

STATE OF INDIANA

LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2003 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2003 TO JUNE 30, 2005

June 2003

As required by Indiana Code 4-12-1-12, the State Budget Agency hereby transmits to Governor Frank O'Bannon, Auditor of State Connie Nass and each member of the Indiana General Assembly:

- A list of appropriations made during the 2003 Regular Session of the Indiana General Assembly, and
- A report on how these appropriations will affect the fiscal status and affairs of the State.

Revenues:

The U.S. economy entered a recession in March, 2001. As a result, General Fund and Property Tax Replacement Fund revenues declined by 1.0% in FY 2001 and 3.8% in FY 2002 – the first back-to-back declines in recorded history. General Fund and Property Tax Replacement Fund revenues were forecasted to increase by 13.4% in FY 2003, by 8.3% in FY 2004, and by 4.7% in FY 2005. Removing the revenue increase measures enacted as part of HEA 1001-2002(ss) reveals that April, 2003 revenue forecast is for a slow recovery in state revenues. Without these revenue measures, the forecast would have been for General Fund and Property Tax Replacement Fund revenues to increase by 1.3% in FY 2003, by 3.1% in FY 2004, and by 4.5% in FY 2005.

Expenditures:

Permanent reductions from the Deficit Management Plan implemented in March, 2002 have continued for most areas included in this budget. Payment delays for the public schools, higher education, and local governments, totaling \$702.1 million continue with passage of HEA 1001-2003.

Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly appropriated \$3.66 billion in FY 2004 (an increase of 3.5% over the FY 2003 appropriation in P.L. 291-2001) and \$3.70 billion in FY 2005 (an increase of 1.1% over the FY 2004 appropriation) for tuition support. There were four notable changes made to the school formula: (1) The at-risk grant was eliminated and the at-risk index was disaggregated and separate dollar amounts were assigned to each component of the index within the formula, (2) a new ISTEP remediation grant was added to the tuition support categorical grants, (3) school corporations were given authority to pay expenditures for utilities and property insurance out of their capital projects funds and to increase their local capital projects fund levy to cover those costs, (4) the state appropriated \$30M in FY 2004 and \$30M in FY 2005 to the Teachers Retirement Fund (TRF) to reduce the payments necessary from school corporations for the cost of the employer contributions to the Post 1996 Teachers' Retirement Fund. School corporations operate on a calendar year accounting system, so all these increases translate into a 3.3% increase in total state and local formula support,

including the capital projects funds spending authority and TRF contributions, for calendar year 2004 and a 2.9% increase for calendar year 2005.

Higher Education

Total state appropriations for higher education increased \$29.5 million (2.0%) for FY 2004 over the appropriations in P.L. 291-2001, and an additional \$7.9 million (0.5%) for FY 2005. The budget includes \$11.3 million in FY 2004 and \$19.6 million in FY 2005 for quality improvement programs for each of the seven state colleges and universities designed to promote economic development throughout the state. In addition to the appropriations above, the General Assembly approved \$275 million in bonding authority for capital projects for the state's colleges and universities. If all of these projects are approved during the 2004-2005 biennium, with fee replacement starting in FY 2006, the fee replacement appropriation necessary for FY 2006 would increase by 33% over FY 2005.

Economic Development

State appropriations for economic development programs totaled \$98.9 million for FY 2004 and \$97.9 million for FY 2005. Of these annual totals \$3.2 million was appropriated to the Office of the Commissioner of Agriculture, \$85.5 million to the Department of Commerce, \$5.2 million to the Governor's Council on Community Service, and \$3.9 million for the Department of Workforce Development. The Department of Commerce received an additional appropriation of \$1.0 million for FY 2004 to be used to publicize corporate tax restructuring. An additional \$42.2 million in economic development related leases have been transferred from the operating budget to the capital budget.

The budget also includes Energize Indiana, a bipartisan job-creation plan. The job-creation plan, if funded for 10 years, will help create 200,000 high-wage, high-skill jobs in four high-tech business sectors - the life sciences, advanced manufacturing, information technology and high-tech distribution. It also authorizes university construction projects, immediately creating high-wage construction jobs and ultimately providing much-needed space for research and other purposes. In addition to several tax and revenue provisions, the budget includes several appropriations related to Energize Indiana including: 21st Century Research & Technology, Value Added Research, Rural Development, Technology Development Grants, infrastructure upgrades and development for the Gary/Chicago Airport, and the I-Light Fiber Optic System.

Health and Human Services

State appropriations for health and human services totaled \$2.06 billion for FY 2004 and \$2.05 billion for FY 2005, with the Family and Social Services Administration (FSSA) receiving nearly 98% of these funds. Health and human services state appropriations will decrease by \$21.7M from FY 2003 to FY 2004 and \$30.2M from FY 2003 to FY 2005, reflecting the permanent cuts from the Deficit Management Plan.

The Medicaid program received appropriations of \$1.27 billion for FY 2004 and \$1.27 billion for FY 2005. Medicaid appropriations include the Office of Medicaid Policy and

Planning Administration, Medicaid Administration, Medicaid-Current Obligations, and Medicaid Disability Exams. General Fund appropriations for Medicaid increased by \$17.6 million (1.4%) for FY 2004 over the 2003 appropriation level of \$1.25 billion and an additional \$17.6 million (1.4%) in FY 2005. The appropriation increases occurred in the Medicaid Administration and Office of Medicaid Policy and Planning Administration line items. The Medicaid-Current Obligations appropriation was not increased from its FY 2003 funding level. The Children's Health Insurance Program (CHIP) received an appropriation from the Tobacco Master Settlement Agreement Fund of \$23.8 million for FY 2004 and \$26.2 million for FY 2005.

State Appropriations for the disabled, aged, children, and mentally ill were effectively maintained from FY 2003 to FY 2004 with minimal or no decreases. \$211.6 million was appropriated to Developmentally Disabled Client Services for the 2004-2005 biennium. Of this, \$42.6 million was appropriated from the Tobacco Master Settlement Fund with the remaining \$169.0 million from the general fund. This reflects an \$8.98 million (4.1%) decrease in appropriation from the 2002-2003 biennium.

The General Fund appropriations for the Indiana State Department of Health (ISDH), Special Institutions, and Veterans' Affairs total \$51.3 million in FY 2004 and \$51.5 million in FY 2005. The General Assembly shifted several ISDH appropriations from the General Fund to the Tobacco Master Settlement Agreement Fund, totaling \$32.6 million in FY 2004 and FY 2005. This represents a shift of 50% of the ISDH budget from the General Fund to the Tobacco Master Settlement Agreement Fund. As in the 2002-2003 biennium, the ISDH budget includes appropriations from the Tobacco Master Settlement Agreement Fund for Local Health Maintenance, Community Health Centers, and the Local Health Department Account.

Additional appropriations from the Tobacco Master Settlement Agreement Fund include \$8 million in FY 2004 and FY 2005 for the Indiana Prescription Drug Program, known as "Hoosier Rx," and \$10.8 million in FY 2004 and FY 2005 for the Tobacco Use Prevention and Cessation Board.

General Government

The budget includes funding to provide the required state match for the federal funds appropriated to Indiana for the implementation of the Help America Vote Act of 2002 (HAVA). These funds will be used to replace voting systems, and improve voting registration and procedures.

The General Assembly added the new model Interstate Compact for Adult Offender Supervision to Indiana's statute. The budget appropriates \$65,707 in FY 2004 and \$53,158 in FY 2005 to the Indiana Judicial Center which will be responsible for offenders on probation and other administrative functions related to operating the compact in Indiana.

General Fund appropriations include \$89.0 million for the biennium for the Personal Services/Fringe Benefits Contingency Fund.

Public Safety

The 2004-2005 biennium budget appropriates approximately \$1.2 billion for the operation of the state correctional system. These funds will provide for the incarceration of approximately 23,000 adult and juvenile offenders and participation in Community Corrections, including Forensic Diversion and Faith Based Programs. There was no increase in Department of Correction appropriations for a projected increase in offender population in either institutional care or for community corrections.

The budget also appropriates a total of \$274.5 million for the operations of the State Police, including increased funding for laboratory services, in the 2004-2005 biennium. The budget provides \$3 million for capital expenditures.

To better serve the public, the \$0.50 Technology fee applied to certain license branch transactions was made permanent. This fee allows the Bureau of Motor Vehicles to maintain and upgrade its information technology needs including all license branches throughout the state.

Conservation and Environment

The budget includes \$568.8 million for the operation of conservation and environmental programs in the 2004-2005 biennium. This is an increase of approximately 5% over the last biennium, and includes additional funds for the opening of Prophetstown State Park.

The budget includes language to authorize a phase in of new Federal Safe Drinking Water Act fees. These annual fees, which begin July, 2004, support public water system operations for the Department of Environmental Management.

Transportation

The 2004-2005 biennium budget includes \$3.8 billion in general, dedicated and federal funding for Indiana transportation needs. This is a 4.8% increase over the previous biennium. Appropriations for the Indiana Department of Transportation's highway construction program in the 2004-2005 budget total \$1.9 billion for a 10.4% increase from the previous biennium. This increase is due to a 2 cent per gallon gas tax increase, which went into effect January 1, 2003 and provides both an increased ability to bond construction projects and also additional revenue for overall program needs. An additional 1 cent per gallon gas tax increase was dedicated to local units of government and is expected to annually generate \$33 million for local roads and streets.

Capital and Construction

The capital budget for the 2004-2005 biennium represents a strong commitment to the preservation of basic infrastructure. This includes \$39.4 million for preventive maintenance, \$154.7 million for repair and rehabilitation projects, \$238.0 million for lease payments, and \$25.6 million for university projects.

While the appropriation for agency preventive maintenance increased slightly over the 2002-2003 biennium, the appropriation for agency repair and rehabilitation decreased by

about 12%. Lease payment appropriations increased by almost 9% as a result of the increase in the number of facilities requiring bond payments. Appropriations for repair and rehabilitation at universities were decreased by almost 64% from the previous biennium. Overall, capital appropriations were decreased by 10% in the 2004-2005 biennium from the 2002-2003 biennium.

The capital budget provides funding for preventive maintenance, which was flat lined at the FY 2002-2003 appropriation level for most state facilities. It includes full funding for lease rentals for bonded facilities. Funding for repair and rehabilitation projects was either held at the FY 2002-2003 levels or reduced.

The Department of Correction capital budget includes funding for Local Area Network Infrastructure, roof replacement at the Indiana State Prison, rehabilitation of maximum security systems at the Putnamville Correctional Facility, cottage renovations at the Plainfield Juvenile Correctional Facility, roof replacement at the Westville Correctional Facility, and construction of program space at the Wabash Valley Correctional Facility.

The capital budget for the Department of Natural Resources includes funding for drinking water and wastewater projects at state parks, continued development at Prophetstown, Charlestown, and Fort Harrison state parks, inn expansion projects, and Lake Shafer Dredging.

Funding is also included in the capital budget for the Little Calumet River Basin Development Commission to match federal funds, INDOT airport development federal matching funds, Gary/Chicago Airport infrastructure upgrades, Family and Social Services Administration's master plan for regional facilities, the Indiana-Purdue Fort Wayne – Northeast Indiana Innovation Center, and the State Health and Safety Contingency Fund.

Outside Acts

The General Assembly enacted several measures that will impact General Fund and Property Tax Replacement Fund revenues over the biennium. Updating the State's income tax laws to conform to federal law will reduce revenues by \$26 million in FY 2003 and increase revenues by \$7.8 million in FY 2004 and by \$16.7 million in FY 2005. Amending the State's sales tax laws to conform to the requirements of the Streamlined Sales Tax Project will reduce revenues by \$3.0 million in FY 2003, \$5.9 million in FY 2004, and \$8.8 million in FY 2005. Legislation clarifying the State's Prison Investment Tax Credit will reduce revenues by \$40,000 in FY 2004.

In addition, the General Assembly appropriated \$17.2 million in the Outside Bill Contingency appropriation to fund enrolled acts with a General Fund impact. A complete listing of the revenue and expenditure acts with a General Fund or a Property Tax Replacement Fund fiscal impact is located in section E of this document.

Reserve Balances

The Budget Agency estimates that the General Fund balance will be slightly less than \$34 million at the beginning of the biennium and grow to \$64.3 million at the end of the biennium. The combined balances, including the tuition reserve account, the Medicaid reserve account, and the Rainy Day Fund are estimated at \$543.4 million at the beginning of the biennium and \$360.7 million at the end of the biennium. In order to maintain this minimal reserve balance, \$380 million of Pension Stabilization funds will be used early to pay current teacher retirement benefits, \$136.9 million of dedicated funds will be transferred to the state General Fund, \$54 million of delinquent county juvenile payments are assumed to be collected, and an additional \$165 million will be transferred from the lottery and gaming revenues to the state General Fund.

In addition to dedicated fund transfers and new revenue, the minimal reserve balances were maintained by appropriating less than forecasted expenditures for Medicaid and not funding the forecasted population increases of the Department of Correction. The Medicaid shortfall is expected to be manageable due to the increases in the federal match rates contained in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003 and, if necessary, additional cost containment savings. A solution to the Department of Correction's funding shortfall is less clear; however, the Department and the State Budget Agency are committed to using community corrections and other alternative sentencing programs to reduce the population growth that is currently forecasted.

A Combined Statement of Net Actual and Estimated Unappropriated Reserve (a Reserve Statement) follows this cover letter. This Reserve Statement is intended to reflect the reserve based on the facts known at the time of the budget's enrollment. Consequently, changes in revenue estimates (i.e. the recently passed federal relief act) are not reflected.

Respectfully submitted,

Marilyn F. Schultz
State Budget Director

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**General Fund and Property Tax Replacement Fund
Summary by Functional Category**

Functional Category	FY 2003-2004	FY 2004-2005
Operating:		
General Government	330,268,134	334,226,334
Corrections	589,260,499	591,413,140
Other Public Safety	106,048,592	106,049,165
Conservation and Environment	78,374,312	78,466,731
Economic Development	52,341,958	51,341,958
Transportation	465,000	465,000
Mental Health	242,046,231	242,046,231
Public Health	68,594,547	68,814,715
Medicaid	1,266,419,812	1,266,419,812
Family and Children	229,046,215	229,046,215
Social Services and Veterans	227,807,215	227,807,215
Higher Education	1,474,395,108	1,527,717,937
Education Administration	56,745,362	56,745,362
Tuition Support - Gen. Fund	2,053,342,946	2,074,488,779
Tuition Support - PTR Funds	1,603,407,054	1,624,011,221
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	305,529,000	346,832,000
Other Local Schools	220,530,192	186,386,645
Other Education	11,668,403	11,668,403
PTR and Homestead Credits	2,115,244,068	2,243,900,451
Distributions - Gen. Fund	40,811,892	41,111,892
Subtotal: Operating	11,074,750,332	11,311,362,998
Capital:		
Higher Education Construction	15,298,219	15,298,218
Other Construction	190,721,025	179,127,303
Subtotal: Capital Projects	206,019,244	194,425,521
Grand Totals:	11,280,769,576	11,505,788,519
General Fund Only:	7,562,118,454	7,637,876,847

GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT of NET ACTUAL and ESTIMATED UNAPPROPRIATED RESERVE
APRIL 29, 2003
(Millions of Dollars)

	Estimated <u>FY 2003</u>	Estimated <u>FY 2004</u>	Estimated <u>FY 2005</u>
<u>Resources:</u>			
Working Balance at July 1	-	33.9	14.0
Current Year Resources			
Forecast Revenue	9,875.5	10,692.5	11,192.3
DSH	66.3	66.3	66.3
Enrolled Acts - 2003	7.0	105.6	42.8
Other Revenue Sources or Transfers In			
Transfer from Lottery and Gaming Surplus Account (BIF)	175.0	-	-
Transfer from Dedicated Fund Balances	206.0	134.0	56.9
Transfer From (To) Rainy Day Fund	30.0	220.0	-
Total Current Year Resources	<u>10,359.8</u>	<u>11,218.4</u>	<u>11,358.3</u>
<u>Total Resources:</u>	<u>10,359.8</u>	<u>11,252.3</u>	<u>11,372.3</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	11,013.8	11,280.8	11,505.8
Adjustments to Appropriations	135.0	-	-
Deficiency Appropriations	19.4	-	-
HEA 1196 - 2002	<u>(148.1)</u>	<u>-</u>	<u>-</u>
Total Appropriations	11,020.1	11,280.8	11,505.8
Other Expenditures and Transfers			
Judgments and Settlements	<u>55.7</u>	<u>8.0</u>	<u>8.0</u>
Total Appropriations & Expenditures	11,075.8	11,288.8	11,513.8
Payment Delays			
Higher Education Allotment	(2.9)	(2.2)	(2.9)
Tuition Support Distribution	(11.0)	(3.2)	(3.8)
Property Tax Replacement Credit	(314.5)	(20.0)	(13.8)
Reversions	<u>(421.5)</u>	<u>(25.0)</u>	<u>(185.4)</u>
<u>Total Net Uses:</u>	<u>10,325.9</u>	<u>11,238.4</u>	<u>11,307.9</u>
General Fund Reserve Balance at June 30	<u>33.9</u>	<u>14.0</u>	<u>64.3</u>
<u>Reserved Balances:</u>			
Medicaid Reserve	-	-	-
Tuition Reserve	265.0	265.0	265.0
Rainy Day Fund	<u>244.5</u>	<u>30.6</u>	<u>31.4</u>
Total Combined Balances	<u>543.4</u>	<u>309.6</u>	<u>360.7</u>
Payment Delay Liability	<u>(702.1)</u>	<u>(727.5)</u>	<u>(748.0)</u>
Combined Balance as a Percent of Operating Revenue	5.5%	2.8%	3.2%

Totals may not add due to rounding

STATE GENERAL FUND
STATEMENT of NET ACTUAL and ESTIMATED UNAPPROPRIATED RESERVE
APRIL 29, 2003
(Millions of Dollars)

	Estimated <u>FY 2003</u>	Estimated <u>FY 2004</u>	Estimated <u>FY 2005</u>
<u>Resources:</u>			
Working Balance at July 1	-	33.9	14.0
Current Year Resources			
Forecast Revenue	7,178.3	7,156.6	7,454.5
DSH	66.3	66.3	66.3
Enrolled Acts - 2003	7.0	13.4	11.0
Other Revenue Sources or Transfers In			
Transfer from Dedicated Fund Balances	206.0	134.0	56.9
Transfer From (To) Rainy Day Fund	30.0	220.0	-
Total Current Year Resources	<u>7,487.6</u>	<u>7,590.3</u>	<u>7,588.7</u>
<u>Total Resources:</u>	<u>7,487.6</u>	<u>7,624.2</u>	<u>7,602.7</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	7,862.0	7,562.1	7,637.9
Adjustments to Appropriations	135.0	-	-
Deficiency Appropriations	19.4	-	-
HEA 1196 - 2002	(96.8)	-	-
Total Appropriations	7,919.6	7,562.1	7,637.9
Other Expenditures and Transfers			
Property Tax Replacement Fund Transfer	(91.0)	69.1	82.8
Judgments and Settlements	55.7	8.0	8.0
Total Appropriations & Expenditures	7,884.4	7,639.2	7,728.7
Payment Delays			
Higher Education Allotment	(2.9)	(2.2)	(2.9)
Tuition Support Distribution	(6.3)	(1.8)	(2.1)
Reversions	<u>(421.5)</u>	<u>(25.0)</u>	<u>(185.4)</u>
<u>Total Net Uses:</u>	<u>7,453.7</u>	<u>7,610.3</u>	<u>7,538.3</u>
General Fund Reserve Balance at June 30	<u>33.9</u>	<u>14.0</u>	<u>64.3</u>

Totals may not add due to rounding

PROPERTY TAX REPLACEMENT FUND
STATEMENT of NET ACTUAL and ESTIMATED UNAPPROPRIATED RESERVE
APRIL 29, 2003
(Millions of Dollars)

	Estimated <u>FY 2003</u>	Estimated <u>FY 2004</u>	Estimated <u>FY 2005</u>
<u>Sources:</u>			
Revenue			
Forecast Revenue	2,697.2	3,535.9	3,737.8
Enrolled Acts - 2003	-	92.2	31.8
Total Revenue	<u>2,697.2</u>	<u>3,628.1</u>	<u>3,769.6</u>
Transfers			
Transfer from Rainy Day Fund	-	-	-
Transfer from Lottery and Gaming Surplus Account (BIF)	175.0	-	-
General Fund Transfer	(91.0)	69.1	82.8
Total Transfers	<u>84.0</u>	<u>69.1</u>	<u>82.8</u>
<u>Total Sources:</u>	<u><u>2,781.2</u></u>	<u><u>3,697.2</u></u>	<u><u>3,852.4</u></u>
<u>Uses:</u>			
Tuition Support Appropriation	1,420.4	1,603.4	1,624.0
K-12 Education	(51.3)	-	-
Property Tax Replacement Distribution			
PTRC and Homestead Credit	1,731.4	2,115.2	2,243.9
Property Tax Replacement Credit Payment Delay	(314.5)	(20.0)	(13.8)
Tuition Support Payment Delay	(4.7)	(1.4)	(1.7)
<u>Total Uses:</u>	<u><u>2,781.2</u></u>	<u><u>3,697.2</u></u>	<u><u>3,852.4</u></u>
Ending Balance at June 30	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Totals may not add due to rounding

COUNTER-CYCLICAL REVENUE and ECONOMIC STABILIZATION FUND
IC 4-10-18
APRIL 29, 2003
(Millions of Dollars)

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005
<u>Resources:</u>			
Balance at July 1	269.2	244.5	30.6
Interest Earned During Fiscal Year ⁽¹⁾	5.3	6.1	0.8
Transfer from GF Revenue per Formula	-	-	-
	<u>274.5</u>	<u>250.6</u>	<u>31.4</u>
Total Resources:			
<u>Uses:</u>			
Transfer to GF - Budget Stabilization	30.0	220.0	-
Transfer Excess Balance to PTRF ⁽²⁾	-	-	-
	<u>244.5</u>	<u>30.6</u>	<u>31.4</u>
Preliminary Fund Balance at June 30	244.5	30.6	31.4
	<u>244.5</u>	<u>30.6</u>	<u>31.4</u>
Fund Balance at June 30	244.5	30.6	31.4
	<u>274.5</u>	<u>250.6</u>	<u>31.4</u>
Total Uses:			
Maximum Fund Balance ⁽³⁾	507.1	505.6	526.5

Notes:

(1) Earned interest is interest reported by the State Treasurer for the fiscal year on investment and includes the payment of interest on loans made from the fund.

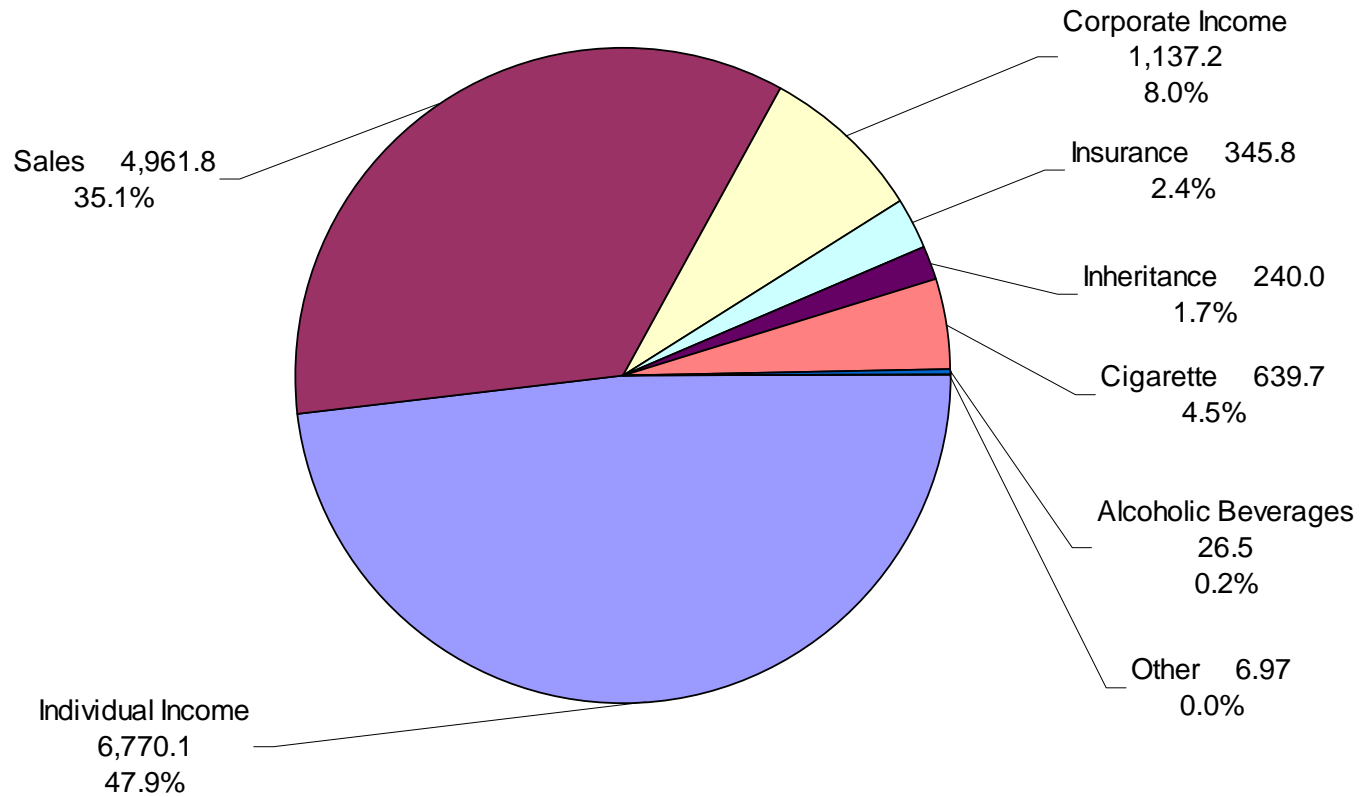
(2) Transfers made pursuant to IC 4-10-18-33.

(3) The maximum allowable fund balance equals 7% of fiscal year General Fund (excluding PTRF) revenues.

Totals may not add due to rounding

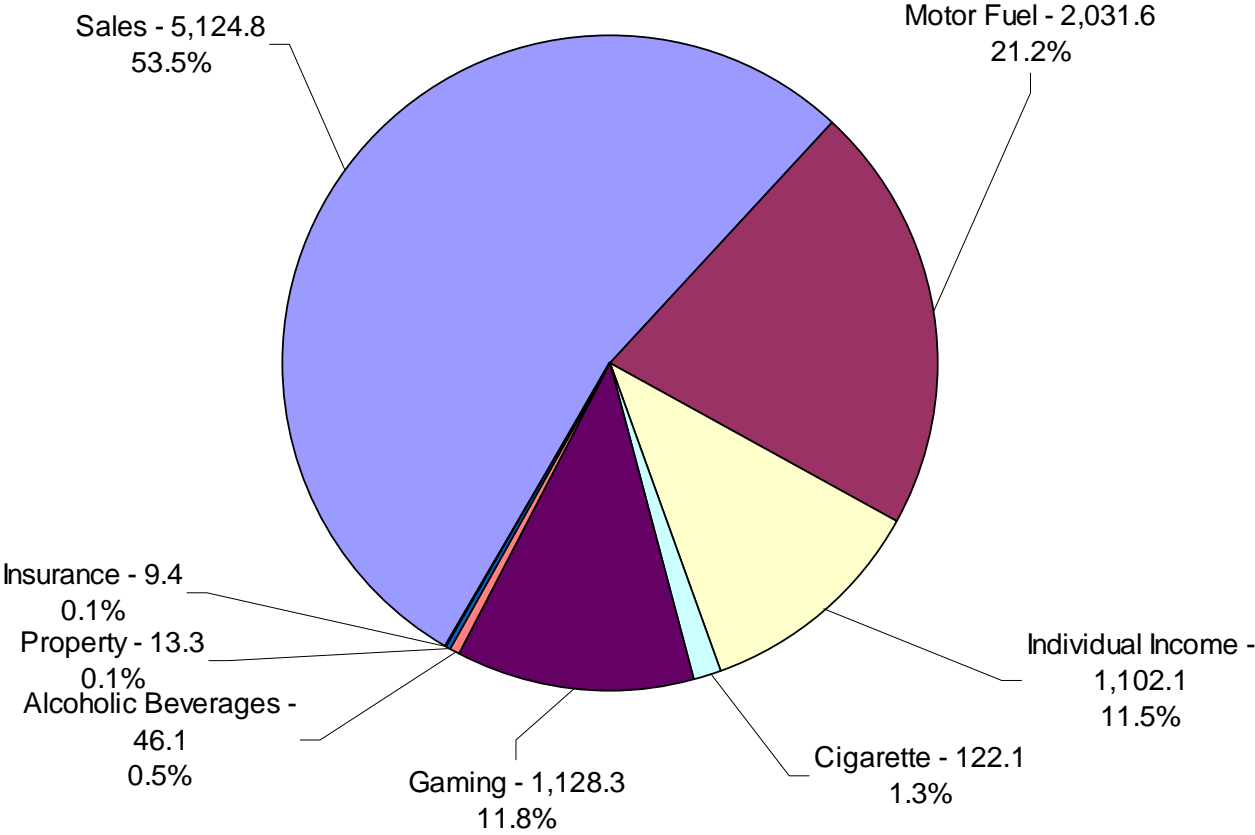
Total General Fund Tax Revenue 2003-2005 Biennium

Total GF Taxes - \$14,128,066,800



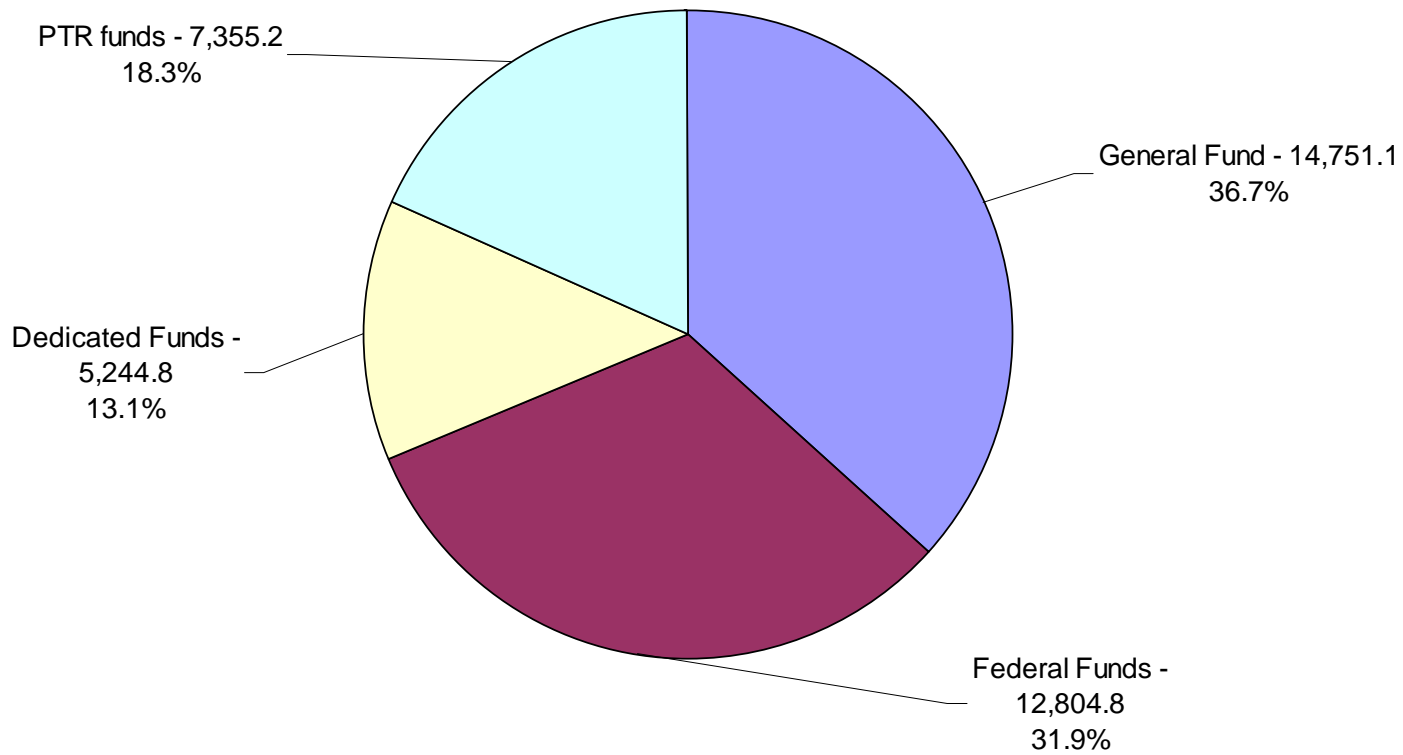
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**Total Dedicated Fund Tax Revenue
2003-2005 Biennium
Total DF Taxes - \$9,577,745,074**



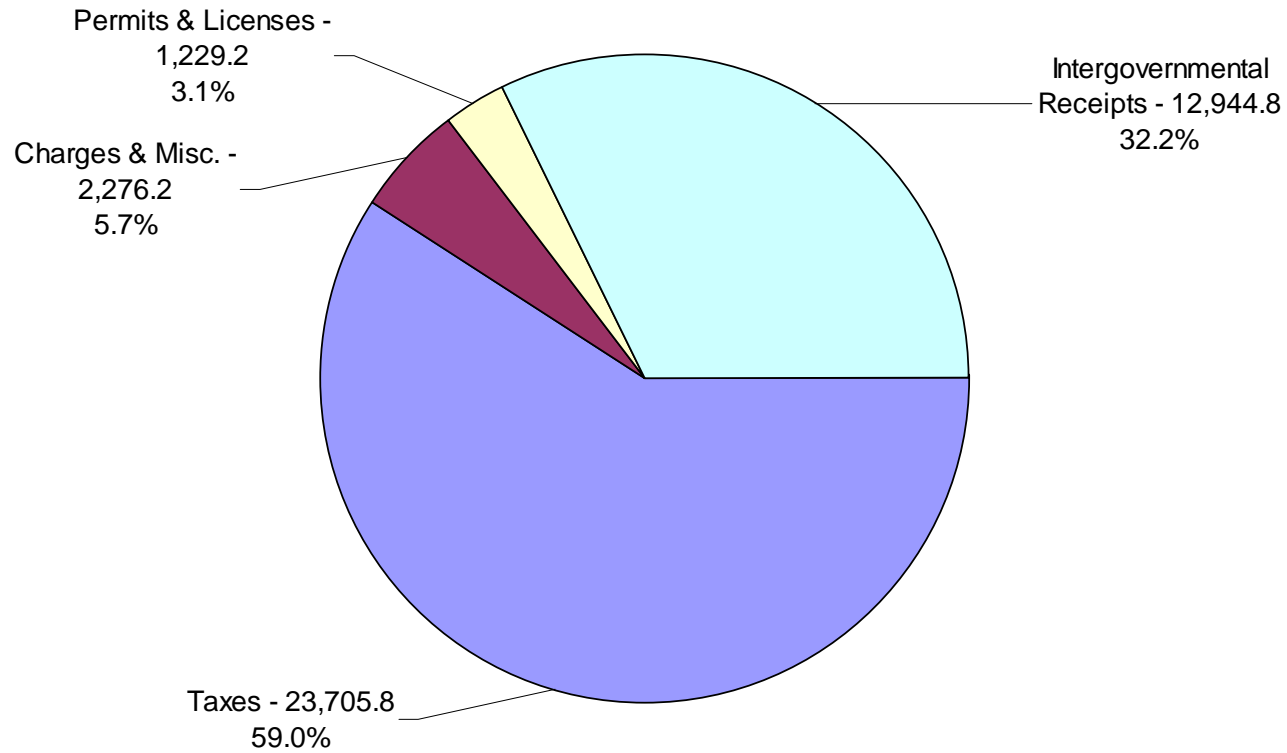
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**State of Indiana - Total Revenue
2003-2005 Biennium
Sources of Funds - \$40,155,960,598**



