

# **STATE OF INDIANA BUDGET REPORT**

FOR THE BIENNIUM JULY 1 2003 TO JUNE 30, 2005



SUBMITTED TO

**FRANK O'BANNON**

GOVERNOR  
STATE OF INDIANA

BY THE  
**STATE BUDGET COMMITTEE**



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*The State Budget Committee does not discriminate in the provision of its services on account of a person's race, color, sex, national origin, or disability.*



**TO GOVERNOR O'BANNON  
AND MEMBERS OF THE INDIANA GENERAL ASSEMBLY**

Pursuant to IC 4-12-1-9, the State Budget Committee has reviewed the requests for appropriations submitted by state agencies and universities. The State Budget Agency presented a budget recommendation to the Budget Committee on January 9, 2003. No action was taken on these recommendations by the State Budget Committee.

**THE STATE'S FISCAL PICTURE**

At the end of fiscal year 2002, the annual revenues for the state of Indiana had declined below the previous year's total for two years in a row. The December 18, 2002, forecast for fiscal year 2003 predicts annual revenue for 2003 will grow by only 1.5 percent over the revenue base in place prior to the passage of the tax re-structuring and tax increases resulting from the special session in June, 2002. The forecast for the General Fund (exclusive of the Property Tax Replacement Fund) for the 2003-05 biennium is that actual revenues will increase over the 2003 fiscal year by only \$3 M, or 0 percent in 2004; and for 2005, by \$300 M, or 4.2 percent.

The tax re-structuring and increases passed in the special session of June, 2002, provide for increased funding going into the Property Tax Replacement Fund (PTRF) to offset the expected increases for homeowners in the on-going reassessment, and to remove approximately 67 percent of the general fund levy for public schools from the property tax. With this legislation, about 85 percent of the total operating costs for schools will be paid by taxes levied by the state and returned to property owners in property tax relief. Almost all of the increases in expenditures projected in the Governor's budget recommendations will be for an increase in the property tax relief appropriation for local schools and units. Of all state tax revenues collected in FY02 and deposited in the GF and PTRF, 13.5 percent was used for property tax relief. With the passage of HEA 1001-2002 (ss) 21 percent will be appropriated for property tax relief in FY04 and in FY05.

This forecast, while showing a very slow and gradual rise out of the present economic crisis, will require very careful management of state's resources. With virtually no additional funds available for increases for the formula for funding public schools, universities, programs administered through state agencies, the budget recommendations represent a flat-lining of expenditures at the already reduced FY03 levels, with additional cuts to categorical grants for public school and in other areas.

The recommendation for the FY03-05 biennium provides for a budget “in the black” on June 30, 2005. This is achieved without tax increases and without major additional cuts for agency and educational operating budgets. However, it is “in the black” because of transfers and leaves only \$319.3 M in combined reserves at the end of FY05. The Rainy Day fund will be reduced; the Tuition Reserve will not be used, and will comprise most of the remaining reserves.

**INSTRUCTIONS FOR FY04-05 BIENNIUM**

State agencies were required to submit budget requests that conformed with the spring 2002 Deficit Management Plan, which called for a 7 percent cut from FY03 appropriations. The agencies also were required to absorb added costs caused by inflation and past health insurance increases that, in normal budget years, would have added 5 percent to 7 percent to each agency’s personnel costs. This resulted in agency cuts or absorption of about 12 percent to 14 percent of their previous budgets.

The Recommended Appropriations for state agencies are nearly \$300 M below what they would have been if the FY03 appropriations had been flat-lined.

**Reduced General Fund & Property Tax Replacement Fund Appropriations for the FY04-05 Biennium**

<b>Function of Government</b>	<b>Reduced Appropriations for the FY04-05 Biennium</b>
Family and Social Services Administration	68,475,972
General Government	124,495,338
Other Public Safety	82,039,097
Judiciary	3,708,939
Legislature	2,441,545

These reduced appropriations levels were achieved through cuts and replacement dollars from dedicated funds.

Recommendations:

- 1) Tuition support appropriations from the General Fund and PTRF have been flat-lined at FY03 levels. The recommendations include \$200 M from the securitization of 40 percent of the Tobacco Payments be committed to k-12, with approximately \$50 M to fund the FY03 school formula deficit, \$50M for technology, and \$200 M to help close the Achievement Gap and continued progress towards higher standards.
- 2) The ADA flat grant and the transportation grants will be cut by 50 percent in the first year and 100 percent in the second to reduce the deficit.
- 3) Appropriations for higher education are flat-lined at the FY03 levels. The Repair and Rehabilitation formula is funded at 25 percent.
- 4) Medicaid is funded at the forecast level.
- 5) Most FSSA programs are flat-lined at FY03 levels. Exceptions include a 2 percent cut in the Division of Family and Children representing a \$3.3 M cut, transfer of the IMPACT program to the Department of Workforce Development; closure of a wing or ward at one of the state developmental centers, saving \$1.7 M; and closure of a wing or ward at a state hospital (excluding Evansville), saving \$1.35 M.
- 6) To accommodate the expected increases in adult male inmate populations, additional beds will be opened at Miami and New Castle, maintaining the per diem rate per inmate, but increasing costs to the state by approximately \$24 M over the biennium.
- 7) The recommendations permit counties to increase their local levies on a one-time basis to pay the state for their past-due bills for juvenile collections.
- 8) This proposal uses \$190 M per year from the Pension Stabilization Fund to pay current and increased costs in benefits. The \$30 M annual payment from the gaming funds will continue.
- 9) The Personnel Contingency Fund is straight-lined at \$89 M.
- 10) Recommendations for state capital are reduced by \$56.6 M from both the General Fund and dedicated funds. This means that, for four years, the state will have performed only emergency preventative maintenance and repairs.

**GENERAL FUND and PROPERTY TAX REPLACEMENT FUND**  
**COMBINED STATEMENT of ESTIMATED UNAPPROPRIATED RESERVE**  
(Millions of Dollars)

	<u>Estimated FY 2003</u>	<u>Estimated FY 2004</u>	<u>Estimated FY 2005</u>
<b><u>Resources:</u></b>			
Working Balance at July 1	0.0	0.1	0.1
<b>Current Year Resources</b>			
Forecast Revenue	9,925.5	10,739.8	11,244.1
DSH	66.3	66.3	66.3
Other Revenue Sources or Transfers In			
Transfer from Lottery and Gaming Surplus Account (BIF)	175.0	113.0	47.0
Transfer from Dedicated Fund Balances	69.7	150.0	29.9
Transfer from Mental Health Fund	66.3	-	-
Increase in Administrative Fees	-	8.8	8.8
Transfer From (To) Rainy Day Fund	46.5	213.9	(31.6)
Total Current Year Resources	<u>10,349.3</u>	<u>11,291.8</u>	<u>11,364.5</u>
<b><u>Total Resources:</u></b>	<u>10,349.3</u>	<u>11,291.9</u>	<u>11,364.6</u>
<b><u>Uses: Appropriations, Expenditures, and Reversions:</u></b>			
<b>Appropriations</b>			
Budgeted Appropriations	10,497.8	11,323.3	11,552.1
Adjustments to Appropriations	135.0	-	-
HEA 1001 (ss) - 2002	589.4	-	-
Higher Education HEA 1196 - 2002	(29.0)	-	-
K-12 Education HEA 1196 - 2002	(119.1)	-	-
<b>Total Appropriations</b>	<u>11,074.1</u>	<u>11,323.3</u>	<u>11,552.1</u>
<b>Other Expenditures and Transfers</b>			
Judgments and Settlements	55.7	8.0	8.0
<b>Total Appropriations &amp; Expenditures</b>	<u>11,129.8</u>	<u>11,331.3</u>	<u>11,560.1</u>
<b>Payment Delays</b>			
Higher Education Allotment	(2.9)	-	-
Tuition Support Distribution	(18.2)	-	-
Property Tax Replacement Credit	(340.6)	(14.5)	(11.1)
<b>Reversions</b>	<u>(418.9)</u>	<u>(25.0)</u>	<u>(185.4)</u>
<b><u>Total Net Uses:</u></b>	<u>10,349.2</u>	<u>11,291.8</u>	<u>11,363.6</u>
Auditor's Adjustment			
<b>General Fund Reserve Balance at June 30</b>	<u>0.1</u>	<u>0.1</u>	<u>1.0</u>
<b><u>Reserved Balances:</u></b>			
Tuition Reserve	265.0	265.0	265.0
Rainy Day Fund	228.0	20.9	53.3
Total Combined Balances	<u>493.1</u>	<u>286.0</u>	<u>319.3</u>
Payment Delay Liability	<u>(735.4)</u>	<u>(750.0)</u>	<u>(761.1)</u>
<b>Combined Balance as a Percent of Operating Revenue</b>	4.9%	2.6%	2.8%

Totals may not add due to rounding



**General Fund and Property Tax Replacement Fund  
Appropriation Differences by Functional Category**

<u>Functional Category</u>	<u>Appropriation FY 2002-03</u>	<u>Recommendation FY 2003-04</u>	<u>Recommendation FY 2004-05</u>	<u>Differences from FY 2002-03</u>	
				<u>FY 2003-04</u>	<u>FY 2004-05</u>
General Government	333,247,970	320,684,327	323,920,200	(12,563,643)	(9,327,770)
Corrections	569,029,425	596,150,000	611,650,000	27,120,575	42,620,575
Other Public Safety	112,262,633	70,282,052	70,282,625	(41,980,581)	(41,980,008) (1)
Conservation and Environment	96,510,356	77,777,525	77,869,944	(18,732,831)	(18,640,412)
Economic Development	72,661,432	47,966,958	47,966,958	(24,694,474)	(24,694,474)
Transportation	1,136,429	465,000	465,000	(671,429)	(671,429)
Mental Health	240,658,657	240,696,230	240,696,230	37,573	37,573
Public Health	112,001,582	103,458,273	103,678,441	(8,543,309)	(8,323,141)
Medicaid	1,248,800,706	1,343,519,812	1,452,319,812	94,719,106	203,519,106
Other Social Services and Veterans	502,687,005	449,103,430	449,103,430	(53,583,575)	(53,583,575)
Higher Education	1,411,089,536	1,398,834,757	1,394,964,700	(12,254,779)	(16,124,836)
Elementary & Secondary Education	3,756,701,317	3,808,829,846	3,774,686,299	52,128,529	17,984,982
Teachers Retirement	472,000,000	305,529,000	346,832,000	(166,471,000)	(125,168,000) (2)
Other Education	12,562,587	11,668,403	11,668,403	(894,184)	(894,184)
PTR and Homestead Credits	1,731,417,761	2,305,500,219	2,414,545,424	574,082,458	683,127,663
Distributions - Gen. Fund	189,477,592	40,811,892	41,111,892	(148,665,700)	(148,365,700) (3)
Operating Subtotals	10,862,244,988	11,121,277,724	11,361,761,358	259,032,736	499,516,370
Higher Education Construction	35,366,183	12,798,219	12,798,218	(22,567,964)	(22,567,965)
Other Construction	176,484,454	189,186,783	177,587,038	12,702,329	1,102,584
Capital Subtotals	211,850,637	201,985,002	190,385,256	(9,865,635)	(21,465,381)
<b>Grand Totals</b>	11,074,095,625	11,323,262,726	11,552,146,614	249,167,101	478,050,989
General Fund Only	7,870,952,260	7,494,697,357	7,614,536,040	(376,254,903)	(256,416,220)

(1) \$35 million of the reductions in the Other Public Safety category represent the use of dedicated funds in lieu of general fund.

(2) The reductions in the Teachers Retirement Fund represent the use of dedicated funds in lieu of general fund. No reductions in current teacher pensions are contemplated.

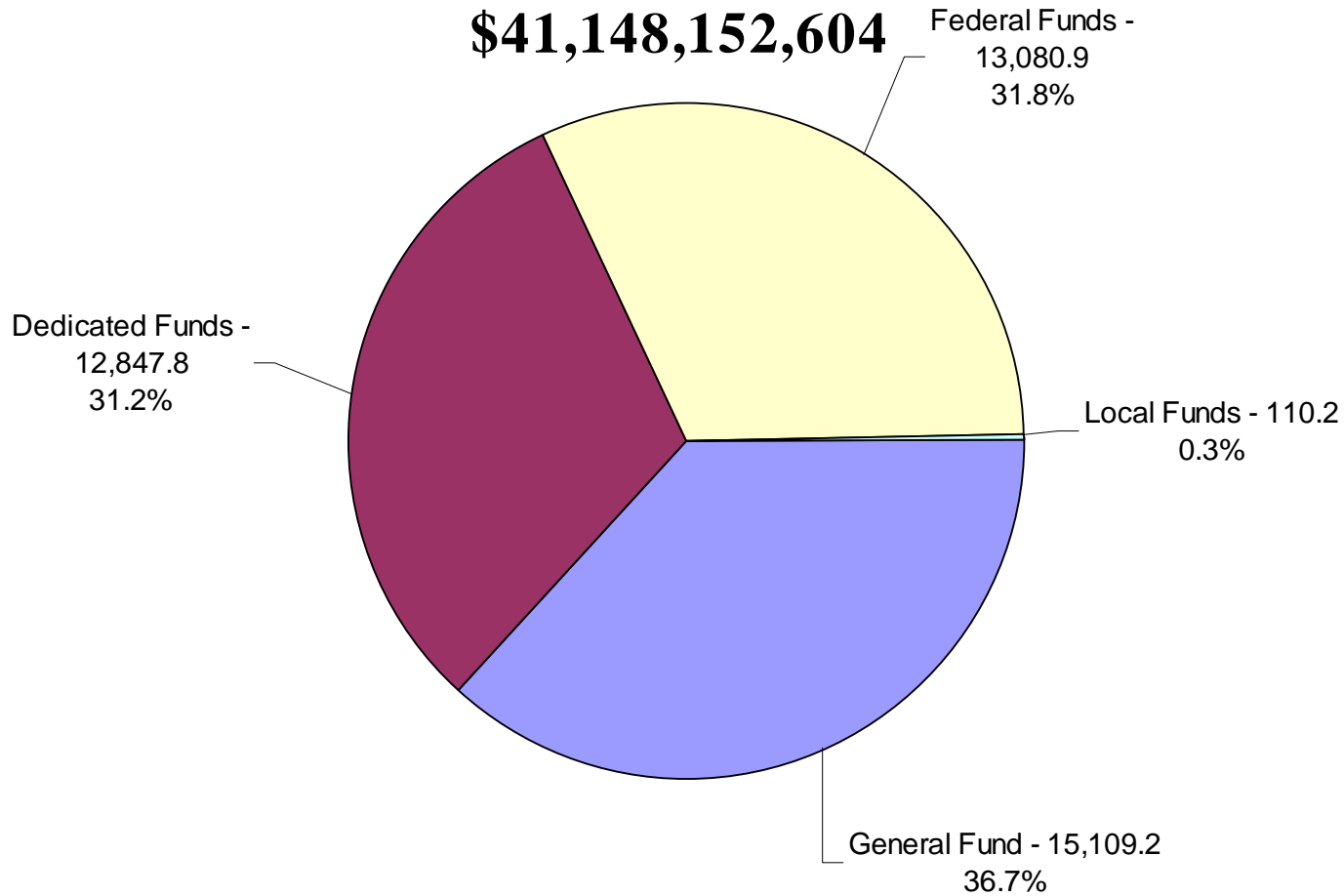
(3) The FY 2002-03 distribution appropriation includes a one-time transfer of \$135 million of general fund to the lottery and gaming surplus account to cover a deficit in the account as required by statute.

