY										
1000/107500 Indiana University Main Campus	\$11,033,763	6.0%	\$11,529,821	6.0%	\$11,882,876	6.0%	\$10,308,434	5.4%	\$10,295,793	5.5%
1000/107510 Indiana University Regional Campuses	\$2,336,262	3.0%	\$2,444,152	3.0%	\$2,557,814	3.0%	\$1,943,822	2.2%	\$1,962,303	2.2%
1000/107540 I.U.P.U.I.	\$5,302,587	3.0%	\$5,621,857	3.0%	\$5,823,435	3.0%	\$4,117,576	2.1%	\$4,210,097	2.2%
Agency Subtotal	\$18,672,612		\$19,595,830		\$20,264,125		\$16,369,832		\$16,468,193	
760 PURDUE UNIVERSITY										
1000/107580 I.U.P.U.-Ft. Wayne	\$2,153,212	7.0%	\$2,247,844	7.0%	\$2,356,590	7.0%	\$2,020,310	6.1%	\$2,028,436	6.1%
1000/107600 Purdue University Main Campus	\$4,482,992	2.0%	\$4,775,557	2.0%	\$4,915,259	2.0%	\$3,600,186	1.5%	\$3,608,312	1.5%
1000/107610 Purdue Regional Campuses	\$356,639	1.0%	\$377,131	1.0%	\$395,447	1.0%	\$124,809	0.3%	\$126,595	0.3%
Agency Subtotal	\$6,992,843		\$7,400,532		\$7,667,296		\$5,745,305		\$5,763,343	
770 IND STATE UNIV										
1000/107700 I.S.U.-Terre Haute	\$3,090,675	4.0%	\$3,235,219	4.0%	\$3,295,802	4.0%	\$2,805,134	3.4%	\$2,809,961	3.4%
Agency Subtotal	\$3,090,675		\$3,235,219		\$3,295,802		\$2,805,134		\$2,809,961	
775 UNIVERSITY OF SOUTHERN INDIANA										
1000/107750 University of Southern Indiana	\$1,064,408	4.0%	\$1,243,760	4.0%	\$1,299,901	4.0%	\$1,104,012	3.3%	\$1,112,051	3.3%
Agency Subtotal	\$1,064,408		\$1,243,760		\$1,299,901		\$1,104,012		\$1,112,051	
780 BALL STATE UNIV										
1000/107800 Ball State University	\$3,533,130	3.0%	\$3,644,427	3.0%	\$3,754,458	3.0%	\$2,853,005	2.3%	\$2,790,170	2.3%
Agency Subtotal	\$3,533,130		\$3,644,427		\$3,754,458		\$2,853,005		\$2,790,170	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0100 Higher Education											
Program 0125 Higher Education Student Assistance											
790 VINCENNES UNIV											
1000/107900 Vincennes University											
		\$308,186	1.0%	\$311,204	1.0%	\$326,692	1.0%	\$47,022	0.1%	\$54,608	0.2%
Agency Subtotal		\$308,186		\$311,204		\$326,692		\$47,022		\$54,608	
Program Subtotal		\$136,281,418		\$145,753,405		\$162,170,994		\$169,614,788		\$170,340,106	
Program 0130 Higher Education Coordination and Infrastructure											
057 BUDGET AGENCY											
0100/105700 State Budget Agency											
		\$0	0.0%	\$5,935,830	14.6%	\$735,830	2.1%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$5,935,830		\$735,830		\$0		\$0	
703 IN COMMISSION ON PROPRIETARY EDUCATI											
1000/107030 Commission on Proprietary Education Administration											
		\$463,031	00.0%	\$460,213	00.0%	\$460,213	00.0%	\$510,538	00.0%	\$510,538	00.0%
6000/105200 On-Site Evaluation											
		\$2,400	00.0%	\$2,400	00.0%	\$2,400	00.0%	\$0	0.0%	\$0	0.0%
6990/100100 Institutional Surety Bonds											
		\$2,500	00.0%	\$2,500	00.0%	\$2,500	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$467,931		\$465,113		\$465,113		\$510,538		\$510,538	
719 HIGHER EDUCATION COMM.											
6000/104300 Special Services											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$420,000	00.0%	\$82,393	00.0%
6000/120600 Steering Comm Postsecondary											
		\$37,856	00.0%	\$36,050	00.0%	\$37,132	00.0%	\$70,000	00.0%	\$70,000	00.0%
6000/132800 Indiana Career and Postsecondary Advancement Cent											
		\$931,284	00.0%	\$931,284	00.0%	\$931,284	00.0%	\$931,284	00.0%	\$931,284	00.0%
6000/158300 Math/Science Programs-Title II											
		\$865,280	00.0%	\$669,500	00.0%	\$689,585	00.0%	\$727,334	00.0%	\$727,334	00.0%
6190/171900 Commission for Higher Education											
		\$1,526,877	00.0%	\$1,580,571	00.0%	\$1,637,589	00.0%	\$1,646,072	00.0%	\$1,665,062	00.0%
6190/172100 Midwest Higher Education Commission (MHEC)											
		\$60,936	00.0%	\$75,000	00.0%	\$75,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,422,233		\$3,292,405		\$3,370,590		\$3,794,690		\$3,476,073	
750 IND UNIVERSITY											
1000/107980 Higher Education Telecommunication System											
		\$6,745,043	00.0%	\$10,134,763	00.0%	\$10,731,024	00.0%	\$12,605,400	00.0%	\$12,694,534	00.0%
Agency Subtotal		\$6,745,043		\$10,134,763		\$10,731,024		\$12,605,400		\$12,694,534	
Program Subtotal		\$10,635,207		\$19,828,111		\$15,302,557		\$16,910,628		\$16,681,145	
Category Group Total		\$1,305,210,031		\$1,430,010,327		\$1,483,195,566		\$1,420,718,970		\$1,416,556,656	
Category 0200 Economic Development											
Program 0200 Agriculture											
038 LT GOVERNOR											
1000/100380 Lieutenant Governor											
		\$23,210	3.0%	\$24,450	3.0%	\$24,450	3.0%	\$26,617	3.0%	\$26,617	3.0%
1000/100780 Agriculture and Rural Development											
		\$1,486,327	00.0%	\$1,440,065	00.0%	\$1,440,065	00.0%	\$1,574,136	00.0%	\$1,574,136	00.0%
1000/108690 Farm Counseling Program											
		\$175,000	00.0%	\$300,000	00.0%	\$300,000	00.0%	\$300,000	00.0%	\$300,000	00.0%
1000/212200 Value Added Research Fund											
		\$400,000	00.0%	\$400,000	00.0%	\$400,000	00.0%	\$400,000	00.0%	\$400,000	00.0%
1000/410110 Land Resources Council											
		\$0	0.0%	\$124,500	00.0%	\$124,500	00.0%	\$130,084	00.0%	\$130,084	00.0%
6000/134600 Livestock Promotion Fund											
		\$0	0.0%	\$410,900	00.0%	\$410,900	00.0%	\$292,030	00.0%	\$292,030	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0200 Economic Development											
Program 0200 Agriculture											
038 LT GOVERNOR											
6990/100400	Grain Indemnity Fund - Prod. Premiums	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$252,000	00.0%	\$252,000	00.0%
Agency Subtotal		\$2,084,537		\$2,699,915		\$2,699,915		\$2,974,867		\$2,974,867	
260 COMMERCE DEPT											
1000/102600	Administrative & Financial Services	\$32,106	1.0%	\$33,654	1.0%	\$33,654	1.0%	\$36,121	1.0%	\$36,121	1.0%
1000/419950	Business & Tourism Promotion Fund	\$50,000	1.0%	\$50,000	1.0%	\$50,000	1.0%	\$50,000	1.0%	\$50,000	1.0%
Agency Subtotal		\$82,106		\$83,654		\$83,654		\$86,121		\$86,121	
265 INDIANA HORSE RACING COMMISSION											
2500/120000	Standard Bred Breed Development Fund	\$950,000	95.0%	\$1,832,330	97.0%	\$1,832,330	97.0%	\$3,684,254	97.0%	\$3,684,254	97.0%
2500/120100	Thoroughbred Breed Development Fund	\$544,500	99.0%	\$1,540,862	99.0%	\$1,540,862	99.0%	\$3,513,609	99.0%	\$3,513,609	99.0%
Agency Subtotal		\$1,494,500		\$3,373,192		\$3,373,192		\$7,197,863		\$7,197,863	
351 ANIMAL HEALTH BOARD											
1000/103510	Board of Animal Health	\$3,915,104	00.0%	\$4,852,953	00.0%	\$3,952,953	00.0%	\$4,378,197	00.0%	\$4,380,011	00.0%
1000/413510	Indemnity Fund	\$92,500	00.0%	\$36,574	00.0%	\$36,574	00.0%	\$26,574	00.0%	\$26,574	00.0%
3120/140000	Meat and Poultry Inspection Program	\$3,529,196	00.0%	\$3,430,464	00.0%	\$3,430,464	00.0%	\$3,382,289	00.0%	\$3,383,354	00.0%
3120/140100	Dairy Drug Residue Abatement Fund	\$0	0.0%	\$9,500	00.0%	\$9,500	00.0%	\$9,500	00.0%	\$9,500	00.0%
6000/114000	Computer Data and Storage	\$14,700	00.0%	\$14,700	00.0%	\$14,700	00.0%	\$14,700	00.0%	\$14,700	00.0%
6000/130000	Workshop Clearing Account	\$0	0.0%	\$2,600	00.0%	\$2,600	00.0%	\$2,600	00.0%	\$2,600	00.0%
Agency Subtotal		\$7,551,500		\$8,346,791		\$7,446,791		\$7,813,860		\$7,816,739	
760 PURDUE UNIVERSITY											
1000/107620	Animal Disease Diagnostic Lab. System	\$3,557,514	00.0%	\$3,692,969	00.0%	\$3,811,084	00.0%	\$3,870,093	00.0%	\$3,917,025	00.0%
Agency Subtotal		\$3,557,514		\$3,692,969		\$3,811,084		\$3,870,093		\$3,917,025	
878 FAIR BOARD											
0100/187800	Indiana State Fair	\$5,075,500	00.0%	\$1,120,000	00.0%	\$1,120,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$5,075,500		\$1,120,000		\$1,120,000		\$0		\$0	
Program Subtotal		\$19,845,657		\$19,316,521		\$18,534,636		\$21,942,804		\$21,992,615	
Program 0205 Business Development											
030 GOVERNOR											
1000/410300	Executive International Development Contingency Fund	\$92,635	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
Agency Subtotal		\$92,635		\$25,000		\$25,000		\$25,000		\$25,000	
038 LT GOVERNOR											
1000/100380	Lieutenant Governor	\$379,095	49.0%	\$399,351	49.0%	\$399,351	49.0%	\$434,741	49.0%	\$434,741	49.0%
Agency Subtotal		\$379,095		\$399,351		\$399,351		\$434,741		\$434,741	
057 BUDGET AGENCY											
1000/100840	Giga Pop Project	\$0	0.0%	\$228,459	30.0%	\$231,917	30.0%	\$232,155	30.0%	\$233,334	30.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0200 Economic Development											
Program 0205 Business Development											
057 BUDGET AGENCY											
3880/389650 Indiana 21st Century Research & Technology Fund		\$0	0.0%	\$25,000,000	00.0%	\$25,000,000	00.0%	\$25,000,000	00.0%	\$25,000,000	00.0%
Agency Subtotal		\$0		\$25,228,459		\$25,231,917		\$25,232,155		\$25,233,334	
260 COMMERCE DEPT											
1000/102600 Administrative & Financial Services		\$1,027,382	32.0%	\$1,076,918	32.0%	\$1,076,918	32.0%	\$1,155,887	32.0%	\$1,155,887	32.0%
1000/102630 Business Development Division		\$1,333,951	00.0%	\$986,097	00.0%	\$986,097	00.0%	\$1,039,258	00.0%	\$1,039,258	00.0%
1000/102680 International Trade Division		\$1,897,014	00.0%	\$2,045,989	00.0%	\$2,045,989	00.0%	\$2,223,664	00.0%	\$2,223,664	00.0%
1000/102690 Airport Facilities Lease -- Indianapolis		\$18,038,976	00.0%	\$18,089,131	00.0%	\$18,442,553	00.0%	\$19,323,979	00.0%	\$19,702,354	00.0%
1000/121440 Labor/Management Council		\$400,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121450 Economic Development Council		\$350,000	00.0%	\$332,500	00.0%	\$332,500	00.0%	\$332,500	00.0%	\$332,500	00.0%
1000/121730 Marketing and Communications Division		\$0	0.0%	\$473,976	75.0%	\$473,976	75.0%	\$461,115	75.0%	\$461,115	75.0%
1000/129230 Indiana Small Business Development Corp.		\$1,540,000	00.0%	\$1,540,000	00.0%	\$1,540,000	00.0%	\$1,540,000	00.0%	\$1,540,000	00.0%
1000/410070 IDFA Capital Access Program - Additional Capitalizatio		\$1,000,000	00.0%	\$1,750,000	00.0%	\$1,750,000	00.0%	\$1,750,000	00.0%	\$1,750,000	00.0%
1000/412610 ISBD Small Business Incubator Program		\$250,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/419950 Business & Tourism Promotion Fund		\$1,200,000	24.0%	\$1,200,000	24.0%	\$1,200,000	24.0%	\$1,200,000	24.0%	\$1,200,000	24.0%
1000/419980 IDFA Project Guaranty Fund		\$500,000	00.0%	\$875,000	00.0%	\$875,000	00.0%	\$1,375,000	00.0%	\$1,375,000	00.0%
1000/419990 IDFA Business Development Loan Fund		\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
1000/492610 ISBD Small Business Incubator Program		\$250,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2310/126000 Trade Promotion Fund		\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
2640/110100 Waste Tire Management		\$693,661	00.0%	\$268,709	00.0%	\$268,709	00.0%	\$0	0.0%	\$0	0.0%
3600/126500 Tourism Information/Promotion Fund		\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%
6000/136600 Economic Development Fund		\$750,000	00.0%	\$750,000	00.0%	\$750,000	00.0%	\$900,000	00.0%	\$900,000	00.0%
6000/187900 Strategic Development Fund		\$250,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
6690/126000 Industrial Development Grant Fund		\$4,200,000	00.0%	\$4,200,000	00.0%	\$4,200,000	00.0%	\$4,200,000	00.0%	\$4,200,000	00.0%
Agency Subtotal		\$35,030,984		\$35,038,320		\$35,391,742		\$36,951,403		\$37,329,778	
750 IND UNIVERSITY											
1000/108560 Industrial Research Liaison Program		\$361,624	00.0%	\$364,964	00.0%	\$376,872	00.0%	\$416,558	00.0%	\$420,882	00.0%
Agency Subtotal		\$361,624		\$364,964		\$376,872		\$416,558		\$420,882	
Program Subtotal		\$35,864,338		\$61,056,094		\$61,424,882		\$63,059,857		\$63,443,735	
Program 0210 Community Development											
038 LT GOVERNOR											
1000/100380 Lieutenant Governor		\$324,938	42.0%	\$342,300	42.0%	\$342,300	42.0%	\$372,636	42.0%	\$372,636	42.0%
6160/128700 Rural Rehabilitation Plan		\$15,000	00.0%	\$0	0.0%	\$0	0.0%	\$20,000	00.0%	\$20,000	00.0%
Agency Subtotal		\$339,938		\$342,300		\$342,300		\$392,636		\$392,636	

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0200 Economic Development										
Program 0210 Community Development										
057 BUDGET AGENCY										
0100/138800 Local Projects - Build Indiana Fund	\$28,025,501	00.0%	\$49,569,278	00.0%	\$49,569,277	00.0%	\$0	0.0%	\$0	0.0%
2790/100200 Allen County Professional Sports & Convention Develo	\$0	0.0%	\$464,000	00.0%	\$464,000	00.0%	\$430,796	00.0%	\$430,796	00.0%
2790/101900 Huntingburg Professional Sports & Convention Develop	\$0	0.0%	\$311,300	00.0%	\$311,300	00.0%	\$16,444	00.0%	\$16,444	00.0%
2790/104900 Indianapolis Professional Sports & Convention Develop	\$0	0.0%	\$5,132,000	00.0%	\$5,132,000	00.0%	\$5,269,553	00.0%	\$5,269,553	00.0%
2790/107100 South Bend Professional Sports & Convention Develop	\$0	0.0%	\$225,000	00.0%	\$225,000	00.0%	\$326,471	00.0%	\$326,471	00.0%
2790/108200 Evansville Professional Sports & Convention Developm	\$0	0.0%	\$25,000	00.0%	\$25,000	00.0%	\$13,632	00.0%	\$13,632	00.0%
3880/380010 Build Indiana Administration	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$30,000	00.0%	\$30,000	00.0%
Agency Subtotal	\$28,025,501		\$55,726,578		\$55,726,577		\$6,086,896		\$6,086,896	
260 COMMERCE DEPT										
1000/102600 Administrative & Financial Services	\$1,027,383	32.0%	\$1,076,917	32.0%	\$1,076,917	32.0%	\$1,155,887	32.0%	\$1,155,887	32.0%
1000/102610 Community Economic Development	\$477,794	00.0%	\$454,125	00.0%	\$454,125	00.0%	\$481,270	00.0%	\$481,270	00.0%
1000/121730 Marketing and Communications Division	\$0	0.0%	\$63,197	10.0%	\$63,197	10.0%	\$61,482	10.0%	\$61,482	10.0%
1000/122660 Main Street Program	\$0	0.0%	\$169,041	00.0%	\$169,041	00.0%	\$209,146	00.0%	\$209,146	00.0%
1000/412650 LEDO/REDO Matching Grant Program	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$750,000	00.0%	\$750,000	00.0%
2030/100100 Community Promotion Matching Fund	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%
2180/126000 Enterprise Zone Fund	\$181,349	00.0%	\$177,105	00.0%	\$177,105	00.0%	\$183,871	00.0%	\$183,871	00.0%
6000/103600 Indiana Mainstreet Conference	\$4,166	00.0%	\$0	0.0%	\$0	0.0%	\$15,846	00.0%	\$15,846	00.0%
6000/113800 Community Development Block Grant	\$37,170,265	00.0%	\$36,741,131	00.0%	\$36,741,131	00.0%	\$39,348,216	00.0%	\$39,348,216	00.0%
6000/129500 Rural Development Council	\$89,433	00.0%	\$80,770	00.0%	\$80,770	00.0%	\$91,909	00.0%	\$91,909	00.0%
6000/144400 Grant Project Solicitation	\$0	0.0%	\$500,000	00.0%	\$500,000	00.0%	\$0	0.0%	\$0	0.0%
6000/179600 CDBG Conference and Training	\$2,574	00.0%	\$0	0.0%	\$0	0.0%	\$8,530	00.0%	\$8,530	00.0%
Agency Subtotal	\$40,202,964		\$40,512,286		\$40,512,286		\$42,556,157		\$42,556,157	
720 COMMUNITY SERVICE										
1000/100390 Governor's Commission on Community Service and Vo	\$106,886	00.0%	\$155,885	00.0%	\$155,885	00.0%	\$351,519	00.0%	\$351,519	00.0%
1000/211700 IN Commission on Community Service	\$2,612,900	00.0%	\$282,119	00.0%	\$282,119	00.0%	\$272,482	00.0%	\$272,482	00.0%
6000/148200 CNS Americorps	\$0	0.0%	\$1,267,448	28.0%	\$1,267,448	28.0%	\$959,000	28.0%	\$959,000	28.0%
6000/148300 Professional Development and Training (PDAT)	\$0	0.0%	\$145,400	00.0%	\$145,400	00.0%	\$108,001	00.0%	\$108,001	00.0%
6000/148400 Learn and Serve America	\$0	0.0%	\$144,000	80.0%	\$144,000	80.0%	\$144,318	80.0%	\$144,318	80.0%
6000/148500 Disability Funds	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$74,232	00.0%	\$74,232	00.0%
6000/149000 CNS Promise Fellows	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$55,838	33.0%	\$55,838	33.0%
Agency Subtotal	\$2,719,786		\$1,994,852		\$1,994,852		\$1,965,390		\$1,965,390	
Program Subtotal	\$71,288,189		\$98,576,016		\$98,576,015		\$51,001,079		\$51,001,079	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0200 Economic Development											
Program 0215 Tourism Promotion											
038 LT GOVERNOR											
1000/100380 Lieutenant Governor											
		\$46,420	6.0%	\$48,900	6.0%	\$48,900	6.0%	\$53,234	6.0%	\$53,234	6.0%
Agency Subtotal		\$46,420		\$48,900		\$48,900		\$53,234		\$53,234	
260 COMMERCE DEPT											
1000/102600 Administrative & Financial Services											
		\$1,027,382	32.0%	\$1,076,918	32.0%	\$1,076,918	32.0%	\$1,155,887	32.0%	\$1,155,887	32.0%
1000/102650 Tourism Division											
		\$1,328,833	00.0%	\$794,145	00.0%	\$794,145	00.0%	\$847,793	00.0%	\$847,793	00.0%
1000/121730 Marketing and Communications Division											
		\$0	0.0%	\$63,197	10.0%	\$63,197	10.0%	\$61,482	10.0%	\$61,482	10.0%
1000/419950 Business & Tourism Promotion Fund											
		\$3,750,000	75.0%	\$3,750,000	75.0%	\$3,750,000	75.0%	\$3,750,000	75.0%	\$3,750,000	75.0%
3600/126500 Tourism Information/Promotion Fund											
		\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%	\$150,000	50.0%
Agency Subtotal		\$6,256,215		\$5,834,260		\$5,834,260		\$5,965,162		\$5,965,162	
Program Subtotal		\$6,302,635		\$5,883,160		\$5,883,160		\$6,018,396		\$6,018,396	
Program 0220 Worker Education and Training											
260 COMMERCE DEPT											
6000/135100 Skills 2016											
		\$13,000,000	00.0%	\$13,000,000	00.0%	\$13,000,000	00.0%	\$13,000,000	00.0%	\$13,000,000	00.0%
Agency Subtotal		\$13,000,000		\$13,000,000		\$13,000,000		\$13,000,000		\$13,000,000	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600 Family & Social Services Administration - Central Offic											
		\$764,835	4.0%	\$770,470	4.0%	\$770,470	4.0%	\$853,977	4.0%	\$1,076,623	4.0%
Agency Subtotal		\$764,835		\$770,470		\$770,470		\$853,977		\$1,076,623	
500 FAMILY & CHILDREN DIVISION											
1000/105000 Div. of Family & Children State Administration											
		\$264,286	4.0%	\$256,412	4.0%	\$256,412	4.0%	\$293,089	4.0%	\$293,089	4.0%
2100/170000 DFC-County Administration											
		\$1,592,093	1.0%	\$1,424,370	1.0%	\$1,349,128	1.0%	\$1,702,659	1.0%	\$1,702,659	1.0%
2250/150000 IMPACT Program											
		\$12,815,943	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/150000 SSBG - Div. of Family & Children, Child Welfare											
		\$385,650	3.0%	\$339,862	3.0%	\$339,862	3.0%	\$0	0.0%	\$0	0.0%
3560/170300 IMPACT - TANF											
		\$25,028,948	00.0%	\$33,488,021	00.0%	\$33,488,021	00.0%	\$0	0.0%	\$0	0.0%
6000/102700 CSBG - Community Services Block Grant											
		\$1,681,821	28.0%	\$2,010,737	28.0%	\$2,010,737	28.0%	\$0	0.0%	\$0	0.0%
6000/144200 Community Service											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,087,982	14.0%	\$1,087,982	14.0%
6000/150100 Education & Training											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$40,112,545	00.0%	\$40,112,545	00.0%
Agency Subtotal		\$41,768,741		\$37,519,402		\$37,444,160		\$43,196,275		\$43,196,275	
510 DEPT OF WORKFORCE DEVELOPMENT											
1000/120390 Office of Occupational Development-O.I.C.											
		\$200,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/215100 State Workforce Development Fund											
		\$0	0.0%	\$4,130,000	00.0%	\$4,130,000	00.0%	\$4,130,000	00.0%	\$4,130,000	00.0%
6000/114900 Training Programs											
		\$47,144,767	00.0%	\$40,888,215	00.0%	\$40,888,215	00.0%	\$0	0.0%	\$0	0.0%
6000/145600 Reed Act											
		\$0	0.0%	\$177,675	00.0%	\$177,675	00.0%	\$2,000,000	00.0%	\$2,000,000	00.0%
6000/148700 Welfare to Work											
		\$0	0.0%	\$12,946,336	00.0%	\$12,946,336	00.0%	\$0	0.0%	\$0	0.0%
6000/158800 Workforce Investment Act Fund											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$31,803,790	00.0%	\$31,803,790	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0200 Economic Development										
Program 0220 Worker Education and Training										
510 DEPT OF WORKFORCE DEVELOPMENT										
6710/151000 Administration	\$54,086,755	98.0%	\$59,524,546	98.0%	\$59,524,546	98.0%	\$64,529,447	98.0%	\$64,529,447	98.0%
6780/151800 Trade Expansion Benefits	\$3,800,000	00.0%	\$7,500,000	00.0%	\$7,500,000	00.0%	\$6,500,000	00.0%	\$6,500,000	00.0%
Agency Subtotal	\$105,231,522		\$125,166,772		\$125,166,772		\$108,963,237		\$108,963,237	
728 HUMAN RESOURCE INVESTMENT COUNCIL										
6000/154100 Youth Development Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$59,459	00.0%	\$59,459	00.0%
Agency Subtotal	\$0		\$0		\$0		\$59,459		\$59,459	
Program Subtotal	\$160,765,098		\$176,456,644		\$176,381,402		\$166,072,948		\$166,295,594	
Program 0225 Unemployment Insurance										
510 DEPT OF WORKFORCE DEVELOPMENT										
6740/151300 Benefit Fund (State)	\$375,000,000	00.0%	\$285,000,000	00.0%	\$285,000,000	00.0%	\$275,200,000	00.0%	\$275,200,000	00.0%
6770/151700 Benefits Fund (Federal)	\$5,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%	\$3,700,000	00.0%	\$3,700,000	00.0%
Agency Subtotal	\$380,000,000		\$290,000,000		\$290,000,000		\$278,900,000		\$278,900,000	
Program Subtotal	\$380,000,000		\$290,000,000		\$290,000,000		\$278,900,000		\$278,900,000	
Category Group Total	\$674,065,917		\$651,288,435		\$650,800,095		\$586,995,084		\$587,651,419	
Category 0300 Human Services										
Program 0300 Medical Assistance										
057 BUDGET AGENCY										
1000/105900 Medical Service Payments	\$13,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
6330/100200 Indiana Health Care Trust Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$37,700,000	00.0%	\$43,000,000	00.0%
6330/100400 Indiana Prescription Drug Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,800,000	00.0%	\$22,600,000	00.0%
Agency Subtotal	\$13,000,000		\$15,000,000		\$15,000,000		\$63,500,000		\$80,600,000	
400 DEPARTMENT OF HEALTH										
1000/100970 Office of Women's Health	\$0	0.0%	\$87,500	50.0%	\$87,500	50.0%	\$87,500	50.0%	\$87,500	50.0%
1000/101010 Donated Dental Services	\$0	0.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
1000/101530 Cancer Education and Diagnosis - Breast Cancer	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
1000/101570 Cancer Education and Diagnosis - Prostate Cancer	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
1000/104000 Department of Health - Administration	\$6,144,211	25.0%	\$6,606,803	25.0%	\$6,466,303	25.0%	\$6,946,083	25.0%	\$6,946,083	25.0%
1000/104180 Minority Health Initiative	\$650,000	65.0%	\$731,250	65.0%	\$731,250	65.0%	\$731,250	65.0%	\$731,250	65.0%
1000/108630 Test for Drug Afflicted Babies	\$67,200	00.0%	\$67,200	00.0%	\$67,200	00.0%	\$67,200	00.0%	\$67,200	00.0%
1000/121770 Chronic Diseases	\$543,270	90.0%	\$524,221	90.0%	\$524,221	90.0%	\$519,204	90.0%	\$519,204	90.0%
1000/129420 Maternal and Child Health Services Supplement	\$150,000	00.0%	\$190,000	00.0%	\$190,000	00.0%	\$190,000	00.0%	\$190,000	00.0%
1000/211600 T B Hospital Aid	\$115,481	00.0%	\$115,481	00.0%	\$115,481	00.0%	\$115,481	00.0%	\$115,481	00.0%
2070/140000 Children with Special Health Care Needs - State/Count	\$13,027,502	00.0%	\$13,832,516	00.0%	\$13,832,516	00.0%	\$13,663,898	00.0%	\$13,663,898	00.0%
2170/140000 Newborn Screening Program	\$769,816	00.0%	\$708,576	00.0%	\$708,576	00.0%	\$711,737	00.0%	\$711,737	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services										
Program 0300 Medical Assistance										
400 DEPARTMENT OF HEALTH										
3610/101600 Traumatic Brain Injury	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$37,500	50.0%	\$37,500	50.0%
3610/131100 Cancer Control Project	\$122,816	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/131300 Breast & Cervical Cancer	\$627,837	00.0%	\$1,400,000	00.0%	\$1,400,000	00.0%	\$2,297,817	00.0%	\$2,297,817	00.0%
3610/132300 Primary Health Care Associate Services	\$120,472	00.0%	\$126,713	00.0%	\$126,713	00.0%	\$128,097	00.0%	\$128,097	00.0%
3610/140300 Tuberculosis Cooperative Grant	\$298,157	50.0%	\$313,946	50.0%	\$313,946	50.0%	\$373,825	50.0%	\$373,825	50.0%
3610/141600 Sexually Transmitted Diseases	\$524,460	50.0%	\$638,306	50.0%	\$638,306	50.0%	\$885,885	50.0%	\$885,885	50.0%
3610/142300 United States Public Health Service (USPHS) Intensive	\$2,923,578	50.0%	\$2,088,999	50.0%	\$2,088,999	50.0%	\$3,006,113	50.0%	\$3,006,113	50.0%
3610/142700 HIV Care Grant	\$2,751,666	00.0%	\$5,362,040	00.0%	\$5,362,040	00.0%	\$7,813,713	00.0%	\$7,813,713	00.0%
3610/146900 Indiana Youth Access Project	\$270,396	00.0%	\$335,146	00.0%	\$335,146	00.0%	\$0	0.0%	\$0	0.0%
3610/147100 Diabetes Grant	\$246,631	00.0%	\$208,000	00.0%	\$208,000	00.0%	\$217,741	00.0%	\$217,741	00.0%
3610/149000 Integr. Services for Children with Special Care	\$0	0.0%	\$200,000	00.0%	\$200,000	00.0%	\$300,399	00.0%	\$300,399	00.0%
3620/141600 Maternal and Child Health Block Grant	\$12,407,037	00.0%	\$12,154,907	00.0%	\$12,154,907	00.0%	\$12,476,277	00.0%	\$12,476,277	00.0%
Agency Subtotal	\$41,960,530		\$45,941,604		\$45,801,104		\$50,819,720		\$50,819,720	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
1000/105160 Office of Medicaid Policy & Planning Administration	\$3,877,769	00.0%	\$3,731,106	00.0%	\$3,731,106	00.0%	\$4,005,706	00.0%	\$4,005,706	00.0%
3530/124400 CHIP Assistance	\$0	0.0%	\$80,785,961	00.0%	\$91,687,178	00.0%	\$81,700,000	00.0%	\$95,200,000	00.0%
3550/120000 CHIP Administration	\$0	0.0%	\$8,887,329	00.0%	\$10,187,464	00.0%	\$7,800,000	00.0%	\$9,100,000	00.0%
3560/170600 Family & Social Services Administration - Central Offic	\$4,015,383	21.0%	\$4,044,966	21.0%	\$4,044,966	21.0%	\$4,483,381	21.0%	\$5,652,270	21.0%
Agency Subtotal	\$7,893,152		\$97,449,362		\$109,650,714		\$97,989,087		\$113,957,976	
500 FAMILY & CHILDREN DIVISION										
1000/101290 Early Childhood Intervention Services	\$2,173,500	00.0%	\$21,197,875	00.0%	\$21,197,875	00.0%	\$0	0.0%	\$0	0.0%
1000/101300 State Supplement to SSBG	\$0	0.0%	\$7,458,481	43.0%	\$7,458,481	43.0%	\$0	0.0%	\$0	0.0%
1000/105000 Div. of Family & Children State Administration	\$3,105,358	47.0%	\$3,012,846	47.0%	\$3,012,846	47.0%	\$3,443,797	47.0%	\$3,443,797	47.0%
1000/105090 Medicaid Disability Eligibility Exams	\$850,000	00.0%	\$3,195,000	00.0%	\$3,195,000	00.0%	\$3,195,000	00.0%	\$3,195,000	00.0%
2100/170000 DFC-County Administration	\$49,354,899	31.0%	\$44,155,484	31.0%	\$41,822,970	31.0%	\$52,782,436	31.0%	\$52,782,436	31.0%
2900/180000 Hospital Care for the Indigent	\$7,944,366	00.0%	\$44,000,000	00.0%	\$44,000,000	00.0%	\$50,247,740	00.0%	\$50,247,740	00.0%
3520/103100 SSBG - Div. of Family & Children, Child Development	\$16,595,771	00.0%	\$13,149,276	00.0%	\$13,149,276	00.0%	\$0	0.0%	\$0	0.0%
3520/149700 SSBG - Div. of Disability, Aging & Rehabilitative Servic	\$24,756,180	00.0%	\$21,713,839	00.0%	\$21,713,839	00.0%	\$0	0.0%	\$0	0.0%
3530/185600 Medicaid - Current Obligations	\$1,562,904,218	57.0%	\$1,784,972,240	61.0%	\$1,922,360,580	63.0%	\$2,189,665,469	63.0%	\$2,439,044,975	66.0%
3550/170000 Medicaid Administration	\$46,507,837	00.0%	\$63,124,940	00.0%	\$66,208,256	00.0%	\$113,400,000	00.0%	\$113,900,000	00.0%
3630/151000 Child Protection Automation Project (ICWIS)	\$499,992	14.0%	\$6,077,289	14.0%	\$6,079,039	14.0%	\$0	0.0%	\$0	0.0%
6000/102700 CSBG - Community Services Block Grant	\$240,260	4.0%	\$287,248	4.0%	\$287,248	4.0%	\$0	0.0%	\$0	0.0%
6000/104400 Information Systems-Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$6,463,643	14.0%	\$6,463,643	14.0%
6000/108500 SSBG Budget	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$27,762,543	43.0%	\$27,762,543	43.0%
6000/118400 Federal Early Intervention	\$6,140,730	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

