

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

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		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

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		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

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		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

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		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

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		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

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		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 Dedicated Funds	66,014	66,014
3880/101000	School and Library Internet Connection Dedicated Funds	3,500,000	3,500,000
3880/101100	INSPIRE 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

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		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

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		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

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		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

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		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

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		FY 2003-2004	FY 2004-2005

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