

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
003 House of Representatives							
General Fund	12,092,685	12,150,710	14,880,631	12,515,226	15,327,051	12,515,226	15,327,051
Dedicated Funds	-	45,000	25,999	-	-	-	-
Totals	12,092,685	12,195,710	14,906,630	12,515,226	15,327,051	12,515,226	15,327,051
004 Senate							
General Fund	8,274,522	8,387,985	8,921,744	9,180,307	9,180,307	9,180,307	9,180,307
015 Indiana Lobby Registration Commission							
General Fund	169,149	174,177	218,816	218,285	218,285	218,285	218,285
017 Legislative Council and the Legislative Services Agency							
General Fund	8,609,428	8,074,361	9,258,600	9,383,000	9,669,000	9,383,000	9,669,000
019 Commission on Uniform State Laws							
General Fund	39,694	41,700	45,400	45,400	45,400	45,400	45,400
022 Supreme Court							
General Fund	65,007,369	67,083,071	72,639,807	80,019,774	80,639,302	73,452,617	73,434,081
Dedicated Funds	3,684,329	3,776,294	11,578,580	9,693,222	10,758,804	9,693,222	10,458,804
Federal Funds	75,413	90,155	98,093	100,541	99,461	100,541	99,461
Totals	68,767,111	70,949,520	84,316,480	89,813,537	91,497,567	83,246,380	83,992,346
023 Court of Appeals							
General Fund	7,665,564	7,629,075	8,241,177	10,128,716	10,295,538	8,936,464	8,674,191
024 Clerk of the Supreme and Appellate Courts							
General Fund	791,469	864,764	891,555	894,090	894,090	894,090	894,090
026 Judicial Center							
General Fund	1,975,437	2,058,541	2,123,530	3,445,354	3,485,141	2,226,780	2,250,429
028 Tax Court							
General Fund	509,154	523,474	570,805	590,574	600,018	587,025	588,770
030 Governor's Office							
General Fund	2,585,622	2,298,780	2,647,602	2,606,467	2,606,467	2,606,467	2,606,467
032 Criminal Justice Institute							
General Fund	14,191,935	6,491,326	4,608,530	5,084,564	5,084,564	5,084,564	5,084,564
Dedicated Funds	10,299,639	15,087,804	13,871,180	13,854,660	13,854,660	15,683,410	15,683,410
Federal Funds	29,950,391	28,892,689	22,581,115	15,834,749	15,834,749	15,834,749	15,834,749
Totals	54,441,965	50,471,819	41,060,825	34,773,973	34,773,973	36,602,723	36,602,723

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	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
034 Washington Liaison Office							
General Fund	195,011	195,037	195,037	195,037	195,037	195,037	195,037
035 Governor's Council for Developmental Disabilities							
Federal Funds	1,339,048	1,610,774	1,603,122	1,603,122	1,603,122	1,603,122	1,603,122
038 Lieutenant Governor							
General Fund	3,151,339	2,810,159	2,586,330	3,080,047	3,080,047	3,080,047	3,080,047
Dedicated Funds	227,069	5,345,056	377,030	5,292,030	5,292,030	292,030	292,030
Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Totals	3,383,408	8,160,215	2,968,360	8,377,077	8,377,077	3,377,077	3,377,077
039 Prosecuting Attorneys' Council							
General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
Federal Funds	95,000	85,766	34,234	-	-	-	-
Totals	999,389	1,077,851	1,131,587	1,127,129	1,127,129	1,127,129	1,127,129
040 Secretary of State							
General Fund	1,908,572	2,049,058	2,291,049	2,297,620	2,297,620	2,297,620	2,297,620
Dedicated Funds	1,652,116	316,035	424,062	347,544	347,544	347,544	347,544
Totals	3,560,688	2,365,093	2,715,111	2,645,164	2,645,164	2,645,164	2,645,164
044 Indiana Protection and Advocacy Services Commission							
Federal Funds	1,593,321	1,769,016	2,137,656	2,152,054	2,151,319	2,152,054	2,151,319
046 Attorney General							
General Fund	11,889,268	12,452,323	12,436,938	12,963,444	12,963,444	12,963,444	12,963,444
Dedicated Funds	1,547,773	2,969,982	4,469,702	4,158,113	4,158,113	4,158,113	4,158,113
Federal Funds	794,022	1,140,692	2,691,594	2,592,655	2,592,655	2,592,655	2,592,655
Totals	14,231,063	16,562,997	19,598,234	19,714,212	19,714,212	19,714,212	19,714,212
048 Treasurer of State							
General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
Dedicated Funds	-	1,168,498	-	-	-	-	-
Totals	751,094	1,876,780	868,275	871,152	871,152	871,152	871,152
050 Auditor of State							
General Fund	12,117,207	11,883,148	147,481,298	12,743,588	13,043,588	12,903,540	13,203,540
Dedicated Funds	719,346,818	627,308,655	634,755,060	658,139,198	664,796,492	853,639,198	860,296,492
Totals	731,464,025	639,191,803	782,236,358	670,882,786	677,840,080	866,542,738	873,500,032

