

STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE 2005 INDIANA GENERAL ASSEMBLY
FOR THE BIENNIUM JULY 1, 2005 TO JUNE 30, 2007

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Mitch Daniels, Auditor of the State Connie Nass, and the Indiana General Assembly the following report on the appropriations made during the 2005 regular session of the Indiana General Assembly.

Appropriations

The total General Fund and Property Tax Replacement Fund appropriations made by the 2005 regular session of the Indiana General Assembly are \$12.08 billion for FY 2006 and \$12.25 billion for FY 2007. The annual rate of growth in appropriations is 2.2% (FY 2006 over FY 2005) and 1.4% (FY 2007 over FY 2006). This represents the smallest rate of growth in 50 years and compares to an average annual growth rate over the past ten years of 5.71%.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly has appropriated \$3.76 billion for FY 2006 (an increase of 1.59% over the FY 2005 appropriation) and \$3.75 billion for FY 2007 (essentially flat with the FY 2006 appropriation) for K-12 tuition support. Two notable changes have been made to the school formula: (1) the minimum guarantee was removed from the formula, (2) the growing enrollment grant and ISTEP remediation grant were removed as separate categoricals and rolled into the school formula. The school corporations were again granted the 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. The budget also paid the unfunded liability in the post 96 Teachers Retirement Fund, which accrued due to the transfer of teacher pensions liabilities from the pre 96 fund. This elimination of the unfunded liability in the post 96 fund allowed the employer contribution paid by school corporations to the Teachers Retirement Fund to significantly decline. Total appropriations for all K-12 are \$5.80 billion in FY 2006 (an increase of 1.24% over FY 2005) and \$5.84 billion in FY 2007 (an increase of 0.47% over FY 2006).

Higher Education

Total state appropriations for higher education increased \$28.6 million (1.9%) for FY 2006 over the appropriations in FY 2005, and an additional \$44.8 million (2.9%) for FY 2007 over the appropriations for FY 2006. The State Student Assistance Commission (SSACI) received appropriation increases of 4.8% in FY 2006 and an additional 10.7% in FY 2007. This increase funds the tuition assistance grants at the same per student funding as FY 2005. In addition to the appropriations above, the General Assembly approved \$243 million in bonding authority for new buildings and infrastructure needs and \$9.7 million in cash for capital projects for the state's colleges and universities.

Health and Human Services

Health and Human Services will receive approximately \$2.3 billion of state General Funds in FY 2006 and approximately \$2.4 billion in FY 2007. This is an increase of \$257.2 million in FY 2006 and \$351.4 million in FY 2007 from the FY 2005 appropriation levels. The largest increases will be in the areas of Medicaid Assistance, home and community based services for persons with developmental disabilities, and child protection services.

The state appropriation for Medicaid Assistance increases by \$187.5 million in FY 2006 from the FY 2005 appropriation. This increase is a result of the FY 2005 appropriation being insufficient to cover the projected expenses. When compared to actual expenditures, the increase from FY 2005 is \$66.5 million, or 5.0%. The FY 2007 appropriation increases an additional 5.0%, or \$69.9 million from FY 2006. With historic growth rates for Medicaid exceeding 5%, the Family and Social Services Agency (FSSA) will be undertaking several initiatives to contain the growth rate to 5%. Some of these initiatives include the expansion of managed care, increasing the efficiency of Medicaid waiver programs, decreasing the dispensing fee for pharmaceuticals, and reducing rate increases for nursing homes and other institutional settings.

FSSA's former Division of Disability, Aging, and Rehabilitation Services is divided into the Division of Aging and the Division of Disability and Rehabilitation Services. The FY 2006 state appropriation for Residential Services for Developmentally Disabled Persons represents a \$20.4 million increase over the FY 2005 appropriation and an additional \$16.2 million is appropriated in FY 2007. These increases will allow individuals with developmental disabilities to receive services so that they may continue to live in home and community based settings.

The FY 2006-FY 2007 budget reflects the creation of the new Department of Child Services. This department was created by moving child protection services, foster care, adoption, independent living, child support, and other programs from FSSA. In addition to becoming a cabinet level agency, the Department of Child Services will receive almost \$8 million annually in additional state appropriations in FY 2006 and FY 2007 in order to hire additional caseworkers. This additional funding will allow for 400 new caseworkers over the biennium to strengthen the state's child protection system.

The Indiana State Department of Health (ISDH) will receive approximately \$56.7 million from the Tobacco Master Settlement Agreement as well as \$12.7 million in state General Funds in both FY 2006 and FY 2007. State appropriations are increasing by \$1.6 million in the biennium and will allow the Department to continue providing valuable public health services such as childhood vaccinations, certification of nursing homes, and programs for children with special health needs.

The special institutions, which include Silvercrest Children's Developmental Center, the Indiana Soldiers' and Sailors' Children's Home, and the Indiana Veterans Home received state appropriations in the amount of \$31.8 million annually in the FY 2006-FY 2007 biennium. Funding for the special institutions has increased slightly to ensure services for some of Indiana's most vulnerable children and veterans.

General Government

The budget appropriates money to fund the newly created Office of Management and Budget, Office of Inspector General, Office of Faith Based and Community Initiatives, and Office of Technology.

The budget includes \$28.2 million over the biennium for salary increases for court officers including trial court judges, appellate court judges, and prosecutors. To provide the necessary revenue for the salary increases, the General Assembly established or increased several court fees. The court fees will produce approximately \$30.2 million in revenues during the biennium. The General Assembly also created five new courts, added four judges to existing courts, and provided for the appointment of two new magistrates. The budget includes \$2.1 million over the biennium to fund the new judicial officers. Court fees have been increased to provide the revenue for the new officers.

The budget includes an appropriation of \$62.7 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association. The association is the state's health insurance program for high risk individuals.

General Fund Appropriations include \$89.0 million over the biennium for the Personal Services/Fringe Benefits Contingency Fund to provide funding for expected increases in health insurance premiums and general salary adjustments.

Teachers' Retirement Fund

The 2006-2007 budget fully funds the projected pension obligations for retired teachers in the Pre 1996 Plan for the biennium. Unlike the 2004-2005 budget, the 2006-2007 budget does not include a transfer of additional money from the Pension Stabilization Fund to the Teachers' Retirement Fund to assist in the funding of current pension obligations of the Pre 1996 Plan. The budget does transfer \$30.0 million from the Lottery Fund to the Pension Stabilization Fund in FY 2006 and FY 2007.

To improve the funding of the new 1996 Plan, member transfers from the Pre 1996 Plan to the 1996 Plan are stopped and the necessary amount from the Pension Stabilization Fund to the 1996 Plan to fund the unfunded liability of individual members who previously transferred is allocated to the new 1996 Plan.

The budget includes language that requires the Teachers' Retirement Fund to include in its determination of the appropriation, contribution rate, and liability the amount necessary to fully fund any past and estimated future cost of living adjustments.

Public Safety

The 2006-2007 biennium budget appropriates approximately \$1.3 billion for the operation of the Indiana correctional system. This appropriation will provide for the incarceration of

approximately 25,000 adult and juvenile offenders in state correctional facilities and community correction programs. The biennium appropriation includes additional funds for community corrections, funding for juvenile transition programs and the return of all out of state offenders to Indiana correctional facilities.

The budget also appropriates a total of approximately \$296.4 million for the operations of the State Police, including the funding for laboratory services from the Motor Vehicle Highway Account during the biennium. An additional \$15 million of dedicated funds is appropriated to the State Police. The budget also provides the State Police with \$10 million in capital expenditures which includes \$7 million in vehicle purchases.

The Adjutant General's Office is appropriated \$2.5 million for the development of a state of the art Urban Training Center in year one of the biennium. The cost of the Training Center in the second year of the biennium will be paid with 100% federal funds.

Conservation and Environment

The 2006-2007 biennium budget appropriates \$570 million for the environment and conservation programs in Indiana. This includes an additional \$9 million dollars for the operation of Indiana's parks and reservoirs. There is also increased dedicated funding for Fish and Wildlife and Lake and River Enhancement Programs.

Transportation

The 2006-2007 biennium budget for transportation includes \$3.5 billion in state dedicated and federal funds. This is a decrease of 9.2% from the previous biennium. This reduction is due mainly to a reduction in federal funds while INDOT awaits the passage of a new highway act by Congress. The budget for transportation includes additional lease payments for bonding projects thus reducing funding for construction.

Capital and Construction

The capital budget for the 2006-2007 biennium represents a commitment to the preservation of basic infrastructure. This includes \$40.4 million for preventative maintenance, \$107.1 million for repair and rehabilitation projects, \$262.6 million for lease payments, and \$57.4 million for university repair and rehabilitation.

Preventive maintenance increased approximately 2.5%, repair and rehabilitation funded by the General Fund increased by 7.2%, and lease payment appropriations increased by 10% as a result of the increased number of facilities requiring bond payments. The capital budget also increased appropriations to universities for repair and rehabilitation by 100%. Universities received 50% of the university formula for the 2006-2007 biennium compared to 25% in the 2004-2005 biennium. Overall, capital appropriations increased by about 12.5% in the 2006-2007 biennium from the 2004-2005 biennium.

The Department of Correction capital budget includes funding for renovation of donated military buildings, a new visitation building at the State Prison, replacement of the security perimeter at the Women's Prison and renovation of the infirmary at the Plainfield Correctional Facility. In addition, various HVAC renovations and roof replacements are appropriated for in the department's capital budget.

The capital budget for the Department of Natural Resources includes funding for drinking water and wastewater projects and dam upgrades at various state parks. Also included, is preservation of existing buildings at the state parks museums and historic sites. Various projects such as the rehabilitation of campgrounds, cabins, and pools at the state parks are included in the department's appropriations. Funds were also appropriated for the Shafer-Freeman Lakes dredging.

The capital budget includes funding for the War Memorials Commission, Maumee River Basin Commission, Indiana Port Commission and the Little Calumet River Basin Commission. Airport development funds are appropriated to be used for federal matching grants. Also included is Family and Social Services Administration's transitional care unit for Logansport State Hospital.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation that impacts General Fund and Property Tax Replacement Fund revenues and expenditures. The most notable revenue measures include Senate Enrolled Act (SEA) 1 which provides a sales tax exemption on research and development purchases; SEA 213 which changes the sales tax rate paid on recreational vehicles that are purchased in Indiana but the owner lives outside Indiana; House Enrolled Act (HEA) 1001 which updates the Indiana code to the federal tax code, extends the earned income tax credit to 2011, permits counties that are past due on their juvenile debt to repay that debt through a bond issue or over 4 years through reduced property tax replacement credits, and makes permanent the transfer of abandoned property revenues to the General Fund; HEA 1004 which creates a tax amnesty program; HEA 1113 which increases court fees for a judicial salary increase; and HEA 1662 which permits a Medicaid health facility quality assessment.

The most notable expenditure impacts are: SEA 363 which increased judges' salaries; and HEA 1001 which made various changes to the Medicaid program to constrain Medicaid's rate of expenditure growth. A detailed list of the revenue and expenditure impacts is located in Section E of this document.

Revenues

During the 1990's, state tax revenues were propelled by the longest economic expansion on record and a tremendous increase in realized wealth by individual investors. In 2001, the U.S. economy experienced a recession lasting eight months, terrorist attacks on U.S. soil, and the collapse of stock prices. Recovering from these dynamics has proven slow.

General Fund and Property Tax Replacement Fund revenues declined by 1.0% in FY 2001 and by 3.8% in FY 2002 - the first back-to-back declines in recorded history. General Fund and

Property Tax Replacement Fund revenues increased by 13.4% in FY 2003 and 7.5% in FY 2004 due largely to increases in sales and cigarette taxes and the redirection of riverboat wagering taxes to the Property Tax Replacement Fund. Absent these revenue measures, revenues would have increased by an estimated 1.5% in FY 2003 and by 1.8% in FY 2004. The April 2005 revenue forecast is for General Fund and Property Tax Replacement Fund revenues to increase by 6.3% in FY 2005, 4.1% in FY 2006, and 5.3% in FY 2007.

Reserve Balances

The State Budget Agency estimates that Indiana's total combined reserve balance will be just over \$660 million to begin the FY 2006 – FY 2007 biennium. This combined balance includes reserves of approximately \$125 million in the General Fund, \$290 million in tuition reserve, and \$245 million in rainy day reserves. The estimated combined reserve balance at the end of the biennium is in excess of \$750 million. The growth in the combined reserve balance reflects the projected surplus over the biennium. It falls short of balancing in the first year; however, the surplus of the second year more than covers the first year's deficit.

This budget transfers \$100 million of the aforementioned surplus to the Rainy Day Fund and permits the repayment of the payment delays to local schools, local units of government, and the public universities and colleges if the surplus materializes.

A Combined Statement of Net Actual and Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and is intended to reflect the estimated reserve balance at the time the budget passed the General Assembly.

Summary

This budget reverses the trend of the last ten years of running substantial budget deficits and establishes the first honestly balanced budget in many years without gimmicks. If the economy avoids a downturn during this biennium, Indiana will be well on its way to achieving the financial stability for which Governor Daniels campaigned.

Respectfully submitted,

Charles E. Schalliol, Director
Office of Management & Budget

**GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**

(Millions of Dollars)

	Estimated <u>FY 2005</u>	Estimated <u>FY 2006</u>	Estimated <u>FY 2007</u>
<u>Resources:</u>			
Working Balance at July 1	0.2	125.1	39.1
Current Year Resources			
Forecast Revenue	11,290.6	11,757.4	12,378.3
Disproportionate Share Hospital (DSH)	52.0	60.2	61.6
Enrolled Acts - 2004	26.5	-	-
Enrolled Acts - 2005	10.8	169.7	5.1
Transfer from Dedicated Fund Balances	239.9	-	1.2
Transfer From (To) Rainy Day Fund	-	-	(100.0)
Total Current Year Resources	<u>11,619.8</u>	<u>11,987.3</u>	<u>12,346.2</u>
<u>Total Resources:</u>	<u>11,620.0</u>	<u>12,112.4</u>	<u>12,385.3</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	11,505.8	12,076.4	12,244.8
Medicaid Shortfall	117.3	13.9	59.8
Teachers' Retirement Fund (1)	190.0		1.2
Tuition Support Deficiency	20.0	-	-
Total Appropriations	<u>11,833.1</u>	<u>12,090.3</u>	<u>12,305.8</u>
Other Expenditures and Transfers			
Enrolled Acts - 2004	20.3		
PTRC and Homestead Credit Adjustments	(51.3)	-	-
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations & Expenditures	<u>11,810.1</u>	<u>12,098.3</u>	<u>12,313.8</u>
Payment Delays			
Higher Education Allotment	(3.9)	-	-
Tuition Support Distribution	(10.0)	-	-
Reversions	<u>(301.3)</u>	<u>(25.0)</u>	<u>(25.0)</u>
<u>Total Net Uses:</u>	<u>11,494.9</u>	<u>12,073.3</u>	<u>12,288.8</u>
General Fund Reserve Balance at June 30	<u>125.1</u>	<u>39.1</u>	<u>96.5</u>
<u>Reserved Balances:</u>			
Tuition Reserve	290.5	290.5	290.5
Rainy Day Fund	245.8	253.2	363.3
Total Combined Balances	<u>661.4</u>	<u>582.8</u>	<u>750.3</u>
Payment Delay Liability	<u>(749.6)</u>	<u>(749.6)</u>	<u>(749.6)</u>
Combined Balance as a Percent of Operating Revenue	5.8%	4.9%	6.0%

Notes:

(1) Transfer in FY07 is required under IC 21-6.1-2-8

Totals may not add due to rounding

GENERAL FUND
STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated <u>FY 2005</u>	Estimated <u>FY 2006</u>	Estimated <u>FY 2007</u>
<u>Resources:</u>			
Working Balance at July 1	0.2	125.1	39.1
Current Year Resources			
Forecast Revenue	7,639.2	7,904.5	8,299.4
Disproportionate Share Hospital (DSH)	52.0	60.2	61.6
Enrolled Acts - 2004	26.5	-	-
Enrolled Acts - 2005	10.8	182.0	24.9
Transfer from Dedicated Fund Balances	239.9	-	1.2
Transfer From (To) Rainy Day Fund	-	-	(100.0)
Total Current Year Resources	<u>7,968.4</u>	<u>8,146.7</u>	<u>8,287.1</u>
<u>Total Resources:</u>	<u>7,968.6</u>	<u>8,271.8</u>	<u>8,326.2</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	7,637.8	8,206.7	8,378.1
Medicaid Shortfall	117.3	13.9	59.8
Teachers' Retirement Fund (1)	190.0	-	1.2
Total Appropriations	<u>7,945.1</u>	<u>8,220.6</u>	<u>8,439.1</u>
Other Expenditures and Transfers			
Enrolled Acts - 2004	20.3	-	-
Property Tax Replacement Fund Transfer	165.3	29.1	(192.4)
Tuition Support Deficiency	20.0		
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations & Expenditures	<u>8,158.7</u>	<u>8,257.7</u>	<u>8,254.7</u>
Payment Delays			
Higher Education Allotment	(3.9)	-	-
Tuition Support Distribution	(10.0)	-	-
Reversions	<u>(301.3)</u>	<u>(25.0)</u>	<u>(25.0)</u>
<u>Total Net Uses:</u>	<u>7,843.5</u>	<u>8,232.7</u>	<u>8,229.7</u>
General Fund Reserve Balance at June 30	<u>125.1</u>	<u>39.1</u>	<u>96.5</u>

Notes:

(1) Transfer in FY07 is required under IC 21-6.1-2-8

Totals may not add due to rounding

PROPERTY TAX REPLACEMENT FUND
STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	<u>Estimated FY 2005</u>	<u>Estimated FY 2006</u>	<u>Estimated FY 2007</u>
<u>Sources:</u>			
Revenue			
Forecast Revenue	3,651.4	3,852.9	4,078.9
Enrolled Acts - 2005	-	(12.3)	(19.8)
Total Revenue	<u>3,651.4</u>	<u>3,840.6</u>	<u>4,059.1</u>
Transfers			
General Fund Transfer	165.3	29.1	(192.4)
Total Transfers	<u>165.3</u>	<u>29.1</u>	<u>(192.4)</u>
<u>Total Sources:</u>	<u>3,816.7</u>	<u>3,869.7</u>	<u>3,866.7</u>
<u>Uses:</u>			
Tuition Support Appropriation	1,624.0	1,654.8	1,651.8
Property Tax Replacement Distribution	2,048.5	2,028.5	2,028.5
PTRC and Homestead Credit Adjustments	(51.3)	-	-
Transfer to Build Indiana Fund	149.3	140.4	140.4
Gaming Admission Tax Hold Harmless Distribution	46.2	46.0	46.0
<u>Total Uses:</u>	<u>3,816.7</u>	<u>3,869.7</u>	<u>3,866.7</u>
Ending Balance at June 30	<u>-</u>	<u>-</u>	<u>-</u>

Totals may not add due to rounding

COUNTER-CYCLICAL REVENUE and ECONOMIC STABILIZATION FUND**IC 4-10-18**

(Millions of Dollars)

	<u>Estimated FY 2005</u>	<u>Estimated FY 2006</u>	<u>Estimated FY 2007</u>
<u>Resources:</u>			
Balance at July 1	242.2	245.8	253.2
Interest Earned During Fiscal Year	3.6	7.4	10.1
Transfer from General Fund	-	-	100.0
	<hr/>	<hr/>	<hr/>
Total Resources:	<u>245.8</u>	<u>253.2</u>	<u>363.3</u>
<u>Uses:</u>			
Transfer Excess Balance to PTRF	-	-	-
	<hr/>	<hr/>	<hr/>
Total Uses:	<u>-</u>	<u>-</u>	<u>-</u>
	<hr/>	<hr/>	<hr/>
Fund Balance at June 30	<u>245.8</u>	<u>253.2</u>	<u>363.3</u>
	<hr/>	<hr/>	<hr/>
Maximum Fund Balance ⁽¹⁾	538.4	557.5	585.3

Notes:

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

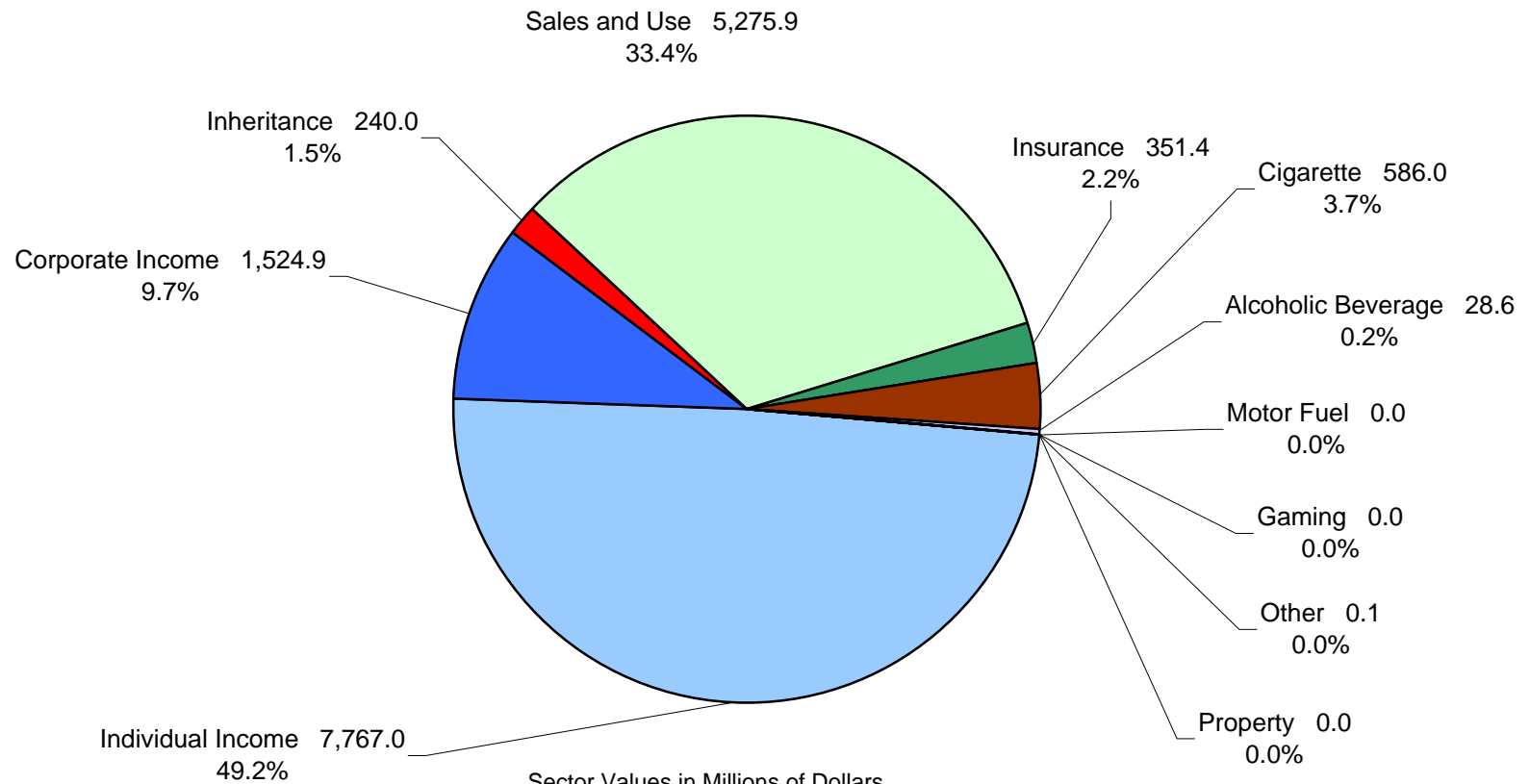
Totals may not add due to rounding

General Fund and Property Tax Replacement Fund

<u>Functional Category</u>	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
General Government	380,060,372	381,622,109
Corrections	623,820,735	624,102,839
Other Public Safety	93,983,070	93,781,092
Conservation and Environment	85,317,632	85,358,398
Economic Development	40,945,445	40,952,711
Transportation	-	-
Mental Health	250,471,632	250,539,066
Public Health	44,604,838	44,633,738
Medicaid	1,455,253,790	1,525,157,653
Family and Children	155,894,279	155,900,328
Social Services and Veterans	385,122,519	409,284,994
Higher Education	1,543,517,870	1,588,306,980
Education Administration	51,192,277	52,491,359
Tuition Support - Gen. Fund	2,102,629,408	2,099,725,241
Tuition Support - PTR Funds	1,654,753,925	1,651,849,759
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	552,827,438	585,997,084
Other Local Schools	186,263,917	186,264,273
Other Education	11,855,306	11,858,339
PTR and Homestead Credits	2,214,862,011	2,214,862,011
Distributions - Gen. Fund	14,741,968	14,890,018
Subtotal: Operating	11,850,522,224	12,019,981,784
Higher Education Construction	30,571,437	30,571,437
Other Construction	195,278,545	194,209,125
Subtotal: Construction	225,849,982	224,780,562
GRAND TOTAL	12,076,372,206	12,244,762,346
General Fund Only	8,206,756,270	8,378,050,576

Total General Fund Tax Revenue 2005 - 2007 Biennium

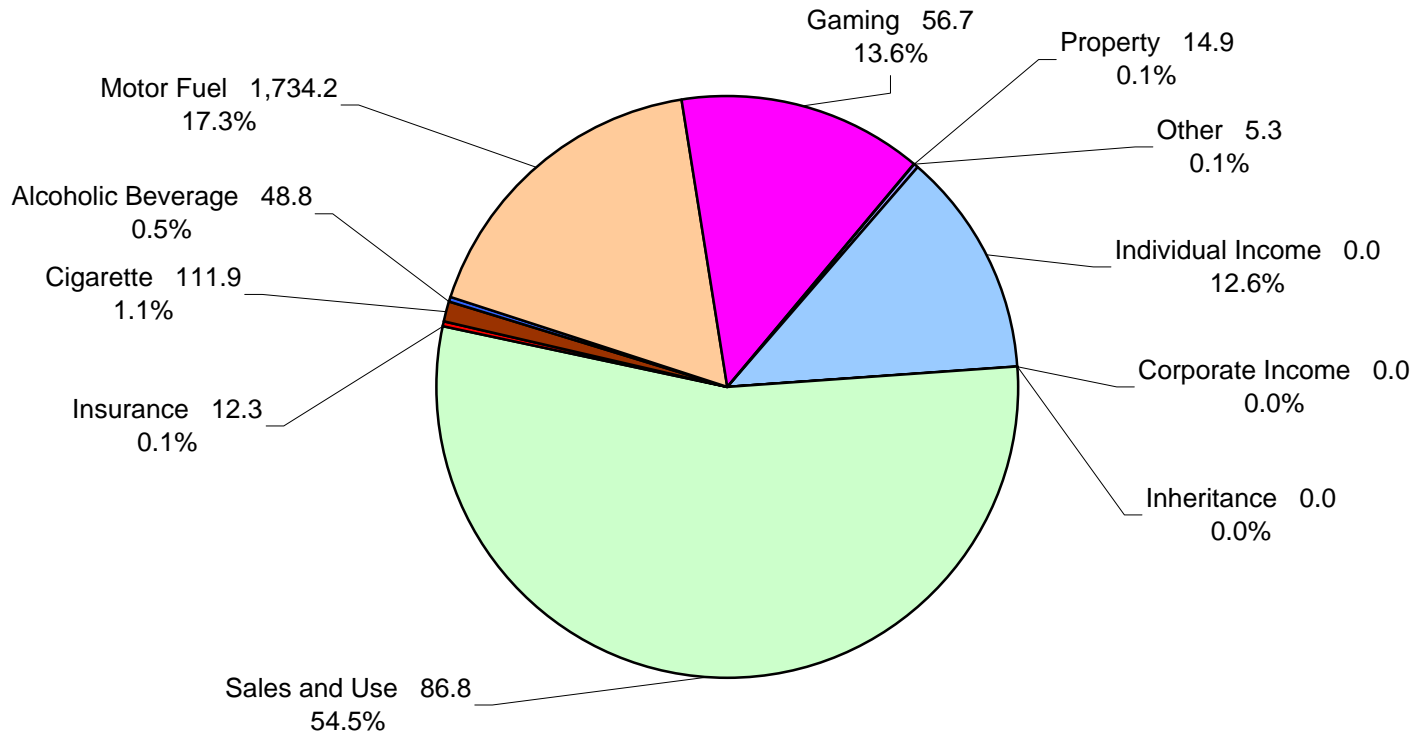
Total GF Taxes - \$15,773,912,790



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

Total Dedicated Fund Tax Revenue 2005 - 2007 Biennium

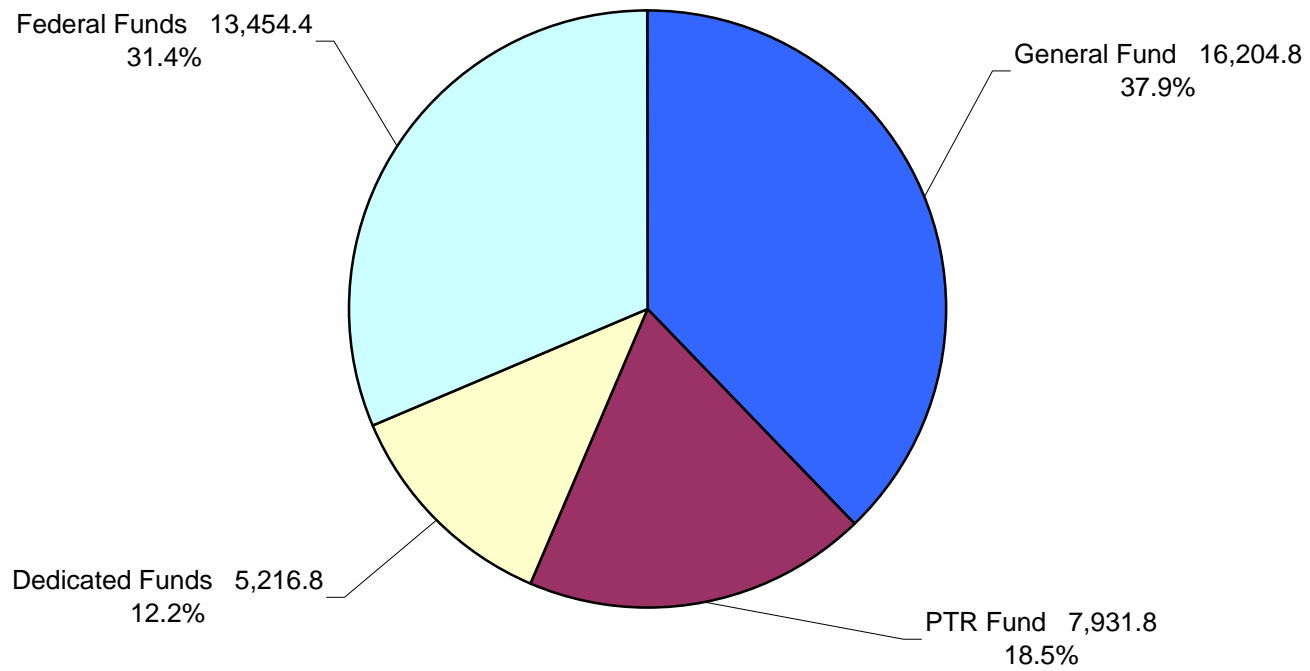
Total DF Taxes - \$10,002,690,856



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

State of Indiana - Total Revenue 2005 - 2007 Biennium

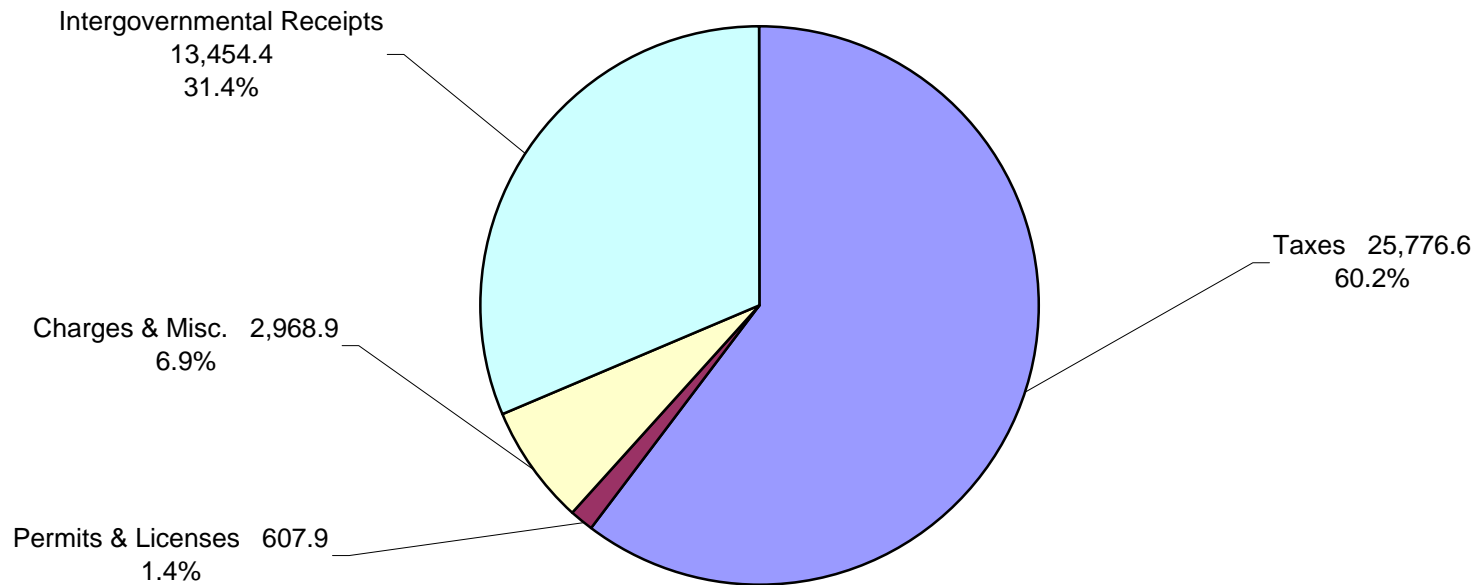
Sources of Funds - \$42,807,838,573



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

State of Indiana - Major Sources 2005 - 2007 Biennium

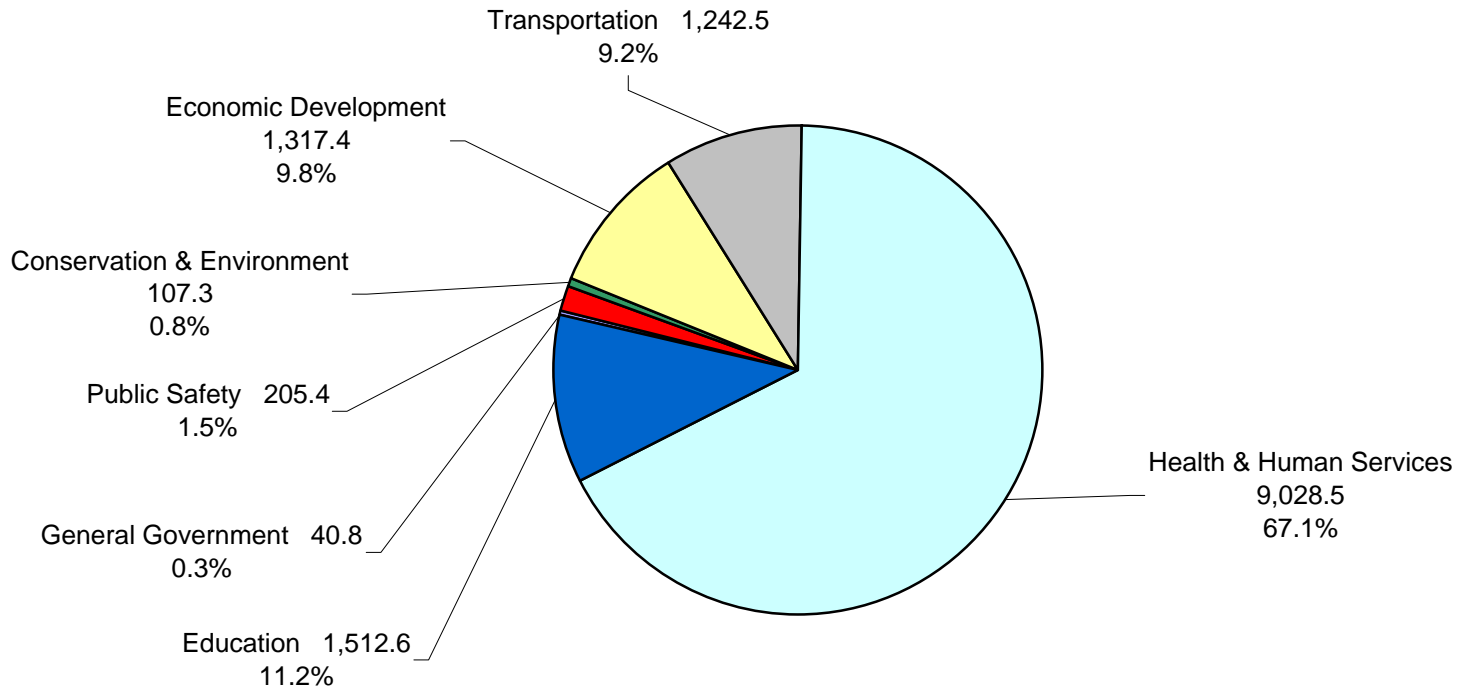
Total Revenue - \$42,807,838,573



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

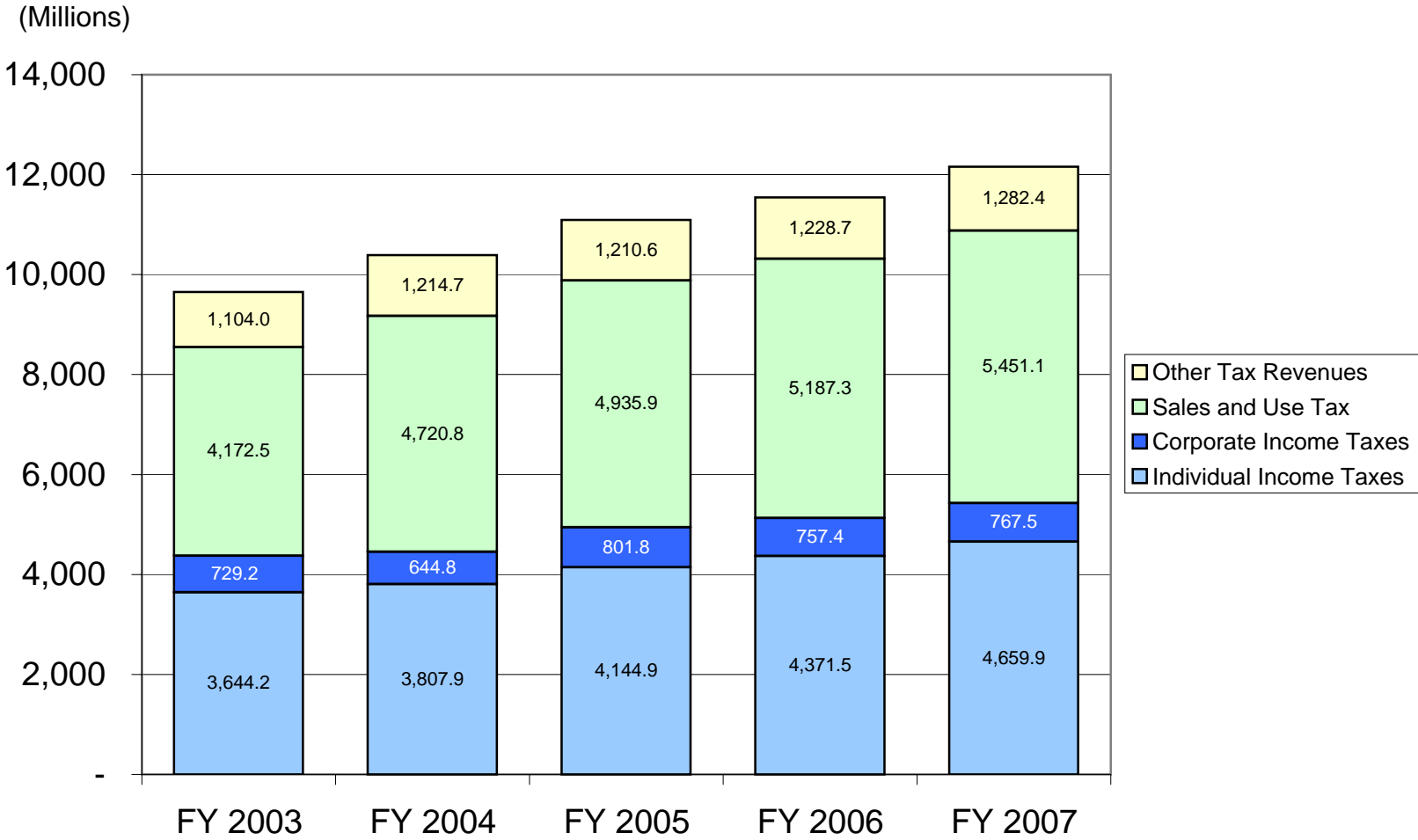
Total Federal Revenue By Function 2005 - 2007 Biennium

Federal Revenue - \$13,454,428,522



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

General Fund and PTR Fund Revenues Fiscal Years 2003 - 2007

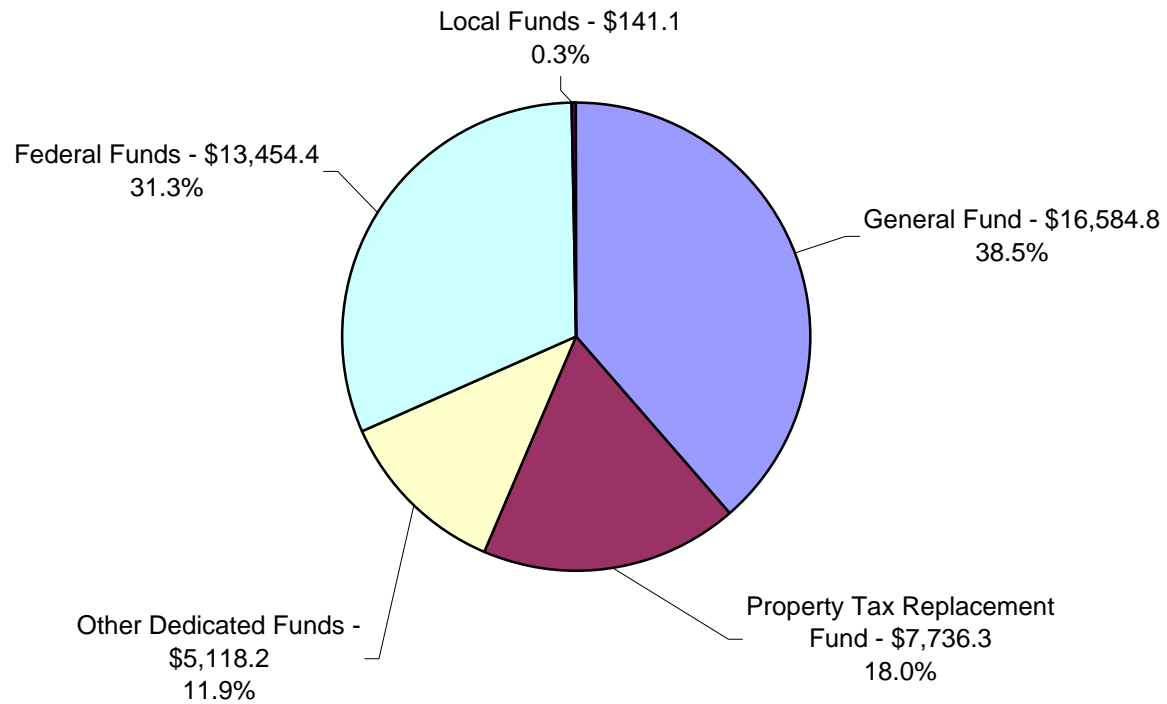


State of Indiana - Recommended Expenditures

Sources of Funds

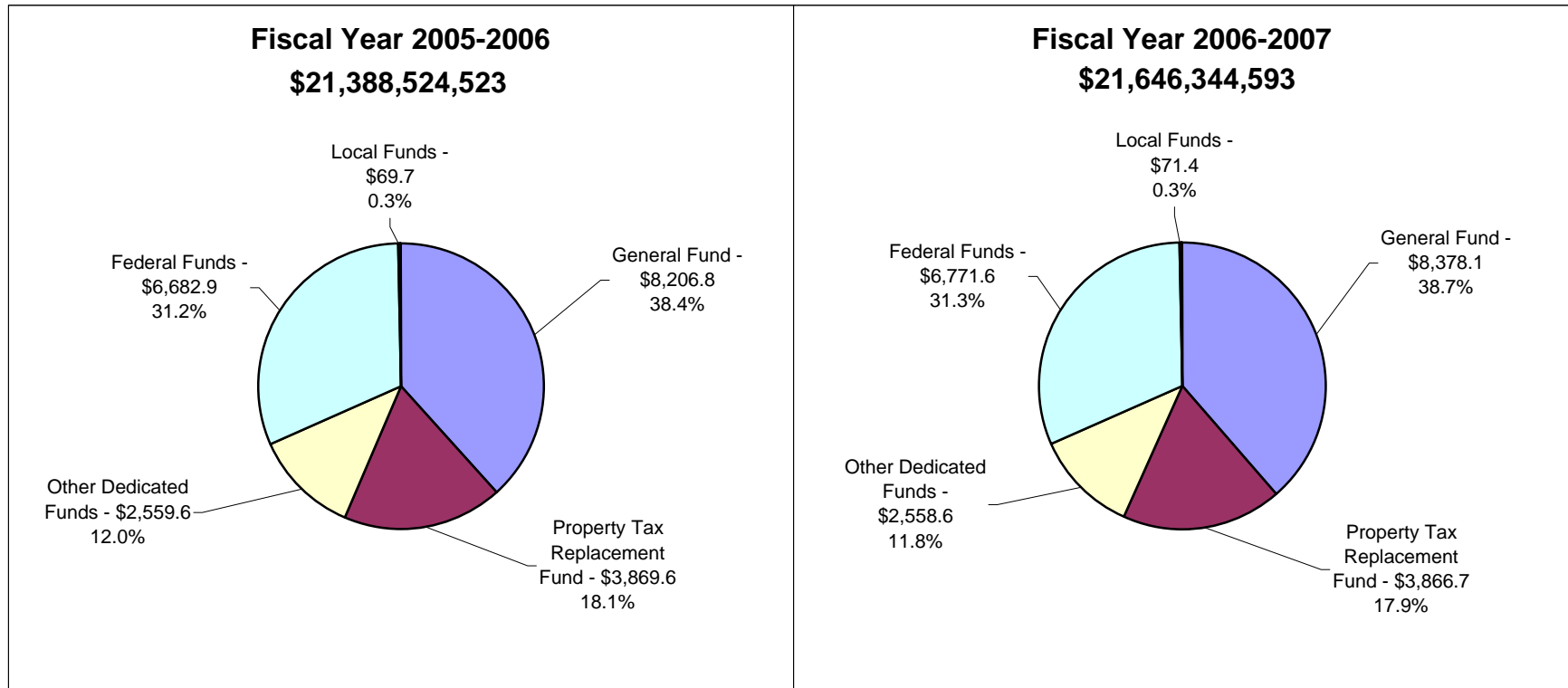
2005-2007 Biennium

\$43,034,869,116



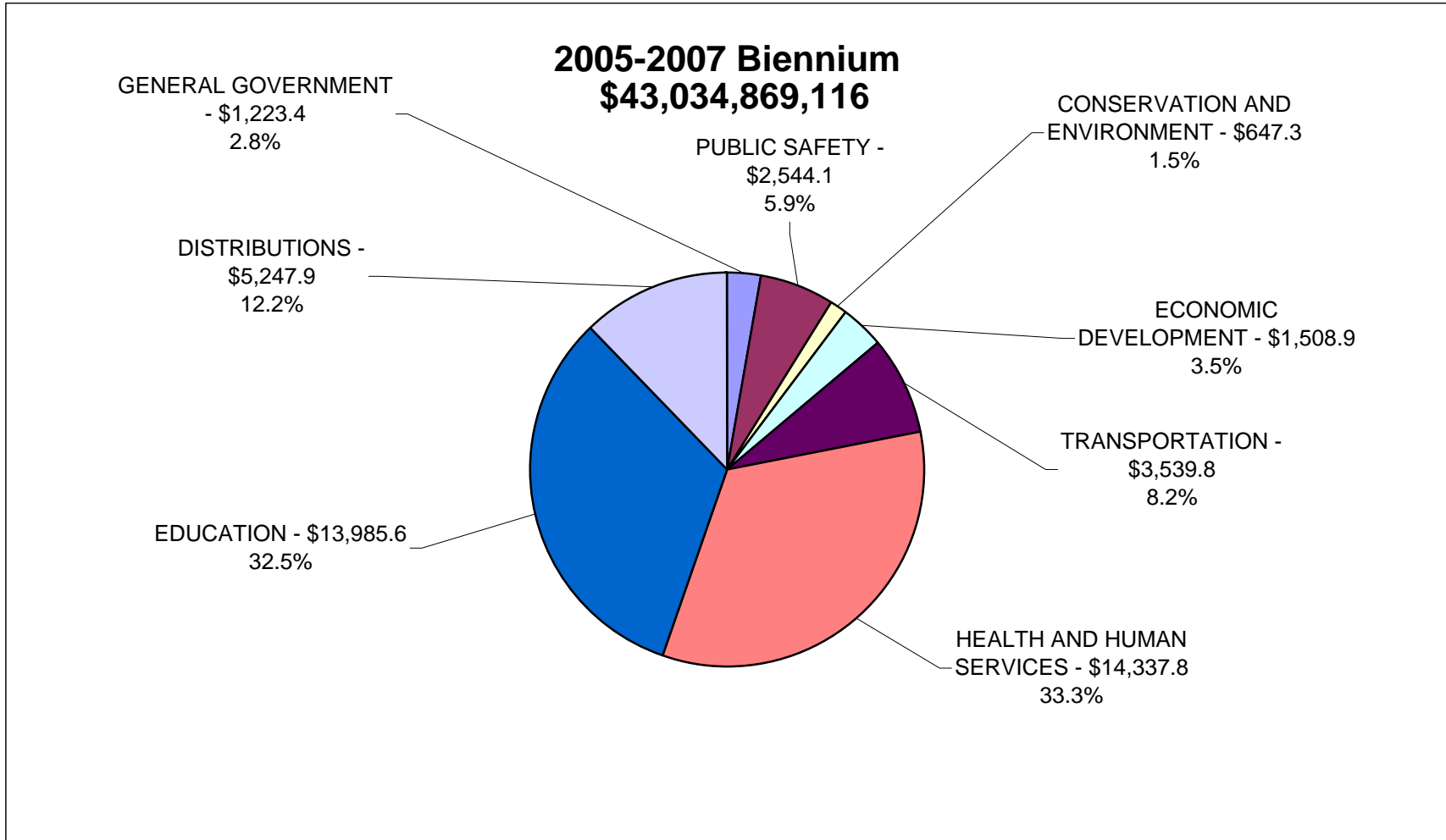
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Sources of Funds



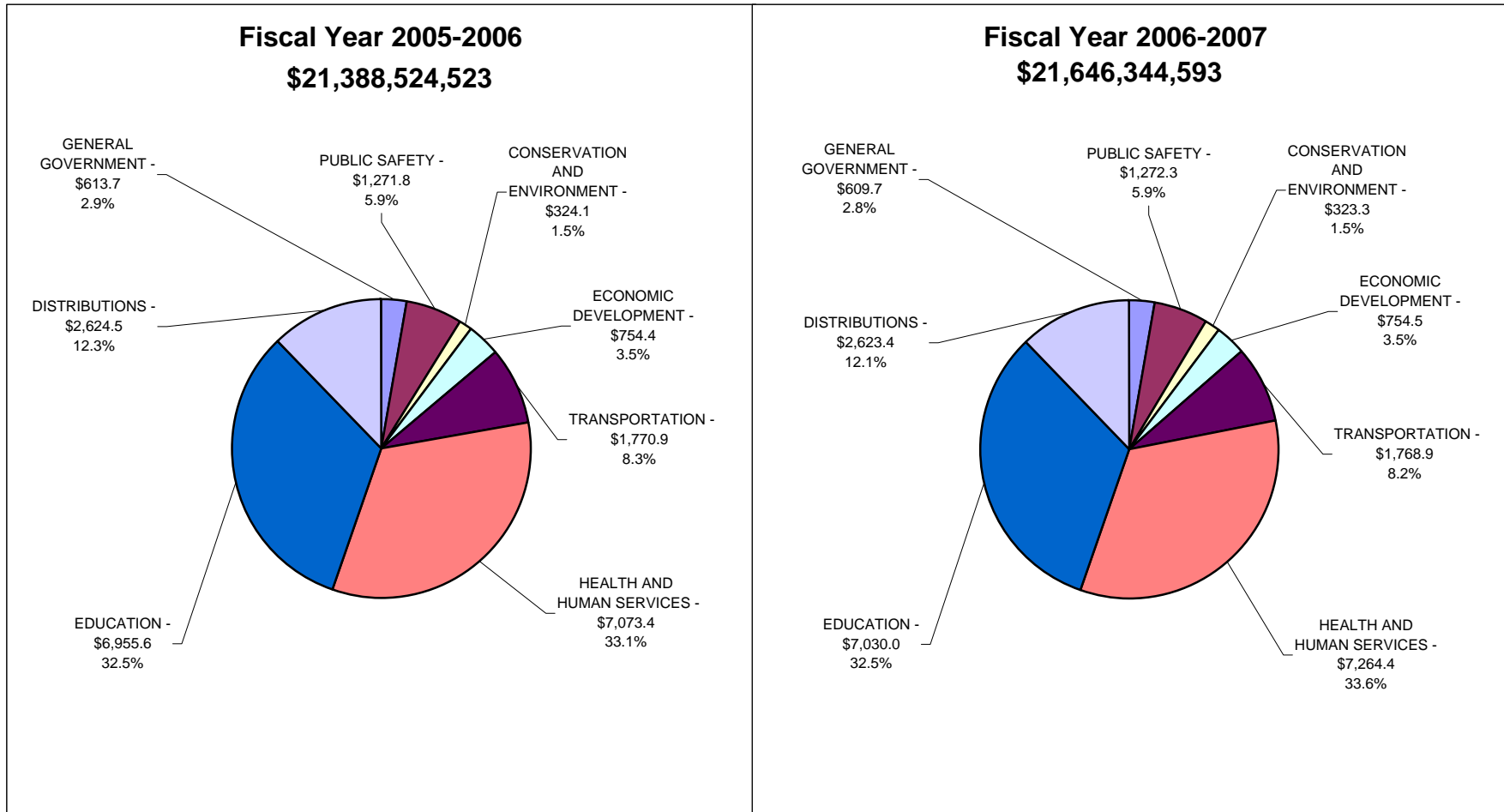
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures All Funds



