

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
003 House of Representatives							
General	11,442,026	10,926,105	12,843,965	11,772,737	13,139,042	11,772,737	13,139,042
004 Senate							
General	7,087,860	6,890,877	8,072,516	7,928,812	8,486,312	7,928,812	8,486,312
015 Indiana Lobby Registration Commission							
General	136,974	174,762	191,125	210,802	218,816	210,802	218,816
017 Legislative Services Agency							
General	7,604,051	8,220,508	9,300,181	9,129,000	9,610,000	9,129,000	9,610,000
Dedicated	17,000	0	0	0	0	0	0
Totals	7,621,051	8,220,508	9,300,181	9,129,000	9,610,000	9,129,000	9,610,000
019 Commission on Uniform State Laws							
General	38,341	40,814	43,600	44,500	45,400	44,500	45,400
022 Supreme Court							
General	61,564,028	65,336,514	66,448,956	83,554,423	89,164,675	68,841,235	69,936,895
Dedicated	1,061,423	1,142,667	1,369,074	3,807,044	3,807,044	3,807,044	3,807,044
Totals	62,625,451	66,479,181	67,818,030	87,361,467	92,971,719	72,648,279	73,743,939
023 Court of Appeals							
General	6,946,776	7,282,219	7,804,974	8,615,049	9,009,263	8,132,647	8,373,177
024 Clerk of the Supreme and Appeals Courts							
General	739,997	757,441	800,904	949,754	949,754	894,092	894,092
026 Indiana Judicial Center							
General	1,390,189	1,818,032	1,824,059	2,871,147	2,946,928	2,049,208	2,084,207
028 Indiana Tax Court							
General	452,211	509,325	517,933	598,360	638,304	556,516	582,637
030 Governor							
General	2,472,545	2,556,683	2,828,749	2,817,479	2,817,479	2,817,479	2,817,479
032 Criminal Justice Institute							
General	18,099,715	21,889,103	15,153,903	5,946,435	5,946,435	5,946,435	5,946,435
Dedicated	3,340,869	4,938,344	6,352,865	6,370,871	6,370,871	6,370,871	6,370,871
Federal	29,496,825	30,555,465	23,555,337	15,749,616	15,749,616	15,749,616	15,749,616
Totals	50,937,409	57,382,912	45,062,105	28,066,922	28,066,922	28,066,922	28,066,922
034 Washington Liaison Office							
General	193,331	194,132	195,604	195,604	195,604	195,604	195,604

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
035 Governor's Council for Developmental Disabilities							
Federal	1,403,449	1,336,480	1,425,566	1,431,367	1,431,367	1,431,367	1,431,367
038 Lieutenant Governor							
General	2,909,284	2,855,818	3,312,025	3,310,448	3,310,448	3,310,448	3,310,448
Dedicated	174,415	468,583	933,305	544,030	544,030	544,030	544,030
Federal	5,000	0	20,000	20,000	20,000	20,000	20,000
Totals	3,088,699	3,324,401	4,265,330	3,874,478	3,874,478	3,874,478	3,874,478
039 Prosecuting Attorneys' Council							
General	581,081	814,676	915,924	1,112,565	1,182,565	1,071,903	1,071,903
Dedicated	1,077	30,144	69,500	89,500	89,500	89,500	89,500
Federal	355,956	130,736	110,000	0	0	0	0
Totals	938,114	975,556	1,095,424	1,202,065	1,272,065	1,161,403	1,161,403
040 Secretary of State							
General	1,785,838	1,807,478	1,862,895	2,224,954	2,340,251	2,224,954	2,340,251
Dedicated	415,224	249,946	50,000	50,000	50,000	50,000	50,000
Totals	2,201,062	2,057,424	1,912,895	2,274,954	2,390,251	2,274,954	2,390,251
044 Indiana Protection and Advocacy Services Commission							
Federal	1,479,381	1,509,179	1,761,828	1,829,958	1,833,822	1,829,958	1,833,822
046 Attorney General							
General	10,472,649	11,258,353	13,125,013	13,191,817	13,188,258	13,056,817	13,053,258
Dedicated	1,277,480	2,352,093	1,254,480	1,280,018	1,280,018	1,280,018	1,280,018
Federal	1,375,882	1,591,324	1,655,913	1,838,935	1,838,935	1,838,935	1,838,935
Totals	13,126,011	15,201,770	16,035,406	16,310,770	16,307,211	16,175,770	16,172,211
048 Treasurer of State							
General	640,226	716,365	859,690	871,560	871,560	871,560	871,560
050 Auditor of State							
General	61,396,795	111,373,353	111,683,747	12,245,376	11,977,376	11,795,376	11,782,376
Dedicated	573,095,062	615,795,157	646,239,588	664,704,923	682,468,584	664,704,923	682,468,584
Local	48,132,828	19,105,788	2,349,484	203,688	203,688	203,688	203,688
Totals	682,624,685	746,274,298	760,272,819	677,153,987	694,649,648	676,703,987	694,454,648
057 Budget Agency							
General	70,991,591	105,017,337	189,769,805	153,839,606	154,465,093	132,016,024	132,708,070
Dedicated	41,384,572	435,806,004	251,813,851	329,606,600	346,261,630	297,232,410	317,383,125

