

ELECTED OFFICIALS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>ELECTED OFFICIALS</u>								
HOUSE OF REPRESENTATIVES								
1000/100010	Legislators' Salaries (House)							
	General Fund	3,527,395	3,017,589	4,388,595	3,364,683	4,388,595	3,364,683	4,388,595
1000/100030	House Expenses							
	General Fund	6,781,532	6,685,281	7,341,595	7,138,780	7,572,157	7,138,780	7,572,157
1000/100050	Legislators' Expenses (House)							
	General Fund	1,133,099	1,223,235	1,113,775	1,269,274	1,178,290	1,269,274	1,178,290
	House of Representatives Totals							
	General Fund	11,442,026	10,926,105	12,843,965	11,772,737	13,139,042	11,772,737	13,139,042
SENATE								
1000/100060	Legislators' Salaries (Senate)							
	General Fund	944,335	1,023,631	1,017,248	1,025,000	1,025,000	1,025,000	1,025,000
1000/100040	Senate Expenses							
	General Fund	5,616,759	5,314,126	6,561,592	6,340,692	6,928,192	6,340,692	6,928,192
1000/100070	Legislators' Expenses (Senate)							
	General Fund	526,766	553,120	493,676	563,120	533,120	563,120	533,120
	Senate Totals							
	General Fund	7,087,860	6,890,877	8,072,516	7,928,812	8,486,312	7,928,812	8,486,312
LEGISLATIVE SERVICES AGENCY								
1000/100170	Legislative Services Agency							
	General Fund	5,579,459	6,562,911	7,269,246	7,476,000	7,760,000	7,476,000	7,760,000
1000/120160	Legislators' and Lay Members' Travel							
	General Fund	531,046	586,572	592,000	615,000	640,000	615,000	640,000
1000/410180	Legislative Council-Contingency Fund							
	General Fund	7,961	70,000	100,000	100,000	100,000	100,000	100,000
1000/121860	Distribution of Printed Bills							
	General Fund	235,723	167,474	278,500	175,000	295,000	175,000	295,000
1000/120410	Printing and Distributing the Acts							
	General Fund	0	45,426	61,360	57,000	37,000	57,000	37,000
1000/100200	Publication of the Indiana Code							
	General Fund	568,172	91,411	210,454	226,000	245,000	226,000	245,000

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/410270	National Conference of State Legislatures - Host Committee							
	General Fund	50,000	25,549	0	0	0	0	0
1000/100160	Council of State Governments							
	General Fund	111,195	114,531	117,967	123,000	127,000	123,000	127,000
1000/100110	National Conference of State Legislatures							
	General Fund	127,761	131,649	135,654	142,000	146,000	142,000	146,000
1000/120220	Publication of the Administrative Code							
	General Fund	148,904	180,328	420,000	100,000	145,000	100,000	145,000
1000/120190	Printing & Distributing Indiana Register							
	General Fund	156,638	125,752	115,000	115,000	115,000	115,000	115,000
1000/108580	Block Boundary Suggestion Program							
	General Fund	87,192	118,905	0	0	0	0	0
3200/120100	Right of Way Study							
	Dedicated Funds	17,000	0	0	0	0	0	0
	Legislative Services Agency Totals							
	General Fund	7,604,051	8,220,508	9,300,181	9,129,000	9,610,000	9,129,000	9,610,000
	Dedicated Funds	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
1000/100150	INDIANA LOBBY REGISTRATION COMMISSION							
	General Fund	136,974	174,762	191,125	210,802	218,816	210,802	218,816
1000/100190	COMMISSION ON UNIFORM STATE LAWS							
	General Fund	38,341	40,814	43,600	44,500	45,400	44,500	45,400
	GOVERNOR							
1000/100300	Governor's Office							
	General Fund	1,998,893	2,073,063	2,229,761	2,270,013	2,270,013	2,270,013	2,270,013
1000/100310	Governor's Residence							
	General Fund	174,893	171,721	176,484	178,856	178,856	178,856	178,856
1000/418510	Governor's Contingency Fund							
	General Fund	19,244	44,003	88,003	88,003	88,003	88,003	88,003
1000/100330	Miscellaneous Expenses							
	General Fund	11,117	9,681	10,561	10,561	10,561	10,561	10,561

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/410300	Executive International Development Contingency Fund							
	General Fund	0	0	25,000	25,000	25,000	25,000	25,000
1000/100270	Governor's Fellowship Program							
	General Fund	268,398	258,215	298,940	245,046	245,046	245,046	245,046
1000/100340	Washington Liaison Office							
	General Fund	193,331	194,132	195,604	195,604	195,604	195,604	195,604
	Governor Totals							
	General Fund	2,665,876	2,750,815	3,024,353	3,013,083	3,013,083	3,013,083	3,013,083
	LIEUTENANT GOVERNOR							
1000/100380	Lieutenant Governor							
	General Fund	736,535	726,062	865,814	887,228	887,228	887,228	887,228
1000/419810	Contingency Fund							
	General Fund	7,806	1,709	36,291	19,000	19,000	19,000	19,000
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	5,000	0	20,000	20,000	20,000	20,000	20,000
	Lieutenant Governor Totals							
	General Fund	744,341	727,771	902,105	906,228	906,228	906,228	906,228
	Federal Funds	5,000	0	20,000	20,000	20,000	20,000	20,000
	Totals	749,341	727,771	922,105	926,228	926,228	926,228	926,228
1000/100480	TREASURER OF STATE							
	General Fund	640,226	716,365	859,690	871,560	871,560	871,560	871,560
	AUDITOR OF STATE							
1000/100500	Auditor of State							
	General Fund	4,738,566	4,968,566	5,337,067	5,898,696	5,630,696	5,448,696	5,435,696
1000/100530	Governor's & Governor's Surviving Spouse							
	General Fund	146,678	146,680	146,680	146,680	146,680	146,680	146,680
	Auditor of State Totals							
	General Fund	4,885,244	5,115,246	5,483,747	6,045,376	5,777,376	5,595,376	5,582,376

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
SECRETARY OF STATE								
1000/100400	Administration							
	General Fund	1,019,978	357,747	321,922	414,174	380,574	380,574	380,574
1000/100430	Business Services							
	General Fund	229,202	830,723	847,213	983,154	1,132,051	1,016,754	1,132,051
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	415,224	249,946	50,000	50,000	50,000	50,000	50,000
1000/100440	Securities Division							
	General Fund	536,658	619,008	693,760	827,626	827,626	827,626	827,626
Secretary of State Totals								
	General Fund	1,785,838	1,807,478	1,862,895	2,224,954	2,340,251	2,224,954	2,340,251
	Dedicated Funds	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
ATTORNEY GENERAL								
1000/100460	Administration							
	General Fund	10,472,649	10,865,705	12,257,874	12,242,138	12,238,579	12,107,138	12,103,579
3190/136500	Attorney General's Office-Medicaid Fraud							
	General Fund	0	0	320,371	320,371	320,371	320,371	320,371
	Dedicated Funds	320,346	1,356,450	33,484	44,875	44,875	44,875	44,875
	Federal Funds	920,505	1,046,236	1,061,567	1,077,235	1,077,235	1,077,235	1,077,235
	Transferred Funds	0	293,866	0	0	0	0	0
	Totals	1,240,851	2,696,552	1,415,422	1,442,481	1,442,481	1,442,481	1,442,481
3190/150000	Welfare Fraud Control Unit							
	General Fund	0	392,648	546,768	629,308	629,308	629,308	629,308
	Federal Funds	0	392,652	574,172	710,029	710,029	710,029	710,029
	Transferred Funds	0	48,683	0	0	0	0	0
	Totals	0	833,983	1,120,940	1,339,337	1,339,337	1,339,337	1,339,337
6420/104600	Unclaimed Property Division							
	Dedicated Funds	957,134	995,643	1,220,996	1,235,143	1,235,143	1,235,143	1,235,143
6000/141500	Welfare Fraud Control							
	Federal Funds	455,377	152,436	20,174	51,671	51,671	51,671	51,671
	Transferred Funds	749,309	81,685	5,043	12,917	12,917	12,917	12,917
	Totals	1,204,686	234,121	25,217	64,588	64,588	64,588	64,588

ELECTED OFFICIALS

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Attorney General Totals								
	General Fund	10,472,649	11,258,353	13,125,013	13,191,817	13,188,258	13,056,817	13,053,258
	Dedicated Funds	1,277,480	2,352,093	1,254,480	1,280,018	1,280,018	1,280,018	1,280,018
	Federal Funds	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

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
K-12 EDUCATION								
DEPARTMENT OF EDUCATION								
1000/101160	State Board of Education							
	General Fund	0	990,830	300,000	300,000	300,000	4,812,088	3,389,368
1000/121080	Superintendent's Office							
	General Fund	1,563,224	1,839,548	2,079,670	2,235,707	2,265,636	2,530,891	2,361,458
1000/121100	Deputy Superintendent's Office							
	General Fund	539,039	551,699	594,824	603,618	603,618	603,618	603,618
1000/121090	Center for Administration and Financial Management							
	General Fund	2,046,848	2,193,184	2,590,104	2,630,979	2,630,979	2,630,979	2,630,979
General Support for Local Schools								
1000/109040	Tuition Support Distribution							
	General Fund	1,570,608,348	1,749,213,994	1,887,747,523	1,943,655,307	2,001,463,956	1,911,965,705	1,945,515,705
	Dedicated Funds	1,234,437,150	1,262,412,150	1,400,945,680	1,456,853,465	1,514,662,114	1,443,034,295	1,476,584,295
	Totals	2,805,045,498	3,011,626,144	3,288,693,203	3,400,508,772	3,516,126,070	3,355,000,000	3,422,100,000
1000/109050	Transportation Distribution							
	General Fund	28,768,883	27,242,247	25,958,236	25,690,268	25,801,954	25,690,268	25,801,954
1000/109150	ADA Flat Grant Distribution							
	General Fund	35,485,011	35,570,795	35,669,359	36,506,840	36,577,200	35,761,839	35,854,597
1000/109250	Prime Time Fund							
	General Fund	100,270,365	50,303,268	214,540	307,595	307,595	219,095	219,095
1000/121210	Textbook Reimbursement							
	General Fund	13,119,276	16,494,601	16,800,000	19,329,659	19,982,528	16,800,000	17,800,000
1000/217000	Marion County Desegregation Court Order							
	General Fund	20,030,069	19,095,363	18,200,000	20,000,000	20,000,000	18,200,000	18,200,000
	Local Funds	32,483,764	34,315,016	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	52,513,833	53,410,379	52,518,355	54,318,355	54,318,355	52,518,355	52,518,355
1000/100770	Fort Wayne Desegregation Court Order							
	General Fund	2,400,000	2,400,000	600,000	0	0	0	0
1000/107120	Distressed Schools Distribution							
	General Fund	0	0	50,000	50,000	50,000	50,000	50,000
1000/107010	Transfer Tuition I (State Employees' Children)							
	General Fund	20,482	0	0	0	0	0	0

K-12 EDUCATION

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Targeted Support for Local Schools								
1000/109230	Summer School Distribution							
	General Fund	20,871,539	21,100,000	21,600,000	23,626,900	24,430,215	21,600,000	21,600,000
1000/101310	Alternative Schools							
	General Fund	0	7,481,109	7,500,000	11,980,364	11,980,364	7,500,000	7,500,000
1000/107130	Gifted/Talented Program							
	General Fund	6,801,584	6,846,661	6,859,129	6,859,129	6,859,129	6,859,129	6,859,129
1000/108700	Early Intervention Program							
	General Fund	3,999,999	3,992,152	4,000,000	6,000,000	6,000,000	4,000,000	4,000,000
9910/101800	Math Readiness							
	General Fund	0	0	0	0	0	4,000,000	4,000,000
1000/121070	Performance Based Awards							
	General Fund	3,249,702	3,245,712	3,249,519	3,250,527	3,250,527	3,250,527	3,250,527
	Dedicated Funds	0	0	0	0	0	1,000,000	1,000,000
	Totals	3,249,702	3,245,712	3,249,519	3,250,527	3,250,527	4,250,527	4,250,527
9910/101600	Early Reading Block Grant							
	General Fund	0	0	0	0	0	13,000,000	14,000,000
1000/100790	Graduation Exam Remediation							
	General Fund	4,926,295	4,462,250	4,958,910	4,926,299	4,926,295	4,958,910	4,958,910
1000/101170	Non-English Speaking Program							
	General Fund	0	686,625	700,000	11,333,636	13,023,386	700,000	700,000
1000/217130	Educational Technology/Four R's Program							
	General Fund	3,816,645	2,348,706	6,799,058	4,011,917	4,011,917	4,000,000	4,000,000
1000/418810	School Library Printed Materials Grants							
	General Fund	305,416	5,999,999	0	10,000,000	0	1,500,000	1,500,000
9910/101700	Reading Books							
	Dedicated Funds	0	0	0	0	0	2,000,000	2,000,000
1000/121050	Japanese/Chinese Initiative							
	General Fund	218,866	222,627	236,500	236,500	236,500	236,500	236,500
1000/210300	Education License Fees							
	Dedicated Funds	135,000	180,000	200,000	100,000	0	100,000	0
1000/107320	PSAT Program							
	General Fund	816,296	627,140	800,000	832,000	832,000	800,000	800,000

K-12 EDUCATION

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/107080	School Safety Training							
	General Fund	0	0	0	752,254	752,254	0	0
	Transferred Funds	0	524,743	750,000	0	0	752,254	752,254
	Totals	0	524,743	750,000	752,254	752,254	752,254	752,254
3780/153600	ECIA Chapter II, SAE Admin.							
	Federal Funds	242,501	129,258	373,729	382,215	382,215	382,215	382,215
3780/153700	Chapter II Math & Science Admin.							
	Federal Funds	390,640	405,153	495,188	495,188	495,188	495,188	495,188
6000/121700	Foreign Language Assistance							
	Federal Funds	105,945	22	0	0	0	0	0
6000/126600	Chapter I C. E.							
	Federal Funds	89,566	122,851	139,161	139,161	139,161	139,161	139,161
6000/128900	Title III - Goals 2000							
	Federal Funds	6,276,817	7,445,699	14,809,324	0	0	0	0
6000/170700	ECIA Chapter I, LEA Distribution							
	Federal Funds	116,239,650	115,221,428	114,675,183	114,675,183	114,675,183	114,675,183	114,675,183
6000/170800	Chapter II, LEA Distribution							
	Federal Funds	6,153,507	6,094,158	6,439,162	6,439,162	6,439,162	6,439,162	6,439,162
6000/171200	Chapter II, Math and Science Distribution							
	Federal Funds	4,248,865	4,273,071	4,456,704	4,456,704	4,456,704	4,456,704	4,456,704
3880/470500	Indiana Technology Fund - Technology Plan Grants Distribution							
	Dedicated Funds	21,466,577	18,736,716	0	27,500,000	27,500,000	0	0
	Transferred Funds	0	0	36,263,284	0	0	7,500,000	7,500,000
	Totals	21,466,577	18,736,716	36,263,284	27,500,000	27,500,000	7,500,000	7,500,000
	Education for Special Populations							
1000/107310	Special Education District (S-5)							
	General Fund	26,220,358	27,438,849	28,000,000	33,000,000	33,000,000	29,000,000	30,000,000
9910/102000	School Readiness Block Grant							
	General Fund	0	0	0	0	0	5,000,000	30,000,000
	Dedicated Funds	0	0	0	0	0	0	15,000,000
	Totals	0	0	0	0	0	5,000,000	45,000,000
1000/121840	Special Education Preschool							
	General Fund	21,104,488	22,535,832	24,006,389	25,515,600	27,173,300	25,515,600	27,173,300

K-12 EDUCATION

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/129180	Transportation for Special & Voc. Educ.							
	General Fund	8,570,000	9,070,000	9,570,000	16,234,721	16,786,702	9,570,000	9,570,000
1000/107040	Transfer Tuition II (Mental Health)							
	General Fund	19,113	86,622	715,000	215,000	215,000	215,000	215,000
1000/121240	Riley Hospital							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3090/171000	Special Education Excise							
	Dedicated Funds	284,391	307,809	320,948	326,600	326,600	326,600	326,600
3780/152600	Chapter I, Migrant, SAE Admin.							
	Federal Funds	862,506	897,922	1,377,575	1,383,902	1,382,687	1,383,902	1,383,902
3780/154800	Handicapped Education, State Admin., 94-142							
	Federal Funds	1,514,571	1,649,767	1,964,075	1,991,712	1,991,712	1,991,712	1,991,712
6000/100900	Bilingual Education Grant							
	Federal Funds	112,477	123,927	100,000	100,000	100,000	100,000	100,000
6000/135300	Preschool Special Education							
	Federal Funds	8,725,003	8,758,444	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
6000/170900	Chapter I, Migrant Distribution							
	Federal Funds	2,732,698	3,039,505	2,724,010	2,724,010	2,724,010	2,724,010	2,724,010
6000/171000	Handicapped Education - 94-142							
	Federal Funds	84,769,502	99,538,940	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
6000/171400	Chapter I, Neglected							
	Federal Funds	156,608	137,356	80,691	80,691	80,691	80,691	80,691
6000/171600	Chapter I, Delinquent							
	Federal Funds	381,284	965,421	669,460	669,460	669,460	669,460	669,460
6000/175700	McKinney Homeless Assistance Grant							
	Federal Funds	420,649	420,982	408,874	410,214	410,214	410,214	410,214
6000/101900	Lau Project							
	Transferred Funds	1,495	971	16,390	16,390	16,390	16,390	16,390
	Vocational Education							
1000/109100	Vocational Education Administration							
	General Fund	1,215,222	1,265,136	1,465,172	1,485,997	1,485,997	1,485,997	1,485,997
1000/108260	Teachers' Social Security and Retirement Distribution							
	General Fund	2,401,409	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792

K-12 EDUCATION

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		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/108640	Tech Prep Distribution							
	General Fund	752,598	870,623	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	K-12 Quality Improvement							
1000/107070	Principal's Leadership Academy							
	General Fund	489,211	488,087	509,867	664,607	664,607	513,829	513,829
1000/108650	Professional Development Distribution							
	General Fund	500,000	499,996	500,000	500,000	500,000	500,000	500,000
	Dedicated Funds	0	0	0	0	0	0	30,000,000
	Totals	500,000	499,996	500,000	500,000	500,000	500,000	30,500,000
9910/101900	Master Teachers							
	Dedicated Funds	0	0	0	0	0	4,000,000	4,000,000
1000/121060	Project Set							
	General Fund	91,000	91,017	91,065	91,065	91,065	91,065	91,065
1000/121130	Center for School Improvement and Performance							
	General Fund	2,598,512	2,725,075	2,896,510	3,661,163	3,661,163	2,926,163	2,926,163
1000/123060	Academic Competition							
	General Fund	38,107	46,378	56,090	56,090	56,090	56,090	56,090
1000/100730	Innovative School Improvements							
	General Fund	817,475	759,791	817,500	819,590	819,590	819,590	819,590
1000/121160	Education Services Centers							
	General Fund	2,025,664	2,025,664	2,025,664	2,527,035	3,082,995	2,025,664	2,025,664
	Dedicated Funds	0	0	0	0	0	1,000,000	0
	Totals	2,025,664	2,025,664	2,025,664	2,527,035	3,082,995	3,025,664	2,025,664
1000/121270	Computer Learning and Training							
	General Fund	1,525,393	1,668,489	1,686,839	1,690,749	1,690,749	1,690,749	1,690,749
1000/122970	Geography ED Training							
	General Fund	49,000	49,000	49,990	49,990	49,990	49,990	49,990
3780/152500	Title III-Goal 2000 ED AM AC							
	Federal Funds	866,373	328,739	1,645,480	234,073	0	234,073	0
3780/154100	Chapter II SEA Support							
	Federal Funds	1,367,721	1,200,304	1,659,636	1,655,283	1,655,283	1,655,283	1,655,283
6000/137200	Service America							
	Federal Funds	356,983	318,102	380,639	380,639	380,639	380,639	380,639

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/100300	Workshops/In-Service Training							
	Federal Funds	139,728	140,285	151,500	151,500	151,500	151,500	151,500
6000/139500	Advancement of Services Learning							
	Federal Funds	130,419	139,475	98,459	0	0	0	0
6000/163000	Aids School Health Education							
	Federal Funds	248,814	142,862	221,432	221,432	221,432	221,432	221,432
6000/170000	DOE Professional Library							
	Transferred Funds	26,860	29,411	30,000	30,000	30,000	30,000	30,000
6000/170300	Middle Level Task Force							
	Local Funds	16,899	63,154	65,500	65,500	65,500	65,500	65,500
6000/174900	Video Instruction LEA Support							
	Local Funds	50,836	12,137	30,126	0	0	0	0
3780/152100	Technology Literacy Challenge Grant - Admin							
	Federal Funds	156,534	117,486	255,087	255,087	255,087	255,087	255,087
6000/138900	Technology Literacy Challenge Grant							
	Federal Funds	5,841,887	5,974,638	5,887,141	5,887,141	5,887,141	5,887,141	5,887,141
	K-12 Evaluation							
1000/121110	Center for School Assessment							
	General Fund	769,530	525,081	529,259	1,652,470	1,652,470	1,133,594	1,133,594
1000/100750	Research & Development							
	General Fund	353,502	350,753	389,992	2,591,520	2,191,520	391,520	391,520
1000/107090	Testing/Remediation							
	General Fund	32,685,093	33,275,681	33,275,681	38,274,677	35,782,685	36,274,677	35,782,685
	Dedicated Funds	6,672,385	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
	Totals	39,357,478	39,675,681	39,675,681	44,674,677	42,182,685	42,674,677	42,182,685
1000/121170	Accreditation System							
	General Fund	930,984	951,231	1,038,584	1,047,314	1,047,314	1,047,314	1,047,314
1000/217400	Advanced Placement Program							
	General Fund	697,018	732,200	598,050	1,400,000	1,000,000	900,000	1,000,000
3780/152200	ESEA Chapter I, SAE Admin.							
	Federal Funds	1,148,593	1,100,852	960,658	977,123	977,123	977,123	977,123
6000/112100	Federal Grant-National Basic Skills Improvement							
	Federal Funds	101,257	55,442	60,303	61,570	61,570	61,570	61,570

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/169900	Title I Program Improvement Audit							
	Federal Funds	794,380	1,012,126	769,200	769,200	769,200	769,200	769,200
	Adult Education							
1000/121120	Center For Community Relations and Special Populations							
	General Fund	310,798	319,446	337,956	343,983	343,983	343,983	343,983
1000/109260	Adult Education Distribution							
	General Fund	13,500,000	14,000,000	14,000,000	15,200,000	15,200,000	14,000,000	14,000,000
1000/107220	Adult Vocational Education Distribution							
	General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1000/123110	GED-On-TV Program							
	General Fund	270,000	270,000	270,000	270,000	270,000	270,000	270,000
1000/127000	Public Television Distribution							
	General Fund	2,215,000	2,436,500	2,436,500	2,436,500	2,436,500	2,436,500	2,436,500
6000/111600	Even Start							
	Federal Funds	1,414,809	1,342,383	1,960,529	1,961,707	1,961,707	1,961,707	1,961,707
6000/170100	Adult Education Distribution							
	Federal Funds	6,595,145	7,615,202	8,468,349	8,468,349	8,468,349	8,468,349	8,468,349
6000/174100	Adult Basic Education/Teacher Training							
	Federal Funds	272,722	218,571	430,374	435,469	435,469	435,469	435,469
6000/171100	Learning Choices: Adult Education for the Homeless							
	Local Funds	0	0	711,723	728,277	410,000	728,277	410,000
	Food Assistance							
1000/109370	National School Lunch Program							
	General Fund	5,237,716	5,252,284	5,204,608	5,204,608	5,400,000	5,204,608	5,400,000
3750/170400	National School Lunch Program							
	Federal Funds	98,061,138	102,800,369	106,956,192	106,956,192	106,956,192	106,956,192	106,956,192
5250/170000	Child Nutrition Programs SAE Admin.							
	Federal Funds	1,911,209	1,769,486	1,931,381	1,956,273	1,956,273	1,956,273	1,956,273
5250/170100	Child Care Food Program Audits							
	Federal Funds	284,296	229,302	328,614	333,077	333,077	333,077	333,077
5250/170300	School Lunch Program Grant (Nutrition Education)							
	Federal Funds	98,388	90,523	108,700	111,016	111,016	111,016	111,016

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
5250/170500	Summer Food Program-SAE Admin.							
	Federal Funds	72,544	71,647	115,296	116,953	116,953	116,953	116,953
5260/170100	Commodity Distribution Processing							
	Dedicated Funds	5,589,686	5,352,984	6,041,843	6,047,282	6,047,282	6,047,282	6,047,282
5250/170600	Child Care Food Program Distribution							
	Federal Funds	22,560,963	24,659,338	27,118,253	27,118,253	27,118,253	27,118,253	27,118,253
5250/170700	Summer Food Service Program Distribution							
	Federal Funds	1,814,478	1,670,299	2,041,195	2,041,195	2,041,195	2,041,195	2,041,195
6000/129400	Nutrition Support Networks							
	Federal Funds	23,700	0	0	0	0	0	0
	Substance Abuse Prevention and Treatment							
1000/123140	Drug Free Schools							
	General Fund	62,211	42,435	71,026	71,230	71,230	71,230	71,230
3780/132700	Administration - Drug Free Schools Grant							
	Federal Funds	709,202	668,953	549,081	549,081	549,081	549,081	549,081
6000/172200	Drug Free Schools and Communities							
	Federal Funds	6,921,650	5,793,509	5,551,826	5,551,826	5,551,826	5,551,826	5,551,826
	Motor Vehicle Regulation and Safety							
2120/170000	Motorcycle Operator Education Fund							
	Dedicated Funds	540,860	656,865	759,164	761,621	761,621	761,621	761,621
3010/170000	School Traffic Safety							
	Dedicated Funds	245,209	242,590	255,321	258,989	258,989	258,989	258,989
	Library and Information Services							
6000/151600	Access Indiana							
	Transferred Funds	89,125	480,596	272,152	272,152	0	272,152	0
	Higher Education Student Assistance							
6000/101500	Byrd Scholarship							
	Federal Funds	846,000	600,000	850,500	850,500	850,500	850,500	850,500
6000/123800	Christa McCauliffe Fellowship							
	Federal Funds	34,421	0	34,421	34,421	34,421	34,421	34,421

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Department of Education Totals								
	General Fund	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 Funds	1,269,371,258	1,294,289,114	1,414,922,956	1,498,247,957	1,555,956,606	1,464,928,787	1,542,378,787
	Federal Funds	386,196,143	407,283,797	431,247,382	415,024,962	414,789,674	415,024,962	414,790,889
	Local Funds	32,551,499	34,390,307	35,125,704	35,112,132	34,793,855	35,112,132	34,793,855
	Totals	3,633,706,189	3,829,326,968	4,063,028,948	4,242,192,251	4,350,182,930	4,151,952,385	4,290,473,426
AUDITOR OF STATE								
9000/193500	Education Plate Fee							
	Dedicated Funds	674,325	685,025	690,000	695,000	695,000	695,000	695,000
SCHOOL FOR THE BLIND								
Education for Special Populations								
1000/105500	Indiana School for the Blind							
	General Fund	10,331,944	10,875,197	11,157,158	11,915,185	12,075,185	11,143,719	11,143,719
6000/126300	ESEA Chapter I Grant							
	Federal Funds	114,829	157,250	155,835	158,906	158,906	158,906	158,906
	School for the Blind Totals							
	General Fund	10,331,944	10,875,197	11,157,158	11,915,185	12,075,185	11,143,719	11,143,719
	Federal Funds	114,829	157,250	155,835	158,906	158,906	158,906	158,906
	Totals	10,446,773	11,032,447	11,312,993	12,074,091	12,234,091	11,302,625	11,302,625
SCHOOL FOR THE DEAF								
Education for Special Populations								
1000/105600	Indiana School for the Deaf							
	General Fund	16,019,593	17,541,406	17,858,066	19,468,498	19,468,498	18,481,778	18,481,778
6000/126500	ESEA Chapter I Grant							
	Federal Funds	171,906	305,119	228,387	228,387	228,387	228,387	228,387
	School for the Deaf Totals							
	General Fund	16,019,593	17,541,406	17,858,066	19,468,498	19,468,498	18,481,778	18,481,778
	Federal Funds	171,906	305,119	228,387	228,387	228,387	228,387	228,387
	Totals	16,191,499	17,846,525	18,086,453	19,696,885	19,696,885	18,710,165	18,710,165

K-12 EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
TEACHERS' RETIREMENT FUND								
K-12 Education - General Support								
6510/174000	Teachers' Retirement Fund-Administration							
	Dedicated Funds	3,076,905	4,082,191	0	0	0	0	0
1000/107430	Cost of Living Pension							
	General Fund	89,700,000	84,300,000	88,900,000	50,300,000	47,900,000	50,300,000	47,900,000
1000/107450	Teachers' Retirement Fund Distribution							
	General Fund	361,000,000	330,000,000	362,000,000	385,100,000	424,100,000	385,100,000	424,100,000
1000/101090	Pension Stabilization Fund							
	General Fund	75,000,000	125,000,000	125,000,000	25,000,000	25,000,000	0	0
	Dedicated Funds	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	Totals	75,000,000	125,000,000	155,000,000	55,000,000	55,000,000	30,000,000	30,000,000
	Teachers' Retirement Fund Totals							
	General Fund	525,700,000	539,300,000	575,900,000	460,400,000	497,000,000	435,400,000	472,000,000
	Dedicated Funds	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
EDUCATION EMPLOYMENT RELATIONS BOARD								
K-12 Education - General Support								
1000/125050	Education Employment Relations Board							
	General Fund	628,820	609,741	769,419	779,334	779,334	779,334	779,334
1000/210700	Public Employee Relations Board							
	General Fund	304	13	35,000	35,000	35,000	35,000	35,000
	Education Employment Relations Board Totals							
	General Fund	629,124	609,754	804,419	814,334	814,334	814,334	814,334

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
HIGHER EDUCATION								
COMMISSION FOR HIGHER EDUCATION								
Higher Education Coordination and Infrastructure								
6190/171900	Commission for Higher Education							
	General Fund	1,461,706	1,510,531	1,565,449	1,623,071	1,682,899	1,571,411	1,590,401
	Dedicated Funds	0	369,231	0	0	0	0	0
	Federal Funds	0	69,692	74,661	76,900	79,207	74,661	74,661
	Totals	1,461,706	1,949,454	1,640,110	1,699,971	1,762,106	1,646,072	1,665,062
6000/132800	Indiana Career and Postsecondary Advancement Center							
	General Fund	931,284	777,134	931,284	1,181,284	1,181,284	931,284	931,284
6190/172100	Midwest Higher Education Commission (MHEC)							
	General Fund	60,936	75,000	75,000	82,500	82,500	0	0
6000/120600	Steering Comm Postsecondary							
	Dedicated Funds	30,671	61,390	70,000	70,000	70,000	70,000	70,000
6000/143500	School-To-Work Institute							
	Federal Funds	73,985	181,317	0	0	0	0	0
6000/158300	Math/Science Programs-Title II							
	Federal Funds	685,765	746,254	727,334	727,334	727,334	727,334	727,334
6000/104300	Special Services							
	Dedicated Funds	0	42,583	420,000	420,000	82,393	420,000	82,393
Commission for Higher Education Totals								
	General Fund	2,453,926	2,362,665	2,571,733	2,886,855	2,946,683	2,502,695	2,521,685
	Dedicated Funds	30,671	473,204	490,000	490,000	152,393	490,000	152,393
	Federal Funds	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

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
STATE STUDENT ASSISTANCE COMMISSION								
Higher Education Student Assistance								
1000/107150	Student Assistance Commission							
	General Fund	1,312,860	1,240,347	1,247,241	1,414,112	1,428,266	1,250,367	1,261,348
	Dedicated Funds	12,676	0	0	0	0	0	0
	Totals	1,325,536	1,240,347	1,247,241	1,414,112	1,428,266	1,250,367	1,261,348
2460/171700	Higher Education Award Program							
	General Fund	60,934,779	65,270,689	73,849,730	76,655,791	81,944,646	71,729,507	72,085,067
	Federal Funds	621,282	510,781	839,873	615,000	615,000	615,000	615,000
	Transferred Funds	2,896,643	(1,622,821)	(4,729,654)	(615,000)	(615,000)	0	0
	Totals	64,452,704	64,158,649	69,959,949	76,655,791	81,944,646	72,344,507	72,700,067
2450/171600	Freedom of Choice Grants							
	General Fund	19,591,347	24,371,163	26,169,035	28,934,869	30,437,024	25,169,035	25,168,722
	Transferred Funds	5,409,270	1,485,237	1,337,816	0	0	0	0
	Totals	25,000,617	25,856,400	27,506,851	28,934,869	30,437,024	25,169,035	25,168,722
2690/171600	21st Century - Awards							
	General Fund	6,989,656	5,989,656	7,024,039	8,651,244	9,717,077	8,651,244	8,250,244
	Transferred Funds	(516,472)	1,028,248	678,279	0	0	0	0
	Totals	6,473,184	7,017,904	7,702,318	8,651,244	9,717,077	8,651,244	8,250,244
1000/210410	Part Time Grant Program							
	General Fund	5,000,000	2,000,000	5,250,000	6,250,000	7,250,000	5,250,000	5,250,000
	Transferred Funds	(1,024,371)	3,091,686	600,000	250,000	250,000	250,000	250,000
	Totals	3,975,629	5,091,686	5,850,000	6,500,000	7,500,000	5,500,000	5,500,000
2490/171500	Nursing Scholarships							
	General Fund	405,851	401,253	402,279	400,000	400,000	398,712	402,111
	Transferred Funds	33,448	25,307	59,244	34,235	51,442	34,235	51,442
	Totals	439,299	426,560	461,523	434,235	451,442	432,947	453,553
2470/171900	Hoosier Scholar Program							
	General Fund	420,000	270,000	420,000	300,000	445,000	300,000	420,000
	Transferred Funds	(29,500)	126,500	(24,500)	145,000	0	145,000	0
	Totals	390,500	396,500	395,500	445,000	445,000	445,000	420,000
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
	General Fund	0	571,535	603,407	603,407	603,407	603,407	603,407