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

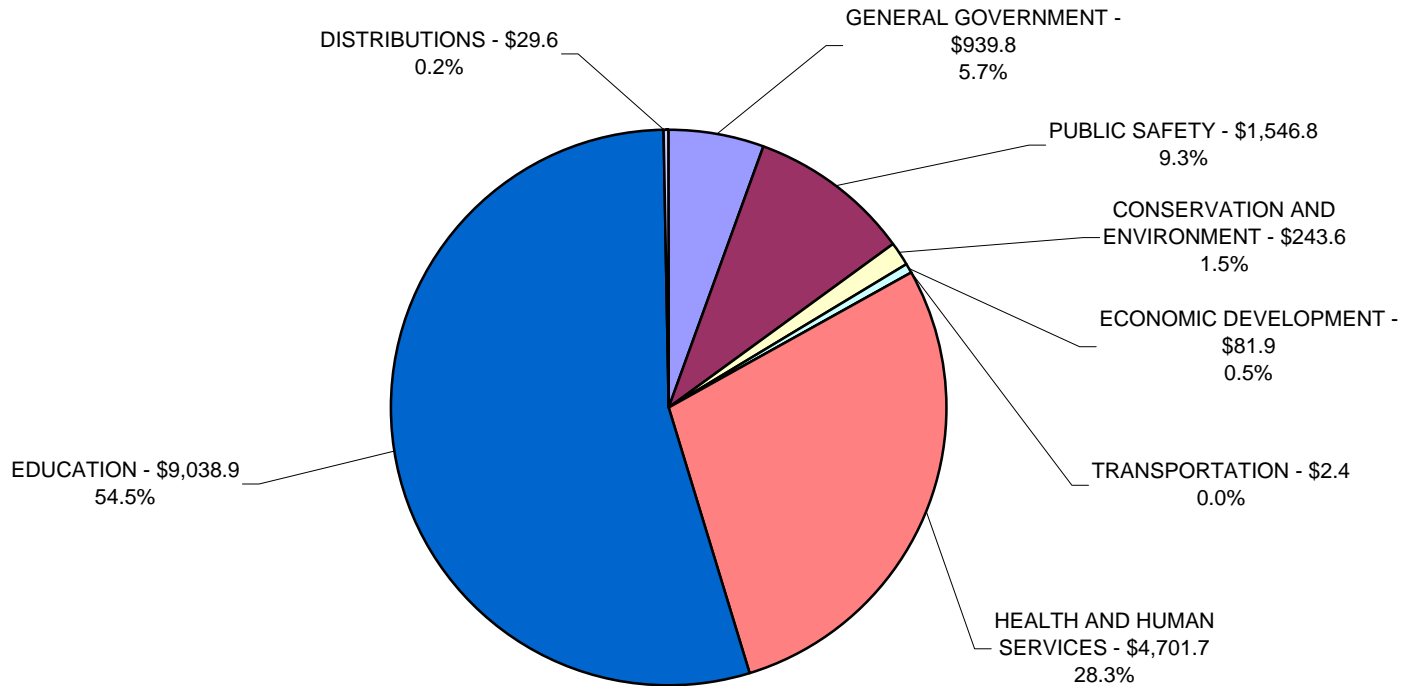
State of Indiana - Recommended Expenditures All Funds



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

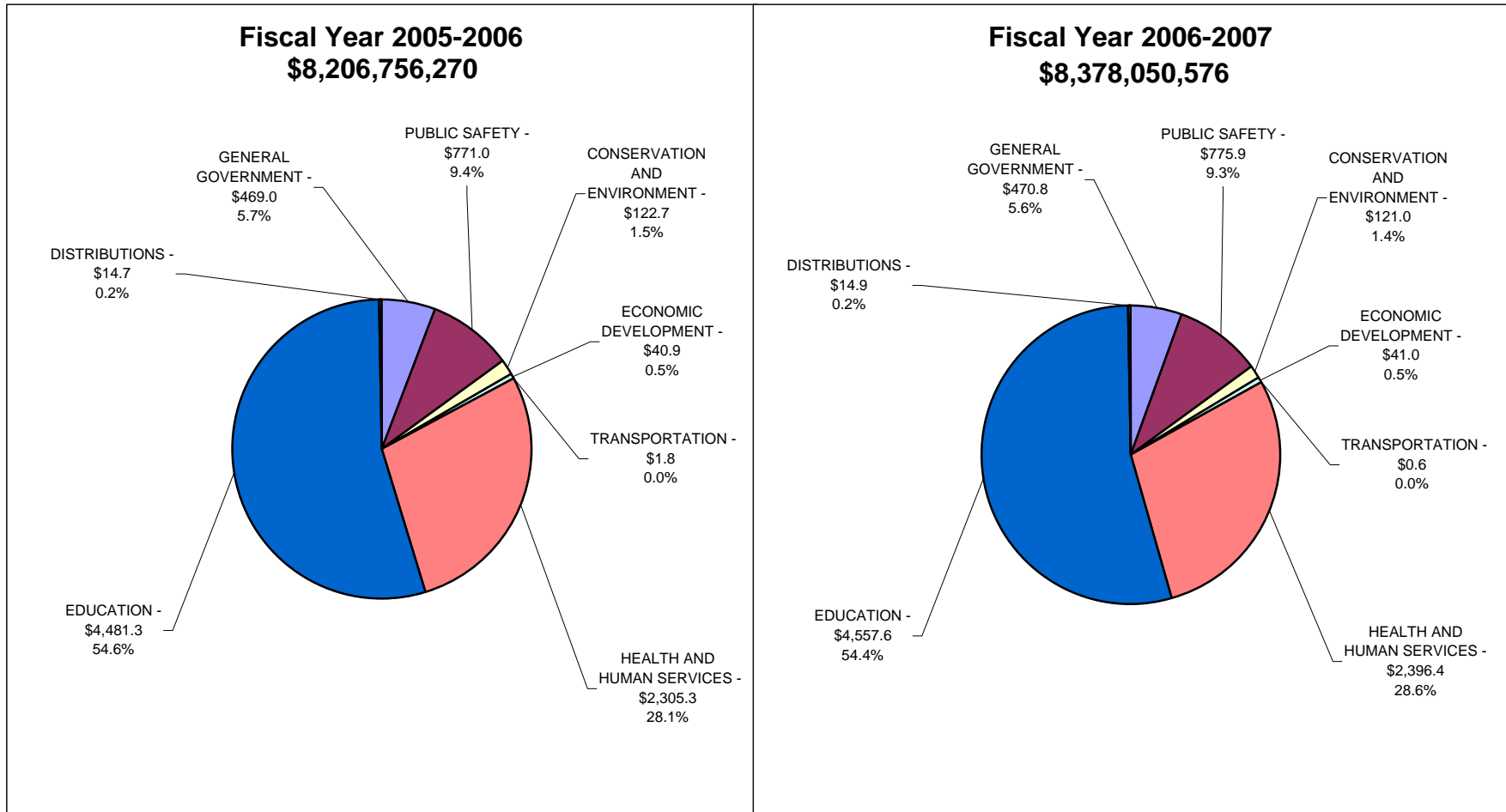
State of Indiana - Recommended Expenditures General Fund

2005-2007 Biennium
\$16,584,806,846



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

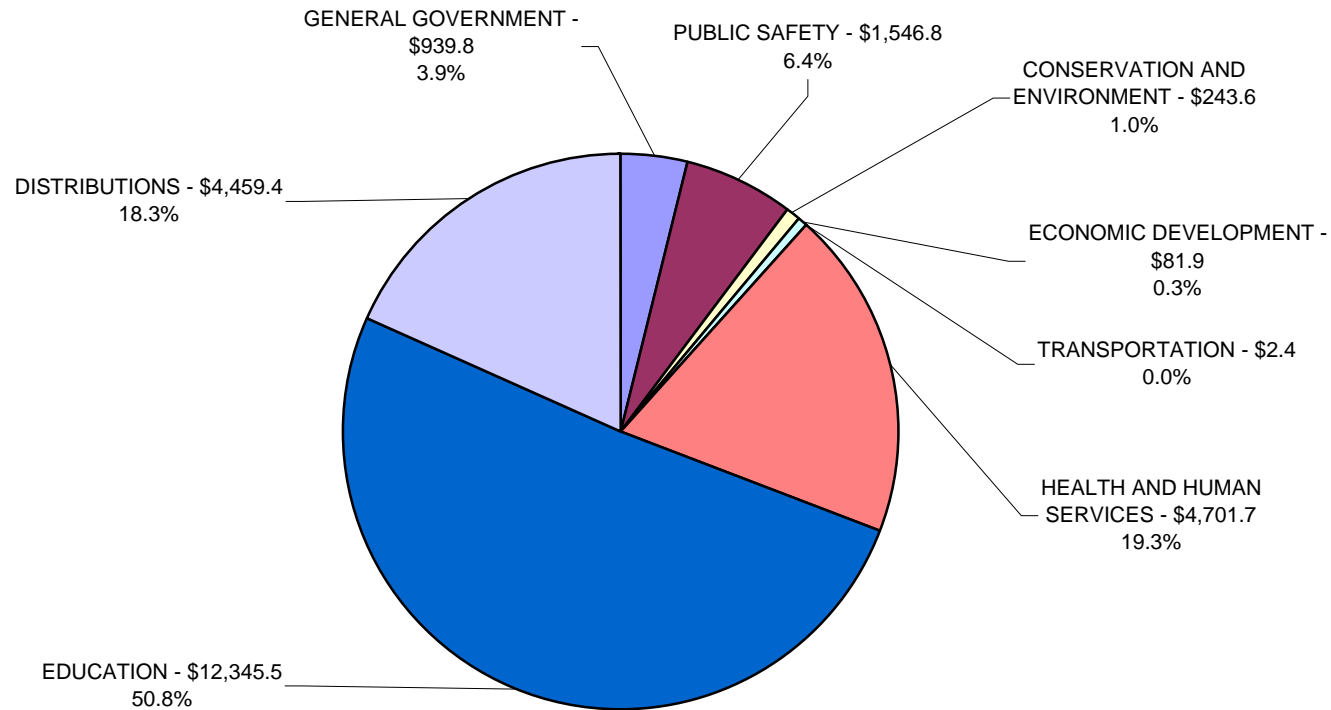
State of Indiana - Recommended Expenditures General Fund



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

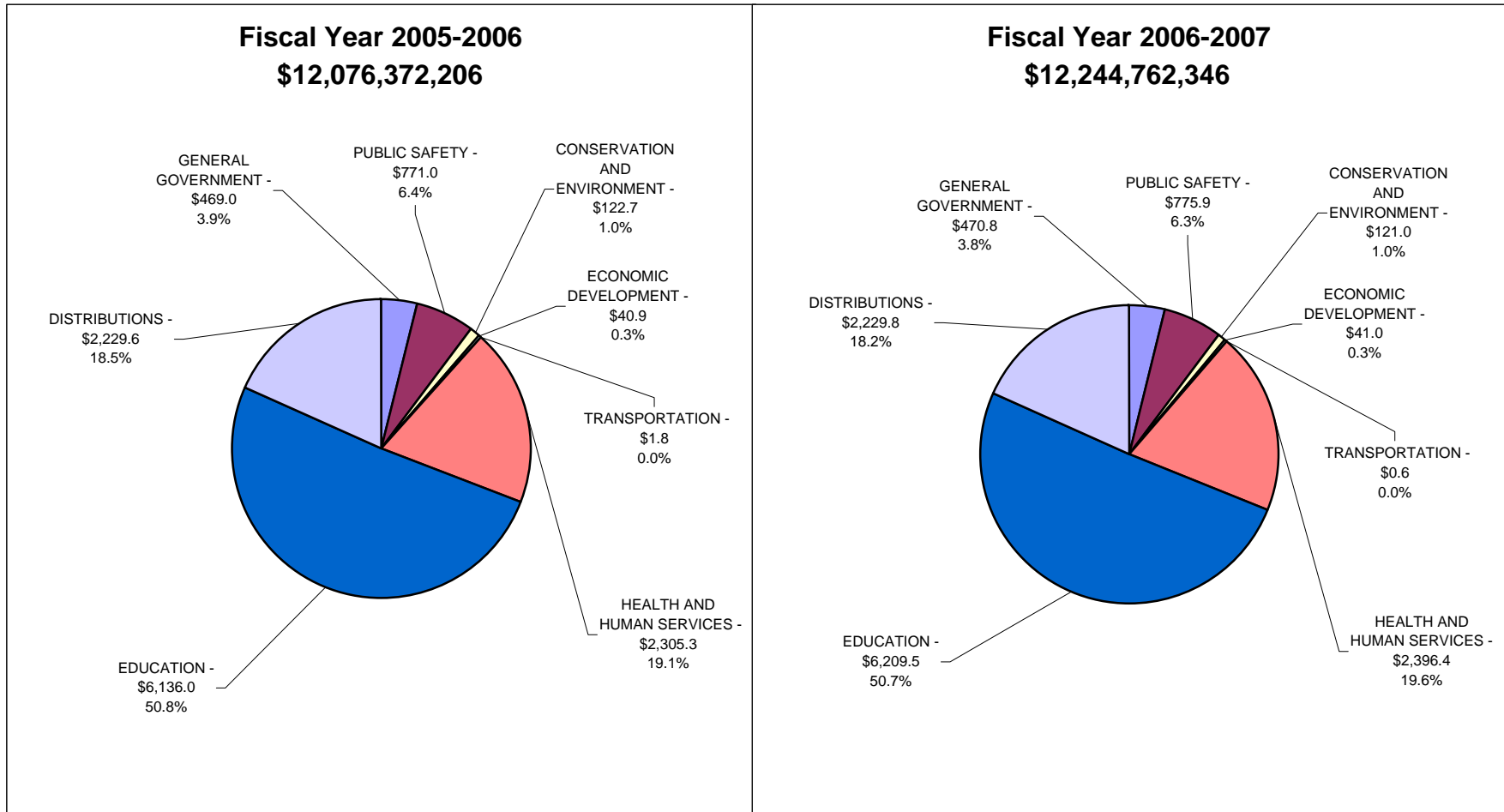
State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund

2005-2007 Biennium
\$24,321,134,552



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

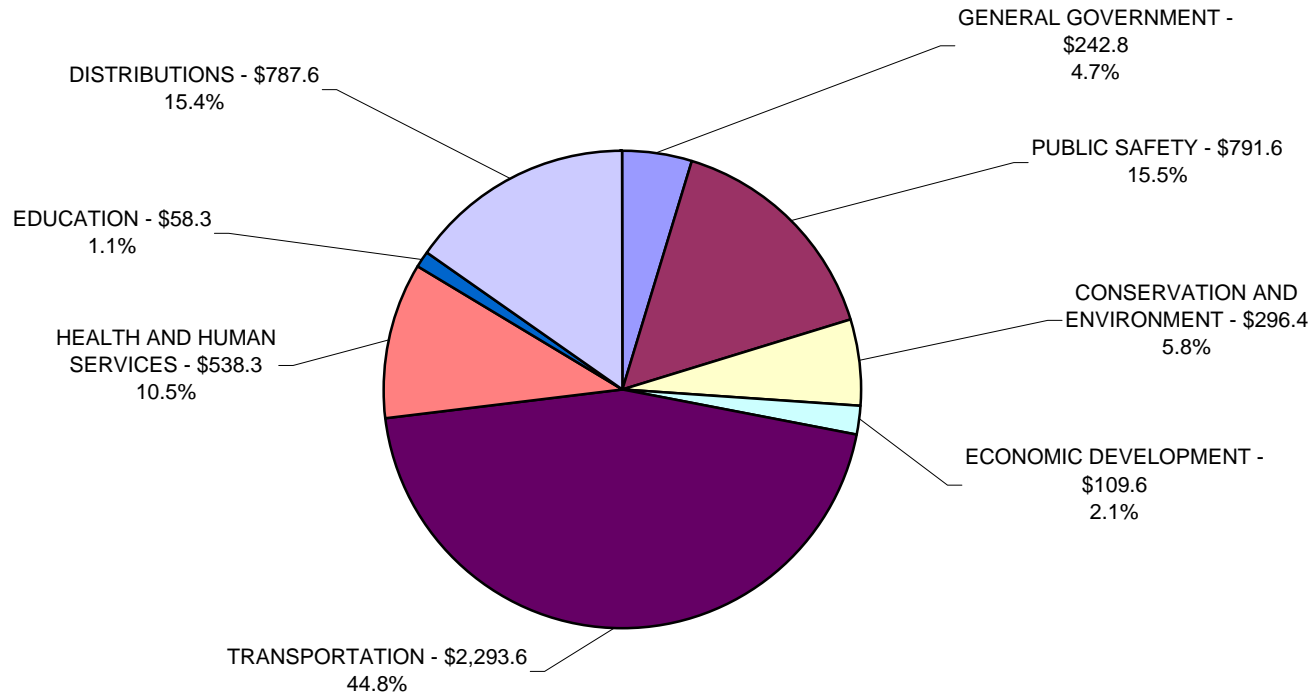
State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund



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

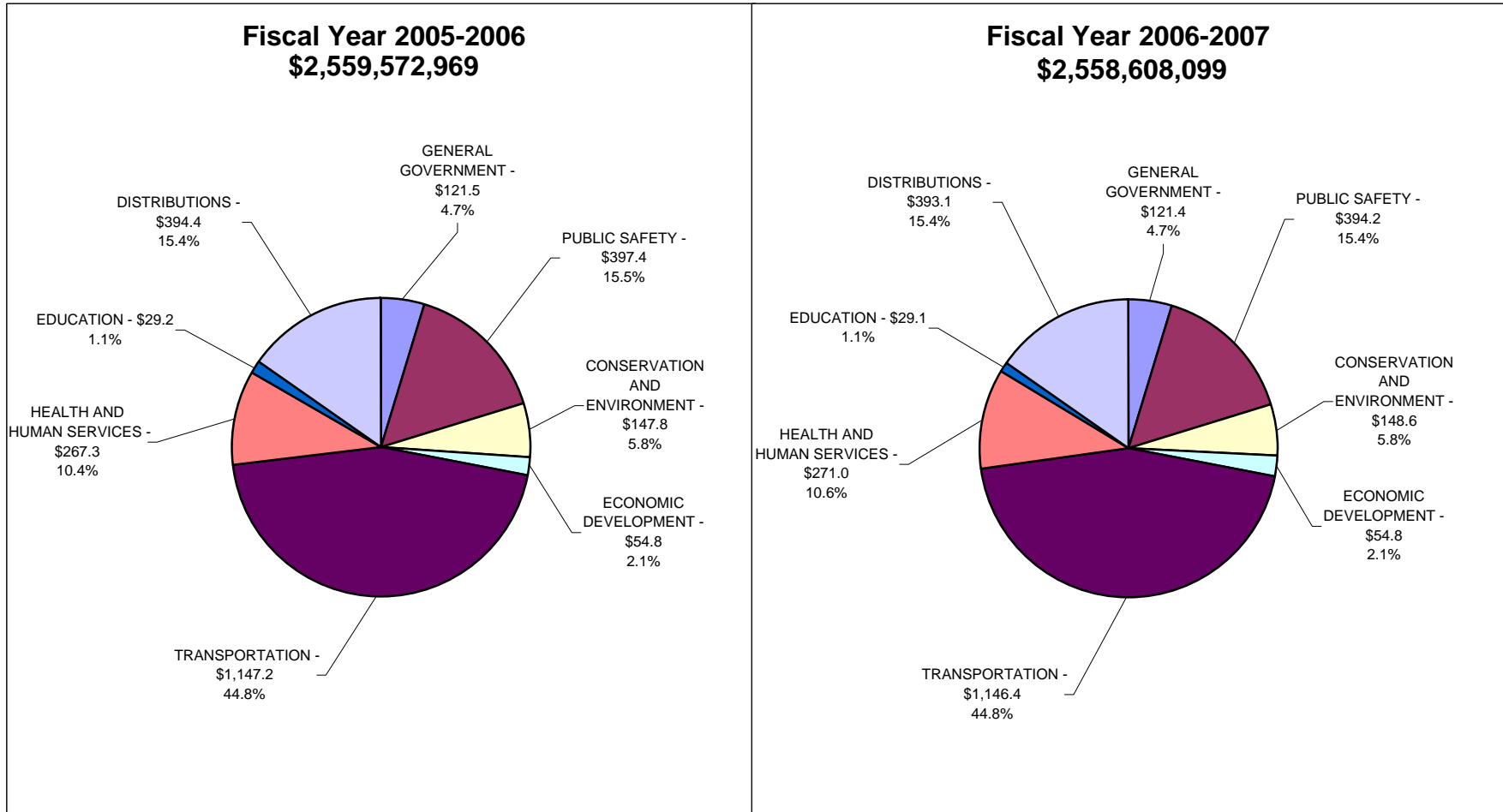
State of Indiana - Recommended Expenditures Dedicated Funds (excluding Property Tax Replacement Fund)

2005-2007 Biennium
\$5,118,181,068



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

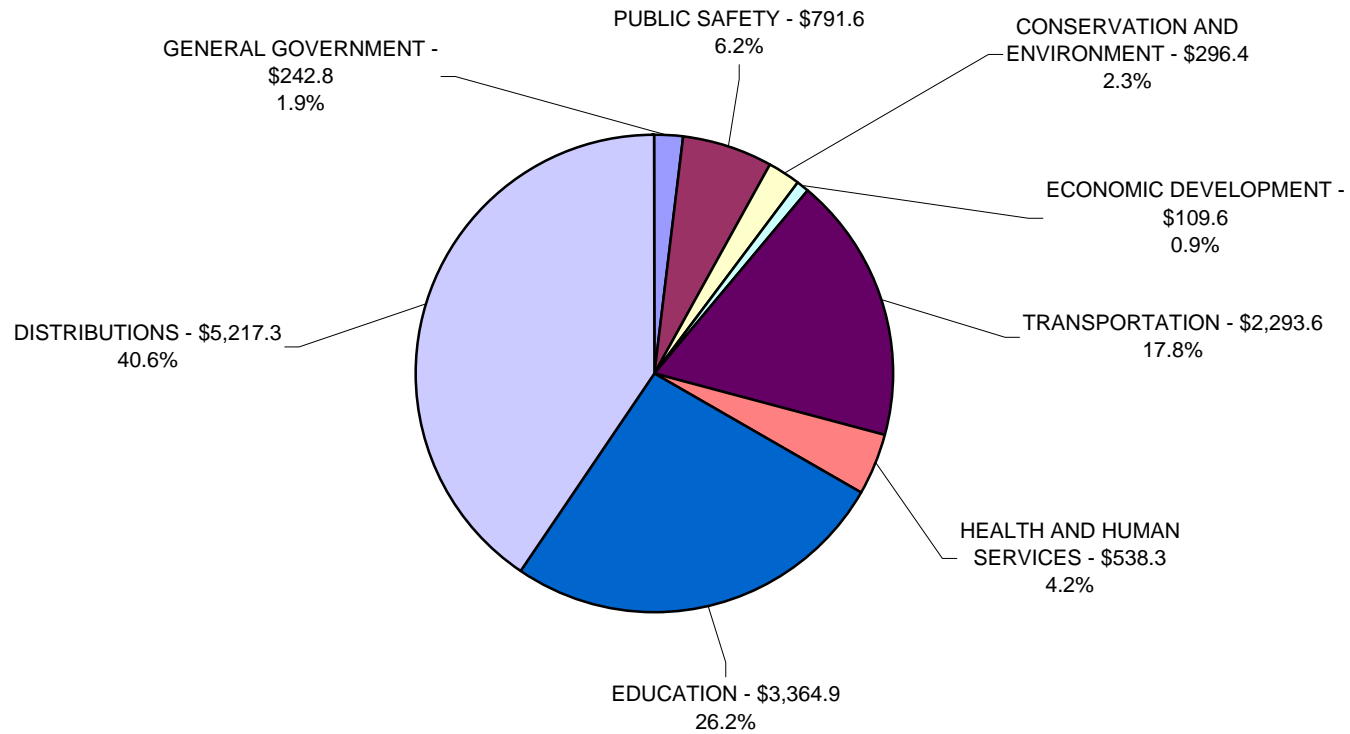
State of Indiana - Recommended Expenditures Dedicated Funds (excluding Property Tax Replacement Fund)



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

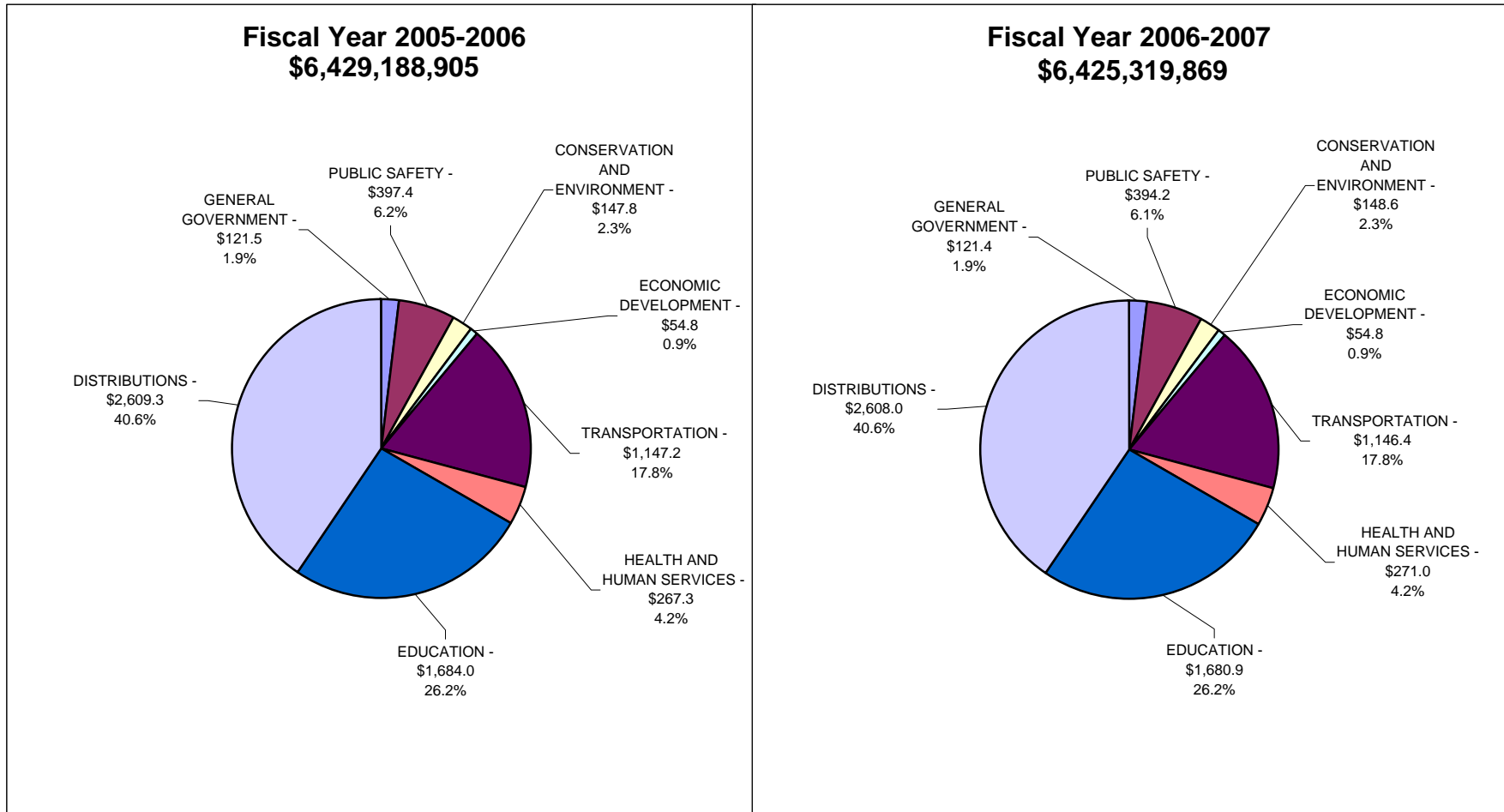
State of Indiana - Recommended Expenditures Dedicated Funds

2005-2007 Biennium
\$12,854,508,774



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

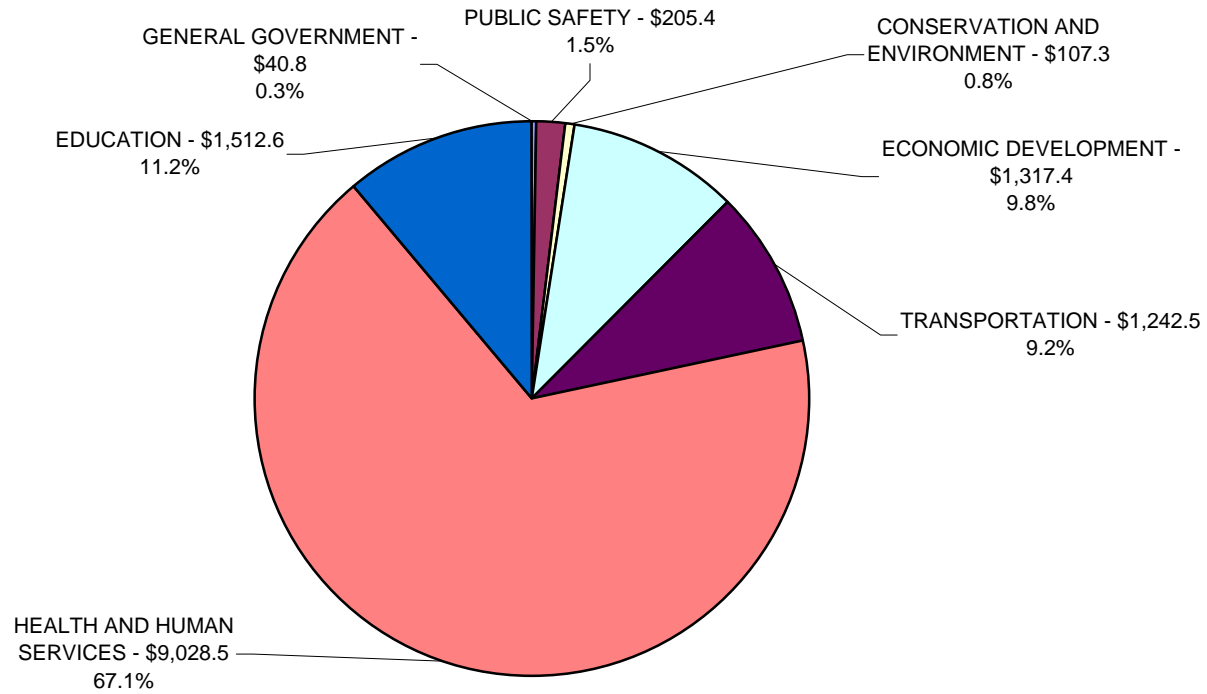
State of Indiana - Recommended Expenditures Dedicated Funds



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

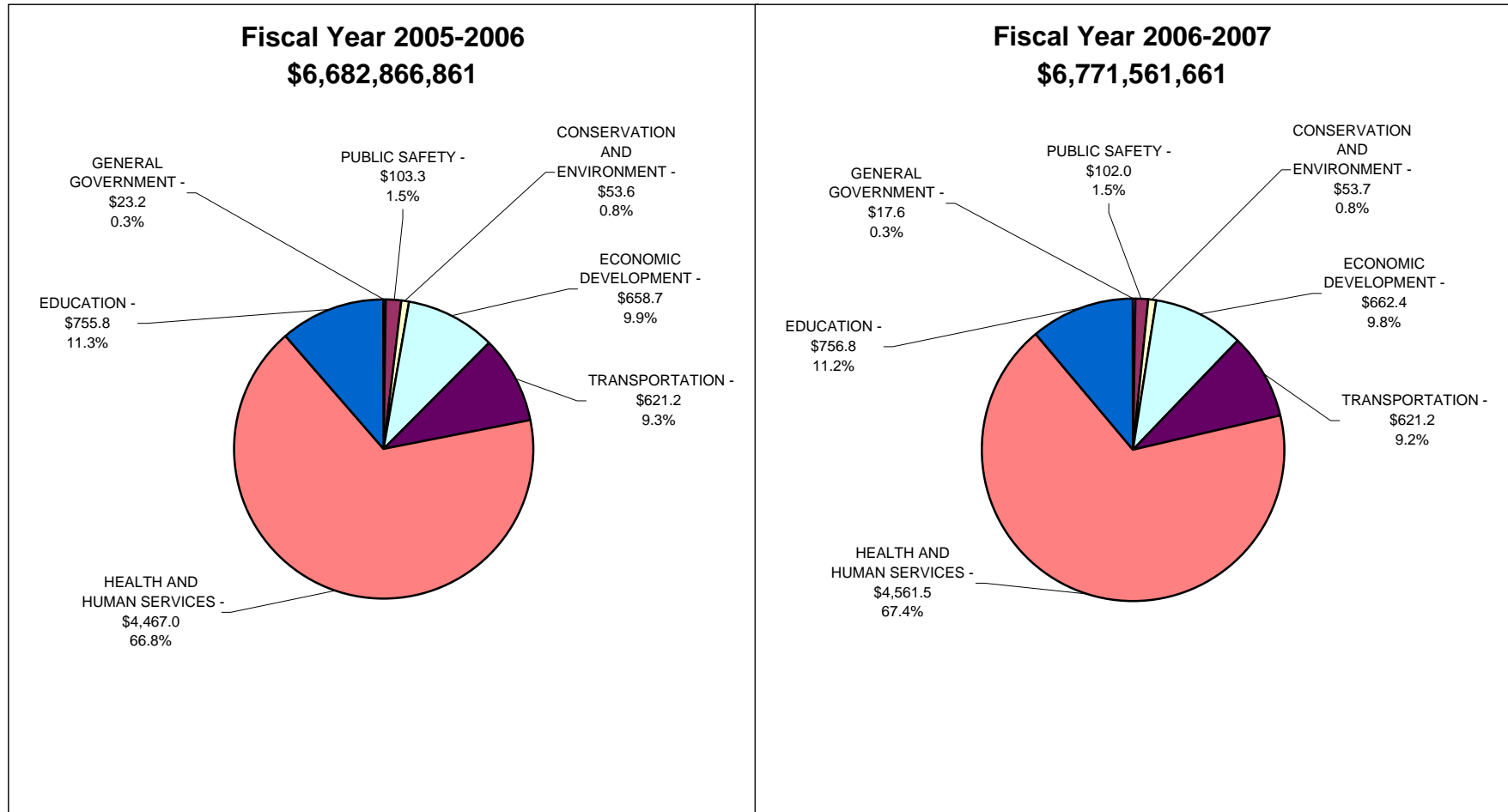
State of Indiana - Recommended Expenditures Federal Funds

2005-2007 Biennium
\$13,454,428,522



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

State of Indiana - Recommended Expenditures Federal Funds

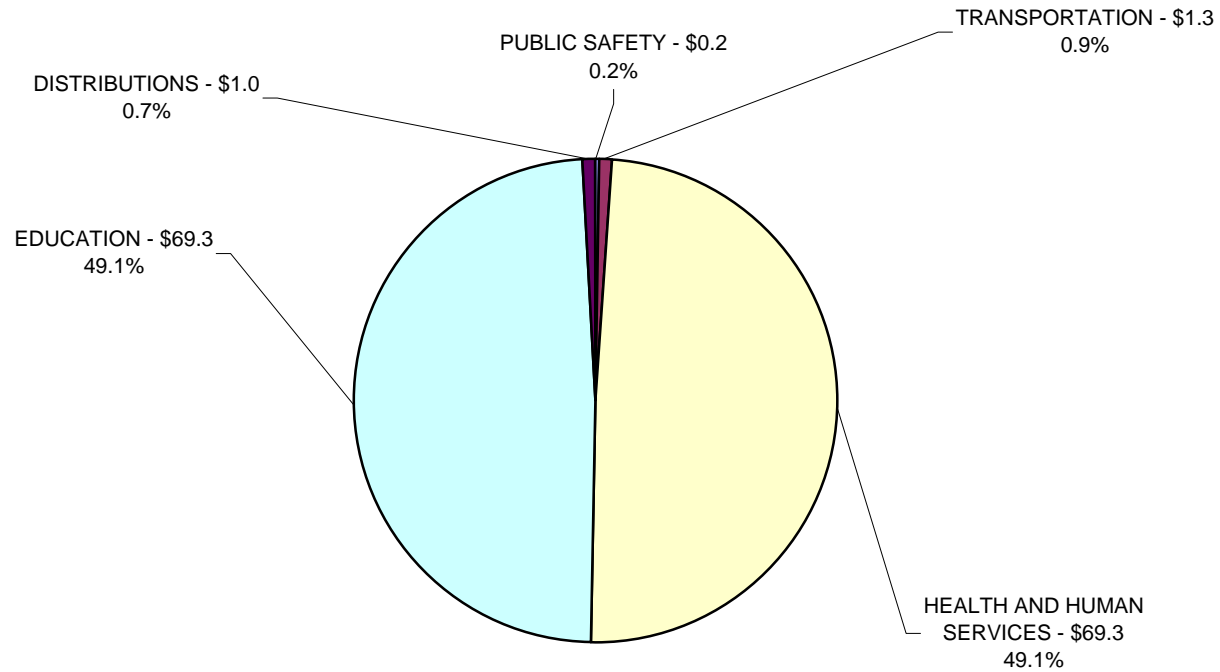


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Local Funds

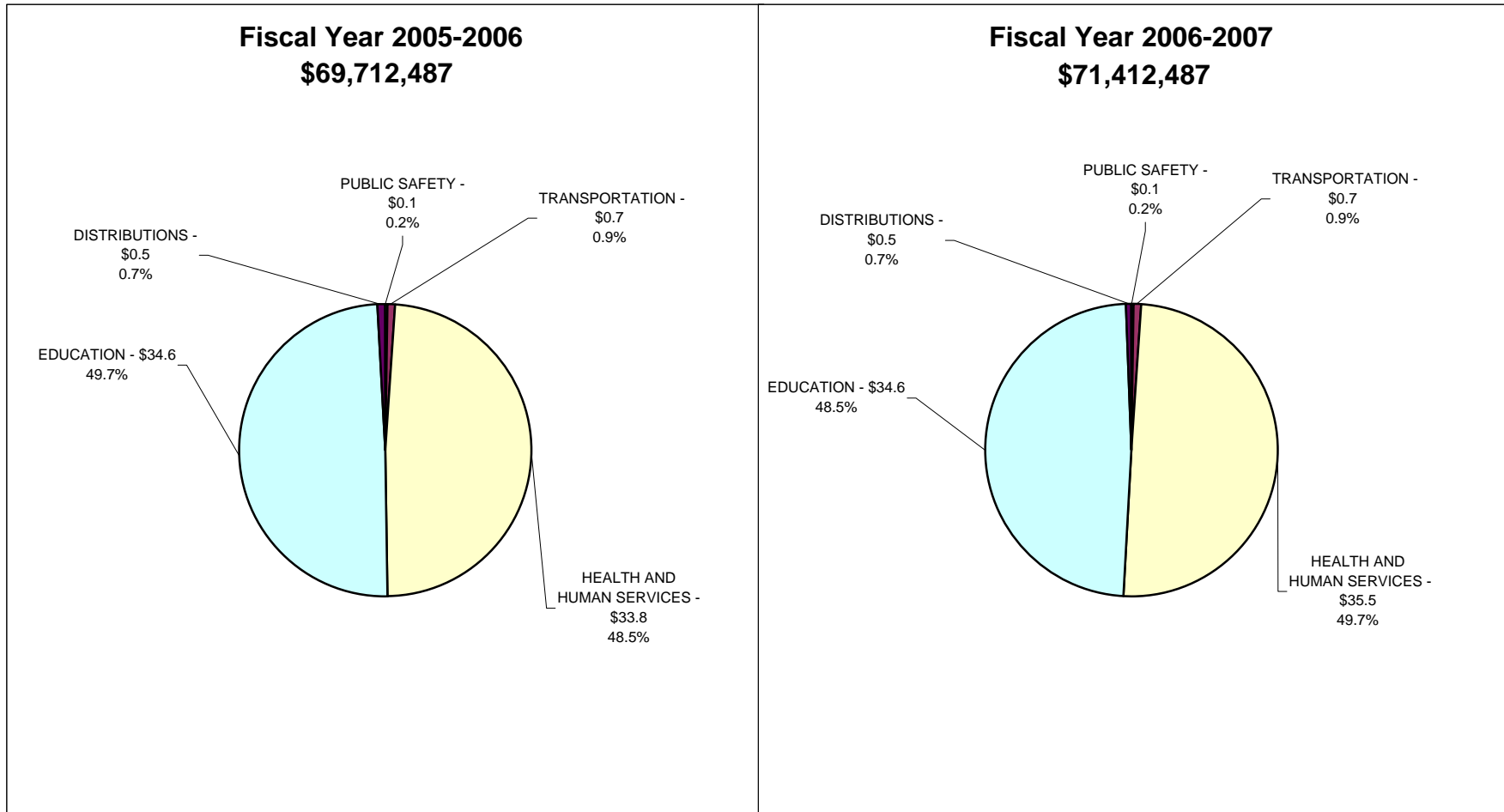
2005-2007 Biennium

\$141,124,974



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

State of Indiana - Recommended Expenditures Local Funds



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

A — EXPENDITURE SUMMARIES

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	469,021,323	470,777,398
Dedicated Funds	121,473,451	121,355,806
Federal Funds	23,231,236	17,584,401
Totals	613,726,010	609,717,605
PUBLIC SAFETY		
General Fund	770,988,138	775,858,670
Dedicated Funds	397,394,365	394,246,999
Federal Funds	103,329,196	102,035,667
Local Funds	114,446	114,446
Totals	1,271,826,145	1,272,255,782
CONSERVATION AND ENVIRONMENT		
General Fund	122,672,908	120,963,675
Dedicated Funds	147,776,678	148,639,759
Federal Funds	53,621,614	53,674,240
Totals	324,071,200	323,277,674
ECONOMIC DEVELOPMENT		
General Fund	40,945,445	40,952,711
Dedicated Funds	54,788,841	54,788,973
Federal Funds	658,691,064	658,730,698
Totals	754,425,350	754,472,382
TRANSPORTATION		
General Fund	1,800,000	600,000
Dedicated Funds	1,147,230,240	1,146,375,991
Federal Funds	621,225,027	621,225,178
Local Funds	650,000	650,000
Totals	1,770,905,267	1,768,851,169
HEALTH AND HUMAN SERVICES		
General Fund	2,305,325,043	2,396,389,599
Dedicated Funds	267,269,384	271,003,195
Federal Funds	4,466,977,590	4,561,493,550
Local Funds	33,821,426	35,521,426
Totals	7,073,393,443	7,264,407,770
EDUCATION		
General Fund	4,481,261,445	4,557,618,505
Dedicated Funds	1,683,952,850	1,680,923,560
Federal Funds	755,791,134	756,817,927
Local Funds	34,632,645	34,632,645
Totals	6,955,638,074	7,029,992,637

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
DISTRIBUTIONS		
General Fund	14,741,968	14,890,018
Dedicated Funds	2,609,303,096	2,607,985,586
Local Funds	493,970	493,970
Totals	2,624,539,034	2,623,369,574
GRAND TOTALS		
General Fund	8,206,756,270	8,378,050,576
Dedicated Funds	6,429,188,905	6,425,319,869
Federal Funds	6,682,866,861	6,771,561,661
Local Funds	69,712,487	71,412,487
Totals	21,388,524,523	21,646,344,593

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
OPERATING		
GENERAL GOVERNMENT		
General Fund	380,060,372	381,622,109
Dedicated Funds	113,293,207	110,797,957
Federal Funds	23,231,236	17,584,401
Totals	516,584,815	510,004,467
PUBLIC SAFETY		
General Fund	717,803,805	717,883,931
Dedicated Funds	374,474,952	376,382,632
Federal Funds	103,329,196	102,035,667
Local Funds	114,446	114,446
Totals	1,195,722,399	1,196,416,676
CONSERVATION AND ENVIRONMENT		
General Fund	85,317,632	85,358,398
Dedicated Funds	145,995,428	146,858,509
Federal Funds	53,621,614	53,674,240
Totals	284,934,674	285,891,147
ECONOMIC DEVELOPMENT		
General Fund	40,945,445	40,952,711
Dedicated Funds	54,788,841	54,788,973
Federal Funds	658,691,064	658,730,698
Totals	754,425,350	754,472,382
TRANSPORTATION		
General Fund	-	-
Dedicated Funds	1,147,230,240	1,146,375,991
Federal Funds	621,225,027	621,225,178
Local Funds	650,000	650,000
Totals	1,769,105,267	1,768,251,169
HEALTH AND HUMAN SERVICES		
General Fund	2,291,347,058	2,385,515,779
Dedicated Funds	264,724,384	268,645,863
Federal Funds	4,466,977,590	4,561,493,550
Local Funds	33,821,426	35,521,426
Totals	7,056,870,458	7,251,176,618
EDUCATION		
General Fund	4,450,690,008	4,527,047,068
Dedicated Funds	1,683,952,850	1,680,923,560
Federal Funds	755,791,134	756,817,927
Local Funds	34,632,645	34,632,645
Totals	6,925,066,637	6,999,421,200

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
DISTRIBUTIONS		
General Fund	14,741,968	14,890,018
Dedicated Funds	2,609,303,096	2,607,985,586
Local Funds	493,970	493,970
Totals	2,624,539,034	2,623,369,574
TOTAL OPERATING		
General Fund	7,980,906,288	8,153,270,014
Dedicated Funds	6,393,762,998	6,392,759,071
Federal Funds	6,682,866,861	6,771,561,661
Local Funds	69,712,487	71,412,487
Totals	21,127,248,634	21,389,003,233

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	88,960,951	89,155,289
Dedicated Funds	8,180,244	10,557,849
Totals	97,141,195	99,713,138
PUBLIC SAFETY		
General Fund	53,184,333	57,974,739
Dedicated Funds	22,919,413	17,864,367
Totals	76,103,746	75,839,106
CONSERVATION AND ENVIRONMENT		
General Fund	37,355,276	35,605,277
Dedicated Funds	1,781,250	1,781,250
Totals	39,136,526	37,386,527
TRANSPORTATION		
General Fund	1,800,000	600,000
HEALTH AND HUMAN SERVICES		
General Fund	13,977,985	10,873,820
Dedicated Funds	2,545,000	2,357,332
Totals	16,522,985	13,231,152
EDUCATION		
General Fund	30,571,437	30,571,437
TOTAL CONSTRUCTION		
General Fund	225,849,982	224,780,562
Dedicated Funds	35,425,907	32,560,798
Totals	261,275,889	257,341,360

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Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
3 House of Representatives	General+PTR	14,906,771	14,910,829
4 Senate	General+PTR	10,593,681	11,105,326
15 Indiana Lobby Registration Commission	General+PTR	218,285	218,395
17 Legislative Council and the Legislative Services Agency	General+PTR	10,247,000	10,707,757
19 Commission on Uniform State Laws	General+PTR	43,584	43,584
22 Supreme Court	General+PTR	89,743,354	90,489,046
	Dedicated	17,983,977	17,438,133
	Federal	96,950	98,899
	Total	107,824,281	108,026,078
23 Court of Appeals	General+PTR	9,075,936	9,156,651
24 Clerk of the Supreme and Appellate Courts	General+PTR	938,015	938,575
26 Judicial Center	General+PTR	2,385,697	2,416,357
28 Tax Court	General+PTR	614,451	621,692
30 Governor's Office	General+PTR	2,721,178	2,722,930
32 Criminal Justice Institute	General+PTR	4,393,722	4,393,722
	Dedicated	16,326,735	16,326,898
	Federal	39,835,823	39,835,863
	Local	114,446	114,446
	Total	60,670,726	60,670,929
34 Washington Liaison Office	General+PTR	195,000	195,000
35 Governor's Council for Developmental Disabilities	Federal	1,523,788	1,523,999

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
36 Department of Agriculture	General+PTR	1,926,736	1,927,783
	Dedicated	6,818,750	6,818,750
	Total	8,745,486	8,746,533
38 Lieutenant Governor	General+PTR	8,841,784	8,841,888
	Dedicated	5,348,110	5,348,154
	Federal	37,844,653	37,845,256
	Total	52,034,547	52,035,298
39 Prosecuting Attorneys' Council	General+PTR	1,107,658	1,108,038
	Dedicated	103,436	103,436
	Total	1,211,094	1,211,474
40 Secretary of State	General+PTR	2,263,788	2,263,840
	Dedicated	767,772	768,001
	Total	3,031,560	3,031,841
44 Indiana Protection and Advocacy Services Commission	Federal	2,376,965	2,378,060
46 Attorney General	General+PTR	13,612,119	13,612,553
	Dedicated	5,975,337	5,985,303
	Federal	2,651,197	2,652,551
	Total	22,238,653	22,250,407
48 Treasurer of State	General+PTR	869,537	870,161
50 Auditor of State	General+PTR	199,992,203	200,108,312
	Dedicated	684,042,975	690,763,450
	Total	884,035,178	890,871,762
55 Office of Management and Budget	General+PTR	1,006,931	1,007,858
57 State Budget Agency	General+PTR	167,851,873	169,479,929
	Dedicated	19,751,398	16,479,537
	Local	493,970	493,970
	Total	188,097,241	186,453,436

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
58 Tobacco Use Prevention and Cessation Board			
	Dedicated	10,858,441	10,859,308
	Federal	16,450	16,450
	Total	10,874,891	10,875,758
61 Department of Administration			
	General+PTR	130,087,075	135,359,836
	Dedicated	8,915,458	11,293,451
	Total	139,002,533	146,653,287
62 Commission on Public Records			
	General+PTR	1,484,683	1,485,665
	Dedicated	176,088	176,905
	Total	1,660,771	1,662,570
63 Indiana Election Commission			
	General+PTR	1,544,456	856,052
	Dedicated	96,120	535,000
	Federal	16,496,260	10,846,122
	Total	18,136,836	12,237,174
64 Office of the Public Access Counselor			
	General+PTR	153,457	153,570
67 Office of Technology			
	Dedicated	2,490,000	2,490,000
70 State Personnel Department			
	General+PTR	3,900,000	3,900,000
72 Public Employees' Retirement Fund			
	General+PTR	9,070,000	9,790,000
	Dedicated	33,804,709	34,664,030
	Total	42,874,709	44,454,030
74 Employee Appeals Commission			
	General+PTR	147,995	148,087
75 Office of Inspector General			
	General+PTR	1,408,476	1,408,966
80 State Board of Accounts			
	General+PTR	20,856,529	20,871,359
	Dedicated	213,080	213,208
	Total	21,069,609	21,084,567
90 Department of Revenue			
	General+PTR	2,081,985,165	2,079,825,250
	Dedicated	169,439,268	169,446,511
	Total	2,251,424,433	2,249,271,761

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
100 Indiana State Police	General+PTR	47,341,140	49,637,691
	Dedicated	97,856,860	99,657,389
	Federal	6,206,193	6,206,193
	Total	151,404,193	155,501,273
103 Law Enforcement Training Academy	General+PTR	1,622,820	1,624,857
	Dedicated	3,455,513	3,450,513
	Total	5,078,333	5,075,370
110 Adjutant General	General+PTR	15,766,693	13,268,362
	Federal	9,299,801	8,003,936
	Total	25,066,494	21,272,298
160 Department of Veterans' Affairs	General+PTR	973,881	974,346
	Dedicated	46,650	46,650
	Total	1,020,531	1,020,996
190 Indiana Gaming Commission	Dedicated	4,153,109	4,154,682
195 Indiana Department of Gaming Research	General+PTR	246,177	246,290
200 Utility Regulatory Commission	Dedicated	7,205,839	7,209,759
205 Utility Consumer Counselor	Dedicated	5,030,417	5,033,204
208 Department of Financial Institutions	Dedicated	7,415,544	7,420,720
210 Insurance Department	General+PTR	3,428,470	3,431,292
	Dedicated	3,769,930	3,770,350
	Total	7,198,400	7,201,642
215 Department of Local Government Finance	General+PTR	4,850,320	4,853,254
217 Indiana Board of Tax Review	General+PTR	1,433,559	1,434,611