## Summary by Agency

Agency Name		Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
057 Budget Agency	Federal	259,674	0	0	0	0	0	0
	Local	16,437	297,505	301,053	301,053	301,053	301,053	301,053
	Totals	112,652,274	541,120,846	441,884,709	483,747,259	501,027,776	429,549,487	450,392,248
058 Tobacco Use Prevention and Cessation Board	Dedicated	0	0	20,000	5,000,000	25,000,000	5,000,000	25,000,000
061 Department of Administration	General	100,415,782	120,427,503	115,440,747	123,979,001	130,358,543	111,400,216	127,685,892
	Dedicated	2,573,460	2,486,066	14,233,412	8,347,328	8,347,328	7,697,328	10,139,256
	Totals	102,989,242	122,913,569	129,674,159	132,326,329	138,705,871	119,097,544	137,825,148
062 Public Records Commission	General	1,518,912	1,448,544	1,652,469	1,848,460	1,698,460	1,698,460	1,698,460
063 Indiana Election Commission	General	865,425	945,182	1,006,629	967,736	1,153,736	967,736	1,153,736
	Dedicated	97	39,776	25,000	25,000	25,000	25,000	25,000
	Totals	865,522	984,958	1,031,629	992,736	1,178,736	992,736	1,178,736
064 Public Access Counselor	General	0	133,839	157,992	164,400	164,400	164,400	164,400
070 State Personnel Department	General	3,911,251	4,261,350	4,601,878	4,702,911	4,702,911	4,702,911	4,702,911
072 Public Employees' Retirement Fund	General	11,753,893	14,160,958	9,343,780	9,579,375	10,117,405	9,579,375	10,117,405
	Dedicated	35,000,000	0	0	0	0	0	0
	Totals	46,753,893	14,160,958	9,343,780	9,579,375	10,117,405	9,579,375	10,117,405
074 Employee Appeals Commission	General	111,206	125,277	146,407	149,282	149,282	149,282	149,282
075 State Ethics Commission	General	233,485	235,399	269,397	274,783	274,783	274,783	274,783
080 Board of Accounts	General	16,000,943	16,525,825	17,414,493	19,276,665	18,244,502	19,276,665	18,244,502
	Dedicated	275,400	201,366	244,297	248,384	248,384	248,384	248,384
	Totals	16,276,343	16,727,191	17,658,790	19,525,049	18,492,886	19,525,049	18,492,886

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
085 Data Processing Oversight Commission							
General	495,243	507,269	721,091	736,567	744,567	732,567	732,567
090 Department of Revenue							
General	57,329,668	55,778,198	56,109,719	59,533,121	56,738,121	54,346,784	54,346,784
Dedicated	1,103,437,999	1,258,302,242	1,089,034,148	1,144,139,964	1,149,107,688	1,144,259,964	1,149,227,688
Totals	1,160,767,667	1,314,080,440	1,145,143,867	1,203,673,085	1,205,845,809	1,198,606,748	1,203,574,472
100 Indiana State Police							
General	57,206,689	58,697,563	64,034,371	87,307,382	85,214,366	65,209,651	65,220,398
Dedicated	63,196,490	65,468,686	71,930,911	101,500,217	100,478,869	70,644,809	70,647,556
Federal	636,105	691,456	691,456	691,456	691,456	691,456	691,456
Totals	121,039,284	124,857,705	136,656,738	189,499,055	186,384,691	136,545,916	136,559,410
103 Law Enforcement Training Board							
General	1,315,542	1,825,292	1,955,924	1,984,585	1,984,585	1,984,585	1,984,585
Dedicated	4,528,146	2,971,057	3,580,640	3,192,047	2,949,791	3,075,827	3,066,011
Totals	5,843,688	4,796,349	5,536,564	5,176,632	4,934,376	5,060,412	5,050,596
110 Adjutant General							
General	11,580,114	11,797,145	13,689,412	13,232,243	12,688,396	12,879,093	12,879,546
Dedicated	98,415	1,952	1,020	800	800	800	800
Federal	2,633,189	2,663,674	2,990,300	3,066,042	3,066,042	3,066,042	3,066,042
Totals	14,311,718	14,462,771	16,680,732	16,299,085	15,755,238	15,945,935	15,946,388
140 Disabled American Veterans							
General	40,000	40,000	40,000	40,000	40,000	40,000	40,000
147 American Veterans of World War II, Korea, and Vietnam							
General	30,000	30,000	30,000	30,000	30,000	30,000	30,000
160 Department of Veterans' Affairs							
General	901,871	4,384,536	977,205	990,546	990,546	918,557	918,557
Federal	3,227	5,680	0	0	0	0	0
Totals	905,098	4,390,216	977,205	990,546	990,546	918,557	918,557
170 Veterans of Foreign Wars							
General	30,000	30,000	30,000	30,000	30,000	30,000	30,000
190 Indiana Gaming Commission							
Dedicated	0	3,451,031	3,121,401	4,264,039	4,237,039	4,210,039	4,210,039