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Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
057 State Budget Agency							
General Fund	30,542,310	28,624,966	61,724,069	124,791,107	109,791,107	110,808,030	110,808,031
Dedicated Funds	46,720,478	363,558,411	228,334,991	50,931,100	50,931,100	84,714,494	80,814,494
Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
Totals	77,652,253	392,526,763	290,360,113	176,126,007	161,126,007	195,926,324	192,026,325
058 Tobacco Use Prevention and Cessation Board							
Dedicated Funds	169,815	19,266,497	39,443,112	25,000,000	34,800,000	-	-
061 Department of Administration							
General Fund	127,802,302	114,437,046	94,519,414	121,569,438	120,815,990	121,483,422	120,731,710
Dedicated Funds	6,234,700	7,443,759	5,330,757	2,892,017	2,892,017	2,892,017	2,892,017
Totals	134,037,002	121,880,805	99,850,171	124,461,455	123,708,007	124,375,439	123,623,727
062 Commission on Public Records							
General Fund	1,554,570	1,406,484	1,549,427	1,567,715	1,567,715	1,450,004	1,450,004
Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
Totals	1,707,893	1,551,822	1,743,037	1,761,325	1,761,325	1,643,614	1,643,614
063 Indiana Election Commission							
General Fund	985,092	1,011,346	1,028,224	1,111,179	847,179	1,111,179	847,179
Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
Totals	1,010,673	1,047,054	1,073,224	1,156,179	892,179	1,156,179	892,179
064 Office of the Public Access Counselor							
General Fund	148,268	148,119	152,213	152,213	152,213	152,213	152,213
070 State Personnel Department							
General Fund	4,000,418	3,544,448	4,204,012	4,224,390	4,224,390	4,224,390	4,224,390
072 Public Employees' Retirement Fund							
General Fund	9,343,754	9,784,791	10,528,209	10,723,411	11,326,504	10,723,411	11,326,504
Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
Totals	12,051,984	13,592,573	14,528,218	14,743,580	15,346,673	14,743,580	15,346,673
074 Employee Appeals Commission							
General Fund	139,372	132,621	148,442	149,282	149,282	149,282	149,282
075 State Ethics Commission							
General Fund	243,209	237,793	254,991	255,549	255,549	255,549	255,549

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Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
080 State Board of Accounts							
General Fund	16,943,549	18,171,147	17,977,901	18,244,502	18,284,502	18,244,502	18,284,502
Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280
Totals	17,167,167	18,404,680	18,274,221	18,542,782	18,582,782	18,542,782	18,582,782
085 Information Technology Oversight Commission							
General Fund	617,917	596,442	563,403	663,403	663,403	663,403	663,403
090 Department of Revenue							
General Fund	57,377,395	51,183,753	52,390,840	50,526,784	50,526,784	54,467,724	54,467,724
Dedicated Funds	1,373,295,522	1,368,154,061	1,911,483,506	2,415,765,506	2,524,965,506	2,267,065,725	2,377,510,930
Totals	1,430,672,917	1,419,337,814	1,963,874,346	2,466,292,290	2,575,492,290	2,321,533,449	2,431,978,654
100 Indiana State Police							
General Fund	67,416,775	56,023,306	60,757,358	67,016,109	67,016,109	26,699,976	26,699,976
Dedicated Funds	69,768,356	62,968,900	70,002,540	77,594,963	77,004,513	111,735,877	111,397,427
Federal Funds	592,640	5,223,778	1,091,288	500,000	500,000	500,000	500,000
Totals	137,777,771	124,215,984	131,851,186	145,111,072	144,520,622	138,935,853	138,597,403
103 Law Enforcement Training Academy							
General Fund	2,100,000	1,647,204	713,811	1,595,111	1,595,111	1,595,111	1,595,111
Dedicated Funds	3,809,513	3,094,503	3,662,561	3,137,761	3,085,761	3,137,761	3,085,761
Totals	5,909,513	4,741,707	4,376,372	4,732,872	4,680,872	4,732,872	4,680,872
110 Adjutant General							
General Fund	12,996,550	13,254,201	12,365,358	12,306,764	11,779,237	12,306,764	11,779,237
Dedicated Funds	1,995	1,598	1,278	958	958	958	958
Federal Funds	2,870,608	7,082,279	4,176,290	4,207,454	4,207,454	4,207,454	4,207,454
Totals	15,869,153	20,338,078	16,542,926	16,515,176	15,987,649	16,515,176	15,987,649
160 Department of Veterans' Affairs							
General Fund	1,647,006	4,541,074	958,090	947,257	947,257	947,257	947,257
Federal Funds	23,281	3,709	-	-	-	-	-
Totals	1,670,287	4,544,783	958,090	947,257	947,257	947,257	947,257
190 Indiana Gaming Commission							
Dedicated Funds	2,936,960	3,278,845	4,197,729	4,210,039	4,210,039	4,210,039	4,210,039
195 Indiana Department of Gaming Research							
General Fund	-	-	150,000	300,000	300,000	300,000	300,000