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Category 0300 Human Services										
Program 0300 Medical Assistance										
500 FAMILY & CHILDREN DIVISION										
6000/144200 Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$155,426	2.0%	\$155,426	2.0%
6000/185300 Prevention Services-Children	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$15,785,229	95.0%	\$15,785,229	95.0%
Agency Subtotal	\$1,721,073,111		\$2,012,344,518		\$2,150,485,410		\$2,462,901,283		\$2,712,780,789	
Program Subtotal	\$1,783,926,793		\$2,170,735,484		\$2,320,937,228		\$2,675,210,090		\$2,958,158,485	
Program 0305 Income Assistance										
260 COMMERCE DEPT										
1000/108720 Indiana Individual Development Accounts	\$1,440,000	00.0%	\$1,535,900	00.0%	\$2,090,000	00.0%	\$2,090,000	00.0%	\$2,090,000	00.0%
Agency Subtotal	\$1,440,000		\$1,535,900		\$2,090,000		\$2,090,000		\$2,090,000	
400 DEPARTMENT OF HEALTH										
1000/108620 HIV/AIDS Services	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%
Agency Subtotal	\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
3560/170600 Family & Social Services Administration - Central Offic	\$1,147,252	6.0%	\$1,155,705	6.0%	\$1,155,705	6.0%	\$1,280,966	6.0%	\$1,614,934	6.0%
Agency Subtotal	\$1,147,252		\$1,155,705		\$1,155,705		\$1,280,966		\$1,614,934	
500 FAMILY & CHILDREN DIVISION										
1000/105000 Div. of Family & Children State Administration	\$792,857	12.0%	\$769,237	12.0%	\$769,237	12.0%	\$879,267	12.0%	\$879,267	12.0%
1000/105060 Burial Reimbursement - A.F.D.C.	\$50,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
2100/170000 DFC-County Administration	\$22,289,308	14.0%	\$19,941,186	14.0%	\$18,887,793	14.0%	\$23,837,229	14.0%	\$23,837,229	14.0%
3500/185200 Temporary Assistance to Needy Families (TANF)	\$0	0.0%	\$85,416,700	00.0%	\$85,728,400	00.0%	\$0	0.0%	\$0	0.0%
3510/150000 Title IV-D Administration	\$33,320,712	00.0%	\$19,194,073	00.0%	\$19,194,073	00.0%	\$28,873,846	00.0%	\$28,873,846	00.0%
3630/151000 Child Protection Automation Project (ICWIS)	\$892,843	25.0%	\$10,852,302	25.0%	\$10,855,427	25.0%	\$0	0.0%	\$0	0.0%
6000/104400 Information Systems-Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$11,542,220	25.0%	\$11,542,220	25.0%
6000/122900 Temporary Assistance for Needy Families	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$138,856,071	00.0%	\$138,856,071	00.0%
6000/185700 Emergency Assistance	\$10,100,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$67,445,720		\$136,198,498		\$135,459,930		\$204,013,633		\$204,013,633	
Program Subtotal	\$72,532,972		\$141,390,103		\$141,205,635		\$209,884,599		\$210,218,567	
Program 0310 Food Assistance										
400 DEPARTMENT OF HEALTH										
1000/129410 WIC Supplement (Women, Infants, and Children Progr	\$150,000	00.0%	\$190,000	00.0%	\$190,000	00.0%	\$190,000	00.0%	\$190,000	00.0%
3610/142500 WIC Program Grant (Women, Infants, and Children)	\$87,001,929	00.0%	\$91,661,540	00.0%	\$91,661,540	00.0%	\$94,973,937	00.0%	\$94,973,937	00.0%
Agency Subtotal	\$87,151,929		\$91,851,540		\$91,851,540		\$95,163,937		\$95,163,937	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
3560/170600 Family & Social Services Administration - Central Offic	\$3,059,340	16.0%	\$3,081,879	16.0%	\$3,081,879	16.0%	\$3,415,909	16.0%	\$4,306,491	16.0%
Agency Subtotal	\$3,059,340		\$3,081,879		\$3,081,879		\$3,415,909		\$4,306,491	

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Category 0300 Human Services											
Program 0310 Food Assistance											
500 FAMILY & CHILDREN DIVISION											
1000/105000	Div. of Family & Children State Administration	\$2,180,358	33.0%	\$2,115,402	33.0%	\$2,115,402	33.0%	\$2,417,985	33.0%	\$2,417,985	33.0%
2100/170000	DFC-County Administration	\$36,618,150	23.0%	\$32,760,520	23.0%	\$31,029,945	23.0%	\$39,161,162	23.0%	\$39,161,162	23.0%
3520/150000	SSBG - Div. of Family & Children, Child Welfare	\$128,550	1.0%	\$113,287	1.0%	\$113,287	1.0%	\$0	0.0%	\$0	0.0%
3630/151000	Child Protection Automation Project (ICWIS)	\$1,607,117	45.0%	\$19,534,143	45.0%	\$19,539,768	45.0%	\$0	0.0%	\$0	0.0%
6000/102700	CSBG - Community Services Block Grant	\$360,390	6.0%	\$430,872	6.0%	\$430,872	6.0%	\$0	0.0%	\$0	0.0%
6000/102900	Cheese Commodities Program	\$870,751	00.0%	\$870,058	00.0%	\$870,058	00.0%	\$888,214	00.0%	\$888,214	00.0%
6000/104400	Information Systems-Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,775,995	45.0%	\$20,775,995	45.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$233,139	3.0%	\$233,139	3.0%
Agency Subtotal		\$41,765,316		\$55,824,282		\$54,099,332		\$63,476,495		\$63,476,495	
700 DEPARTMENT OF EDUCATION											
1000/109370	National School Lunch Program	\$5,400,000	00.0%	\$5,400,000	00.0%	\$5,400,000	00.0%	\$5,204,608	00.0%	\$5,400,000	00.0%
Agency Subtotal		\$5,400,000		\$5,400,000		\$5,400,000		\$5,204,608		\$5,400,000	
718 SCHOOL LUNCH DIV											
3750/170400	National School Lunch Program	\$88,614,528	00.0%	\$93,584,514	00.0%	\$93,584,514	00.0%	\$106,956,192	00.0%	\$106,956,192	00.0%
5250/170000	Child Nutrition Programs SAE Admin.	\$1,165,220	00.0%	\$1,681,264	00.0%	\$1,681,264	00.0%	\$1,956,273	00.0%	\$1,956,273	00.0%
5250/170100	Child Care Food Program Audits	\$254,458	00.0%	\$302,950	00.0%	\$302,950	00.0%	\$333,077	00.0%	\$333,077	00.0%
5250/170300	School Lunch Program Grant (Nutrition Education)	\$252,765	00.0%	\$120,290	00.0%	\$120,290	00.0%	\$111,016	00.0%	\$111,016	00.0%
5250/170500	Summer Food Program-SAE Admin.	\$67,108	00.0%	\$62,275	00.0%	\$62,275	00.0%	\$116,953	00.0%	\$116,953	00.0%
5250/170600	Child Care Food Program Distribution	\$20,889,806	00.0%	\$26,253,813	00.0%	\$26,253,813	00.0%	\$27,118,253	00.0%	\$27,118,253	00.0%
5250/170700	Summer Food Service Program Distribution	\$1,824,118	00.0%	\$1,698,081	00.0%	\$1,698,081	00.0%	\$2,041,195	00.0%	\$2,041,195	00.0%
5260/170100	Commodity Distribution Processing	\$4,782,633	00.0%	\$5,769,474	00.0%	\$5,769,474	00.0%	\$6,047,282	00.0%	\$6,047,282	00.0%
Agency Subtotal		\$117,850,636		\$129,472,661		\$129,472,661		\$144,680,241		\$144,680,241	
Program Subtotal		\$255,227,221		\$285,630,362		\$283,905,412		\$311,941,190		\$313,027,164	
Program 0315 Shelter Assistance											
400 DEPARTMENT OF HEALTH											
3610/130800	Acquired Disease - Housing Opportunities	\$438,111	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/147300	Housing Opportunities for People with AIDS - Formula	\$947,000	00.0%	\$535,000	00.0%	\$535,000	00.0%	\$750,000	00.0%	\$750,000	00.0%
Agency Subtotal		\$1,385,111		\$535,000		\$535,000		\$750,000		\$750,000	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600	Family & Social Services Administration - Central Offic	\$191,209	1.0%	\$192,617	1.0%	\$192,617	1.0%	\$213,494	1.0%	\$269,156	1.0%
Agency Subtotal		\$191,209		\$192,617		\$192,617		\$213,494		\$269,156	
500 FAMILY & CHILDREN DIVISION											
2100/170000	DFC-County Administration	\$1,592,093	1.0%	\$1,424,370	1.0%	\$1,349,128	1.0%	\$1,702,659	1.0%	\$1,702,659	1.0%
3320/102000	Domestic Violence Program	\$840,823	75.0%	\$2,385,254	75.0%	\$2,385,254	75.0%	\$0	0.0%	\$0	0.0%

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Category 0300 Human Services											
Program 0315 Shelter Assistance											
500 FAMILY & CHILDREN DIVISION											
6000/102700	CSBG - Community Services Block Grant	\$2,282,471	38.0%	\$2,728,858	38.0%	\$2,728,858	38.0%	\$0	0.0%	\$0	0.0%
6000/104100	Department of Energy Weatherization Assistance Prog	\$3,071,498	00.0%	\$41,180,899	00.0%	\$41,180,899	00.0%	\$0	0.0%	\$0	0.0%
6000/106400	Department of Energy Training & Technical Assistance	\$169,964	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/114100	Emergency Shelter Program	\$1,355,988	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/131000	LIHEAP - Low Income Home Energy Assistance Progr	\$27,757,075	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/135500	Shelter Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$17,868,305	00.0%	\$17,868,305	00.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,362,197	69.0%	\$5,362,197	69.0%
6000/149400	Energy Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$34,863,081	00.0%	\$34,863,081	00.0%
6000/149900	Violence Prevention	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$903,287	25.0%	\$903,287	25.0%
6360/100100	Housing Assistance Program	\$12,285,082	00.0%	\$15,066,851	00.0%	\$15,066,851	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$49,354,994		\$62,786,232		\$62,710,990		\$60,699,529		\$60,699,529	
720 COMMUNITY SERVICE											
6000/148200	CNS Americorps	\$0	0.0%	\$135,798	3.0%	\$135,798	3.0%	\$102,750	3.0%	\$102,750	3.0%
Agency Subtotal		\$0		\$135,798		\$135,798		\$102,750		\$102,750	
Program Subtotal		\$50,931,314		\$63,649,647		\$63,574,405		\$61,765,773		\$61,821,435	
Program 0320 Child Care											
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600	Family & Social Services Administration - Central Offic	\$191,209	1.0%	\$192,617	1.0%	\$192,617	1.0%	\$213,494	1.0%	\$269,156	1.0%
Agency Subtotal		\$191,209		\$192,617		\$192,617		\$213,494		\$269,156	
500 FAMILY & CHILDREN DIVISION											
1000/101300	State Supplement to SSBG	\$0	0.0%	\$2,254,890	13.0%	\$2,254,890	13.0%	\$0	0.0%	\$0	0.0%
2100/170000	DFC-County Administration	\$1,592,093	1.0%	\$1,424,370	1.0%	\$1,349,128	1.0%	\$1,702,659	1.0%	\$1,702,659	1.0%
2160/149700	School Age Child Care Project Fund	\$550,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2700/150000	Child Care Licensing Fund	\$192,200	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3500/186200	Child Care & Development Fund	\$0	0.0%	\$164,227,156	00.0%	\$171,096,254	00.0%	\$0	0.0%	\$0	0.0%
3500/186500	CCDF Administration Fund	\$152,082,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/107800	Child Care & Development Block Grant	\$73,007,257	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/108500	SSBG Budget	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$8,393,327	13.0%	\$8,393,327	13.0%
6000/139300	Child Care Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$163,081,478	00.0%	\$163,081,478	00.0%
Agency Subtotal		\$227,423,550		\$167,906,416		\$174,700,272		\$173,177,464		\$173,177,464	
Program Subtotal		\$227,614,759		\$168,099,033		\$174,892,889		\$173,390,958		\$173,446,620	
Program 0325 Child Welfare											
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
1000/120200	Health, Family & Social Services Coordination	\$167,785	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services										
Program 0325 Child Welfare										
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
1000/121790 Step Ahead	\$3,699,479	00.0%	\$3,605,003	00.0%	\$3,605,003	00.0%	\$2,923,833	00.0%	\$2,923,833	00.0%
3560/170600 Family & Social Services Administration - Central Office	\$1,338,461	7.0%	\$1,348,322	7.0%	\$1,348,322	7.0%	\$1,494,460	7.0%	\$1,884,090	7.0%
3630/150800 Headstart	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$150,000	00.0%	\$150,000	00.0%
Agency Subtotal	\$5,205,725		\$4,953,325		\$4,953,325		\$4,568,293		\$4,957,923	
490 N. INDIANA STATE DEVELOPMENTAL CENTER										
0100/149900 Spousal Abuse Center of Southern Indiana	\$150,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$150,000		\$0		\$0		\$0		\$0	
500 FAMILY & CHILDREN DIVISION										
1000/101300 State Supplement to SSBG	\$0	0.0%	\$5,030,138	29.0%	\$5,030,138	29.0%	\$0	0.0%	\$0	0.0%
1000/101520 Commission for the Status of Black Males	\$100,000	00.0%	\$111,533	00.0%	\$111,533	00.0%	\$125,859	00.0%	\$125,859	00.0%
1000/105000 Div. of Family & Children State Administration	\$264,286	4.0%	\$256,412	4.0%	\$256,412	4.0%	\$293,089	4.0%	\$293,089	4.0%
1000/120360 Youth Service Bureau Fund	\$1,000,000	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%
1000/121610 Project Safeplace	\$125,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2100/170000 DFC-County Administration	\$46,170,710	29.0%	\$41,306,742	29.0%	\$39,124,714	29.0%	\$49,377,117	29.0%	\$49,377,117	29.0%
3320/102000 Domestic Violence Program	\$280,275	25.0%	\$795,085	25.0%	\$795,085	25.0%	\$0	0.0%	\$0	0.0%
3500/180000 Special Needs Adoption II	\$1,338,250	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3500/185700 Foster Care	\$43,207,169	00.0%	\$35,464,263	00.0%	\$37,458,378	00.0%	\$0	0.0%	\$0	0.0%
3500/185900 Adoption Assistance	\$15,028,774	00.0%	\$22,277,223	00.0%	\$25,687,952	00.0%	\$0	0.0%	\$0	0.0%
3500/186100 Children's Trust Fund	\$2,093,878	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/102000 SSBG - Div. of Family & Children, Family Protection	\$5,281,345	00.0%	\$3,836,487	00.0%	\$3,836,487	00.0%	\$0	0.0%	\$0	0.0%
3520/150000 SSBG - Div. of Family & Children, Child Welfare	\$12,340,787	96.0%	\$10,875,591	96.0%	\$10,875,591	96.0%	\$0	0.0%	\$0	0.0%
3630/150100 Title IV-B Child Welfare Grant	\$7,817,502	00.0%	\$2,165,940	00.0%	\$2,165,940	00.0%	\$2,150,242	00.0%	\$2,150,242	00.0%
3630/150500 Independent Living Program	\$1,019,970	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3630/150600 Child Welfare Assistance	\$0	0.0%	\$12,937,977	00.0%	\$12,937,977	00.0%	\$0	0.0%	\$0	0.0%
3630/150700 Non-Recurring Adoption Assistance	\$350,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3630/151000 Child Protection Automation Project (ICWIS)	\$571,420	16.0%	\$6,945,473	16.0%	\$6,947,473	16.0%	\$0	0.0%	\$0	0.0%
6000/102700 CSBG - Community Services Block Grant	\$1,441,560	24.0%	\$1,723,489	24.0%	\$1,723,489	24.0%	\$0	0.0%	\$0	0.0%
6000/104400 Information Systems-Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$7,387,020	16.0%	\$7,387,020	16.0%
6000/108500 SSBG Budget	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$18,723,575	29.0%	\$18,723,575	29.0%
6000/108700 Federal Family Violence	\$481,449	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/121100 Community-Based Family Resource & Support	\$313,244	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/127100 Child Welfare IV-B Part II	\$4,079,693	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/144200 Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$932,556	12.0%	\$932,556	12.0%
6000/147100 Foster Care Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$35,337,440	00.0%	\$35,337,440	00.0%
6000/149900 Violence Prevention	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,709,861	75.0%	\$2,709,861	75.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0325 Child Welfare											
500 FAMILY & CHILDREN DIVISION											
6000/155600	Family Protection	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$11,338,295	00.0%	\$11,338,295	00.0%
6000/185300	Prevention Services-Children	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$830,802	5.0%	\$830,802	5.0%
6000/185600	Adoption Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$27,603,658	00.0%	\$28,740,752	00.0%
Agency Subtotal		\$143,305,312		\$144,976,353		\$148,201,169		\$158,059,514		\$159,196,608	
580 S AND S CHILDRENS HM											
1000/105800	Indiana Soldiers' and Sailors' Children's Home	\$4,428,800	50.0%	\$4,452,115	50.0%	\$4,418,253	50.0%	\$5,003,601	50.0%	\$5,003,601	50.0%
Agency Subtotal		\$4,428,800		\$4,452,115		\$4,418,253		\$5,003,601		\$5,003,601	
Program Subtotal		\$153,089,837		\$154,381,793		\$157,572,747		\$167,631,408		\$169,158,132	
Program 0330 Substance Abuse Prevention and Treatment											
026 INDIANA JUDICIAL CENTER											
1000/218710	Drug and Alcohol Programs Fund	\$299,010	00.0%	\$299,010	00.0%	\$299,010	00.0%	\$299,010	00.0%	\$299,010	00.0%
Agency Subtotal		\$299,010		\$299,010		\$299,010		\$299,010		\$299,010	
032 CRIMINAL JUSTICE INSTITUTE											
2240/180000	Alcohol and Drug Countermeasures	\$527,100	00.0%	\$527,100	00.0%	\$527,100	00.0%	\$527,100	00.0%	\$527,100	00.0%
2540/103200	State Drug Free Communities Fund	\$509,825	00.0%	\$509,825	00.0%	\$509,825	00.0%	\$511,325	00.0%	\$511,325	00.0%
3680/101400	Discretionary Funds	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$995,777	00.0%	\$995,777	00.0%
3680/106200	Drug Enforcement	\$1,759,415	00.0%	\$1,759,415	00.0%	\$1,759,415	00.0%	\$1,547,479	00.0%	\$1,547,479	00.0%
3680/115600	1995 Drug Control/System Improvement - Federal Gra	\$10,703,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/116600	1996 Drug Control Grant	\$0	0.0%	\$266,488	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/117600	Narcotics Control Assistance Grant	\$0	0.0%	\$3,245,491	00.0%	\$811,373	00.0%	\$0	0.0%	\$0	0.0%
3680/118600	Narcotics Control Assistance Grant	\$0	0.0%	\$10,690,000	00.0%	\$10,690,000	00.0%	\$1,101,500	00.0%	\$1,101,500	00.0%
3680/119600	1999 Drug System Improvement Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,691,883	00.0%	\$1,691,883	00.0%
Agency Subtotal		\$13,499,340		\$16,998,319		\$14,297,713		\$6,375,064		\$6,375,064	
039 PROSECUTING ATTORNEY COUNCIL											
2380/103900	Drug Prosecution	\$121,000	00.0%	\$70,500	00.0%	\$70,500	00.0%	\$89,500	00.0%	\$89,500	00.0%
Agency Subtotal		\$121,000		\$70,500		\$70,500		\$89,500		\$89,500	
100 STATE POLICE											
2350/110000	Drug Interdiction Fund	\$230,000	00.0%	\$220,000	00.0%	\$220,000	00.0%	\$300,000	00.0%	\$300,000	00.0%
6000/100400	Marijuana Erad/Suppress(FDEA)	\$350,000	00.0%	\$645,000	00.0%	\$645,000	00.0%	\$691,456	00.0%	\$691,456	00.0%
Agency Subtotal		\$580,000		\$865,000		\$865,000		\$991,456		\$991,456	
275 HEALTH PROFESSIONS BUREAU											
1000/210010	Impaired Nurses Program	\$112,000	00.0%	\$124,384	00.0%	\$129,360	00.0%	\$171,291	00.0%	\$178,143	00.0%
1000/210680	Impaired Pharmacists Account (IC 25-26-13-30)	\$0	0.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%
Agency Subtotal		\$112,000		\$159,384		\$164,360		\$206,291		\$213,143	

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Category 0300 Human Services										
Program 0330 Substance Abuse Prevention and Treatment										
400 DEPARTMENT OF HEALTH										
3610/101500 Tobacco Use Prevention and Control Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$824,902	00.0%	\$824,902	00.0%
3610/145500 Prenatal Substance Use Prevention	\$214,000	00.0%	\$233,017	00.0%	\$233,017	00.0%	\$0	0.0%	\$0	0.0%
3610/148100 HIV Substance Abuse Program	\$600,000	00.0%	\$840,000	00.0%	\$840,000	00.0%	\$750,000	00.0%	\$750,000	00.0%
Agency Subtotal	\$814,000		\$1,073,017		\$1,073,017		\$1,574,902		\$1,574,902	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
3560/170600 Family & Social Services Administration - Central Offic	\$191,209	1.0%	\$192,617	1.0%	\$192,617	1.0%	\$213,494	1.0%	\$269,156	1.0%
Agency Subtotal	\$191,209		\$192,617		\$192,617		\$213,494		\$269,156	
410 MENTAL HEALTH DIV										
1000/109600 Mental Health Adminintration (State Approp.)	\$960,715	40.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124080 Quality Assurance/Research	\$89,992	40.0%	\$870,645	40.0%	\$870,645	40.0%	\$0	0.0%	\$0	0.0%
1000/124130 Substance Abuse Treatment	\$1,000,000	00.0%	\$30,406,094	00.0%	\$30,406,094	00.0%	\$0	0.0%	\$0	0.0%
3230/141200 Addiction Services - Administration	\$0	0.0%	\$6,196,936	00.0%	\$6,446,936	00.0%	\$0	0.0%	\$0	0.0%
3230/141300 Prevention	\$2,946,936	00.0%	\$7,805,502	00.0%	\$7,805,502	00.0%	\$0	0.0%	\$0	0.0%
3230/141400 Gambler's Assistance Fund	\$1,600,000	00.0%	\$0	0.0%	\$0	0.0%	\$1,269,000	00.0%	\$1,519,000	00.0%
3280/142000 Mental Health Administration	\$960,715	40.0%	\$1,375,539	40.0%	\$1,375,539	40.0%	\$0	0.0%	\$0	0.0%
6000/132400 Substance Abuse Treatment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$33,866,399	00.0%	\$33,866,399	00.0%
6000/139100 Substance Abuse, Prevention and Treatment Block Gr	\$28,403,069	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/140300 Mental Health Administration	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,425,444	40.0%	\$1,425,444	40.0%
6000/140500 Quality Assurance/Research	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,361,534	40.0%	\$1,361,534	40.0%
6000/158500 Prevention	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$12,252,743	00.0%	\$12,252,743	00.0%
6000/167100 Drug & Alcohol Services Information Systems (DASIS)	\$1,583,668	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$37,545,095		\$46,654,716		\$46,904,716		\$50,175,120		\$50,425,120	
425 EVANSVILLE STATE HOSPITAL										
6000/142600 Alcohol Action Grant	\$72,223	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$72,223		\$0		\$0		\$0		\$0	
430 MADISON STATE HOSPITAL										
6000/143100 Alcohol Action Program	\$63,479	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$63,479		\$0		\$0		\$0		\$0	
440 RICHMOND STATE HOSPITAL										
6000/144100 Alcohol Treatment	\$219,846	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$219,846		\$0		\$0		\$0		\$0	
500 FAMILY & CHILDREN DIVISION										
1000/101300 State Supplement to SSBG	\$0	0.0%	\$346,906	2.0%	\$346,906	2.0%	\$0	0.0%	\$0	0.0%
3520/141000 SSBG - Division of Mental Health	\$1,434,742	26.0%	\$1,172,313	26.0%	\$1,172,313	26.0%	\$0	0.0%	\$0	0.0%