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6150/171500	Minority Teacher Scholarship Fund							
	General Fund	382,177	382,023	431,076	408,816	400,000	408,691	399,749
	Transferred Funds	(6,935)	61,030	21,424	27,284	36,232	27,284	36,232
	Totals	375,242	443,053	452,500	436,100	436,232	435,975	435,981
6170/171500	College Work Study Program							
	General Fund	794,569	806,539	810,298	1,343,000	1,408,050	670,405	605,002
	Transferred Funds	(59,991)	(17,051)	82,284	0	0	100,000	200,000
	Totals	734,578	789,488	892,582	1,343,000	1,408,050	770,405	805,002
2690/171500	21st Century - Administrative							
	General Fund	1,883,374	2,391,447	2,578,723	2,707,660	2,843,042	2,554,461	2,540,180
	Transferred Funds	47,122	(353,968)	0	0	0	0	0
	Totals	1,930,496	2,037,479	2,578,723	2,707,660	2,843,042	2,554,461	2,540,180
1000/210200	Robert C. Byrd Scholarship Program							
	Dedicated Funds	0	0	5,723	5,515	5,247	5,515	5,247
	Federal Funds	787,975	797,316	850,417	858,000	858,000	858,000	858,000
	Transferred Funds	0	0	360	(7,015)	(5,247)	(7,015)	(5,247)
	Totals	787,975	797,316	856,500	856,500	858,000	856,500	858,000
2490/170000	National Early Intervention Program							
	Federal Funds	0	0	2,664,324	3,078,259	3,302,973	3,078,259	3,302,973
6000/128700	Americorps Program							
	Federal Funds	394,215	423,641	406,777	417,399	284,641	417,399	284,641
	Transferred Funds	(18,871)	(2)	0	0	0	0	0
	Totals	375,344	423,639	406,777	417,399	284,641	417,399	284,641
6000/114200	Paul Douglas Teacher Scholarships							
	Transferred Funds	178	0	0	0	0	0	0
6000/183500	National Guard Tuition Supplement Program							
	General Fund	0	0	1,800,000	2,228,534	3,597,491	1,800,000	1,800,000
	Transferred Funds	0	98,000	(739,250)	0	0	0	0
	Totals	0	98,000	1,060,750	2,228,534	3,597,491	1,800,000	1,800,000
6000/157600	Corrections Program							
	Federal Funds	0	0	160,050	160,050	160,050	160,050	160,050
9910/101300	Statutory Fee Remissions							
	General Fund	0	0	0	13,017,227	13,667,511	12,348,259	12,897,539

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
State Student Assistance Commission Totals								
	General Fund	97,714,613	103,694,652	120,585,828	142,914,660	154,141,514	131,134,088	131,683,369
	Dedicated Funds	12,676	0	5,723	5,515	5,247	5,515	5,247
	Federal Funds	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

INDIANA COMMISSION ON PROPRIETARY EDUCATION

Higher Education Coordination and Infrastructure

1000/107030	Commission on Proprietary Education Administration							
	General Fund	395,146	453,804	501,462	510,538	510,538	510,538	510,538
6000/105200	On-Site Evaluation							
	General Fund	3,474	4,332	0	0	0	0	0
6990/100100	Institutional Surety Bonds							
	Dedicated Funds	6,000	437	0	0	0	0	0
6000/169800	Veterans Education Fund							
	Federal Funds	80,463	83,903	92,689	94,624	94,624	94,624	94,624
Indiana Commission on Proprietary Education Totals								
	General Fund	398,620	458,136	501,462	510,538	510,538	510,538	510,538
	Dedicated Funds	6,000	437	0	0	0	0	0
	Federal Funds	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

INDIANA UNIVERSITY

I.U. Bloomington

	General Operating	170,812,639	176,299,516	181,348,752	202,929,339	213,957,803	173,519,758	171,721,860
	Fee Replacement	13,083,406	15,864,160	16,699,178	17,249,462	18,500,476	16,296,520	16,310,978
	Totals	183,896,045	192,163,676	198,047,930	220,178,801	232,458,279	189,816,278	188,032,838

1000/107500 Indiana University Main Campus Totals

	General Fund	183,896,045	192,163,676	198,047,930	220,178,801	232,458,279	189,816,278	188,032,838
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I.U. East

	General Operating	6,514,888	6,930,079	7,128,512	7,610,545	8,420,909	6,854,542	6,845,461
	Fee Replacement	1,311,585	1,340,440	1,385,857	1,730,852	1,912,744	1,707,941	1,713,328
	Totals	7,826,473	8,270,519	8,514,369	9,341,397	10,333,653	8,562,483	8,558,789

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	I.U. Kokomo							
	General Operating	9,214,193	9,468,849	9,765,221	10,898,665	11,684,641	9,633,741	9,646,844
	Fee Replacement	1,458,607	1,641,127	1,696,732	2,045,710	2,260,689	2,018,631	2,024,999
	Totals	10,672,800	11,109,976	11,461,953	12,944,375	13,945,330	11,652,372	11,671,843
	I.U. Northwest							
	General Operating	16,731,674	16,995,597	17,441,228	18,435,210	20,108,980	16,775,390	16,803,906
	Fee Replacement	3,127,255	3,134,724	3,240,936	4,003,815	4,424,567	3,950,817	3,963,279
	Totals	19,858,929	20,130,321	20,682,164	22,439,025	24,533,547	20,726,207	20,767,185
	I.U. South Bend							
	General Operating	18,743,457	19,712,219	20,634,131	23,112,102	25,133,618	20,465,486	20,418,286
	Fee Replacement	3,879,115	4,202,682	4,345,078	5,409,952	5,978,473	5,338,342	5,355,180
	Totals	22,622,572	23,914,901	24,979,209	28,522,054	31,112,091	25,803,828	25,773,466
	I.U. Southeast							
	General Operating	13,836,275	14,663,420	16,125,548	19,402,460	21,156,794	17,504,684	17,446,631
	Fee Replacement	3,019,485	3,382,603	3,497,213	4,965,303	5,487,096	4,899,578	4,915,032
	Totals	16,855,760	18,046,023	19,622,761	24,367,763	26,643,890	22,404,262	22,361,663
1000/107510	Indiana University Regional Campuses Totals							
	General Fund	77,836,534	81,471,740	85,260,456	97,614,614	106,568,511	89,149,152	89,132,946
	I.U.P.U.I. - Health							
	General Operating	80,253,013	82,928,828	85,362,321	88,617,273	92,184,149	84,889,003	85,638,930
	Fee Replacement	3,020,984	3,004,452	3,123,465	3,349,999	3,666,716	3,335,121	3,336,311
	Totals	83,273,997	85,933,280	88,485,786	91,967,272	95,850,865	88,224,124	88,975,241
	Evansville Regional Medical Center							
	General Operating	1,355,099	1,400,281	1,441,371	1,496,332	1,556,560	1,433,379	1,446,042
	Fort Wayne Regional Medical Center							
	General Operating	1,246,605	1,288,170	1,325,970	1,376,531	1,431,936	1,318,618	1,330,267
	Lafayette Regional Medical Center							
	General Operating	1,580,843	1,633,552	1,681,487	1,745,604	1,815,865	1,672,163	1,686,936
	Muncie Regional Medical Center							
	General Operating	1,421,434	1,468,828	1,511,930	1,569,581	1,632,758	1,503,547	1,516,829
	Northwest Regional Medical Center							
	General Operating	1,770,973	1,830,021	1,883,722	1,955,550	2,034,262	1,873,277	1,889,826

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	South Bend Regional Medical Center							
	General Operating	1,318,211	1,362,163	1,402,135	1,455,600	1,514,188	1,394,360	1,406,678
	Terre Haute Regional Medical Center							
	General Operating	1,571,593	1,623,993	1,671,648	1,735,390	1,805,240	1,662,379	1,677,065
	I.U.P.U.I. - General Academic							
	General Operating	71,144,782	77,339,879	80,660,052	95,633,235	103,201,663	79,097,835	79,605,118
	Fee Replacement	12,069,353	13,515,052	14,050,409	14,842,243	16,245,468	14,776,328	14,781,599
	Totals	83,214,135	90,854,931	94,710,461	110,475,478	119,447,131	93,874,163	94,386,717
1000/107540	I.U.P.U.I. TOTALS							
	General Fund	176,752,890	187,395,219	194,114,510	213,777,338	227,088,805	192,956,010	194,315,601
1000/101190	Abilene Network Operations Center							
	General Fund	0	810,830	862,948	922,104	982,554	866,638	878,076
	Transferred Funds	808,160	0	0	0	0	0	0
	Totals	808,160	810,830	862,948	922,104	982,554	866,638	878,076
1000/101200	Spinal Cord and Head Injury Research Center							
	General Fund	0	500,000	500,000	534,583	569,937	502,291	509,304
1000/101210	Division of Labor Studies in Continuing Education							
	General Fund	0	380,000	380,000	404,321	429,090	380,760	383,623
1000/102850	Optometry Board Education Fund							
	General Fund	29,000	1,500	1,500	29,000	1,500	29,000	1,500
1000/107960	Chemical Test Training							
	General Fund	633,361	656,056	679,606	726,418	774,264	682,641	691,974
1000/107970	Institute for the Study of Developmental Disabilities							
	General Fund	2,447,967	2,544,159	2,644,344	2,827,042	3,013,803	2,662,326	2,718,656
	Dedicated Funds	1,303,670	1,664,763	1,402,609	1,385,293	1,408,824	1,402,609	1,402,609
	Federal Funds	661,593	641,165	395,299	348,516	350,216	395,299	395,299
	Totals	4,413,230	4,850,087	4,442,252	4,560,851	4,772,843	4,460,234	4,516,564
1000/129280	Geological Survey							
	General Fund	2,988,190	3,100,365	3,216,879	3,435,839	3,659,511	3,229,853	3,270,525
1000/108560	Industrial Research Liaison Program							
	General Fund	253,464	261,964	270,782	289,031	307,665	272,089	276,413
	Federal Funds	100,000	144,469	144,469	144,469	144,469	144,469	144,469
	Totals	353,464	406,433	415,251	433,500	452,134	416,558	420,882

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/101640	Local Government Advisory Commission							
	General Fund	54,080	56,361	58,741	62,629	66,596	58,923	59,528
	Dedicated Funds	50,000	0	0	0	0	0	0
	Totals	104,080	56,361	58,741	62,629	66,596	58,923	59,528
	Indiana University Totals							
	General Fund	444,891,531	469,341,870	486,037,696	540,801,720	575,920,515	480,605,961	480,270,984
	Dedicated Funds	1,353,670	1,664,763	1,402,609	1,385,293	1,408,824	1,402,609	1,402,609
	Federal Funds	761,593	785,634	539,768	492,985	494,685	539,768	539,768
	Totals	447,006,794	471,792,267	487,980,073	542,679,998	577,824,024	482,548,338	482,213,361
	PURDUE UNIVERSITY							
	Purdue-West Lafayette							
	General Operating	205,707,921	217,908,946	224,822,287	248,076,374	272,192,657	218,371,837	217,101,349
	Fee Replacement	17,699,731	20,812,797	20,940,679	24,351,736	24,389,597	24,352,649	24,389,597
	Totals	223,407,652	238,721,743	245,762,966	272,428,110	296,582,254	242,724,486	241,490,946
1000/107600	Purdue University Main Campus Totals							
	General Fund	223,407,652	238,721,743	245,762,966	272,428,110	296,582,254	242,724,486	241,490,946
	Purdue-Calumet							
	General Operating	23,244,564	24,474,812	25,731,533	28,897,249	31,667,178	25,450,373	25,324,319
	Fee Replacement	1,792,299	2,281,241	1,940,136	1,943,236	1,938,961	1,943,236	1,938,961
	Totals	25,036,863	26,756,053	27,671,669	30,840,485	33,606,139	27,393,609	27,263,280
	Purdue-North Central							
	General Operating	7,818,803	8,495,785	9,062,178	11,280,906	12,190,821	9,403,857	9,374,994
	Fee Replacement	2,808,280	2,809,080	2,810,820	2,809,150	2,808,850	2,809,150	2,808,850
	Totals	10,627,083	11,304,865	11,872,998	14,090,056	14,999,671	12,213,007	12,183,844
1000/107610	Purdue Regional Campuses Totals							
	General Fund	35,663,946	38,060,918	39,544,667	44,930,541	48,605,810	39,606,616	39,447,124
	I.U.P.U. - Ft. Wayne							
	General Operating	26,752,797	27,529,743	29,051,498	34,085,981	37,134,330	28,705,930	28,553,730
	Fee Replacement	3,797,515	4,216,851	4,614,070	4,538,798	4,535,071	4,538,798	4,535,071
	Totals	30,550,312	31,746,594	33,665,568	38,624,779	41,669,401	33,244,728	33,088,801
1000/107580	I.U.P.U.-Ft. Wayne Totals							
	General Fund	30,550,312	31,746,594	33,665,568	38,624,779	41,669,401	33,244,728	33,088,801

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/107620	Animal Disease Diagnostic Lab. System							
	General Fund	2,963,612	3,077,278	3,195,393	3,607,225	3,662,900	3,210,878	3,257,810
	Dedicated Funds	552,275	575,000	590,000	590,000	590,000	590,000	590,000
	Federal Funds	69,215	69,215	69,215	69,215	69,215	69,215	69,215
	Totals	3,585,102	3,721,493	3,854,608	4,266,440	4,322,115	3,870,093	3,917,025
1000/107630	Statewide Technology							
	General Fund	5,466,579	5,496,888	5,882,635	6,624,806	7,450,732	5,914,982	6,017,241
	Dedicated Funds	2,288,045	2,384,915	2,480,311	2,554,720	2,895,862	2,480,311	2,480,311
	Totals	7,754,624	7,881,803	8,362,946	9,179,526	10,346,594	8,395,293	8,497,552
1000/103820	County Agricultural Extension Educators							
	General Fund	433,963	7,307,322	7,487,614	7,787,119	8,098,603	7,525,052	7,637,928
1000/123150	Agricultural Research and Extension: Crossroads							
	General Fund	7,053,155	7,285,584	7,526,316	8,042,748	8,568,798	7,546,637	7,616,560
1000/101220	Center for Paralysis Research							
	General Fund	0	500,000	500,000	517,970	536,598	501,485	506,470
1000/121750	University-Based Business Assistance							
	General Fund	1,081,600	1,121,312	1,162,542	2,106,616	3,063,188	1,167,191	1,181,790
1000/121280	North Central-Valpo Nursing Partnership							
	General Fund	100,661	102,792	104,971	108,184	111,466	105,003	105,346
1000/731100	Veterinary Research							
	Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Transferred Funds	150,000	0	0	0	0	0	0
	Totals	300,000	150,000	150,000	150,000	150,000	150,000	150,000
2440/176000	Wine Grape Market Fund							
	Dedicated Funds	405,874	373,666	423,527	438,166	453,322	424,494	427,984
	Purdue University Totals							
	General Fund	530,129,132	572,142,174	590,595,638	657,206,208	714,932,004	584,271,544	581,840,962
	Dedicated Funds	3,396,194	3,483,581	3,643,838	3,732,886	4,089,184	3,644,805	3,648,295
	Federal Funds	69,215	69,215	69,215	69,215	69,215	69,215	69,215
	Totals	533,594,541	575,694,970	594,308,691	661,008,309	719,090,403	587,985,564	585,558,472

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
INDIANA STATE UNIVERSITY								
	Indiana State University							
	General Operating	72,114,201	74,752,683	76,652,245	81,736,938	86,795,159	75,671,902	75,742,786
	Fee Replacement	5,105,516	6,127,781	5,742,818	7,160,491	6,544,321	7,159,560	6,542,859
	Totals	77,219,717	80,880,464	82,395,063	88,897,429	93,339,480	82,831,462	82,285,645
1000/107700	I.S.U.-Terre Haute Totals							
	General Fund	77,219,717	80,880,464	82,395,063	88,897,429	93,339,480	82,831,462	82,285,645
1000/122910	Institute on Recycling							
	General Fund	78,176	81,043	84,023	87,269	90,636	0	0
	Dedicated Funds	7,125	5,612	5,000	5,000	5,000	0	0
	Totals	85,301	86,655	89,023	92,269	95,636	0	0
	Indiana State University Totals							
	General Fund	77,297,893	80,961,507	82,479,086	88,984,698	93,430,116	82,831,462	82,285,645
	Dedicated Funds	7,125	5,612	5,000	5,000	5,000	0	0
	Totals	77,305,018	80,967,119	82,484,086	88,989,698	93,435,116	82,831,462	82,285,645
BALL STATE UNIVERSITY								
	Ball State University							
	General Operating	114,397,184	113,926,564	117,598,162	129,226,128	140,457,914	115,881,717	115,815,853
	Fee Replacement	6,936,289	7,554,324	7,550,437	9,460,987	8,001,496	9,460,987	6,335,738
	Totals	121,333,473	121,480,888	125,148,599	138,687,115	148,459,410	125,342,704	122,151,591
1000/107800	Ball State University Totals							
	General Fund	121,333,473	121,480,888	125,148,599	138,687,115	148,459,410	125,342,704	122,151,591
1000/122770	Academy for Science, Mathematics, Humanities Totals							
	General Fund	4,197,119	4,336,055	4,480,058	4,802,371	5,136,409	4,497,426	4,554,653
	Dedicated Funds	54,080	55,702	57,373	59,668	62,055	57,373	57,373
	Transferred Funds	830,750	855,673	881,343	916,597	953,261	881,343	881,343
	Totals	5,081,949	5,247,430	5,418,774	5,778,636	6,151,725	5,436,142	5,493,369
	Ball State University Totals							
	General Fund	125,530,592	125,816,943	129,628,657	143,489,486	153,595,819	129,840,130	126,706,244
	Dedicated Funds	54,080	55,702	57,373	59,668	62,055	57,373	57,373
	Totals	125,584,672	125,872,645	129,686,030	143,549,154	153,657,874	129,897,503	126,763,617

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
UNIVERSITY OF SOUTHERN INDIANA								
	University of Southern Indiana							
	General Operating	23,672,900	28,432,630	28,787,326	33,530,835	36,565,374	29,979,800	29,929,539
	Fee Replacement	3,634,342	3,620,135	3,710,208	3,989,274	3,993,193	3,989,274	3,993,193
	Totals	27,307,242	32,052,765	32,497,534	37,520,109	40,558,567	33,969,074	33,922,732
1000/107750	University of Southern Indiana Totals							
	General Fund	27,307,242	32,052,765	32,497,534	37,520,109	40,558,567	33,969,074	33,922,732
1000/101230	Historic New Harmony							
	General Fund	0	0	400,000	414,000	428,492	402,366	410,583
	Dedicated Funds	777,223	1,018,008	506,151	524,068	542,640	506,151	506,151
	Totals	777,223	1,018,008	906,151	938,068	971,132	908,517	916,734
1000/101240	Young Abe Lincoln							
	General Fund	0	256,322	262,841	272,040	281,561	0	0
	Dedicated Funds	227,824	256,719	215,077	276,260	229,540	0	0
	Transferred Funds	250,000	0	0	0	0	0	0
	Totals	477,824	513,041	477,918	548,300	511,101	0	0
	University of Southern Indiana Totals							
	General Fund	27,307,242	32,309,087	33,160,375	38,206,149	41,268,620	34,371,440	34,333,315
	Dedicated Funds	1,005,047	1,274,727	721,228	800,328	772,180	506,151	506,151
	Totals	28,312,289	33,583,814	33,881,603	39,006,477	42,040,800	34,877,591	34,839,466
VINCENNES UNIVERSITY								
	General Operating	27,825,636	27,716,075	29,798,959	33,480,006	37,094,657	29,767,457	29,868,036
	Fee Replacement	2,887,822	2,863,491	2,870,213	2,070,468	1,853,421	2,070,468	1,853,421
	Tuition Freeze Fundi	0	540,820	0	0	0	420,180	852,965
	Totals	30,713,458	31,120,386	32,669,172	35,550,474	38,948,078	32,258,105	32,574,422
1000/107900	Vincennes University Totals							
	General Fund	30,713,458	31,120,386	32,669,172	35,550,474	38,948,078	32,258,105	32,574,422

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	IVY TECH STATE COLLEGE							
	General Operating	74,698,964	86,146,142	92,972,079	113,508,869	123,828,403	100,305,523	100,561,215
	Fee Replacement	7,105,202	8,330,616	8,331,647	10,044,038	8,611,473	10,044,038	8,611,473
	Tuition Freeze Fundi	0	1,510,763	0	0	0	1,476,978	2,998,265
	Totals	81,804,166	95,987,521	101,303,726	123,552,907	132,439,876	111,826,539	112,170,953
1000/107850	Ivy Tech State College Totals							
	General Fund	81,804,166	95,987,521	101,303,726	123,552,907	132,439,876	111,826,539	112,170,953
1000/107980	HIGHER EDUCATION TELECOMMUNICATION SYSTEM							
	General Fund	6,707,728	7,176,954	7,313,618	11,488,736	11,444,345	7,336,810	7,425,944
	Dedicated Funds	0	0	5,268,590	5,447,223	5,632,035	5,268,590	5,268,590
	Totals	6,707,728	7,176,954	12,582,208	16,935,959	17,076,380	12,605,400	12,694,534
	MEDICAL EDUCATION BOARD							
1000/213700	Family Practice Residency Fund							
	General Fund	2,375,653	2,432,591	2,418,337	2,524,293	2,553,141	2,418,533	2,419,126
1000/107550	Medical Education Intern Residency Program							
	General Fund	0	0	0	1	1	1	1
	Medical Education Board Totals							
	General Fund	2,375,653	2,432,591	2,418,337	2,524,294	2,553,142	2,418,534	2,419,127
	BUDGET AGENCY							
1000/100840	Giga Pop Project							
	General Fund	0	761,530	773,058	821,028	869,805	773,851	777,779
1000/100880	Community College Start-Up							
	General Fund	0	269,029	1,490,000	5,937,708	5,504,712	1,990,000	1,990,000
	Dedicated Funds	0	0	2,315,000	691,260	742,120	691,260	742,120
	Totals	0	269,029	3,805,000	6,628,968	6,246,832	2,681,260	2,732,120
1000/101260	South Central Educational Alliance Bedford Service Area Expansion Project							
	General Fund	277,310	286,916	296,878	500,529	518,213	297,863	301,082
	Dedicated Funds	15,683	28,213	0	0	0	0	0
	Totals	292,993	315,129	296,878	500,529	518,213	297,863	301,082

HIGHER EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/101070	Core 40 Support							
	General Fund	824,250	500,000	500,000	500,000	500,000	0	0
	Transferred Funds	0	0	609,365	0	0	0	0
	Totals	824,250	500,000	1,109,365	500,000	500,000	0	0
1000/108570	Southeast Indiana Education Services							
	General Fund	1,345,715	764,038	786,475	862,830	952,298	788,457	795,408
1000/108590	Quality Improvement							
	General Fund	32,268,805	40,959,682	40,959,681	0	0	0	0
1000/108660	Degree Link							
	General Fund	0	517,557	535,767	555,815	576,624	537,755	544,442
	Dedicated Funds	0	0	139,650	143,840	148,155	139,650	139,650
	Totals	0	517,557	675,417	699,655	724,779	677,405	684,092
1000/100850	Vincennes University - Elkhart Learning Center - Administrative Support							
	General Fund	0	322,262	351,558	363,439	375,729	0	0
1000/100860	Vincennes University - Elkhart Learning Center - Support for Degree Programs							
	General Fund	0	179,743	196,083	203,480	211,161	0	0
1000/100870	Elkhart County Alliance for Postsecondary Education							
	General Fund	0	0	510,719	510,719	510,719	0	0
	Budget Agency Totals							
	General Fund	34,716,080	44,560,757	46,400,219	10,255,548	10,019,261	4,387,926	4,408,711
	Dedicated Funds	15,683	28,213	2,454,650	835,100	890,275	830,910	881,770
	Totals	34,731,763	44,588,970	48,854,869	11,090,648	10,909,536	5,218,836	5,290,481
	DEPARTMENT OF ADMINISTRATION							
1000/121810	A.D.D.L. Lease Payments							
	General Fund	1,078,770	1,043,930	1,044,283	1,043,138	1,045,394	1,043,138	1,045,394
	DEPARTMENT OF COMMERCE							
1000/107640	Aviation Technology							
	General Fund	1,085,485	1,093,102	1,099,746	1,117,800	1,126,492	1,117,800	1,126,492

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>ECONOMIC DEVELOPMENT</u>								
LIEUTENANT GOVERNOR								
Agriculture								
1000/100780	Agriculture and Rural Development							
	General Fund	1,432,632	1,331,387	1,544,999	1,574,136	1,574,136	1,574,136	1,574,136
1000/212200	Value Added Research Fund							
	General Fund	429,157	491,581	400,000	400,000	400,000	400,000	400,000
1000/108690	Farm Counseling Program							
	General Fund	0	0	336,275	300,000	300,000	300,000	300,000
1000/410110	Land Resources Council							
	General Fund	0	5,156	128,646	130,084	130,084	130,084	130,084
6000/134600	Livestock Promotion Fund							
	Dedicated Funds	174,415	216,583	681,305	292,030	292,030	292,030	292,030
6000/132000	Farm Consulting Program							
	General Fund	303,154	299,923	0	0	0	0	0
6990/100400	Grain Indemnity Fund - Prod. Premiums							
	Dedicated Funds	0	252,000	252,000	252,000	252,000	252,000	252,000
Lieutenant Governor Totals								
	General Fund	2,164,943	2,128,047	2,409,920	2,404,220	2,404,220	2,404,220	2,404,220
	Dedicated Funds	174,415	468,583	933,305	544,030	544,030	544,030	544,030
	Totals	2,339,358	2,596,630	3,343,225	2,948,250	2,948,250	2,948,250	2,948,250
BOARD OF ANIMAL HEALTH								
Agriculture								
1000/103510	Board of Animal Health							
	General Fund	3,967,862	4,781,437	4,346,905	4,428,197	4,430,011	4,378,197	4,380,011
1000/413510	Indemnity Fund							
	General Fund	390	624	36,574	36,574	36,574	26,574	26,574
3120/140000	Meat and Poultry Inspection Program							
	General Fund	1,590,672	1,683,052	1,672,405	1,707,456	1,707,989	1,707,456	1,707,989
	Federal Funds	1,561,302	1,651,810	1,640,389	1,674,833	1,675,365	1,674,833	1,675,365
	Totals	3,151,974	3,334,862	3,312,794	3,382,289	3,383,354	3,382,289	3,383,354

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3120/140100	Dairy Drug Residue Abatement Fund							
	Dedicated Funds	700	614	9,500	9,500	9,500	9,500	9,500
6000/114000	Computer Data and Storage							
	Federal Funds	24,367	68,177	14,700	14,700	14,700	14,700	14,700
6000/130000	Workshop Clearing Account							
	Dedicated Funds	1,839	946	2,600	2,600	2,600	2,600	2,600
3120/140200	Food Safety Education - USDA							
	Federal Funds	0	52,161	0	50,000	50,000	0	0
Board of Animal Health Totals								
	General Fund	5,558,924	6,465,113	6,055,884	6,172,227	6,174,574	6,112,227	6,114,574
	Dedicated Funds	2,539	1,560	12,100	12,100	12,100	12,100	12,100
	Federal Funds	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

DEPARTMENT OF COMMERCE

Business Development

1000/102600	Administrative & Financial Services							
	General Fund	3,070,161	3,284,949	3,569,143	3,612,146	3,612,146	3,612,146	3,612,146
1000/102630	Business Development Division							
	General Fund	1,226,494	961,400	1,016,447	1,039,258	1,039,258	1,039,258	1,039,258
1000/102680	International Trade Division							
	General Fund	1,847,776	2,035,720	2,111,248	2,223,664	2,223,664	2,223,664	2,223,664
6000/136600	Economic Development Fund							
	General Fund	616,650	1,308,632	750,000	900,000	900,000	900,000	900,000
6690/126000	Industrial Development Grant Fund							
	General Fund	3,434,303	3,269,385	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
6000/187900	Strategic Development Fund							
	General Fund	393,724	459,693	100,000	100,000	100,000	100,000	100,000
2310/126000	Trade Promotion Fund							
	General Fund	209,259	195,068	267,734	200,000	200,000	200,000	200,000
6000/135100	Skills 2016							
	General Fund	10,300,000	11,800,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
2640/110100	Waste Tire Management							
	Dedicated Funds	311,709	119,934	268,709	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2000-2001	Requested		Recommended	
		FY 1998-1999	FY 1999-2000		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/102690	Airport Facilities Lease -- Indianapolis							
	General Fund	18,038,976	17,939,131	18,442,553	19,323,979	19,702,354	19,323,979	19,702,354
1000/121440	Labor/Management Council							
	General Fund	400,000	0	0	0	0	0	0
1000/212600	Industrial Development Loan Fund							
	General Fund	0	1,000,000	2,000,000	0	0	0	0
	Community Development							
1000/102610	Community Economic Development							
	General Fund	472,763	448,522	472,324	481,270	481,270	481,270	481,270
6000/113800	Community Development Block Grant							
	Federal Funds	47,356,674	38,529,101	39,322,905	39,348,216	39,348,216	39,348,216	39,348,216
1000/412650	LEDO/REDO Matching Grant Program							
	General Fund	1,477,509	0	2,000,000	750,000	750,000	750,000	750,000
1000/121730	Marketing and Communications Division							
	General Fund	0	615,993	600,676	614,820	614,820	614,820	614,820
1000/122660	Main Street Program							
	General Fund	153,170	157,109	206,087	209,146	209,146	209,146	209,146
2030/100100	Community Promotion Matching Fund							
	General Fund	259,606	187,542	440,782	250,000	250,000	250,000	250,000
2180/126000	Enterprise Zone Fund							
	Dedicated Funds	128,599	144,072	916,549	183,871	183,871	183,871	183,871
6000/144400	Grant Project Solicitation							
	Federal Funds	371,401	0	0	0	0	0	0
6000/103600	Indiana Mainstreet Conference							
	Dedicated Funds	14,485	15,846	15,846	15,846	15,846	15,846	15,846
6000/179600	CDBG Conference and Training							
	Dedicated Funds	11,504	3,121	8,530	8,530	8,530	8,530	8,530
	Income Assistance							
1000/108720	Indiana Individual Development Accounts							
	General Fund	327,777	830,934	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Tourism Promotion								
1000/102650	Tourism Division							
	General Fund	1,068,677	785,250	836,132	847,793	847,793	847,793	847,793
1000/419950	Business & Tourism Promotion Fund							
	General Fund	5,196,996	4,962,178	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3600/126500	Tourism Information/Promotion Fund							
	General Fund	261,808	293,498	619,019	300,000	300,000	300,000	300,000
Energy Policy								
1000/108380	Office of Energy Policy							
	General Fund	200,176	205,581	234,614	239,130	239,130	239,130	239,130
2580/126000	Recycling Operating							
	Dedicated Funds	101,141	238,486	233,661	236,781	236,781	236,781	236,781
6000/138100	State Energy Program							
	General Fund	96,794	96,794	96,794	96,794	96,794	96,794	96,794
	Federal Funds	851,306	646,667	830,610	841,025	841,025	841,025	841,025
	Totals	948,100	743,461	927,404	937,819	937,819	937,819	937,819
2580/126200	Recycling Promotion and Assistance							
	Dedicated Funds	1,089,860	183,628	760,000	1,500,000	1,500,000	1,500,000	1,500,000
6000/134800	ERHI							
	Federal Funds	32,642	56,083	0	0	0	0	0
Business Development								
<u>Economic Development Organizations</u>								
1000/121450	Economic Development Council							
	General Fund	350,000	332,500	332,500	332,500	332,500	332,500	332,500
1000/129230	Indiana Small Business Development Corp.							
	General Fund	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000
1000/412610	ISBD Small Business Incubator Program							
	General Fund	259,091	0	0	0	0	0	0
1000/410070	IDFA Capital Access Program - Additional Capitalization							
	General Fund	1,200,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
1000/410140	Environmental Remediation Loan Fund							
	General Fund	304,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/419980	IDFA Project Guaranty Fund							
	General Fund	575,000	875,000	875,000	875,000	875,000	1,375,000	1,375,000
1000/419990	IDFA Business Development Loan Fund							
	General Fund	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6000/129500	Rural Development Council							
	Federal Funds	68,174	70,498	88,518	91,909	91,909	91,909	91,909
	Economic Development Organizations Subtotals							
	General Fund	5,428,091	7,997,500	7,997,500	7,997,500	7,997,500	8,497,500	8,497,500
	Federal Funds	68,174	70,498	88,518	91,909	91,909	91,909	91,909
	Totals	5,496,265	8,067,998	8,086,018	8,089,409	8,089,409	8,589,409	8,589,409
	Department of Commerce Totals							
	General Fund	54,480,710	58,834,879	66,051,053	63,475,500	63,853,875	63,975,500	64,353,875
	Dedicated Funds	1,657,298	705,087	2,203,295	1,945,028	1,945,028	1,945,028	1,945,028
	Federal Funds	48,680,197	39,302,349	40,242,033	40,281,150	40,281,150	40,281,150	40,281,150
	Totals	104,818,205	98,842,315	108,496,381	105,701,678	106,080,053	106,201,678	106,580,053