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

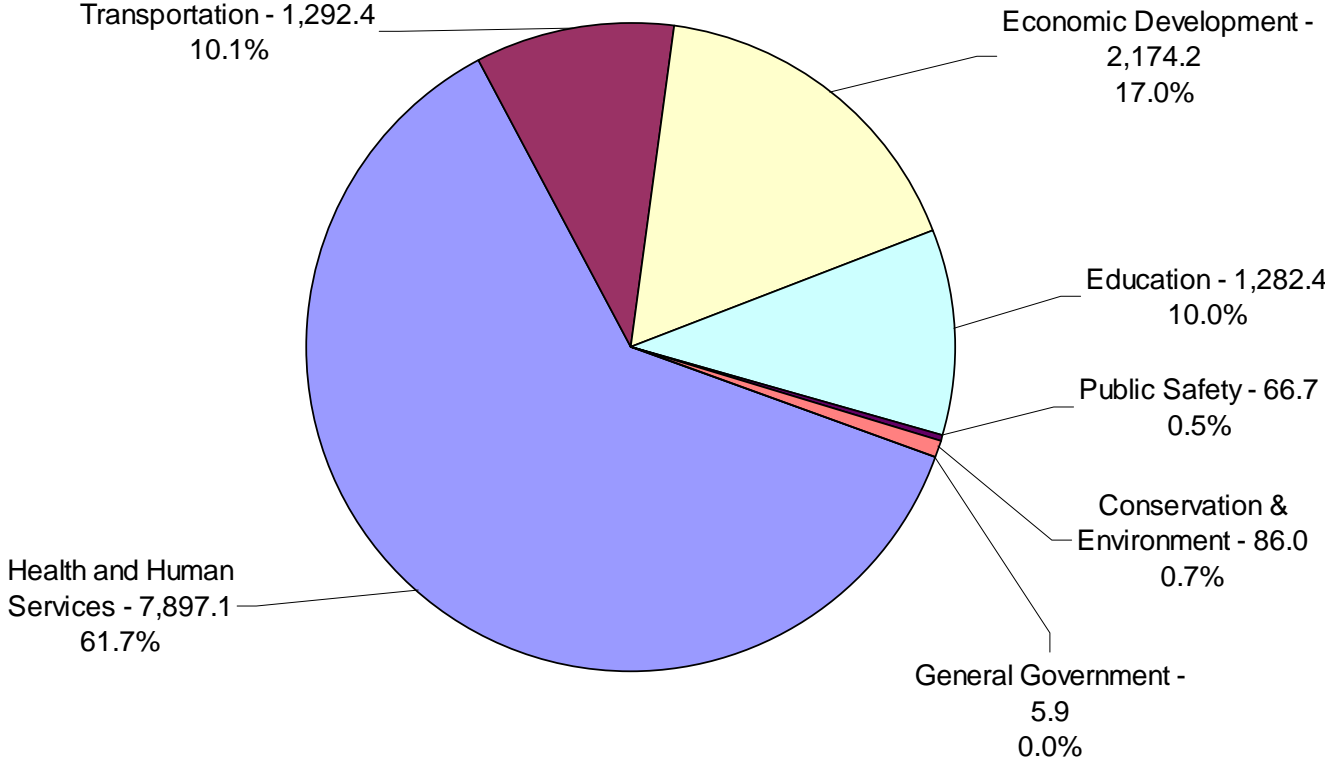
**State of Indiana - Major Source
2003-2005 Biennium
Total Revenue - \$40,155,960,598**



**Sector Values in Millions of Dollars
Source: Indiana State Budget Agency**

Total Federal Revenue By Function 2003-2005 Biennium

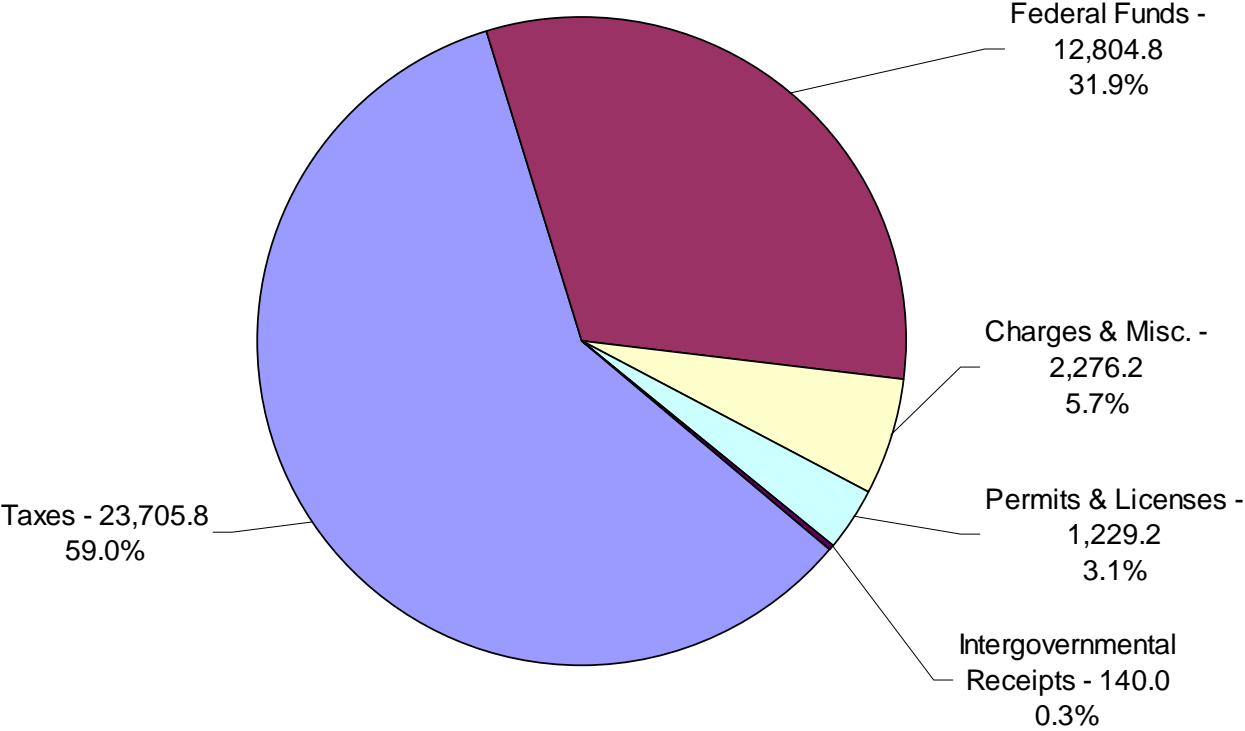
Federal Revenue - \$12,804,802,298



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

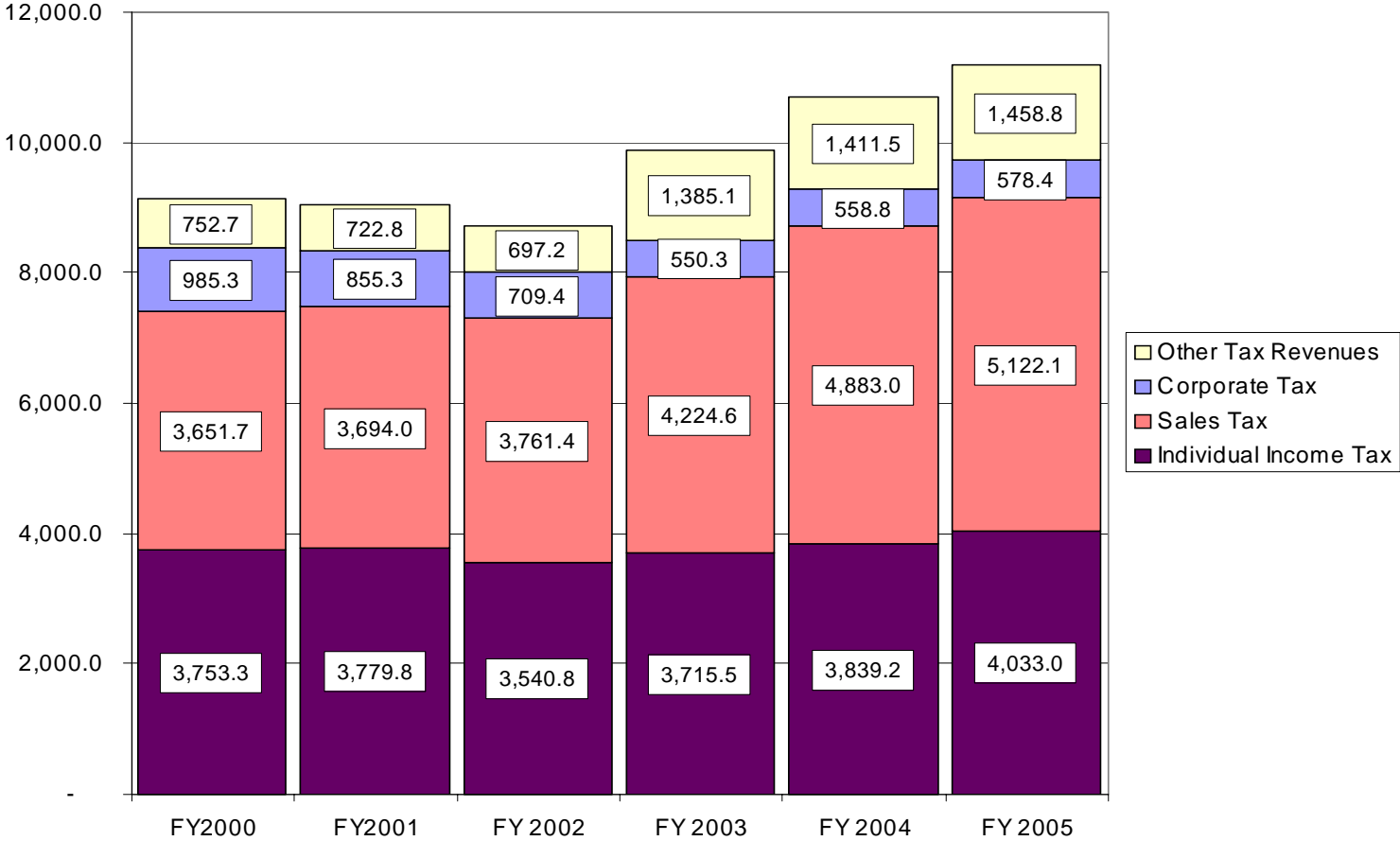
**Total Revenue - Major Source
2003-2005 Biennium**

Total Revenue - \$40,155,960,598



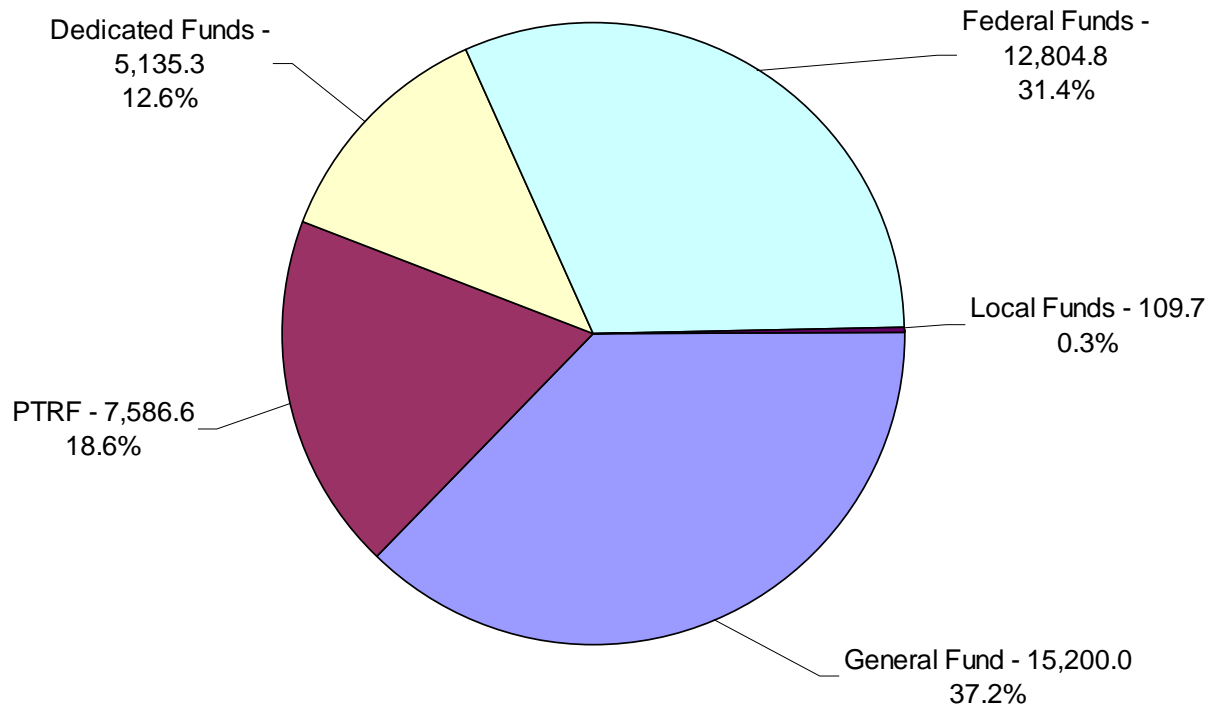
**Sector Values in Millions of Dollars
Source: Indiana State Budget Agency**

General Fund and PTR Fund Revenues Fiscal Years 2000- 2005



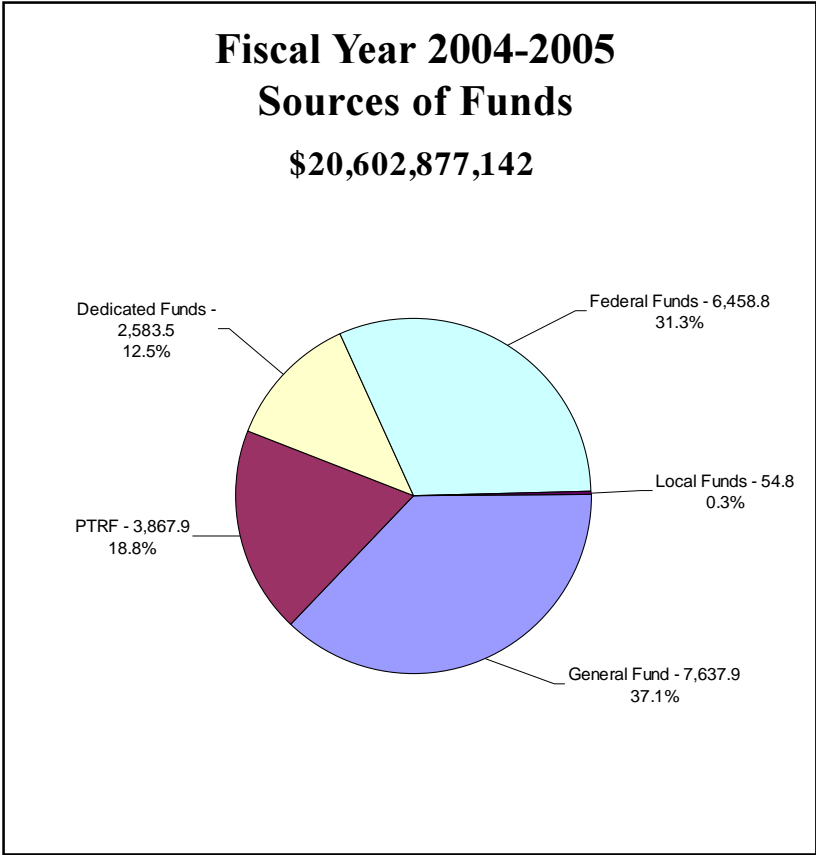
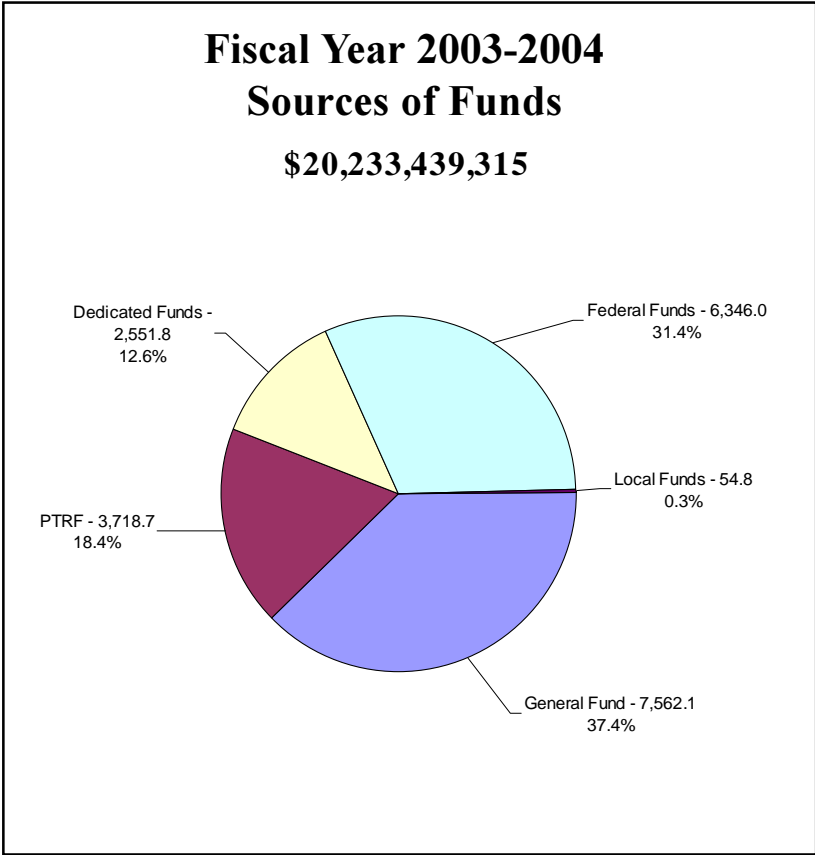
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS
2003-2005 Biennium
Sources of Funds
\$40,836,316,457



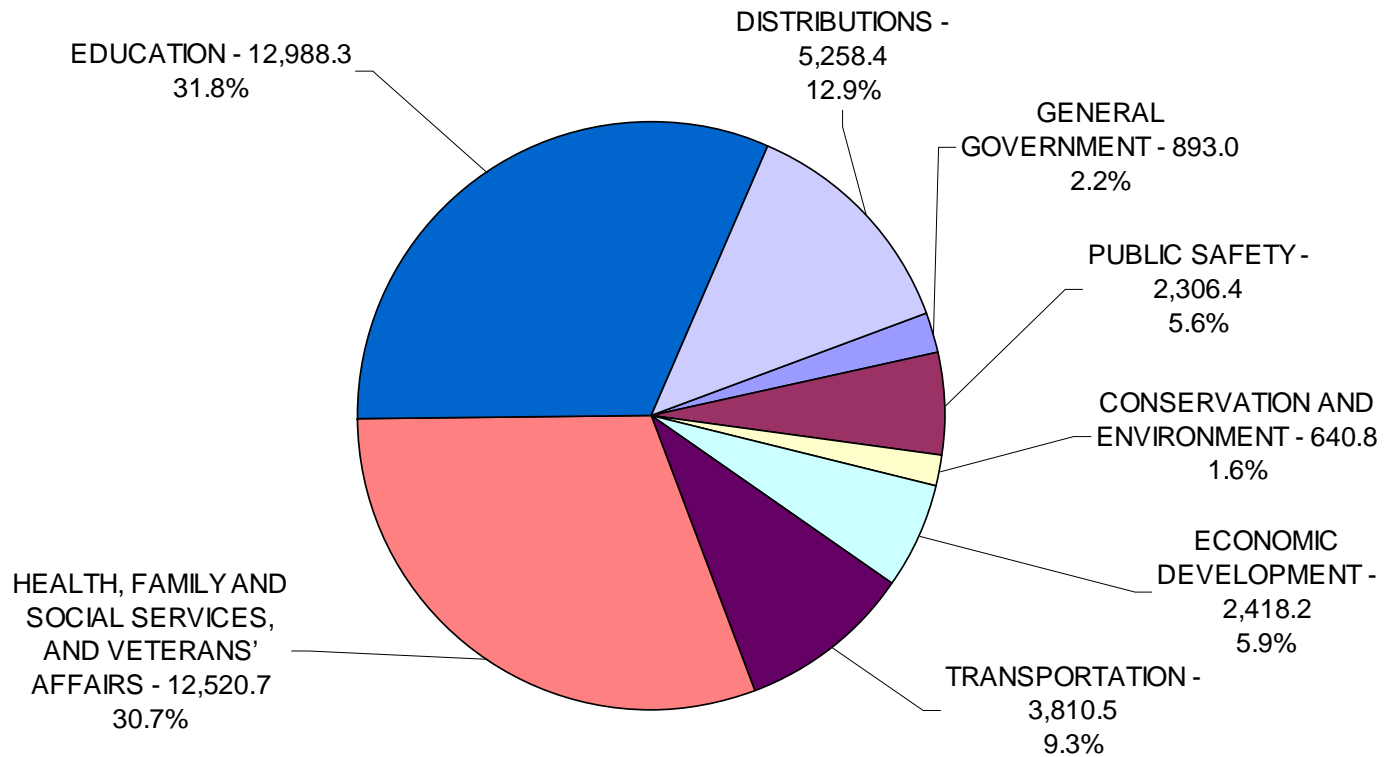
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS



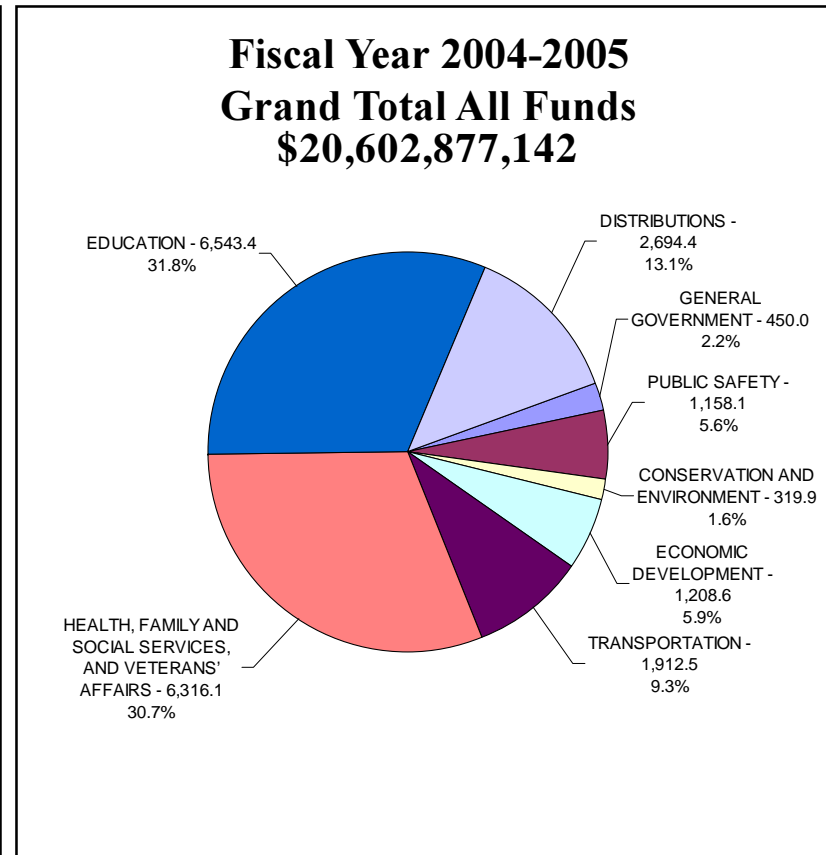
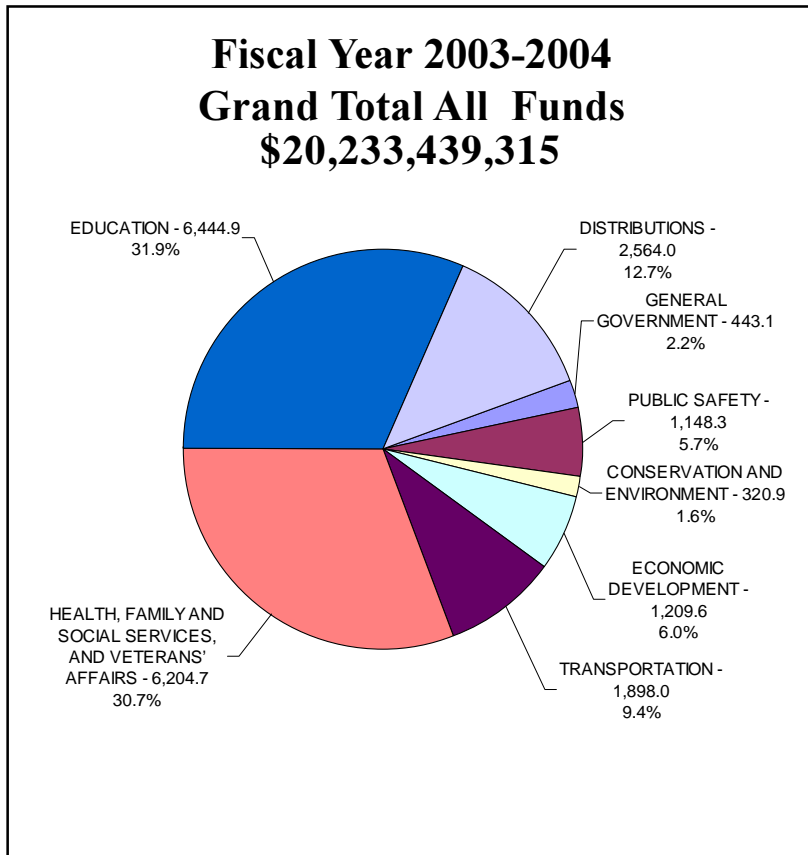
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS
2003-2005 Biennium
Grand Total All Funds
\$40,836,316,457

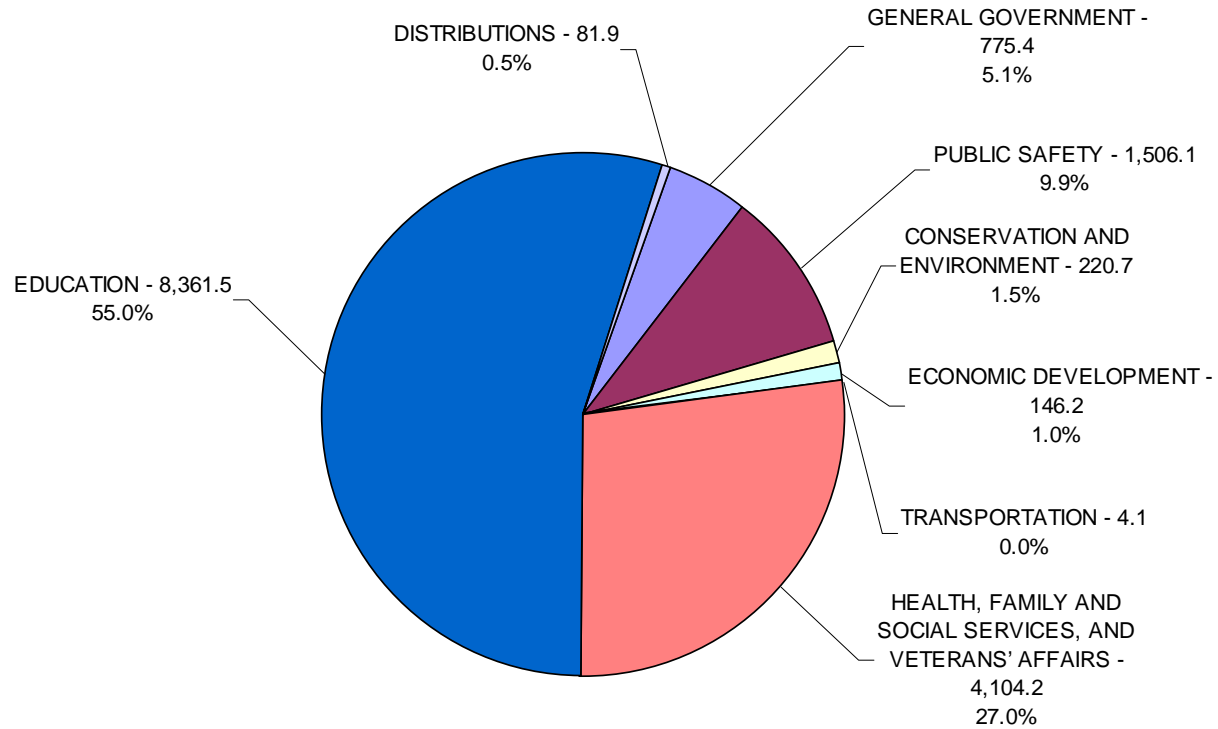


Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS

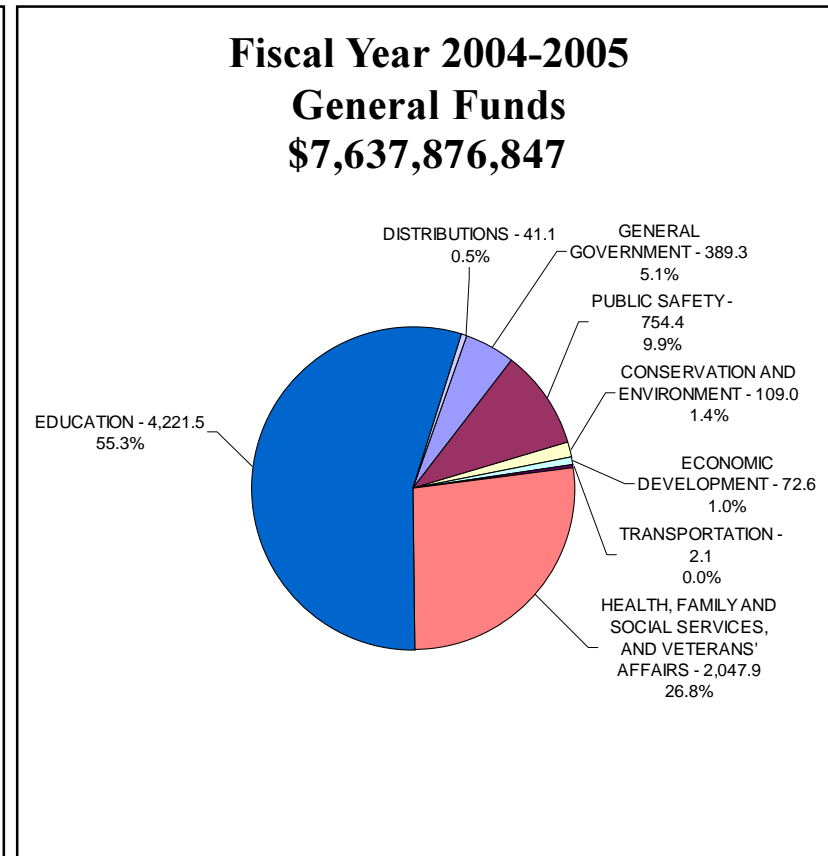
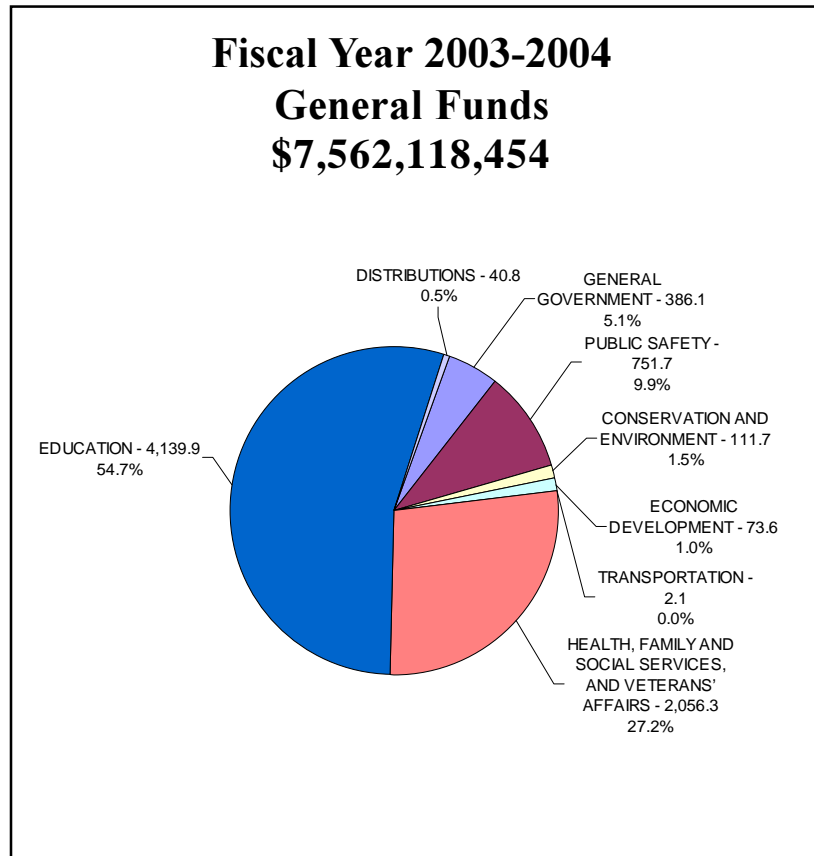


STATE OF INDIANA - APPROPRIATIONS
2003-2005 Biennium
General Funds
\$15,199,995,301