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
220 Workers' Compensation Board			
	General+PTR	1,890,657	1,891,903
	Dedicated	2,868,949	2,868,949
	Total	4,759,606	4,760,852
225 Department of Labor			
	General+PTR	5,398,334	5,401,776
	Dedicated	1,159,119	1,159,763
	Federal	65,300	65,300
	Total	6,622,753	6,626,839
230 Alcohol and Tobacco Commission			
	Dedicated	7,073,660	6,623,129
235 Bureau of Motor Vehicles			
	Dedicated	55,212,761	55,204,081
240 Coroners' Training Board			
	Dedicated	515,429	515,429
250 Professional Licensing Agency			
	General+PTR	5,808,338	5,811,246
	Dedicated	1,024,643	1,024,643
	Total	6,832,981	6,835,889
258 Civil Rights Commission			
	General+PTR	2,363,785	2,365,291
	Dedicated	47,000	47,000
	Federal	123,062	123,062
	Total	2,533,847	2,535,353
260 Indiana Economic Development Corporation			
	General+PTR	25,711,249	25,717,284
	Dedicated	42,497,793	42,497,834
	Total	68,209,042	68,215,118
261 Indiana Finance Authority			
	General+PTR	3,771,250	3,771,250
262 Port Commission			
	General+PTR	1,200,000	-
263 Housing and Community Development Authority			
	General+PTR	1,000,000	1,000,000
265 Indiana Horse Racing Commission			
	Dedicated	10,357,115	10,357,757
286 Integrated Public Safety Commission			
	Dedicated	13,205,269	13,205,269

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
300 Department of Natural Resources			
	General+PTR	83,850,914	83,874,918
	Dedicated	71,007,967	71,050,342
	Federal	11,338,919	11,338,313
	Total	166,197,800	166,263,573
310 White River Park Commission			
	General+PTR	1,309,965	1,309,965
315 World War Memorial Commission			
	General+PTR	3,630,253	1,880,936
325 Maumee River Basin Commission			
	General+PTR	75,000	75,000
330 St. Joseph River Basin Commission			
	General+PTR	70,029	70,029
340 Bureau of Motor Vehicles Commission			
	Dedicated	84,203,300	84,241,830
351 State Board of Animal Health			
	General+PTR	5,660,166	5,663,331
	Dedicated	9,408	9,408
	Federal	2,536,759	2,537,951
	Total	8,206,333	8,210,690
385 Department of Homeland Security			
	General+PTR	1,985,968	1,987,231
	Dedicated	11,607,531	11,614,021
	Federal	44,793,948	44,795,023
	Total	58,387,447	58,396,275
400 State Department of Health			
	General+PTR	12,848,633	12,772,737
	Dedicated	60,906,620	60,923,497
	Federal	205,705,752	205,719,858
	Local	6,553,728	6,553,728
	Total	286,014,733	285,969,820
405 Family and Social Services Administration			
	General+PTR	23,163,890	23,175,658
	Dedicated	29,935,718	33,835,718
	Federal	101,208,401	112,517,555
	Total	154,308,009	169,528,931

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
410 Division of Mental Health			
	General+PTR	118,904,470	118,904,470
	Dedicated	13,722,205	13,722,205
	Federal	74,747,219	74,747,252
	Total	207,373,894	207,373,927
415 Evansville Psychiatric Children's Center			
	General+PTR	497,500	497,500
	Federal	2,140,747	2,141,932
	Total	2,638,247	2,639,432
425 Evansville State Hospital			
	General+PTR	22,830,929	22,786,032
	Dedicated	1,235,014	1,235,682
	Federal	5,362,558	5,365,457
	Total	29,428,501	29,387,171
430 Madison State Hospital			
	General+PTR	21,433,067	21,445,359
	Dedicated	811,461	811,937
	Federal	5,019,036	5,021,981
	Total	27,263,564	27,279,277
435 Logansport State Hospital			
	General+PTR	41,631,742	41,599,582
	Dedicated	1,818,519	1,819,403
	Federal	6,799,136	6,802,539
	Total	50,249,397	50,221,524
440 Richmond State Hospital			
	General+PTR	32,848,116	31,563,259
	Dedicated	876,500	876,934
	Federal	2,921,669	2,923,115
	Total	36,646,285	35,363,308
450 Larue Carter Memorial Hospital			
	General+PTR	20,379,453	20,387,959
	Dedicated	443,622	443,822
	Federal	5,154,293	5,156,592
	Total	25,977,368	25,988,373
465 Fort Wayne State Developmental Center			
	General+PTR	2,852,951	1,291,652
	Dedicated	1,838,145	1,839,050
	Total	4,691,096	3,130,702
480 Silvercrest Children's Development Center			
	General+PTR	8,477,511	8,483,012
	Federal	301,190	301,346
	Total	8,778,701	8,784,358

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
495 Department of Environmental Management			
	General+PTR	32,422,454	32,438,378
	Dedicated	76,768,711	77,589,417
	Federal	42,282,695	42,335,927
	Total	151,473,860	152,363,722
496 Office of Environmental Adjudication			
	General+PTR	314,293	314,449
497 Division of Aging and Rehabilitative Services			
	General+PTR	210,737,567	226,958,605
	Dedicated	27,509,760	27,509,789
	Federal	128,322,851	128,352,274
	Local	267,698	267,698
	Total	366,837,876	383,088,366
500 Division of Family Resources			
	General+PTR	1,605,689,279	1,675,595,328
	Dedicated	79,700,000	79,700,000
	Federal	3,747,561,250	3,830,707,246
	Local	27,000,000	28,700,000
	Total	5,459,950,529	5,614,702,574
502 Department of Child Services			
	General+PTR	126,450,664	134,374,169
	Dedicated	9,955,423	9,955,423
	Federal	176,740,889	176,742,364
	Total	313,146,976	321,071,956
505 Education Employment Relations Board			
	General+PTR	715,303	715,710
510 Department of Workforce Development			
	General+PTR	1,266,846	1,266,926
	Dedicated	124,188	124,235
	Federal	620,846,411	620,885,442
	Total	622,237,445	622,276,603
515 Industry and Farms Division			
	Dedicated	60,985,261	61,016,421
550 Indiana School for the Blind			
	General+PTR	11,396,468	11,399,917
	Federal	132,402	132,448
	Total	11,528,870	11,532,365

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
560 Indiana School for the Deaf	General+PTR	19,144,695	19,250,882
	Federal	227,375	227,384
	Total	19,372,070	19,478,266
570 Indiana Veterans' Home	General+PTR	12,530,104	12,542,859
	Dedicated	19,421,223	18,978,555
	Federal	518,966	518,966
	Total	32,470,293	32,040,380
580 Soldiers' and Sailors' Children's Home	General+PTR	11,534,123	11,386,273
	Dedicated	190,083	445,083
	Federal	196,653	196,732
	Total	11,920,859	12,028,088
605 Public Defender	General+PTR	6,227,964	6,370,251
	Dedicated	96,492	99,899
	Total	6,324,456	6,470,150
607 Henryville Correctional Facility	General+PTR	2,397,928	2,399,308
610 Public Defender Council	General+PTR	1,119,752	1,120,357
	Federal	275,500	275,500
	Total	1,395,252	1,395,857
615 Department of Correction	General+PTR	139,418,729	139,475,753
	Dedicated	3,447,947	2,271,973
	Federal	468,310	468,339
	Total	143,334,986	142,216,065
616 North Central Juvenile Facility	General+PTR	9,591,244	9,595,529
617 Correctional Units	General+PTR	227,500	311,500
	Dedicated	3,879,750	879,750
	Total	4,107,250	1,191,250
618 Miami Correctional Facility	General+PTR	33,611,289	33,734,745
619 Logansport Juvenile Intake/Diagnosis Facility	General+PTR	3,405,560	3,407,356

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
620 State Prison	General+PTR	34,984,242	35,002,260
	Dedicated	5,437,500	5,437,500
	Total	40,421,742	40,439,760
630 Pendleton Correctional Facility	General+PTR	35,462,971	35,681,928
	Dedicated	37,500	37,500
	Total	35,500,471	35,719,428
635 Correctional Industrial Facility	General+PTR	24,086,727	24,204,143
	Dedicated	125,000	125,000
	Total	24,211,727	24,329,143
640 Women's Prison	General+PTR	14,203,793	14,265,625
	Dedicated	275,000	275,000
	Total	14,478,793	14,540,625
645 New Castle Correctional Facility	General+PTR	15,247,337	15,387,846
650 Putnamville Correctional Facility	General+PTR	34,474,988	34,662,737
	Dedicated	729,500	442,500
	Total	35,204,488	35,105,237
655 Pendleton Juvenile Correctional Facility	General+PTR	16,837,754	16,918,601
660 Plainfield Juvenile Correctional Facility	General+PTR	16,113,453	16,013,977
	Dedicated	325,000	215,000
	Total	16,438,453	16,228,977
665 Wabash Valley Correctional Facility	General+PTR	46,245,884	46,437,475
	Dedicated	149,500	149,500
	Total	46,395,384	46,586,975
667 Madison Correctional Facility	General+PTR	3,582,910	3,584,911
670 Indianapolis Juvenile Correctional Facility	General+PTR	16,460,024	16,533,104
	Dedicated	390,000	390,000
	Total	16,850,024	16,923,104

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
675 Branchville Correctional Facility			
	General+PTR	20,939,658	21,020,615
	Dedicated	367,000	367,000
	Total	21,306,658	21,387,615
680 Westville Correctional Facility			
	General+PTR	50,416,621	50,683,899
	Dedicated	1,100,000	1,100,000
	Total	51,516,621	51,783,899
682 Westville Maximum Control Facility			
	General+PTR	6,011,191	6,014,858
685 Rockville Correctional Facility for Women			
	General+PTR	18,596,668	18,676,476
690 Plainfield Correctional Facility			
	General+PTR	30,868,087	31,000,064
	Dedicated	1,607,500	1,607,500
	Total	32,475,587	32,607,564
695 Reception and Diagnostic Center			
	General+PTR	13,085,288	13,136,711
	Dedicated	550,000	550,000
	Total	13,635,288	13,686,711
700 Department of Education			
	General+PTR	3,997,243,319	3,992,734,424
	Dedicated	4,183,075	2,683,260
	Federal	554,704,835	555,713,418
	Local	34,632,645	34,632,645
	Total	4,590,763,874	4,585,763,747
703 Commission on Proprietary Education			
	General+PTR	454,671	454,994
	Dedicated	1,250	1,250
	Federal	126,792	126,859
	Total	582,713	583,103
705 Arts Commission			
	General+PTR	3,632,215	3,632,224
	Federal	612,066	612,072
	Total	4,244,281	4,244,296
710 Ivy Tech State College			
	General+PTR	153,106,533	160,041,332

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
715 State Student Assistance Commission			
	General+PTR	197,231,326	218,431,326
	Dedicated	8,500	8,500
	Federal	1,202,838	1,219,405
	Total	198,442,664	219,659,231
718 School Lunch Division			
	Dedicated	7,604,684	7,604,870
	Federal	193,703,850	193,705,095
	Total	201,308,534	201,309,965
719 Commission for Higher Education			
	General+PTR	1,978,533	1,478,534
	Dedicated	70,000	70,000
	Federal	1,259,486	1,259,486
	Total	3,308,019	2,808,020
720 Office of Faith Based & Community Initiatives			
	General+PTR	340,843	341,209
	Federal	3,711,329	3,711,329
	Total	4,052,172	4,052,538
730 State Library			
	General+PTR	6,623,289	6,625,299
	Dedicated	482,034	482,034
	Federal	3,236,933	3,237,258
	Total	10,342,256	10,344,591
735 Historical Bureau			
	General+PTR	429,828	430,112
	Dedicated	83,630	83,630
	Total	513,458	513,742
740 Indiana State Teachers' Retirement Fund			
	General+PTR	552,827,438	585,997,084
	Dedicated	6,861,533	8,251,363
	Total	559,688,971	594,248,447
750 Indiana University			
	General+PTR	538,340,284	545,252,368
	Dedicated	2,716,761	2,716,761
	Federal	875,119	875,119
	Total	541,932,164	548,844,248
755 Medical Education Board			
	General+PTR	2,249,791	2,249,791

Agency Summary

Agency	Source	FY 2005-2006	FY 2006-2007
760 Purdue University	General+PTR	367,640,645	374,758,025
	Dedicated	5,586,109	5,586,109
	Federal	69,215	69,215
	Total	373,295,969	380,413,349
770 Indiana State University	General+PTR	84,810,597	83,255,126
775 University of Southern Indiana	General+PTR	40,971,617	41,871,255
	Dedicated	674,751	674,751
	Total	41,646,368	42,546,006
780 Ball State University	General+PTR	138,992,695	140,569,425
	Dedicated	20,000	20,000
	Total	139,012,695	140,589,425
790 Vincennes University	General+PTR	42,634,855	43,019,199
800 Department of Transportation	General+PTR	600,000	600,000
	Dedicated	713,685,040	704,777,481
	Federal	621,225,027	621,225,178
	Local	650,000	650,000
	Total	1,336,160,067	1,327,252,659
885 Little Calumet River Basin Development Commission	General+PTR	1,000,000	1,000,000
<hr/> GRAND TOTAL			
	General+PTR	12,076,372,206	12,244,762,346
	Dedicated	2,559,572,969	2,558,608,099
	Federal	6,682,866,861	6,771,561,661
	Local	69,712,487	71,412,487
	Total	21,388,524,523	21,646,344,593

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B — REVENUE SUMMARY

STATE REVENUE FORECAST
Detail for General Fund and Property Tax Replacement Fund
Fiscal Years 2005, 2006, and 2007
April 11, 2005
(in millions)

	<u>Actual</u> <u>2004</u>	<u>Forecast</u> <u>2005</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2004</u>	<u>Forecast</u> <u>2006</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2005</u>	<u>Forecast</u> <u>2007</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2006</u>
<u>General Fund</u>							
Sales	2,316.1	2,450.7	5.8%	2,572.5	5.0%	2,703.3	5.1%
Individual	3,274.8	3,568.0	9.0%	3,759.4	5.4%	4,007.5	6.6%
Corporate	644.7	801.8	24.4%	757.4	-5.5%	767.5	1.3%
Subtotal "Big Three"	6,235.6	6,820.4	9.4%	7,089.3	3.9%	7,478.4	5.5%
Cigarette	283.8	291.4	2.7%	292.6	0.4%	293.5	0.3%
AB Taxes	14.2	14.1	-0.7%	14.2	0.7%	14.4	1.4%
Inheritance	140.0	140.0	0.0%	120.0	-14.3%	120.0	0.0%
Insurance	175.1	175.7	0.3%	175.7	0.0%	175.7	0.0%
Interest	38.3	34.2	-10.7%	49.3	44.2%	54.0	9.5%
Other	193.4	163.4	-15.5%	163.4	0.0%	163.4	0.0%
Subtotal	844.8	818.8	-3.1%	815.2	-0.4%	821.0	0.7%
<u>Total General Fund</u>	7,080.3	7,639.2	7.9%	7,904.5	3.5%	8,299.4	5.0%
<u>PTR Fund</u>							
Sales	2,404.9	2,485.2	3.3%	2,614.8	5.2%	2,747.8	5.1%
Individual	533.1	576.9	8.2%	612.0	6.1%	652.4	6.6%
Gaming	601.5	589.3	-2.0%	626.1	6.2%	678.8	8.4%
<u>Total PTR Fund</u>	3,539.5	3,651.4	3.2%	3,852.9	5.5%	4,078.9	5.9%
<u>Total General & PTR Funds</u>	10,619.9	11,290.6	6.3%	11,757.4	4.1%	12,378.3	5.3%

Totals may not add due to rounding.

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Code	Revenue Source	Estimated Revenue FY 2005	Estimated Revenue FY 2006	Estimated Revenue FY 2007
001-099	TAXES			
001-003	Property Taxes			
	General Fund	4,000	4,000	4,000
	Dedicated Funds	7,453,579	7,453,579	7,453,579
	Totals	7,457,579	7,457,579	7,457,579
005-006	Individual Income Taxes			
	General Fund	3,567,977,207	3,759,469,959	4,007,489,264
	PTR Fund	576,880,894	611,996,965	652,380,616
	Dedicated Funds	-	-	-
	Totals	4,144,858,101	4,371,466,924	4,659,869,880
010-012	Corporate Income Taxes			
	General Fund	801,770,259	757,406,625	767,540,348
	PTR Fund	-	-	-
	Dedicated Funds	-	-	-
	Totals	801,770,259	757,406,625	767,540,348
013-019	Inheritance Tax			
	General Fund	140,000,000	120,000,000	120,000,000
	Dedicated Funds	-	-	-
	Totals	140,000,000	120,000,000	120,000,000
020-025	Sales and Use Tax			
	General Fund	2,450,657,910	2,572,522,599	2,703,348,165
	PTR Fund	2,485,242,090	2,614,777,401	2,747,751,835
	Dedicated Funds	40,311,120	42,349,704	44,489,288
	Totals	4,976,211,120	5,229,649,704	5,495,589,288
026-029	Insurance Tax			
	General Fund	175,700,000	175,700,000	175,700,000
	Dedicated Funds	6,154,300	6,154,300	6,154,300
	Totals	181,854,300	181,854,300	181,854,300
030-034	Cigarette Tax			
	General Fund	291,393,380	292,580,627	293,455,876
	Dedicated Funds	55,627,437	55,854,084	56,021,170
	Totals	347,020,817	348,434,711	349,477,046
035-039	Alcoholic Beverage Tax			
	General Fund	14,121,295	14,220,046	14,368,043
	Dedicated Funds	24,184,882	24,309,222	24,514,101
	Totals	38,306,177	38,529,268	38,882,144
040-044	Motor Fuel Taxes			
	General Fund	-	-	-
	Dedicated Funds	867,081,113	867,081,113	867,081,113
	Totals	867,081,113	867,081,113	867,081,113

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Code	Revenue Source	Estimated Revenue FY 2005	Estimated Revenue FY 2006	Estimated Revenue FY 2007
061	Gaming Taxes Tax			
	General Fund	3,994	3,994	3,994
	PTR Fund	589,306,732	626,133,406	678,762,000
	Dedicated Funds	28,351,354	28,351,354	28,351,354
	Totals	617,662,080	654,488,754	707,117,348
090-099	Other Taxes			
	General Fund	77,500	17,750	77,500
	Dedicated Funds	2,635,186	2,635,186	2,635,186
	Totals	2,712,686	2,652,936	2,712,686
TOTAL TAXES				
	General Fund	7,441,705,545	7,691,925,600	8,081,987,190
	PTR Fund	3,651,429,716	3,852,907,772	4,078,894,451
	Dedicated Funds	1,031,798,971	1,034,188,542	1,036,700,091
	Federal Funds	-	-	-
	Totals	12,124,934,232	12,579,021,914	13,197,581,732
100-129	PERMITS AND LICENSES			
100-109	Permits			
	General Fund	1,759,973	1,760,456	1,760,956
	Dedicated Funds	30,094,732	30,100,955	30,107,490
	Totals	31,854,705	31,861,411	31,868,446
110-119	Business Licenses			
	General Fund	23,101,910	27,249,881	24,126,411
	Dedicated Funds	6,993,014	9,217,184	8,646,654
	Totals	30,094,924	36,467,065	32,773,065
120-129	Vehicle Licenses			
	General Fund	-	-	-
	Dedicated Funds	232,830,410	236,255,429	238,662,847
	Totals	232,830,410	236,255,429	238,662,847
TOTAL PERMITS AND LICENSES				
	General Fund	24,861,883	29,010,337	25,887,367
	Dedicated Funds	269,918,156	275,573,568	277,416,991
	Federal Funds	-	-	-
	Totals	294,780,039	304,583,905	303,304,358
200-399	CHARGES & MISCELLANEOUS			
200-209	Fines and Penalties			
	General Fund	51,165,983	51,152,970	51,390,770
	Dedicated Funds	220,011,101	220,011,101	220,011,101
	Totals	271,177,084	271,164,071	271,401,871

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Code	Revenue Source	Estimated Revenue FY 2005	Estimated Revenue FY 2006	Estimated Revenue FY 2007
220-229	Individual Support			
	General Fund	40,109,721	36,260,420	40,109,721
	Dedicated Funds	74,110,398	74,698,845	74,718,247
	Totals	114,220,119	110,959,265	114,827,968
250-259	Interest and Dividends			
	General Fund	34,216,779	49,323,487	54,024,015
	Dedicated Funds	6,556,376	9,451,017	10,351,698
	Totals	40,773,155	58,774,504	64,375,713
270-279	Examination and Registration Fees			
	General Fund	1,793,470	1,852,795	1,793,470
	Dedicated Funds	6,293,060	6,498,429	6,498,429
	Totals	8,086,530	8,351,224	8,291,899
300-349 & 390-399	State Sales			
	General Fund	4,449,826	4,475,319	4,505,319
	Dedicated Funds	94,662,264	128,253,551	141,482,710
	Totals	99,112,090	132,728,870	145,988,029
240-249	Rental Property			
	General Fund	1,375,000	1,390,000	1,390,000
	Dedicated Funds	1,195,694	1,249,400	1,274,400
	Totals	2,570,694	2,639,400	2,664,400
260	County Maintenance			
	General Fund	12,803,505	12,803,505	12,803,505
	Dedicated Funds	-	-	-
	Totals	12,803,505	12,803,505	12,803,505
280-289	Service Charges			
	General Fund	5,701,912	5,687,912	5,701,912
	Dedicated Funds	10,737,415	10,737,415	10,737,415
	Totals	16,439,327	16,425,327	16,439,327
210-219	Other Fees and Charges			
	General Fund	8,763,471	7,556,032	7,397,741
	Dedicated Funds	354,158,458	358,023,325	356,810,244
	Totals	362,921,929	365,579,357	364,207,985
900-905 & 955-956	Miscellaneous Receipts and Contributions			
	General Fund	13,072,024	13,250,501	13,136,332
	Dedicated Funds	483,638,842	480,892,103	481,212,986
	Totals	496,710,866	494,142,604	494,349,318
TOTAL CHARGES & MISCELLANEOUS				
	General Fund	173,451,691	183,752,941	192,252,785
	Dedicated Funds	1,251,363,608	1,289,815,186	1,303,097,230
	Federal Funds	-	-	-
	Totals	1,424,815,299	1,473,568,127	1,495,350,015

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Code	Revenue Source	Estimated Revenue FY 2005	Estimated Revenue FY 2006	Estimated Revenue FY 2007
400-499	<u>INTERGOVERNMENTAL RECEIPTS</u>			
	General Government			
	General Fund	-	-	-
	Federal Funds	25,866,357	23,231,236	17,584,401
	Totals	25,866,357	23,231,236	17,584,401
	Public Safety			
	General Fund	-	-	-
	Federal Funds	123,608,683	103,329,196	102,035,667
	Totals	123,608,683	103,329,196	102,035,667
	Conservation & Environment			
	General Fund	-	-	-
	Federal Funds	55,410,686	53,621,614	53,674,240
	Totals	55,410,686	53,621,614	53,674,240
	Economic Development			
	General Fund	-	-	-
	Federal Funds	973,076,956	658,691,064	658,730,698
	Totals	973,076,956	658,691,064	658,730,698
	Transportation			
	General Fund	-	-	-
	Federal Funds	645,822,776	621,225,027	621,225,178
	Totals	645,822,776	621,225,027	621,225,178
	Health & Human Services			
	General Fund	-	-	-
	Federal Funds	4,317,071,642	4,466,977,590	4,561,493,550
	Totals	4,317,071,642	4,466,977,590	4,561,493,550
	Education			
	General Fund	-	-	-
	Federal Funds	756,912,339	755,791,134	756,817,927
	Totals	756,912,339	755,791,134	756,817,927
	<u>TOTAL INTERGOVERNMENTAL RECEIPTS</u>			
	General Fund	-	-	-
	Dedicated Funds	-	-	-
	Federal Funds	6,897,769,439	6,682,866,861	6,771,561,661
	Totals	6,897,769,439	6,682,866,861	6,771,561,661
	<u>TOTAL ALL REVENUE</u>			
	General Fund	7,640,019,119	7,904,688,878	8,300,127,342
	PTR Fund	3,651,429,716	3,852,907,772	4,078,894,451
	Dedicated Funds	2,553,080,735	2,599,577,296	2,617,214,312
	Federal Funds	6,897,769,439	6,682,866,861	6,771,561,661
	Totals	20,742,299,009	21,040,040,807	21,767,797,766

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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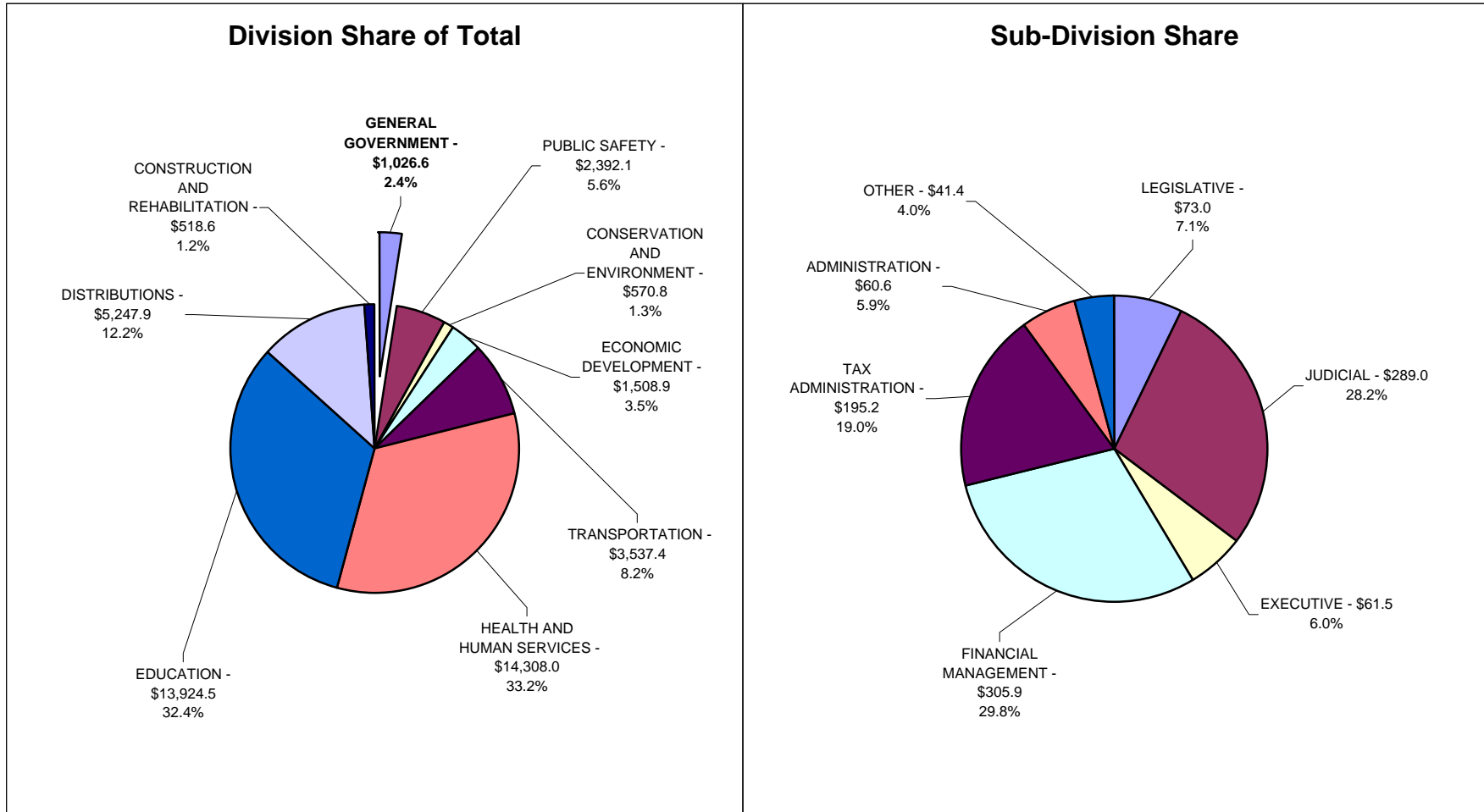
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I — GENERAL GOVERNMENT

State of Indiana - Recommended Expenditures

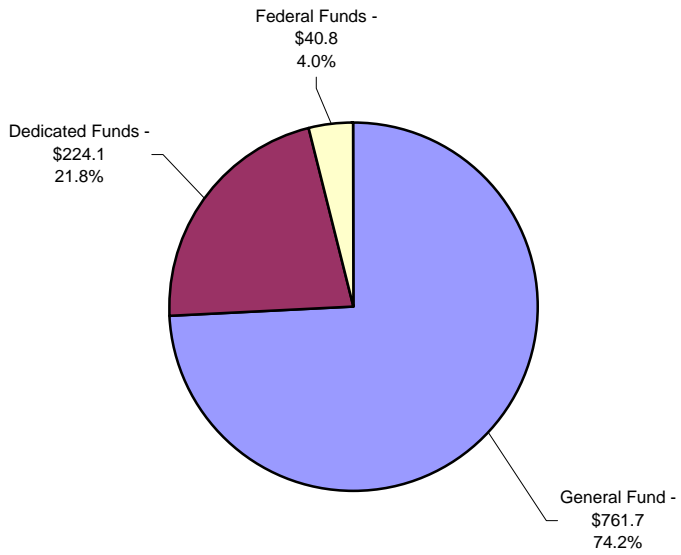
General Government



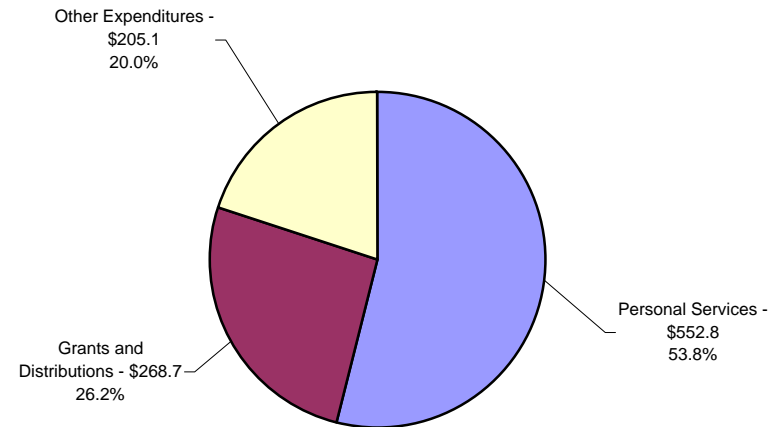
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Government

Sources of Funds



Expenditure Categories



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

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House		
	Gen Legislators' Salaries - House	5,013,333	5,014,333
1000/100050	Legislators' Expenses - House		
	Gen Legislators' Expenses - House	2,015,396	2,015,396
1000/100030	House Expenses		
	Gen House Expenses	7,803,042	7,806,100
House of Representatives Totals			
	General Fund	14,831,771	14,835,829
Senate			
1000/100060	Legislators' Salaries - Senate		
	Gen Legislators' Salaries - Senate	1,140,203	1,232,406
1000/100070	Legislators' Expenses - Senate		
	Gen Legislators' Expenses - Senate	1,046,728	1,046,728
1000/100040	Senate Expenses		
	Gen Senate Expenses	8,406,750	8,826,192
Senate Totals			
	General Fund	10,593,681	11,105,326
General Assembly Totals			
	General Fund	25,425,452	25,941,155
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency		
	Gen Legislative Services Agency	8,475,000	8,880,000
1000/120160	Legislator and Lay Member Travel		
	Gen Legislator and Lay Member Travel	570,000	570,000
1000/470180	Legislative Council Contingency Fund		
	Gen Legislative Council Contingency Fund	111,807	111,807
1000/120410	Printing and Distribution		
	Gen Printing and Distribution	750,000	840,000
1000/101670	National Conference of Insurance Legislators Annual Dues		
	Gen National Conference of Insurance Legisla	10,000	10,000
1000/100160	Council of State Governments Annual Dues		
	Gen Council of State Governments Annual Dues	130,084	134,637
1000/100110	National Conference of State Legislatures Annual Dues		
	Gen National Conference of State Legislature	155,109	161,313
1000/101930	Marion County Consolidation Study Committee		
	Gen Marion County Consolidation Study Commit	45,000	0
Legislative Council and Legislative Services Totals			
	General Fund	10,247,000	10,707,757

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/100150	Indiana Lobby Registration Commission Gen Indiana Lobby Registration Commission	218,285	218,395
	Public Employees' Retirement Fund		
1000/122850	Legislators' Retirement Fund Gen Legislators' Retirement Fund	100,000	100,000
LEGISLATIVE TOTALS			
	General Fund	35,990,737	36,967,307
JUDICIAL			
	Supreme Court		
1000/100220	Supreme Court Gen Supreme Court	7,512,107	7,623,173
1000/100260	Local Judges' Salaries Gen Local Judges' Salaries	51,877,297	52,492,432
1000/100290	County Prosecutors' Salaries Gen County Prosecutors' Salaries	22,578,129	22,595,812
1000/100810	Trial Court Operations Gen Trial Court Operations	353,500	353,500
1000/150100	Judicial Branch Insurance Adjustment Account Ded Judicial Branch Insurance Adjustment Acc	1,195,980	1,195,980
1000/108750	Indiana Conference for Legal Education Opportunity Gen Indiana Conference for Legal Education O	625,000	625,000
6000/146600	National CASA Association Grant Fed National CASA Association Grant	46,950	48,899
2390/102200	Public Defender Commission		
1000/108790	Gen Public Defender Commission	4,600,000	4,600,000
	Ded Public Defense	5,400,000	5,400,000
	Totals	10,000,000	10,000,000
1000/210220	Guardian ad Litem Gen Guardian ad Litem	802,325	804,133
1000/108760	Civil Legal Aid Gen Civil Legal Aid	1,000,000	1,000,000
1000/100360	Special Judges - County Courts Gen Special Judges - County Courts	134,000	134,000
1000/101450	Commission on Race and Gender Fairness Gen Commission on Race and Gender Fairness	260,996	260,996
6000/114600	Disciplinary Commission Ded Disciplinary Commission	1,280,112	1,281,065
6000/117400	Indiana Continuing Legal Education Commission Ded Indiana Continuing Legal Education Commi	284,238	284,442
6000/160400	Judges' and Lawyers' Assistance Commission Ded Judges' and Lawyers' Assistance Commissi	158,071	158,190

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/186300	Judicial Technology & Automation Project		
	Ded Judicial Technology & Automation Project	9,665,576	9,118,456
	Fed Judicial Technology & Automation Project	50,000	50,000
	Totals	9,715,576	9,168,456
	Supreme Court Totals		
	General Fund	89,743,354	90,489,046
	Dedicated Funds	17,983,977	17,438,133
	Federal Funds	96,950	98,899
	Totals	107,824,281	108,026,078
1000/100240	Clerk of Supreme and Appeals Courts		
	Gen Clerk of Supreme and Appeals Courts	938,015	938,575
1000/100230	Court of Appeals		
	Gen Court of Appeals	9,075,936	9,156,651
1000/120230	Tax Court		
	Gen Tax Court	614,451	621,692
	Indiana Judicial Center		
1000/100210	Indiana Judicial Center		
	Gen Indiana Judicial Center	2,032,195	2,061,403
1000/218710	Drug and Alcohol Programs Fund		
	Gen Drug and Alcohol Programs Fund	299,010	299,010
1000/101860	Interstate Compact for Adult Offender Supervision		
	Gen Interstate Compact for Adult Offender Su	54,492	55,944
	Tfr Interstate Compact for Adult Offender Su	36,301	36,301
	Totals	90,793	92,245
3010/126400	Highway Safety Plan		
	Tfr Motor Vehicle Highway Account	75,950	75,950
	Indiana Judicial Center Totals		
	General Fund	2,385,697	2,416,357
	Public Defender		
1000/106050	Public Defender		
	Gen Public Defender	6,227,964	6,370,251
1000/216050	Fees for Services to Courts		
	Ded Fees for Services to Courts	96,492	99,899
	Public Defender Totals		
	General Fund	6,227,964	6,370,251
	Dedicated Funds	96,492	99,899
	Totals	6,324,456	6,470,150

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Public Defender Council			
1000/129200	Public Defender Council		
	Gen Public Defender Council	1,119,752	1,120,357
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	275,500	275,500
Public Defender Council Totals			
	General Fund	1,119,752	1,120,357
	Federal Funds	275,500	275,500
	Totals	1,395,252	1,395,857
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	Gen Prosecuting Attorneys' Council	1,107,658	1,108,038
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	103,436	103,436
Prosecuting Attorneys' Council Totals			
	General Fund	1,107,658	1,108,038
	Dedicated Funds	103,436	103,436
	Totals	1,211,094	1,211,474
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	Gen Judges' Retirement Fund	8,800,000	9,500,000
	Ded Judges' Retirement Fund	5,160,695	5,160,695
	Totals	13,960,695	14,660,695
1000/122860	Prosecutors' Retirement Fund		
	Gen Prosecutors' Retirement Fund	170,000	190,000
JUDICIAL TOTALS			
	General Fund	120,182,827	121,910,967
	Dedicated Funds	23,344,600	22,802,163
	Federal Funds	372,450	374,399
	Totals	143,899,877	145,087,529

EXECUTIVE

Governor

1000/100300	Governor's Office		
	Gen Governor's Office	2,286,521	2,288,169
1000/100310	Governor's Residence		
	Gen Governor's Residence	179,657	179,761
1000/478510	Governor's Contingency Fund		
	Gen Governor's Contingency Fund	85,000	85,000
1000/100270	Governor's Fellowship Program		
	Gen Governor's Fellowship Program	170,000	170,000
1000/100340	Washington Liaison Office		
	Gen Washington Liaison Office	195,000	195,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Governor Totals			
	General Fund	2,916,178	2,917,930
Lieutenant Governor			
1000/100380	Lieutenant Governor Gen Lieutenant Governor	2,553,800	2,553,800
1000/479810	Contingency Fund Gen Contingency Fund	18,620	18,620
Lieutenant Governor Totals			
	General Fund	2,572,420	2,572,420
Secretary of State			
1000/100400	Administration Gen Administration	401,628	401,917
1000/210400	Securities Division Enforcement Fund Ded Securities Division Enforcement Fund	629,381	629,560
1000/100430	Business Services Gen Business Services	990,293	990,873
1000/100440	Securities Division Gen Securities Division	871,867	871,050
1000/105190	Loan Broker Regulation Ded Loan Broker Regulation	75,641	75,691
6000/141700	Electronic and Enhanced Access Fund Ded Electronic and Enhanced Access Fund	62,750	62,750
Secretary of State Totals			
	General Fund	2,263,788	2,263,840
	Dedicated Funds	767,772	768,001
	Totals	3,031,560	3,031,841
Attorney General			
1000/100460	Attorney General Gen Attorney General	12,662,763	12,662,764
2260/103000	Ded Motor Vehicle Odometer	89,211	89,211
3190/136500	Ded Medicaid Fraud Control Unit	576,065	585,123
6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
6420/104600	Ded Abandoned Property	171,570	171,570
	Totals	13,749,609	13,758,668
1000/150300	Homeowner Protection Unit Gen Homeowner Protection Unit	120,000	120,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit Gen Welfare Fraud Unit	829,356	829,789
1000/100830	Fed Medicaid Fraud Control Unit	2,591,735	2,593,089
	Totals	3,421,091	3,422,878
6420/104600	Unclaimed Property Ded Abandoned Property	4,519,905	4,520,632

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/141500	Victims' Assistance Address Confidentiality		
	Fed Victims' Assistance Address Confidential	59,462	59,462
1000/100460	Tfr Attorney General	14,866	14,906
	Totals	74,328	74,368
6000/193100	Telephone Solicitation Fund		
	Ded Telephone Solicitation Fund	368,586	368,767
	Attorney General Totals		
	General Fund	13,612,119	13,612,553
	Dedicated Funds	5,975,337	5,985,303
	Federal Funds	2,651,197	2,652,551
	Totals	22,238,653	22,250,407
	EXECUTIVE TOTALS		
	General Fund	21,364,505	21,366,743
	Dedicated Funds	6,743,109	6,753,304
	Federal Funds	2,651,197	2,652,551
	Totals	30,758,811	30,772,598

FINANCIAL MANAGEMENT**Auditor of State**

1000/100500	Auditor of State		
	Gen Auditor of State	5,908,001	5,876,060
6000/192800	Technology Modernization and Upgrade		
6000/140900	Ded Office of Technology - Payphone Proceeds	600,000	600,000
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen Governors' and Governors' Surviving Spou	125,000	125,000
	Auditor of State Totals		
	General Fund	6,033,001	6,001,060
	Dedicated Funds	600,000	600,000
	Totals	6,633,001	6,601,060

State Board of Accounts

1000/100800	State Board of Accounts		
	Gen State Board of Accounts	20,856,529	20,871,359
6000/108000	Typing Fund		
	Ded Typing Fund	213,080	213,208
	State Board of Accounts Totals		
	General Fund	20,856,529	20,871,359
	Dedicated Funds	213,080	213,208
	Totals	21,069,609	21,084,567

Office of Management and Budget

1000/101850	Office of Management and Budget		
	Gen Office of Management and Budget	1,006,931	1,007,858

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
State Budget Agency and Committee			
1000/100570	State Budget Agency		
	Gen State Budget Agency	3,693,316	3,696,372
1000/100020	State Budget Committee		
	Gen State Budget Committee	60,000	60,000
1000/479600	Departmental and Institutional Emergency Contingency Fund		
	Gen Departmental and Institutional Emergency	5,000,000	5,000,000
1000/479650	Personal Services/Fringe Benefits Contingency Fund		
	Gen Personal Services/Fringe Benefits Contin	44,500,000	44,500,000
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen Comprehensive Health Insurance Associati	30,500,000	32,200,000
6000/186400	Database Management/Local Government Finance		
	Ded Database Management/Local Government Fin	147,733	147,733
6000/186500	Assessment Training Fund		
	Ded Assessment Training Fund	285,691	285,691
3880/380010	Build Indiana Fund Administration		
3880/389980	Ded Build Indiana	1	1
6000/179200	Supplemental Wastewater Assistance		
	Ded Supplemental Wastewater Assistance	6,172,000	2,900,000
3880/101000	School and Library Internet Connection		
	Ded Build Indiana	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)		
3880/389980	Ded Build Indiana	1,250,000	1,250,000
State Budget Agency and Committee Totals			
	General Fund	83,753,316	85,456,372
	Dedicated Funds	11,355,425	8,083,425
	Totals	95,108,741	93,539,797
1000/100480	Treasurer of State		
	Gen Treasurer of State	869,537	870,161
6520/107200	Public Employees' Retirement Fund - Administration		
	Ded Public Employees' Retirement	28,644,014	29,503,335
FINANCIAL MANAGEMENT TOTALS			
	General Fund	112,519,314	114,206,810
	Dedicated Funds	40,812,519	38,399,968
	Totals	153,331,833	152,606,778

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
TAX ADMINISTRATION			
Department of Revenue			
1000/100900	Collection and Administration		
	Gen Collection and Administration	50,713,568	48,553,653
2270/109000	Ded Motor Carrier Regulation	770,021	770,021
2650/110000	Ded Charity Gaming Enforcement	988,951	988,951
3010/109400	Ded Motor Vehicle Highway Account	2,374,180	2,374,180
	Tfr Collection and Administration	1,075,781	1,075,781
	Totals	55,922,501	53,762,586
1000/100990	Outside Collections		
	Gen Outside Collections	2,700,000	2,700,000
1000/101820	Independent Contractor Information		
	Gen Independent Contractor Information	62,400	62,400
2270/109000	Motor Carrier Regulation		
	Ded Motor Carrier Regulation	5,315,416	5,316,020
2270/109400	Automated Vehicle ID Fee		
	Ded Motor Carrier Regulation	55,000	55,000
2650/110000	Charity Gaming Enforcement Fund		
	Ded Charity Gaming Enforcement	4,985,786	4,986,399
3010/109400	Motor Fuel Tax Division		
	Ded Motor Vehicle Highway Account	9,705,979	9,712,005
2770/110000	Controlled Substance Excise Tax		
	Ded Controlled Substance Excise Tax	190,000	190,000
	Department of Revenue Totals		
	General Fund	53,475,968	51,316,053
	Dedicated Funds	24,385,333	24,392,576
	Totals	77,861,301	75,708,629
Indiana Gaming Commission			
2850/101900	Gaming Commission - Administration		
	Ded State Gaming	2,823,659	2,825,232
3230/141400	Tfr Gamblers' Assistance	53,430	53,430
	Totals	2,877,089	2,878,662
2850/721000	Investigation		
	Ded State Gaming	1,329,450	1,329,450
	Indiana Gaming Commission Totals		
	Dedicated Funds	4,153,109	4,154,682
Indiana Horse Racing Commission			
2500/100100	Indiana Horse Racing Commission		
	Ded Horse Racing Commission Operating	2,848,914	2,849,556
2500/120000	Standard Bred Breed Development Fund		
	Ded Horse Racing Commission Operating	3,466,265	3,466,265
2500/120100	Thoroughbred Breed Development Fund		
	Ded Horse Racing Commission Operating	3,594,225	3,594,225

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
2500/120200	Quarter Horse Breed Development Fund		
	Ded Horse Racing Commission Operating	194,211	194,211
6040/103800	Standardbred Advisory Board		
	Ded Standardbred Horse	193,500	193,500
2500/120600	Fingerprint Fees		
	Ded Horse Racing Commission Operating	60,000	60,000
	Indiana Horse Racing Commission Totals		
	Dedicated Funds	10,357,115	10,357,757
Local Government Finance			
1000/102150	Department of Local Government Finance		
	Gen Department of Local Government Finance	4,850,320	4,853,254
1000/101460	Tfr Indiana Board of Tax Review	69,698	69,758
6000/186400	Tfr Database Management/Local Government Fin	147,733	147,733
6000/186500	Tfr Assessment Training Fund	285,691	285,691
	Totals	5,353,442	5,356,436
1000/101460	Indiana Board of Tax Review		
	Gen Indiana Board of Tax Review	1,433,559	1,434,611
	Tfr Indiana Board of Tax Review	331,610	331,668
	Totals	1,765,169	1,766,279
	Local Government Finance Totals		
	General Fund	6,283,879	6,287,865
	TAX ADMINISTRATION TOTALS		
	General Fund	59,759,847	57,603,918
	Dedicated Funds	38,895,557	38,905,015
	Totals	98,655,404	96,508,933

ADMINISTRATION**Department of Administration**

1000/100610	Commissioner's Office		
	Gen Commissioner's Office	21,219,648	21,229,231
1000/210650	Paper Recycling		
	Ded Paper Recycling	20,600	20,600
1000/210560	IDOA Parking Facilities		
	Ded IDOA Parking Facilities	714,614	715,002
5220/106100	Mail Room Rotary Fund		
	Tfr Administration Services Revolving	4,500,000	4,500,000
5220/106200	Motor Pool Rotary Fund		
	Tfr Administration Services Revolving	3,735,783	3,736,365
5220/106400	State Printing Rotary Fund		
	Tfr Administration Services Revolving	2,680,943	2,681,689
5290/106900	Federal Surplus Property		
	Tfr Surplus Property Revolving	316,568	316,748

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Department of Administration Totals		
	General Fund	21,219,648	21,229,231
	Dedicated Funds	735,214	735,602
	Totals	21,954,862	21,964,833
	State Personnel Department		
1000/100700	Personnel Department		
	Gen Personnel Department	3,900,000	3,900,000
6000/107000	Training		
	Tfr Training	5,500	5,500
1000/100740	State Employees' Appeals Commission		
	Gen State Employees' Appeals Commission	147,995	148,087
	State Personnel Department Totals		
	General Fund	4,047,995	4,048,087
	Technology		
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	62,872,123	62,882,735
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Office of Technology - Payphone Proceeds	2,490,000	2,490,000
	Technology Totals		
	Dedicated Funds	2,490,000	2,490,000
	Commission on Public Records		
1000/100630	Commission on Public Records		
	Gen Commission on Public Records	1,484,683	1,485,665
1000/217330	Photo Laboratory Fund		
	Ded Photo Laboratory Fund	176,088	176,905
	Commission on Public Records Totals		
	General Fund	1,484,683	1,485,665
	Dedicated Funds	176,088	176,905
	Totals	1,660,771	1,662,570
1000/101250	Public Access Counselor		
	Gen Public Access Counselor	153,457	153,570
	ADMINISTRATION TOTALS		
	General Fund	26,905,783	26,916,553
	Dedicated Funds	3,401,302	3,402,507
	Totals	30,307,085	30,319,060
	OTHER		
1000/100190	Commission on Uniform State Laws		
	Gen Commission on Uniform State Laws	43,584	43,584

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Inspector General			
1000/102810	Office of Inspector General		
	Gen Office of Inspector General	1,145,064	1,145,364
2100/170000	Tfr County Welfare Administration	539,015	539,015
	Totals	1,684,079	1,684,379
1000/120320	State Ethics Commission		
	Gen State Ethics Commission	263,412	263,602
	Inspector General Totals		
	General Fund	1,408,476	1,408,966
Secretary of State - Election Division			
1000/100640	Election Division		
	Gen Election Division	855,576	856,052
3970/100100	Improve Administration of Elections (HAVA SEC 101)		
	Fed Election Administration Assistance	1,346,122	1,346,122
3970/100200	Replacement of Voting Systems (HAVA SEC 101)		
	Fed Election Administration Assistance	400,138	0
3970/100300	Election Technology and Administration Requirements (HAVA Title II)		
1000/106040	Gen Voter Registration and Procedures	688,880	0
	Ded Election Administration Assistance	61,120	500,000
	Fed Election Administration Assistance	14,750,000	9,500,000
	Totals	15,500,000	10,000,000
6000/116700	Instructional Conferences		
	Ded Instructional Conferences	35,000	35,000
	Secretary of State - Election Division Totals		
	General Fund	1,544,456	856,052
	Dedicated Funds	96,120	535,000
	Federal Funds	16,496,260	10,846,122
	Totals	18,136,836	12,237,174
Faith Based & Community Initiatives			
6000/158700	Office of Faith Based & Community Initiatives		
1000/100390	Gen Governor's Commission on Community Servi	340,843	341,209
	Fed Office of Faith Based & Community Initia	307,154	307,154
	Totals	647,997	648,363
6000/148200	CNS Americorps		
	Fed CNS Americorps	2,958,175	2,958,175
6000/148300	Professional Development and Training (PDAT)		
	Fed Professional Development and Training (P	109,000	109,000
6000/148500	Disability Funds		
	Fed Disability Funds	38,500	38,500
6000/181300	Citizens Corps		
	Fed Citizens Corps	298,500	298,500
	Faith Based & Community Initiatives Totals		
	General Fund	340,843	341,209
	Federal Funds	3,711,329	3,711,329
	Totals	4,052,172	4,052,538

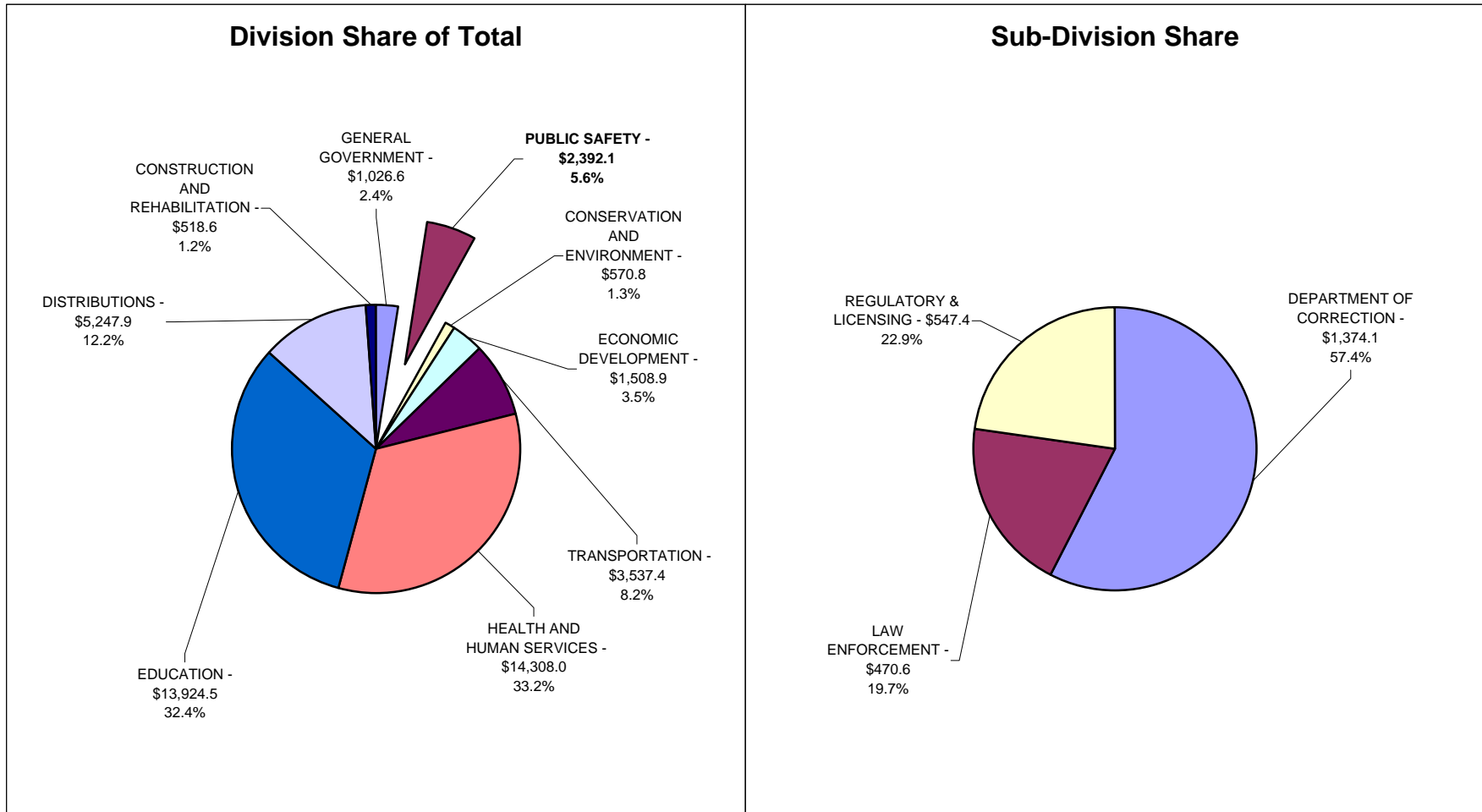
GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
OTHER TOTALS			
	General Fund	3,337,359	2,649,811
	Dedicated Funds	96,120	535,000
	Federal Funds	20,207,589	14,557,451
	Totals	23,641,068	17,742,262
GENERAL GOVERNMENT TOTALS			
	General Fund	380,060,372	381,622,109
	Dedicated Funds	113,293,207	110,797,957
	Federal Funds	23,231,236	17,584,401
	Totals	516,584,815	510,004,467