INDIANA COMMISSION ON COMMUNITY SERVICE

Community Development

1000/100390	Governor's Commission on Community Service and Volunteerism							
	General Fund	161,763	155,679	381,057	351,519	351,519	351,519	351,519
1000/211700	IN Commission on Community Service							
	Federal Funds	239,438	268,962	279,444	272,482	272,482	272,482	272,482
6000/148200	CNS Americorps							
	Federal Funds	2,184,120	2,588,387	3,050,000	3,425,000	3,425,000	3,425,000	3,425,000
6000/148300	Professional Development and Training (PDAT)							
	Federal Funds	116,506	52,502	108,001	108,001	108,001	108,001	108,001
6000/148400	Learn and Serve America							
	Federal Funds	83,901	124,347	205,077	180,398	180,398	180,398	180,398
6000/149000	CNS Promise Fellows							
	Federal Funds	50,536	88,199	119,207	169,207	169,207	169,207	169,207
6000/156900	CNS America Reads							
	Federal Funds	320,700	432,956	500,000	0	0	0	0
1000/213600	Community Service Donations							
	Dedicated Funds	831	2,571	1,735	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/127600	Conference Voluntary Action							
	Dedicated Funds	1,500	0	1,210	0	0	0	0
6000/148500	Disability Funds							
	Federal Funds	0	0	74,232	74,232	74,232	74,232	74,232
Indiana Commission on Community Service Totals								
	General Fund	161,763	155,679	381,057	351,519	351,519	351,519	351,519
	Dedicated Funds	2,331	2,571	2,945	0	0	0	0
	Federal Funds	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

DEPARTMENT OF WORKFORCE DEVELOPMENT

Worker Education and Training

6710/151000	Administration							
	General Fund	1,301,024	1,301,017	1,301,022	1,301,022	1,301,022	1,301,022	1,301,022
	Federal Funds	64,307,861	68,053,313	64,545,353	64,545,353	64,545,353	64,545,353	64,545,353
	Totals	65,608,885	69,354,330	65,846,375	65,846,375	65,846,375	65,846,375	65,846,375
1000/215100	State Workforce Development Fund							
	General Fund	0	492,401	4,130,000	4,130,000	4,130,000	4,130,000	4,130,000
6000/114900	Training Programs							
	General Fund	3,280,000	3,280,000	0	0	0	0	0
	Federal Funds	41,932,208	23,085,517	0	0	0	0	0
	Totals	45,212,208	26,365,517	0	0	0	0	0
6000/145600	Reed Act							
	Federal Funds	0	0	1,535,882	2,000,000	2,000,000	2,000,000	2,000,000
6000/148700	Welfare to Work							
	Federal Funds	1,608,075	2,869,105	0	0	0	0	0
6780/151800	Trade Expansion Benefits							
	Federal Funds	9,841,400	6,729,985	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
1000/120390	Office of Occupational Development-O.I.C.							
	General Fund	200,000	0	0	0	0	0	0
6000/158800	Workforce Investment Act Fund							
	Federal Funds	0	14,368,063	31,803,790	31,803,790	31,803,790	31,803,790	31,803,790

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Vocational Education								
1000/107270	Vocational Education Equipment Replacement Administration							
	General Fund	0	0	1,178,195	1,178,195	1,178,195	0	0
2330/172200	Special Vocational Education - Perkins Funds							
	Federal Funds	25,210,606	26,092,461	25,987,256	25,845,835	25,845,835	25,845,835	25,845,835
Unemployment Insurance								
6740/151300	Benefit Fund (State)							
	Federal Funds	289,256,234	267,216,103	275,200,000	275,200,000	275,200,000	275,200,000	275,200,000
6770/151700	Benefits Fund (Federal)							
	Federal Funds	2,928,598	3,075,433	3,500,000	3,700,000	3,700,000	3,700,000	3,700,000
Adult Education								
1000/123120	Office of Workforce Literacy							
	General Fund	650,000	0	0	0	0	0	0
Department of Workforce Development Totals								
	General Fund	5,431,024	5,073,418	6,609,217	6,609,217	6,609,217	5,431,022	5,431,022
	Federal Funds	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
HUMAN RESOURCE INVESTMENT COUNCIL								
Worker Education and Training								
6000/171800	Human Resource Investment Council							
	Transferred Funds	99,054	122,626	175,271	205,541	205,541	205,541	205,541
6000/154100	Youth Development Grant							
	Federal Funds	0	0	29,729	59,459	59,459	59,459	59,459
Human Resource Investment Council Totals								
	Federal Funds	0	0	29,729	59,459	59,459	59,459	59,459

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
HUMAN SERVICES								
FAMILY AND SOCIAL SERVICES ADMINISTRATION								
3560/170600	Family & Social Services Administration - Central Office							
	General Fund	11,504,680	12,329,480	14,126,338	25,100,549	20,027,173	14,389,046	19,955,184
	Federal Funds	4,916,292	5,284,064	6,847,798	11,551,031	9,376,727	6,960,387	6,960,387
	Totals	16,420,972	17,613,544	20,974,136	36,651,580	29,403,900	21,349,433	26,915,571
3560/170200	FSSA Automation							
	General Fund	0	0	0	8,000,000	8,000,000	0	0
	Federal Funds	0	0	0	6,191,946	6,191,946	0	0
	Totals	0	0	0	14,191,946	14,191,946	0	0
6000/104400 *	Information Systems-Technology							
	General Fund	0	0	0	16,854,438	16,854,438	16,854,438	16,854,438
	Federal Funds	0	0	0	29,314,440	29,314,440	29,314,440	29,314,440
	Transferred Funds	0	0	0	9,783,414	9,783,414	9,783,414	9,783,414
	Totals	0	0	0	55,952,292	55,952,292	55,952,292	55,952,292

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

Medical Assistance

Medicaid

1000/105160	Office of Medicaid Policy & Planning Administration							
	General Fund	3,304,834	3,527,301	3,920,973	4,005,706	4,005,706	4,005,706	4,005,706
3530/185600 *	Medicaid - Current Obligations							
	General Fund	934,185,256	969,530,002	1,018,900,000	1,018,900,000	1,018,900,000	1,166,042,400	1,249,303,068
	Dedicated Funds	51,476,570	47,785,693	49,783,241	49,700,000	49,700,000	49,700,000	49,700,000
	Federal Funds	1,687,380,130	1,845,159,751	1,971,000,000	1,971,000,000	1,971,000,000	2,259,917,076	2,396,519,621
	Transferred Funds	100,359,370	144,478,173	137,316,759	137,400,000	137,400,000	137,400,000	137,400,000
	Totals	2,773,401,326	3,006,953,619	3,177,000,000	3,177,000,000	3,177,000,000	3,613,059,476	3,832,922,689

* Dedicated funds for account 3530/185600 include funding from the Hospital Care for the Indigent Fund and from the Medical Assistance to Wards fund.

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3550/170000	Medicaid Administration							
	General Fund	25,838,421	25,753,435	31,209,943	31,209,943	31,209,943	31,700,000	31,900,000
	Federal Funds	72,388,547	74,871,606	78,630,100	82,370,243	82,370,243	81,700,000	82,000,000
	Totals	98,226,968	100,625,041	109,840,043	113,580,186	113,580,186	113,400,000	113,900,000
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	938,912	1,710,471	2,450,000	3,195,000	3,195,000	3,195,000	3,195,000
3550/120000	CHIP Administration							
	Dedicated Funds	183,019	2,228,887	1,441,112	2,810,000	2,810,000	0	0
	Federal Funds	2,162,115	6,582,117	5,882,715	7,418,098	7,418,098	7,800,000	9,100,000
	Transferred Funds	0	0	0	0	0	2,100,000	2,600,000
	Totals	2,345,134	8,811,004	7,323,827	10,228,098	10,228,098	9,900,000	11,700,000
3530/124400	CHIP Assistance							
	Dedicated Funds	12,255,885	22,066,711	25,290,000	25,290,000	25,290,000	0	0
	Federal Funds	32,720,231	59,875,860	69,710,000	69,710,000	69,710,000	81,700,000	95,200,000
	Transferred Funds	0	0	0	0	0	29,600,000	34,400,000
	Totals	44,976,116	81,942,571	95,000,000	95,000,000	95,000,000	111,300,000	129,600,000
	Medicaid Subtotals							
	General Fund	964,267,423	1,000,521,209	1,056,480,916	1,057,310,649	1,057,310,649	1,204,943,106	1,288,403,774
	Dedicated Funds	63,915,474	72,081,291	76,514,353	77,800,000	77,800,000	49,700,000	49,700,000
	Federal Funds	1,794,651,023	1,986,489,334	2,125,222,815	2,130,498,341	2,130,498,341	2,431,117,076	2,582,819,621
	Totals	2,822,833,920	3,059,091,834	3,258,218,084	3,265,608,990	3,265,608,990	3,685,760,182	3,920,923,395
1000/101290	Early Childhood Intervention Services							
	General Fund	0	6,458,433	0	0	0	0	0
3510/110000	Central Reimbursement							
	General Fund	6,458,433	5,549,861	4,797,064	0	0	0	0
	Dedicated Funds	52,394	44,557	0	0	0	0	0
	Federal Funds	840	0	0	0	0	0	0
	Transferred Funds	30,445,207	25,834,534	49,902,936	0	0	0	0
	Totals	36,956,874	31,428,952	54,700,000	0	0	0	0
2900/180000	Hospital Care for the Indigent							
	Dedicated Funds	54,639,552	45,685,615	50,160,184	50,247,740	50,247,740	50,247,740	50,247,740

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3510/120000	CRO Program Administration							
	General Fund	0	908,572	1,661,369	0	0	0	0
	Transferred Funds	0	2,592,545	5,204,656	0	0	0	0
	Totals	0	3,501,117	6,866,025	0	0	0	0
BUDGET AGENCY								
1000/105900	Medical Service Payments							
	General Fund	0	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
FAMILY AND SOCIAL SERVICES ADMINISTRATION								
6000/118400	Federal Early Intervention							
	Federal Funds	7,785,609	7,527,468	7,655,126	0	0	0	0
6000/144300	Pharmacy Drug Program							
	Transferred Funds	0	4,418	9,231,762	20,000,000	20,000,000	10,800,000	22,600,000
Income Assistance								
1000/105000	Div. of Family & Children State Administration							
	General Fund	6,170,990	6,786,434	7,177,088	7,327,227	7,327,227	7,327,227	7,327,227
2100/170000	DFC-County Administration							
	General Fund	47,658,783	55,595,626	72,710,301	89,500,000	89,500,000	97,055,064	97,055,064
	Dedicated Funds	37,112,347	28,357,929	0	0	0	0	0
	Federal Funds	68,234,373	66,912,761	69,893,748	73,210,857	73,210,857	73,210,857	73,210,857
	Transferred Funds	10,884,776	31,054,028	41,326,870	22,580,869	22,580,869	15,025,805	15,025,805
	Totals	163,890,279	181,920,344	183,930,919	185,291,726	185,291,726	185,291,726	185,291,726
6000/185700	Emergency Assistance							
	General Fund	2,679,204	665,964	0	0	0	0	0
	Federal Funds	529,443	3,254,212	4,000,000	0	0	0	0
	Totals	3,208,647	3,920,176	4,000,000	0	0	0	0
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	33,153,721	43,620,800	43,057,943	0	0	0	0
	Federal Funds	41,912,734	58,649,587	59,842,057	0	0	0	0
	Local Funds	13,036,293	12,691,292	12,600,000	0	0	0	0
	Totals	88,102,748	114,961,679	115,500,000	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/122900 *	Temporary Assistance for Needy Families							
	General Fund	0	0	0	39,357,943	37,357,943	39,357,943	37,357,943
	Federal Funds	0	34	0	86,898,128	88,898,128	86,898,128	88,898,128
	Local Funds	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
	Totals	0	34	0	138,856,071	138,856,071	138,856,071	138,856,071
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
3510/150000	Title IV-D Administration							
	General Fund	4,044,490	4,044,490	4,044,490	3,874,724	3,874,724	3,874,724	3,874,724
	Federal Funds	21,851,428	23,780,028	25,624,628	24,999,122	24,999,122	24,999,122	24,999,122
	Totals	25,895,918	27,824,518	29,669,118	28,873,846	28,873,846	28,873,846	28,873,846
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	9,988,913	10,226,361	9,503,912	0	0	0	0
	Federal Funds	9,724,749	9,530,907	9,503,912	0	0	0	0
	Totals	19,713,662	19,757,268	19,007,824	0	0	0	0
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	3,144,935	3,902,891	4,564,840	0	0	0	0
	Federal Funds	6,107,518	7,552,906	14,098,925	0	0	0	0
	Transferred Funds	5,808,149	7,179,550	2,784,815	0	0	0	0
	Totals	15,060,602	18,635,347	21,448,580	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	Federal Funds	14,868,936	17,201,488	18,655,143	0	0	0	0
3500/186300	Welfare Tax Levy Replacement							
	Transferred Funds	0	4,120,000	28,970,000	28,970,000	28,970,000	28,970,000	28,970,000
1000/105060	Burial Reimbursement - A.F.D.C.							
	General Fund	6,180	5,631	25,000	25,000	25,000	25,000	25,000
3640/150300	Refugee Resettlement Program							
	Federal Funds	265,276	338,265	0	0	0	0	0
3560/170300	IMPACT - TANF							
	General Fund	11,847,502	7,863,800	7,978,532	0	0	0	0
	Federal Funds	16,829,431	10,868,752	29,382,697	0	0	0	0
	Totals	28,676,933	18,732,552	37,361,229	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/150100 *	Education & Training							
	General Fund	0	0	0	10,963,723	10,963,723	10,963,723	10,963,723
	Federal Funds	0	0	0	29,148,822	29,148,822	29,148,822	29,148,822
	Totals	0	0	0	40,112,545	40,112,545	40,112,545	40,112,545

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

2250/150000	IMPACT Program							
	General Fund	3,937,361	3,171,252	3,575,005	0	0	0	0
	Federal Funds	3,937,364	4,895,691	5,477,408	0	0	0	0
	Totals	7,874,725	8,066,943	9,052,413	0	0	0	0

BUDGET AGENCY

1000/410540	TANF Maintenance of Effort Contingency Fund							
	General Fund	0	0	4,000,000	4,000,000	4,000,000	0	0

Food Assistance

6000/102900	Cheese Commodities Program							
	General Fund	146,000	146,000	146,000	146,000	146,000	146,000	146,000
	Federal Funds	776,740	672,857	740,302	742,214	742,214	742,214	742,214
	Totals	922,740	818,857	886,302	888,214	888,214	888,214	888,214

3510/150300	Electronic Benefit Transfer Program							
	General Fund	63,074	49,763	0	0	0	0	0
	Federal Funds	63,082	49,761	1,096,391	0	0	0	0
	Transferred Funds	0	0	715,825	0	0	0	0
	Totals	126,156	99,524	1,812,216	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Shelter Assistance								
6000/149400	* Energy Assistance							
	Federal Funds	0	0	0	34,863,081	34,863,081	34,863,081	34,863,081
	Transferred Funds	0	0	0	7,562,439	7,562,439	7,562,439	7,562,439
	Totals	0	0	0	42,425,520	42,425,520	42,425,520	42,425,520
6000/135500	* Shelter Assistance							
	Federal Funds	0	0	0	17,868,305	17,868,305	17,868,305	17,868,305
* These accounts represent consolidations of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
6000/102700	CSBG - Community Services Block Grant							
	Federal Funds	7,582,369	7,234,643	7,766,418	0	0	0	0
6000/104100	Department of Energy Weatherization Assistance Program							
	Federal Funds	2,995,976	3,959,459	3,803,297	0	0	0	0
6360/100100	Housing Assistance Program							
	Federal Funds	10,981,745	15,335,567	16,095,022	0	0	0	0
6000/106400	Department of Energy Training & Technical Assistance Grant							
	Federal Funds	157,648	373,075	305,684	0	0	0	0
6000/114100	Emergency Shelter Program							
	Federal Funds	1,737,031	1,840,249	1,765,000	0	0	0	0
6000/115700	Consolidated Outreach Program							
	Transferred Funds	245,657	210,638	230,000	0	0	0	0
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	31,593,665	31,687,183	30,752,559	0	0	0	0
	Transferred Funds	6,611,230	6,611,230	6,611,230	0	0	0	0
	Totals	38,204,895	38,298,413	37,363,789	0	0	0	0
3320/102000	Domestic Violence Program							
	Dedicated Funds	1,133,547	1,441,062	2,000,000	0	0	0	0
6000/124100	Dept of Energy Conference Fund							
	Federal Funds	7	0	0	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Child Care								
1000/108550	Child Care Services (State Approp.)							
	General Fund	23,170,756	31,020,756	0	0	0	0	0
6000/107800	Child Care & Development Block Grant							
	Federal Funds	455,952	7,959	0	0	0	0	0
6000/139300 *	Child Care Services							
	General Fund	0	0	0	35,657,371	35,657,371	33,670,756	33,670,756
	Dedicated Funds	0	0	0	100,000	100,000	100,000	100,000
	Federal Funds	0	0	0	132,545,923	132,545,923	129,310,722	129,310,722
	Totals	0	0	0	168,303,294	168,303,294	163,081,478	163,081,478

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

3500/186200	Child Care & Development Fund							
	General Fund	27,459,383	30,580,756	33,120,756	0	0	0	0
	Federal Funds	125,506,029	122,518,201	118,555,864	0	0	0	0
	Totals	152,965,412	153,098,957	151,676,620	0	0	0	0
1000/120360	Youth Service Bureau Fund							
	General Fund	1,027,500	1,218,004	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
2700/150000	Child Care Licensing Fund							
	Dedicated Funds	192,919	113,586	100,000	0	0	0	0
2160/149700	School Age Child Care Project Fund							
	General Fund	599,087	545,394	550,000	0	0	0	0
3500/186500	CCDF Administration Fund							
	Federal Funds	5,020,512	6,034,434	10,703,904	0	0	0	0
6000/104700	Dependent Care Grant							
	Federal Funds	451	0	0	0	0	0	0
Child Welfare								
3560/170100	Sexual Offense Services							
	Federal Funds	137,898	143,836	151,647	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3630/150100	Title IV-B Child Welfare Grant							
	General Fund	492,228	619,316	527,979	537,560	537,560	537,560	537,560
	Federal Funds	1,476,689	1,857,940	1,583,937	1,612,682	1,612,682	1,612,682	1,612,682
	Totals	1,968,917	2,477,256	2,111,916	2,150,242	2,150,242	2,150,242	2,150,242
3630/150600	Child Welfare Assistance							
	Federal Funds	5,945,994	6,479,168	6,604,476	0	0	0	0
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	2,785,686	2,785,686	2,785,686	0	0	0	0
	Federal Funds	6,148,742	6,417,398	5,098,032	0	0	0	0
	Transferred Funds	3,363,055	3,564,999	5,992,253	0	0	0	0
	Totals	12,297,483	12,768,083	13,875,971	0	0	0	0
6000/155600 *	Family Protection							
	Federal Funds	0	0	0	11,338,295	11,338,295	11,338,295	11,338,295
6000/149900 *	Violence Prevention							
	Dedicated Funds	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	Federal Funds	0	0	0	1,613,148	1,613,148	1,613,148	1,613,148
	Totals	0	0	0	3,613,148	3,613,148	3,613,148	3,613,148
6000/185300 *	Prevention Services-Children							
	General Fund	0	0	0	6,583,433	6,583,433	6,583,433	6,583,433
	Dedicated Funds	0	0	0	2,367,472	2,367,472	2,367,472	2,367,472
	Federal Funds	0	0	0	7,665,126	7,665,126	7,665,126	7,665,126
	Transferred Funds	0	0	0	64,968,606	73,798,568	64,968,606	73,798,568
	Totals	0	0	0	81,584,637	90,414,599	81,584,637	90,414,599
6000/185600 *	Adoption Services							
	General Fund	0	0	0	7,279,087	7,279,087	7,279,087	7,279,087
	Federal Funds	0	0	0	20,324,571	21,461,665	20,324,571	21,461,665
	Transferred Funds	0	0	0	1,100,000	1,534,000	1,100,000	1,534,000
	Totals	0	0	0	28,703,658	30,274,752	28,703,658	30,274,752

* These accounts represent consolidations of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/147100 *	Foster Care Assistance							
	Federal Funds	0	0	0	35,337,440	35,337,440	35,337,440	35,337,440
	Transferred Funds	0	0	0	300,000	300,000	300,000	300,000
	Totals	0	0	0	35,637,440	35,637,440	35,637,440	35,637,440
6000/144200 *	Community Service							
	Federal Funds	0	0	0	7,771,300	7,771,300	7,771,300	7,771,300
	Transferred Funds	0	0	0	230,000	230,000	230,000	230,000
	Totals	0	0	0	8,001,300	8,001,300	8,001,300	8,001,300
* These accounts represent consolidations of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
3500/185900	Adoption Assistance							
	General Fund	4,093,526	4,929,921	5,892,366	0	0	0	0
	Federal Funds	12,812,248	14,990,897	16,686,437	0	0	0	0
	Transferred Funds	799,296	681,863	252,406	0	0	0	0
	Totals	17,705,070	20,602,681	22,831,209	0	0	0	0
3500/185700	Foster Care							
	Federal Funds	30,575,960	31,854,353	33,931,479	0	0	0	0
	Transferred Funds	236,110	220,761	300,000	0	0	0	0
	Totals	30,812,070	32,075,114	34,231,479	0	0	0	0
1000/121610	Project Safeplace							
	General Fund	117,936	123,654	125,000	0	0	0	0
3500/180000	Special Needs Adoption II							
	General Fund	612,268	541,195	753,323	0	0	0	0
	Federal Funds	612,263	933,118	1,702,480	0	0	0	0
	Totals	1,224,531	1,474,313	2,455,803	0	0	0	0
3500/186100	Children's Trust Fund							
	Dedicated Funds	2,469,817	2,730,914	2,367,472	0	0	0	0
3630/150500	Independent Living Program							
	Federal Funds	695,889	928,348	1,405,961	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended		
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	
3630/150700	Non-Recurring Adoption Assistance								
	General Fund	259,199	1,128,633	1,425,000	0	0	0	0	
	Federal Funds	259,198	427,634	1,425,000	0	0	0	0	
	Totals	518,397	1,556,267	2,850,000	0	0	0	0	
6000/121100	Community-Based Family Resource & Support								
	Federal Funds	347,704	475,209	824,817	0	0	0	0	
6000/127100	Child Welfare IV-B Part II								
	Federal Funds	3,596,728	3,449,171	3,909,002	0	0	0	0	
1000/121790	Step Ahead								
	General Fund	3,254,217	3,941,265	3,690,133	2,923,833	2,923,833	2,923,833	2,923,833	
1000/101520	Commission for the Status of Black Males								
	General Fund	93,908	84,595	123,621	125,859	125,859	125,859	125,859	
6000/108700	Federal Family Violence								
	Federal Funds	1,277,818	1,181,619	1,461,501	0	0	0	0	
6000/185400	Healthy Families Indiana								
	Transferred Funds	13,874,323	25,775,251	35,308,729	35,308,729	35,308,729	35,308,729	35,308,729	
3630/150800	Headstart								
	Federal Funds	164,915	156,000	150,000	150,000	150,000	150,000	150,000	
	Transferred Funds	54,974	52,000	50,000	50,000	50,000	50,000	50,000	
	Totals	219,889	208,000	200,000	200,000	200,000	200,000	200,000	
	<u>Social Services Block Grant (SSBG)</u>								
6000/108500	* SSBG Budget								
	General Fund	0	0	0	17,345,304	17,345,304	17,345,304	17,345,304	
	Federal Funds	0	0	0	47,218,749	47,218,749	47,218,749	47,218,749	
	Transferred Funds	0	0	0	10,718,513	10,718,513	10,718,513	10,718,513	
	Totals	0	0	0	75,282,566	75,282,566	75,282,566	75,282,566	
	* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
1000/101300	State Supplement to SSBG								
	General Fund	0	17,345,304	17,345,304	0	0	0	0	

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3520/102000	SSBG - Div. of Family & Children, Family Protection							
	Federal Funds	4,934,153	2,296,965	1,883,652	0	0	0	0
	Transferred Funds	0	2,143,327	3,267,609	0	0	0	0
	Totals	4,934,153	4,440,292	5,151,261	0	0	0	0
3520/103100	SSBG - Div. of Family & Children, Child Development							
	Federal Funds	16,435,184	13,588,005	12,100,171	0	0	0	0
	Transferred Funds	0	2,175,342	5,180,570	0	0	0	0
	Totals	16,435,184	15,763,347	17,280,741	0	0	0	0
3520/140000	SSBG - State Dept. of Health							
	Federal Funds	541,733	290,242	221,167	0	0	0	0
	Transferred Funds	0	192,941	383,663	0	0	0	0
	Totals	541,733	483,183	604,830	0	0	0	0
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	4,678,135	4,378,745	5,882,645	0	0	0	0
	Transferred Funds	1,373,748	1,373,748	0	0	0	0	0
	Totals	6,051,883	5,752,493	5,882,645	0	0	0	0
3520/149700	SSBG - Div. of Disability, Aging & Rehabilitative Services							
	Federal Funds	43,392,512	34,670,207	14,203,128	0	0	0	0
	Transferred Funds	0	17,543,960	13,673,684	0	0	0	0
	Totals	43,392,512	52,214,167	27,876,812	0	0	0	0
3520/150000	SSBG - Div. of Family & Children, Child Welfare							
	Federal Funds	12,231,665	24,608,844	11,501,580	0	0	0	0
	Transferred Funds	532,218	6,586,868	3,083,879	0	0	0	0
	Totals	12,763,883	31,195,712	14,585,459	0	0	0	0
3520/161500	SSBG - Department of Correction							
	Federal Funds	3,900,818	2,651,284	1,426,406	0	0	0	0
	Transferred Funds	0	1,249,361	2,474,412	0	0	0	0
	Totals	3,900,818	3,900,645	3,900,818	0	0	0	0
	Social Services Block Grant (SSBG) Subtotals							
	General Fund	0	17,345,304	17,345,304	17,345,304	17,345,304	17,345,304	17,345,304
	Federal Funds	86,114,200	82,484,292	47,218,749	47,218,749	47,218,749	47,218,749	47,218,749
	Totals	86,114,200	99,829,596	64,564,053	64,564,053	64,564,053	64,564,053	64,564,053

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Substance Abuse Prevention and Treatment								
6000/140300	* Mental Health Administration							
	General Fund	0	0	0	2,531,212	2,531,212	2,531,212	2,531,212
	Federal Funds	0	0	0	1,032,399	1,032,399	1,032,399	1,032,399
	Totals	0	0	0	3,563,611	3,563,611	3,563,611	3,563,611
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
3280/142000	Mental Health Administration							
	Transferred Funds	3,087,928	3,247,932	3,497,792	0	0	0	0
1000/124080	Quality Assurance/Research							
	General Fund	224,980	899,364	1,296,976	0	0	0	0
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	31,905,402	33,034,308	32,782,248	0	0	0	0
6000/139200	Mental Health Services Block Grant							
	Federal Funds	7,760,372	6,591,602	7,019,264	0	0	0	0
6000/143700	DASIS							
	Federal Funds	21,782	168,750	219,828	0	0	0	0
6000/140500	* Quality Assurance/Research							
	General Fund	0	0	0	1,296,976	1,296,976	1,296,976	1,296,976
	Dedicated Funds	0	0	0	138,200	138,200	138,200	138,200
	Federal Funds	0	0	0	1,968,658	1,968,658	1,968,658	1,968,658
	Totals	0	0	0	3,403,834	3,403,834	3,403,834	3,403,834
6000/132400	* Substance Abuse Treatment							
	General Fund	0	0	0	5,500,000	5,500,000	5,500,000	5,500,000
	Dedicated Funds	0	0	0	6,586,536	8,586,536	4,586,536	4,586,536
	Federal Funds	0	0	0	23,779,863	23,779,863	23,779,863	23,779,863
	Totals	0	0	0	35,866,399	37,866,399	33,866,399	33,866,399

* These accounts represent consolidations of several FSSA accounts.
Past expenditure figures are presented in other FSSA accounts.

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/158500 *	Prevention							
	Dedicated Funds	0	0	0	933,200	933,200	933,200	933,200
	Federal Funds	0	0	0	11,319,543	11,319,543	11,319,543	11,319,543
	Totals	0	0	0	12,252,743	12,252,743	12,252,743	12,252,743
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
3230/141200	Addiction Services - Administration							
	Transferred Funds	0	6,196,936	0	0	0	0	0
3230/141300	Prevention							
	Dedicated Funds	2,915,436	6,058,318	2,946,936	0	0	0	0
1000/124130	Substance Abuse Treatment							
	General Fund	1,000,000	5,500,000	5,500,000	0	0	0	0
3230/141400	Gambler's Assistance Fund							
	Dedicated Funds	2,690,548	4,498,000	3,500,000	1,269,000	1,519,000	1,269,000	1,519,000
6000/167100	Drug & Alcohol Services Information Systems (DASIS)							
	Federal Funds	3,518,547	2,480,162	1,525,227	0	0	0	0
6000/142600	Alcohol Action Grant							
	General Fund	62,568	5,524	0	0	0	0	0
6000/143100	Alcohol Action Program							
	General Fund	55,847	75,314	71,586	0	0	0	0
6000/144100	Alcohol Treatment							
	General Fund	167,105	190,896	173,420	0	0	0	0
	Dedicated Funds	26,305	21,211	30,605	0	0	0	0
	Totals	193,410	212,107	204,025	0	0	0	0
6000/180400	Tobacco Retailers' Inspection Program							
	Federal Funds	1,721	60,922	174,787	0	0	0	0
6000/138300	Prevention - Needs Assessment							
	Federal Funds	3,173	230,152	72,613	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Community Mental Health Services								
6000/140800 *	Seriously Mentally III							
	General Fund	0	0	0	90,693,491	94,693,491	90,693,491	94,693,491
	Dedicated Funds	0	0	0	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	0	0	0	4,151,225	4,151,225	4,151,225	4,151,225
	Totals	0	0	0	99,289,716	103,289,716	99,289,716	103,289,716
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
1000/124090	Seriously Emotionally Disturbed							
	General Fund	194,353	12,485,578	12,485,578	0	0	0	0
6000/141400	State Incentive Grant: Indiana Grassroots Prevention Coalitions Initiative							
	Federal Funds	0	50,178	2,500,000	0	0	0	0
3280/141000	Seriously Mentally III							
	Dedicated Funds	4,445,000	4,445,000	4,445,000	0	0	0	0
	Transferred Funds	14,120,698	44,596,960	87,693,491	0	0	0	0
	Totals	18,565,698	49,041,960	92,138,491	0	0	0	0
1000/109430	Serious Mentally III (State Approp.)							
	General Fund	51,557,767	84,693,491	87,693,491	0	0	0	0
1000/104120	Work Program For the Chronically Mentally III							
	General Fund	373,448	0	0	0	0	0	0
1000/109390	Residential Services For The Mentally III							
	General Fund	22,292,162	0	0	0	0	0	0
1000/109600	Mental Health Adminintration (State Approp.)							
	General Fund	2,401,787	2,245,554	2,465,393	0	0	0	0
1000/214100	Community Mental Health Transition Fund							
	General Fund	24,264,621	279,671	0	0	0	0	0
6000/119100	Shelter Plus Care							
	Federal Funds	635,752	435,031	550,000	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/127900 *	Seriously Emotionally Disturbed							
	General Fund	0	0	0	17,485,578	17,485,578	14,985,578	14,985,578
	Dedicated Funds	0	0	0	20,000	20,000	20,000	20,000
	Federal Funds	0	0	0	3,873,810	3,873,810	3,873,810	3,873,810
	Totals	0	0	0	21,379,388	21,379,388	18,879,388	18,879,388

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	270,605	337,189	412,000	0	0	0	0
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	0	139,438	882,892	0	0	0	0
6000/108300	M.I.S.H.I.P. Standards							
	Federal Funds	0	35,000	98,000	0	0	0	0

State Mental Health Hospitals

1000/108530 *	Mental Health Institutions							
	General Fund	0	0	0	127,066,488	128,588,488	124,728,777	121,651,400
	Dedicated Funds	0	0	0	27,383,860	27,383,860	16,988,947	16,988,947
	Federal Funds	0	0	0	67,429	67,429	67,429	67,429
	Transferred Funds	0	0	0	0	0	10,394,913	10,394,913
	Totals	0	0	0	154,517,777	156,039,777	152,180,066	149,102,689