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

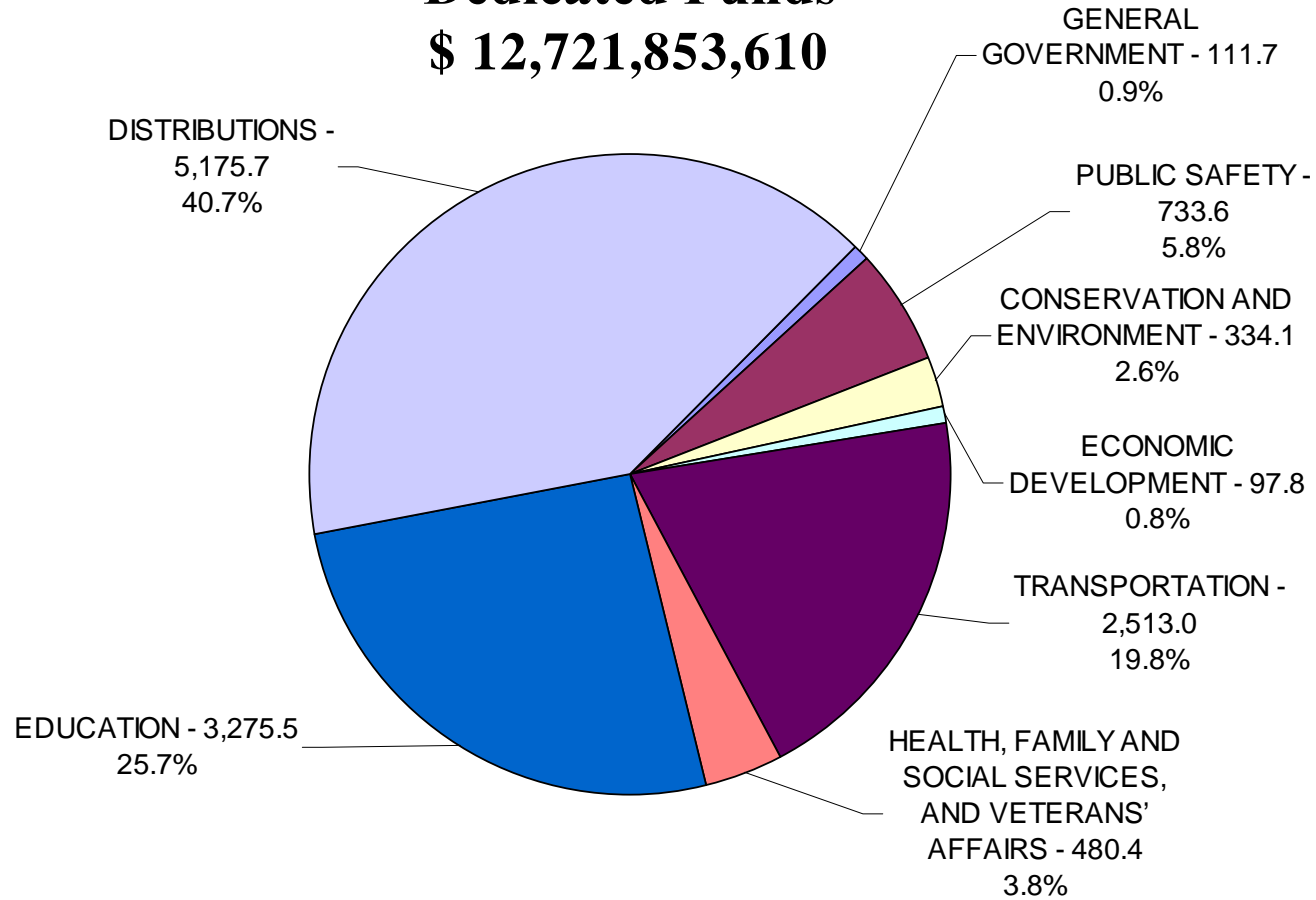
STATE OF INDIANA - APPROPRIATIONS



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

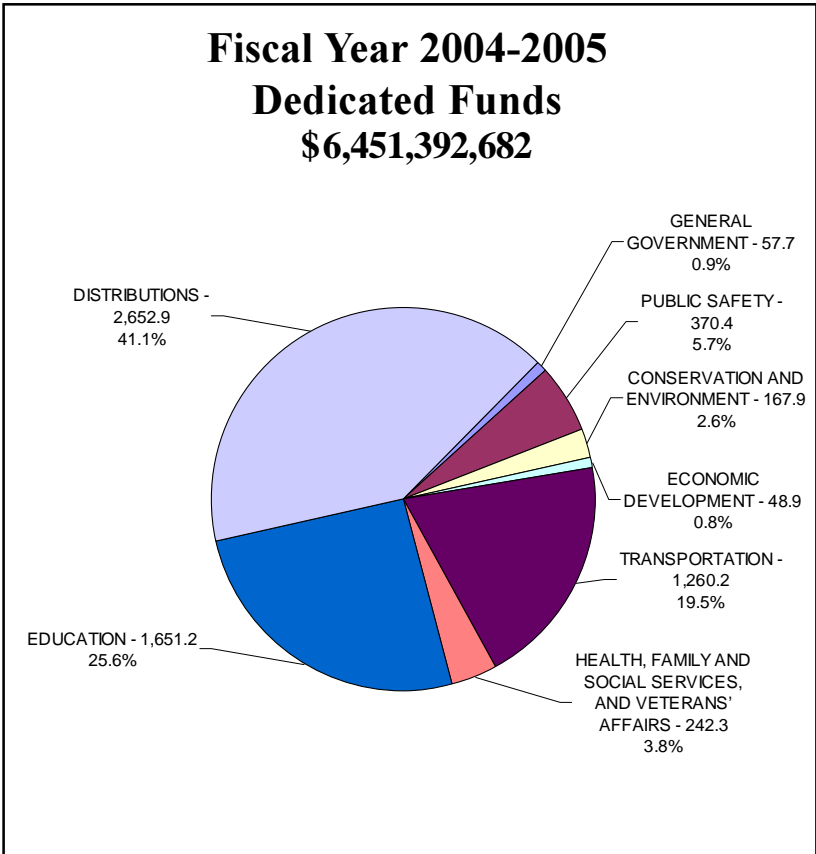
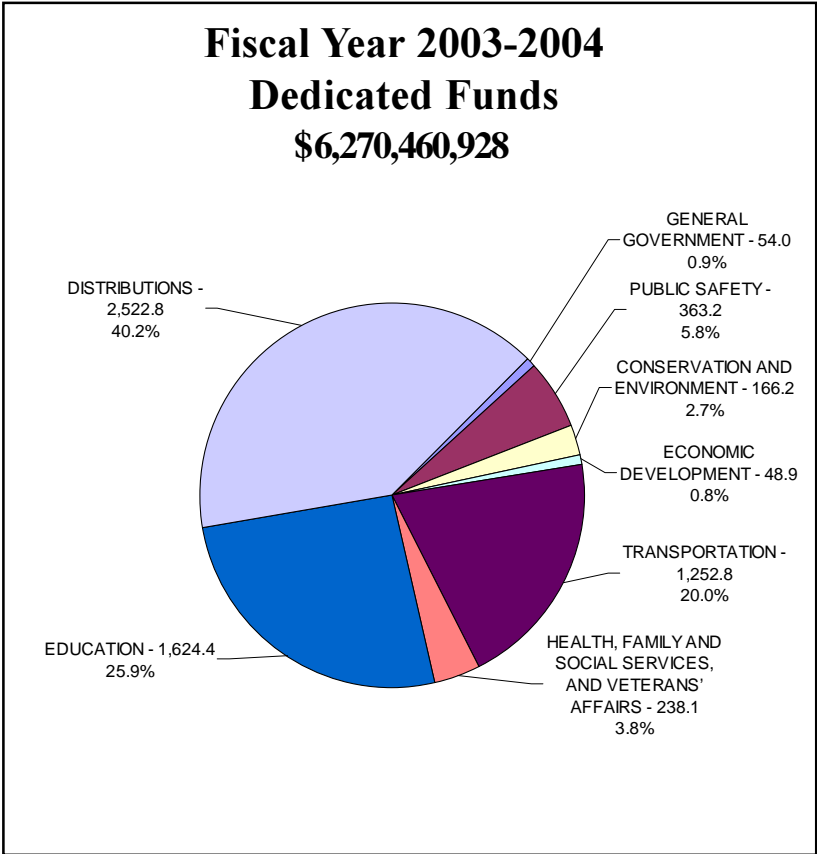
STATE OF INDIANA - APPROPRIATIONS 2003-2005 Biennium

Dedicated Funds \$ 12,721,853,610



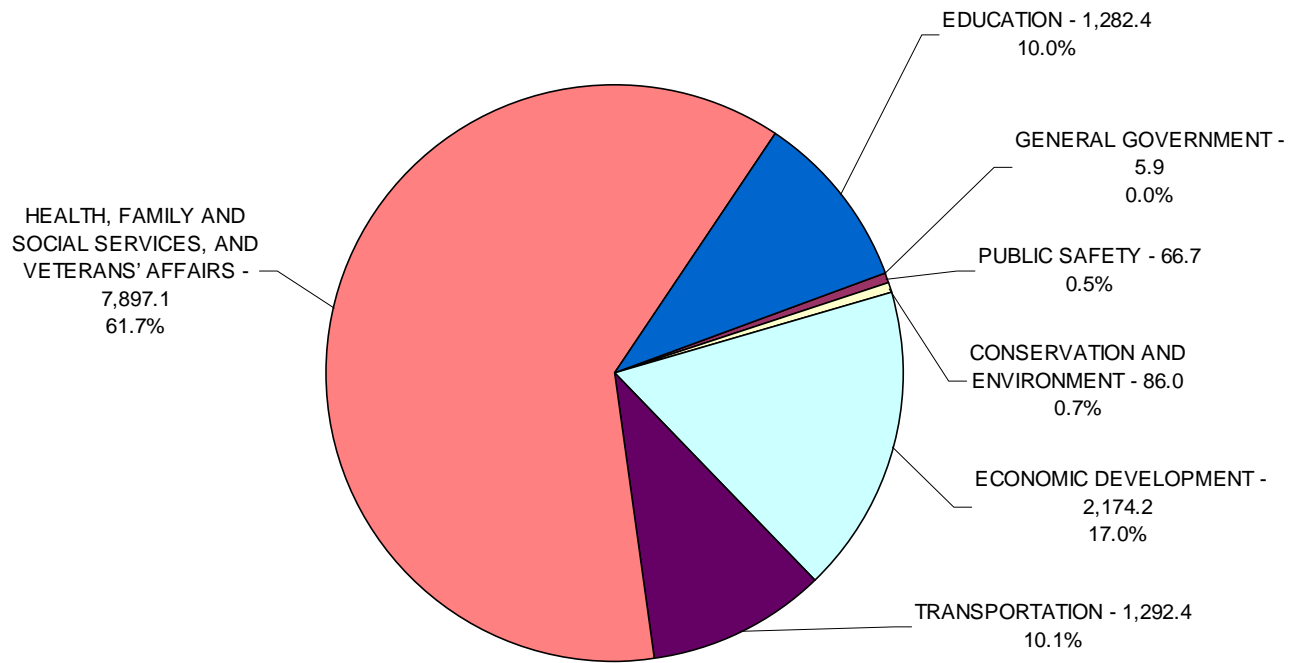
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS



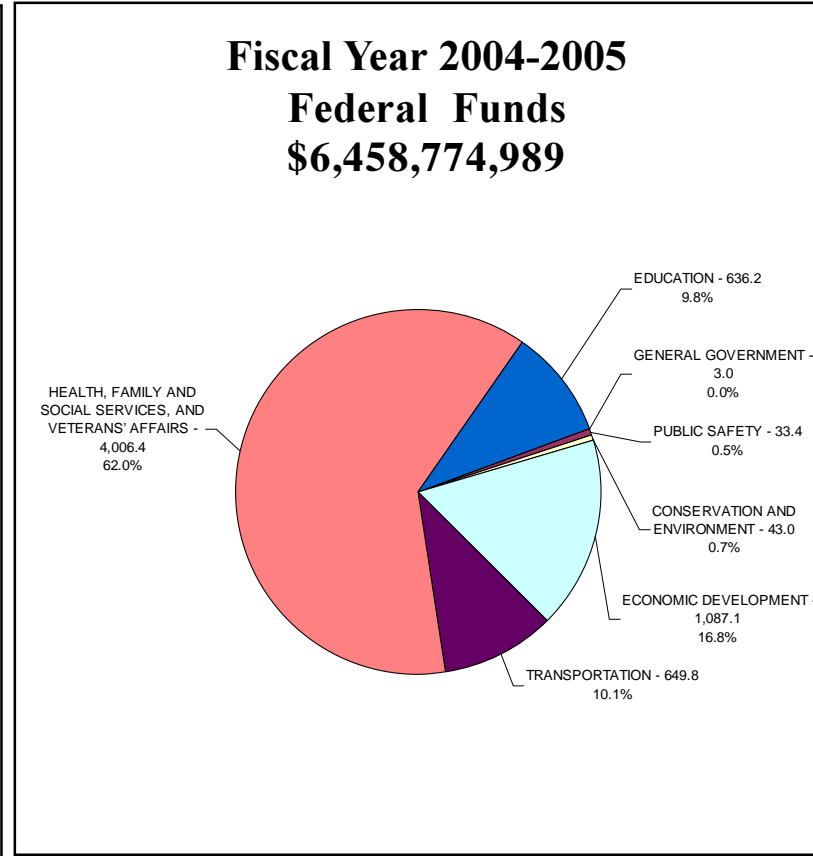
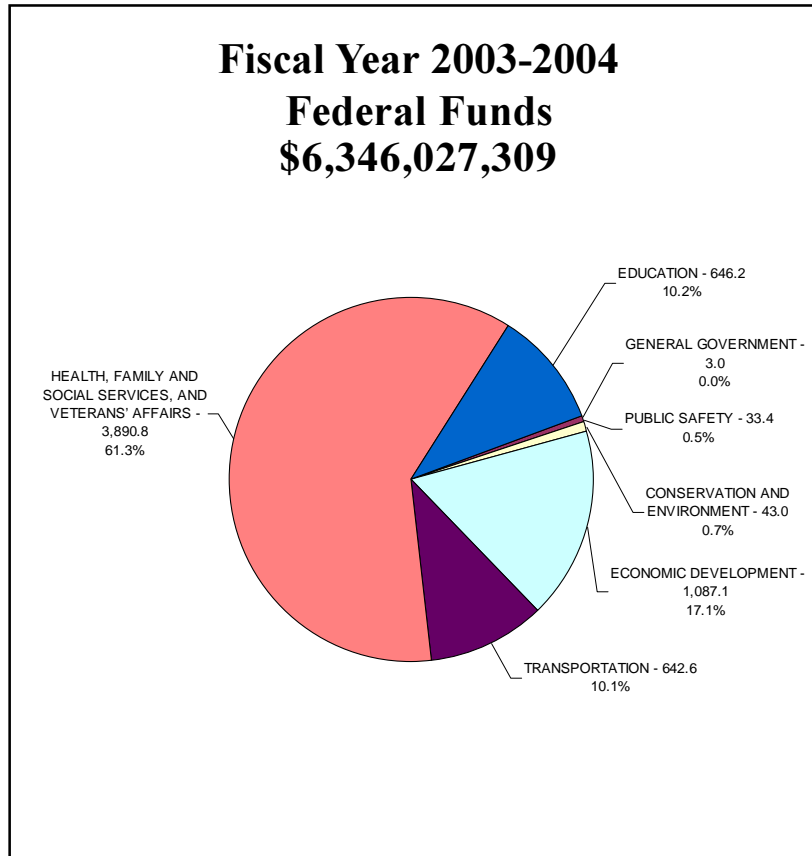
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS
2003-2005 Biennium
Federal Funds
\$12,804,802,298



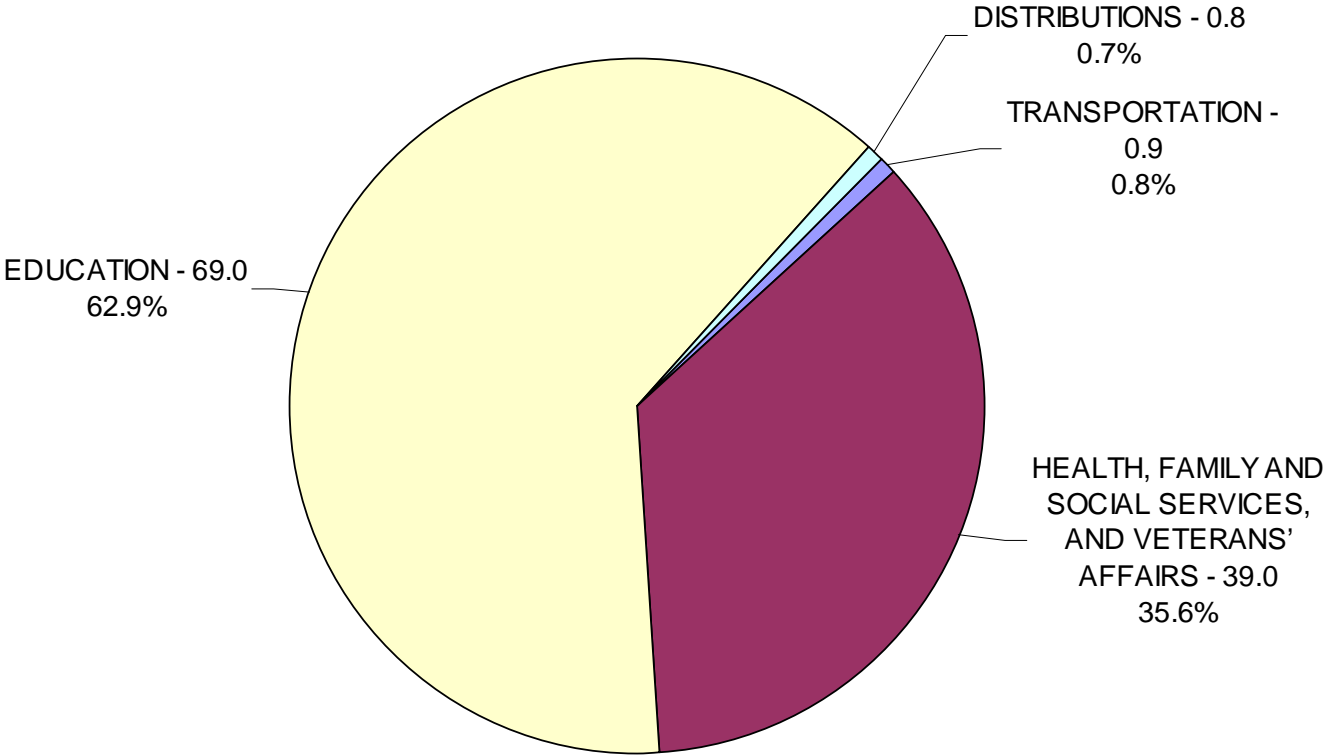
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS



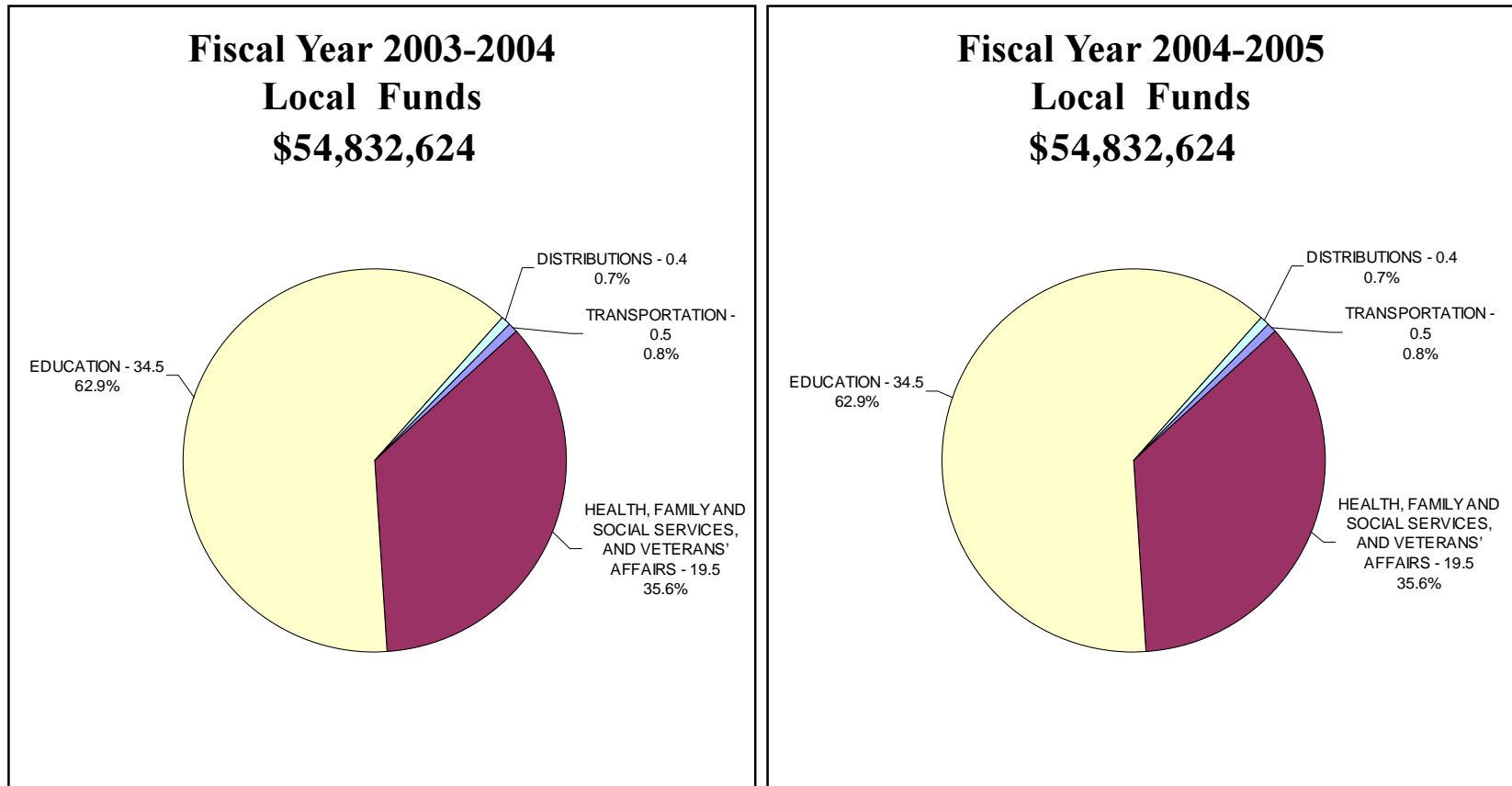
Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS
Local Funds
2003-2005 Biennium
\$109,665,248



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

STATE OF INDIANA - APPROPRIATIONS



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

A — EXPENDITURE SUMMARIES

Functional Expenditure Summary

Function	FY 2003-2004	FY 2004-2005
GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	386,081,488	389,337,028
Dedicated Funds	54,006,744	57,670,260
Federal Funds	2,973,696	2,972,616
Totals	443,061,928	449,979,904
PUBLIC SAFETY		
General Fund	751,714,654	754,364,224
Dedicated Funds	363,231,513	370,374,993
Federal Funds	33,368,241	33,368,241
Totals	1,148,314,408	1,158,107,458
CONSERVATION AND ENVIRONMENT		
General Fund	111,659,092	108,997,007
Dedicated Funds	166,234,930	167,886,158
Federal Funds	42,988,125	42,986,532
Totals	320,882,147	319,869,697
ECONOMIC DEVELOPMENT		
General Fund	73,584,246	72,584,245
Dedicated Funds	48,892,827	48,892,827
Federal Funds	1,087,102,397	1,087,102,397
Totals	1,209,579,470	1,208,579,469
TRANSPORTATION		
General Fund	2,065,000	2,065,000
Dedicated Funds	1,252,820,601	1,260,187,592
Federal Funds	642,636,373	649,804,373
Local Funds	450,000	450,000
Totals	1,897,971,974	1,912,506,965
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS		
General Fund	2,056,289,060	2,047,876,315
Dedicated Funds	238,083,084	242,328,085
Federal Funds	3,890,780,797	4,006,355,250
Local Funds	19,503,019	19,503,019
Totals	6,204,655,960	6,316,062,669
EDUCATION		
General Fund	4,139,913,022	4,221,541,136
Dedicated Funds	1,624,371,192	1,651,176,347
Federal Funds	646,177,680	636,185,580
Local Funds	34,475,805	34,475,805
Totals	6,444,937,699	6,543,378,868
DISTRIBUTIONS		
General Fund	40,811,892	41,111,892
Dedicated Funds	2,522,820,037	2,652,876,420
Local Funds	403,800	403,800
Totals	2,564,035,729	2,694,392,112
GRAND TOTALS		
General Fund	7,562,118,454	7,637,876,847
Dedicated Funds	6,270,460,928	6,451,392,682
Federal Funds	6,346,027,309	6,458,774,989
Local Funds	54,832,624	54,832,624
Totals	20,233,439,315	20,602,877,142

Functional Expenditure Summary

Function	FY 2003-2004	FY 2004-2005
OPERATING		
GENERAL GOVERNMENT		
General Fund	330,268,134	334,226,334
Dedicated Funds	54,006,744	54,770,260
Federal Funds	2,973,696	2,972,616
Totals	387,248,574	391,969,210
PUBLIC SAFETY		
General Fund	695,309,091	697,462,305
Dedicated Funds	340,324,546	348,088,412
Federal Funds	33,368,241	33,368,241
Totals	1,069,001,878	1,078,918,958
CONSERVATION AND ENVIRONMENT		
General Fund	78,374,312	78,466,731
Dedicated Funds	164,384,930	166,036,158
Federal Funds	42,988,125	42,986,532
Totals	285,747,367	287,489,421
ECONOMIC DEVELOPMENT		
General Fund	52,341,958	51,341,958
Dedicated Funds	48,892,827	48,892,827
Federal Funds	1,087,102,397	1,087,102,397
Totals	1,188,337,182	1,187,337,182
TRANSPORTATION		
General Fund	465,000	465,000
Dedicated Funds	1,252,820,601	1,260,187,592
Federal Funds	642,636,373	649,804,373
Local Funds	450,000	450,000
Totals	1,896,371,974	1,910,906,965
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS		
General Fund	2,033,914,020	2,034,134,188
Dedicated Funds	235,464,419	239,564,419
Federal Funds	3,890,780,797	4,006,355,250
Local Funds	19,503,019	19,503,019
Totals	6,179,662,255	6,299,556,876
EDUCATION		
General Fund	4,124,614,803	4,206,242,918
Dedicated Funds	1,624,371,192	1,651,176,347
Federal Funds	646,177,680	636,185,580
Local Funds	34,475,805	34,475,805
Totals	6,429,639,480	6,528,080,650
DISTRIBUTIONS		
General Fund	40,811,892	41,111,892
Dedicated Funds	2,522,820,037	2,652,876,420
Local Funds	403,800	403,800
Totals	2,564,035,729	2,694,392,112
TOTAL OPERATING		
General Fund	7,356,099,210	7,443,451,326
Dedicated Funds	6,243,085,296	6,421,592,435
Federal Funds	6,346,027,309	6,458,774,989
Local Funds	54,832,624	54,832,624
Totals	20,000,044,439	20,378,651,374

Functional Expenditure Summary

Function	FY 2003-2004	FY 2004-2005
CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	55,813,354	55,110,694
Dedicated Funds	-	2,900,000
Totals	55,813,354	58,010,694
PUBLIC SAFETY		
General Fund	56,405,563	56,901,919
Dedicated Funds	22,906,967	22,286,581
Totals	79,312,530	79,188,500
CONSERVATION AND ENVIRONMENT		
General Fund	33,284,780	30,530,276
Dedicated Funds	1,850,000	1,850,000
Totals	35,134,780	32,380,276
ECONOMIC DEVELOPMENT		
General Fund	21,242,288	21,242,287
TRANSPORTATION		
General Fund	1,600,000	1,600,000
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS		
General Fund	22,375,040	13,742,127
Dedicated Funds	2,618,665	2,763,666
Totals	24,993,705	16,505,793
EDUCATION		
General Fund	15,298,219	15,298,218
TOTAL CONSTRUCTION		
General Fund	206,019,244	194,425,521
Dedicated Funds	27,375,632	29,800,247
Totals	233,394,876	224,225,768

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Agency Summary

Agency	FY 2003-2004	FY 2004-2005
003 House of Representatives General Fund	12,515,226	15,327,051
004 Senate General Fund	9,305,307	10,040,183
015 Indiana Lobby Registration Commission General Fund	218,285	218,285
017 Legislative Council and the Legislative Services Agency General Fund	9,383,000	9,669,000
019 Commission on Uniform State Laws General Fund	45,400	45,400
022 Supreme Court General Fund	73,452,617	73,434,081
Dedicated Funds	9,693,222	10,458,804
Federal Funds	100,541	99,461
Totals	83,246,380	83,992,346
023 Court of Appeals General Fund	8,936,464	8,674,191
024 Clerk of the Supreme and Appellate Courts General Fund	894,090	894,090
026 Judicial Center General Fund	2,292,487	2,303,587
028 Tax Court General Fund	587,025	588,770
030 Governor's Office General Fund	2,606,467	2,606,467
032 Criminal Justice Institute General Fund	5,059,564	5,059,564
Dedicated Funds	15,683,410	15,683,410
Federal Funds	15,859,749	15,859,749
Totals	36,602,723	36,602,723
034 Washington Liaison Office General Fund	195,037	195,037
035 Governor's Council for Developmental Disabilities Federal Funds	1,603,122	1,603,122
038 Lieutenant Governor General Fund	3,080,047	3,080,047
Dedicated Funds	4,492,030	4,492,030
Federal Funds	5,000	5,000
Totals	7,577,077	7,577,077
039 Prosecuting Attorneys' Council General Fund	1,023,693	1,023,693
Dedicated Funds	103,436	103,436
Totals	1,127,129	1,127,129

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
040 Secretary of State		
General Fund	2,297,620	2,297,620
Dedicated Funds	347,544	347,544
Totals	2,645,164	2,645,164
044 Indiana Protection and Advocacy Services Commission		
Federal Funds	2,152,054	2,151,319
046 Attorney General		
General Fund	12,963,444	12,963,444
Dedicated Funds	4,158,113	4,158,113
Federal Funds	2,592,655	2,592,655
Totals	19,714,212	19,714,212
048 Treasurer of State		
General Fund	871,152	871,152
050 Auditor of State		
General Fund	12,903,540	13,203,540
Dedicated Funds	839,639,198	860,296,492
Totals	852,542,738	873,500,032
057 State Budget Agency		
General Fund	125,635,878	125,635,878
Dedicated Funds	50,864,494	53,764,494
Local Funds	403,800	403,800
Totals	176,904,172	179,804,172
058 Tobacco Use Prevention and Cessation Board		
Dedicated Funds	10,800,000	10,800,000
061 Department of Administration		
General Fund	120,235,397	119,488,668
Dedicated Funds	2,892,017	2,892,017
Totals	123,127,414	122,380,685
062 Commission on Public Records		
General Fund	1,450,004	1,450,004
Dedicated Funds	193,610	193,610
Totals	1,643,614	1,643,614
063 Indiana Election Commission		
General Fund	1,979,279	1,715,279
Dedicated Funds	45,000	45,000
Totals	2,024,279	1,760,279
064 Office of the Public Access Counselor		
General Fund	152,213	152,213
070 State Personnel Department		
General Fund	4,224,390	4,224,390
072 Public Employees' Retirement Fund		
General Fund	10,723,411	11,326,504
Dedicated Funds	4,020,169	4,020,169
Totals	14,743,580	15,346,673

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
074 Employee Appeals Commission		
General Fund	149,282	149,282
075 State Ethics Commission		
General Fund	255,549	255,549
080 State Board of Accounts		
General Fund	18,244,502	18,284,502
Dedicated Funds	298,280	298,280
Totals	18,542,782	18,582,782
085 Information Technology Oversight Commission		
General Fund	663,403	663,403
090 Department of Revenue		
General Fund	54,467,724	54,467,724
Dedicated Funds	2,090,809,574	2,206,865,957
Totals	2,145,277,298	2,261,333,681
100 Indiana State Police		
General Fund	61,699,976	61,699,976
Dedicated Funds	76,735,877	76,397,427
Federal Funds	500,000	500,000
Totals	138,935,853	138,597,403
103 Law Enforcement Training Academy		
General Fund	1,595,111	1,595,111
Dedicated Funds	3,137,761	3,085,761
Totals	4,732,872	4,680,872
110 Adjutant General		
General Fund	12,306,764	11,779,237
Dedicated Funds	958	958
Federal Funds	4,207,454	4,207,454
Totals	16,515,176	15,987,649
160 Department of Veterans' Affairs		
General Fund	947,257	947,257
190 Indiana Gaming Commission		
Dedicated Funds	4,210,039	4,210,039
195 Indiana Department of Gaming Research		
General Fund	300,000	300,000
200 Utility Regulatory Commission		
General Fund	5,000	5,000
Dedicated Funds	6,716,604	6,716,604
Totals	6,721,604	6,721,604
205 Utility Consumer Counselor		
Dedicated Funds	4,774,001	4,771,414
208 Department of Financial Institutions		
Dedicated Funds	6,502,676	6,562,676
210 Insurance Department		
General Fund	3,378,116	3,378,116

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
	4,865,411	4,865,411
	8,243,527	8,243,527
215 Department of Local Government Finance		
General Fund	4,371,203	4,371,203
217 Indiana Board of Tax Review		
General Fund	1,375,108	1,375,108
220 Workers' Compensation Board		
General Fund	1,823,610	1,823,610
Dedicated Funds	2,586,553	2,586,553
Totals	4,410,163	4,410,163
225 Department of Labor		
General Fund	5,276,984	5,276,984
Dedicated Funds	1,095,808	1,095,808
Federal Funds	90,000	90,000
Totals	6,462,792	6,462,792
230 Alcohol and Tobacco Commission		
Dedicated Funds	7,390,505	7,365,158
235 Bureau of Motor Vehicles		
Dedicated Funds	58,012,166	58,012,166
240 Coroners' Training Board		
Dedicated Funds	525,948	525,948
245 Professional Standards Board		
General Fund	6,806,524	6,806,524
Dedicated Funds	443,900	443,900
Totals	7,250,424	7,250,424
250 Professional Licensing Agency		
General Fund	2,501,581	2,501,581
Dedicated Funds	196,760	696,760
Totals	2,698,341	3,198,341
258 Civil Rights Commission		
General Fund	2,319,158	2,319,158
Federal Funds	41,550	41,550
Totals	2,360,708	2,360,708
260 Department of Commerce		
General Fund	62,153,732	61,153,731
Dedicated Funds	6,775,797	6,775,797
Federal Funds	38,851,830	38,851,830
Totals	107,781,359	106,781,358
265 Indiana Horse Racing Commission		
Dedicated Funds	10,310,879	10,310,879
275 Health Professions Service Bureau		
General Fund	3,249,630	3,249,630
Dedicated Funds	461,768	461,768
Totals	3,711,398	3,711,398

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
285 Public Safety Training Institute		
Dedicated Funds	1,375,705	1,375,705
Federal Funds	44,031	44,031
Totals	1,419,736	1,419,736
286 Integrated Public Safety Commission		
Dedicated Funds	13,014,874	13,439,854
Federal Funds	4,000,000	4,000,000
Totals	17,014,874	17,439,854
290 Clean Manufacturing Technology Board		
General Fund	475,000	475,000
300 Department of Natural Resources		
General Fund	68,605,626	68,698,044
Dedicated Funds	74,559,286	75,925,246
Federal Funds	6,200,333	6,200,333
Totals	149,365,245	150,823,623
305 Department of Fire and Building Services		
Dedicated Funds	9,662,061	9,662,061
310 White River Park Commission		
General Fund	1,336,699	1,336,699
315 World War Memorial Commission		
General Fund	4,317,331	1,562,828
Dedicated Funds	37,548	37,548
Totals	4,354,879	1,600,376
325 Maumee River Basin Commission		
General Fund	75,000	75,000
330 St. Joseph River Basin Commission		
General Fund	70,029	70,029
340 Bureau of Motor Vehicles Commission		
Dedicated Funds	70,963,706	70,963,706
351 State Board of Animal Health		
General Fund	5,789,051	5,789,051
Dedicated Funds	8,835	8,835
Federal Funds	1,958,943	1,958,943
Totals	7,756,829	7,756,829
385 Emergency Management Agency		
General Fund	1,952,047	1,952,047
Dedicated Funds	290,861	290,861
Federal Funds	5,913,422	5,913,422
Totals	8,156,330	8,156,330
400 State Department of Health		
General Fund	11,150,041	11,150,041
Dedicated Funds	56,538,168	56,538,168
Federal Funds	174,928,443	174,928,443
Local Funds	6,851,848	6,851,848