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Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
200 Utility Regulatory Commission							
General Fund	-	113	5,000	5,000	5,000	5,000	5,000
Dedicated Funds	5,692,372	5,928,726	6,716,604	6,716,604	6,716,604	6,716,604	6,716,604
Totals	5,692,372	5,928,839	6,721,604	6,721,604	6,721,604	6,721,604	6,721,604
205 Utility Consumer Counselor							
Dedicated Funds	3,859,849	3,962,431	4,757,816	4,774,001	4,771,414	4,774,001	4,771,414
208 Department of Financial Institutions							
Dedicated Funds	5,763,174	5,938,818	6,095,537	6,502,676	6,562,676	6,502,676	6,562,676
210 Insurance Department							
General Fund	3,800,000	3,800,000	2,964,200	3,378,116	3,378,116	3,378,116	3,378,116
Dedicated Funds	2,472,542	2,146,178	5,253,287	4,865,411	4,865,411	4,865,411	4,865,411
Totals	6,272,542	5,946,178	8,217,487	8,243,527	8,243,527	8,243,527	8,243,527
215 Department of Local Government Finance							
General Fund	5,891,991	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
217 Indiana Board of Tax Review							
General Fund	-	1,147,115	1,256,141	1,375,108	1,375,108	1,375,108	1,375,108
220 Workers' Compensation Board							
General Fund	1,808,090	1,846,312	1,822,529	1,823,610	1,823,610	1,823,610	1,823,610
Dedicated Funds	2,278,406	2,585,567	2,586,553	2,586,553	2,586,553	2,586,553	2,586,553
Totals	4,086,496	4,431,879	4,409,082	4,410,163	4,410,163	4,410,163	4,410,163
225 Department of Labor							
General Fund	5,209,694	5,251,602	5,080,869	5,276,984	5,276,984	5,276,984	5,276,984
Dedicated Funds	1,029,802	1,086,787	1,093,620	1,095,808	1,095,808	1,095,808	1,095,808
Federal Funds	241,518	220,816	90,000	90,000	90,000	90,000	90,000
Totals	6,481,014	6,559,205	6,264,489	6,462,792	6,462,792	6,462,792	6,462,792
230 Alcohol and Tobacco Commission							
Dedicated Funds	12,444,452	11,447,367	7,114,448	7,390,505	7,365,158	7,390,505	7,365,158
235 Bureau of Motor Vehicles							
Dedicated Funds	47,100,227	56,643,571	68,084,966	58,012,166	58,012,166	58,012,166	58,012,166
240 Coroners' Training Board							
Dedicated Funds	529,304	430,987	525,948	525,948	525,948	525,948	525,948

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Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
245 Professional Standards Board							
General Fund	4,430,386	2,588,250	3,131,626	6,835,916	6,821,636	6,806,524	6,806,524
Dedicated Funds	202,788	113,015	442,400	443,900	443,900	443,900	443,900
Totals	4,633,174	2,701,265	3,574,026	7,279,816	7,265,536	7,250,424	7,250,424
250 Professional Licensing Agency							
General Fund	2,521,305	2,450,226	2,488,421	2,501,581	2,501,581	-	-
Dedicated Funds	435,406	178,799	196,760	196,760	196,760	196,760	196,760
Totals	2,956,711	2,629,025	2,685,181	2,698,341	2,698,341	196,760	196,760
258 Civil Rights Commission							
General Fund	2,354,061	2,252,201	2,486,687	2,502,549	2,502,549	2,319,158	2,319,158
Federal Funds	22,670	27,578	41,550	41,550	41,550	41,550	41,550
Totals	2,376,731	2,279,779	2,528,237	2,544,099	2,544,099	2,360,708	2,360,708
260 Department of Commerce							
General Fund	60,995,584	64,973,685	57,441,258	41,536,444	41,536,444	62,778,732	62,778,731
Dedicated Funds	1,042,233	20,516,278	8,278,652	2,275,797	2,275,797	2,275,797	2,275,797
Federal Funds	36,284,400	37,208,548	38,863,021	38,851,830	38,851,830	38,851,830	38,851,830
Totals	98,322,217	122,698,511	104,582,931	82,664,071	82,664,071	103,906,359	103,906,358
262 Port Commission							
General Fund	3,233,610	2,339,006	4,857,201	-	-	-	-
265 Indiana Horse Racing Commission							
General Fund	127,300	-	-	-	-	-	-
Dedicated Funds	10,819,939	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
Totals	10,947,239	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
275 Health Professions Service Bureau							
General Fund	2,434,040	3,369,757	3,234,510	3,249,630	3,249,630	-	-
Dedicated Funds	149,620	329,840	461,768	461,768	461,768	461,768	461,768
Totals	2,583,660	3,699,597	3,696,278	3,711,398	3,711,398	461,768	461,768
285 Public Safety Training Institute							
Dedicated Funds	1,062,098	1,254,846	1,375,705	1,375,705	1,375,705	1,375,705	1,375,705
Federal Funds	11,854	36,651	43,751	44,031	44,031	44,031	44,031
Totals	1,073,952	1,291,497	1,419,456	1,419,736	1,419,736	1,419,736	1,419,736
286 Integrated Public Safety Commission							
Dedicated Funds	-	-	9,136,488	13,764,874	14,189,854	13,014,874	13,439,854
Federal Funds	-	-	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Totals	-	-	15,136,488	17,764,874	18,189,854	17,014,874	17,439,854