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
200 Utility Regulatory Commission							
General	210	481	5,000	5,000	5,000	5,000	5,000
Dedicated	5,181,974	5,358,676	5,826,300	5,966,353	5,966,353	5,966,353	5,966,353
Totals	5,182,184	5,359,157	5,831,300	5,971,353	5,971,353	5,971,353	5,971,353
205 Utility Consumer Counselor							
Dedicated	3,512,716	3,629,867	4,624,259	4,754,533	4,754,533	4,774,342	4,774,001
208 Department of Financial Institutions							
Dedicated	5,454,947	5,763,494	6,055,397	6,218,636	6,175,468	6,218,636	6,175,468
210 Department of Insurance							
General	3,343,722	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Dedicated	14,280,683	26,305,968	14,201,059	14,405,577	14,405,577	14,405,577	14,405,577
Totals	17,624,405	30,105,968	18,001,059	18,205,577	18,205,577	18,205,577	18,205,577
215 State Board of Tax Commissioners							
General	7,834,453	5,862,902	6,603,611	5,989,034	5,689,034	5,989,034	5,689,034
Dedicated	0	0	0	700,000	700,000	700,000	700,000
Totals	7,834,453	5,862,902	6,603,611	6,689,034	6,389,034	6,689,034	6,389,034
220 Workers' Compensation Board							
General	1,750,942	1,740,660	1,937,470	1,971,887	1,971,887	1,961,796	1,961,796
Dedicated	4,653,942	4,452,549	2,291,867	4,467,867	4,467,867	2,341,867	2,341,867
Totals	6,404,884	6,193,209	4,229,337	6,439,754	6,439,754	4,303,663	4,303,663
225 Department of Labor							
General	4,916,279	4,957,522	5,449,266	5,699,176	5,699,176	5,674,176	5,674,176
Dedicated	972,034	1,043,119	1,067,798	1,083,218	1,083,218	1,083,218	1,083,218
Federal	250,705	89,179	178,763	178,763	178,763	178,763	178,763
Totals	6,139,018	6,089,820	6,695,827	6,961,157	6,961,157	6,936,157	6,936,157
230 Alcoholic Beverage Commission							
General	1,694,738	815,064	1,815,309	2,552,788	2,564,360	1,813,241	1,830,705
Dedicated	5,637,896	7,809,041	3,769,432	3,353,900	3,353,900	3,765,036	3,802,148
Totals	7,332,634	8,624,105	5,584,741	5,906,688	5,918,260	5,578,277	5,632,853
235 Bureau of Motor Vehicles							
Dedicated	87,811,916	91,922,991	115,462,285	111,831,516	124,405,624	112,084,430	127,614,659

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
240 Coroners' Training Board							
Dedicated	445,448	462,656	589,198	525,948	525,948	525,948	525,948
245 Professional Standards Board							
General	4,234,800	4,391,399	4,458,025	6,928,875	6,895,270	6,327,475	6,162,928
Dedicated	81,346	95,446	200,000	110,000	110,000	110,000	110,000
Totals	4,316,146	4,486,845	4,658,025	7,038,875	7,005,270	6,437,475	6,272,928
250 Professional Licensing Agency							
General	2,510,366	2,330,355	2,660,127	2,795,173	2,795,173	2,720,173	2,720,173
Dedicated	3,446,337	5,578,402	229,720	239,720	239,720	239,720	239,720
Totals	5,956,703	7,908,757	2,889,847	3,034,893	3,034,893	2,959,893	2,959,893
258 Civil Rights Commission							
General	2,437,543	2,491,111	2,546,723	2,618,847	2,618,847	2,488,847	2,488,847
Federal	46,495	33,792	0	0	0	0	0
Totals	2,484,038	2,524,903	2,546,723	2,618,847	2,618,847	2,488,847	2,488,847
260 Department of Commerce							
General	55,566,195	59,927,981	67,150,799	64,593,300	64,980,367	65,093,300	65,480,367
Dedicated	1,657,298	705,087	2,203,295	1,945,028	1,945,028	1,945,028	1,945,028
Federal	48,680,197	39,302,349	40,242,033	40,281,150	40,281,150	40,281,150	40,281,150
Totals	105,903,690	99,935,417	109,596,127	106,819,478	107,206,545	107,319,478	107,706,545
262 Port Commission							
General	0	4,755,669	0	0	0	0	0
Dedicated	412,251	990,503	0	0	0	0	0
Totals	412,251	5,746,172	0	0	0	0	0
265 Indiana Horse Racing Commission							
General	134,000	127,300	127,300	127,300	127,300	0	0
Dedicated	8,970,533	10,321,717	10,586,032	10,608,411	10,608,411	10,729,711	10,729,711
Totals	9,104,533	10,449,017	10,713,332	10,735,711	10,735,711	10,729,711	10,729,711
275 Health Professions Bureau							
General	2,309,995	2,186,960	2,520,289	2,943,728	2,849,628	2,785,061	2,712,061
Dedicated	106,168	107,886	193,870	206,291	213,143	206,291	213,143
Totals	2,416,163	2,294,846	2,714,159	3,150,019	3,062,771	2,991,352	2,925,204

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
285 Public Safety Training Institute							
Dedicated	875,812	999,607	1,356,766	1,430,705	1,380,705	1,375,705	1,375,705
Federal	115,738	34,824	37,476	38,332	38,332	38,332	38,332
Totals	991,550	1,034,431	1,394,242	1,469,037	1,419,037	1,414,037	1,414,037
286 Integrated Public Safety Commission							
General	0	0	0	7,406,495	16,093,505	6,500,000	6,500,000
Dedicated	0	0	0	7,406,495	16,093,505	4,600,000	4,600,000
Totals	0	0	0	14,812,990	32,187,010	11,100,000	11,100,000
290 Clean Manufacturing Technology and Safe Materials Institute							
General	500,000	475,000	475,000	1,136,936	1,180,801	475,000	475,000
300 Department of Natural Resources							
General	75,323,992	79,157,642	103,924,459	112,666,274	100,297,881	88,369,518	86,893,416
Dedicated	71,117,328	74,975,133	80,505,715	74,137,223	72,649,582	81,499,938	81,804,959
Federal	2,880,059	2,998,728	4,137,775	3,239,708	3,239,708	3,239,708	3,239,708
Totals	149,321,379	157,131,503	188,567,949	190,043,205	176,187,171	173,109,164	171,938,083
305 Fire and Building Services Department							
Dedicated	12,994,063	9,292,255	9,561,807	9,730,280	9,730,280	9,730,280	9,730,280
310 White River Park Commission							
General	1,257,472	1,403,043	1,403,043	2,506,742	1,506,742	1,506,742	1,506,742
315 World War Memorials Commission							
General	5,863,907	8,258,830	1,599,231	11,025,817	10,973,317	3,298,432	3,298,431
Dedicated	79,651	66,328	34,094	34,916	34,916	34,916	34,916
Totals	5,943,558	8,325,158	1,633,325	11,060,733	11,008,233	3,333,348	3,333,347
320 Lake Michigan Marina Development Commission							
General	208,982	0	0	13,014,860	13,014,860	0	0
Dedicated	21	0	0	0	0	0	0
Totals	209,003	0	0	13,014,860	13,014,860	0	0
322 Kankakee River Basin Commission							
General	133,195	259,420	0	0	0	0	0
325 Maumee River Basin Commission							
General	50	332,808	0	750,000	750,000	0	0