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
405 Family and Social Services Administration		
General Fund	22,173,567	22,173,567
Dedicated Funds	23,791,000	26,191,000
Federal Funds	74,678,274	81,831,362
Totals	120,642,841	130,195,929
410 Division of Mental Health		
General Fund	242,046,231	242,046,231
Dedicated Funds	30,970,774	30,970,774
Federal Funds	77,415,377	77,415,377
Totals	350,432,382	350,432,382
415 Evansville Psychiatric Children's Center		
General Fund	47,816	47,816
425 Evansville State Hospital		
General Fund	2,007,828	378,378
430 Madison State Hospital		
General Fund	1,010,259	1,010,260
435 Logansport State Hospital		
General Fund	2,847,252	2,813,253
440 Richmond State Hospital		
General Fund	1,005,762	1,255,362
450 Larue Carter Memorial Hospital		
General Fund	1,492,067	1,492,067
465 Fort Wayne State Developmental Center		
General Fund	2,212,401	2,212,402
470 Muscatatuck State Developmental Center		
General Fund	1,128,725	1,128,724
480 Silvercrest Children's Development Center		
General Fund	7,515,240	7,515,240
Federal Funds	35,000	35,000
Totals	7,550,240	7,550,240
495 Department of Environmental Management		
General Fund	32,972,962	32,972,962
Dedicated Funds	91,638,096	91,923,364
Federal Funds	36,787,792	36,786,199
Totals	161,398,850	161,682,525
496 Office of Environmental Adjudication		
General Fund	306,445	306,445
497 Division of Aging and Rehabilitative Services		
General Fund	211,921,829	211,921,829
Dedicated Funds	36,947,925	36,947,925
Federal Funds	158,030,084	158,030,084
Local Funds	51,171	51,171
Totals	406,951,009	406,951,009
500 Division of Family and Children		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	1,517,205,027	1,517,205,027
Dedicated Funds	66,992,929	68,692,929
Federal Funds	3,401,609,049	3,510,031,149
Local Funds	12,600,000	12,600,000
<u>Totals</u>	<u>4,998,407,005</u>	<u>5,108,529,105</u>
505 Education Employment Relations Board		
General Fund	757,332	757,332
510 Department of Workforce Development		
General Fund	3,805,060	3,805,060
Dedicated Funds	125,000	125,000
Federal Funds	1,043,360,781	1,043,360,781
<u>Totals</u>	<u>1,047,290,841</u>	<u>1,047,290,841</u>
515 Industry and Farms Division		
Dedicated Funds	58,164,885	64,741,764
550 Indiana School for the Blind		
General Fund	13,396,514	10,646,514
Federal Funds	122,028	122,028
<u>Totals</u>	<u>13,518,542</u>	<u>10,768,542</u>
560 Indiana School for the Deaf		
General Fund	20,310,145	17,500,990
Federal Funds	207,366	207,366
<u>Totals</u>	<u>20,517,511</u>	<u>17,708,356</u>
570 Indiana Veterans' Home		
General Fund	12,515,923	12,736,091
Dedicated Funds	11,410,817	11,555,818
<u>Totals</u>	<u>23,926,740</u>	<u>24,291,909</u>
580 Soldiers' and Sailors' Children's Home		
General Fund	11,877,380	10,217,470
Dedicated Funds	695,000	695,000
<u>Totals</u>	<u>12,572,380</u>	<u>10,912,470</u>
605 Public Defender		
General Fund	6,063,335	6,077,705
Dedicated Funds	187,829	185,763
<u>Totals</u>	<u>6,251,164</u>	<u>6,263,468</u>
607 Henryville Correctional Facility		
General Fund	2,204,823	2,204,823
610 Public Defender Council		
General Fund	1,068,554	1,068,554
Federal Funds	275,500	275,500
<u>Totals</u>	<u>1,344,054</u>	<u>1,344,054</u>
615 Department of Correction		
General Fund	139,247,255	134,004,100
Dedicated Funds	2,724,452	2,724,452
Federal Funds	753,092	753,092
<u>Totals</u>	<u>142,724,799</u>	<u>137,481,644</u>
616 North Central Juvenile Facility		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	8,670,180	8,670,180
617 Correctional Units		
General Fund	168,000	252,000
Dedicated Funds	5,263,467	5,263,468
Totals	5,431,467	5,515,468
618 Miami Correctional Facility		
General Fund	29,746,247	29,850,527
619 Logansport Juvenile Intake/Diagnosis Facility		
General Fund	3,197,813	3,197,813
620 State Prison		
General Fund	34,375,082	34,375,082
Dedicated Funds	2,504,297	2,504,298
Totals	36,879,379	36,879,380
630 Pendleton Correctional Facility		
General Fund	32,975,257	32,975,257
Dedicated Funds	1,355,052	1,355,051
Totals	34,330,309	34,330,308
635 Correctional Industrial Facility		
General Fund	23,059,220	23,059,221
Dedicated Funds	528,850	528,850
Totals	23,588,070	23,588,071
640 Women's Prison		
General Fund	12,604,669	12,659,269
Dedicated Funds	1,687,500	1,687,500
Totals	14,292,169	14,346,769
645 New Castle Correctional Facility		
General Fund	15,561,958	15,694,090
650 Putnamville Correctional Facility		
General Fund	32,098,218	32,098,219
Dedicated Funds	948,115	948,115
Totals	33,046,333	33,046,334
655 Pendleton Juvenile Correctional Facility		
General Fund	15,962,758	15,962,758
660 Plainfield Juvenile Correctional Facility		
General Fund	17,205,351	17,314,140
Dedicated Funds	489,894	489,894
Totals	17,695,245	17,804,034
665 Wabash Valley Correctional Facility		
General Fund	41,682,552	41,849,264
Dedicated Funds	1,585,957	1,585,958
Totals	43,268,509	43,435,222
667 Madison Correctional Facility		
General Fund	3,364,860	3,364,860
670 Indianapolis Juvenile Correctional Facility		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	11,099,112	16,593,801
Dedicated Funds	772,250	772,250
Totals	11,871,362	17,366,051
675 Branchville Correctional Facility		
General Fund	19,516,860	19,447,886
Dedicated Funds	197,325	197,325
Totals	19,714,185	19,645,211
680 Westville Correctional Facility		
General Fund	49,016,040	49,254,419
Dedicated Funds	1,439,182	1,439,183
Totals	50,455,222	50,693,602
682 Westville Maximum Control Facility		
General Fund	5,808,646	5,808,646
685 Rockville Correctional Facility for Women		
General Fund	16,375,970	18,366,196
690 Plainfield Correctional Facility		
General Fund	28,992,903	29,108,054
Dedicated Funds	1,160,899	1,160,901
Totals	30,153,802	30,268,955
695 Reception and Diagnostic Center		
General Fund	11,280,538	11,323,832
Dedicated Funds	407,140	407,140
Totals	11,687,678	11,730,972
700 Department of Education		
General Fund	2,326,215,768	2,313,218,054
Dedicated Funds	1,606,759,080	1,633,563,247
Federal Funds	477,710,337	471,101,733
Local Funds	34,475,805	34,475,805
Totals	4,445,160,990	4,452,358,839
703 Commission on Proprietary Education		
General Fund	426,524	426,524
Dedicated Funds	84,721	84,721
Totals	511,245	511,245
705 Arts Commission		
General Fund	3,617,337	3,617,337
Federal Funds	618,200	608,900
Totals	4,235,537	4,226,237
710 Ivy Tech State College		
General Fund	126,884,378	139,163,328
715 State Student Assistance Commission		
General Fund	168,563,916	188,243,090
Dedicated Funds	211,500	211,500
Federal Funds	5,237,262	1,863,066
Totals	174,012,678	190,317,656
718 School Lunch Division		
Dedicated Funds	5,134,445	5,134,445

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
Federal Funds	157,504,018	157,504,018
<u>Totals</u>	<u>162,638,463</u>	<u>162,638,463</u>
719 Commission for Higher Education		
General Fund	2,344,627	2,344,627
Dedicated Funds	70,000	70,000
Federal Funds	788,144	788,144
<u>Totals</u>	<u>3,202,771</u>	<u>3,202,771</u>
720 Governor's Commission on Community Service and Volunteerism		
General Fund	326,913	326,913
Federal Funds	4,889,786	4,889,786
<u>Totals</u>	<u>5,216,699</u>	<u>5,216,699</u>
730 State Library		
General Fund	6,468,190	6,468,190
Dedicated Funds	270,700	270,700
Federal Funds	3,268,677	3,268,677
<u>Totals</u>	<u>10,007,567</u>	<u>10,007,567</u>
735 Historical Bureau		
General Fund	399,020	399,020
Dedicated Funds	22,895	22,895
<u>Totals</u>	<u>421,915</u>	<u>421,915</u>
740 Indiana State Teachers' Retirement Fund		
General Fund	305,529,000	346,832,000
Dedicated Funds	2,370,364	2,370,364
<u>Totals</u>	<u>307,899,364</u>	<u>349,202,364</u>
750 Indiana University		
General Fund	526,640,561	536,901,156
Dedicated Funds	1,695,069	1,695,069
Federal Funds	981,827	981,827
<u>Totals</u>	<u>529,317,457</u>	<u>539,578,052</u>
755 Medical Education Board		
General Fund	2,249,792	2,249,792
760 Purdue University		
General Fund	359,044,556	362,960,134
Dedicated Funds	4,441,131	4,442,119
Federal Funds	69,215	69,215
<u>Totals</u>	<u>363,554,902</u>	<u>367,471,468</u>
770 Indiana State University		
General Fund	85,469,235	86,509,613
775 University of Southern Indiana		
General Fund	39,347,194	40,350,585
Dedicated Funds	1,013,109	1,013,109
<u>Totals</u>	<u>40,360,303</u>	<u>41,363,694</u>
780 Ball State University		
General Fund	135,515,857	138,475,526
Dedicated Funds	995,884	995,884
<u>Totals</u>	<u>136,511,741</u>	<u>139,471,410</u>

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
790 Vincennes University		
General Fund	36,916,545	39,102,679
800 Department of Transportation		
General Fund	2,065,000	2,065,000
Dedicated Funds	850,168,843	850,878,540
Federal Funds	642,636,373	649,804,373
Local Funds	450,000	450,000
Totals	1,495,320,216	1,503,197,913
885 Little Calumet River Basin Development Commission		
General Fund	3,500,000	3,500,000
GRAND TOTALS		
General Fund	7,562,118,454	7,637,876,847
Dedicated Funds	6,270,460,928	6,451,392,682
Federal Funds	6,346,027,309	6,458,774,989
Local Funds	54,832,624	54,832,624
Totals	20,233,439,315	20,602,877,142

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B — REVENUE SUMMARY

GENERAL FUND AND PROPERTY TAX REPLACEMENT FUND REVENUES

Indiana's state revenue forecast, which includes estimates of state General Fund and Property Tax Replacement Fund revenues, is developed by the Revenue Forecast Technical Committee. The committee, which consists of budget agency, legislative caucus staff, and a representative from academia, updated its forecast for fiscal years 2003 through 2005 in April, 2003.

The U.S. economy entered a recession in March, 2001. As with past recessions centered around the manufacturing sector, Indiana felt the effects earlier than the nation. Employment peaked in Indiana in the second quarter of 2000. Between the second quarter of 2000 and the third quarter of 2003, employment in Indiana declined by 135,500. Non-farm personal income in the state grew at an average annual rate of 3.4%, or 1.6 percentage points more than inflation, during the same period. Steep declines in stock values combined with reduced corporate profits to further depress state revenues. As a result, General Fund and Property Tax Replacement Fund revenues declined by 1.0% in FY 2001 and 3.8% in FY 2002 – the first back-to-back declines in recorded history.

The revenue forecast for fiscal years 2003 through 2005 incorporates the following revenue measures enacted as part of HEA 1001-2002(ss):

- Cigarette and tobacco products taxes were increased effective July 1, 2002;
- The tax rates for sales and use taxes were increased effective December 1, 2002;
- Riverboat wagering taxes were restructured and a portion of the revenues directed to the Property Tax Replacement Fund.

General Fund and Property Tax Replacement Fund revenues are forecasted to increase by 13.4% in FY 2003, by 8.3% in FY 2004, and by 4.7% in FY 2005. Removing the revenue measures enacted as part of HEA 1001-2002(ss) reveals that this revenue forecast is for a slow recovery in state revenues. Without these revenue measures, the forecast would have been for General Fund and Property Tax Replacement Fund revenues to increase by 1.3% in FY 2003, by 3.1% in FY 2004, and by 4.5% in FY 2005.

The revenue forecast is based upon the following projections:

- Real growth in the nation's economy — as measured by real U.S. Gross Domestic Product — of 2.2 percent in the last quarter of FY 2003, 2.8 percent in FY 2004, and 3.4 percent in FY 2005;
- Inflation rates — as measured by the GDP implicit price deflator — of 1.6 percent for the last quarter of FY 2003, 1.6 percent in FY 2004, and 1.8 percent in FY 2005;
- Growth in Indiana non-farm personal income of 4.0 percent in the last quarter of FY 2003, 3.9 percent in FY 2004, and 4.9 percent in FY 2005.

STATE REVENUE FORECAST
Detail for General Fund and Property Tax Replacement Fund
Fiscal Years 2003, 2004, and 2005
April 10, 2003
(in millions)

	<u>Actual</u> <u>2002</u>	<u>Growth</u> <u>Over</u> <u>2001</u>	<u>Forecast</u> <u>2003</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2002</u>	<u>Forecast</u> <u>2004</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2003</u>	<u>Forecast</u> <u>2005</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2004</u>
<u>General Fund</u>								
Sales	2,232.6	2.1%	2,287.8	2.5%	2,421.6	5.8%	2,540.2	4.9%
Individual	3,540.8	-6.3%	3,427.5	-3.2%	3,301.7	-3.7%	3,468.4	5.0%
Corporate	626.3	-11.0%	503.3	-19.6%	558.8	11.0%	578.4	3.5%
Subtotal "Big Three"	6,399.7	-4.1%	6,218.6	-2.8%	6,282.1	1.0%	6,587.0	4.9%
Cigarette	55.0	1.9%	290.3	427.8%	319.1	9.9%	320.6	0.5%
AB Taxes	14.0	6.9%	13.4	-4.3%	13.3	-0.7%	13.2	-0.8%
Inheritance	141.9	-13.3%	180.0	26.8%	120.0	-33.3%	120.0	0.0%
Insurance	176.2	20.9%	176.7	0.3%	177.1	0.2%	168.7	-4.7%
Interest	72.2	-48.8%	40.0	-44.6%	30.0	-25.0%	30.0	0.0%
Other	237.9	12.0%	259.3	9.0%	215.0	-17.1%	215.0	0.0%
Subtotal	697.2	-4.5%	959.7	37.7%	874.5	-8.9%	867.5	-0.8%
<u>Total General Fund</u>	7,096.9	-4.1%	7,178.3	1.1%	7,156.6	-0.3%	7,454.5	4.2%
<u>PTR Fund</u>								
Sales	1,528.8	2.0%	1,936.8	26.7%	2,461.4	27.1%	2,581.9	4.9%
Individual	N/A	N/A	288.0	N/A	537.5	86.6%	564.6	5.0%
Corporate	83.1	-45.1%	47.0	-43.4%	N/A	N/A	N/A	N/A
Gaming	N/A	N/A	425.4	N/A	537.0	26.2%	591.3	10.1%
<u>Total PTR Fund</u>	1,611.9	-2.3%	2,697.2	67.3%	3,535.9	31.1%	3,737.8	5.7%
<u>Total General & PTR Funds</u>	8,708.8	-3.8%	9,875.5	13.4%	10,692.5	8.3%	11,192.2	4.7%

Totals may not add due to rounding.

SUMMARY OF STATE REVENUES BY SOURCE

<u>Revenue Source Number</u>	<u>Revenue Source</u>	<u>Estimated Revenue FY 2003</u>	<u>Estimated Revenue FY 2004</u>	<u>Estimated Revenue FY 2005</u>
001-099	<u>TAXES</u>			
001-003	Property Taxes			
	General Fund	2,322	2,322	2,322
	Dedicated Funds	6,667,172	6,667,172	6,667,172
	Totals	6,669,494	6,669,494	6,669,494
005-006	Individual Income Taxes			
	General Fund	3,427,500,000	3,301,700,000	3,468,400,000
	Dedicated Funds	288,000,000	537,500,000	564,600,000
	Totals	3,715,500,000	3,839,200,000	4,033,000,000
010-012	Corporate Income Taxes			
	General Fund	503,300,000	558,800,000	578,400,000
	Dedicated Funds	47,000,000	0	0
	Totals	550,300,000	558,800,000	578,400,000
013-019	Inheritance Tax			
	General Fund	180,000,000	120,000,000	120,000,000
	Totals	180,000,000	120,000,000	120,000,000
020-025	Sales and Use Tax			
	General Fund	2,287,800,000	2,421,600,000	2,540,200,000
	Dedicated Funds	1,971,200,000	2,501,180,000	2,623,600,000
	Totals	4,259,000,000	4,922,780,000	5,163,800,000
026-029	Insurance Tax			
	General Fund	176,700,000	177,100,000	168,700,000
	Dedicated Funds	4,798,884	4,810,000	4,582,000
	Totals	181,498,884	181,910,000	173,282,000
030-034	Cigarette Tax			
	General Fund	290,300,000	319,100,000	320,600,000
	Dedicated Funds	59,917,920	60,916,190	61,202,540
	Totals	350,217,920	380,016,190	381,802,540
035-039	Alcoholic Beverage Tax			
	General Fund	13,400,000	13,300,000	13,200,000
	Dedicated Funds	23,200,000	23,100,000	23,000,000
	Totals	36,600,000	36,400,000	36,200,000
040-044	Motor Fuel Taxes			
	General Fund	3,469,000	3,469,000	3,469,000
	Dedicated Funds	1,015,810,000	1,015,810,000	1,015,810,000
	Totals	1,019,279,000	1,019,279,000	1,019,279,000
061	Riverboat Wagering Tax			
	General Fund	0	0	0
	Dedicated Funds	425,400,000	537,000,000	591,300,000
	Totals	425,400,000	537,000,000	591,300,000
090-099	Other Taxes			
	General Fund	14,400	14,400	14,400
	Totals	14,400	14,400	14,400
	Totals by Fund			
	General Fund	6,882,485,722	6,915,085,722	7,212,985,722
	Dedicated Funds	3,841,993,976	4,686,983,362	4,890,761,712
	Federal Funds	0	0	0
	<u>TOTAL TAXES</u>	<u>10,724,479,698</u>	<u>11,602,069,084</u>	<u>12,103,747,434</u>

Revenue Source Number	Revenue Source	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
100-129	<u>PERMITS AND LICENSES</u>			
100-109	Permits			
	General Fund	1,900,000	1,681,000	1,681,000
	Dedicated Funds	38,404,000	38,404,000	38,404,000
	Totals	40,304,000	40,085,000	40,085,000
110-119	Business Licenses			
	General Fund	31,500,000	26,120,000	26,120,000
	Dedicated Funds	8,647,000	8,647,000	8,647,000
	Totals	40,147,000	34,767,000	34,767,000
120-129	Vehicle Licenses			
	Dedicated Funds	539,738,000	539,738,000	539,738,000
	Totals	539,738,000	539,738,000	539,738,000
	Totals by Fund			
	General Fund	33,400,000	27,801,000	27,801,000
	Dedicated Funds	586,789,000	586,789,000	586,789,000
	Federal Funds	0	0	0
	<u>TOTAL PERMITS & LICENSES</u>	620,189,000	614,590,000	614,590,000
200-399	<u>CHARGES & MISCELLANEOUS</u>			
200-209	Fines and Penalties			
	General Fund	68,728,000	56,000,000	56,000,000
	Dedicated Funds	186,121,000	186,121,000	186,121,000
	Totals	254,849,000	242,121,000	242,121,000
220-229	Individual Support			
	General Fund	54,595,000	45,268,000	45,268,000
	Dedicated Funds	107,158,000	107,158,000	107,158,000
	Totals	161,753,000	152,426,000	152,426,000
250-259	Interest and Dividends			
	General Fund	40,000,000	30,000,000	30,000,000
	Dedicated Funds	13,290,000	10,000,000	10,000,000
	Totals	53,290,000	40,000,000	40,000,000
270-279	Examination & Registration Fees			
	General Fund	1,756,000	1,550,000	1,550,000
	Dedicated Funds	4,243,000	4,243,000	4,243,000
	Totals	5,999,000	5,793,000	5,793,000
300-349 & 390-399	State Sales			
	General Fund	7,400,000	6,136,000	6,136,000
	Dedicated Funds	109,111,000	109,111,000	109,111,000
	Totals	116,511,000	115,247,000	115,247,000
240-249	Rental of Property			
	General Fund	942,000	942,000	942,000
	Dedicated Funds	1,227,000	1,227,000	1,227,000
	Totals	2,169,000	2,169,000	2,169,000
280-289	Service Charges			
	General Fund	6,600,000	5,500,000	5,500,000
	Dedicated Funds	7,847,000	7,847,000	7,847,000
	Totals	14,447,000	13,347,000	13,347,000
210-219	Other Fees and Charges			
	General Fund	7,500,000	6,218,000	6,218,000
	Dedicated Funds	364,148,516	364,148,516	364,148,516
	Totals	371,648,516	370,366,516	370,366,516

Revenue Source Number	Revenue Source	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
900-905 & 955-956	Misc Receipts & Contributions			
	General Fund	74,912,000	62,114,000	62,114,000
	Dedicated Funds	134,497,375	134,497,375	134,497,375
	Totals	209,409,375	196,611,375	196,611,375
	Totals By Fund			
	General Fund	262,433,000	213,728,000	213,728,000
	Dedicated Funds	927,642,891	924,352,891	924,352,891
	Federal Funds	0	0	0
	<u>TOTAL CHARGES & MISC. RCPTS.</u>	1,190,075,891	1,138,080,891	1,138,080,891
400-499	<u>INTERGOVERNMENTAL RCPTS.</u>			
	General Government			
	General Fund	0	0	0
	Federal Funds	2,972,616	2,973,696	2,972,616
	Totals	2,972,616	2,973,696	2,972,616
	Public Safety			
	General Fund	0	0	0
	Federal Funds	32,846,083	33,368,241	33,368,241
	Totals	32,846,083	33,368,241	33,368,241
	Conservation and Environment			
	General Fund	0	0	0
	Federal Funds	42,986,532	42,988,125	42,986,532
	Totals	42,986,532	42,988,125	42,986,532
	Economic Development			
	General Fund	0	0	0
	Federal Funds	1,133,002,397	1,087,102,397	1,087,102,397
	Totals	1,133,002,397	1,087,102,397	1,087,102,397
	Transportation			
	General Fund	0	0	0
	Federal Funds	649,814,049	642,636,373	649,804,373
	Totals	649,814,049	642,636,373	649,804,373
	Health and Human Services			
	General Fund	45,000,000	45,000,000	45,000,000
	Federal Funds	4,271,378,088	3,890,780,797	4,006,355,250
	Totals	4,316,378,088	3,935,780,797	4,051,355,250
	Education			
	General Fund	0	0	0
	Federal Funds	622,998,948	646,177,680	636,185,580
	Totals	622,998,948	646,177,680	636,185,580
	Local Government			
	General Fund	25,000,000	25,000,000	25,000,000
	Federal Funds	0	0	0
	Totals	25,000,000	25,000,000	25,000,000
	Totals By Fund			
	General Fund	70,000,000	70,000,000	70,000,000
	Dedicated Funds	0	0	0
	Federal Funds	6,755,998,713	6,346,027,309	6,458,774,989
	<u>TOTAL INTERGOV'T. RCPTS.</u>	6,825,998,713	6,416,027,309	6,528,774,989

Revenue Source Number	Revenue Source	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
Total Revenue by Fund				
	General Fund	7,248,318,722	7,226,614,722	7,524,514,722
	Dedicated Funds	5,356,425,867	6,198,125,253	6,401,903,603
	Federal Funds	6,755,998,713	6,346,027,309	6,458,774,989
	<u>TOTAL ALL REVENUE</u>	<u>19,360,743,302</u>	<u>19,770,767,284</u>	<u>20,385,193,314</u>

C — OPERATING

- I. General Government
- II. Public Safety
- III. Conservation & Environment
- IV. Economic Development
- V. Transportation
- VI. Health & Human Services
- VII. Education
- VIII. Distributions

STATE OF INDIANA -- BUDGET REPORT

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I — GENERAL GOVERNMENT

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House General Fund	3,550,728	5,512,333
1000/100050	Legislators' Expenses - House General Fund	1,775,765	2,015,396
1000/100030	House Expenses General Fund	7,188,733	7,799,322
	House of Representatives Totals General Fund	12,515,226	15,327,051
Senate			
1000/100060	Legislators' Salaries - Senate General Fund	1,071,285	1,071,285
1000/100070	Legislators' Expenses - Senate General Fund	922,272	1,046,728
1000/100040	Senate Expenses General Fund	7,186,750	7,797,170
	Senate Totals General Fund	9,180,307	9,915,183
	General Assembly Totals General Fund	21,695,533	25,242,234
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency General Fund	7,887,000	8,122,000
1000/120160	Legislator and Lay Member Travel General Fund	560,000	570,000
1000/450180	Legislative Council Contingency Fund General Fund	100,000	100,000
1000/120410	Printing and Distribution General Fund	550,000	580,000
1000/100160	Council of State Governments Annual Dues General Fund	133,000	138,000
1000/100110	National Conference of State Legislatures Annual Dues General Fund	153,000	159,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Legislative Council and Legislative Services Totals		
	General Fund	9,383,000	9,669,000
1000/100150	Indiana Lobby Registration Commission		
	General Fund	218,285	218,285
	Public Employees' Retirement Fund		
1000/122850	Legislators' Retirement Fund		
	General Fund	205,540	205,540
	LEGISLATIVE TOTALS		
	General Fund	31,502,358	35,335,059
	JUDICIAL		
	Supreme Court		
1000/100220	Supreme Court		
	General Fund	7,168,820	7,150,716
1000/100260	Local Judges' Salaries		
	General Fund	41,258,805	41,258,373
1000/100290	County Prosecutors' Salaries		
	General Fund	17,262,496	17,262,496
1000/100810	Trial Court Operations		
	General Fund	353,500	353,500
1000/108750	Indiana Conference for Legal Education Opportunity		
	General Fund	625,000	625,000
6000/146600	National CASA Association Grant		
	Federal Funds	50,541	49,461
2390/102200	Public Defender Commission		
1000/108790	General Fund	4,600,000	4,600,000
	Dedicated Funds	2,400,000	2,400,000
	Totals	7,000,000	7,000,000
1000/210220	Guardian ad Litem		
	General Fund	800,000	800,000
1000/108760	Civil Legal Aid		
	General Fund	1,000,000	1,000,000
1000/100360	Special Judges - County Courts		
	General Fund	123,000	123,000
6000/114600	Disciplinary Commission		
	Dedicated Funds	1,173,421	1,173,421
6000/117400	Indiana Continuing Legal Education Commission		
	Dedicated Funds	268,916	268,916
6000/160400	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	145,060	145,060

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/101450	Commission on Race and Gender Fairness		
	General Fund	260,996	260,996
6000/186300	Judicial Technology & Automation Project		
	Dedicated Funds	5,705,825	6,471,407
	Federal Funds	50,000	50,000
	Totals	5,755,825	6,521,407
	Supreme Court Totals		
	General Fund	73,452,617	73,434,081
	Dedicated Funds	9,693,222	10,458,804
	Federal Funds	100,541	99,461
	Totals	83,246,380	83,992,346
1000/100240	Clerk of Supreme and Appeals Courts		
	General Fund	894,090	894,090
1000/100230	Court of Appeals		
	General Fund	8,936,464	8,674,191
1000/120230	Tax Court		
	General Fund	587,025	588,770
	Indiana Judicial Center		
1000/100210	Indiana Judicial Center		
	General Fund	1,927,770	1,951,419
1000/218710	Drug and Alcohol Programs Fund		
	General Fund	299,010	299,010
1000/101860	Interstate Compact for Adult Offender Supervision		
	General Fund	65,707	53,158
	Indiana Judicial Center Totals		
	General Fund	2,292,487	2,303,587
	Public Defender		
1000/106050	Public Defender		
	General Fund	6,063,335	6,077,705
1000/216050	Fees for Services to Courts		
	Dedicated Funds	187,829	185,763
	Public Defender Totals		
	General Fund	6,063,335	6,077,705
	Dedicated Funds	187,829	185,763
	Totals	6,251,164	6,263,468

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Public Defender Council			
1000/129200	Public Defender Council		
	General Fund	1,068,554	1,068,554
3680/161200	Litigation Support		
	Federal Funds	275,500	275,500
Public Defender Council Totals			
	General Fund	1,068,554	1,068,554
	Federal Funds	275,500	275,500
	Totals	1,344,054	1,344,054
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	General Fund	1,023,693	1,023,693
2380/103900	Drug Prosecution		
	Dedicated Funds	103,436	103,436
Prosecuting Attorneys' Council Totals			
	General Fund	1,023,693	1,023,693
	Dedicated Funds	103,436	103,436
	Totals	1,127,129	1,127,129
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	General Fund	9,584,871	10,159,964
1000/122860	Prosecutors' Retirement Fund		
	General Fund	933,000	961,000
JUDICIAL TOTALS			
	General Fund	104,836,136	105,185,635
	Dedicated Funds	9,984,487	10,748,003
	Federal Funds	376,041	374,961
	Totals	115,196,664	116,308,599
EXECUTIVE			
Governor			
1000/100300	Governor's Office		
	General Fund	2,193,658	2,193,658
1000/100310	Governor's Residence		
	General Fund	166,337	166,337
1000/458510	Governor's Contingency Fund		
	General Fund	81,744	81,744
1000/100330	Miscellaneous Expenses		
	General Fund	9,822	9,822

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/100270	Governor's Fellowship Program		
	General Fund	154,906	154,906
1000/100340	Washington Liaison Office		
	General Fund	195,037	195,037
	Governor Totals		
	General Fund	2,801,504	2,801,504
	Lieutenant Governor		
1000/100380	Lieutenant Governor		
	General Fund	762,506	762,506
1000/459810	Contingency Fund		
	General Fund	19,000	19,000
6160/128700	Rural Rehabilitation Plan		
	Federal Funds	5,000	5,000
	Lieutenant Governor Totals		
	General Fund	781,506	781,506
	Federal Funds	5,000	5,000
	Totals	786,506	786,506
	Secretary of State		
1000/100400	Administration		
	General Fund	400,984	400,984
1000/210400	Securities Division Enforcement Fund		
	Dedicated Funds	173,572	173,572
1000/100430	Business Services		
	General Fund	974,951	974,951
1000/100440	Securities Division		
	General Fund	921,685	921,685
1000/105190	Loan Broker Regulation		
	Dedicated Funds	33,405	33,405
6000/141700	Electronic and Enhanced Access Fund		
	Dedicated Funds	140,567	140,567
	Secretary of State Totals		
	General Fund	2,297,620	2,297,620
	Dedicated Funds	347,544	347,544
	Totals	2,645,164	2,645,164

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Attorney General			
1000/100460	Attorney General		
	General Fund	12,103,579	12,103,579
1000/100410	Dedicated Funds	17,260	17,260
2260/103000	Dedicated Funds	701,744	701,744
3190/136500	Dedicated Funds	579,371	579,371
6420/104600	Dedicated Funds	167,583	167,583
	Totals	13,569,537	13,569,537
1000/100410	Telephone Solicitation Fund		
	Dedicated Funds	759,000	759,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit		
1000/100830	General Fund	846,806	846,806
	Federal Funds	2,540,419	2,540,419
	Totals	3,387,225	3,387,225
6420/104600	Unclaimed Property		
	Dedicated Funds	1,933,155	1,933,155
6000/141500	Victims' Assistance Address Confidentiality		
1000/100460	General Fund	13,059	13,059
	Federal Funds	52,236	52,236
	Totals	65,295	65,295
	Attorney General Totals		
	General Fund	12,963,444	12,963,444
	Dedicated Funds	4,158,113	4,158,113
	Federal Funds	2,592,655	2,592,655
	Totals	19,714,212	19,714,212
	EXECUTIVE TOTALS		
	General Fund	18,844,074	18,844,074
	Dedicated Funds	4,505,657	4,505,657
	Federal Funds	2,597,655	2,597,655
	Totals	25,947,386	25,947,386
FINANCIAL MANAGEMENT			
Auditor of State			
1000/100500	Auditor of State		
	General Fund	5,352,952	5,352,952
1000/100530	Governor's and Governor's Surviving Spouses' Pensions		
	General Fund	146,900	146,900
	Auditor of State Totals		
	General Fund	5,499,852	5,499,852

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
State Board of Accounts			
1000/100800	State Board of Accounts General Fund	18,244,502	18,244,502
1000/100370	Governor Elect General Fund	0	40,000
6000/108000	Typing Fund Dedicated Funds	298,280	298,280
State Board of Accounts Totals			
	General Fund	18,244,502	18,284,502
	Dedicated Funds	298,280	298,280
	Totals	18,542,782	18,582,782
State Budget Agency and Committee			
1000/100570	State Budget Agency General Fund	2,761,391	2,761,391
1000/100020	State Budget Committee General Fund	60,000	60,000
1000/459600	Departmental and Institutional Emergency Contingency Fund General Fund	4,800,000	4,800,000
1000/459650	Personal Services/Fringe Benefits Contingency Fund General Fund	44,500,000	44,500,000
1000/450210	Outside Bill Contingency - 2003 General Fund	8,600,000	8,600,000
6000/186400	Database Management/Local Government Finance Dedicated Funds	75,000	75,000
6000/186500	Assessment Training Fund Dedicated Funds	190,086	190,086
3880/380010	Build Indiana Fund Administration		
3880/389980	Dedicated Funds	66,014	66,014
3880/101000	School and Library Internet Connection		
3880/389980	Dedicated Funds	3,500,000	3,500,000
3880/101100	INSPIRE		
3880/389980	Dedicated Funds	1,250,000	1,250,000
1000/101910	Advisory Commission on Intergovernmental Affairs General Fund	50,000	50,000
State Budget Agency and Committee Totals			
	General Fund	60,771,391	60,771,391
	Dedicated Funds	5,081,100	5,081,100
	Totals	65,852,491	65,852,491
1000/100480	Treasurer of State General Fund	871,152	871,152

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Public Employees Retirement Fund			
6520/107200	Public Employees' Retirement Fund - Administration		
	Dedicated Funds	4,020,169	4,020,169
Public Employees Retirement Fund Totals			
	Dedicated Funds	4,020,169	4,020,169
FINANCIAL MANAGEMENT TOTALS			
	General Fund	85,386,897	85,426,897
	Dedicated Funds	9,399,549	9,399,549
	Totals	94,786,446	94,826,446
TAX ADMINISTRATION			
Department of Revenue			
1000/100900	Collection and Administration		
	General Fund	51,544,284	51,544,284
1000/100990	Outside Collections		
	General Fund	2,923,440	2,923,440
2270/109000	Motor Carrier Regulation		
	Dedicated Funds	3,784,225	3,784,225
2650/110000	Charity Gaming Enforcement Fund		
	Dedicated Funds	1,611,100	1,611,100
3010/109400	Motor Fuel Tax Division		
	Dedicated Funds	6,787,829	6,787,829
2770/110000	Controlled Substance Excise Tax		
	Dedicated Funds	282,352	282,352
Department of Revenue Totals			
	General Fund	54,467,724	54,467,724
	Dedicated Funds	12,465,506	12,465,506
	Totals	66,933,230	66,933,230
Indiana Gaming Commission			
2850/101900	Gaming Commission - Administration		
	Dedicated Funds	2,827,009	2,827,009
2850/721000	Investigation		
	Dedicated Funds	1,383,030	1,383,030
Indiana Gaming Commission Totals			
	Dedicated Funds	4,210,039	4,210,039
Indiana Horse Racing Commission			
2500/100100	Indiana Horse Racing Commission		
	Dedicated Funds	2,508,344	2,508,344
2500/120000	Standard Bred Breed Development Fund		
	Dedicated Funds	3,798,200	3,798,200

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
2500/120100	Thoroughbred Breed Development Fund		
	Dedicated Funds	3,810,835	3,810,835
6040/103800	Standardbred Board of Regulation		
1000/731300	Dedicated Funds	193,500	193,500
	Indiana Horse Racing Commission Totals		
	Dedicated Funds	10,310,879	10,310,879

Local Government Finance**Department of Local Government Finance**

1000/102150	Department of Local Government Finance		
	General Fund	4,371,203	4,371,203
6000/186400	Transferred Funds	75,000	75,000
6000/186500	Transferred Funds	190,086	190,086
	Totals	4,636,289	4,636,289
	Department of Local Government Finance Totals		
	General Fund	4,371,203	4,371,203

1000/101460	Indiana Board of Tax Review		
	General Fund	1,375,108	1,375,108
	Local Government Finance Totals		
	General Fund	5,746,311	5,746,311
	TAX ADMINISTRATION TOTALS		
	General Fund	60,214,035	60,214,035
	Dedicated Funds	26,986,424	26,986,424
	Totals	87,200,459	87,200,459

ADMINISTRATION**Department of Administration**

1000/100610	Commissioner's Office		
	General Fund	20,565,114	20,565,114
1000/210650	Paper Recycling		
	Dedicated Funds	18,250	18,250
1000/210560	IDOA Parking Facilities		
	Dedicated Funds	693,767	693,767
5220/106100	Mail Room Rotary Fund		
	Transferred Funds	4,000,000	4,000,000
5220/106200	Motor Pool Rotary Fund		
	Transferred Funds	2,905,373	2,905,373
5220/106400	State Printing Rotary Fund		
	Transferred Funds	2,610,853	2,610,853