II — PUBLIC SAFETY

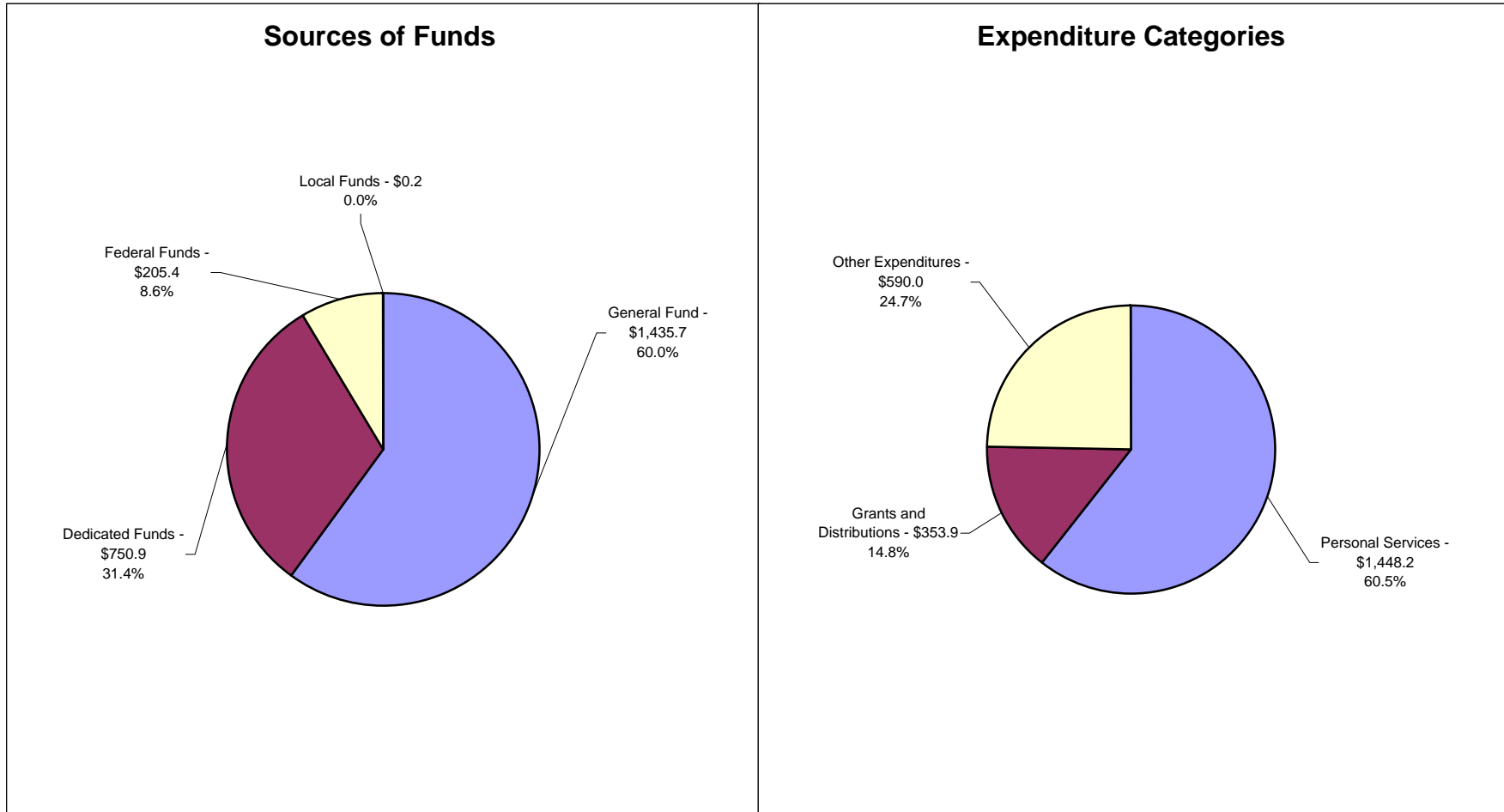
State of Indiana - Recommended Expenditures

Public Safety



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

State of Indiana - Recommended Expenditures Public Safety



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

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
PUBLIC SAFETY			
DEPARTMENT OF CORRECTION			
Administration			
1000/106150	Central Office		
	Gen Central Office	10,757,290	10,763,425
1000/106020	Escapee Counsel and Trial Expense		
	Gen Escapee Counsel and Trial Expense	198,000	198,000
1000/106030	County Jail Misdemeanant Housing		
	Gen County Jail Misdemeanant Housing	4,281,101	4,281,101
1000/106110	Adult Contract Beds		
	Gen Adult Contract Beds	10,235,735	10,235,735
1000/106120	Staff Development and Training		
	Gen Staff Development and Training	1,852,639	1,853,646
1000/106140	Parole Division		
	Gen Parole Division	6,554,289	6,558,393
1000/106160	Parole Board		
	Gen Parole Board	587,714	588,134
1000/106250	Information Management Services		
	Gen Information Management Services	4,286,822	4,288,640
1000/106880	Juvenile Transition		
	Gen Juvenile Transition	5,232,971	5,233,809
1000/216100	Community Corrections Programs		
	Gen Community Corrections Programs	27,881,774	27,881,990
1000/101140	Drug Prevention and Offender Transition		
	Gen Drug Prevention and Offender Transition	988,293	988,487
1000/120370	Central Emergency Response		
	Gen Central Emergency Response	1,635,484	1,636,308
1000/656150	Medical Services		
	Gen Medical Services	27,260,811	27,260,811
1000/105900	Tfr Medical Service Payments	22,161,900	22,161,900
	Totals	49,422,711	49,422,711
1000/123040	County Jail Maintenance Contingency Fund		
	Gen County Jail Maintenance Contingency Fund	17,281,044	17,281,044
1000/105900	Medical Service Payments		
	Gen Medical Service Payments	25,000,000	25,000,000
2360/161500	Drug Abuse Prevention		
	Ded Drug Abuse	153,716	153,742
3680/161300	Community Transition Program		
	Fed Criminal Justice Planning	87,517	87,517
	Tfr Criminal Justice Planning	21,880	21,880
	Totals	109,397	109,397
3680/169500	Substance Abuse		
	Tfr Criminal Justice Planning	1,607,164	1,607,236
5150/180100	PEN Products Operating		
	Ded Industry and Farm Products Revolving	10,145,570	10,147,944

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/126800	Title I-Youth Account		
	Tfr Title I-Youth Account	1,301,777	1,302,489
6000/131800	Chapter I, Part B Handicapped		
	Tfr Chapter I, Part B Handicapped	406,744	406,765
6000/138600	Family Violence Prevention and Treatment		
	Tfr Family Violence Prevention and Treatment	36,536	36,536
6000/142500	Resident Substance Abuse Treatment Programs		
	Ded Resident Substance Abuse Treatment Progr	1,078,223	1,078,223
	Tfr Resident Substance Abuse Treatment Progr	359,407	359,407
	Totals	1,437,630	1,437,630
6000/161400	Adult Basic Education		
	Tfr Adult Basic Education	287,228	287,412
6000/164600	Community Correction Drug Testing		
	Fed Community Correction Drug Testing	43,132	43,161
6000/177100	ICJI Victim Assistance		
	Tfr ICJI Victim Assistance	34,547	34,547
6000/152700	Workplace & Community Transition		
	Fed Workplace & Community Transition	337,661	337,661
	Administration Totals		
	General Fund	144,033,967	144,049,523
	Dedicated Funds	11,377,509	11,379,909
	Federal Funds	468,310	468,339
	Totals	155,879,786	155,897,771
	Department of Administration		
1000/101830	Department of Correction Ombudsman Bureau		
	Gen Department of Correction Ombudsman Burea	149,090	149,191
	Correctional Facilities		
	Indiana State Prison		
1000/106200	Indiana State Prison		
	Gen Indiana State Prison	34,146,290	34,164,308
1000/106210	Vocational Training Program		
	Gen Vocational Training Program	257,291	257,291
5150/181100	State Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	4,608,702	4,609,446
5150/182100	State Prison - PEN/Farm		
	Ded Industry and Farm Products Revolving	792,505	792,776
	Indiana State Prison Totals		
	General Fund	34,403,581	34,421,599
	Dedicated Funds	5,401,207	5,402,222
	Totals	39,804,788	39,823,821

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Pendleton Correctional Facility			
1000/106300	Pendleton Correctional Facility Gen Pendleton Correctional Facility	35,064,413	35,084,090
5150/181200	Pendleton Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	2,118,140	2,118,861
5150/182200	Pendleton Correctional Facility - PEN/Farm Ded Industry and Farm Products Revolving	435,160	435,327
Pendleton Correctional Facility Totals			
	General Fund	35,064,413	35,084,090
	Dedicated Funds	2,553,300	2,554,188
	Totals	37,617,713	37,638,278
Correctional Industrial Facility			
1000/106350	Correctional Industrial Facility Gen Correctional Industrial Facility	23,878,718	23,892,129
5150/180500	Correctional Industrial Facility - Food Services Ded Industry and Farm Products Revolving	2,253,055	2,253,055
5150/181800	Correctional Industrial Facility - Food Ded Industry and Farm Products Revolving	12,242,189	12,243,423
Correctional Industrial Facility Totals			
	General Fund	23,878,718	23,892,129
	Dedicated Funds	14,495,244	14,496,478
	Totals	38,373,962	38,388,607
Indiana Women's Prison			
1000/106400	Indiana Women's Prison Gen Indiana Women's Prison	13,594,593	13,601,825
5150/181400	Women's Prison - PEN/Industries Ded Industry and Farm Products Revolving	54,656	54,691
Indiana Women's Prison Totals			
	General Fund	13,594,593	13,601,825
	Dedicated Funds	54,656	54,691
	Totals	13,649,249	13,656,516
Putnamville Correctional Facility			
1000/106500	Putnamville Correctional Facility Gen Putnamville Correctional Facility	34,137,779	34,156,924
5150/181300	Putnamville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	129,328	129,328
5150/182300	Putnamville Correctional Facility - PEN/Farm Ded Industry and Farm Products Revolving	7,228	7,228
Putnamville Correctional Facility Totals			
	General Fund	34,137,779	34,156,924
	Dedicated Funds	136,556	136,556
	Totals	34,274,335	34,293,480

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Wabash Valley Correctional Facility		
1000/106650	Wabash Valley Correctional Facility Gen Wabash Valley Correctional Facility	45,912,460	45,937,339
5150/181600	Wabash Valley Correctional Facility - PEN Ded Industry and Farm Products Revolving	3,642,273	3,643,099
	Wabash Valley Correctional Facility Totals		
	General Fund	45,912,460	45,937,339
	Dedicated Funds	3,642,273	3,643,099
	Totals	49,554,733	49,580,438
1000/106600	Plainfield Juvenile Correctional Facility Gen Plainfield Juvenile Correctional Facilit	15,787,085	15,796,398
1000/106700	Indianapolis Juvenile Correctional Facility Gen Indianapolis Juvenile Correctional Facil	16,329,966	16,338,016
	Branchville Correctional Facility		
1000/106750	Branchville Correctional Facility Gen Branchville Correctional Facility	20,801,710	20,813,693
5150/181700	Branchville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	170,937	170,969
	Branchville Correctional Facility Totals		
	General Fund	20,801,710	20,813,693
	Dedicated Funds	170,937	170,969
	Totals	20,972,647	20,984,662
	Westville Correctional Facility		
1000/106800	Westville Correctional Facility Gen Westville Correctional Facility	49,939,865	49,968,764
5150/180700	Westville Food Services Ded Industry and Farm Products Revolving	2,964,399	2,964,399
5150/181500	Westville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	3,273,993	3,274,833
	Westville Correctional Facility Totals		
	General Fund	49,939,865	49,968,764
	Dedicated Funds	6,238,392	6,239,232
	Totals	56,178,257	56,207,996
1000/106820	Westville Maximum Control Facility Gen Westville Maximum Control Facility	6,011,191	6,014,858
	Rockville Correctional Facility for Women		
1000/106850	Rockville Correctional Facility for Women Gen Rockville Correctional Facility for Wome	18,458,720	18,469,554
5150/181900	Rockville Correctional Center - PEN/Industries Ded Industry and Farm Products Revolving	367,749	367,844

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Rockville Correctional Facility for Women Totals			
	General Fund	18,458,720	18,469,554
	Dedicated Funds	367,749	367,844
	Totals	18,826,469	18,837,398
Plainfield Correctional Facility			
1000/106900	Plainfield Correctional Facility		
	Gen Plainfield Correctional Facility	30,637,787	30,654,613
5150/180400	Plainfield Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	279,593	279,683
5150/180600	Commissary		
	Ded Industry and Farm Products Revolving	12,513,164	12,513,164
	Plainfield Correctional Facility Totals		
	General Fund	30,637,787	30,654,613
	Dedicated Funds	12,792,757	12,792,847
	Totals	43,430,544	43,447,460
1000/106950	Reception and Diagnostic Center		
	Gen Reception and Diagnostic Center	12,998,699	13,006,828
Miami Correctional Facility			
1000/106280	Miami Correctional Facility		
	Gen Miami Correctional Facility	33,402,729	33,421,905
5150/182500	Miami Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,812,362	2,813,084
	Miami Correctional Facility Totals		
	General Fund	33,402,729	33,421,905
	Dedicated Funds	2,812,362	2,813,084
	Totals	36,215,091	36,234,989
New Castle Correctional Facility			
1000/106450	New Castle Correctional Facility		
	Gen New Castle Correctional Facility	14,983,073	14,991,450
5150/180300	New Castle Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,130,141	2,131,092
	New Castle Correctional Facility Totals		
	General Fund	14,983,073	14,991,450
	Dedicated Funds	2,130,141	2,131,092
	Totals	17,113,214	17,122,542
Social Services Block Grant (Title XX)			
1000/106130	Social Services Block Grant (Title XX)		
	Tfr Social Services Block Grant (Title XX)	9,948,380	9,955,962

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,380,375	1,381,594
	Ded Work/Study Release Special Revenue	155,632	155,632
	Tfr Work/Study Release Special Revenue	549,095	549,095
	Totals	2,085,102	2,086,321
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	4,349,205	4,351,630
	Tfr Work/Study Release Special Revenue	613,127	613,127
	Totals	4,962,332	4,964,757
3900/161800	Title XX WR - South Bend Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	1,309,569	1,310,818
	Ded Work/Study Release Special Revenue	155,509	155,509
	Tfr Work/Study Release Special Revenue	604,170	604,170
	Totals	2,069,248	2,070,497
3900/161900	Title XX - Bloomington Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	1,810,725	1,812,260
	Tfr Work/Study Release Special Revenue	584,350	584,350
	Totals	2,395,075	2,396,610
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,098,506	1,099,660
	Ded Work/Study Release Special Revenue	154,873	154,873
	Tfr Work/Study Release Special Revenue	581,600	581,600
	Totals	1,834,979	1,836,133
	Social Services Block Grant (Title XX) Totals		
	General Fund	9,948,380	9,955,962
	Dedicated Funds	466,014	466,014
	Totals	10,414,394	10,421,976
	Correctional Units		
1000/106070	Henryville Correctional Facility		
	Gen Henryville Correctional Facility	2,397,928	2,399,308
1000/106170	Chain O' Lakes Correctional Facility		
	Gen Chain O' Lakes Correctional Facility	2,200,487	2,201,562
1000/106270	Medaryville Correctional Facility		
	Gen Medaryville Correctional Facility	2,230,207	2,231,381
1000/106470	Atterbury Correctional Facility		
	Gen Atterbury Correctional Facility	2,398,973	2,400,313
1000/106670	Madison Correctional Facility		
	Gen Madison Correctional Facility	3,582,910	3,584,911
1000/106970	Edinburgh Correctional Facility		
	Gen Edinburgh Correctional Facility	3,212,375	3,214,277
1000/106100	Lakeside Correctional Facility		
	Gen Lakeside Correctional Facility	5,636,801	5,640,080
	Correctional Units Totals		
	General Fund	21,659,681	21,671,832

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Juvenile Residential			
1000/106770	Fort Wayne Juvenile Correctional Facility		
	Gen Fort Wayne Juvenile Correctional Facilit	1,861,897	1,862,821
1000/106870	South Bend Juvenile Correctional Facility		
	Gen South Bend Juvenile Correctional Facilit	7,229,104	7,231,633
1000/121710	Logansport Intake/Diagnostic Facility		
	Gen Logansport Intake/Diagnostic Facility	3,405,560	3,407,356
1000/106580	North Central Juvenile Correctional Facility		
	Gen North Central Juvenile Correctional Faci	9,591,244	9,595,529
1000/106610	Camp Summit		
	Gen Camp Summit	2,907,289	2,908,806
1000/106550	Pendleton Juvenile Correctional Facility		
	Gen Pendleton Juvenile Correctional Facility	16,692,154	16,700,201
Juvenile Residential Totals			
	General Fund	41,687,248	41,706,346
Correctional Facilities Totals			
	General Fund	479,637,678	479,904,125
	Dedicated Funds	51,261,588	51,268,316
	Totals	530,899,266	531,172,441
DEPARTMENT OF CORRECTION TOTALS			
	General Fund	623,820,735	624,102,839
	Dedicated Funds	62,639,097	62,648,225
	Federal Funds	468,310	468,339
	Totals	686,928,142	687,219,403

LAW ENFORCEMENT**State Police**

1000/211000	Insurance Recovery		
	Gen Insurance Recovery	132,609	132,609
2200/110000	State Police Training		
	Ded State Police Training	303,722	303,722
2260/102000	Odometer Fraud Investigation		
	Ded Motor Vehicle Odometer	95,841	95,841
2350/110000	Drug Interdiction		
	Ded Drug Interdiction	273,420	273,420
3010/110600	Forensic and Health Sciences Laboratories		
	Ded Motor Vehicle Highway Account	4,286,849	4,288,841
3010/110000	State Police		
1000/109000	Gen State Police Match	40,416,979	40,426,519
2270/109200	Ded Motor Carrier Regulation	4,025,699	4,026,788
	Ded Motor Vehicle Highway Account	70,416,982	70,426,522
	Totals	114,859,660	114,879,829
3010/110500	Enforcement Aid		
1000/129070	Gen Transfer to Enforcement Aid Fund	40,000	40,000
	Ded Motor Vehicle Highway Account	40,000	40,000
	Totals	80,000	80,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3010/125500	Highway Safety Plan 100		
	Fed Motor Vehicle Highway Account	1,176,000	1,176,000
3010/190100	Pension Fund		
1000/109010	Gen State Police Pension Fund	3,800,302	6,087,313
	Ded Motor Vehicle Highway Account	3,800,306	6,087,318
	Totals	7,600,608	12,174,631
3010/190200	Benefit Fund		
1000/109130	Gen Transfer to State Police Benefit Fund	1,513,750	1,513,750
	Ded Motor Vehicle Highway Account	1,513,750	1,513,750
	Totals	3,027,500	3,027,500
3010/190300	Supplemental Pension		
1000/109030	Gen Supplemental Pension	1,437,500	1,437,500
	Ded Motor Vehicle Highway Account	1,437,500	1,437,500
	Totals	2,875,000	2,875,000
3130/110000	Accident Reporting		
	Ded Accident Report Account	91,140	91,140
3680/110000	Criminal Justice Planning		
	Tfr Criminal Justice Planning	4,038,123	4,038,290
6000/100200	Airport Task Force		
	Ded Airport Task Force	22,932	22,932
6000/100400	Marijuana Erad/Suppress(FDEA)		
	Fed Marijuana Erad/Suppress(FDEA)	713,146	713,146
6000/117700	US Attorney General Forfeited		
	Ded US Attorney General Forfeited	196,000	196,000
6000/111800	Crimes Against Children Program		
	Fed Crimes Against Children Program	115,536	115,536
6000/115300	AED Program		
	Fed AED Program	451,512	451,512
6000/104900	Project Income/Grant		
	Ded Project Income/Grant	257,740	257,740
6000/109800	Fingerprint (FBI Print)		
	Ded Fingerprint (FBI Print)	19,600	19,600
6000/154200	Hoosier SAFE-T Federal Grant		
	Ded Hoosier SAFE-T Federal Grant	4,906,349	4,906,349
6000/165500	Meth Grant		
	Fed Meth Grant	785,793	785,793
6000/169700	DNA Lab		
	Fed DNA Lab	461,320	461,320
6000/192900	DNA Sample Processing Fund		
	Ded DNA Sample Processing Fund	669,478	669,478
6000/181700	Vehicle Crash Records System		
	Fed Vehicle Crash Records System	2,091,486	2,091,486
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)		
	Fed Motor Carrier Safety Assistance Program	373,314	373,314
6000/186900	Elderly Abuse Program Fund		
	Fed Elderly Abuse Program Fund	38,086	38,086

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
7020/190100	State Police - Blue Cross/Blue Shield		
	Tfr Fringe Benefits Transfer	16,677,640	16,677,640
	State Police Totals		
	General Fund	47,341,140	49,637,691
	Dedicated Funds	92,357,308	94,656,941
	Federal Funds	6,206,193	6,206,193
	Totals	145,904,641	150,500,825
	Adjutant General		
1000/101100	Adjutant General		
	Gen Adjutant General	13,254,342	10,737,213
1000/101120	Naval Forces		
	Gen Naval Forces	218,974	219,072
1000/101150	Disabled Soldiers' Pension		
	Gen Disabled Soldiers' Pension	16,507	16,507
1000/478520	Governor's Civil and Military Contingency Fund		
	Gen Governor's Civil and Military Contingenc	353,670	353,670
2750/130600	Camp Atterbury - RPOM		
	Fed National Guard Major Construction	1,759,409	1,759,409
2750/130700	Electronic Security		
	Fed National Guard Major Construction	160,100	160,100
2750/130800	ADRS Projects		
	Fed National Guard Major Construction	1,500,000	401,947
2750/131200	Battle Simulation Center - ARFTA		
	Fed National Guard Major Construction	155,500	0
6000/134000	Federally Reimbursed State Employees		
	Fed Federally Reimbursed State Employees	5,724,792	5,682,480
	Adjutant General Totals		
	General Fund	13,843,493	11,326,462
	Federal Funds	9,299,801	8,003,936
	Totals	23,143,294	19,330,398
	Criminal Justice Institute		
2090/103200	Victim and Witness Assistance Fund		
	Ded Victim and Witness Assistance	591,132	591,132
2240/180000	Alcohol and Drug Countermeasures		
	Ded Alcohol and Drug Countermeasures	516,558	516,558
2540/103200	State Drug Free Communities Fund		
	Ded State Drug Free Communities	501,099	501,099
2780/100100	Indiana Safe Schools		
1000/108850	Gen Indiana Safe Schools-General Fund	1,660,300	1,660,300
	Ded Indiana Safe Schools	406,700	406,700
	Totals	2,067,000	2,067,000
3010/125200	Office of Traffic Safety		
	Ded Motor Vehicle Highway Account	11,551,314	11,551,422
1000/100820	Project IMPACT		
	Gen Project IMPACT	196,000	196,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/109400	Criminal Justice Institute - Administrative Match		
	Gen Criminal Justice Institute - Administrat	440,467	440,467
1000/129370	Drug Enforcement Match		
	Gen Drug Enforcement Match	2,096,955	2,096,955
3180/150000	Victims of Violent Crime Administration		
	Ded Violent Crime Victims Compensation	2,734,230	2,734,285
3680/100800	Counter Terrorism and Security Council		
	Fed Criminal Justice Planning	46,000	46,000
3680/101400	Discretionary Funds		
	Fed Criminal Justice Planning	1,543,147	1,543,147
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant		
	Tfr Criminal Justice Planning	296,960	296,960
3680/103200	Criminal Justice Institute		
	Fed Criminal Justice Planning	0	40
1000/109400	Tfr Criminal Justice Institute - Administrat	440,467	440,467
	Tfr Criminal Justice Planning	153,725	153,725
	Totals	594,192	594,232
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses		
	Tfr Criminal Justice Planning	1,162,848	1,162,848
3680/106200	Drug Enforcement Match		
1000/129370	Tfr Drug Enforcement Match	2,096,955	2,096,955
3680/110700	1990 Crime Victims Program		
	Fed Criminal Justice Planning	22,389	22,389
3680/111500	2001 Victims of Crime Act Victim Compensation		
	Fed Criminal Justice Planning	6	6
3680/112100	2002 Juvenile Accountability Incentive Block Grant		
	Fed Criminal Justice Planning	2,374,334	2,374,334
3680/112300	FY 2002 National Forensic Science Improvement		
	Fed Criminal Justice Planning	69,410	69,410
3680/112900	2002 Title V Grant		
	Fed Criminal Justice Planning	237,693	237,693
3680/113000	Justice Research Development & Evaluation Project Grant		
	Fed Criminal Justice Planning	15,695	15,695
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant		
	Fed Criminal Justice Planning	134,309	134,309
3680/113300	2003 Project Safe Neighborhood Grant		
	Fed Criminal Justice Planning	391,436	391,436
3680/113400	2003 Stop Violence Against Women Formula Grant		
	Fed Criminal Justice Planning	668,392	668,392
3680/113500	2003 Crime Victim Compensation Grant		
	Fed Criminal Justice Planning	835,206	835,206
3680/113600	1993 Drug Control & System Improvements		
	Fed Criminal Justice Planning	115,602	115,602
3680/113900	2003 Victim of Crime Act (VOCA) Grant		
	Fed Criminal Justice Planning	1,777,226	1,777,226
3680/114400	2004 STOP		
	Fed Criminal Justice Planning	2,411,000	2,411,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3680/115400	1995 Stop Violence Against Women Grant Fed Criminal Justice Planning	9,876	9,876
3680/115500	1995 Victims' Compensation Federal Grant Fed Criminal Justice Planning	95	95
3680/116400	1996 Stop Violence Against Women Fed Criminal Justice Planning	15,403	15,403
3680/116500	1996 Victims' Compensation Federal Grant Fed Criminal Justice Planning	1	1
3680/116900	1996 Juvenile Delinquency Program Fed Criminal Justice Planning	40	40
3680/117500	1997 Victims Compensation Federal Grant Fed Criminal Justice Planning	1	1
3680/117600	Narcotics Control Assistance Grant Fed Criminal Justice Planning	231,884	231,884
3680/117700	Crime Victim Assistance Grant Fed Criminal Justice Planning	33,205	33,205
3680/117900	1987 Criminal Justice Block Grant Fed Criminal Justice Planning	1,825	1,825
3680/118100	1998 Juvenile Accountability Grant Fed Criminal Justice Planning	12,464	12,464
3680/119100	Juvenile Accountability Incentive Grants Fed Criminal Justice Planning	9,568	9,568
3680/110100	2000 Juvenile Accountability Incentives Fed Criminal Justice Planning	301,196	301,196
3680/121100	2001 Juvenile Accountability Incentive Block Program Fed Criminal Justice Planning	312,935	312,935
3680/118400	Stop Violence Against Women Fed Criminal Justice Planning	1,348	1,348
3680/118600	Narcotics Control Assistance Grant Fed Criminal Justice Planning	187,247	187,247
3680/118700	Criminal Victim Assistance Grant Fed Criminal Justice Planning	41,942	41,942
3680/119000	1999 Juvenile Challenge Grant Fed Criminal Justice Planning	764	764
3680/100100	2000 Challenge Grant Fed Criminal Justice Planning	340	340
3680/119800	1999 JJDP Formula Grant Fed Criminal Justice Planning	432	432
3680/120800	2000 Juvenile Justice and Delinquency Prevention Grant Fed Criminal Justice Planning	579	579
3680/116300	1996 Local Law Enforcement Grant Fed Criminal Justice Planning	113,040	113,040
3680/116600	1996 Drug Control Grant Fed Criminal Justice Planning	65,767	65,767
3680/117400	1997 Stop Violence Against Women Grant Fed Criminal Justice Planning	1,971	1,971

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3680/103500	2002 Crime Victim Assistance Grant Fed Criminal Justice Planning	592,463	592,463
3680/119400	1999 Stop Violence Against Women Formula Fed Criminal Justice Planning	882	882
3680/112800	2002 Juvenile Justice Formula Grant Fed Criminal Justice Planning	53,858	53,858
3680/130000	2003 State Challenge Activities Grant Fed Criminal Justice Planning	238,750	238,750
3680/130600	2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formul Fed Criminal Justice Planning	9,131,063	9,131,063
3680/130800	2003 Title II Formula Grant Fed Criminal Justice Planning	1,156,262	1,156,262
6000/146300	Police Corps Fed Police Corps	606,000	606,000
6000/146500	Bulletproof Vest Ded Bulletproof Vest	25,702	25,702
3680/113800	1993 Juvenile Justice Fed Criminal Justice Planning	1,624	1,624
3680/114500	2004 Victim's Compensation Fed Criminal Justice Planning	638,000	638,000
3680/114600	1994 Drug/Crime Control Grant Fed Criminal Justice Planning	1,009	1,009
3680/114700	2004 Victim's Assistance Fed Criminal Justice Planning	7,360,000	7,360,000
3680/115000	1995 Juvenile Challenge Grant Fed Criminal Justice Planning	1	1
3680/115600	1995 Drug Control/System Improvement - Federal Grant Fed Criminal Justice Planning	23,050	23,050
3680/101600	2000 Criminal History Improvement Plan Fed Criminal Justice Planning	985,807	985,807
3680/121800	2001 Formula Grant Award Fed Criminal Justice Planning	11,392	11,392
3680/121900	2001 Title V-Community Prevention Grant Fed Criminal Justice Planning	1	1
3680/116700	1996 Victims' Assistance Grant Fed Criminal Justice Planning	9,668	9,668
3680/119500	1999 Victims' Compensation Grant Fed Criminal Justice Planning	4,396	4,396
3680/122500	2002 Victim Compensation Fed Criminal Justice Planning	24	24
3680/119600	1999 Drug System Improvement Grant Fed Criminal Justice Planning	169,378	169,378
3680/110600	1990 Federal Drug Control Grant Fed Criminal Justice Planning	227,709	227,709
3680/111900	2001 Bryrne Formula Grant Program Fed Criminal Justice Planning	767,339	767,339

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3680/122600	2002 Byrne Formula Grant		
	Fed Criminal Justice Planning	5,697,636	5,697,636
3680/119700	1999 Victim Assistance		
	Fed Criminal Justice Planning	18,102	18,102
3680/120400	2000 Crime Victim Assistance Grant Program		
	Fed Criminal Justice Planning	13,142	13,142
3680/121700	2001 Crime Victim Assistance Grant		
	Fed Criminal Justice Planning	144,499	144,499
6000/107300	Highway Safety Account		
	Loc Highway Safety Account	10,903	10,903
6000/117800	State Drunk Driving Fees		
	Tfr State Drunk Driving Fees	1,022	1,022
6000/178500	Drug Free Donations		
	Loc Drug Free Donations	103,543	103,543
	Criminal Justice Institute Totals		
	General Fund	4,393,722	4,393,722
	Dedicated Funds	16,326,735	16,326,898
	Federal Funds	39,835,823	39,835,863
	Local Funds	114,446	114,446
	Totals	60,670,726	60,670,929
1000/212900	Indiana Department of Gaming Research		
	Gen Indiana Department of Gaming Research	246,177	246,290
3300/110300	Law Enforcement Training Academy		
1000/100930	Gen Law Enforcement Training Academy	1,622,820	1,624,857
	Ded Law Enforcement Academy Training	2,803,013	2,803,013
	Totals	4,425,833	4,427,870
2720/110000	Coroners' Training Board		
	Ded Coroners' Training and Education	515,429	515,429
	LAW ENFORCEMENT TOTALS		
	General Fund	67,447,352	67,229,022
	Dedicated Funds	112,002,485	114,302,281
	Federal Funds	55,341,817	54,045,992
	Local Funds	114,446	114,446
	Totals	234,906,100	235,691,741

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
3010/123500	Bureau of Motor Vehicles		
	Ded Motor Vehicle Highway Account	36,646,335	36,637,254
3010/123600	License Plates		
	Ded Motor Vehicle Highway Account	5,390,000	5,390,000
2260/101000	Dealer Investigator Expenses		
	Ded Motor Vehicle Odometer	263,228	263,228
2810/130000	Financial Responsibility Compliance Verification		
	Ded Financial Responsibility Compliance	7,777,970	7,778,371
3460/120000	Abandoned Vehicles		
	Ded Abandoned Vehicle	36,260	36,260
6210/120300	State Motor Vehicle Technology		
	Ded State Motor Vehicle Technology	5,098,968	5,098,968
Bureau of Motor Vehicles Totals			
	Dedicated Funds	55,212,761	55,204,081
Bureau of Motor Vehicles Commission			
3590/110000	License Branches		
	Ded Motor Vehicle Commission	20,378,365	20,378,365
3590/120000	Payroll Branches 001 to 099		
	Ded Motor Vehicle Commission	30,325,988	30,344,324
3590/120100	Payroll Branches 100 to 199		
	Ded Motor Vehicle Commission	21,995,642	22,008,919
3590/120200	Payroll Branches 200 to 299		
	Ded Motor Vehicle Commission	11,503,305	11,510,222
Bureau of Motor Vehicles Commission Totals			
	Dedicated Funds	84,203,300	84,241,830
Motor Vehicles Totals			
	Dedicated Funds	139,416,061	139,445,911
Department of Labor			
1000/102250	Department of Labor		
	Gen Department of Labor	1,134,080	1,134,816
1000/102260	Industrial Hygiene		
	Gen Industrial Hygiene	1,363,750	1,364,625
1000/102270	Bureau of Mines and Mining		
	Gen Bureau of Mines and Mining	128,725	128,801
1000/102290	M.I.S. Research and Statistics		
	Gen M.I.S. Research and Statistics	258,098	258,262
1000/109360	Occupational Safety and Health		
	Gen Occupational Safety and Health	2,513,681	2,515,272
2660/110000	Employment of Youth		
	Ded Employment of Youth	75,443	75,473

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3580/122500	Bureau of Safety Education and Training		
	Ded Safety and Health Consultation Services	1,083,676	1,084,290
6000/136100	OSHA Survey		
	Fed OSHA Survey	65,300	65,300
	Department of Labor Totals		
	General Fund	5,398,334	5,401,776
	Dedicated Funds	1,159,119	1,159,763
	Federal Funds	65,300	65,300
	Totals	6,622,753	6,626,839
	Department of Insurance		
2800/110000	Department of Insurance - Operating		
1000/102100	Gen Department of Insurance	3,428,470	3,431,292
	Ded Department of Insurance	2,363,439	2,363,439
	Totals	5,791,909	5,794,731
3100/121000	Bail Bond Division		
	Ded Bail Bond Enforcement and Administration	122,779	122,848
6020/121000	Patients' Compensation Authority		
	Ded Patients' Compensation	689,385	689,582
6290/121000	Political Subdivision Risk Management		
	Ded Political Subdivision Risk Management	274,027	274,094
6310/121000	Mine Subsidence Insurance		
	Ded Mine Subsidence Insurance	320,300	320,387
	Department of Insurance Totals		
	General Fund	3,428,470	3,431,292
	Dedicated Funds	3,769,930	3,770,350
	Totals	7,198,400	7,201,642
	Alcohol and Tobacco Commission		
3070/123000	Alcohol and Tobacco Commission		
	Ded Enforcement and Administration	5,850,966	5,400,413
2600/123000	Excise Officer Training		
	Ded ABC - Officer Training	6,860	6,860
6000/153500	Tobacco Enforcement Grant - AG		
	Ded Tobacco Enforcement Grant - AG	1,173,434	1,173,456
6000/172900	Youth Tobacco Education and Enforcement		
	Ded Youth Tobacco Education and Enforcement	42,400	42,400
	Alcohol and Tobacco Commission Totals		
	Dedicated Funds	7,073,660	6,623,129
3340/120800	Department of Financial Institutions		
	Ded Financial Institutions	7,415,544	7,420,720

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Professional Licensing Agency			
1000/102500	Professional Licensing Agency		
	Gen Professional Licensing Agency	5,808,338	5,811,246
2210/125000	Recovery Real Estate		
	Ded Recovery Real Estate	50,315	50,315
2220/125100	Recovery Plumbers		
	Ded Recovery Plumbers	49,000	49,000
2230/125200	Recovery Auctioneer		
	Ded Recovery Auctioneer	1,666	1,666
2670/110000	Preneed Consumer Protection		
	Ded Pre-Need Consumer Protection	1,960	1,960
6000/168310	Investigative Fund		
	Ded Investigative Fund	160,264	160,264
3490/127600	Embalmers' and Funeral Directors' Education		
	Ded Funeral Services Education	4,900	4,900
6000/168300	Real Estate Appraiser Federal Registration Fee		
	Ded Real Estate Appraiser Federal Registrati	84,986	84,986
1000/210010	Impaired Nurses Program		
	Ded Impaired Nurses Program	636,552	636,552
1000/210680	Impaired Pharmacists Account		
	Ded Impaired Pharmacists Account	35,000	35,000
Professional Licensing Agency Totals			
	General Fund	5,808,338	5,811,246
	Dedicated Funds	1,024,643	1,024,643
	Totals	6,832,981	6,835,889
Civil Rights Commission			
1000/102580	Civil Rights Commission		
	Gen Civil Rights Commission	2,363,785	2,365,291
6000/122600	Fair Housing Initiatives Program		
	Fed Fair Housing Initiatives Program	71,612	71,612
6000/124500	Equal Employment Opportunity - Federal		
	Fed Equal Employment Opportunity - Federal	1,450	1,450
6000/166700	Martin Luther King Jr. Holiday Commission		
	Ded Martin Luther King Jr. Holiday Commissio	47,000	47,000
6000/149600	Housing Urban Development		
	Fed Housing Urban Development	50,000	50,000
Civil Rights Commission Totals			
	General Fund	2,363,785	2,365,291
	Dedicated Funds	47,000	47,000
	Federal Funds	123,062	123,062
	Totals	2,533,847	2,535,353

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Utility Consumer Counselor		
3200/120500	Utility Consumer Counselor Ded Public Utility	4,255,417	4,258,204
3200/120700	Expert Witness Fees and Audit Ded Public Utility	775,000	775,000
	Utility Consumer Counselor Totals Dedicated Funds	5,030,417	5,033,204
3200/120000	Utility Regulatory Commission Ded Public Utility	7,205,839	7,209,759
	Workers' Compensation Board		
1000/102200	Workers' Compensation Board Gen Workers' Compensation Board	1,890,657	1,891,903
6000/190000	Second Injury Fund Ded Second Injury Fund	2,858,950	2,858,950
6230/122000	Residual Asbestos Injury Fund Ded Residual Asbestos Injury	9,999	9,999
	Workers' Compensation Board Totals General Fund	1,890,657	1,891,903
	Dedicated Funds	2,868,949	2,868,949
	Totals	4,759,606	4,760,852
	Board of Animal Health		
1000/103510	Board of Animal Health Gen Board of Animal Health	3,853,823	3,855,992
1000/473510	Indemnity Fund Gen Indemnity Fund	24,715	24,715
3120/140000	Meat & Poultry Inspection		
1000/109450	Gen Transfer to Meat & Poultry	1,781,628	1,782,624
	Fed Meat and Poultry Inspection	1,836,178	1,837,205
	Totals	3,617,806	3,619,829
3120/140100	Dairy Drug Residue Abatement Fund Ded Meat and Poultry Inspection	8,658	8,658
6000/114000	Computer Data and Storage Fed Computer Data and Storage	23,200	23,200
6000/130000	Workshop Clearing Account Ded Workshop Clearing Account	750	750
6000/164700	Scrapie Program Fed Scrapie Program	256,675	256,840
6000/168600	Meat Source Safety Fed Meat Source Safety	89,335	89,335
6000/182900	Surveillance of BSE, FAD and Animal Management Fed Surveillance of BSE, FAD and Animal Mana	43,007	43,007
6000/183600	Johne's Disease Program Fed Johne's Disease Program	288,364	288,364

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Board of Animal Health Totals			
	General Fund	5,660,166	5,663,331
	Dedicated Funds	9,408	9,408
	Federal Funds	2,536,759	2,537,951
	Totals	8,206,333	8,210,690
Homeland Security			
1000/103850	Department of Homeland Security		
	Gen Department of Homeland Security	1,713,284	1,714,547
3080/130500	Ded Fire and Building Services	11,256,238	11,262,655
	Totals	12,969,522	12,977,202
1000/211060	Department of Homeland Security Contingency Fund		
	Gen Department of Homeland Security Continge	242,500	242,500
5030/110500	Emergency Management Training		
	Fed State Civil Defense Revolving	47,987	48,020
5040/110500	Direction Control and Warning		
1000/107920	Gen Direction Control and Warning	30,182	30,182
6000/108200	Hazard Mitigation Assistance Program		
	Fed Hazard Mitigation Assistance Program	167,130	167,130
6000/110900	Radiological Instrument, Maintenance and Calibration		
	Fed Radiological Instrument, Maintenance and	150,000	150,000
6000/111100	Individual and Family Assistance		
1000/121880	Gen Individual and Family Grant Program	1	1
	Fed Individual and Family Assistance	200,279	200,279
	Totals	200,280	200,280
6000/111200	Public Assistance		
1000/121660	Gen Public Assistance Grant Program - Genera	1	1
	Fed Public Assistance	2,004,784	2,004,784
	Totals	2,004,785	2,004,785
6000/115000	Hazard Material Trans Act Grant		
	Fed Hazard Material Trans Act Grant	272,667	272,667
6000/117300	Medical Services Education Fund		
	Ded Medical Services Education Fund	7,680	7,680
6000/121400	Disaster Preparedness Improvement Grant Match		
	Fed Disaster Preparedness Improvement Grant	2,249,927	2,250,130
6000/124700	Fire and Building Safety Education		
	Ded Fire and Building Safety Education	72,500	72,500
6000/132200	Radiological Emergency Preparedness		
	Ded Radiological Emergency Preparedness	101,823	101,866
6000/139400	Emergency Medical Services for Children		
	Fed Emergency Medical Services for Children	120,000	120,000
6000/143300	Chemical Stockpile Disposal Grant		
	Fed Chemical Stockpile Disposal Grant	3,031,988	3,032,177
6000/154600	State Domestic Preparedness Equipment Program		
	Fed State Domestic Preparedness Equipment Pr	35,977,447	35,978,097
6000/159500	Radiation Transportation Grant		
	Fed Radiation Transportation Grant	107,000	107,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/166800	Building Services Fund		
	Ded Building Services Fund	4,000	4,000
6000/169600	Crash Outcome Data Evaluation System (CODES)		
	Fed Crash Outcome Data Evaluation System (CO	53,500	53,500
6000/179300	FEMA Supplemental		
	Fed FEMA Supplemental	261,239	261,239
6000/179400	Pre-Disaster Mitigation Program		
	Fed Pre-Disaster Mitigation Program	150,000	150,000
6000/183000	Emergency Medical Services Fund		
	Ded Emergency Medical Services Fund	30,000	30,000
6000/183100	Fire Services Fund		
	Ded Fire Services Fund	20,000	20,000
6000/183200	Emergency Management Fund		
	Ded Emergency Management Fund	4,000	4,000
6000/183300	Stewardship Fund		
	Ded Stewardship Fund	20,900	20,900
6320/110100	State Emergency Response Commission		
	Ded Emergency Planning	90,390	90,420
	Homeland Security Totals		
	General Fund	1,985,968	1,987,231
	Dedicated Funds	11,607,531	11,614,021
	Federal Funds	44,793,948	44,795,023
	Totals	58,387,447	58,396,275
2860/100100	Integrated Public Safety Commission		
	Ded Integrated Public Safety Communications	13,205,269	13,205,269
	REGULATORY & LICENSING TOTALS		
	General Fund	26,535,718	26,552,070
	Dedicated Funds	199,833,370	199,432,126
	Federal Funds	47,519,069	47,521,336
	Totals	273,888,157	273,505,532
	PUBLIC SAFETY TOTALS		
	General Fund	717,803,805	717,883,931
	Dedicated Funds	374,474,952	376,382,632
	Federal Funds	103,329,196	102,035,667
	Local Funds	114,446	114,446
	Totals	1,195,722,399	1,196,416,676

PUBLIC SAFETY

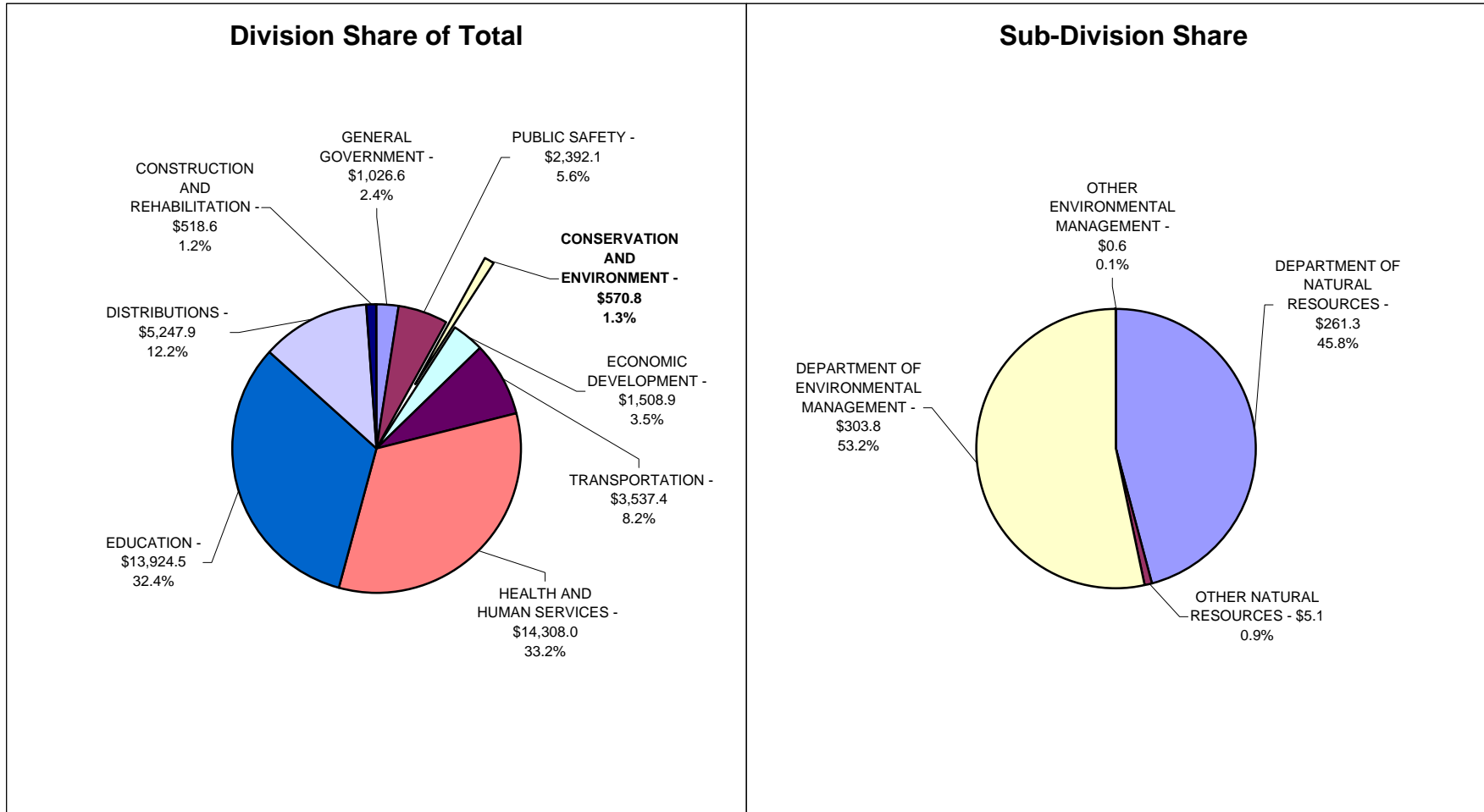
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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**III — CONSERVATION &
ENVIRONMENT**

III — CONSERVATION & ENVIRONMENT

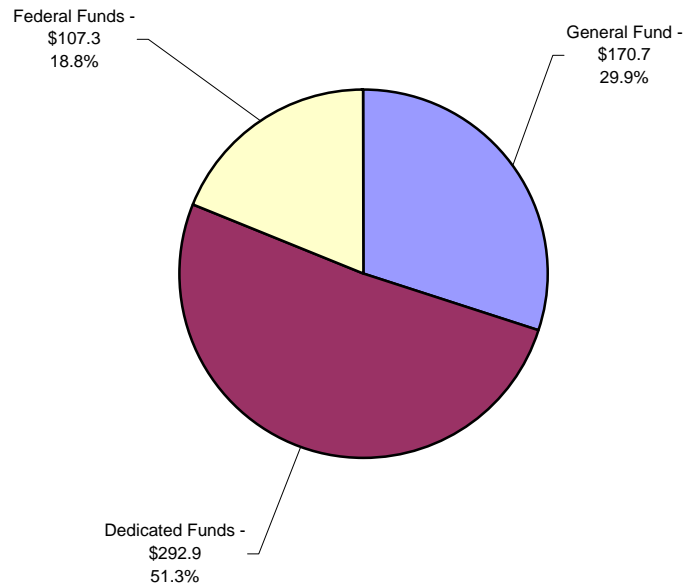
State of Indiana - Recommended Expenditures Conservation and Environment



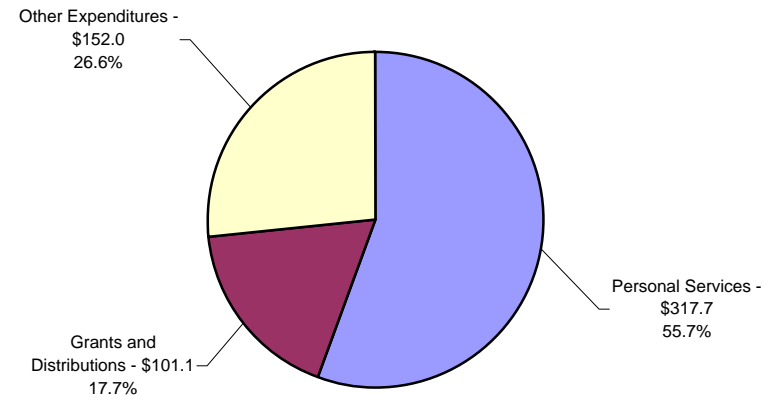
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Conservation and Environment

Sources of Funds



Expenditure Categories



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

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	Gen Administration	5,592,683	5,596,158
1000/103020	Entomology and Plant Pathology Division		
	Gen Entomology and Plant Pathology Division	922,669	923,218
2620/130000	Entomology and Plant Pathology Fund		
	Ded Entomology and Plant Pathology	11,675	11,684
1000/103040	Engineering Division		
	Gen Engineering Division	1,659,791	1,660,950
1000/103050	State Museum		
	Gen State Museum	7,530,377	7,534,035
1000/103060	Historic Preservation Division		
	Gen Historic Preservation Division	978,826	979,495
6000/131300	Historic Preservation Division		
	Fed Historic Preservation Division	655,933	655,933
1000/121720	State Historic Sites		
	Gen State Historic Sites	2,521,505	2,522,707
1000/103070	Outdoor Recreation Division		
	Gen Outdoor Recreation Division	894,563	895,189
1000/103080	Nature Preserves Division		
	Gen Nature Preserves Division	960,361	961,023
1000/103090	Department of Natural Resources Financial Management		
	Gen Department of Natural Resources Financia	190,090	190,201
1000/103300	Water Division		
	Gen Water Division	5,602,549	5,606,126
1000/103310	Great Lakes Commission		
	Gen Great Lakes Commission	61,000	61,000
2630/130000	Deer Research and Management		
	Ded Deer Research and Management	174,000	174,000
3020/130000	Conservation Officers Fund		
	Ded Fish and Wildlife Conservation Officer	88,999	88,999
3150/130000	Oil and Gas Division		
1000/121640	Gen Transfer to Oil and Gas Environment	1,207,046	1,207,388
	Ded Oil and Gas	139,750	140,176
	Totals	1,346,796	1,347,564
2290/130000	Oil and Gas Environmental		
	Ded Oil and Gas Environmental	439,945	439,992
3370/130100	State Parks and Reservoirs		
1000/129250	Gen State Parks	10,161,162	10,168,398
	Ded State Parks & Reservoirs Special Revenue	21,136,316	21,160,811
	Totals	31,297,478	31,329,209
3410/130000	Snowmobile/Offroad Vehicle Licensing Fund		
	Ded Snowmobile/Offroad Licensing	139,908	139,908