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

1000/124140	Patient Payroll							
	General Fund	281,249	293,389	0	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
EVANSVILLE PSYCHIATRIC CHILDREN'S CENTER								
1000/104150	Evansville Psychiatric Children's Center							
	General Fund	1,210,010	1,315,855	1,311,246	0	0	0	0
	Dedicated Funds	1,478,900	1,608,264	1,708,543	0	0	0	0
	Totals	2,688,910	2,924,119	3,019,789	0	0	0	0
6000/178600	EPCC Federal School Lunch							
	Federal Funds	33,929	29,976	32,000	0	0	0	0
	Evansville Psychiatric Children's Center Totals							
	General Fund	1,210,010	1,315,855	1,311,246	0	0	0	0
	Dedicated Funds	1,478,900	1,608,264	1,708,543	0	0	0	0
	Federal Funds	33,929	29,976	32,000	0	0	0	0
	Totals	2,722,839	2,954,095	3,051,789	0	0	0	0
1000/104250	EVANSVILLE STATE HOSPITAL							
	General Fund	18,747,958	20,604,940	24,590,758	0	0	0	0
	Dedicated Funds	3,793,255	3,794,346	3,794,346	0	0	0	0
	Totals	22,541,213	24,399,286	28,385,104	0	0	0	0
1000/104300	MADISON STATE HOSPITAL							
	General Fund	18,424,030	20,151,688	22,938,590	0	0	0	0
	Dedicated Funds	4,599,240	4,599,240	4,599,240	0	0	0	0
	Federal Funds	12,295	12,295	12,295	0	0	0	0
	Totals	23,035,565	24,763,223	27,550,125	0	0	0	0
1000/104350	LOGANSPORT STATE HOSPITAL							
	Logansport State Hospital							
	General Fund	26,269,642	29,069,917	31,844,318	0	0	0	0
	Dedicated Funds	4,838,572	5,078,962	5,339,714	0	0	0	0
	Totals	31,108,214	34,148,879	37,184,032	0	0	0	0
1000/104390	Farm Revenue							
	Dedicated Funds	51,781	51,785	51,789	0	0	0	0
	Logansport State Hospital Totals							
	General Fund	26,269,642	29,069,917	31,844,318	0	0	0	0
	Dedicated Funds	4,890,353	5,130,747	5,391,503	0	0	0	0
	Totals	31,159,995	34,200,664	37,235,821	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
RICHMOND STATE HOSPITAL								
1000/104400	Richmond State Hospital							
	General Fund	21,037,900	25,864,447	29,053,643	0	0	0	0
	Dedicated Funds	6,759,375	3,739,668	4,519,369	0	0	0	0
	Totals	27,797,275	29,604,115	33,573,012	0	0	0	0
1000/104430	Farm Revenue							
	Dedicated Funds	44,757	61,159	63,232	0	0	0	0
	Richmond State Hospital Totals							
	General Fund	21,037,900	25,864,447	29,053,643	0	0	0	0
	Dedicated Funds	6,804,132	3,800,827	4,582,601	0	0	0	0
	Totals	27,842,032	29,665,274	33,636,244	0	0	0	0
LARUE CARTER MEMORIAL HOSPITAL								
1000/104500	Larue Carter Memorial Hospital							
	General Fund	12,510,129	13,683,325	16,059,798	0	0	0	0
	Dedicated Funds	5,109,771	5,588,965	5,565,110	0	0	0	0
	Totals	17,619,900	19,272,290	21,624,908	0	0	0	0
6000/125200	ECIA(ESEA) Chapter 1 Grant							
	Federal Funds	8,156	15,081	15,081	0	0	0	0
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	24,440	20,348	20,348	0	0	0	0
	Larue Carter Memorial Hospital Totals							
	General Fund	12,510,129	13,683,325	16,059,798	0	0	0	0
	Dedicated Funds	5,109,771	5,588,965	5,565,110	0	0	0	0
	Federal Funds	32,596	35,429	35,429	0	0	0	0
	Totals	17,652,496	19,307,719	21,660,337	0	0	0	0
BUDGET AGENCY								
1000/419630	State Facilities Contingency Fund							
	General Fund	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
FAMILY AND SOCIAL SERVICES ADMINISTRATION								
Health & Community Services for Aged Persons								
6000/124000	* Aging Services							
	General Fund	0	0	0	17,521,329	17,760,082	17,521,329	17,760,082
	Federal Funds	0	0	0	23,787,763	23,984,678	23,787,763	23,984,678
	Transferred Funds	0	0	0	469,828	469,828	469,828	469,828
	Totals	0	0	0	41,778,920	42,214,588	41,778,920	42,214,588
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
1000/104970	Aging & Disability Services (State Approp.)							
	General Fund	387,722	530	0	0	0	0	0
1000/122740	Adult Protective Services							
	General Fund	758,000	758,000	758,000	0	0	0	0
6000/108900	Medicaid Waiver							
	General Fund	189,754	364,819	51,483	0	0	0	0
	Federal Funds	189,753	364,819	514,834	0	0	0	0
	Transferred Funds	0	0	463,350	0	0	0	0
	Totals	379,507	729,638	1,029,667	0	0	0	0
6000/149100	Title III Administration Grant							
	General Fund	237,012	334,110	296,221	0	0	0	0
	Federal Funds	711,033	1,002,331	888,660	0	0	0	0
	Totals	948,045	1,336,441	1,184,881	0	0	0	0
6000/149300	United States Department of Agriculture Cash Reimbursement Grant							
	Federal Funds	1,853,887	1,825,863	2,067,862	0	0	0	0
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	16,647,045	15,995,395	17,296,512	0	0	0	0
6000/155500	OBRA/PASSARR							
	General Fund	73,983	88,753	70,074	0	0	0	0
	Federal Funds	164,672	197,551	155,972	0	0	0	0
	Totals	238,655	286,304	226,046	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/182000	Advocacy Assistance Program							
	General Fund	16,328	25,418	18,070	0	0	0	0
	Federal Funds	92,514	144,034	102,410	0	0	0	0
	Totals	108,842	169,452	120,480	0	0	0	0
1000/104950	Older Hoosiers Act							
	General Fund	1,819,617	1,827,920	1,915,573	0	0	0	0
BUDGET AGENCY								
1000/123020	Home Care Contingency Fund (CHOICE)							
	General Fund	4,398,440	0	3,654,750	0	0	0	0
FAMILY AND SOCIAL SERVICES ADMINISTRATION								
Health & Community Services for Disabled Persons								
1000/414100	Residential Services for Developmentally Disabled Persons							
	General Fund	14,619,136	18,593,718	52,816,579	0	0	0	0
3720/172700	Residential Services - Case Management							
	General Fund	0	0	3,814,787	0	0	0	0
	Federal Funds	0	0	953,668	0	0	0	0
	Totals	0	0	4,768,455	0	0	0	0
6000/119500	Quality of Life							
	General Fund	0	0	101,520	0	0	0	0
	Federal Funds	0	0	49,348	0	0	0	0
	Totals	0	0	150,868	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/172300 *	Developmental Disabilities Client Services							
	General Fund	0	0	0	109,562,863	121,763,653	90,854,107	90,854,107
	Dedicated Funds	0	0	0	0	0	14,000,000	30,909,546
	Federal Funds	0	0	0	1,278,842	1,278,842	1,278,842	1,278,842
	Totals	0	0	0	110,841,705	123,042,495	106,132,949	123,042,495
6000/177900 *	Independent Living							
	General Fund	0	0	0	22,222	22,222	22,222	22,222
	Federal Funds	0	0	0	583,775	583,775	583,775	583,775
	Transferred Funds	0	0	0	424,714	424,714	424,714	424,714
	Totals	0	0	0	1,030,711	1,030,711	1,030,711	1,030,711
* These accounts represent consolidations of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
1000/121490	IN-Home Services (CHOICE)							
	General Fund	36,775,853	38,076,123	42,679,060	48,383,904	50,083,904	42,683,904	42,683,904
1000/108600	DDARS Administration							
	General Fund	367,563	413,543	758,445	764,249	764,249	764,249	764,249
6000/145700	Developmentally Disabled Client Services							
	General Fund	0	454,684	398,480	0	0	0	0
	Federal Funds	0	0	258,327	0	0	0	0
	Totals	0	454,684	656,807	0	0	0	0
1000/105100	Assistance to Persons in County Homes							
	General Fund	3,425,748	0	0	0	0	0	0
1000/105120	Room and Board Assistance(R-CAP)							
	General Fund	6,596,537	10,764,311	11,465,797	0	0	0	0
1000/104130	Day Services - Developmentally Disabled							
	General Fund	400,000	0	22,976,381	0	0	0	0
1000/104140	Diagnosis and Evaluation							
	General Fund	465,394	460,914	465,394	0	0	0	0
1000/108740	Emergency Support Services for Developmentally Disabled							
	General Fund	298,112	449,479	0	0	0	0	0
1000/121460	Supported Employment							
	General Fund	0	0	3,117,498	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	4,125	14,433	24,782	0	0	0	0
1000/124110	Epilepsy Program							
	General Fund	386,831	450,893	460,954	0	0	0	0
1000/124190	Family Subsidy Program							
	General Fund	441,586	500,752	502,350	0	0	0	0
1000/124200	Developmental Disability Administration							
	General Fund	3,091,790	3,486,104	0	0	0	0	0
	Federal Funds	772,948	871,528	0	0	0	0	0
	Totals	3,864,738	4,357,632	0	0	0	0	0
1000/214970	DDARS Transition Fund							
	General Fund	2,518,432	448,046	0	0	0	0	0
1000/101280	Developmental Disability Client Services (State Approp.)							
	General Fund	0	500,000	0	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	382,205	390,375	397,169	0	0	0	0
6000/172500	Indirect Shared							
	Federal Funds	0	37	0	0	0	0	0
	Employment Services for Persons with Disabilities							
6000/177600 *	Vocational Rehabilitation							
	General Fund	0	0	0	16,072,530	16,550,530	16,072,530	16,550,530
	Dedicated Funds	0	0	0	279	279	279	279
	Federal Funds	0	0	0	63,992,605	65,087,616	63,992,605	65,087,616
	Local Funds	0	0	0	149,739	149,739	149,739	149,739
	Transferred Funds	0	0	0	766,289	766,289	766,289	766,289
	Totals	0	0	0	80,981,442	82,554,453	80,981,442	82,554,453

* This account represents the consolidation of several FSSA accounts.
 Past expenditure figures are presented in other FSSA accounts.

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3720/172300	Vocational Rehabilitation Services Division							
	General Fund	11,359,182	12,481,361	12,674,906	0	0	0	0
	Dedicated Funds	0	5,000	0	0	0	0	0
	Federal Funds	41,970,310	52,823,840	51,857,454	0	0	0	0
	Transferred Funds	0	1,604,471	1,360,212	0	0	0	0
	Totals	53,329,492	66,914,672	65,892,572	0	0	0	0
3760/172400	Disability Determination Division							
	Federal Funds	23,669,534	27,843,673	28,625,291	28,888,159	28,888,159	28,888,159	28,888,159
3720/172400	Aid to Independent Living							
	General Fund	22,222	22,222	22,222	0	0	0	0
	Federal Funds	381,261	409,081	358,775	0	0	0	0
	Transferred Funds	253,952	229,278	332,814	0	0	0	0
	Totals	657,435	660,581	713,811	0	0	0	0
6000/112300	ATTAIN Project							
	General Fund	0	269,272	355,500	355,500	355,500	355,500	355,500
	Federal Funds	537,401	269,225	355,438	355,438	355,438	355,438	355,438
	Totals	537,401	538,497	710,938	710,938	710,938	710,938	710,938
6000/145800 *	Deaf and Hard of Hearing							
	General Fund	0	0	0	529,966	529,966	529,966	529,966

* This account represents the consolidation of several FSSA accounts.
Past expenditure figures are presented in other FSSA accounts.

1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	388,649	468,294	525,624	0	0	0	0
6140/182500 *	Blind Vending Operations							
	General Fund	61,858	228,001	149,708	151,212	151,212	151,212	151,212
	Dedicated Funds	389,395	956,544	942,636	942,636	942,636	942,636	942,636
	Federal Funds	537,039	1,063,107	1,073,910	1,079,468	1,079,468	1,079,468	1,079,468
	Totals	988,292	2,247,652	2,166,254	2,173,316	2,173,316	2,173,316	2,173,316

* This account represents the consolidation of several FSSA accounts.
Past expenditure figures are presented in other FSSA accounts.

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	307,564	345,023	336,078	0	0	0	0
	Dedicated Funds	184,880	212,798	254,555	0	0	0	0
	Federal Funds	951,518	1,062,012	941,714	0	0	0	0
	Local Funds	0	0	9,000	0	0	0	0
	Transferred Funds	0	0	28,689	0	0	0	0
	Totals	1,443,962	1,619,833	1,570,036	0	0	0	0
3760/172500	Employee Training							
	General Fund	6,531	5,177	6,300	0	0	0	0
	Dedicated Funds	0	0	279	0	0	0	0
	Federal Funds	58,783	46,604	59,207	0	0	0	0
	Totals	65,314	51,781	65,786	0	0	0	0
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	6,963	6,860	7,377	0	0	0	0
	Federal Funds	2,168,864	2,136,790	2,297,553	0	0	0	0
	Totals	2,175,827	2,143,650	2,304,930	0	0	0	0
6000/113700	VR Systems Change Project							
	Dedicated Funds	38,879	155,299	144,216	0	0	0	0
	Federal Funds	303,837	595,699	532,856	0	0	0	0
	Local Funds	43,354	5,927	0	0	0	0	0
	Totals	386,070	756,925	677,072	0	0	0	0
6000/143200	Independent Living for the Blind Elderly							
	Federal Funds	177,432	173,002	440,000	0	0	0	0
	Transferred Funds	63,639	91,617	67,024	0	0	0	0
	Totals	241,071	264,619	507,024	0	0	0	0
6000/155800	Supported Employment							
	Federal Funds	753,675	758,917	747,208	0	0	0	0
6000/165400	SSA/VR							
	Federal Funds	6,609,419	1,801,241	7,082,467	0	0	0	0
6000/172400	Vocational Rehabilitation Local Projects							
	Federal Funds	1,344,654	1,605,979	573,400	0	0	0	0
	Local Funds	363,928	434,655	155,200	0	0	0	0
	Totals	1,708,582	2,040,634	728,600	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
State Developmental Centers								
1000/108540 *	State Developmental Institutions							
	General Fund	0	0	0	60,324,069	60,324,069	57,645,328	47,657,051
	Dedicated Funds	0	0	0	41,185,935	41,185,935	25,555,538	25,555,538
	Federal Funds	0	0	0	3,571,448	3,571,448	3,571,448	3,571,448
	Transferred Funds	0	0	0	0	0	15,630,397	15,630,397
	Totals	0	0	0	105,081,452	105,081,452	102,402,711	92,414,434
* This account represents the consolidation of several FSSA accounts. Past expenditure figures are presented in other FSSA accounts.								
1000/104650	Fort Wayne State Developmental Center							
	General Fund	40,115,477	19,166,371	18,632,325	0	0	0	0
	Dedicated Funds	0	23,357,210	25,730,357	0	0	0	0
	Totals	40,115,477	42,523,581	44,362,682	0	0	0	0
6000/110300	B 6 Measurement							
	Federal Funds	23,294	24,867	0	0	0	0	0
1000/104700	Muscatatuck State Developmental Center							
	General Fund	40,153,028	36,101,667	37,838,846	0	0	0	0
	Dedicated Funds	0	14,745,750	16,216,648	0	0	0	0
	Totals	40,153,028	50,847,417	54,055,494	0	0	0	0
6000/134400	MSDC Vocational							
	Dedicated Funds	6,856	9,967	9,967	0	0	0	0
6000/178700	Muscatatuck Federal School Lunch							
	Federal Funds	10,007	4,046	4,046	0	0	0	0
Family and Social Services Administration Totals								
	General Fund	1,535,790,141	1,621,567,172	1,746,560,266	1,828,424,289	1,841,490,456	1,930,988,484	2,009,666,389
	Dedicated Funds	196,889,000	229,442,440	211,004,551	215,419,858	217,669,858	173,294,548	190,454,094
	Federal Funds	2,472,777,523	2,698,437,941	2,853,495,711	2,880,593,946	2,882,848,662	3,167,194,890	3,323,326,455
	Local Funds	13,443,575	13,131,874	12,764,200	12,749,739	12,749,739	12,749,739	12,749,739
	Totals	4,218,900,239	4,562,579,427	4,823,824,728	4,937,187,832	4,954,758,715	5,284,227,661	5,536,196,677

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/100600	INDIANA PROTECTION AND ADVOCACY SERVICES							
	Federal Funds	1,479,381	1,509,179	1,761,828	1,829,958	1,833,822	1,829,958	1,833,822
6000/188300	GOVERNOR'S COUNCIL FOR DEVELOPMENTAL DISABILITIES							
	Federal Funds	1,403,449	1,336,480	1,425,566	1,431,367	1,431,367	1,431,367	1,431,367
	DEPARTMENT OF HEALTH							
1000/104000	Department of Health - Administration							
	General Fund	24,866,074	26,287,937	27,346,465	29,284,331	29,284,331	27,784,331	27,784,331
	Dedicated Funds	0	0	0	1,934,951	1,934,951	0	0
	Transferred Funds	0	0	0	0	0	3,434,951	3,434,951
	Totals	24,866,074	26,287,937	27,346,465	31,219,282	31,219,282	31,219,282	31,219,282
	Public Health Education							
1000/100970	Office of Women's Health							
	General Fund	0	168,187	175,000	175,000	175,000	175,000	175,000
1000/101080	Hoosier State Games							
	General Fund	225,000	225,000	225,000	225,000	225,000	225,000	225,000
1000/108510	Project RESPECT							
	General Fund	688,968	569,945	642,782	642,782	642,782	642,782	642,782
	Dedicated Funds	0	0	0	500,000	500,000	0	0
	Transferred Funds	0	0	0	0	0	500,000	500,000
	Totals	688,968	569,945	642,782	1,142,782	1,142,782	1,142,782	1,142,782
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	0	407,791	824,902	824,902	824,902	824,902	824,902
3610/130500	Smoking Grant							
	Federal Funds	1,219,249	915,721	0	0	0	0	0
1000/121600	AIDS Education							
	General Fund	759,711	669,901	719,060	760,429	760,429	725,591	725,591
3610/144100	AIDS Prevention							
	Federal Funds	1,978,550	2,247,858	2,085,846	2,099,587	2,099,587	2,099,587	2,099,587
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	3,146,200	3,224,466	3,224,466	3,224,466	3,224,466	3,224,466	3,224,466
3610/149600	Abstinence Education Block Grant							
	Federal Funds	1,373,882	1,470,943	857,042	857,042	857,042	857,042	857,042

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Public Health Surveillance and Reporting								
3610/101900	Bio-terrorism Preparedness and Response							
	Federal Funds	0	10,962	95,576	95,576	95,576	95,576	95,576
3610/151900	Genetics Planning Grant							
	Federal Funds	0	0	75,000	75,000	75,000	75,000	75,000
1000/104060	Cancer Registry							
	General Fund	231,262	239,443	251,907	256,390	256,390	255,077	255,077
	Dedicated Funds	0	0	0	500,000	500,000	0	0
	Transferred Funds	0	0	0	0	0	500,000	500,000
	Totals	231,262	239,443	251,907	756,390	756,390	755,077	755,077
2550/140000	Birth Problems Registry							
	Dedicated Funds	69,521	26,846	40,637	40,637	40,637	40,637	40,637
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	207,567	221,380	546,471	546,471	546,471	546,471	546,471
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	512,842	438,077	746,511	747,650	747,650	747,650	747,650
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	51,956	107,604	80,893	80,893	80,893	80,893	80,893
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	331,956	377,923	648,994	637,518	637,518	637,518	637,518
3610/144400	Aids Surveillance							
	Federal Funds	335,969	293,779	345,384	349,273	349,273	349,273	349,273
3610/146700	State Systems Development Initiative							
	Federal Funds	105,992	41,640	100,000	100,000	100,000	100,000	100,000
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	24,513	81,591	88,594	88,594	88,594	88,594	88,594
3610/144900	Pregnancy Nutrition Surveillance							
	Federal Funds	39,610	0	0	0	0	0	0
3610/145000	Pregnancy Risk Assessment							
	Federal Funds	1,403	520	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Community-Based Health Services								
6330/100800	Community Health Centers - Capital							
	Dedicated Funds	0	0	10,000,000	0	1,000,000	0	1,000,000
6330/100700	Primary Health Centers							
	Dedicated Funds	0	0	15,000,000	15,000,000	16,000,000	15,000,000	16,000,000
3610/101700	RHFP/Critical Access Hospitals							
	Federal Funds	0	1,416	287,029	287,029	287,029	287,029	287,029
1000/418830	Community Health Centers							
	General Fund	5,552,099	4,900,763	5,000,000	0	0	0	0
2150/140000	Local Health Maintenance Fund							
	Dedicated Funds	2,378,940	2,370,000	3,870,000	3,120,000	3,120,000	3,120,000	3,120,000
2190/140000	Indiana Medical & Nursing Grant Fund							
	Dedicated Funds	20,000	20,000	40,000	40,000	40,000	40,000	40,000
3610/130700	Rural Health							
	Federal Funds	83,863	204,459	50,000	50,000	50,000	50,000	50,000
3610/130900	AIDS Care Coordination							
	Federal Funds	546,964	638,864	604,830	604,830	604,830	604,830	604,830
3610/141300	Health Program for Refugees							
	Federal Funds	15,989	30,926	33,015	33,015	33,015	33,015	33,015
3610/141600	Sexually Transmitted Diseases							
	Federal Funds	1,119,307	1,234,987	1,767,166	1,771,770	1,771,770	1,771,770	1,771,770
3610/141900	Fluoridation - Preventive Health Block Grant							
	Federal Funds	0	0	49,900	49,900	49,900	49,900	49,900
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	5,045,778	3,141,827	5,997,106	6,012,225	6,012,225	6,012,225	6,012,225
Health Standards Compliance								
3610/101600	Traumatic Brain Injury							
	Federal Funds	0	20,361	50,000	50,000	50,000	50,000	50,000
	Local Funds	0	0	25,000	25,000	25,000	25,000	25,000
	Totals	0	20,361	75,000	75,000	75,000	75,000	75,000

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/214070	Medicare and Medicaid Certification Program							
	General Fund	3,649,145	3,984,716	4,223,486	4,763,318	4,763,318	4,763,318	4,763,318
	Dedicated Funds	6,685	3,835	6,770	114,455	114,455	6,770	6,770
	Federal Funds	3,582,034	4,279,839	5,382,036	5,290,765	5,290,765	5,290,765	5,290,765
	Transferred Funds	3,607,627	4,097,998	4,557,981	4,484,429	4,484,429	4,592,114	4,592,114
	Totals	10,845,491	12,366,388	14,170,273	14,652,967	14,652,967	14,652,967	14,652,967
3610/131600	Mammography Inspection Program							
	Federal Funds	104,689	78,062	114,358	116,116	116,116	116,116	116,116
3610/149700	SPNS - Evaluation Technical Assistance							
	Federal Funds	219,525	205,185	0	0	0	0	0
3610/149100	Evaluation of 5 a Day Nutrition							
	Federal Funds	12,400	0	0	0	0	0	0
	Medical Assistance							
1000/101010	Donated Dental Services							
	General Fund	0	0	50,000	50,000	50,000	50,000	50,000
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	General Fund	52,996	99,998	100,000	100,000	100,000	100,000	100,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	General Fund	77,527	59,239	100,000	100,000	100,000	100,000	100,000
1000/104180	Minority Health Initiative							
	General Fund	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
	Transferred Funds	0	56,250	0	0	0	0	0
	Totals	1,125,000	1,181,250	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
1000/108630	Test for Drug Afflicted Babies							
	General Fund	5,636	13,314	67,200	67,200	67,200	67,200	67,200
1000/121770	Chronic Diseases							
	General Fund	555,602	560,211	592,934	595,084	595,084	576,893	576,893
1000/129420	Maternal and Child Health Services Supplement							
	General Fund	115,000	190,000	190,000	190,000	190,000	190,000	190,000
1000/211600	T B Hospital Aid							
	General Fund	139,099	39,574	115,481	115,481	115,481	115,481	115,481

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
2070/140000	Children with Special Health Care Needs - State/County							
	General Fund	7,471,096	7,471,096	7,471,096	7,471,096	7,471,096	7,471,096	7,471,096
	Local Funds	6,711,039	6,192,802	6,192,802	6,192,802	6,192,802	6,192,802	6,192,802
	Transferred Funds	3,530,280	7,779,931	9,400,225	0	0	0	0
	Totals	17,712,415	21,443,829	23,064,123	13,663,898	13,663,898	13,663,898	13,663,898
2170/140000	Newborn Screening Program							
	Dedicated Funds	391,319	777,634	711,737	711,737	711,737	711,737	711,737
3610/131300	Breast & Cervical Cancer							
	Federal Funds	740,700	1,094,298	2,294,724	2,297,817	2,297,817	2,297,817	2,297,817
3610/132300	Primary Health Care Associate Services							
	Federal Funds	115,118	118,327	126,713	128,097	128,097	128,097	128,097
3610/142700	HIV Care Grant							
	Federal Funds	5,503,358	6,667,752	7,813,713	7,813,713	7,813,713	7,813,713	7,813,713
1000/108620	HIV/AIDS Services							
	General Fund	2,451,623	2,151,707	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
3610/146900	Indiana Youth Access Project							
	Federal Funds	222,463	10,214	0	0	0	0	0
3610/147100	Diabetes Grant							
	Federal Funds	230,232	224,905	216,550	217,741	217,741	217,741	217,741
3610/149000	Integr. Services for Children with Special Care							
	Federal Funds	222,332	218,488	299,207	300,399	300,399	300,399	300,399
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	13,741,808	12,566,430	12,476,277	12,476,277	12,476,277	12,476,277	12,476,277
	Food Assistance							
1000/129410	WIC Supplement (Women, Infants, and Children Program)							
	General Fund	145,117	190,000	190,000	190,000	190,000	190,000	190,000
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	93,399,872	93,740,640	94,956,654	94,973,937	94,973,937	94,973,937	94,973,937
	Shelter Assistance							
3610/147300	Housing Opportunities for People with AIDS - Formula							
	Federal Funds	473,770	730,770	750,000	750,000	750,000	750,000	750,000

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Child Welfare								
2060/140000	Adoption Medical History Fund							
	Dedicated Funds	146,402	128,443	172,170	172,170	172,170	172,170	172,170
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	254,908	227,676	250,750	256,621	256,621	256,621	256,621
Substance Abuse Prevention and Treatment								
3610/101800	Tobacco							
	Transferred Funds	0	3,238	0	0	0	0	0
3610/148100	HIV Substance Abuse Program							
	Federal Funds	1,498,945	1,393,890	750,000	750,000	750,000	750,000	750,000
Community Mental Health Services								
3610/145500	Prenatal Substance Use Prevention							
	Transferred Funds	663,230	328,886	266,042	266,042	266,042	266,042	266,042
Land Quality								
3610/145600	Health Program Demo Assessment							
	Federal Funds	184,649	209,126	306,523	310,897	310,897	310,897	310,897
Water Quality								
5350/140000	Water Sample Mail Expense Rotary							
	Dedicated Funds	45,020	30,744	31,241	31,241	31,241	31,241	31,241
Air Quality								
2420/140000	Radon Gas Trust							
	Dedicated Funds	4,010	4,025	15,000	15,000	15,000	15,000	15,000
2570/140000	Motor Fuel Inspection Program							
	Dedicated Funds	59,353	54,575	80,313	80,313	80,313	80,313	80,313
Pollution Prevention								
3610/130200	Indoor Radon EPA							
	Federal Funds	43,920	28,501	67,334	67,334	67,334	67,334	67,334

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Department of Health Totals								
	General Fund	48,110,955	48,946,031	51,085,411	48,611,111	48,611,111	47,056,769	47,056,769
	Dedicated Funds	3,121,250	3,416,102	29,967,868	22,260,504	24,260,504	19,217,868	21,217,868
	Federal Funds	136,692,313	136,907,198	144,363,564	144,335,455	144,335,455	144,335,455	144,335,455
	Local Funds	6,711,039	6,192,802	6,217,802	6,217,802	6,217,802	6,217,802	6,217,802
	Totals	194,635,557	195,462,133	231,634,645	221,424,872	223,424,872	216,827,894	218,827,894
TOBACCO USE PREVENTION AND CESSATION BOARD								
6330/100600	Tobacco Use Prevention and Cessation Trust Fund							
	Dedicated Funds	0	0	20,000	5,000,000	25,000,000	5,000,000	25,000,000
SILVERCREST CHILDREN'S DEVELOPMENT CENTER								
Education for Special Populations								
1000/104800	Silvercrest Children's Development Center							
	General Fund	6,585,696	7,195,300	8,068,019	8,329,931	8,329,931	7,434,670	3,717,335
6000/100700	ESEA Chapter I Grant							
	Federal Funds	43,092	7,272	0	0	0	0	0
6000/148000	Special Education							
	Federal Funds	196,340	0	0	0	0	0	0
	Silvercrest Children's Development Center Totals	6,585,696	7,195,300	8,068,019	8,329,931	8,329,931	7,434,670	3,717,335
	General Fund	6,585,696	7,195,300	8,068,019	8,329,931	8,329,931	7,434,670	3,717,335
	Federal Funds	239,432	7,272	0	0	0	0	0
	Totals	6,825,128	7,202,572	8,068,019	8,329,931	8,329,931	7,434,670	3,717,335
SOLDIERS' AND SAILORS' CHILDREN'S HOME								
Education for Special Populations								
1000/105800	Indiana Soldiers' and Sailors' Children's Home							
	General Fund	8,823,140	9,451,254	10,417,089	10,812,190	10,562,190	10,007,202	10,007,202
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	0	438	0	0	0	0	0
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	58,245	60,432	55,000	55,000	55,000	55,000	55,000

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/126000	ESEA Chapter I Grant							
	Dedicated Funds	395,610	379,220	111,210	114,176	114,176	114,176	114,176
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program							
	Dedicated Funds	0	0	2,000	2,000	2,000	2,000	2,000
Soldiers' and Sailors' Children's Home Totals								
	General Fund	8,823,140	9,451,254	10,417,089	10,812,190	10,562,190	10,007,202	10,007,202
	Dedicated Funds	453,855	440,090	168,210	171,176	171,176	171,176	171,176
	Totals	9,276,995	9,891,344	10,585,299	10,983,366	10,733,366	10,178,378	10,178,378

INDIANA VETERANS' HOME

Veterans' Services

1000/105700	Indiana Veterans' Home							
	General Fund	19,330,758	19,858,418	12,520,925	15,937,231	15,968,311	12,902,444	12,902,444
	Dedicated Funds	0	0	8,950,000	8,950,000	8,950,000	8,950,000	8,950,000
	Totals	19,330,758	19,858,418	21,470,925	24,887,231	24,918,311	21,852,444	21,852,444

DEPARTMENT OF VETERANS' AFFAIRS

Veterans' Services

1000/101600	Department of Veterans Affairs							
	General Fund	504,795	790,411	967,205	980,546	980,546	908,557	908,557
1000/419920	Vietnam Veterans of America							
	General Fund	10,000	0	10,000	10,000	10,000	10,000	10,000
1000/410170	Operation of Veterans' Cemetery							
	General Fund	0	2,840,000	0	0	0	0	0
1000/101400	Disabled American Veterans							
	General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	Veterans of World War II, Korea and Vietnam							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
6000/144900	IDVA State Approving Agency							
	Federal Funds	3,227	5,680	0	0	0	0	0

HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Department of Veterans' Affairs Totals							
	General Fund	614,795	3,730,411	1,077,205	1,090,546	1,090,546	1,018,557	1,018,557
	Federal Funds	3,227	5,680	0	0	0	0	0
	Totals	618,022	3,736,091	1,077,205	1,090,546	1,090,546	1,018,557	1,018,557

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>PUBLIC SAFETY</u>								
INDIANA STATE POLICE								
Law Enforcement Patrol								
3010/110000	State Police							
	General Fund	49,450,526	50,941,339	56,496,538	64,260,392	62,060,629	54,937,661	54,841,661
	Dedicated Funds	54,219,340	55,853,923	61,331,288	74,457,408	72,045,509	59,641,520	59,537,520
	Totals	103,669,866	106,795,262	117,827,826	138,717,800	134,106,138	114,579,181	114,379,181
3010/190100	Pension Fund							
	General Fund	4,804,771	4,793,521	4,793,521	4,793,521	4,793,521	4,793,521	4,793,521
	Dedicated Funds	4,804,771	4,793,521	4,793,521	4,793,521	4,793,521	4,793,521	4,793,521
	Totals	9,609,542	9,587,042	9,587,042	9,587,042	9,587,042	9,587,042	9,587,042
3010/190200	Benefit Fund							
	General Fund	1,026,435	1,146,778	1,256,812	1,365,969	1,472,716	1,365,969	1,472,716
	Dedicated Funds	1,026,436	1,146,780	1,256,814	1,365,970	1,472,718	1,365,970	1,472,718
	Totals	2,052,871	2,293,558	2,513,626	2,731,939	2,945,434	2,731,939	2,945,434
3010/190300	Supplemental Pension							
	General Fund	1,214,967	1,574,474	1,400,000	1,650,000	1,650,000	1,650,000	1,650,000
	Dedicated Funds	1,214,968	1,574,474	1,400,000	1,650,000	1,650,000	1,650,000	1,650,000
	Totals	2,429,935	3,148,948	2,800,000	3,300,000	3,300,000	3,300,000	3,300,000
7020/190100	State Police - Blue Cross/Blue Shield							
	Dedicated Funds	0	0	0	16,202,170	17,428,674	0	0
	Transferred Funds	13,019,047	14,007,211	15,061,978	0	0	16,202,170	16,202,170
	Totals	13,019,047	14,007,211	15,061,978	16,202,170	17,428,674	16,202,170	16,202,170
1000/211000	Insurance Recovery							
	General Fund	2,775	1,234	0	150,000	150,000	0	0
	Dedicated Funds	4,827	140,411	150,000	0	0	150,000	150,000
	Totals	7,602	141,645	150,000	150,000	150,000	150,000	150,000
2200/110000	Training Fund							
	Dedicated Funds	461,991	339,912	341,600	350,000	350,000	344,000	344,000
3010/125500	Highway Safety Plan 100							
	Transferred Funds	380,442	952,835	952,835	952,835	952,835	952,835	952,835