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
5220/106500	Division of Information Technology		
	Transferred Funds	56,028,131	56,028,131
6000/140900	Division of Information Technology - Payphone Proceeds		
	Dedicated Funds	2,180,000	2,180,000
5290/106900	Federal Surplus Property		
	Transferred Funds	371,062	371,062
5220/106300	Stationery Store Rotary Fund		
	Transferred Funds	5,760,000	5,760,000
	Department of Administration Totals		
	General Fund	20,565,114	20,565,114
	Dedicated Funds	2,892,017	2,892,017
	Totals	23,457,131	23,457,131
	State Personnel Department		
1000/100700	Personnel Department		
	General Fund	4,224,390	4,224,390
6000/107000	Training		
	Transferred Funds	15,700	15,700
1000/100740	State Employees' Appeals Commission		
	General Fund	149,282	149,282
1000/210420	Union Settlement Training Costs - AFSCME		
	Transferred Funds	40,000	40,000
1000/210430	Union Settlement Training Costs - Unity		
	Transferred Funds	40,000	40,000
6000/179000	Union Remimbursements Clearing Account		
	Transferred Funds	10,000	10,000
	State Personnel Department Totals		
	General Fund	4,373,672	4,373,672
1000/100580	Information Technology Oversight Commission		
	General Fund	663,403	663,403
	Commission on Public Records		
1000/100630	Commission on Public Records		
	General Fund	1,450,004	1,450,004
1000/217330	Photo Laboratory Fund		
	Dedicated Funds	193,610	193,610
	Commission on Public Records Totals		
	General Fund	1,450,004	1,450,004
	Dedicated Funds	193,610	193,610
	Totals	1,643,614	1,643,614

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/101250	Public Access Counselor		
	General Fund	152,213	152,213
	ADMINISTRATION TOTALS		
	General Fund	27,204,406	27,204,406
	Dedicated Funds	3,085,627	3,085,627
	Totals	30,290,033	30,290,033
	OTHER		
1000/100190	Commission on Uniform State Laws		
	General Fund	45,400	45,400
1000/120320	State Ethics Commission		
	General Fund	255,549	255,549
	Secretary of State - Election Division		
1000/100640	Election Division		
	General Fund	794,571	725,571
1000/108500	National Voter Registration Program		
	General Fund	316,608	121,608
1000/106040	Voter Registration and Procedures		
	General Fund	868,100	868,100
6000/116700	Instructional Conferences		
	Dedicated Funds	45,000	45,000
	Secretary of State - Election Division Totals		
	General Fund	1,979,279	1,715,279
	Dedicated Funds	45,000	45,000
	Totals	2,024,279	1,760,279
	OTHER TOTALS		
	General Fund	2,280,228	2,016,228
	Dedicated Funds	45,000	45,000
	Totals	2,325,228	2,061,228
	GENERAL GOVERNMENT TOTALS		
	General Fund	330,268,134	334,226,334
	Dedicated Funds	54,006,744	54,770,260
	Federal Funds	2,973,696	2,972,616
	Totals	387,248,574	391,969,210

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005

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II — PUBLIC SAFETY

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
PUBLIC SAFETY			
DEPARTMENT OF CORRECTION			
Administration			
1000/106150	Central Office General Fund	11,203,965	11,203,965
1000/106020	Escapee Counsel and Trial Expense General Fund	200,000	200,000
1000/106030	County Jail Misdemeanant Housing General Fund	4,281,101	4,281,101
1000/106110	Adult Contract Beds General Fund	10,339,126	10,339,126
1000/106120	Staff Development and Training General Fund	1,413,072	1,413,072
1000/106140	Parole Division General Fund	6,133,066	6,133,066
1000/106160	Parole Board General Fund	537,339	537,339
1000/106250	Information Management Services General Fund	3,902,957	3,902,957
1000/106880	Juvenile Transition General Fund	13,370,432	8,107,132
1000/450250	Community Corrections Programs General Fund	25,325,000	25,325,000
3680/161300	Community Transition Program Transferred Funds	129,487	129,487
6000/163500	Incarcerated Women's Passport for Healthy Families Federal Funds	100,000	100,000
1000/101140	Drug Prevention and Offender Transition General Fund	1,050,000	1,050,000
1000/120370	Central Emergency Response General Fund	1,523,230	1,523,230
1000/656150	Medical Services General Fund	27,257,311	27,257,311
	Transferred Funds	22,165,400	22,165,400
	Totals	49,422,711	49,422,711
1000/123040	County Jail Maintenance Contingency Fund General Fund	17,455,600	17,455,600
1000/105900	Medical Service Payments General Fund	25,000,000	25,000,000
2360/161500	Drug Abuse Prevention Dedicated Funds	108,762	108,762

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3680/169500	Substance Abuse		
	Transferred Funds	1,588,912	1,588,912
5150/180100	PEN Products Operating		
	Dedicated Funds	14,007,666	14,174,064
6000/126800	Title I-Youth Account		
	Transferred Funds	1,230,360	1,230,360
6000/131800	Chapter I, Part B Handicapped		
	Transferred Funds	272,820	272,820
6000/138600	Family Violence Prevention and Treatment		
	Transferred Funds	67,157	67,157
6000/161400	Adult Basic Education		
	Transferred Funds	385,315	385,315
6000/161800	Vocational Education		
	Transferred Funds	97,497	97,497
6000/177100	ICJI Victim Assistance		
	Transferred Funds	40,870	40,870
6000/152700	Workplace & Community Transition		
	Federal Funds	155,934	155,934
6000/160300	Youth Offenders Demonstration Program		
	Federal Funds	497,158	497,158
	Administration Totals		
	General Fund	148,992,199	143,728,899
	Dedicated Funds	14,116,428	14,282,826
	Federal Funds	653,092	653,092
	Totals	163,761,719	158,664,817
	Department of Administration		
1000/101830	Department of Correction Ombudsman Bureau		
	General Fund	150,000	150,000
	Correctional Facilities		
	Indiana State Prison		
1000/106200	Indiana State Prison		
	General Fund	33,425,444	33,425,444
1000/106210	Vocational Training Program		
	General Fund	368,977	368,977
5150/181100	State Prison - PEN/Industries		
	Dedicated Funds	3,038,633	2,709,793
5150/182100	State Prison - PEN/Farm		
	Dedicated Funds	783,589	783,589

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Indiana State Prison Totals		
	General Fund	33,794,421	33,794,421
	Dedicated Funds	3,822,222	3,493,382
	Totals	37,616,643	37,287,803
	Pendleton Correctional Facility		
1000/106300	Pendleton Correctional Facility		
	General Fund	32,477,059	32,477,059
5150/181200	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	3,876,949	4,186,137
5150/182200	Pendleton Correctional Facility - PEN/Farm		
	Dedicated Funds	489,328	556,328
	Pendleton Correctional Facility Totals		
	General Fund	32,477,059	32,477,059
	Dedicated Funds	4,366,277	4,742,465
	Totals	36,843,336	37,219,524
	Correctional Industrial Facility		
1000/106350	Correctional Industrial Facility		
	General Fund	22,799,209	22,799,209
5150/181800	Correctional Industrial Facility - Food		
	Dedicated Funds	10,878,448	11,260,482
	Correctional Industrial Facility Totals		
	General Fund	22,799,209	22,799,209
	Dedicated Funds	10,878,448	11,260,482
	Totals	33,677,657	34,059,691
	Indiana Women's Prison		
1000/106400	Indiana Women's Prison		
	General Fund	12,495,469	12,495,469
5150/181400	Women's Prison - PEN/Industries		
	Dedicated Funds	49,768	49,768
	Indiana Women's Prison Totals		
	General Fund	12,495,469	12,495,469
	Dedicated Funds	49,768	49,768
	Totals	12,545,237	12,545,237
	Putnamville Correctional Facility		
1000/106500	Putnamville Correctional Facility		
	General Fund	31,528,851	31,528,851
5150/181300	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	97,216	106,868

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Putnamville Correctional Facility Totals		
	General Fund	31,528,851	31,528,851
	Dedicated Funds	97,216	106,868
	Totals	31,626,067	31,635,719
	Wabash Valley Correctional Facility		
1000/106650	Wabash Valley Correctional Facility		
	General Fund	41,349,128	41,349,128
5150/181600	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	3,980,884	5,347,007
	Wabash Valley Correctional Facility Totals		
	General Fund	41,349,128	41,349,128
	Dedicated Funds	3,980,884	5,347,007
	Totals	45,330,012	46,696,135
1000/106600	Plainfield Juvenile Correctional Facility		
	General Fund	14,419,372	14,419,372
1000/106700	Indianapolis Juvenile Correctional Facility		
	General Fund	10,936,539	16,431,228
	Branchville Correctional Facility		
1000/106750	Branchville Correctional Facility		
	General Fund	19,309,938	19,309,938
5150/181700	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	157,461	157,461
	Branchville Correctional Facility Totals		
	General Fund	19,309,938	19,309,938
	Dedicated Funds	157,461	157,461
	Totals	19,467,399	19,467,399
	Westville Correctional Facility		
1000/106800	Westville Correctional Facility		
	General Fund	48,539,284	48,539,284
5150/181500	Westville Correctional Facility - PEN/Industries		
	Dedicated Funds	5,544,751	5,248,569
	Westville Correctional Facility Totals		
	General Fund	48,539,284	48,539,284
	Dedicated Funds	5,544,751	5,248,569
	Totals	54,084,035	53,787,853

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/106820	Westville Maximum Control Facility		
	General Fund	5,808,646	5,808,646
	Rockville Correctional Facility for Women		
1000/106850	Rockville Correctional Facility for Women		
	General Fund	16,238,022	18,159,274
5150/181900	Rockville Correctional Center - PEN/Industries		
	Dedicated Funds	533,864	533,864
	Rockville Correctional Facility for Women Totals		
	General Fund	16,238,022	18,159,274
	Dedicated Funds	533,864	533,864
	Totals	16,771,886	18,693,138
	Plainfield Correctional Facility		
1000/106900	Plainfield Correctional Facility		
	General Fund	28,762,603	28,762,603
5150/180400	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	3,579,076	5,324,955
	Plainfield Correctional Facility Totals		
	General Fund	28,762,603	28,762,603
	Dedicated Funds	3,579,076	5,324,955
	Totals	32,341,679	34,087,558
1000/106950	Reception and Diagnostic Center		
	General Fund	11,193,949	11,193,949
	Miami Correctional Facility		
1000/106280	Miami Correctional Facility		
	General Fund	29,537,687	29,537,687
5150/182500	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	2,115,322	2,642,376
	Miami Correctional Facility Totals		
	General Fund	29,537,687	29,537,687
	Dedicated Funds	2,115,322	2,642,376
	Totals	31,653,009	32,180,063
	New Castle Correctional Facility		
1000/106450	New Castle Correctional Facility		
	General Fund	15,297,694	15,297,694
5150/180300	New Castle Correctional Facility - PEN/Industries		
	Dedicated Funds	7,416,856	10,023,370

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	New Castle Correctional Facility Totals		
	General Fund	15,297,694	15,297,694
	Dedicated Funds	7,416,856	10,023,370
	Totals	22,714,550	25,321,064
	Social Services Block Grant (Title XX)		
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	General Fund	4,263,839	4,263,839
	Transferred Funds	736,205	736,205
	Totals	5,000,044	5,000,044
3900/161900	Title XX - Bloomington Juvenile Facility		
1000/106130	General Fund	1,575,350	1,575,350
	Transferred Funds	764,785	764,785
	Totals	2,340,135	2,340,135
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	General Fund	382,688	382,688
	Dedicated Funds	947,918	947,918
	Transferred Funds	745,896	745,896
	Totals	2,076,502	2,076,502
3900/161800	Title XX WR - South Bend Juvenile Facility		
1000/106130	General Fund	567,302	567,302
	Dedicated Funds	512,067	512,067
	Transferred Funds	745,897	745,897
	Totals	1,825,266	1,825,266
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	General Fund	555,826	555,826
	Dedicated Funds	445,465	445,465
	Transferred Funds	745,897	745,897
	Totals	1,747,188	1,747,188
	Social Services Block Grant (Title XX) Totals		
	General Fund	7,345,005	7,345,005
	Dedicated Funds	1,905,450	1,905,450
	Totals	9,250,455	9,250,455
	Correctional Units		
1000/106070	Henryville Correctional Facility		
	General Fund	2,204,823	2,204,823
1000/106170	Chain O' Lakes Correctional Facility		
	General Fund	1,805,900	1,805,900
1000/106270	Medaryville Correctional Facility		
	General Fund	1,972,493	1,972,493
1000/106470	Atterbury Correctional Facility		
	General Fund	2,223,280	2,223,280

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/106670	Madison Correctional Facility General Fund	3,364,860	3,364,860
1000/106970	Edinburgh Correctional Facility General Fund	2,915,791	2,915,791
1000/106100	Lakeside Correctional Facility General Fund	5,344,891	5,344,891
	Correctional Units Totals General Fund	19,832,038	19,832,038
	Juvenile Residential		
1000/106770	Fort Wayne Juvenile Correctional Facility General Fund	1,755,636	1,755,636
1000/106870	South Bend Juvenile Correctional Facility General Fund	6,557,949	6,557,949
1000/121710	Logansport Intake/Diagnostic Facility General Fund	3,197,813	3,197,813
1000/106580	North Central Juvenile Correctional Facility General Fund	8,670,180	8,670,180
1000/106610	Camp Summit General Fund	2,491,050	2,491,050
1000/106550	Pendleton Juvenile Correctional Facility General Fund	15,780,758	15,780,758
	Juvenile Residential Totals General Fund	38,453,386	38,453,386
	Correctional Facilities Totals General Fund	440,118,300	447,534,241
	Dedicated Funds	44,447,595	50,836,017
	Totals	484,565,895	498,370,258
	DEPARTMENT OF CORRECTION TOTALS		
	General Fund	589,260,499	591,413,140
	Dedicated Funds	58,564,023	65,118,843
	Federal Funds	753,092	753,092
	Totals	648,577,614	657,285,075

LAW ENFORCEMENT**State Police**

1000/211000	Insurance Recovery Dedicated Funds	139,500	139,500
2200/110000	Training Fund Dedicated Funds	309,920	309,920
2260/102000	Motor Vehicle Odometer Fund Dedicated Funds	97,797	97,797

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
2350/110000	Drug Interdiction		
	Dedicated Funds	279,000	279,000
2860/100200	Labs		
	Dedicated Funds	4,058,277	4,310,277
3010/110000	State Police		
1000/109000	General Fund	54,724,078	54,724,078
2270/109200	Dedicated Funds	6,247,573	6,247,573
	Dedicated Funds	54,724,078	54,724,078
	Totals	115,695,729	115,695,729
3010/110500	Enforcement Aid Fund		
1000/129070	General Fund	81,375	81,375
	Dedicated Funds	81,375	81,375
	Totals	162,750	162,750
3010/125500	Highway Safety Plan 100		
	Dedicated Funds	700,000	700,000
	Federal Funds	500,000	500,000
	Totals	1,200,000	1,200,000
3010/190100	Pension Fund		
1000/109010	General Fund	3,771,806	3,771,806
	Dedicated Funds	3,771,806	3,771,806
	Totals	7,543,612	7,543,612
3010/190200	Benefit Fund		
1000/109130	General Fund	1,472,717	1,472,717
	Dedicated Funds	1,472,717	1,472,717
	Totals	2,945,434	2,945,434
3010/190300	Supplemental Pension		
1000/109030	General Fund	1,650,000	1,650,000
	Dedicated Funds	1,650,000	1,650,000
	Totals	3,300,000	3,300,000
3130/110000	Accident Reporting		
	Dedicated Funds	93,000	93,000
3680/110000	Criminal Justice Planning		
	Dedicated Funds	81,509	81,509
	Transferred Funds	4,018,491	4,018,491
	Totals	4,100,000	4,100,000
6000/100200	Airport Task Force		
	Dedicated Funds	23,400	23,400
6000/100400	Marijuana Erad/Suppress(FDEA)		
	Dedicated Funds	727,700	727,700
6000/117700	US Attorney General Forfeited		
	Dedicated Funds	200,000	200,000
6000/104900	Project Income/Grant		
	Dedicated Funds	263,000	263,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/109800	Fingerprint (FBI Print)		
	Dedicated Funds	20,000	20,000
7020/190100	State Police - Blue Cross/Blue Shield		
	Transferred Funds	17,018,000	17,018,000
	State Police Totals		
	General Fund	61,699,976	61,699,976
	Dedicated Funds	74,940,652	75,192,652
	Federal Funds	500,000	500,000
	Totals	137,140,628	137,392,628
	Adjutant General		
1000/101100	Adjutant General		
	General Fund	10,507,805	10,507,805
1000/101120	Naval Forces		
	General Fund	214,792	214,792
1000/101150	Disabled Soldiers' Pension		
	General Fund	16,167	16,740
1000/458520	Governor's Civil and Military Contingency Fund		
	General Fund	360,000	360,000
6000/134000	Federally Reimbursed State Employees		
	Federal Funds	4,207,454	4,207,454
6000/184100	Court Martial Fines		
	Dedicated Funds	958	958
	Adjutant General Totals		
	General Fund	11,098,764	11,099,337
	Dedicated Funds	958	958
	Federal Funds	4,207,454	4,207,454
	Totals	15,307,176	15,307,749
	Criminal Justice Institute		
2090/103200	Victim and Witness Assistance Fund		
	Dedicated Funds	603,196	603,196
2240/180000	Alcohol and Drug Countermeasures		
	Dedicated Funds	527,100	527,100
2540/103200	State Drug Free Communities Fund		
	Dedicated Funds	511,325	511,325
2780/100100	Indiana Safe Schools		
1000/108850	General Fund	3,749,500	3,749,500
	Dedicated Funds	400,500	400,500
	Totals	4,150,000	4,150,000
3010/125200	Office of Traffic Safety		
	Dedicated Funds	11,181,251	11,181,251

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/100820	Project IMPACT		
	General Fund	200,000	200,000
3180/150000	Victims of Violent Crime Administration		
	Dedicated Funds	2,460,038	2,460,038
3680/101400	Discretionary Funds		
	Federal Funds	890,336	890,336
3680/106200	Transferred Funds	296,779	296,779
	Totals	1,187,115	1,187,115
3680/103200	Criminal Justice Institute		
1000/109400	General Fund	449,455	449,455
	Transferred Funds	3,092,855	3,092,855
	Totals	3,542,310	3,542,310
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses		
	Transferred Funds	2,381,687	2,381,687
3680/106200	Drug Enforcement Match		
1000/129370	General Fund	660,609	660,609
	Transferred Funds	1,308,318	1,308,318
	Totals	1,968,927	1,968,927
3680/121100	2001 Juvenile Accountability Incentive Block Program		
	Federal Funds	1,581,167	1,581,167
1000/109400	Transferred Funds	26,353	26,353
	Totals	1,607,520	1,607,520
3680/121000	2001 Challenge Grants Award		
	Federal Funds	45,301	45,301
3680/116300	1996 Local Law Enforcement Grant		
	Federal Funds	718,000	718,000
3680/106200	Transferred Funds	35,000	35,000
	Totals	753,000	753,000
3680/103500	2002 Crime Victim Assistance Grant		
	Federal Funds	2,692,333	2,692,333
3680/112400	2002 Stop Violence Against Women Grant		
	Federal Funds	908,334	908,334
6000/146300	Police Corps		
	Federal Funds	965,979	965,979
3680/101600	2000 Criminal History Improvement Plan		
	Federal Funds	453,071	453,071
3680/106200	Transferred Funds	47,995	47,995
	Totals	501,066	501,066
3680/121800	2001 Formula Grant Award		
	Federal Funds	441,559	441,559
3680/121900	2001 Title V-Community Prevention Grant		
	Federal Funds	272,000	272,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3680/111900	2001 Bryrne Formula Grant Program		
	Federal Funds	2,937,252	2,937,252
3680/106200	Transferred Funds	107,415	107,415
	Totals	3,044,667	3,044,667
3680/122600	2002 Byrne Formula Grant		
	Federal Funds	3,386,825	3,386,825
3680/106200	Transferred Funds	846,706	846,706
	Totals	4,233,531	4,233,531
3680/121700	2001 Crime Victim Assistance Grant		
	Federal Funds	567,592	567,592
	Criminal Justice Institute Totals		
	General Fund	5,059,564	5,059,564
	Dedicated Funds	15,683,410	15,683,410
	Federal Funds	15,859,749	15,859,749
	Totals	36,602,723	36,602,723
1000/212900	Indiana Department of Gaming Research		
	General Fund	300,000	300,000
3300/110300	Law Enforcement Training Academy		
1000/100930	General Fund	1,595,111	1,595,111
	Dedicated Funds	2,691,261	2,691,261
	Totals	4,286,372	4,286,372
2720/110000	Coroners' Training Board		
	Dedicated Funds	525,948	525,948
	LAW ENFORCEMENT TOTALS		
	General Fund	79,753,415	79,753,988
	Dedicated Funds	93,842,229	94,094,229
	Federal Funds	20,567,203	20,567,203
	Totals	194,162,847	194,415,420

REGULATORY & LICENSING**Motor Vehicles****Bureau of Motor Vehicles**

3010/123500	Bureau of Motor Vehicles		
	Dedicated Funds	37,956,168	37,956,168
3010/123600	License Plates		
	Dedicated Funds	5,500,000	5,500,000
2260/101000	Dealer Investigator Expenses		
	Dedicated Funds	268,600	268,600

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
2810/130000	Financial Responsibility Compliance Verification		
	Dedicated Funds	9,047,369	9,047,369
3460/120000	Abandoned Vehicles		
	Dedicated Funds	37,000	37,000
6210/120300	State Motor Vehicle Technology		
	Dedicated Funds	5,203,029	5,203,029
	Bureau of Motor Vehicles Totals		
	Dedicated Funds	58,012,166	58,012,166
	Bureau of Motor Vehicles Commission		
3590/110000	License Branches		
	Dedicated Funds	15,718,264	15,718,264
3590/120000	Payroll Branches 001 to 099		
	Dedicated Funds	25,623,625	25,623,625
3590/120100	Payroll Branches 100 to 199		
	Dedicated Funds	19,991,892	19,991,892
3590/120200	Payroll Branches 200 to 299		
	Dedicated Funds	9,629,925	9,629,925
	Bureau of Motor Vehicles Commission Totals		
	Dedicated Funds	70,963,706	70,963,706
	Motor Vehicles Totals		
	Dedicated Funds	128,975,872	128,975,872
	Department of Labor		
1000/102250	Department of Labor		
	General Fund	1,053,134	1,053,134
1000/102260	Industrial Hygiene		
	General Fund	1,345,631	1,345,631
1000/102270	Bureau of Mines and Mining		
	General Fund	136,146	136,146
1000/102290	M.I.S. Research and Statistics		
	General Fund	251,400	251,400
1000/109360	Occupational Safety and Health		
	General Fund	2,490,673	2,490,673
2660/110000	Employment of Youth		
	Dedicated Funds	74,400	74,400
3580/122500	Bureau of Safety Education and Training		
	Dedicated Funds	1,021,408	1,021,408
6000/136100	OSHA Survey		
	Federal Funds	90,000	90,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Department of Labor Totals		
	General Fund	5,276,984	5,276,984
	Dedicated Funds	1,095,808	1,095,808
	Federal Funds	90,000	90,000
	Totals	6,462,792	6,462,792
	Department of Insurance		
	Department of Insurance - Operating		
2800/110000	General Fund	3,378,116	3,378,116
1000/102100	Dedicated Funds	2,400,484	2,400,484
	Totals	5,778,600	5,778,600
3100/121000	Bail Bond Division		
	Dedicated Funds	132,059	132,059
6020/121000	Patients' Compensation Authority		
	Dedicated Funds	901,894	901,894
6290/121000	Political Subdivision Risk Management		
	Dedicated Funds	1,082,641	1,082,641
6310/121000	Mine Subsidence Insurance		
	Dedicated Funds	348,333	348,333
	Department of Insurance Totals		
	General Fund	3,378,116	3,378,116
	Dedicated Funds	4,865,411	4,865,411
	Totals	8,243,527	8,243,527
	Alcohol and Tobacco Commission		
	Alcohol and Tobacco Commission		
3070/123000	Dedicated Funds	5,720,464	5,720,871
2600/123000	Excise Officer Training Fund		
	Dedicated Funds	7,000	7,000
6000/153500	Tobacco Enforcement Grant - AG		
	Dedicated Funds	1,663,041	1,637,287
	Alcohol and Tobacco Commission Totals		
	Dedicated Funds	7,390,505	7,365,158
	Department of Financial Institutions		
3340/120800	Dedicated Funds	6,502,676	6,562,676

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Licensing			
Professional Licensing Agency			
1000/102500	Professional Licensing Agency		
	General Fund	2,501,581	2,501,581
2210/125000	Recovery Real Estate		
	Dedicated Funds	51,340	51,340
2220/125100	Recovery Plumbers		
	Dedicated Funds	50,000	50,000
2230/125200	Recovery Auctioneer		
	Dedicated Funds	1,700	1,700
2670/110000	Preneed Consumer Protection		
	Dedicated Funds	2,000	2,000
6000/168310	Investigative Fund		
	Dedicated Funds	0	500,000
3490/127600	Embalmers and Funeral Directors Education Fund		
	Dedicated Funds	5,000	5,000
6000/168300	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	86,720	86,720
Professional Licensing Agency Totals			
	General Fund	2,501,581	2,501,581
	Dedicated Funds	196,760	696,760
	Totals	2,698,341	3,198,341
Health Professions Service Bureau			
1000/102750	Health Professions Service Bureau		
	General Fund	3,249,630	3,249,630
1000/210010	Impaired Nurses Program		
	Dedicated Funds	426,768	426,768
1000/210680	Impaired Pharmacists Account		
	Dedicated Funds	35,000	35,000
Health Professions Service Bureau Totals			
	General Fund	3,249,630	3,249,630
	Dedicated Funds	461,768	461,768
	Totals	3,711,398	3,711,398
Licensing Totals			
	General Fund	5,751,211	5,751,211
	Dedicated Funds	658,528	1,158,528
	Totals	6,409,739	6,909,739

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Department of Fire and Building Services			
3080/130500	Department of Fire and Building Services		
	Dedicated Funds	9,596,586	9,596,586
6000/122100	Underground Storage Tanks		
	Dedicated Funds	475	475
6000/124700	Fire and Building Safety Education		
	Dedicated Funds	65,000	65,000
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Department of Fire and Building Services Totals			
	Dedicated Funds	9,662,061	9,662,061
Public Safety Institute			
3080/128500	Public Safety Training Institute		
	Dedicated Funds	1,375,705	1,375,705
5030/110500	Emergency Management Training		
	Federal Funds	44,031	44,031
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Public Safety Institute Totals			
	Dedicated Funds	1,375,705	1,375,705
	Federal Funds	44,031	44,031
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	Totals	1,419,736	1,419,736
Civil Rights Commission			
1000/102580	Civil Rights Commission		
	General Fund	2,319,158	2,319,158
6000/124500	Equal Employment Opportunity - Federal		
	Federal Funds	15,050	15,050
6000/166700	Martin Luther King Jr. Holiday Commission		
	Federal Funds	1,500	1,500
6000/149600	Housing Urban Development		
	Federal Funds	25,000	25,000
<hr/>			
Civil Rights Commission Totals			
	General Fund	2,319,158	2,319,158
	Federal Funds	41,550	41,550
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	Totals	2,360,708	2,360,708
Utility Consumer Counselor			
3200/120500	Utility Consumer Counselor		
	Dedicated Funds	3,999,001	3,996,414
3200/120700	Expert Witness Fees and Audit		
	Dedicated Funds	775,000	775,000
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Utility Consumer Counselor Totals			
	Dedicated Funds	4,774,001	4,771,414

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Utility Regulatory Commission			
1000/120180	Utility Regulatory Commission Nominating Committee		
	General Fund	5,000	5,000
3200/120000	Utility Regulatory Commission		
	Dedicated Funds	6,716,604	6,716,604
Utility Regulatory Commission Totals			
	General Fund	5,000	5,000
	Dedicated Funds	6,716,604	6,716,604
	Totals	6,721,604	6,721,604
Workers' Compensation Board			
1000/102200	Workers' Compensation Board		
	General Fund	1,823,610	1,823,610
6000/190000	Second Injury Fund		
	Dedicated Funds	2,585,863	2,585,863
6230/122000	Residual Asbestos Injury Fund		
	Dedicated Funds	690	690
Workers' Compensation Board Totals			
	General Fund	1,823,610	1,823,610
	Dedicated Funds	2,586,553	2,586,553
	Totals	4,410,163	4,410,163
Board of Animal Health			
1000/103510	Board of Animal Health		
	General Fund	4,073,410	4,073,410
1000/453510	Indemnity Fund		
	General Fund	24,715	24,715
3120/140000	Meat & Poultry Inspection		
	General Fund	1,690,926	1,690,926
1000/109450			
	Federal Funds	1,690,928	1,690,928
	Totals	3,381,854	3,381,854
3120/140100	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	8,835	8,835
6000/114000	Computer Data and Storage		
	Federal Funds	14,700	14,700
6000/164700	Scrapie Program		
	Federal Funds	253,315	253,315
Board of Animal Health Totals			
	General Fund	5,789,051	5,789,051
	Dedicated Funds	8,835	8,835
	Federal Funds	1,958,943	1,958,943
	Totals	7,756,829	7,756,829

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Emergency Management Agency		
1000/103850	Emergency Management Agency		
	General Fund	1,670,294	1,670,294
1000/211060	Emergency Management Agency Contingency Fund		
	General Fund	250,000	250,000
6000/182200	Emergency Medical Services Fund		
	Dedicated Funds	100,000	100,000
5040/110500	Direction Control and Warning		
1000/107920	General Fund	31,750	31,750
6000/108200	Hazard Mitigation Assistance Program		
1000/100950	General Fund	1	1
	Federal Funds	439,999	439,999
	Totals	440,000	440,000
6000/111100	Individual and Family Assistance		
1000/121880	General Fund	1	1
	Federal Funds	49,999	49,999
	Totals	50,000	50,000
6000/111200	Public Assistance		
1000/121660	General Fund	1	1
	Federal Funds	499,999	499,999
	Totals	500,000	500,000
6000/115000	Hazard Material Trans Act Grant		
	Federal Funds	157,520	157,520
6000/121400	Disaster Preparedness Improvement Grant Match		
	Federal Funds	1,515,322	1,515,322
6000/132200	Radiological Emergency Preparedness		
	Dedicated Funds	102,681	102,681
6000/143300	Chemical Stockpile Disposal Grant		
	Federal Funds	3,250,583	3,250,583
6320/110100	State Emergency Response Commission		
	Dedicated Funds	88,180	88,180
	Emergency Management Agency Totals		
	General Fund	1,952,047	1,952,047
	Dedicated Funds	290,861	290,861
	Federal Funds	5,913,422	5,913,422
	Totals	8,156,330	8,156,330
2860/100100	Integrated Public Safety Commission		
	Dedicated Funds	13,014,874	13,439,854
6000/154200	Federal Funds	4,000,000	4,000,000
	Totals	17,014,874	17,439,854

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
REGULATORY & LICENSING TOTALS			
	General Fund	26,295,177	26,295,177
	Dedicated Funds	187,918,294	188,875,340
	Federal Funds	12,047,946	12,047,946
	Totals	226,261,417	227,218,463
PUBLIC SAFETY TOTALS			
	General Fund	695,309,091	697,462,305
	Dedicated Funds	340,324,546	348,088,412
	Federal Funds	33,368,241	33,368,241
	Totals	1,069,001,878	1,078,918,958

III — CONSERVATION AND ENVIRONMENT

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	General Fund	5,291,126	5,291,126
1000/459800	Legislators' Trees		
	General Fund	1	0
1000/103020	Entomology and Plant Pathology Division		
	General Fund	858,129	858,129
2620/130000	Entomology and Plant Pathology Fund		
	Dedicated Funds	2,880	2,880
1000/103040	Engineering Division		
	General Fund	1,682,421	1,682,421
1000/103050	State Museum		
	General Fund	7,434,473	7,434,473
1000/103060	Historic Preservation Division		
	General Fund	924,469	924,469
6000/131300	Historic Preservation Division		
	Federal Funds	946,969	946,969
1000/121720	State Historic Sites		
	General Fund	2,468,057	2,468,057
1000/103070	Outdoor Recreation Division		
	General Fund	758,524	758,524
1000/103080	Nature Preserves Division		
	General Fund	838,542	838,542
1000/103090	Department of Natural Resources Financial Management		
	General Fund	166,424	166,424
1000/103300	Water Division		
	General Fund	5,278,755	5,278,755
1000/103310	Great Lakes Commission		
	General Fund	61,000	61,000
2630/130000	Deer Research and Management		
	Dedicated Funds	174,000	174,000
3020/130000	Conservation Officers Fund		
	Dedicated Funds	47,843	47,843
3150/130000	Oil and Gas Division		
1000/121640	General Fund	592,283	592,283
	Dedicated Funds	614,189	614,189
	Totals	1,206,472	1,206,472
2290/130000	Oil and Gas Environmental		
	Dedicated Funds	453,373	453,373

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3370/130100	State Parks and Reservoirs Fund		
1000/129250	General Fund	6,054,542	6,054,543
	Dedicated Funds	14,422,934	14,422,933
3440/130100	Dedicated Funds	6,121,343	6,121,343
	Totals	26,598,819	26,598,819
3410/130000	Snowmobile/Offroad Vehicle Licensing Fund		
	Dedicated Funds	139,908	139,908
3420/130100	Law Enforcement Division		
1000/129340	General Fund	9,259,433	9,351,852
	Dedicated Funds	10,765,810	10,889,931
	Totals	20,025,243	20,241,783
3420/130300	Fish and Wildlife Division		
	Dedicated Funds	15,753,103	15,753,103
3430/130800	Forestry Division		
1000/129270	General Fund	482,925	482,925
	Dedicated Funds	8,890,840	8,890,840
	Totals	9,373,765	9,373,765
1000/101590	Wabash River Heritage Corridor		
	General Fund	100,000	100,000
3480/131000	Reclamation Division		
1000/129480	General Fund	34,992	34,992
	Dedicated Funds	4,930,523	4,930,523
	Totals	4,965,515	4,965,515
3980/130600	Soil Conservation Division - T by 2000		
	Dedicated Funds	5,695,920	5,695,920
2710/110000	Lake and River Enhancement		
	Dedicated Funds	1,720,920	2,341,840
2710/110100	Conservation Officers' Marine Enforcement Fund		
2710/110000	Dedicated Funds	620,920	1,241,840
6000/101200	Boating Safety Trust		
	Federal Funds	867,024	867,024
6000/111900	Reservoirs-Crop Lease Funds		
	Dedicated Funds	179,256	179,256
6000/114700	Nongame Fund		
	Dedicated Funds	519,610	519,610
	Federal Funds	826,000	826,000
	Totals	1,345,610	1,345,610
6000/127300	Federal Fish and Wildlife Fund		
	Federal Funds	275,000	275,000
6000/130100	Nature Preserves		
	Federal Funds	54,350	54,350
6000/130600	Forestry Grants		
	Federal Funds	2,071,490	2,071,490

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/130800	Outdoor Indiana Sales		
	Dedicated Funds	194,744	194,744
6000/131200	Outdoor Recreation Distribution		
	Federal Funds	830,000	830,000
6000/131900	Water Federal Aid - DNR		
	Dedicated Funds	336,759	336,759
6000/134200	Game Bird Habitat Rest Fund		
	Dedicated Funds	540,000	540,000
6000/149200	Fish & Wildlife Damages		
	Dedicated Funds	370,940	370,940
6220/130000	Natural Heritage Fund		
	Dedicated Funds	91,911	91,911
6340/110000	Conservation Officers Training		
	Dedicated Funds	15,810	15,810
6000/109600	Soil and Water Program		
	Federal Funds	4,000	4,000
6000/139800	Natural Recreation Trails		
	Federal Funds	325,500	325,500
6000/154500	Resources Protection/Investigation		
	Dedicated Funds	105,750	105,750
	DEPARTMENT OF NATURAL RESOURCES TOTALS		
	General Fund	42,286,096	42,378,515
	Dedicated Funds	72,709,286	74,075,246
	Federal Funds	6,200,333	6,200,333
	Totals	121,195,715	122,654,094