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Category 0300 Human Services											
Program 0330 Substance Abuse Prevention and Treatment											
500 FAMILY & CHILDREN DIVISION											
6000/108500 SSBG Budget											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,291,281	2.0%	\$1,291,281	2.0%
	Agency Subtotal	\$1,434,742		\$1,519,219		\$1,519,219		\$1,291,281		\$1,291,281	
615 CORRECTION DEPT OF											
1000/101140 Drug Prevention & Offender Transition Fund											
		\$0	0.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%
2360/161500 Drug Abuse Prevention											
		\$99,248	00.0%	\$102,030	00.0%	\$102,030	00.0%	\$103,912	00.0%	\$103,912	00.0%
	Agency Subtotal	\$99,248		\$1,102,030		\$1,102,030		\$1,353,912		\$1,353,912	
700 DEPARTMENT OF EDUCATION											
1000/123140 Drug Free Schools											
		\$70,433	00.0%	\$71,026	00.0%	\$71,026	00.0%	\$71,230	00.0%	\$71,230	00.0%
3780/132700 Administration - Drug Free Schools Grant											
		\$572,895	00.0%	\$666,857	00.0%	\$666,857	00.0%	\$549,081	00.0%	\$549,081	00.0%
6000/172200 Drug Free Schools and Communities											
		\$5,764,550	00.0%	\$6,742,667	00.0%	\$6,742,667	00.0%	\$5,551,826	00.0%	\$5,551,826	00.0%
	Agency Subtotal	\$6,407,878		\$7,480,550		\$7,480,550		\$6,172,137		\$6,172,137	
	Program Subtotal	\$61,459,070		\$76,414,362		\$73,968,732		\$68,742,167		\$69,054,681	
Program 0335 Community Mental Health Services											
400 DEPARTMENT OF HEALTH											
3610/130400 Integration of Care Project											
		\$452,696	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$452,696		\$0		\$0		\$0		\$0	
410 MENTAL HEALTH DIV											
1000/104120 Work Program For the Chronically Mentally III											
		\$373,448	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/109390 Residential Services For The Mentally III											
		\$22,292,162	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/109600 Mental Health Administration (State Approp.)											
		\$960,714	40.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124080 Quality Assurance/Research											
		\$89,992	40.0%	\$870,645	40.0%	\$870,645	40.0%	\$0	0.0%	\$0	0.0%
1000/124090 Seriously Emotionally Disturbed											
		\$194,353	00.0%	\$15,468,996	00.0%	\$15,468,996	00.0%	\$0	0.0%	\$0	0.0%
1000/214100 Community Mental Health Transition Fund											
		\$32,333,335	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3280/141000 Seriously Mentally III											
		\$56,002,767	00.0%	\$95,631,301	00.0%	\$98,631,301	00.0%	\$0	0.0%	\$0	0.0%
3280/142000 Mental Health Administration											
		\$960,715	40.0%	\$1,375,540	40.0%	\$1,375,540	40.0%	\$0	0.0%	\$0	0.0%
6000/119100 Shelter Plus Care											
		\$392,977	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/127900 Seriously Emotionally Disturbed											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$18,879,388	00.0%	\$18,879,388	00.0%
6000/139200 Mental Health Services Block Grant											
		\$6,344,665	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/140300 Mental Health Administration											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,425,445	40.0%	\$1,425,445	40.0%
6000/140500 Quality Assurance/Research											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,361,533	40.0%	\$1,361,533	40.0%
6000/140800 Seriously Mentally III											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$99,289,716	00.0%	\$103,289,716	00.0%
6000/188400 Mental Health Services for the Homeless (PATH)											
		\$392,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$120,337,128		\$113,346,482		\$116,346,482		\$120,956,082		\$124,956,082	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0335 Community Mental Health Services											
500 FAMILY & CHILDREN DIVISION											
1000/101300	State Supplement to SSBG	\$0	0.0%	\$1,214,171	7.0%	\$1,214,171	7.0%	\$0	0.0%	\$0	0.0%
3520/141000	SSBG - Division of Mental Health	\$4,083,496	74.0%	\$3,336,584	74.0%	\$3,336,584	74.0%	\$0	0.0%	\$0	0.0%
6000/108500	SSBG Budget	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,519,484	7.0%	\$4,519,484	7.0%
Agency Subtotal		\$4,083,496		\$4,550,755		\$4,550,755		\$4,519,484		\$4,519,484	
Program Subtotal		\$124,873,320		\$117,897,237		\$120,897,237		\$125,475,566		\$129,475,566	
Program 0340 State Mental Health Hospitals											
057 BUDGET AGENCY											
1000/419630	State Facilities Contingency Fund	\$3,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
Agency Subtotal		\$3,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
0100/140500	FSSA Construction	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,672,253	00.0%	\$2,672,253	00.0%
Agency Subtotal		\$0		\$0		\$0		\$2,672,253		\$2,672,253	
410 MENTAL HEALTH DIV											
0100/141000	FSSA - Division of Mental Health	\$0	0.0%	\$1,970,145	00.0%	\$1,970,145	00.0%	\$0	0.0%	\$0	0.0%
1000/108530	Mental Health Institutions	\$100,956,029	00.0%	\$129,176,551	00.0%	\$128,940,314	00.0%	\$141,785,153	00.0%	\$138,707,776	00.0%
1000/109600	Mental Health Administration (State Approp.)	\$480,357	20.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124080	Quality Assurance/Research	\$44,996	20.0%	\$435,323	20.0%	\$435,323	20.0%	\$0	0.0%	\$0	0.0%
1000/124140	Patient Payroll	\$224,000	70.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3280/142000	Mental Health Administration	\$480,357	20.0%	\$687,770	20.0%	\$687,770	20.0%	\$0	0.0%	\$0	0.0%
6000/140300	Mental Health Administration	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$712,722	20.0%	\$712,722	20.0%
6000/140500	Quality Assurance/Research	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$680,767	20.0%	\$680,767	20.0%
Agency Subtotal		\$102,185,739		\$132,269,789		\$132,033,552		\$143,178,642		\$140,101,265	
415 EVANSVILLE PSYCH CHILD CTR											
0100/141500	Evansville Psychiatric Children's Center	\$112,515	00.0%	\$81,939	00.0%	\$81,938	00.0%	\$218,816	00.0%	\$218,816	00.0%
6000/178600	EPC Federal School Lunch	\$26,400	00.0%	\$30,819	00.0%	\$30,819	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$138,915		\$112,758		\$112,757		\$218,816		\$218,816	
425 EVANSVILLE STATE HOSPITAL											
0100/142500	Evansville State Hospital	\$996,500	00.0%	\$363,825	00.0%	\$363,825	00.0%	\$2,063,103	00.0%	\$2,063,103	00.0%
Agency Subtotal		\$996,500		\$363,825		\$363,825		\$2,063,103		\$2,063,103	
430 MADISON STATE HOSPITAL											
0100/143000	Madison State Hospital	\$3,022,024	00.0%	\$2,304,523	00.0%	\$2,304,524	00.0%	\$3,728,204	00.0%	\$3,728,205	00.0%
Agency Subtotal		\$3,022,024		\$2,304,523		\$2,304,524		\$3,728,204		\$3,728,205	
435 LOGANSPORT STATE HOSPITAL											
0100/143500	Logansport State Hospital	\$1,767,307	00.0%	\$1,098,738	00.0%	\$1,098,737	00.0%	\$5,934,557	00.0%	\$5,934,557	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0340 State Mental Health Hospitals											
435 LOGANSPORT STATE HOSPITAL											
1000/104390 Farm Revenue											
		\$35,503	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,802,810		\$1,098,738		\$1,098,737		\$5,934,557		\$5,934,557	
440 RICHMOND STATE HOSPITAL											
0100/144000 Richmond State Hospital											
		\$1,745,955	00.0%	\$3,764,079	00.0%	\$3,764,079	00.0%	\$2,624,362	00.0%	\$2,624,362	00.0%
1000/104430 Farm Revenue											
		\$61,632	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,807,587		\$3,764,079		\$3,764,079		\$2,624,362		\$2,624,362	
450 CARTER HOSPITAL											
0100/145000 Larue Carter Memorial Hospital											
		\$231,525	00.0%	\$2,264,526	00.0%	\$2,264,526	00.0%	\$1,242,067	00.0%	\$1,242,067	00.0%
6000/125200 ECIA(ESEA) Chapter 1 Grant											
		\$15,669	00.0%	\$21,500	00.0%	\$21,500	00.0%	\$0	0.0%	\$0	0.0%
6000/145100 Treatment of Mania-Lithium Carbonate											
		\$115,776	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/178900 Larue Carter Federal School Lunch											
		\$81,969	00.0%	\$41,706	00.0%	\$41,706	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$444,939		\$2,327,732		\$2,327,732		\$1,242,067		\$1,242,067	
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations											
		\$27,419,372	1.0%	\$29,261,840	1.0%	\$30,513,660	1.0%	\$34,756,595	1.0%	\$36,955,227	1.0%
Agency Subtotal		\$27,419,372		\$29,261,840		\$30,513,660		\$34,756,595		\$36,955,227	
Program Subtotal		\$140,817,886		\$172,503,284		\$173,518,866		\$197,418,599		\$196,539,855	
Program 0345 Health & Community Services for Aged Persons											
035 GOVERNOR COUNCIL FOR DISABILITIES											
6000/188300 Governor's Council for Developmental Disabilities											
		\$210,897	15.0%	\$210,576	15.0%	\$210,576	15.0%	\$214,705	15.0%	\$214,705	15.0%
Agency Subtotal		\$210,897		\$210,576		\$210,576		\$214,705		\$214,705	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600 Family & Social Services Administration - Central Offic											
		\$191,209	1.0%	\$192,617	1.0%	\$192,617	1.0%	\$213,494	1.0%	\$269,156	1.0%
Agency Subtotal		\$191,209		\$192,617		\$192,617		\$213,494		\$269,156	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/104950 Older Hoosiers Act											
		\$1,915,071	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105100 Assistance to Persons in County Homes											
		\$2,686,373	49.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105120 Room and Board Assistance(R-CAP)											
		\$2,931,868	49.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/108600 DDARS Administration											
		\$458,000	33.0%	\$243,338	33.0%	\$243,338	33.0%	\$252,202	33.0%	\$252,202	33.0%
1000/121490 IN-Home Services (CHOICE)											
		\$30,360,789	81.0%	\$34,525,266	81.0%	\$34,525,266	81.0%	\$34,573,962	81.0%	\$34,573,962	81.0%
1000/122740 Adult Protective Services											
		\$576,080	76.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/108900 Medicaid Waiver											
		\$67,665	33.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/124000 Aging Services											
		\$355,412	00.0%	\$45,609,484	00.0%	\$45,609,484	00.0%	\$41,309,092	00.0%	\$41,744,760	00.0%
6000/149100 Title III Administration Grant											
		\$848,826	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/149300 United States Department of Agriculture Cash Reimbu											
		\$2,510,581	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services										
Program 0345 Health & Community Services for Aged Persons										
497 AGING & REHABILITATIVE SERVICES DIV										
6000/149800 HHS Title III B Area Administration Grants	\$16,253,660	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/155500 OBRA/PASSARR	\$193,905	85.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/182000 Advocacy Assistance Program	\$56,664	81.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$59,214,894		\$80,378,088		\$80,378,088		\$76,135,256		\$76,570,924	
500 FAMILY & CHILDREN DIVISION										
3530/185600 Medicaid - Current Obligations	\$795,161,795	29.0%	\$790,069,680	27.0%	\$762,841,500	25.0%	\$834,158,274	24.0%	\$849,970,218	23.0%
Agency Subtotal	\$795,161,795		\$790,069,680		\$762,841,500		\$834,158,274		\$849,970,218	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$135,798	3.0%	\$135,798	3.0%	\$102,750	3.0%	\$102,750	3.0%
Agency Subtotal	\$0		\$135,798		\$135,798		\$102,750		\$102,750	
Program Subtotal	\$854,778,795		\$870,986,759		\$843,758,579		\$910,824,479		\$927,127,753	
Program 0350 Employment Services for People with Disabilities										
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO										
3560/170600 Family & Social Services Administration - Central Offic	\$7,839,556	41.0%	\$7,897,315	41.0%	\$7,897,315	41.0%	\$8,753,270	41.0%	\$11,035,383	41.0%
Agency Subtotal	\$7,839,556		\$7,897,315		\$7,897,315		\$8,753,270		\$11,035,383	
497 AGING & REHABILITATIVE SERVICES DIV										
3720/172300 Vocational Rehabilitation Services Division	\$51,373,402	00.0%	\$72,415,985	00.0%	\$67,626,186	00.0%	\$0	0.0%	\$0	0.0%
3720/172400 Aid to Independent Living	\$396,582	00.0%	\$552,892	00.0%	\$552,892	00.0%	\$0	0.0%	\$0	0.0%
3730/155700 Office of Services for the Blind and Visually Impaired	\$1,568,183	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3760/172400 Disability Determination Division	\$24,542,955	00.0%	\$26,238,216	00.0%	\$26,238,216	00.0%	\$28,888,159	00.0%	\$28,888,159	00.0%
3760/172500 Employee Training	\$63,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/105600 Title V Employment Grant (Older Workers)	\$1,959,969	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/112300 ATTAIn Project	\$672,977	00.0%	\$710,938	00.0%	\$710,938	00.0%	\$710,938	00.0%	\$710,938	00.0%
6000/113700 VR Systems Change Project	\$328,122	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/143200 Independent Living for the Blind Elderly	\$166,667	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/145800 Deaf and Hard of Hearing	\$536,191	00.0%	\$606,874	00.0%	\$606,874	00.0%	\$529,966	00.0%	\$529,966	00.0%
6000/155800 Supported Employment	\$833,353	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/165400 SSA/VR	\$4,037,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/172400 Vocational Rehabilitation Local Projects	\$5,500,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/177600 Vocational Rehabilitation	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$80,215,153	00.0%	\$81,788,164	00.0%
6140/182500 Blind Vending Operations	\$1,596,104	00.0%	\$1,342,308	00.0%	\$1,342,308	00.0%	\$2,173,316	00.0%	\$2,173,316	00.0%
Agency Subtotal	\$93,574,505		\$101,867,213		\$97,077,414		\$112,517,532		\$114,090,543	
Program Subtotal	\$101,414,061		\$109,764,528		\$104,974,729		\$121,270,802		\$125,125,926	

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Category 0300 Human Services											
Program 0355 State Developmental Centers											
400 DEPARTMENT OF HEALTH											
0100/140000 Department of Health		\$0	0.0%	\$398,862	00.0%	\$398,862	00.0%	\$191,688	00.0%	\$191,687	00.0%
Agency Subtotal		\$0		\$398,862		\$398,862		\$191,688		\$191,687	
410 MENTAL HEALTH DIV											
1000/124140 Patient Payroll		\$96,000	30.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$96,000		\$0		\$0		\$0		\$0	
460 NEW CASTLE STATE DEVELOPMENTAL CENT											
0100/146000 New Castle State Developmental Center		\$317,625	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/104640 Farm Revenue		\$3,200	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$320,825		\$0		\$0		\$0		\$0	
465 FT WAYNE STATE DEVELOPMENTAL CENTER											
0100/146500 Fort Wayne State Developmental Center		\$1,725,378	00.0%	\$958,522	00.0%	\$958,522	00.0%	\$3,212,401	00.0%	\$3,212,402	00.0%
6000/110300 B 6 Measurement		\$6,166	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,731,544		\$958,522		\$958,522		\$3,212,401		\$3,212,402	
470 MUSCATATUCK STATE DEVELOPMENTAL CE											
0100/147000 Muscatatuck State Developmental Center		\$1,575,755	00.0%	\$2,354,543	00.0%	\$2,354,543	00.0%	\$3,128,724	00.0%	\$3,128,725	00.0%
6000/134400 MSDC Vocational		\$2,800	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/178700 Muscatatuck Federal School Lunch		\$3,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,581,555		\$2,354,543		\$2,354,543		\$3,128,724		\$3,128,725	
480 SILVERCREST HOSPITAL											
0100/148000 Silvercrest Children's Development Center		\$425,450	00.0%	\$430,570	00.0%	\$430,570	00.0%	\$180,570	00.0%	\$180,570	00.0%
1000/104800 Silvercrest Children's Development Center		\$6,068,998	00.0%	\$7,434,670	00.0%	\$7,434,670	00.0%	\$7,434,670	00.0%	\$3,717,335	00.0%
Agency Subtotal		\$6,494,448		\$7,865,240		\$7,865,240		\$7,615,240		\$3,897,905	
490 N. INDIANA STATE DEVELOPMENTAL CENTER											
0100/149000 Northern Indiana State Developmental Center		\$107,494	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/178800 NISDH Federal School Lunch		\$41,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$148,494		\$0		\$0		\$0		\$0	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/108540 State Developmental Institutions		\$111,643,363	00.0%	\$91,600,239	00.0%	\$91,600,239	00.0%	\$86,772,314	00.0%	\$76,784,037	00.0%
Agency Subtotal		\$111,643,363		\$91,600,239		\$91,600,239		\$86,772,314		\$76,784,037	
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations		\$54,838,744	2.0%	\$29,261,840	1.0%	\$30,513,660	1.0%	\$69,513,190	2.0%	\$36,955,227	1.0%
Agency Subtotal		\$54,838,744		\$29,261,840		\$30,513,660		\$69,513,190		\$36,955,227	

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Category 0300 Human Services											
Program 0355 State Developmental Centers											
580 S AND S CHILDRENS HM											
0100/158000 Soldiers' and Sailors' Children's Home		\$696,430	00.0%	\$1,071,973	00.0%	\$1,071,973	00.0%	\$1,480,182	00.0%	\$1,480,182	00.0%
Agency Subtotal		\$696,430		\$1,071,973		\$1,071,973		\$1,480,182		\$1,480,182	
Program Subtotal		\$177,551,403		\$133,511,219		\$134,763,039		\$171,913,739		\$125,650,165	
Program 0360 Health & Community Services for People with Disabilities											
035 GOVERNOR COUNCIL FOR DISABILITIES											
6000/188300 Governor's Council for Developmental Disabilities		\$1,195,082	85.0%	\$1,193,262	85.0%	\$1,193,262	85.0%	\$1,216,662	85.0%	\$1,216,662	85.0%
Agency Subtotal		\$1,195,082		\$1,193,262		\$1,193,262		\$1,216,662		\$1,216,662	
044 PROTECTION/ADVOCACY COMM											
6000/100600 Indiana Protection and Advocacy Services		\$1,270,688	00.0%	\$1,393,998	00.0%	\$1,393,998	00.0%	\$1,829,958	00.0%	\$1,833,822	00.0%
Agency Subtotal		\$1,270,688		\$1,393,998		\$1,393,998		\$1,829,958		\$1,833,822	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600 Family & Social Services Administration - Central Offic		\$191,209	1.0%	\$192,617	1.0%	\$192,617	1.0%	\$213,494	1.0%	\$269,156	1.0%
Agency Subtotal		\$191,209		\$192,617		\$192,617		\$213,494		\$269,156	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/104130 Day Services - Developmentally Disabled		\$27,661,314	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/104140 Diagnosis and Evaluation		\$465,394	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105100 Assistance to Persons in County Homes		\$2,796,020	51.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105120 Room and Board Assistance(R-CAP)		\$3,051,536	51.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/108600 DDARS Administration		\$929,880	67.0%	\$494,050	67.0%	\$494,050	67.0%	\$512,047	67.0%	\$512,047	67.0%
1000/121460 Supported Employment		\$3,117,498	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121490 IN-Home Services (CHOICE)		\$7,121,666	19.0%	\$8,098,519	19.0%	\$8,098,519	19.0%	\$8,109,942	19.0%	\$8,109,942	19.0%
1000/122740 Adult Protective Services		\$181,920	24.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/122930 Adult Guardianship Services		\$398,345	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124050 Developmental Disability Residential Facilities Council		\$24,782	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124110 Epilepsy Program		\$460,954	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124190 Family Subsidy Program		\$502,350	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124200 Developmental Disability Administration		\$3,909,402	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/214970 DDARS Transition Fund		\$6,211,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/108900 Medicaid Waiver		\$137,379	67.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/145700 Developmentally Disabled Client Services		\$13,427,820	00.0%	\$85,284,758	00.0%	\$97,744,424	00.0%	\$0	0.0%	\$0	0.0%
6000/155500 OBRA/PASSARR		\$34,219	15.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/172300 Developmental Disabilities Client Services		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$106,132,949	00.0%	\$123,042,495	00.0%
6000/177900 Independent Living		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$605,997	00.0%	\$605,997	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0360 Health & Community Services for People with Disabilities											
497 AGING & REHABILITATIVE SERVICES DIV											
6000/182000 Advocacy Assistance Program											
		\$13,291	19.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$70,444,770		\$93,877,327		\$106,336,993		\$115,360,935		\$132,270,481	
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations											
		\$301,613,095	11.0%	\$292,618,400	10.0%	\$305,136,600	10.0%	\$347,565,948	10.0%	\$332,597,042	9.0%
Agency Subtotal		\$301,613,095		\$292,618,400		\$305,136,600		\$347,565,948		\$332,597,042	
730 LIBRARY											
1000/107300 Extension Service											
		\$190,706	6.0%	\$190,525	6.0%	\$190,525	6.0%	\$209,989	6.0%	\$231,256	6.0%
Agency Subtotal		\$190,706		\$190,525		\$190,525		\$209,989		\$231,256	
Program Subtotal		\$374,905,550		\$389,466,129		\$414,443,995		\$466,396,986		\$468,418,419	
Program 0365 Public Health Education											
058 TOBACCO USE PREVENTION & CESSATION B											
6330/100600 Tobacco Use Prevention and Cessation Trust Fund											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,500,000	50.0%	\$12,500,000	50.0%
Agency Subtotal		\$0		\$0		\$0		\$2,500,000		\$12,500,000	
240 CORONERS' TRAINING BOARD											
2720/110000 Coroners' Training Board											
		\$330,292	00.0%	\$472,050	00.0%	\$385,950	00.0%	\$525,948	00.0%	\$525,948	00.0%
Agency Subtotal		\$330,292		\$472,050		\$385,950		\$525,948		\$525,948	
400 DEPARTMENT OF HEALTH											
1000/100970 Office of Women's Health											
		\$0	0.0%	\$87,500	50.0%	\$87,500	50.0%	\$87,500	50.0%	\$87,500	50.0%
1000/101080 Hoosier State Games											
		\$225,000	00.0%	\$225,000	00.0%	\$225,000	00.0%	\$225,000	00.0%	\$225,000	00.0%
1000/104000 Department of Health - Administration											
		\$4,915,369	20.0%	\$5,285,443	20.0%	\$5,173,044	20.0%	\$5,556,866	20.0%	\$5,556,866	20.0%
1000/104180 Minority Health Initiative											
		\$250,000	25.0%	\$281,250	25.0%	\$281,250	25.0%	\$281,250	25.0%	\$281,250	25.0%
1000/108510 Project RESPECT											
		\$1,600,000	00.0%	\$642,782	00.0%	\$642,782	00.0%	\$642,782	00.0%	\$642,782	00.0%
1000/121600 AIDS Education											
		\$410,369	50.0%	\$352,600	50.0%	\$352,600	50.0%	\$362,796	50.0%	\$362,796	50.0%
1000/121770 Chronic Diseases											
		\$60,363	10.0%	\$58,247	10.0%	\$58,247	10.0%	\$57,689	10.0%	\$57,689	10.0%
1000/214040 Childhood Hazards Education and Prevention											
		\$0	0.0%	\$5,000	00.0%	\$5,000	00.0%	\$0	0.0%	\$0	0.0%
3010/126300 Highway Safety Plan 400											
		\$6,750	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/101900 Bio-terrorism Preparedness and Response											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$95,576	00.0%	\$95,576	00.0%
3610/130300 Childhood Lead Poison Prevention											
		\$0	0.0%	\$242,726	00.0%	\$242,726	00.0%	\$256,621	00.0%	\$256,621	00.0%
3610/130500 Smoking Grant											
		\$1,640,383	00.0%	\$1,237,358	00.0%	\$1,237,358	00.0%	\$0	0.0%	\$0	0.0%
3610/144100 AIDS Prevention											
		\$754,373	40.0%	\$810,803	40.0%	\$810,803	40.0%	\$839,835	40.0%	\$839,835	40.0%
3610/146600 Special Projects - PH Block Grant											
		\$1,244,052	50.0%	\$1,717,235	50.0%	\$1,717,235	50.0%	\$1,612,233	50.0%	\$1,612,233	50.0%
3610/149600 Abstinence Education Block Grant											
		\$0	0.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%
3610/151900 Genetics Planning Grant											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$75,000	00.0%	\$75,000	00.0%
Agency Subtotal		\$11,106,659		\$11,374,465		\$11,262,066		\$10,521,669		\$10,521,669	