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

## 2003-2005 Biennium

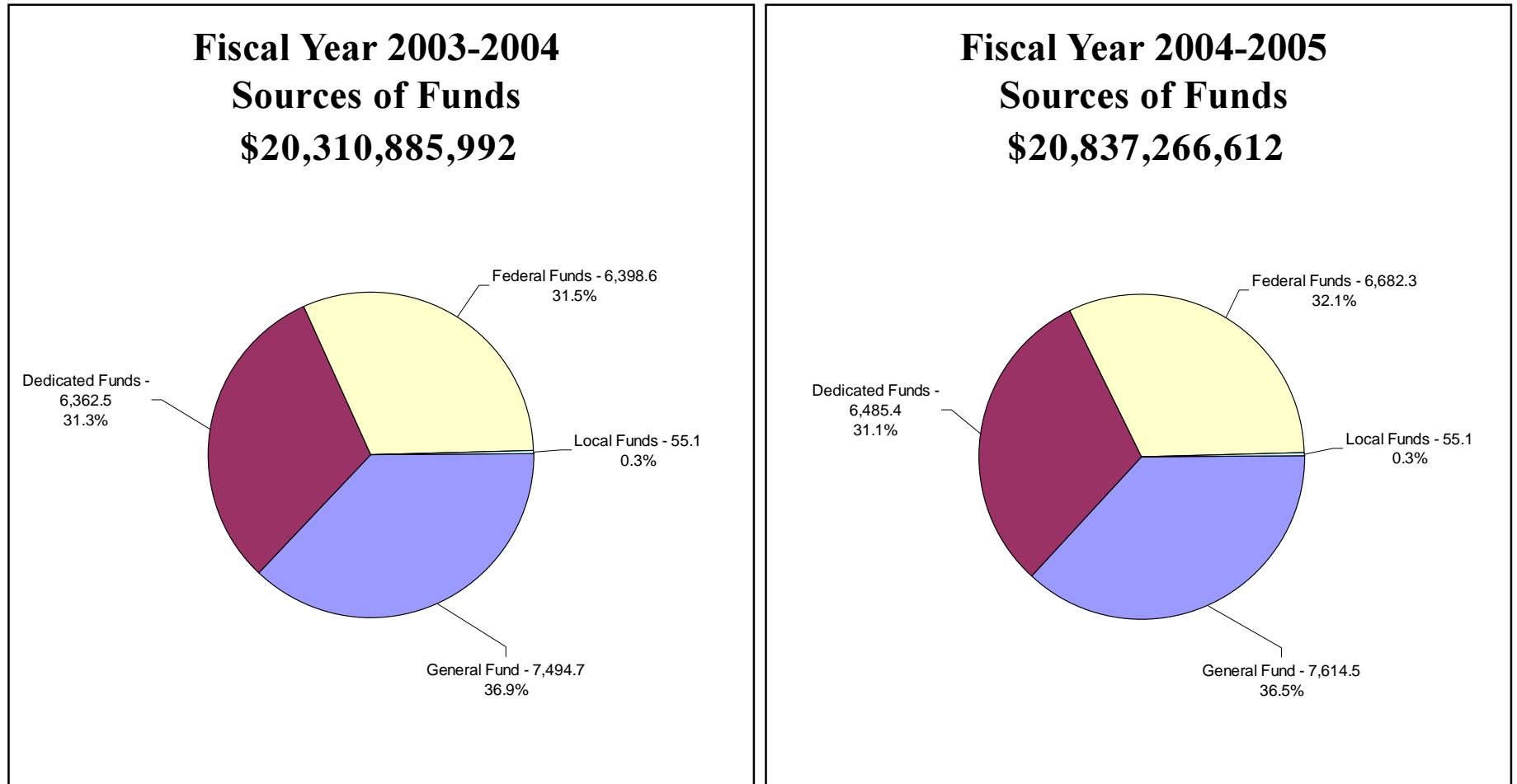
### Sources of Funds

**\$41,148,152,604**



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

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

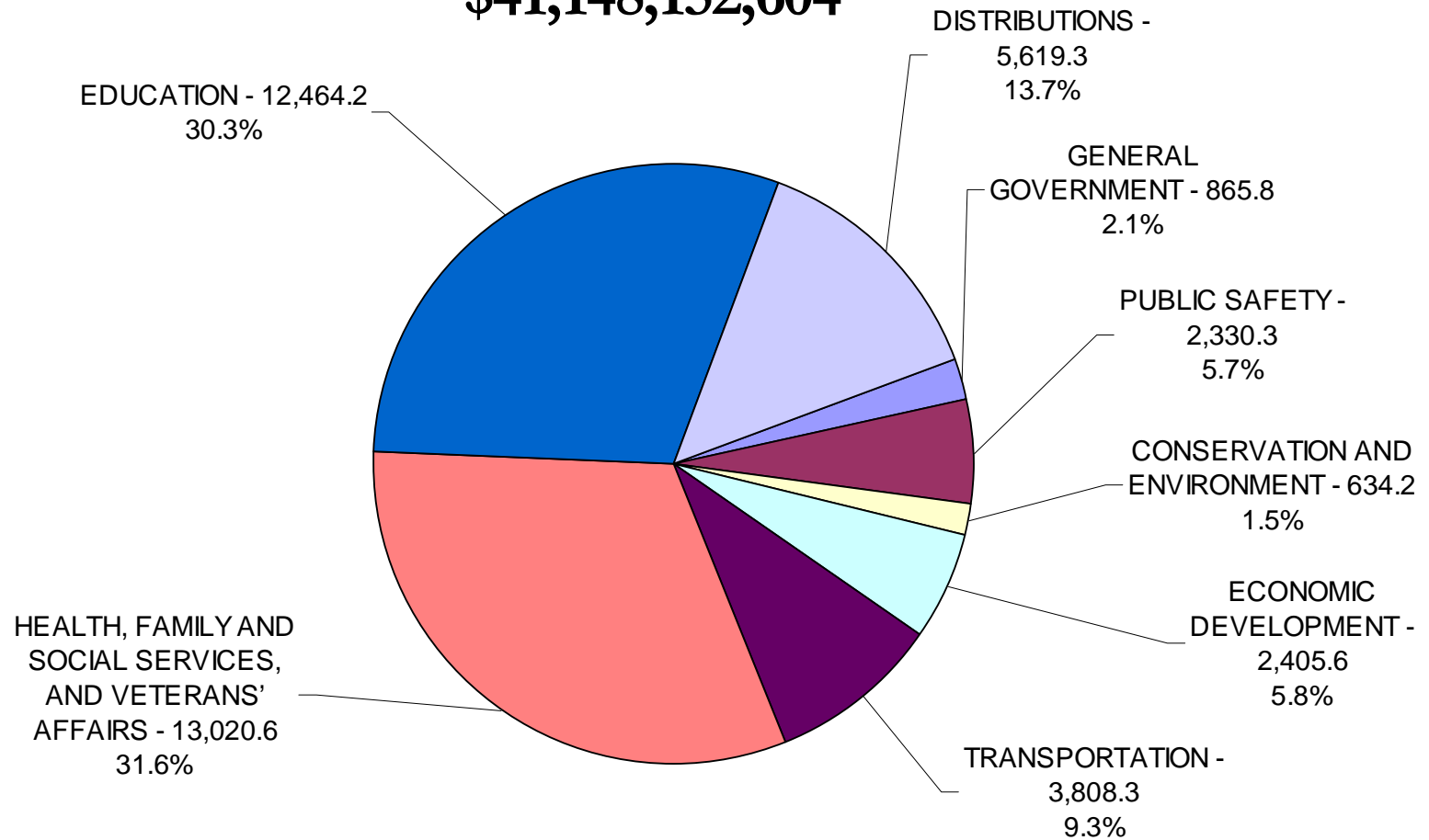


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

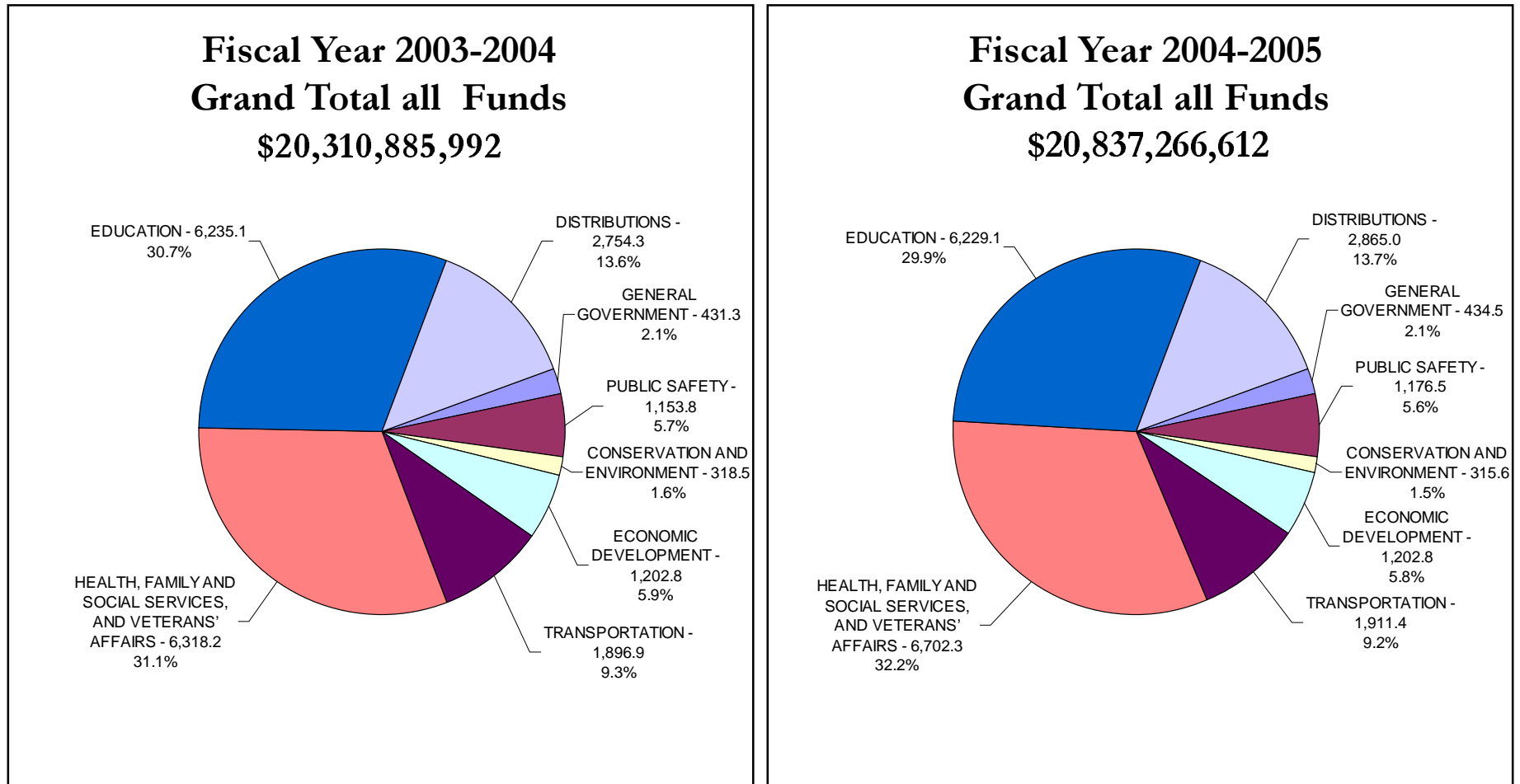
## 2003-2005 Biennium

### Grand Total All Funds \$41,148,152,604



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

# STATE OF INDIANA - RECOMMENDED EXPENDITURES



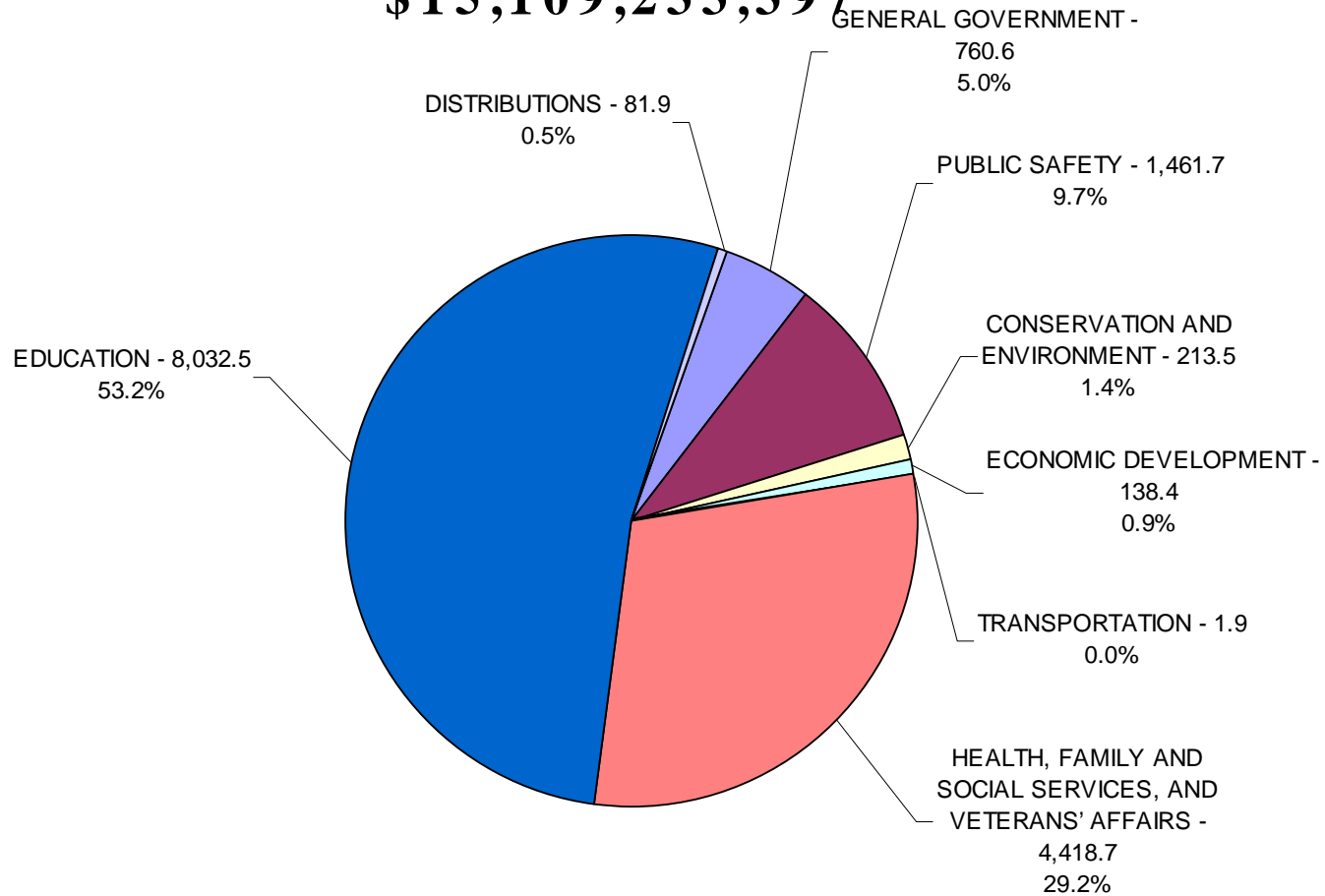
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

## 2003-2005 Biennium

### General Funds

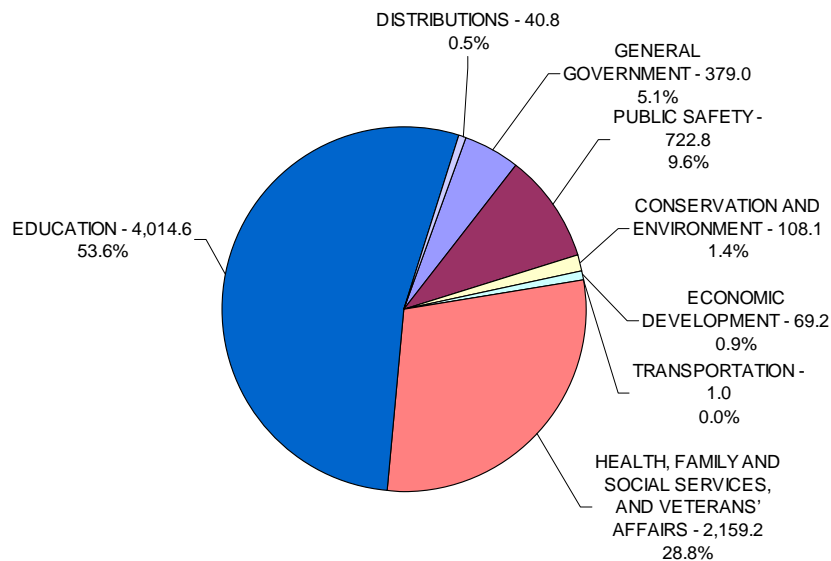
**\$15,109,233,397**



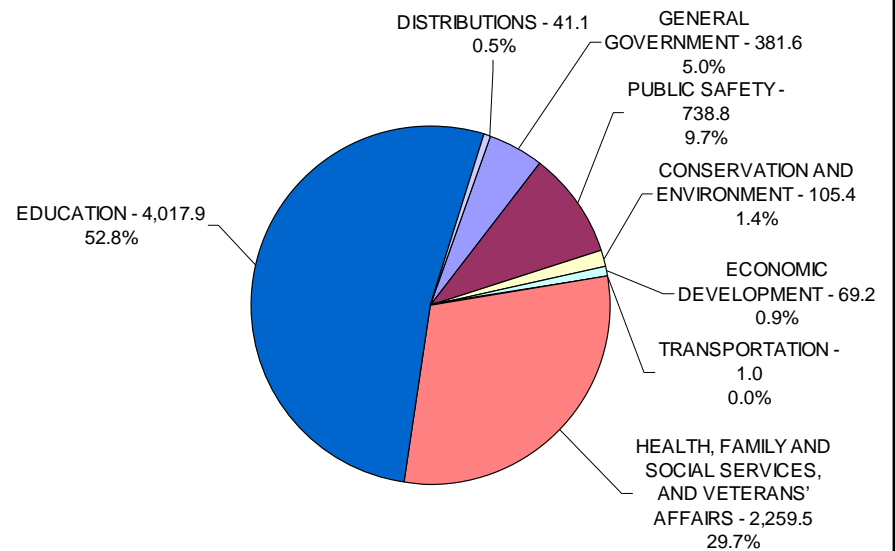
Sector Values in Millions of Dollars  
 Source: Indiana State Budget Agency