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3420/130100	Law Enforcement Division		
1000/129340	Gen Fish and Wildlife	9,207,707	9,208,185
	Ded Fish and Wildlife	11,060,370	11,061,123
	Totals	20,268,077	20,269,308
3420/130300	Fish and Wildlife Division		
	Ded Fish and Wildlife	17,328,390	17,336,623
3430/130800	Forestry Division		
1000/129270	Gen Forestry	1,406,350	1,406,609
	Ded State Forestry	7,948,375	7,952,921
	Totals	9,354,725	9,359,530
1000/101590	Wabash River Heritage Corridor		
	Gen Wabash River Heritage Corridor	97,849	97,849
3480/131000	Reclamation Division		
1000/129480	Gen Transfer to Mine Reclamation	36,857	36,857
	Ded Natural Resources Reclamation Division	5,228,074	5,231,437
	Totals	5,264,931	5,268,294
3980/133100	Lake Michigan Coastal Program		
	Ded Cigarette Tax	143,000	143,000
2710/110000	Lake and River Enhancement		
	Ded Lake and River Enhancement	2,342,883	2,342,928
2710/110100	Conservation Officers' Marine Enforcement Fund		
	Ded Lake and River Enhancement	182,759	182,759
6000/101200	Boating Safety Trust		
	Fed Boating Safety Trust	685,976	685,976
6000/111900	Reservoirs-Crop Lease Funds		
	Ded Reservoirs-Crop Lease Funds	241,308	241,308
6000/114700	Nongame Fund		
	Ded Nongame Fund	526,530	526,826
	Fed Nongame Fund	975,552	975,552
	Totals	1,502,082	1,502,378
6000/127300	Federal Fish and Wildlife Fund		
	Fed Federal Fish and Wildlife Fund	275,000	274,155
6000/130100	Nature Preserves		
	Fed Nature Preserves	58,177	58,177
6000/130600	Forestry Grants		
	Fed Forestry Grants	4,765,484	4,765,606
6000/130800	Outdoor Indiana Sales		
	Ded Outdoor Indiana Sales	253,552	253,552
6000/131200	Outdoor Recreation Distribution		
	Fed Outdoor Recreation Distribution	1,820,000	1,820,000
6000/131900	Water Federal Aid - DNR		
	Fed Water Federal Aid - DNR	109,778	109,857
6000/134200	Game Bird Habitat Rest Fund		
	Ded Game Bird Habitat Rest Fund	540,000	540,000
6000/149200	Fish & Wildlife Damages		
	Ded Fish & Wildlife Damages	237,598	237,680

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6220/130000	Natural Heritage Fund		
	Ded Natural Heritage	104,271	104,351
6340/110000	Conservation Officers Training		
	Ded Conservation Officers Training	15,810	15,810
3030/130000	Land and Water Resources Fund		
	Ded Land and Water Resources	96,771	96,771
3400/130100	Water Resources Development Fund		
	Ded Water Resources Development	496,433	496,433
3920/132000	Heritage Trust		
1000/102050	Gen Heritage Trust	1,000,000	1,000,000
6000/109600	Soil and Water Program		
	Fed Soil and Water Program	1,159,496	1,159,534
6000/139800	Natural Recreation Trails		
	Fed Natural Recreation Trails	833,523	833,523
6000/154500	Resources Protection/Investigation		
	Ded Resources Protection/Investigation	100,000	100,000
6540/100100	State Museum Development Fund		
	Ded State Museum Development	250,000	250,000
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	50,031,385	50,055,388
	Dedicated Funds	69,226,717	69,269,092
	Federal Funds	11,338,919	11,338,313
	Totals	130,597,021	130,662,793
OTHER NATURAL RESOURCES			
1000/103150	World War Memorial Commission		
	Gen World War Memorial Commission	1,169,506	1,170,189
1000/121380	White River State Park Development Commission		
	Gen White River State Park Development Commi	1,309,965	1,309,965
1000/122990	St. Joseph River Basin Commission		
	Gen St. Joseph River Basin Commission	70,029	70,029
OTHER NATURAL RESOURCES TOTALS			
	General Fund	2,549,500	2,550,183

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
3610/101000	Environmental Management Administration		
1000/124950	Gen Department of Environmental Management	4,302,355	4,386,235
2530/199000	Ded State Solid Waste Management	128,388	128,465
2640/199000	Ded Waste Tire Management	60,182	60,218
2760/199000	Ded Title V Operating Permit Program Trust	742,243	742,684
2830/199000	Ded Environmental Mgmt. Permit Operation	862,606	863,148
3240/199000	Ded Environmental Management Special	216,654	216,782
6130/199000	Ded Hazardous Substances Response Trust	316,957	317,145
6830/199000	Ded UPST - Trust	56,167	56,201
6850/199000	Ded UPST - Excess Liability Trust	1,628,925	1,629,890
	Totals	8,314,477	8,400,768
3610/101100	Laboratory Contracts		
1000/122700	Gen Laboratory Contracts	708,362	777,825
3240/199000	Ded Environmental Management Special	425,999	425,999
6130/199000	Ded Hazardous Substances Response Trust	1,277,997	1,277,997
	Totals	2,412,358	2,481,821
3610/102100	Northwest Regional Office		
1000/124950	Gen Department of Environmental Management	523,982	524,332
2530/199000	Ded State Solid Waste Management	31,639	31,659
2640/199000	Ded Waste Tire Management	8,925	8,931
2760/199000	Ded Title V Operating Permit Program Trust	283,124	283,308
2830/199000	Ded Environmental Mgmt. Permit Operation	135,480	135,571
3240/199000	Ded Environmental Management Special	64,089	64,130
6130/199000	Ded Hazardous Substances Response Trust	48,677	48,709
6830/199000	Ded UPST - Trust	8,113	8,118
6850/199000	Ded UPST - Excess Liability Trust	231,202	231,349
	Fed U. S. Public Health Services	359,225	359,461
	Totals	1,694,456	1,695,568
3610/102200	Northern Regional Office		
1000/124950	Gen Department of Environmental Management	374,610	374,843
2530/199000	Ded State Solid Waste Management	46,856	46,883
2640/199000	Ded Waste Tire Management	5,679	5,682
2760/199000	Ded Title V Operating Permit Program Trust	276,161	276,325
2830/199000	Ded Environmental Mgmt. Permit Operation	123,527	123,626
3240/199000	Ded Environmental Management Special	66,732	66,772
6130/199000	Ded Hazardous Substances Response Trust	39,048	39,071
6830/199000	Ded UPST - Trust	4,970	4,973
6850/199000	Ded UPST - Excess Liability Trust	146,951	147,035
	Fed U. S. Public Health Services	149,455	149,548
	Totals	1,233,989	1,234,758

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/102300	Southwest Regional Office		
1000/124950	Gen Department of Environmental Management	387,639	387,863
2530/199000	Ded State Solid Waste Management	97,931	97,987
2640/199000	Ded Waste Tire Management	6,045	6,048
2760/199000	Ded Title V Operating Permit Program Trust	146,896	146,981
2830/199000	Ded Environmental Mgmt. Permit Operation	86,445	86,497
3240/199000	Ded Environmental Management Special	52,594	52,624
6130/199000	Ded Hazardous Substances Response Trust	55,010	55,042
6830/199000	Ded UPST - Trust	5,440	5,443
6850/199000	Ded UPST - Excess Liability Trust	154,150	154,239
	Fed U. S. Public Health Services	20,481	20,493
	Totals	1,012,631	1,013,217
3610/102400	Legal Affairs		
1000/124950	Gen Department of Environmental Management	779,039	779,561
2530/199000	Ded State Solid Waste Management	40,958	40,983
2640/199000	Ded Waste Tire Management	4,428	4,431
2760/199000	Ded Title V Operating Permit Program Trust	242,425	242,573
2830/199000	Ded Environmental Mgmt. Permit Operation	180,435	180,553
3240/199000	Ded Environmental Management Special	61,990	62,027
6130/199000	Ded Hazardous Substances Response Trust	91,877	91,932
6830/199000	Ded UPST - Trust	16,604	16,614
6850/199000	Ded UPST - Excess Liability Trust	468,246	468,528
	Fed U. S. Public Health Services	680,663	681,183
	Totals	2,566,665	2,568,385
3610/102500	Enforcement		
1000/124950	Gen Department of Environmental Management	1,056,384	1,057,122
2760/199000	Ded Title V Operating Permit Program Trust	733,137	733,746
3240/199000	Ded Environmental Management Special	80,186	80,253
6130/199000	Ded Hazardous Substances Response Trust	3,273	3,276
6850/199000	Ded UPST - Excess Liability Trust	1,636	1,637
	Fed U. S. Public Health Services	409,849	410,027
	Totals	2,284,465	2,286,061
3610/102600	Investigations		
1000/100710	Gen Office of Legal Affairs and Enforcement	191,601	191,702
2530/199000	Ded State Solid Waste Management	6,819	6,822
2640/199000	Ded Waste Tire Management	4,636	4,638
2760/199000	Ded Title V Operating Permit Program Trust	44,721	44,744
2830/199000	Ded Environmental Mgmt. Permit Operation	55,627	55,657
3240/199000	Ded Environmental Management Special	13,089	13,096
6130/199000	Ded Hazardous Substances Response Trust	22,632	22,643
6830/199000	Ded UPST - Trust	4,362	4,364
6850/199000	Ded UPST - Excess Liability Trust	120,799	120,862
	Totals	464,286	464,528

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/102700	Planning and Assessment		
1000/100760	Gen Office of Public Policy and Planning	444,517	444,834
2530/199000	Ded State Solid Waste Management	8,389	8,395
2640/199000	Ded Waste Tire Management	5,705	5,709
2760/199000	Ded Title V Operating Permit Program Trust	55,033	55,071
2830/199000	Ded Environmental Mgmt. Permit Operation	68,454	68,505
3240/199000	Ded Environmental Management Special	16,107	16,118
6130/199000	Ded Hazardous Substances Response Trust	27,852	27,872
6830/199000	Ded UPST - Trust	5,370	5,374
6850/199000	Ded UPST - Excess Liability Trust	148,654	148,757
	Totals	780,081	780,635
3610/102800	Media and Communications		
1000/100760	Gen Office of Public Policy and Planning	418,483	418,762
2530/199000	Ded State Solid Waste Management	10,533	10,539
2640/199000	Ded Waste Tire Management	7,161	7,165
2760/199000	Ded Title V Operating Permit Program Trust	69,097	69,142
2830/199000	Ded Environmental Mgmt. Permit Operation	85,949	86,008
3240/199000	Ded Environmental Management Special	20,224	20,237
6130/199000	Ded Hazardous Substances Response Trust	34,970	34,992
6830/199000	Ded UPST - Trust	6,741	6,745
6850/199000	Ded UPST - Excess Liability Trust	186,648	186,769
	Totals	839,806	840,359
3610/102900	Public Policy and Planning		
1000/100760	Gen Office of Public Policy and Planning	161,608	161,718
2530/199000	Ded State Solid Waste Management	5,908	5,912
2640/199000	Ded Waste Tire Management	4,019	4,021
2760/199000	Ded Title V Operating Permit Program Trust	38,752	38,777
2830/199000	Ded Environmental Mgmt. Permit Operation	48,207	48,240
3240/199000	Ded Environmental Management Special	11,342	11,349
6130/199000	Ded Hazardous Substances Response Trust	19,613	19,625
6830/199000	Ded UPST - Trust	3,780	3,782
6850/199000	Ded UPST - Excess Liability Trust	104,682	104,752
	Totals	397,911	398,176
3240/126400	Ohio River Valley Water Sanitation Commission		
	Ded Environmental Management Special	242,900	242,900
1000/121390	Office of Environmental Response		
	Gen Office of Environmental Response	2,524,047	2,525,461
1000/121780	Pollution Prevention and Technical Assistance		
	Gen Pollution Prevention and Technical Assis	1,295,287	1,296,053
3610/152300	Tools for Schools		
	Fed U. S. Public Health Services	13,516	13,516
3610/152700	State Indoor Radon Grant		
	Fed U. S. Public Health Services	34,731	34,731
3610/153400	Boating Infrastructure Grant Y-1 B-1		
	Fed U. S. Public Health Services	100,000	100,000
3610/152000	Newport Chemical Depot		
	Fed U. S. Public Health Services	230,958	230,958

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/152100	PCB Inspections		
2830/199000	Ded Environmental Mgmt. Permit Operation	40,001	40,001
	Fed U. S. Public Health Services	119,999	119,999
	Totals	160,000	160,000
3610/152900	Beach Protection Grant		
	Fed U. S. Public Health Services	201,000	201,000
1000/122710	U.S. Geological Survey Contracts		
3240/199000	Ded Environmental Management Special	62,890	62,890
2530/149500	State Solid Waste Grants Management		
	Ded State Solid Waste Management	1,605,460	1,605,627
2680/110000	Voluntary Clean-up Program		
	Ded Voluntary Remediation	878,125	878,358
2760/150000	Title V Air Permit Program		
	Ded Title V Operating Permit Program Trust	10,506,421	10,510,874
2830/100600	Water Management Permitting		
1000/100100	Gen Office of Water Management--Permitting (1,919,924	1,921,119
	Ded Environmental Mgmt. Permit Operation	4,205,935	4,208,554
	Totals	6,125,859	6,129,673
2830/100700	Solid Waste Management Permitting		
1000/121520	Gen Solid Waste Management	2,007,190	2,008,514
	Ded Environmental Mgmt. Permit Operation	3,102,309	3,104,355
	Totals	5,109,499	5,112,869
2830/100800	Hazardous Waste Management Permitting		
1000/129220	Gen Transfer to Hazardous Waste	2,492,889	2,494,350
	Ded Environmental Mgmt. Permit Operation	2,978,130	2,979,879
	Fed Environmental Mgmt. Permit Operation	2,729,953	2,731,555
	Totals	8,200,972	8,205,784
2830/101700	Safe Drinking Water Program		
1000/129470	Gen Safe Drinking Water	571,429	571,807
	Ded Environmental Mgmt. Permit Operation	2,094,366	2,894,837
	Fed Environmental Mgmt. Permit Operation	2,147,727	2,148,890
	Totals	4,813,522	5,615,534
3610/100300	Galen Myers Dump		
	Fed U. S. Public Health Services	470,456	470,456
3610/100400	Continental Steel		
	Fed U. S. Public Health Services	5,252,232	5,252,337
3610/131200	Superfund Site - Third Site		
	Fed U. S. Public Health Services	12,309	12,309
3610/131900	Watershed Management		
3240/199000	Ded Environmental Management Special	24,037	24,037
	Fed U. S. Public Health Services	456,706	456,706
	Totals	480,743	480,743
3610/132100	Prestolite		
	Fed U. S. Public Health Services	11,695	11,695
3610/132400	Lakewide Management Plan		
	Fed U. S. Public Health Services	70,000	70,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/132500	Clean Vessel Pumpout		
3240/199000	Ded Environmental Management Special	58,475	58,475
	Fed U. S. Public Health Services	175,422	175,422
	Totals	233,897	233,897
3610/140000	Comprehensive Environmental Response (CERCLA)		
	Fed U. S. Public Health Services	1,767,578	1,767,953
3610/140400	Groundwater Program		
3240/199000	Ded Environmental Management Special	287,001	287,126
	Fed U. S. Public Health Services	757,803	758,135
	Totals	1,044,804	1,045,261
3610/140500	Non-Point Source 205J		
	Fed U. S. Public Health Services	5,117,819	5,118,448
3610/140800	Underground Storage Tank Program		
6830/199000	Ded UPST - Trust	137,215	137,277
	Fed U. S. Public Health Services	411,643	411,827
	Totals	548,858	549,104
3610/140900	Air Management Operating		
1000/129110	Gen Transfer to Air Management Operating	886,788	887,229
3240/199000	Ded Environmental Management Special	1,698,889	1,699,738
	Fed U. S. Public Health Services	3,458,450	3,460,178
	Totals	6,044,127	6,047,145
3610/141000	205 J Program Grant		
	Fed U. S. Public Health Services	451,636	451,636
3610/141400	Water Management Non-Permitting		
1000/129120	Gen Water Pollution - Match	3,529,144	3,630,192
	Fed U. S. Public Health Services	1,557,650	1,601,506
	Totals	5,086,794	5,231,698
3610/142400	Great Lakes Initiative		
3240/199000	Ded Environmental Management Special	96,160	96,160
	Fed U. S. Public Health Services	204,340	204,340
	Totals	300,500	300,500
3610/143700	Outreach Operator Training		
1000/121410	Gen Outreach Operator Training	14,014	13,983
3240/199000	Ded Environmental Management Special	27,292	27,323
	Fed U. S. Public Health Services	49,842	49,842
	Totals	91,148	91,148
3610/144200	Ninth Avenue Dump		
	Fed U. S. Public Health Services	9,820	9,820
3610/152800	Drinking Water Match		
	Fed U. S. Public Health Services	100,000	100,000
3610/144600	Leaking Underground Storage Tanks		
6830/199000	Ded UPST - Trust	168,574	168,664
	Fed U. S. Public Health Services	1,517,181	1,517,983
	Totals	1,685,755	1,686,647
3610/144700	Elkhart Well Air Stripper		
	Fed U. S. Public Health Services	18,146	18,146

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/145300	Core Superfund		
6130/199000	Ded Hazardous Substances Response Trust	127,435	127,467
	Fed U. S. Public Health Services	1,146,917	1,147,201
	Totals	1,274,352	1,274,668
3610/145700	Douglas Road Landfill		
	Fed U. S. Public Health Services	12,243	12,243
3610/146000	Revolving Loan Fund Operating		
	Ded U. S. Public Health Services	1,272,072	1,272,543
3610/146200	HIMCO		
	Fed U. S. Public Health Services	14,710	14,710
3610/147400	International Minerals & Chemicals		
	Fed U. S. Public Health Services	6,460	6,460
3610/147500	American Chemical Services		
	Fed U. S. Public Health Services	18,957	18,957
3610/147900	Auto Emissions Testing Program		
1000/104070	Gen Auto Emissions Testing Program	7,745,572	7,497,283
3610/148400	Lemon Lane Landfill		
	Fed U. S. Public Health Services	27,976	27,976
3610/148600	Lakeland Disposal		
	Fed U. S. Public Health Services	13,232	13,232
3610/149800	Ambient Air Monitoring Network Grant		
	Fed U. S. Public Health Services	915,176	915,323
3610/150500	Rural Hardship Grant		
	Fed U. S. Public Health Services	1,131,184	1,131,184
3610/150700	Technical Assistance		
	Fed U. S. Public Health Services	514,242	514,242
3610/150900	Source Water G-6 Drinking Water SRF		
	Fed U. S. Public Health Services	2,184,325	2,184,325
3610/152600	PWSS Source Water/Drinking SRF		
	Fed U. S. Public Health Services	424,993	424,993
6000/175000	Defense Environmental Restoration		
	Fed Defense Environmental Restoration	359,607	359,738
6130/108800	Hazardous Waste Site - State Clean-Up		
	Ded Hazardous Substances Response Trust	2,238,305	2,238,964
6130/108900	Hazardous Waste Sites - Natural Resource Damages		
	Ded Hazardous Substances Response Trust	855,339	855,465
6130/111000	Superfund Match		
	Ded Hazardous Substances Response Trust	354,985	354,985
6130/120000	Household Hazardous Waste		
	Ded Hazardous Substances Response Trust	483,750	483,776
6820/130000	Asbestos Trust - Operating		
	Ded Asbestos Trust	508,840	509,093
6850/100100	Underground Petroleum Storage Tank - Operating		
	Ded UPST - Excess Liability Trust	28,330,778	28,330,836
2640/101300	Waste Tire Management		
	Ded Waste Tire Management	1,054,000	1,054,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
2840/101400	Voluntary Compliance		
3240/199000	Ded Environmental Management Special	358,335	358,433
3240/140600	Environmental Management Special Fund - Operating		
	Ded Environmental Management Special	1,100,000	1,100,000
3610/148300	Small Town Compliance		
3240/199000	Ded Environmental Management Special	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed		
	Fed U. S. Public Health Services	7,041	7,041
3610/150300	Bennett Stone Quarry Grant		
	Fed U. S. Public Health Services	24,423	24,423
3610/150400	CAM-OR Grant		
	Fed U. S. Public Health Services	15,311	15,311
3610/151100	Waste Inc.		
	Fed U. S. Public Health Services	10,925	10,925
3610/151200	Conrail Yard		
	Fed U. S. Public Health Services	36,522	36,522
3610/151300	Wetlands Protection		
3240/199000	Ded Environmental Management Special	50,401	50,401
	Fed U. S. Public Health Services	52,454	52,454
	Totals	102,855	102,855
3610/151400	Neal's Landfill		
	Fed U. S. Public Health Services	23,068	23,068
3610/151500	Drinking Water SRL Operating		
	Fed U. S. Public Health Services	357,780	357,931
3610/152200	E. Coli Monitoring Network		
	Fed U. S. Public Health Services	10,349	10,349
3610/152400	Brownfield Cleanup Revolving Loan		
	Fed U. S. Public Health Services	1,000,000	1,000,000
3610/153000	Public Water Data Entry		
	Fed U. S. Public Health Services	65,179	65,179
3610/153500	National Environmental Information Exchange Network		
	Fed U. S. Public Health Services	338,944	338,944
3610/153700	Counter-Terrorism Coordination		
	Fed U. S. Public Health Services	557,080	557,134
3610/153900	UST Field Pilot Project		
	Fed U. S. Public Health Services	200,000	200,000
3610/154000	Little Mississinewa River Superfund Grant		
	Fed U. S. Public Health Services	45,820	45,820
3610/154100	Mercury Reduction Outreach Grant		
1000/121780	Gen Pollution Prevention and Technical Assis	87,590	87,590
	Fed U. S. Public Health Services	90,000	90,000
	Totals	177,590	177,590
3610/154200	Bio Watch Monitoring		
	Fed U. S. Public Health Services	285,844	285,844
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act		
	Fed U. S. Public Health Services	1,415,953	1,416,524

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/154900	Operator Certification Expense Reimbursement		
	Fed U. S. Public Health Services	1,712,959	1,712,959
6830/160100	Petroleum Trust - Operating		
	Ded UPST - Trust	705,781	705,966
6860/100900	Lead Based Paint Activities Program		
	Ded Lead Trust	21,638	21,646
	Fed Lead Trust	194,736	194,815
	Totals	216,374	216,461
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	32,422,454	32,438,378
	Dedicated Funds	76,768,711	77,589,417
	Federal Funds	42,282,695	42,335,927
	Totals	151,473,860	152,363,722

OTHER ENVIRONMENTAL MANAGEMENT

1000/100350	Office of Environmental Adjudication		
	Gen Office of Environmental Adjudication	314,293	314,449
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	85,317,632	85,358,398
	Dedicated Funds	145,995,428	146,858,509
	Federal Funds	53,621,614	53,674,240
	Totals	284,934,674	285,891,147

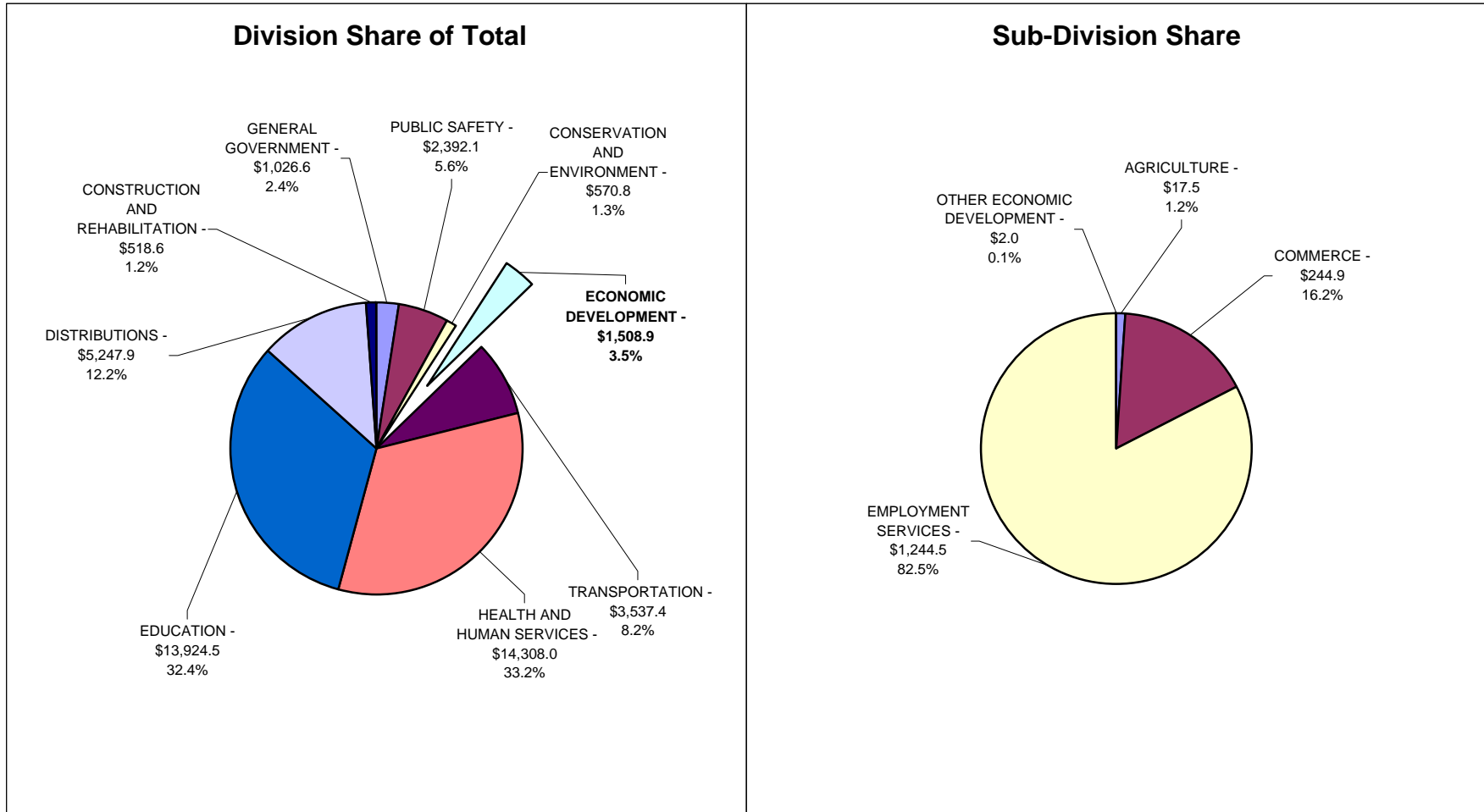
CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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IV — ECONOMIC DEVELOPMENT

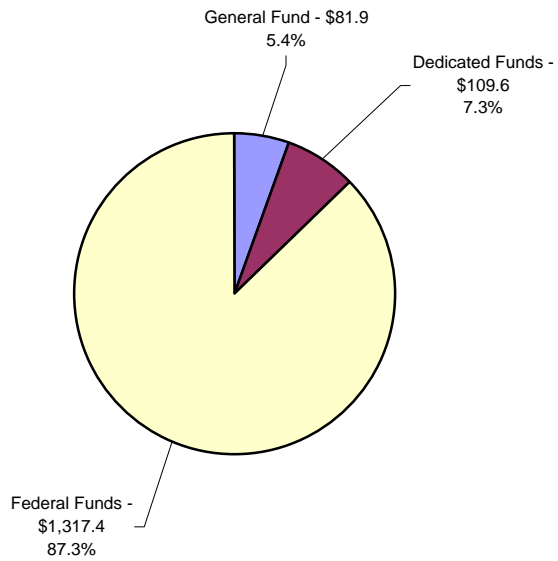
State of Indiana - Recommended Expenditures Economic Development



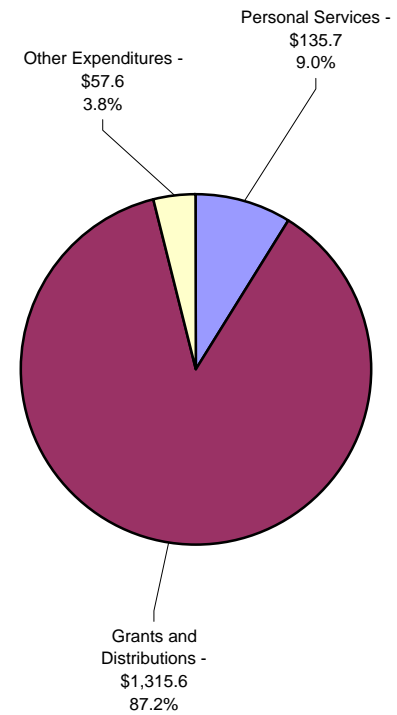
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Economic Development

Sources of Funds



Expenditure Categories



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

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
1000/100780	Office of the Commissioner of Agriculture		
	Gen Office of the Commissioner of Agricultur	1,676,736	1,677,783
1000/212200	Value Added Research Program		
	Gen Value Added Research Program	250,000	250,000
6330/100100	Ded Tobacco Master Settlement Agreement	600,000	600,000
	Totals	850,000	850,000
3980/131000	Clean Water Indiana		
	Ded Cigarette Tax	3,750,000	3,750,000
3980/130600	Soil Conservation Division		
	Ded Cigarette Tax	1,968,750	1,968,750
6000/134600	Livestock Industry Promotion		
	Ded Livestock Industry Promotion	500,000	500,000
	Department of Agriculture Totals		
	General Fund	1,926,736	1,927,783
	Dedicated Funds	6,818,750	6,818,750
	Totals	8,745,486	8,746,533
AGRICULTURE TOTALS			
	General Fund	1,926,736	1,927,783
	Dedicated Funds	6,818,750	6,818,750
	Totals	8,745,486	8,746,533
COMMERCE			
Lieutenant Governor			
1000/101940	Office of Tourism		
	Gen Office of Tourism	4,360,032	4,360,032
2580/126000	Recycling Operating		
	Ded Recycling Promotion and Assistance	229,630	229,671
6000/138100	State Energy Program		
1000/108840	Gen State Energy Program	283,648	283,648
	Fed State Energy Program	981,500	981,832
	Totals	1,265,148	1,265,480
6000/113800	Community Development Block Grant		
	Fed Community Development Block Grant	36,858,153	36,858,424
6000/103600	Main Street Conference		
	Ded Main Street Conference	15,000	15,000
2580/126200	Recycling Promotion and Assistance Program		
	Ded Recycling Promotion and Assistance	1,500,000	1,500,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Rural Development			
1000/101950	Office of Rural Affairs		
	Gen Office of Rural Affairs	1,625,684	1,625,788
6330/101600	Rural Development Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	2,400,000	2,400,000
6330/101700	Rural Development Council		
6330/100100	Ded Tobacco Master Settlement Agreement	1,203,480	1,203,483
6160/128700	Rural Rehabilitation Plan		
	Fed Department of Commerce	5,000	5,000
Rural Development Totals			
	General Fund	1,625,684	1,625,788
	Dedicated Funds	3,603,480	3,603,483
	Federal Funds	5,000	5,000
	Totals	5,234,164	5,234,271
Lieutenant Governor Totals			
	General Fund	6,269,364	6,269,468
	Dedicated Funds	5,348,110	5,348,154
	Federal Funds	37,844,653	37,845,256
	Totals	49,462,127	49,462,878

Indiana Economic Development Corporation**Administration**

1000/102600	Administrative and Financial Services		
	Gen Administrative and Financial Services	6,605,894	6,611,741
6000/135100	Ded Training 2000	185,630	185,630
6690/126000	Ded Industrial Development Grant	52,139	52,139
	Totals	6,843,663	6,849,510
1000/102680	International Trade		
	Gen International Trade	1,394,676	1,394,676
2180/126000	Enterprise Zone Program		
	Ded Indiana Enterprise Zone	260,024	260,065
Administration Totals			
	General Fund	8,000,570	8,006,417
	Dedicated Funds	497,793	497,834
	Totals	8,498,363	8,504,251

Economic Development Funds

1000/472650	LEDO/REDO Matching Grant Program		
	Gen LEDO/REDO Matching Grant Program	950,000	950,000
6000/135100	Training 2000		
1000/479910	Gen Training 2000 Fund	11,574,925	11,575,113
1000/479950	Business Promotion Program		
	Gen Business Promotion Program	1,135,754	1,135,754
2310/126000	Trade Promotion Program		
1000/121580	Gen Trade Promotion Fund	200,000	200,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/136600	Economic Development Grant and Loan Program		
1000/479940	Gen Economic Development Fund	600,000	600,000
6690/126000	Industrial Development Grant Program		
1000/479930	Gen Industrial Development Grant Program	3,250,000	3,250,000
4880/100100	21st Century Research & Technology Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	37,500,000	37,500,000
6330/101800	Technology Development Grant Program		
6330/100100	Ded Tobacco Master Settlement Agreement	4,500,000	4,500,000
Economic Development Funds Totals			
	General Fund	17,710,679	17,710,867
	Dedicated Funds	42,000,000	42,000,000
	Totals	59,710,679	59,710,867

Economic Development Organizations**Indiana Finance Authority (IFA)**

1000/470070	Capital Access Program		
	Gen Capital Access Program	621,250	621,250
1000/470140	Environmental Remediation Revolving Loan Program		
	Gen Environmental Remediation Revolving Loan	1,250,000	1,250,000
1000/479980	Project Guaranty Program		
	Gen Project Guaranty Program	900,000	900,000
1000/479990	Business Development Loan Program		
	Gen Business Development Loan Program	1,000,000	1,000,000
Indiana Finance Authority (IFA) Totals			
	General Fund	3,771,250	3,771,250

Housing and Community Development Authority

1000/108720	Indiana Individual Development Accounts		
	Gen Indiana Individual Development Accounts	1,000,000	1,000,000

Economic Development Organizations Totals

	General Fund	4,771,250	4,771,250
Indiana Economic Development Corporation Totals			
	General Fund	30,482,499	30,488,534
	Dedicated Funds	42,497,793	42,497,834
	Totals	72,980,292	72,986,368

COMMERCE TOTALS

	General Fund	36,751,863	36,758,002
	Dedicated Funds	47,845,903	47,845,988
	Federal Funds	37,844,653	37,845,256
	Totals	122,442,419	122,449,246

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
EMPLOYMENT SERVICES			
Indiana Department of Workforce Development			
Administration			
6710/151000	Administration		
1000/121760	Gen Administration - General Fund	1,148,027	1,148,027
	Fed Employment Security Administration	70,988,223	71,027,254
	Totals	72,136,250	72,175,281
1000/108610	Women's Commission		
	Gen Women's Commission	118,819	118,899
6330/101300	Commission on Hispanic/Latino Affairs		
6330/100100	Ded Tobacco Master Settlement Agreement	124,188	124,235
	Administration Totals		
	General Fund	1,266,846	1,266,926
	Dedicated Funds	124,188	124,235
	Federal Funds	70,988,223	71,027,254
	Totals	72,379,257	72,418,415
Employment Services			
6740/151300	Benefit Fund (State)		
	Fed Employment Security Benefits	425,000,000	425,000,000
6770/151700	Benefits Fund (Federal)		
	Fed Employment Security Federal Benefit	13,500,000	13,500,000
6780/151800	Trade Expansion Benefits		
	Fed Employment Security Trade Exp. Benefit	16,258,000	16,258,000
	Employment Services Totals		
	Federal Funds	454,758,000	454,758,000
Vocational and Technical Education			
2330/172200	Special Vocational Education - Perkins Funds		
	Fed Perkins Vocational Education	28,522,452	28,522,452
6000/145600	Reed Act		
	Fed Reed Act	20,000,000	20,000,000
6000/158800	Workforce Investment Act Fund		
	Fed Workforce Investment Act Fund	46,577,736	46,577,736
	Vocational and Technical Education Totals		
	Federal Funds	95,100,188	95,100,188
Indiana Department of Workforce Development Totals			
	General Fund	1,266,846	1,266,926
	Dedicated Funds	124,188	124,235
	Federal Funds	620,846,411	620,885,442
	Totals	622,237,445	622,276,603
6000/171800	Human Resource Investment Council		
	Tfr Human Resource Investment Council	129,246	129,309

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
EMPLOYMENT SERVICES TOTALS			
	General Fund	1,266,846	1,266,926
	Dedicated Funds	124,188	124,235
	Federal Funds	620,846,411	620,885,442
	Totals	622,237,445	622,276,603

OTHER ECONOMIC DEVELOPMENT

State Budget Agency			
1000/101880	I-Light Fiber Optic System		
	Gen I-Light Fiber Optic System	1,000,000	1,000,000
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	40,945,445	40,952,711
	Dedicated Funds	54,788,841	54,788,973
	Federal Funds	658,691,064	658,730,698
	Totals	754,425,350	754,472,382

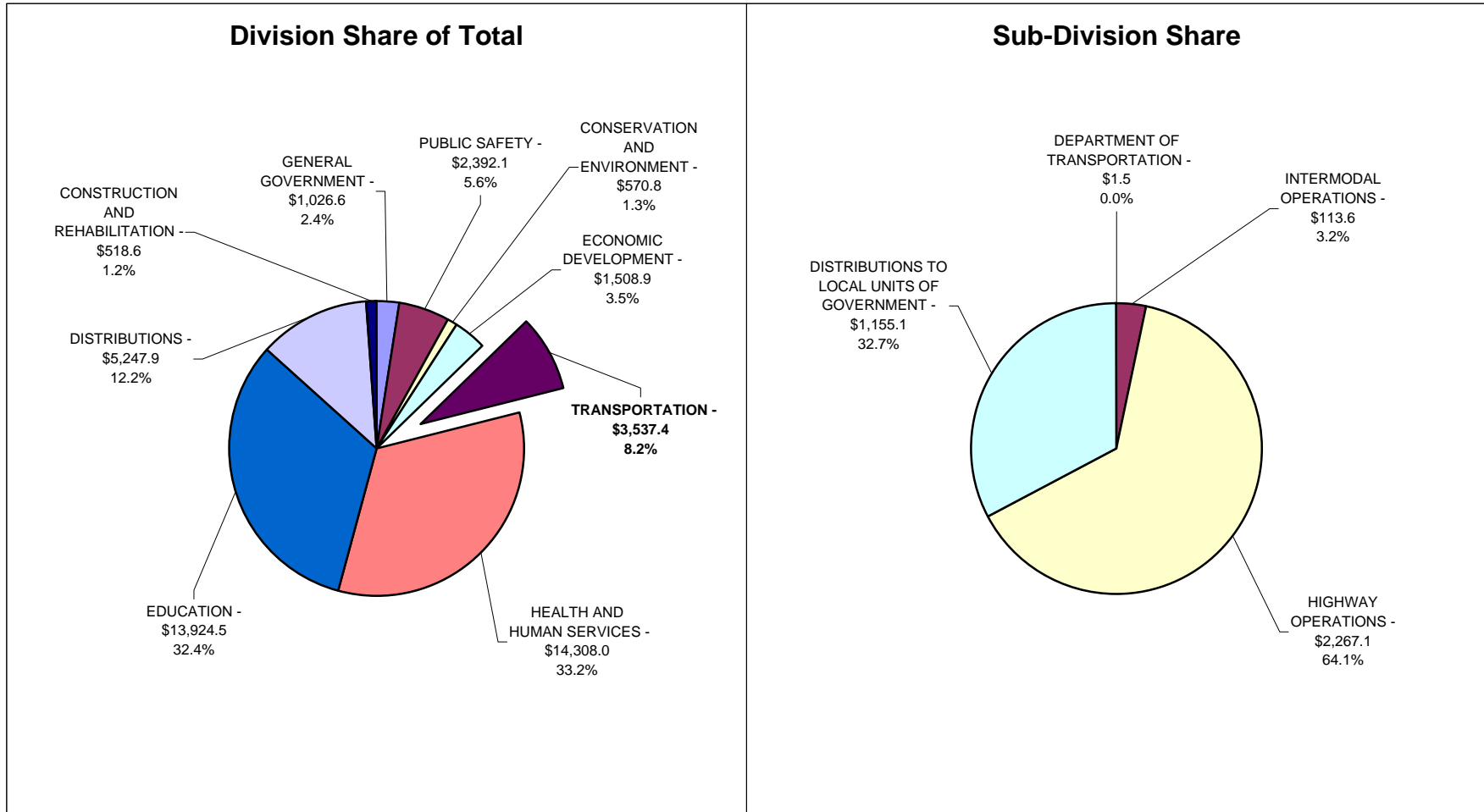
ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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V — TRANSPORTATION

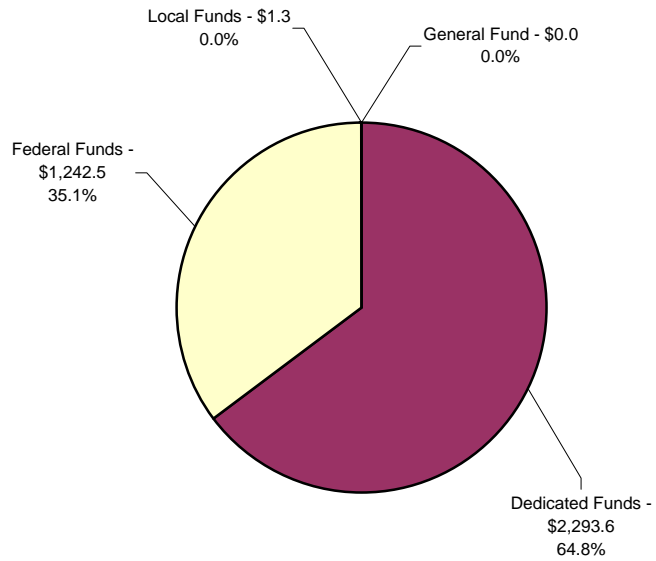
State of Indiana - Recommended Expenditures Transportation



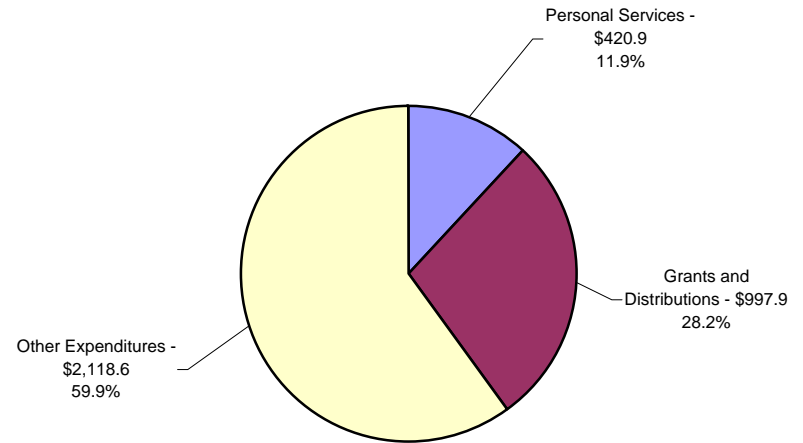
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Transportation

Sources of Funds



Expenditure Categories



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

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Administration			
4000/108020	Planning and Administration		
4000/108000	Ded State Highway	509,370	509,666
4900/190200	Ded Public Mass Transportation	207,623	207,744
6000/135000	Ded Industrial Rail Service Fund	30,760	30,778
	Totals	747,753	748,188
Administration Totals			
	Dedicated Funds	747,753	748,188
INTERMODAL OPERATIONS			
4600/100400	Intermodal Operating		
4000/108000	Ded State Highway	533,581	533,915
4900/190100	Ded Public Mass Transportation	370,542	370,770
6000/135000	Ded Industrial Rail Service Fund	370,542	370,770
4600/106000	Fed Dept. of Transportation Administration	247,027	247,178
	Totals	1,521,692	1,522,633
4600/111000	Intermodal Grant Program		
4600/100400	Ded Dept. of Transportation Administration	42,000	42,000
4900/190100	Ded Public Mass Transportation	37,500	37,500
4600/106000	Loc Dept. of Transportation Administration	650,000	650,000
	Totals	729,500	729,500
4600/151000	Intermodal Grant Program - Federal		
4600/104000	Fed Dept. of Transportation Administration	378,000	378,000
4600/106000	Fed Dept. of Transportation Administration	2,100,000	2,100,000
	Totals	2,478,000	2,478,000
1000/211150	Railroad Grade Crossing Improvement		
3010/126000	Ded Motor Vehicle Highway Account	465,000	465,000
4650/180000	High Speed Rail		
6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
4900/110100	Public Mass Transportation		
	Ded Public Mass Transportation	31,009,377	31,628,396
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
	Fed Public Mass Transportation	7,500,000	7,500,000
6000/135000	Industrial Rail Service Fund		
	Ded Industrial Rail Service Fund	1,954,935	1,987,802
6110/180100	Electric Rail Service Fund		
	Ded Electric Rail Service	145,000	145,000
6610/109000	Public Utility Tax		
	Ded Commuter Rail Service	10,565,062	10,776,363

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
INTERMODAL OPERATIONS TOTALS			
	Dedicated Funds	45,513,539	46,377,516
	Federal Funds	10,225,027	10,225,178
	Local Funds	650,000	650,000
	Totals	56,388,566	57,252,694
 HIGHWAY OPERATIONS			
Administration			
4000/108070	Highway Operating		
4000/108000	Ded State Highway	248,242,363	248,381,078
 Program Support			
4000/108030	Highway Buildings and Grounds		
4000/108000	Ded State Highway	5,000,000	5,000,000
4000/108040	Highway Vehicle and Road Maintenance Equipment		
4000/108000	Ded State Highway	18,820,600	18,820,600
	Program Support Totals		
	Dedicated Funds	23,820,600	23,820,600
 Program-State			
4000/108080	Highway Maintenance Work Program		
4000/108000	Ded State Highway	74,000,000	74,000,000
4000/118610	Right-of-Way		
4000/108000	Ded State Highway	17,000,000	17,000,000
4000/118500	Formal Contracts		
4000/108000	Ded State Highway	156,736,104	157,122,472
4000/118650	Consulting Services		
4000/108000	Ded State Highway	22,300,000	24,000,000
4000/101000	Institutional Road Construction		
4000/108000	Ded State Highway	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
4000/108000	Ded State Highway	3,500,000	3,500,000
4580/106600	Construction and Improvement - Lease Rental Payments		
4580/100100	Ded State Highway Road Construct/Improve	65,875,392	66,534,146
4640/100100	Crossroads 2000 - Formal Contracts		
	Ded Crossroads 2000	13,093,301	437,179
4640/106600	Crossroads 2000 - Lease Rental Payments		
4640/101500	Ded Crossroads 2000	37,200,000	37,200,000
	Program-State Totals		
	Dedicated Funds	394,704,797	384,793,797
 Program-Federal			
4000/158610	Right-of-Way		
4000/108250	Fed State Highway	42,500,000	42,500,000
4000/158500	Formal Contracts		
4000/108250	Fed State Highway	324,500,000	354,740,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
4640/155000	Formal Contracts - Crossroads		
4000/108250	Fed State Highway	40,000,000	0
4000/158650	Consulting Services		
4000/108250	Fed State Highway	51,000,000	60,760,000
4000/158700	Highway Planning and Research Program		
4000/108250	Fed State Highway	13,000,000	13,000,000
Program-Federal Totals			
	Federal Funds	471,000,000	471,000,000
Highway-Other			
5360/110000	Wabash Memorial Bridge		
	Ded Wabash Memorial Bridge	655,988	656,302
HIGHWAY OPERATIONS TOTALS			
	Dedicated Funds	667,423,748	657,651,777
	Federal Funds	471,000,000	471,000,000
	Totals	1,138,423,748	1,128,651,777
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties		
3010/105200	Ded Motor Vehicle Highway Account	195,106,774	199,008,506
3010/105300	Ded Motor Vehicle Highway Account	91,814,953	93,651,062
3940/130000	Ded Gasoline and Special Fuel Tax	33,669,993	34,343,992
	Totals	320,591,720	327,003,560
9000/190300	County Engineers		
3010/105200	Ded Motor Vehicle Highway Account	880,000	880,000
9000/190700	Local Road and Street Fund Distributions		
6250/130000	Ded Primary Highway Road and Streets	82,073,480	83,714,950
9000/192500	Special Distribution/HRS Formula		
3940/110000	Ded Gasoline and Special Fuel Tax	7,500,000	7,500,000
3940/120000	Ded Gasoline and Special Fuel Tax	7,500,000	7,500,000
	Totals	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula		
3940/110000	Ded Gasoline and Special Fuel Tax	7,500,000	7,500,000
3940/120000	Ded Gasoline and Special Fuel Tax	7,500,000	7,500,000
	Totals	15,000,000	15,000,000
4000/158160	Federal Aid to Local Units		
4000/108250	Fed State Highway	140,000,000	140,000,000
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS			
	Dedicated Funds	433,545,200	441,598,510
	Federal Funds	140,000,000	140,000,000
	Totals	573,545,200	581,598,510
TRANSPORTATION TOTALS			
	Dedicated Funds	1,147,230,240	1,146,375,991
	Federal Funds	621,225,027	621,225,178
	Local Funds	650,000	650,000
	Totals	1,769,105,267	1,768,251,169

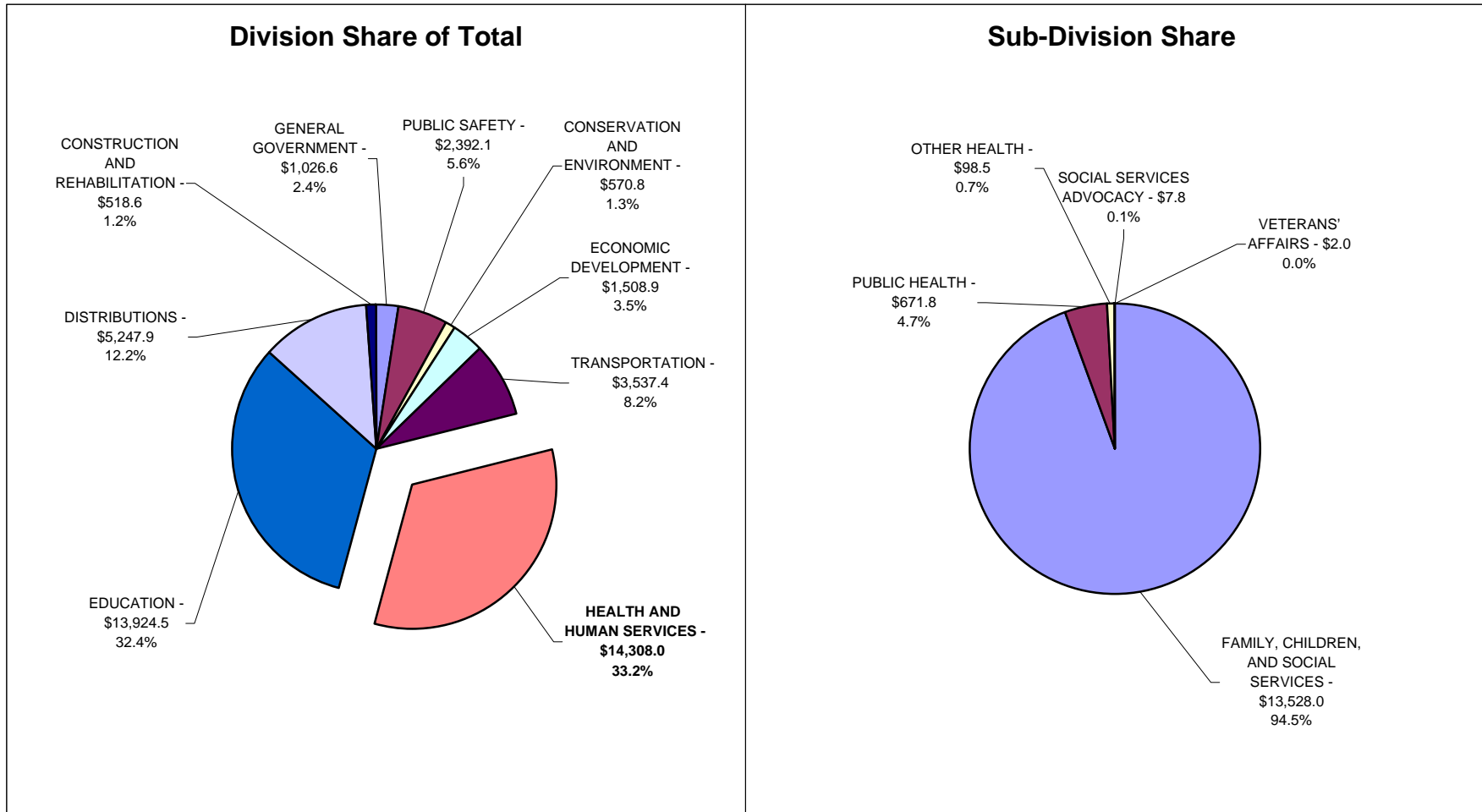
TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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VI — HEALTH & HUMAN SERVICES