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Law Enforcement Investigation								
2260/102000	Motor Vehicle Odometer Fund							
	Dedicated Funds	7,020	12,800	6,500	106,500	106,500	106,500	106,500
3010/110500	Enforcement Aid Fund							
	General Fund	65,625	21,875	87,500	87,500	87,500	87,500	87,500
	Dedicated Funds	65,625	21,875	87,500	87,500	87,500	87,500	87,500
	Totals	131,250	43,750	175,000	175,000	175,000	175,000	175,000
3130/110000	Accident Report Account							
	Dedicated Funds	10,357	0	225,000	100,000	100,000	100,000	100,000
3680/110000	Criminal Justice Planning							
	Transferred Funds	5,579,159	7,884,623	1,249,992	1,253,046	1,253,046	1,253,046	1,253,046
6000/100200	Airport Task Force							
	Dedicated Funds	13,379	5,688	16,250	116,000	116,000	116,000	116,000
6000/117700	US Attorney General Forfeited							
	Dedicated Funds	255,244	335,936	180,000	280,000	280,000	280,000	280,000
6000/104900	Project Income/Grant							
	Dedicated Funds	634,307	664,370	70,200	80,200	80,200	70,200	70,200
6000/109800	Fingerprint (FBI Print)							
	Dedicated Funds	14,718	135,058	135,000	135,000	135,000	135,000	135,000
Substance Abuse Prevention and Treatment								
2350/110000	Drug Interdiction Fund							
	Dedicated Funds	380	175,202	200,000	300,000	300,000	300,000	300,000
6000/100400	Marijuana Erad/Suppress(FDEA)							
	Federal Funds	636,105	691,456	691,456	691,456	691,456	691,456	691,456
Indiana State Police Totals								
	General Fund	56,565,099	58,479,221	64,034,371	72,307,382	70,214,366	62,834,651	62,845,398
	Dedicated Funds	62,733,363	65,199,950	70,193,673	100,024,269	98,945,622	69,140,211	69,142,959
	Federal Funds	636,105	691,456	691,456	691,456	691,456	691,456	691,456
	Totals	119,934,567	124,370,627	134,919,500	173,023,107	169,851,444	132,666,318	132,679,813
3300/110300	LAW ENFORCEMENT TRAINING ACADEMY							
	General Fund	1,315,542	1,825,292	1,955,924	1,984,585	1,984,585	1,984,585	1,984,585
	Dedicated Funds	1,862,098	2,342,043	2,509,654	2,701,077	2,691,261	2,701,077	2,691,261
	Totals	3,177,640	4,167,335	4,465,578	4,685,662	4,675,846	4,685,662	4,675,846

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
ALCOHOLIC BEVERAGE COMMISSION								
3070/123000	Alcoholic Beverage Commission							
	General Fund	1,694,738	815,064	1,815,309	2,552,788	2,564,360	1,813,241	1,830,705
	Dedicated Funds	3,391,619	4,174,795	3,767,532	3,352,000	3,352,000	3,763,136	3,800,248
	Transferred Funds	0	0	90,000	90,000	90,000	90,000	90,000
	Totals	5,086,357	4,989,859	5,672,841	5,994,788	6,006,360	5,666,377	5,720,953
2600/123000	Alcoholic Beverage Enforcement Officer's Training Fund							
	Dedicated Funds	1,618	1,470	1,900	1,900	1,900	1,900	1,900
6000/106600	Alcoholic Awareness - Excise Police							
	Dedicated Funds	77,740	33,681	0	0	0	0	0
9000/190800	AB Excise Tax							
	Dedicated Funds	2,166,919	3,599,095	0	0	0	0	0
	Alcoholic Beverage Commission Totals							
	General Fund	1,694,738	815,064	1,815,309	2,552,788	2,564,360	1,813,241	1,830,705
	Dedicated Funds	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
DEPARTMENT OF CORRECTION								
1000/106150	Central Office							
	General Fund	7,320,670	8,725,695	11,138,823	10,748,461	10,748,461	10,748,461	10,666,745
1000/106250	Information Management Services							
	General Fund	4,130,806	4,713,852	4,037,040	6,451,322	6,451,322	6,451,322	5,930,757
1000/106120	Staff Development and Training							
	General Fund	986,782	1,103,135	1,204,003	1,429,150	1,429,150	1,429,150	1,419,522
Corrections Offender Housing								
1000/106020	Escapee Counsel and Trial Expense							
	General Fund	117,890	168,770	200,000	200,000	200,000	200,000	200,000
1000/106030	County Jail Misdemeanant Housing							
	General Fund	2,111,400	4,276,532	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101
1000/106110	Adult Contract Beds							
	General Fund	8,083,956	15,500,952	15,500,952	10,339,126	10,339,126	10,339,126	10,339,126

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
BUDGET AGENCY								
1000/123040	County Jail Maintenance of State Offenders							
	General Fund	16,390,120	18,360,515	18,505,600	18,505,600	18,505,600	18,505,600	18,505,600
STATE PRISON								
1000/106200	Indiana State Prison							
	General Fund	29,802,004	32,146,541	34,693,059	34,892,688	34,892,688	34,892,688	34,614,744
1000/106210	Vocational Training							
	General Fund	237,378	247,705	454,882	442,018	442,018	442,018	439,277
5150/181100	State Prison - PEN/Industries							
	Dedicated Funds	3,763,966	2,405,948	4,644,788	9,695,492	4,895,492	9,695,492	4,895,492
5150/182100	State Prison - PEN/Farm							
	Dedicated Funds	771,143	861,662	1,128,737	1,160,732	1,190,732	1,160,732	1,190,732
	Indiana State Prison Subtotals							
	General Fund	30,039,382	32,394,246	35,147,941	35,334,706	35,334,706	35,334,706	35,054,021
	Dedicated Funds	4,535,109	3,267,610	5,773,525	10,856,224	6,086,224	10,856,224	6,086,224
	Totals	34,574,491	35,661,856	40,921,466	46,190,930	41,420,930	46,190,930	41,140,245
PENDLETON CORRECTIONAL FACILITY								
1000/106300	Pendleton Correctional Facility							
	General Fund	30,089,362	32,673,313	31,933,323	32,424,969	32,424,969	32,424,969	32,159,338
5150/181200	Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	3,620,696	3,637,337	3,898,799	3,857,972	3,857,972	3,857,972	3,857,972
5150/182200	Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	468,881	623,239	553,871	569,917	609,917	569,917	609,917
	Pendleton Correctional Facility Subtotals							
	General Fund	30,089,362	32,673,313	31,933,323	32,424,969	32,424,969	32,424,969	32,159,338
	Dedicated Funds	4,089,577	4,260,576	4,452,670	4,427,889	4,467,889	4,427,889	4,467,889
	Totals	34,178,939	36,933,889	36,385,993	36,852,858	36,892,858	36,852,858	36,627,227
WOMEN'S PRISON								
1000/106400	Indiana Women's Prison							
	General Fund	11,734,669	11,690,077	13,117,012	13,360,395	13,360,395	13,360,395	13,246,069
5150/181400	Women's Prison - PEN/Industries							
	Dedicated Funds	53,974	115,352	75,141	77,392	77,392	77,392	77,392

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Indiana Women's Prison Subtotals							
	General Fund	11,734,669	11,690,077	13,117,012	13,360,395	13,360,395	13,360,395	13,246,069
	Dedicated Funds	53,974	115,352	75,141	77,392	77,392	77,392	77,392
	Totals	11,788,643	11,805,429	13,192,153	13,437,787	13,437,787	13,437,787	13,323,461
	NEW CASTLE CORRECTIONAL FACILITY							
1000/106450	New Castle Correctional Facility							
	General Fund	801,979	1,138,981	2,788,867	39,523,805	39,523,805	16,913,466	18,411,550
5150/180300	New Castle Correctional Facility - PEN/Industries							
	Dedicated Funds	0	237,745	1,406,141	2,019,698	2,019,698	2,019,698	2,019,698
	New Castle Correctional Facility Subtotals							
	General Fund	801,979	1,138,981	2,788,867	39,523,805	39,523,805	16,913,466	18,411,550
	Dedicated Funds	0	237,745	1,406,141	2,019,698	2,019,698	2,019,698	2,019,698
	Totals	801,979	1,376,726	4,195,008	41,543,503	41,543,503	18,933,164	20,431,248
	PUTNAMVILLE CORRECTIONAL FACILITY							
1000/106500	Putnamville Correctional Facility							
	General Fund	29,815,026	29,985,074	33,257,411	33,602,260	33,602,260	33,602,260	33,319,650
5150/181300	Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	482,621	260,278	460,537	472,101	472,101	472,101	472,101
5150/182300	Putnamville Correctional Facility - PEN/Farm							
	Dedicated Funds	247,013	32,325	148,961	152,454	152,454	152,454	152,454
	Putnamville Correctional Facility Subtotals							
	General Fund	29,815,026	29,985,074	33,257,411	33,602,260	33,602,260	33,602,260	33,319,650
	Dedicated Funds	729,634	292,603	609,498	624,555	624,555	624,555	624,555
	Totals	30,544,660	30,277,677	33,866,909	34,226,815	34,226,815	34,226,815	33,944,205
	PLAINFIELD JUVENILE CORRECTIONAL FACILITY							
1000/106600	Plainfield Juvenile Correctional Facility							
	General Fund	12,797,055	14,962,213	15,542,616	15,606,843	15,606,843	15,606,843	15,469,672
5150/180400	Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	0	59,934	89,390	185,117	185,117	93,642	93,642

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Plainfield Juvenile Correctional Facility Subtotals							
	General Fund	12,797,055	14,962,213	15,542,616	15,606,843	15,606,843	15,606,843	15,469,672
	Dedicated Funds	0	59,934	89,390	185,117	185,117	93,642	93,642
	Totals	12,797,055	15,022,147	15,632,006	15,791,960	15,791,960	15,700,485	15,563,314
	WABASH VALLEY CORRECTIONAL FACILITY							
1000/106650	Wabash Valley Correctional Facility							
	General Fund	38,342,670	40,521,840	42,711,081	43,469,557	43,469,557	43,469,557	43,116,528
5150/181600	Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	3,742,767	3,364,245	3,745,464	4,222,635	5,422,635	4,222,635	5,422,635
	Wabash Valley Correctional Facility Subtotals							
	General Fund	38,342,670	40,521,840	42,711,081	43,469,557	43,469,557	43,469,557	43,116,528
	Dedicated Funds	3,742,767	3,364,245	3,745,464	4,222,635	5,422,635	4,222,635	5,422,635
	Totals	42,085,437	43,886,085	46,456,545	47,692,192	48,892,192	47,692,192	48,539,163
1000/106700	INDIANAPOLIS JUVENILE CORRECTIONAL FACILITY							
	General Fund	9,628,806	9,429,072	10,486,110	10,781,626	16,001,570	10,781,626	10,686,059
	BRANCHVILLE CORRECTIONAL FACILITY							
1000/106750	Branchville Correctional Facility							
	General Fund	17,781,181	18,147,858	19,729,979	19,961,839	19,961,839	19,961,839	19,793,145
5150/181700	Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	0	79,000	282,675	290,454	290,454	290,454	290,454
	Branchville Correctional Facility Subtotals							
	General Fund	17,781,181	18,147,858	19,729,979	19,961,839	19,961,839	19,961,839	19,793,145
	Dedicated Funds	0	79,000	282,675	290,454	290,454	290,454	290,454
	Totals	17,781,181	18,226,858	20,012,654	20,252,293	20,252,293	20,252,293	20,083,599
	WESTVILLE CORRECTIONAL FACILITY							
1000/106800	Westville Correctional Facility							
	General Fund	44,974,372	47,519,664	51,025,385	51,970,513	51,970,513	51,970,513	51,540,284
5150/181500	Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	3,096,128	3,335,591	3,281,014	3,606,819	3,606,819	3,606,819	3,606,819

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Westville Correctional Facility Subtotals							
	General Fund	44,974,372	47,519,664	51,025,385	51,970,513	51,970,513	51,970,513	51,540,284
	Dedicated Funds	3,096,128	3,335,591	3,281,014	3,606,819	3,606,819	3,606,819	3,606,819
	Totals	48,070,500	50,855,255	54,306,399	55,577,332	55,577,332	55,577,332	55,147,103
1000/106810	WESTVILLE TRANSITIONAL FACILITY							
	General Fund	3,024,875	3,510,415	3,802,956	3,883,333	3,883,333	3,883,333	3,847,701
1000/106820	WESTVILLE MAXIMUM CONTROL FACILITY							
	General Fund	4,441,301	4,021,019	6,246,426	6,381,878	6,381,878	6,381,878	6,324,196
	ROCKVILLE CORRECTIONAL FACILITY FOR WOMEN							
1000/106850	Rockville Correctional Facility for Women							
	General Fund	12,428,929	13,524,590	15,232,828	15,322,985	15,322,985	15,322,985	15,197,356
5150/181900	Rockville Correctional Center - PEN/Industries							
	Dedicated Funds	391,830	676,782	811,330	715,212	715,212	715,212	715,212
	Rockville Correctional Facility for Women Subtotals							
	General Fund	12,428,929	13,524,590	15,232,828	15,322,985	15,322,985	15,322,985	15,197,356
	Dedicated Funds	391,830	676,782	811,330	715,212	715,212	715,212	715,212
	Totals	12,820,759	14,201,372	16,044,158	16,038,197	16,038,197	16,038,197	15,912,568
1000/106900	PLAINFIELD CORRECTIONAL FACILITY							
	General Fund	26,109,278	26,356,790	30,374,056	30,580,170	30,578,583	30,580,170	30,578,583
1000/106950	RECEPTION AND DIAGNOSTIC CENTER							
	General Fund	9,174,288	10,046,021	11,040,795	11,261,591	11,261,591	11,261,591	11,158,002
	MIAMI CORRECTIONAL FACILITY							
1000/106280	Miami Correctional Facility							
	General Fund	2,427,519	16,114,591	25,213,931	48,128,553	48,128,553	46,273,952	47,160,945
5150/182500	Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	70,002	418,330	739,272	1,688,664	1,688,664	1,299,774	1,299,774

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Miami Correctional Facility Subtotals							
	General Fund	2,427,519	16,114,591	25,213,931	48,128,553	48,128,553	46,273,952	47,160,945
	Dedicated Funds	70,002	418,330	739,272	1,688,664	1,688,664	1,299,774	1,299,774
	Totals	2,497,521	16,532,921	25,953,203	49,817,217	49,817,217	47,573,726	48,460,719
1000/106070	Henryville Correctional Facility							
	General Fund	1,762,185	1,933,032	2,194,086	2,237,323	2,237,323	2,237,323	2,237,323
1000/106170	Chain O' Lakes Correctional Facility							
	General Fund	1,448,708	1,631,263	1,782,819	1,817,500	1,817,500	1,817,500	1,817,500
1000/106270	Medaryville Correctional Facility							
	General Fund	1,601,065	1,888,056	1,858,608	1,931,243	1,931,243	1,931,243	1,931,243
1000/106470	Atterbury Correctional Facility							
	General Fund	1,911,425	2,080,251	2,287,990	2,309,880	2,309,880	2,309,880	2,309,880
1000/106670	Madison Correctional Facility							
	General Fund	2,988,017	3,092,656	3,396,232	3,464,760	3,464,760	3,464,760	3,464,760
1000/106970	Edinburgh Correctional Facility							
	General Fund	2,358,278	2,747,121	2,958,383	2,989,001	2,989,001	2,989,001	2,989,001
1000/106100	Lakeside Correctional Facility							
	General Fund	4,377,550	4,877,408	5,243,583	5,376,691	5,376,691	5,376,691	5,376,691
3900/161600	Title XX WR - Men's/Indianapolis							
	General Fund	209,575	808,420	808,420	882,688	882,688	882,688	882,688
	Dedicated Funds	622,841	91,576	523,891	500,000	500,000	500,000	500,000
	Transferred Funds	828,595	985,131	768,164	768,164	768,164	768,164	768,164
	Totals	1,661,011	1,885,127	2,100,475	2,150,852	2,150,852	2,150,852	2,150,852
1000/106130	Title XX							
	General Fund	705,304	0	0	0	0	0	0
	Transferred Funds	3,115,334	5,631,137	5,631,137	0	0	0	0
	Totals	3,820,638	5,631,137	5,631,137	0	0	0	0
3900/161800	Title XX WR - South Bend Juvenile Facility							
	General Fund	339,068	1,056,770	1,003,140	567,302	567,302	567,302	567,302
	Dedicated Funds	329,795	0	25,777	500,000	500,000	500,000	500,000
	Transferred Funds	768,164	640,021	768,164	768,164	768,164	768,164	768,164
	Totals	1,437,027	1,696,791	1,797,081	1,835,466	1,835,466	1,835,466	1,835,466

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3900/162100	Title XX WR - Women's Indianapolis							
	General Fund	598,391	987,636	987,636	555,826	555,826	555,826	555,826
	Dedicated Funds	0	0	47,593	500,000	500,000	500,000	500,000
	Transferred Funds	707,731	551,195	768,162	768,162	768,162	768,162	768,162
	Totals	1,306,122	1,538,831	1,803,391	1,823,988	1,823,988	1,823,988	1,823,988
	Corrections Offender Programs							
1000/120370	Central Emergency Response							
	General Fund	1,061,088	1,328,875	1,654,480	1,597,772	1,597,772	1,597,772	1,586,530
6000/126800	Title I-Youth Account							
	Transferred Funds	652,598	650,264	705,500	735,288	735,288	735,288	735,288
6000/138600	Family Violence Prevention and Treatment							
	Transferred Funds	6,013	41,772	57,161	57,161	57,161	57,161	57,161
6000/141600	F.O.C.U.S. Grant							
	Transferred Funds	2,155	0	0	0	0	0	0
6000/142100	Education Assistance for Disabled Student Inmates							
	Transferred Funds	2,527	0	0	0	0	0	0
6000/142500	Resident Substance Abuse Treatment Programs							
	Transferred Funds	498,138	708,448	1,293,374	1,293,374	1,293,374	1,293,374	1,293,374
6000/143400	IN Restr. Fatherhood, Renew Fa.							
	Transferred Funds	5,400	18,298	1,450	0	0	0	0
6000/161400	Adult Basic Education							
	Transferred Funds	435,246	390,539	348,734	359,789	359,789	359,789	359,789
6000/161800	Vocational Education							
	Transferred Funds	422,868	172,323	236,880	236,880	236,880	236,880	236,880
1000/101140	Drug Prevention & Offender Transition Fund							
	General Fund	0	884,457	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000
1000/656150	Medical Services							
	General Fund	13,157,120	22,117,565	16,342,975	20,507,311	25,607,311	20,507,311	23,174,685
	Transferred Funds	13,000,000	12,165,400	12,165,400	12,165,400	12,165,400	12,165,400	12,165,400
	Totals	26,157,120	34,282,965	28,508,375	32,672,711	37,772,711	32,672,711	35,340,085
2360/161500	Drug Abuse Prevention							
	Dedicated Funds	34,917	48,287	103,012	103,912	103,912	103,912	103,912
3680/169500	Substance Abuse							
	Transferred Funds	1,379,176	1,606,532	1,588,912	1,588,912	1,588,912	1,588,912	1,588,912

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3680/161500	Criminal Justice Planning							
	Transferred Funds	1,421	0	0	0	0	0	0
	Juvenile Corrections							
1000/106770	Fort Wayne Juvenile Correctional Facility							
	General Fund	1,177,056	1,472,633	1,725,900	1,768,436	1,768,436	1,768,436	1,768,436
1000/106870	South Bend Juvenile Correctional Facility							
	General Fund	1,724,294	1,990,324	2,200,902	6,491,761	6,491,761	6,491,761	6,491,761
1000/121710	Logansport Juvenile Intake/Diagnostic Facility							
	General Fund	2,512,319	2,639,362	3,134,062	3,184,293	3,184,293	3,184,293	3,184,293
1000/106580	North Central Juvenile Correctional Facility							
	General Fund	7,434,154	7,673,540	8,718,407	9,094,885	9,094,885	9,094,885	9,017,710
1000/106550	Pendleton Juvenile Correctional Facility							
	General Fund	182,181	3,090,104	15,303,350	15,790,685	15,790,685	15,790,685	15,658,508
1000/106610	Camp Summit							
	General Fund	2,023,924	2,104,040	2,394,704	2,501,950	2,501,950	2,501,950	2,501,950
1000/106880	Juvenile Transition							
	General Fund	15,279,192	17,371,425	14,302,310	13,375,171	13,375,171	13,375,171	13,366,332
3900/161700	Title XX - Northeast Juvenile Facility							
	General Fund	1,102,274	1,654,577	3,631,803	4,263,839	4,263,839	4,263,839	4,263,839
	Transferred Funds	814,693	835,150	768,164	768,164	768,164	768,164	768,164
	Totals	1,916,967	2,489,727	4,399,967	5,032,003	5,032,003	5,032,003	5,032,003
3900/161900	Title XX - Bloomington Juvenile Facility							
	General Fund	1,056,297	1,367,854	1,572,077	1,575,350	1,575,350	1,575,350	1,575,350
	Transferred Funds	861,148	787,787	765,035	773,885	773,885	773,885	773,885
	Totals	1,917,445	2,155,641	2,337,112	2,349,235	2,349,235	2,349,235	2,349,235
6000/160300	Youth Offenders Demonstration Program							
	Federal Funds	0	198,005	344,126	349,993	349,993	349,993	349,993
6000/162600	Juvenile Correction/Detention Staff Training							
	Transferred Funds	37,906	19,657	39,537	39,537	39,537	39,537	39,537

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Prison Industries and Farms								
5150/180100	PEN Products Operating							
	Dedicated Funds	3,425,608	5,046,619	5,026,502	5,167,029	5,167,029	5,067,029	5,067,029
<u>Correctional Industrial Facility</u>								
1000/106350	Correctional Industrial Facility							
	General Fund	21,129,834	21,518,728	23,948,518	24,439,519	24,439,519	24,439,519	24,229,609
5150/181800	Correctional Industrial Facility - Food							
	Dedicated Funds	7,246,313	8,268,058	9,484,321	9,828,416	10,328,416	9,703,416	10,203,416
<u>Correctional Industrial Facility Subtotals</u>								
	General Fund	21,129,834	21,518,728	23,948,518	24,439,519	24,439,519	24,439,519	24,229,609
	Dedicated Funds	7,246,313	8,268,058	9,484,321	9,828,416	10,328,416	9,703,416	10,203,416
	Totals	28,376,147	29,786,786	33,432,839	34,267,935	34,767,935	34,142,935	34,433,025
Community Corrections								
1000/216100	Community Correction Programs							
	General Fund	12,914,918	14,378,509	20,718,709	23,060,351	23,060,351	23,060,351	23,058,094
6000/131800	Chapter I, Part B Handicapped							
	Transferred Funds	102,026	75,061	201,600	202,219	202,219	202,219	202,219
6000/164600	Community Correction Drug Testing							
	Transferred Funds	489,246	362,470	362,904	0	0	0	0
6000/152700	Workplace & Community Transition							
	Federal Funds	81,525	125,749	301,787	301,787	301,787	301,787	301,787
Probation and Parole								
1000/106140	Parole Services							
	General Fund	4,987,332	5,741,031	5,690,600	6,199,288	6,199,288	6,199,288	6,145,296
1000/106160	Parole Board							
	General Fund	453,830	496,200	531,536	540,674	540,674	540,674	535,659
6000/134900	Distance Learning Grants							
	Federal Funds	35,273	0	0	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Victim Assistance								
6000/177100	ICJI Victim Assistance							
	Transferred Funds	43,576	25,517	34,330	34,330	34,330	34,330	34,330
Department of Correction Totals								
	General Fund	410,857,575	473,456,537	529,403,866	602,817,682	613,136,039	578,352,742	579,840,616
	Dedicated Funds	28,368,495	29,562,308	36,477,216	45,314,016	42,284,016	44,608,651	41,578,651
	Federal Funds	116,798	323,754	645,913	651,780	651,780	651,780	651,780
	Totals	439,342,868	503,342,599	566,526,995	648,783,478	656,071,835	623,613,173	622,071,047
ADJUTANT GENERAL								
Emergency Management and Public Safety								
1000/101100	Adjutant General							
	General Fund	10,352,315	10,445,642	11,050,124	11,289,937	11,289,937	11,289,937	11,289,937
1000/101120	Naval Forces							
	General Fund	117,172	211,589	223,799	231,958	231,958	230,958	230,958
1000/101150	Disabled Soldiers							
	General Fund	13,980	14,236	14,627	15,048	15,501	15,048	15,501
1000/418520	Governor's Civil and Military Contingency Fund							
	General Fund	213,046	153,399	222,896	480,000	480,000	400,000	400,000
6000/134000	Federally Reimbursed State Employees							
	Federal Funds	2,633,189	2,663,674	2,990,300	3,066,042	3,066,042	3,066,042	3,066,042
6000/184100	Court Martial Fines							
	Dedicated Funds	1,000	1,952	1,020	800	800	800	800
Adjutant General Totals								
	General Fund	10,696,513	10,824,866	11,511,446	12,016,943	12,017,396	11,935,943	11,936,396
	Dedicated Funds	1,000	1,952	1,020	800	800	800	800
	Federal Funds	2,633,189	2,663,674	2,990,300	3,066,042	3,066,042	3,066,042	3,066,042
	Totals	13,330,702	13,490,492	14,502,766	15,083,785	15,084,238	15,002,785	15,003,238

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
CRIMINAL JUSTICE INSTITUTE								
Judicial Programs and Services								
1000/100820	Project IMPACT							
	General Fund	0	200,000	200,000	200,000	200,000	200,000	200,000
3680/103200	Criminal Justice Institute							
	General Fund	825,184	972,150	425,696	449,456	449,456	449,456	449,456
	Transferred Funds	684,967	909,063	2,042,403	1,926,991	1,926,991	1,926,991	1,926,991
	Totals	1,510,151	1,881,213	2,468,099	2,376,447	2,376,447	2,376,447	2,376,447
3680/117900	1987 Criminal Justice Block Grant							
	Federal Funds	281,747	0	8,000	0	0	0	0
Victim Assistance								
2090/103200	Victim & Witness Assistance							
	Dedicated Funds	396,786	563,060	603,196	603,196	603,196	603,196	603,196
3180/150000	Victims of Violent Crime Administration							
	Dedicated Funds	2,482,567	3,494,239	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
3680/117400	1997 Stop Violence Against Women Grant							
	Federal Funds	1,299,399	337,577	0	0	0	0	0
3680/118400	Stop Violence Against Women							
	Federal Funds	1,767,259	1,033,743	48,998	0	0	0	0
3680/119400	1999 Stop Violence Against Women Formula							
	Federal Funds	11,370	2,400,209	248,211	248,211	248,211	248,211	248,211
3680/117700	Crime Victim Assistance Grant							
	Federal Funds	3,926,647	492,896	70,000	0	0	0	0
3680/118700	Criminal Victim Assistance Grant							
	Federal Funds	4,018,497	1,965,035	368,960	51,200	51,200	51,200	51,200
3680/119700	1999 Victim Assistance							
	Federal Funds	0	4,014,650	704,502	289,715	289,715	289,715	289,715
3680/112500	2000 Victims' Compensation							
	Federal Funds	0	658,119	799,881	0	0	0	0
3680/114700	1994 Federal Victims' Assistance Grant							
	Federal Funds	9,839	0	0	0	0	0	0
3680/116700	1996 Victims' Assistance Grant							
	Federal Funds	43,353	0	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3680/119500	1999 Victims' Compensation Grant							
	Federal Funds	533,314	117,395	0	0	0	0	0
3680/115700	Crime Victims Assistance Grant 1995							
	Federal Funds	8,862	0	0	0	0	0	0
	Substance Abuse Prevention and Treatment							
3680/118500	1998 Crime Victim Compensation - Federal Grant							
	Federal Funds	37,487	7,413	0	0	0	0	0
2240/180000	Alcohol and Drug Countermeasures							
	Dedicated Funds	82,328	477,615	527,100	527,100	527,100	527,100	527,100
2540/103200	State Drug Free Communities Fund							
	Dedicated Funds	378,878	403,366	493,319	511,325	511,325	511,325	511,325
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
	Transferred Funds	1,485,881	2,138,334	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
3680/106200	Drug Enforcement							
	General Fund	1,052,568	1,547,479	1,547,479	1,547,479	1,547,479	1,547,479	1,547,479
3680/116600	1996 Drug Control Grant							
	Federal Funds	934,030	210,348	0	0	0	0	0
3680/117600	Narcotics Control Assistance Grant							
	Federal Funds	7,607,173	1,120,797	310,000	0	0	0	0
3680/118600	Narcotics Control Assistance Grant							
	Federal Funds	2,573,745	6,366,942	1,101,500	1,101,500	1,101,500	1,101,500	1,101,500
3680/115600	1995 Drug Control/System Improvement - Federal Grant							
	Federal Funds	261,795	0	0	0	0	0	0
3680/114600	1994 Drug/Crime Control Grant							
	Federal Funds	294,387	0	0	0	0	0	0
	Law Enforcement Patrol							
1000/108680	Law Enforcement Assistance Fund							
	General Fund	12,500,000	15,191,168	9,231,228	0	0	0	0
3680/116300	1996 Local Law Enforcement Grant							
	Federal Funds	103,586	1,556,289	1,464,547	1,500,000	1,500,000	1,500,000	1,500,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Law Enforcement Investigation								
3680/114800	1994 Juvenile Justice Federal Grant							
	Federal Funds	0	7,918	0	0	0	0	0
3680/115800	1995 Juvenile Justice Formula Grant							
	Federal Funds	0	4,674	0	0	0	0	0
6000/135800	Criminal History Improvement							
	Federal Funds	0	84,737	2,135,240	1,000,000	1,000,000	1,000,000	1,000,000
6000/146300	Police Corps							
	Federal Funds	0	159,308	912,279	912,779	912,779	912,779	912,779
6000/146500	Bulletproof Vest							
	Federal Funds	0	0	126,000	126,000	126,000	126,000	126,000
Motor Vehicle Regulation and Safety								
3010/125200	Traffic Safety							
	Federal Funds	3,516,601	4,485,248	6,260,827	6,269,219	6,269,219	6,269,219	6,269,219
3010/125400	Highway Safety Plan							
	Dedicated Funds	0	0	1,828,750	1,828,750	1,828,750	1,828,750	1,828,750
Targeted Support for Local Schools								
2780/100100	Indiana Safe Schools							
	General Fund	3,721,963	3,978,306	3,749,500	3,749,500	3,749,500	3,749,500	3,749,500
	Dedicated Funds	310	64	400,500	400,500	400,500	400,500	400,500
	Totals	3,722,273	3,978,370	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000
Corrections Offender Programs								
3680/117000	1997 Juvenile Justice Challenge Fund							
	Federal Funds	102,243	34,337	0	0	0	0	0
3680/118100	1998 Juvenile Accountability Grant							
	Federal Funds	0	855,647	2,072,716	1,383,412	1,383,412	1,383,412	1,383,412
3680/119000	1999 Juvenile Challenge Grant							
	Federal Funds	0	18,186	135,000	21,643	21,643	21,643	21,643
3680/117800	1987 JJDPA Formula Grant							
	Federal Funds	1,108,667	165,851	220,000	0	0	0	0
3680/118800	JJDP Formula Grant							
	Federal Funds	156,240	1,470,625	263,136	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3680/119800	1999 JJDP Formula Grant							
	Federal Funds	0	198,676	1,100,251	58,540	58,540	58,540	58,540
3680/101400	Discretionary Funds							
	Federal Funds	735,214	1,097,245	995,777	995,777	995,777	995,777	995,777
3680/118900	1998 Juvenile Local Delinquency Prevention Grant							
	Federal Funds	103,254	213,781	80,965	0	0	0	0
3680/119600	1999 Drug System Improvement Grant							
	Federal Funds	62,116	1,477,819	3,378,547	1,691,883	1,691,883	1,691,883	1,691,883
	Transferred Funds	20,705	492,606	1,126,182	563,961	563,961	563,961	563,961
	Totals	82,821	1,970,425	4,504,729	2,255,844	2,255,844	2,255,844	2,255,844
3680/119900	1999 Juvenile Title V Grant							
	Federal Funds	0	0	750,000	99,737	99,737	99,737	99,737
	Criminal Justice Institute Totals							
	General Fund	18,099,715	21,889,103	15,153,903	5,946,435	5,946,435	5,946,435	5,946,435
	Dedicated Funds	3,340,869	4,938,344	6,352,865	6,370,871	6,370,871	6,370,871	6,370,871
	Federal Funds	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
2720/110000	CORONERS' TRAINING BOARD							
	Dedicated Funds	445,448	462,656	589,198	525,948	525,948	525,948	525,948
	FIRE AND BUILDING SERVICES DEPARTMENT							
	Emergency Management and Public Safety							
3080/130500	Department of Fire and Building Services							
	Dedicated Funds	12,361,987	8,479,106	9,010,457	9,178,930	9,178,930	9,178,930	9,178,930
3080/131600	Firefighting and Emergency Equipment Revolving Loan Fund							
	Dedicated Funds	587,701	762,000	500,000	500,000	500,000	500,000	500,000
6000/122100	Underground Storage Tanks							
	Dedicated Funds	835	274	350	350	350	350	350
6000/124700	Fire and Building Safety Education							
	Dedicated Funds	43,540	50,875	51,000	51,000	51,000	51,000	51,000
	Fire and Building Services Department Totals							
	Dedicated Funds	12,994,063	9,292,255	9,561,807	9,730,280	9,730,280	9,730,280	9,730,280