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services										
Program 0365 Public Health Education										
500 FAMILY & CHILDREN DIVISION										
3520/140000 SSBG - State Dept. of Health	\$668,878	00.0%	\$486,223	00.0%	\$486,223	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$668,878		\$486,223		\$486,223		\$0		\$0	
Program Subtotal	\$12,105,829		\$12,332,738		\$12,134,239		\$13,547,617		\$23,547,617	
Program 0370 Public Health Surveillance & Reporting										
400 DEPARTMENT OF HEALTH										
1000/104000 Department of Health - Administration	\$6,144,211	25.0%	\$6,606,804	25.0%	\$6,466,305	25.0%	\$6,946,083	25.0%	\$6,946,083	25.0%
1000/104060 Cancer Registry	\$222,426	00.0%	\$239,004	00.0%	\$239,004	00.0%	\$255,077	00.0%	\$255,077	00.0%
1000/121600 AIDS Education	\$410,368	50.0%	\$352,599	50.0%	\$352,599	50.0%	\$362,795	50.0%	\$362,795	50.0%
2060/140000 Adoption Medical History Fund	\$199,369	00.0%	\$161,384	00.0%	\$161,384	00.0%	\$172,170	00.0%	\$172,170	00.0%
2550/140000 Birth Problems Registry	\$57,488	00.0%	\$36,345	00.0%	\$36,345	00.0%	\$40,637	00.0%	\$40,637	00.0%
3610/101600 Traumatic Brain Injury	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$37,500	50.0%	\$37,500	50.0%
3610/130600 IN Face Project	\$75,082	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/131700 Federally Enhanced Cancer Registry	\$237,645	00.0%	\$383,529	00.0%	\$383,529	00.0%	\$546,471	00.0%	\$546,471	00.0%
3610/140300 Tuberculosis Cooperative Grant	\$298,156	50.0%	\$313,945	50.0%	\$313,945	50.0%	\$373,825	50.0%	\$373,825	50.0%
3610/142200 Behavioral Risk Factor Surveillance	\$65,486	00.0%	\$51,000	00.0%	\$51,000	00.0%	\$80,893	00.0%	\$80,893	00.0%
3610/143100 Cooperative Health Statistics System Grant	\$293,405	00.0%	\$364,000	00.0%	\$364,000	00.0%	\$637,518	00.0%	\$637,518	00.0%
3610/144100 AIDS Prevention	\$754,373	40.0%	\$810,804	40.0%	\$810,804	40.0%	\$839,835	40.0%	\$839,835	40.0%
3610/144400 Aids Surveillance	\$879,131	00.0%	\$418,900	00.0%	\$418,900	00.0%	\$349,273	00.0%	\$349,273	00.0%
3610/144900 Pregnancy Nutrition Surveillance	\$34,354	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/145000 Pregnancy Risk Assessment	\$103,253	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/146600 Special Projects - PH Block Grant	\$1,244,053	50.0%	\$1,717,236	50.0%	\$1,717,236	50.0%	\$1,612,233	50.0%	\$1,612,233	50.0%
3610/146700 State Systems Development Initiative	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
3610/149100 Evaluation of 5 a Day Nutrition	\$0	0.0%	\$35,348	50.0%	\$35,348	50.0%	\$0	0.0%	\$0	0.0%
3610/149900 Epidemiology and Lab Capacity of Infectious Diseases	\$0	0.0%	\$81,290	00.0%	\$81,290	00.0%	\$88,594	00.0%	\$88,594	00.0%
Agency Subtotal	\$11,018,800		\$11,672,188		\$11,531,689		\$12,442,904		\$12,442,904	
Program Subtotal	\$11,018,800		\$11,672,188		\$11,531,689		\$12,442,904		\$12,442,904	
Program 0375 Community-Based Health Services										
057 BUDGET AGENCY										
6330/100500 IN Local Health Department Trust Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,000,000	00.0%
Agency Subtotal	\$0		\$0		\$0		\$0		\$3,000,000	
058 TOBACCO USE PREVENTION & CESSATION B										
6330/100600 Tobacco Use Prevention and Cessation Trust Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,500,000	50.0%	\$12,500,000	50.0%
Agency Subtotal	\$0		\$0		\$0		\$2,500,000		\$12,500,000	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0375 Community-Based Health Services											
400 DEPARTMENT OF HEALTH											
1000/104000	Department of Health - Administration	\$4,915,369	20.0%	\$5,285,443	20.0%	\$5,173,044	20.0%	\$5,556,866	20.0%	\$5,556,866	20.0%
1000/104180	Minority Health Initiative	\$100,000	10.0%	\$112,500	10.0%	\$112,500	10.0%	\$112,500	10.0%	\$112,500	10.0%
1000/418830	Community Health Centers	\$5,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%	\$0	0.0%	\$0	0.0%
2150/140000	Local Health Maintenance Fund	\$2,370,000	00.0%	\$2,370,000	00.0%	\$2,370,000	00.0%	\$3,120,000	00.0%	\$3,120,000	00.0%
2190/140000	Indiana Medical & Nursing Grant Fund	\$0	0.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%
3610/130700	Rural Health	\$46,994	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
3610/130900	AIDS Care Coordination	\$703,792	00.0%	\$0	0.0%	\$0	0.0%	\$604,830	00.0%	\$604,830	00.0%
3610/141300	Health Program for Refugees	\$22,340	00.0%	\$33,081	00.0%	\$33,081	00.0%	\$33,015	00.0%	\$33,015	00.0%
3610/141600	Sexually Transmitted Diseases	\$524,460	50.0%	\$638,306	50.0%	\$638,306	50.0%	\$885,885	50.0%	\$885,885	50.0%
3610/142300	United States Public Health Service (USPHS) Intensive	\$2,923,578	50.0%	\$2,088,998	50.0%	\$2,088,998	50.0%	\$3,006,112	50.0%	\$3,006,112	50.0%
3610/144100	AIDS Prevention	\$377,186	20.0%	\$405,402	20.0%	\$405,402	20.0%	\$419,917	20.0%	\$419,917	20.0%
3610/149600	Abstinence Education Block Grant	\$0	0.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%
6330/100700	Primary Health Centers	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$15,000,000	00.0%	\$16,000,000	00.0%
6330/100800	Community Health Centers - Capital	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000,000	00.0%
Agency Subtotal		\$16,983,719		\$16,452,251		\$16,339,852		\$29,257,646		\$31,257,646	
720 COMMUNITY SERVICE											
6000/149000	CNS Promise Fellows	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$55,838	33.0%	\$55,838	33.0%
Agency Subtotal		\$0		\$0		\$0		\$55,838		\$55,838	
Program Subtotal		\$16,983,719		\$16,452,251		\$16,339,852		\$31,813,484		\$46,813,484	
Program 0380 Health Standards Compliance											
400 DEPARTMENT OF HEALTH											
1000/104000	Department of Health - Administration	\$2,457,684	10.0%	\$2,642,722	10.0%	\$2,586,522	10.0%	\$2,778,433	10.0%	\$2,778,433	10.0%
1000/214070	Medicare and Medicaid Certification Program	\$7,644,053	00.0%	\$12,767,972	00.0%	\$12,767,972	00.0%	\$10,060,853	00.0%	\$10,060,853	00.0%
3610/101700	RHFP/Critical Access Hospitals	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$287,029	00.0%	\$287,029	00.0%
3610/131600	Mammography Inspection Program	\$103,915	00.0%	\$117,166	00.0%	\$117,166	00.0%	\$116,116	00.0%	\$116,116	00.0%
3610/149100	Evaluation of 5 a Day Nutrition	\$0	0.0%	\$35,347	50.0%	\$35,347	50.0%	\$0	0.0%	\$0	0.0%
3610/149700	SPNS - Evaluation Technical Assistance	\$0	0.0%	\$190,000	00.0%	\$190,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$10,205,652		\$15,753,207		\$15,697,007		\$13,242,431		\$13,242,431	
Program Subtotal		\$10,205,652		\$15,753,207		\$15,697,007		\$13,242,431		\$13,242,431	
Program 0385 Veterans' Services											
140 DISABLED AMERICAN VETERANS											
1000/101400	Disabled American Veterans	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%
Agency Subtotal		\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0300 Human Services											
Program 0385 Veterans' Services											
147 AMERICAN VETERANS OF WW 2											
1000/101470	Veterans of World War II, Korea and Vietnam	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
Agency Subtotal		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000	
160 DEPARTMENT OF VETERAN AFFAIRS											
0100/116000	Department of Veterans' Affairs	\$750,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101600	Department of Veterans Affairs	\$573,424	00.0%	\$908,557	00.0%	\$908,557	00.0%	\$908,557	00.0%	\$908,557	00.0%
1000/410170	Operation of Veterans' Cemetery	\$0	0.0%	\$750,000	00.0%	\$750,000	00.0%	\$0	0.0%	\$0	0.0%
1000/419920	Vietnam Veterans of America	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%
Agency Subtotal		\$1,333,424		\$1,668,557		\$1,668,557		\$918,557		\$918,557	
170 VETERANS OF FOREIGN WAR											
1000/101700	Veterans of Foreign Wars	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
Agency Subtotal		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000	
570 IND VETERANS HOME											
0100/157000	Indiana Veterans' Home	\$4,656,363	00.0%	\$2,040,015	00.0%	\$2,040,016	00.0%	\$1,543,666	00.0%	\$1,543,665	00.0%
1000/105700	Indiana Veterans' Home	\$18,284,138	00.0%	\$19,188,882	00.0%	\$19,188,882	00.0%	\$21,852,444	00.0%	\$21,852,444	00.0%
Agency Subtotal		\$22,940,501		\$21,228,897		\$21,228,898		\$23,396,110		\$23,396,109	
703 IN COMMISSION ON PROPRIETARY EDUCATI											
6000/169800	Veterans Education Fund	\$76,669	00.0%	\$97,509	00.0%	\$97,509	00.0%	\$94,624	00.0%	\$94,624	00.0%
Agency Subtotal		\$76,669		\$97,509		\$97,509		\$94,624		\$94,624	
Program Subtotal		\$24,450,594		\$23,094,963		\$23,094,964		\$24,509,291		\$24,509,290	
Category Group Total		\$4,453,887,575		\$4,933,735,287		\$5,087,211,244		\$5,757,422,083		\$6,047,778,494	
Category 0400 Public Safety											
Program 0400 Law Enforcement Patrol											
032 CRIMINAL JUSTICE INSTITUTE											
1000/108680	Law Enforcement Assistance Fund	\$12,500,000	00.0%	\$17,500,000	00.0%	\$7,500,000	00.0%	\$0	0.0%	\$0	0.0%
3680/116300	1996 Local Law Enforcement Grant	\$0	0.0%	\$712,269	00.0%	\$712,269	00.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
6000/146300	Police Corps	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$456,390	50.0%	\$456,390	50.0%
6000/146500	Bulletproof Vest	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$63,000	50.0%	\$63,000	50.0%
Agency Subtotal		\$12,500,000		\$18,212,269		\$8,212,269		\$2,019,390		\$2,019,390	
061 ADMINISTRATION DEPT											
1000/100610	Commissioner's Office	\$179,618	9.0%	\$1,940,684	9.0%	\$1,940,684	9.0%	\$2,140,643	9.0%	\$2,172,678	9.0%
Agency Subtotal		\$179,618		\$1,940,684		\$1,940,684		\$2,140,643		\$2,172,678	
100 STATE POLICE											
0100/110000	Indiana State Police	\$2,625,000	50.0%	\$488,895	50.0%	\$488,895	50.0%	\$1,939,799	50.0%	\$1,939,799	50.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0400 Law Enforcement Patrol											
100 STATE POLICE											
1000/211000	Insurance Recovery	\$90,000	50.0%	\$75,500	50.0%	\$75,500	50.0%	\$75,000	50.0%	\$75,000	50.0%
2200/110000	Training Fund	\$200,000	50.0%	\$172,000	50.0%	\$172,000	50.0%	\$172,000	50.0%	\$172,000	50.0%
3010/110000	State Police	\$52,387,738	50.0%	\$52,958,835	50.0%	\$52,958,835	50.0%	\$57,289,591	50.0%	\$57,189,591	50.0%
3010/190100	Pension Fund	\$4,804,771	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%
3010/190200	Benefit Fund	\$1,080,361	50.0%	\$1,225,611	50.0%	\$1,334,197	50.0%	\$1,365,970	50.0%	\$1,472,717	50.0%
3010/190300	Supplemental Pension	\$1,400,000	50.0%	\$1,400,000	50.0%	\$1,400,000	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%
Agency Subtotal		\$62,587,870		\$61,114,362		\$61,222,948		\$67,285,881		\$67,292,628	
103 LAW ENFORCE TRAIN BD											
0100/110300	Law Enforcement Academy Building Fund	\$759,925	50.0%	\$675,000	50.0%	\$675,000	50.0%	\$187,375	50.0%	\$187,375	50.0%
3300/110300	Law Enforcement Training Academy	\$3,301,843	00.0%	\$5,067,427	00.0%	\$4,788,406	00.0%	\$4,685,662	00.0%	\$4,675,846	00.0%
Agency Subtotal		\$4,061,768		\$5,742,427		\$5,463,406		\$4,873,037		\$4,863,221	
286 INTEGRATED PUBLIC SAFETY COMM.											
0100/128600	Integrated Public Safety Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,550,000	50.0%	\$5,550,000	50.0%
Agency Subtotal		\$0		\$0		\$0		\$5,550,000		\$5,550,000	
300 NATL RESOURCES											
3420/130100	Law Enforcement Division	\$16,289,872	00.0%	\$18,626,777	00.0%	\$18,557,877	00.0%	\$21,237,358	00.0%	\$21,247,608	00.0%
6000/101200	Boating Safety Trust	\$561,970	00.0%	\$718,636	00.0%	\$718,636	00.0%	\$763,518	00.0%	\$763,518	00.0%
6340/110000	Conservation Officers Training	\$20,500	00.0%	\$32,000	00.0%	\$32,000	00.0%	\$17,000	00.0%	\$17,000	00.0%
Agency Subtotal		\$16,872,342		\$19,377,413		\$19,308,513		\$22,017,876		\$22,028,126	
Program Subtotal		\$96,201,598		\$106,387,155		\$96,147,820		\$103,886,827		\$103,926,043	
Program 0405 Law Enforcement Investigation											
032 CRIMINAL JUSTICE INSTITUTE											
3680/115800	1995 Juvenile Justice Formula Grant	\$1,322,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/146300	Police Corps	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$456,389	50.0%	\$456,389	50.0%
6000/146500	Bulletproof Vest	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$63,000	50.0%	\$63,000	50.0%
Agency Subtotal		\$1,322,000		\$0		\$0		\$519,389		\$519,389	
046 ATTORNEY GENERAL											
1000/100460	Administration	\$3,684,664	35.0%	\$3,858,623	35.0%	\$3,865,623	35.0%	\$4,237,498	35.0%	\$4,236,253	35.0%
3190/136500	Attorney General's Office-Medicaid Fraud	\$1,175,300	00.0%	\$1,421,917	00.0%	\$1,421,917	00.0%	\$1,442,481	00.0%	\$1,442,481	00.0%
3190/150000	Welfare Fraud Control Unit	\$0	0.0%	\$1,065,606	00.0%	\$1,065,106	00.0%	\$1,339,337	00.0%	\$1,339,337	00.0%
6000/141500	Welfare Fraud Control	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$51,671	00.0%	\$51,671	00.0%
Agency Subtotal		\$4,859,964		\$6,346,146		\$6,352,646		\$7,070,987		\$7,069,742	
100 STATE POLICE											
0100/110000	Indiana State Police	\$2,625,000	50.0%	\$488,895	50.0%	\$488,895	50.0%	\$1,939,799	50.0%	\$1,939,798	50.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0405 Law Enforcement Investigation											
100 STATE POLICE											
1000/211000	Insurance Recovery	\$90,000	50.0%	\$75,500	50.0%	\$75,500	50.0%	\$75,000	50.0%	\$75,000	50.0%
2200/110000	Training Fund	\$200,000	50.0%	\$172,000	50.0%	\$172,000	50.0%	\$172,000	50.0%	\$172,000	50.0%
2260/102000	Motor Vehicle Odometer Fund	\$67,000	00.0%	\$75,750	00.0%	\$75,750	00.0%	\$106,500	00.0%	\$106,500	00.0%
3010/110000	State Police	\$52,387,738	50.0%	\$52,958,834	50.0%	\$52,958,834	50.0%	\$57,289,590	50.0%	\$57,189,590	50.0%
3010/110500	Enforcement Aid Fund	\$175,000	00.0%	\$175,000	00.0%	\$175,000	00.0%	\$175,000	00.0%	\$175,000	00.0%
3010/190100	Pension Fund	\$4,804,771	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%	\$4,793,521	50.0%
3010/190200	Benefit Fund	\$1,080,360	50.0%	\$1,225,611	50.0%	\$1,334,196	50.0%	\$1,365,969	50.0%	\$1,472,717	50.0%
3010/190300	Supplemental Pension	\$1,400,000	50.0%	\$1,400,000	50.0%	\$1,400,000	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%
3130/110000	Accident Report Account	\$50,000	00.0%	\$295,000	00.0%	\$295,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
6000/100200	Airport Task Force	\$13,000	00.0%	\$51,000	00.0%	\$51,000	00.0%	\$116,000	00.0%	\$116,000	00.0%
6000/104900	Project Income/Grant	\$174,000	00.0%	\$182,500	00.0%	\$182,500	00.0%	\$70,200	00.0%	\$70,200	00.0%
6000/109800	Fingerprint (FBI Print)	\$30,000	00.0%	\$160,000	00.0%	\$160,000	00.0%	\$135,000	00.0%	\$135,000	00.0%
6000/117700	US Attorney General Forfeited	\$300,000	00.0%	\$46,000	00.0%	\$46,000	00.0%	\$280,000	00.0%	\$280,000	00.0%
Agency Subtotal		\$63,396,869		\$62,099,611		\$62,208,196		\$68,268,579		\$68,275,326	
103 LAW ENFORCE TRAIN BD											
0100/110300	Law Enforcement Academy Building Fund	\$759,925	50.0%	\$675,000	50.0%	\$675,000	50.0%	\$187,375	50.0%	\$187,375	50.0%
Agency Subtotal		\$759,925		\$675,000		\$675,000		\$187,375		\$187,375	
190 INDIANA GAMING COMMISSION											
2850/721000	Gaming Commission - Investigations	\$0	0.0%	\$90,513	5.0%	\$89,413	5.0%	\$69,152	5.0%	\$69,152	5.0%
Agency Subtotal		\$0		\$90,513		\$89,413		\$69,152		\$69,152	
230 ALCOHOLIC BEV COMM											
2600/123000	Alcoholic Beverage Enforcement Officer's Training Fun	\$2,000	00.0%	\$1,900	00.0%	\$1,900	00.0%	\$1,900	00.0%	\$1,900	00.0%
3070/123000	Alcoholic Beverage Commission	\$3,343,426	75.0%	\$4,329,763	75.0%	\$4,329,763	75.0%	\$4,182,283	75.0%	\$4,223,215	75.0%
6000/106600	Alcoholic Awareness - Excise Police	\$30,000	00.0%	\$69,700	00.0%	\$69,700	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,375,426		\$4,401,363		\$4,401,363		\$4,184,183		\$4,225,115	
235 MOTOR VEHICLES BUR											
2260/101000	Motor Vehicle Odometer Fund	\$413,365	00.0%	\$268,600	00.0%	\$268,600	00.0%	\$268,600	00.0%	\$268,600	00.0%
Agency Subtotal		\$413,365		\$268,600		\$268,600		\$268,600		\$268,600	
286 INTEGRATED PUBLIC SAFETY COMM.											
0100/128600	Integrated Public Safety Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,550,000	50.0%	\$5,550,000	50.0%
Agency Subtotal		\$0		\$0		\$0		\$5,550,000		\$5,550,000	
305 FIRE & BUILDING SERVICES DEPT.											
3080/130500	Department of Fire and Building Services	\$510,888	6.0%	\$513,082	6.0%	\$513,082	6.0%	\$550,736	6.0%	\$550,736	6.0%
Agency Subtotal		\$510,888		\$513,082		\$513,082		\$550,736		\$550,736	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0405 Law Enforcement Investigation											
750 IND UNIVERSITY											
1000/107960 Chemical Test Training		\$633,361	00.0%	\$656,056	00.0%	\$679,606	00.0%	\$682,641	00.0%	\$691,974	00.0%
Agency Subtotal		\$633,361		\$656,056		\$679,606		\$682,641		\$691,974	
Program Subtotal		\$75,271,798		\$75,050,371		\$75,187,906		\$87,351,642		\$87,407,409	
Program 0410 Corrections Offender Housing											
057 BUDGET AGENCY											
1000/123040 County Jail Maintenance of State Offenders		\$14,052,500	00.0%	\$18,505,600	00.0%	\$18,505,600	00.0%	\$18,505,600	00.0%	\$18,505,600	00.0%
Agency Subtotal		\$14,052,500		\$18,505,600		\$18,505,600		\$18,505,600		\$18,505,600	
061 ADMINISTRATION DEPT											
0100/169800 Department of Administration - Correction Leases		\$0	0.0%	\$24,104,491	00.0%	\$31,816,344	00.0%	\$40,498,211	00.0%	\$49,950,310	00.0%
1000/108520 Rockville Correctional Center - Lease		\$4,323,770	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121550 SOBC Lease - Wabash Valley Correctional Institution (\$6,624,917	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121690 SOBC Lease - Wabash Valley Correctional Institution (\$7,524,492	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$18,473,179		\$24,104,491		\$31,816,344		\$40,498,211		\$49,950,310	
500 FAMILY & CHILDREN DIVISION											
3520/161500 SSBG - Department of Correction		\$3,239,456	81.0%	\$2,353,210	81.0%	\$2,353,210	81.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,239,456		\$2,353,210		\$2,353,210		\$0		\$0	
607 HENRYVILLE CORRECTIONAL FACILITY											
1000/106070 Henryville Correctional Facility		\$1,607,162	90.0%	\$1,754,336	90.0%	\$1,754,336	90.0%	\$2,013,591	90.0%	\$2,013,591	90.0%
Agency Subtotal		\$1,607,162		\$1,754,336		\$1,754,336		\$2,013,591		\$2,013,591	
615 CORRECTION DEPT OF											
0100/161500 Department of Correction - Projects		\$0	0.0%	\$800,000	00.0%	\$800,000	00.0%	\$3,277,398	00.0%	\$3,277,397	00.0%
1000/106020 Escapee Counsel and Trial Expense		\$250,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
1000/106030 County Jail Misdemeanant Housing		\$2,300,000	00.0%	\$4,191,801	00.0%	\$4,191,801	00.0%	\$4,281,101	00.0%	\$4,281,101	00.0%
1000/106100 Lakeside Correctional Facility		\$3,614,333	81.0%	\$3,830,110	81.0%	\$3,830,110	81.0%	\$4,355,120	81.0%	\$4,355,120	81.0%
1000/106110 Adult Contract Beds		\$0	0.0%	\$9,305,213	90.0%	\$9,305,213	90.0%	\$9,305,213	90.0%	\$9,305,213	90.0%
1000/106120 Staff Development and Training		\$970,005	88.0%	\$1,027,282	88.0%	\$1,027,282	88.0%	\$1,257,652	88.0%	\$1,249,179	88.0%
1000/106130 Title XX		\$816,197	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/106150 Central Office		\$6,295,310	88.0%	\$7,219,361	88.0%	\$7,970,250	88.0%	\$9,458,646	88.0%	\$9,386,736	88.0%
1000/106170 Chain O' Lakes Correctional Facility		\$1,425,865	90.0%	\$1,552,169	90.0%	\$1,552,169	90.0%	\$1,635,750	90.0%	\$1,635,750	90.0%
1000/106250 Information Management Services		\$3,275,261	88.0%	\$3,335,613	88.0%	\$3,335,613	88.0%	\$5,677,163	88.0%	\$5,219,066	88.0%
1000/106270 Medaryville Correctional Facility		\$1,422,340	90.0%	\$1,559,593	90.0%	\$1,559,593	90.0%	\$1,738,119	90.0%	\$1,738,119	90.0%
1000/106470 Atterbury Correctional Facility		\$1,785,016	90.0%	\$1,804,745	90.0%	\$1,804,745	90.0%	\$2,078,892	90.0%	\$2,078,892	90.0%
1000/106970 Edinburgh Correctional Facility		\$2,116,621	90.0%	\$2,351,319	90.0%	\$2,351,319	90.0%	\$2,690,101	90.0%	\$2,690,101	90.0%
1000/656150 Medical Services		\$0	0.0%	\$14,397,963	00.0%	\$16,342,975	00.0%	\$20,507,311	00.0%	\$23,174,685	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0410 Corrections Offender Housing											
615 CORRECTION DEPT OF											
3900/161600	Title XX WR - Men's/Indianapolis	\$862,492	90.0%	\$1,288,853	90.0%	\$1,288,853	90.0%	\$1,244,419	90.0%	\$1,244,419	90.0%
3900/161800	Title XX WR - South Bend Juvenile Facility	\$679,189	90.0%	\$902,826	90.0%	\$902,826	90.0%	\$960,572	90.0%	\$960,572	90.0%
3900/162100	Title XX WR - Women's Indianapolis	\$682,082	90.0%	\$888,872	90.0%	\$888,872	90.0%	\$950,243	90.0%	\$950,243	90.0%
Agency Subtotal		\$26,494,711		\$54,655,720		\$57,351,621		\$69,617,700		\$71,746,593	
617 CORRECTIONAL UNITS											
0100/161700	Correctional Units	\$2,187,471	00.0%	\$1,591,875	00.0%	\$1,591,875	00.0%	\$4,491,948	00.0%	\$4,491,949	00.0%
Agency Subtotal		\$2,187,471		\$1,591,875		\$1,591,875		\$4,491,948		\$4,491,949	
618 MIAMI CORRECTIONAL FACILITY											
0100/169700	Miami Correctional Facility	\$5,638,431	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$260,700	00.0%	\$260,700	00.0%
1000/106280	Miami Correctional Facility	\$0	0.0%	\$20,325,917	90.0%	\$20,820,917	90.0%	\$41,646,557	90.0%	\$42,444,850	90.0%
Agency Subtotal		\$5,638,431		\$20,575,917		\$21,070,917		\$41,907,257		\$42,705,550	
620 PRISON											
0100/162000	State Prison	\$6,835,406	00.0%	\$3,761,573	00.0%	\$3,761,573	00.0%	\$3,394,080	00.0%	\$3,394,080	00.0%
1000/106200	Indiana State Prison	\$28,538,991	90.0%	\$29,340,071	90.0%	\$29,340,071	90.0%	\$31,403,419	90.0%	\$31,153,270	90.0%
Agency Subtotal		\$35,374,397		\$33,101,644		\$33,101,644		\$34,797,499		\$34,547,350	
630 PENDLETON CORRECTIONAL FACILITY											
0100/163000	Pendleton Correctional Facility	\$6,246,100	00.0%	\$10,407,661	00.0%	\$10,407,662	00.0%	\$3,984,352	00.0%	\$3,984,352	00.0%
1000/106300	Pendleton Correctional Facility	\$26,704,020	90.0%	\$27,155,031	90.0%	\$27,155,031	90.0%	\$29,182,472	90.0%	\$28,943,404	90.0%
Agency Subtotal		\$32,950,120		\$37,562,692		\$37,562,693		\$33,166,824		\$32,927,756	
635 CORRECTIONAL INDUSTRIAL FACILITY											
1000/106350	Correctional Industrial Facility	\$20,152,282	90.0%	\$19,511,245	90.0%	\$19,511,245	90.0%	\$21,995,567	90.0%	\$21,806,648	90.0%
Agency Subtotal		\$20,152,282		\$19,511,245		\$19,511,245		\$21,995,567		\$21,806,648	
640 WOMENS PRISON											
0100/164000	Women's Prison	\$356,400	00.0%	\$172,133	00.0%	\$172,132	00.0%	\$1,824,000	00.0%	\$1,824,000	00.0%
1000/106400	Indiana Women's Prison	\$10,435,847	90.0%	\$10,947,433	90.0%	\$10,947,433	90.0%	\$12,024,355	90.0%	\$11,921,462	90.0%
Agency Subtotal		\$10,792,247		\$11,119,566		\$11,119,565		\$13,848,355		\$13,745,462	
645 NEW CASTLE CORRECTIONAL FACILITY											
0100/164500	New Castle Correctional Facility	\$0	0.0%	\$317,625	00.0%	\$317,625	00.0%	\$330,330	00.0%	\$330,330	00.0%
1000/106450	New Castle Correctional Facility	\$0	0.0%	\$1,089,036	90.0%	\$8,349,858	90.0%	\$15,222,119	90.0%	\$16,570,395	90.0%
Agency Subtotal		\$0		\$1,406,661		\$8,667,483		\$15,552,449		\$16,900,725	
650 PUTNAMVILLE CORRECTIONAL FACILITY											
0100/165000	Putnamville Correctional Facility	\$1,216,609	00.0%	\$2,820,637	00.0%	\$2,820,637	00.0%	\$1,485,561	00.0%	\$1,485,561	00.0%
1000/106500	Putnamville Correctional Facility	\$24,607,142	81.0%	\$24,523,880	81.0%	\$24,523,880	81.0%	\$27,217,831	81.0%	\$26,988,916	81.0%
Agency Subtotal		\$25,823,751		\$27,344,517		\$27,344,517		\$28,703,392		\$28,474,477	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0410 Corrections Offender Housing											
665 WABASH VALLEY CORRECTIONAL FACILITY											
0100/166500	Wabash Valley Correctional Facility	\$610,308	00.0%	\$2,055,750	00.0%	\$2,055,750	00.0%	\$1,756,780	00.0%	\$1,756,780	00.0%
1000/106650	Wabash Valley Correctional Facility	\$38,105,952	90.0%	\$35,153,811	90.0%	\$35,153,811	90.0%	\$39,122,601	90.0%	\$38,804,875	90.0%
Agency Subtotal		\$38,716,260		\$37,209,561		\$37,209,561		\$40,879,381		\$40,561,655	
667 MADISON CORR. FACILITY											
1000/106670	Madison Correctional Facility	\$2,783,825	90.0%	\$2,781,927	90.0%	\$2,781,927	90.0%	\$3,118,284	90.0%	\$3,118,284	90.0%
Agency Subtotal		\$2,783,825		\$2,781,927		\$2,781,927		\$3,118,284		\$3,118,284	
675 BRANCHVILLE CORRECTIONAL FACILITY											
0100/167500	Branchville Correctional Facility	\$708,907	00.0%	\$913,303	00.0%	\$913,303	00.0%	\$304,760	00.0%	\$304,760	00.0%
1000/106750	Branchville Correctional Facility	\$15,876,906	90.0%	\$16,529,902	90.0%	\$16,372,402	90.0%	\$17,965,655	90.0%	\$17,813,830	90.0%
Agency Subtotal		\$16,585,813		\$17,443,205		\$17,285,705		\$18,270,415		\$18,118,590	
680 WESTVILLE CORRECTIONAL FACILITY											
0100/168000	Westville Correctional Facility	\$1,921,861	00.0%	\$6,393,025	00.0%	\$6,393,024	00.0%	\$2,639,054	00.0%	\$2,639,052	00.0%
1000/106800	Westville Correctional Facility	\$42,057,374	90.0%	\$42,065,282	90.0%	\$42,065,282	90.0%	\$46,773,462	90.0%	\$46,386,256	90.0%
Agency Subtotal		\$43,979,235		\$48,458,307		\$48,458,306		\$49,412,516		\$49,025,308	
681 WESTVILLE CORRECTIONAL TRANSITION FA											
1000/106810	Westville Transitional Facility	\$3,038,430	90.0%	\$3,069,558	90.0%	\$3,069,558	90.0%	\$3,495,000	90.0%	\$3,462,931	90.0%
Agency Subtotal		\$3,038,430		\$3,069,558		\$3,069,558		\$3,495,000		\$3,462,931	
682 WESTVILLE MAXIMUM CONTROL FACILITY											
1000/106820	Westville Maximum Control Facility	\$4,862,920	90.0%	\$4,444,159	90.0%	\$4,444,159	90.0%	\$5,743,690	90.0%	\$5,691,776	90.0%
Agency Subtotal		\$4,862,920		\$4,444,159		\$4,444,159		\$5,743,690		\$5,691,776	
685 ROCKVILLE CORR. FACILITY FOR WOMEN											
0100/168500	Rockville Correctional Facility	\$362,032	00.0%	\$165,803	00.0%	\$165,803	00.0%	\$172,435	00.0%	\$172,435	00.0%
1000/106850	Rockville Correctional Facility for Women	\$11,918,221	90.0%	\$12,027,880	90.0%	\$12,027,880	90.0%	\$13,790,686	90.0%	\$13,677,620	90.0%
Agency Subtotal		\$12,280,253		\$12,193,683		\$12,193,683		\$13,963,121		\$13,850,055	
690 PLAINFIELD CORRECTIONAL FACILITY											
0100/169000	Plainfield Correctional Facility	\$1,430,210	00.0%	\$4,780,046	00.0%	\$4,780,047	00.0%	\$1,261,364	00.0%	\$1,261,362	00.0%
1000/106900	Plainfield Correctional Facility	\$26,294,005	90.0%	\$25,058,379	90.0%	\$25,058,379	90.0%	\$27,522,153	90.0%	\$27,520,725	90.0%
Agency Subtotal		\$27,724,215		\$29,838,425		\$29,838,426		\$28,783,517		\$28,782,087	
695 RECEPTION AND DIAGNOSTIC CENTER											
0100/169500	Reception-Diagnostic Center	\$428,230	00.0%	\$296,261	00.0%	\$296,260	00.0%	\$515,376	00.0%	\$515,376	00.0%
1000/106950	Reception and Diagnostic Center	\$9,168,248	90.0%	\$9,017,465	90.0%	\$9,017,465	90.0%	\$10,135,432	90.0%	\$10,042,202	90.0%
Agency Subtotal		\$9,596,478		\$9,313,726		\$9,313,725		\$10,650,808		\$10,557,578	
Program Subtotal		\$356,353,136		\$418,340,025		\$436,346,100		\$499,415,125		\$510,984,275	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0415 Corrections Offender Programs											
032 CRIMINAL JUSTICE INSTITUTE											
3680/117800 1987 JJDPA Formula Grant											
		\$0	0.0%	\$1,671,000	00.0%	\$1,671,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$1,671,000		\$1,671,000		\$0		\$0	
500 FAMILY & CHILDREN DIVISION											
1000/101300 State Supplement to SSBG											
		\$0	0.0%	\$1,040,718	6.0%	\$1,040,718	6.0%	\$0	0.0%	\$0	0.0%
3520/161500 SSBG - Department of Correction											
		\$759,873	19.0%	\$551,988	19.0%	\$551,988	19.0%	\$0	0.0%	\$0	0.0%
6000/108500 SSBG Budget											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,873,843	6.0%	\$3,873,843	6.0%
Agency Subtotal		\$759,873		\$1,592,706		\$1,592,706		\$3,873,843		\$3,873,843	
607 HENRYVILLE CORRECTIONAL FACILITY											
1000/106070 Henryville Correctional Facility											
		\$178,574	10.0%	\$194,926	10.0%	\$194,926	10.0%	\$223,732	10.0%	\$223,732	10.0%
Agency Subtotal		\$178,574		\$194,926		\$194,926		\$223,732		\$223,732	
615 CORRECTION DEPT OF											
0100/161600 Work Release Centers											
		\$108,623	00.0%	\$115,679	00.0%	\$115,679	00.0%	\$85,956	00.0%	\$85,956	00.0%
1000/106100 Lakeside Correctional Facility											
		\$847,807	19.0%	\$898,421	19.0%	\$898,421	19.0%	\$1,021,571	19.0%	\$1,021,571	19.0%
1000/106110 Adult Contract Beds											
		\$0	0.0%	\$1,033,913	10.0%	\$1,033,913	10.0%	\$1,033,913	10.0%	\$1,033,913	10.0%
1000/106170 Chain O' Lakes Correctional Facility											
		\$158,430	10.0%	\$172,463	10.0%	\$172,463	10.0%	\$181,750	10.0%	\$181,750	10.0%
1000/106270 Medaryville Correctional Facility											
		\$158,038	10.0%	\$173,288	10.0%	\$173,288	10.0%	\$193,124	10.0%	\$193,124	10.0%
1000/106470 Atterbury Correctional Facility											
		\$198,335	10.0%	\$200,527	10.0%	\$200,527	10.0%	\$230,988	10.0%	\$230,988	10.0%
1000/106970 Edinburgh Correctional Facility											
		\$235,180	10.0%	\$261,258	10.0%	\$261,258	10.0%	\$298,900	10.0%	\$298,900	10.0%
1000/120370 Central Emergency Response											
		\$1,170,441	00.0%	\$2,067,169	00.0%	\$2,067,169	00.0%	\$1,597,772	00.0%	\$1,586,530	00.0%
3900/161600 Title XX WR - Men's/Indianapolis											
		\$95,833	10.0%	\$143,206	10.0%	\$143,206	10.0%	\$138,269	10.0%	\$138,269	10.0%
3900/161800 Title XX WR - South Bend Juvenile Facility											
		\$75,466	10.0%	\$100,314	10.0%	\$100,314	10.0%	\$106,730	10.0%	\$106,730	10.0%
3900/162100 Title XX WR - Women's Indianapolis											
		\$75,787	10.0%	\$98,764	10.0%	\$98,764	10.0%	\$105,583	10.0%	\$105,583	10.0%
Agency Subtotal		\$3,123,940		\$5,265,002		\$5,265,002		\$4,994,556		\$4,983,314	
618 MIAMI CORRECTIONAL FACILITY											
1000/106280 Miami Correctional Facility											
		\$0	0.0%	\$2,258,435	10.0%	\$2,313,435	10.0%	\$4,627,395	10.0%	\$4,716,095	10.0%
Agency Subtotal		\$0		\$2,258,435		\$2,313,435		\$4,627,395		\$4,716,095	
620 PRISON											
1000/106200 Indiana State Prison											
		\$3,170,999	10.0%	\$3,260,008	10.0%	\$3,260,008	10.0%	\$3,489,269	10.0%	\$3,461,474	10.0%
1000/106210 Vocational Training											
		\$381,884	00.0%	\$379,516	00.0%	\$379,516	00.0%	\$442,018	00.0%	\$439,277	00.0%
Agency Subtotal		\$3,552,883		\$3,639,524		\$3,639,524		\$3,931,287		\$3,900,751	
630 PENDLETON CORRECTIONAL FACILITY											
1000/106300 Pendleton Correctional Facility											
		\$2,967,113	10.0%	\$3,017,226	10.0%	\$3,017,226	10.0%	\$3,242,497	10.0%	\$3,215,934	10.0%
Agency Subtotal		\$2,967,113		\$3,017,226		\$3,017,226		\$3,242,497		\$3,215,934	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0415 Corrections Offender Programs											
635 CORRECTIONAL INDUSTRIAL FACILITY											
1000/106350	Correctional Industrial Facility	\$2,239,143	10.0%	\$2,167,916	10.0%	\$2,167,916	10.0%	\$2,443,952	10.0%	\$2,422,961	10.0%
Agency Subtotal		\$2,239,143		\$2,167,916		\$2,167,916		\$2,443,952		\$2,422,961	
640 WOMENS PRISON											
1000/106400	Indiana Women's Prison	\$1,159,539	10.0%	\$1,216,382	10.0%	\$1,216,382	10.0%	\$1,336,040	10.0%	\$1,324,607	10.0%
Agency Subtotal		\$1,159,539		\$1,216,382		\$1,216,382		\$1,336,040		\$1,324,607	
645 NEW CASTLE CORRECTIONAL FACILITY											
1000/106450	New Castle Correctional Facility	\$0	0.0%	\$121,004	10.0%	\$927,762	10.0%	\$1,691,347	10.0%	\$1,841,155	10.0%
Agency Subtotal		\$0		\$121,004		\$927,762		\$1,691,347		\$1,841,155	
650 PUTNAMVILLE CORRECTIONAL FACILITY											
1000/106500	Putnamville Correctional Facility	\$5,772,046	19.0%	\$5,752,515	19.0%	\$5,752,515	19.0%	\$6,384,429	19.0%	\$6,330,734	19.0%
Agency Subtotal		\$5,772,046		\$5,752,515		\$5,752,515		\$6,384,429		\$6,330,734	
665 WABASH VALLEY CORRECTIONAL FACILITY											
1000/106650	Wabash Valley Correctional Facility	\$4,233,995	10.0%	\$3,905,979	10.0%	\$3,905,979	10.0%	\$4,346,956	10.0%	\$4,311,653	10.0%
Agency Subtotal		\$4,233,995		\$3,905,979		\$3,905,979		\$4,346,956		\$4,311,653	
667 MADISON CORR. FACILITY											
1000/106670	Madison Correctional Facility	\$309,314	10.0%	\$309,103	10.0%	\$309,103	10.0%	\$346,476	10.0%	\$346,476	10.0%
Agency Subtotal		\$309,314		\$309,103		\$309,103		\$346,476		\$346,476	
675 BRANCHVILLE CORRECTIONAL FACILITY											
1000/106750	Branchville Correctional Facility	\$1,764,101	10.0%	\$1,836,656	10.0%	\$1,819,156	10.0%	\$1,996,184	10.0%	\$1,979,315	10.0%
Agency Subtotal		\$1,764,101		\$1,836,656		\$1,819,156		\$1,996,184		\$1,979,315	
680 WESTVILLE CORRECTIONAL FACILITY											
1000/106800	Westville Correctional Facility	\$4,673,042	10.0%	\$4,673,920	10.0%	\$4,673,920	10.0%	\$5,197,051	10.0%	\$5,154,028	10.0%
Agency Subtotal		\$4,673,042		\$4,673,920		\$4,673,920		\$5,197,051		\$5,154,028	
681 WESTVILLE CORRECTIONAL TRANSITION FA											
1000/106810	Westville Transitional Facility	\$337,603	10.0%	\$341,062	10.0%	\$341,062	10.0%	\$388,333	10.0%	\$384,770	10.0%
Agency Subtotal		\$337,603		\$341,062		\$341,062		\$388,333		\$384,770	
682 WESTVILLE MAXIMUM CONTROL FACILITY											
1000/106820	Westville Maximum Control Facility	\$540,324	10.0%	\$493,796	10.0%	\$493,796	10.0%	\$638,188	10.0%	\$632,420	10.0%
Agency Subtotal		\$540,324		\$493,796		\$493,796		\$638,188		\$632,420	
685 ROCKVILLE CORR. FACILITY FOR WOMEN											
1000/106850	Rockville Correctional Facility for Women	\$1,324,247	10.0%	\$1,336,431	10.0%	\$1,336,431	10.0%	\$1,532,299	10.0%	\$1,519,736	10.0%
Agency Subtotal		\$1,324,247		\$1,336,431		\$1,336,431		\$1,532,299		\$1,519,736	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0415 Corrections Offender Programs											
690 PLAINFIELD CORRECTIONAL FACILITY											
1000/106900	Plainfield Correctional Facility	\$2,921,556	10.0%	\$2,784,264	10.0%	\$2,784,264	10.0%	\$3,058,017	10.0%	\$3,057,858	10.0%
Agency Subtotal		\$2,921,556		\$2,784,264		\$2,784,264		\$3,058,017		\$3,057,858	
695 RECEPTION AND DIAGNOSTIC CENTER											
1000/106950	Reception and Diagnostic Center	\$1,018,694	10.0%	\$1,001,941	10.0%	\$1,001,941	10.0%	\$1,126,159	10.0%	\$1,115,800	10.0%
Agency Subtotal		\$1,018,694		\$1,001,941		\$1,001,941		\$1,126,159		\$1,115,800	
715 STUDENT ASSISTANCE COM											
6000/157600	Corrections Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$160,050	00.0%	\$160,050	00.0%
Agency Subtotal		\$0		\$0		\$0		\$160,050		\$160,050	
Program Subtotal		\$36,875,987		\$43,579,788		\$44,424,046		\$51,538,791		\$51,495,232	
Program 0420 Juvenile Correction											
032 CRIMINAL JUSTICE INSTITUTE											
3680/118100	1998 Juvenile Accountability Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,383,412	00.0%	\$1,383,412	00.0%
3680/119000	1999 Juvenile Challenge Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$21,643	00.0%	\$21,643	00.0%
3680/119800	1999 JJDP Formula Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$58,540	00.0%	\$58,540	00.0%
3680/119900	1999 Juvenile Title V Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$99,737	00.0%	\$99,737	00.0%
Agency Subtotal		\$0		\$0		\$0		\$1,563,332		\$1,563,332	
615 CORRECTION DEPT OF											
1000/106120	Staff Development and Training	\$132,273	12.0%	\$140,084	12.0%	\$140,084	12.0%	\$171,498	12.0%	\$170,343	12.0%
1000/106150	Central Office	\$858,451	12.0%	\$984,458	12.0%	\$1,086,852	12.0%	\$1,289,815	12.0%	\$1,280,009	12.0%
1000/106250	Information Management Services	\$446,626	12.0%	\$454,856	12.0%	\$454,856	12.0%	\$774,159	12.0%	\$711,691	12.0%
1000/106610	Camp Summit	\$1,879,289	00.0%	\$2,217,228	00.0%	\$2,217,228	00.0%	\$2,501,950	00.0%	\$2,501,950	00.0%
1000/106770	Fort Wayne Juvenile Correctional Facility	\$1,168,862	00.0%	\$1,465,874	00.0%	\$1,465,874	00.0%	\$1,768,436	00.0%	\$1,768,436	00.0%
1000/106870	South Bend Juvenile Correctional Facility	\$1,698,025	00.0%	\$1,987,444	00.0%	\$1,987,444	00.0%	\$6,491,761	00.0%	\$6,491,761	00.0%
1000/106880	Juvenile Transition	\$9,816,745	00.0%	\$19,334,505	00.0%	\$16,334,505	00.0%	\$13,375,171	00.0%	\$13,366,332	00.0%
3900/161700	Title XX - Northeast Juvenile Facility	\$1,003,145	00.0%	\$1,428,925	00.0%	\$1,428,925	00.0%	\$4,263,839	00.0%	\$4,263,839	00.0%
3900/161900	Title XX - Bloomington Juvenile Facility	\$1,042,407	00.0%	\$1,403,016	00.0%	\$1,403,016	00.0%	\$1,575,350	00.0%	\$1,575,350	00.0%
6000/160300	Youth Offenders Demonstration Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$349,993	00.0%	\$349,993	00.0%
Agency Subtotal		\$18,045,823		\$29,416,390		\$26,518,784		\$32,561,972		\$32,479,704	
616 NORTH CENTRAL JUVENILE FACILITY											
1000/106580	North Central Juvenile Correctional Facility	\$6,440,740	00.0%	\$7,963,449	00.0%	\$7,963,449	00.0%	\$9,094,885	00.0%	\$9,017,710	00.0%
Agency Subtotal		\$6,440,740		\$7,963,449		\$7,963,449		\$9,094,885		\$9,017,710	
619 LOGANSPORT JUV. INTAKE/DIAG. FAC.											
1000/121710	Logansport Juvenile Intake/Diagnostic Facility	\$2,814,850	00.0%	\$2,793,473	00.0%	\$2,793,473	00.0%	\$3,184,293	00.0%	\$3,184,293	00.0%
Agency Subtotal		\$2,814,850		\$2,793,473		\$2,793,473		\$3,184,293		\$3,184,293	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0420 Juvenile Correction											
655 PENDLETON JUVENILE CORRECTIONAL FACI											
0100/165500	Pendleton Juvenile Correctional Facility	\$0	0.0%	\$175,000	00.0%	\$175,000	00.0%	\$182,000	00.0%	\$182,000	00.0%
1000/106550	Pendleton Juvenile Correctional Facility	\$0	0.0%	\$6,849,730	00.0%	\$13,218,374	00.0%	\$15,790,685	00.0%	\$15,658,508	00.0%
Agency Subtotal		\$0		\$7,024,730		\$13,393,374		\$15,972,685		\$15,840,508	
660 PLAINFIELD JUVENILE CORRECTIONAL FAC.											
0100/166000	Plainfield Juvenile Correctional Facility	\$1,823,498	00.0%	\$2,712,675	00.0%	\$2,712,676	00.0%	\$2,165,099	00.0%	\$2,165,098	00.0%
1000/106600	Plainfield Juvenile Correctional Facility	\$14,250,222	00.0%	\$14,597,407	00.0%	\$14,597,407	00.0%	\$15,606,843	00.0%	\$15,469,672	00.0%
Agency Subtotal		\$16,073,720		\$17,310,082		\$17,310,083		\$17,771,942		\$17,634,770	
670 INDIANAPOLIS JUVENILE CORRECTIONAL FA											
0100/167000	Indianapolis Juvenile Correctional Facility	\$1,098,751	00.0%	\$838,923	00.0%	\$838,922	00.0%	\$934,823	00.0%	\$934,823	00.0%
1000/106700	Indianapolis Juvenile Correctional Facility	\$8,906,926	00.0%	\$9,605,787	00.0%	\$9,605,787	00.0%	\$10,781,626	00.0%	\$10,686,059	00.0%
Agency Subtotal		\$10,005,677		\$10,444,710		\$10,444,709		\$11,716,449		\$11,620,882	
720 COMMUNITY SERVICE											
6000/148200	CNS Americorps	\$0	0.0%	\$271,596	6.0%	\$271,596	6.0%	\$205,500	6.0%	\$205,500	6.0%
Agency Subtotal		\$0		\$271,596		\$271,596		\$205,500		\$205,500	
Program Subtotal		\$53,380,810		\$75,224,430		\$78,695,468		\$92,071,058		\$91,546,699	
Program 0425 Prison Industries and Farms											
515 INDUSTRY DIVISION											
0100/151500 PEN Products											
0100/151500	PEN Products	\$50,500	00.0%	\$53,025	00.0%	\$53,025	00.0%	\$1,632,946	00.0%	\$1,632,946	00.0%
5150/180100 PEN Products Operating											
5150/180100	PEN Products Operating	\$3,228,409	00.0%	\$3,675,998	00.0%	\$3,700,998	00.0%	\$5,067,029	00.0%	\$5,067,029	00.0%
5150/180300 New Castle Correctional Facility - PEN/Industries											
5150/180300	New Castle Correctional Facility - PEN/Industries	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,019,698	00.0%	\$2,019,698	00.0%
5150/180400 Plainfield Correctional Facility - PEN/Industries											
5150/180400	Plainfield Correctional Facility - PEN/Industries	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$93,642	00.0%	\$93,642	00.0%
5150/181100 State Prison - PEN/Industries											
5150/181100	State Prison - PEN/Industries	\$4,514,625	00.0%	\$4,120,131	00.0%	\$4,120,131	00.0%	\$9,695,492	00.0%	\$4,895,492	00.0%
5150/181200 Pendleton Correctional Facility - PEN/Industries											
5150/181200	Pendleton Correctional Facility - PEN/Industries	\$3,019,298	00.0%	\$3,333,705	00.0%	\$3,498,705	00.0%	\$3,857,972	00.0%	\$3,857,972	00.0%
5150/181300 Putnamville Correctional Facility - PEN/Industries											
5150/181300	Putnamville Correctional Facility - PEN/Industries	\$1,300,272	00.0%	\$1,237,719	00.0%	\$1,237,719	00.0%	\$472,101	00.0%	\$472,101	00.0%
5150/181400 Women's Prison - PEN/Industries											
5150/181400	Women's Prison - PEN/Industries	\$95,439	00.0%	\$61,419	00.0%	\$61,419	00.0%	\$77,392	00.0%	\$77,392	00.0%
5150/181500 Westville Correctional Facility - PEN/Industries											
5150/181500	Westville Correctional Facility - PEN/Industries	\$4,183,989	00.0%	\$3,569,607	00.0%	\$3,569,607	00.0%	\$3,606,819	00.0%	\$3,606,819	00.0%
5150/181600 Wabash Valley Correctional Facility - PEN											
5150/181600	Wabash Valley Correctional Facility - PEN	\$3,439,166	00.0%	\$3,061,325	00.0%	\$3,616,325	00.0%	\$4,222,635	00.0%	\$5,422,635	00.0%
5150/181700 Branchville Correctional Facility - PEN/Industries											
5150/181700	Branchville Correctional Facility - PEN/Industries	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$290,454	00.0%	\$290,454	00.0%
5150/181800 Correctional Industrial Facility - Food											
5150/181800	Correctional Industrial Facility - Food	\$9,156,760	00.0%	\$8,364,837	00.0%	\$8,364,837	00.0%	\$9,703,416	00.0%	\$10,203,416	00.0%
5150/181900 Rockville Correctional Center - PEN/Industries											
5150/181900	Rockville Correctional Center - PEN/Industries	\$0	0.0%	\$928,181	00.0%	\$871,181	00.0%	\$715,212	00.0%	\$715,212	00.0%
5150/182100 State Prison - PEN/Farm											
5150/182100	State Prison - PEN/Farm	\$1,094,235	00.0%	\$998,851	00.0%	\$998,851	00.0%	\$1,160,732	00.0%	\$1,190,732	00.0%
5150/182200 Pendleton Correctional Facility - PEN/Farm											
5150/182200	Pendleton Correctional Facility - PEN/Farm	\$534,010	00.0%	\$635,337	00.0%	\$678,337	00.0%	\$569,917	00.0%	\$609,917	00.0%
5150/182300 Putnamville Correctional Facility - PEN/Farm											
5150/182300	Putnamville Correctional Facility - PEN/Farm	\$2,046,965	00.0%	\$553,197	00.0%	\$633,197	00.0%	\$152,454	00.0%	\$152,454	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety											
Program 0425 Prison Industries and Farms											
515 INDUSTRY DIVISION											
5150/182500 Miami Correctional Facility - PEN/Industries		\$0	0.0%	\$755,000	00.0%	\$1,966,325	00.0%	\$1,299,774	00.0%	\$1,299,774	00.0%
Agency Subtotal		\$32,663,668		\$31,348,332		\$33,370,657		\$44,637,685		\$41,607,685	
635 CORRECTIONAL INDUSTRIAL FACILITY											
0100/163500 Correctional Industrial Facility		\$1,077,605	00.0%	\$768,897	00.0%	\$768,897	00.0%	\$538,862	00.0%	\$538,861	00.0%
Agency Subtotal		\$1,077,605		\$768,897		\$768,897		\$538,862		\$538,861	
Program Subtotal		\$33,741,273		\$32,117,229		\$34,139,554		\$45,176,547		\$42,146,546	
Program 0430 Community Corrections											
615 CORRECTION DEPT OF											
1000/216100 Community Correction Programs		\$12,608,580	00.0%	\$20,670,104	00.0%	\$20,754,626	00.0%	\$23,060,351	00.0%	\$23,058,094	00.0%
6000/152700 Workplace & Community Transition		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$301,787	00.0%	\$301,787	00.0%
Agency Subtotal		\$12,608,580		\$20,670,104		\$20,754,626		\$23,362,138		\$23,359,881	
Program Subtotal		\$12,608,580		\$20,670,104		\$20,754,626		\$23,362,138		\$23,359,881	
Program 0435 Parole and Probation											
026 INDIANA JUDICIAL CENTER											
1000/100210 Indiana Judicial Center		\$269,400	21.0%	\$337,770	21.0%	\$342,305	21.0%	\$367,542	21.0%	\$374,891	21.0%
Agency Subtotal		\$269,400		\$337,770		\$342,305		\$367,542		\$374,891	
615 CORRECTION DEPT OF											
1000/106140 Parole Services		\$4,908,692	00.0%	\$5,276,594	00.0%	\$5,316,594	00.0%	\$6,199,288	00.0%	\$6,145,296	00.0%
1000/106160 Parole Board		\$484,850	00.0%	\$494,964	00.0%	\$494,964	00.0%	\$540,674	00.0%	\$535,659	00.0%
6000/134900 Distance Learning Grants		\$3,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$5,396,542		\$5,771,558		\$5,811,558		\$6,739,962		\$6,680,955	
Program Subtotal		\$5,665,942		\$6,109,328		\$6,153,863		\$7,107,504		\$7,055,846	
Program 0440 Emergency Management and Public Safety											
057 BUDGET AGENCY											
0100/105700 State Budget Agency		\$0	0.0%	\$150,000	0.4%	\$150,000	0.4%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$150,000		\$150,000		\$0		\$0	
110 ADJUTANT GENERAL											
0100/111000 Adjutant General		\$1,645,850	00.0%	\$1,575,123	00.0%	\$1,575,122	00.0%	\$943,150	00.0%	\$943,150	00.0%
1000/101100 Adjutant General		\$10,437,755	00.0%	\$10,427,703	00.0%	\$10,427,703	00.0%	\$11,289,937	00.0%	\$11,289,937	00.0%
1000/101120 Naval Forces		\$216,331	00.0%	\$212,760	00.0%	\$212,760	00.0%	\$230,958	00.0%	\$230,958	00.0%
1000/101150 Disabled Soldiers		\$14,284	00.0%	\$14,570	00.0%	\$15,008	00.0%	\$15,048	00.0%	\$15,501	00.0%
1000/418520 Governor's Civil and Military Contingency Fund		\$485,000	00.0%	\$480,000	00.0%	\$480,000	00.0%	\$400,000	00.0%	\$400,000	00.0%
6000/134000 Federally Reimbursed State Employees		\$2,479,317	00.0%	\$2,715,058	00.0%	\$2,715,058	00.0%	\$3,066,042	00.0%	\$3,066,042	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0400 Public Safety										
Program 0440 Emergency Management and Public Safety										
110 ADJUTANT GENERAL										
6000/184100 Court Martial Fines	\$4,000	00.0%	\$4,170	00.0%	\$4,170	00.0%	\$800	00.0%	\$800	00.0%
Agency Subtotal	\$15,282,537		\$15,429,384		\$15,429,821		\$15,945,935		\$15,946,388	
285 PUBLIC SAFETY TRAINING INSTITUTE										
3080/128500 Public Safety Training Institute	\$1,407,839	00.0%	\$1,251,635	00.0%	\$1,255,635	00.0%	\$1,375,705	00.0%	\$1,375,705	00.0%
5030/110500 Emergency Management Training	\$105,944	00.0%	\$106,000	00.0%	\$106,000	00.0%	\$38,332	00.0%	\$38,332	00.0%
Agency Subtotal	\$1,513,783		\$1,357,635		\$1,361,635		\$1,414,037		\$1,414,037	
305 FIRE & BUILDING SERVICES DEPT.										
3080/130500 Department of Fire and Building Services	\$8,003,907	94.0%	\$8,038,289	94.0%	\$8,038,289	94.0%	\$8,628,194	94.0%	\$8,628,194	94.0%
3080/131600 Firefighting and Emergency Equipment Revolving Loan	\$1,000,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%
6000/124700 Fire and Building Safety Education	\$35,000	00.0%	\$46,000	00.0%	\$46,000	00.0%	\$51,000	00.0%	\$51,000	00.0%
Agency Subtotal	\$9,038,907		\$8,584,289		\$8,584,289		\$9,179,194		\$9,179,194	
385 EMERGENCY MANAGEMENT AGENCY										
1000/103850 Emergency Management Agency	\$2,117,595	00.0%	\$2,113,278	00.0%	\$2,113,278	00.0%	\$2,055,646	00.0%	\$2,055,646	00.0%
1000/211060 Emergency Management Contingency Fund	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
5040/110500 Direction Control and Warning	\$31,750	00.0%	\$31,750	00.0%	\$31,750	00.0%	\$31,750	00.0%	\$31,750	00.0%
6000/107100 Radiological Defense (Radiological Protection Program	\$58,655	00.0%	\$55,065	00.0%	\$55,065	00.0%	\$0	0.0%	\$0	0.0%
6000/108200 Hazard Mitigation Assistance Program	\$250,000	00.0%	\$1,221,000	00.0%	\$1,221,000	00.0%	\$700,000	00.0%	\$700,000	00.0%
6000/110400 Population Protection Planning	\$115,987	00.0%	\$85,210	00.0%	\$85,210	00.0%	\$0	0.0%	\$0	0.0%
6000/110500 Emergency Management Assistance	\$1,500,000	00.0%	\$1,168,000	00.0%	\$1,168,000	00.0%	\$0	0.0%	\$0	0.0%
6000/111000 Survival Crisis Management	\$57,518	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$46,000	00.0%	\$46,000	00.0%
6000/111100 Individual and Family Grant Program	\$400,701	00.0%	\$501,350	00.0%	\$501,350	00.0%	\$3,105	00.0%	\$3,105	00.0%
6000/111200 Public Assistance Grant Program	\$3,720,419	00.0%	\$5,002,250	00.0%	\$5,002,250	00.0%	\$502,450	00.0%	\$502,450	00.0%
6000/115000 Hazard Material Trans Act Grant	\$141,121	00.0%	\$142,000	00.0%	\$142,000	00.0%	\$127,781	00.0%	\$127,781	00.0%
6000/115500 Earthquake Preparedness Program	\$46,348	00.0%	\$51,768	00.0%	\$51,768	00.0%	\$0	0.0%	\$0	0.0%
6000/117300 Medical Services Education Fund	\$29,750	00.0%	\$23,265	00.0%	\$23,265	00.0%	\$0	0.0%	\$0	0.0%
6000/121400 Disaster Preparedness Improvement Grant	\$100,000	00.0%	\$104,671	00.0%	\$104,671	00.0%	\$2,155,212	00.0%	\$2,155,212	00.0%
6000/123400 Urban Search and Rescue	\$50,001	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/132200 Radiological Emergency Prepare	\$52,419	00.0%	\$59,043	00.0%	\$59,043	00.0%	\$76,513	00.0%	\$76,513	00.0%
6000/143300 Chemical Stockpile Disposal Grant	\$2,589,472	00.0%	\$1,755,555	00.0%	\$1,755,555	00.0%	\$2,116,357	00.0%	\$2,116,357	00.0%
6000/156500 SARA/Community Right-to-Know	\$80,000	00.0%	\$80,000	00.0%	\$80,000	00.0%	\$0	0.0%	\$0	0.0%
6320/110100 State Emergency Response Commission	\$0	0.0%	\$67,766	00.0%	\$67,766	00.0%	\$87,900	00.0%	\$87,900	00.0%
Agency Subtotal	\$11,591,736		\$12,761,971		\$12,761,971		\$8,102,714		\$8,102,714	
Program Subtotal	\$37,426,963		\$38,283,279		\$38,287,716		\$34,641,880		\$34,642,333	
Category Group Total	\$707,526,087		\$815,761,709		\$830,137,099		\$944,551,512		\$952,564,264	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0500 Justice											
Program 0500 Courts											
022 SUPREME COURT											
1000/100220	Supreme Court	\$5,006,781	00.0%	\$5,348,917	00.0%	\$5,381,657	00.0%	\$6,436,992	00.0%	\$6,524,658	00.0%
1000/100260	Local Judges' Salaries	\$37,097,474	00.0%	\$36,434,749	00.0%	\$37,386,125	00.0%	\$38,654,554	00.0%	\$38,674,548	00.0%
1000/100290	County Prosecutors' Salaries	\$16,838,547	00.0%	\$17,005,408	00.0%	\$17,009,434	00.0%	\$17,173,601	00.0%	\$17,173,601	00.0%
1000/100360	Special Judges - County Courts	\$235,272	00.0%	\$225,000	00.0%	\$225,000	00.0%	\$123,000	00.0%	\$123,000	00.0%
1000/100810	Trial Court Operations	\$0	0.0%	\$160,000	80.0%	\$200,000	80.0%	\$204,144	80.0%	\$204,144	80.0%
Agency Subtotal		\$59,178,074		\$59,174,074		\$60,202,216		\$62,592,291		\$62,699,951	
023 COURT OF APPEALS											
1000/100230	Court of Appeals	\$7,244,292	00.0%	\$7,853,941	00.0%	\$7,928,183	00.0%	\$8,132,647	00.0%	\$8,373,177	00.0%
Agency Subtotal		\$7,244,292		\$7,853,941		\$7,928,183		\$8,132,647		\$8,373,177	
024 CLK SUPREME / APPEALS											
1000/100240	Clerk of Supreme and Appeals Courts	\$764,188	00.0%	\$765,073	00.0%	\$765,073	00.0%	\$894,092	00.0%	\$894,092	00.0%
Agency Subtotal		\$764,188		\$765,073		\$765,073		\$894,092		\$894,092	
028 INDIANA TAX COURT											
1000/120230	Tax Court	\$483,210	00.0%	\$531,617	00.0%	\$517,933	00.0%	\$556,516	00.0%	\$582,637	00.0%
Agency Subtotal		\$483,210		\$531,617		\$517,933		\$556,516		\$582,637	
032 CRIMINAL JUSTICE INSTITUTE											
6000/135800	Criminal History Improvement	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$1,000,000		\$1,000,000	
057 BUDGET AGENCY											
0100/105700	State Budget Agency	\$0	0.0%	\$2,000,000	4.9%	\$2,000,000	5.6%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$2,000,000		\$2,000,000		\$0		\$0	
072 PUB EMPLOYEE RETIRE											
1000/120720	Judges' Retirement Fund	\$7,715,093	00.0%	\$8,394,664	00.0%	\$8,898,344	00.0%	\$8,967,159	00.0%	\$9,505,189	00.0%
1000/122860	Prosecutors' Retirement Fund	\$184,350	00.0%	\$275,266	00.0%	\$275,266	00.0%	\$425,553	00.0%	\$425,553	00.0%
Agency Subtotal		\$7,899,443		\$8,669,930		\$9,173,610		\$9,392,712		\$9,930,742	
Program Subtotal		\$75,569,207		\$78,994,635		\$80,587,015		\$82,568,258		\$83,480,599	
Program 0505 Judicial Programs and Services											
022 SUPREME COURT											
1000/100810	Trial Court Operations	\$0	0.0%	\$40,000	20.0%	\$50,000	20.0%	\$51,036	20.0%	\$51,036	20.0%
1000/108750	Indiana Conference for Legal Education Opportunity (C	\$400,000	00.0%	\$625,000	00.0%	\$625,000	00.0%	\$625,000	00.0%	\$625,000	00.0%
1000/108760	Civil Legal Aid - State Court Administration	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
1000/210220	Division of State Court Administration-Guardian ad Lite	\$600,000	00.0%	\$800,000	00.0%	\$800,000	00.0%	\$800,000	00.0%	\$800,000	00.0%
6000/114600	Disciplinary Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,047,362	00.0%	\$1,047,362	00.0%
6000/117400	Indiana Continuing Legal Education Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$246,912	00.0%	\$246,912	00.0%