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	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
290 Clean Manufacturing Technology Board							
General Fund	475,000	441,750	441,750	441,750	441,750	-	-
300 Department of Natural Resources							
General Fund	90,556,688	79,819,177	66,251,334	69,834,912	69,927,331	69,021,291	69,113,709
Dedicated Funds	73,631,555	70,743,350	74,001,896	76,610,371	76,921,442	75,817,446	75,941,567
Federal Funds	3,672,025	4,756,575	7,473,112	6,200,333	6,200,333	6,200,333	6,200,333
Totals	167,860,268	155,319,102	147,726,342	152,645,616	153,049,106	151,039,070	151,255,609
305 Department of Fire and Building Services							
Dedicated Funds	8,977,752	8,584,061	9,112,781	9,662,061	9,662,061	9,662,061	9,662,061
310 White River Park Commission							
General Fund	1,403,043	1,336,700	1,286,699	1,336,699	1,336,699	1,336,699	1,336,699
315 World War Memorial Commission							
General Fund	7,415,723	2,174,380	2,086,965	18,923,999	1,873,999	4,354,879	1,600,376
322 Kankakee River Basin Commission							
General Fund	145,000	236,223	226,162	-	-	-	-
325 Maumee River Basin Commission							
General Fund	-	-	75,000	37,500	37,500	37,500	37,500
330 St. Joseph River Basin Commission							
General Fund	45,180	70,029	70,029	70,029	70,029	70,029	70,029
340 Bureau of Motor Vehicles Commission							
Dedicated Funds	58,633,172	60,856,824	78,235,557	70,963,706	70,963,706	70,963,706	70,963,706
351 State Board of Animal Health							
General Fund	5,753,404	5,539,965	5,751,692	5,789,051	5,789,051	5,789,051	5,789,051
Dedicated Funds	20,552	1,118	8,835	8,835	8,835	8,835	8,835
Federal Funds	1,698,783	1,670,988	1,954,668	1,958,943	1,958,943	1,958,943	1,958,943
Totals	7,472,739	7,212,071	7,715,195	7,756,829	7,756,829	7,756,829	7,756,829
385 Emergency Management Agency							
General Fund	2,485,174	2,035,217	1,952,047	1,952,047	1,952,047	1,952,047	1,952,047
Dedicated Funds	182,446	145,370	190,301	190,861	190,861	190,861	190,861
Federal Funds	8,663,577	6,125,958	5,910,342	5,913,422	5,913,422	5,913,422	5,913,422
Totals	11,331,197	8,306,545	8,052,690	8,056,330	8,056,330	8,056,330	8,056,330

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	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
400 State Department of Health							
General Fund	53,529,956	46,645,322	44,634,982	46,013,767	46,013,767	46,013,767	46,013,767
Dedicated Funds	15,434,297	28,190,529	23,351,631	21,765,431	21,765,431	1,621,442	1,621,442
Federal Funds	139,475,629	144,318,087	176,907,600	174,928,443	174,928,443	174,928,443	174,928,443
Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
Totals	216,472,175	226,005,787	251,746,061	249,559,489	249,559,489	229,415,500	229,415,500
405 Family and Social Services Administration							
General Fund	20,875,886	22,451,870	28,406,436	23,073,567	22,573,567	22,173,567	22,173,567
Dedicated Funds	20,803,005	20,924,856	23,343,651	23,823,590	26,523,590	-	-
Federal Funds	69,462,783	69,687,511	76,664,333	74,001,319	82,701,319	6,093,072	6,093,072
Totals	111,141,674	113,064,237	128,414,420	120,898,476	131,798,476	28,266,639	28,266,639
410 Division of Mental Health							
General Fund	109,337,352	113,526,827	115,715,410	242,046,231	242,046,231	240,696,230	240,696,230
Dedicated Funds	17,843,950	11,652,876	11,704,936	32,320,775	32,320,775	32,320,775	32,320,775
Federal Funds	49,514,971	77,067,615	82,105,604	77,415,377	77,415,377	77,415,377	77,415,377
Totals	176,696,273	202,247,318	209,525,950	351,782,383	351,782,383	350,432,382	350,432,382
415 Evansville Psychiatric Children's Center							
General Fund	702,506	609,748	587,677	47,816	47,816	47,816	47,816
Dedicated Funds	1,694,855	1,527,779	1,707,057	-	-	-	-
Federal Funds	21,496	24,344	23,000	-	-	-	-
Totals	2,418,857	2,161,871	2,317,734	47,816	47,816	47,816	47,816
425 Evansville State Hospital							
General Fund	20,674,469	20,743,209	23,657,488	2,007,828	378,378	2,007,828	378,378
Dedicated Funds	2,401,561	2,378,225	2,715,339	-	-	-	-
Federal Funds	-	28,921	-	-	-	-	-
Totals	23,076,030	23,150,355	26,372,827	2,007,828	378,378	2,007,828	378,378
430 Madison State Hospital							
General Fund	24,821,065	22,088,244	18,860,533	1,260,259	1,260,260	1,010,259	1,010,260
Dedicated Funds	4,421,963	4,678,854	4,678,854	-	-	-	-
Totals	29,243,028	26,767,098	23,539,387	1,260,259	1,260,260	1,010,259	1,010,260
435 Logansport State Hospital							
General Fund	38,181,896	39,174,794	32,581,617	3,594,002	3,560,003	2,847,252	2,813,253
Dedicated Funds	54,416	295,727	4,410,791	-	-	-	-
Totals	38,236,312	39,470,521	36,992,408	3,594,002	3,560,003	2,847,252	2,813,253