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
PUBLIC SAFETY TRAINING INSTITUTE								
Emergency Management and Public Safety								
3080/128500	Public Safety Training Institute							
	Dedicated Funds	875,812	999,607	1,356,766	1,430,705	1,380,705	1,375,705	1,375,705
5030/110500	Emergency Management Training							
	Federal Funds	115,738	34,824	37,476	38,332	38,332	38,332	38,332
Public Safety Training Institute Totals								
	Dedicated Funds	875,812	999,607	1,356,766	1,430,705	1,380,705	1,375,705	1,375,705
	Federal Funds	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
EMERGENCY MANAGEMENT AGENCY								
Emergency Management and Public Safety								
1000/103850	Emergency Management Agency							
	General Fund	1,911,717	1,970,714	2,167,647	2,357,309	2,357,309	2,055,646	2,055,646
1000/211060	Emergency Management Contingency Fund							
	General Fund	200,802	161,207	250,000	250,000	250,000	200,000	200,000
5040/110500	Direction Control and Warning							
	General Fund	15,506	33,933	31,750	31,750	31,750	31,750	31,750
6000/107100	Radiological Defense (Radiological Protection Program)							
	Federal Funds	154,605	46,454	0	0	0	0	0
6000/108200	Hazard Mitigation Assistance Program							
	General Fund	0	0	1	1	1	1	1
	Federal Funds	1,820,785	1,356,338	699,999	699,999	699,999	699,999	699,999
	Totals	1,820,785	1,356,338	700,000	700,000	700,000	700,000	700,000
6000/110400	Population Protection Planning							
	Federal Funds	85,301	60,133	0	0	0	0	0
6000/110500	Emergency Management Assistance							
	Federal Funds	626,661	1,679,188	0	0	0	0	0
6000/111000	Survival Crisis Management							
	Federal Funds	30,849	14,186	46,000	46,000	46,000	46,000	46,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/111100	Individual and Family Grant Program							
	General Fund	0	0	1	1	1	1	1
	Federal Funds	1,212	2,357	3,104	3,104	3,104	3,104	3,104
	Totals	1,212	2,357	3,105	3,105	3,105	3,105	3,105
6000/111200	Public Assistance Grant Program							
	General Fund	0	0	1	1	1	1	1
	Federal Funds	22,915,046	1,496,566	502,449	502,449	502,449	502,449	502,449
	Totals	22,915,046	1,496,566	502,450	502,450	502,450	502,450	502,450
6000/115000	Hazard Material Trans Act Grant							
	Federal Funds	94,364	91,659	127,781	127,781	127,781	127,781	127,781
6000/115500	Earthquake Preparedness Program							
	Federal Funds	42,704	33,153	0	0	0	0	0
6000/117300	Medical Services Education Fund							
	Dedicated Funds	22,328	21,062	0	0	0	0	0
6000/121400	Disaster Preparedness Improvement Grant							
	General Fund	0	0	75,884	75,884	75,884	75,884	75,884
	Federal Funds	128,053	271,362	2,074,815	2,079,328	2,079,328	2,079,328	2,079,328
	Totals	128,053	271,362	2,150,699	2,155,212	2,155,212	2,155,212	2,155,212
6000/132200	Radiological Emergency Prepare							
	Dedicated Funds	93,171	90,443	75,522	76,513	76,513	76,513	76,513
6000/143300	Chemical Stockpile Disposal Grant							
	Federal Funds	2,780,735	2,211,455	2,110,480	2,116,357	2,116,357	2,116,357	2,116,357
6000/156500	SARA/Community Right-to-Know							
	Federal Funds	78,640	70,775	0	0	0	0	0
6320/110100	State Emergency Response Commission							
	Dedicated Funds	99,443	84,898	87,042	87,900	87,900	87,900	87,900
	Emergency Management Agency Totals							
	General Fund	2,128,025	2,165,854	2,525,284	2,714,946	2,714,946	2,363,283	2,363,283
	Dedicated Funds	214,942	196,403	162,564	164,413	164,413	164,413	164,413
	Federal Funds	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

JUSTICE

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
JUSTICE								
SUPREME COURT								
Courts								
1000/100220	Supreme Court							
	General Fund	4,670,465	5,490,632	5,727,897	7,268,518	7,993,199	6,436,992	6,524,658
1000/100260	Local Judges' Salaries							
	General Fund	34,523,022	36,345,047	38,319,579	44,846,765	44,866,759	38,654,554	38,674,548
1000/100290	County Prosecutors' Salaries							
	General Fund	16,668,917	16,974,304	16,015,575	18,525,829	18,525,829	17,173,601	17,173,601
1000/100810	Trial Court Operations							
	General Fund	0	200,001	256,500	945,000	945,000	255,180	255,180
1000/100360	Special Judges - County Courts							
	General Fund	157,766	134,534	123,000	123,000	123,000	123,000	123,000
1000/108750	Indiana Conference for Legal Education Opportunity (CLEO)							
	General Fund	399,400	625,873	625,000	625,000	625,000	625,000	625,000
1000/210220	Division of State Court Administration-Guardian ad Litem							
	General Fund	638,864	806,881	800,000	800,000	800,000	800,000	800,000
1000/108760	Civil Legal Aid - State Court Administration							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2390/102200	Public Defender Commission							
	General Fund	3,505,594	3,759,242	3,581,405	4,700,000	6,850,000	3,600,000	4,600,000
	Dedicated Funds	0	0	0	2,400,000	2,400,000	2,400,000	2,400,000
	Totals	3,505,594	3,759,242	3,581,405	7,100,000	9,250,000	6,000,000	7,000,000
Judicial Programs and Services								
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	0	37,824	109,205	112,770	112,770	112,770	112,770
6000/114600	Disciplinary Commission							
	Dedicated Funds	866,418	907,273	1,019,261	1,047,362	1,047,362	1,047,362	1,047,362
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	195,005	197,570	240,608	246,912	246,912	246,912	246,912
9910/100100	Commission on Race and Gender Fairness							
	General Fund	0	0	0	172,908	160,908	172,908	160,908

JUSTICE

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
9910/100200	Judicial Technology & Automation Project							
	General Fund	0	0	0	4,547,403	7,274,980	0	0
	Transferred Funds	0	0	0	0	0	3,100,000	4,100,000
	Totals	0	0	0	4,547,403	7,274,980	3,100,000	4,100,000
	Supreme Court Totals							
	General Fund	61,564,028	65,336,514	66,448,956	83,554,423	89,164,675	68,841,235	69,936,895
	Dedicated Funds	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
1000/100230	COURT OF APPEALS							
	General Fund	6,946,776	7,282,219	7,804,974	8,615,049	9,009,263	8,132,647	8,373,177
1000/120230	TAX COURT							
	General Fund	452,211	509,325	517,933	598,360	638,304	556,516	582,637
1000/100240	CLERK OF SUPREME AND APPEALS COURTS							
	General Fund	739,997	757,441	800,904	949,754	949,754	894,092	894,092
	INDIANA JUDICIAL CENTER							
	Judicial Programs and Services							
1000/100210	Indiana Judicial Center							
	General Fund	1,240,784	1,584,895	1,525,049	2,572,137	2,647,918	1,750,198	1,785,197
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	149,405	233,137	299,010	299,010	299,010	299,010	299,010
	Indiana Judicial Center Totals							
	General Fund	1,390,189	1,818,032	1,824,059	2,871,147	2,946,928	2,049,208	2,084,207
	PROSECUTING ATTORNEYS' COUNCIL							
	Judicial Programs and Services							
1000/129010	Prosecuting Attorneys' Council							
	General Fund	581,081	814,676	915,924	1,112,565	1,182,565	1,071,903	1,071,903
2380/103900	Drug Prosecution							
	Dedicated Funds	1,077	30,144	69,500	89,500	89,500	89,500	89,500

JUSTICE

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/172800	Public Safety							
	Federal Funds	355,956	130,736	110,000	0	0	0	0
	Prosecuting Attorneys' Council Totals							
	General Fund	581,081	814,676	915,924	1,112,565	1,182,565	1,071,903	1,071,903
	Dedicated Funds	1,077	30,144	69,500	89,500	89,500	89,500	89,500
	Federal Funds	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

PUBLIC DEFENDER

Public Defense

1000/106050	Public Defender							
	General Fund	5,007,181	5,202,145	5,815,529	6,111,649	6,357,832	6,065,842	6,148,067
1000/216050	Fees for Services to Courts							
	Dedicated Funds	140,800	151,678	155,966	164,239	171,642	164,239	171,642
	Public Defender Totals							
	General Fund	5,007,181	5,202,145	5,815,529	6,111,649	6,357,832	6,065,842	6,148,067
	Dedicated Funds	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

PUBLIC DEFENDER COUNCIL

Public Defense

1000/129200	Public Defender Council							
	General Fund	855,741	1,004,125	1,080,585	1,112,264	1,112,264	1,112,264	1,112,264
3680/161200	Litigation Support							
	Transferred Funds	287,047	237,862	295,200	295,200	295,200	295,200	295,200
	Public Defender Council Totals							
	General Fund	855,741	1,004,125	1,080,585	1,112,264	1,112,264	1,112,264	1,112,264

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
1000/103000	Administration							
	General Fund	6,407,520	5,224,432	5,925,495	5,979,109	5,979,109	5,825,121	5,825,121
1000/103090	DNR Financial Management							
	General Fund	257,799	231,653	259,077	262,824	262,824	244,761	244,761
Parks and Recreation								
1000/103070	Outdoor Recreation Division							
	General Fund	864,405	843,231	946,849	921,953	921,953	898,061	898,061
1000/103080	Nature Preserves Division							
	General Fund	771,617	825,100	815,391	832,059	847,059	829,058	829,058
3370/130100	State Parks Division							
	General Fund	7,852,325	7,996,745	9,096,160	9,835,059	9,934,635	8,194,771	8,194,771
	Dedicated Funds	9,675,187	9,463,396	9,901,748	9,962,118	9,962,118	10,882,501	10,882,501
	Totals	17,527,512	17,460,141	18,997,908	19,797,177	19,896,753	19,077,272	19,077,272
3410/130000	Snowmobile Licensing							
	Dedicated Funds	113,265	104,816	160,700	160,700	160,700	78,707	78,707
6000/128400	Falls of the Ohio Interpretive							
	Dedicated Funds	99,905	71,269	0	0	0	0	0
6000/130100	Nature Preserves							
	Federal Funds	79,692	97,397	82,630	82,630	82,630	82,630	82,630
6000/131200	Outdoor Recreation Distribution							
	Federal Funds	297,021	288,903	1,000,000	100,000	100,000	100,000	100,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	129,345	148,972	111,143	61,696	61,696	61,696	61,696
6000/101200	Boating Safety Trust							
	Federal Funds	742,983	1,004,375	763,518	763,518	763,518	763,518	763,518
3400/130100	Water Resources Development Fund							
	Dedicated Funds	272,028	227,000	0	0	0	0	0
6000/139800	Natural Recreation Trails							
	Federal Funds	140,383	202,241	750,000	750,000	750,000	750,000	750,000

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Conservation								
3420/130100	Law Enforcement Division							
	General Fund	8,812,558	9,644,896	10,319,260	11,407,184	11,185,737	10,831,052	10,836,280
	Dedicated Funds	7,814,912	9,266,663	9,914,585	10,959,844	10,747,080	10,406,306	10,411,328
	Totals	16,627,470	18,911,559	20,233,845	22,367,028	21,932,817	21,237,358	21,247,608
6340/110000	Conservation Officers Training							
	Dedicated Funds	34,559	22,606	17,000	17,000	17,000	17,000	17,000
3420/130300	Fish & Wildlife Division							
	Dedicated Funds	14,493,771	14,398,462	15,269,033	16,969,567	16,969,567	16,969,567	16,969,567
2630/130000	Deer Research and Management							
	Dedicated Funds	90,514	116,547	118,440	118,440	118,440	57,618	57,618
6000/127300	Federal Fish and Wildlife Fund							
	Federal Funds	405,819	296,353	400,000	400,000	400,000	400,000	400,000
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	1,121,496	471,910	620,000	620,000	620,000	620,000	620,000
3430/130800	Forestry Division							
	General Fund	1,824,346	1,963,983	2,198,548	2,264,619	2,264,619	2,230,320	2,230,320
	Dedicated Funds	6,468,138	6,963,215	7,794,854	8,029,101	8,029,101	7,907,495	7,907,495
	Totals	8,292,484	8,927,198	9,993,402	10,293,720	10,293,720	10,137,815	10,137,815
6000/130600	Forestry Grants							
	Federal Funds	630,719	486,504	477,694	479,627	479,627	479,627	479,627
1000/419800	Legislators' Trees							
	General Fund	428	16,846	16,846	16,846	16,846	16,846	16,846
1000/103300	Water Division							
	General Fund	6,117,561	5,510,175	6,411,331	6,675,786	6,606,786	6,382,139	6,384,739
2710/110000	Lake and River Enhancement							
	Dedicated Funds	974,241	1,116,532	2,200,000	1,100,000	1,100,000	1,100,000	1,100,000
1000/103310	Great Lakes Commission							
	General Fund	46,000	46,000	46,000	61,000	61,000	61,000	61,000
6000/131900	Water Federal Aid - DNR							
	Dedicated Funds	239,819	540,200	334,541	336,759	336,759	336,759	336,759
3440/130100	Reservoir Management Division							
	General Fund	3,655,059	2,933,271	3,380,418	4,000,397	4,000,397	3,107,394	3,107,394
	Dedicated Funds	4,689,824	5,102,840	5,278,187	4,771,439	4,771,439	5,529,069	5,529,069
	Totals	8,344,883	8,036,111	8,658,605	8,771,836	8,771,836	8,636,463	8,636,463

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	173,263	164,485	250,082	250,363	250,363	250,363	250,363
3480/131000	Reclamation Division							
	General Fund	1,006,238	350,000	350,000	1,047,157	1,047,157	119,500	119,500
	Dedicated Funds	3,871,470	4,411,824	4,887,134	4,116,414	4,116,414	4,930,523	4,930,523
	Totals	4,877,708	4,761,824	5,237,134	5,163,571	5,163,571	5,050,023	5,050,023
3980/130600	Soil Conservation - T by 2000 Division							
	Dedicated Funds	5,490,983	5,352,951	5,590,745	5,601,488	5,686,244	5,638,878	5,638,878
1000/103020	Entomology Division							
	General Fund	689,825	663,214	784,358	1,115,856	1,069,856	958,525	958,525
2620/130000	Entomology and Plant Pathology Fund							
	Dedicated Funds	83,220	935	2,880	2,880	2,880	2,880	2,880
1000/103040	Engineering Division							
	General Fund	1,342,712	1,449,105	1,470,206	1,530,013	1,530,013	1,530,013	1,530,013
3020/130000	Conservation Officers Fund							
	Dedicated Funds	34,080	45,617	39,620	39,620	39,620	37,430	37,430
3150/130000	Oil and Gas Division							
	General Fund	473,318	484,558	523,669	774,717	774,717	733,687	733,687
	Dedicated Funds	812,175	831,460	897,947	661,432	661,432	677,251	677,251
	Totals	1,285,493	1,316,018	1,421,616	1,436,149	1,436,149	1,410,938	1,410,938
6000/114700	Nongame Fund							
	Dedicated Funds	5,577,598	4,658,387	4,688,659	4,653,653	4,653,653	4,653,653	4,653,653
6000/130800	Outdoor Indiana Sales							
	Dedicated Funds	184,746	211,000	213,970	213,970	213,970	213,970	213,970
6220/130000	Natural Heritage Fund (IC 14-4-5.1-3)							
	Dedicated Funds	76,554	212,202	87,622	87,967	87,967	87,967	87,967
3030/130000	Land and Water Resources Fund							
	Dedicated Funds	200,937	289,747	0	0	0	0	0
6000/109600	Soil and Water Program							
	Transferred Funds	72,184	99,647	0	15,000	0	15,000	0

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Historical Resources								
1000/103050	State Museum							
	General Fund	2,155,685	2,363,112	2,532,957	14,330,936	10,492,042	10,356,562	8,872,632
	Dedicated Funds	0	0	0	0	0	0	300,000
	Totals	2,155,685	2,363,112	2,532,957	14,330,936	10,492,042	10,356,562	9,172,632
1000/103060	Historic Preservation & Archaeology Division							
	General Fund	616,737	686,980	731,001	829,207	829,207	828,327	828,327
6000/131300	Historic Preservation Division							
	Federal Funds	583,442	622,955	663,933	663,933	663,933	663,933	663,933
1000/121720	State Historic Sites							
	General Fund	2,346,625	2,357,667	2,506,041	2,820,350	2,820,350	2,815,385	2,815,385
Department of Natural Resources Totals								
	General Fund	45,240,758	43,590,968	48,313,607	64,705,072	60,644,307	55,962,522	54,486,420
	Dedicated Funds	62,722,030	64,193,036	68,378,890	68,734,451	68,606,443	70,459,633	70,764,655
	Federal Funds	2,880,059	2,998,728	4,137,775	3,239,708	3,239,708	3,239,708	3,239,708
	Totals	110,842,847	110,782,732	120,830,272	136,679,231	132,490,458	129,661,863	128,490,783
1000/121380	WHITE RIVER STATE PARK DEVELOPMENT COMMISSION							
	General Fund	1,257,472	1,403,043	1,403,043	2,506,742	1,506,742	1,506,742	1,506,742
1000/122990	ST. JOSEPH RIVER BASIN COMMISSION							
	General Fund	74,000	75,300	75,300	100,000	100,000	75,300	75,300
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT								
3610/101000	Environmental Management Operating							
	General Fund	0	4,101,825	4,425,786	5,134,942	5,134,942	5,134,942	5,134,942
	Dedicated Funds	0	4,757,044	5,132,756	3,762,665	3,762,665	3,762,665	3,762,665
	Totals	0	8,858,869	9,558,542	8,897,607	8,897,607	8,897,607	8,897,607
1000/124950	Department of Environmental Management							
	General Fund	4,312,410	0	0	0	0	0	0
	Transferred Funds	0	4,138,208	0	0	0	0	0
	Totals	4,312,410	4,138,208	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/101200	Public Policy & Planning							
	General Fund	0	340,410	613,070	0	0	0	0
	Dedicated Funds	0	497,877	896,672	0	0	0	0
	Totals	0	838,287	1,509,742	0	0	0	0
1000/100760	Office of Public Policy and Planning							
	General Fund	186,385	0	0	0	0	0	0
	Transferred Funds	0	578,893	0	0	0	0	0
	Totals	186,385	578,893	0	0	0	0	0
1000/121780	Division of Pollution Prevention & Technical Assistance							
	General Fund	1,392,880	899,845	1,683,682	1,586,278	1,586,278	1,586,278	1,586,278
3610/147700	Office of Legal Affairs and Enforcement							
	General Fund	2,967,194	2,605,490	3,492,505	0	0	0	0
	Dedicated Funds	682,226	599,061	797,195	0	0	0	0
	Federal Funds	880,700	773,339	1,042,425	0	0	0	0
	Totals	4,530,120	3,977,890	5,332,125	0	0	0	0
2840/101400	Voluntary Compliance Fund - Operating							
	Dedicated Funds	0	336,889	369,207	372,501	372,501	372,501	372,501
2840/110000	Voluntary Compliance Fund - Operating							
	Dedicated Funds	301,583	0	0	0	0	0	0
3240/140600	Environmental Management Special Fund							
	Dedicated Funds	0	2,053,683	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000
3240/140000	Environmental Management Special Fund							
	Dedicated Funds	4,711,732	0	0	0	0	0	0
3610/100100	Innovative Technical Assistance Program							
	Federal Funds	532	0	0	0	0	0	0
3610/148300	Small Town Compliance							
	Dedicated Funds	33,568	37,761	72,833	72,833	72,833	72,833	72,833
	Federal Funds	27,487	30,921	59,639	59,639	59,639	59,639	59,639
	Totals	61,055	68,682	132,472	132,472	132,472	132,472	132,472
3610/150200	Americorps Volunteer Program							
	General Fund	14,243	19,355	53,695	0	0	0	0
	Federal Funds	46,210	62,798	174,212	0	0	0	0
	Totals	60,453	82,153	227,907	0	0	0	0
3610/150800	State and Tribal Environmental Justice							
	Federal Funds	0	0	83,748	83,748	83,748	83,748	83,748

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/151000	Innovative Technical Assistance Program							
	Federal Funds	0	66,352	158,002	158,002	158,002	158,002	158,002
3610/151700	Regulatory Integration of Pollution Prevention							
	Federal Funds	0	17,875	100,000	100,000	100,000	100,000	100,000
3610/151800	One-Stop Reporting							
	Federal Funds	0	456	500,000	500,000	500,000	0	0
9910/100400	Northwest Regional Office							
	General Fund	0	0	0	532,664	532,664	532,664	532,664
	Dedicated Funds	0	0	0	720,098	720,098	720,098	720,098
	Federal Funds	0	0	0	317,622	317,622	317,622	317,622
	Totals	0	0	0	1,570,384	1,570,384	1,570,384	1,570,384
9910/100500	Northern Regional Office							
	General Fund	0	0	0	306,479	306,479	306,479	306,479
	Dedicated Funds	0	0	0	613,149	613,149	613,149	613,149
	Federal Funds	0	0	0	138,878	138,878	138,878	138,878
	Totals	0	0	0	1,058,506	1,058,506	1,058,506	1,058,506
9910/100600	Southwest Regional Office							
	General Fund	0	0	0	330,234	330,234	330,234	330,234
	Dedicated Funds	0	0	0	406,168	406,168	406,168	406,168
	Federal Funds	0	0	0	129,590	129,590	129,590	129,590
	Totals	0	0	0	865,992	865,992	865,992	865,992
9910/100700	Legal Affairs							
	General Fund	0	0	0	924,824	924,824	924,824	924,824
	Dedicated Funds	0	0	0	1,171,711	1,171,711	1,171,711	1,171,711
	Federal Funds	0	0	0	478,102	478,102	478,102	478,102
	Totals	0	0	0	2,574,637	2,574,637	2,574,637	2,574,637
9910/100800	Enforcement							
	General Fund	0	0	0	1,134,408	1,134,408	1,134,408	1,134,408
	Dedicated Funds	0	0	0	772,690	772,690	772,690	772,690
	Federal Funds	0	0	0	460,204	460,204	460,204	460,204
	Totals	0	0	0	2,367,302	2,367,302	2,367,302	2,367,302

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
9910/100900	Investigations							
	General Fund	0	0	0	278,108	278,108	278,108	278,108
	Dedicated Funds	0	0	0	189,429	189,429	189,429	189,429
	Federal Funds	0	0	0	112,823	112,823	112,823	112,823
	Totals	0	0	0	580,360	580,360	580,360	580,360
9910/101000	Planning and Assessment							
	General Fund	0	0	0	390,577	390,577	390,577	390,577
	Dedicated Funds	0	0	0	363,389	363,389	363,389	363,389
	Totals	0	0	0	753,966	753,966	753,966	753,966
9910/101100	Media and Communications							
	General Fund	0	0	0	423,446	423,446	423,446	423,446
	Dedicated Funds	0	0	0	393,973	393,973	393,973	393,973
	Totals	0	0	0	817,419	817,419	817,419	817,419
9910/101200	Public Policy and Planning							
	General Fund	0	0	0	259,332	259,332	259,332	259,332
	Dedicated Funds	0	0	0	241,283	241,283	241,283	241,283
	Totals	0	0	0	500,615	500,615	500,615	500,615
	Water Quality							
1000/122710	USGS Contracts							
	General Fund	62,890	62,891	62,890	62,890	62,890	62,890	62,890
2830/100600	Water Management -- Permitting							
	General Fund	2,301,392	2,483,334	2,762,461	2,497,802	2,509,489	2,497,802	2,509,489
	Dedicated Funds	4,081,827	4,404,519	5,930,864	6,916,129	6,954,442	6,916,129	6,954,442
	Totals	6,383,219	6,887,853	8,693,325	9,413,931	9,463,931	9,413,931	9,463,931
3240/126400	Ohio River Valley Sanitation Commission							
	General Fund	0	152,444	152,444	152,444	152,444	152,444	152,444
	Dedicated Funds	0	71,656	78,456	78,456	78,456	78,456	78,456
	Totals	0	224,100	230,900	230,900	230,900	230,900	230,900
3610/151300	Wetlands Protection State Dev.							
	General Fund	0	12,274	50,708	50,708	50,708	50,708	50,708
	Federal Funds	0	36,823	152,128	152,128	152,128	152,128	152,128
	Totals	0	49,097	202,836	202,836	202,836	202,836	202,836

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/100800	Wetlands Protection State Dev.							
	General Fund	15,523	0	0	0	0	0	0
	Federal Funds	46,567	0	0	0	0	0	0
	Totals	62,090	0	0	0	0	0	0
3610/131900	Watershed Management							
	General Fund	0	0	0	35,401	35,401	0	0
	Dedicated Funds	10,782	15,979	35,401	0	0	35,401	35,401
	Federal Funds	204,861	303,619	672,627	672,627	672,627	672,627	672,627
	Totals	215,643	319,598	708,028	708,028	708,028	708,028	708,028
3610/132400	Lakewide Management Plan							
	Federal Funds	54,718	42,314	59,122	59,122	59,122	59,122	59,122
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	11,623	5,265	66,667	66,667	66,667	66,667	66,667
	Federal Funds	34,870	15,796	200,000	200,000	200,000	200,000	200,000
	Totals	46,493	21,061	266,667	266,667	266,667	266,667	266,667
3610/140400	Groundwater Program 106							
	General Fund	163,859	137,159	271,645	274,902	274,902	274,902	274,902
	Federal Funds	455,601	381,370	755,301	764,360	764,360	764,360	764,360
	Totals	619,460	518,529	1,026,946	1,039,262	1,039,262	1,039,262	1,039,262
3610/140500	Non-Point Source 205J							
	Federal Funds	2,391,690	2,595,154	5,267,247	12,676,836	12,676,836	5,278,602	5,278,602
3610/141000	205 J Program Grant							
	Federal Funds	298,674	82,055	646,814	646,814	646,814	646,814	646,814
3610/141400	Water Management -- Non-Permitting							
	General Fund	3,489,630	2,640,258	4,219,413	4,111,987	4,111,987	4,185,571	4,185,571
	Federal Funds	1,327,165	1,004,134	1,604,717	1,563,860	1,563,860	1,563,860	1,563,860
	Totals	4,816,795	3,644,392	5,824,130	5,675,847	5,675,847	5,749,431	5,749,431
3610/143700	Operator Training							
	General Fund	49,398	51,752	42,301	42,301	42,301	42,301	42,301
	Federal Funds	58,388	61,169	50,000	50,000	50,000	50,000	50,000
	Totals	107,786	112,921	92,301	92,301	92,301	92,301	92,301

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended		
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	
3610/144500	Safe Drinking Water								
	General Fund	545,282	482,348	585,782	541,286	541,286	541,286	541,286	
	Dedicated Funds	45,258	40,034	48,619	44,926	44,926	44,926	44,926	
	Federal Funds	1,799,505	1,591,814	1,933,165	1,786,322	1,786,322	1,786,322	1,786,322	
	Totals	2,390,045	2,114,196	2,567,566	2,372,534	2,372,534	2,372,534	2,372,534	
3610/151500	Drinking Water SRL Operating								
	Dedicated Funds	0	78,723	379,676	384,551	384,551	384,551	384,551	
3610/150000	Drinking Water SRL Operating								
	Federal Funds	812	0	0	0	0	0	0	
3610/146000	Revolving Loan Fund Operating								
	Dedicated Funds	470,361	412,231	1,021,439	1,029,276	1,029,276	1,029,276	1,029,276	
3610/141500	Construction Grant 205G Program								
	Federal Funds	326,562	10,385	0	0	0	0	0	
3610/148700	CEM - Grand Calumet Watershed								
	Federal Funds	81,150	166,357	323,355	323,355	323,355	323,355	323,355	
3610/150500	Rural Hardship Grant								
	General Fund	0	0	73,584	73,584	73,584	0	0	
	Federal Funds	0	0	1,398,100	1,398,100	1,398,100	0	0	
	Totals	0	0	1,471,684	1,471,684	1,471,684	0	0	
3610/150700	Technical Assistance								
	Federal Funds	0	0	514,242	514,242	514,242	514,242	514,242	
3610/150900	Source Water G-6 Drinking Water SRF								
	Federal Funds	0	116,054	2,214,089	2,214,089	2,214,089	2,214,089	2,214,089	
3610/132800	N.W. Remedial Action Plan								
	Federal Funds	41,200	0	70,000	70,000	70,000	70,000	70,000	
BUDGET AGENCY									
6000/179200	Supplemental Wastewater Assistance								
	Dedicated Funds	475,041	2,858,965	0	0	0	0	0	

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT								
Air Quality								
2760/150000	Title V Air Permit Program							
	Dedicated Funds	8,109,958	8,653,277	9,889,788	9,960,501	9,960,501	9,960,501	9,960,501
3610/140900	Air Management Operating							
	General Fund	1,576,287	1,007,353	2,113,294	2,013,982	2,013,982	2,013,982	2,013,982
	Dedicated Funds	695,889	444,718	932,966	889,122	889,122	889,122	889,122
	Federal Funds	2,936,067	1,876,347	3,936,331	3,751,350	3,751,350	3,751,350	3,751,350
	Totals	5,208,243	3,328,418	6,982,591	6,654,454	6,654,454	6,654,454	6,654,454
3610/147900	Auto Emissions Testing Program							
	General Fund	7,531,113	2,921,196	6,955,904	5,225,263	5,225,313	3,675,313	3,675,313
	Dedicated Funds	0	0	0	2,308,388	2,676,646	3,858,338	4,226,646
	Federal Funds	1,718,273	503,348	800,000	300,000	0	300,000	0
	Totals	9,249,386	3,424,544	7,755,904	7,833,651	7,901,959	7,833,651	7,901,959
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	973,110	711,286	1,004,003	1,008,998	1,008,998	1,008,998	1,008,998
6820/130000	Asbestos Trust Operating							
	Dedicated Funds	657,153	531,509	803,885	690,940	690,940	690,940	690,940
	Federal Funds	63,963	51,734	37,386	49,288	49,288	49,288	49,288
	Totals	721,116	583,243	841,271	740,228	740,228	740,228	740,228
6860/100900	Lead Based Paint Activities Program							
	Federal Funds	0	351,520	206,931	209,339	209,339	209,339	209,339
6860/100100	Lead Based Paint Activities Program							
	Federal Funds	118,348	0	0	0	0	0	0
3610/149200	Northwest ODOR Grant							
	General Fund	4,101	3,570	0	0	0	0	0
	Federal Funds	6,152	5,355	0	0	0	0	0
	Totals	10,253	8,925	0	0	0	0	0
Land Quality								
1000/121390	Environmental Response Division							
	General Fund	3,538,428	3,064,274	3,004,060	2,903,083	2,903,083	2,903,083	2,903,083
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	511,042	559,917	2,096,380	1,112,703	1,112,703	1,112,703	1,112,703

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
2830/100700	Solid Waste Management--Permitting							
	General Fund	2,256,785	2,208,504	2,633,945	2,439,619	2,439,619	2,439,619	2,439,619
	Dedicated Funds	2,677,157	2,619,883	3,152,394	2,894,052	2,894,052	2,894,052	2,894,052
	Totals	4,933,942	4,828,387	5,786,339	5,333,671	5,333,671	5,333,671	5,333,671
2830/100800	Hazardous Waste Management--Permitting							
	General Fund	2,532,418	2,235,016	2,765,629	2,760,435	2,760,435	2,760,435	2,760,435
	Dedicated Funds	1,800,300	1,588,876	2,102,602	2,519,701	2,519,701	2,519,701	2,519,701
	Federal Funds	2,727,277	2,406,992	2,978,318	2,972,396	2,972,396	2,972,396	2,972,396
	Totals	7,059,995	6,230,884	7,846,549	8,252,532	8,252,532	8,252,532	8,252,532
3610/100300	Galen Myers Dump							
	Federal Funds	42,749	22,315	628,388	628,388	628,388	628,388	628,388
3610/100400	Continental Steel							
	Federal Funds	1,832,156	21,651,677	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
3610/151100	Waste Inc.							
	Federal Funds	0	5,216	31,725	31,725	31,725	31,725	31,725
3610/100600	Waste Inc.							
	Federal Funds	615	0	0	0	0	0	0
3610/151200	Conrail Yard							
	Federal Funds	0	21,080	22,175	22,175	22,175	22,175	22,175
3610/100700	Conrail Yard							
	Federal Funds	5,339	0	0	0	0	0	0
3610/101100	Laboratory Contracts							
	General Fund	0	908,707	1,454,793	1,454,793	1,454,793	1,454,793	1,454,793
	Dedicated Funds	0	1,101,353	1,763,207	1,763,207	1,763,207	1,763,207	1,763,207
	Totals	0	2,010,060	3,218,000	3,218,000	3,218,000	3,218,000	3,218,000
6130/127000	Laboratory Contracts							
	General Fund	1,575,246	0	0	0	0	0	0
	Dedicated Funds	2,480,069	0	0	0	0	0	0
	Totals	4,055,315	0	0	0	0	0	0
3610/131200	Superfund Site - Third Site							
	Federal Funds	1,592	6,509	20,523	20,523	20,523	20,523	20,523
3610/132100	Prestolite							
	Federal Funds	765	4,254	36,132	36,132	36,132	36,132	36,132
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	762,734	582,044	1,956,423	1,972,867	1,972,867	1,972,867	1,972,867

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/140800	Underground Storage Tanks							
	Dedicated Funds	115,505	111,531	422,578	474,880	474,880	474,880	474,880
	Federal Funds	346,514	334,589	367,726	374,634	374,634	374,634	374,634
	Totals	462,019	446,120	790,304	849,514	849,514	849,514	849,514
3610/142400	Great Lakes Initiative							
	Dedicated Funds	65,537	69,663	94,989	94,989	94,989	94,989	94,989
	Federal Funds	141,792	150,721	205,511	205,511	205,511	205,511	205,511
	Totals	207,329	220,384	300,500	300,500	300,500	300,500	300,500
3610/144200	Ninth Avenue Dump							
	Federal Funds	587	8,788	28,580	28,580	28,580	28,580	28,580
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	123,343	103,974	135,895	131,715	131,715	131,715	131,715
	Federal Funds	1,180,499	995,123	1,300,629	1,259,815	1,259,815	1,259,815	1,259,815
	Totals	1,303,842	1,099,097	1,436,524	1,391,530	1,391,530	1,391,530	1,391,530
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	49	1,522	9,073	9,073	9,073	9,073	9,073
3610/145300	Core Superfund							
	Dedicated Funds	76,870	88,926	183,463	184,101	184,101	184,101	184,101
	Federal Funds	691,837	800,324	1,651,165	1,656,907	1,656,907	1,656,907	1,656,907
	Totals	768,707	889,250	1,834,628	1,841,008	1,841,008	1,841,008	1,841,008
3610/150100	Pay As You Throw Grant							
	Dedicated Funds	0	3,658	16,342	16,342	16,342	16,342	16,342
	Federal Funds	0	7,317	32,683	32,683	32,683	32,683	32,683
	Totals	0	10,975	49,025	49,025	49,025	49,025	49,025
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	825	2,495	52,458	52,458	52,458	52,458	52,458
3610/150400	CAM-OR Grant							
	Federal Funds	5,829	9,359	32,015	32,015	32,015	32,015	32,015
3610/151600	Recycling Measurement Survey							
	Dedicated Funds	0	0	20,000	20,000	20,000	20,000	20,000
	Federal Funds	0	0	50,000	50,000	50,000	50,000	50,000
	Totals	0	0	70,000	70,000	70,000	70,000	70,000