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
325 Maumee River Basin Commission							
Dedicated	91,000	96,107	0	0	0	0	0
Totals	91,050	428,915	0	750,000	750,000	0	0
330 St. Joseph River Basin Commission							
General	74,000	75,300	75,300	100,000	100,000	75,300	75,300
351 Board of Animal Health							
General	5,558,924	6,465,113	6,055,884	6,172,227	6,174,574	6,112,227	6,114,574
Dedicated	2,539	1,560	12,100	12,100	12,100	12,100	12,100
Federal	1,585,669	1,772,148	1,655,089	1,739,533	1,740,065	1,689,533	1,690,065
Totals	7,147,132	8,238,821	7,723,073	7,923,860	7,926,739	7,813,860	7,816,739
385 Emergency Management Agency							
General	2,128,025	2,165,854	2,525,284	2,714,946	2,714,946	2,363,283	2,363,283
Dedicated	214,942	196,403	162,564	164,413	164,413	164,413	164,413
Federal	28,758,955	7,333,626	5,564,628	5,575,018	5,575,018	5,575,018	5,575,018
Totals	31,101,922	9,695,883	8,252,476	8,454,377	8,454,377	8,102,714	8,102,714
400 Department of Health							
General	48,137,237	50,106,705	51,085,411	48,844,486	48,761,111	47,248,457	47,248,456
Dedicated	3,226,892	3,561,101	29,967,868	22,260,504	24,260,504	19,217,868	21,217,868
Federal	136,692,313	136,907,198	144,363,564	144,335,455	144,335,455	144,335,455	144,335,455
Local	6,711,039	6,192,802	6,217,802	6,217,802	6,217,802	6,217,802	6,217,802
Totals	194,767,481	196,767,806	231,634,645	221,658,247	223,574,872	217,019,582	219,019,581
405 Family and Social Services Administration							
General	18,415,731	19,798,046	25,326,099	43,882,322	38,808,946	21,490,838	27,056,976
Dedicated	12,438,904	24,295,598	26,731,112	28,100,000	28,100,000	2,500,000	2,500,000
Federal	39,963,553	71,898,041	82,590,513	95,021,075	92,846,771	96,610,387	111,410,387
Totals	70,818,188	115,991,685	134,647,724	167,003,397	159,755,717	120,601,225	140,967,363
410 Division of Mental Health							
General	102,884,716	106,748,682	109,441,438	244,573,745	250,095,745	239,736,034	240,658,657
Dedicated	11,305,326	15,001,318	10,891,936	40,775,796	43,025,796	28,380,883	28,630,883
Federal	44,117,747	43,644,915	46,336,679	46,192,927	46,192,927	46,192,927	46,192,927
Totals	158,307,789	165,394,915	166,670,053	331,542,468	339,314,468	314,309,844	315,482,467



## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
415 Evansville Psychiatric Children's Center							
General	1,236,380	1,439,061	1,351,917	223,640	223,641	168,816	168,816
Dedicated	1,493,900	1,803,929	1,708,543	0	0	50,000	50,000
Federal	33,929	29,976	32,000	0	0	0	0
Totals	2,764,209	3,272,966	3,092,460	223,640	223,641	218,816	218,816
420 Central State Hospital							
General	627,803	93,662	71,289	0	0	0	0
425 Evansville State Hospital							
General	19,310,885	21,344,129	24,590,758	1,595,613	2,537,869	378,378	378,378
Dedicated	4,348,518	3,994,510	3,794,346	0	0	1,684,725	1,684,725
Totals	23,659,403	25,338,639	28,385,104	1,595,613	2,537,869	2,063,103	2,063,103
430 Madison State Hospital							
General	19,690,159	21,137,430	26,708,795	4,110,375	3,485,375	2,728,204	2,728,205
Dedicated	4,862,534	4,599,240	4,599,240	0	0	1,000,000	1,000,000
Federal	12,295	12,295	12,295	0	0	0	0
Totals	24,564,988	25,748,965	31,320,330	4,110,375	3,485,375	3,728,204	3,728,205
435 Logansport State Hospital							
General	27,268,928	30,351,899	32,759,811	6,084,187	6,084,188	2,534,557	2,534,557
Dedicated	5,276,773	5,155,661	5,391,503	0	0	3,400,000	3,400,000
Totals	32,545,701	35,507,560	38,151,314	6,084,187	6,084,188	5,934,557	5,934,557
440 Richmond State Hospital							
General	23,136,465	29,051,122	33,759,442	2,823,383	2,556,982	2,624,362	2,624,362
Dedicated	6,830,437	5,448,777	4,613,206	0	0	0	0
Totals	29,966,902	34,499,899	38,372,648	2,823,383	2,556,982	2,624,362	2,624,362
450 Larue Carter Memorial Hospital							
General	13,272,057	14,774,932	19,497,243	1,952,591	1,952,592	742,067	742,067
Dedicated	5,292,123	6,850,031	5,565,110	0	0	500,000	500,000
Federal	32,596	35,429	35,429	0	0	0	0
Totals	18,596,776	21,660,392	25,097,782	1,952,591	1,952,592	1,242,067	1,242,067
460 New Castle State Developmental Center							
General	2,788,403	59,317	0	0	0	0	0