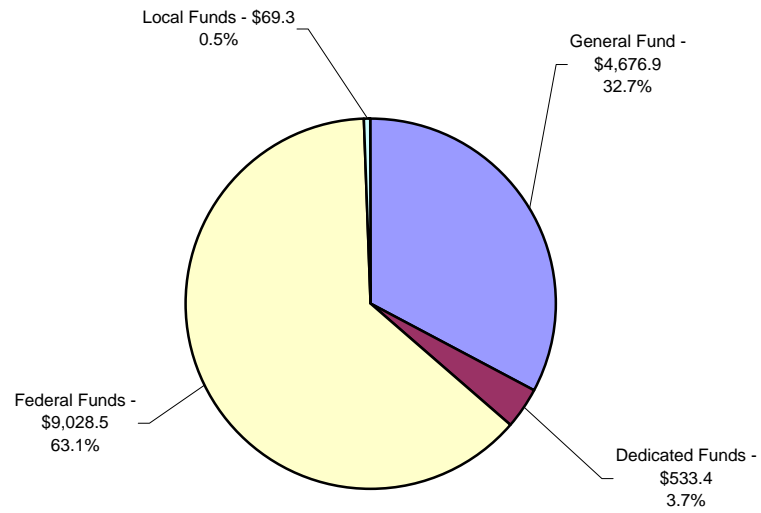
State of Indiana - Recommended Expenditures Health and Human Services



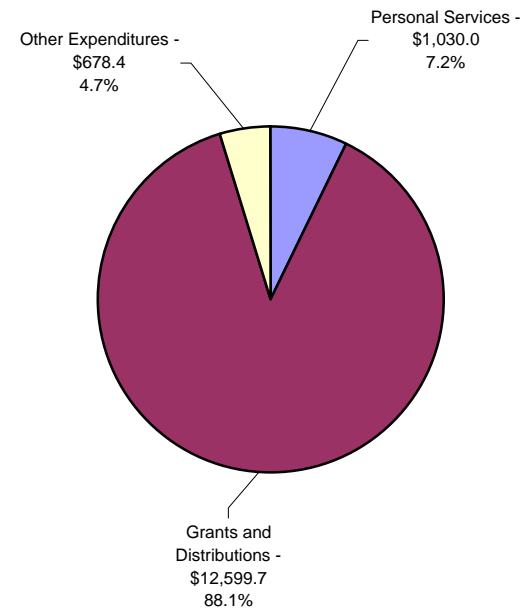
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Health and Human Services

Sources of Funds



Expenditure Categories



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

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
FSSA Administration			
3560/170600	Family and Social Services Administration		
1000/105200	Gen Family & Social Services Administration	13,816,018	13,823,693
	Fed Welfare - Work Incentive	15,595,551	15,604,119
	Totals	29,411,569	29,427,812
1000/479630	FSSA/Department of Health Institutional Contingency Fund		
	Gen FSSA/Department of Health Institutional	1,000,000	1,000,000
1000/121790	Step Ahead		
	Gen Step Ahead	1,789,082	1,789,312
	FSSA Administration Totals		
	General Fund	16,605,100	16,613,005
	Federal Funds	15,595,551	15,604,119
	Totals	32,200,651	32,217,124
Office of Medicaid Policy and Planning			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	Gen Office of Medicaid Policy and Planning -	5,458,790	5,462,653
3530/185600	Medicaid - Current Obligations		
1000/109240	Gen Medicaid - Current Obligations	1,397,100,000	1,467,000,000
2900/180000	Ded Hospital Care for the Indigent	21,700,000	21,700,000
	Fed Medicaid - Current Obligations	3,034,353,772	3,117,375,000
	Loc Medicaid - Current Obligations	27,000,000	28,700,000
1000/101970	Tfr Residential Services for Developmentally	106,400,000	116,700,000
1000/104130	Tfr Day Services - Developmentally Disabled	7,400,000	7,400,000
1000/104250	Tfr Evansville State Hospital	7,140,000	7,390,000
1000/104300	Tfr Madison State Hospital	7,140,000	7,390,000
1000/104350	Tfr Logansport State Hospital	7,140,000	7,390,000
1000/104400	Tfr Richmond State Hospital	7,140,000	7,240,000
1000/104500	Tfr Larue Carter Memorial Hospital	7,140,000	7,390,000
1000/109040	Tfr Distribution for Tuition Support	3,800,000	4,400,000
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	6,700,000	7,000,000
2400/150000	Tfr Medical Assistance to Wards	14,100,000	14,200,000
2900/180000	Tfr Hospital Care for the Indigent	21,700,000	21,700,000
3280/141000	Tfr Mental Health Centers	115,600,000	124,200,000
3530/124400	Tfr Children's Health Insurance Program - As	28,300,000	31,700,000
	Totals	4,819,853,772	4,998,875,000
3550/170000	Medicaid Administration		
1000/109240	Gen Medicaid - Current Obligations	49,500,000	49,500,000
	Fed Welfare - Medicaid Administration	143,485,000	143,485,000
	Totals	192,985,000	192,985,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/105090	Medicaid Disability Eligibility Exams		
	Gen Medicaid Disability Eligibility Exams	3,195,000	3,195,000
3550/120000	Children's Health Insurance Program - Administration		
6330/100200	Ded Tobacco Master Settlement Agreement	1,335,718	1,335,718
	Fed Welfare - Medicaid Administration	3,801,657	3,801,771
	Totals	5,137,375	5,137,489
3530/124400	Children's Health Insurance Program - Assistance		
6330/100200	Ded Tobacco Master Settlement Agreement	28,600,000	32,500,000
	Fed Children's Health Insurance Program - As	81,633,786	92,934,194
	Totals	110,233,786	125,434,194
2900/180000	Hospital Care for the Indigent		
	Ded Hospital Care for the Indigent	56,900,000	56,900,000
	Office of Medicaid Policy and Planning Totals		
	General Fund	1,455,253,790	1,525,157,653
	Dedicated Funds	108,535,718	112,435,718
	Federal Funds	3,263,274,215	3,357,595,965
	Local Funds	27,000,000	28,700,000
	Totals	4,854,063,723	5,023,889,336

Division of Mental Health and Addictions**Mental Health**

3280/142000	Mental Health Administration		
1000/109600	Tfr Mental Health Administration	2,423,776	2,423,776
3230/141400	Tfr Gamblers' Assistance	158,617	158,723
6000/119200	Tfr DMHA Disaster Relief Grants	57,224	57,224
6000/139100	Tfr Substance Abuse, Prevention and Treatment	991,348	992,013
6000/139200	Tfr Mental Health Services Block Grant	391,650	393,542
6000/156700	Tfr Methadone Diversion Control Oversight (M)	23,525	23,525
	Totals	4,046,140	4,048,803
1000/124080	Quality Assurance/Research		
	Gen Quality Assurance/Research	884,304	884,304
6000/163300	Fed MHFR - Outreach Administration	170,000	170,000
	Totals	1,054,304	1,054,304
1000/109600	Mental Health Administration		
	Gen Mental Health Administration	2,365,294	2,365,294
6000/108300	Mental Illness (MI) DIG		
	Fed Mental Illness (MI) DIG	152,474	152,474
6000/163400	Olmstead Mental Health Grant		
	Fed Olmstead Mental Health Grant	12,514	12,514
6000/156700	Methadone Diversion Control Oversight (MDCO) Program		
	Ded Methadone Diversion Control Oversight (M)	26,269	26,269
6000/188400	Mental Health Services for the Homeless (PATH)		
	Fed Mental Health Services for the Homeless	768,000	768,000
6000/163300	MHFR - Outreach Administration		
	Fed MHFR - Outreach Administration	26,505,023	26,505,056

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/124090	Seriously Emotionally Disturbed		
	Gen Seriously Emotionally Disturbed	16,469,493	16,469,493
3280/141000	Seriously Mentally Ill		
1000/109430	Gen Serious Mentally Ill (State Approp.)	93,862,579	93,862,579
	Ded Mental Health Centers	4,445,000	4,445,000
	Totals	98,307,579	98,307,579
6000/119100	Shelter Plus Care		
	Fed Shelter Plus Care	410,000	410,000
6000/139200	Mental Health Services Block Grant		
	Fed Mental Health Services Block Grant	8,272,877	8,272,877
6000/141200	Illness Management Recovery		
	Fed Illness Management Recovery	275,000	275,000
6000/188800	Child Mental Health Initiative for Northwest Indiana		
	Fed Child Mental Health Initiative for North	2,915,748	2,915,748
6330/102100	Community Mental Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	2,000,000	2,000,000
	Mental Health Totals		
	General Fund	113,581,670	113,581,670
	Dedicated Funds	6,471,269	6,471,269
	Federal Funds	39,481,636	39,481,669
	Totals	159,534,575	159,534,608
	Addiction Services		
3230/141300	Prevention		
3230/141200	Ded Gamblers' Assistance	2,946,936	2,946,936
1000/124130	Substance Abuse Treatment		
	Gen Substance Abuse Treatment	5,006,000	5,006,000
3230/141400	Tfr Gamblers' Assistance	400,000	400,000
	Totals	5,406,000	5,406,000
3230/141400	Gamblers' Assistance		
3230/141200	Ded Gamblers' Assistance	4,250,000	4,250,000
6000/116000	Substance Abuse (SA) DIG		
	Fed Substance Abuse (SA) DIG	100,000	100,000
6000/119200	DMHA Disaster Relief Grants		
	Fed DMHA Disaster Relief Grants	280,193	280,193
6000/139100	Substance Abuse, Prevention and Treatment Block Grant		
	Fed Substance Abuse, Prevention and Treatment	33,153,648	33,153,648
6000/143700	DASIS		
	Fed DASIS	233,482	233,482
6000/167100	Drug-Free Schools & Community		
	Fed Drug-Free Schools & Community	1,498,260	1,498,260
6000/180400	DMHA Youth Tobacco Reduction Support Program		
3230/141400	Ded Gamblers' Assistance	54,000	54,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Addiction Services Totals			
	General Fund	5,006,000	5,006,000
	Dedicated Funds	7,250,936	7,250,936
	Federal Funds	35,265,583	35,265,583
	Totals	47,522,519	47,522,519
State Facilities			
Evansville Psychiatric Children's Center			
1000/104150	Evansville Psychiatric Children's Center		
3890/122000	Fed Mental Health	2,120,371	2,121,556
3530/185600	Tfr Medicaid - Current Obligations	1,299,580	1,300,306
	Totals	3,419,951	3,421,862
6000/178600	EPCC Federal School Lunch		
	Fed EPCC Federal School Lunch	20,376	20,376
	Evansville Psychiatric Children's Center Totals		
	Federal Funds	2,140,747	2,141,932
Evansville State Hospital			
1000/104250	Gen Evansville State Hospital	22,395,551	22,407,654
3890/142500	Ded Mental Health	1,235,014	1,235,682
3890/122000	Fed Mental Health	5,362,558	5,365,457
3530/185600	Tfr Medicaid - Current Obligations	3,282,537	3,284,311
	Totals	32,275,660	32,293,104
Larue Carter Memorial Hospital			
1000/104500	Larue Carter Memorial Hospital		
	Gen Larue Carter Memorial Hospital	18,887,386	18,895,892
3890/145000	Ded Mental Health	443,622	443,822
3890/122000	Fed Mental Health	5,101,658	5,103,957
3530/185600	Tfr Medicaid - Current Obligations	3,105,358	3,106,757
	Totals	27,538,024	27,550,428
6000/178900	Larue Carter Federal School Lunch		
	Fed Larue Carter Federal School Lunch	52,635	52,635
	Larue Carter Memorial Hospital Totals		
	General Fund	18,887,386	18,895,892
	Dedicated Funds	443,622	443,822
	Federal Funds	5,154,293	5,156,592
	Totals	24,485,301	24,496,306
Logansport State Hospital			
1000/104350	Logansport State Hospital		
	Gen Logansport State Hospital	38,746,342	38,765,733
3890/143500	Ded Mental Health	1,764,662	1,765,546
3890/122000	Fed Mental Health	6,799,136	6,802,539
3530/185600	Tfr Medicaid - Current Obligations	4,204,045	4,206,148
	Totals	51,514,185	51,539,966

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/104390	Farm Revenue		
	Ded Farm Revenue	53,857	53,857
	Logansport State Hospital Totals		
	General Fund	38,746,342	38,765,733
	Dedicated Funds	1,818,519	1,819,403
	Federal Funds	6,799,136	6,802,539
	Totals	47,363,997	47,387,675
1000/104300	Madison State Hospital		
	Gen Madison State Hospital	20,947,363	20,959,654
3890/143000	Ded Mental Health	811,461	811,937
3890/122000	Fed Mental Health	5,019,036	5,021,981
3530/185600	Tfr Medicaid - Current Obligations	3,065,518	3,067,316
	Totals	29,843,378	29,860,888
1000/104400	Richmond State Hospital		
	Gen Richmond State Hospital	30,590,520	30,605,663
3890/144000	Ded Mental Health	876,500	876,934
3890/122000	Fed Mental Health	2,921,669	2,923,115
3530/185600	Tfr Medicaid - Current Obligations	1,826,044	1,826,948
	Totals	36,214,733	36,232,660
	State Facilities, Other		
1000/124140	Patient Payroll		
	Gen Patient Payroll	316,800	316,800
	State Facilities Totals		
	General Fund	131,883,962	131,951,396
	Dedicated Funds	5,185,116	5,187,778
	Federal Funds	27,397,439	27,411,616
	Totals	164,466,517	164,550,790
	Division of Mental Health and Addictions Totals		
	General Fund	250,471,632	250,539,066
	Dedicated Funds	18,907,321	18,909,983
	Federal Funds	102,144,658	102,158,868
	Totals	371,523,611	371,607,917
	Division of Family Resources		
1000/105000	Division of Family Resources Administration		
	Gen Division of Family Resources Administrat	5,625,078	5,630,796
3500/186300	Tfr Welfare Federal Assistance	3,000,000	3,000,000
	Totals	8,625,078	8,630,796

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
2100/170000	State Welfare - County Administration		
1000/101920	Gen Div. of Family & Children Local Office A	49,501,684	49,501,684
	Fed County Welfare Administration	62,453,813	62,574,001
3500/186300	Tfr Welfare Federal Assistance	8,286,533	8,286,533
6000/114400	Tfr Over Issuance of Food Stamps	500,000	500,000
	Totals	120,742,030	120,862,218
1000/101520	Commission on the Social Status of Black Males		
	Gen Commission on the Social Status of Black	131,628	131,711
2100/110900	Indiana Client Eligibility System (ICES)		
1000/105080	Gen Information Systems-Technology (State Ap	7,007,662	7,007,662
	Fed County Welfare Administration	8,672,684	8,673,508
	Totals	15,680,346	15,681,170
3510/110000	Central Reimbursement		
	Fed Title IV-D OASI Act	63,729,758	63,729,758
3510/120000	Central Reimbursement Office Program Administration		
1000/105030	Gen Prevention Services-Children (State Appr	6,399,705	6,399,705
	Fed Title IV-D OASI Act	612,375	612,375
1000/101980	Tfr Developmental Disability Client Services	1,250,000	1,250,000
	Totals	8,262,080	8,262,080
2700/150000	Child Care Licensing Fund		
	Ded Child Care	100,000	100,000
3510/150300	Electronic Benefit Transfer Program		
1000/105080	Gen Information Systems-Technology (State Ap	1,800,766	1,800,766
	Fed Title IV-D OASI Act	2,701,150	2,701,150
	Totals	4,501,916	4,501,916
2250/150000	IMPACT Program		
1000/121470	Gen IMPACT Program	2,449,580	2,449,683
	Fed Impact	6,530,515	6,530,618
	Totals	8,980,095	8,980,301
3560/170300	IMPACT - TANF		
1000/121480	Gen Education & Training (State Approp.)	5,768,527	5,768,672
	Fed Welfare - Work Incentive	11,600,865	11,601,010
	Totals	17,369,392	17,369,682
3500/185200	Temporary Assistance to Needy Families (TANF)		
1000/109080	Gen Public Assistance - Aid to Dependent Chi	40,457,943	40,457,943
	Fed Welfare Federal Assistance	136,844,012	136,844,012
3510/151100	Tfr Title IV-D OASI Act	3,500,000	3,500,000
	Totals	180,801,955	180,801,955
3500/185500	Temporary Assistance for Needy Families - Administration		
	Fed Welfare Federal Assistance	23,894,577	23,894,577
3500/186200	Child Care & Development Fund		
1000/108550	Gen Child Care Services (State Approp.)	35,056,200	35,056,200
	Fed Welfare Federal Assistance	138,945,485	138,945,485
	Totals	174,001,685	174,001,685
3500/186500	CCDF Administration Fund		
	Fed Welfare Federal Assistance	14,920,177	14,922,361

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3630/150800	Headstart		
	Fed Welfare - Child Services	177,407	177,471
1000/121790	Tfr Step Ahead	59,136	59,157
	Totals	236,543	236,628
6000/102700	CSBG - Community Services Block Grant		
	Fed CSBG - Community Services Block Grant	9,302,489	9,302,684
6000/102900	Food Assistance Program		
1000/122890	Gen Food Assistance (State Approp.)	145,506	145,506
	Fed Food Assistance Program	851,563	851,634
	Totals	997,069	997,140
6000/104100	Department of Energy Weatherization Assistance Program		
	Fed Department of Energy Weatherization Assi	6,035,158	6,035,275
6360/100100	Housing Assistance Program		
	Fed H.A.P. Community Services Agency	20,858,673	20,859,099
3320/102000	Domestic Violence Prevention and Treatment		
1000/101770	Gen Domestic Violence Prevention & Treatment	1,000,000	1,000,000
	Ded Domestic Violence Prevention & Treatment	1,000,000	1,000,000
	Totals	2,000,000	2,000,000
2160/149700	School Age Child Care Project Fund		
1000/108550	Gen Child Care Services (State Approp.)	550,000	550,000
3560/170100	Sexual Offense Services		
	Fed Welfare - Work Incentive	148,899	148,899
6000/106400	Department of Energy Training & Technical Assistance Grant		
	Fed Department of Energy Training & Technica	545,041	545,041
6000/108700	Federal Family Violence		
	Fed Federal Family Violence	1,778,929	1,778,929
6000/114100	Emergency Shelter Program		
	Fed Emergency Shelter Program	1,868,684	1,868,716
6000/102700	Tfr CSBG - Community Services Block Grant	24,000	24,000
	Totals	1,892,684	1,892,716
6000/115700	Consolidated Outreach Program		
3520/102000	Tfr Title XX	129,122	129,122
3780/152600	Tfr Emergency Special Education Act (ESEA)	30,000	30,000
6000/102700	Tfr CSBG - Community Services Block Grant	40,878	40,878
6710/151000	Tfr Employment Security Administration	30,000	30,000
	Totals	230,000	230,000
6000/118400	Federal Early Intervention		
	Fed Federal Early Intervention	8,705,607	8,705,938
6000/131000	LIHEAP - Low Income Home Energy Assistance Program		
	Fed LIHEAP - Low Income Home Energy Assistan	48,722,024	48,722,176
	Division of Family Resources Totals		
	General Fund	155,894,279	155,900,328
	Dedicated Funds	1,100,000	1,100,000
	Federal Funds	569,899,885	570,024,717
	Totals	726,894,164	727,025,045

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Division of Aging			
1000/105120	Room and Board Assistance (R-CAP)		
	Gen Room and Board Assistance (R-CAP)	11,421,472	11,421,472
1000/121490	C.H.O.I.C.E. In-Home Services		
	Gen C.H.O.I.C.E. In-Home Services	48,765,643	48,765,897
1000/104950	Older Hoosiers Act		
	Gen Older Hoosiers Act	1,842,109	1,842,109
1000/122740	Adult Protective Services		
	Gen Adult Protective Services	2,021,540	2,021,540
1000/122930	Adult Guardianship Services		
	Gen Adult Guardianship Services	491,863	491,892
6000/105600	Title V Employment Grant (Older Workers)		
1000/104970	Gen Aging & Disability Services (State Appro	6,436	6,436
	Fed Title V Employment Grant (Older Workers)	2,135,773	2,135,815
	Totals	2,142,209	2,142,251
6000/149100	Title III Administration Grant		
1000/104970	Gen Aging & Disability Services (State Appro	307,282	307,446
	Fed Title III Administration Grant	921,846	922,338
	Totals	1,229,128	1,229,784
6000/149300	Nutrition Services Incentive Program		
	Fed Nutrition Services Incentive Program	2,067,862	2,067,862
6000/149800	HHS Title III B Area Administration Grants		
	Fed HHS Title III B Area Administration Gran	17,296,512	17,296,512
6000/182000	Ombudsman		
1000/104970	Gen Aging & Disability Services (State Appro	305,226	305,226
	Fed Ombudsman	362,980	363,027
	Totals	668,206	668,253
Division of Aging Totals			
	General Fund	65,161,571	65,162,018
	Federal Funds	22,784,973	22,785,554
	Totals	87,946,544	87,947,572
Division of Disability and Rehabilitation Services			
1000/108600	Division of Disability, Aging, and Rehabilitative Services Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	3,012,462	3,012,462
1000/122870	Office of Deaf and Hearing Impaired		
	Gen Office of Deaf and Hearing Impaired	496,432	496,631
3720/172700	Residential Services - Case Management		
1000/101280	Gen Developmental Disability Client Services	4,436,985	4,436,985
6330/100100	Ded Tobacco Master Settlement Agreement	2,050,626	2,050,626
	Fed Vocational Rehabilitation	2,649,869	2,655,393
	Totals	9,137,480	9,143,004
3720/172300	Vocational Rehabilitation Services		
1000/109070	Gen Vocational Rehabilitation (State Approp.	17,573,775	17,576,182
	Fed Vocational Rehabilitation	64,932,211	64,941,105
	Totals	82,505,986	82,517,287

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3720/172400	Aid to Independent Living		
1000/121510	Gen Independent Living (State Approp.)	22,008	22,008
	Fed Vocational Rehabilitation	198,072	198,072
	Totals	220,080	220,080
3760/172400	Disability Determination Division		
	Fed Disability Determination Division	30,299,939	30,311,558
6000/112300	ATTAIN Project		
	Fed ATTAIN Project	353,686	353,686
6140/182500	Blind Vending Operations		
1000/122880	Gen Blind Vending (State Approp.)	129,879	129,905
	Ded Agency for the Blind - Donations	146,672	146,701
	Fed Agency for the Blind - Donations	1,039,813	1,040,014
	Totals	1,316,364	1,316,620
1000/124050	Developmental Disability Residential Facilities Council		
	Gen Developmental Disability Residential Fac	16,138	16,138
3730/155700	Office of Services for the Blind and Visually Impaired		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	328,943	328,943
	Fed Agency for the Blind	1,183,841	1,184,665
	Totals	1,512,784	1,513,608
3760/172500	Employee Training		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	6,112	6,112
	Fed Disability Determination Division	55,008	55,008
	Totals	61,120	61,120
6000/108900	Medicaid Waiver		
1000/104970	Gen Aging & Disability Services (State Appro	316,333	316,390
	Fed Medicaid Waiver	632,666	632,780
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	316,333	316,390
	Totals	1,265,332	1,265,560
6000/113700	VR Systems Change Project		
	Fed VR Systems Change Project	542,387	542,387
6000/143200	Independent Living for the Blind Elderly		
	Fed Independent Living for the Blind Elderly	619,557	619,557
6000/165400	Tfr SSA/VR	68,838	68,838
	Totals	688,395	688,395
6000/155500	OBRA/PASSARR		
1000/104970	Gen Aging & Disability Services (State Appro	90,212	90,268
	Fed OBRA/PASSARR	270,636	270,804
	Totals	360,848	361,072
6000/155800	Supported Employment		
	Fed Supported Employment	747,208	747,208
6000/165400	SSA/VR		
	Fed SSA/VR	349,632	349,632
6000/172400	Vocational Rehabilitation Local Projects		
	Fed Vocational Rehabilitation Local Projects	989,101	989,101
	Loc Vocational Rehabilitation Local Projects	267,698	267,698
	Totals	1,256,799	1,256,799

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/119500	Bureau of Quality Improvement Services - BQIS		
1000/101280	Gen Developmental Disability Client Services	1,919,027	1,919,027
	Fed Bureau of Quality Improvement Services -	674,252	675,750
	Totals	2,593,279	2,594,777
1000/104130	Day Services - Developmentally Disabled		
	Gen Day Services - Developmentally Disabled	22,976,381	22,976,381
1000/104140	Diagnosis and Evaluation		
	Gen Diagnosis and Evaluation	930,788	930,788
1000/121460	Supported Employment		
	Gen Supported Employment	3,117,498	3,117,498
1000/124110	Epilepsy Program		
	Gen Epilepsy Program	460,954	460,954
1000/124190	Family Subsidy Program		
	Gen Family Subsidy Program	1,004,700	1,004,700
1000/101970	Residential Services for Developmentally Disabled Persons		
	Gen Residential Services for Developmentally	91,749,831	107,967,677
6330/100100	Ded Tobacco Master Settlement Agreement	22,300,000	22,300,000
	Totals	114,049,831	130,267,677
	Division of Disability and Rehabilitation Services Totals		
	General Fund	145,575,996	161,796,587
	Dedicated Funds	27,509,760	27,509,789
	Federal Funds	105,537,878	105,566,720
	Local Funds	267,698	267,698
	Totals	278,891,332	295,140,794

Developmental Center

1000/104650	Fort Wayne State Developmental Center		
	Gen Fort Wayne State Developmental Center	359,900	359,900
3890/146500	Ded Mental Health	1,838,145	1,839,050
3530/185600	Tfr Medicaid - Current Obligations	63,809,902	63,841,302
	Totals	66,007,947	66,040,252
	Division of Disability and Rehabilitation Services Totals		
	General Fund	145,935,896	162,156,487
	Dedicated Funds	29,347,905	29,348,839
	Federal Funds	105,537,878	105,566,720
	Local Funds	267,698	267,698
	Totals	281,089,377	297,339,744
	Family and Social Services Administration Totals		
	General Fund	2,089,322,268	2,175,528,557
	Dedicated Funds	157,890,944	161,794,540
	Federal Funds	4,079,237,160	4,173,735,943
	Local Funds	27,267,698	28,967,698
	Totals	6,353,718,070	6,540,026,738

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Department of Child Services			
1000/105300	Department of Child Services - State Administration		
	Gen Department of Child Services - State Adm	985,528	985,528
1000/101990	Department of Child Services - County Administration		
	Gen Department of Child Services - County Ad	62,160,531	70,080,531
2100/170000	Fed County Welfare Administration	17,126,640	17,126,640
3500/186300	Tfr Welfare Federal Assistance	7,777,451	7,777,451
3520/102000	Tfr Title XX	8,070,714	8,070,714
	Totals	95,135,336	103,055,336
3500/180000	Special Needs Adoption II		
1000/129030	Gen Adoption Services (State Approp.)	676,905	677,068
	Fed Welfare Federal Assistance	679,550	679,714
	Totals	1,356,455	1,356,782
3500/185700	Foster Care		
	Fed Welfare Federal Assistance	33,036,006	33,036,006
3500/185900	Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	7,954,083	7,954,083
	Fed Welfare Federal Assistance	25,594,936	25,594,936
3520/150000	Tfr Title XX	1,470,239	1,470,239
	Totals	35,019,258	35,019,258
3500/186100	Kids First Trust		
	Ded Welfare Federal Assistance	2,680,423	2,680,423
3500/186300	Child Welfare Services State Grants		
1000/216070	Gen Welfare Property Tax Replacement	10,698,884	10,698,884
	Ded Welfare Federal Assistance	6,275,000	6,275,000
	Totals	16,973,884	16,973,884
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	Gen Child Support Administration (State Appr	3,969,158	3,971,838
	Fed Title IV-D OASI Act	30,201,597	30,201,597
	Totals	34,170,755	34,173,435
6330/101900	Independent Living Transitional Services		
6330/100100	Ded Tobacco Master Settlement Agreement	1,000,000	1,000,000
1000/120360	Youth Service Bureau		
	Gen Youth Service Bureau	1,250,000	1,250,000
1000/121610	Project Safeplace		
	Gen Project Safeplace	125,000	125,000
3510/150500	Indiana Support Enforcement Tracking (ISETS)		
1000/105080	Gen Information Systems-Technology (State Ap	4,067,520	4,067,718
	Fed Title IV-D OASI Act	7,895,774	7,896,161
	Totals	11,963,294	11,963,879
3630/150100	Title IV-B Child Welfare Administration		
1000/105170	Gen Child Welfare Administration (State Appr	484,286	484,560
	Fed Welfare - Child Services	1,467,529	1,468,360
	Totals	1,951,815	1,952,920

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3630/150500	Independent Living Program		
	Fed Welfare - Child Services	2,908,995	2,908,995
3520/150000	Tfr Title XX	181,071	181,071
	Totals	3,090,066	3,090,066
3630/150600	Child Welfare Assistance		
	Fed Welfare - Child Services	4,997,671	4,997,671
3520/102000	Tfr Title XX	1,077,608	1,077,608
3520/150000	Tfr Title XX	1,366,951	1,366,951
	Totals	7,442,230	7,442,230
3630/150700	Non-Recurring Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	625,000	625,000
	Fed Welfare - Child Services	625,000	625,000
	Totals	1,250,000	1,250,000
3630/151000	Child Protection Automation Project (ICWIS)		
1000/105080	Gen Information Systems-Technology (State Ap	5,260,522	5,260,550
	Fed Welfare - Child Services	2,550,200	2,550,214
	Totals	7,810,722	7,810,764
6000/121100	Community-Based Family Resource & Support		
	Fed Community-Based Family Resource & Suppor	776,922	776,922
6000/127100	Child Welfare IV-B Part II		
	Fed Child Welfare IV-B Part II	7,215,476	7,215,476
6000/162100	Child Welfare Training		
1000/101300	Gen State Supplement to SSBG	1,106,281	1,106,281
	Fed Child Welfare Training	2,211,541	2,211,541
3500/186300	Tfr Welfare Federal Assistance	104,171	104,171
3520/150000	Tfr Title XX	287,530	287,530
	Totals	3,709,523	3,709,523
6000/185400	Healthy Families Indiana		
1000/102060	Gen Healthy Families Indiana	6,223,086	6,223,086
1000/104000	Tfr Department of Health - Administration	50,000	50,000
3280/141000	Tfr Mental Health Centers	300,000	300,000
3500/185200	Tfr Welfare Federal Assistance	32,641,870	32,641,870
3520/102000	Tfr Title XX	115,930	116,008
3520/150000	Tfr Title XX	436,227	436,227
	Totals	39,767,113	39,767,191
6000/185700	Emergency Assistance		
3500/185200	Tfr Welfare Federal Assistance	8,479,500	8,479,500
	Social Services Block Grant (SSBG)		
3520/102000	SSBG - Division of Family & Children, Family Protection		
1000/101300	Gen State Supplement to SSBG	5,515,999	5,516,161
	Fed Title XX	9,110,965	9,111,044
	Totals	14,626,964	14,627,205
3520/140000	SSBG - State Dept. of Health		
1000/101300	Gen State Supplement to SSBG	296,504	296,504
	Fed Title XX	206,667	206,667
	Totals	503,171	503,171

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3520/141000	SSBG - Division of Mental Health		
	Fed Title XX	5,175,272	5,175,272
3520/149700	SSBG - Division of Disability, Aging & Rehabilitative Services		
1000/101300	Gen State Supplement to SSBG	1,030,877	1,030,877
	Fed Title XX	23,289,202	23,289,202
1000/104130	Tfr Day Services - Developmentally Disabled	14,346,381	14,346,381
1000/121460	Tfr Supported Employment	3,117,498	3,117,498
6330/100100	Tfr Tobacco Master Settlement Agreement	4,000,000	4,000,000
	Totals	45,783,958	45,783,958
3520/150000	SSBG - Division of Family & Children, Child Welfare		
1000/101300	Gen State Supplement to SSBG	12,725,150	12,725,150
	Fed Title XX	551,388	551,388
	Totals	13,276,538	13,276,538
3520/161500	SSBG - Department of Correction		
1000/101300	Gen State Supplement to SSBG	1,295,350	1,295,350
	Fed Title XX	1,119,558	1,119,558
	Totals	2,414,908	2,414,908
	Social Services Block Grant (SSBG) Totals		
	General Fund	20,863,880	20,864,042
	Federal Funds	39,453,052	39,453,131
	Totals	60,316,932	60,317,173
	Department of Child Services Totals		
	General Fund	126,450,664	134,374,169
	Dedicated Funds	9,955,423	9,955,423
	Federal Funds	176,740,889	176,742,364
	Totals	313,146,976	321,071,956
	FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS		
	General Fund	2,215,772,932	2,309,902,726
	Dedicated Funds	167,846,367	171,749,963
	Federal Funds	4,255,978,049	4,350,478,307
	Local Funds	27,267,698	28,967,698
	Totals	6,666,865,046	6,861,098,694

PUBLIC HEALTH**State Department of Health**

1000/104000	Department of Health - Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	27,325,612	27,341,425
1000/104060	Cancer Registry		
6330/100100	Ded Tobacco Master Settlement Agreement	253,651	253,803
1000/104180	Minority Health Initiative		
6330/100100	Ded Tobacco Master Settlement Agreement	2,091,224	2,091,224
1000/101650	Sickle Cell		
6330/100100	Ded Tobacco Master Settlement Agreement	232,500	232,500
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Ded Tobacco Master Settlement Agreement	107,397	107,397

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/214070	Medicare-Medicaid Certification		
	Gen Medicare-Medicaid Certification	6,132,535	6,136,279
	Fed Medicare-Medicaid Certification	6,330,061	6,333,533
	Tfr Medicare-Medicaid Certification	0	2,735
3540/170300	Tfr Title 191 Certification/MMIS	4,967,678	4,967,678
	Totals	17,430,274	17,440,225
1000/121600	AIDS Education		
6330/100100	Ded Tobacco Master Settlement Agreement	699,804	700,099
1000/108620	HIV/AIDS Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,325,004	2,325,004
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Ded Tobacco Master Settlement Agreement	62,496	62,496
1000/121770	State Chronic Diseases		
6330/100100	Ded Tobacco Master Settlement Agreement	544,847	544,917
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
1000/129420	Maternal and Child Health Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
2060/140000	Adoption History		
	Ded Adoption History	187,354	187,472
2070/140000	Children with Special Health Care Needs		
1000/105140	Gen Children with Special Health Care Needs	5,808,756	5,809,042
	Loc Children with Speical Health Care Needs	6,553,728	6,553,728
	Tfr Children with Speical Health Care Needs	1,500,000	1,500,000
	Totals	13,862,484	13,862,770
2150/140000	Local Health Maintenance Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,860,000	3,860,000
2170/140000	Newborn Screening Program		
	Ded Newborn Screening	1,224,126	1,224,387
3610/150600	Universal Newborn Hearing Screening		
	Fed U. S. Public Health Services	173,105	173,105
2190/140000	Indiana Health Care Professional Recruitment and Retention		
	Ded Indiana Medical and Nursing Grant	137,201	137,201
	Fed Indiana Medical and Nursing Grant	137,202	137,202
	Totals	274,403	274,403
2420/140000	Radon Gas Trust Fund		
	Ded Radon Gas Trust	14,701	14,701
2550/140000	Birth Problems Registry		
	Ded Birth Problems Registry	43,426	43,445
3610/103000	Birth Defects Surveillance Program		
	Fed U. S. Public Health Services	201,314	201,314
2570/140000	Motor Fuel Inspection Program		
	Ded Motor Fuel Inspection	82,448	82,471

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/101500	Tobacco Use Prevention and Control Program Fed U. S. Public Health Services	1,779,160	1,779,240
3610/103100	Bioterrorism Hospital Planning Fed U. S. Public Health Services	10,282,000	10,282,402
3610/103200	Bioterrorism Preparedness & Response Supplemental Fed U. S. Public Health Services	26,892,490	26,895,713
3610/103300	Small Rural Hospital Improvement Grant Program Fed U. S. Public Health Services	233,472	233,472
3610/103400	Genetics Implementation Grant Fed U. S. Public Health Services	300,000	300,000
3610/103500	Addressing Asthma Fed U. S. Public Health Services	275,096	275,096
3610/103600	Core Injury Surveillance Fed U. S. Public Health Services	118,321	118,321
3610/103700	Minority HIV/AIDS Demonstration Program Fed U. S. Public Health Services	205,718	205,739
3610/103800	Childhood Asthma Fed U. S. Public Health Services	50,000	50,000
3610/103900	Early Hearing Detection and Intervention Fed U. S. Public Health Services	147,371	147,371
3610/130300	Childhood Lead Poison Prevention Fed U. S. Public Health Services	256,294	256,468
3610/130700	Rural Health Fed U. S. Public Health Services	150,000	150,000
3610/130900	AIDS Care Coordination Tfr U. S. Public Health Services	561,206	561,206
3610/131300	Breast & Cervical Cancer Fed U. S. Public Health Services	2,560,948	2,561,220
3610/131600	Mammography Inspection Program Fed U. S. Public Health Services	134,987	135,051
3610/131700	Federally Enhanced Cancer Registry Fed U. S. Public Health Services	1,063,880	1,063,918
3610/132300	Primary Health Care Associate Services Fed U. S. Public Health Services	140,993	141,030
3610/140300	Tuberculosis Cooperative Grant Fed U. S. Public Health Services	1,013,136	1,013,181
3610/141300	Health Program for Refugees Fed U. S. Public Health Services	72,116	72,116
3610/141600	Sexually Transmitted Diseases Fed U. S. Public Health Services	2,569,380	2,569,480
3610/142200	Behavioral Risk Factor Surveillance Fed U. S. Public Health Services	183,377	183,377
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant Fed U. S. Public Health Services	4,314,927	4,315,548
3610/142500	WIC Program Grant (Women, Infants, and Children) Fed U. S. Public Health Services	102,840,736	102,841,440

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
3610/142700	HIV Care Grant		
	Fed U. S. Public Health Services	11,411,963	11,412,219
3610/143000	Reducing the Burden of Arthritis		
	Fed U. S. Public Health Services	215,204	215,204
3610/143100	Cooperative Health Statistics System Grant		
	Fed U. S. Public Health Services	1,571,849	1,572,227
3610/144100	AIDS Prevention		
	Fed U. S. Public Health Services	2,718,087	2,718,549
3610/144400	Aids Surveillance		
	Fed U. S. Public Health Services	521,423	521,654
3610/145500	Prenatal Substance Use Prevention		
	Tfr U. S. Public Health Services	338,600	338,600
3610/145600	Health Program Demo Assessment		
	Fed U. S. Public Health Services	273,039	273,192
3610/146600	Special Projects - PH Block Grant		
	Fed U. S. Public Health Services	3,614,300	3,614,300
3610/146700	Data Integration Federal Grant		
	Fed U. S. Public Health Services	90,000	90,000
3610/147100	Diabetes Grant		
	Fed U. S. Public Health Services	319,126	319,198
3610/148100	HIV Substance Abuse Program		
	Fed U. S. Public Health Services	900,000	900,000
3610/149600	Abstinence Education Block Grant		
	Fed U. S. Public Health Services	965,591	965,591
3610/153300	Rape Prevention & Education		
	Fed U. S. Public Health Services	883,210	883,210
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Fed U. S. Public Health Services	756,401	756,401
3610/154300	Comprehensive Cancer Control		
	Fed U. S. Public Health Services	125,000	125,000
3610/154600	Early Childhood Comprehensive System Planning		
	Fed U. S. Public Health Services	100,000	100,000
3610/154700	Children's Oral Healthcare Access Program		
	Fed U. S. Public Health Services	100,000	100,000
3620/141600	Maternal and Child Health Block Grant		
	Fed Maternal Child Health Services	18,187,475	18,190,776
1000/108510	Project RESPECT		
	Gen Project RESPECT	596,280	596,280
1000/101010	Donated Dental Services		
	Gen Donated Dental Services	46,500	46,500
5350/140000	Water Sample Mail Expense Rotary		
	Ded Sexual Assault Victims Assistance	30,716	30,716
5350/186600	Sexual Assault Victims Assistance Fund		
	Ded Sexual Assault Victims Assistance	30,242	30,242
1000/100970	Office of Women's Health		
	Gen Office of Women's Health	159,599	159,599

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6330/100700	Community Health Centers		
	Ded Tobacco Master Settlement Agreement	15,003,071	15,003,197
6330/101000	Tobacco Health Programs		
	Ded Tobacco Master Settlement Agreement	2,461,400	2,461,400
6330/100500	Local Health Department Account		
	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
6330/101400	Minority Epidemiology		
	Ded Tobacco Master Settlement Agreement	500,000	500,000
6330/101200	Prenatal Substance Use & Prevention		
	Ded Tobacco Master Settlement Agreement	150,000	150,000
3610/101700	RHFP/Critical Access Hospitals		
	Fed U. S. Public Health Services	527,000	527,000
State Department of Health Totals			
	General Fund	12,743,670	12,747,700
	Dedicated Funds	60,906,620	60,923,497
	Federal Funds	205,705,752	205,719,858
	Local Funds	6,553,728	6,553,728
	Totals	285,909,770	285,944,783

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

1000/104800	Silvercrest Children's Development Center		
	Gen Silvercrest Children's Development Cente	8,396,941	8,402,442
6000/100700	ESEA Chapter I Grant		
	Fed ESEA Chapter I Grant	49,640	49,640
6000/148000	Special Education		
	Fed Special Education	251,550	251,706
Silvercrest Children's Development Center Totals			
	General Fund	8,396,941	8,402,442
	Federal Funds	301,190	301,346
	Totals	8,698,131	8,703,788

Indiana Veterans' Home

1000/105700	Indiana Veterans' Home		
	Gen Indiana Veterans' Home	12,530,104	12,542,859
6000/157000	Comfort-Welfare Fund		
	Ded Comfort-Welfare Fund	11,936,223	11,936,223
	Fed Comfort-Welfare Fund	518,966	518,966
	Totals	24,985,293	24,998,048
6000/157000	Comfort-Welfare Fund		
	Ded Comfort-Welfare Fund	5,000,000	5,000,000
Indiana Veterans' Home Totals			
	General Fund	12,530,104	12,542,859
	Dedicated Funds	16,936,223	16,936,223
	Federal Funds	518,966	518,966
	Totals	29,985,293	29,998,048

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Indiana Soldiers' and Sailors' Children's Home			
1000/105800	Soldiers' and Sailors' Children's Home		
	Gen Soldiers' and Sailors' Children's Home	10,934,123	10,940,737
6000/105700	Vocational Education Reimbursement		
	Ded Vocational Education Reimbursement	79,653	79,653
6000/126000	ESEA Chapter I Grant		
	Fed ESEA Chapter I Grant	196,653	196,732
6000/100100	Disadvantaged and Handicapped Program		
	Ded Disadvantaged and Handicapped Program	11,600	11,600
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program		
	Ded ESEA Chapter I Grant for Speech, Hearing	38,830	38,830
Indiana Soldiers' and Sailors' Children's Home Totals			
	General Fund	10,934,123	10,940,737
	Dedicated Funds	130,083	130,083
	Federal Funds	196,653	196,732
	Totals	11,260,859	11,267,552
Special Institutions Totals			
	General Fund	31,861,168	31,886,038
	Dedicated Funds	17,066,306	17,066,306
	Federal Funds	1,016,809	1,017,044
	Totals	49,944,283	49,969,388
PUBLIC HEALTH TOTALS			
	General Fund	44,604,838	44,633,738
	Dedicated Funds	77,972,926	77,989,803
	Federal Funds	206,722,561	206,736,902
	Local Funds	6,553,728	6,553,728
	Totals	335,854,053	335,914,171
OTHER HEALTH			
State Budget Agency			
6330/100400	Indiana Prescription Drug Program		
6330/100100	Ded Tobacco Master Settlement Agreement	8,000,000	8,000,139
Tobacco Use Prevention and Cessation Board			
6000/184700	PSW/RWJ Leadership Grant		
	Fed PSW/RWJ Leadership Grant	16,450	16,450
6330/100600	Tobacco Use Prevention and Cessation Program		
	Ded Tobacco Master Settlement Agreement	10,858,441	10,859,308
Tobacco Use Prevention and Cessation Board Totals			
	Dedicated Funds	10,858,441	10,859,308
	Federal Funds	16,450	16,450
	Totals	10,874,891	10,875,758

HEALTH AND HUMAN SERVICES

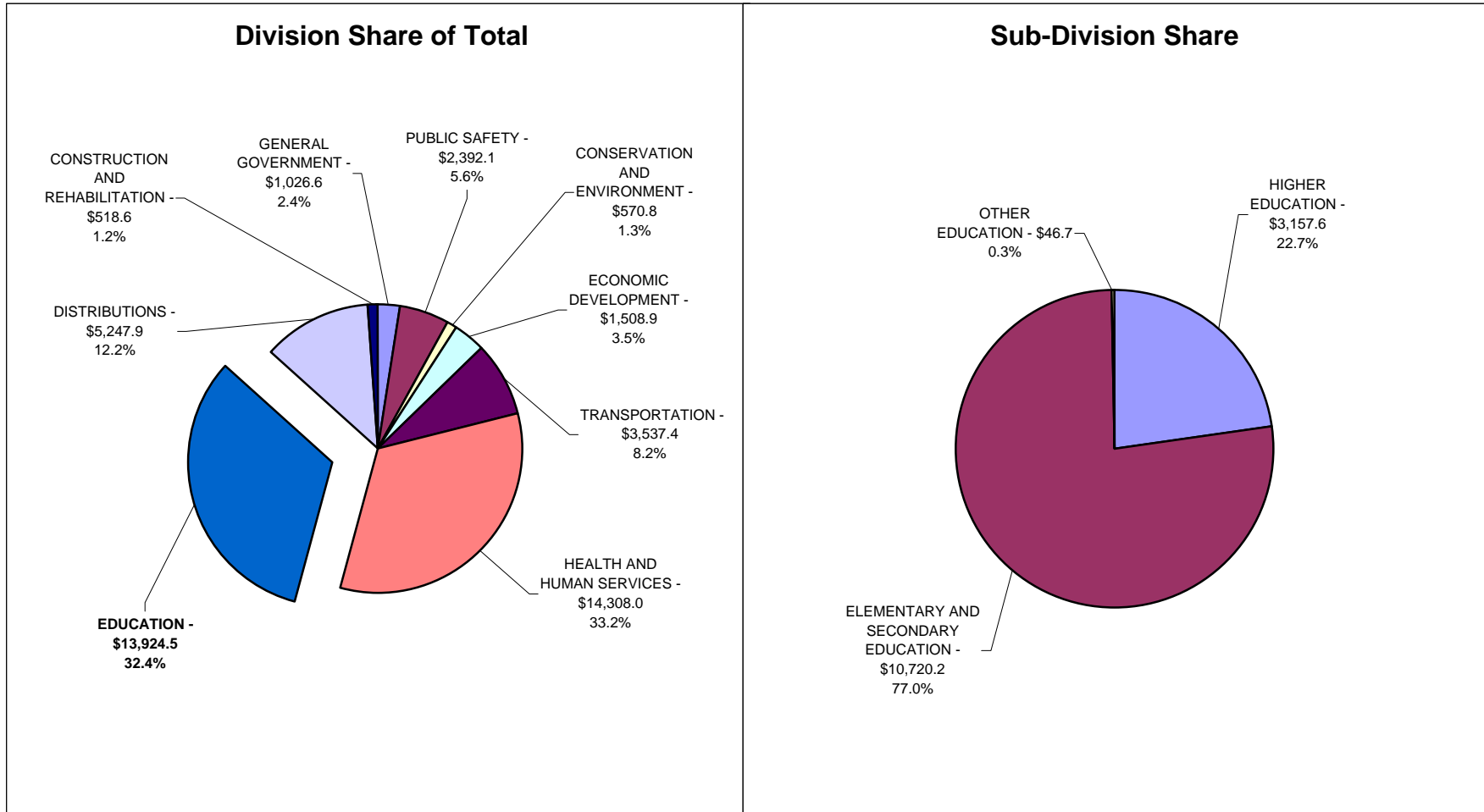
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Indiana School for the Blind			
1000/105500	Indiana School for the Blind		
	Gen Indiana School for the Blind	11,113,611	11,117,060
6000/126300	ESEA Chapter I Grant		
	Fed ESEA Chapter I Grant	132,402	132,448
Indiana School for the Blind Totals			
	General Fund	11,113,611	11,117,060
	Federal Funds	132,402	132,448
	Totals	11,246,013	11,249,508
Indiana School for the Deaf			
1000/105600	Indiana School for the Deaf		
	Gen Indiana School for the Deaf	18,881,796	18,887,909
6000/126500	IDEA Part B and IDEA Early Childhood		
	Fed IDEA Part B and IDEA Early Childhood	227,375	227,384
Indiana School for the Deaf Totals			
	General Fund	18,881,796	18,887,909
	Federal Funds	227,375	227,384
	Totals	19,109,171	19,115,293
OTHER HEALTH TOTALS			
	General Fund	29,995,407	30,004,969
	Dedicated Funds	18,858,441	18,859,447
	Federal Funds	376,227	376,282
	Totals	49,230,075	49,240,698
VETERANS' AFFAIRS			
1000/101400	Disabled American Veterans of World Wars		
	Gen Disabled American Veterans of World Wars	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam		
	Gen American Veterans of World War II, Korea	30,000	30,000
1000/101700	Veterans of Foreign Wars		
	Gen Veterans of Foreign Wars	30,000	30,000
Department of Veterans' Affairs			
1000/101600	Department of Veterans' Affairs		
	Gen Department of Veterans' Affairs	863,881	864,346
1000/479920	Vietnam Veterans of America		
	Gen Vietnam Veterans of America	10,000	10,000
6000/144900	IDVA State Approving Agency		
	Ded IDVA State Approving Agency	46,650	46,650
Department of Veterans' Affairs Totals			
	General Fund	873,881	874,346
	Dedicated Funds	46,650	46,650
	Totals	920,531	920,996

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
VETERANS' AFFAIRS TOTALS			
	General Fund	973,881	974,346
	Dedicated Funds	46,650	46,650
	Totals	1,020,531	1,020,996
SOCIAL SERVICES ADVOCACY			
6000/100600	Indiana Protection and Advocacy Services		
	Fed Indiana Protection and Advocacy Services	2,376,965	2,378,060
6000/188300	Governor's Council for Developmental Disabilities		
	Fed Governor's Council for Developmental Dis	1,523,788	1,523,999
SOCIAL SERVICES ADVOCACY TOTALS			
	Federal Funds	3,900,753	3,902,059
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	2,291,347,058	2,385,515,779
	Dedicated Funds	264,724,384	268,645,863
	Federal Funds	4,466,977,590	4,561,493,550
	Local Funds	33,821,426	35,521,426
	Totals	7,056,870,458	7,251,176,618

VII — EDUCATION

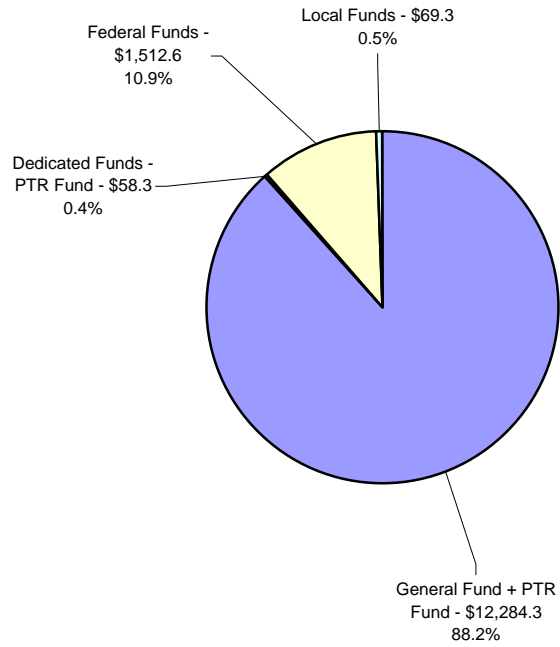
State of Indiana - Recommended Expenditures Education



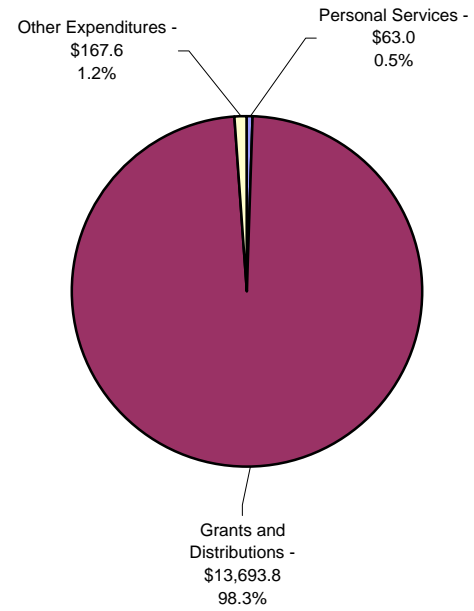
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Education

Sources of Funds



Expenditure Categories



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

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
EDUCATION			
HIGHER EDUCATION			
Indiana University			
1000/107500	Bloomington Campus		
	General Operating	192,152,673	191,855,234
	Fee Replacement	18,297,029	24,575,676
	Totals	210,449,702	216,430,910
Regional Campuses			
East			
	General Operating	7,570,790	7,725,382
	Fee Replacement	1,883,532	2,026,511
	Totals	9,454,322	9,751,893
Kokomo			
	General Operating	10,162,502	10,124,249
	Fee Replacement	2,254,333	2,425,461
	Totals	12,416,835	12,549,710
Northwest			
	General Operating	17,514,736	17,563,889
	Fee Replacement	3,979,214	4,281,276
	Totals	21,493,950	21,845,165
South Bend			
	General Operating	22,660,743	22,395,713
	Fee Replacement	5,495,632	5,912,806
	Totals	28,156,375	28,308,519
Southeast			
	General Operating	19,141,674	19,251,961
	Fee Replacement	4,835,198	5,202,237
	Totals	23,976,872	24,454,198
1000/107510	Indiana University Regional Campuses Totals		
	General Fund	95,498,354	96,909,485
I.U.P.U.I.			
Health Divisions			
	General Operating	88,039,600	87,844,775
	Fee Replacement	3,047,105	3,243,817
	Totals	91,086,705	91,088,592
	Evansville Regional Medical Center		
	General Operating	1,486,577	1,483,288
	Fort Wayne Regional Medical Center		
	General Operating	1,367,557	1,364,531
	Northwest Regional Medical Center		
	General Operating	1,942,802	1,938,503