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

**Fiscal Year 2003-2004  
General Funds  
\$7,494,697,357**



**Fiscal Year 2004-2005  
General Funds  
\$7,614,536,040**

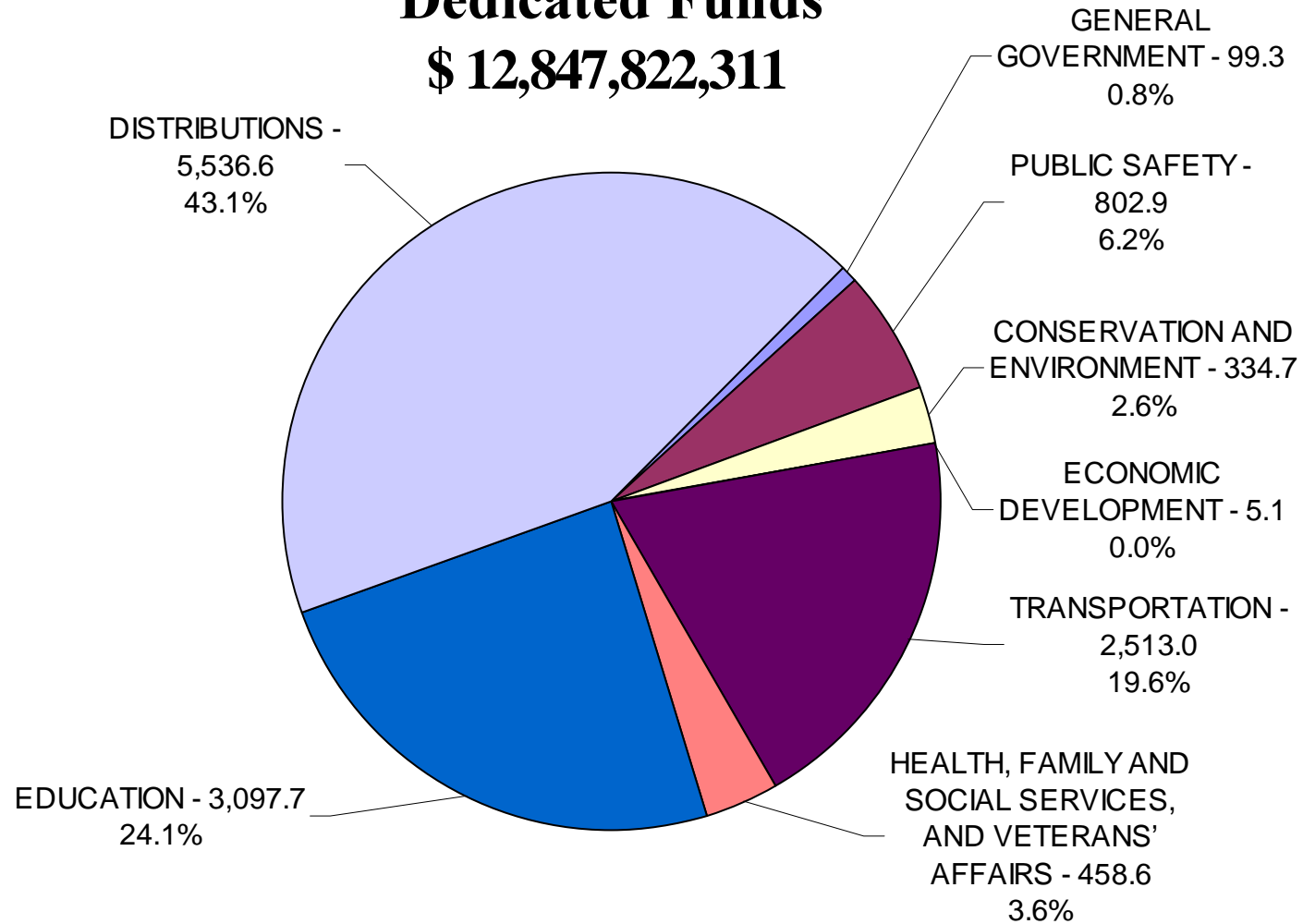


**Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency**

# STATE OF INDIANA - RECOMMENDED EXPENDITURES 2003-2005 Biennium

## Dedicated Funds

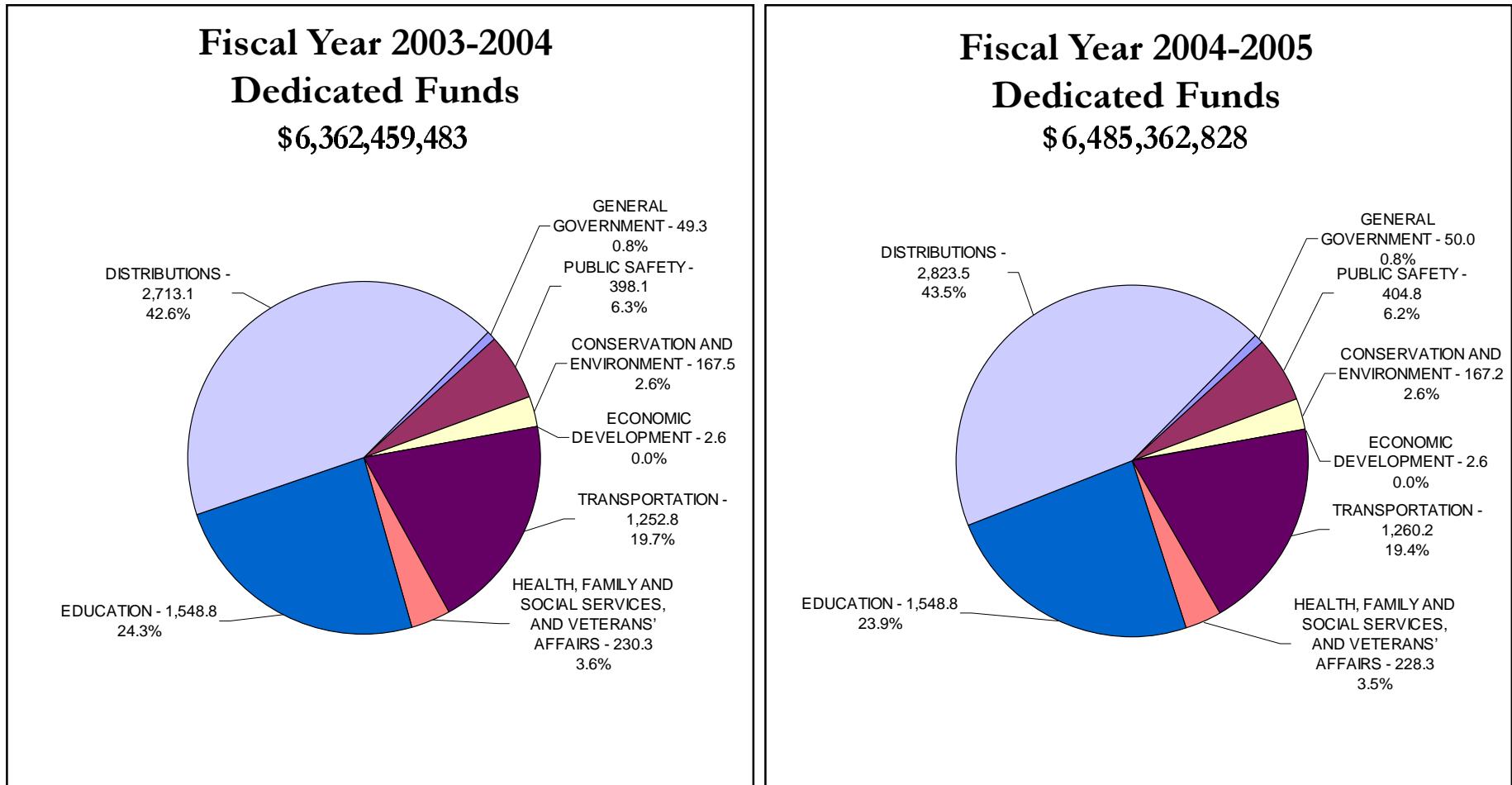
**\$ 12,847,822,311**



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



# STATE OF INDIANA - RECOMMENDED EXPENDITURES



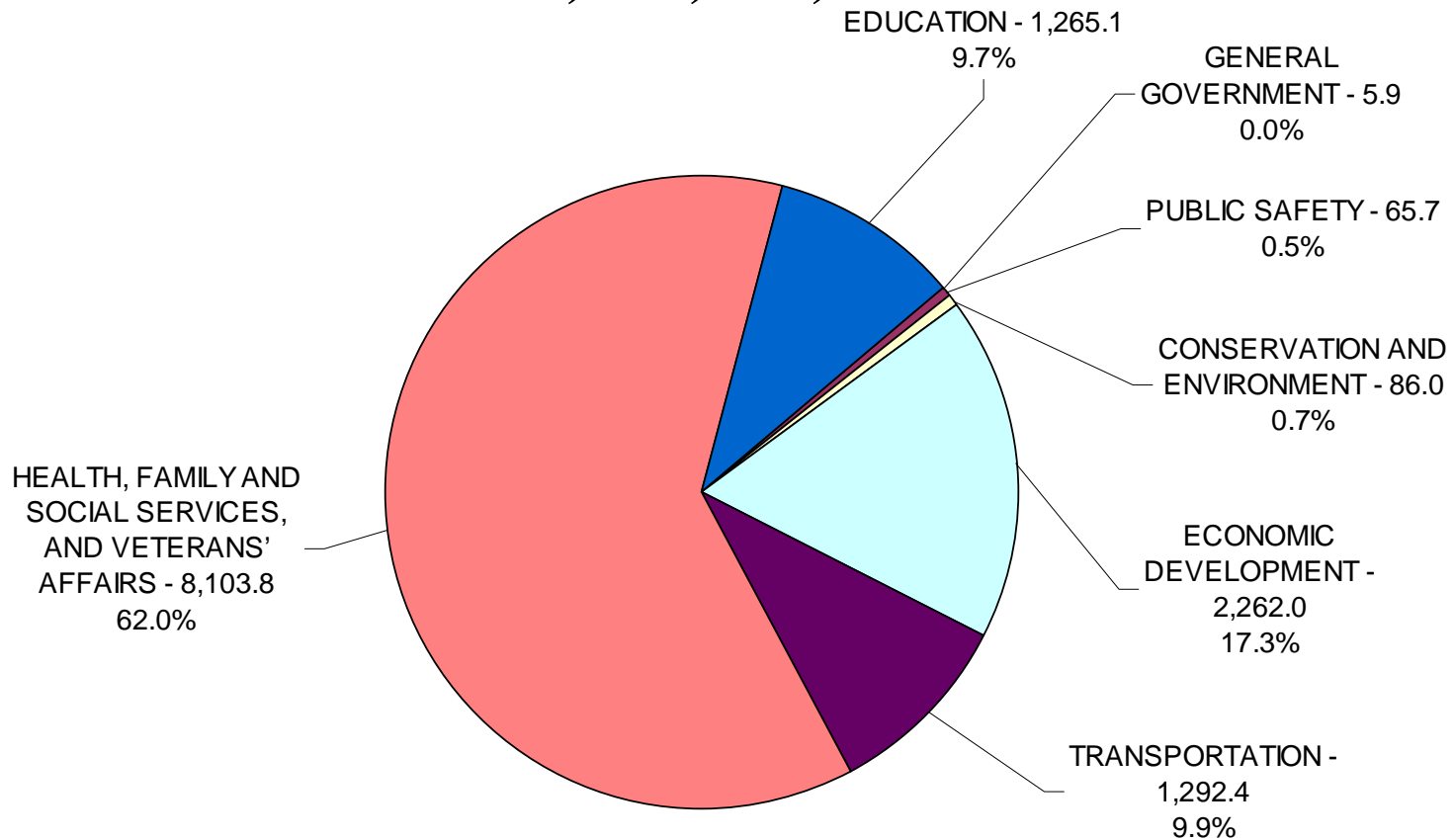
Sector Values in Millions of Dollars  
 Source: Indiana State Budget Agency