**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
440 Richmond State Hospital							
General Fund	35,391,877	35,440,474	32,673,615	1,705,762	1,552,362	1,005,762	1,255,362
Dedicated Funds	2,393,963	2,308,992	1,923,232	-	-	-	-
Totals	37,785,840	37,749,466	34,596,847	1,705,762	1,552,362	1,005,762	1,255,362
450 Larue Carter Memorial Hospital							
General Fund	18,128,688	16,576,874	18,680,727	3,242,067	3,242,067	1,492,067	1,492,067
Dedicated Funds	2,947,641	5,350,424	4,571,317	-	-	-	-
Federal Funds	55,272	59,947	50,000	-	-	-	-
Totals	21,131,601	21,987,245	23,302,044	3,242,067	3,242,067	1,492,067	1,492,067
465 Fort Wayne State Developmental Center							
General Fund	5,868,972	9,022,969	19,890,067	3,212,401	3,212,402	2,212,401	2,212,402
Dedicated Funds	4,169,149	3,656,984	1,696,115	-	-	-	-
Federal Funds	23,686,239	25,159,893	18,992,846	-	-	-	-
Totals	33,724,360	37,839,846	40,579,028	3,212,401	3,212,402	2,212,401	2,212,402
470 Muscatatuck State Developmental Center							
General Fund	32,321,800	14,092,002	27,160,720	2,628,725	2,628,724	1,128,725	1,128,724
Dedicated Funds	2,856,417	24,604,095	19,976,957	-	-	-	-
Federal Funds	12,546,759	1,290,666	1,148,083	-	-	-	-
Totals	47,724,976	39,986,763	48,285,760	2,628,725	2,628,724	1,128,725	1,128,724
480 Silvercrest Children's Development Center							
General Fund	8,168,951	8,248,387	7,632,588	7,515,240	7,515,240	7,515,240	7,515,240
Dedicated Funds	-	20,335	-	-	-	-	-
Federal Funds	17,993	35,770	55,600	35,000	35,000	35,000	35,000
Totals	8,186,944	8,304,492	7,688,188	7,550,240	7,550,240	7,550,240	7,550,240
495 Department of Environmental Management							
General Fund	35,212,162	28,140,933	31,820,315	32,972,962	32,972,962	32,972,962	32,972,962
Dedicated Funds	66,886,460	73,916,028	92,276,904	91,638,096	91,253,127	91,638,096	91,253,127
Federal Funds	28,963,696	19,660,292	33,282,974	36,787,792	36,786,199	36,787,792	36,786,199
Totals	131,062,318	121,717,253	157,380,193	161,398,850	161,012,288	161,398,850	161,012,288
496 Office of Environmental Adjudication							
General Fund	294,141	257,387	291,445	306,445	306,445	306,445	306,445

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
497 Division of Aging and Rehabilitative Services							
General Fund	118,813,438	176,442,678	149,156,003	204,630,411	204,630,411	202,921,829	202,921,829
Dedicated Funds	182,946	20,558,909	33,424,324	74,523,892	74,523,892	41,244,346	41,244,346
Federal Funds	115,025,755	116,804,663	116,832,845	119,165,965	119,165,965	119,165,965	119,165,965
Local Funds	410,797	277,078	267,698	318,869	318,869	318,869	318,869
Totals	234,432,936	314,083,328	299,680,870	398,639,137	398,639,137	363,651,009	363,651,009
500 Division of Family and Children							
General Fund	1,388,954,475	1,439,710,947	1,588,962,691	1,571,347,073	1,680,147,073	1,595,555,027	1,704,355,027
Dedicated Funds	18,567,419	147,405,639	72,168,280	58,929,400	60,629,400	66,992,929	68,692,929
Federal Funds	2,832,348,516	3,186,635,401	3,457,580,527	3,527,282,049	3,813,048,149	3,527,282,049	3,813,048,149
Local Funds	12,383,327	13,132,222	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
Totals	4,252,253,737	4,786,884,209	5,131,311,498	5,170,158,522	5,566,424,622	5,202,430,005	5,598,696,105
505 Education Employment Relations Board							
General Fund	598,507	585,068	722,327	757,332	757,332	757,332	757,332
510 Department of Workforce Development							
General Fund	3,361,387	4,570,294	3,805,060	3,805,060	3,805,060	3,805,060	3,805,060
Dedicated Funds	291,662	106,172	-	-	-	-	-
Federal Funds	596,654,759	940,723,091	957,760,781	1,089,260,781	1,089,260,781	1,087,260,781	1,087,260,781
Totals	600,307,808	945,399,557	961,565,841	1,093,065,841	1,093,065,841	1,091,065,841	1,091,065,841
515 Industry and Farms Division							
General Fund	74,413	53,970	9,722	44,117	66,175	-	-
Dedicated Funds	40,294,967	38,189,675	46,868,363	58,120,768	64,675,589	58,164,885	64,741,764
Totals	40,369,380	38,243,645	46,878,085	58,164,885	64,741,764	58,164,885	64,741,764
550 Indiana School for the Blind							
General Fund	13,917,039	12,484,878	11,638,363	13,396,514	10,646,514	13,396,514	10,646,514
Dedicated Funds	60,600	31,402	-	-	-	-	-
Federal Funds	322,812	360,971	121,540	122,028	122,028	122,028	122,028
Totals	14,300,451	12,877,251	11,759,903	13,518,542	10,768,542	13,518,542	10,768,542
560 Indiana School for the Deaf							
General Fund	20,493,984	20,542,885	19,352,400	20,310,145	17,500,990	20,310,145	17,500,990
Dedicated Funds	35,743	36,145	-	-	-	-	-
Federal Funds	229,681	184,820	207,366	207,366	207,366	207,366	207,366
Totals	20,759,408	20,763,850	19,559,766	20,517,511	17,708,356	20,517,511	17,708,356