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Category 0500 Justice										
Program 0505 Judicial Programs and Services										
022 SUPREME COURT										
6000/121000 Juvenile Statistics Report	\$41,425	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/160400 Judges' and Lawyers' Assistance Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$112,770	00.0%	\$112,770	00.0%
9910/100100 Commission on Race and Gender Fairness	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$172,908	00.0%	\$160,908	00.0%
Agency Subtotal	\$2,041,425		\$2,465,000		\$2,475,000		\$4,055,988		\$4,043,988	
026 INDIANA JUDICIAL CENTER										
1000/100210 Indiana Judicial Center	\$1,013,455	79.0%	\$1,270,659	79.0%	\$1,287,718	79.0%	\$1,382,656	79.0%	\$1,410,306	79.0%
Agency Subtotal	\$1,013,455		\$1,270,659		\$1,287,718		\$1,382,656		\$1,410,306	
032 CRIMINAL JUSTICE INSTITUTE										
1000/100820 Project IMPACT	\$0	0.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
3680/103200 Criminal Justice Institute	\$149,350	00.0%	\$283,561	00.0%	\$283,561	00.0%	\$449,456	00.0%	\$449,456	00.0%
3680/117900 1987 Criminal Justice Block Grant	\$0	0.0%	\$399,000	00.0%	\$399,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$149,350		\$882,561		\$882,561		\$649,456		\$649,456	
039 PROSECUTING ATTORNEY COUNCIL										
1000/129010 Prosecuting Attorneys' Council	\$905,799	00.0%	\$923,174	00.0%	\$923,174	00.0%	\$1,071,903	00.0%	\$1,071,903	00.0%
Agency Subtotal	\$905,799		\$923,174		\$923,174		\$1,071,903		\$1,071,903	
Program Subtotal	\$4,110,029		\$5,541,394		\$5,568,453		\$7,160,003		\$7,175,653	
Program 0510 Public Defense										
022 SUPREME COURT										
2390/102200 Public Defender Commission	\$3,000,000	00.0%	\$2,400,000	00.0%	\$2,400,000	00.0%	\$6,000,000	00.0%	\$7,000,000	00.0%
Agency Subtotal	\$3,000,000		\$2,400,000		\$2,400,000		\$6,000,000		\$7,000,000	
605 PUBLIC DEFENDER										
1000/106050 Public Defender	\$5,928,384	00.0%	\$5,648,608	00.0%	\$5,815,529	00.0%	\$6,065,842	00.0%	\$6,148,067	00.0%
1000/216050 Fees for Services to Courts	\$138,913	00.0%	\$146,338	00.0%	\$152,607	00.0%	\$164,239	00.0%	\$171,642	00.0%
Agency Subtotal	\$6,067,297		\$5,794,946		\$5,968,136		\$6,230,081		\$6,319,709	
610 PUBLIC DEFENDER COUNCIL										
1000/129200 Public Defender Council	\$1,004,745	00.0%	\$1,038,811	00.0%	\$1,038,811	00.0%	\$1,112,264	00.0%	\$1,112,264	00.0%
Agency Subtotal	\$1,004,745		\$1,038,811		\$1,038,811		\$1,112,264		\$1,112,264	
Program Subtotal	\$10,072,042		\$9,233,757		\$9,406,947		\$13,342,345		\$14,431,973	
Program 0515 Victim Assistance										
032 CRIMINAL JUSTICE INSTITUTE										
2090/103200 Victim & Witness Assistance	\$626,000	00.0%	\$599,400	00.0%	\$599,400	00.0%	\$603,196	00.0%	\$603,196	00.0%
3180/150000 Victims of Violent Crime Administration	\$2,500,000	00.0%	\$3,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%
3680/114500 1994 Victim's Compensation Federal Grant	\$176,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/115000 1995 Juvenile Challenge Grant	\$198,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

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Category 0500 Justice										
Program 0515 Victim Assistance										
032 CRIMINAL JUSTICE INSTITUTE										
3680/115400 1995 Stop Violence Against Women Grant	\$2,505,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/115900 1995 Delinquency Prevention Fund Grant	\$422,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/116700 1996 Victims' Assistance Grant	\$2,727,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/117400 1997 Stop Violence Against Women Grant	\$0	0.0%	\$2,850,000	00.0%	\$2,850,000	00.0%	\$0	0.0%	\$0	0.0%
3680/117700 Crime Victim Assistance Grant	\$0	0.0%	\$5,889,000	00.0%	\$5,889,000	00.0%	\$0	0.0%	\$0	0.0%
3680/118500 1998 Crime Victim Compensation - Federal Grant	\$0	0.0%	\$850,000	00.0%	\$850,000	00.0%	\$0	0.0%	\$0	0.0%
3680/118700 Criminal Victim Assistance Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$51,200	00.0%	\$51,200	00.0%
3680/119400 1999 Stop Violence Against Women Formula	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$248,211	00.0%	\$248,211	00.0%
3680/119700 1999 Victim Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$289,715	00.0%	\$289,715	00.0%
Agency Subtotal	\$9,154,000		\$13,688,400		\$12,688,400		\$3,692,322		\$3,692,322	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$407,394	9.0%	\$407,394	9.0%	\$308,250	9.0%	\$308,250	9.0%
Agency Subtotal	\$0		\$407,394		\$407,394		\$308,250		\$308,250	
Program Subtotal	\$9,154,000		\$14,095,794		\$13,095,794		\$4,000,572		\$4,000,572	
Category Group Total	\$98,905,278		\$107,865,580		\$108,658,209		\$107,071,178		\$109,088,797	