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

## 2003-2005 Biennium

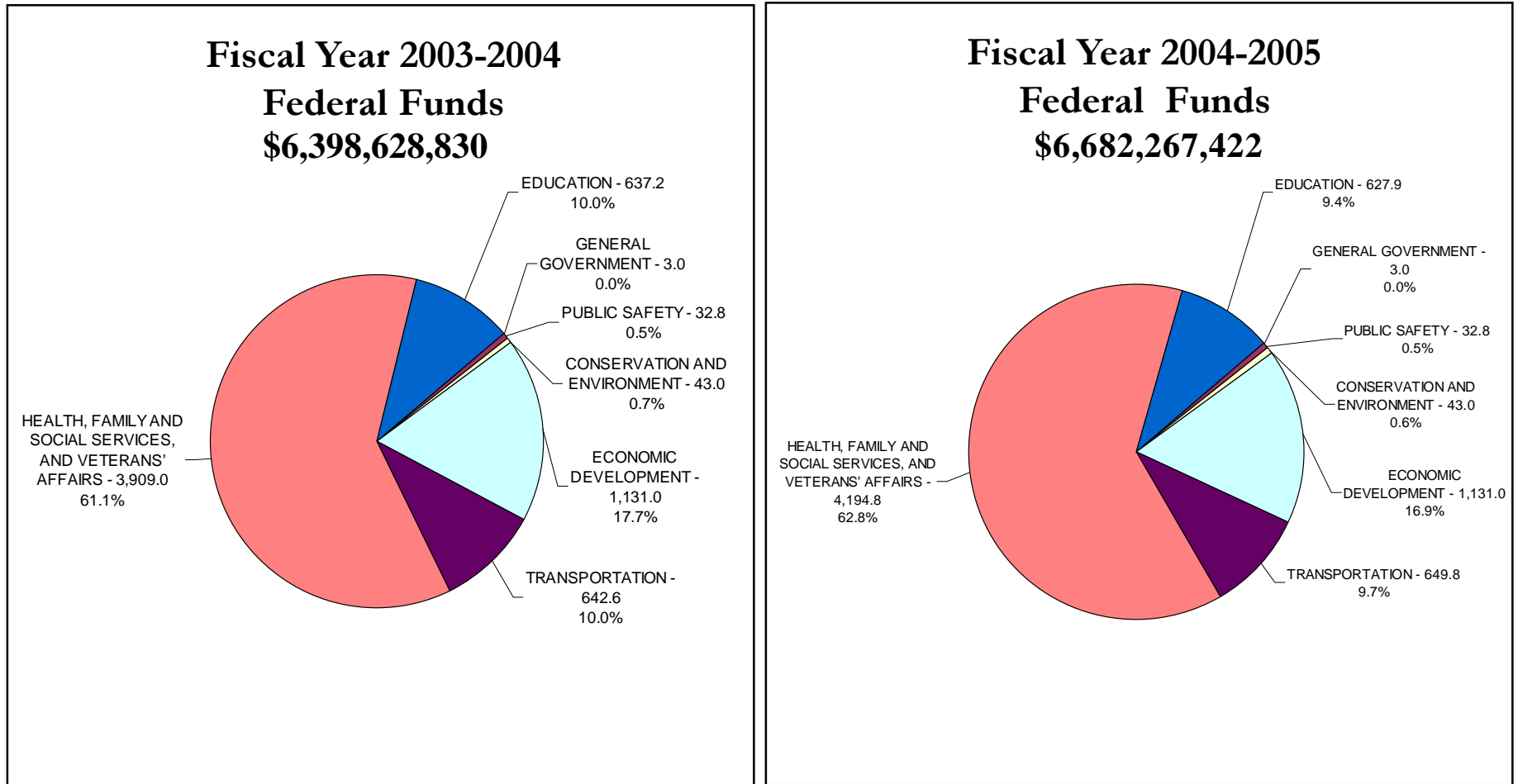
### Federal Funds

### \$13,080,896,252



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

# STATE OF INDIANA - RECOMMENDED EXPENDITURES



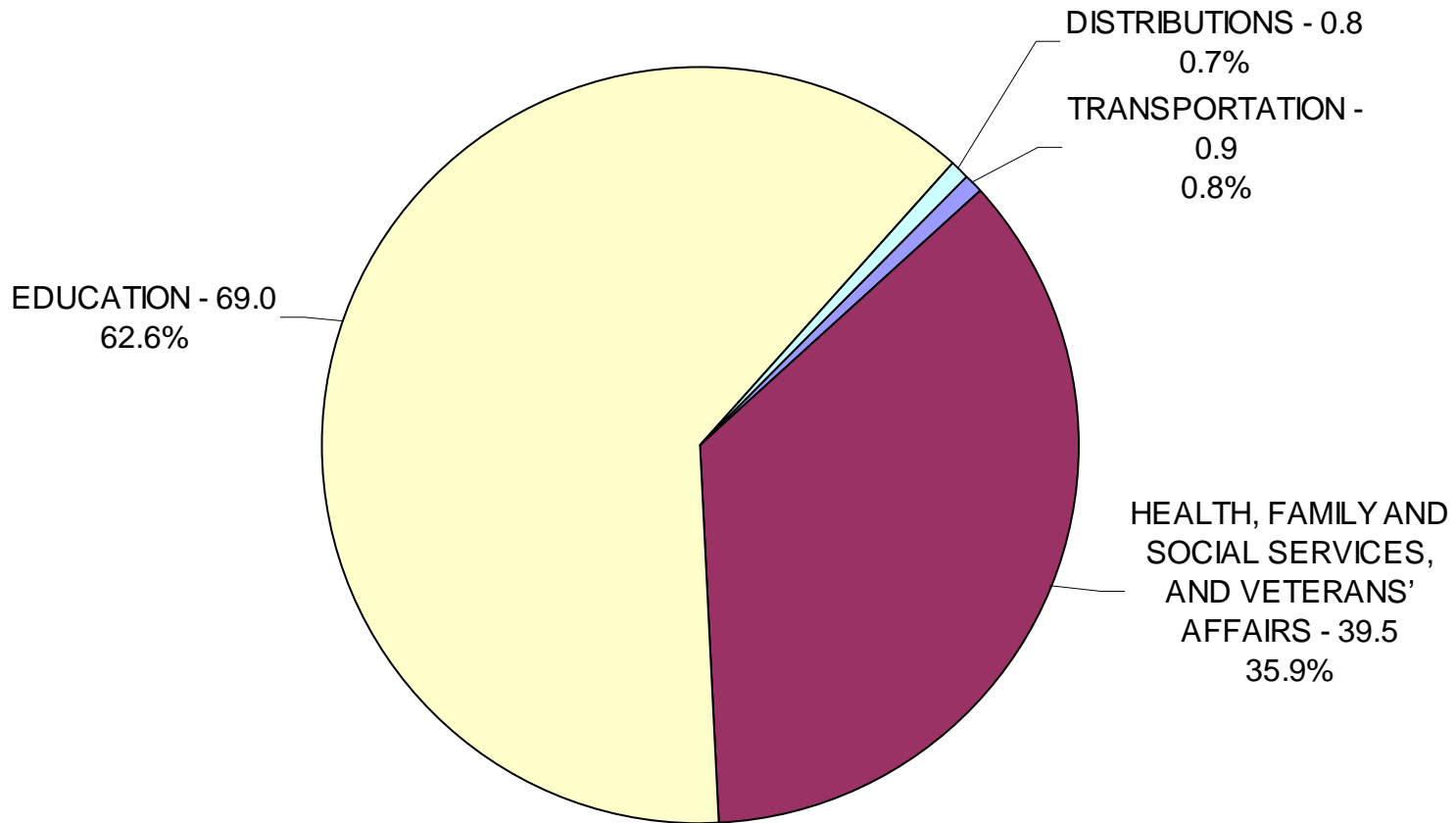
Sector Values in Millions of Dollars  
 Source: Indiana State Budget Agency

# STATE OF INDIANA - RECOMMENDED EXPENDITURES

## Local Funds

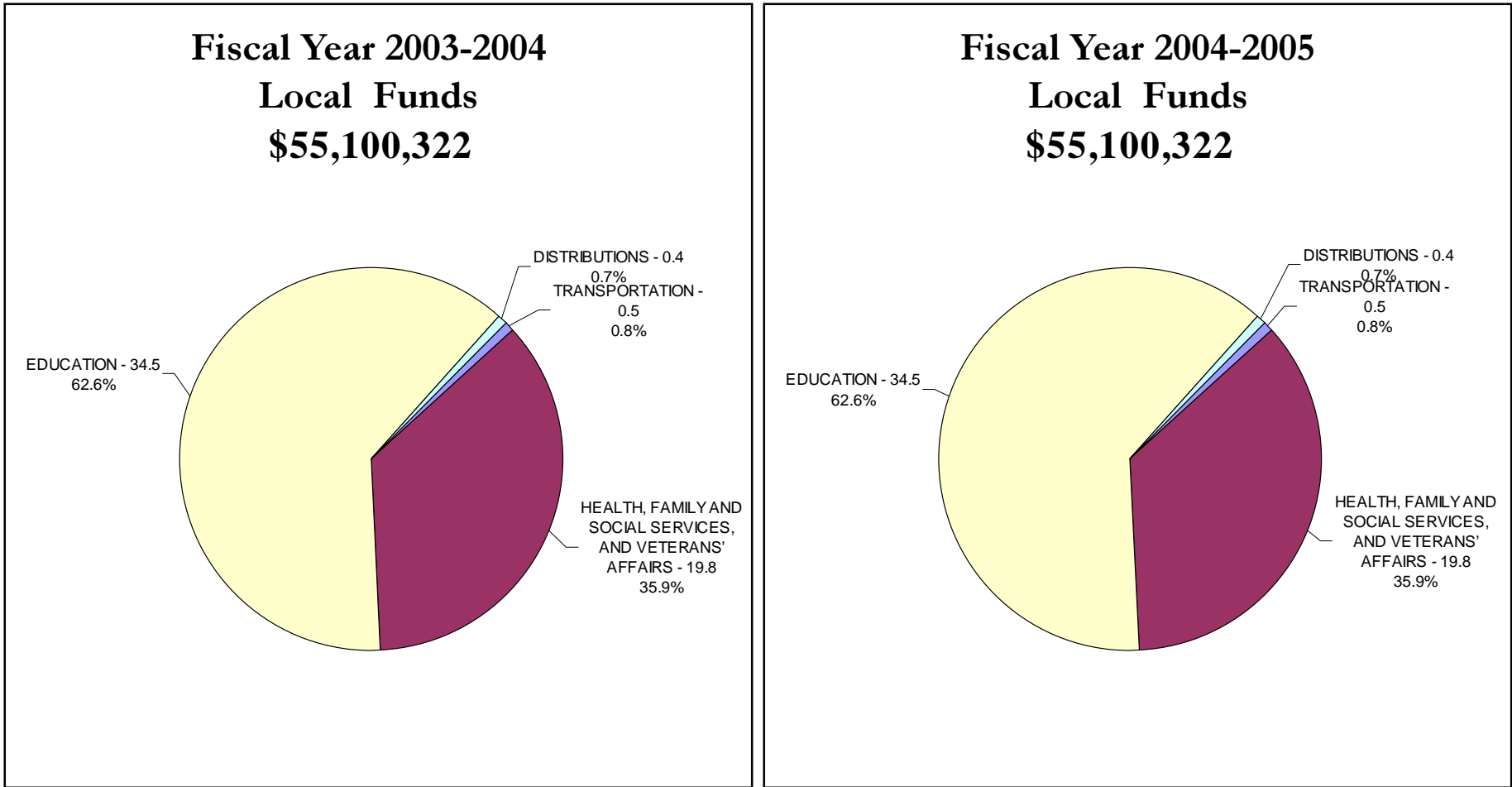
### 2003-2005 Biennium

### \$110,200,644



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

# STATE OF INDIANA - RECOMMENDED EXPENDITURES



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



## **A — EXPENDITURE SUMMARIES**





## Expenditure Summary -- All Funds

Function of Government	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
<b>SUMMARY BY FUNCTION -- GRAND TOTAL</b>							
<b>GENERAL GOVERNMENT</b>							
General Fund	333,870,103	312,746,881	321,741,595	380,389,012	384,047,566	379,025,939	381,553,129
Dedicated Funds	78,678,811	72,059,111	59,729,016	49,257,518	50,322,621	49,256,744	50,020,260
Federal Funds	1,252,983	1,563,528	3,104,421	2,973,696	2,972,616	2,973,696	2,972,616
<b>Totals</b>	<b>413,801,897</b>	<b>386,369,520</b>	<b>384,575,032</b>	<b>432,620,226</b>	<b>437,342,803</b>	<b>431,256,379</b>	<b>434,546,005</b>
<b>PUBLIC SAFETY</b>							
General Fund	727,452,159	748,230,431	702,012,223	774,528,116	796,691,673	722,837,615	738,834,544
Dedicated Funds	287,971,944	292,180,239	344,324,843	357,728,647	364,098,067	398,131,513	404,774,993
Federal Funds	45,391,558	50,404,061	42,187,313	32,846,083	32,846,083	32,846,083	32,846,083
<b>Totals</b>	<b>1,060,815,661</b>	<b>1,090,814,731</b>	<b>1,088,524,379</b>	<b>1,165,102,846</b>	<b>1,193,635,823</b>	<b>1,153,815,211</b>	<b>1,176,455,620</b>
<b>CONSERVATION AND ENVIRONMENT</b>							
General Fund	135,782,042	112,476,579	102,549,929	127,424,296	110,466,715	108,099,805	105,437,720
Dedicated Funds	140,518,015	146,319,839	167,618,339	168,248,467	168,174,569	167,455,542	167,194,694
Federal Funds	32,635,721	24,416,867	40,756,086	42,988,125	42,986,532	42,988,125	42,986,532
<b>Totals</b>	<b>308,935,778</b>	<b>283,213,285</b>	<b>310,924,354</b>	<b>338,660,888</b>	<b>321,627,816</b>	<b>318,543,472</b>	<b>315,618,946</b>
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	66,930,738	71,930,472	63,414,258	47,966,958	47,966,958	69,209,246	69,209,245
Dedicated Funds	1,560,964	25,967,506	8,655,682	7,567,827	7,567,827	2,567,827	2,567,827
Federal Funds	638,736,924	984,036,919	1,001,458,597	1,133,002,397	1,133,002,397	1,131,002,397	1,131,002,397
Local Funds	1,210	2,238	-	-	-	-	-
<b>Totals</b>	<b>707,228,626</b>	<b>1,081,934,897</b>	<b>1,073,528,537</b>	<b>1,188,537,182</b>	<b>1,188,537,182</b>	<b>1,202,779,470</b>	<b>1,202,779,469</b>
<b>TRANSPORTATION</b>							
General Fund	5,917,994	5,569,889	7,838,628	1,965,000	1,965,000	965,000	965,000
Dedicated Funds	1,197,978,333	1,090,738,546	1,227,228,290	1,266,131,354	1,284,881,857	1,252,820,601	1,260,187,592
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
<b>Totals</b>	<b>1,699,845,150</b>	<b>1,671,155,752</b>	<b>1,860,465,649</b>	<b>1,911,184,426</b>	<b>1,937,110,906</b>	<b>1,896,871,974</b>	<b>1,911,406,965</b>

## Expenditure Summary -- All Funds

Function of Government	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
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>							
General Fund	1,935,731,815	2,026,031,901	2,163,462,797	2,172,346,215	2,270,610,302	2,159,152,785	2,259,540,040
Dedicated Funds	106,437,382	422,471,140	294,953,424	298,568,905	312,913,906	230,321,780	228,266,781
Federal Funds	3,245,663,556	3,625,042,108	3,934,430,122	3,976,912,723	4,271,378,088	3,909,004,476	4,194,769,841
Local Funds	20,826,417	20,261,149	19,719,546	19,770,717	19,770,717	19,770,717	19,770,717
<b>Totals</b>	<b>5,308,659,170</b>	<b>6,093,806,298</b>	<b>6,412,565,889</b>	<b>6,467,598,560</b>	<b>6,874,673,013</b>	<b>6,318,249,758</b>	<b>6,702,347,379</b>
<b>EDUCATION</b>							
General Fund	4,181,862,834	3,861,908,038	4,159,012,401	4,674,866,816	4,864,875,890	4,014,595,075	4,017,884,470
Dedicated Funds	1,463,609,869	1,365,825,818	1,500,936,090	1,733,712,768	1,792,954,021	1,548,829,288	1,548,829,288
Federal Funds	477,132,157	538,174,026	662,036,046	632,291,048	622,998,948	637,177,680	627,885,580
Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
<b>Totals</b>	<b>6,157,565,497</b>	<b>5,799,958,280</b>	<b>6,358,786,514</b>	<b>7,075,346,437</b>	<b>7,315,304,664</b>	<b>6,235,077,848</b>	<b>6,229,075,143</b>
<b>DISTRIBUTIONS</b>							
General Fund	14,018,734	13,166,213	162,859,531	28,289,688	13,589,688	40,811,892	41,111,892
Dedicated Funds	1,637,088,199	1,833,113,736	2,336,784,757	2,658,212,440	2,767,412,440	2,713,076,188	2,823,521,393
Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
<b>Totals</b>	<b>1,651,496,398</b>	<b>1,846,623,335</b>	<b>2,499,945,341</b>	<b>2,686,905,928</b>	<b>2,781,405,928</b>	<b>2,754,291,880</b>	<b>2,865,037,085</b>
<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
<b>Totals</b>	<b>17,308,349,387</b>	<b>18,253,878,336</b>	<b>19,989,315,695</b>	<b>21,265,956,493</b>	<b>22,049,638,135</b>	<b>20,310,885,992</b>	<b>20,837,266,612</b>

## Expenditure Summary -- All Funds

Function of Government	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
<b>SUMMARY BY FUNCTION -- OPERATING</b>							
<b>GENERAL GOVERNMENT</b>							
General Fund	257,920,697	253,333,977	266,445,533	327,435,813	331,803,746	320,684,327	323,920,200
Dedicated Funds	56,983,441	63,706,734	53,188,736	49,257,518	50,322,621	49,256,744	50,020,260
Federal Funds	1,252,983	1,563,528	3,104,421	2,973,696	2,972,616	2,973,696	2,972,616
<b>Totals</b>	<b>316,157,121</b>	<b>318,604,239</b>	<b>322,738,690</b>	<b>379,667,027</b>	<b>385,098,983</b>	<b>372,914,767</b>	<b>376,913,076</b>
<b>PUBLIC SAFETY</b>							
General Fund	662,376,884	681,982,971	672,549,213	712,939,349	734,584,494	666,432,052	681,932,625
Dedicated Funds	267,839,671	276,188,650	337,163,231	340,004,882	347,016,748	375,224,546	382,488,412
Federal Funds	45,391,558	50,404,061	42,187,313	32,846,083	32,846,083	32,846,083	32,846,083
<b>Totals</b>	<b>975,608,113</b>	<b>1,008,575,682</b>	<b>1,051,899,757</b>	<b>1,085,790,314</b>	<b>1,114,447,325</b>	<b>1,074,502,681</b>	<b>1,097,267,120</b>
<b>CONSERVATION AND ENVIRONMENT</b>							
General Fund	84,574,741	76,236,847	78,904,504	80,233,724	80,326,143	77,777,525	77,869,944
Dedicated Funds	130,940,417	136,193,908	160,530,434	162,971,263	162,897,364	163,105,542	162,844,694
Federal Funds	32,635,721	24,416,867	40,756,086	42,988,125	42,986,532	42,988,125	42,986,532
<b>Totals</b>	<b>248,150,879</b>	<b>236,847,622</b>	<b>280,191,024</b>	<b>286,193,112</b>	<b>286,210,039</b>	<b>283,871,192</b>	<b>283,701,170</b>
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	49,191,647	52,866,670	43,139,534	47,966,958	47,966,958	47,966,958	47,966,958
Dedicated Funds	1,560,964	13,371,049	8,655,682	7,567,827	7,567,827	2,567,827	2,567,827
Federal Funds	638,736,924	984,036,919	1,001,458,597	1,133,002,397	1,133,002,397	1,131,002,397	1,131,002,397
Local Funds	1,210	2,238	-	-	-	-	-
<b>Totals</b>	<b>689,489,535</b>	<b>1,050,274,638</b>	<b>1,053,253,813</b>	<b>1,188,537,182</b>	<b>1,188,537,182</b>	<b>1,181,537,182</b>	<b>1,181,537,182</b>
<b>TRANSPORTATION</b>							
General Fund	1,268,669	1,060,650	507,000	465,000	465,000	465,000	465,000
Dedicated Funds	1,194,501,519	1,088,495,840	1,227,228,290	1,266,131,354	1,284,881,857	1,252,820,601	1,260,187,592
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
<b>Totals</b>	<b>1,691,719,011</b>	<b>1,664,403,807</b>	<b>1,853,134,021</b>	<b>1,909,684,426</b>	<b>1,935,610,906</b>	<b>1,896,371,974</b>	<b>1,910,906,965</b>