OTHER NATURAL RESOURCES**World War Memorial Commission**

1000/103150	World War Memorial Commission		
	General Fund	852,081	852,081
2820/110000	Civil War Flags - Operating		
	Dedicated Funds	37,548	37,548
	World War Memorial Commission Totals		
	General Fund	852,081	852,081
	Dedicated Funds	37,548	37,548
	Totals	889,629	889,629

White River State Park Development Commission

1000/121380	White River State Park Development Commission		
	General Fund	1,336,699	1,336,699

Maumee River Basin Commission

1000/101680	Maumee River Basin Commission		
	General Fund	75,000	75,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/122990	St. Joseph River Basin Commission		
	General Fund	70,029	70,029
	OTHER NATURAL RESOURCES TOTALS		
	General Fund	2,333,809	2,333,809
	Dedicated Funds	37,548	37,548
	Totals	2,371,357	2,371,357

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

3610/101000	Environmental Management Administration		
1000/124950	General Fund	4,350,539	4,350,539
2530/199000	Dedicated Funds	197,971	197,971
2760/199000	Dedicated Funds	700,306	700,306
2830/199000	Dedicated Funds	951,633	951,633
3240/199000	Dedicated Funds	140,553	140,553
6130/199000	Dedicated Funds	351,937	351,937
6820/199000	Dedicated Funds	48,579	48,579
6830/199000	Dedicated Funds	73,591	73,591
6850/199000	Dedicated Funds	1,396,584	1,396,584
	Totals	8,211,693	8,211,693
3610/101100	Laboratory Contracts		
1000/122700	General Fund	830,670	830,670
3240/199000	Dedicated Funds	445,211	445,211
6130/199000	Dedicated Funds	1,317,996	1,317,996
	Totals	2,593,877	2,593,877
3610/102100	Northwest Regional Office		
1000/124950	General Fund	479,911	479,911
2530/199000	Dedicated Funds	3,471	3,471
2760/199000	Dedicated Funds	416,713	416,713
2830/199000	Dedicated Funds	167,931	167,931
3240/199000	Dedicated Funds	36,840	36,840
6130/199000	Dedicated Funds	9,369	9,369
6820/199000	Dedicated Funds	54,257	54,257
6830/199000	Dedicated Funds	7,498	7,498
6850/199000	Dedicated Funds	22,450	22,450
	Federal Funds	319,191	319,191
	Totals	1,517,631	1,517,631

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/102200	Northern Regional Office		
1000/124950	General Fund	332,772	332,772
2530/199000	Dedicated Funds	60,474	60,474
2760/199000	Dedicated Funds	321,340	321,340
2830/199000	Dedicated Funds	164,656	164,656
3240/199000	Dedicated Funds	10,054	10,054
6130/199000	Dedicated Funds	18,622	18,622
6820/199000	Dedicated Funds	2,095	2,095
6830/199000	Dedicated Funds	1,929	1,929
6850/199000	Dedicated Funds	44,361	44,361
	Federal Funds	128,496	128,496
	Totals	1,084,799	1,084,799
3610/102300	Southwest Regional Office		
1000/124950	General Fund	348,205	348,205
2530/199000	Dedicated Funds	102,876	102,876
2760/199000	Dedicated Funds	138,058	138,058
2830/199000	Dedicated Funds	173,892	173,892
3240/199000	Dedicated Funds	33,991	33,991
6130/199000	Dedicated Funds	18,731	18,731
6820/199000	Dedicated Funds	5,439	5,439
6830/199000	Dedicated Funds	2,297	2,297
6850/199000	Dedicated Funds	44,759	44,759
	Federal Funds	15,715	15,715
	Totals	883,963	883,963
3610/102400	Legal Affairs		
1000/100710	General Fund	780,753	780,753
2530/199000	Dedicated Funds	3,078	3,078
2760/199000	Dedicated Funds	381,854	381,854
2830/199000	Dedicated Funds	450,629	450,629
3240/199000	Dedicated Funds	27,476	27,476
6130/199000	Dedicated Funds	16,159	16,159
6820/199000	Dedicated Funds	59,392	59,392
6830/199000	Dedicated Funds	12,664	12,664
6850/199000	Dedicated Funds	10,249	10,249
	Federal Funds	740,461	740,461
	Totals	2,482,715	2,482,715

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/102500	Enforcement		
1000/100710	General Fund	1,012,614	1,012,614
2530/199000	Dedicated Funds	3,541	3,541
2760/199000	Dedicated Funds	336,995	336,995
2830/199000	Dedicated Funds	416,176	416,176
3240/199000	Dedicated Funds	31,435	31,435
6130/199000	Dedicated Funds	18,657	18,657
6820/199000	Dedicated Funds	67,946	67,946
6830/199000	Dedicated Funds	14,489	14,489
6850/199000	Dedicated Funds	11,729	11,729
	Federal Funds	227,628	227,628
	Totals	2,141,210	2,141,210
3610/102600	Investigations		
1000/100710	General Fund	216,829	216,829
2530/199000	Dedicated Funds	1,168	1,168
2760/199000	Dedicated Funds	110,936	110,936
2830/199000	Dedicated Funds	137,006	137,006
3240/199000	Dedicated Funds	10,346	10,346
6130/199000	Dedicated Funds	6,141	6,141
6820/199000	Dedicated Funds	22,367	22,367
6830/199000	Dedicated Funds	4,771	4,771
6850/199000	Dedicated Funds	3,863	3,863
	Federal Funds	5,654	5,654
	Totals	519,081	519,081
3610/102700	Planning and Assessment		
1000/100760	General Fund	492,280	492,280
2530/199000	Dedicated Funds	20,840	20,840
2760/199000	Dedicated Funds	64,913	64,913
2830/199000	Dedicated Funds	80,865	80,865
3240/199000	Dedicated Funds	13,212	13,212
6130/199000	Dedicated Funds	34,756	34,756
6820/199000	Dedicated Funds	4,503	4,503
6830/199000	Dedicated Funds	7,223	7,223
6850/199000	Dedicated Funds	137,077	137,077
	Totals	855,669	855,669

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/102800	Media and Communications		
1000/100760	General Fund	317,515	317,515
2530/199000	Dedicated Funds	17,833	17,833
2760/199000	Dedicated Funds	55,547	55,547
2830/199000	Dedicated Funds	69,197	69,197
3240/199000	Dedicated Funds	11,305	11,305
6130/199000	Dedicated Funds	29,741	29,741
6820/199000	Dedicated Funds	3,853	3,853
6830/199000	Dedicated Funds	6,181	6,181
6850/199000	Dedicated Funds	117,299	117,299
	Totals	628,471	628,471
3610/102900	Public Policy and Planning		
1000/100760	General Fund	205,267	205,267
2530/199000	Dedicated Funds	16,536	16,536
2760/199000	Dedicated Funds	51,508	51,508
2830/199000	Dedicated Funds	64,166	64,166
3240/199000	Dedicated Funds	10,484	10,484
6130/199000	Dedicated Funds	27,579	27,579
6820/199000	Dedicated Funds	3,573	3,573
6830/199000	Dedicated Funds	5,731	5,731
6850/199000	Dedicated Funds	108,771	108,771
	Totals	493,615	493,615
3240/126400	Ohio River Valley Water Sanitation Commission		
	Dedicated Funds	242,900	242,900
1000/121390	Office of Environmental Response		
	General Fund	2,605,640	2,605,640
1000/121780	Pollution Prevention and Technical Assistance		
	General Fund	1,355,518	1,355,518
3610/151800	One-Stop Reporting		
	Federal Funds	281,645	281,645
3610/152500	Auto Salvage Yards		
	Federal Funds	190,000	190,000
3610/152700	State Indoor Radon Grant		
	Federal Funds	49,800	49,800
3610/153400	Boating Infrastructure Grant Y-1 B-1		
	Federal Funds	75,000	75,000
3610/152000	Newport Chemical Depot		
	Federal Funds	288,176	288,176
3610/152100	PCB Inspections		
2830/199000	Dedicated Funds	40,000	40,000
	Federal Funds	120,000	120,000
	Totals	160,000	160,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/152900	Beach Protection Grant		
	Federal Funds	58,694	58,694
3610/153200	Air Toxics Monitoring Network		
	Federal Funds	42,765	42,765
1000/122710	U.S. Geological Survey Contracts		
3240/199000	Dedicated Funds	62,890	62,890
2530/149500	State Solid Waste Grants Management		
	Dedicated Funds	1,609,617	1,609,617
2680/110000	Voluntary Clean-up Program		
	Dedicated Funds	1,188,012	1,188,012
2760/150000	Title V Air Permit Program		
	Dedicated Funds	9,130,293	8,712,673
2830/100600	Water Management Permitting		
1000/100100	General Fund	1,854,641	1,854,641
	Dedicated Funds	3,950,000	3,950,000
	Totals	5,804,641	5,804,641
2830/100700	Solid Waste Management Permitting		
1000/121520	General Fund	1,990,625	1,990,625
	Dedicated Funds	2,967,769	2,967,769
	Totals	4,958,394	4,958,394
2830/100800	Hazardous Waste Management Permitting		
1000/129220	General Fund	2,469,511	2,469,511
	Dedicated Funds	2,844,043	2,844,043
	Federal Funds	2,676,296	2,676,296
	Totals	7,989,850	7,989,850
2830/101700	Safe Drinking Water Program		
	Dedicated Funds	0	670,237
3610/100300	Galen Myers Dump		
	Federal Funds	545,848	545,848
3610/100400	Continental Steel		
	Federal Funds	5,467,320	5,467,320
3610/131200	Superfund Site - Third Site		
	Federal Funds	20,523	20,523
3610/131900	Watershed Management		
3240/199000	Dedicated Funds	24,038	24,038
	Federal Funds	456,705	456,705
	Totals	480,743	480,743
3610/132100	Prestolite		
	Federal Funds	36,132	36,132
3610/132400	Lakewide Management Plan		
	Federal Funds	70,000	70,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/132500	Clean Vessel Pumpout		
3240/199000	Dedicated Funds	58,300	58,300
	Federal Funds	174,897	174,897
	Totals	233,197	233,197
3610/140000	Comprehensive Environmental Response (CERCLA)		
	Federal Funds	2,073,158	2,073,158
3610/140400	Groundwater Program		
1000/121920	General Fund	274,902	274,902
	Federal Funds	720,071	720,071
	Totals	994,973	994,973
3610/140500	Non-Point Source 205J		
	Federal Funds	4,768,022	4,768,022
3610/140800	Underground Storage Tank Program		
6830/199000	Dedicated Funds	291,037	291,037
	Federal Funds	229,599	229,599
	Totals	520,636	520,636
3610/140900	Air Management Operating		
1000/129110	General Fund	923,961	891,310
3240/199000	Dedicated Funds	1,626,039	1,658,690
	Federal Funds	3,362,142	3,362,142
	Totals	5,912,142	5,912,142
3610/141000	205 J Program Grant		
	Federal Funds	451,636	451,636
3610/141400	Water Management Non-Permitting		
1000/129120	General Fund	3,597,946	3,597,946
	Federal Funds	1,570,282	1,568,689
	Totals	5,168,228	5,166,635
3610/142400	Great Lakes Initiative		
3240/199000	Dedicated Funds	94,958	94,958
	Federal Funds	205,542	205,542
	Totals	300,500	300,500
3610/143700	Operator Training		
1000/121410	General Fund	42,301	42,301
	Federal Funds	50,000	50,000
	Totals	92,301	92,301
3610/144200	Ninth Avenue Dump		
	Federal Funds	28,580	28,580
3610/144500	Safe Drinking Water		
1000/129470	General Fund	541,286	541,286
3240/199000	Dedicated Funds	44,926	44,926
	Federal Funds	1,950,276	1,950,276
	Totals	2,536,488	2,536,488

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/152800	Drinking Water Match		
	Federal Funds	100,000	100,000
3610/144600	Leaking Underground Storage Tanks		
6830/199000	Dedicated Funds	161,366	161,366
	Federal Funds	1,452,293	1,452,293
	Totals	1,613,659	1,613,659
3610/144700	Elkhart Well Air Stripper		
	Federal Funds	18,146	18,146
3610/145300	Core Superfund		
6130/199000	Dedicated Funds	136,122	136,122
	Federal Funds	1,225,096	1,225,096
	Totals	1,361,218	1,361,218
3610/145700	Douglas Road Landfill		
	Federal Funds	38,286	38,286
3610/146000	Revolving Loan Fund Operating		
	Dedicated Funds	999,664	999,664
3610/146200	HIMCO		
	Federal Funds	40,710	40,710
3610/147400	International Minerals & Chemicals		
	Federal Funds	33,194	33,194
3610/147500	American Chemical Services		
	Federal Funds	62,569	62,569
3610/147900	Auto Emissions Testing Program		
1000/104070	General Fund	7,949,276	7,981,927
3610/148400	Lemon Lane Landfill		
	Federal Funds	60,000	60,000
3610/148600	Lakeland Disposal		
	Federal Funds	30,996	30,996
3610/149800	Ambient Air Monitoring Network Grant		
	Federal Funds	726,102	726,102
3610/150500	Rural Hardship Grant		
	Federal Funds	1,131,184	1,131,184
3610/150700	Technical Assistance		
	Federal Funds	514,242	514,242
3610/150900	Source Water G-6 Drinking Water SRF		
	Federal Funds	2,184,325	2,184,325
3610/152600	PWSS Source Water/Drinking SRF		
	Federal Funds	424,993	424,993
6000/175000	Defense Environmental Restoration		
	Federal Funds	416,346	416,346
6130/108800	Hazardous Waste Site - State Clean-Up		
	Dedicated Funds	2,216,904	2,216,904

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6130/108900	Hazardous Waste Sites - Natural Resource Damages		
	Dedicated Funds	799,358	799,358
6130/111000	Superfund Match		
	Dedicated Funds	354,985	354,985
6130/120000	Household Hazardous Waste		
	Dedicated Funds	483,509	483,509
6820/130000	Asbestos Trust - Operating		
	Dedicated Funds	674,107	674,107
6850/100100	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	48,187,161	48,187,161
2640/101300	Waste Tire Management		
	Dedicated Funds	100,000	100,000
2840/101400	Voluntary Compliance		
	Dedicated Funds	420,666	420,666
3240/199000	Environmental Management Special Fund - Operating		
	Dedicated Funds	1,100,000	1,100,000
3610/148300	Small Town Compliance		
	Dedicated Funds	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed		
	Federal Funds	7,041	7,041
3610/150300	Bennett Stone Quarry Grant		
	Federal Funds	52,458	52,458
3610/150400	CAM-OR Grant		
	Federal Funds	60,719	60,719
3610/151100	Waste Inc.		
	Federal Funds	31,725	31,725
3610/151200	Conrail Yard		
	Federal Funds	57,759	57,759
3610/151300	Wetlands Protection		
	Dedicated Funds	50,709	50,709
3240/199000			
	Federal Funds	52,146	52,146
	Totals	102,855	102,855
3610/151400	Neal's Landfill		
	Federal Funds	33,015	33,015
3610/151500	Drinking Water SRL Operating		
	Dedicated Funds	397,153	397,153
3610/152200	E. Coli Monitoring Network		
	Federal Funds	10,349	10,349
3610/152400	Brownfield Cleanup Revolving Loan		
	Federal Funds	350,000	350,000
3610/153000	Public Water Data Entry		
	Federal Funds	65,179	65,179

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6830/160100	Petroleum Trust - Operating		
	Dedicated Funds	689,846	689,846
6860/100900	Lead Based Paint Activities Program		
	Dedicated Funds	23,500	23,500
	Federal Funds	208,665	208,665
	Totals	232,165	232,165
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	32,972,962	32,972,962
	Dedicated Funds	91,638,096	91,923,364
	Federal Funds	36,787,792	36,786,199
	Totals	161,398,850	161,682,525
OTHER ENVIRONMENTAL MANAGEMENT			
1000/100350	Office of Environmental Adjudication		
	General Fund	306,445	306,445
1000/102950	Clean Manufacturing Technology Board		
	General Fund	475,000	475,000
	OTHER ENVIRONMENTAL MANAGEMENT TOTALS		
	General Fund	781,445	781,445
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	78,374,312	78,466,731
	Dedicated Funds	164,384,930	166,036,158
	Federal Funds	42,988,125	42,986,532
	Totals	285,747,367	287,489,421

IV — ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
ECONOMIC DEVELOPMENT			
AGRICULTURE			
OFFICE OF THE COMMISSIONER OF AGRICULTURE			
1000/100780	Office of the Commissioner of Agriculture		
	General Fund	1,610,951	1,610,951
1000/212200	Value Added Research Fund		
	General Fund	257,957	257,957
6330/100100	Dedicated Funds	600,000	600,000
	Totals	857,957	857,957
1000/108690	Farm Counseling Program		
	General Fund	279,000	279,000
1000/450110	Land Resources Council		
	General Fund	150,633	150,633
6000/134600	Livestock Promotion Fund		
	Dedicated Funds	292,030	292,030
	Office of the Commissioner of Agriculture Totals		
	General Fund	2,298,541	2,298,541
	Dedicated Funds	892,030	892,030
	Totals	3,190,571	3,190,571
RURAL DEVELOPMENT			
6330/101600	Rural Development Administration Fund		
	Dedicated Funds	2,400,000	2,400,000
6330/101700	Rural Development Council Fund		
	Dedicated Funds	1,200,000	1,200,000
	Rural Development Totals		
	Dedicated Funds	3,600,000	3,600,000
AGRICULTURE TOTALS			
	General Fund	2,298,541	2,298,541
	Dedicated Funds	4,492,030	4,492,030
	Totals	6,790,571	6,790,571
DEPARTMENT OF COMMERCE			
Administration			
1000/102600	Administrative and Financial Services		
	General Fund	4,224,726	4,224,726
6000/135100	Dedicated Funds	142,073	142,073
6690/126000	Dedicated Funds	48,124	48,124
	Totals	4,414,923	4,414,923

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/102610	Community Economic Development		
	General Fund	6,072,403	6,072,403
1000/102680	International Trade		
	General Fund	1,394,676	1,394,676
2580/126000	Recycling Operating		
	Dedicated Funds	231,482	231,482
2180/126000	Enterprise Zone Program		
	Dedicated Funds	339,118	339,118
6000/138100	State Energy Program		
1000/108840	General Fund	96,794	96,794
	Federal Funds	970,310	970,310
	Totals	1,067,104	1,067,104
6000/113800	Community Development Block Grant		
	Federal Funds	37,881,520	37,881,520
6000/103600	Indiana Mainstreet Conference		
	Dedicated Funds	15,000	15,000
	Administration Totals		
	General Fund	11,788,599	11,788,599
	Dedicated Funds	775,797	775,797
	Federal Funds	38,851,830	38,851,830
	Totals	51,416,226	51,416,226
	Economic Development Funds		
1000/108720	Indiana Individual Development Accounts		
	General Fund	1,350,000	1,350,000
1000/452650	LEDO/REDO Matching Grant Program		
	General Fund	950,000	950,000
6000/135100	Skills 2016		
	General Fund	11,568,725	11,568,725
1000/459950	Business and Tourism Promotion Fund		
	General Fund	4,873,645	4,873,645
2580/126200	Recycling Promotion and Assistance Program		
	Dedicated Funds	1,500,000	1,500,000
2310/126000	Trade Promotion Fund		
	General Fund	200,000	200,000
6000/136600	Economic Development Fund		
	General Fund	600,000	600,000
6690/126000	Industrial Development Grant Fund		
	General Fund	3,250,000	3,250,000
	Economic Development Funds Totals		
	General Fund	22,792,370	22,792,370
	Dedicated Funds	1,500,000	1,500,000
	Totals	24,292,370	24,292,370

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Economic Development Organizations			
1000/121450	Economic Development Council		
	General Fund	309,225	309,225
6330/101800	Technology Development Grant Fund		
6330/100100	Dedicated Funds	4,500,000	4,500,000
1000/101890	Publicizing Corporate Tax Restructuring		
	General Fund	1,000,000	0
Indiana Development Finance Authority (IDFA)			
1000/450070	Capital Access Program		
	General Fund	621,250	621,250
1000/450140	Environmental Remediation Revolving Loan Fund		
	General Fund	2,500,000	2,500,000
1000/459980	Project Guaranty Fund		
	General Fund	900,000	900,000
1000/459990	Business Development Loan Fund		
	General Fund	1,000,000	1,000,000
Indiana Development Finance Authority (IDFA) Totals			
	General Fund	5,021,250	5,021,250
Economic Development Organizations Totals			
	General Fund	6,330,475	5,330,475
	Dedicated Funds	4,500,000	4,500,000
	Totals	10,830,475	9,830,475
DEPARTMENT OF COMMERCE TOTALS			
	General Fund	40,911,444	39,911,444
	Dedicated Funds	6,775,797	6,775,797
	Federal Funds	38,851,830	38,851,830
	Totals	86,539,071	85,539,071
COMMUNITY SERVICE AND VOLUNTEERISM			
1000/100390	Governor's Commission on Community Service and Volunteerism		
	General Fund	326,913	326,913
1000/211700	IN Commission on Community Service		
	Federal Funds	267,786	267,786
6000/148200	CNS Americorps		
	Federal Funds	4,250,000	4,250,000
6000/148300	Professional Development and Training (PDAT)		
	Federal Funds	118,000	118,000
6000/148400	Learn and Serve America		
	Federal Funds	150,000	150,000
6000/148500	Disability Funds		
	Federal Funds	35,000	35,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/149000	CNS Promise Fellows		
	Federal Funds	69,000	69,000
	COMMUNITY SERVICE AND VOLUNTEERISM TOTALS		
	General Fund	326,913	326,913
	Federal Funds	4,889,786	4,889,786
	Totals	5,216,699	5,216,699

WORKFORCE DEVELOPMENT**Indiana Department of Workforce Development****Administration**

6710/151000	Administration		
1000/121760	General Fund	1,144,950	1,144,950
	Federal Funds	72,005,347	72,005,347
	Totals	73,150,297	73,150,297
1000/215100	State Workforce Development Fund		
	General Fund	2,547,770	2,547,770
	Administration Totals		
	General Fund	3,692,720	3,692,720
	Federal Funds	72,005,347	72,005,347
	Totals	75,698,067	75,698,067

Employment Services

6740/151300	Benefit Fund (State)		
	Federal Funds	850,000,000	850,000,000
6770/151700	Benefits Fund (Federal)		
	Federal Funds	13,000,000	13,000,000
6780/151800	Trade Expansion Benefits		
	Federal Funds	8,000,000	8,000,000
	Employment Services Totals		
	Federal Funds	871,000,000	871,000,000

Vocational and Technical Education

2330/172200	Special Vocational Education - Perkins Funds		
	Federal Funds	28,568,108	28,568,108
6000/145600	Reed Act		
	Federal Funds	36,100,000	36,100,000
6000/158800	Workforce Investment Act Fund		
	Federal Funds	35,687,326	35,687,326
	Vocational and Technical Education Totals		
	Federal Funds	100,355,434	100,355,434

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/108610	Women's Commission		
	General Fund	112,340	112,340
6330/101300	Commission on Hispanic/Latino Affairs		
6330/100100	Dedicated Funds	125,000	125,000
	Indiana Department of Workforce Development Totals		
	General Fund	3,805,060	3,805,060
	Dedicated Funds	125,000	125,000
	Federal Funds	1,043,360,781	1,043,360,781
	Totals	1,047,290,841	1,047,290,841
6000/171800	Human Resource Investment Council		
	Transferred Funds	132,513	132,513
	WORKFORCE DEVELOPMENT TOTALS		
	General Fund	3,805,060	3,805,060
	Dedicated Funds	125,000	125,000
	Federal Funds	1,043,360,781	1,043,360,781
	Totals	1,047,290,841	1,047,290,841

2003 ECONOMIC DEVELOPMENT

	State Budget Agency		
6330/102000	2001 21st Century Research & Technology Fund		
6330/100100	Dedicated Funds	37,500,000	37,500,000
1000/101880	I-Light Fiber Optic System		
	General Fund	5,000,000	5,000,000
	State Budget Agency Totals		
	General Fund	5,000,000	5,000,000
	Dedicated Funds	37,500,000	37,500,000
	Totals	42,500,000	42,500,000
	ECONOMIC DEVELOPMENT TOTALS		
	General Fund	52,341,958	51,341,958
	Dedicated Funds	48,892,827	48,892,827
	Federal Funds	1,087,102,397	1,087,102,397
	Totals	1,188,337,182	1,187,337,182

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005

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V — TRANSPORTATION

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Administration			
4000/108020	Planning and Administration		
4000/108000	Dedicated Funds	516,673	516,673
4900/190200	Dedicated Funds	202,176	202,176
6000/135000	Dedicated Funds	29,952	29,952
	Totals	748,801	748,801
	Administration Totals		
	Dedicated Funds	748,801	748,801
INTERMODAL OPERATIONS			
4600/100400	Intermodal Operating		
4000/109030	Dedicated Funds	491,613	491,613
4900/190100	Dedicated Funds	339,656	339,656
6000/135000	Dedicated Funds	339,656	339,656
4600/106000	Federal Funds	226,373	226,373
	Totals	1,397,298	1,397,298
4600/111000	Intermodal Grant Program		
4600/100400	Dedicated Funds	42,000	42,000
4900/190100	Dedicated Funds	37,500	37,500
4600/106000	Local Funds	450,000	450,000
	Totals	529,500	529,500
4600/151000	Intermodal Grant Program - Federal		
4600/104000	Federal Funds	378,000	378,000
4600/106000	Federal Funds	2,100,000	2,100,000
	Totals	2,478,000	2,478,000
1000/211150	Railroad Grade Crossing Improvement		
	General Fund	465,000	465,000
4900/110100	Public Mass Transportation		
4900/100100	Dedicated Funds	29,555,438	30,320,229
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
4900/100100	Federal Funds	7,000,000	7,500,000
6000/135000	Industrial Rail Fund		
	Dedicated Funds	1,953,685	1,966,298
6110/180100	Electric Rail Service Fund		
6000/180100	Dedicated Funds	125,000	125,000
6610/109000	Public Utility Tax		
	Dedicated Funds	11,570,758	11,744,590

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
INTERMODAL OPERATIONS TOTALS			
	General Fund	465,000	465,000
	Dedicated Funds	44,455,306	45,406,542
	Federal Funds	9,704,373	10,204,373
	Local Funds	450,000	450,000
	Totals	55,074,679	56,525,915
HIGHWAY OPERATIONS			
Administration			
4000/108070	Highway Operating		
4000/108000	Dedicated Funds	249,047,569	249,047,569
Program Support			
4000/108030	Highway Buildings and Grounds		
4000/108000	Dedicated Funds	13,643,672	13,643,672
4000/108040	Highway Vehicle and Road Maintenance Equipment		
4000/108000	Dedicated Funds	19,500,000	19,500,000
	Program Support Totals		
	Dedicated Funds	33,143,672	33,143,672
Program-State			
4000/108080	Highway Maintenance Work Program		
4000/108000	Dedicated Funds	70,420,000	70,420,000
4000/118610	Right-of-Way		
4000/108000	Dedicated Funds	11,340,000	11,660,000
4000/118500	Formal Contracts		
4000/108000	Dedicated Funds	132,011,379	127,949,840
4000/118650	Consulting Services		
4000/108000	Dedicated Funds	27,000,000	29,000,000
4000/101000	Institutional Road Construction		
4000/108000	Dedicated Funds	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
4000/108000	Dedicated Funds	3,250,000	3,250,000
4000/148500	Bond Funds For Formal Contracts		
4000/108000	Dedicated Funds	170,000,000	170,000,000
4580/115000	Construction and Improvement - Formal Contracts		
4580/100100	Dedicated Funds	31,900,000	28,400,000
4580/116600	Construction and Improvement - Lease Rental Payments		
4580/100100	Dedicated Funds	34,400,000	39,000,000
4640/106600	Crossroads 2000 - Lease Rental Payments		
4640/101500	Dedicated Funds	36,800,000	37,200,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Program-State Totals		
	Dedicated Funds	522,121,379	521,879,840
	Program-Federal		
4000/158610	Right-of-Way		
4000/108250	Federal Funds	45,360,000	46,640,000
4000/158500	Federal Allotment Construction Contracts		
4000/108250	Federal Funds	309,240,000	314,960,000
4000/158650	Consulting Engineers		
4000/108250	Federal Funds	47,000,000	45,000,000
4000/158700	HPR Program-Federal		
4000/108250	Federal Funds	13,000,000	13,000,000
4580/155000	Formal Contracts - Federal		
4580/100100	Federal Funds	60,000,000	60,000,000
	Program-Federal Totals		
	Federal Funds	474,600,000	479,600,000
	Highway-Other		
5360/110000	Wabash Memorial Bridge		
	Dedicated Funds	652,116	652,116
	Highway-Other Totals		
	Dedicated Funds	652,116	652,116
	HIGHWAY OPERATIONS TOTALS		
	Dedicated Funds	804,964,736	804,723,197
	Federal Funds	474,600,000	479,600,000
	Totals	1,279,564,736	1,284,323,197
	DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT		
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties		
	Dedicated Funds	294,077,744	299,959,298
9000/190300	County Engineers		
	Dedicated Funds	1,000,000	1,000,000
9000/190700	Local Road and Street Fund Distributions		
	Dedicated Funds	77,574,014	78,349,754
9000/192500	Special Distribution/HRS Formula		
	Dedicated Funds	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula		
	Dedicated Funds	15,000,000	15,000,000
4000/158160	Federal Aid to Local Units		
4000/108250	Federal Funds	158,332,000	160,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS			
	Dedicated Funds	402,651,758	409,309,052
	Federal Funds	158,332,000	160,000,000
	Totals	560,983,758	569,309,052
TRANSPORTATION TOTALS			
	General Fund	465,000	465,000
	Dedicated Funds	1,252,820,601	1,260,187,592
	Federal Funds	642,636,373	649,804,373
	Local Funds	450,000	450,000
	Totals	1,896,371,974	1,910,906,965

VI — HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS			
FAMILY AND SOCIAL SERVICES			
Family and Social Services Administration			
1000/459630	FSSA/Department of Health Institutional Contingency Fund		
	General Fund	1,000,000	1,000,000
3560/170600	Family and Social Services Administration		
1000/105200	General Fund	13,812,028	13,812,028
	Federal Funds	5,919,440	5,919,440
	Totals	19,731,468	19,731,468
1000/101520	Commission for the Status of Black Males		
	General Fund	126,101	126,101
	Family and Social Services Administration Totals		
	General Fund	14,938,129	14,938,129
	Federal Funds	5,919,440	5,919,440
	Totals	20,857,569	20,857,569
Medicaid			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	General Fund	4,124,812	4,124,812
3570/170200	Transferred Funds	284,440	284,440
	Totals	4,409,252	4,409,252
3530/185600	Medicaid - Current Obligations		
1000/109240	General Fund	1,209,600,000	1,209,600,000
2900/180000	Dedicated Funds	55,200,000	56,900,000
	Federal Funds	2,513,127,000	2,622,483,000
	Transferred Funds	267,400,000	307,700,000
	Totals	4,045,327,000	4,196,683,000
3550/170000	Medicaid Administration		
1000/109240	General Fund	49,500,000	49,500,000
	Federal Funds	143,485,000	143,485,000
	Totals	192,985,000	192,985,000
1000/105090	Medicaid Disability Eligibility Exams		
	General Fund	3,195,000	3,195,000
3550/120000	CHIP Administration		
	Dedicated Funds	723,590	723,590
	Federal Funds	4,408,247	4,408,247
	Totals	5,131,837	5,131,837
3530/124400	CHIP Assistance		
6330/100200	Dedicated Funds	23,067,410	25,467,410
	Federal Funds	64,176,955	71,330,043
	Totals	87,244,365	96,797,453

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Medicaid Totals		
	General Fund	1,266,419,812	1,266,419,812
	Dedicated Funds	78,991,000	83,091,000
	Federal Funds	2,725,197,202	2,841,706,290
	Totals	4,070,608,014	4,191,217,102
	Mental Health		
	Mental Health - Administration		
6000/140300	Division of Mental Health Administration		
1000/109600	General Fund	2,480,565	2,480,565
6000/139100	Federal Funds	743,948	743,948
6000/139200	Federal Funds	411,866	411,866
6000/163300	Federal Funds	43,710	43,710
	Totals	3,680,089	3,680,089
	Mental Health - Administration Totals		
	General Fund	2,480,565	2,480,565
	Federal Funds	1,199,524	1,199,524
	Totals	3,680,089	3,680,089
	Mental Health Programs		
	Community Services		
6000/127900	Seriously Emotionally Disturbed		
1000/124090	General Fund	16,485,578	16,485,578
6000/139200	Federal Funds	2,990,918	2,990,918
6000/188800	Federal Funds	1,915,061	1,915,061
	Totals	21,391,557	21,391,557
6000/140800	Seriously Mentally Ill		
1000/109430	General Fund	93,894,784	93,894,784
3280/109000	Dedicated Funds	4,445,000	4,445,000
6000/119100	Federal Funds	1,100,412	1,100,412
6000/139100	Federal Funds	1,500,000	1,500,000
6000/139200	Federal Funds	4,723,714	4,723,714
6000/163300	Federal Funds	29,606,031	29,606,031
6000/188400	Federal Funds	522,000	522,000
	Totals	135,791,941	135,791,941
	Community Services Totals		
	General Fund	110,380,362	110,380,362
	Dedicated Funds	4,445,000	4,445,000
	Federal Funds	42,358,136	42,358,136
	Totals	157,183,498	157,183,498

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Addiction Services			
3230/141400	Gambler's Assistance Fund		
3230/141200	Dedicated Funds	1,182,056	1,182,056
6000/132400	Substance Abuse Treatment		
1000/124130	General Fund	5,006,000	5,006,000
3230/141300	Dedicated Funds	2,946,936	2,946,936
3230/141400	Dedicated Funds	2,000,000	2,000,000
6000/139100	Federal Funds	23,276,509	23,276,509
	Totals	33,229,445	33,229,445
6000/140500	Quality Assurance/Research		
1000/109430	General Fund	644,100	644,100
1000/124080	General Fund	148,006	148,006
1000/124090	General Fund	90,870	90,870
3230/141400	Dedicated Funds	92,812	92,812
6000/108300	Federal Funds	97,500	97,500
6000/138400	Federal Funds	295,012	295,012
6000/139100	Federal Funds	479,390	479,390
6000/139200	Federal Funds	310,000	310,000
6000/143700	Federal Funds	78,890	78,890
6000/163300	Federal Funds	441,170	441,170
6000/163400	Federal Funds	30,000	30,000
	Totals	2,707,750	2,707,750
6000/158500	Prevention Services		
3230/141400	Dedicated Funds	975,132	975,132
6000/139100	Federal Funds	7,277,626	7,277,626
6000/167100	Federal Funds	1,498,620	1,498,620
	Totals	9,751,378	9,751,378
Addiction Services Totals			
	General Fund	5,888,976	5,888,976
	Dedicated Funds	7,196,936	7,196,936
	Federal Funds	33,784,717	33,784,717
	Totals	46,870,629	46,870,629
Mental Health Programs Totals			
	General Fund	116,269,338	116,269,338
	Dedicated Funds	11,641,936	11,641,936
	Federal Funds	76,142,853	76,142,853
	Totals	204,054,127	204,054,127