Category 0600 Environment										
Program 0600 Parks and Recreation										
300 NATL RESOURCES										
0100/130000 Department of Natural Resources - General Administra	\$3,185,000	50.0%	\$5,737,500	50.0%	\$5,737,500	50.0%	\$5,450,000	50.0%	\$5,450,000	50.0%
0100/130100 Enforcement	\$145,000	00.0%	\$130,000	00.0%	\$130,000	00.0%	\$684,490	00.0%	\$684,490	00.0%
0100/130300 State Parks and Reservoirs	\$17,660,811	00.0%	\$29,296,500	00.0%	\$29,296,501	00.0%	\$20,834,887	00.0%	\$20,834,887	00.0%
0100/130600 Division of Water	\$2,170,000	00.0%	\$620,000	00.0%	\$620,000	00.0%	\$626,300	00.0%	\$626,300	00.0%
0100/130700 Outdoor Recreation	\$140,250	00.0%	\$153,513	00.0%	\$153,512	00.0%	\$304,153	00.0%	\$304,153	00.0%
1000/103070 Outdoor Recreation Division	\$784,195	00.0%	\$938,968	00.0%	\$938,968	00.0%	\$898,061	00.0%	\$898,061	00.0%
3370/130100 State Parks Division	\$16,544,540	00.0%	\$17,733,977	00.0%	\$17,795,604	00.0%	\$19,077,272	00.0%	\$19,077,272	00.0%
3400/130100 Water Resources Development Fund	\$100,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3410/130000 Snowmobile Licensing	\$107,187	00.0%	\$62,443	00.0%	\$78,707	00.0%	\$78,707	00.0%	\$78,707	00.0%
6000/128400 Falls of the Ohio Interpretive	\$90,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$0	0.0%	\$0	0.0%
6000/131200 Outdoor Recreation Distribution	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
6000/139800 Natural Recreation Trails	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$750,000	00.0%	\$750,000	00.0%
6000/149200 Fish & Wildlife Damages	\$184,662	00.0%	\$338,581	00.0%	\$338,581	00.0%	\$61,696	00.0%	\$61,696	00.0%
Agency Subtotal	\$41,211,645		\$55,211,482		\$55,289,373		\$48,865,566		\$48,865,566	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment											
Program 0600 Parks and Recreation											
310 WHITE RIVER PARK COMMISSION											
1000/121380	White River State Park Development Commission	\$1,257,472	00.0%	\$1,403,043	00.0%	\$1,403,043	00.0%	\$1,506,742	00.0%	\$1,506,742	00.0%
Agency Subtotal		\$1,257,472		\$1,403,043		\$1,403,043		\$1,506,742		\$1,506,742	
Program Subtotal		\$42,469,117		\$56,614,525		\$56,692,416		\$50,372,308		\$50,372,308	
Program 0605 Conservation											
300 NATL RESOURCES											
0100/130000	Department of Natural Resources - General Administra	\$3,185,000	50.0%	\$5,737,500	50.0%	\$5,737,500	50.0%	\$5,450,000	50.0%	\$5,450,000	50.0%
0100/130200	Fish and Wildlife	\$2,339,150	00.0%	\$3,731,607	00.0%	\$3,731,607	00.0%	\$3,316,432	00.0%	\$3,316,431	00.0%
0100/130900	Forestry	\$2,330,250	00.0%	\$4,591,925	00.0%	\$4,591,925	00.0%	\$3,501,925	00.0%	\$3,501,925	00.0%
0100/131100	Reservoir Management Division	\$4,780,945	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
0100/131600	Nature Preserves	\$175,000	00.0%	\$315,000	00.0%	\$315,000	00.0%	\$676,850	00.0%	\$676,850	00.0%
0100/132700	DNR - Miscellaneous	\$2,505,000	00.0%	\$0	0.0%	\$0	0.0%	\$450,000	00.0%	\$450,000	00.0%
1000/103000	Administration	\$4,462,956	00.0%	\$5,204,730	00.0%	\$5,204,730	00.0%	\$5,825,121	00.0%	\$5,825,121	00.0%
1000/103020	Entomology Division	\$698,090	00.0%	\$658,781	00.0%	\$658,781	00.0%	\$958,525	00.0%	\$958,525	00.0%
1000/103040	Engineering Division	\$1,219,000	00.0%	\$1,375,648	00.0%	\$1,375,648	00.0%	\$1,530,013	00.0%	\$1,530,013	00.0%
1000/103080	Nature Preserves Division	\$588,865	00.0%	\$724,241	00.0%	\$724,241	00.0%	\$829,058	00.0%	\$829,058	00.0%
1000/103090	DNR Financial Management	\$253,620	00.0%	\$236,837	00.0%	\$236,837	00.0%	\$244,761	00.0%	\$244,761	00.0%
1000/103300	Water Division	\$5,878,124	00.0%	\$5,842,091	00.0%	\$5,892,763	00.0%	\$6,382,139	00.0%	\$6,384,739	00.0%
1000/103310	Great Lakes Commission	\$46,000	00.0%	\$46,000	00.0%	\$46,000	00.0%	\$61,000	00.0%	\$61,000	00.0%
1000/419800	Legislators' Trees	\$450	00.0%	\$16,846	00.0%	\$16,846	00.0%	\$16,846	00.0%	\$16,846	00.0%
2620/130000	Entomology and Plant Pathology Fund	\$10,000	00.0%	\$2,880	00.0%	\$2,880	00.0%	\$2,880	00.0%	\$2,880	00.0%
2630/130000	Deer Research and Management	\$120,000	00.0%	\$58,175	00.0%	\$58,175	00.0%	\$57,618	00.0%	\$57,618	00.0%
2710/110000	Lake and River Enhancement	\$830,000	00.0%	\$3,000,000	00.0%	\$3,000,000	00.0%	\$1,100,000	00.0%	\$1,100,000	00.0%
3020/130000	Conservation Officers Fund	\$39,400	00.0%	\$37,430	00.0%	\$37,430	00.0%	\$37,430	00.0%	\$37,430	00.0%
3030/130000	Land and Water Resources Fund	\$100,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3150/130000	Oil and Gas Division	\$1,405,010	00.0%	\$1,328,248	00.0%	\$1,328,248	00.0%	\$1,410,938	00.0%	\$1,410,938	00.0%
3420/130300	Fish & Wildlife Division	\$13,693,501	00.0%	\$14,569,587	00.0%	\$14,569,587	00.0%	\$16,969,567	00.0%	\$16,969,567	00.0%
3430/130800	Forestry Division	\$8,066,846	00.0%	\$8,825,498	00.0%	\$8,825,498	00.0%	\$10,137,815	00.0%	\$10,137,815	00.0%
3440/130100	Reservoir Management Division	\$7,843,299	00.0%	\$8,165,187	00.0%	\$8,165,187	00.0%	\$8,636,463	00.0%	\$8,636,463	00.0%
3480/131000	Reclamation Division	\$4,920,681	00.0%	\$4,854,040	00.0%	\$4,854,040	00.0%	\$5,050,023	00.0%	\$5,050,023	00.0%
3980/130600	Soil Conservation - T by 2000 Division	\$5,102,228	00.0%	\$5,294,496	00.0%	\$5,319,251	00.0%	\$5,638,878	00.0%	\$5,638,878	00.0%
6000/109600	Soil and Water Program	\$30,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/111900	Reservoirs-Crop Lease Funds	\$200,513	00.0%	\$221,735	00.0%	\$221,735	00.0%	\$250,363	00.0%	\$250,363	00.0%
6000/114700	Nongame Fund	\$537,766	00.0%	\$525,827	00.0%	\$525,827	00.0%	\$4,653,653	00.0%	\$4,653,653	00.0%
6000/127300	Federal Fish and Wildlife Fund	\$328,114	00.0%	\$193,474	00.0%	\$193,474	00.0%	\$400,000	00.0%	\$400,000	00.0%
6000/130100	Nature Preserves	\$67,825	00.0%	\$82,630	00.0%	\$82,630	00.0%	\$82,630	00.0%	\$82,630	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment										
Program 0605 Conservation										
300 NATL RESOURCES										
6000/130600 Forestry Grants	\$233,191	00.0%	\$110,865	00.0%	\$110,865	00.0%	\$479,627	00.0%	\$479,627	00.0%
6000/130800 Outdoor Indiana Sales	\$260,829	00.0%	\$260,829	00.0%	\$260,829	00.0%	\$213,970	00.0%	\$213,970	00.0%
6000/131900 Water Federal Aid - DNR	\$98,961	00.0%	\$300,000	00.0%	\$300,000	00.0%	\$336,759	00.0%	\$336,759	00.0%
6000/134200 Game Bird Habitat Rest Fund	\$580,000	00.0%	\$450,000	00.0%	\$450,000	00.0%	\$620,000	00.0%	\$620,000	00.0%
6220/130000 Natural Heritage Fund (IC 14-4-5.1-3)	\$37,363	00.0%	\$87,967	00.0%	\$87,967	00.0%	\$87,967	00.0%	\$87,967	00.0%
Agency Subtotal	\$72,967,977		\$76,850,074		\$76,925,501		\$85,409,251		\$85,411,850	
330 ST JOSEPH RIVER BASIN COMMISSION										
1000/122990 St. Joseph River Basin Commission	\$74,000	00.0%	\$75,300	00.0%	\$75,300	00.0%	\$75,300	00.0%	\$75,300	00.0%
Agency Subtotal	\$74,000		\$75,300		\$75,300		\$75,300		\$75,300	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$90,532	2.0%	\$90,532	2.0%	\$68,500	2.0%	\$68,500	2.0%
Agency Subtotal	\$0		\$90,532		\$90,532		\$68,500		\$68,500	
885 LITTLE CALUMET RIVER BASIN DEV COMMISS										
0100/188500 Little Calumet River Basin Commission	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
Agency Subtotal	\$0		\$0		\$0		\$1,500,000		\$1,500,000	
Program Subtotal	\$73,041,977		\$77,015,906		\$77,091,333		\$87,053,051		\$87,055,650	
Program 0610 Water Quality										
057 BUDGET AGENCY										
0100/105700 State Budget Agency	\$0	0.0%	\$20,000,000	49.2%	\$20,000,000	56.4%	\$0	0.0%	\$0	0.0%
0100/138800 Local Projects - Build Indiana Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,000,000	00.0%	\$20,000,000	00.0%
Agency Subtotal	\$0		\$20,000,000		\$20,000,000		\$20,000,000		\$20,000,000	
400 DEPARTMENT OF HEALTH										
3610/141900 Fluoridation - Preventive Health Block Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$49,900	00.0%	\$49,900	00.0%
5350/140000 Water Sample Mail Expense Rotary	\$58,083	00.0%	\$59,200	00.0%	\$59,200	00.0%	\$31,241	00.0%	\$31,241	00.0%
Agency Subtotal	\$58,083		\$59,200		\$59,200		\$81,141		\$81,141	
495 DEPARTMENT OF ENVIROMENTAL MGMT										
0100/149500 Department of Environmental Management	\$1,000,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100760 Office of Public Policy and Planning	\$48,814	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121780 Division of Pollution Prevention & Technical Assistance	\$350,778	25.0%	\$330,193	25.0%	\$330,193	25.0%	\$396,570	25.0%	\$396,570	25.0%
1000/122710 USGS Contracts	\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%
1000/124950 Department of Environmental Management	\$1,197,233	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2830/100600 Water Management -- Permitting	\$6,970,928	00.0%	\$6,304,408	00.0%	\$6,304,408	00.0%	\$9,413,931	00.0%	\$9,463,931	00.0%
2840/101400 Voluntary Compliance Fund - Operating	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$93,125	25.0%	\$93,125	25.0%
2840/110000 Voluntary Compliance Fund - Operating	\$86,509	25.0%	\$91,009	25.0%	\$91,009	25.0%	\$0	0.0%	\$0	0.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment										
Program 0610 Water Quality										
495 DEPARTMENT OF ENVIRONMENTAL MGMT										
3240/126400 Ohio River Valley Sanitation Commission	\$215,500	00.0%	\$224,100	00.0%	\$224,100	00.0%	\$230,900	00.0%	\$230,900	00.0%
3240/140000 Environmental Management Special Fund	\$275,000	25.0%	\$250,000	25.0%	\$250,000	25.0%	\$0	0.0%	\$0	0.0%
3240/140600 Environmental Management Special Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$275,000	25.0%	\$275,000	25.0%
3610/100800 Wetlands Protection State Dev.	\$0	0.0%	\$202,836	00.0%	\$202,836	00.0%	\$0	0.0%	\$0	0.0%
3610/101000 Environmental Management Operating	\$0	0.0%	\$2,234,364	25.0%	\$2,234,364	25.0%	\$2,224,402	25.0%	\$2,224,402	25.0%
3610/101200 Public Policy & Planning	\$0	0.0%	\$498,941	35.0%	\$498,941	35.0%	\$0	0.0%	\$0	0.0%
3610/131900 Watershed Management	\$674,136	00.0%	\$708,028	00.0%	\$708,028	00.0%	\$708,028	00.0%	\$708,028	00.0%
3610/132400 Lakewide Management Plan	\$59,122	00.0%	\$59,122	00.0%	\$59,122	00.0%	\$59,122	00.0%	\$59,122	00.0%
3610/132500 Clean Vessel Pumpout	\$266,667	00.0%	\$266,667	00.0%	\$266,667	00.0%	\$266,667	00.0%	\$266,667	00.0%
3610/132800 N.W. Remedial Action Plan	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$70,000	00.0%	\$70,000	00.0%
3610/140400 Groundwater Program 106	\$683,542	00.0%	\$913,362	00.0%	\$913,362	00.0%	\$1,039,262	00.0%	\$1,039,262	00.0%
3610/140500 Non-Point Source 205J	\$2,617,829	00.0%	\$2,602,893	00.0%	\$2,602,893	00.0%	\$5,278,602	00.0%	\$5,278,602	00.0%
3610/141000 205 J Program Grant	\$870,712	00.0%	\$948,561	00.0%	\$948,561	00.0%	\$646,814	00.0%	\$646,814	00.0%
3610/141400 Water Management -- Non-Permitting	\$4,156,292	00.0%	\$4,959,534	00.0%	\$4,959,534	00.0%	\$5,749,431	00.0%	\$5,749,431	00.0%
3610/141500 Construction Grant 205G Program	\$2,378,776	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/143500 Coastal Environment Management Fund	\$96,032	00.0%	\$96,032	00.0%	\$96,032	00.0%	\$96,032	00.0%	\$96,032	00.0%
3610/143700 Operator Training	\$84,018	00.0%	\$105,753	00.0%	\$105,753	00.0%	\$92,301	00.0%	\$92,301	00.0%
3610/144500 Safe Drinking Water	\$2,447,515	00.0%	\$2,480,015	00.0%	\$2,480,015	00.0%	\$2,372,534	00.0%	\$2,372,534	00.0%
3610/145800 Clean Lakes Program	\$140,058	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/146000 Revolving Loan Fund Operating	\$1,070,000	00.0%	\$1,070,000	00.0%	\$1,070,000	00.0%	\$1,029,276	00.0%	\$1,029,276	00.0%
3610/147700 Office of Legal Affairs and Enforcement	\$1,532,298	30.0%	\$1,449,562	30.0%	\$1,449,562	30.0%	\$0	0.0%	\$0	0.0%
3610/148300 Small Town Compliance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$112,601	85.0%	\$112,601	85.0%
3610/148700 CEM - Grand Calumet Watershed	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$323,355	00.0%	\$323,355	00.0%
3610/149300 Voluntary Environmental Management Systems	\$0	0.0%	\$25,000	25.0%	\$25,000	25.0%	\$0	0.0%	\$0	0.0%
3610/150000 Drinking Water SRL Operating	\$0	0.0%	\$529,442	00.0%	\$529,442	00.0%	\$0	0.0%	\$0	0.0%
3610/150700 Technical Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$514,242	00.0%	\$514,242	00.0%
3610/150800 State and Tribal Environmental Justice	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,937	25.0%	\$20,937	25.0%
3610/150900 Source Water G-6 Drinking Water SRF	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,214,089	00.0%	\$2,214,089	00.0%
3610/151000 Innovative Technical Assistance Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$158,002	00.0%	\$158,002	00.0%
3610/151300 Wetlands Protection State Dev.	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$202,836	00.0%	\$202,836	00.0%
3610/151500 Drinking Water SRL Operating	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$384,551	00.0%	\$384,551	00.0%
3610/151700 Regulatory Integration of Pollution Prevention	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$25,000	25.0%	\$25,000	25.0%
9910/100400 Northwest Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$392,596	25.0%	\$392,596	25.0%
9910/100500 Northern Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$264,627	25.0%	\$264,627	25.0%
9910/100600 Southwest Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$216,498	25.0%	\$216,498	25.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment										
Program 0610 Water Quality										
495 DEPARTMENT OF ENVIROMENTAL MGMT										
9910/100700 Legal Affairs	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$643,659	25.0%	\$643,659	25.0%
9910/100800 Enforcement	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$591,826	25.0%	\$591,826	25.0%
9910/100900 Investigations	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$145,090	25.0%	\$145,090	25.0%
9910/101000 Planning and Assessment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$188,492	25.0%	\$188,492	25.0%
9910/101100 Media and Communications	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$204,355	25.0%	\$204,355	25.0%
9910/101200 Public Policy and Planning	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$125,154	25.0%	\$125,154	25.0%
Agency Subtotal	\$27,284,649		\$26,412,712		\$26,412,712		\$36,832,797		\$36,882,797	
496 ENVIRONMENTAL ADJUDICATION										
1000/100350 Office of Environmental Adjudication	\$96,119	35.0%	\$115,397	35.0%	\$113,192	35.0%	\$115,329	35.0%	\$115,329	35.0%
Agency Subtotal	\$96,119		\$115,397		\$113,192		\$115,329		\$115,329	
720 COMMUNITY SERVICE										
6000/148200 CNS Americorps	\$0	0.0%	\$90,532	2.0%	\$90,532	2.0%	\$68,500	2.0%	\$68,500	2.0%
Agency Subtotal	\$0		\$90,532		\$90,532		\$68,500		\$68,500	
Program Subtotal	\$27,438,851		\$46,677,841		\$46,675,636		\$57,097,767		\$57,147,767	
Program 0615 Air Quality										
400 DEPARTMENT OF HEALTH										
2420/140000 Radon Gas Trust	\$15,000	00.0%	\$15,000	00.0%	\$15,000	00.0%	\$15,000	00.0%	\$15,000	00.0%
2570/140000 Motor Fuel Inspection Program	\$86,552	00.0%	\$76,078	00.0%	\$76,078	00.0%	\$80,313	00.0%	\$80,313	00.0%
3610/130200 Indoor Radon EPA	\$40,216	00.0%	\$42,803	00.0%	\$42,803	00.0%	\$67,334	00.0%	\$67,334	00.0%
Agency Subtotal	\$141,768		\$133,881		\$133,881		\$162,647		\$162,647	
495 DEPARTMENT OF ENVIROMENTAL MGMT										
1000/100760 Office of Public Policy and Planning	\$48,814	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121780 Division of Pollution Prevention & Technical Assistance	\$350,778	25.0%	\$330,193	25.0%	\$330,193	25.0%	\$396,570	25.0%	\$396,570	25.0%
1000/124950 Department of Environmental Management	\$1,197,233	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2760/150000 Title V Air Permit Program	\$10,217,957	00.0%	\$8,660,360	00.0%	\$8,660,360	00.0%	\$9,960,501	00.0%	\$9,960,501	00.0%
2840/101400 Voluntary Compliance Fund - Operating	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$93,125	25.0%	\$93,125	25.0%
2840/110000 Voluntary Compliance Fund - Operating	\$86,509	25.0%	\$91,009	25.0%	\$91,009	25.0%	\$0	0.0%	\$0	0.0%
3240/140000 Environmental Management Special Fund	\$220,000	20.0%	\$200,000	20.0%	\$200,000	20.0%	\$0	0.0%	\$0	0.0%
3240/140600 Environmental Management Special Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$220,000	20.0%	\$220,000	20.0%
3610/101000 Environmental Management Operating	\$0	0.0%	\$2,234,364	25.0%	\$2,234,364	25.0%	\$2,224,402	25.0%	\$2,224,402	25.0%
3610/101200 Public Policy & Planning	\$0	0.0%	\$427,664	30.0%	\$427,664	30.0%	\$0	0.0%	\$0	0.0%
3610/140900 Air Management Operating	\$7,137,078	00.0%	\$5,689,485	00.0%	\$5,689,485	00.0%	\$6,654,454	00.0%	\$6,654,454	00.0%
3610/147700 Office of Legal Affairs and Enforcement	\$1,276,915	25.0%	\$1,207,969	25.0%	\$1,207,969	25.0%	\$0	0.0%	\$0	0.0%
3610/147900 Auto Emissions Testing Program	\$8,288,084	00.0%	\$6,125,706	00.0%	\$6,125,706	00.0%	\$7,833,651	00.0%	\$7,901,959	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment										
Program 0615 Air Quality										
495 DEPARTMENT OF ENVIROMENTAL MGMT										
3610/148300 Small Town Compliance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$6,624	5.0%	\$6,624	5.0%
3610/149300 Voluntary Environmental Management Systems	\$0	0.0%	\$25,000	25.0%	\$25,000	25.0%	\$0	0.0%	\$0	0.0%
3610/149800 Ambient Air Monitoring Network Grant	\$0	0.0%	\$912,354	00.0%	\$912,354	00.0%	\$1,008,998	00.0%	\$1,008,998	00.0%
3610/150800 State and Tribal Environmental Justice	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,937	25.0%	\$20,937	25.0%
3610/151700 Regulatory Integration of Pollution Prevention	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$25,000	25.0%	\$25,000	25.0%
6820/130000 Asbestos Trust Operating	\$646,226	00.0%	\$524,113	00.0%	\$524,113	00.0%	\$740,228	00.0%	\$740,228	00.0%
6860/100100 Lead Based Paint Activities Program	\$357,457	00.0%	\$1,248,424	00.0%	\$1,248,424	00.0%	\$0	0.0%	\$0	0.0%
6860/100900 Lead Based Paint Activities Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$209,339	00.0%	\$209,339	00.0%
9910/100400 Northwest Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$392,596	25.0%	\$392,596	25.0%
9910/100500 Northern Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$264,627	25.0%	\$264,627	25.0%
9910/100600 Southwest Regional Office	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$216,498	25.0%	\$216,498	25.0%
9910/100700 Legal Affairs	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$643,659	25.0%	\$643,659	25.0%
9910/100800 Enforcement	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$591,826	25.0%	\$591,826	25.0%
9910/100900 Investigations	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$145,090	25.0%	\$145,090	25.0%
9910/101000 Planning and Assessment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$188,492	25.0%	\$188,492	25.0%
9910/101100 Media and Communications	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$204,355	25.0%	\$204,355	25.0%
9910/101200 Public Policy and Planning	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$125,154	25.0%	\$125,154	25.0%
Agency Subtotal	\$29,827,051		\$27,676,641		\$27,676,641		\$32,166,126		\$32,234,434	
496 ENVIRONMENTAL ADJUDICATION										
1000/100350 Office of Environmental Adjudication	\$82,388	30.0%	\$98,912	30.0%	\$97,022	30.0%	\$98,854	30.0%	\$98,854	30.0%
Agency Subtotal	\$82,388		\$98,912		\$97,022		\$98,854		\$98,854	
Program Subtotal	\$30,051,207		\$27,909,434		\$27,907,544		\$32,427,627		\$32,495,935	
Program 0620 Land Quality										
260 COMMERCE DEPT										
1000/108380 Office of Energy Policy	\$12,044	5.0%	\$11,328	5.0%	\$11,328	5.0%	\$11,957	5.0%	\$11,957	5.0%
1000/410140 Environmental Remediation Loan Fund	\$0	0.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%
2580/126200 Recycling Promotion and Assistance	\$1,500,000	00.0%	\$760,000	00.0%	\$760,000	00.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
Agency Subtotal	\$1,512,044		\$3,271,328		\$3,271,328		\$4,011,957		\$4,011,957	
400 DEPARTMENT OF HEALTH										
3610/145600 Health Program Demo Assessment	\$301,913	00.0%	\$308,923	00.0%	\$308,923	00.0%	\$310,897	00.0%	\$310,897	00.0%
Agency Subtotal	\$301,913		\$308,923		\$308,923		\$310,897		\$310,897	
495 DEPARTMENT OF ENVIROMENTAL MGMT										
1000/100760 Office of Public Policy and Planning	\$97,628	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121390 Environmental Response Division	\$3,762,819	00.0%	\$3,055,968	00.0%	\$3,055,968	00.0%	\$2,903,083	00.0%	\$2,903,083	00.0%

		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
		FY 98-99		FY 99-00		FY 00-01		FY 01-02		FY 02-03	
Category	0600 Environment										
Program	0620 Land Quality										
495 DEPARTMENT OF ENVIRONMENTAL MGMT											
1000/121780	Division of Pollution Prevention & Technical Assistance	\$701,554	50.0%	\$660,387	50.0%	\$660,387	50.0%	\$793,138	50.0%	\$793,138	50.0%
1000/122690	Midwest Low Level Radioactive Waste Commission	\$10,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/124950	Department of Environmental Management	\$2,394,466	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2530/149500	State Solid Waste Grants Management	\$2,113,655	00.0%	\$1,767,045	00.0%	\$1,767,045	00.0%	\$1,661,403	00.0%	\$1,661,403	00.0%
2680/110000	Voluntary Clean-up Program	\$184,400	00.0%	\$900,000	00.0%	\$900,000	00.0%	\$1,112,703	00.0%	\$1,112,703	00.0%
2830/100700	Solid Waste Management--Permitting	\$5,356,955	00.0%	\$5,051,227	00.0%	\$5,051,227	00.0%	\$5,333,671	00.0%	\$5,333,671	00.0%
2830/100800	Hazardous Waste Management--Permitting	\$6,480,010	00.0%	\$6,480,010	00.0%	\$6,480,010	00.0%	\$8,252,532	00.0%	\$8,252,532	00.0%
2840/101400	Voluntary Compliance Fund - Operating	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$186,251	50.0%	\$186,251	50.0%
2840/110000	Voluntary Compliance Fund - Operating	\$173,016	50.0%	\$182,016	50.0%	\$182,016	50.0%	\$0	0.0%	\$0	0.0%
3240/140000	Environmental Management Special Fund	\$605,000	55.0%	\$550,000	55.0%	\$550,000	55.0%	\$0	0.0%	\$0	0.0%
3240/140600	Environmental Management Special Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$605,000	55.0%	\$605,000	55.0%
3610/100100	Innovative Technical Assistance Program	\$28,002	00.0%	\$158,002	00.0%	\$158,002	00.0%	\$0	0.0%	\$0	0.0%
3610/100300	Galen Myers Dump	\$153,894	00.0%	\$628,388	00.0%	\$628,388	00.0%	\$628,388	00.0%	\$628,388	00.0%
3610/100400	Continental Steel	\$195,983	00.0%	\$2,250,000	00.0%	\$2,250,000	00.0%	\$2,250,000	00.0%	\$2,250,000	00.0%
3610/100600	Waste Inc.	\$31,725	00.0%	\$31,725	00.0%	\$31,725	00.0%	\$0	0.0%	\$0	0.0%
3610/100700	Conrail Yard	\$22,175	00.0%	\$22,175	00.0%	\$22,175	00.0%	\$0	0.0%	\$0	0.0%
3610/100900	O.E.R. Air 112R	\$62,822	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/101000	Environmental Management Operating	\$0	0.0%	\$4,468,726	50.0%	\$4,468,726	50.0%	\$4,448,803	50.0%	\$4,448,803	50.0%
3610/101100	Laboratory Contracts	\$0	0.0%	\$3,218,000	00.0%	\$3,218,000	00.0%	\$3,218,000	00.0%	\$3,218,000	00.0%
3610/101200	Public Policy & Planning	\$0	0.0%	\$498,942	35.0%	\$498,942	35.0%	\$0	0.0%	\$0	0.0%
3610/131200	Superfund Site - Third Site	\$0	0.0%	\$20,523	00.0%	\$20,523	00.0%	\$20,523	00.0%	\$20,523	00.0%
3610/132100	Prestolite	\$27,437	00.0%	\$27,437	00.0%	\$27,437	00.0%	\$36,132	00.0%	\$36,132	00.0%
3610/140000	Comprehensive Environmental Response (CERCLA)	\$1,817,218	00.0%	\$1,833,042	00.0%	\$1,833,042	00.0%	\$1,972,867	00.0%	\$1,972,867	00.0%
3610/140800	Underground Storage Tanks	\$227,709	00.0%	\$248,666	00.0%	\$248,666	00.0%	\$849,514	00.0%	\$849,514	00.0%
3610/142400	Great Lakes Initiative	\$345,240	00.0%	\$345,240	00.0%	\$345,240	00.0%	\$300,500	00.0%	\$300,500	00.0%
3610/144200	Ninth Avenue Dump	\$28,580	00.0%	\$28,580	00.0%	\$28,580	00.0%	\$28,580	00.0%	\$28,580	00.0%
3610/144600	Leaking Underground Storage Tanks	\$1,123,266	00.0%	\$1,143,199	00.0%	\$1,143,199	00.0%	\$1,391,530	00.0%	\$1,391,530	00.0%
3610/144700	Elkhart Well Air Stripper	\$18,146	00.0%	\$18,146	00.0%	\$18,146	00.0%	\$9,073	00.0%	\$9,073	00.0%
3610/145300	Core Superfund	\$553,981	00.0%	\$1,864,723	00.0%	\$1,864,723	00.0%	\$1,841,008	00.0%	\$1,841,008	00.0%
3610/145700	Douglas Road Landfill	\$38,286	00.0%	\$38,286	00.0%	\$38,286	00.0%	\$38,286	00.0%	\$38,286	00.0%
3610/146100	Whiteford Sales	\$5,385	00.0%	\$5,485	00.0%	\$5,485	00.0%	\$0	0.0%	\$0	0.0%
3610/146200	HIMCO	\$13,138	00.0%	\$13,138	00.0%	\$13,138	00.0%	\$5,138	00.0%	\$5,138	00.0%
3610/147400	International Minerals & Chemicals	\$4,410	00.0%	\$4,410	00.0%	\$4,410	00.0%	\$1,910	00.0%	\$1,910	00.0%
3610/147500	American Chemical Services	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
3610/147700	Office of Legal Affairs and Enforcement	\$2,298,446	45.0%	\$2,174,343	45.0%	\$2,174,343	45.0%	\$0	0.0%	\$0	0.0%