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Lafayette Regional Medical Center		
	General Operating	1,734,224	1,730,387
	Muncie Regional Medical Center		
	General Operating	1,559,351	1,555,900
	South Bend Regional Medical Center		
	General Operating	1,446,111	1,442,911
	Terre Haute Regional Medical Center		
	General Operating	1,724,077	1,720,262
	General Academic Divisions		
	General Operating	90,493,043	90,268,567
	Fee Replacement	15,409,015	16,403,766
	Totals	105,902,058	106,672,333
1000/107540	I.U.P.U.I. TOTALS		
	General Fund	208,249,462	208,996,707
1000/101190	Abilene Network Operations Center		
	Gen Abilene Network Operations Center	817,502	817,502
1000/101200	Spinal Cord and Head Injury Research Center		
	Gen Spinal Cord and Head Injury Research Cen	514,726	514,726
1000/102040	Adult Stem Cell Research Center		
	Gen Adult Stem Cell Research Center	50,000	0
1000/102850	Optometry Board Education Fund		
	Gen Optometry Board Education Fund	29,000	1,500
1000/107960	State Department of Toxicology		
	Gen State Department of Toxicology	644,058	644,058
1000/107970	Institute for the Study of Developmental Disabilities		
	Gen Institute for the Study of Developmental	2,432,526	2,432,526
	Ded Institute for the Study of Developmental	2,716,761	2,716,761
	Fed Institute for the Study of Developmental	875,119	875,119
	Totals	6,024,406	6,024,406
1000/129280	Geological Survey		
	Gen Geological Survey	3,046,002	3,046,002
1000/108560	Industrial Research Liaison Program		
	Gen Industrial Research Liaison Program	249,964	249,964
1000/101640	Local Government Advisory Commission		
	Gen Local Government Advisory Commission	55,518	55,518
	Indiana University Totals		
	General Fund	522,036,814	530,098,898
	Dedicated Funds	2,716,761	2,716,761
	Federal Funds	875,119	875,119
	Totals	525,628,694	533,690,778

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Purdue University		
1000/107600	West Lafayette		
	General Operating	239,076,505	241,258,923
	Fee Replacement	17,606,980	20,920,977
	Totals	256,683,485	262,179,900
	Regional Campuses		
	Calumet		
	General Operating	26,146,127	26,586,465
	Fee Replacement	1,930,940	1,941,138
	Totals	28,077,067	28,527,603
	North Central		
	General Operating	10,298,659	10,579,693
1000/107610	Purdue University - Regional Campuses Totals		
	General Fund	38,375,726	39,107,296
1000/107580	I.U.P.U. - Ft. Wayne		
	General Operating	34,961,547	36,043,187
	Fee Replacement	3,334,353	3,240,770
	Totals	38,295,900	39,283,957
1000/107620	Animal Disease Diagnostic Laboratory System		
	Gen Animal Disease Diagnostic Laboratory Sys	3,387,166	3,387,166
	Ded Animal Disease Diagnostic Laboratory Sys	770,000	770,000
	Fed Animal Disease Diagnostic Laboratory Sys	69,215	69,215
	Totals	4,226,381	4,226,381
1000/107630	Statewide Technology		
	Gen Statewide Technology	5,468,960	5,468,960
	Ded Statewide Technology	4,186,223	4,186,223
	Totals	9,655,183	9,655,183
1000/103820	County Agricultural Extension Educators		
	Gen County Agricultural Extension Educators	7,103,447	7,103,447
1000/123150	Agricultural Research and Extension - Crossroads		
	Gen Agricultural Research and Extension - Cr	7,107,724	7,107,724
1000/101220	Center for Paralysis Research		
	Gen Center for Paralysis Research	513,085	513,085
1000/121750	University-Based Business Assistance		
	Gen University-Based Business Assistance	1,100,715	1,100,715
1000/121280	North Central - Valpo Nursing Partnership		
	Gen North Central - Valpo Nursing Partnershi	98,662	0
1000/731100	Veterinary Research		
	Ded Veterinary Research	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Ded Wine Grape Market	479,886	479,886

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Purdue University Totals		
	General Fund	358,134,870	365,252,250
	Dedicated Funds	5,586,109	5,586,109
	Federal Funds	69,215	69,215
	Totals	363,790,194	370,907,574
1000/107700	Indiana State University		
	General Operating	76,085,538	73,911,172
	Fee Replacement	6,663,721	7,282,616
	Totals	82,749,259	81,193,788
	University of Southern Indiana		
1000/107750	University of Southern Indiana		
	General Operating	34,089,286	35,213,023
	Fee Replacement	5,855,701	5,901,601
	Totals	39,944,987	41,114,624
1000/101230	Historic New Harmony		
	Gen Historic New Harmony	356,216	356,216
	Ded Historic New Harmony	674,751	674,751
	Totals	1,030,967	1,030,967
1000/101240	Young Abe Lincoln		
	Gen Young Abe Lincoln	270,000	1
	University of Southern Indiana Totals		
	General Fund	40,571,203	41,470,841
	Dedicated Funds	674,751	674,751
	Totals	41,245,954	42,145,592
	Ball State University		
1000/107800	Ball State University		
	General Operating	124,351,153	122,943,120
	Fee Replacement	7,824,168	10,808,931
	Totals	132,175,321	133,752,051
1000/122770	Academy for Science, Mathematics, and Humanities		
	Gen Academy for Science, Mathematics, and Hu	4,196,355	4,196,355
	Ded Academy for Science, Mathematics, and Hu	20,000	20,000
	Tfr Academy for Science, Mathematics, and Hu	1,785,000	1,785,000
	Totals	6,001,355	6,001,355
	Ball State University Totals		
	General Fund	136,371,676	137,948,406
	Dedicated Funds	20,000	20,000
	Totals	136,391,676	137,968,406
1000/107900	Vincennes University		
	General Operating	36,654,617	36,403,169
	Fee Replacement	3,226,033	3,861,825
	Totals	39,880,650	40,264,994

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Ivy Tech State College			
1000/107850	Ivy Tech State College		
	General Operating	138,587,242	144,061,470
	Fee Replacement	11,757,465	13,119,374
	Totals	150,344,707	157,180,844
1000/102010	Valpo Nursing Partnership		
	Gen Valpo Nursing Partnership	0	98,662
	Ivy Tech State College Totals		
	General Fund	150,344,707	157,279,506
1000/107980	Indiana Higher Education Telecommunications System (IHETS)		
	Gen Indiana Higher Education Telecommunicati	5,836,610	4,686,610
Medical Education Board			
1000/213700	Family Practice Residency Fund		
	Gen Family Practice Residency Fund	2,249,791	2,249,791
Commission for Higher Education			
6190/171900	Commission for Higher Education		
1000/107180	Gen Commission for Higher Education	1,478,533	1,478,533
	Fed Higher Education Commission	60,810	60,810
	Tfr Higher Education Commission	4,451,941	4,451,941
	Totals	5,991,284	5,991,284
6000/132800	Indiana Career and Postsecondary Advancement Center		
1000/107200	Gen Indiana Career and Postsecondary Advance	500,000	1
6000/120600	Steering Comm Postsecondary		
	Ded Steering Comm Postsecondary	70,000	70,000
6000/158300	Math/Science Programs-Title II		
	Fed Math/Science Programs-Title II	1,198,676	1,198,676
6000/178200	Federal Vocational Education		
	Tfr Federal Vocational Education	8,623,217	8,623,217
	Commission for Higher Education Totals		
	General Fund	1,978,533	1,478,534
	Dedicated Funds	70,000	70,000
	Federal Funds	1,259,486	1,259,486
	Totals	3,308,019	2,808,020
Department of Administration			
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	Gen Animal Disease Diagnostic Laboratory Lea	1,047,240	1,042,345
1000/101960	Columbus Learning Center Lease Payment		
	Gen Columbus Learning Center Lease Payment	1,842,000	3,831,500
	Department of Administration Totals		
	General Fund	2,889,240	4,873,845

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
State Budget Agency			
1000/100840	GigaPop Project		
	Gen GigaPop Project	727,638	727,638
1000/101260	South Central Educational Alliance - Bedford Service Area		
	Gen South Central Educational Alliance - Bed	280,710	280,710
1000/108570	Southeast Indiana Education Services		
	Gen Southeast Indiana Education Services	642,468	642,468
1000/108660	Degree Link		
	Gen Degree Link	500,375	500,375
	Ded Degree Link	395,973	395,973
	Totals	896,348	896,348
1000/101750	Workforce Centers		
	Gen Workforce Centers	837,000	837,000
1000/101840	Midwest Higher Education Commission		
	Gen Midwest Higher Education Commission	255,000	90,000
State Budget Agency Totals			
	General Fund	3,243,191	3,078,191
	Dedicated Funds	395,973	395,973
	Totals	3,639,164	3,474,164
State Student Assistance Commission			
1000/107150	Student Assistance Commission		
	Gen Student Assistance Commission	1,240,723	1,240,723
2450/171600	Freedom of Choice Grants		
1000/107160	Gen Freedom of Choice Grants	41,751,997	46,035,799
2460/171700	Higher Education Award Program		
1000/107170	Gen Higher Education Award Program	106,959,572	120,674,940
2490/171500	Nursing Scholarship Program		
1000/121830	Gen Nursing Scholarships - General Fund Appr	402,142	402,142
2470/171900	Hoosier Scholar Program		
1000/107190	Gen Hoosier Scholar Program	400,000	400,000
1000/101480	Statutory Fee Remission		
	Gen Statutory Fee Remission	15,982,349	18,148,108
1000/210410	Part-Time Grant Program		
	Gen Part-Time Grant Program	5,250,000	5,250,000
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	Gen Contract for Instructional Opportunities	603,407	603,407
6150/171500	Minority Teacher Scholarship Fund		
1000/129130	Gen Minority Teacher Scholarship Fund	399,768	399,768
	Ded Education Loan Repayment Assistance	5,000	5,000
	Totals	404,768	404,768
6170/171500	College Work Study Program		
1000/129150	Gen College Work Study Program	805,189	805,189
2690/171500	21st Century Administration		
1000/107910	Gen 21st Century - Administrative	2,000,000	2,000,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
2690/171600	21st Century Scholar Awards		
1000/100720	Gen 21st Century - Awards	18,402,449	19,171,429
	Ded 21st Century	3,500	3,500
	Totals	18,405,949	19,174,929
1000/210200	Robert C. Byrd Scholarship Program		
	Fed Robert C. Byrd Scholarship Program	871,500	871,500
6000/157600	Corrections Program		
	Fed Corrections Program	331,338	347,905
6000/183500	National Guard Scholarship		
1000/101810	Gen National Guard Tuition Supplement	3,033,730	3,299,821
	State Student Assistance Commission Totals		
	General Fund	197,231,326	218,431,326
	Dedicated Funds	8,500	8,500
	Federal Funds	1,202,838	1,219,405
	Totals	198,442,664	219,659,231
	HIGHER EDUCATION TOTALS		
	General Fund	1,543,517,870	1,588,306,980
	Dedicated Funds	9,472,094	9,472,094
	Federal Funds	3,406,658	3,423,225
	Totals	1,556,396,622	1,601,202,299

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
ELEMENTARY AND SECONDARY EDUCATION			
Department of Education			
Department of Education - Administration/Services			
Superintendent's Office			
1000/121080	Superintendent's Office		
	Gen Superintendent's Office	2,125,627	2,124,559
1000/101160	State Board of Education		
	Gen State Board of Education	3,152,112	3,152,112
1000/127000	Public Television Distribution		
	Gen Public Television Distribution	2,557,563	2,357,563
1000/100750	Research and Development Programs		
	Gen Research and Development Programs	387,348	387,349
Superintendent's Office Totals			
	General Fund	8,222,650	8,021,583
Deputy Superintendent's Office			
1000/121100	Deputy Superintendent's Office		
	Gen Deputy Superintendent's Office	550,159	550,165
1000/121240	Riley Hospital		
	Gen Riley Hospital	27,900	27,900
Deputy Superintendent's Office Totals			
	General Fund	578,059	578,065
Administration and Financial Management			
1000/121090	Administration and Financial Management		
	Gen Administration and Financial Management	2,441,271	2,441,346
2120/170000	Motorcycle Operator Safety Education Fund		
	Ded Safety Education	1,024,480	1,024,484
3010/170000	School Traffic Safety		
	Ded Motor Vehicle Highway Account	273,218	273,225
5250/170000	Child Nutrition Programs SAE Admin.		
	Fed Special Food Service	1,987,122	1,988,036
5250/170100	Child Care Food Program Audits		
	Fed Special Food Service	415,184	415,355
5250/170300	School Lunch Program Grant (Nutrition Education)		
	Fed Special Food Service	133,808	133,898
5250/170500	Summer Food Program-SAE Admin.		
	Fed Special Food Service	141,733	141,803
5260/170100	Commodity Distribution Processing		
	Ded Commodity Distribution Salvage	7,604,684	7,604,870
6000/122300	Consolidated School Health Programs		
	Fed Consolidated School Health Programs	230,204	230,208
6000/129400	Nutrition Support Networks		
	Fed Nutrition Support Networks	664,290	664,290

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Administration and Financial Management Totals			
	General Fund	2,441,271	2,441,346
	Dedicated Funds	8,902,382	8,902,579
	Federal Funds	3,572,341	3,573,590
	Totals	14,915,994	14,917,515
School Assessment			
1000/121110	Center for School Assessment		
	Gen Center for School Assessment	1,016,802	1,016,804
1000/121170	Accreditation System		
	Gen Accreditation System	960,937	960,942
	School Assessment Totals		
	General Fund	1,977,739	1,977,746
Community Relations and Special Populations			
1000/107310	Special Education (S-5)		
	Gen Special Education (S-5)	30,000,000	30,000,000
1000/121120	Center For Community Relations and Special Populations		
	Gen Center For Community Relations and Special	313,455	313,459
1000/123110	GED-On-TV Program		
	Gen GED-On-TV Program	229,500	229,500
3090/171000	Special Education Excise		
	Ded Alcoholic Beverage Excise Tax	344,177	344,351
3780/152200	ESEA Chapter I, SAE Admin.		
	Fed Emergency Special Education Act (ESEA)	1,696,128	1,696,736
3780/152600	Chapter I, Migrant, SAE Admin.		
	Fed Emergency Special Education Act (ESEA)	1,513,933	1,514,841
3780/154800	Handicapped Education, State Admin., 94-142		
	Fed Emergency Special Education Act (ESEA)	2,457,355	2,458,667
6000/100900	Bilingual Education Grant		
	Fed Bilingual Education Grant	4,278,144	4,278,190
6000/101800	Rural and Low Income Schools		
	Fed Rural and Low Income Schools	22,276	22,276
6000/111600	Even Start		
	Fed Even Start	2,888,512	2,888,513
6000/135300	Preschool Special Education		
	Fed Preschool Special Education	9,041,055	9,041,055
6000/174100	Adult Basic Education/Teacher Training		
	Fed Adult Basic Education/Teacher Training	513,664	513,877
6000/174500	Javits Gifted and Talented Students		
	Fed Javits Gifted and Talented Students	285,715	285,715
6000/175700	McKinney Homeless Assistance Grant		
	Fed McKinney Homeless Assistance Grant	669,423	669,500
6000/175900	IHSAA Review Panel		
	Loc IHSAA Review Panel	1,790	1,790

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Community Relations and Special Populations Totals			
	General Fund	30,542,955	30,542,959
	Dedicated Funds	344,177	344,351
	Federal Funds	23,366,205	23,369,370
	Local Funds	1,790	1,790
	Totals	54,255,127	54,258,470
School Improvement and Performance			
1000/109100	Vocational Education		
	Gen Vocational Education	1,358,911	1,358,937
1000/217400	Advanced Placement Program		
	Gen Advanced Placement Program	894,400	894,400
1000/107320	PSAT Program		
	Gen PSAT Program	717,449	717,449
1000/121130	Center for School Improvement and Performance		
	Gen Center for School Improvement and Perfor	2,679,509	2,679,536
3780/152100	Technology Literacy Challenge Grant - Admin		
	Fed Emergency Special Education Act (ESEA)	431,799	431,801
3780/152400	Reading First - State Administration		
	Fed Emergency Special Education Act (ESEA)	2,266,591	2,266,600
3780/152700	Title II - Subpart 2 - State Activities		
	Fed Emergency Special Education Act (ESEA)	1,212,763	1,212,776
3780/152800	Title II - Section 2113 (2) - State Administration		
	Fed Emergency Special Education Act (ESEA)	430,282	430,287
3780/152900	Title V - Innovative Programs - State Administration		
	Fed Emergency Special Education Act (ESEA)	949,973	949,990
6000/100300	Workshops/In-Service Training		
	Loc Workshops/In-Service Training	130,500	130,500
6000/101500	Byrd Scholarship		
	Fed Byrd Scholarship	864,000	864,000
6000/137200	Service America		
	Fed Service America	371,012	371,012
6000/138900	Technology Literacy Challenge Grant		
	Fed Technology Literacy Challenge Grant	8,139,004	8,139,004
6000/170000	DOE Professional Library		
	Tfr DOE Professional Library	24,875	24,875
6000/182500	Math and Science Partnerships Program, Title II Part B		
	Fed Math and Science Partnerships Program, T	1,980,668	1,980,668
6000/183700	Special Education Program Improvement Grants		
	Fed Special Education Program Improvement Gr	1,324,976	1,324,976
9000/193500	Education Plate Fee		
6000/150800	Ded Bureau of Motor Vehicles Holding Account	510,625	495,300

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
School Improvement and Performance Totals			
	General Fund	5,650,269	5,650,322
	Dedicated Funds	510,625	495,300
	Federal Funds	17,971,068	17,971,114
	Local Funds	130,500	130,500
	Totals	24,262,462	24,247,236
Professional Development			
1000/107070	Principal Leadership Academy		
	Gen Principal Leadership Academy	462,832	462,836
1000/210300	Education License Fees		
	Ded Education License Fees	141,200	141,200
1000/121140	Professional Standards Division		
	Gen Professional Standards Division	1,316,502	2,816,502
6000/141800	Professional Standards Board Licensing Fund		
	Ded Professional Standards Board Licensing F	2,400,000	900,000
	Professional Development Totals		
	General Fund	1,779,334	3,279,338
	Dedicated Funds	2,541,200	1,041,200
	Totals	4,320,534	4,320,538
Department of Education - Administration/Services Totals			
	General Fund	51,192,277	52,491,359
	Dedicated Funds	12,298,384	10,783,430
	Federal Funds	44,909,614	44,914,074
	Local Funds	132,290	132,290
	Totals	108,532,565	108,321,153
Department of Education - Local School Funding			
1000/121160	Education Service Centers		
	Gen Education Service Centers	1,721,287	1,721,287
Administration and Financial Management			
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)		
	Gen Transfer Tuition (State Employees' Child	50,000	50,000
1000/108260	Teachers' Social Security and Retirement Distribution		
	Gen Teachers' Social Security and Retirement	2,403,792	2,403,792
1000/109040	Distribution for Tuition Support		
	Gen Distribution for Tuition Support	2,102,629,408	2,099,725,241
6070/109000	Ded Property Tax Replacement		
	Ded Property Tax Replacement	1,654,753,925	1,651,849,759
	Totals	3,757,383,333	3,751,575,000
1000/109230	Distribution for Summer School		
	Gen Distribution for Summer School	18,360,000	18,360,000
1000/108700	Early Intervention Program		
	Gen Early Intervention Program	3,720,000	3,720,000
1000/101720	Reading Diagnostic Assessment		
	Gen Reading Diagnostic Assessment	1,000,000	1,000,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/109260	Adult Education Distribution		
	Gen Adult Education Distribution	14,000,000	14,000,000
1000/109370	National School Lunch Program		
	Gen National School Lunch Program	5,400,000	5,400,000
1000/217000	Marion County Desegregation Court Order		
	Gen Marion County Desegregation Court Order	18,200,000	18,200,000
9000/190500	Loc Distribution	34,318,355	34,318,355
	Totals	52,518,355	52,518,355
1000/121210	Textbook Reimbursement		
	Gen Textbook Reimbursement	19,902,559	19,902,644
3750/170400	National School Lunch Program		
	Fed National School Lunch	154,455,160	154,455,160
5250/170600	Child Care Food Program Distribution		
	Fed Special Food Service	32,859,716	32,859,716
5250/170700	Summer Food Service Program Distribution		
	Fed Special Food Service	3,046,837	3,046,837
	Administration and Financial Management Totals		
	General Fund	2,185,665,759	2,182,761,677
	Dedicated Funds	1,654,753,925	1,651,849,759
	Federal Funds	190,361,713	190,361,713
	Local Funds	34,318,355	34,318,355
	Totals	4,065,099,752	4,059,291,504
	School Assessment		
1000/107090	Testing/Remediation		
	Gen Testing/Remediation	31,410,450	31,410,450
1000/100790	Graduation Exam Remediation		
	Gen Graduation Exam Remediation	4,958,910	4,958,910
6000/159700	No Child Left Behind		
	Fed No Child Left Behind	8,998,754	8,998,754
	School Assessment Totals		
	General Fund	36,369,360	36,369,360
	Federal Funds	8,998,754	8,998,754
	Totals	45,368,114	45,368,114
	Community Relations and Special Populations		
1000/121840	Special Education Preschool		
	Gen Special Education Preschool	27,173,300	27,173,300
1000/101170	Non-English Speaking Program		
	Gen Non-English Speaking Program	700,000	700,000
6000/103000	Assessments and Related Activities		
	Fed Assessments and Related Activities	7,962,175	7,962,175
6000/169900	Title I Program Improvement Audit		
	Fed Title I Program Improvement Audit	6,696,196	6,696,196
6000/145900	Title I Comprehensive Reform		
	Fed Title I Comprehensive Reform	4,667,927	4,667,927

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/170100	Adult Education Distribution		
	Fed Adult Education Distribution	9,590,085	9,590,085
6000/170700	ECIA Chapter I, LEA Distribution		
	Fed ECIA Chapter I, LEA Distribution	159,034,659	159,034,659
6000/170900	Chapter I, Migrant Distribution		
	Fed Chapter I, Migrant Distribution	3,717,954	3,717,954
6000/171000	Handicapped Education - 94-142		
	Fed Handicapped Education - 94-142	223,135,138	223,135,138
6000/171400	Chapter I, Neglected		
	Fed Chapter I, Neglected	67,938	67,938
6000/171600	Chapter I, Delinquent		
	Fed Chapter I, Delinquent	1,119,843	1,119,843
6000/176700	Migrant Refugee Children School Impact		
	Fed Migrant Refugee Children School Impact	74,153	74,153
	Community Relations and Special Populations Totals		
	General Fund	27,873,300	27,873,300
	Federal Funds	411,398,141	411,398,141
	Totals	439,271,441	439,271,441
	School Improvement and Performance		
1000/101310	Alternative Schools		
	Gen Alternative Schools	6,380,059	6,380,319
1000/101710	Full Day Kindergarten		
	Gen Full Day Kindergarten	8,500,000	8,500,000
1000/107080	School Safety Training		
	Tfr School Safety Training	754,732	754,737
1000/107130	Gifted and Talented Education Program		
	Gen Gifted and Talented Education Program	5,836,337	5,836,340
1000/107220	Distribution for Adult Vocational Education		
	Gen Distribution for Adult Vocational Educat	250,000	250,000
1000/108650	Professional Development Distribution		
	Gen Professional Development Distribution	13,812,500	13,812,500
1000/109250	PrimeTime		
	Gen PrimeTime	207,031	207,033
1000/123140	Drug Free Schools		
	Gen Drug Free Schools	72,453	72,454
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program		
	Gen Educational Technology Program and Fund/	2,109,031	2,109,036
1000/470280	Technology Plan Grant Program		
	Gen Technology Plan Grant Program	2,500,000	2,500,000
3780/132700	Administration - Drug Free Schools Grant		
	Fed Emergency Special Education Act (ESEA)	421,880	421,882
3780/154500	21st Century Learning Centers - SEA Expense		
	Fed Emergency Special Education Act (ESEA)	600,441	600,445
6000/163000	Aids School Health Education		
	Fed Aids School Health Education	203,341	203,343

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/164400	Public Charter Schools		
	Fed Public Charter Schools	3,137,483	4,142,843
6000/170200	Indiana Promise		
	Loc Indiana Promise	182,000	182,000
6000/170800	Title V LEA Distribution		
	Fed Title V LEA Distribution	5,285,839	5,285,839
6000/171200	Title II A Teacher Quality		
	Fed Title II A Teacher Quality	45,549,674	45,549,674
6000/172200	Drug Free Schools and Communities		
	Fed Drug Free Schools and Communities	5,574,866	5,574,866
6000/177200	21st Century Learning Centers - LEA Distributions		
	Fed 21st Century Learning Centers - LEA Dist	11,336,514	11,336,514
6000/178100	Perkins Vocational Education		
	Fed Perkins Vocational Education	15,962,498	15,962,498
	School Improvement and Performance Totals		
	General Fund	39,667,411	39,667,682
	Federal Funds	92,740,463	93,745,831
	Local Funds	182,000	182,000
	Totals	132,589,874	133,595,513
	Department of Education - Local School Funding Totals		
	General Fund	2,291,297,117	2,288,393,306
	Dedicated Funds	1,654,753,925	1,651,849,759
	Federal Funds	703,499,071	704,504,439
	Local Funds	34,500,355	34,500,355
	Totals	4,684,050,468	4,679,247,859
	Department of Education Totals		
	General Fund	2,342,489,394	2,340,884,665
	Dedicated Funds	1,667,052,309	1,662,633,189
	Federal Funds	748,408,685	749,418,513
	Local Funds	34,632,645	34,632,645
	Totals	4,792,583,033	4,787,569,012
	Teacher Pensions		
1000/107430	Postretirement Pension Increases		
	General Fund	50,427,438	49,797,084
	Dedicated Funds	0	1,184,467
	Totals	50,427,438	50,981,551
1000/107450	Teachers' Retirement Fund Distribution		
	Gen Teachers' Retirement Fund Distribution	502,400,000	536,200,000
	Teacher Pensions Totals		
	General Fund	552,827,438	585,997,084
	Dedicated Funds	0	1,184,467
	Totals	552,827,438	587,181,551

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	2,895,316,832	2,926,881,749
	Dedicated Funds	1,667,052,309	1,663,817,656
	Federal Funds	748,408,685	749,418,513
	Local Funds	34,632,645	34,632,645
	Totals	5,345,410,471	5,374,750,563

OTHER EDUCATION**Education Employment Relations Board**

1000/125050	Education Employment Relations Board		
	Gen Education Employment Relations Board	682,753	683,160
1000/210700	Public Employee Relations Board		
	Gen Public Employee Relations Board	32,550	32,550

Education Employment Relations Board Totals

	General Fund	715,303	715,710
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6510/174000 Teachers' Retirement Fund - Administration

	Ded Teachers' Retirement	6,861,533	7,066,896
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Indiana State Library

1000/100560	Distribution to Public Libraries		
	Gen Distribution to Public Libraries	607,936	607,936
1000/107300	Extension Service		
	Gen Extension Service	3,597,694	3,599,704
1000/107410	Indiana Cooperative Library Services Authority		
	Gen Indiana Cooperative Library Services Aut	2,408,848	2,408,848
1000/107250	Academy of Science		
	Gen Academy of Science	8,811	8,811
2130/110000	Statewide Library Card Program		
	Ded Statewide Library Card Program	220,453	220,453
3390/129600	Library Certification Board		
	Ded Library Certification Board	100	100
3790/173000	LSCA Extension Services		
	Fed Library Extension Service	3,236,933	3,237,258
6000/142900	Robert Kraft Estate		
	Ded Robert Kraft Estate	95,000	95,000
6000/173000	Darrach Genealogy Fund		
	Ded Darrach Genealogy Fund	50,000	50,000
6000/173200	Publications Fund		
	Ded Publications Fund	16,800	16,800
6000/173300	Library & Historical Board Fund		
	Ded Library & Historical Board Fund	99,681	99,681

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Indiana State Library Totals			
	General Fund	6,623,289	6,625,299
	Dedicated Funds	482,034	482,034
	Federal Funds	3,236,933	3,237,258
	Totals	10,342,256	10,344,591
Indiana Arts Commission			
1000/107050	Arts Commission Administration		
	Gen Arts Commission Administration	3,632,215	3,632,224
6000/133500	Challenge America		
	Fed Challenge America	124,000	124,000
6000/163200	Underserved		
	Fed Underserved	52,500	52,500
6000/170500	Basic State Grant		
	Fed Basic State Grant	395,566	395,572
6000/170600	Arts in Education		
	Fed Arts in Education	40,000	40,000
	Indiana Arts Commission Totals		
	General Fund	3,632,215	3,632,224
	Federal Funds	612,066	612,072
	Totals	4,244,281	4,244,296
Historical Bureau			
1000/107350	Historical Bureau Administration		
	Gen Historical Bureau Administration	412,678	412,962
1000/470130	Historical Marker Program		
	Gen Historical Marker Program	17,150	17,150
6000/113200	Publications Fund		
	Ded Publications Fund	31,380	31,380
6000/129300	Historic Marker Donations		
	Ded Historic Marker Donations	51,750	51,750
6000/186000	Governors' Portrait Fund		
	Ded Governors' Portrait Fund	500	500
	Historical Bureau Totals		
	General Fund	429,828	430,112
	Dedicated Funds	83,630	83,630
	Totals	513,458	513,742
Commission on Proprietary Education			
1000/107030	Commission on Proprietary Education Administration		
	Gen Commission on Proprietary Education Admi	454,671	454,994
6990/100100	Institutional Surety Bonds		
	Ded Grain Indemnity	1,250	1,250
6000/169800	Veterans Education Fund		
	Fed Veterans Education Fund	126,792	126,859

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Commission on Proprietary Education Totals			
	General Fund	454,671	454,994
	Dedicated Funds	1,250	1,250
	Federal Funds	126,792	126,859
	Totals	582,713	583,103
OTHER EDUCATION TOTALS			
	General Fund	11,855,306	11,858,339
	Dedicated Funds	7,428,447	7,633,810
	Federal Funds	3,975,791	3,976,189
	Totals	23,259,544	23,468,338
EDUCATION TOTALS			
	General Fund	4,450,690,008	4,527,047,068
	Dedicated Funds	1,683,952,850	1,680,923,560
	Federal Funds	755,791,134	756,817,927
	Local Funds	34,632,645	34,632,645
	Totals	6,925,066,637	6,999,421,200

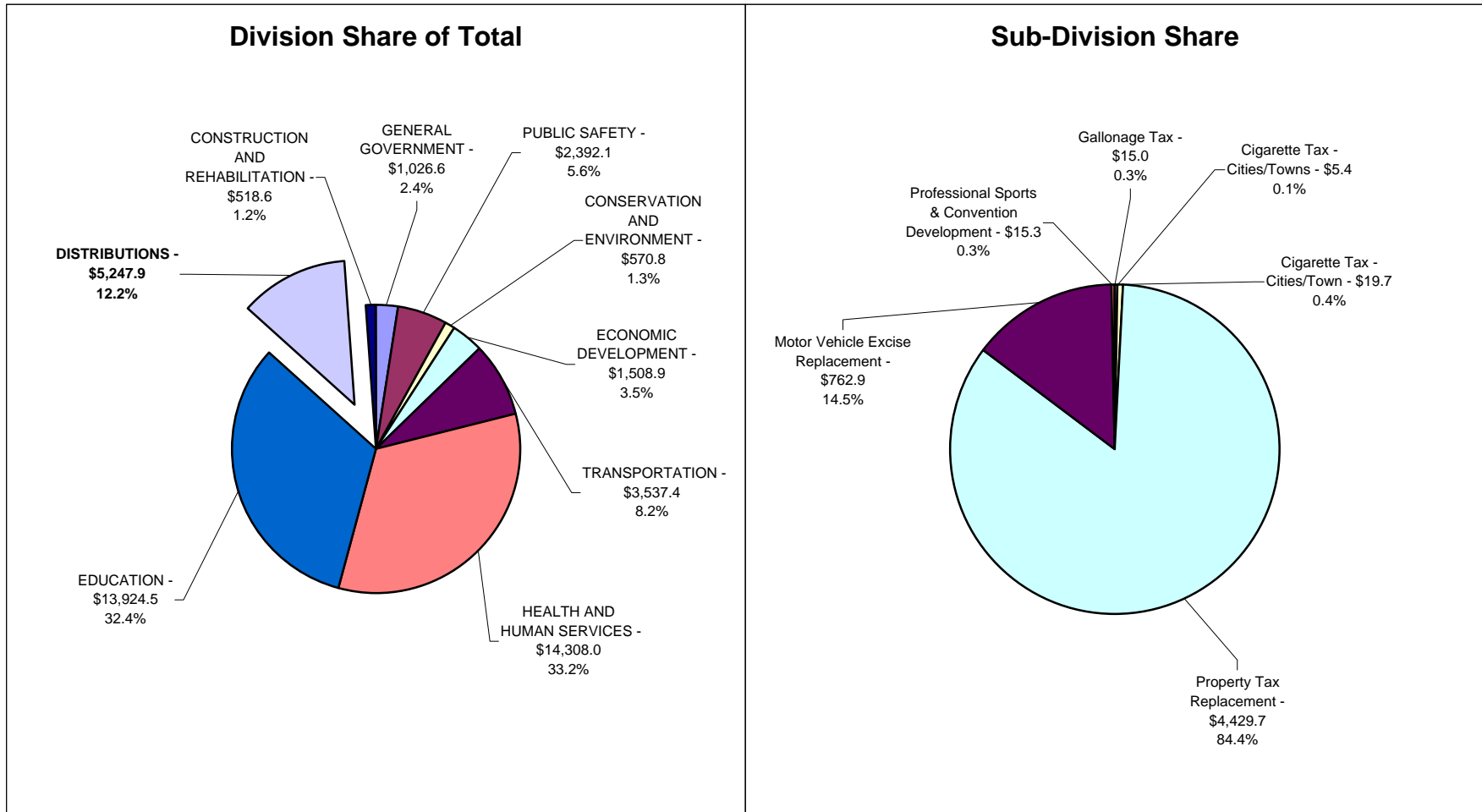
EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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VIII — DISTRIBUTIONS

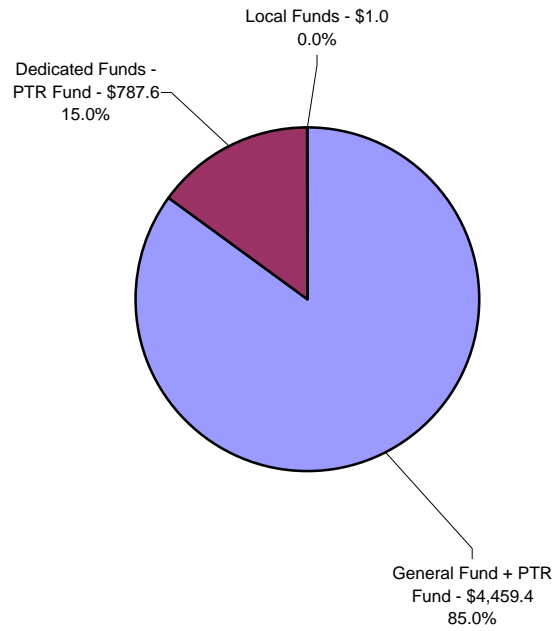
State of Indiana - Recommended Expenditures Distributions



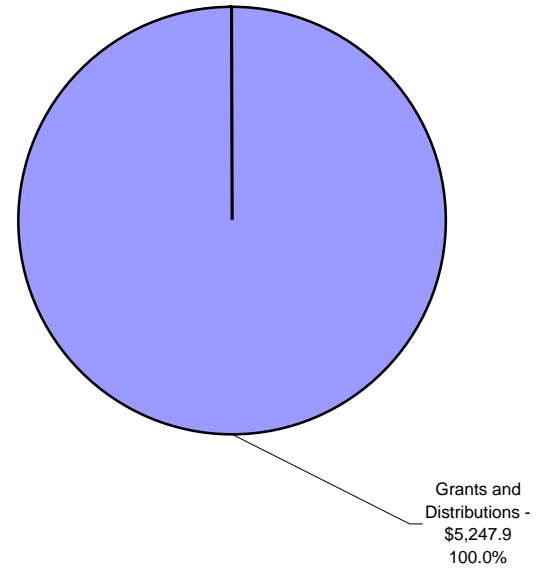
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Distributions

Sources of Funds



Expenditure Categories



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

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
DISTRIBUTIONS			
9000/191200	AB Gallonage Tax		
1000/109120	Gen ABC Gallonage Tax	7,402,700	7,550,750
9000/192000	Cigarette Tax-Cities/Towns		
3160/109000	Ded Cigarette Tax	2,823,150	2,540,800
9000/192200	Cigarette Tax-Cities/Town		
3160/109000	Ded Cigarette Tax	10,351,560	9,316,400
6070/105000	Riverboat Wagering Tax		
	Ded Property Tax Replacement	186,352,814	186,352,814
9000/199000	Property Tax Replacement		
	Ded Distribution	2,028,509,197	2,028,509,197
1000/210500	Motor Vehicle Excise Tax Replacement		
	Gen Motor Vehicle Excise Tax Replacement	203,688	203,688
	Ded Motor Vehicle Excise Tax Replacement	236,212,440	236,212,440
	Totals	236,416,128	236,416,128
6250/140000	Primary Highway Fund		
	Ded Primary Highway Road and Streets	145,053,935	145,053,935
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	Gen Professional Sports Development	6,011,184	6,011,184
	Loc Professional Sports Development	438,816	438,816
	Totals	6,450,000	6,450,000
2790/108200	Evansville Professional Sports & Convention Development Fund		
	Gen Professional Sports Development	44,455	44,455
	Loc Professional Sports Development	4,445	4,445
	Totals	48,900	48,900
2790/101900	Huntingburg Professional Sports & Convention Development Area		
	Gen Professional Sports Development	7,650	7,650
2790/100200	Allen County Professional Sports & Convention Development Area		
	Gen Professional Sports Development	704,291	704,291
	Loc Professional Sports Development	50,709	50,709
	Totals	755,000	755,000
2790/107100	South Bend Professional Sports & Convention Development Area		
	Gen Professional Sports Development	368,000	368,000
Professional Sports & Convention Development Totals			
	General Fund	7,135,580	7,135,580
	Local Funds	493,970	493,970
	Totals	7,629,550	7,629,550
DISTRIBUTIONS TOTALS			
	General Fund	14,741,968	14,890,018
	Dedicated Funds	2,609,303,096	2,607,985,586
	Local Funds	493,970	493,970
	Totals	2,624,539,034	2,623,369,574

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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**D — CONSTRUCTION &
REHABILITATION**

D — CONSTRUCTION & REHABILITATION

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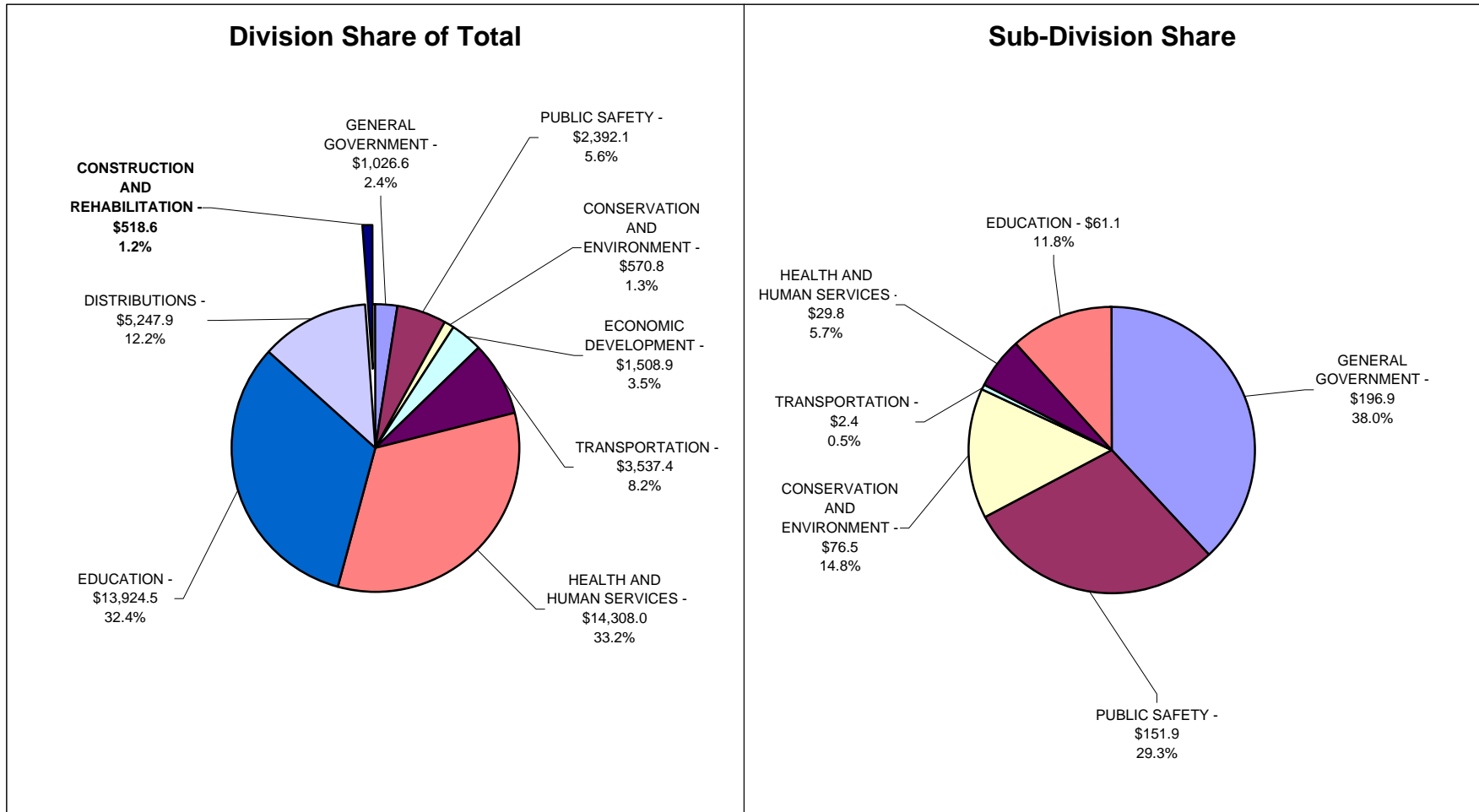
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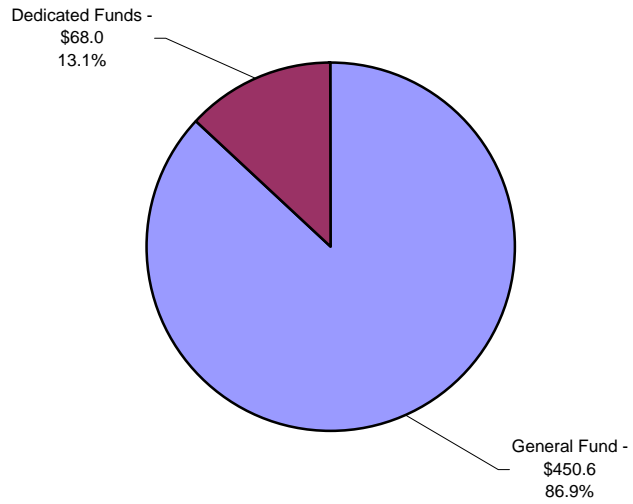
State of Indiana - Recommended Expenditures Construction and Rehabilitation



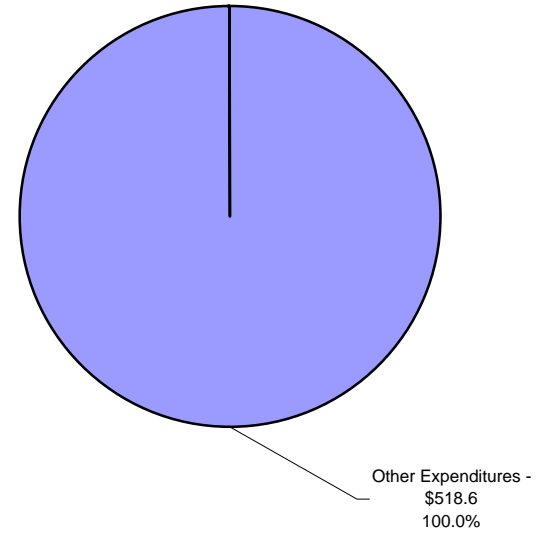
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Construction and Rehabilitation

Sources of Funds



Expenditure Categories



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

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
House of Representatives			
1000/219820	Gen 2005 General Fund Construction	75,000	75,000
State Budget Agency			
1000/219820	Gen 2005 General Fund Construction	2,950,000	2,950,000
State Budget Agency - Leases			
1000/219820	Gen 2005 General Fund Construction	26,488,742	26,578,742
Department of Administration - Projects			
1000/219820	Gen 2005 General Fund Construction	12,055,510	12,055,510
Department of Administration - Leases			
1000/219820	Gen 2005 General Fund Construction	47,391,699	47,496,037
6330/219050	Ded Tobacco Master Settlement Agreement	8,180,244	10,557,849
Totals		55,571,943	58,053,886
GENERAL GOVERNMENT TOTALS			
General Fund		88,960,951	89,155,289
Dedicated Funds		8,180,244	10,557,849
Totals		97,141,195	99,713,138

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
PUBLIC SAFETY			
Indiana State Police			
3260/110500	Ded State Police Building Commission	5,499,552	5,000,448
Law Enforcement Academy Building Fund			
3290/110700	Ded Law Enforcement Academy Building	652,500	647,500
Adjutant General			
1000/219820	Gen 2005 General Fund Construction	1,923,200	1,941,900
Department of Correction			
Department of Correction - Projects			
3800/109820	Ded Post War Construction	1,749,994	573,994
Department of Administration - Correction Leases			
1000/219820	Gen 2005 General Fund Construction	46,381,888	49,556,022
Correctional Units			
1000/219820	Gen 2005 General Fund Construction	227,500	311,500
3800/109820	Ded Post War Construction	3,879,750	879,750
Totals		4,107,250	1,191,250
State Prison			
1000/219820	Gen 2005 General Fund Construction	580,661	580,661
3800/109820	Ded Post War Construction	5,437,500	5,437,500
Totals		6,018,161	6,018,161
Pendleton Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	398,558	597,838
3800/109820	Ded Post War Construction	37,500	37,500
Totals		436,058	635,338
Women's Prison			
1000/219820	Gen 2005 General Fund Construction	609,200	663,800
3800/109820	Ded Post War Construction	275,000	275,000
Totals		884,200	938,800
New Castle Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	264,264	396,396
Putnamville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	337,209	505,813
3800/109820	Ded Post War Construction	729,500	442,500
Totals		1,066,709	948,313
Plainfield Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	326,368	217,579
3800/109820	Ded Post War Construction	325,000	215,000
Totals		651,368	432,579
Indianapolis Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	130,058	195,088
3800/109820	Ded Post War Construction	390,000	390,000
Totals		520,058	585,088

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Branchville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	137,948	206,922
3800/109820	Ded Post War Construction	367,000	367,000
Totals		504,948	573,922
Westville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	476,756	715,135
3800/109820	Ded Post War Construction	1,100,000	1,100,000
Totals		1,576,756	1,815,135
Rockville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	137,948	206,922
Plainfield Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	230,300	345,451
3800/109820	Ded Post War Construction	1,607,500	1,607,500
Totals		1,837,800	1,952,951
Reception-Diagnostic Center			
1000/219820	Gen 2005 General Fund Construction	86,589	129,883
3800/109820	Ded Post War Construction	550,000	550,000
Totals		636,589	679,883
PEN Products			
5150/151700	Ded Industry and Farm Products Revolving	44,117	66,175
Correctional Industrial Facility			
1000/219820	Gen 2005 General Fund Construction	208,009	312,014
3800/109820	Ded Post War Construction	125,000	125,000
Totals		333,009	437,014
Work Release Centers			
1000/219820	Gen 2005 General Fund Construction	40,293	60,439
Wabash Valley Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	333,424	500,136
3800/109820	Ded Post War Construction	149,500	149,500
Totals		482,924	649,636
Miami Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	208,560	312,840
Pendleton Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	145,600	218,400
Department of Correction Totals			
General Fund		51,261,133	56,032,839
Dedicated Funds		16,767,361	12,216,419
Totals		68,028,494	68,249,258
PUBLIC SAFETY TOTALS			
General Fund		53,184,333	57,974,739
Dedicated Funds		22,919,413	17,864,367
Totals		76,103,746	75,839,106

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
1000/219820	Gen 2005 General Fund Construction	3,883,000	3,883,000
Fish and Wildlife			
1000/219820	Gen 2005 General Fund Construction	2,591,431	2,591,432
Forestry			
1000/219820	Gen 2005 General Fund Construction	3,438,225	3,438,225
Museums and Historic Sites			
1000/219820	Gen 2005 General Fund Construction	2,050,053	2,050,053
Nature Preserves			
1000/219820	Gen 2005 General Fund Construction	613,600	613,600
Outdoor Recreation			
1000/219820	Gen 2005 General Fund Construction	204,153	204,153
State Parks and Reservoir Management			
1000/219820	Gen 2005 General Fund Construction	14,572,827	14,572,827
3980/131100	Ded Cigarette Tax	1,781,250	1,781,250
Totals		16,354,077	16,354,077
Division of Water			
1000/219820	Gen 2005 General Fund Construction	5,087,500	5,087,500
Enforcement			
1000/219820	Gen 2005 General Fund Construction	453,740	453,740
State Museum			
1000/219820	Gen 2005 General Fund Construction	475,000	475,000
Oil and Gas			
1000/219820	Gen 2005 General Fund Construction	100,000	100,000
Entomology			
1000/219820	Gen 2005 General Fund Construction	350,000	350,000
Department of Natural Resources Totals			
General Fund		33,819,529	33,819,530
Dedicated Funds		1,781,250	1,781,250
Totals		35,600,779	35,600,780
Other Natural Resources			
Little Calumet River Basin Commission			
1000/219820	Gen 2005 General Fund Construction	1,000,000	1,000,000
Maumee River Basin Commission			
1000/219820	Gen 2005 General Fund Construction	75,000	75,000
War Memorials Commission			
1000/219820	Gen 2005 General Fund Construction	2,460,747	710,747
Other Natural Resources Totals			
General Fund		3,535,747	1,785,747
CONSERVATION AND ENVIRONMENT TOTALS			
General Fund		37,355,276	35,605,277
Dedicated Funds		1,781,250	1,781,250
Totals		39,136,526	37,386,527

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
TRANSPORTATION			
	Airport Development		
1000/219820	Gen 2005 General Fund Construction	600,000	600,000
	Port Commission		
1000/219820	Gen 2005 General Fund Construction	1,200,000	0
TRANSPORTATION TOTALS			
	General Fund	1,800,000	600,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
FSSA Construction			
1000/219820	Gen 2005 General Fund Construction	2,100,000	2,100,000
Mental Health Institutions			
Evansville Psychiatric Children's Center			
1000/219820	Gen 2005 General Fund Construction	497,500	497,500
Evansville State Hospital			
1000/219820	Gen 2005 General Fund Construction	435,378	378,378
Madison State Hospital			
1000/219820	Gen 2005 General Fund Construction	485,704	485,705
Logansport State Hospital			
1000/219820	Gen 2005 General Fund Construction	2,885,400	2,833,849
Richmond State Hospital			
1000/219820	Gen 2005 General Fund Construction	2,257,596	957,596
Larue Carter Memorial Hospital			
1000/219820	Gen 2005 General Fund Construction	1,492,067	1,492,067
Mental Health Institutions Totals			
	General Fund	8,053,645	6,645,095
Aging and Rehabilitative Services			
Fort Wayne State Developmental Center			
1000/219820	Gen 2005 General Fund Construction	2,493,051	931,752
Family and Social Services Administration Totals			
	General Fund	12,646,696	9,676,847
Public Health			
Department of Health			
1000/219820	Gen 2005 General Fund Construction	104,963	25,037
Special Institutions			
Silvercrest Children's Development Center			
1000/219820	Gen 2005 General Fund Construction	80,570	80,570
School for the Blind			
1000/219820	Gen 2005 General Fund Construction	282,857	282,857
School for the Deaf			
1000/219820	Gen 2005 General Fund Construction	262,899	362,973
Soldiers' and Sailors' Children's Home			
1000/219820	Gen 2005 General Fund Construction	600,000	445,536
3910/159000	Ded Vocational Construction Projects	60,000	315,000
	Totals	660,000	760,536
Indiana Veterans' Home			
3950/158200	Ded Veterans' Home Building	2,485,000	2,042,332