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/152100	PCB Inspections							
	Dedicated Funds	0	0	40,000	40,000	40,000	40,000	40,000
	Federal Funds	0	0	120,000	120,000	120,000	120,000	120,000
	Totals	0	0	160,000	160,000	160,000	160,000	160,000
3610/145700	Douglas Road Landfill							
	Federal Funds	4,009	13,808	38,286	38,286	38,286	38,286	38,286
3610/146100	Whiteford Sales							
	Federal Funds	0	6	0	0	0	0	0
3610/146200	HIMCO							
	Federal Funds	481	10,403	5,138	5,138	5,138	5,138	5,138
3610/147400	International Minerals & Chemicals							
	Federal Funds	164	2,692	1,910	1,910	1,910	1,910	1,910
3610/147500	American Chemical Services							
	Federal Funds	7,357	20,625	30,000	30,000	30,000	30,000	30,000
3610/148400	Lemon Lane Landfill							
	Federal Funds	6,212	12,747	60,000	60,000	60,000	60,000	60,000
3610/148500	Tippecanoe Sanitary Landfill							
	Federal Funds	20,350	22,859	0	0	0	0	0
3610/148600	Lakeland Disposal							
	Federal Funds	8,923	5,943	31,996	31,996	31,996	31,996	31,996
3610/148800	Locational Data Improvement Program							
	Federal Funds	23,765	76,815	40,000	40,000	40,000	40,000	40,000
3610/149300	Voluntary Environmental Management Systems							
	General Fund	11,266	5,735	20,092	0	0	0	0
	Federal Funds	29,626	15,085	52,834	0	0	0	0
	Totals	40,892	20,820	72,926	0	0	0	0
3610/149400	Neal's Dump							
	Federal Funds	11,160	2,494	0	0	0	0	0
3610/151400	Neal's Landfill							
	Federal Funds	0	31,758	33,359	33,359	33,359	33,359	33,359
3610/149500	Neal's Landfill							
	Federal Funds	22,405	0	0	0	0	0	0
6000/175000	Defense Environmental Restoration							
	Federal Funds	411,422	228,262	867,000	872,500	872,500	872,500	872,500

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6130/108800	Hazardous Waste Sites - State Clean-Up							
	Dedicated Funds	1,432,387	1,313,337	2,169,038	2,186,299	2,186,299	2,186,299	2,186,299
6130/108900	Hazardous Waste Sites - State Clean-Up (NRD)							
	Dedicated Funds	561,807	334,655	803,615	806,190	806,190	806,190	806,190
6130/111000	Superfund Match							
	Dedicated Funds	0	160,379	354,985	354,985	354,985	354,985	354,985
6130/120100	Environmental Remediation Loan Fund - Transfer							
	Dedicated Funds	2,500,000	2,500,000	0	0	0	0	0
6830/160100	Petroleum Trust Operating							
	Dedicated Funds	0	342,640	497,356	501,742	501,742	501,742	501,742
6830/130000	Petroleum Trust Operating							
	Dedicated Funds	950,590	0	0	0	0	0	0
6850/100100	UPST Excess Liability Fund Operating Account							
	Dedicated Funds	10,499,914	18,577,312	21,032,385	21,033,713	21,033,713	21,033,713	21,033,713
3610/100900	O.E.R. Air 112R							
	Federal Funds	0	16	0	0	0	0	0
6130/109000	Title III Coordination Funds							
	Dedicated Funds	66,712	0	0	0	0	0	0
3610/152000	Newport Chemical Depot							
	Federal Funds	0	0	364,693	364,693	364,693	364,693	364,693
1000/122690	Midwest Low Level Radioactive Waste Commission							
	General Fund	486	0	0	0	0	0	0
3610/148900	Well Survey Project							
	General Fund	150	0	0	0	0	0	0
	Federal Funds	449	0	0	0	0	0	0
	Totals	599	0	0	0	0	0	0
2640/101300	Waste Tire Management							
	Dedicated Funds	156,561	1,195,485	4,144,338	2,644,338	2,644,338	0	0
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	2,411,445	2,946,894	3,280,529	3,161,403	3,161,403	1,661,403	1,661,403
	Transferred Funds	0	0	0	0	0	1,500,000	1,500,000
	Totals	2,411,445	2,946,894	3,280,529	3,161,403	3,161,403	3,161,403	3,161,403

ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3610/143500	Coastal Environment Management Fund							
	General Fund	32,787	16,344	22,636	22,636	22,636	22,636	22,636
	Federal Funds	106,308	52,992	73,396	73,396	73,396	73,396	73,396
	Totals	139,095	69,336	96,032	96,032	96,032	96,032	96,032
6130/120000	Household Hazardous Waste							
	Dedicated Funds	283,760	255,957	482,779	483,575	483,575	483,575	483,575
	Department of Environmental Management Totals							
	General Fund	34,560,153	26,360,084	37,460,319	35,964,408	35,976,145	34,379,057	34,390,744
	Dedicated Funds	46,524,959	56,814,666	70,249,299	72,972,780	73,379,351	70,413,793	70,820,414
	Federal Funds	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	121,539,955	145,045,338	153,193,786	153,312,094	139,753,114	139,871,422
1000/100350	OFFICE OF ENVIRONMENTAL ADJUDICATION							
	General Fund	279,164	304,720	325,897	329,512	329,512	329,512	329,512
1000/102950	CLEAN MANUFACTURING TECHNOLOGY BOARD							
	General Fund	500,000	475,000	475,000	1,136,936	1,180,801	475,000	475,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
Highway Construction & Maintenance								
4000/101000	Institutional Road Construction							
	Dedicated Funds	0	3,930,254	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
4000/118500	Formal Contracts							
	Dedicated Funds	217,199,427	193,112,691	198,946,890	144,799,522	143,926,428	144,799,522	143,926,428
4000/118610	Right-of-Way							
	Dedicated Funds	10,853,057	12,862,519	11,250,000	9,600,000	9,800,000	9,600,000	9,800,000
4000/148500	Bond Funds For Formal Contracts							
	Dedicated Funds	0	102,195,363	129,800,000	115,000,000	115,000,000	115,000,000	115,000,000
4000/158500	Federal Allotment Construction Contracts							
	Federal Funds	253,374,123	269,068,436	376,200,000	370,970,000	377,740,000	370,970,000	377,740,000
4000/158610	Right-of-Way							
	Federal Funds	24,492,739	38,487,325	41,000,000	38,400,000	39,200,000	38,400,000	39,200,000
4580/115000	Construction and Improvement - Formal Contracts							
	Dedicated Funds	6,284,379	6,054,730	4,680,000	4,600,000	5,100,000	4,600,000	5,100,000
4580/116600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	25,648,168	25,068,238	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
4640/100100	Crossroads 2000							
	Dedicated Funds	70,510,692	19,565,493	17,373,000	10,100,000	3,700,000	10,100,000	3,700,000
4640/106600	Crossroads 2000 - Lease Rental							
	Dedicated Funds	2,939,683	6,217,538	18,000,000	27,000,000	34,000,000	27,000,000	34,000,000
4000/108070	Operations							
	Dedicated Funds	202,527,133	204,185,752	220,471,525	234,296,817	243,355,866	232,040,270	242,185,375
4000/108080	Maint. Work Program							
	Dedicated Funds	57,351,246	60,768,889	65,880,055	67,000,000	70,420,000	67,000,000	70,420,000
4000/108030	Buildings & Grounds							
	Dedicated Funds	10,118,356	13,256,909	12,438,432	13,296,407	13,643,672	13,296,407	13,643,672
4000/108040	Vehicle & Road Maintenance Equipment							
	Dedicated Funds	13,888,311	14,523,386	16,879,518	18,000,000	19,500,000	18,000,000	19,500,000
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	415,140	774,666	564,488	2,215,490	621,546	2,214,205	620,261

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
4580/155000	Formal Contracts - Federal							
	Federal Funds	3,536,396	18,507,673	0	0	0	0	0
4000/108390	State Infrastructure Bank							
	Dedicated Funds	7,931,908	29,749,042	30,671,200	30,501,700	30,467,800	30,501,700	30,467,800
	Transportation Planning & Design							
4000/118650	Consulting Services							
	Dedicated Funds	33,824,663	34,071,224	34,540,000	23,870,000	25,000,000	23,870,000	25,000,000
4000/158650	Consulting Services							
	Federal Funds	19,192,762	36,038,254	47,360,000	42,000,000	42,000,000	42,000,000	42,000,000
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	92,376	152,694	535,170	0	0	0	0
4000/108020	Planning and Administration							
	General Fund	76,457	79,825	82,985	437,253	454,032	88,089	98,479
	Dedicated Funds	638,382	584,466	644,440	319,242	331,494	668,406	687,047
	Totals	714,839	664,291	727,425	756,495	785,526	756,495	785,526
6000/135000	Industrial Rail Fund							
	Dedicated Funds	657,485	4,704,215	4,847,097	2,345,000	2,410,000	2,345,000	2,410,000
4600/100400	Intermodal Operations							
	General Fund	0	483,506	517,309	566,513	588,189	474,274	495,950
	Dedicated Funds	1,586,634	999,291	1,057,640	687,601	713,911	779,840	806,150
	Federal Funds	140,221	131,045	169,284	187,397	194,567	187,397	194,567
	Totals	1,726,855	1,613,842	1,744,233	1,441,511	1,496,667	1,441,511	1,496,667
4000/118700	General Allotment HPR Program							
	Dedicated Funds	1,512,909	1,697,344	1,586,586	2,500,000	2,800,000	2,500,000	2,800,000
4000/158700	HPR Program-Federal							
	Federal Funds	5,358,239	7,026,318	6,346,347	10,000,000	11,200,000	10,000,000	11,200,000
4620/100100	Transportation Corridor Planning							
	Dedicated Funds	0	1,095	3,000	3,000	3,000	3,000	3,000
	Local Roads and Streets							
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties							
	Dedicated Funds	255,940,616	268,814,615	281,609,995	295,014,425	309,056,898	295,014,425	309,056,898
9000/190300	County Engineers							
	Dedicated Funds	987,500	946,667	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
9000/190700	Local Road and Street Fund Distributions							
	General Fund	50,000,000	100,000,000	100,000,000	0	0	0	0
	Dedicated Funds	73,330,639	76,881,220	79,132,113	82,693,058	86,414,246	82,693,058	86,414,246
	Totals	123,330,639	176,881,220	179,132,113	82,693,058	86,414,246	82,693,058	86,414,246
9000/192500	Special Distribution/HRS Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
4000/158160	Federal Aid to Local Units							
	Federal Funds	77,292,910	122,942,007	164,000,000	168,420,000	171,350,000	168,420,000	171,350,000
	Motor Vehicle Regulation and Safety							
1000/211150	Railroad Grade Crossing Improvement Fund							
	General Fund	450,431	515,949	609,259	500,000	500,000	500,000	500,000
	Commercial Transportation							
4650/180000	High Speed Rail Development Fund							
	Dedicated Funds	1,210	400	10,500	10,500	10,500	10,500	10,500
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	124,405	137,741	125,000	125,000	125,000	125,000	125,000
6610/109000	Public Utility Tax							
	Dedicated Funds	5,620,899	9,128,291	6,560,000	6,823,000	7,096,000	6,823,000	7,096,000
	Public Transportation							
4600/111000	Intermodal Grant Program - State/Local							
	General Fund	0	6,461	30,000	42,000	42,000	42,000	42,000
	Dedicated Funds	6,972	3,634	17,000	37,500	37,500	37,500	37,500
	Local Funds	315,323	371,099	359,543	430,000	450,000	430,000	450,000
	Totals	322,295	381,194	406,543	509,500	529,500	509,500	529,500
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	1,381,258	2,040,272	1,948,171	2,378,000	2,478,000	2,378,000	2,478,000
4900/110100	Public Mass Transportation Fund Grant Program - State Funds							
	Dedicated Funds	27,217,559	27,140,612	27,330,181	29,946,997	31,147,135	29,946,997	31,147,135
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	5,047,580	5,948,568	5,359,403	6,500,000	7,000,000	6,500,000	7,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Department of Transportation Totals								
	General Fund	50,526,888	101,085,741	101,239,553	1,545,766	1,584,221	1,104,363	1,136,429
	Dedicated Funds	1,057,209,749	1,147,528,979	1,227,453,830	1,183,285,259	1,217,180,996	1,181,468,830	1,216,457,012
	Federal Funds	389,816,228	500,189,898	642,383,205	638,855,397	651,162,567	638,855,397	651,162,567
	Local Funds	315,323	371,099	359,543	430,000	450,000	430,000	450,000
	Totals	1,497,868,188	1,749,175,717	1,971,436,131	1,824,116,422	1,870,377,784	1,821,858,590	1,869,206,008

BUREAU OF MOTOR VEHICLES

Motor Vehicle Regulation and Safety

3010/123500	Bureau of Motor Vehicles							
	Dedicated Funds	32,538,358	33,651,739	34,747,299	36,157,093	36,157,093	99,969,402	102,688,890
3010/123600	Material for License Plates							
	Dedicated Funds	4,772,357	5,414,738	7,500,000	4,504,479	15,572,800	4,504,479	15,572,800
3460/110000	Abandoned Vehicles Division							
	Dedicated Funds	28,742	29,846	29,300	37,000	37,000	37,000	37,000
2810/110000	Financial Responsibility Compliance Verification Fund - Operating							
	Dedicated Funds	684,334	312,491	14,298,850	7,310,473	9,041,342	7,304,949	9,047,369
3590/110000	License Branches							
	Dedicated Funds	13,707,868	11,432,659	13,577,611	13,825,853	13,600,771	0	0
3590/120000	Payroll Branches 001 to 099							
	Dedicated Funds	16,848,262	19,188,050	20,886,426	22,962,783	22,962,783	0	0
3590/120100	Payroll Branches 100 to 199							
	Dedicated Funds	13,572,714	15,410,754	16,664,885	18,323,688	18,323,688	0	0
3590/120200	Payroll Branches 200 to 299							
	Dedicated Funds	5,622,422	6,306,022	7,624,014	8,441,547	8,441,547	0	0

Law Enforcement Investigations

2260/101000	Motor Vehicle Odometer Fund							
	Dedicated Funds	36,859	176,692	133,900	268,600	268,600	268,600	268,600
Bureau of Motor Vehicles Totals								
	Dedicated Funds	87,811,916	91,922,991	115,462,285	111,831,516	124,405,624	112,084,430	127,614,659

CULTURAL AND INFORMATION RESOURCES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
CULTURAL AND INFORMATION RESOURCES								
HISTORICAL BUREAU								
Historical Resources								
1000/107350	Historical Bureau Administration							
	General Fund	385,300	365,745	431,771	466,115	466,115	441,115	441,115
1000/410130	Historical Marker Fund							
	General Fund	16,200	8,100	16,900	17,500	17,500	17,500	17,500
6000/113200	Publications Fund							
	Dedicated Funds	137,525	144,430	147,500	147,500	147,500	147,500	147,500
6000/129300	Historic Marker Donations							
	Dedicated Funds	13,725	7,965	14,500	14,500	14,500	14,500	14,500
6000/173700	Indiana History Day							
	Dedicated Funds	8,547	11,586	11,700	11,700	11,700	11,700	11,700
6000/186000	Governors' Portrait Fund							
	Dedicated Funds	106,484	73,900	94,000	75,000	75,000	75,000	75,000
6000/136900	Indiana Close Up							
	Dedicated Funds	2,435	2,318	2,800	2,800	2,800	2,800	2,800
6000/104000	Donations, Grants, and Projects							
	Dedicated Funds	87	0	0	0	0	0	0
Historical Bureau Totals								
	General Fund	401,500	373,845	448,671	483,615	483,615	458,615	458,615
	Dedicated Funds	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
WORLD WAR MEMORIALS COMMISSION								
Historical Resources								
1000/103150	World War Memorial Commission							
	General Fund	914,251	1,004,920	1,122,752	1,401,137	1,348,637	1,210,433	1,210,433
2820/110000	Civil War Flags - Operating							
	Dedicated Funds	68,440	66,328	34,094	34,916	34,916	34,916	34,916

CULTURAL AND INFORMATION RESOURCES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
World War Memorials Commission Totals								
	General Fund	914,251	1,004,920	1,122,752	1,401,137	1,348,637	1,210,433	1,210,433
	Dedicated Funds	68,440	66,328	34,094	34,916	34,916	34,916	34,916
	Totals	982,691	1,071,248	1,156,846	1,436,053	1,383,553	1,245,349	1,245,349
 FINE ARTS COMMISSION								
Arts Resources								
1000/107050	Arts Commission Administration							
	General Fund	3,085,619	3,811,924	3,855,223	4,584,564	4,584,564	3,859,564	3,859,564
6000/170500	N.E.A. Basic State Grant							
	Federal Funds	333,228	450,651	415,165	401,881	401,881	401,881	401,881
6000/163200	Arts: Rural and Multicultural							
	Federal Funds	59,498	71,968	36,600	36,600	36,600	36,600	36,600
6000/170600	Artists-In-Education							
	Federal Funds	36,000	16,215	41,900	41,900	41,900	41,900	41,900
6000/173900	Folk Arts							
	Federal Funds	19,000	30,000	42,500	25,000	25,000	25,000	25,000
Fine Arts Commission Totals								
	General Fund	3,085,619	3,811,924	3,855,223	4,584,564	4,584,564	3,859,564	3,859,564
	Federal Funds	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
 STATE LIBRARY								
Library and Public Information Services								
1000/100560	Distribution to Public Libraries							
	General Fund	607,936	607,936	607,936	607,936	607,936	607,936	607,936
1000/107300	Extension Service							
	General Fund	3,043,374	3,170,603	3,443,030	3,783,913	3,784,354	3,499,811	3,854,266
1000/107410	Indiana Cooperative Library Services Authority							
	General Fund	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848
2130/110000	Statewide Library Card Program							
	Dedicated Funds	269,375	496,000	496,000	496,000	496,000	496,000	496,000

CULTURAL AND INFORMATION RESOURCES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3390/129600	Library Certification Board							
	Dedicated Funds	371	255	183	183	183	183	183
3790/173000	LSCA Extension Services							
	Federal Funds	2,568,584	3,040,236	2,910,156	2,919,400	2,919,400	2,919,400	2,919,400
6000/142900	Robert Kraft Estate							
	Dedicated Funds	2,655,308	2,918,456	2,953,500	2,953,500	2,953,500	2,953,500	2,953,500
6000/173000	Darrach Genealogy Fund							
	Dedicated Funds	618,728	1,133,492	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000
6000/173200	Publications Fund							
	Dedicated Funds	255,960	275,560	284,141	284,141	284,141	284,141	284,141
6000/173300	Library & Historical Board Fund							
	Dedicated Funds	12,600	13,356	13,685	13,685	13,685	13,685	13,685
3790/173400	LSCA Interlibrary Cooperation							
	Federal Funds	35,788	0	0	0	0	0	0
1000/107250	Academy of Science							
	General Fund	8,811	8,811	8,811	8,811	8,811	8,811	8,811
3790/173200	LSCA Library Construction							
	Federal Funds	0	667,964	0	0	0	0	0
3880/470100	Library Technology Projects							
	Transferred Funds	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000
1000/101030	Indiana Literacy Resource Center							
	Transferred Funds	0	88,433	111,523	113,274	113,274	113,274	113,274
6000/151500	Genealogy Section Grant - Marion County Library							
	Dedicated Funds	6,241	5,915	6,000	6,000	6,000	6,000	6,000
	State Library Totals							
	General Fund	6,068,969	6,196,198	6,468,625	6,809,508	6,809,949	6,525,406	6,879,861
	Dedicated Funds	3,818,583	4,843,034	4,889,509	4,889,509	4,889,509	4,889,509	4,889,509
	Federal Funds	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

CULTURAL AND INFORMATION RESOURCES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
PUBLIC RECORDS COMMISSION								
Library and Public Information Services								
1000/100630	Commission on Public Records							
	General Fund	1,518,912	1,448,544	1,652,469	1,848,460	1,698,460	1,698,460	1,698,460
1000/217330	Photo Laboratory Fund							
	Transferred Funds	286,145	179,034	208,293	208,958	208,958	208,958	208,958
	Public Records Commission Totals							
	General Fund	1,518,912	1,448,544	1,652,469	1,848,460	1,698,460	1,698,460	1,698,460

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
GENERAL GOVERNMENT								
DEPARTMENT OF ADMINISTRATION								
Support and Operations								
1000/100610	Commissioner's Office							
	General Fund	1,854,407	21,146,805	22,579,756	24,919,996	24,760,318	23,784,920	24,140,869
1000/210650	Paper Recycling							
	Dedicated Funds	3,441	13,765	18,100	18,100	18,100	18,100	18,100
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	162,779	532,618	565,312	579,228	579,228	579,228	579,228
5220/106000	Telecommunications Revolving Fund							
	Transferred Funds	25,666,362	26,371,363	0	0	0	0	0
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	2,975,758	3,816,105	3,380,000	3,380,000	3,380,000	3,380,000	3,380,000
5220/106200	Motor Pool Rotary Fund							
	General Fund	0	0	0	2,011,250	2,011,250	0	0
	Transferred Funds	2,832,653	2,565,857	3,967,391	3,985,271	3,985,271	3,985,271	3,985,271
	Totals	2,832,653	2,565,857	3,967,391	5,996,521	5,996,521	3,985,271	3,985,271
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,984,898	2,996,521	3,035,835	3,052,001	3,052,001	3,052,001	3,052,001
5220/106500	Information Services Division							
	Transferred Funds	25,187,784	25,399,441	52,225,556	51,413,425	51,413,425	51,413,425	51,413,425
6000/140900	ISD Payphone Proceeds							
	Dedicated Funds	2,407,240	1,937,329	13,650,000	7,750,000	7,750,000	7,100,000	8,100,000
5290/106900	Federal Surplus Property							
	Transferred Funds	342,748	1,231,221	489,444	493,161	493,161	493,161	493,161
1000/100600	Public Works Division							
	General Fund	1,586,846	0	0	0	0	0	0
1000/100670	Procurement Division							
	General Fund	1,384,037	0	0	0	0	0	0
1000/100690	Operations Division							
	General Fund	14,760,837	0	0	0	0	0	0
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	5,974,472	6,182,751	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Department of Administration Totals							
	General Fund	19,586,127	21,146,805	22,579,756	26,931,246	26,771,568	23,784,920	24,140,869
	Dedicated Funds	2,573,460	2,483,712	14,233,412	8,347,328	8,347,328	7,697,328	8,697,328
	Totals	22,159,587	23,630,517	36,813,168	35,278,574	35,118,896	31,482,248	32,838,197
1000/100580	DATA PROCESSING OVERSIGHT COMMISSION							
	General Fund	495,243	507,269	721,091	736,567	744,567	732,567	732,567
	Transferred Funds	0	0	0	150,000	150,000	150,000	150,000
	Totals	495,243	507,269	721,091	886,567	894,567	882,567	882,567
1000/101250	PUBLIC ACCESS COUNSELOR							
	General Fund	0	133,839	157,992	164,400	164,400	164,400	164,400
	STATE PERSONNEL DEPARTMENT							
	Support and Operations							
1000/100700	Personnel Department							
	General Fund	3,911,251	4,261,350	4,601,878	4,702,911	4,702,911	4,702,911	4,702,911
1000/100740	State Employees' Appeals Commission							
	General Fund	111,206	125,277	146,407	149,282	149,282	149,282	149,282
6000/107000	Training							
	Transferred Funds	15,555	35,498	44,150	44,150	44,150	44,150	44,150
1000/210420	Union Settlement Training Costs - AFSCME							
	Transferred Funds	10,782	6,311	112,071	40,000	40,000	40,000	40,000
1000/210430	Union Settlement Training Costs - Unity							
	Transferred Funds	25,139	52,186	64,935	40,000	40,000	40,000	40,000
6000/179000	Union Reimbursements Clearing Account							
	Transferred Funds	8,607	275	9,500	9,500	9,500	9,500	9,500
	State Personnel Department Totals							
	General Fund	4,022,457	4,386,627	4,748,285	4,852,193	4,852,193	4,852,193	4,852,193

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
PUBLIC EMPLOYEES' RETIREMENT FUND								
Support and Operations								
6520/107200	Public Employees' Retirement Fund - Administration							
	General Fund	3,653,850	5,320,883	0	0	0	0	0
1000/122850	Legislator's Retirement Fund							
	General Fund	200,600	170,144	170,169	186,663	186,663	186,663	186,663
1000/120720	Judges' Retirement Fund							
	General Fund	7,715,093	8,394,664	8,898,344	8,967,159	9,505,189	8,967,159	9,505,189
1000/122860	Prosecutors' Retirement Fund							
	General Fund	184,350	275,267	275,267	425,553	425,553	425,553	425,553
	Public Employees' Retirement Fund Totals							
	General Fund	11,753,893	14,160,958	9,343,780	9,579,375	10,117,405	9,579,375	10,117,405
1000/120320	STATE ETHICS COMMISSION							
	General Fund	233,485	235,399	269,397	274,783	274,783	274,783	274,783
BUDGET AGENCY								
State Financial Management								
1000/100570	State Budget Agency							
	General Fund	2,295,919	2,350,094	2,532,795	2,763,465	2,791,965	2,606,167	2,606,167
1000/100020	State Budget Committee							
	General Fund	36,289	27,982	42,550	49,300	49,300	60,000	60,000
6000/153400	GASB 34 Project							
	General Fund	0	50,000	75,000	0	0	0	0
3880/470300	IN Technology Fund - Internet Connection							
	Dedicated Funds	3,000,000	0	0	0	0	0	0
	Transferred Funds	0	6,500,000	6,500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Totals	3,000,000	6,500,000	6,500,000	2,000,000	2,000,000	2,000,000	2,000,000
6330/100200	Indiana Health Care Trust Fund							
	Dedicated Funds	0	0	0	33,100,000	37,900,000	37,700,000	43,000,000
6330/100500	IN Local Health Department Trust Fund							
	Dedicated Funds	0	0	0	3,000,000	3,000,000	0	3,000,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6330/100400	Indiana Prescription Drug Fund							
	Dedicated Funds	0	0	0	10,800,000	22,600,000	10,800,000	22,600,000
	Budget Agency Totals							
	General Fund	2,332,208	2,428,076	2,650,345	2,812,765	2,841,265	2,666,167	2,666,167
	Dedicated Funds	3,000,000	0	0	46,900,000	63,500,000	48,500,000	68,600,000
	Totals	5,332,208	2,428,076	2,650,345	49,712,765	66,341,265	51,166,167	71,266,167

BOARD OF ACCOUNTS

State Financial Management

1000/100800	State Board of Accounts							
	General Fund	16,000,943	16,525,825	17,414,493	19,276,665	18,244,502	19,276,665	18,244,502
6000/108000	Typing Fund							
	Dedicated Funds	275,400	201,366	244,297	248,384	248,384	248,384	248,384
	Board of Accounts Totals							
	General Fund	16,000,943	16,525,825	17,414,493	19,276,665	18,244,502	19,276,665	18,244,502
	Dedicated Funds	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

DEPARTMENT OF REVENUE

State Tax Collection and Administration

1000/100900	Collection & Administration							
	General Fund	54,517,639	52,837,997	53,186,279	56,609,681	53,814,681	51,423,344	51,423,344
1000/100990	Outside Collections							
	General Fund	2,656,285	2,922,712	2,923,440	2,923,440	2,923,440	2,923,440	2,923,440
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	3,034,629	3,284,769	3,588,745	3,767,491	3,784,225	3,767,491	3,784,225
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	7,981,518	4,595,356	116,527	116,527	116,527	116,527	116,527
3010/109400	Motor Fuel Tax Division							
	Dedicated Funds	5,726,690	5,958,280	6,087,829	6,287,829	6,187,829	6,287,829	6,187,829

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Excise Tax Distributions								
2770/110000	Controlled Substance Excise Tax							
	Dedicated Funds	0	104,184	116,741	0	0	120,000	120,000
Department of Revenue Totals								
	General Fund	57,173,924	55,760,709	56,109,719	59,533,121	56,738,121	54,346,784	54,346,784
	Dedicated Funds	16,742,837	13,942,589	9,909,842	10,171,847	10,088,581	10,291,847	10,208,581
	Totals	73,916,761	69,703,298	66,019,561	69,704,968	66,826,702	64,638,631	64,555,365
STATE BOARD OF TAX COMMISSIONERS								
1000/102150	State Board of Tax Commissioners							
	General Fund	7,305,357	5,662,161	5,133,332	4,608,856	4,308,856	4,608,856	4,308,856
	Dedicated Funds	0	0	0	700,000	700,000	700,000	700,000
	Transferred Funds	0	0	0	200,000	200,000	200,000	200,000
	Totals	7,305,357	5,662,161	5,133,332	5,508,856	5,208,856	5,508,856	5,208,856
1000/108670	Tax Board Contingency Fund							
	General Fund	500,000	200,741	500,000	0	0	0	0
6000/124200	Assessor Certification Testing Fees							
	General Fund	29,096	0	0	0	0	0	0
9910/100300	Appeals Board							
	General Fund	0	0	970,279	1,380,178	1,380,178	1,380,178	1,380,178
State Board of Tax Commissioners Totals								
	General Fund	7,834,453	5,862,902	6,603,611	5,989,034	5,689,034	5,989,034	5,689,034
	Dedicated Funds	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
INDIANA ELECTION COMMISSION								
Elections								
1000/100640	Election Division							
	General Fund	488,850	548,468	594,417	772,806	798,806	772,806	798,806
1000/108500	National Voter Registration Program							
	General Fund	376,575	396,714	412,212	194,930	354,930	194,930	354,930

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
6000/116700	Instructional Conferences							
	Dedicated Funds	97	39,776	25,000	25,000	25,000	25,000	25,000
	Indiana Election Commission Totals							
	General Fund	865,425	945,182	1,006,629	967,736	1,153,736	967,736	1,153,736
	Dedicated Funds	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

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
REGULATION								
DEPARTMENT OF LABOR								
Labor Standards, Health & Safety								
1000/102250	Department of Labor							
	General Fund	973,599	1,033,981	1,119,236	1,243,206	1,243,206	1,218,206	1,218,206
1000/109360	Occupational Safety and Health							
	General Fund	2,333,047	2,284,389	2,586,354	2,679,888	2,679,888	2,679,888	2,679,888
1000/102260	Industrial Hygiene							
	General Fund	1,282,354	1,276,604	1,353,623	1,379,951	1,379,951	1,379,951	1,379,951
1000/102270	Bureau of Mines and Mining							
	General Fund	130,559	132,191	150,552	152,948	152,948	152,948	152,948
1000/102290	M.I.S. Program (Statistical)							
	General Fund	196,720	230,357	239,501	243,183	243,183	243,183	243,183
2660/110000	Employment of Youth							
	Dedicated Funds	86,900	143,255	80,000	80,000	80,000	80,000	80,000
3580/122500	Safety Education and Training Program							
	Dedicated Funds	885,134	899,864	987,798	1,003,218	1,003,218	1,003,218	1,003,218
6000/122700	Surface Mine Technical Training Grant							
	Federal Funds	171,095	0	132,163	132,163	132,163	132,163	132,163
6000/136100	OSHA Survey							
	Federal Funds	79,610	89,179	46,600	46,600	46,600	46,600	46,600
Department of Labor Totals								
	General Fund	4,916,279	4,957,522	5,449,266	5,699,176	5,699,176	5,674,176	5,674,176
	Dedicated Funds	972,034	1,043,119	1,067,798	1,083,218	1,083,218	1,083,218	1,083,218
	Federal Funds	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

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
CIVIL RIGHTS COMMISSION								
Labor Standards, Health & Safety								
1000/102580	Civil Rights Commission							
	General Fund	2,355,418	2,400,293	2,444,223	2,498,051	2,498,051	2,368,051	2,368,051
1000/108610	Women's Commission							
	General Fund	82,125	90,818	102,500	120,796	120,796	120,796	120,796
6000/137400	Indiana Commission for Women Special Fund							
	Transferred Funds	4,000	85,163	339,015	339,015	339,015	339,015	339,015
6000/122600	Fair Housing Initiatives Program							
	Federal Funds	0	473	0	0	0	0	0
6000/149600	Housing Urban Development							
	Federal Funds	19,000	9,317	0	0	0	0	0
6000/124500	Equal Employment Opportunity - Federal							
	Federal Funds	27,495	24,002	0	0	0	0	0
	Civil Rights Commission Totals							
	General Fund	2,437,543	2,491,111	2,546,723	2,618,847	2,618,847	2,488,847	2,488,847
	Federal Funds	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
WORKERS' COMPENSATION BOARD								
Labor Standards, Health & Safety								
1000/102200	Workers' Compensation Board							
	General Fund	1,750,942	1,740,660	1,937,470	1,971,887	1,971,887	1,961,796	1,961,796
6000/190000	Second Injury Fund							
	Dedicated Funds	2,176,142	2,276,549	2,291,867	2,291,867	2,291,867	2,291,867	2,291,867
6230/122000	Residual Asbestos Injury Fund							
	Dedicated Funds	2,477,800	2,176,000	0	2,176,000	2,176,000	50,000	50,000
	Workers' Compensation Board Totals							
	General Fund	1,750,942	1,740,660	1,937,470	1,971,887	1,971,887	1,961,796	1,961,796
	Dedicated Funds	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