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
570 Indiana Veterans' Home							
General Fund	12,615,719	12,256,024	11,568,838	11,489,770	11,489,770	12,515,923	12,736,091
Dedicated Funds	11,866,885	10,631,136	11,197,788	11,410,817	11,555,818	11,410,817	11,555,818
Totals	24,482,604	22,887,160	22,766,626	22,900,587	23,045,588	23,926,740	24,291,909
580 Soldiers' and Sailors' Children's Home							
General Fund	11,286,736	11,432,415	11,295,832	12,877,380	10,217,470	11,877,380	10,217,470
Dedicated Funds	495,148	443,007	240,040	195,000	195,000	695,000	695,000
Totals	11,781,884	11,875,422	11,535,872	13,072,380	10,412,470	12,572,380	10,912,470
605 Public Defender							
General Fund	5,381,347	5,396,015	5,718,067	6,083,337	6,138,771	6,063,335	6,077,705
Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763
Totals	5,541,230	5,564,524	5,893,160	6,271,940	6,326,895	6,251,164	6,263,468
607 Henryville Correctional Facility							
General Fund	2,051,287	2,033,532	2,204,823	2,204,823	2,204,823	2,204,823	2,204,823
610 Public Defender Council							
General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
Totals	1,234,048	1,184,671	1,344,334	1,387,764	1,387,764	1,344,054	1,344,054
615 Department of Correction							
General Fund	147,875,658	174,738,093	139,454,966	158,064,150	175,132,092	139,744,413	134,501,258
Dedicated Funds	3,492,181	2,012,853	2,247,795	2,724,452	2,724,452	2,724,452	2,724,452
Federal Funds	1,339,517	1,123,324	298,309	255,934	255,934	255,934	255,934
Totals	152,707,356	177,874,270	142,001,070	161,044,536	178,112,478	142,724,799	137,481,644
616 North Central Juvenile Facility							
General Fund	8,429,586	8,660,452	8,670,180	8,670,180	8,670,180	8,670,180	8,670,180
617 Correctional Units							
General Fund	1,933,415	1,829,920	367,628	3,778,463	3,862,462	168,000	252,000
Dedicated Funds	528,734	362,538	100,814	1,653,005	1,653,005	5,263,467	5,263,468
Totals	2,462,149	2,192,458	468,442	5,431,468	5,515,467	5,431,467	5,515,468
618 Miami Correctional Facility							
General Fund	23,259,269	25,295,743	26,751,047	26,844,412	26,948,692	36,191,978	41,907,096
619 Logansport Juvenile Intake/Diagnosis Facility							
General Fund	2,867,594	3,122,869	3,197,813	3,197,813	3,197,813	3,197,813	3,197,813

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
620 State Prison							
General Fund	35,230,662	34,227,218	34,059,482	35,051,562	35,051,562	34,375,082	34,375,082
Dedicated Funds	951,477	1,682,617	1,301,159	1,827,817	1,827,818	2,504,297	2,504,298
Totals	36,182,139	35,909,835	35,360,641	36,879,379	36,879,380	36,879,379	36,879,380
630 Pendleton Correctional Facility							
General Fund	48,514,023	41,685,979	33,314,311	32,975,257	32,975,257	32,975,257	32,975,257
Dedicated Funds	1,077,836	417,073	707,046	1,355,052	1,355,051	1,355,052	1,355,051
Totals	49,591,859	42,103,052	34,021,357	34,330,309	34,330,308	34,330,309	34,330,308
635 Correctional Industrial Facility							
General Fund	22,725,806	22,805,450	22,867,423	23,059,220	23,059,221	23,059,220	23,059,221
Dedicated Funds	278,045	392,295	304,371	528,850	528,850	528,850	528,850
Totals	23,003,851	23,197,745	23,171,794	23,588,070	23,588,071	23,588,070	23,588,071
640 Women's Prison							
General Fund	12,300,195	12,647,564	12,554,839	13,604,669	13,659,269	12,604,669	12,659,269
Dedicated Funds	25,799	1,605	1,605	687,500	687,500	1,687,500	1,687,500
Totals	12,325,994	12,649,169	12,556,444	14,292,169	14,346,769	14,292,169	14,346,769
645 New Castle Correctional Facility							
General Fund	2,755,693	4,076,216	12,252,144	12,436,264	12,568,396	15,561,958	23,377,223
650 Putnamville Correctional Facility							
General Fund	32,650,459	32,014,365	31,636,503	31,950,362	31,950,362	32,098,218	32,098,219
Dedicated Funds	2,633,552	2,752,949	2,067,000	1,095,972	1,095,971	948,115	948,115
Totals	35,284,011	34,767,314	33,703,503	33,046,334	33,046,333	33,046,333	33,046,334
655 Pendleton Juvenile Correctional Facility							
General Fund	14,253,705	16,162,421	15,837,217	15,962,758	15,962,758	15,962,758	15,962,758
660 Plainfield Juvenile Correctional Facility							
General Fund	14,914,793	16,522,373	14,958,128	17,205,351	17,314,140	17,205,351	17,314,140
Dedicated Funds	3,149,752	3,269,211	197,362	489,894	489,894	489,894	489,894
Totals	18,064,545	19,791,584	15,155,490	17,695,245	17,804,034	17,695,245	17,804,034
665 Wabash Valley Correctional Facility							
General Fund	43,640,538	42,887,263	41,571,184	41,682,552	41,849,264	41,682,552	41,849,264
Dedicated Funds	2,194,049	2,170,957	244,623	1,585,957	1,585,958	1,585,957	1,585,958
Totals	45,834,587	45,058,220	41,815,807	43,268,509	43,435,222	43,268,509	43,435,222