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
465 Fort Wayne State Developmental Center							
General	41,250,170	20,343,988	19,009,005	3,212,401	3,212,402	712,401	712,402
Dedicated	1,169,611	25,029,546	25,730,357	0	0	2,500,000	2,500,000
Federal	23,294	24,867	0	0	0	0	0
Totals	42,443,075	45,398,401	44,739,362	3,212,401	3,212,402	3,212,401	3,212,402
470 Muscatatuck State Developmental Center							
General	41,992,244	37,230,954	37,887,258	3,242,678	3,242,678	628,724	628,725
Dedicated	6,856	14,818,957	19,663,375	0	0	2,500,000	2,500,000
Federal	10,007	4,046	4,046	0	0	0	0
Totals	42,009,107	52,053,957	57,554,679	3,242,678	3,242,678	3,128,724	3,128,725
480 Silvercrest Children's Development Center							
General	6,957,553	7,466,243	8,068,019	9,055,501	8,690,501	7,515,240	3,797,905
Dedicated	38,500	0	0	0	0	100,000	100,000
Federal	239,432	7,272	0	0	0	0	0
Totals	7,235,485	7,473,515	8,068,019	9,055,501	8,690,501	7,615,240	3,897,905
490 Northern Indiana State Developmental Center							
General	2,710,437	86,697	0	0	0	0	0
Federal	10,712	0	0	0	0	0	0
Totals	2,721,149	86,697	0	0	0	0	0
495 Department of Environmental Management							
General	34,560,153	28,360,084	37,460,319	35,964,408	35,976,145	34,379,057	34,390,744
Dedicated	46,524,959	56,814,666	70,249,299	72,972,780	73,379,351	70,413,793	70,820,414
Federal	22,286,395	38,365,205	37,335,720	44,256,598	43,956,598	34,960,264	34,660,264
Totals	103,371,507	123,539,955	145,045,338	153,193,786	153,312,094	139,753,114	139,871,422
496 Office of Environmental Adjudication							
General	279,164	304,720	325,897	329,512	329,512	329,512	329,512
497 Division of Aging and Rehabilitative Services							
General	85,408,697	92,229,135	157,166,332	253,687,844	268,305,387	226,600,347	217,328,823
Dedicated	619,489	1,381,490	1,341,686	42,128,850	42,128,850	40,498,453	57,407,999
Federal	99,895,579	110,990,728	117,232,866	123,537,498	124,829,424	123,537,498	124,829,424
Local	407,282	440,582	164,200	149,739	149,739	149,739	149,739
Totals	186,331,047	205,041,935	275,905,084	419,503,931	435,413,400	390,786,037	399,715,985

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
500 Division of Family and Children							
General	1,150,973,652	1,236,913,000	1,275,700,522	1,290,132,612	1,288,132,612	1,443,333,518	1,524,794,186
Dedicated	147,077,146	126,159,356	104,410,897	104,415,212	104,415,212	104,415,212	104,415,212
Federal	2,288,688,916	2,471,879,827	2,607,351,703	2,615,842,446	2,618,979,540	2,900,854,078	3,040,893,717
Local	13,036,293	12,691,292	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
Totals	3,599,776,007	3,847,643,475	4,000,063,122	4,022,990,270	4,024,127,364	4,461,202,808	4,682,703,115
505 Education Employment Relations Board							
General	629,124	609,754	804,419	814,334	814,334	814,334	814,334
510 Department of Workforce Development							
General	5,431,024	5,073,418	6,609,217	6,609,217	6,609,217	5,431,022	5,431,022
Federal	435,084,982	411,489,980	409,072,281	409,594,978	409,594,978	409,594,978	409,594,978
Totals	440,516,006	416,563,398	415,681,498	416,204,195	416,204,195	415,026,000	415,026,000
515 Industry and Farms Division							
General	27,457	10,962	106,050	1,621,920	1,643,980	1,632,946	1,632,946
Dedicated	27,380,942	29,430,675	35,776,943	43,710,104	40,680,104	43,004,739	39,974,739
Totals	27,408,399	29,441,637	35,882,993	45,332,024	42,324,084	44,637,685	41,607,685
550 School for the Blind							
General	10,721,200	12,914,238	14,337,616	16,406,297	13,791,298	13,615,218	13,615,219
Dedicated	3,793,202	356,985	0	0	0	0	0
Federal	114,829	157,250	155,835	158,906	158,906	158,906	158,906
Totals	14,629,231	13,428,473	14,493,451	16,565,203	13,950,204	13,774,124	13,774,125
560 School for the Deaf							
General	18,099,767	19,962,742	21,004,217	26,472,741	19,799,712	20,385,280	20,385,280
Dedicated	35,743	35,743	0	0	0	0	0
Federal	171,906	305,119	228,387	228,387	228,387	228,387	228,387
Totals	18,307,416	20,303,604	21,232,604	26,701,128	20,028,099	20,613,667	20,613,667
570 Indiana Veterans' Home							
General	19,341,048	19,858,418	12,520,925	15,937,231	15,968,311	12,902,444	12,902,444
Dedicated	10,378,436	4,671,635	8,950,000	10,898,666	10,088,665	10,493,666	10,493,665
Totals	29,719,484	24,530,053	21,470,925	26,835,897	26,056,976	23,396,110	23,396,109
580 Soldiers' and Sailors' Children's Home							
General	9,570,279	10,225,909	11,786,380	19,672,368	12,022,458	11,487,384	11,487,384