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
3340/120800	DEPARTMENT OF FINANCIAL INSTITUTIONS							
	Dedicated Funds	5,454,947	5,763,494	6,055,397	6,218,636	6,175,468	6,218,636	6,175,468
	DEPARTMENT OF INSURANCE							
	Regulation of Commerce							
2800/110000	Department of Insurance - Operating							
	General Fund	2,482,578	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
	Dedicated Funds	849,278	1,213,203	1,829,063	1,923,275	1,923,275	1,923,275	1,923,275
	Totals	3,331,856	5,013,203	5,629,063	5,723,275	5,723,275	5,723,275	5,723,275
3100/121000	Bail Bond Division							
	Dedicated Funds	69,682	79,248	151,008	154,295	154,295	154,295	154,295
6020/121000	Patients' Compensation Authority							
	Dedicated Funds	998,297	985,817	888,160	904,096	904,096	904,096	904,096
6290/121000	Political Subdivision Risk Management							
	Dedicated Funds	11,843,929	23,895,200	11,028,011	11,078,196	11,078,196	11,078,196	11,078,196
2800/111000	Department of Insurance - Examinations							
	General Fund	861,144	0	0	0	0	0	0
	Dedicated Funds	353,325	0	0	0	0	0	0
	Totals	1,214,469	0	0	0	0	0	0
6310/121000	Mine Subsidence Insurance Fund							
	Dedicated Funds	166,172	132,500	304,817	345,715	345,715	345,715	345,715
	Department of Insurance Totals							
	General Fund	3,343,722	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
	Dedicated Funds	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
	PROFESSIONAL STANDARDS BOARD							
	Licensing and Registration							
1000/121140	Administration and Programs							
	General Fund	4,234,800	4,391,399	4,458,025	6,928,875	6,895,270	6,327,475	6,162,928
6000/141800	Professional Standards Board Licensing							
	Dedicated Funds	81,346	95,446	200,000	110,000	110,000	110,000	110,000

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Professional Standards Board Totals								
	General Fund	4,234,800	4,391,399	4,458,025	6,928,875	6,895,270	6,327,475	6,162,928
	Dedicated Funds	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

PROFESSIONAL LICENSING AGENCY

Licensing and Registration

1000/102500	Professional Licensing Agency							
	General Fund	2,510,366	2,330,355	2,660,127	2,795,173	2,795,173	2,720,173	2,720,173
2210/125000	Recovery Real Estate							
	Dedicated Funds	1,853,724	2,994,794	15,000	25,000	25,000	25,000	25,000
2220/125100	Recovery Plumbers							
	Dedicated Funds	900,000	1,520,000	0	0	0	0	0
2230/125200	Recovery Auctioneer							
	Dedicated Funds	623,973	956,101	0	0	0	0	0
2670/110000	Preneed Consumer Protection							
	Dedicated Funds	59,963	9,716	122,500	122,500	122,500	122,500	122,500
3490/127600	Embalmers and Funeral Directors Education Fund							
	Dedicated Funds	8,677	5,066	5,500	5,500	5,500	5,500	5,500
6000/168300	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	0	92,725	86,720	86,720	86,720	86,720	86,720
Professional Licensing Agency Totals								
	General Fund	2,510,366	2,330,355	2,660,127	2,795,173	2,795,173	2,720,173	2,720,173
	Dedicated Funds	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

HEALTH PROFESSIONS BUREAU

Licensing and Registration

1000/102750	Health Professions Service Bureau							
	General Fund	2,309,995	2,186,960	2,520,289	2,943,728	2,849,628	2,785,061	2,712,061
1000/210010	Impaired Nurses Program							
	Dedicated Funds	106,080	107,886	164,703	171,291	178,143	171,291	178,143

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/210680	Impaired Pharmacists Account (IC 25-26-13-30)							
	Dedicated Funds	0	0	29,167	35,000	35,000	35,000	35,000
	Substance Abuse Prevention and Treatment							
6000/132700	Prescription Monitoring Program							
	Dedicated Funds	88	0	0	0	0	0	0
	Health Professions Bureau Totals							
	General Fund	2,309,995	2,186,960	2,520,289	2,943,728	2,849,628	2,785,061	2,712,061
	Dedicated Funds	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

UTILITY REGULATORY COMMISSION

Regulation of Utilities

1000/120180	Utility Regulatory Commission Nominating Committee							
	General Fund	210	481	5,000	5,000	5,000	5,000	5,000
3200/120000	Utility Regulatory Commission							
	Dedicated Funds	5,181,974	5,358,676	5,826,300	5,966,353	5,966,353	5,966,353	5,966,353
	Utility Regulatory Commission Totals							
	General Fund	210	481	5,000	5,000	5,000	5,000	5,000
	Dedicated Funds	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

UTILITY CONSUMER COUNSELOR

Regulation of Utilities

3200/120500	Utility Consumer Counselor							
	Dedicated Funds	2,970,713	3,136,576	3,888,009	3,979,533	3,979,533	3,999,342	3,999,001
3200/120700	Expert Witness Fees							
	Dedicated Funds	542,003	493,291	736,250	775,000	775,000	775,000	775,000
	Utility Consumer Counselor Totals							
	Dedicated Funds	3,512,716	3,629,867	4,624,259	4,754,533	4,754,533	4,774,342	4,774,001

REGULATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
INDIANA GAMING COMMISSION								
Regulation of Gambling								
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	0	1,847,857	2,654,371	2,881,009	2,854,009	2,827,009	2,827,009
2850/721000	Gaming Commission - Investigations							
	Dedicated Funds	0	1,603,174	467,030	1,383,030	1,383,030	1,383,030	1,383,030
	Indiana Gaming Commission Totals							
	Dedicated Funds	0	3,451,031	3,121,401	4,264,039	4,237,039	4,210,039	4,210,039
INDIANA HORSE RACING COMMISSION								
Regulation of Gambling								
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	1,183,721	1,197,605	1,272,532	1,288,911	1,288,911	1,288,911	1,288,911
2500/120000	Standard Bred Breed Development Fund							
	Dedicated Funds	2,295,621	3,388,950	3,798,200	3,798,200	3,798,200	3,798,200	3,798,200
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	2,949,250	3,170,522	3,549,100	3,555,100	3,555,100	3,549,100	3,549,100
6040/103800	Standardbred Board of Regulation							
	General Fund	134,000	127,300	127,300	127,300	127,300	0	0
	Dedicated Funds	413,787	42,083	66,200	66,200	66,200	193,500	193,500
	Totals	547,787	169,383	193,500	193,500	193,500	193,500	193,500
2500/120400	Horse Racing Promotions							
	Dedicated Funds	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
6000/137300	Riverboat Promotions							
	Dedicated Funds	2,128,154	2,522,557	0	0	0	0	0
	Indiana Horse Racing Commission Totals							
	General Fund	134,000	127,300	127,300	127,300	127,300	0	0
	Dedicated Funds	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

TAX REDUCTION, DISTRIBUTIONS AND RESERVES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
TAX REDUCTION, DISTRIBUTIONS AND RESERVES								
BUDGET AGENCY								
1000/419600	Departmental & Institutional Emergency Contingency Fund							
	General Fund	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
1000/419650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	63,703,108	55,000,000	55,000,000	38,500,000	38,500,000
1000/410120	Employee Recruitment and Retention Fund							
	General Fund	0	0	0	13,000,000	13,000,000	6,000,000	6,000,000
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	0	314,490,727	0	0	0	0	0
1000/211200	Year 2000 Contingency							
	General Fund	7,476,947	23,623,870	7,785	0	0	0	0
	Dedicated Funds	1,994,090	9,326,415	0	0	0	0	0
	Federal Funds	259,674	0	0	0	0	0	0
	Totals	9,730,711	32,950,285	7,785	0	0	0	0
6070/150100	Personal Property Tax Replacement							
	Dedicated Funds	0	0	191,200,000	191,200,000	191,200,000	191,200,000	191,200,000
1000/216070	Welfare Property Tax Replacement							
	General Fund	0	0	18,077,714	20,759,850	21,593,124	26,850,488	27,521,749
	Dedicated Funds	0	0	159,201	171,500	171,355	171,500	171,355
	Transferred Funds	0	0	8,724,517	9,598,917	9,658,111	3,508,279	3,729,486
	Totals	0	0	26,961,432	30,530,267	31,422,590	30,530,267	31,422,590
3880/389650	Indiana 21st Century Research & Technology Fund							
	Dedicated Funds	0	3,899,130	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
3880/389960	Indiana Technology Fund							
	Dedicated Funds	2,000,000	9,500,000	38,000,000	0	0	11,500,000	11,500,000
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	General Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Local Funds	0	269,553	269,553	269,553	269,553	269,553	269,553
	Totals	5,000,000	5,269,553	5,269,553	5,269,553	5,269,553	5,269,553	5,269,553
2790/108200	Evansville Professional Sports & Convention Development Fund							
	General Fund	21,445	13,436	12,132	12,132	12,132	12,132	12,132
	Local Funds	0	196	1,500	1,500	1,500	1,500	1,500
	Totals	21,445	13,632	13,632	13,632	13,632	13,632	13,632

TAX REDUCTION, DISTRIBUTIONS AND RESERVES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
2790/101900	Huntingburg Professional Sports & Convention Development Area							
	General Fund	17,034	16,444	16,444	16,444	16,444	16,444	16,444
2790/100200	Allen County Professional Sports & Convention Development Area							
	General Fund	454,549	403,040	400,796	400,796	400,796	400,796	400,796
	Local Funds	16,437	27,756	30,000	30,000	30,000	30,000	30,000
	Totals	470,986	430,796	430,796	430,796	430,796	430,796	430,796
2790/107100	South Bend Professional Sports & Convention Development Area							
	General Fund	184,768	326,471	326,471	326,471	326,471	326,471	326,471
	Budget Agency Totals							
	General Fund	13,154,743	29,383,261	87,544,450	99,515,693	100,348,967	82,106,331	82,777,592
	Dedicated Funds	3,994,090	337,216,272	249,359,201	216,371,500	216,371,355	227,871,500	227,871,355
	Federal Funds	259,674	0	0	0	0	0	0
	Local Funds	16,437	297,505	301,053	301,053	301,053	301,053	301,053
	Totals	17,424,944	366,897,038	337,204,704	316,188,246	317,021,375	310,278,884	310,950,000
	AUDITOR OF STATE							
1000/210500	Motor Vehicle Excise Tax Replacement							
	Dedicated Funds	192,531,315	219,716,560	234,717,480	236,212,440	236,212,440	236,212,440	236,212,440
	Local Funds	48,132,828	19,105,788	2,349,484	203,688	203,688	203,688	203,688
	Totals	240,664,143	238,822,348	237,066,964	236,416,128	236,416,128	236,416,128	236,416,128
9000/191200	AB Gallonage Tax							
	General Fund	6,503,435	6,252,104	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
9000/192000	Cigarette Tax-Cities/Towns							
	Dedicated Funds	4,206,571	4,017,990	4,090,000	4,090,000	4,090,000	4,090,000	4,090,000
9000/192200	Cigarette Tax-Cities/Town							
	Dedicated Funds	15,424,096	14,733,080	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Auditor of State Totals							
	General Fund	6,503,435	6,252,104	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
	Dedicated Funds	212,161,982	238,467,630	253,807,480	255,302,440	255,302,440	255,302,440	255,302,440
	Local Funds	48,132,828	19,105,788	2,349,484	203,688	203,688	203,688	203,688
	Totals	266,798,245	263,825,522	262,356,964	261,706,128	261,706,128	261,706,128	261,706,128

TAX REDUCTION, DISTRIBUTIONS AND RESERVES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
DEPARTMENT OF REVENUE								
9000/199000	Property Tax Replacement							
	Dedicated Funds	946,699,073	1,102,766,694	1,079,124,306	1,133,968,117	1,139,019,107	1,133,968,117	1,139,019,107
PUBLIC EMPLOYEES' RETIREMENT FUND								
1000/100550	Local Police and Fire Pension Relief Fund							
	Dedicated Funds	35,000,000	0	0	0	0	0	0

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>CONSTRUCTION</u>								
<u>EDUCATION</u>								
	School for the Blind							
	General Fund	389,256	2,039,041	3,180,458	4,491,112	1,716,113	2,471,499	2,471,500
	Dedicated Funds	3,793,202	356,985	0	0	0	0	0
	Totals	4,182,458	2,396,026	3,180,458	4,491,112	1,716,113	2,471,499	2,471,500
	School for the Deaf							
	General Fund	2,080,174	2,421,336	3,146,151	7,004,243	331,214	1,903,502	1,903,502
	Dedicated Funds	35,743	35,743	0	0	0	0	0
	Totals	2,115,917	2,457,079	3,146,151	7,004,243	331,214	1,903,502	1,903,502
	Indiana University							
	General Fund	33,168,794	19,060,456	64,590,291	36,169,334	36,169,334	17,342,385	17,342,385
	Purdue University							
	General Fund	16,952,258	19,272,515	9,477,485	73,087,249	73,087,249	13,585,255	13,585,255
	Indiana State University							
	General Fund	4,207,931	3,258,299	3,724,130	8,853,612	8,853,612	3,764,130	3,764,130
	University of Southern Indiana							
	General Fund	429,038	583,350	478,323	7,949,635	7,949,635	578,557	578,557
	Ball State University							
	General Fund	3,909,324	2,322,588	7,556,761	5,451,020	5,451,020	5,040,197	5,040,197
	Vincennes University							
	General Fund	3,347,309	8,304,181	1,792,739	1,884,256	1,884,256	1,725,886	1,725,886
	Ivy Tech State College							
	General Fund	11,236,825	15,480,500	2,106,714	60,438,428	60,438,428	1,518,138	1,518,138

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>HUMAN SERVICES</u>								
<u>Family and Social Services Administration</u>								
FSSA Construction								
	General Fund	352,000	0	3,588,655	3,852,234	3,852,234	172,253	172,253
	Dedicated Funds	0	0	0	0	0	2,500,000	2,500,000
	Totals	352,000	0	3,588,655	3,852,234	3,852,234	2,672,253	2,672,253
FSSA - Division of Mental Health								
	General Fund	294,349	351,635	0	0	0	0	0
	Dedicated Funds	1,254,342	0	0	0	0	0	0
	Totals	1,548,691	351,635	0	0	0	0	0
Evansville Psychiatric Children's Center								
	General Fund	26,370	123,206	40,671	223,640	223,641	168,816	168,816
	Dedicated Funds	15,000	195,665	0	0	0	50,000	50,000
	Totals	41,370	318,871	40,671	223,640	223,641	218,816	218,816
Evansville State Hospital								
	General Fund	500,359	733,665	0	1,595,613	2,537,869	378,378	378,378
	Dedicated Funds	555,263	200,164	0	0	0	1,684,725	1,684,725
	Totals	1,055,622	933,829	0	1,595,613	2,537,869	2,063,103	2,063,103
Madison State Hospital								
	General Fund	1,210,282	910,428	3,698,619	4,110,375	3,485,375	2,728,204	2,728,205
	Dedicated Funds	263,294	0	0	0	0	1,000,000	1,000,000
	Totals	1,473,576	910,428	3,698,619	4,110,375	3,485,375	3,728,204	3,728,205
Logansport State Hospital								
	General Fund	999,286	1,281,982	915,493	6,084,187	6,084,188	2,534,557	2,534,557
	Dedicated Funds	386,420	24,914	0	0	0	3,400,000	3,400,000
	Totals	1,385,706	1,306,896	915,493	6,084,187	6,084,188	5,934,557	5,934,557
Larue Carter Memorial Hospital								
	General Fund	761,928	1,091,607	3,437,445	1,952,591	1,952,592	742,067	742,067
	Dedicated Funds	182,352	1,261,066	0	0	0	500,000	500,000
	Totals	944,280	2,352,673	3,437,445	1,952,591	1,952,592	1,242,067	1,242,067
Richmond State Hospital								
	General Fund	1,931,460	2,995,779	4,532,379	2,823,383	2,556,982	2,624,362	2,624,362
	Dedicated Funds	0	1,626,739	0	0	0	0	0
	Totals	1,931,460	4,622,518	4,532,379	2,823,383	2,556,982	2,624,362	2,624,362

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Fort Wayne State Developmental Center								
	General Fund	1,134,693	1,177,617	376,680	3,212,401	3,212,402	712,401	712,402
	Dedicated Funds	1,169,611	1,672,336	0	0	0	2,500,000	2,500,000
	Totals	2,304,304	2,849,953	376,680	3,212,401	3,212,402	3,212,401	3,212,402
Muscatatuck State Developmental Center								
	General Fund	1,839,216	1,129,287	48,412	3,242,678	3,242,678	628,724	628,725
	Dedicated Funds	0	63,240	3,436,760	0	0	2,500,000	2,500,000
	Totals	1,839,216	1,192,527	3,485,172	3,242,678	3,242,678	3,128,724	3,128,725
Northern Indiana State Developmental Center								
	General Fund	58,828	0	0	0	0	0	0
<u>Public Health</u>								
Department of Health								
	General Fund	26,282	1,160,674	0	233,375	150,000	191,688	191,687
	Dedicated Funds	105,642	144,999	0	0	0	0	0
	Totals	131,924	1,305,673	0	233,375	150,000	191,688	191,687
Silvercrest Children's Development Center								
	General Fund	371,857	270,943	0	725,570	360,570	80,570	80,570
	Dedicated Funds	38,500	0	0	0	0	100,000	100,000
	Totals	410,357	270,943	0	725,570	360,570	180,570	180,570
Soldiers' and Sailors' Children's Home								
	General Fund	747,139	774,655	1,369,291	8,860,178	1,460,268	1,480,182	1,480,182
	Dedicated Funds	1,395,158	1,252,485	0	0	0	0	0
	Totals	2,142,297	2,027,140	1,369,291	8,860,178	1,460,268	1,480,182	1,480,182
<u>Veterans' Affairs</u>								
Indiana Veterans' Home								
	General Fund	10,290	0	0	0	0	0	0
	Dedicated Funds	10,378,436	4,671,635	0	1,948,666	1,138,665	1,543,666	1,543,665
	Totals	10,388,726	4,671,635	0	1,948,666	1,138,665	1,543,666	1,543,665
Department of Veterans' Affairs								
	General Fund	387,076	754,125	0	0	0	0	0

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>PUBLIC SAFETY</u>								
<u>Law Enforcement</u>								
Indiana State Police								
	General Fund	641,590	218,342	0	15,000,000	15,000,000	2,375,000	2,375,000
	Dedicated Funds	463,127	268,736	1,737,238	1,475,948	1,533,247	1,504,598	1,504,597
	Totals	1,104,717	487,078	1,737,238	16,475,948	16,533,247	3,879,598	3,879,597
Law Enforcement Academy Building Fund								
	Dedicated Funds	2,666,048	629,014	1,070,986	490,970	258,530	374,750	374,750
Adjutant General								
	General Fund	883,601	972,279	2,177,966	1,215,300	671,000	943,150	943,150
	Dedicated Funds	97,415	0	0	0	0	0	0
	Totals	981,016	972,279	2,177,966	1,215,300	671,000	943,150	943,150
Integrated Public Safety Commission								
	General Fund	0	0	0	7,406,495	16,093,505	6,500,000	6,500,000
	Dedicated Funds	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
<u>Corrections</u>								
Department of Administration - Correction Leases								
	General Fund	8,193,849	14,038,377	33,527,306	40,498,211	49,950,310	40,498,211	49,950,310
Department of Correction - Projects								
	General Fund	3,829,289	4,608,060	0	11,750,000	2,000,000	1,000,000	1,000,000
	Dedicated Funds	1,374,426	2,927,981	0	2,413,788	2,413,787	2,277,398	2,277,397
	Totals	5,203,715	7,536,041	0	14,163,788	4,413,787	3,277,398	3,277,397
Juvenile Facilities								
	Dedicated Funds	5,029	1,529	0	0	0	0	0
Work Release Centers								
	General Fund	0	0	0	41,455	62,183	50,366	50,366
	Dedicated Funds	0	0	0	71,180	0	35,590	35,590
	Totals	0	0	0	112,635	62,183	85,956	85,956
Correctional Units								
	General Fund	486,544	485,389	1,933,111	3,543,000	3,627,000	3,585,000	3,585,000
	Dedicated Funds	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

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
State Prison								
	General Fund	9,308,603	7,858,762	0	2,477,929	2,716,893	2,580,661	2,580,661
	Dedicated Funds	570,820	834,871	2,471,619	2,233,419	2,233,419	813,419	813,419
	Totals	9,879,423	8,693,633	2,471,619	4,711,348	4,950,312	3,394,080	3,394,080
Pendleton Correctional Facility								
	General Fund	1,084,102	11,242,618	9,290,455	3,011,280	3,216,308	3,099,423	3,099,423
	Dedicated Funds	827,405	862,545	0	1,299,929	469,929	884,929	884,929
	Totals	1,911,507	12,105,163	9,290,455	4,311,209	3,686,237	3,984,352	3,984,352
Women's Prison								
	General Fund	171,416	159,394	157,500	1,119,700	1,179,550	1,136,500	1,136,500
	Dedicated Funds	91,352	25,505	0	687,500	687,500	687,500	687,500
	Totals	262,768	184,899	157,500	1,807,200	1,867,050	1,824,000	1,824,000
Putnamville Correctional Facility								
	General Fund	526,531	511,019	299,579	346,936	520,404	421,511	421,511
	Dedicated Funds	4,218,765	1,318,562	3,512,114	1,016,950	1,111,150	1,064,050	1,064,050
	Totals	4,745,296	1,829,581	3,811,693	1,363,886	1,631,554	1,485,561	1,485,561
Plainfield Juvenile Correctional Facility								
	General Fund	351,089	405,356	1,048,670	1,518,500	1,637,750	1,551,974	1,551,973
	Dedicated Funds	1,757,403	1,009,257	2,962,068	700,625	700,625	613,125	613,125
	Totals	2,108,492	1,414,613	4,010,738	2,219,125	2,338,375	2,165,099	2,165,098
Indianapolis Juvenile Correctional Facility								
	General Fund	186,008	222,576	1,090,064	133,810	200,715	162,573	162,573
	Dedicated Funds	1,240,204	387,061	0	772,250	772,250	772,250	772,250
	Totals	1,426,212	609,637	1,090,064	906,060	972,965	934,823	934,823
Branchville Correctional Facility								
	General Fund	145,395	189,816	1,136,790	141,264	211,896	172,435	172,435
	Dedicated Funds	5,434,901	2,916,853	0	132,325	132,325	132,325	132,325
	Totals	5,580,296	3,106,669	1,136,790	273,589	344,221	304,760	304,760
Westville Correctional Facility								
	General Fund	768,546	674,689	10,146,360	1,740,509	1,985,763	595,946	595,945
	Dedicated Funds	3,352,546	1,684,490	280,510	1,293,108	1,293,107	2,043,108	2,043,107
	Totals	4,121,092	2,359,179	10,426,870	3,033,617	3,278,870	2,639,054	2,639,052

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Westville Correctional Transition Facility							
	Dedicated Funds	70,373	909	0	0	0	0	0
	Rockville Correctional Facility							
	General Fund	186,027	213,221	118,385	141,927	212,891	172,435	172,435
	Dedicated Funds	92,750	79,015	0	0	0	0	0
	Totals	278,777	292,236	118,385	141,927	212,891	172,435	172,435
	Plainfield Correctional Facility							
	General Fund	438,207	632,766	3,838,851	236,944	355,415	287,876	287,875
	Dedicated Funds	1,314,574	5,203,634	0	973,488	973,487	973,488	973,487
	Totals	1,752,781	5,836,400	3,838,851	1,210,432	1,328,902	1,261,364	1,261,362
	Reception-Diagnostic Center							
	General Fund	47,429	128,760	87,711	86,589	129,883	108,236	108,236
	Dedicated Funds	534,391	497,502	0	407,140	407,140	407,140	407,140
	Totals	581,820	626,262	87,711	493,729	537,023	515,376	515,376
	PEN Products							
	General Fund	27,457	10,962	106,050	1,621,920	1,643,980	1,632,946	1,632,946
	Dedicated Funds	0	8,230	0	0	0	0	0
	Totals	27,457	19,192	106,050	1,621,920	1,643,980	1,632,946	1,632,946
	Correctional Industrial Facility							
	General Fund	206,630	198,515	474,007	214,010	321,014	260,012	260,011
	Dedicated Funds	1,037,714	457,388	0	278,850	278,850	278,850	278,850
	Totals	1,244,344	655,903	474,007	492,860	599,864	538,862	538,861
	Wabash Valley Correctional Facility							
	General Fund	468,434	673,749	1,277,510	1,593,042	1,764,563	1,666,780	1,666,780
	Dedicated Funds	230,000	230,001	3,079,999	105,000	75,000	90,000	90,000
	Totals	698,434	903,750	4,357,509	1,698,042	1,839,563	1,756,780	1,756,780
	Miami Correctional Facility							
	General Fund	0	26,022	473,978	214,000	321,000	260,700	260,700
	New Castle Correctional Facility							
	General Fund	363,499	103,560	531,690	271,887	407,831	330,330	330,330
	Pendleton Juvenile Correctional Facility							
	General Fund	0	0	350,000	149,800	224,700	182,000	182,000

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>Corrections Totals</u>								
	General Fund	26,789,055	42,383,611	65,888,017	70,852,713	72,690,049	59,755,915	69,208,010
	Dedicated Funds	22,581,103	19,362,913	14,695,220	13,483,393	12,264,625	11,980,120	11,980,118
	Totals	49,370,158	61,746,524	80,583,237	84,336,106	84,954,674	71,736,035	81,188,128

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
State Museum								
	General Fund	0	197,373	1,000,937	942,500	942,500	1,053,421	1,053,421
	Dedicated Funds	0	20	0	127,986	85,324	0	0
	Totals	0	197,393	1,000,937	1,070,486	1,027,824	1,053,421	1,053,421
Enforcement								
	General Fund	56,653	67,678	0	1,161,500	0	580,750	580,750
	Dedicated Funds	118,735	94,100	105,400	99,750	99,750	103,740	103,740
	Totals	175,388	161,778	105,400	1,261,250	99,750	684,490	684,490
Fish and Wildlife								
	General Fund	63,524	466,442	5,255,558	3,636,500	1,185,500	2,411,000	2,411,000
	Dedicated Funds	2,788,861	4,491,884	0	1,044,729	696,486	905,432	905,431
	Totals	2,852,385	4,958,326	5,255,558	4,681,229	1,881,986	3,316,432	3,316,431
Forestry								
	General Fund	1,555,115	1,950,034	5,549,616	4,067,939	1,051,711	2,559,825	2,559,825
	Dedicated Funds	43	0	1,684,200	942,100	942,100	942,100	942,100
	Totals	1,555,158	1,950,034	7,233,816	5,010,039	1,993,811	3,501,925	3,501,925
Historic Sites								
	General Fund	2,814,155	3,080,758	273,186	1,372,500	1,372,500	929,750	929,750
	Dedicated Funds	0	0	0	202,912	135,274	169,093	169,093
	Totals	2,814,155	3,080,758	273,186	1,575,412	1,507,774	1,098,843	1,098,843
Historic Preservation								
	General Fund	0	234,257	0	0	0	0	0
Nature Preserves								
	General Fund	90,890	50,974	579,026	786,700	457,800	622,250	622,250
	Dedicated Funds	148,341	48,519	0	63,000	42,000	54,600	54,600
	Totals	239,231	99,493	579,026	849,700	499,800	676,850	676,850
Outdoor Recreation								
	General Fund	792,935	1,908,098	0	287,500	287,500	287,500	287,500
	Dedicated Funds	35,213	54,555	0	12,810	19,215	16,653	16,653
	Totals	828,148	1,962,653	0	300,310	306,715	304,153	304,153

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
State Parks and Reservoirs								
	General Fund	16,783,070	16,282,180	37,628,346	25,543,563	25,543,563	18,400,000	18,400,000
	Dedicated Funds	1,721,945	1,757,373	2,925,102	2,809,485	1,872,990	2,434,887	2,434,887
	Totals	18,505,015	18,039,553	40,553,448	28,353,048	27,416,553	20,834,887	20,834,887
Reservoir Management Division								
	General Fund	1,784,815	2,606,763	0	0	0	0	0
Reclamation Division								
	General Fund	995,496	126,944	0	0	0	0	0
	Dedicated Funds	5,518	0	0	0	0	0	0
	Totals	1,001,014	126,944	0	0	0	0	0
Department of Natural Resources - General Administration								
	General Fund	4,115,855	7,425,817	5,324,183	9,250,000	7,900,000	4,650,000	4,650,000
	Dedicated Funds	2,090,681	2,787,877	7,412,123	0	0	6,250,000	6,250,000
	Totals	6,206,536	10,213,694	12,736,306	9,250,000	7,900,000	10,900,000	10,900,000
DNR - Miscellaneous								
	General Fund	0	0	0	450,000	450,000	450,000	450,000
	Dedicated Funds	204,985	235,227	0	0	0	0	0
	Totals	204,985	235,227	0	450,000	450,000	450,000	450,000
Division of Water								
	General Fund	1,030,726	1,169,356	0	462,500	462,500	462,500	462,500
	Dedicated Funds	1,280,976	1,312,542	0	100,000	150,000	163,800	163,800
	Totals	2,311,702	2,481,898	0	562,500	612,500	626,300	626,300
Department of Natural Resources Totals								
	General Fund	30,083,234	35,566,674	55,610,852	47,961,202	39,653,574	32,406,996	32,406,996
	Dedicated Funds	8,395,298	10,782,097	12,126,825	5,402,772	4,043,139	11,040,305	11,040,304
	Totals	38,478,532	46,348,771	67,737,677	53,363,974	43,696,713	43,447,301	43,447,300
War Memorials Commission								
	General Fund	4,949,656	7,253,910	476,479	9,624,680	9,624,680	2,087,999	2,087,998
	Dedicated Funds	11,211	0	0	0	0	0	0
	Totals	4,960,867	7,253,910	476,479	9,624,680	9,624,680	2,087,999	2,087,998
Department of Environmental Management								
	General Fund	0	2,000,000	0	0	0	0	0

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
	Lake Michigan Marina Development Commission							
	General Fund	208,982	0	0	13,014,860	13,014,860	0	0
	Dedicated Funds	21	0	0	0	0	0	0
	Totals	209,003	0	0	13,014,860	13,014,860	0	0
	Kankakee River Basin Commission							
	General Fund	133,195	259,420	0	0	0	0	0
	Maumee River Basin Commission							
	General Fund	50	332,808	0	750,000	750,000	0	0
	Dedicated Funds	91,000	96,107	0	0	0	0	0
	Totals	91,050	428,915	0	750,000	750,000	0	0
	Little Calumet River Basin Commission							
	General Fund	0	1,621,355	0	6,000,000	6,000,000	1,500,000	1,500,000
	Dedicated Funds	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

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
<u>TRANSPORTATION</u>								
Department of Transportation								
	General Fund	3,284,771	1,408,059	0	1,500,000	1,500,000	1,500,000	1,500,000
	Dedicated Funds	94,218	94,218	0	0	0	0	0
	Totals	3,378,989	1,502,277	0	1,500,000	1,500,000	1,500,000	1,500,000
Department of Transportation - Division of Highways								
	Dedicated Funds	1,657,139	3,196,745	0	0	0	0	0
Port Commission								
	General Fund	0	4,755,669	0	0	0	0	0
	Dedicated Funds	412,251	990,503	0	0	0	0	0
	Totals	412,251	5,746,172	0	0	0	0	0

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
GENERAL GOVERNMENT								
Auditor of State								
	General Fund	8,116	6,003	0	0	0	0	0
Department of Revenue								
	General Fund	155,744	17,489	0	0	0	0	0
Indiana State Fair								
	General Fund	6,592,955	5,055,758	0	6,752,500	6,752,500	0	0
BUDGET AGENCY								
State Budget Agency								
	General Fund	0	10,284,728	11,014,441	2,750,000	2,750,000	8,350,000	8,350,000
Local Projects - Build Indiana Fund								
	Dedicated Funds	33,899,758	95,698,221	0	65,500,000	65,500,000	20,000,000	20,000,000
Budget Agency Totals								
	General Fund	0	10,284,728	11,014,441	2,750,000	2,750,000	8,350,000	8,350,000
	Dedicated Funds	33,899,758	95,698,221	0	65,500,000	65,500,000	20,000,000	20,000,000
	Totals	33,899,758	105,982,949	11,014,441	68,250,000	68,250,000	28,350,000	28,350,000
DEPARTMENT OF ADMINISTRATION								
Department of Administration - Projects								
	General Fund	4,317,811	15,540,058	17,118,000	15,087,969	4,255,534	5,655,510	5,655,510
	Dedicated Funds	0	2,354	0	0	0	0	0
	Totals	4,317,811	15,542,412	17,118,000	15,087,969	4,255,534	5,655,510	5,655,510
Department of Administration - Leases								
	General Fund	26,437,859	26,951,771	41,171,402	40,418,437	48,335,737	40,418,437	46,893,809
	Dedicated Funds	0	0	0	0	0	0	1,441,928
	Totals	26,437,859	26,951,771	41,171,402	40,418,437	48,335,737	40,418,437	48,335,737
Property Management/State House								
	General Fund	114,329	716,414	0	0	0	0	0
Property Management/McCarty Street Warehouse								
	General Fund	40,334	0	0	0	0	0	0

CONSTRUCTION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Department of Administration Totals								
	General Fund	39,104,182	57,246,620	91,816,708	96,004,617	102,541,581	86,572,158	102,499,629
	Dedicated Funds	0	2,354	0	0	0	0	1,441,928
	Totals	39,104,182	57,248,974	91,816,708	96,004,617	102,541,581	86,572,158	103,941,557