Category	0600	Environment	Appropriation FY 98-99	Appropriation FY 99-00	Appropriation FY 00-01	Appropriation FY 01-02	Appropriation FY 02-03
Program	0620	Land Quality					
	495	DEPARTMENT OF ENVIROMENTAL MGMT					
	3610/148300	Small Town Compliance	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$13,247 10.0%	\$13,247 10.0%
	3610/148400	Lemon Lane Landfill	\$60,000 00.0%	\$60,000 00.0%	\$60,000 00.0%	\$60,000 00.0%	\$60,000 00.0%
	3610/148500	Tippecanoe Sanitary Landfill	\$29,390 00.0%	\$29,390 00.0%	\$29,390 00.0%	\$0 0.0%	\$0 0.0%
	3610/148600	Lakeland Disposal	\$31,996 00.0%	\$31,996 00.0%	\$31,996 00.0%	\$31,996 00.0%	\$31,996 00.0%
	3610/148800	Locational Data Improvement Program	\$0 0.0%	\$51,508 00.0%	\$51,508 00.0%	\$40,000 00.0%	\$40,000 00.0%
	3610/149300	Voluntary Environmental Management Systems	\$0 0.0%	\$50,000 50.0%	\$50,000 50.0%	\$0 0.0%	\$0 0.0%
	3610/149400	Neal's Dump	\$0 0.0%	\$33,359 00.0%	\$33,359 00.0%	\$0 0.0%	\$0 0.0%
	3610/149500	Neal's Landfill	\$0 0.0%	\$49,849 00.0%	\$49,849 00.0%	\$0 0.0%	\$0 0.0%
	3610/150100	Pay As You Throw Grant	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$49,025 00.0%	\$49,025 00.0%
	3610/150300	Bennett Stone Quarry Grant	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$52,458 00.0%	\$52,458 00.0%
	3610/150400	CAM-OR Grant	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$32,015 00.0%	\$32,015 00.0%
	3610/150800	State and Tribal Environmental Justice	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$41,874 50.0%	\$41,874 50.0%
	3610/151100	Waste Inc.	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$31,725 00.0%	\$31,725 00.0%
	3610/151200	Conrail Yard	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$22,175 00.0%	\$22,175 00.0%
	3610/151400	Neal's Landfill	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$33,359 00.0%	\$33,359 00.0%
	3610/151600	Recycling Measurement Survey	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$70,000 00.0%	\$70,000 00.0%
	3610/151700	Regulatory Integration of Pollution Prevention	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$50,000 50.0%	\$50,000 50.0%
	3610/152000	Newport Chemical Depot	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$364,693 00.0%	\$364,693 00.0%
	3610/152100	PCB Inspections	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$160,000 00.0%	\$160,000 00.0%
	6000/175000	Defense Environmental Restoration	\$833,702 00.0%	\$795,857 00.0%	\$795,857 00.0%	\$872,500 00.0%	\$872,500 00.0%
	6130/108800	Hazardous Waste Sites - State Clean-Up	\$2,094,290 00.0%	\$2,094,290 00.0%	\$2,094,290 00.0%	\$2,186,299 00.0%	\$2,186,299 00.0%
	6130/108900	Hazardous Waste Sites - State Clean-Up (NRD)	\$0 0.0%	\$800,000 00.0%	\$800,000 00.0%	\$806,190 00.0%	\$806,190 00.0%
	6130/109000	Title III Coordination Funds	\$204,000 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
	6130/111000	Superfund Match	\$1,979,934 00.0%	\$354,985 00.0%	\$354,985 00.0%	\$354,985 00.0%	\$354,985 00.0%
	6130/120000	Household Hazardous Waste	\$292,252 00.0%	\$292,000 00.0%	\$292,000 00.0%	\$483,575 00.0%	\$483,575 00.0%
	6130/120100	Environmental Remediation Loan Fund - Transfer	\$0 0.0%	\$2,500,000 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
	6130/127000	Laboratory Contracts	\$3,218,000 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
	6830/130000	Petroleum Trust Operating	\$788,001 00.0%	\$670,590 00.0%	\$670,590 00.0%	\$0 0.0%	\$0 0.0%
	6830/160100	Petroleum Trust Operating	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$501,742 00.0%	\$501,742 00.0%
	6850/100100	UPST Excess Liability Fund Operating Account	\$5,539,261 00.0%	\$18,532,385 00.0%	\$18,532,385 00.0%	\$21,033,713 00.0%	\$21,033,713 00.0%
	9910/100400	Northwest Regional Office	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$785,192 50.0%	\$785,192 50.0%
	9910/100500	Northern Regional Office	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$529,252 50.0%	\$529,252 50.0%
	9910/100600	Southwest Regional Office	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$432,996 50.0%	\$432,996 50.0%
	9910/100700	Legal Affairs	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1,287,319 50.0%	\$1,287,319 50.0%
	9910/100800	Enforcement	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1,183,650 50.0%	\$1,183,650 50.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0600 Environment										
Program 0620 Land Quality										
495 DEPARTMENT OF ENVIROMENTAL MGMT										
9910/100900 Investigations	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$290,180	50.0%	\$290,180	50.0%
9910/101000 Planning and Assessment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$376,982	50.0%	\$376,982	50.0%
9910/101100 Media and Communications	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$408,709	50.0%	\$408,709	50.0%
9910/101200 Public Policy and Planning	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$250,307	50.0%	\$250,307	50.0%
Agency Subtotal	\$43,976,172		\$64,064,038		\$61,564,038		\$70,754,191		\$70,754,191	
496 ENVIRONMENTAL ADJUDICATION										
1000/100350 Office of Environmental Adjudication	\$96,118	35.0%	\$115,397	35.0%	\$113,192	35.0%	\$115,329	35.0%	\$115,329	35.0%
Agency Subtotal	\$96,118		\$115,397		\$113,192		\$115,329		\$115,329	
Program Subtotal	\$45,886,247		\$67,759,686		\$65,257,481		\$75,192,374		\$75,192,374	
Program 0630 Energy Policy										
260 COMMERCE DEPT										
1000/102600 Administrative & Financial Services	\$32,106	1.0%	\$33,654	1.0%	\$33,654	1.0%	\$36,121	1.0%	\$36,121	1.0%
1000/108380 Office of Energy Policy	\$228,839	95.0%	\$215,225	95.0%	\$215,225	95.0%	\$227,173	95.0%	\$227,173	95.0%
1000/121730 Marketing and Communications Division	\$0	0.0%	\$31,598	5.0%	\$31,598	5.0%	\$30,741	5.0%	\$30,741	5.0%
2580/126000 Recycling Operating	\$111,436	00.0%	\$77,974	00.0%	\$77,974	00.0%	\$236,781	00.0%	\$236,781	00.0%
6000/138100 State Energy Program	\$882,690	00.0%	\$798,868	00.0%	\$798,868	00.0%	\$937,819	00.0%	\$937,819	00.0%
Agency Subtotal	\$1,255,071		\$1,157,319		\$1,157,319		\$1,468,635		\$1,468,635	
290 CLEAN MANUFACTURING TECHNOLOGY BOA										
1000/102950 Clean Manufacturing Technology Board	\$500,000	00.0%	\$475,000	00.0%	\$475,000	00.0%	\$475,000	00.0%	\$475,000	00.0%
Agency Subtotal	\$500,000		\$475,000		\$475,000		\$475,000		\$475,000	
Program Subtotal	\$1,755,071		\$1,632,319		\$1,632,319		\$1,943,635		\$1,943,635	
Category Group Total	\$220,642,470		\$277,609,711		\$275,256,729		\$304,086,762		\$304,207,669	
Category 0700 Transportation										
Program 0700 Highway Construction & Maintenance										
800 DEPARTMENT OF TRANSPORTATION										
4000/101000 Institutional Road Construction	\$0	0.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%
4000/108020 Planning and Administration	\$337,729	50.0%	\$356,363	50.0%	\$370,467	50.0%	\$378,247	50.0%	\$392,763	50.0%
4000/108030 Buildings & Grounds	\$10,332,500	00.0%	\$14,264,137	00.0%	\$7,938,432	00.0%	\$13,296,407	00.0%	\$13,643,672	00.0%
4000/108040 Vehicle & Road Maintenance Equipment	\$13,890,190	00.0%	\$14,376,346	00.0%	\$14,879,518	00.0%	\$18,000,000	00.0%	\$19,500,000	00.0%
4000/108070 Operations	\$151,437,111	75.0%	\$149,788,911	75.0%	\$154,183,797	75.0%	\$174,030,202	75.0%	\$181,639,031	75.0%
4000/108080 Maint. Work Program	\$62,106,629	00.0%	\$63,883,012	00.0%	\$65,880,055	00.0%	\$67,000,000	00.0%	\$70,420,000	00.0%
4000/118500 Formal Contracts	\$214,900,000	00.0%	\$160,011,878	00.0%	\$158,946,890	00.0%	\$144,799,522	00.0%	\$143,926,428	00.0%
4000/118610 Right-of-Way	\$9,000,000	00.0%	\$9,000,000	00.0%	\$9,000,000	00.0%	\$9,600,000	00.0%	\$9,800,000	00.0%
4000/148500 Bond Funds For Formal Contracts	\$0	0.0%	\$117,000,000	00.0%	\$50,000,000	00.0%	\$115,000,000	00.0%	\$115,000,000	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0700 Transportation										
Program 0700 Highway Construction & Maintenance										
800 DEPARTMENT OF TRANSPORTATION										
4000/158500 Federal Allotment Construction Contracts	\$266,300,000	00.0%	\$367,600,000	00.0%	\$376,200,000	00.0%	\$370,970,000	00.0%	\$377,740,000	00.0%
4000/158610 Right-of-Way	\$22,000,000	00.0%	\$21,000,000	00.0%	\$21,000,000	00.0%	\$38,400,000	00.0%	\$39,200,000	00.0%
4580/115000 Construction and Improvement - Formal Contracts	\$4,759,000	00.0%	\$4,049,000	00.0%	\$4,680,000	00.0%	\$4,600,000	00.0%	\$5,100,000	00.0%
4580/116600 Construction and Improvement - Lease Rental Paymen	\$26,437,696	00.0%	\$27,500,000	00.0%	\$27,500,000	00.0%	\$27,500,000	00.0%	\$27,500,000	00.0%
4640/100100 Crossroads 2000	\$27,000,000	00.0%	\$25,180,000	00.0%	\$17,373,000	00.0%	\$10,100,000	00.0%	\$3,700,000	00.0%
4640/106600 Crossroads 2000 - Lease Rental	\$0	0.0%	\$9,500,000	00.0%	\$18,000,000	00.0%	\$27,000,000	00.0%	\$34,000,000	00.0%
5360/110000 Wabash Memorial Bridge	\$449,624	00.0%	\$2,163,273	00.0%	\$562,937	00.0%	\$2,214,205	00.0%	\$620,261	00.0%
Agency Subtotal	\$808,950,479		\$989,672,920		\$930,515,096		\$1,026,888,583		\$1,046,182,155	
Program Subtotal	\$808,950,479		\$989,672,920		\$930,515,096		\$1,026,888,583		\$1,046,182,155	
Program 0705 Transportation Planning & Research										
800 DEPARTMENT OF TRANSPORTATION										
3010/126000 Highway Safety Plan 800	\$0	0.0%	\$250,000	00.0%	\$250,000	00.0%	\$0	0.0%	\$0	0.0%
4000/108020 Planning and Administration	\$337,729	50.0%	\$356,363	50.0%	\$370,467	50.0%	\$378,248	50.0%	\$392,763	50.0%
4000/108070 Operations	\$50,479,037	25.0%	\$49,929,637	25.0%	\$51,394,599	25.0%	\$58,010,068	25.0%	\$60,546,344	25.0%
4000/118650 Consulting Services	\$12,188,980	00.0%	\$28,375,000	00.0%	\$28,351,000	00.0%	\$23,870,000	00.0%	\$25,000,000	00.0%
4000/118700 General Allotment HPR Program	\$1,528,545	00.0%	\$1,680,232	00.0%	\$1,611,040	00.0%	\$2,500,000	00.0%	\$2,800,000	00.0%
4000/158650 Consulting Services	\$14,496,020	00.0%	\$36,272,000	00.0%	\$36,176,000	00.0%	\$42,000,000	00.0%	\$42,000,000	00.0%
4000/158700 HPR Program-Federal	\$4,618,638	00.0%	\$6,720,927	00.0%	\$6,346,347	00.0%	\$10,000,000	00.0%	\$11,200,000	00.0%
4600/100400 Intermodal Operations	\$1,770,556	00.0%	\$1,786,122	00.0%	\$1,834,763	00.0%	\$1,441,511	00.0%	\$1,496,667	00.0%
4620/100100 Transportation Corridor Planning	\$3,000	00.0%	\$0	0.0%	\$0	0.0%	\$3,000	00.0%	\$3,000	00.0%
Agency Subtotal	\$85,422,505		\$125,370,281		\$126,334,216		\$138,202,827		\$143,438,774	
Program Subtotal	\$85,422,505		\$125,370,281		\$126,334,216		\$138,202,827		\$143,438,774	
Program 0710 Local Roads and Streets										
050 AUDITOR OF STATE										
9000/190100 Motor Vehicle Highway Fund Distribution to Cities and	\$252,012,912	00.0%	\$257,923,872	00.0%	\$263,082,349	00.0%	\$295,014,425	00.0%	\$309,056,898	00.0%
9000/190300 County Engineers	\$960,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
9000/190700 Local Road and Street Fund Distributions	\$119,973,354	00.0%	\$175,674,492	00.0%	\$177,187,982	00.0%	\$82,693,058	00.0%	\$86,414,246	00.0%
9000/192500 Special Distribution/HRS Formula	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
9000/192600 Special Distribution/MVH Formula	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
Agency Subtotal	\$402,946,266		\$464,598,364		\$471,270,331		\$408,707,483		\$426,471,144	
800 DEPARTMENT OF TRANSPORTATION										
4000/108390 State Infrastructure Bank	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$30,501,700	00.0%	\$30,467,800	00.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0700 Transportation											
Program 0710 Local Roads and Streets											
800 DEPARTMENT OF TRANSPORTATION											
4000/158160 Federal Aid to Local Units											
		\$101,250,000	00.0%	\$146,500,000	00.0%	\$159,000,000	00.0%	\$168,420,000	00.0%	\$171,350,000	00.0%
Agency Subtotal		\$101,250,000		\$146,500,000		\$159,000,000		\$198,921,700		\$201,817,800	
Program Subtotal		\$504,196,266		\$611,098,364		\$630,270,331		\$607,629,183		\$628,288,944	
Program 0715 Commercial Transportation											
090 REVENUE DEPT											
2270/109000 Motor Carrier Regulation											
		\$799,735	00.0%	\$1,674,251	00.0%	\$1,674,251	00.0%	\$3,767,491	00.0%	\$3,784,225	00.0%
3010/109400 Motor Fuel Tax Division											
		\$916,398	16.0%	\$890,329	16.0%	\$890,329	16.0%	\$1,006,053	16.0%	\$990,053	16.0%
Agency Subtotal		\$1,716,133		\$2,564,580		\$2,564,580		\$4,773,544		\$4,774,278	
262 PORT COMM											
0100/126200 Port Commission											
		\$4,000,000	00.0%	\$4,255,000	00.0%	\$4,255,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$4,000,000		\$4,255,000		\$4,255,000		\$0		\$0	
800 DEPARTMENT OF TRANSPORTATION											
4650/180000 High Speed Rail Development Fund											
		\$13,950	00.0%	\$10,500	00.0%	\$10,500	00.0%	\$10,500	00.0%	\$10,500	00.0%
6000/135000 Industrial Rail Fund											
		\$1,775,000	00.0%	\$2,022,428	00.0%	\$2,079,325	00.0%	\$2,345,000	00.0%	\$2,410,000	00.0%
6110/180100 Electric Rail Service Fund											
		\$115,000	00.0%	\$167,350	00.0%	\$170,697	00.0%	\$125,000	00.0%	\$125,000	00.0%
6610/109000 Public Utility Tax											
		\$5,000,000	00.0%	\$5,018,178	00.0%	\$5,068,360	00.0%	\$6,823,000	00.0%	\$7,096,000	00.0%
Agency Subtotal		\$6,903,950		\$7,218,456		\$7,328,882		\$9,303,500		\$9,641,500	
Program Subtotal		\$12,620,083		\$14,038,036		\$14,148,462		\$14,077,044		\$14,415,778	
Program 0720 Public Transportation											
800 DEPARTMENT OF TRANSPORTATION											
0100/180000 Department of Transportation											
		\$3,874,475	00.0%	\$5,025,000	00.0%	\$5,025,000	00.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
4600/111000 Intermodal Grant Program - State/Local											
		\$312,616	00.0%	\$380,284	00.0%	\$406,543	00.0%	\$509,500	00.0%	\$529,500	00.0%
4600/151000 Intermodal Grant Program - Federal											
		\$1,511,745	00.0%	\$1,843,137	00.0%	\$1,948,171	00.0%	\$2,378,000	00.0%	\$2,478,000	00.0%
4900/110100 Public Mass Transportation Fund Grant Program - Sta											
		\$24,440,521	00.0%	\$27,026,132	00.0%	\$28,107,175	00.0%	\$29,946,997	00.0%	\$31,147,135	00.0%
4900/150100 Public Mass Transportation Grant Fund - Federal Fund											
		\$5,197,750	00.0%	\$5,287,523	00.0%	\$5,359,403	00.0%	\$6,500,000	00.0%	\$7,000,000	00.0%
Agency Subtotal		\$35,337,107		\$39,562,076		\$40,846,292		\$40,834,497		\$42,654,635	
Program Subtotal		\$35,337,107		\$39,562,076		\$40,846,292		\$40,834,497		\$42,654,635	
Program 0725 Motor Vehicle Regulation and Safety											
032 CRIMINAL JUSTICE INSTITUTE											
3010/125200 Traffic Safety											
		\$6,269,219	00.0%	\$6,269,219	00.0%	\$6,269,219	00.0%	\$6,269,219	00.0%	\$6,269,219	00.0%
3010/125400 Highway Safety Plan											
		\$1,925,000	00.0%	\$1,828,750	00.0%	\$1,828,750	00.0%	\$1,828,750	00.0%	\$1,828,750	00.0%
Agency Subtotal		\$8,194,219		\$8,097,969		\$8,097,969		\$8,097,969		\$8,097,969	

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0700 Transportation										
Program 0725 Motor Vehicle Regulation and Safety										
050 AUDITOR OF STATE										
9000/193500 Education Plate Fee	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$695,000	00.0%	\$695,000	00.0%
Agency Subtotal	\$0		\$0		\$0		\$695,000		\$695,000	
235 MOTOR VEHICLES BUR										
2810/110000 Financial Responsibility Compliance Verification Fund	\$1,310,568	00.0%	\$8,988,468	00.0%	\$6,163,468	00.0%	\$7,304,949	00.0%	\$9,047,369	00.0%
3010/123500 Bureau of Motor Vehicles	\$28,641,986	00.0%	\$35,487,403	00.0%	\$35,444,813	00.0%	\$99,969,402	00.0%	\$102,688,890	00.0%
3010/123600 Material for License Plates	\$4,952,250	00.0%	\$9,803,875	00.0%	\$9,803,875	00.0%	\$4,504,479	00.0%	\$15,572,800	00.0%
3460/110000 Abandoned Vehicles Division	\$28,975	00.0%	\$29,300	00.0%	\$29,300	00.0%	\$37,000	00.0%	\$37,000	00.0%
Agency Subtotal	\$34,933,779		\$54,309,046		\$51,441,456		\$111,815,830		\$127,346,059	
400 DEPARTMENT OF HEALTH										
3010/126300 Highway Safety Plan 400	\$20,250	75.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$20,250		\$0		\$0		\$0		\$0	
700 DEPARTMENT OF EDUCATION										
2120/170000 Motorcycle Operator Education Fund	\$546,199	00.0%	\$695,368	00.0%	\$751,868	00.0%	\$761,621	00.0%	\$761,621	00.0%
3010/170000 School Traffic Safety	\$238,125	00.0%	\$242,022	00.0%	\$242,022	00.0%	\$258,989	00.0%	\$258,989	00.0%
Agency Subtotal	\$784,324		\$937,390		\$993,890		\$1,020,610		\$1,020,610	
800 DEPARTMENT OF TRANSPORTATION										
1000/211150 Railroad Grade Crossing Improvement Fund	\$250,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%
Agency Subtotal	\$250,000		\$500,000		\$500,000		\$500,000		\$500,000	
Program Subtotal	\$44,182,572		\$63,844,405		\$61,033,315		\$122,129,409		\$137,659,638	
Category Group Total	\$1,490,709,012		\$1,843,586,082		\$1,803,147,712		\$1,949,761,543		\$2,012,639,924	
Category 0800 Cultural and Information Resources										
Program 0800 Historical Resources										
062 PUBLIC RECORDS COMMISSION										
1000/100630 Commission on Public Records	\$534,126	35.0%	\$547,854	35.0%	\$547,854	35.0%	\$594,461	35.0%	\$594,461	35.0%
Agency Subtotal	\$534,126		\$547,854		\$547,854		\$594,461		\$594,461	
300 NATL RESOURCES										
0100/131400 Historic Sites	\$1,803,593	00.0%	\$1,349,093	00.0%	\$1,349,093	00.0%	\$1,098,843	00.0%	\$1,098,843	00.0%
0100/132600 State Museum	\$526,105	00.0%	\$599,155	00.0%	\$599,155	00.0%	\$1,053,421	00.0%	\$1,053,421	00.0%
1000/103050 State Museum	\$1,015,027	50.0%	\$1,191,215	50.0%	\$1,503,486	50.0%	\$5,178,281	50.0%	\$4,586,316	50.0%
1000/103060 Historic Preservation & Archaeology Division	\$602,560	00.0%	\$663,965	00.0%	\$663,965	00.0%	\$828,327	00.0%	\$828,327	00.0%
1000/121720 State Historic Sites	\$2,156,786	00.0%	\$2,466,040	00.0%	\$2,466,040	00.0%	\$2,815,385	00.0%	\$2,815,385	00.0%
6000/131300 Historic Preservation Division	\$468,161	00.0%	\$663,993	00.0%	\$663,993	00.0%	\$663,933	00.0%	\$663,933	00.0%
Agency Subtotal	\$6,572,232		\$6,933,461		\$7,245,732		\$11,638,190		\$11,046,225	

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0800 Cultural and Information Resources										
Program 0800 Historical Resources										
315 WAR MEMORIALS COMM										
0100/131500 War Memorials Commission	\$2,636,747	00.0%	\$3,865,194	00.0%	\$3,865,195	00.0%	\$2,087,999	00.0%	\$2,087,998	00.0%
1000/103150 World War Memorial Commission	\$978,406	00.0%	\$988,328	00.0%	\$988,328	00.0%	\$1,210,433	00.0%	\$1,210,433	00.0%
2820/110000 Civil War Flags - Operating	\$51,321	00.0%	\$31,397	00.0%	\$31,397	00.0%	\$34,916	00.0%	\$34,916	00.0%
Agency Subtotal	\$3,666,474		\$4,884,919		\$4,884,920		\$3,333,348		\$3,333,347	
730 LIBRARY										
1000/107300 Extension Service	\$635,686	20.0%	\$635,083	20.0%	\$635,083	20.0%	\$699,962	20.0%	\$770,853	20.0%
6000/151500 Genealogy Section Grant - Marion County Library	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$6,000	00.0%	\$6,000	00.0%
6000/173000 Darrach Genealogy Fund	\$8,830	00.0%	\$10,000	00.0%	\$10,000	00.0%	\$1,136,000	00.0%	\$1,136,000	00.0%
Agency Subtotal	\$644,516		\$645,083		\$645,083		\$1,841,962		\$1,912,853	
735 HIST BUREAU										
1000/107350 Historical Bureau Administration	\$396,034	00.0%	\$404,997	00.0%	\$404,997	00.0%	\$441,115	00.0%	\$441,115	00.0%
1000/410130 Historical Marker Fund	\$12,500	00.0%	\$12,500	00.0%	\$12,500	00.0%	\$17,500	00.0%	\$17,500	00.0%
6000/113200 Publications Fund	\$116,550	00.0%	\$80,750	00.0%	\$80,750	00.0%	\$147,500	00.0%	\$147,500	00.0%
6000/129300 Historic Marker Donations	\$7,200	00.0%	\$17,550	00.0%	\$17,550	00.0%	\$14,500	00.0%	\$14,500	00.0%
6000/136900 Indiana Close Up	\$2,500	00.0%	\$2,500	00.0%	\$2,500	00.0%	\$2,800	00.0%	\$2,800	00.0%
6000/173700 Indiana History Day	\$9,041	00.0%	\$10,400	00.0%	\$10,400	00.0%	\$11,700	00.0%	\$11,700	00.0%
6000/186000 Governors' Portrait Fund	\$65,000	00.0%	\$72,500	00.0%	\$72,500	00.0%	\$75,000	00.0%	\$75,000	00.0%
Agency Subtotal	\$608,825		\$601,197		\$601,197		\$710,115		\$710,115	
775 UNIVERSITY OF SOUTHERN INDIANA										
1000/101230 Historic New Harmony	\$0	0.0%	\$0	0.0%	\$400,000	00.0%	\$908,517	00.0%	\$916,734	00.0%
Agency Subtotal	\$0		\$0		\$400,000		\$908,517		\$916,734	
Program Subtotal	\$12,026,173		\$13,612,514		\$14,324,786		\$19,026,593		\$18,513,735	
Program 0805 Arts Resources										
300 NATL RESOURCES										
1000/103050 State Museum	\$1,015,027	50.0%	\$1,191,215	50.0%	\$1,503,486	50.0%	\$5,178,281	50.0%	\$4,586,316	50.0%
Agency Subtotal	\$1,015,027		\$1,191,215		\$1,503,486		\$5,178,281		\$4,586,316	
705 FINE ARTS COMM										
1000/107050 Arts Commission Administration	\$3,090,180	00.0%	\$3,842,783	00.0%	\$3,842,783	00.0%	\$3,859,564	00.0%	\$3,859,564	00.0%
6000/163200 Arts: Rural and Multicultural	\$50,000	00.0%	\$35,700	00.0%	\$35,700	00.0%	\$36,600	00.0%	\$36,600	00.0%
6000/170500 N.E.A. Basic State Grant	\$349,000	00.0%	\$406,200	00.0%	\$406,200	00.0%	\$401,881	00.0%	\$401,881	00.0%
6000/170600 Artists-In-Education	\$36,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$41,900	00.0%	\$41,900	00.0%
6000/173900 Folk Arts	\$0	0.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
Agency Subtotal	\$3,525,180		\$4,334,683		\$4,334,683		\$4,364,945		\$4,364,945	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0800 Cultural and Information Resources											
Program 0805 Arts Resources											
775 UNIVERSITY OF SOUTHERN INDIANA											
1000/101240 Young Abe Lincoln											
		\$0	0.0%	\$441,856	00.0%	\$453,941	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$441,856		\$453,941		\$0		\$0	
Program Subtotal		\$4,540,207		\$5,967,754		\$6,292,110		\$9,543,226		\$8,951,261	
Program 0810 Library and Public Information Services											
057 BUDGET AGENCY											
0100/105700 State Budget Agency											
		\$0	0.0%	\$10,000,000	24.6%	\$10,000,000	28.2%	\$0	0.0%	\$0	0.0%
1000/100840 Giga Pop Project											
		\$0	0.0%	\$266,536	35.0%	\$270,570	35.0%	\$270,848	35.0%	\$272,223	35.0%
3880/389960 Indiana Technology Fund											
		\$2,000,000	9.1%	\$3,000,000	7.9%	\$3,000,000	7.9%	\$2,000,000	17.4%	\$2,000,000	17.4%
Agency Subtotal		\$2,000,000		\$13,266,536		\$13,270,570		\$2,270,848		\$2,272,223	
062 PUBLIC RECORDS COMMISSION											
1000/100630 Commission on Public Records											
		\$534,126	35.0%	\$547,853	35.0%	\$547,853	35.0%	\$594,461	35.0%	\$594,461	35.0%
Agency Subtotal		\$534,126		\$547,853		\$547,853		\$594,461		\$594,461	
064 PUBLIC ACCESS COUNSELOR											
1000/101250 Public Access Counselor											
		\$0	0.0%	\$157,859	00.0%	\$157,859	00.0%	\$164,400	00.0%	\$164,400	00.0%
Agency Subtotal		\$0		\$157,859		\$157,859		\$164,400		\$164,400	
700 DEPARTMENT OF EDUCATION											
1000/127000 Public Television Distribution											
		\$2,215,000	00.0%	\$2,436,500	00.0%	\$2,436,500	00.0%	\$2,436,500	00.0%	\$2,436,500	00.0%
6000/151600 Access Indiana											
		\$700,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$2,915,000		\$2,436,500		\$2,436,500		\$2,436,500		\$2,436,500	
730 LIBRARY											
1000/100560 Distribution to Public Libraries											
		\$607,936	00.0%	\$607,936	00.0%	\$607,936	00.0%	\$607,936	00.0%	\$607,936	00.0%
1000/107250 Academy of Science											
		\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%
1000/107300 Extension Service											
		\$190,706	6.0%	\$190,525	6.0%	\$190,525	6.0%	\$209,989	6.0%	\$231,256	6.0%
1000/107410 Indiana Cooperative Library Services Authority											
		\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%
2130/110000 Statewide Library Card Program											
		\$144,470	00.0%	\$186,975	00.0%	\$186,975	00.0%	\$496,000	00.0%	\$496,000	00.0%
3390/129600 Library Certification Board											
		\$500	00.0%	\$520	00.0%	\$520	00.0%	\$183	00.0%	\$183	00.0%
3790/173000 LSCA Extension Services											
		\$1,749,154	00.0%	\$2,800,000	00.0%	\$2,800,000	00.0%	\$2,919,400	00.0%	\$2,919,400	00.0%
3790/173400 LSCA Interlibrary Cooperation											
		\$377,728	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/142900 Robert Kraft Estate											
		\$54,000	00.0%	\$79,000	00.0%	\$79,000	00.0%	\$2,953,500	00.0%	\$2,953,500	00.0%
6000/173200 Publications Fund											
		\$16,500	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$284,141	00.0%	\$284,141	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0800 Cultural and Information Resources										
Program 0810 Library and Public Information Services										
730 LIBRARY										
6000/173300 Library & Historical Board Fund										
	\$1,500	00.0%	\$600	00.0%	\$600	00.0%	\$13,685	00.0%	\$13,685	00.0%
Agency Subtotal	\$5,560,153		\$6,288,215		\$6,288,215		\$9,902,493		\$9,923,760	
Program Subtotal	\$11,009,279		\$22,696,963		\$22,700,997		\$15,368,702		\$15,391,344	
Category Group Total	\$27,575,659		\$42,277,231		\$43,317,893		\$43,938,521		\$42,856,340	
Category 0900 General Government										
Program 0900 Legislature										
003 HOUSE OF REPRESENTATIVES										
1000/100010 Legislators' Salaries (House)										
	\$3,717,112	00.0%	\$3,364,683	00.0%	\$4,388,595	00.0%	\$3,364,683	00.0%	\$4,388,595	00.0%
1000/100030 House Expenses										
	\$7,341,993	00.0%	\$6,792,256	00.0%	\$7,341,595	00.0%	\$7,138,780	00.0%	\$7,572,157	00.0%
1000/100050 Legislators' Expenses (House)										
	\$1,106,775	00.0%	\$1,260,550	00.0%	\$1,113,775	00.0%	\$1,269,274	00.0%	\$1,178,290	00.0%
Agency Subtotal	\$12,165,880		\$11,417,489		\$12,843,965		\$11,772,737		\$13,139,042	
004 SENATE										
0100/100400 Senate										
	\$65,600	00.0%	\$150,000	00.0%	\$150,000	00.0%	\$0	0.0%	\$0	0.0%
1000/100040 Senate Expenses										
	\$6,476,103	00.0%	\$5,452,801	00.0%	\$6,561,592	00.0%	\$6,340,692	00.0%	\$6,928,192	00.0%
1000/100060 Legislators' Salaries (Senate)										
	\$1,004,068	00.0%	\$1,017,248	00.0%	\$1,017,248	00.0%	\$1,025,000	00.0%	\$1,025,000	00.0%
1000/100070 Legislators' Expenses (Senate)										
	\$492,150	00.0%	\$571,390	00.0%	\$493,676	00.0%	\$563,120	00.0%	\$533,120	00.0%
Agency Subtotal	\$8,037,921		\$7,191,439		\$8,222,516		\$7,928,812		\$8,486,312	
015 LOBBY REGISTRATION COMMISSION										
1000/100150 Indiana Lobby Registration Commission										
	\$136,411	00.0%	\$176,085	00.0%	\$195,650	00.0%	\$210,802	00.0%	\$218,816	00.0%
Agency Subtotal	\$136,411		\$176,085		\$195,650		\$210,802		\$218,816	
017 LEGISLATIVE SERVICES AGENCY										
1000/100110 National Conference of State Legislatures										
	\$127,761	00.0%	\$131,679	00.0%	\$135,654	00.0%	\$142,000	00.0%	\$146,000	00.0%
1000/100160 Council of State Governments										
	\$112,349	00.0%	\$114,531	00.0%	\$117,967	00.0%	\$123,000	00.0%	\$127,000	00.0%
1000/100170 Legislative Services Agency										
	\$6,671,768	00.0%	\$6,938,639	00.0%	\$7,209,246	00.0%	\$7,476,000	00.0%	\$7,760,000	00.0%
1000/100200 Publication of the Indiana Code										
	\$668,000	00.0%	\$190,697	00.0%	\$210,454	00.0%	\$226,000	00.0%	\$245,000	00.0%
1000/108580 Block Boundary Suggestion Program										
	\$185,000	00.0%	\$230,000	00.0%	\$100,000	00.0%	\$0	0.0%	\$0	0.0%
1000/120160 Legislators' and Lay Members' Travel										
	\$494,832	00.0%	\$560,000	00.0%	\$580,000	00.0%	\$615,000	00.0%	\$640,000	00.0%
1000/120190 Printing & Distributing Indiana Register										
	\$140,000	00.0%	\$258,813	00.0%	\$297,635	00.0%	\$115,000	00.0%	\$115,000	00.0%
1000/120220 Publication of the Administrative Code										
	\$79,000	00.0%	\$225,000	00.0%	\$420,000	00.0%	\$100,000	00.0%	\$145,000	00.0%
1000/120410 Printing and Distributing the Acts										
	\$59,000	00.0%	\$95,680	00.0%	\$61,360	00.0%	\$57,000	00.0%	\$37,000	00.0%
1000/121860 Distribution of Printed Bills										
	\$340,000	00.0%	\$585,000	00.0%	\$340,000	00.0%	\$175,000	00.0%	\$295,000	00.0%
1000/410100 Reapportionment Support and Services										
	\$0	0.0%	\$125,000	00.0%	\$125,000	00.0%	\$0	0.0%	\$0	0.0%
1000/410180 Legislative Council-Contingency Fund										
	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
1000/410270 National Conference of State Legislatures - Host Comm										
	\$50,000	00.0%	\$183,000	00.0%	\$183,000	00.0%	\$0	0.0%	\$0	0.0%