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
580 Soldiers' and Sailors' Children's Home							
Dedicated	1,849,013	1,692,575	168,210	171,176	171,176	171,176	171,176
Totals	11,419,292	11,918,484	11,954,590	19,843,544	12,193,634	11,658,560	11,658,560
605 Public Defender							
General	5,007,181	5,202,145	5,815,529	6,111,649	6,357,832	6,065,842	6,148,067
Dedicated	140,800	151,678	155,966	164,239	171,642	164,239	171,642
Totals	5,147,981	5,353,823	5,971,495	6,275,888	6,529,474	6,230,081	6,319,709
607 Henryville Correctional Facility							
General	1,762,185	1,933,032	2,194,086	2,237,323	2,237,323	2,237,323	2,237,323
610 Public Defender Council							
General	855,741	1,004,125	1,080,585	1,112,264	1,112,264	1,112,264	1,112,264
615 Department of Correction							
General	95,067,482	126,081,411	125,058,494	144,802,649	140,173,377	134,061,560	136,035,680
Dedicated	2,367,008	3,069,373	700,273	4,088,880	4,017,699	3,916,900	3,916,899
Federal	116,798	323,754	645,913	651,780	651,780	651,780	651,780
Totals	97,551,288	129,474,538	126,404,680	149,543,309	144,842,856	138,630,240	140,604,359
616 North Central Juvenile Facility							
General	7,434,154	7,673,540	8,718,407	9,094,885	9,094,885	9,094,885	9,017,710
617 Correctional Units							
General	486,544	485,389	1,933,111	3,543,000	3,627,000	3,585,000	3,585,000
Dedicated	428,450	917,580	2,388,910	1,097,841	716,056	906,948	906,949
Totals	914,994	1,402,969	4,322,021	4,640,841	4,343,056	4,491,948	4,491,949
618 Miami Correctional Facility							
General	2,427,519	16,140,613	25,687,909	48,342,553	48,449,553	46,534,652	47,421,645
619 Logansport Juvenile Intake/Diagnosis Facility							
General	2,512,319	2,639,362	3,134,062	3,184,293	3,184,293	3,184,293	3,184,293
620 State Prison							
General	39,347,985	40,253,008	35,147,941	37,812,635	38,051,599	37,915,367	37,634,682
Dedicated	570,820	834,871	2,471,619	2,233,419	2,233,419	813,419	813,419
Totals	39,918,805	41,087,879	37,619,560	40,046,054	40,285,018	38,728,786	38,448,101
630 Pendleton Correctional Facility							
General	31,173,464	43,915,931	41,223,778	35,436,249	35,641,277	35,524,392	35,258,761

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
630 Pendleton Correctional Facility							
Dedicated	827,405	862,545	0	1,299,929	469,929	884,929	884,929
Totals	32,000,869	44,778,476	41,223,778	36,736,178	36,111,206	36,409,321	36,143,690
635 Correctional Industrial Facility							
General	21,336,464	21,717,243	24,422,525	24,653,529	24,760,533	24,699,531	24,489,620
Dedicated	1,037,714	457,388	0	278,850	278,850	278,850	278,850
Totals	22,374,178	22,174,631	24,422,525	24,932,379	25,039,383	24,978,381	24,768,470
640 Women's Prison							
General	11,906,085	11,849,471	13,274,512	14,480,095	14,539,945	14,496,895	14,382,569
Dedicated	91,352	25,505	0	687,500	687,500	687,500	687,500
Totals	11,997,437	11,874,976	13,274,512	15,167,595	15,227,445	15,184,395	15,070,069
645 New Castle Correctional Facility							
General	1,165,478	1,242,541	3,320,557	39,795,692	39,931,636	17,243,796	18,741,880
650 Putnamville Correctional Facility							
General	30,341,557	30,496,093	33,556,990	33,949,196	34,122,664	34,023,771	33,741,161
Dedicated	4,218,765	1,318,562	3,512,114	1,016,950	1,111,150	1,064,050	1,064,050
Totals	34,560,322	31,814,655	37,069,104	34,966,146	35,233,814	35,087,821	34,805,211
655 Pendleton Juvenile Correctional Facility							
General	182,181	3,090,104	15,653,350	15,940,485	16,015,385	15,972,685	15,840,508
660 Plainfield Juvenile Correctional Facility							
General	13,148,144	15,367,569	16,591,286	17,125,343	17,244,593	17,158,817	17,021,645
Dedicated	1,757,403	1,009,257	2,962,068	700,625	700,625	613,125	613,125
Totals	14,905,547	16,376,826	19,553,354	17,825,968	17,945,218	17,771,942	17,634,770
665 Wabash Valley Correctional Facility							
General	38,811,104	41,195,589	43,988,591	45,062,599	45,234,120	45,136,337	44,783,308
Dedicated	230,000	230,001	3,079,999	105,000	75,000	90,000	90,000
Totals	39,041,104	41,425,590	47,068,590	45,167,599	45,309,120	45,226,337	44,873,308
667 Madison Correctional Facility							
General	2,988,017	3,092,656	3,396,232	3,464,760	3,464,760	3,464,760	3,464,760
670 Indianapolis Juvenile Correctional Facility							
General	9,814,814	9,651,648	11,576,174	10,915,436	16,202,285	10,944,199	10,848,632