## Expenditure Summary -- All Funds

Function of Government	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
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS							
General Fund	1,911,829,927	1,997,883,630	2,152,182,499	2,142,124,425	2,250,924,425	2,136,777,745	2,245,797,913
Dedicated Funds	100,523,906	415,885,444	291,979,515	296,450,240	310,650,240	227,703,115	225,503,115
Federal Funds	3,245,663,556	3,625,042,108	3,934,430,122	3,976,912,723	4,271,378,088	3,909,004,476	4,194,769,841
Local Funds	20,826,417	20,261,149	19,719,546	19,770,717	19,770,717	19,770,717	19,770,717
Totals	5,278,843,806	6,059,072,331	6,398,311,682	6,435,258,105	6,852,723,470	6,293,256,053	6,685,841,586
EDUCATION							
General Fund	4,107,598,545	3,838,711,851	4,155,268,831	4,674,866,816	4,864,875,890	4,001,796,856	4,005,086,252
Dedicated Funds	1,453,609,869	1,365,825,818	1,500,936,090	1,733,712,768	1,792,954,021	1,548,829,288	1,548,829,288
Federal Funds	477,132,157	538,174,026	662,036,046	632,291,048	622,998,948	637,177,680	627,885,580
Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
Totals	6,073,301,208	5,776,762,093	6,355,042,944	7,075,346,437	7,315,304,664	6,222,279,629	6,216,276,925
DISTRIBUTIONS							
General Fund	14,018,734	13,166,213	162,859,531	28,289,688	13,589,688	40,811,892	41,111,892
Dedicated Funds	1,637,088,199	1,833,113,736	2,336,784,757	2,658,212,440	2,767,412,440	2,713,076,188	2,823,521,393
Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
Totals	1,651,496,398	1,846,623,335	2,499,945,341	2,686,905,928	2,781,405,928	2,754,291,880	2,865,037,085
<b>TOTAL OPERATING</b>							
General Fund	7,088,779,844	6,915,242,809	7,531,856,645	8,014,321,773	8,324,536,344	7,292,712,355	7,424,150,784
Dedicated Funds	4,843,047,986	5,192,781,179	5,916,466,735	6,514,308,292	6,723,703,118	6,332,583,851	6,455,962,581
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	56,176,519	54,654,933	57,272,576	55,100,322	55,100,322	55,100,322	55,100,322
Totals	16,924,766,071	17,961,163,747	19,814,517,272	21,047,382,531	21,859,338,497	20,079,025,358	20,617,481,109

## Expenditure Summary -- All Funds

Function of Government	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
<b>SUMMARY BY FUNCTION -- CONSTRUCTION</b>							
<b>GENERAL GOVERNMENT</b>							
General Fund	75,949,406	59,412,904	55,296,062	52,953,199	52,243,820	58,341,612	57,632,929
Dedicated Funds	21,695,370	8,352,377	6,540,280	-	-	-	-
<b>Totals</b>	<b>97,644,776</b>	<b>67,765,281</b>	<b>61,836,342</b>	<b>52,953,199</b>	<b>52,243,820</b>	<b>58,341,612</b>	<b>57,632,929</b>
<b>PUBLIC SAFETY</b>							
General Fund	65,075,275	66,247,460	29,463,010	61,588,767	62,107,179	56,405,563	56,901,919
Dedicated Funds	20,132,273	15,991,589	7,161,612	17,723,765	17,081,319	22,906,967	22,286,581
<b>Totals</b>	<b>85,207,548</b>	<b>82,239,049</b>	<b>36,624,622</b>	<b>79,312,532</b>	<b>79,188,498</b>	<b>79,312,530</b>	<b>79,188,500</b>
<b>CONSERVATION AND ENVIRONMENT</b>							
General Fund	51,207,301	36,239,732	23,645,425	47,190,572	30,140,572	30,322,280	27,567,776
Dedicated Funds	9,577,598	10,125,931	7,087,905	5,277,204	5,277,205	4,350,000	4,350,000
<b>Totals</b>	<b>60,784,899</b>	<b>46,365,663</b>	<b>30,733,330</b>	<b>52,467,776</b>	<b>35,417,777</b>	<b>34,672,280</b>	<b>31,917,776</b>
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	17,739,091	19,063,802	20,274,724	-	-	21,242,288	21,242,287
Dedicated Funds	-	12,596,457	-	-	-	-	-
<b>Totals</b>	<b>17,739,091</b>	<b>31,660,259</b>	<b>20,274,724</b>	<b>-</b>	<b>-</b>	<b>21,242,288</b>	<b>21,242,287</b>
<b>TRANSPORTATION</b>							
General Fund	4,649,325	4,509,239	7,331,628	1,500,000	1,500,000	500,000	500,000
Dedicated Funds	3,476,814	2,242,706	-	-	-	-	-
<b>Totals</b>	<b>8,126,139</b>	<b>6,751,945</b>	<b>7,331,628</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>							
General Fund	23,901,888	28,148,271	11,280,298	30,221,790	19,685,877	22,375,040	13,742,127
Dedicated Funds	5,913,476	6,585,696	2,973,909	2,118,665	2,263,666	2,618,665	2,763,666
<b>Totals</b>	<b>29,815,364</b>	<b>34,733,967</b>	<b>14,254,207</b>	<b>32,340,455</b>	<b>21,949,543</b>	<b>24,993,705</b>	<b>16,505,793</b>

## Expenditure Summary -- All Funds

Function of Government	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
EDUCATION							
General Fund	74,264,289	23,196,187	3,743,570	-	-	12,798,219	12,798,218
Dedicated Funds	10,000,000	-	-	-	-	-	-
Totals	84,264,289	23,196,187	3,743,570	-	-	12,798,219	12,798,218
<hr/>							
TOTAL CONSTRUCTION							
General Fund	312,786,575	236,817,595	151,034,717	193,454,328	165,677,448	201,985,002	190,385,256
Dedicated Funds	70,795,531	55,894,756	23,763,706	25,119,634	24,622,190	29,875,632	29,400,247
Totals	383,582,106	292,712,351	174,798,423	218,573,962	190,299,638	231,860,634	219,785,503

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimated FY 2002-03	Requested		Recommended	
	FY 2000-01	FY 2001-02		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

## 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
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
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



## 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
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
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

## 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
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
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

## 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
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
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

## Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimated FY 2002-03	Requested		Recommended	
	FY 2000-01	FY 2001-02		FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
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

## 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
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

## 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
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
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

## 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
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
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

## 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
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
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



## 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
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

## 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
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
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

## 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
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
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

## 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
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
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

## 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
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
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

## 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
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



## 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
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
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

## 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
<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

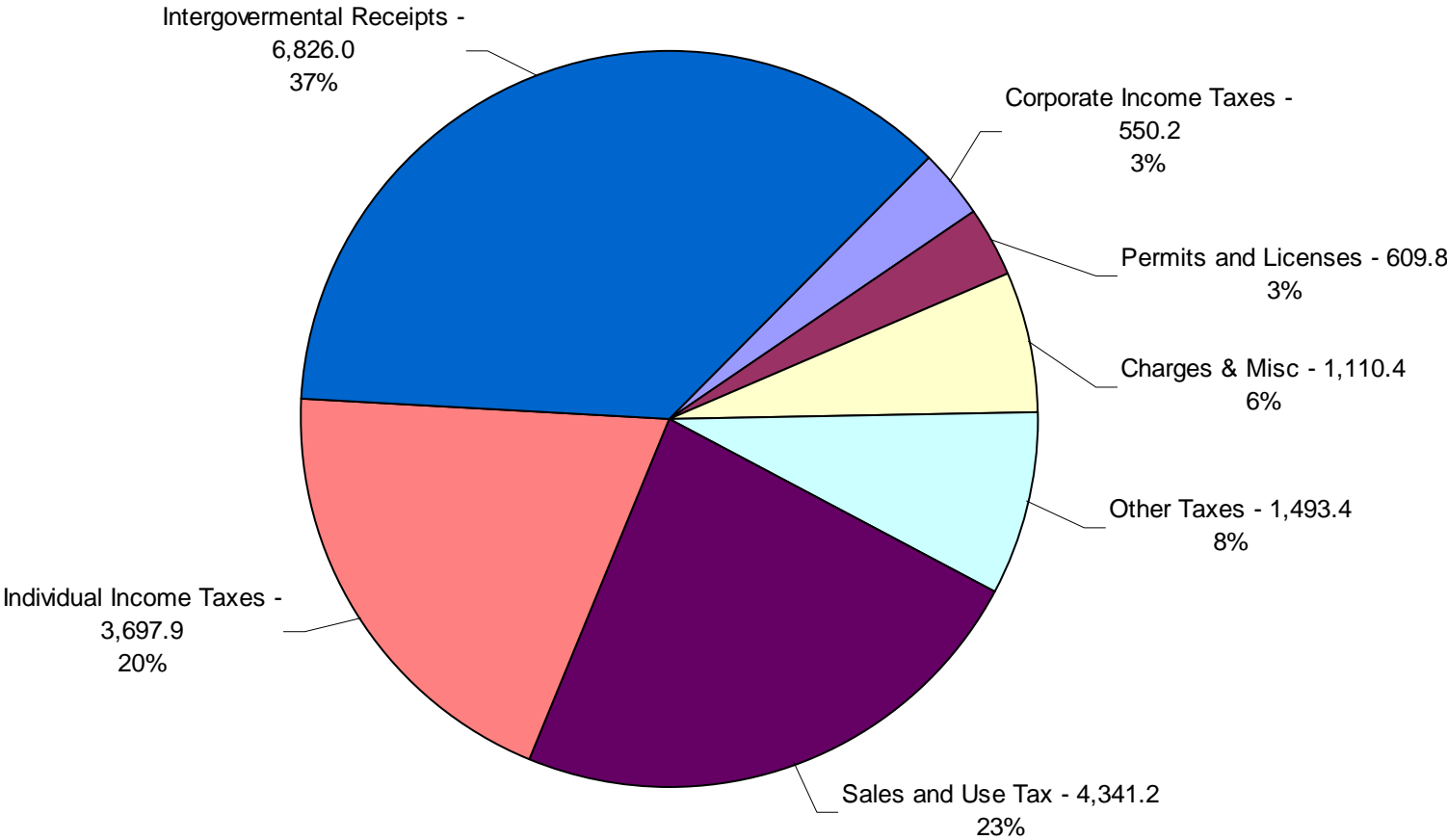
## **B — REVENUE SUMMARY**



# STATE OF INDIANA - REVENUES BY SOURCE

## Fiscal Year 2002-2003

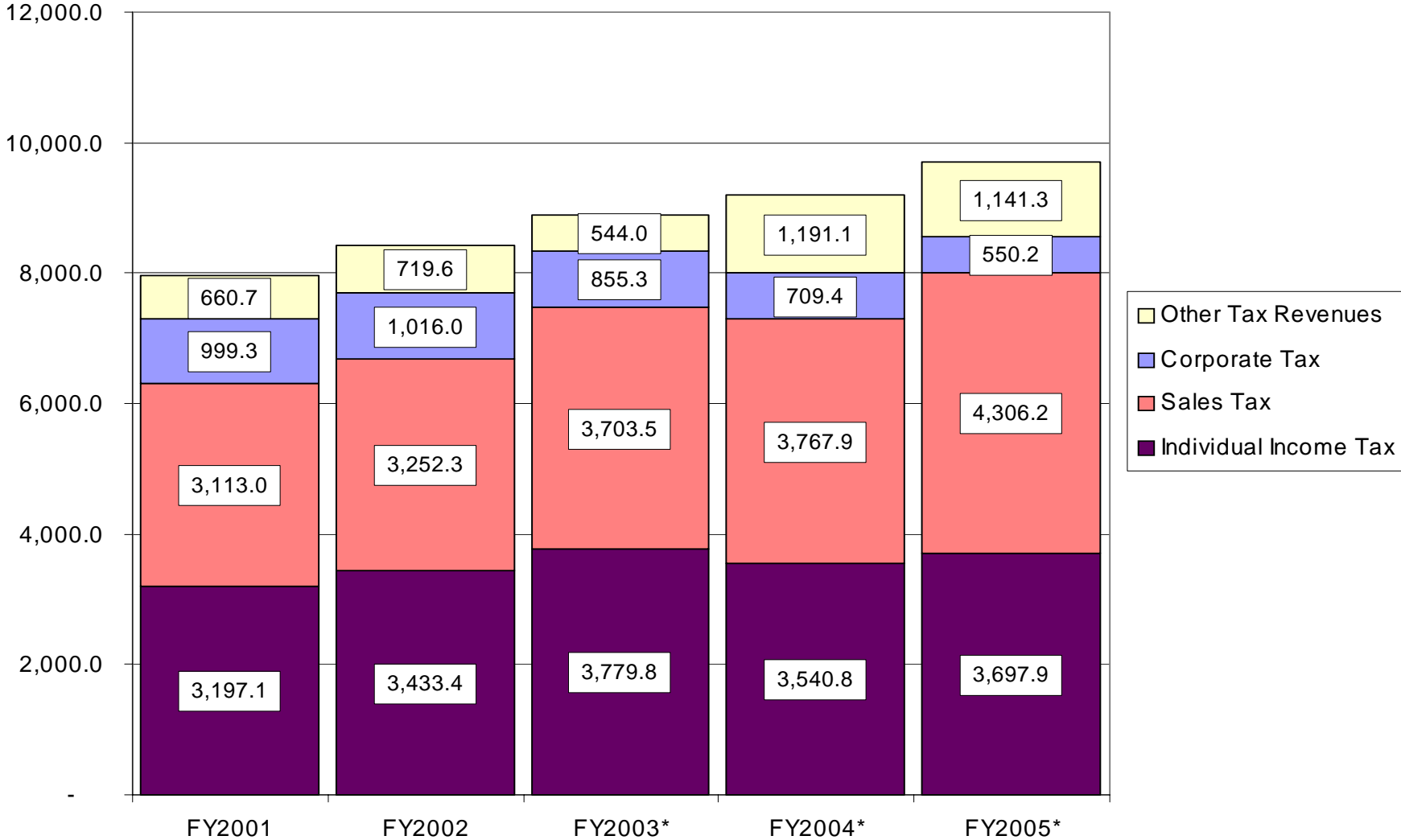
18,628,917,382\*



\* Denotes Estimate  
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency  
B-1

# General Fund and PTR Fund Revenues

## Fiscal Years 2001- 2005



Sector Values in Millions of Dollars  
 Source: Indiana State Budget Agency  
 B-2

## **GENERAL FUND AND PROPERTY TAX REPLACEMENT FUND REVENUES**

Indiana's state revenue forecast, which includes estimates of state General Fund and Property Tax Replacement Fund revenues, is developed by the Revenue Forecast Technical Committee. The committee, which consists of budget agency, legislative caucus staff, and a representative from academia, presented its forecast for fiscal years 2003 through 2005 in December 2002.

The U.S. economy entered a recession in March, 2001. As with past recessions centered around the manufacturing sector, Indiana felt the effects earlier than the nation. Employment peaked in Indiana in the second quarter of 2000. Between the second quarter of 2000 and the second quarter of 2002, employment in Indiana declined by 116,000. Nonfarm personal income in the state increased by 5.1%, or 1.6 percentage points more than inflation, during the same period. Steep declines in stock values combined with reduced corporate profits to further depress state revenues. As a result, General Fund and Property Tax Replacement Fund revenues declined by 1.0% in FY 2001 and 3.8% in FY 2002 – the first back-to-back declines in recorded history.