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Public Health Totals			
	General Fund	1,331,289	1,196,973
	Dedicated Funds	2,545,000	2,357,332
	Totals	3,876,289	3,554,305
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	13,977,985	10,873,820
	Dedicated Funds	2,545,000	2,357,332
	Totals	16,522,985	13,231,152

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
EDUCATION			
	Indiana University		
1000/219820	Gen 2005 General Fund Construction	10,466,860	10,466,860
	Purdue University		
1000/219820	Gen 2005 General Fund Construction	9,505,775	9,505,775
	Indiana State University		
1000/219820	Gen 2005 General Fund Construction	2,061,338	2,061,338
	University of Southern Indiana		
1000/219820	Gen 2005 General Fund Construction	400,414	400,414
	Ball State University		
1000/219820	Gen 2005 General Fund Construction	2,621,019	2,621,019
	Vincennes University		
1000/219820	Gen 2005 General Fund Construction	2,754,205	2,754,205
	Ivy Tech State College		
1000/219820	Gen 2005 General Fund Construction	2,761,826	2,761,826
EDUCATION TOTALS			
	General Fund	30,571,437	30,571,437

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	225,849,982	224,780,562
	Dedicated Funds	35,425,907	32,560,798
	Totals	261,275,889	257,341,360

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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2005-2007 Capital Budget Totals

Fund	Request	Recommendation	Appropriation
2005 General Fund Construction	214,670,977	136,942,741	145,594,540
2005 General Fund Construction - Lease Rentals	262,623,223	243,893,130	243,893,130
2005 General Fund Construction - Universities	112,050,390	25,596,436	61,142,874
Total	589,344,590	406,432,307	450,630,544
2005 State Police Building Fund	3,453,105	10,500,000	10,500,000
2005 Law Enforcement Training Fund	435,000	1,300,000	1,300,000
2005 Post War Construction Fund	49,442,688	28,873,488	28,873,488
2005 Vocational Construction Fund	0	375,000	375,000
2005 Veterans' Home Fund	5,536,000	4,527,332	4,527,332
2005 Cigarette Tax Fund	0	3,000,000	3,562,500
2005 Institutional Industries	0	110,292	110,292
2005 Regional Health Care Construction - Lease Renta	0	18,738,093	18,738,093
GRAND TOTAL	648,211,383	473,856,512	518,617,249

2005-2007 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Department of Administration - Projects	GF	4,811,020	4,811,020	4,811,020
Adjutant General	GF	250,000	113,400	113,400
Indiana State Police	SPF	1,014,000	1,014,000	1,014,000
Law Enforcement Academy Building Fund	GF	353,000	0	0
Law Enforcement Academy Building Fund	LETF	125,000	1,170,000	1,170,000
PEN Products	GF	110,292	0	0
PEN Products	IFF	0	110,292	110,292
State Prison	GF	1,161,322	1,161,322	1,161,322
Pendleton Correctional Facility	GF	996,396	996,396	996,396
Correctional Industrial Facility	GF	520,023	520,023	520,023
Women's Prison	GF	273,000	273,000	273,000
Putnamville Correctional Facility	GF	843,022	843,022	843,022
Wabash Valley Correctional Facility	GF	833,560	833,560	833,560
Plainfield Juvenile Correctional Facility	GF	543,947	543,947	543,947
Indianapolis Juvenile Correctional Facility	GF	325,146	325,146	325,146
Branchville Correctional Facility	GF	344,870	344,870	344,870
Westville Correctional Facility	GF	1,191,891	1,191,891	1,191,891
Rockville Correctional Facility	GF	344,870	344,870	344,870
Plainfield Correctional Facility	GF	575,751	575,751	575,751
Reception-Diagnostic Center	GF	216,472	216,472	216,472
Miami Correctional Facility	GF	521,400	521,400	521,400
New Castle Correctional Facility	GF	660,660	660,660	660,660
Work Release Centers	GF	100,732	100,732	100,732
Correctional Units	GF	420,000	420,000	420,000
Pendleton Juvenile Correctional Facility	GF	364,000	364,000	364,000
Department of Natural Resources - General Administration	GF	266,000	266,000	266,000
Fish and Wildlife	GF	1,810,863	1,810,863	1,810,863
Forestry	GF	1,756,800	1,756,800	1,756,800
Museums and Historic Sites	GF	331,586	331,586	331,586
Nature Preserves	GF	134,200	134,200	134,200
Outdoor Recreation	GF	33,306	33,306	33,306
State Parks and Reservoir Management	GF	5,462,774	2,945,654	2,945,654
State Parks and Reservoir Management	CTF	0	3,000,000	3,562,500
Division of Water	GF	250,000	250,000	250,000
Enforcement	GF	207,480	207,480	207,480
State Museum	GF	650,000	650,000	650,000
War Memorials Commission	GF	1,421,494	1,421,494	1,421,494
Evansville Psychiatric Children's Center	GF	45,000	45,000	45,000
Evansville State Hospital	GF	756,756	756,756	756,756
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	1,484,134	1,484,134	1,484,134
Logansport State Hospital	GF	963,144	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Fort Wayne State Developmental Center	GF	1,424,803	1,424,803	1,424,803
Department of Health	GF	410,667	0	0
Silvercrest Children's Development Center	GF	161,140	161,140	161,140
School for the Blind	GF	565,714	565,714	565,714
School for the Deaf	GF	553,120	553,120	553,120
Indiana Veterans' Home	VHF	1,000,000	1,000,000	1,000,000
Soldiers' and Sailors' Children's Home	GF	400,000	400,000	400,000
Total		39,171,488	39,799,101	40,361,601

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
GENERAL GOVERNMENT					
003	House of Representatives				
Project	1 House Renovations	GF	0	0	150,000
057	State Budget Agency				
Project	3 Health and Safety Contingency Fund	GF	1,600,000	5,900,000	5,900,000
057	State Budget Agency - Leases				
Lease	1 Aviation Technology Center	GF	2,708,109	2,708,109	2,708,109
Lease	2 Airport Facilities Lease	GF	41,917,375	41,917,375	41,917,375
Lease	3 Qualitech Capital Lease	GF	5,880,000	5,888,000	5,888,000
Lease	4 Heartland Steel Capital Lease	GF	2,554,000	2,554,000	2,554,000
	Total General Fund	GF	53,059,484	53,067,484	53,067,484
061	Department of Administration - Projects				
PM	1 Preventative Maintenance	GF	4,811,020	4,811,020	4,811,020
R&R	2 Replace HVAC State Capitol Building	GF	14,500,000	14,500,000	14,500,000
R&R	3 Replace 4160 volt motor starters	GF	450,000	0	0
R&R	4 Filter System Replacement	GF	155,000	0	0
R&R	5 Replace carpet in tenant areas	GF	6,812,921	0	0
R&R	6 Masonery repairs to Statehouse	GF	1,500,000	0	0
R&R	7 Rebalance Electric Panels	GF	100,000	0	0
R&R	8 Repair and Rehabilitation	GF	4,000,000	4,000,000	4,000,000
R&R	9 State House Grounds	GF	0	0	800,000
	Total General Fund	GF	32,328,941	23,311,020	24,111,020
061	Department of Administration - Leases				
Lease	1 Lease - Government Center North	GF	34,691,616	34,691,616	34,691,616
Lease	2 Lease - Government Center South	GF	30,909,841	30,909,841	30,909,841
Lease	3 Lease - State Museum	GF	15,293,975	15,293,975	15,293,975
Lease	4 Lease - Evansville State Hospital	GF	6,541,168	0	0
Lease	5 Lease - Evansville State Hospital	RHF	0	6,541,168	6,541,168
Lease	6 Lease - McCarty Street	GF	1,415,653	1,415,653	1,415,653
Lease	7 Lease - Parking Garages	GF	12,576,651	12,576,651	12,576,651
Lease	8 Lease - Southeast Regional Treatment	GF	6,951,700	0	0
Lease	9 Lease - Southeast Regional Treatment	RHF	0	6,951,700	6,951,700
Lease	10 Lease - Logansport State Hospital	GF	5,245,225	0	0
Lease	11 Lease - Logansport State Hospital	RHF	0	5,245,225	5,245,225
	Total General Fund	GF	113,625,829	94,887,736	94,887,736
	Total Regional Health Care Fund	RHF	0	18,738,093	18,738,093
	Total	All	113,625,829	113,625,829	113,625,829
GENERAL GOVERNMENT TOTAL					
	Total General Fund	GF	200,614,254	177,166,240	178,116,240
	Total Regional Health Care Fund	RHF	0	18,738,093	18,738,093
	Total	All	200,614,254	195,904,333	196,854,333

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
PUBLIC SAFETY					
110	Adjutant General				
PM	1 Preventive Maintenance	GF	250,000	113,400	113,400
R&R	2 Replace Boiler Stout Field Bldg 5	GF	566,500	566,500	566,500
R&R	3 Hartford City Roof Replacement	GF	246,510	246,510	246,510
R&R	4 Gary Roof Replacement	GF	393,140	0	0
R&R	5 Roof and Mechanical Replacement-Bldg 10	GF	104,500	104,500	104,500
R&R	6 Connersville Roof Replacement	GF	234,190	234,190	234,190
Project	7 Gary Army Aviation Support	GF	0	0	2,600,000
	Total General Fund	GF	1,794,840	1,265,100	3,865,100
100	Indiana State Police				
PM	1 Preventive Maintenance	SPF	1,014,000	1,014,000	1,014,000
R&R	2 Roof Replacement Pendleton District	SPF	140,000	140,000	140,000
R&R	3 Radio Tower Rehabilitation	SPF	260,000	260,000	260,000
R&R	4 Radio Tower Painting	SPF	140,000	140,000	140,000
R&R	5 OCS Microwave Upgrade GHQ	SPF	772,145	772,145	772,145
R&R	6 Emergency Generator Lowell District 13	SPF	136,960	136,960	136,960
R&R	7 Grounding Protection Jasper District	SPF	65,000	65,000	65,000
R&R	8 Grounding Protection Seymour District	SPF	50,000	50,000	50,000
R&R	9 Boiler Replacement Versailles, Dist.42	SPF	20,000	20,000	20,000
R&R	10 City Water Hookup Ft Wayne, Dist. 22	SPF	5,000	5,000	5,000
R&R	11 Extend Roof Shipping and Receiving Dock	SPF	60,000	60,000	60,000
R&R	12 Emergency Generator, Ft Wayne, Dist. 22	SPF	110,000	110,000	110,000
R&R	13 Electrical and AC Upgrade Quartermaster	SPF	125,000	125,000	125,000
R&R	14 Quartermaster Storage Building	SPF	100,000	100,000	100,000
R&R	15 Ventilation System Logistics, Garage	SPF	50,000	50,000	50,000
R&R	16 Infrared Heating Logistics Garage	SPF	30,000	30,000	30,000
R&R	17 Analog Microwave Radio Upgrade	SPF	375,000	375,000	375,000
Project	18 Automobiles	SPF	0	7,046,895	7,046,895
	Total State Police Building Fund	SPF	3,453,105	10,500,000	10,500,000
103	Law Enforcement Academy Building Fund				
PM	1 Preventive Maintenance	GF	353,000	0	0
PM	2 Preventive Maintenance	LETF	0	1,045,000	1,045,000
PM	3 Facility Upgrades	LETF	125,000	125,000	125,000
R&R	4 Engineering Study for Expansion of ILEA	LETF	80,000	0	0
R&R	5 Engineering Study/Renovation Main Bldg	LETF	40,000	0	0
R&R	6 Dormitory Heating/Cooling Replacements	LETF	130,000	130,000	130,000
R&R	7 Engineering Study of EVO Expansion	LETF	60,000	0	0
	Total General Fund	GF	353,000	0	0
	Total Law Enforcement Training Fund	LETF	435,000	1,300,000	1,300,000
	Total	All	788,000	1,300,000	1,300,000
061	Department of Administration - Correction Leases				
Lease	1 Lease - Wabash Valley Correctional	GF	24,324,343	24,324,343	24,324,343
Lease	2 Lease - Rockville Correctional	GF	7,144,675	7,144,675	7,144,675
Lease	3 Lease - Miami Correctional	GF	31,631,607	31,631,607	31,631,607
Lease	4 Lease - Pendleton Juvenile Correctional	GF	9,334,000	9,334,000	9,334,000
Lease	5 Lease - New Castle Correctional	GF	23,503,285	23,503,285	23,503,285
	Total General Fund	GF	95,937,910	95,937,910	95,937,910
615	Department of Correction - Projects				
R&R	1 Hazardous Material Remediation	PWCF	750,000	750,000	750,000
R&R	2 ADA Compliance	PWCF	99,000	99,000	99,000
R&R	3 Facility Road/Parking Lot Repairs	PWCF	99,000	0	0
R&R	4 Security Technology	PWCF	426,000	426,000	426,000
R&R	5 Emergency Building Repairs	PWCF	98,988	98,988	98,988
R&R	6 Renovate Donated Military Buildings	PWCF	950,000	950,000	950,000
Project	7 A&E Fees -Bonded New Adult Male Facility	GF	9,750,000	0	0
	Total General Fund	GF	9,750,000	0	0
	Total Post-War Construction Fund	PWCF	2,422,988	2,323,988	2,323,988
	Total	All	12,172,988	2,323,988	2,323,988

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
515	PEN Products				
PM	1 Preventive Maintenance - PEN Products	GF	110,292	0	0
PM	2 Preventive Maintenance - PEN Products	IFF	0	110,292	110,292
	Total General Fund	GF	110,292	0	0
	Total Institutional Industries Fund	IFF	0	110,292	110,292
	Total	All	110,292	110,292	110,292
620	State Prison				
PM	1 Preventive Maintenance	GF	1,161,322	1,161,322	1,161,322
R&R	2 Replace Roofing Housing Units Phase I	PWCF	2,500,000	2,500,000	875,000
R&R	3 Tuckpointing and Concrete Repairs	PWCF	750,000	750,000	750,000
R&R	4 Death Row Electrical Renovation	PWCF	1,000,000	1,000,000	1,000,000
R&R	5 Eng Study-Undergrnd Utilities	PWCF	275,000	275,000	275,000
R&R	6 Replace Cellhouse Hot Water System	PWCF	450,000	450,000	450,000
R&R	7 Security Cameras for Cellhouses	PWCF	550,000	550,000	550,000
R&R	8 Renovate IDU Elevator	PWCF	100,000	100,000	100,000
R&R	9 Computer LAN Installation - completion	PWCF	500,000	500,000	500,000
R&R	10 Replacement of Telephone System	PWCF	500,000	500,000	500,000
R&R	11 Additional R&R	PWCF	0	0	1,625,000
Project	12 A&E Fees: Repl.Cellhouse Locking Systems	PWCF	250,000	250,000	250,000
Project	13 Master Plan: New Visitation Building	PWCF	2,500,000	2,500,000	2,500,000
Project	14 Master Plan: New Maint./Motor Pool Bldg.	PWCF	2,650,000	0	0
Project	15 Master Plan: Replace Industries Building	GF	0	5,898,200	0
Project	16 Master Plan: Replace Industries Building	PWCF	5,898,200	0	0
Project	17 Master Plan: New Checkpoint/Fencing	PWCF	1,500,000	1,500,000	1,500,000
	Total General Fund	GF	1,161,322	7,059,522	1,161,322
	Total Post-War Construction Fund	PWCF	19,423,200	10,875,000	10,875,000
	Total	All	20,584,522	17,934,522	12,036,322
630	Pendleton Correctional Facility				
PM	1 Preventive Maintenance	GF	996,396	996,396	996,396
R&R	2 Receiving Unit Renovation	PWCF	75,000	75,000	75,000
R&R	3 Yard Office at Rear Gate	PWCF	75,000	0	0
R&R	4 Dormitory Plumbing/Shower Rehab.	PWCF	90,000	0	0
	Total General Fund	GF	996,396	996,396	996,396
	Total Post-War Construction Fund	PWCF	240,000	75,000	75,000
	Total	All	1,236,396	1,071,396	1,071,396
635	Correctional Industrial Facility				
PM	1 Preventive Maintenance	GF	520,023	520,023	520,023
R&R	2 New Telephone System	PWCF	250,000	250,000	250,000
	Total General Fund	GF	520,023	520,023	520,023
	Total Post-War Construction Fund	PWCF	250,000	250,000	250,000
	Total	All	770,023	770,023	770,023
640	Women's Prison				
PM	1 Preventive Maintenance	GF	273,000	273,000	273,000
R&R	2 Deaerator & Hot Water Tanks	PWCF	175,000	175,000	175,000
R&R	3 Powerhouse Gate & Check Valves	PWCF	75,000	75,000	75,000
R&R	4 Replace Education Building Roof	PWCF	300,000	300,000	300,000
R&R	5 Replacement of Security Perimeter	GF	0	1,000,000	1,000,000
R&R	6 Replacement of Security Perimeter	PWCF	1,000,000	0	0
	Total General Fund	GF	273,000	1,273,000	1,273,000
	Total Post-War Construction Fund	PWCF	1,550,000	550,000	550,000
	Total	All	1,823,000	1,823,000	1,823,000

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
650	Putnamville Correctional Facility				
PM	1 Preventive Maintenance	GF	843,022	843,022	843,022
R&R	2 Replace Roofing	PWCF	310,000	310,000	310,000
R&R	3 Tuckpointing	PWCF	250,000	250,000	250,000
R&R	4 Replace Perimeter Security Lighting	PWCF	325,000	325,000	325,000
R&R	5 Install Summer Boiler	PWCF	500,000	0	0
Project	6 A&E Visitation/Administration Building	PWCF	287,000	287,000	287,000
	Total General Fund	GF	843,022	843,022	843,022
	Total Post-War Construction Fund	PWCF	1,672,000	1,172,000	1,172,000
	Total	All	2,515,022	2,015,022	2,015,022
665	Wabash Valley Correctional Facility				
PM	1 Preventive Maintenance	GF	833,560	833,560	833,560
R&R	2 Epoxy Showers: SHU & Level 4	PWCF	200,000	200,000	200,000
R&R	3 Minimum Security Dorm - HVAC	PWCF	99,000	99,000	99,000
Project	4 Program Building for OSD.	PWCF	98,000	0	0
	Total General Fund	GF	833,560	833,560	833,560
	Total Post-War Construction Fund	PWCF	397,000	299,000	299,000
	Total	All	1,230,560	1,132,560	1,132,560
660	Plainfield Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	543,947	543,947	543,947
R&R	2 Upgrade Perimeter Security System	PWCF	110,000	110,000	110,000
R&R	3 Replace Windows - School & Admin	PWCF	200,000	0	0
R&R	4 Renovate School Restrooms	PWCF	130,000	130,000	130,000
R&R	5 Demolish Social Services Building	PWCF	800,000	0	0
R&R	6 Replace telephone system	PWCF	300,000	300,000	300,000
Project	7 New Housing Unit (56 Cell)	PWCF	3,850,000	0	0
	Total General Fund	GF	543,947	543,947	543,947
	Total Post-War Construction Fund	PWCF	5,390,000	540,000	540,000
	Total	All	5,933,947	1,083,947	1,083,947
670	Indianapolis Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	325,146	325,146	325,146
R&R	2 Renovate Cottages 1 & 7	PWCF	2,453,000	0	0
R&R	3 Replace Domestic Hot Water Lines	PWCF	660,000	660,000	660,000
R&R	4 Expansion Joint/Steamline Repairs	PWCF	120,000	120,000	120,000
R&R	5 Replace Doors/Windows/Roof (Powerhouse)	PWCF	360,000	0	0
R&R	6 Renovate Utilities	PWCF	80,000	0	0
R&R	7 Boiler Replacement in the Power House	PWCF	530,000	0	0
	Total General Fund	GF	325,146	325,146	325,146
	Total Post-War Construction Fund	PWCF	4,203,000	780,000	780,000
	Total	All	4,528,146	1,105,146	1,105,146
675	Branchville Correctional Facility				
PM	1 Preventive Maintenance	GF	344,870	344,870	344,870
R&R	2 Facility Storm Drainage	PWCF	95,000	95,000	95,000
R&R	3 Expand Kitchen Meal Prep. and Issue Area	PWCF	95,000	95,000	95,000
R&R	4 Laundry/Clothing Issue Area	PWCF	98,000	98,000	98,000
R&R	5 Children's Visitation Bldg.	PWCF	98,000	98,000	98,000
R&R	6 Transition Building	PWCF	98,000	98,000	98,000
R&R	7 Energy Conservation Improvements	PWCF	66,000	0	0
R&R	8 Security Cameras	PWCF	250,000	250,000	250,000
	Total General Fund	GF	344,870	344,870	344,870
	Total Post-War Construction Fund	PWCF	800,000	734,000	734,000
	Total	All	1,144,870	1,078,870	1,078,870

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
680	Westville Correctional Facility				
PM	1 Preventive Maintenance	GF	1,191,891	1,191,891	1,191,891
R&R	2 Replace Phone System	PWCF	550,000	550,000	550,000
R&R	3 Replace/Consolidate Fire Alarm System	PWCF	650,000	650,000	650,000
R&R	4 CCTV Installation: Phase 2	PWCF	500,000	500,000	500,000
R&R	5 Guard Tower Rehabilitation	PWCF	95,000	0	0
R&R	6 A&E Fees for Auditorium Renovation	PWCF	100,000	0	0
Project	7 Master Plan - Vehicle Repair Building	PWCF	500,000	500,000	500,000
	Total General Fund	GF	1,191,891	1,191,891	1,191,891
	Total Post-War Construction Fund	PWCF	2,395,000	2,200,000	2,200,000
	Total	All	3,586,891	3,391,891	3,391,891
685	Rockville Correctional Facility				
PM	1 Preventive Maintenance	GF	344,870	344,870	344,870
R&R	2 Residence Demolition	PWCF	50,000	0	0
Project	3 Program Building	PWCF	98,000	0	0
Project	4 Storage Building (48 x 80)	PWCF	50,000	0	0
	Total General Fund	GF	344,870	344,870	344,870
	Total Post-War Construction Fund	PWCF	198,000	0	0
	Total	All	542,870	344,870	344,870
690	Plainfield Correctional Facility				
PM	1 Preventive Maintenance	GF	575,751	575,751	575,751
R&R	2 Facility Steam Line Replacement (LHS)	PWCF	1,265,000	1,265,000	1,265,000
R&R	3 Renovation of Infirmary	PWCF	1,485,000	1,485,000	1,485,000
R&R	4 Replace emergency generator/ switchgear	PWCF	105,000	105,000	105,000
R&R	5 Replace kitchen floor	PWCF	165,000	0	0
R&R	6 Epoxy Dorm and Infirmary Showers	PWCF	160,000	160,000	160,000
R&R	7 Telephone System Cable Replacement	PWCF	200,000	200,000	200,000
	Total General Fund	GF	575,751	575,751	575,751
	Total Post-War Construction Fund	PWCF	3,380,000	3,215,000	3,215,000
	Total	All	3,955,751	3,790,751	3,790,751
695	Reception-Diagnostic Center				
PM	1 Preventive Maintenance	GF	216,472	216,472	216,472
R&R	2 Security Cameras in Offender Intake Area	PWCF	50,000	50,000	50,000
R&R	3 Replace Plumbing	PWCF	500,000	500,000	500,000
R&R	4 Replace Windows	PWCF	375,000	375,000	375,000
R&R	5 Tuckpoint/Brick Resurfacing	PWCF	175,000	175,000	175,000
	Total General Fund	GF	216,472	216,472	216,472
	Total Post-War Construction Fund	PWCF	1,100,000	1,100,000	1,100,000
	Total	All	1,316,472	1,316,472	1,316,472
618	Miami Correctional Facility				
PM	1 Preventive Maintenance	GF	521,400	521,400	521,400
645	New Castle Correctional Facility				
PM	1 Preventive Maintenance	GF	660,660	660,660	660,660
615	Work Release Centers				
PM	1 Preventive Maintenance (Work Release)	GF	100,732	100,732	100,732
R&R	2 Indy Mens Work Rel. -Window Replacement	PWCF	150,000	0	0
	Total General Fund	GF	100,732	100,732	100,732
	Total Post-War Construction Fund	PWCF	150,000	0	0
	Total	All	250,732	100,732	100,732

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
617	Correctional Units				
PM	1 Preventive Maintenance	GF	420,000	420,000	420,000
R&R	2 Atterbury Correctional Facility - HVAC	GF	0	29,000	29,000
R&R	3 Atterbury Correctional Facility - HVAC	PWCF	29,000	0	0
R&R	4 Edinburg Corr. Fac. - Pave Parking Lot	PWCF	65,000	0	0
R&R	5 Lakeside Corr. Fac. - Security Screens	PWCF	60,000	0	0
R&R	6 Lakeside Corr. Facility -HVAC Renovation	PWCF	75,000	75,000	75,000
R&R	7 Lakeside Corr. Fac.-Repl. Hot Water Tank	PWCF	315,000	0	0
R&R	8 LJDIF - Replace Cooling Tower	PWCF	33,000	33,000	33,000
R&R	9 LJDIF - Replace Roof	PWCF	200,000	200,000	200,000
R&R	10 LJDIF - Install Emergency Generator	PWCF	67,500	67,500	67,500
R&R	11 Madison Corr.Fac. - Roof Replacement	PWCF	250,000	250,000	250,000
R&R	12 Madison Corr.Fac. - Repl.Gym Floor	PWCF	175,000	175,000	175,000
R&R	13 Medaryville CF - Shower Renovation	PWCF	100,000	100,000	100,000
R&R	14 MedaryvilleCF - Replace Water Line	PWCF	32,000	32,000	32,000
R&R	15 Medaryville CF - Replace Windows	PWCF	37,000	37,000	37,000
R&R	16 Medaryville CF - Replace Hot Water Tank	GF	0	45,000	45,000
R&R	17 Medaryville CF - Replace Hot Water Tank	PWCF	45,000	0	0
R&R	18 North Central Juv.CF -Pave Overflow Lot	PWCF	50,000	0	0
R&R	19 North Central JuvCF-J. Bldg. Renovation	PWCF	3,000,000	3,000,000	3,000,000
R&R	20 Henryville Corr.Fac. - Pave Parking Lot	PWCF	50,000	0	0
R&R	21 Henryville Corr.Fac.-Repl. Roof/Gutters	PWCF	110,000	0	0
R&R	22 Chain O Lakes CF - Repl. HVAC System	GF	0	45,000	45,000
R&R	23 Chain O Lakes CF - Repl. HVAC System	PWCF	45,000	0	0
R&R	24 Camp Summit - Replace Iron Filters	PWCF	25,000	0	0
R&R	25 Maximum Control Fac. - Roof Replacement	PWCF	250,000	250,000	250,000
R&R	26 Maximum Control Fac.- Security Cameras	PWCF	250,000	250,000	250,000
R&R	27 Maximum Control Fac.- Repl. Gate Closers	PWCF	40,000	40,000	40,000
R&R	28 Maximum Control Fac.-Addt'l.Razor Ribbon	PWCF	50,000	50,000	50,000
R&R	29 Madison Correctional Facility - LAN	PWCF	200,000	200,000	200,000
R&R	30 North Central Juv. CF - Phone System	PWCF	180,000	0	0
Project	31 Bloomington JCF - Program Bldg.	PWCF	98,000	0	0
Project	32 LJDIF - Storage Building	PWCF	40,000	0	0
	Total General Fund	GF	420,000	539,000	539,000
	Total Post-War Construction Fund	PWCF	5,871,500	4,759,500	4,759,500
	Total	All	6,291,500	5,298,500	5,298,500
655	Pendleton Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	364,000	364,000	364,000
PUBLIC SAFETY TOTAL					
	Total General Fund	GF	118,183,104	114,457,272	111,159,072
	Total State Police Building Fund	SPF	3,453,105	10,500,000	10,500,000
	Total Law Enforcement Training Fund	LETF	435,000	1,300,000	1,300,000
	Total Post-War Construction Fund	PWCF	49,442,688	28,873,488	28,873,488
	Total Institutional Industries Fund	IFF	0	110,292	110,292
	Total	All	171,513,897	155,241,052	151,942,852

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
CONSERVATION AND ENVIRONMENT					
300	Department of Natural Resources - General Administration				
PM	1 General Admin. - PM Mgmt. Info. System	GF	266,000	266,000	266,000
R&R	2 General Admin. - Dam Upgrades	GF	6,500,000	6,500,000	6,500,000
Project	3 General Admin. - ADA	GF	1,000,000	1,000,000	1,000,000
	Total General Fund	GF	7,766,000	7,766,000	7,766,000
300	Fish and Wildlife				
PM	1 Preventive Maintenance	GF	1,810,863	1,810,863	1,810,863
R&R	2 F&W - Health and Safety	GF	975,000	975,000	975,000
R&R	3 F&W - Structural Integrity	GF	1,180,000	1,180,000	1,180,000
R&R	4 F&W - Tern Bar Slough Development	GF	400,000	400,000	400,000
Project	5 F&W - Public Access Land Acq.	GF	817,000	817,000	817,000
	Total General Fund	GF	5,182,863	5,182,863	5,182,863
300	Forestry				
PM	1 Forestry - PM	GF	1,756,800	1,756,800	1,756,800
R&R	2 Forestry - Health and Safety	GF	703,000	703,000	703,000
R&R	3 Forestry - Preservation of Facilities	GF	1,659,000	1,659,000	1,659,000
R&R	4 Forestry - Resource Management	GF	2,757,650	2,757,650	2,757,650
	Total General Fund	GF	6,876,450	6,876,450	6,876,450
300	Museums and Historic Sites				
PM	1 Historic Sites - PM	GF	331,586	331,586	331,586
R&R	2 Historic Sites - Health & Safety	GF	3,417,000	3,400,520	3,400,520
R&R	3 Historic Sites - Preserve Existing Bldgs	GF	368,000	368,000	368,000
	Total General Fund	GF	4,116,586	4,100,106	4,100,106
300	Nature Preserves				
PM	1 Nature Preserves - PM	GF	134,200	134,200	134,200
R&R	2 Nature Preserves - General Rehab.	GF	605,000	605,000	605,000
R&R	3 Nat. Preserves - Health/Safety Risk Redu	GF	438,000	438,000	438,000
R&R	4 Nat. Preserves - Beaver Bend Reforest.	GF	50,000	50,000	50,000
	Total General Fund	GF	1,227,200	1,227,200	1,227,200
300	Outdoor Recreation				
PM	1 Outdoor Recreation - PM	GF	33,306	33,306	33,306
R&R	2 Outdoor Rec. - Redbird Plan & Develop.	GF	375,000	375,000	375,000
R&R	3 Outdoor Rec. - SCORP	GF	200,000	0	0
	Total General Fund	GF	608,306	408,306	408,306
300	State Parks and Reservoir Management				
PM	1 Parks/Reservoirs - PM	GF	5,462,774	2,945,654	2,945,654
PM	2 Parks/Reservoirs - PM	CTF	0	3,000,000	3,562,500
R&R	3 Parks/Res. - Water & Wastewater	GF	5,500,000	5,500,000	5,500,000
R&R	4 Parks/Res. - Cyclic Maintenance	GF	10,200,000	0	0
R&R	5 Parks/Res. - Inn Rehab	GF	3,500,000	3,500,000	3,500,000
R&R	6 Parks/Res. - Campground Rehab	GF	2,500,000	2,500,000	2,500,000
R&R	7 Parks/Res. - Cabin Rehab	GF	1,000,000	1,000,000	1,000,000
R&R	8 Parks/Res. - Pool Rehab	GF	3,000,000	3,000,000	3,000,000
R&R	9 Parks/Res. - Trail and Cave Rehab	GF	1,700,000	1,700,000	1,700,000
Project	10 Parks/Res. - Prophetstown	GF	5,000,000	0	0
Project	11 Parks/Res. - Charlestown	GF	3,000,000	3,000,000	3,000,000
Project	12 Parks/Res. - Drinking Water & Wastewater	GF	0	0	6,000,000
	Total General Fund	GF	40,862,774	23,145,654	29,145,654
	Total Cigarette Tax Fund	CTF	0	3,000,000	3,562,500
	Total	All	40,862,774	26,145,654	32,708,154

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
300	Division of Water				
PM	1 Water - PM	GF	250,000	250,000	250,000
R&R	2 Water - Unity Database	GF	350,000	350,000	350,000
R&R	3 Water - Floodplain Mapping	GF	150,000	150,000	150,000
R&R	4 Water - Emerg. Repair/Breach Dams	GF	100,000	100,000	100,000
R&R	5 Water - Lake Level Control Structures	GF	325,000	325,000	325,000
Project	6 Water - Shafer-Freeman Lakes Dredging En	GF	0	0	1,000,000
Project	7 Water - Dam Repair and Rehabilitation	GF	0	0	8,000,000
	Total General Fund	GF	1,175,000	1,175,000	10,175,000
300	Enforcement				
PM	1 Law Enforcement - PM	GF	207,480	207,480	207,480
R&R	2 Law Enforcement - Quartermaster	GF	700,000	700,000	700,000
	Total General Fund	GF	907,480	907,480	907,480
300	Oil and Gas				
Project	1 Oil & Gas - Partnership Program	GF	200,000	200,000	200,000
300	State Museum				
PM	1 State Museum - PM	GF	650,000	650,000	650,000
R&R	2 State Museum - Kiosk Info. Syst. Rehab.	GF	300,000	300,000	300,000
	Total General Fund	GF	950,000	950,000	950,000
300	Entomology				
Project	1 Entomology - Exotic Species Control	GF	700,000	700,000	700,000
300	DNR - Miscellaneous				
Project	1 General Admin. - Facilities Mgmt. System	GF	1,700,000	0	0
885	Little Calumet River Basin Commission				
Project	1 Little Calumet River Basin Devlpmnt Comm	GF	5,000,000	5,000,000	2,000,000
325	Maumee River Basin Commission				
R&R	1 Flood Hazard Area Identification	GF	30,000	30,000	30,000
R&R	2 Acquisition of Flood-Damaged Properties	GF	75,000	75,000	75,000
R&R	3 Floodproofing 6 Residential Structures	GF	30,000	30,000	30,000
R&R	4 Land-Use Conversion Program	GF	15,000	15,000	15,000
	Total General Fund	GF	150,000	150,000	150,000
315	War Memorials Commission				
PM	1 Preventive Maintenance	GF	1,421,494	1,421,494	1,421,494
R&R	2 Soldiers & Sailors Monument	GF	1,750,000	1,750,000	1,750,000
R&R	3 War Memorial Infrastructure	GF	3,597,200	0	0
R&R	4 War Memorial Restorations/Amenities	GF	7,072,500	0	0
R&R	5 Legion State Headquarters Rehab	GF	3,651,250	0	0
R&R	6 Plaza Restoration	GF	6,300,000	0	0
	Total General Fund	GF	23,792,444	3,171,494	3,171,494
CONSERVATION AND ENVIRONMENT TOTAL					
	Total General Fund	GF	101,215,103	60,960,553	72,960,553
	Total Cigarette Tax Fund	CTF	0	3,000,000	3,562,500
	Total	All	101,215,103	63,960,553	76,523,053

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
TRANSPORTATION					
262	Port Commission				
Project	1 Pier #3 Southwind Maritime Center	GF	0	1,200,000	1,200,000
800	Airport Development				
Project	1 Airport Development	GF	3,000,000	1,200,000	1,200,000
TRANSPORTATION TOTAL					
	Total General Fund	GF	3,000,000	2,400,000	2,400,000

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
HEALTH AND HUMAN SERVICES					
405	FSSA Construction				
R&R	1 Richmond State Hospital Energy Payment	GF	344,506	0	0
R&R	2 Larue Carter Hospital Energy Payment	GF	359,962	0	0
R&R	3 Asbestos/PCB's/IOSHA/ADA/Demolition	GF	4,595,183	4,200,000	4,200,000
R&R	4 Master Plan for Regional Facilities	GF	200,000	0	0
	Total General Fund	GF	5,499,651	4,200,000	4,200,000
415	Evansville Psychiatric Children's Center				
PM	1 Preventive Maintenance	GF	45,000	45,000	45,000
R&R	2 EPCC 40 year Renovation and Upgrade	GF	950,000	950,000	950,000
	Total General Fund	GF	995,000	995,000	995,000
425	Evansville State Hospital				
PM	1 Preventative Maintenance	GF	756,756	756,756	756,756
R&R	2 Fill in and concrete pool	GF	30,000	57,000	57,000
Project	3 Pole Barn	GF	300,000	0	0
	Total General Fund	GF	1,086,756	813,756	813,756
430	Madison State Hospital				
PM	1 Preventive Maintenance	GF	971,409	971,409	971,409
450	Larue Carter Memorial Hospital				
PM	1 Preventive Maintenance	GF	1,484,134	1,484,134	1,484,134
R&R	2 Life Safety Contingency Fund	GF	2,000,000	0	0
R&R	3 R&R Addition	GF	0	1,500,000	1,500,000
	Total General Fund	GF	3,484,134	2,984,134	2,984,134
435	Logansport State Hospital				
PM	1 Preventive Maintenance	GF	963,144	963,144	963,144
R&R	2 Roof Replacement Bldg 8 & 103A	GF	500,000	500,000	500,000
R&R	3 Replace Laminate Casework	GF	165,000	165,000	165,000
R&R	4 Ceramic Tile Replacement Bldg 8	GF	85,000	85,000	85,000
R&R	5 Door Replacement Bldg 105, 106, 107	GF	14,000	14,000	14,000
R&R	6 Upgrade Electrical System	GF	700,000	964,000	964,000
R&R	7 HVAC Controls Bldg 8	GF	136,000	136,000	136,000
R&R	8 ADA Improvements Bldg 9	GF	213,000	213,000	213,000
R&R	9 R & R addition	GF	0	1,134,925	1,134,925
Project	10 Treatment Mall Annex	GF	5,775,000	0	0
Project	11 Transitional Care Unit	GF	1,300,000	1,300,000	1,300,000
Project	12 Boiler Payment	GF	244,180	244,180	244,180
	Total General Fund	GF	10,095,324	5,719,249	5,719,249
440	Richmond State Hospital				
PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
R&R	2 Telephone System Upgrade-Completion	GF	300,000	300,000	300,000
R&R	3 Emergency Generator	GF	750,000	750,000	750,000
R&R	4 Security Cameras	GF	250,000	250,000	250,000
R&R	5 Roof recovery Laundry	GF	125,000	0	0
R&R	6 Laundry equipment	GF	150,000	0	0
R&R	7 Automated boiler controls and IAQ	GF	700,000	0	0
R&R	8 Refrigeration/Chiller replacement	GF	315,000	0	0
R&R	9 Floor covering- Residential Treatment Ce	GF	140,000	0	0
R&R	10 Curbs and Roads Reconstruction	GF	250,000	0	0
R&R	11 Demolition of 11 buildings	GF	675,000	675,000	675,000
R&R	12 Rehabilate Administration Building	GF	950,000	0	0
R&R	13 Repair and Rehabilitation	GF	0	29,468	29,468
Project	14 Operational Support Building	GF	4,750,000	0	0
Project	15 Activity / Classroom Addition Bld.416	GF	825,000	0	0
	Total General Fund	GF	11,390,724	3,215,192	3,215,192

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
465	Fort Wayne State Developmental Center				
PM	1 Preventive Maintenance	GF	1,424,803	1,424,803	1,424,803
R&R	2 Community Mall Domestic Galvanized Water	GF	480,000	604,000	604,000
R&R	3 Facility Domestic Water Main Loop	GF	62,500	62,500	62,500
R&R	4 Backflow Preventors on Hot Water System	GF	15,000	17,300	17,300
R&R	5 HVAC Bliss & Carroll Apartments	GF	2,100,000	540,000	540,000
R&R	6 Temperature Controls/Facility Managemen	GF	120,500	0	0
R&R	7 Apartments Supplemental Ventilation	GF	187,500	187,500	187,500
R&R	8 Closed Circuit TV Security System	GF	150,000	150,000	150,000
R&R	9 R & R addition	GF	0	1,438,701	438,700
	Total General Fund	GF	4,540,303	4,424,804	3,424,803
400	Department of Health				
PM	1 Preventive Maintenance	GF	410,667	0	0
R&R	2 Entomology Laboratory	GF	271,590	0	0
R&R	3 Human Resources Reconfiguration	GF	48,500	0	0
R&R	4 Centralized Security Access System	GF	79,925	79,925	79,925
R&R	5 R & R addition	GF	0	50,075	50,075
	Total General Fund	GF	810,682	130,000	130,000
480	Silvercrest Children's Development Center				
PM	1 Preventive Maintenance	GF	161,140	161,140	161,140
R&R	2 Tuckpointing All Buildings	GF	200,000	0	0
R&R	3 Above Ground Fuel Tank	GF	170,000	0	0
R&R	4 HVAC Phase II	GF	175,000	0	0
R&R	5 Repair Kitchen Drains	GF	200,000	0	0
R&R	6 Upgrade Outside Maintenance Shop	GF	20,000	0	0
R&R	7 Boiler Automation	GF	25,600	0	0
R&R	8 Resurface Facility Access Roads	GF	100,000	0	0
R&R	9 Automate Water Controls	GF	5,000	0	0
R&R	10 Resurface Parking Lots	GF	56,485	0	0
R&R	11 Motel Utilities Repair	GF	25,000	0	0
	Total General Fund	GF	1,138,225	161,140	161,140
550	School for the Blind				
PM	1 Preventative Maintenance	GF	565,714	565,714	565,714
R&R	2 Fire Alarm System Upgrade	GF	975,971	0	0
R&R	3 Repair and Renovation of Tunnels	GF	862,500	0	0
R&R	4 Campus Electrical Renovation/Grounding	GF	828,000	0	0
R&R	5 Replace PBX Telephone System	GF	410,000	0	0
R&R	6 New Updated Intercom System	GF	138,000	0	0
R&R	7 Install Two New Elevators	GF	1,345,500	0	0
R&R	8 Relocate Bus Loading Area	GF	1,359,300	0	0
R&R	9 Re-core Campus Locks	GF	118,404	0	0
R&R	10 Rehab Lambert Restrooms and Showers	GF	112,125	0	0
	Total General Fund	GF	6,715,514	565,714	565,714
560	School for the Deaf				
PM	1 Preventative Maintenance	GF	553,120	553,120	553,120
R&R	2 Building 6 -Renovation	GF	575,000	0	0
R&R	3 Tucking Pointing for Two Buildings	GF	266,590	0	0
R&R	4 Replace Doors	GF	203,885	0	0
R&R	5 Replace Floor in Gymnasium	GF	218,376	0	0
R&R	6 Resurface Parking Lots and Roadways	GF	440,743	0	0
R&R	7 Renovate Campus Police Building	GF	149,730	0	0
R&R	8 Replace Lockers	GF	75,590	0	0
R&R	9 Perimeter Fence	GF	390,402	0	0
R&R	10 Renovate Science Labs	GF	252,310	0	0
R&R	11 Renovate Library in Alumni Hall	GF	208,640	0	0
R&R	12 Upgrade Electrical Service	GF	337,855	0	0
R&R	13 Replace Ceiling	GF	75,000	0	0
R&R	14 Resurface Caskey Gym Floor	GF	36,376	38,195	38,195
R&R	15 Install Pool Liner	GF	110,400	0	0
R&R	16 R&R Addition	GF	0	34,557	34,557
	Total General Fund	GF	3,894,017	625,872	625,872

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
570	Indiana Veterans' Home				
PM	1 Preventative Maintenance	VHF	1,000,000	1,000,000	1,000,000
R&R	2 NFPA Fire Protection	VHF	700,000	1,250,000	1,250,000
R&R	3 Install Lift/Catch Basin	VHF	300,000	300,000	300,000
R&R	4 Replace Powerhouse Softeners	VHF	275,000	125,000	125,000
R&R	5 Replace Mitchell Hall Handrails	VHF	150,000	150,000	150,000
R&R	6 Refurb Comm Dock, Freezer & HVAC	VHF	90,000	250,000	250,000
R&R	7 Demolish Powerhouse Smoke Stack	VHF	95,000	190,000	190,000
R&R	8 Replace Steam/Condensate Piping	VHF	550,000	375,000	375,000
R&R	9 Reurbish Pyle Hall 2/3 MacArthur Hall 4	VHF	225,000	265,000	265,000
R&R	10 Install Covered Entrance: MacArthur Hall	VHF	176,000	0	0
R&R	11 Replace Elevator Cars	VHF	220,000	220,000	220,000
R&R	12 Laundry Facility Roof/Structure Updates	VHF	100,000	0	0
R&R	13 Exterior Signage	VHF	75,000	0	0
R&R	14 Install Building Management System	VHF	1,050,000	0	0
R&R	15 Replace Inner Circle Fountain	VHF	50,000	50,000	50,000
R&R	16 Installation of Speed Humps	VHF	150,000	0	0
R&R	17 Plumbing Refurbishment Various Bldgs	VHF	330,000	330,000	330,000
R&R	18 R&R Addition	VHF	0	22,332	22,332
	Total Veterans' Home Fund	VHF	5,536,000	4,527,332	4,527,332
580	Soldiers' and Sailors' Children's Home				
PM	1 Preventive Maintenance	GF	400,000	400,000	400,000
R&R	2 Doors & windows in school	GF	350,000	0	0
R&R	3 School elevator	GF	400,000	400,000	400,000
R&R	4 Information signage	GF	60,000	0	0
R&R	5 Information signage	VCF	0	60,000	60,000
R&R	6 Restoration of Admin Bldg exterior	GF	850,000	0	0
R&R	7 Re-roof Admin bldg	GF	150,000	230,000	230,000
R&R	8 Re-roof Admin bldg	VCF	0	20,000	20,000
R&R	9 Re-roof Storeroom.	GF	95,000	0	0
R&R	10 Re-roof Storeroom.	VCF	0	95,000	95,000
R&R	11 Repair sidewalks and steps	GF	95,000	0	0
R&R	12 Interior improvements at school	GF	350,000	0	0
R&R	13 Upgrade plumbing in various bldgs.	GF	200,000	0	0
R&R	14 Upgrade plumbing in various bldgs.	VCF	0	200,000	200,000
R&R	15 Dining Hall portable divider	GF	60,000	0	0
R&R	16 Weather Alert system	GF	650,000	0	0
R&R	17 R&R Additional	GF	0	15,536	15,536
	Total General Fund	GF	3,660,000	1,045,536	1,045,536
	Total Vocational Construction Fund	VCF	0	375,000	375,000
	Total	All	3,660,000	1,420,536	1,420,536
HEALTH AND HUMAN SERVICES TOTAL					
	Total General Fund	GF	54,281,739	25,851,806	24,851,805
	Total Vocational Construction Fund	VCF	0	375,000	375,000
	Total Veterans' Home Fund	VHF	5,536,000	4,527,332	4,527,332
	Total	All	59,817,739	30,754,138	29,754,137

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
EDUCATION					
750	Indiana University				
R&R	1 General Repair and Rehab	GF	46,832,600	10,466,860	20,933,720
760	Purdue University				
R&R	1 General Repair and Rehab	GF	34,512,054	8,305,774	16,611,550
Project	2 IPFW-A&E Student Services & Library	GF	0	0	2,400,000
	Total General Fund	GF	34,512,054	8,305,774	19,011,550
770	Indiana State University				
R&R	1 General Repair and Rehab	GF	8,503,290	2,061,338	4,122,676
775	University of Southern Indiana				
R&R	1 General Repair and Rehab	GF	1,939,038	400,414	800,828
780	Ball State University				
R&R	1 General Repair and Rehab	GF	12,019,436	2,621,020	5,242,038
790	Vincennes University				
R&R	1 General Repair and Rehab	GF	4,881,622	1,004,204	2,008,410
Project	2 Steamline Replacement	GF	0	0	2,500,000
Project	3 Electrical Substation	GF	0	0	1,000,000
	Total General Fund	GF	4,881,622	1,004,204	5,508,410
710	Ivy Tech State College				
R&R	1 General Repair and Rehab	GF	3,362,350	736,826	1,473,652
Project	2 Planning - Greencastle Campus Expansion	GF	0	0	250,000
Project	3 Fort Wayne Technology Center A&E	GF	0	0	2,500,000
Project	4 Ft. Wayne Public Safety Training Center	GF	0	0	1,000,000
Project	5 Logansport Campus A&E	GF	0	0	300,000
	Total General Fund	GF	3,362,350	736,826	5,523,652
EDUCATION TOTAL					
	Total General Fund	GF	112,050,390	25,596,436	61,142,874
Project	4 Ft. Wayne Public Safety Training Center	GF	0	0	1,000,000
Project	5 Logansport Campus A&E	GF	0	0	300,000
	Total General Fund	GF	3,362,350	736,826	5,523,652
EDUCATION TOTAL					
	Total General Fund	GF	112,050,390	25,596,436	61,142,874

2005-2007 Biennium Capital Request Detail

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E — ADDITIONAL REVENUE & EXPENDITURE ACTS

**REVENUE AND EXPENDITURE ACTS
OF
THE 2005 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:

GENERAL FUND AND PTRF APPROPRIATIONS AND IMPACTS

Act	No.	Digest of the Act	FY 2004-05	FY 2005-06	FY 2006-07
<i><u>Taxation (state & local)</u></i>					
SEA	307	Budget and levy review in Marion County		45,000	
<i><u>Economic Development</u></i>					
HEA	1120	State and local finance matters		150,000	150,000

GENERAL FUND EXPENDITURE

Act	No.	Digest of the Act	FY 2004-05	FY 2005-06	FY 2006-07
<i><u>General Government</u></i>					
SEA	88	Judges' retirement benefits		50,000	100,000
SEA	149	Trustees of pension funds		50,000	50,000
SEA	363	Judicial salaries and Court Fees		12,304,377	12,304,377
HEA	1001	Budget bill		(8,995,717)	(10,917,208)
HEA	1052	Lottery commission audit		60,000	60,000
HEA	1141	Omnibus Court Bill		750,796	1,358,243
HEA	1501	Deceptive acts and attorney general's office		60,000	60,000
HEA	1611	Direct deposit of state payments		(650,000)	(650,000)
<i><u>Taxation (state & local)</u></i>					
SEA	304	Tuition exemption for National Guard dependents		28,960	34,752
SEA	307	Budget and levy review in Marion County		45,000	
HEA	1004	Tax amnesty		2,814,000	
<i><u>Public Safety</u></i>					
SEA	30	Rail corridor safety committee		8,000	8,000
SEA	95	Sentencing policy study committee		15,000	15,000
SEA	527	Board of animal health issues		56,000	56,000
<i><u>Economic Development</u></i>					
HEA	1120	State and local finance matters		150,000	150,000
<i><u>Health and Human Services</u></i>					
SEA	206	Home medical equipment services provider licensing		134,410	111,390
SEA	268	Cloning		10,000	10,000
HEA	1098	Prescription Drugs and Health Professions		278,181	290,286
HEA	1325	Prescription drug advisory committee		721	741
HEA	1662	Medicaid health facility quality assessment		50,000	
SEA	568	Birthing centers		95,153	95,153
SEA	572	Medicaid waiver for family planning services		(59,033)	(120,826)
SEA	603	Kidney disease		65,000	
<i><u>Education</u></i>					
SEA	372	Transfer tuition		60,000	60,000

GENERAL FUND AND PTRF REVENUES

Act	No.	Digest of the Act	FY 2004-05	FY 2005-06	FY 2006-07
<i>General Government</i>					
SEA	482	Voter registration		50,000	50,000
HEA	1001	Budget bill	10,800,000	45,708,000	12,908,000
HEA	1113	Service fees		16,732,270	16,732,270
<i>Taxation (state & local)</i>					
SEA	1	Tax incentives		(24,719,008)	(25,214,968)
SEA	213	Sales tax on out-of-state sales		(2,323,000)	(2,323,000)
SEA	327	Property tax		(400,000)	
SEA	414	Alternative RD credit calculation; EDGE provisions			(1,500,000)
HEA	1004	Tax Amnesty		65,000,000	
<i>Health and Human Services</i>					
SEA	206	Home medical equipment services provider licensing		134,410	111,390
SEA	568	Birthing centers		51,000	51,000
HEA	1098	Prescription Drugs and Health Professions		87,350	87,350
HEA	1240	Medicaid overpayments		(79,663)	(87,645)
HEA	1662	Medicaid health facility quality assessment		67,050,000	1,862,500
<i>Public Safety</i>					
HEA	1666	Alcohol and tobacco matters		2,397,018	2,397,018
TOTAL			10,800,000	169,688,377	5,073,915

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:

DEDICATED FUND EXPENDITURES

Act	No.	Digest of the Act	FY 2004-05	FY 2005-06	FY 2006-07
<i>Economic Development</i>					
HEA	1120	State and local finance matters		10,000,000	10,000,000
<i>General Government</i>					
HEA	1001	Budget Bill		14,875	(90,250)
HEA	1080	Robert D. Orr	2,500		
<i>Public Safety</i>					
SEA	217	Speed limits		168,000	
<i>Health and Human Services</i>					
SEA	603	Kidney disease		25,000	

DEDICATED FUND REVENUES

Act	No.	Digest of the Act	FY 2004-05	FY 2005-06	FY 2006-07
<i>Public Safety</i>					
SEA	467	Personalized license plates		1,320,000	1,320,000
SEA	483	Voter identification		(700,000)	(700,000)
HEA	1073	Access to certain BMV records		600,000	600,000
HEA	1666	Alcohol and tobacco matters		2,955,996	2,955,996
<i>Taxation (state & local)</i>					
SEA	1	Tax incentives		(180,992)	(185,032)
SEA	213	Sales tax on out-of-state sales		(18,862)	(18,922)
HEA	1004	Tax amnesty		8,648,000	
<i>Environment</i>					
HEA	1765	Natural Resources Matters		5,500	5,500

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