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
State Facilities			
1000/454050	Mental Health Institutions		
	General Fund	123,296,328	123,296,328
3890/122000	Dedicated Funds	19,328,838	19,328,838
6000/178900	Federal Funds	73,000	73,000
3530/185600	Transferred Funds	12,944,579	12,944,579
	Totals	155,642,745	155,642,745
Mental Health Totals			
	General Fund	242,046,231	242,046,231
	Dedicated Funds	30,970,774	30,970,774
	Federal Funds	77,415,377	77,415,377
	Totals	350,432,382	350,432,382
Family and Children			
Family and Children Services			
1000/105000	Division of Family and Children Services Administration		
	General Fund	5,387,470	5,387,470
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	General Fund	3,938,171	3,938,171
	Federal Funds	25,122,283	25,122,283
	Totals	29,060,454	29,060,454
County Administration			
2100/170000	State Welfare - County Administration		
1000/101920	General Fund	98,281,302	98,281,302
	Federal Funds	77,500,000	77,500,000
1000/109240	Transferred Funds	458,000	458,000
2070/140000	Transferred Funds	250,000	250,000
3500/186300	Transferred Funds	4,063,984	4,063,984
3520/150000	Transferred Funds	8,792,531	8,792,531
6000/114400	Transferred Funds	1,100,000	1,100,000
	Totals	190,445,817	190,445,817
6000/104400	Information Systems/Technology		
1000/105080	General Fund	12,931,228	12,931,228
2100/110900	Federal Funds	8,136,639	8,136,639
3510/150300	Federal Funds	3,591,549	3,591,549
3510/150500	Federal Funds	12,600,081	11,666,181
3630/151000	Federal Funds	3,928,960	3,928,960
3500/186300	Transferred Funds	516,100	0
3570/170200	Transferred Funds	11,003,873	11,003,873
	Totals	52,708,430	51,258,430

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/150100	Education and Training		
1000/121470	General Fund	2,489,421	2,489,421
1000/121480	General Fund	5,819,667	5,819,667
2250/150000	Federal Funds	6,570,356	6,570,356
3560/170300	Federal Funds	22,952,446	22,952,446
	Totals	37,831,890	37,831,890
	County Administration Totals		
	General Fund	119,521,618	119,521,618
	Federal Funds	135,280,031	134,346,131
	Totals	254,801,649	253,867,749
	Title IV-B Child Welfare		
3630/150100	Title IV-B Child Welfare Administration		
1000/105170	General Fund	569,401	569,401
	Federal Funds	1,708,204	1,708,204
	Totals	2,277,605	2,277,605
6000/162100	Child Welfare Training		
	Federal Funds	1,236,054	1,236,054
3500/186300	Transferred Funds	104,171	104,171
3520/150000	Transferred Funds	193,242	193,242
3570/170200	Transferred Funds	106,758	106,758
	Totals	1,640,225	1,640,225
	Title IV-B Child Welfare Totals		
	General Fund	569,401	569,401
	Federal Funds	2,944,258	2,944,258
	Totals	3,513,659	3,513,659
	Family and Children Services Totals		
	General Fund	129,416,660	129,416,660
	Federal Funds	163,346,572	162,412,672
	Totals	292,763,232	291,829,332
	Title IV-A Temporary Assistance to Needy Families (TANF)		
3630/150800	Headstart		
	Federal Funds	173,632	173,632
1000/121790	Transferred Funds	57,880	57,880
	Totals	231,512	231,512
6000/144200	Community Service		
6000/102700	Federal Funds	9,511,477	9,511,477
3520/102000	Transferred Funds	129,122	129,122
3780/152600	Transferred Funds	30,000	30,000
6000/102700	Transferred Funds	40,878	40,878
6710/151000	Transferred Funds	30,000	30,000
	Totals	9,741,477	9,741,477

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/147100	Foster Care Assistance		
3500/185700	Federal Funds	33,036,006	33,036,006
3630/150500	Federal Funds	2,268,529	2,268,529
	Totals	35,304,535	35,304,535
6000/149900	Domestic Violence Prevention and Treatment Program		
1000/101770	General Fund	1,000,000	1,000,000
3320/102000	Dedicated Funds	1,000,000	1,000,000
3560/170100	Federal Funds	148,899	148,899
6000/108700	Federal Funds	1,781,430	1,781,430
	Totals	3,930,329	3,930,329
6000/155600	Family Protection		
3630/150600	Federal Funds	5,137,205	5,137,205
6000/121100	Federal Funds	824,817	824,817
6000/127100	Federal Funds	5,125,584	5,125,584
3520/150000	Transferred Funds	1,375,354	1,375,354
	Totals	12,462,960	12,462,960
6000/185300	Early Childhood Intervention Services/Project Safeplace		
1000/105030	General Fund	6,458,433	6,458,433
1000/121610	General Fund	125,000	125,000
3500/186100	Dedicated Funds	2,629,400	2,629,400
3510/100000	Federal Funds	63,729,758	63,729,758
3510/120000	Federal Funds	612,375	612,375
6000/118400	Federal Funds	8,666,617	8,666,617
1000/454980	Transferred Funds	1,250,000	1,250,000
	Totals	83,471,583	83,471,583
6000/185600	Adoption Assistance		
1000/129030	General Fund	7,302,930	7,302,930
3500/180000	Federal Funds	27,005,501	27,005,501
3520/150000	Transferred Funds	947,053	947,053
3570/170200	Transferred Funds	2,584,904	2,584,904
	Totals	37,840,388	37,840,388
	Title IV-A Temporary Assistance to Needy Families (TANF) Totals		
	General Fund	14,886,363	14,886,363
	Dedicated Funds	3,629,400	3,629,400
	Federal Funds	158,021,830	158,021,830
	Totals	176,537,593	176,537,593
	Social Services		
1000/121790	Step Ahead		
	General Fund	1,784,493	1,784,493

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/102900	Food Assistance Program		
1000/122890	General Fund	146,000	146,000
	Federal Funds	1,042,604	1,042,604
	Totals	1,188,604	1,188,604
6000/185400	Healthy Families Indiana		
1000/104000	Transferred Funds	50,000	50,000
3280/141000	Transferred Funds	300,000	300,000
3500/185200	Transferred Funds	33,582,024	33,582,024
3500/186300	Transferred Funds	6,123,320	6,123,320
3520/102000	Transferred Funds	97,514	97,514
3520/150000	Transferred Funds	436,227	436,227
3680/103300	Transferred Funds	20,000	20,000
6000/121100	Transferred Funds	325,000	325,000
	Totals	40,934,085	40,934,085
1000/120360	Youth Service Bureau		
	General Fund	1,250,000	1,250,000
6000/122900	Temporary Assistance to Needy Families (TANF)		
1000/109080	General Fund	31,357,943	31,357,943
3500/185200	Federal Funds	129,664,512	129,664,512
3500/185500	Federal Funds	23,894,577	23,894,577
6000/185700	Federal Funds	7,179,500	7,179,500
3500/186300	Local Funds	12,600,000	12,600,000
	Totals	204,696,532	204,696,532
6000/135500	Shelter Assistance		
6000/114100	Federal Funds	1,770,092	1,770,092
6360/100100	Federal Funds	19,135,177	19,135,177
	Totals	20,905,269	20,905,269
6000/139300	Child Care Services		
1000/108550	General Fund	33,670,756	33,670,756
2700/150000	Dedicated Funds	100,000	100,000
3500/186200	Federal Funds	138,945,485	138,945,485
3500/186500	Federal Funds	14,917,992	14,917,992
3570/170200	Transferred Funds	1,935,444	1,935,444
	Totals	189,569,677	189,569,677
6000/149400	Energy Assistance		
6000/104100	Federal Funds	6,084,127	6,084,127
6000/106400	Federal Funds	549,638	549,638
6000/131000	Federal Funds	39,052,436	39,052,436
	Totals	45,686,201	45,686,201

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Social Services Block Grant (SSBG)			
6000/108500	Social Services Block Grant (SSBG)		
1000/101300	General Fund	16,534,000	16,534,000
3520/102000	Federal Funds	123,470	123,470
3520/141000	Federal Funds	5,638,131	5,638,131
3520/149700	Federal Funds	24,210,896	24,210,896
3520/150000	Federal Funds	11,593,642	11,593,642
1000/454980	Transferred Funds	17,463,879	17,463,879
3570/170200	Transferred Funds	9,582,159	9,582,159
6330/100100	Transferred Funds	4,000,000	4,000,000
	Totals	89,146,177	89,146,177
Social Services Block Grant (SSBG) Totals			
	General Fund	16,534,000	16,534,000
	Federal Funds	41,566,139	41,566,139
	Totals	58,100,139	58,100,139
Social Services Totals			
	General Fund	84,743,192	84,743,192
	Dedicated Funds	100,000	100,000
	Federal Funds	423,802,279	423,802,279
	Local Funds	12,600,000	12,600,000
	Totals	521,245,471	521,245,471
Family and Children Totals			
	General Fund	229,046,215	229,046,215
	Dedicated Funds	3,729,400	3,729,400
	Federal Funds	745,170,681	744,236,781
	Local Funds	12,600,000	12,600,000
	Totals	990,546,296	989,612,396
Aging and Rehabilitative Services			
1000/108600	Division of Disability, Aging, and Rehabilitative Services Administration		
	General Fund	3,080	3,080
Aging Services			
6000/124000	Aging and Disability Services		
1000/104970	General Fund	16,941,480	16,941,480
	Federal Funds	23,784,685	23,784,685
	Transferred Funds	429,601	429,601
	Totals	41,155,766	41,155,766
1000/121490	C.H.O.I.C.E. In-Home Services		
	General Fund	48,673,544	48,673,544
6330/101500	Home Health Provider Salaries		
6330/100100	Dedicated Funds	3,000,000	3,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Aging Services Totals		
	General Fund	65,615,024	65,615,024
	Dedicated Funds	3,000,000	3,000,000
	Federal Funds	23,784,685	23,784,685
	Totals	92,399,709	92,399,709
	Rehabilitation Services		
6000/177600	Vocational Rehabilitation Services		
1000/109070	General Fund	15,508,370	15,508,370
	Federal Funds	63,057,066	63,057,066
	Totals	78,565,436	78,565,436
6000/145800	Office of Deaf and Hearing Impaired		
1000/121800	General Fund	497,721	497,721
6000/177900	Aid to Independent Living		
1000/121510	General Fund	22,222	22,222
3720/172400	Federal Funds	819,312	819,312
	Local Funds	51,171	51,171
	Transferred Funds	784,002	784,002
	Totals	1,676,707	1,676,707
3760/172400	Disability Determination Division		
	Federal Funds	28,977,759	28,977,759
6000/112300	ATTAIN Project		
1000/101370	General Fund	355,500	355,500
	Federal Funds	355,438	355,438
	Totals	710,938	710,938
6140/182500	Blind Vending Operations		
1000/122880	General Fund	130,137	130,137
	Dedicated Funds	144,778	144,778
	Federal Funds	1,014,934	1,014,934
	Totals	1,289,849	1,289,849
	Rehabilitation Services Totals		
	General Fund	16,513,950	16,513,950
	Dedicated Funds	144,778	144,778
	Federal Funds	94,224,509	94,224,509
	Local Funds	51,171	51,171
	Totals	110,934,408	110,934,408

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Community Services			
6000/172300	Developmentally Disabled Client Services		
1000/454980	General Fund	84,519,225	84,519,225
6330/100100	Dedicated Funds	21,300,000	21,300,000
3720/172700	Federal Funds	1,026,454	1,026,454
6000/119500	Federal Funds	75,281	75,281
6000/145700	Federal Funds	318,834	318,834
	Totals	107,239,794	107,239,794
6000/181900	Quality Assurance Services		
	Dedicated Funds	10,000,000	10,000,000
Community Services Totals			
	General Fund	84,519,225	84,519,225
	Dedicated Funds	31,300,000	31,300,000
	Federal Funds	1,420,569	1,420,569
	Totals	117,239,794	117,239,794
Developmental Centers			
1000/454960	State Developmental Centers		
	General Fund	45,270,550	45,270,550
3890/146500	Dedicated Funds	1,350,002	1,350,002
3890/147000	Dedicated Funds	1,144,185	1,144,185
6000/134400	Dedicated Funds	8,960	8,960
3890/104650	Federal Funds	18,992,846	18,992,846
3890/104700	Federal Funds	19,603,575	19,603,575
6000/178700	Federal Funds	3,900	3,900
3890/146500	Transferred Funds	11,009,800	11,009,800
3890/147000	Transferred Funds	6,019,550	6,019,550
	Totals	103,403,368	103,403,368
Developmental Centers Totals			
	General Fund	45,270,550	45,270,550
	Dedicated Funds	2,503,147	2,503,147
	Federal Funds	38,600,321	38,600,321
	Totals	86,374,018	86,374,018
Aging and Rehabilitative Services Totals			
	General Fund	211,921,829	211,921,829
	Dedicated Funds	36,947,925	36,947,925
	Federal Funds	158,030,084	158,030,084
	Local Funds	51,171	51,171
	Totals	406,951,009	406,951,009

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
FAMILY AND SOCIAL SERVICES TOTALS			
	General Fund	1,964,372,216	1,964,372,216
	Dedicated Funds	150,639,099	154,739,099
	Federal Funds	3,711,732,784	3,827,307,972
	Local Funds	12,651,171	12,651,171
	Totals	5,839,395,270	5,959,070,458
PUBLIC HEALTH			
State Department of Health			
1000/104000	Department of Health - Administration		
6330/100100	Dedicated Funds	25,748,887	25,748,887
1000/104060	Cancer Registry		
6330/100100	Dedicated Funds	237,224	237,224
1000/104180	Minority Health Initiative		
6330/100100	Dedicated Funds	2,092,500	2,092,500
1000/101650	Sickle Cell		
6330/100100	Dedicated Funds	232,500	232,500
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Dedicated Funds	107,397	107,397
1000/214070	Medicare-Medicaid Certification		
	General Fund	4,429,886	4,429,886
3540/170300	Federal Funds	7,241,256	7,241,256
	Transferred Funds	5,842,419	5,842,419
	Totals	17,513,561	17,513,561
1000/121600	AIDS Education		
6330/100100	Dedicated Funds	674,802	674,802
1000/108620	HIV/AIDS Services		
6330/100100	Dedicated Funds	2,325,004	2,325,004
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Dedicated Funds	62,496	62,496
1000/121770	State Chronic Diseases		
6330/100100	Dedicated Funds	536,516	536,516
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Dedicated Funds	176,700	176,700
1000/129420	Maternal and Child Health Supplement		
6330/100100	Dedicated Funds	176,700	176,700
1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Dedicated Funds	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Dedicated Funds	93,000	93,000
2060/140000	Adoption History		
	Dedicated Funds	172,170	172,170

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
2070/140000	Children with Special Health Care Needs		
1000/105140	General Fund	5,848,119	5,848,119
	Local Funds	6,851,848	6,851,848
	Transferred Funds	1,200,033	1,200,033
	Totals	13,900,000	13,900,000
2150/140000	Local Health Maintenance Fund		
6330/100100	Dedicated Funds	3,860,000	3,860,000
2170/140000	Newborn Screening Program		
	Dedicated Funds	1,211,737	1,211,737
3610/150600	Universal Newborn Hearing Screening		
	Federal Funds	176,638	176,638
2190/140000	Indiana Health Care Professional Recruitment and Retention		
	Dedicated Funds	40,000	40,000
	Federal Funds	140,000	140,000
	Transferred Funds	100,000	100,000
	Totals	280,000	280,000
2420/140000	Radon Gas Trust Fund		
	Dedicated Funds	15,000	15,000
2550/140000	Birth Problems Registry		
	Dedicated Funds	40,637	40,637
3610/103000	Birth Defects Surveillance Program		
	Federal Funds	100,000	100,000
2570/140000	Motor Fuel Inspection Program		
	Dedicated Funds	80,313	80,313
3610/101500	Tobacco Use Prevention and Control Program		
	Federal Funds	1,433,865	1,433,865
3610/103100	Bioterrorism Hospital Planning		
	Federal Funds	2,605,616	2,605,616
3610/103200	Bioterrorism Preparedness & Response Supplemental		
	Federal Funds	18,536,799	18,536,799
3610/130300	Childhood Lead Poison Prevention		
	Federal Funds	264,625	264,625
3610/130700	Rural Health		
	Federal Funds	75,613	75,613
3610/130900	AIDS Care Coordination		
	Federal Funds	604,830	604,830
3610/131300	Breast & Cervical Cancer		
	Federal Funds	2,430,000	2,430,000
3610/131600	Mammography Inspection Program		
	Federal Funds	126,613	126,613
3610/131700	Federally Enhanced Cancer Registry		
	Federal Funds	880,457	880,457

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/132300	Primary Health Care Associate Services Federal Funds	131,713	131,713
3610/140300	Tuberculosis Cooperative Grant Federal Funds	727,286	727,286
3610/141300	Health Program for Refugees Federal Funds	72,306	72,306
3610/141600	Sexually Transmitted Diseases Federal Funds	2,108,667	2,108,667
3610/142200	Behavioral Risk Factor Surveillance Federal Funds	151,871	151,871
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant Federal Funds	3,029,434	3,029,434
3610/142500	WIC Program Grant (Women, Infants, and Children) Federal Funds	97,673,588	97,673,588
3610/142700	HIV Care Grant Federal Funds	9,607,370	9,607,370
3610/143000	Reducing the Burden of Arthritis Federal Funds	100,000	100,000
3610/143100	Cooperative Health Statistics System Grant Federal Funds	538,970	538,970
3610/144100	AIDS Prevention Federal Funds	2,604,903	2,604,903
3610/144400	Aids Surveillance Federal Funds	362,654	362,654
3610/145500	Prenatal Substance Use Prevention Federal Funds	338,600	338,600
3610/145600	Health Program Demo Assessment Federal Funds	250,244	250,244
3610/146600	Special Projects - PH Block Grant Federal Funds	2,121,544	2,121,544
3610/146700	State Systems Development Initiative Federal Funds	90,300	90,300
3610/147100	Diabetes Grant Federal Funds	221,288	221,288
3610/148100	HIV Substance Abuse Program Federal Funds	1,000,000	1,000,000
3610/149000	Integr. Services for Children with Special Care Federal Funds	270,000	270,000
3610/149600	Abstinence Education Block Grant Federal Funds	857,042	857,042
3610/153300	Rape Prevention & Education Federal Funds	893,394	893,394

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Federal Funds	413,079	413,079
3620/141600	Maternal and Child Health Block Grant		
	Federal Funds	16,283,350	16,283,350
1000/108510	Project RESPECT		
	General Fund	597,787	597,787
1000/101010	Donated Dental Services		
	General Fund	46,500	46,500
5350/140000	Water Sample Mail Expense Rotary		
	Dedicated Funds	31,343	31,343
5350/186600	Sexual Assault Victims Assistance Fund		
	Dedicated Funds	30,242	30,242
1000/100970	Office of Women's Health		
	General Fund	162,749	162,749
6330/100700	Community Health Centers		
6330/100100	Dedicated Funds	15,000,000	15,000,000
6330/101400	Minority Epidemiology		
6330/100100	Dedicated Funds	500,000	500,000
3610/101700	RHFP/Critical Access Hospitals		
	Federal Funds	410,000	410,000
3610/141900	Fluoridation - Preventive Health Block Grant		
	Federal Funds	54,528	54,528
State Department of Health Totals			
	General Fund	11,085,041	11,085,041
	Dedicated Funds	56,538,168	56,538,168
	Federal Funds	174,928,443	174,928,443
	Local Funds	6,851,848	6,851,848
	Totals	249,403,500	249,403,500

Special Institutions**Silvercrest Children's Development Center**

1000/104800	Silvercrest Children's Development Center		
	General Fund	7,434,670	7,434,670
6000/100700	ESEA Chapter I Grant		
	Federal Funds	35,000	35,000
Silvercrest Children's Development Center Totals			
	General Fund	7,434,670	7,434,670
	Federal Funds	35,000	35,000
	Totals	7,469,670	7,469,670

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Indiana School for the Blind			
1000/105500	Indiana School for the Blind		
	General Fund	10,363,657	10,363,657
6000/126300	ESEA Chapter I Grant		
	Federal Funds	122,028	122,028
Indiana School for the Blind Totals			
	General Fund	10,363,657	10,363,657
	Federal Funds	122,028	122,028
	Totals	10,485,685	10,485,685
Indiana School for the Deaf			
1000/105600	Indiana School for the Deaf		
	General Fund	17,188,054	17,188,054
6000/126500	ESEA Chapter I Grant		
	Federal Funds	207,366	207,366
Indiana School for the Deaf Totals			
	General Fund	17,188,054	17,188,054
	Federal Funds	207,366	207,366
	Totals	17,395,420	17,395,420
Indiana Veterans' Home			
1000/105700	Indiana Veterans' Home		
	General Fund	12,515,923	12,736,091
6000/157000	Dedicated Funds	9,292,152	9,292,152
	Totals	21,808,075	22,028,243
Indiana Soldiers' and Sailors' Children's Home			
1000/105800	Soldiers' and Sailors' Children's Home		
	General Fund	10,007,202	10,007,202
6000/105700	Vocational Education Reimbursement		
	Dedicated Funds	50,000	50,000
6000/126000	ESEA Chapter I Grant		
	Dedicated Funds	115,000	115,000
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Progra		
	Dedicated Funds	30,000	30,000
Indiana Soldiers' and Sailors' Children's Home Totals			
	General Fund	10,007,202	10,007,202
	Dedicated Funds	195,000	195,000
	Totals	10,202,202	10,202,202
Special Institutions Totals			
	General Fund	57,509,506	57,729,674
	Dedicated Funds	9,487,152	9,487,152
	Federal Funds	364,394	364,394
	Totals	67,361,052	67,581,220

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
PUBLIC HEALTH TOTALS			
	General Fund	68,594,547	68,814,715
	Dedicated Funds	66,025,320	66,025,320
	Federal Funds	175,292,837	175,292,837
	Local Funds	6,851,848	6,851,848
	Totals	316,764,552	316,984,720
OTHER HEALTH			
State Budget Agency			
6330/100400	Indiana Prescription Drug Program		
6330/100100	Dedicated Funds	8,000,000	8,000,000
6330/100500	Local Health Department Account		
6330/100100	Dedicated Funds	3,000,000	3,000,000
	State Budget Agency Totals		
	Dedicated Funds	8,000,000	8,000,000
Tobacco Use Prevention and Cessation Board			
6330/100600	Tobacco Use Prevention and Cessation Program		
6330/100100	Dedicated Funds	10,800,000	10,800,000
OTHER HEALTH TOTALS			
	Dedicated Funds	18,800,000	18,800,000
VETERANS AFFAIRS			
1000/101400	Disabled American Veterans of World Wars		
	General Fund	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam		
	General Fund	30,000	30,000
1000/101700	Veterans of Foreign Wars		
	General Fund	30,000	30,000
Department of Veterans Affairs			
1000/101600	Department of Veterans' Affairs		
	General Fund	837,257	837,257
1000/459920	Vietnam Veterans of America		
	General Fund	10,000	10,000
	Department of Veterans Affairs Totals		
	General Fund	947,257	947,257
VETERANS AFFAIRS TOTALS			
	General Fund	947,257	947,257

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
SOCIAL SERVICE ADVOCACY			
6000/100600	Indiana Protection and Advocacy Services		
	Federal Funds	2,152,054	2,151,319
6000/188300	Governor's Council for Developmental Disabilities		
	Federal Funds	1,603,122	1,603,122
SOCIAL SERVICE ADVOCACY TOTALS			
	Federal Funds	3,755,176	3,754,441
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS			
	General Fund	2,033,914,020	2,034,134,188
	Dedicated Funds	235,464,419	239,564,419
	Federal Funds	3,890,780,797	4,006,355,250
	Local Funds	19,503,019	19,503,019
	Totals	6,179,662,255	6,299,556,876

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005

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VII — EDUCATION

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
EDUCATION			
HIGHER EDUCATION			
Indiana University			
1000/107500	Bloomington Campus		
	General Operating	189,312,508	191,651,210
	Fee Replacement	16,146,719	16,303,973
	New Program	2,500,000	3,600,000
	Totals	207,959,227	211,555,183
Regional Campuses			
East			
	General Operating	7,343,242	7,598,569
	Fee Replacement	1,804,606	1,812,830
	Totals	9,147,848	9,411,399
Kokomo			
	General Operating	9,968,950	10,099,818
	Fee Replacement	2,022,724	2,031,944
	Totals	11,991,674	12,131,762
Northwest			
	General Operating	17,178,540	17,173,419
	Fee Replacement	3,557,707	3,573,923
	Totals	20,736,247	20,747,342
South Bend			
	General Operating	22,061,845	22,586,919
	Fee Replacement	5,427,781	5,452,521
	New Program	427,500	427,500
	Totals	27,917,126	28,466,940
Southeast			
	General Operating	18,634,905	19,186,666
	Fee Replacement	4,924,139	4,946,583
	Totals	23,559,044	24,133,249
1000/107510	Indiana University Regional Campuses Totals		
	General Fund	93,351,939	94,890,692

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	I.U.P.U.I.		
	Health Divisions		
	General Operating	87,221,750	88,938,286
	Fee Replacement	3,462,881	3,482,543
	Totals	90,684,631	92,420,829
	Evansville Regional Medical Center		
	General Operating	1,472,768	1,501,752
	Fort Wayne Regional Medical Center		
	General Operating	1,354,853	1,381,517
	Northwest Regional Medical Center		
	General Operating	1,924,755	1,962,634
	Lafayette Regional Medical Center		
	General Operating	1,718,115	1,751,927
	Muncie Regional Medical Center		
	General Operating	1,544,864	1,575,268
	South Bend Regional Medical Center		
	General Operating	1,432,678	1,460,873
	Terre Haute Regional Medical Center		
	General Operating	1,708,061	1,741,676
	General Academic Divisions		
	General Operating	84,742,881	86,643,396
	Fee Replacement	16,208,181	16,300,205
	New Program	2,500,000	3,700,000
	Totals	103,451,062	106,643,601
1000/107540	I.U.P.U.I. TOTALS		
	General Fund	205,291,787	210,440,077
1000/101190	Abilene Network Operations Center		
	General Fund	817,502	817,502
1000/101200	Spinal Cord and Head Injury Research Center		
	General Fund	509,630	514,726
1000/101210	Division of Labor Studies in Continuing Education		
	General Fund	358,368	358,368
1000/102850	Optometry Board Education Fund		
	General Fund	29,000	1,500
1000/107960	Chemical Test Training		
	General Fund	644,058	644,058

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/107970	Institute for the Study of Developmental Disabilities		
	General Fund	2,432,526	2,432,526
	Dedicated Funds	1,695,069	1,695,069
	Federal Funds	853,120	853,120
	Totals	4,980,715	4,980,715
1000/129280	Geological Survey		
	General Fund	3,046,002	3,046,002
1000/108560	Industrial Research Liaison Program		
	General Fund	249,964	249,964
	Federal Funds	128,707	128,707
	Totals	378,671	378,671
1000/101640	Local Government Advisory Commission		
	General Fund	55,518	55,518
	Indiana University Totals		
	General Fund	514,745,521	525,006,116
	Dedicated Funds	1,695,069	1,695,069
	Federal Funds	981,827	981,827
	Totals	517,422,417	527,683,012
	Purdue University		
1000/107600	West Lafayette		
	General Operating	230,510,461	235,172,228
	Fee Replacement	21,271,920	17,632,498
	New Program	2,500,000	5,000,000
	Totals	254,282,381	257,804,726
	Regional Campuses		
	Calumet		
	General Operating	26,412,712	26,547,810
	Fee Replacement	1,935,321	1,935,778
	Totals	28,348,033	28,483,588
	North Central		
	General Operating	9,985,054	10,255,208
	Fee Replacement	1,468,004	0
	Totals	11,453,058	10,255,208
1000/107610	Purdue University - Regional Campuses Totals		
	General Fund	39,801,091	38,738,796

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/107580	I.U.P.U. - Ft. Wayne		
	General Operating	31,883,338	33,152,780
	Fee Replacement	3,683,717	3,331,188
	New Program	500,000	1,000,000
	Totals	36,067,055	37,483,968
1000/107620	Animal Disease Diagnostic Laboratory System		
	General Fund	3,353,629	3,387,165
	Dedicated Funds	770,000	770,000
	Federal Funds	69,215	69,215
	Totals	4,192,844	4,226,380
1000/107630	Statewide Technology		
	General Fund	5,468,959	5,468,959
	Dedicated Funds	3,093,358	3,093,358
	Totals	8,562,317	8,562,317
1000/103820	County Agricultural Extension Educators		
	General Fund	7,103,447	7,103,447
1000/123150	Agricultural Research and Extension - Crossroads		
	General Fund	7,107,724	7,107,724
1000/101220	Center for Paralysis Research		
	General Fund	508,005	513,085
1000/121750	University-Based Business Assistance		
	General Fund	1,100,715	1,100,715
1000/121280	North Central - Valpo Nursing Partnership		
	General Fund	98,662	98,662
1000/731100	Veterinary Research		
	Dedicated Funds	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Dedicated Funds	427,773	428,761
	Purdue University Totals		
	General Fund	354,891,668	358,807,247
	Dedicated Funds	4,441,131	4,442,119
	Federal Funds	69,215	69,215
	Totals	359,402,014	363,318,581
1000/107700	Indiana State University		
	General Operating	77,389,241	77,929,474
	Fee Replacement	6,549,325	6,549,470
	New Program	500,000	1,000,000
	Totals	84,438,566	85,478,944

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
University of Southern Indiana			
1000/107750	University of Southern Indiana		
	General Operating	32,440,043	33,096,185
	Fee Replacement	5,862,166	5,859,415
	New Program	250,000	600,000
	Totals	38,552,209	39,555,600
1000/101230	Historic New Harmony		
	General Fund	356,216	356,216
	Dedicated Funds	719,897	719,897
	Totals	1,076,113	1,076,113
1000/101240	Young Abe Lincoln		
	General Fund	238,562	238,562
	Dedicated Funds	293,212	293,212
	Totals	531,774	531,774
	University of Southern Indiana Totals		
	General Fund	39,146,987	40,150,378
	Dedicated Funds	1,013,109	1,013,109
	Totals	40,160,096	41,163,487
Ball State University			
1000/107800	Ball State University		
	General Operating	121,165,738	123,174,106
	Fee Replacement	8,093,255	8,094,555
	New Program	750,000	1,700,000
	Totals	130,008,993	132,968,661
1000/122770	Academy for Science, Mathematics, and Humanities		
	General Fund	4,196,355	4,196,355
	Dedicated Funds	995,884	995,884
	Totals	5,192,239	5,192,239
	Ball State University Totals		
	General Fund	134,205,348	137,165,016
	Dedicated Funds	995,884	995,884
	Totals	135,201,232	138,160,900
1000/107900	Vincennes University		
	General Operating	33,222,987	34,866,027
	Fee Replacement	2,666,455	2,669,550
	New Program	525,000	1,065,000
	Totals	36,414,442	38,600,577

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/107850	Ivy Tech State College		
	General Operating	116,718,755	127,032,337
	Fee Replacement	8,997,210	10,262,578
	New Program	800,000	1,500,000
	Totals	126,515,965	138,794,915
1000/107980	Indiana Higher Education Telecommunications System (IHETS)		
	General Fund	6,661,610	6,661,610
	Medical Education Board		
1000/213700	Family Practice Residency Fund		
	General Fund	2,249,791	2,249,791
1000/107550	Medical Education - Intern Residency Program		
	General Fund	1	1
	Medical Education Board Totals		
	General Fund	2,249,792	2,249,792
	Commission for Higher Education		
6190/171900	Commission for Higher Education		
1000/107180	General Fund	1,478,533	1,478,533
	Federal Funds	60,810	60,810
	Transferred Funds	2,938,212	2,938,212
	Totals	4,477,555	4,477,555
6000/132800	Indiana Career and Postsecondary Advancement Center		
1000/107200	General Fund	866,094	866,094
6000/120600	Steering Comm Postsecondary		
	Dedicated Funds	70,000	70,000
6000/158300	Math/Science Programs-Title II		
	Federal Funds	727,334	727,334
6000/178200	Federal Vocational Education		
	Transferred Funds	6,562,729	6,562,729
	Commission for Higher Education Totals		
	General Fund	2,344,627	2,344,627
	Dedicated Funds	70,000	70,000
	Federal Funds	788,144	788,144
	Totals	3,202,771	3,202,771
	Department of Administration		
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	General Fund	1,045,975	1,044,934

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
State Budget Agency			
1000/100840	GigaPop Project		
	General Fund	727,638	727,638
1000/101260	South Central Educational Alliance - Bedford Service Area		
	General Fund	280,710	280,710
1000/108570	Southeast Indiana Education Services		
	General Fund	742,468	742,468
1000/108660	Degree Link		
	General Fund	500,375	500,375
	Dedicated Funds	283,394	283,394
	Totals	783,769	783,769
1000/101750	Workforce Centers		
	General Fund	837,000	837,000
1000/101840	Midwest Higher Education Commission (MHEC)		
	General Fund	82,500	82,500
	State Budget Agency Totals		
	General Fund	3,170,691	3,170,691
	Dedicated Funds	283,394	283,394
	Totals	3,454,085	3,454,085
State Student Assistance Commission			
1000/107150	Student Assistance Commission		
	General Fund	1,266,044	1,266,044
2450/171600	Freedom of Choice Grants		
1000/107160	General Fund	36,428,485	38,041,495
	Dedicated Funds	23,000	23,000
	Totals	36,451,485	38,064,495
2460/171700	Higher Education Award Program		
1000/107170	General Fund	87,851,595	98,811,021
	Dedicated Funds	180,000	180,000
	Federal Funds	839,973	839,973
	Transferred Funds	6,327,491	0
	Totals	95,199,059	99,830,994
2490/171500	Nursing Scholarship Program		
1000/121830	General Fund	402,142	402,142
	Transferred Funds	14,773	14,773
	Totals	416,915	416,915
2470/171900	Hoosier Scholar Program		
1000/107190	General Fund	400,000	400,000
	Transferred Funds	21,000	21,000
	Totals	421,000	421,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/101480	Statutory Fee Remission		
	General Fund	13,859,865	16,741,402
	Transferred Funds	1,140,135	258,598
	Totals	15,000,000	17,000,000
1000/210410	Part-Time Grant Program		
	General Fund	5,250,000	5,250,000
	Transferred Funds	287,412	57,800
	Totals	5,537,412	5,307,800
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	General Fund	603,407	603,407
6150/171500	Minority Teacher Scholarship Fund		
1000/129130	General Fund	399,768	399,768
	Dedicated Funds	5,000	5,000
	Transferred Funds	42,883	42,883
	Totals	447,651	447,651
6170/171500	College Work Study Program		
1000/129150	General Fund	805,189	805,189
	Transferred Funds	108,313	108,313
	Totals	913,502	913,502
2690/171500	21st Century Administration		
1000/107910	General Fund	2,586,443	4,086,443
2690/171600	21st Century Scholar Awards		
1000/100720	General Fund	15,996,500	18,402,449
	Dedicated Funds	3,500	3,500
	Transferred Funds	0	(555,949)
	Totals	16,000,000	17,850,000
1000/210200	Robert C. Byrd Scholarship Program		
	Federal Funds	852,000	852,000
2490/170000	National Early Intervention Program		
	Federal Funds	3,374,196	0
6000/157600	Corrections Program		
	Federal Funds	171,093	171,093
6000/183500	National Guard Scholarship		
1000/101810	General Fund	2,714,478	3,033,730
1000/450210	Transferred Funds	114,970	(204,282)
	Totals	2,829,448	2,829,448
	State Student Assistance Commission Totals		
	General Fund	168,563,916	188,243,090
	Dedicated Funds	211,500	211,500
	Federal Funds	5,237,262	1,863,066
	Totals	174,012,678	190,317,656

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
HIGHER EDUCATION TOTALS			
	General Fund	1,474,395,108	1,527,717,937
	Dedicated Funds	8,710,087	8,711,075
	Federal Funds	7,076,448	3,702,252
	Totals	1,490,181,643	1,540,131,264
ELEMENTARY AND SECONDARY EDUCATION			
Department of Education			
Department of Education - Administration/Services			
Superintendent's Office			
1000/121080	Superintendent's Office		
	General Fund	2,196,156	2,196,156
1000/101160	State Board of Education		
	General Fund	3,152,112	3,152,112
1000/127000	Public Television Distribution		
	General Fund	2,357,563	2,357,563
1000/100750	Research and Development Programs		
	General Fund	364,114	364,114
	Superintendent's Office Totals		
	General Fund	8,069,945	8,069,945
Deputy Superintendent's Office			
1000/121100	Deputy Superintendent's Office		
	General Fund	561,365	561,365
1000/121240	Riley Hospital		
	General Fund	27,900	27,900
3780/154100	Chapter II SEA Support		
	Federal Funds	649,699	649,699
	Deputy Superintendent's Office Totals		
	General Fund	589,265	589,265
	Federal Funds	649,699	649,699
	Totals	1,238,964	1,238,964
Administration and Financial Management			
1000/121090	Administration and Financial Management		
	General Fund	2,446,810	2,446,810
2120/170000	Motorcycle Operator Safety Education Fund		
	Dedicated Funds	1,021,061	1,021,061
3010/170000	School Traffic Safety		
	Dedicated Funds	258,989	258,989