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

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

General Fund and Property Tax Replacement Fund revenues are forecasted to increase by 14.0% in FY 2003, by 8.2% in FY 2004, and by 4.7% in FY 2005. Removing the revenue measures enacted as part of HEA 1001-2002ss reveals that this revenue forecast is for a slow recovery in state revenues. Without these revenue measures, the forecast would have been for General Fund and Property Tax Replacement Fund revenues to increase by 1.5% in FY 2003, by 3.0% in FY 2004, and by 4.5% in FY 2005.

The revenue forecast is based upon the following projections:

- Real growth in the nation's economy--as measured by real U.S. Gross Domestic Product — averaging 2.6% through the last six months of FY 2003, 3.0 percent for FY 2004, and 3.5 percent for FY 2005;
- Inflation rates — as measured by the GDP implicit price deflator — of 1.3 percent for the last six months of FY 2003, 1.4 percent in FY 2004, and 1.6 percent in FY 2005;
- Growth in Indiana non-farm personal income averaging 3.8% through the last six months of FY 2003, 4.3% for FY 2004, and 4.9% for FY 2005.



## SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Number	Revenue Source	Actual Revenue FY 2001	Actual Revenue FY 2002	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
001-099	<u>TAXES</u>					
001-003	Property Taxes					
	General Fund	4,442	202	2,322	2,322	2,322
	Dedicated Funds	7,043,939	6,290,405	6,667,172	6,667,172	6,667,172
	Totals	7,048,382	6,290,606	6,669,494	6,669,494	6,669,494
005-006	Individual Income Taxes					
	General Fund	3,779,805,446	3,540,819,068	3,404,300,000	3,301,500,000	3,468,600,000
	Dedicated Funds	0	0	293,600,000	537,400,000	564,700,000
	Totals	3,779,805,446	3,540,819,068	3,697,900,000	3,838,900,000	4,033,300,000
010-012	Corporate Income Taxes					
	General Fund	703,947,362	626,284,264	503,200,000	560,500,000	580,600,000
	Dedicated Funds	151,334,700	83,127,862	47,000,000	0	0
	Totals	855,282,062	709,412,126	550,200,000	560,500,000	580,600,000
013-019	Inheritance Tax					
	General Fund	163,682,965	141,886,426	160,000,000	120,000,000	120,000,000
	Totals	163,682,965	141,886,426	160,000,000	120,000,000	120,000,000
020-025	Sales and Use Tax					
	General Fund	2,195,951,670	2,232,568,119	2,330,200,000	2,424,500,000	2,543,000,000
	Dedicated Funds	1,537,627,022	1,565,921,046	2,011,000,000	2,504,123,000	2,626,469,000
	Totals	3,733,578,692	3,798,489,165	4,341,200,000	4,928,623,000	5,169,469,000
026-029	Insurance Tax					
	General Fund	145,754,795	176,154,437	176,700,000	120,000,000	120,000,000
	Dedicated Funds	4,149,480	5,448,287	4,798,884	4,798,884	4,798,884
	Totals	149,904,275	181,602,724	181,498,884	124,798,884	124,798,884
030-034	Cigarette Tax					
	General Fund	54,047,072	55,031,460	317,400,000	345,400,000	348,200,000
	Dedicated Funds	66,806,281	68,183,543	65,498,000	65,942,000	66,477,000
	Totals	120,853,353	123,215,003	382,898,000	411,342,000	414,677,000
035-039	Alcoholic Beverage Tax					
	General Fund	13,117,808	14,000,977	13,400,000	13,300,000	13,200,000
	Dedicated Funds	31,809,543	32,147,997	23,200,000	23,100,000	23,000,000
	Totals	44,927,351	46,148,974	36,600,000	36,400,000	36,200,000
040-044	Motor Fuel Taxes					
	General Fund	5,486,147	1,453,195	3,469,000	3,469,000	3,469,000
	Dedicated Funds	1,014,931,069	1,016,690,752	1,015,810,000	1,015,810,000	1,015,810,000
	Totals	1,020,417,216	1,018,143,947	1,019,279,000	1,019,279,000	1,019,279,000

## SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Number	Revenue Source	Actual Revenue FY 2001	Actual Revenue FY 2002	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
090-099	Other Taxes					
	General Fund	12,103	16,732	14,400	14,400	14,400
	Totals	12,103	16,732	14,400	14,400	14,400
	<b>Totals by Fund</b>					
	General Fund	7,061,809,810	6,788,214,880	6,908,685,722	6,888,685,722	7,197,085,722
	Dedicated Funds	2,813,702,034	2,777,809,892	3,173,974,056	3,620,441,056	3,743,222,056
	Federal Funds	0	0	0	0	0
	<b><u>TOTAL TAXES</u></b>	<b>9,875,511,845</b>	<b>9,566,024,771</b>	<b>10,082,659,778</b>	<b>10,509,126,778</b>	<b>10,940,307,778</b>
100-129	<b><u>PERMITS AND LICENSES</u></b>					
100-109	Permits					
	General Fund	1,571,877	1,791,647	1,681,000	1,681,000	1,681,000
	Dedicated Funds	39,437,846	37,371,572	38,404,000	38,404,000	38,404,000
	Totals	41,009,723	39,163,219	40,085,000	40,085,000	40,085,000
110-119	Business Licenses					
	General Fund	28,820,046	24,791,755	21,372,000	32,305,000	26,805,000
	Dedicated Funds	9,700,438	7,594,395	8,647,000	8,647,000	8,647,000
	Totals	38,520,484	32,386,150	30,019,000	40,952,000	35,452,000
120-129	Vehicle Licenses					
	Dedicated Funds	514,150,404	565,325,909	539,738,000	539,738,000	539,738,000
	Totals	514,150,404	565,325,909	539,738,000	539,738,000	539,738,000
	<b>Totals by Fund</b>					
	General Fund	30,391,923	26,583,402	23,053,000	33,986,000	28,486,000
	Dedicated Funds	563,288,688	610,291,876	586,789,000	586,789,000	586,789,000
	Federal Funds	0	0	0	0	0
	<b><u>TOTAL PERMITS &amp; LICENSES</u></b>	<b>593,680,611</b>	<b>636,875,278</b>	<b>609,842,000</b>	<b>620,775,000</b>	<b>615,275,000</b>

## SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Number	Revenue Source	Actual Revenue FY 2001	Actual Revenue FY 2002	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
200-399	<b><u>CHARGES &amp; MISCELLANEOUS</u></b>					
200-209	Fines and Penalties					
	General Fund	51,998,325	50,073,678	45,603,000	56,536,000	51,036,000
	Dedicated Funds	179,087,244	193,155,632	186,121,000	186,121,000	186,121,000
	Totals	231,085,569	243,229,310	231,724,000	242,657,000	237,157,000
220-229	Individual Support					
	General Fund	39,198,453	43,752,809	41,475,000	41,475,000	41,475,000
	Dedicated Funds	132,062,463	82,253,772	107,158,000	107,158,000	107,158,000
	Totals	171,260,916	126,006,581	148,633,000	148,633,000	148,633,000
250-259	Interest and Dividends					
	General Fund	140,999,713	72,227,621	40,000,000	30,000,000	30,000,000
	Dedicated Funds	65,535,568	38,405,079	13,290,000	10,000,000	10,000,000
	Totals	206,535,281	110,632,700	53,290,000	40,000,000	40,000,000
270-279	Examination & Registration Fees					
	General Fund	1,488,615	1,612,064	1,550,000	1,550,000	1,550,000
	Dedicated Funds	3,891,524	4,596,342	4,243,000	4,243,000	4,243,000
	Totals	5,380,139	6,208,406	5,793,000	5,793,000	5,793,000
300-349 & 390-399	State Sales					
	General Fund	5,916,032	5,547,672	5,731,000	5,731,000	5,731,000
	Dedicated Funds	113,589,153	104,633,306	109,111,000	109,111,000	109,111,000
	Totals	119,505,185	110,180,978	114,842,000	114,842,000	114,842,000
240-249	Rental of Property					
	General Fund	982,246	903,481	942,000	942,000	942,000
	Dedicated Funds	1,266,483	1,188,318	1,227,000	1,227,000	1,227,000
	Totals	2,248,729	2,091,799	2,169,000	2,169,000	2,169,000
280-289	Service Charges					
	General Fund	5,129,398	5,152,320	5,140,000	5,140,000	5,140,000
	Dedicated Funds	7,977,402	7,717,129	7,847,000	7,847,000	7,847,000
	Totals	13,106,800	12,869,449	12,987,000	12,987,000	12,987,000
210-219	Other Fees and Charges					
	General Fund	3,566,917	8,066,309	5,816,000	5,816,000	5,816,000
	Dedicated Funds	338,722,321	389,574,711	364,148,516	364,148,516	364,148,516
	Totals	342,289,238	397,641,020	369,964,516	369,964,516	369,964,516

## SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Number	Revenue Source	Actual Revenue FY 2001	Actual Revenue FY 2002	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
900-905 & 955-956	Misc Receipts & Contributions General Fund Dedicated Funds Totals	23,225,291 244,905,467 268,130,758	60,675,309 24,089,283 84,764,592	36,517,000 134,497,375 171,014,375	47,450,000 134,497,375 181,947,375	50,050,300 134,497,375 184,547,675
<b>Totals By Fund</b>						
	General Fund	272,504,990	248,011,263	182,774,000	194,640,000	191,740,300
	Dedicated Funds	1,087,037,625	845,613,572	927,642,891	924,352,891	924,352,891
	Federal Funds	0	0	0	0	0
<b><u>TOTAL CHARGES &amp; MISC. RCPTS.</u></b>		<b>1,359,542,615</b>	<b>1,093,624,835</b>	<b>1,110,416,891</b>	<b>1,118,992,891</b>	<b>1,116,093,191</b>
400-499	<b><u>INTERGOVERNMENTAL RCPTS.</u></b>					
	General Government					
	General Fund	0	0	0	0	0
	Federal Funds	1,252,983	1,563,528	2,972,616	2,973,696	2,972,616
	Totals	1,252,983	1,563,528	2,972,616	2,973,696	2,972,616
	Public Safety					
	General Fund	27,498,304	32,798,446	0	0	0
	Federal Funds	45,391,558	50,404,061	32,846,083	32,846,083	32,846,083
	Totals	72,889,862	83,202,507	32,846,083	32,846,083	32,846,083
	Conservation and Environment					
	General Fund	0	0	0	0	0
	Federal Funds	32,635,721	24,416,867	42,986,532	42,988,125	42,986,532
	Totals	32,635,721	24,416,867	42,986,532	42,988,125	42,986,532
	Economic Development					
	General Fund	0	0	0	0	0
	Federal Funds	638,736,924	984,036,919	1,133,002,397	1,131,002,397	1,131,002,397
	Totals	638,736,924	984,036,919	1,133,002,397	1,131,002,397	1,131,002,397
	Transportation					
	General Fund	0	0	0	0	0
	Federal Funds	495,948,823	574,847,317	649,814,049	642,636,373	649,804,373
	Totals	495,948,823	574,847,317	649,814,049	642,636,373	649,804,373

## SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source Number	Revenue Source	Actual Revenue FY 2001	Actual Revenue FY 2002	Estimated Revenue FY 2003	Estimated Revenue FY 2004	Estimated Revenue FY 2005
	Health and Human Services					
	General Fund	10,165	1,271,689	45,000,000	45,000,000	45,000,000
	Federal Funds	3,245,663,556	3,625,042,108	4,271,378,088	3,909,004,476	4,194,769,841
	Totals	3,245,673,721	3,626,313,797	4,316,378,088	3,954,004,476	4,239,769,841
	Education					
	General Fund	0	0	0	0	0
	Federal Funds	477,132,157	538,174,026	622,998,948	637,177,680	627,885,580
	Totals	477,132,157	538,174,026	622,998,948	637,177,680	627,885,580
	Local Government					
	General Fund	0	0	25,000,000	25,000,000	25,000,000
	Federal Funds	0	0	0	0	0
	Totals	0	0	25,000,000	25,000,000	25,000,000
	<b>Totals By Fund</b>					
	General Fund	27,508,469	34,070,135	70,000,000	70,000,000	70,000,000
	Dedicated Funds	0	0	0	0	0
	Federal Funds	4,936,761,722	5,798,484,826	6,755,998,713	6,398,628,830	6,682,267,422
	<b><u>TOTAL INTERGOV'T. RCPTS.</u></b>	4,964,270,191	5,832,554,961	6,825,998,713	6,468,628,830	6,752,267,422
	<b>Total Revenue by Fund</b>					
	General Fund	7,392,215,192	7,096,879,680	7,184,512,722	7,187,311,722	7,487,312,022
	Dedicated Funds	4,464,028,347	4,233,715,340	4,688,405,947	5,131,582,947	5,254,363,947
	Federal Funds	4,936,761,722	5,798,484,826	6,755,998,713	6,398,628,830	6,682,267,422
	<b><u>TOTAL ALL REVENUE</u></b>	16,793,005,262	17,129,079,845	18,628,917,382	18,717,523,499	19,423,943,391



## **C — OPERATING**

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





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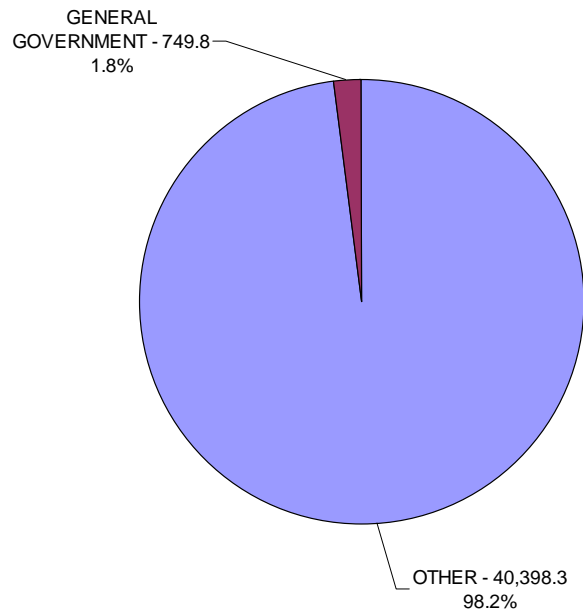
## **I — GENERAL GOVERNMENT**



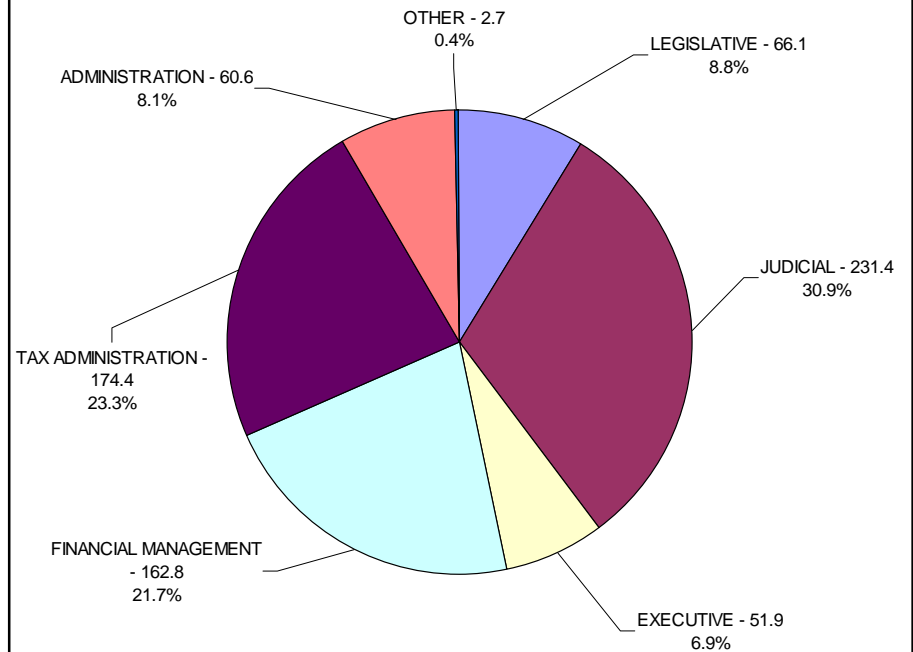
# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium