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
667 Madison Correctional Facility							
General Fund	3,298,496	3,296,639	3,364,860	3,364,860	3,364,860	3,364,860	3,364,860
670 Indianapolis Juvenile Correctional Facility							
General Fund	9,612,406	9,998,850	10,048,777	11,997,026	16,593,801	10,138,072	16,593,801
Dedicated Funds	798,911	1,305,019	214,920	772,250	772,250	772,250	772,250
Totals	10,411,317	11,303,869	10,263,697	12,769,276	17,366,051	10,910,322	17,366,051
675 Branchville Correctional Facility							
General Fund	19,524,006	19,187,958	19,376,934	19,516,860	19,447,886	19,516,860	19,447,886
Dedicated Funds	1,138,206	569,740	904,454	197,325	197,325	197,325	197,325
Totals	20,662,212	19,757,698	20,281,388	19,714,185	19,645,211	19,714,185	19,645,211
680 Westville Correctional Facility							
General Fund	50,322,600	59,206,575	53,359,535	49,016,040	49,254,419	49,016,040	49,254,419
Dedicated Funds	1,555,428	789,688	314,880	1,439,182	1,439,183	1,439,182	1,439,183
Totals	51,878,028	59,996,263	53,674,415	50,455,222	50,693,602	50,455,222	50,693,602
681 Westville Correctional Transition Facility							
General Fund	3,653,134	3,072,945	-	-	-	-	-
Dedicated Funds	15,409	114,675	112,690	-	-	-	-
Totals	3,668,543	3,187,620	112,690	-	-	-	-
682 Westville Maximum Control Facility							
General Fund	4,868,482	5,560,423	5,808,646	5,808,646	5,808,646	5,808,646	5,808,646
685 Rockville Correctional Facility for Women							
General Fund	14,503,147	15,012,624	14,983,459	14,944,424	15,013,398	17,283,622	18,366,196
Dedicated Funds	40,681	9,968	-	-	-	-	-
Totals	14,543,828	15,022,592	14,983,459	14,944,424	15,013,398	17,283,622	18,366,196
690 Plainfield Correctional Facility							
General Fund	28,495,558	29,119,129	29,031,128	28,992,903	29,108,054	28,992,903	29,108,054
Dedicated Funds	1,969,933	327,317	230,919	1,160,899	1,160,901	1,160,899	1,160,901
Totals	30,465,491	29,446,446	29,262,047	30,153,802	30,268,955	30,153,802	30,268,955
695 Reception and Diagnostic Center							
General Fund	11,023,706	11,142,772	11,249,018	11,280,538	11,323,832	11,280,538	11,323,832
Dedicated Funds	2,059	62,777	22,309	407,140	407,140	407,140	407,140
Totals	11,025,765	11,205,549	11,271,327	11,687,678	11,730,972	11,687,678	11,730,972

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
700 Department of Education							
General Fund	2,184,356,754	2,094,988,868	2,268,807,470	2,615,216,641	2,686,720,754	2,278,958,172	2,244,814,625
Dedicated Funds	1,440,471,772	1,353,350,493	1,483,167,488	1,720,759,243	1,780,000,496	1,531,217,176	1,531,217,176
Federal Funds	329,750,400	382,090,852	493,242,189	464,805,532	458,896,928	468,710,337	462,801,733
Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
Totals	3,989,539,563	3,864,480,611	4,282,019,124	4,835,257,221	4,960,093,983	4,313,361,490	4,273,309,339
703 Commission on Proprietary Education							
General Fund	442,825	387,293	424,284	409,324	409,324	426,524	426,524
Dedicated Funds	97,105	63,352	84,161	84,721	84,721	84,721	84,721
Totals	539,930	450,645	508,445	494,045	494,045	511,245	511,245
705 Arts Commission							
General Fund	3,809,389	3,656,706	3,323,240	3,673,094	3,673,094	3,617,337	3,617,337
Federal Funds	532,541	558,499	810,774	618,200	608,900	618,200	608,900
Totals	4,341,930	4,215,205	4,134,014	4,291,294	4,281,994	4,235,537	4,226,237
710 Ivy Tech State College							
General Fund	101,296,732	107,902,842	112,195,577	149,501,674	157,755,981	112,863,601	114,128,969
715 State Student Assistance Commission							
General Fund	114,893,543	131,474,091	147,939,279	176,495,641	209,977,102	147,939,279	147,939,279
Dedicated Funds	-	-	214,000	211,500	211,500	211,500	211,500
Federal Funds	1,206,111	1,119,176	5,379,601	5,237,262	1,863,066	5,237,262	1,863,066
Totals	116,099,654	132,593,267	153,532,880	181,944,403	212,051,668	153,388,041	150,013,845
718 School Lunch Division							
Dedicated Funds	4,674,093	4,713,984	5,133,045	5,134,445	5,134,445	5,134,445	5,134,445
Federal Funds	141,805,264	150,424,468	157,495,618	157,504,018	157,504,018	157,504,018	157,504,018
Totals	146,479,357	155,138,452	162,628,663	162,638,463	162,638,463	162,638,463	162,638,463
719 Commission for Higher Education							
General Fund	2,454,015	2,320,436	2,344,627	2,414,710	2,414,710	2,344,627	2,344,627
Dedicated Funds	878,681	317,594	68,400	70,000	70,000	70,000	70,000
Federal Funds	823,904	817,235	788,144	788,144	788,144	788,144	788,144
Totals	4,156,600	3,455,265	3,201,171	3,272,854	3,272,854	3,202,771	3,202,771
720 Governor's Commission on Community Service and Volunteerism							
General Fund	155,885	323,540	281,215	326,913	326,913	326,913	326,913
Federal Funds	5,797,765	6,094,894	4,834,795	4,889,786	4,889,786	4,889,786	4,889,786
Local Funds	1,210	2,238	-	-	-	-	-
Totals	5,954,860	6,420,672	5,116,010	5,216,699	5,216,699	5,216,699	5,216,699