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
5250/170000	Child Nutrition Programs SAE Admin. Federal Funds	2,083,693	2,083,693
5250/170100	Child Care Food Program Audits Federal Funds	344,008	344,008
5250/170300	School Lunch Program Grant (Nutrition Education) Federal Funds	115,932	115,932
5250/170500	Summer Food Program-SAE Admin. Federal Funds	119,827	119,827
5260/170100	Commodity Distribution Processing Dedicated Funds	5,134,445	5,134,445
	Federal Funds	163,191	163,191
	Totals	5,297,636	5,297,636
	Administration and Financial Management Totals		
	General Fund	2,446,810	2,446,810
	Dedicated Funds	6,414,495	6,414,495
	Federal Funds	2,826,651	2,826,651
	Totals	11,687,956	11,687,956
	School Assessment		
1000/121110	Center for School Assessment General Fund	1,054,242	1,054,242
1000/121170	Accreditation System General Fund	974,002	974,002
	School Assessment Totals		
	General Fund	2,028,244	2,028,244
	Community Relations and Special Populations		
1000/107310	Special Education (S-5) General Fund	30,000,000	30,000,000
1000/121120	Center For Community Relations and Special Populations General Fund	319,904	319,904
3090/171000	Special Education Excise Dedicated Funds	330,332	330,332
3780/152200	ESEA Chapter I, SAE Admin. Federal Funds	1,538,675	1,538,675
3780/152600	Chapter I, Migrant, SAE Admin. Federal Funds	1,377,734	1,377,734
3780/154800	Handicapped Education, State Admin., 94-142 Federal Funds	2,139,877	2,139,877
6000/100900	Bilingual Education Grant Federal Funds	3,682,000	3,682,000
6000/126600	Chapter I C. E. Federal Funds	47,540	47,540

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/135300	Preschool Special Education		
	Federal Funds	9,088,983	9,088,983
6000/174100	Adult Basic Education/Teacher Training		
	Federal Funds	473,466	473,466
6000/175700	McKinney Homeless Assistance Grant		
	Federal Funds	734,162	734,162
6000/175900	IHSAA Review Panel		
	Local Funds	3,600	3,600
1000/123110	GED-On-TV Program		
	General Fund	229,500	229,500
6000/111600	Even Start		
	Federal Funds	3,904,805	3,904,805
6000/101900	Lau Project		
	Dedicated Funds	444	444
	Community Relations and Special Populations Totals		
	General Fund	30,549,404	30,549,404
	Dedicated Funds	330,776	330,776
	Federal Funds	22,987,242	22,987,242
	Local Funds	3,600	3,600
	Totals	53,871,022	53,871,022
	School Improvement and Performance		
1000/109100	Vocational Education		
	General Fund	1,381,977	1,381,977
1000/217400	Advanced Placement Program		
	General Fund	930,000	930,000
1000/107320	PSAT Program		
	General Fund	744,000	744,000
1000/121130	Center for School Improvement and Performance		
	General Fund	2,721,332	2,721,332
3780/152300	Reading Excellence-Administration		
	Federal Funds	851,395	0
3780/152700	Title II - Subpart 2 - State Activities		
	Federal Funds	1,171,209	1,171,209
3780/152800	Title II - Section 2113 (2) - State Administration		
	Federal Funds	473,215	473,215
3780/152900	Title V - Innovative Programs - State Administration		
	Federal Funds	1,192,762	1,192,762
6000/163900	Reading Excellence		
	Federal Funds	6,963,900	0
6000/100300	Workshops/In-Service Training		
	Local Funds	153,850	153,850

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/101500	Byrd Scholarship		
	Federal Funds	868,500	868,500
6000/170000	DOE Professional Library		
	Transferred Funds	16,500	16,500
6000/174900	Transition to Teaching		
	Federal Funds	461,460	0
6000/123800	Christa McCauliffe Fellowship		
	Federal Funds	34,421	34,421
6000/137200	Service America		
	Federal Funds	367,396	367,396
3780/152100	Technology Literacy Challenge Grant - Admin		
	Federal Funds	447,836	447,836
6000/138900	Technology Literacy Challenge Grant		
	Federal Funds	8,508,885	8,508,885
9000/193500	Education Plate Fee		
	Dedicated Funds	575,000	575,000
	School Improvement and Performance Totals		
	General Fund	5,777,309	5,777,309
	Dedicated Funds	575,000	575,000
	Federal Funds	21,340,979	13,064,224
	Local Funds	153,850	153,850
	Totals	27,847,138	19,570,383
	Professional Development		
1000/107070	Principal Leadership Academy		
	General Fund	477,861	477,861
1000/210300	Education License Fees		
	Dedicated Funds	141,200	141,200
	Professional Development Totals		
	General Fund	477,861	477,861
	Dedicated Funds	141,200	141,200
	Totals	619,061	619,061
	Department of Education - Administration/Services Totals		
	General Fund	49,938,838	49,938,838
	Dedicated Funds	7,461,471	7,461,471
	Federal Funds	47,804,571	39,527,816
	Local Funds	157,450	157,450
	Totals	105,362,330	97,085,575

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Department of Education - Local School Funding			
1000/121160	Education Service Centers General Fund	1,721,287	1,721,287
6000/151600	Access Indiana Transferred Funds	354,305	0
Administration and Financial Management			
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children) General Fund	199,950	199,950
1000/108260	Teachers' Social Security and Retirement Distribution General Fund	2,403,792	2,403,792
1000/109040	Distribution for Tuition Support General Fund	2,053,342,946	2,074,488,779
6070/109000	Dedicated Funds	1,603,407,054	1,624,011,221
	Totals	3,656,750,000	3,698,500,000
1000/109050	Distribution for Transportation General Fund	11,997,909	0
1000/109150	ADA Flat Grant Distribution General Fund	17,927,299	0
1000/109230	Distribution for Summer School General Fund	18,360,000	18,360,000
1000/108700	Early Intervention Program General Fund	3,720,000	3,720,000
1000/101720	Reading Diagnostic Assessment General Fund	1,000,000	1,000,000
1000/109260	Adult Education Distribution General Fund	14,000,000	14,000,000
1000/109370	National School Lunch Program General Fund	5,168,289	5,400,000
1000/217000	Marion County Desegregation Court Order General Fund	18,200,000	18,200,000
9000/190500	Local Funds	34,318,355	34,318,355
	Totals	52,518,355	52,518,355
1000/121210	Textbook Reimbursement General Fund	19,900,000	19,900,000
1000/129180	Transportation for Special and Vocational Education General Fund	4,450,050	0
3750/170400	National School Lunch Program Federal Funds	121,983,921	121,983,921
5250/170600	Child Care Food Program Distribution Federal Funds	29,710,649	29,710,649

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
5250/170700	Summer Food Service Program Distribution		
	Federal Funds	2,982,797	2,982,797
	Administration and Financial Management Totals		
	General Fund	2,170,670,235	2,157,672,521
	Dedicated Funds	1,603,407,054	1,624,011,221
	Federal Funds	154,677,367	154,677,367
	Local Funds	34,318,355	34,318,355
	Totals	3,963,073,011	3,970,679,464
	School Assessment		
1000/107090	Testing/Remediation		
	General Fund	31,410,450	31,410,450
6200/171800	Dedicated Funds	1,600,000	7,800,000
	Totals	33,010,450	39,210,450
1000/100790	Graduation Exam Remediation		
	General Fund	4,958,910	4,958,910
6000/159700	No Child Left Behind		
	Federal Funds	9,000,000	8,300,000
	School Assessment Totals		
	General Fund	36,369,360	36,369,360
	Dedicated Funds	1,600,000	7,800,000
	Federal Funds	9,000,000	8,300,000
	Totals	46,969,360	52,469,360
	Community Relations and Special Populations		
1000/121840	Special Education Preschool		
	General Fund	27,173,300	27,173,300
1000/101170	Non-English Speaking Program		
	General Fund	700,000	700,000
6000/169900	Title I Program Improvement Audit		
	Federal Funds	3,041,315	3,041,315
6000/145900	Title I Comprehensive Reform		
	Federal Funds	5,172,427	5,172,427
6000/170100	Adult Education Distribution		
	Federal Funds	11,377,867	11,377,867
6000/170700	ECIA Chapter I, LEA Distribution		
	Federal Funds	148,027,610	148,027,610
6000/170900	Chapter I, Migrant Distribution		
	Federal Funds	3,826,042	3,826,042
6000/171000	Handicapped Education - 94-142		
	Federal Funds	168,713,242	168,713,242
6000/171400	Chapter I, Neglected		
	Federal Funds	105,919	105,919

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
6000/171600	Chapter I, Delinquent		
	Federal Funds	986,476	986,476
	Community Relations and Special Populations Totals		
	General Fund	27,873,300	27,873,300
	Federal Funds	336,078,471	336,078,471
	Totals	363,951,771	363,951,771
	School Improvement and Performance		
1000/101710	Full Day Kindergarten		
	General Fund	8,500,000	8,500,000
1000/107130	Gifted and Talented Education Program		
	General Fund	5,830,260	5,830,260
1000/107220	Distribution for Adult Vocational Education		
	General Fund	250,000	250,000
3780/154500	21st Century Learning Centers - SEA Expense		
	Federal Funds	228,547	228,547
6000/163000	Aids School Health Education		
	Federal Funds	150,654	150,654
6000/170800	Chapter II, LEA Distribution		
	Federal Funds	6,758,986	6,758,986
6000/171200	Chapter II, Math and Science Distribution		
	Federal Funds	44,505,929	44,505,929
6000/146100	Tech Prep		
	Federal Funds	2,297,951	2,297,951
6000/164400	Public Charter Schools		
	Federal Funds	3,947,638	6,315,789
6000/170200	Indiana Promise		
	Federal Funds	81,100	81,100
6000/174000	Title II Standards		
	Federal Funds	38,054	38,054
1000/107080	School Safety Training		
	Transferred Funds	750,000	750,000
6000/172200	Drug Free Schools and Communities		
	Federal Funds	5,574,866	5,574,866
1000/109250	PrimeTime		
	General Fund	203,758	203,758
1000/123140	Drug Free Schools		
	General Fund	71,230	71,230
6000/177200	21st Century Learning Centers - LEA Distributions		
	Federal Funds	4,337,069	4,337,069
6000/178100	Perkins Vocational Education		
	Federal Funds	14,140,271	14,140,271

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
1000/108650	Professional Development Distribution		
	General Fund	13,812,500	13,812,500
1000/101310	Alternative Schools		
	General Fund	6,375,000	6,375,000
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program		
	General Fund	2,100,000	2,100,000
3780/132700	Administration - Drug Free Schools Grant		
	Federal Funds	420,454	420,454
1000/450280	Technology Plan Grant Program		
	General Fund	2,500,000	2,500,000
	School Improvement and Performance Totals		
	General Fund	39,642,748	39,642,748
	Federal Funds	87,653,946	90,022,097
	Totals	127,296,694	129,664,845
	Department of Education - Local School Funding Totals		
	General Fund	2,276,276,930	2,263,279,216
	Dedicated Funds	1,605,007,054	1,631,811,221
	Federal Funds	587,409,784	589,077,935
	Local Funds	34,318,355	34,318,355
	Totals	4,503,012,123	4,518,486,727
	Department of Education Totals		
	General Fund	2,326,215,768	2,313,218,054
	Dedicated Funds	1,612,468,525	1,639,272,692
	Federal Funds	635,214,355	628,605,751
	Local Funds	34,475,805	34,475,805
	Totals	4,608,374,453	4,615,572,302
	Teacher Pensions		
1000/107430	Postretirement Pension Increases		
	General Fund	39,229,000	36,532,000
1000/107450	Teachers' Retirement Fund Distribution		
	General Fund	266,300,000	310,300,000
	Teacher Pensions Totals		
	General Fund	305,529,000	346,832,000
	Professional Standards Board		
1000/121140	Administration and Programs		
	General Fund	6,806,524	6,806,524
6000/141800	Professional Standards Board Licensing		
	Dedicated Funds	443,900	443,900

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Professional Standards Board Totals			
	General Fund	6,806,524	6,806,524
	Dedicated Funds	443,900	443,900
	Totals	7,250,424	7,250,424
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	2,638,551,292	2,666,856,578
	Dedicated Funds	1,612,912,425	1,639,716,592
	Federal Funds	635,214,355	628,605,751
	Local Funds	34,475,805	34,475,805
	Totals	4,921,153,877	4,969,654,726

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
OTHER EDUCATION			
Education Employment Relations Board			
1000/125050	Education Employment Relations Board		
	General Fund	724,782	724,782
1000/210700	Public Employee Relations Board		
	General Fund	32,550	32,550
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Education Employment Relations Board Totals			
	General Fund	757,332	757,332
6510/174000	Teachers' Retirement Fund-Administration		
	Dedicated Funds	2,370,364	2,370,364
Indiana State Library			
1000/100560	Distribution to Public Libraries		
	General Fund	607,936	607,936
1000/107300	Extension Service		
	General Fund	3,442,595	3,442,595
1000/107410	Indiana Cooperative Library Services Authority		
	General Fund	2,408,848	2,408,848
2130/110000	Statewide Library Card Program		
	Dedicated Funds	209,000	209,000
3390/129600	Library Certification Board		
	Dedicated Funds	200	200
3790/173000	LSCA Extension Services		
	Federal Funds	3,268,677	3,268,677
6000/142900	Robert Kraft Estate		
	Dedicated Funds	25,000	25,000
6000/173000	Darrach Genealogy Fund		
	Dedicated Funds	23,000	23,000
6000/173200	Publications Fund		
	Dedicated Funds	13,500	13,500
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Indiana State Library Totals			
	General Fund	6,468,190	6,468,190
	Dedicated Funds	270,700	270,700
	Federal Funds	3,268,677	3,268,677
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Totals		10,007,567	10,007,567
1000/107250	Academy of Science		
	General Fund	8,811	8,811

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Indiana Arts Commission			
1000/107050	Arts Commission Administration		
	General Fund	3,617,337	3,617,337
6000/133500	Challenge America		
	Federal Funds	90,000	90,000
6000/163200	Underserved		
	Federal Funds	38,300	38,300
6000/170500	Basic State Grant		
	Federal Funds	438,700	438,700
6000/170600	Arts in Education		
	Federal Funds	41,900	41,900
6000/173900	Folk Arts		
	Federal Funds	9,300	0
Indiana Arts Commission Totals			
	General Fund	3,617,337	3,617,337
	Federal Funds	618,200	608,900
	Totals	4,235,537	4,226,237
Historical Bureau			
1000/107350	Historical Bureau Administration		
	General Fund	381,520	381,520
1000/101410	Historical Marker Program		
	General Fund	17,500	17,500
6000/113200	Publications Fund		
	Dedicated Funds	10,570	10,570
6000/129300	Historic Marker Donations		
	Dedicated Funds	10,800	10,800
6000/186000	Governors' Portrait Fund		
	Dedicated Funds	1,525	1,525
Historical Bureau Totals			
	General Fund	399,020	399,020
	Dedicated Funds	22,895	22,895
	Totals	421,915	421,915
Commission on Proprietary Education			
1000/107030	Commission on Proprietary Education Administration		
	General Fund	426,524	426,524
6000/169800	Veterans Education Fund		
	Dedicated Funds	84,721	84,721

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Commission on Proprietary Education Totals		
	General Fund	426,524	426,524
	Dedicated Funds	84,721	84,721
	Totals	511,245	511,245
	OTHER EDUCATION TOTALS		
	General Fund	11,668,403	11,668,403
	Dedicated Funds	2,748,680	2,748,680
	Federal Funds	3,886,877	3,877,577
	Totals	18,303,960	18,294,660
	EDUCATION TOTALS		
	General Fund	4,124,614,803	4,206,242,918
	Dedicated Funds	1,624,371,192	1,651,176,347
	Federal Funds	646,177,680	636,185,580
	Local Funds	34,475,805	34,475,805
	Totals	6,429,639,480	6,528,080,650

VIII — DISTRIBUTIONS

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
DISTRIBUTIONS			
9000/191200	AB Gallonage Tax		
1000/109120	General Fund	7,200,000	7,500,000
9000/192000	Cigarette Tax-Cities/Towns		
	Dedicated Funds	4,000,000	4,000,000
9000/192200	Cigarette Tax-Cities/Town		
	Dedicated Funds	14,700,000	14,700,000
6070/105000	Riverboat Wagering Tax		
	Dedicated Funds	181,500,000	195,500,000
3500/186300	Welfare Tax Levy Replacement Fund		
1000/216070	General Fund	27,522,204	27,522,204
	Dedicated Funds	6,063,529	6,063,529
3510/151100	Dedicated Funds	2,000,000	2,000,000
	Totals	35,585,733	35,585,733
9000/199000	Property Tax Replacement		
	Dedicated Funds	1,933,744,068	2,048,400,451
1000/210500	Motor Vehicle Excise Tax Replacement		
	General Fund	203,688	203,688
	Dedicated Funds	236,212,440	236,212,440
	Totals	236,416,128	236,416,128
6250/140000	Primary Highway Fund		
	Dedicated Funds	144,600,000	146,000,000
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	General Fund	5,000,000	5,000,000
	Local Funds	365,000	365,000
	Totals	5,365,000	5,365,000
2790/108200	Evansville Professional Sports & Convention Development Fund		
	General Fund	28,000	28,000
	Local Funds	2,800	2,800
	Totals	30,800	30,800
2790/101900	Huntingburg Professional Sports & Convention Development Area		
	General Fund	18,000	18,000
2790/100200	Allen County Professional Sports & Convention Development Area		
	General Fund	500,000	500,000
	Local Funds	36,000	36,000
	Totals	536,000	536,000
2790/107100	South Bend Professional Sports & Convention Development Area		
	General Fund	340,000	340,000

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Professional Sports & Convention Development Totals		
	General Fund	5,886,000	5,886,000
	Local Funds	403,800	403,800
	Totals	6,289,800	6,289,800
	DISTRIBUTIONS TOTALS		
	General Fund	40,811,892	41,111,892
	Dedicated Funds	2,522,820,037	2,652,876,420
	Local Funds	403,800	403,800
	Totals	2,564,035,729	2,694,392,112

D — CONSTRUCTION AND REHABILITATION

STATE OF INDIANA -- BUDGET REPORT

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CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
	Senate		
	General Fund	125,000	125,000
	State Budget Agency		
	General Fund	4,852,196	4,852,196
	Dedicated Funds	0	2,900,000
	Totals	4,852,196	7,752,196
	Department of Administration - Projects		
	General Fund	4,405,510	4,405,510
	Department of Administration - Leases		
	General Fund	46,430,648	45,727,988
	GENERAL GOVERNMENT TOTALS		
	General Fund	55,813,354	55,110,694
	Dedicated Funds	0	2,900,000
	Totals	55,813,354	58,010,694

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
PUBLIC SAFETY			
Indiana State Police			
	Dedicated Funds	1,795,225	1,204,775
Law Enforcement Academy Building Fund			
	Dedicated Funds	446,500	394,500
Adjutant General			
	General Fund	1,208,000	679,900
Department of Correction			
Department of Correction - Projects			
	General Fund	258,368	258,367
	Dedicated Funds	675,000	675,000
	Totals	933,368	933,367
Department of Administration - Correction Leases			
	General Fund	47,638,150	47,595,122
Correctional Units			
	General Fund	168,000	252,000
	Dedicated Funds	5,263,467	5,263,468
	Totals	5,431,467	5,515,468
State Prison			
	General Fund	580,661	580,661
	Dedicated Funds	2,504,297	2,504,298
	Totals	3,084,958	3,084,959
Pendleton Correctional Facility			
	General Fund	498,198	498,198
	Dedicated Funds	1,355,052	1,355,051
	Totals	1,853,250	1,853,249
Women's Prison			
	General Fund	109,200	163,800
	Dedicated Funds	1,687,500	1,687,500
	Totals	1,796,700	1,851,300
New Castle Correctional Facility			
	General Fund	264,264	396,396
Putnamville Correctional Facility			
	General Fund	569,367	569,368
	Dedicated Funds	948,115	948,115
	Totals	1,517,482	1,517,483
Plainfield Juvenile Correctional Facility			
	General Fund	2,785,979	2,894,768
	Dedicated Funds	489,894	489,894
	Totals	3,275,873	3,384,662

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Indianapolis Juvenile Correctional Facility		
	General Fund	162,573	162,573
	Dedicated Funds	772,250	772,250
	Totals	934,823	934,823
	Branchville Correctional Facility		
	General Fund	206,922	137,948
	Dedicated Funds	197,325	197,325
	Totals	404,247	335,273
	Westville Correctional Facility		
	General Fund	476,756	715,135
	Dedicated Funds	1,439,182	1,439,183
	Totals	1,915,938	2,154,318
	Rockville Correctional Facility		
	General Fund	137,948	206,922
	Plainfield Correctional Facility		
	General Fund	230,300	345,451
	Dedicated Funds	1,160,899	1,160,901
	Totals	1,391,199	1,506,352
	Reception-Diagnostic Center		
	General Fund	86,589	129,883
	Dedicated Funds	407,140	407,140
	Totals	493,729	537,023
	PEN Products		
	Dedicated Funds	1,615,074	1,637,133
	Correctional Industrial Facility		
	General Fund	260,011	260,012
	Dedicated Funds	528,850	528,850
	Totals	788,861	788,862
	Work Release Centers		
	General Fund	40,293	60,439
	Dedicated Funds	35,240	35,240
	Totals	75,533	95,679
	Wabash Valley Correctional Facility		
	General Fund	333,424	500,136
	Dedicated Funds	1,585,957	1,585,958
	Totals	1,919,381	2,086,094
	Miami Correctional Facility		
	General Fund	208,560	312,840
	Pendleton Juvenile Correctional Facility		
	General Fund	182,000	182,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Department of Correction Totals		
	General Fund	55,197,563	56,222,019
	Dedicated Funds	20,665,242	20,687,306
	Totals	75,862,805	76,909,325
	PUBLIC SAFETY TOTALS		
	General Fund	56,405,563	56,901,919
	Dedicated Funds	22,906,967	22,286,581
	Totals	79,312,530	79,188,500

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
	General Fund	500,000	500,000
Fish and Wildlife			
	General Fund	2,591,432	2,591,431
Forestry			
	General Fund	3,501,925	3,501,925
Historic Sites			
	General Fund	1,165,793	1,165,793
Nature Preserves			
	General Fund	601,100	601,100
Outdoor Recreation			
	General Fund	304,153	304,153
State Parks and Reservoir Management			
	General Fund	15,981,387	15,981,387
	Dedicated Funds	1,850,000	1,850,000
	Totals	17,831,387	17,831,387
Division of Water			
	General Fund	820,000	820,000
Enforcement			
	General Fund	353,740	353,740
State Museum			
	General Fund	300,000	300,000
Oil and Gas			
	General Fund	100,000	100,000
Entomology			
	General Fund	100,000	100,000
Department of Natural Resources Totals			
	General Fund	26,319,530	26,319,529
	Dedicated Funds	1,850,000	1,850,000
	Totals	28,169,530	28,169,529
Other Natural Resources			
Little Calumet River Basin Commission			
	General Fund	3,500,000	3,500,000
War Memorials Commission			
	General Fund	3,465,250	710,747

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Other Natural Resources Totals		
	General Fund	6,965,250	4,210,747
	CONSERVATION AND ENVIRONMENT TOTALS		
	General Fund	33,284,780	30,530,276
	Dedicated Funds	1,850,000	1,850,000
	Totals	35,134,780	32,380,276

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
ECONOMIC DEVELOPMENT			
	Department of Commerce		
	General Fund	21,242,288	21,242,287
	ECONOMIC DEVELOPMENT TOTALS		
	General Fund	21,242,288	21,242,287

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
TRANSPORTATION			
	Department of Transportation		
	General Fund	1,000,000	1,000,000
	Airport Development		
	General Fund	600,000	600,000
	TRANSPORTATION TOTALS		
	General Fund	1,600,000	1,600,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS			
Family and Social Services Administration			
	FSSA Construction		
	General Fund	2,452,234	2,452,234
Mental Health Institutions			
	Evansville Psychiatric Children's Center		
	General Fund	47,816	47,816
	Evansville State Hospital		
	General Fund	2,007,828	378,378
	Madison State Hospital		
	General Fund	1,010,259	1,010,260
	Logansport State Hospital		
	General Fund	2,847,252	2,813,253
	Richmond State Hospital		
	General Fund	1,005,762	1,255,362
	Larue Carter Memorial Hospital		
	General Fund	1,492,067	1,492,067
	Mental Health Institutions Totals		
	General Fund	8,410,984	6,997,136
Aging and Rehabilitative Services			
	Fort Wayne State Developmental Center		
	General Fund	2,212,401	2,212,402
	Muscatatuck State Developmental Center		
	General Fund	1,128,725	1,128,724
	Aging and Rehabilitative Services Totals		
	General Fund	3,341,126	3,341,126
	Family and Social Services Administration Totals		
	General Fund	14,204,344	12,790,496
Public Health			
	Department of Health		
	General Fund	65,000	65,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Special Institutions			
	Silvercrest Children's Development Center		
	General Fund	80,570	80,570
	School for the Blind		
	General Fund	3,032,857	282,857
	School for the Deaf		
	General Fund	3,122,091	312,936
	Soldiers' and Sailors' Children's Home		
	General Fund	1,870,178	210,268
	Dedicated Funds	500,000	500,000
	Totals	2,370,178	710,268
	Indiana Veterans' Home		
	Dedicated Funds	2,118,665	2,263,666
	Public Health Totals		
	General Fund	8,170,696	951,631
	Dedicated Funds	2,618,665	2,763,666
	Totals	10,789,361	3,715,297
	HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTA		
	General Fund	22,375,040	13,742,127
	Dedicated Funds	2,618,665	2,763,666
	Totals	24,993,705	16,505,793

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
EDUCATION			
Budget Agency - Higher Education Capital Projects			
	General Fund	2,500,000	2,500,000
Indiana University			
	General Fund	5,233,430	5,233,430
Purdue University			
	General Fund	4,152,888	4,152,887
Indiana State University			
	General Fund	1,030,669	1,030,669
University of Southern Indiana			
	General Fund	200,207	200,207
Ball State University			
	General Fund	1,310,509	1,310,510
Vincennes University			
	General Fund	502,103	502,102
Ivy Tech State College			
	General Fund	368,413	368,413
EDUCATION TOTALS			
	General Fund	15,298,219	15,298,218

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	206,019,244	194,425,521
	Dedicated Funds	27,375,632	29,800,247
	Totals	233,394,876	224,225,768

**E — ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**REVENUE AND EXPENDITURE ACTS
OF
THE 2003 SESSION OF THE GENERAL ASSEMBLY**

The regular session of the 114th General Assembly passed several acts affecting General Fund and Property Tax Replacement Fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Digest of the Act	FY 2002-03	FY 2003-04	FY 2004-05
GENERAL FUND AND PTRF APPROPRIATIONS AND IMPACTS					
<i>Taxation (state & local)</i>					
HEA	1714	Property Tax Matters (GF expenditure)	-	400,000	800,000
HEA	1813	Indigent Healthcare (PTRF expenditure)	-	(44,000)	465,000
HEA	1902	French Lick & West Baden Springs Riverboat (GF Expenditure)	-	-	191,948
HEA	2005	Assessment of Exempt Property (PTRF expenditure)	-	132,342	132,342
SEA	464	Property Tax Matters (PTRF expenditure)	833,684	1,662,376	-
SEA	505	Automobiles & Inventory Tax (PTRF expenditure)	-	-	12,000
<i>PERF & TRF</i>					
HEA	1169	TRF COLA	-	3,200,000	6,144,000
HEA	1573	PERF Minimum Benefit	-	33,250	66,500
<i>Public Safety</i>					
HEA	1437	Health Professions Bureau	-	(20,000)	(20,000)
HEA	1438	Pharmacy Matters	-	(100,000)	(100,000)
<i>Health and Human Services</i>					
HEA	1643	Healthcare for the Uninsured	-	1,262,000	1,262,000
SEA	528	Reentry Court Program	-	21,168	21,168
TOTAL			833,684	6,191,136	7,709,958

GENERAL FUND AND PTRF REVENUES

<i>Taxation (state & local)</i>					
HEA	1001	Acceleration of the Graduated Wagering Tax	-	16,500,000	16,500,000
HEA	1001	24 Hour Riverboat Operation	-	10,000,000	10,000,000
HEA	1001	Sales Tax on Complimentary Hotel Rooms	-	2,000,000	2,000,000
HEA	1001	Reversion of Local Revenue Sharing Money	33,000,000	-	-
HEA	1001	Timing change of Gaming Transfer to PTRF	-	66,200,000	5,800,000
HEA	1001	Riverboat License Transfer	-	2,000,000	-
HEA	1001	Unclaimed Lottery Prize	-	1,800,000	-
HEA	1001	Ethanol Production Tax Credit	-	-	(5,000,000)
HEA	1423	Prison Investment Tax Credit	-	(40,000)	-
HEA	1692	Farm Mutual Insurance	-	2,000	-
HEA	1714	Property Tax Matters	-	400,000	800,000
HEA	1728	Revenue Code Update	(26,000,000)	7,810,000	16,740,000
HEA	1815	Streamlined Sales Tax	-	(2,946,000)	(5,892,000)
HEA	1902	French Lick & West Baden Springs Riverboat	-	-	1,455,852
SEA	417	Coal Combustion Tax Credits	-	-	(1,500,000)

		<u>Public Safety</u>		
HEA	1049	Waiver of Charges for Criminal History Checks	(23,500)	(23,500)
HEA	1438	Pharmacy Matters	(100,000)	(100,000)
HEA	1738	Various Alcoholic Beverage and Tobacco Matters	-	(20,000)
		<u>Natural Resources</u>		
HEA	1222	New Construction in a Floodway	250	250
		<u>Health and Human Services</u>		
HEA	1130	State Department of Health Fees	-	478,000
HEA	1140	Health Facility License Fee	-	335,333
HEA	1643	Healthcare for the Uninsured	-	1,262,000
HEA	1399	Exemption from Home Health Agency Licensing	-	(9,000)
		<u>General Government</u>		
HEA	1622	State Board of Accounts Audit Fees	-	(37,720)
TOTAL			7,000,000	105,611,363
				42,789,215

The regular session of the 114th General Assembly passed several acts affecting dedicated revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Digest of the Act	FY 2002-03	FY 2003-04	FY 2004-05
DEDICATED FUND EXPENDITURES					
<u>Education</u>					
SEA	501	Charter Schools	1,443,213	8,350,000	2,450,000
<u>PERF & TRF</u>					
HEA	1573	PERF Minimum Benefit	-	33,250	66,500
<u>Public Safety</u>					
HEA	1438	Pharmacy Matters		100,000	100,000
HEA	1515	Appraisal Fraud	-	-	500,000
<u>Environment</u>					
HEA	1671	Environmental Permit Application Fee Refunds	-	(450,000)	-
<u>Health and Human Services</u>					
SEA	486	Unemployment Compensation	-	7,035,130	10,687,590
HEA	1837	Provider Assessment Fees		10,708,925	10,708,925
TOTAL			1,443,213	25,777,305	24,513,015

DEDICATED FUND REVENUES

		<u><i>Taxation (state & local)</i></u>			
HEA	1815	Streamlined Sales Tax	-	(24,000)	(48,000)
SEA	166	Distribution of Local Income Taxes	-	(1,659,196)	-
SEA	464	Property Tax Matters	1,600,000	1,600,000	-
SEA	505	Automobiles & Inventory Tax	-	-	(250)
		<u><i>Environment</i></u>			
HEA	1,001	Safe Drinking Water Fees	-	-	670,237
HEA	1336	Lake and River Enhancement	-	1,241,840	2,483,680
HEA	1552	Department of Natural Resources Fees	-	1,340,000	1,340,000
		<u><i>Public Safety</i></u>			
HEA	1438	Pharmacy Matters		100,000	100,000
HEA	1515	Appraisal Fraud	-	-	500,000
HEA	1738	Various Alcoholic Beverage and Tobacco Matters	-	1,500,000	1,500,000
HEA	1130	State Department of Health Fees	-	86,750	86,750
HEA	1837	Provider Assessment Fees		10,708,925	10,708,925
HEA	1141	Methadone Provider Fee		61,040	61,040
		TOTAL	1,600,000	14,955,359	17,402,382

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1000/100020	State Budget Committee	I-7	3680/116300	1996 Local Law Enforcement Grant	II-10
1000/100030	House Expenses	I-1	3680/101600	2000 Criminal History Improvement Plan	II-10
1000/100040	Senate Expenses	I-1	3680/106200	2000 Criminal History Improvement Plan	II-10
1000/100050	Legislators' Expenses - House	I-1	6330/100100	2001 21st Century Research & Technology Fund	IV-5
1000/100060	Legislators' Salaries - Senate	I-1	6330/102000	2001 21st Century Research & Technology Fund	IV-5
1000/100070	Legislators' Expenses - Senate	I-1	3680/106200	2001 Bryrne Formula Grant Program	II-11
1000/100100	Water Management Permitting	III-8	3680/111900	2001 Bryrne Formula Grant Program	II-11
1000/100110	National Conference of State Legislatures Annual Dues	I-1	3680/121000	2001 Challenge Grants Award	II-10
1000/100150	Indiana Lobby Registration Commission	I-2	3680/121700	2001 Crime Victim Assistance Grant	II-11
1000/100160	Council of State Governments Annual Dues	I-1	3680/121800	2001 Formula Grant Award	II-10
1000/100170	Legislative Services Agency	I-1	1000/109400	2001 Juvenile Accountability Incentive Block Program	II-10
1000/100190	Commission on Uniform State Laws	I-11	3680/121100	2001 Juvenile Accountability Incentive Block Program	II-10
1000/100210	Indiana Judicial Center	I-3	3680/121900	2001 Title V-Community Prevention Grant	II-10
1000/100220	Supreme Court	I-2	3680/106200	2002 Byrne Formula Grant	II-11
1000/100230	Court of Appeals	I-3	3680/122600	2002 Byrne Formula Grant	II-11
1000/100240	Clerk of Supreme and Appeals Courts	I-3	3680/103500	2002 Crime Victim Assistance Grant	II-10
1000/100260	Local Judges' Salaries	I-2	3680/112400	2002 Stop Violence Against Women Grant	II-10
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6850/199000	Enforcement	III-6	2440/176000	Wine Grape Market Fund	VII-4
6860/100900	Lead Based Paint Activities Program	III-12	1000/129410	Women, Infants, and Children Supplement	VI-11
7020/190100	State Police - Blue Cross/Blue Shield	II-9	6330/100100	Women, Infants, and Children Supplement	VI-11
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties	V-3	1000/108610	Women's Commission	IV-5
9000/190300	County Engineers	V-3	5150/181400	Women's Prison - PEN/Industries	II-3
9000/190500	Marion County Desegregation Court Order	VII-13	1000/102200	Workers' Compensation Board	II-16
9000/190700	Local Road and Street Fund Distributions	V-3	1000/101750	Workforce Centers	VII-7
9000/191200	AB Gallonage Tax	VIII-1	6000/158800	Workforce Investment Act Fund	IV-4
9000/192000	Cigarette Tax-Cities/Towns	VIII-1	6000/152700	Workplace & Community Transition	II-2
9000/192200	Cigarette Tax-Cities/Town	VIII-1	6000/100300	Workshops/In-Service Training	VII-11
9000/192500	Special Distribution/HRS Formula	V-3	1000/103150	World War Memorial Commission	III-3
9000/192600	Special Distribution/MVH Formula	V-3	1000/101240	Young Abe Lincoln	VII-5
9000/193500	Education Plate Fee	VII-12	6000/160300	Youth Offenders Demonstration Program	II-2
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