**General Government's Share**  
**\$749,827,843 of \$41,148,152,604**



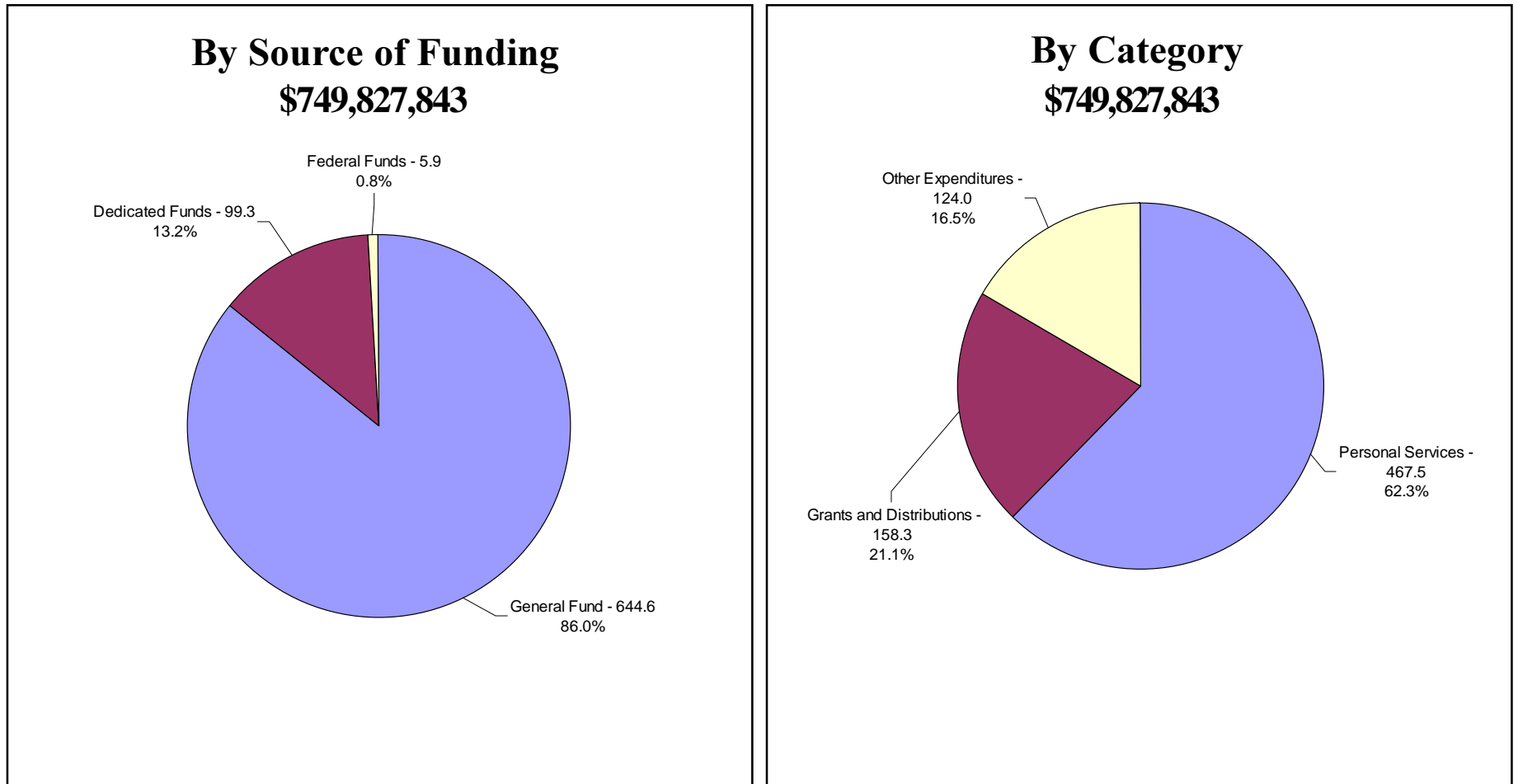
**By Function**  
**\$749,827,843**



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## **GENERAL GOVERNMENT**

The General Government category consists of appropriations for the legislative and judicial branches of state government, for the offices of state elected officials, and for the executive branch agencies responsible for financial management, tax administration, and general administration.

### **Legislature**

The recommended General Fund appropriations for the legislative branch total \$31.5 million in FY 2004 and \$34.6 million in FY 2005. The recommendation includes a 2.6% increase over the current appropriations to cover increased operating costs.

### **Judiciary**

The recommended General Fund appropriations for the judicial branch total \$115.1 million in FY 2004 and \$116.3 million in FY 2005. These appropriations support the operations of the Supreme Court, the Court of Appeals, the Tax Court, the Clerk of the Supreme and Appeals Courts, the State Public Defender, the Indiana Judicial Center, the Public Defender Council, the Prosecuting Attorneys Council, and salaries and pensions of local judges and prosecutors. In addition to funding its own operations, the Supreme Court's appropriation funds the operations of the Division of State Court Administration, which include the state Guardian Ad Litem program, the Public Defender Commission, the Indiana Conference for Legal Education Opportunity, and the Civil Legal Aid Program. Recommended appropriations for the judicial branch also include:

- Increases to cover administrative staff pay plans for the Supreme Court, the Court of Appeals, the State Public Defender, and the Indiana Judicial Center;
- Funding for two new staff positions for the Supreme Court;
- Funding for new Supreme Court drug court and court interpreter programs;
- Funding for an expansion of the Supreme Court's family court program;
- Funding for additional office space for the Court of Appeals;
- Funding for training conference cost increases for the Indiana Judicial Center.

## Attorney General

Recommended General Fund appropriations for the Attorney General total \$13 million for FY 2004 and \$13 million for FY 2005. The recommendation includes the transfer of responsibility for the welfare fraud unit from the Attorney General to the Family and Social Services Administration. The recommendation also includes an increase in funding for the Medicaid fraud unit, which will leverage additional federal funds and increase the number of Medicaid fraud investigations.

## Department of Revenue

The Department of Revenue's mission is to administer the state's tax laws in a fair, equitable, timely, and courteous manner. This includes the collection of all applicable taxes due the state, encouragement of voluntary compliance through taxpayer education and enforcement procedures, maintenance of prudent fiscal control, timely deposits of revenue, and the provision of essential public information and quality service in a manner that promotes the highest degree of public trust and confidence. The Department of Revenue receives the largest general government share of general fund dollars; its recommended General Fund appropriation totals \$54.5 million each for FY 2004 and FY 2005. For the Current Year Estimate and Base budget, an adjustment in the Collections & Administration account is recommended to include funding for continued maintenance and support of the Department's critical Returns Processing System. Additionally, the Department will complete work in FY 2003 on the replacement of its obsolete Tartan data entry system. Lastly, the recommendations include funds for FY 2004 and FY 2005 to continue support of 27 field auditor positions.

## Department of Administration

The Department of Administration receives the executive branch's second largest general government operating appropriation. The recommended General Fund appropriations total \$20.6 million for each year of the biennium. The Department provides central management support to the operating agencies of state government, including management of a system of process controls that protect the integrity and advance the efficient operation of the state's business operations. The Department's appropriation reflects the transfer of the Capitol Police operation to the Indiana State Police; and the additional costs for the utilities of the newly completed Indiana State Museum.

## Other Executive Agencies

The Budget Agency has several contingency funds designated to pay for expenditures that are difficult to predict or estimate. These contingency funds, and their recommended appropriations, are:

- The Departmental and Institutional Emergency Contingency Fund, with a recommended appropriation of \$9.6 million for the biennium;
- The Personal Services/Fringe Benefits Contingency Fund, with a biennial recommendation of \$89.0 million. This fund is used to cover changes in the compensation and benefits of General Fund state employees. The actual amount needed for any increases in compensation and benefits depends on several factors, including the outcome of negotiations between the state and elected employee representatives and the actual costs of providing state employee health insurance. The recommended amount is expected to be sufficient for continued pay plan increases for state employees and allow for a limited redesign of the state's health care plans;

Recommended appropriations for most agencies in the general government category are at or below the amounts budgeted for the fiscal year 2003.





**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>GENERAL GOVERNMENT</b>								
<b>LEGISLATIVE</b>								
<b>General Assembly</b>								
<b>House of Representatives</b>								
1000/100010	Legislators' Salaries - House							
	General Fund	3,695,364	3,447,310	5,351,779	3,550,728	5,512,333	3,550,728	5,512,333
1000/100050	Legislators' Expenses - House							
	General Fund	1,044,358	1,724,043	1,956,695	1,775,765	2,015,396	1,775,765	2,015,396
1000/100030	House Expenses							
	General Fund	7,352,963	6,979,357	7,572,157	7,188,733	7,799,322	7,188,733	7,799,322
	House of Representatives Totals							
	General Fund	12,092,685	12,150,710	14,880,631	12,515,226	15,327,051	12,515,226	15,327,051
<b>Senate</b>								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,051,447	1,081,264	1,071,285	1,071,285	1,071,285	1,071,285	1,071,285
1000/100070	Legislators' Expenses - Senate							
	General Fund	463,633	808,482	922,272	922,272	922,272	922,272	922,272
1000/100040	Senate Expenses							
	General Fund	6,732,820	6,147,636	6,928,187	7,186,750	7,186,750	7,186,750	7,186,750
	Senate Totals							
	General Fund	8,247,900	8,037,382	8,921,744	9,180,307	9,180,307	9,180,307	9,180,307
	General Assembly Totals							
	General Fund	20,340,585	20,188,092	23,802,375	21,695,533	24,507,358	21,695,533	24,507,358
<b>Legislative Council and Legislative Services</b>								
1000/100170	Legislative Services Agency							
	General Fund	7,141,385	6,838,124	7,760,000	7,887,000	8,122,000	7,887,000	8,122,000
1000/120160	Legislator and Lay Member Travel							
	General Fund	516,021	355,432	640,000	560,000	570,000	560,000	570,000
1000/430180	Legislative Council Contingency Fund							
	General Fund	0	70,000	100,000	100,000	100,000	100,000	100,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121860	Distribution of Printed Journals, Bills, Resolutions, and Enrolled Documents							
	General Fund	124,770	149,287	132,368	0	0	0	0
1000/120410	Printing and Distribution							
	General Fund	30,821	23,513	32,697	550,000	580,000	550,000	580,000
1000/100200	Publication of the Indiana Code							
	General Fund	82,188	176,137	87,193	0	0	0	0
1000/100160	Council of State Governments Annual Dues							
	General Fund	117,967	122,096	127,000	133,000	138,000	133,000	138,000
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	135,654	141,416	146,000	153,000	159,000	153,000	159,000
1000/120220	Publication of the Indiana Administrative Code							
	General Fund	289,044	90,382	145,000	0	0	0	0
1000/120190	Printing and Distributing the Indiana Register							
	General Fund	83,271	107,974	88,342	0	0	0	0
1000/108580	Block Boundary Suggestion Program							
	General Fund	88,307	0	0	0	0	0	0
	<b>Legislative Council and Legislative Services Totals</b>							
	General Fund	8,609,428	8,074,361	9,258,600	9,383,000	9,669,000	9,383,000	9,669,000
1000/100150	<b>Indiana Lobby Registration Commission</b>							
	General Fund	169,149	174,177	218,816	218,285	218,285	218,285	218,285
	<b>Public Employees' Retirement Fund</b>							
1000/122850	Legislators' Retirement Fund							
	General Fund	170,144	186,663	186,633	205,540	205,540	205,540	205,540
	<b>LEGISLATIVE TOTALS</b>							
	General Fund	29,289,306	28,623,293	33,466,424	31,502,358	34,600,183	31,502,358	34,600,183
	<b>JUDICIAL</b>							
	<b>Supreme Court</b>							
1000/100220	Supreme Court							
	General Fund	5,354,570	5,983,305	6,476,227	7,922,186	7,881,948	7,168,820	7,150,716
1000/100260	Local Judges' Salaries							
	General Fund	37,687,079	38,064,262	41,132,512	43,572,632	43,571,398	41,258,805	41,258,373

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/100290	County Prosecutors' Salaries							
	General Fund	17,005,668	17,045,085	17,205,656	18,386,343	18,386,343	17,262,496	17,262,496
1000/100810	Trial Court Operations							
	General Fund	249,663	250,127	253,500	698,500	698,500	353,500	353,500
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	625,037	624,754	625,000	625,000	625,000	625,000	625,000
6000/146600	National CASA Association Grant							
	Federal Funds	75,413	51,690	48,093	50,541	49,461	50,541	49,461
6000/154900	Pro SE Project							
	Federal Funds	0	38,465	0	0	0	0	0
2390/102200	Public Defender Commission							
	General Fund	2,060,297	3,025,815	4,863,006	6,424,640	7,085,640	4,600,000	4,600,000
	Dedicated Funds	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Totals	4,460,297	5,425,815	7,263,006	8,824,640	9,485,640	7,000,000	7,000,000
1000/210220	Guardian ad Litem							
	General Fund	800,273	823,908	800,000	800,000	800,000	800,000	800,000
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000/100360	Special Judges - County Courts							
	General Fund	224,782	93,296	123,000	123,000	123,000	123,000	123,000
6000/114600	Disciplinary Commission							
	Dedicated Funds	963,914	1,035,729	1,149,329	1,173,421	1,173,421	1,173,421	1,173,421
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	214,885	225,222	256,439	268,916	268,916	268,916	268,916
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	105,530	115,343	144,500	145,060	145,060	145,060	145,060
1000/101450	Commission on Race and Gender Fairness							
	General Fund	0	172,519	160,906	467,473	467,473	260,996	260,996
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	0	0	7,628,312	5,705,825	6,771,407	5,705,825	6,471,407
	Federal Funds	0	0	50,000	50,000	50,000	50,000	50,000
	Transferred Funds	0	296,377	1,000,000	3,000,000	3,000,000	0	0
	Totals	0	296,377	8,678,312	8,755,825	9,821,407	5,755,825	6,521,407

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Supreme Court Totals</b>							
	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
	<b>Totals</b>	<b>68,767,111</b>	<b>70,949,520</b>	<b>84,316,480</b>	<b>89,813,537</b>	<b>91,497,567</b>	<b>83,246,380</b>	<b>83,992,346</b>
1000/100240	<b>Clerk of Supreme and Appeals Courts</b>							
	General Fund	791,469	864,764	891,555	894,090	894,090	894,090	894,090
1000/100230	<b>Court of Appeals</b>							
	General Fund	7,665,564	7,629,075	8,241,177	10,128,716	10,295,538	8,936,464	8,674,191
1000/120230	<b>Tax Court</b>							
	General Fund	509,154	523,474	570,805	590,574	600,018	587,025	588,770
	<b>Indiana Judicial Center</b>							
1000/100210	Indiana Judicial Center							
	General Fund	1,604,255	1,709,747	1,824,520	2,146,344	2,186,131	1,927,770	1,951,419
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	371,182	347,820	299,010	299,010	299,010	299,010	299,010
1000/101490	Probation Services							
	General Fund	0	974	0	1,000,000	1,000,000	0	0
3010/126400	Highway Safety Plan							
	Transferred Funds	68,419	181,581	105,292	0	0	0	0
	<b>Indiana Judicial Center Totals</b>							
	General Fund	1,975,437	2,058,541	2,123,530	3,445,354	3,485,141	2,226,780	2,250,429
	<b>Public Defender</b>							
1000/106050	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
1000/216050	Fees for Services to Courts							
	Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Public Defender Totals</b>							
	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
	<b>Totals</b>	<b>5,541,230</b>	<b>5,564,524</b>	<b>5,893,160</b>	<b>6,271,940</b>	<b>6,326,895</b>	<b>6,251,164</b>	<b>6,263,468</b>
	<b>Public Defender Council</b>							
1000/129200	Public Defender Council							
	General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
3680/161200	Litigation Support							
	Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
	<b>Public Defender Council Totals</b>							
	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
	<b>Totals</b>	<b>1,234,048</b>	<b>1,184,671</b>	<b>1,344,334</b>	<b>1,387,764</b>	<b>1,387,764</b>	<b>1,344,054</b>	<b>1,344,054</b>
	<b>Prosecuting Attorneys' Council</b>							
1000/129010	Prosecuting Attorneys' Council							
	General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
2380/103900	Drug Prosecution							
	Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
6000/172800	Public Safety							
	Federal Funds	95,000	85,766	34,234	0	0	0	0
	<b>Prosecuting Attorneys' Council Totals</b>							
	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	0	0	0	0
	<b>Totals</b>	<b>999,389</b>	<b>1,077,851</b>	<b>1,131,587</b>	<b>1,127,129</b>	<b>1,127,129</b>	<b>1,127,129</b>	<b>1,127,129</b>
	<b>Public Employees' Retirement Fund</b>							
1000/120720	Judges' Retirement Fund							
	General Fund	8,898,344	9,162,332	9,895,536	9,584,871	10,159,964	9,584,871	10,159,964
1000/122860	Prosecutors' Retirement Fund							
	General Fund	275,266	435,796	446,040	933,000	961,000	933,000	961,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>JUDICIAL TOTALS</b>								
	General Fund	92,310,628	95,067,275	102,616,704	113,815,673	115,309,781	104,770,429	105,132,477
	Dedicated Funds	3,892,423	3,965,437	11,829,673	9,985,261	11,050,364	9,984,487	10,748,003
	Federal Funds	453,961	417,836	407,827	376,041	374,961	376,041	374,961
	<b>Totals</b>	<b>96,657,012</b>	<b>99,450,548</b>	<b>114,854,204</b>	<b>124,176,975</b>	<b>126,735,106</b>	<b>115,130,957</b>	<b>116,255,441</b>
<b>EXECUTIVE</b>								
<b>Governor</b>								
1000/100300	Governor's Office							
	General Fund	2,077,487	1,842,265	2,187,004	2,193,658	2,193,658	2,193,658	2,193,658
1000/100310	Governor's Residence							
	General Fund	171,189	153,885	166,071	166,337	166,337	166,337	166,337
1000/438510	Governor's Contingency Fund							
	General Fund	48,070	41,291	81,744	81,744	81,744	81,744	81,744
1000/100330	Miscellaneous Expenses							
	General Fund	10,561	9,822	9,822	9,822	9,822	9,822	9,822
1000/100270	Governor's Fellowship Program							
	General Fund	278,315	251,237	154,241	154,906	154,906	154,906	154,906
1000/100340	Washington Liaison Office							
	General Fund	195,011	195,037	195,037	195,037	195,037	195,037	195,037
	<b>Governor Totals</b>							
	General Fund	2,780,633	2,493,537	2,793,919	2,801,504	2,801,504	2,801,504	2,801,504
<b>Lieutenant Governor</b>								
1000/100380	Lieutenant Governor							
	General Fund	730,280	746,068	662,743	762,506	762,506	762,506	762,506
1000/439810	Contingency Fund							
	General Fund	3,177	1,138	36,862	19,000	19,000	19,000	19,000
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Lieutenant Governor Totals</b>							
	General Fund	733,457	747,206	699,605	781,506	781,506	781,506	781,506
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Totals</b>	<b>738,457</b>	<b>752,206</b>	<b>704,605</b>	<b>786,506</b>	<b>786,506</b>	<b>786,506</b>	<b>786,506</b>