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
728 Human Resource Investment Council							
Federal Funds	-	10,386	-	-	-	-	-
730 State Library							
General Fund	6,314,685	6,035,152	6,242,721	6,592,721	6,592,721	6,468,190	6,468,190
Dedicated Funds	3,287,081	3,230,676	443,440	3,270,700	3,270,700	270,700	270,700
Federal Funds	3,013,937	3,163,796	3,268,678	3,268,677	3,268,677	3,268,677	3,268,677
Totals	12,615,703	12,429,624	9,954,839	13,132,098	13,132,098	10,007,567	10,007,567
735 Historical Bureau							
General Fund	417,534	394,917	365,179	426,512	426,512	399,020	399,020
Dedicated Funds	62,361	59,989	22,895	22,895	22,895	22,895	22,895
Totals	479,895	454,906	388,074	449,407	449,407	421,915	421,915
740 Indiana State Teachers' Retirement Fund							
General Fund	575,900,000	435,400,000	472,000,000	495,529,000	536,832,000	305,529,000	346,832,000
Dedicated Funds	2,400,506	2,803,508	2,356,644	2,370,364	2,370,364	2,370,364	2,370,364
Totals	578,300,506	438,203,508	474,356,644	497,899,364	539,202,364	307,899,364	349,202,364
750 Indiana University							
General Fund	541,112,593	473,198,941	505,282,399	546,509,064	562,372,363	509,366,043	509,688,327
Dedicated Funds	10,000,000	-	1,695,069	-	-	1,695,069	1,695,069
Federal Funds	-	-	981,827	-	-	981,827	981,827
Totals	551,112,593	473,198,941	507,959,295	546,509,064	562,372,363	512,042,939	512,365,223
755 Medical Education Board							
General Fund	2,414,086	2,248,893	2,249,791	2,278,693	2,301,479	2,249,792	2,249,792
760 Purdue University							
General Fund	349,786,918	329,005,726	348,211,414	358,191,607	365,934,063	346,964,659	341,505,160
Dedicated Funds	893,057	597,232	4,441,131	770,000	770,000	4,441,131	4,441,131
Federal Funds	-	-	69,215	69,215	69,215	69,215	69,215
Totals	350,679,975	329,602,958	352,721,760	359,030,822	366,773,278	351,475,005	346,015,506
770 Indiana State University							
General Fund	85,665,033	79,560,708	82,480,382	84,657,625	85,828,155	83,517,517	83,517,662
775 University of Southern Indiana							
General Fund	33,439,085	32,802,758	35,173,404	40,189,557	40,950,895	37,172,584	37,169,833
Dedicated Funds	-	-	1,013,109	-	-	1,013,109	1,013,109
Totals	33,439,085	32,802,758	36,186,513	40,189,557	40,950,895	38,185,693	38,182,942

**Expenditure Summary -- By Agency**

Agency	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
780 Ball State University							
General Fund	135,598,043	124,740,480	127,706,166	137,475,903	141,915,265	130,774,222	130,775,523
Dedicated Funds	-	-	995,914	-	-	995,884	995,884
Totals	135,598,043	124,740,480	128,702,080	137,475,903	141,915,265	131,770,106	131,771,407
790 Vincennes University							
General Fund	34,075,958	30,882,688	33,361,930	40,660,134	46,141,877	34,307,067	34,310,161
800 Department of Transportation							
General Fund	2,684,384	3,230,883	2,981,427	1,965,000	1,965,000	965,000	965,000
Dedicated Funds	738,182,144	715,172,937	847,960,670	863,479,596	875,572,805	850,168,843	850,878,540
Federal Funds	495,948,823	574,847,317	624,948,731	642,638,072	649,814,049	642,636,373	649,804,373
Local Funds	-	-	450,000	450,000	450,000	450,000	450,000
Totals	1,236,815,351	1,293,251,137	1,476,340,828	1,508,532,668	1,527,801,854	1,494,220,216	1,502,097,913
878 Indiana State Fair Board							
General Fund	127,911	-	-	-	-	-	-
885 Little Calumet River Basin Development Commission							
General Fund	235,105	-	230	3,500,000	3,500,000	-	-
Dedicated Funds	-	1,660,461	1,339,539	-	-	-	-
Totals	235,105	1,660,461	1,339,769	3,500,000	3,500,000	-	-
902 Indiana Licensing Agency							
General Fund	-	-	-	-	-	4,959,671	4,959,671
<b>Grand Totals</b>							
General Fund	7,401,566,419	7,152,060,404	7,682,891,362	8,207,776,101	8,490,213,792	7,494,697,357	7,614,536,040
Dedicated Funds	4,913,843,517	5,248,675,935	5,940,230,441	6,539,427,926	6,748,325,308	6,362,459,483	6,485,362,828
Federal Funds	4,936,761,722	5,798,484,826	6,308,921,316	6,463,652,144	6,755,998,713	6,398,628,830	6,682,267,422
Local Funds	56,177,729	54,657,171	57,272,576	55,100,322	55,100,322	55,100,322	55,100,322
Totals	17,308,349,387	18,253,878,336	19,989,315,695	21,265,956,493	22,049,638,135	20,310,885,992	20,837,266,612