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0900 General Government											
Program 0900 Legislature											
017 LEGISLATIVE SERVICES AGENCY											
1000/498820	National Conference of State Legislatures - Black Cauc	\$25,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/498860	Annexation Study	\$25,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3200/101700	Regulatory Flexibility Committee	\$300,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$9,377,710		\$9,738,039		\$9,880,316		\$9,129,000		\$9,610,000	
019 UNIFORM LAW COMM											
1000/100190	Commission on Uniform State Laws	\$43,200	00.0%	\$43,200	00.0%	\$43,200	00.0%	\$44,500	00.0%	\$45,400	00.0%
Agency Subtotal		\$43,200		\$43,200		\$43,200		\$44,500		\$45,400	
057 BUDGET AGENCY											
1000/100020	State Budget Committee	\$29,626	80.0%	\$39,440	80.0%	\$34,040	80.0%	\$48,000	80.0%	\$48,000	80.0%
Agency Subtotal		\$29,626		\$39,440		\$34,040		\$48,000		\$48,000	
072 PUB EMPLOYEE RETIRE											
1000/122850	Legislator's Retirement Fund	\$200,625	00.0%	\$170,169	00.0%	\$170,169	00.0%	\$186,663	00.0%	\$186,663	00.0%
Agency Subtotal		\$200,625		\$170,169		\$170,169		\$186,663		\$186,663	
Program Subtotal		\$29,991,373		\$28,775,861		\$31,389,856		\$29,320,514		\$31,734,233	
Program 0905 Support & Operations											
030 GOVERNOR											
1000/100270	Governor's Fellowship Program	\$299,506	00.0%	\$302,889	00.0%	\$302,889	00.0%	\$245,046	00.0%	\$245,046	00.0%
1000/100300	Governor's Office	\$2,098,762	00.0%	\$2,163,235	00.0%	\$2,163,235	00.0%	\$2,270,013	00.0%	\$2,270,013	00.0%
1000/100310	Governor's Residence	\$175,535	00.0%	\$174,499	00.0%	\$174,499	00.0%	\$178,856	00.0%	\$178,856	00.0%
1000/100330	Miscellaneous Expenses	\$11,117	00.0%	\$10,561	00.0%	\$10,561	00.0%	\$10,561	00.0%	\$10,561	00.0%
1000/418510	Governor's Contingency Fund	\$92,635	00.0%	\$88,003	00.0%	\$88,003	00.0%	\$88,003	00.0%	\$88,003	00.0%
1000/498840	Citizens' Commission on Taxes	\$75,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$2,752,555		\$2,739,187		\$2,739,187		\$2,792,479		\$2,792,479	
034 WASHINGTON LIAISON OFFICE											
1000/100340	Washington Liaison Office	\$195,604	00.0%	\$195,604	00.0%	\$195,604	00.0%	\$195,604	00.0%	\$195,604	00.0%
Agency Subtotal		\$195,604		\$195,604		\$195,604		\$195,604		\$195,604	
038 LT GOVERNOR											
1000/419810	Contingency Fund	\$20,000	00.0%	\$19,000	00.0%	\$19,000	00.0%	\$19,000	00.0%	\$19,000	00.0%
Agency Subtotal		\$20,000		\$19,000		\$19,000		\$19,000		\$19,000	
046 ATTORNEY GENERAL											
1000/100460	Administration	\$6,842,947	65.0%	\$7,166,014	65.0%	\$7,179,014	65.0%	\$7,869,640	65.0%	\$7,867,326	65.0%
6420/104600	Unclaimed Property Division	\$779,745	00.0%	\$984,249	00.0%	\$984,249	00.0%	\$1,235,143	00.0%	\$1,235,143	00.0%
Agency Subtotal		\$7,622,692		\$8,150,263		\$8,163,263		\$9,104,783		\$9,102,469	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0900 General Government											
Program 0905 Support & Operations											
050 AUDITOR OF STATE											
1000/100530	Governor's & Governor's Surviving Spouse	\$99,500	00.0%	\$146,680	00.0%	\$182,590	00.0%	\$146,680	00.0%	\$146,680	00.0%
Agency Subtotal		\$99,500		\$146,680		\$182,590		\$146,680		\$146,680	
057 BUDGET AGENCY											
0100/105700	State Budget Agency	\$15,450,000	00.0%	\$2,550,000	6.3%	\$2,550,000	7.2%	\$8,350,000	00.0%	\$8,350,000	00.0%
3880/389960	Indiana Technology Fund	\$2,000,000	9.1%	\$1,000,000	2.6%	\$1,000,000	2.6%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$17,450,000		\$3,550,000		\$3,550,000		\$8,350,000		\$8,350,000	
061 ADMINISTRATION DEPT											
0100/106100	Department of Administration - Projects	\$8,166,990	00.0%	\$10,526,950	00.0%	\$10,526,950	00.0%	\$5,655,510	00.0%	\$5,655,510	00.0%
0100/106400	Department of Administration - Leases	\$0	0.0%	\$30,529,759	00.0%	\$37,593,414	00.0%	\$40,418,437	00.0%	\$48,335,737	00.0%
1000/100600	Public Works Division	\$1,650,507	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100610	Commissioner's Office	\$1,816,136	91.0%	\$19,622,471	91.0%	\$19,622,471	91.0%	\$21,644,277	91.0%	\$21,968,191	91.0%
1000/100670	Procurement Division	\$1,593,084	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100690	Operations Division	\$15,547,277	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121360	SOBC Lease - Parking Garage	\$4,838,726	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121680	SOBC Lease - Government Center North	\$11,047,876	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/122760	SOBC Lease - Government Center South	\$14,507,851	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/210560	IDOA Parking Facilities	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$579,228	00.0%	\$579,228	00.0%
1000/210650	Paper Recycling	\$11,900	00.0%	\$9,280	00.0%	\$9,280	00.0%	\$18,100	00.0%	\$18,100	00.0%
6000/140900	ISD Payphone Proceeds	\$0	0.0%	\$5,718,000	00.0%	\$5,718,000	00.0%	\$7,100,000	00.0%	\$8,100,000	00.0%
Agency Subtotal		\$59,180,347		\$66,406,460		\$73,470,115		\$75,415,552		\$84,656,766	
062 PUBLIC RECORDS COMMISSION											
1000/100630	Commission on Public Records	\$457,822	30.0%	\$469,589	30.0%	\$469,589	30.0%	\$509,538	30.0%	\$509,538	30.0%
Agency Subtotal		\$457,822		\$469,589		\$469,589		\$509,538		\$509,538	
070 STATE DEPARTMENT PERSONNEL											
1000/100700	Personnel Department	\$4,462,574	00.0%	\$4,420,623	00.0%	\$4,420,623	00.0%	\$4,702,911	00.0%	\$4,702,911	00.0%
6000/179000	Union Remimbursements Clearing Account	\$37,500	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$4,500,074		\$4,420,623		\$4,420,623		\$4,702,911		\$4,702,911	
072 PUB EMPLOYEE RETIRE											
6520/107200	Public Employees' Retirement Fund - Administration	\$3,502,871	00.0%	\$8,396,035	00.0%	\$7,346,035	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,502,871		\$8,396,035		\$7,346,035		\$0		\$0	
074 EMPLOYEE APPEAL COMM											
1000/100740	State Employees' Appeals Commission	\$140,611	00.0%	\$138,226	00.0%	\$138,226	00.0%	\$149,282	00.0%	\$149,282	00.0%
Agency Subtotal		\$140,611		\$138,226		\$138,226		\$149,282		\$149,282	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0900 General Government											
Program 0905 Support & Operations											
075 ETHICS COMMISSION											
1000/120320	State Ethics Commission	\$256,824	00.0%	\$254,273	00.0%	\$254,273	00.0%	\$274,783	00.0%	\$274,783	00.0%
Agency Subtotal		\$256,824		\$254,273		\$254,273		\$274,783		\$274,783	
080 ACCOUNTS BOARD											
1000/100370	Governor Elect	\$0	0.0%	\$0	0.0%	\$40,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$0		\$40,000		\$0		\$0	
085 DATA PROCESSING OVERSIGHT COMMISSIO											
1000/100580	Data Processing Oversight Commission	\$623,670	00.0%	\$663,203	00.0%	\$663,203	00.0%	\$732,567	00.0%	\$732,567	00.0%
Agency Subtotal		\$623,670		\$663,203		\$663,203		\$732,567		\$732,567	
258 CIVIL RIGHTS COMMISSION											
1000/108610	Women's Commission	\$100,000	00.0%	\$98,904	00.0%	\$98,904	00.0%	\$120,796	00.0%	\$120,796	00.0%
6000/137400	Indiana Commission for Women Special Fund	\$0	0.0%	\$6,620	00.0%	\$6,620	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$100,000		\$105,524		\$105,524		\$120,796		\$120,796	
260 COMMERCE DEPT											
1000/102600	Administrative & Financial Services	\$64,211	2.0%	\$67,307	2.0%	\$67,307	2.0%	\$72,243	2.0%	\$72,243	2.0%
Agency Subtotal		\$64,211		\$67,307		\$67,307		\$72,243		\$72,243	
505 EDUC EMPLOYMENT RELATION BD											
1000/210700	Public Employee Relations Board	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%
Agency Subtotal		\$35,000		\$35,000		\$35,000		\$35,000		\$35,000	
730 LIBRARY											
1000/107300	Extension Service	\$2,161,332	68.0%	\$2,159,283	68.0%	\$2,159,283	68.0%	\$2,379,871	68.0%	\$2,620,901	68.0%
Agency Subtotal		\$2,161,332		\$2,159,283		\$2,159,283		\$2,379,871		\$2,620,901	
Program Subtotal		\$99,163,113		\$97,916,257		\$104,018,822		\$105,001,089		\$114,481,019	
Program 0910 State Financial Management											
048 TREASURER OF STATE											
1000/100480	Treasurer of State	\$732,728	00.0%	\$817,312	00.0%	\$817,312	00.0%	\$871,560	00.0%	\$871,560	00.0%
Agency Subtotal		\$732,728		\$817,312		\$817,312		\$871,560		\$871,560	
050 AUDITOR OF STATE											
1000/100500	Auditor of State	\$4,591,529	00.0%	\$4,917,722	00.0%	\$5,147,222	00.0%	\$5,448,696	00.0%	\$5,435,696	00.0%
Agency Subtotal		\$4,591,529		\$4,917,722		\$5,147,222		\$5,448,696		\$5,435,696	
057 BUDGET AGENCY											
1000/100020	State Budget Committee	\$7,407	20.0%	\$9,860	20.0%	\$8,510	20.0%	\$12,000	20.0%	\$12,000	20.0%
1000/100570	State Budget Agency	\$2,241,089	00.0%	\$2,458,648	00.0%	\$2,458,648	00.0%	\$2,606,167	00.0%	\$2,606,167	00.0%
Agency Subtotal		\$2,248,496		\$2,468,508		\$2,467,158		\$2,618,167		\$2,618,167	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0900 General Government											
Program 0910 State Financial Management											
080 ACCOUNTS BOARD											
1000/100800	State Board of Accounts	\$15,897,239	00.0%	\$16,152,583	00.0%	\$16,152,583	00.0%	\$19,276,665	00.0%	\$18,244,502	00.0%
6000/108000	Typing Fund	\$229,289	00.0%	\$247,948	00.0%	\$247,948	00.0%	\$248,384	00.0%	\$248,384	00.0%
Agency Subtotal		\$16,126,528		\$16,400,531		\$16,400,531		\$19,525,049		\$18,492,886	
Program Subtotal		\$23,699,281		\$24,604,073		\$24,832,223		\$28,463,472		\$27,418,309	
Program 0915 State Tax Collection & Administration											
090 REVENUE DEPT											
0100/109000	Department of Revenue	\$158,500	00.0%	\$206,770	00.0%	\$206,770	00.0%	\$0	0.0%	\$0	0.0%
1000/100900	Collection & Administration	\$47,688,997	00.0%	\$48,835,577	00.0%	\$48,835,577	00.0%	\$51,423,344	00.0%	\$51,423,344	00.0%
1000/100990	Outside Collections	\$2,577,309	00.0%	\$2,923,440	00.0%	\$2,923,440	00.0%	\$2,923,440	00.0%	\$2,923,440	00.0%
2650/110000	Charity Gaming Enforcement Fund	\$466,209	92.0%	\$553,585	92.0%	\$553,585	92.0%	\$107,205	92.0%	\$107,205	92.0%
3010/109400	Motor Fuel Tax Division	\$3,722,866	65.0%	\$3,616,961	65.0%	\$3,616,961	65.0%	\$4,087,088	65.0%	\$4,022,088	65.0%
Agency Subtotal		\$54,613,881		\$56,136,333		\$56,136,333		\$58,541,077		\$58,476,077	
Program Subtotal		\$54,613,881		\$56,136,333		\$56,136,333		\$58,541,077		\$58,476,077	
Program 0920 Local Tax Administration & Budgeting											
215 TAX COMM BD											
1000/102150	State Board of Tax Commissioners	\$1,990,509	35.0%	\$2,004,362	35.0%	\$2,004,362	35.0%	\$1,858,100	35.0%	\$1,753,100	35.0%
1000/108670	Tax Board Contingency Fund	\$25,000	5.0%	\$25,000	5.0%	\$25,000	5.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$2,015,509		\$2,029,362		\$2,029,362		\$1,858,100		\$1,753,100	
Program Subtotal		\$2,015,509		\$2,029,362		\$2,029,362		\$1,858,100		\$1,753,100	
Program 0925 Property Tax Assessment											
215 TAX COMM BD											
1000/102150	State Board of Tax Commissioners	\$3,696,660	65.0%	\$3,722,386	65.0%	\$3,722,386	65.0%	\$3,450,756	65.0%	\$3,255,756	65.0%
1000/108670	Tax Board Contingency Fund	\$475,000	95.0%	\$475,000	95.0%	\$475,000	95.0%	\$0	0.0%	\$0	0.0%
9910/100300	Appeals Board	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,380,178	00.0%	\$1,380,178	00.0%
Agency Subtotal		\$4,171,660		\$4,197,386		\$4,197,386		\$4,830,934		\$4,635,934	
Program Subtotal		\$4,171,660		\$4,197,386		\$4,197,386		\$4,830,934		\$4,635,934	
Program 0930 Elections											
063 INDIANA ELECTION COMMISSION											
1000/100640	Election Division	\$562,210	00.0%	\$560,719	00.0%	\$560,719	00.0%	\$772,806	00.0%	\$798,806	00.0%
1000/108500	National Voter Registration Program	\$469,067	00.0%	\$415,257	00.0%	\$415,257	00.0%	\$194,930	00.0%	\$354,930	00.0%

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 0900 General Government										
Program 0930 Elections										
063 INDIANA ELECTION COMMISSION										
6000/116700 Instructional Conferences										
	\$18,302	00.0%	\$19,800	00.0%	\$19,800	00.0%	\$25,000	00.0%	\$25,000	00.0%
Agency Subtotal	\$1,049,579		\$995,776		\$995,776		\$992,736		\$1,178,736	
Program Subtotal	\$1,049,579		\$995,776		\$995,776		\$992,736		\$1,178,736	
Category Group Total	\$214,704,396		\$214,655,048		\$223,599,758		\$229,007,922		\$239,677,408	
Category 1000 Regulation										
Program 1000 Labor Standards, Health & Safety										
220 WORKERS' COMPENSATION BOARD										
1000/102200 Workers' Compensation Board										
	\$1,794,511	00.0%	\$1,816,478	00.0%	\$1,816,478	00.0%	\$1,961,796	00.0%	\$1,961,796	00.0%
6000/190000 Second Injury Fund										
	\$1,226,625	00.0%	\$1,967,500	00.0%	\$1,967,500	00.0%	\$2,291,867	00.0%	\$2,291,867	00.0%
6230/122000 Residual Asbestos Injury Fund										
	\$857,201	00.0%	\$943,000	00.0%	\$943,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
Agency Subtotal	\$3,878,337		\$4,726,978		\$4,726,978		\$4,303,663		\$4,303,663	
225 LABOR DIVISION										
1000/102250 Department of Labor										
	\$1,197,644	00.0%	\$1,099,264	00.0%	\$1,099,264	00.0%	\$1,218,206	00.0%	\$1,218,206	00.0%
1000/102260 Industrial Hygiene										
	\$1,407,490	00.0%	\$1,421,115	00.0%	\$1,421,115	00.0%	\$1,379,951	00.0%	\$1,379,951	00.0%
1000/102270 Bureau of Mines and Mining										
	\$195,435	00.0%	\$185,954	00.0%	\$185,954	00.0%	\$152,948	00.0%	\$152,948	00.0%
1000/102290 M.I.S. Program (Statistical)										
	\$257,284	00.0%	\$224,501	00.0%	\$224,501	00.0%	\$243,183	00.0%	\$243,183	00.0%
1000/109360 Occupational Safety and Health										
	\$2,561,878	00.0%	\$2,429,645	00.0%	\$2,429,645	00.0%	\$2,679,888	00.0%	\$2,679,888	00.0%
2660/110000 Employment of Youth										
	\$35,600	00.0%	\$80,000	00.0%	\$80,000	00.0%	\$80,000	00.0%	\$80,000	00.0%
3580/122500 Safety Education and Training Program										
	\$1,102,748	00.0%	\$962,735	00.0%	\$962,735	00.0%	\$1,003,218	00.0%	\$1,003,218	00.0%
6000/122700 Surface Mine Technical Training Grant										
	\$150,000	00.0%	\$125,000	00.0%	\$125,000	00.0%	\$132,163	00.0%	\$132,163	00.0%
6000/136100 OSHA Survey										
	\$0	0.0%	\$46,600	00.0%	\$46,600	00.0%	\$46,600	00.0%	\$46,600	00.0%
Agency Subtotal	\$6,908,079		\$6,574,814		\$6,574,814		\$6,936,157		\$6,936,157	
258 CIVIL RIGHTS COMMISSION										
1000/102580 Civil Rights Commission										
	\$2,397,899	00.0%	\$2,257,775	00.0%	\$2,257,775	00.0%	\$2,368,051	00.0%	\$2,368,051	00.0%
Agency Subtotal	\$2,397,899		\$2,257,775		\$2,257,775		\$2,368,051		\$2,368,051	
Program Subtotal	\$13,184,315		\$13,559,567		\$13,559,567		\$13,607,871		\$13,607,871	
Program 1005 Regulation of Commerce										
040 SECRETARY OF STATE										
1000/100400 Administration										
	\$1,077,744	00.0%	\$340,042	00.0%	\$340,042	00.0%	\$380,574	00.0%	\$380,574	00.0%
1000/100430 Business Services										
	\$232,999	00.0%	\$838,873	00.0%	\$838,873	00.0%	\$1,016,754	00.0%	\$1,132,051	00.0%
1000/100440 Securities Division										
	\$576,681	00.0%	\$614,131	00.0%	\$614,131	00.0%	\$827,626	00.0%	\$827,626	00.0%
1000/210400 Securities Division Enforcement Fund										
	\$34,845	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
Agency Subtotal	\$1,922,269		\$2,043,046		\$2,043,046		\$2,274,954		\$2,390,251	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category	1000	Regulation									
Program	1005	Regulation of Commerce									
208 FINANCIAL INSTS DEPT											
3340/120800 Department of Financial Institutions											
		\$5,741,206	00.0%	\$5,755,106	00.0%	\$5,755,106	00.0%	\$6,218,636	00.0%	\$6,175,468	00.0%
Agency Subtotal		\$5,741,206		\$5,755,106		\$5,755,106		\$6,218,636		\$6,175,468	
210 INSURANCE DEPT											
2800/110000 Department of Insurance - Operating											
		\$3,011,682	94.0%	\$5,012,841	94.0%	\$5,012,841	94.0%	\$5,379,878	94.0%	\$5,379,878	94.0%
2800/111000 Department of Insurance - Examinations											
		\$1,469,320	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6020/121000 Patients' Compensation Authority											
		\$1,128,454	00.0%	\$903,079	00.0%	\$903,080	00.0%	\$904,096	00.0%	\$904,096	00.0%
6290/121000 Political Subdivision Risk Management											
		\$5,889,232	00.0%	\$11,020,900	00.0%	\$11,020,900	00.0%	\$11,078,196	00.0%	\$11,078,196	00.0%
6310/121000 Mine Subsidence Insurance Fund											
		\$561,817	00.0%	\$347,966	00.0%	\$347,966	00.0%	\$345,715	00.0%	\$345,715	00.0%
Agency Subtotal		\$12,060,505		\$17,284,786		\$17,284,787		\$17,707,885		\$17,707,885	
305 FIRE & BUILDING SERVICES DEPT.											
6000/122100 Underground Storage Tanks											
		\$200,000	00.0%	\$1,550	00.0%	\$1,550	00.0%	\$350	00.0%	\$350	00.0%
Agency Subtotal		\$200,000		\$1,550		\$1,550		\$350		\$350	
Program Subtotal		\$19,923,980		\$25,084,488		\$25,084,489		\$26,201,825		\$26,273,954	
Program	1010	Licensing and Registration									
090 REVENUE DEPT											
3010/109400 Motor Fuel Tax Division											
		\$1,088,222	19.0%	\$1,057,266	19.0%	\$1,057,266	19.0%	\$1,194,688	19.0%	\$1,175,688	19.0%
Agency Subtotal		\$1,088,222		\$1,057,266		\$1,057,266		\$1,194,688		\$1,175,688	
190 INDIANA GAMING COMMISSION											
2850/101900 Gaming Commission - Administration											
		\$816,959	25.0%	\$710,044	25.0%	\$710,044	25.0%	\$706,752	25.0%	\$706,752	25.0%
2850/721000 Gaming Commission - Investigations											
		\$0	0.0%	\$1,629,234	90.0%	\$1,609,434	90.0%	\$1,244,726	90.0%	\$1,244,726	90.0%
Agency Subtotal		\$816,959		\$2,339,278		\$2,319,478		\$1,951,478		\$1,951,478	
210 INSURANCE DEPT											
2800/110000 Department of Insurance - Operating											
		\$192,235	6.0%	\$319,969	6.0%	\$319,969	6.0%	\$343,397	6.0%	\$343,397	6.0%
3100/121000 Bail Bond Division											
		\$329,689	00.0%	\$89,842	00.0%	\$89,842	00.0%	\$154,295	00.0%	\$154,295	00.0%
Agency Subtotal		\$521,924		\$409,811		\$409,811		\$497,692		\$497,692	
230 ALCOHOLIC BEV COMM											
3070/123000 Alcoholic Beverage Commission											
		\$1,114,476	25.0%	\$1,443,254	25.0%	\$1,443,254	25.0%	\$1,394,094	25.0%	\$1,407,738	25.0%
Agency Subtotal		\$1,114,476		\$1,443,254		\$1,443,254		\$1,394,094		\$1,407,738	
245 PROFESSIONAL STANDARDS BOARD											
1000/121140 Administration and Programs											
		\$2,353,305	55.4%	\$2,121,598	47.6%	\$2,117,942	47.5%	\$3,806,530	60.2%	\$3,641,983	59.1%
6000/141800 Professional Standards Board Licensing											
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$110,000	00.0%	\$110,000	00.0%
Agency Subtotal		\$2,353,305		\$2,121,598		\$2,117,942		\$3,916,530		\$3,751,983	
250 INDIANA PROFESSIONAL LICENSING AGENCY											
1000/102500 Professional Licensing Agency											
		\$3,102,202	00.0%	\$2,592,235	00.0%	\$2,592,235	00.0%	\$2,720,173	00.0%	\$2,720,173	00.0%

Category	1000	Regulation	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Program 1010 Licensing and Registration												
250 INDIANA PROFESSIONAL LICENSING AGENCY												
	2210/125000	Recovery Real Estate	\$69,500	00.0%	\$2,575,000	00.0%	\$2,575,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
	2220/125100	Recovery Plumbers	\$15,500	00.0%	\$860,000	00.0%	\$860,000	00.0%	\$0	0.0%	\$0	0.0%
	2230/125200	Recovery Auctioneer	\$20,800	00.0%	\$708,500	00.0%	\$708,500	00.0%	\$0	0.0%	\$0	0.0%
	2670/110000	Preneed Consumer Protection	\$13,500	00.0%	\$122,500	00.0%	\$122,500	00.0%	\$122,500	00.0%	\$122,500	00.0%
	3490/127600	Embalmers and Funeral Directors Education Fund	\$9,200	00.0%	\$5,500	00.0%	\$5,500	00.0%	\$5,500	00.0%	\$5,500	00.0%
	6000/168300	Real Estate Appraiser Federal Registration Fee	\$18,000	00.0%	\$86,720	00.0%	\$86,720	00.0%	\$86,720	00.0%	\$86,720	00.0%
		Agency Subtotal	\$3,248,702		\$6,950,455		\$6,950,455		\$2,959,893		\$2,959,893	
265 INDIANA HORSE RACING COMMISSION												
	2500/100100	Indiana Horse Racing Commission	\$340,747	25.0%	\$318,133	25.0%	\$318,133	25.0%	\$322,228	25.0%	\$322,228	25.0%
	6040/103800	Standardbred Board of Regulation	\$183,000	00.0%	\$245,631	00.0%	\$245,631	00.0%	\$193,500	00.0%	\$193,500	00.0%
		Agency Subtotal	\$523,747		\$563,764		\$563,764		\$515,728		\$515,728	
275 HEALTH PROFESSIONS BUREAU												
	1000/102750	Health Professions Service Bureau	\$2,402,109	00.0%	\$2,364,157	00.0%	\$2,364,157	00.0%	\$2,785,061	00.0%	\$2,712,061	00.0%
		Agency Subtotal	\$2,402,109		\$2,364,157		\$2,364,157		\$2,785,061		\$2,712,061	
		Program Subtotal	\$12,069,444		\$17,249,583		\$17,226,127		\$15,215,164		\$14,972,261	
Program 1015 Regulation of Utilities												
200 UTILITY REGULATORY COMMISSION												
	1000/120180	Utility Regulatory Commission Nominating Committee	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%
	3200/120000	Utility Regulatory Commission	\$5,774,847	00.0%	\$5,829,787	00.0%	\$5,829,787	00.0%	\$5,966,353	00.0%	\$5,966,353	00.0%
		Agency Subtotal	\$5,779,847		\$5,834,787		\$5,834,787		\$5,971,353		\$5,971,353	
205 UTILITY CONSUMER COUNSELOR												
	3200/120500	Utility Consumer Counselor	\$3,739,450	00.0%	\$3,747,443	00.0%	\$3,747,443	00.0%	\$3,999,342	00.0%	\$3,999,001	00.0%
	3200/120700	Expert Witness Fees	\$775,000	00.0%	\$736,250	00.0%	\$736,250	00.0%	\$775,000	00.0%	\$775,000	00.0%
		Agency Subtotal	\$4,514,450		\$4,483,693		\$4,483,693		\$4,774,342		\$4,774,001	
		Program Subtotal	\$10,294,297		\$10,318,480		\$10,318,480		\$10,745,695		\$10,745,354	
Program 1020 Regulation of Gambling												
090 REVENUE DEPT												
	2650/110000	Charity Gaming Enforcement Fund	\$40,540	8.0%	\$48,138	8.0%	\$48,138	8.0%	\$9,322	8.0%	\$9,322	8.0%
		Agency Subtotal	\$40,540		\$48,138		\$48,138		\$9,322		\$9,322	
190 INDIANA GAMING COMMISSION												
	2850/101900	Gaming Commission - Administration	\$2,450,878	75.0%	\$2,130,130	75.0%	\$2,130,130	75.0%	\$2,120,257	75.0%	\$2,120,257	75.0%
	2850/721000	Gaming Commission - Investigations	\$0	0.0%	\$90,513	5.0%	\$89,413	5.0%	\$69,152	5.0%	\$69,152	5.0%
		Agency Subtotal	\$2,450,878		\$2,220,643		\$2,219,543		\$2,189,409		\$2,189,409	

		Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 1000 Regulation											
Program 1020 Regulation of Gambling											
265 INDIANA HORSE RACING COMMISSION											
2500/100100	Indiana Horse Racing Commission	\$1,022,239	75.0%	\$954,399	75.0%	\$954,399	75.0%	\$966,683	75.0%	\$966,683	75.0%
2500/120000	Standard Bred Breed Development Fund	\$50,000	5.0%	\$56,670	3.0%	\$56,670	3.0%	\$113,946	3.0%	\$113,946	3.0%
2500/120100	Thoroughbred Breed Development Fund	\$5,500	1.0%	\$15,564	1.0%	\$15,564	1.0%	\$35,491	1.0%	\$35,491	1.0%
2500/120400	Horse Racing Promotions	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,900,000	00.0%	\$1,900,000	00.0%
6000/137300	Riverboat Promotions	\$2,128,154	00.0%	\$2,522,557	00.0%	\$2,522,557	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,205,893		\$3,549,190		\$3,549,190		\$3,016,120		\$3,016,120	
Program Subtotal		\$5,697,311		\$5,817,971		\$5,816,871		\$5,214,851		\$5,214,851	
Category Group Total		\$61,169,347		\$72,030,089		\$72,005,534		\$70,985,406		\$70,814,291	
Category 1100 Tax Reduction, Distrib. & Reserves											
Program 1100 Property Tax Reduction											
050 AUDITOR OF STATE											
1000/210500	Motor Vehicle Excise Tax Replacement	\$240,513,738	00.0%	\$238,664,554	00.0%	\$237,066,964	00.0%	\$236,416,128	00.0%	\$236,416,128	00.0%
Agency Subtotal		\$240,513,738		\$238,664,554		\$237,066,964		\$236,416,128		\$236,416,128	
057 BUDGET AGENCY											
1000/216070	Welfare Property Tax Replacement	\$0	0.0%	\$8,054,162	00.0%	\$18,236,915	00.0%	\$27,021,988	00.0%	\$27,693,104	00.0%
6070/150100	Personal Property Tax Replacement	\$0	0.0%	\$41,200,000	00.0%	\$84,200,000	00.0%	\$191,200,000	00.0%	\$191,200,000	00.0%
Agency Subtotal		\$0		\$49,254,162		\$102,436,915		\$218,221,988		\$218,893,104	
072 PUB EMPLOYEE RETIRE											
1000/100550	Local Police and Fire Pension Relief Fund	\$35,000,000	00.0%	\$30,000,000	00.0%	\$30,000,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$35,000,000		\$30,000,000		\$30,000,000		\$0		\$0	
090 REVENUE DEPT											
9000/199000	Property Tax Replacement	\$962,800,000	00.0%	\$1,015,930,000	00.0%	\$1,069,605,000	00.0%	\$1,133,968,117	00.0%	\$1,139,019,107	00.0%
Agency Subtotal		\$962,800,000		\$1,015,930,000		\$1,069,605,000		\$1,133,968,117		\$1,139,019,107	
Program Subtotal		\$1,238,313,738		\$1,333,848,716		\$1,439,108,879		\$1,588,606,233		\$1,594,328,339	
Program 1105 Excise Tax Distributions											
050 AUDITOR OF STATE											
9000/191200	AB Gallonage Tax	\$8,100,000	00.0%	\$6,500,000	00.0%	\$6,500,000	00.0%	\$6,200,000	00.0%	\$6,200,000	00.0%
9000/192000	Cigarette Tax-Cities/Towns	\$4,140,000	00.0%	\$4,175,000	00.0%	\$4,175,000	00.0%	\$4,090,000	00.0%	\$4,090,000	00.0%
9000/192200	Cigarette Tax-Cities/Town	\$15,000,000	00.0%	\$15,500,000	00.0%	\$15,500,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
Agency Subtotal		\$27,240,000		\$26,175,000		\$26,175,000		\$25,290,000		\$25,290,000	
090 REVENUE DEPT											
2770/110000	Controlled Substance Excise Tax	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$120,000	00.0%	\$120,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$120,000		\$120,000	

	Appropriation FY 98-99		Appropriation FY 99-00		Appropriation FY 00-01		Appropriation FY 01-02		Appropriation FY 02-03	
Category 1100 Tax Reduction, Distrib. & Reserves										
Program 1105 Excise Tax Distributions										
230 ALCOHOLIC BEV COMM										
9000/190800 AB Excise Tax	\$4,100,000	00.0%	\$4,150,000	00.0%	\$4,150,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$4,100,000		\$4,150,000		\$4,150,000		\$0		\$0	
Program Subtotal	\$31,340,000		\$30,325,000		\$30,325,000		\$25,410,000		\$25,410,000	
Program 1110 Financial Reserves										
057 BUDGET AGENCY										
1000/100890 1999 Bill Contingency Fund	\$0	0.0%	\$3,500,000	00.0%	\$22,000,000	00.0%	\$0	0.0%	\$0	0.0%
1000/211200 Year 2000 Contingency	\$26,478,677	00.0%	\$7,948,394	00.0%	\$7,948,394	00.0%	\$0	0.0%	\$0	0.0%
1000/410120 Employee Recruitment and Retention Fund	\$0	0.0%	\$6,000,000	00.0%	\$6,000,000	00.0%	\$6,000,000	00.0%	\$6,000,000	00.0%
1000/410540 TANF Maintenance of Effort Contingency Fund	\$0	0.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$0	0.0%	\$0	0.0%
1000/419600 Departmental & Institutional Emergency Contingency F	\$5,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%
1000/419650 Personal Services/Fringe Benefits Contingency Fund	\$30,500,000	00.0%	\$37,500,000	00.0%	\$37,500,000	00.0%	\$38,500,000	00.0%	\$38,500,000	00.0%
6330/100100 Tobacco Settlement Contingency Fund	\$0	0.0%	\$18,100,000	00.0%	\$28,100,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal	\$61,978,677		\$82,048,394		\$110,548,394		\$49,500,000		\$49,500,000	
740 TEACHERS RETIREMENT FD										
1000/101090 Pension Stabilization Fund	\$105,000,000	00.0%	\$155,000,000	00.0%	\$155,000,000	00.0%	\$30,000,000	00.0%	\$30,000,000	00.0%
Agency Subtotal	\$105,000,000		\$155,000,000		\$155,000,000		\$30,000,000		\$30,000,000	
Program Subtotal	\$166,978,677		\$237,048,394		\$265,548,394		\$79,500,000		\$79,500,000	
Category Group Total	\$1,436,632,415		\$1,601,222,110		\$1,734,982,273		\$1,693,516,233		\$1,699,238,339	