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
670 Indianapolis Juvenile Correctional Facility							
Dedicated	1,240,204	387,061	0	772,250	772,250	772,250	772,250
Totals	11,055,018	10,038,709	11,576,174	11,687,686	16,974,535	11,716,449	11,620,882
675 Branchville Correctional Facility							
General	17,926,576	18,337,674	20,866,769	20,103,103	20,173,735	20,134,274	19,965,580
Dedicated	5,434,901	2,916,853	0	132,325	132,325	132,325	132,325
Totals	23,361,477	21,254,527	20,866,769	20,235,428	20,306,060	20,266,599	20,097,905
680 Westville Correctional Facility							
General	45,742,918	48,194,353	61,171,745	53,711,022	53,956,276	52,566,459	52,136,229
Dedicated	3,352,546	1,684,490	280,510	1,293,108	1,293,107	2,043,108	2,043,107
Totals	49,095,464	49,878,843	61,452,255	55,004,130	55,249,383	54,609,567	54,179,336
681 Westville Correctional Transition Facility							
General	3,024,875	3,510,415	3,802,956	3,883,333	3,883,333	3,883,333	3,847,701
Dedicated	70,373	909	0	0	0	0	0
Totals	3,095,248	3,511,324	3,802,956	3,883,333	3,883,333	3,883,333	3,847,701
682 Westville Maximum Control Facility							
General	4,441,301	4,021,019	6,246,426	6,381,878	6,381,878	6,381,878	6,324,196
685 Rockville Correctional Facility for Women							
General	12,614,956	13,737,811	15,351,213	15,464,912	15,535,876	15,495,420	15,369,791
Dedicated	92,750	79,015	0	0	0	0	0
Totals	12,707,706	13,816,826	15,351,213	15,464,912	15,535,876	15,495,420	15,369,791
690 Plainfield Correctional Facility							
General	26,547,485	26,989,556	34,212,907	30,817,114	30,933,998	30,868,046	30,866,458
Dedicated	1,314,574	5,203,634	0	973,488	973,487	973,488	973,487
Totals	27,862,059	32,193,190	34,212,907	31,790,602	31,907,485	31,841,534	31,839,945
695 Reception and Diagnostic Center							
General	9,221,717	10,174,781	11,128,506	11,348,180	11,391,474	11,369,827	11,266,238
Dedicated	534,391	497,502	0	407,140	407,140	407,140	407,140
Totals	9,756,108	10,672,283	11,128,506	11,755,320	11,798,614	11,776,967	11,673,378
700 Department of Education							
General	1,945,587,289	2,093,363,750	2,181,732,906	2,293,807,200	2,344,642,795	2,236,886,504	2,298,509,895
Dedicated	1,263,781,572	1,288,936,130	1,408,881,113	1,492,200,675	1,549,909,324	1,458,881,505	1,536,331,505

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
700 Department of Education							
Federal	261,369,427	275,992,833	292,647,751	276,392,003	276,156,715	276,392,003	276,157,930
Local	32,551,499	34,390,307	35,125,704	35,112,132	34,793,855	35,112,132	34,793,855
Totals	3,503,289,787	3,692,683,020	3,918,387,474	4,097,512,010	4,205,502,689	4,007,272,144	4,145,793,185
703 Indiana Commission on Proprietary Education							
General	398,620	458,136	501,462	510,538	510,538	510,538	510,538
Dedicated	6,000	437	0	0	0	0	0
Federal	80,463	83,903	92,689	94,624	94,624	94,624	94,624
Totals	485,083	542,476	594,151	605,162	605,162	605,162	605,162
705 Fine Arts Commission							
General	3,085,619	3,811,924	3,855,223	4,584,564	4,584,564	3,859,564	3,859,564
Federal	447,726	568,834	536,165	505,381	505,381	505,381	505,381
Totals	3,533,345	4,380,758	4,391,388	5,089,945	5,089,945	4,364,945	4,364,945
710 Ivy Tech State College							
General	93,040,991	111,468,021	103,410,440	183,991,335	192,878,304	113,344,677	113,689,091
715 State Student Assistance Commission							
General	97,714,613	103,694,652	120,585,828	142,914,660	154,141,514	131,134,088	131,683,369
Dedicated	12,676	0	5,723	5,515	5,247	5,515	5,247
Federal	1,803,472	1,731,738	4,921,441	5,128,708	5,220,664	5,128,708	5,220,664
Totals	99,530,761	105,426,390	125,512,992	148,048,883	159,367,425	136,268,311	136,909,280
718 School Lunch Division							
Dedicated	5,589,686	5,352,984	6,041,843	6,047,282	6,047,282	6,047,282	6,047,282
Federal	124,826,716	131,290,964	138,599,631	138,632,959	138,632,959	138,632,959	138,632,959
Totals	130,416,402	136,643,948	144,641,474	144,680,241	144,680,241	144,680,241	144,680,241
719 Commission for Higher Education							
General	2,453,926	2,362,665	2,571,733	2,886,855	2,946,683	2,502,695	2,521,685
Dedicated	30,671	473,204	490,000	490,000	152,393	490,000	152,393
Federal	759,750	997,263	801,995	804,234	806,541	801,995	801,995
Totals	3,244,347	3,833,132	3,863,728	4,181,089	3,905,617	3,794,690	3,476,073
720 Indiana Commission on Community Service							
General	161,763	155,679	381,057	351,519	351,519	351,519	351,519
Dedicated	2,331	2,571	2,945	0	0	0	0

## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
720 Indiana Commission on Community Service							
Federal	2,995,201	3,555,353	4,335,961	4,229,320	4,229,320	4,229,320	4,229,320
Totals	3,159,295	3,713,603	4,719,963	4,580,839	4,580,839	4,580,839	4,580,839
728 Human Resource Investment Council							
Federal	0	0	29,729	59,459	59,459	59,459	59,459
730 State Library							
General	6,068,969	6,196,198	6,468,625	6,809,508	6,809,949	6,525,406	6,879,861
Dedicated	3,818,583	4,843,034	4,889,509	4,889,509	4,889,509	4,889,509	4,889,509
Federal	2,604,372	3,708,200	2,910,156	2,919,400	2,919,400	2,919,400	2,919,400
Totals	12,491,924	14,747,432	14,268,290	14,618,417	14,618,858	14,334,315	14,688,770
735 Historical Bureau							
General	401,500	373,845	448,671	483,615	483,615	458,615	458,615
Dedicated	268,803	240,199	270,500	251,500	251,500	251,500	251,500
Totals	670,303	614,044	719,171	735,115	735,115	710,115	710,115
740 Teachers' Retirement Fund							
General	525,700,000	539,300,000	575,900,000	460,400,000	497,000,000	435,400,000	472,000,000
Dedicated	3,076,905	4,082,191	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Totals	528,776,905	543,382,191	605,900,000	490,400,000	527,000,000	465,400,000	502,000,000
750 Indiana University							
General	484,768,053	495,579,280	557,941,605	588,459,790	623,534,194	505,285,156	505,039,313
Dedicated	1,353,670	2,664,763	6,671,199	6,832,516	7,040,859	6,671,199	6,671,199
Federal	761,593	785,634	539,768	492,985	494,685	539,768	539,768
Totals	486,883,316	499,029,677	565,152,572	595,785,291	631,069,738	512,496,123	512,250,280
755 Medical Education Board							
General	2,375,653	2,432,591	2,418,337	2,524,294	2,553,142	2,418,534	2,419,127
760 Purdue University							
General	323,673,738	352,692,946	354,310,157	457,865,347	491,436,999	355,132,313	353,935,271
Dedicated	3,396,194	3,483,581	3,643,838	3,732,886	4,089,184	3,644,805	3,648,295
Federal	69,215	69,215	69,215	69,215	69,215	69,215	69,215
Totals	327,139,147	356,245,742	358,023,210	461,667,448	495,595,398	358,846,333	357,652,781
770 Indiana State University							
General	81,505,824	84,219,806	86,203,216	97,838,310	102,283,728	86,595,592	86,049,775



## Summary by Agency

Agency Name	Actual FY 98-99	Actual FY 99-00	Estimated FY 00-01	Requested FY 01-02	Requested FY 02-03	Recommended FY 01-02	Recommended FY 02-03
770 Indiana State University							
Dedicated	7,125	5,612	5,000	5,000	5,000	0	0
Totals	81,512,949	84,225,418	86,208,216	97,843,310	102,288,728	86,595,592	86,049,775
775 University of Southern Indiana							
General	27,736,280	32,892,437	33,638,698	46,155,784	49,218,255	34,949,997	34,911,872
Dedicated	1,005,047	1,274,727	721,228	800,328	772,180	506,151	506,151
Totals	28,741,327	34,167,164	34,359,926	46,956,112	49,990,435	35,456,148	35,418,023
780 Ball State University							
General	129,439,916	128,139,531	137,185,418	148,940,506	159,046,839	134,880,327	131,746,441
Dedicated	54,080	55,702	57,373	59,668	62,055	57,373	57,373
Totals	129,493,996	128,195,233	137,242,791	149,000,174	159,108,894	134,937,700	131,803,814
790 Vincennes University							
General	34,060,767	39,424,567	34,461,911	37,434,730	40,832,334	33,983,991	34,300,308
800 Department of Transportation							
General	3,811,659	2,493,800	1,239,553	3,045,766	3,084,221	2,604,363	2,636,429
Dedicated	698,702,351	774,177,440	835,711,722	774,577,776	790,709,852	772,761,347	789,985,868
Federal	389,816,228	500,189,898	642,383,205	638,855,397	651,162,567	638,855,397	651,162,567
Local	315,323	371,099	359,543	430,000	450,000	430,000	450,000
Totals	1,092,645,561	1,277,232,237	1,479,694,023	1,416,908,939	1,445,406,640	1,414,651,107	1,444,234,864
878 Indiana State Fair Board							
General	6,592,955	5,055,758	0	6,752,500	6,752,500	0	0
885 Little Calumet River Basin Development Commission							
General	0	1,621,355	0	6,000,000	6,000,000	1,500,000	1,500,000
Dedicated	31,554	371,113	0	0	0	0	0
Totals	31,554	1,992,468	0	6,000,000	6,000,000	1,500,000	1,500,000
All Agencies							
General	6,617,054,436	7,144,003,456	7,649,497,062	8,071,557,294	8,272,469,417	7,563,508,444	7,753,713,377
Dedicated	4,356,673,982	5,080,591,614	5,021,704,133	5,233,081,182	5,384,511,089	5,100,539,428	5,292,575,795
Federal	3,972,995,952	4,295,098,377	4,617,291,101	4,623,683,613	4,637,810,570	4,900,982,767	5,068,983,781
Local	101,170,701	73,489,375	57,117,786	55,014,414	54,716,137	55,014,414	54,716,137
Totals	15,047,895,071	16,593,182,822	17,345,610,082	17,983,336,503	18,349,507,213	17,620,045,053	18,169,989,090