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Secretary of State</b>								
1000/100400	Administration							
	General Fund	346,053	369,446	405,156	400,984	400,984	400,984	400,984
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	131,227	40,826	100,500	173,572	173,572	173,572	173,572
1000/100430	Business Services							
	General Fund	884,084	916,173	970,121	974,951	974,951	974,951	974,951
1000/100440	Securities Division							
	General Fund	678,435	763,439	915,772	921,685	921,685	921,685	921,685
1000/105190	Loan Broker Regulation							
	Dedicated Funds	0	7,292	3,000	33,405	33,405	33,405	33,405
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	1,520,889	267,917	320,562	140,567	140,567	140,567	140,567
<b>Secretary of State Totals</b>								
	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
<b>Attorney General</b>								
1000/100460	Attorney General							
	General Fund	11,041,898	12,120,076	12,103,579	12,103,579	12,103,579	12,103,579	12,103,579
	Dedicated Funds	0	0	1,411,167	1,465,958	1,465,958	1,465,958	1,465,958
	Totals	11,041,898	12,120,076	13,514,746	13,569,537	13,569,537	13,569,537	13,569,537
1000/100410	Telephone Solicitation Fund							
	Dedicated Funds	0	1,325,949	759,000	759,000	759,000	759,000	759,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	379,965	320,371	320,371	846,806	846,806	846,806	846,806
	Dedicated Funds	0	0	559,510	0	0	0	0
	Federal Funds	739,901	1,093,186	2,639,642	2,540,419	2,540,419	2,540,419	2,540,419
	Totals	1,119,866	1,413,557	3,519,523	3,387,225	3,387,225	3,387,225	3,387,225
3190/150000	Welfare Fraud Unit							
	General Fund	453,875	0	0	0	0	0	0
	Dedicated Funds	151,289	3,072	0	0	0	0	0
	Totals	605,164	3,072	0	0	0	0	0

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6420/104600	Unclaimed Property							
	Dedicated Funds	1,396,484	1,640,961	1,740,025	1,933,155	1,933,155	1,933,155	1,933,155
6000/141500	Victims' Assistance Address Confidentiality							
	General Fund	13,530	11,876	12,988	13,059	13,059	13,059	13,059
	Federal Funds	54,121	47,506	51,952	52,236	52,236	52,236	52,236
	<b>Totals</b>	<b>67,651</b>	<b>59,382</b>	<b>64,940</b>	<b>65,295</b>	<b>65,295</b>	<b>65,295</b>	<b>65,295</b>
	<b>Attorney General Totals</b>							
	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
	<b>Totals</b>	<b>14,231,063</b>	<b>16,562,997</b>	<b>19,598,234</b>	<b>19,714,212</b>	<b>19,714,212</b>	<b>19,714,212</b>	<b>19,714,212</b>
	<b>EXECUTIVE TOTALS</b>							
	General Fund	17,311,930	17,742,124	18,221,511	18,844,074	18,844,074	18,844,074	18,844,074
	Dedicated Funds	3,199,889	3,286,017	4,893,764	4,505,657	4,505,657	4,505,657	4,505,657
	Federal Funds	799,022	1,145,692	2,696,594	2,597,655	2,597,655	2,597,655	2,597,655
	<b>Totals</b>	<b>21,310,841</b>	<b>22,173,833</b>	<b>25,811,869</b>	<b>25,947,386</b>	<b>25,947,386</b>	<b>25,947,386</b>	<b>25,947,386</b>
	<b>FINANCIAL MANAGEMENT</b>							
	<b>Auditor of State</b>							
1000/100500	Auditor of State							
	General Fund	5,328,737	5,100,179	5,230,710	5,193,000	5,193,000	5,352,952	5,352,952
1000/100530	Governor's and Governor's Surviving Spouses' Pensions							
	General Fund	149,483	144,187	146,900	146,900	146,900	146,900	146,900
	<b>Auditor of State Totals</b>							
	General Fund	5,478,220	5,244,366	5,377,610	5,339,900	5,339,900	5,499,852	5,499,852
	<b>State Board of Accounts</b>							
1000/100800	State Board of Accounts							
	General Fund	16,903,806	18,171,147	17,977,901	18,244,502	18,244,502	18,244,502	18,244,502
1000/100370	Governor Elect							
	General Fund	39,743	0	0	0	40,000	0	40,000
6000/108000	Typing Fund							
	Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280



**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Board of Accounts Totals</b>								
	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
	<b>Totals</b>	<b>17,167,167</b>	<b>18,404,680</b>	<b>18,274,221</b>	<b>18,542,782</b>	<b>18,582,782</b>	<b>18,542,782</b>	<b>18,582,782</b>
<b>State Budget Agency and Committee</b>								
1000/100570	State Budget Agency							
	General Fund	2,498,666	2,312,074	2,447,435	2,583,814	2,583,814	2,761,391	2,761,391
1000/100020	State Budget Committee							
	General Fund	43,776	38,786	60,000	60,000	60,000	60,000	60,000
1000/439600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	0	0	0	4,800,000	4,800,000	4,800,000	4,800,000
1000/439650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	0	38,500,000	38,500,000	44,500,000	44,500,000
1000/430120	Employee Recruitment and Retention Fund							
	General Fund	0	0	0	6,000,000	6,000,000	0	0
1000/211200	Year 2000 Contingency							
	General Fund	5,721	0	0	0	0	0	0
1000/100890	Outside Bill Contingency - 2003							
	General Fund	0	0	0	2,500,000	2,500,000	0	0
6000/153400	GASB 34 Project							
	Transferred Funds	74,880	36,053	0	0	0	0	0
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	0	0	74,999	75,000	75,000	75,000	75,000
6000/186500	Assessment Training Fund							
	Dedicated Funds	0	0	190,000	190,086	190,086	190,086	190,086
3880/380010	Build Indiana Fund Administration							
	Dedicated Funds	0	0	0	66,014	66,014	66,014	66,014
3880/470300	Indiana Technology Fund - Intelenet (IC 4-34-3-4)							
	Transferred Funds	6,500,000	2,000,000	2,000,000	0	0	0	0
6000/179200	Supplemental Wastewater Assistance							
	Dedicated Funds	9,782,184	11,496,783	0	0	0	0	0

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Budget Agency and Committee Totals</b>								
	General Fund	2,548,163	2,350,860	2,507,435	54,443,814	54,443,814	52,121,391	52,121,391
	Dedicated Funds	9,782,184	11,496,783	264,999	331,100	331,100	331,100	331,100
	<b>Totals</b>	<b>12,330,347</b>	<b>13,847,643</b>	<b>2,772,434</b>	<b>54,774,914</b>	<b>54,774,914</b>	<b>52,452,491</b>	<b>52,452,491</b>
<b>Treasurer of State</b>								
1000/100480	Treasurer of State							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
6000/154800	Dairy Industry Development Fund							
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	<b>Treasurer of State Totals</b>							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	<b>Totals</b>	<b>751,094</b>	<b>1,876,780</b>	<b>868,275</b>	<b>871,152</b>	<b>871,152</b>	<b>871,152</b>	<b>871,152</b>
<b>Public Employees Retirement Fund</b>								
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
	<b>Public Employees Retirement Fund Totals</b>							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
<b>FINANCIAL MANAGEMENT TOTALS</b>								
	General Fund	25,721,026	26,474,655	26,731,221	78,899,368	78,939,368	76,736,897	76,776,897
	Dedicated Funds	12,714,032	16,706,596	4,561,328	4,649,549	4,649,549	4,649,549	4,649,549
	<b>Totals</b>	<b>38,435,058</b>	<b>43,181,251</b>	<b>31,292,549</b>	<b>83,548,917</b>	<b>83,588,917</b>	<b>81,386,446</b>	<b>81,426,446</b>
<b>TAX ADMINISTRATION</b>								
<b>Department of Revenue</b>								
1000/100900	Collection and Administration							
	General Fund	54,451,322	48,470,685	49,467,400	47,603,344	47,603,344	51,544,284	51,544,284
1000/100990	Outside Collections							
	General Fund	2,923,373	2,713,068	2,923,440	2,923,440	2,923,440	2,923,440	2,923,440
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	3,588,689	3,767,114	3,784,225	3,784,225	3,784,225	3,784,225	3,784,225

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	6,642,941	5,544,431	1,629,100	1,611,100	1,611,100	1,611,100	1,611,100
3010/109400	Motor Fuel Tax Division							
	Dedicated Funds	7,524,049	6,824,186	6,787,829	6,787,829	6,787,829	6,787,829	6,787,829
2770/110000	Controlled Substance Excise Tax							
	Dedicated Funds	250,745	282,352	282,352	282,352	282,352	282,352	282,352
	Department of Revenue Totals							
	General Fund	57,374,695	51,183,753	52,390,840	50,526,784	50,526,784	54,467,724	54,467,724
	Dedicated Funds	18,006,424	16,418,083	12,483,506	12,465,506	12,465,506	12,465,506	12,465,506
	Totals	75,381,119	67,601,836	64,874,346	62,992,290	62,992,290	66,933,230	66,933,230
	<b>Indiana Gaming Commission</b>							
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,302,785	2,329,607	2,814,699	2,827,009	2,827,009	2,827,009	2,827,009
2850/721000	Investigation							
	Dedicated Funds	634,175	949,238	1,383,030	1,383,030	1,383,030	1,383,030	1,383,030
	Indiana Gaming Commission Totals							
	Dedicated Funds	2,936,960	3,278,845	4,197,729	4,210,039	4,210,039	4,210,039	4,210,039
	<b>Indiana Horse Racing Commission</b>							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	1,318,947	1,312,192	1,740,769	2,508,344	2,508,344	2,508,344	2,508,344
2500/120000	Standard Bred Breed Development Fund							
	Dedicated Funds	3,707,161	3,610,434	3,798,200	3,798,200	3,798,200	3,798,200	3,798,200
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	3,577,325	3,806,000	3,810,835	3,810,835	3,810,835	3,810,835	3,810,835
6040/103800	Standardbred Board of Regulation							
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	194,718	347,779	193,500	193,500	193,500	193,500	193,500
	Totals	322,018	347,779	193,500	193,500	193,500	193,500	193,500
2500/120600	Fingerprint Fees							
	Dedicated Funds	0	2,734	0	0	0	0	0
6000/137300	Riverboat Promotions							
	Dedicated Funds	2,021,788	3,388,164	110,065	0	0	0	0

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Indiana Horse Racing Commission Totals</b>								
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	10,819,939	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
	<b>Totals</b>	<b>10,947,239</b>	<b>12,467,303</b>	<b>9,653,369</b>	<b>10,310,879</b>	<b>10,310,879</b>	<b>10,310,879</b>	<b>10,310,879</b>
<b>Local Government Finance</b>								
<b>Department of Local Government Finance</b>								
1000/102150	Department of Local Government Finance							
	General Fund	5,602,581	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
	Transferred Funds	0	0	442,621	265,086	265,086	265,086	265,086
	<b>Totals</b>	<b>5,602,581</b>	<b>4,497,268</b>	<b>4,327,087</b>	<b>4,636,289</b>	<b>4,636,289</b>	<b>4,636,289</b>	<b>4,636,289</b>
1000/108670	Tax Board Contingency Fund							
	General Fund	289,410	0	0	0	0	0	0
	<b>Department of Local Government Finance Totals</b>							
	General Fund	5,891,991	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
1000/101460	<b>Indiana Board of Tax Review</b>							
	General Fund	0	1,147,115	1,256,141	1,375,108	1,375,108	1,375,108	1,375,108
	Transferred Funds	0	0	14,245	0	0	0	0
	<b>Totals</b>	<b>0</b>	<b>1,147,115</b>	<b>1,270,386</b>	<b>1,375,108</b>	<b>1,375,108</b>	<b>1,375,108</b>	<b>1,375,108</b>
	<b>Local Government Finance Totals</b>							
	General Fund	5,891,991	5,644,383	5,140,607	5,746,311	5,746,311	5,746,311	5,746,311
	<b>TAX ADMINISTRATION TOTALS</b>							
	General Fund	63,393,986	56,828,136	57,531,447	56,273,095	56,273,095	60,214,035	60,214,035
	Dedicated Funds	31,763,323	32,164,231	26,334,604	26,986,424	26,986,424	26,986,424	26,986,424
	<b>Totals</b>	<b>95,157,309</b>	<b>88,992,367</b>	<b>83,866,051</b>	<b>83,259,519</b>	<b>83,259,519</b>	<b>87,200,459</b>	<b>87,200,459</b>
<b>ADMINISTRATION</b>								
<b>Department of Administration</b>								
1000/100610	Commissioner's Office							
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
1000/210650	Paper Recycling							
	Dedicated Funds	11,973	8,754	18,250	18,250	18,250	18,250	18,250

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	586,277	498,542	689,007	693,767	693,767	693,767	693,767
5220/106000	Telecommunications Revolving Fund							
	Transferred Funds	2,036,891	10,642,415	0	0	0	0	0
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	3,403,416	4,025,232	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,579,530	2,845,532	2,899,493	2,905,373	2,905,373	2,905,373	2,905,373
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,763,783	2,340,946	2,608,056	2,610,853	2,610,853	2,610,853	2,610,853
5220/106500	Division of Information Technology							
	Transferred Funds	48,612,143	78,116,518	55,982,771	56,028,131	56,028,131	56,028,131	56,028,131
6000/140900	Division of Information Technology - Payphone Proceeds							
	Dedicated Funds	4,636,620	6,896,111	4,623,500	2,180,000	2,180,000	2,180,000	2,180,000
5120/106000	Sale of State Property							
	Transferred Funds	567,407	0	0	0	0	0	0
5290/106900	Federal Surplus Property							
	Transferred Funds	283,801	330,510	369,382	371,062	371,062	371,062	371,062
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	6,436,907	5,773,079	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000
<b>Department of Administration Totals</b>								
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
	Dedicated Funds	5,234,870	7,403,407	5,330,757	2,892,017	2,892,017	2,892,017	2,892,017
	<b>Totals</b>	<b>27,400,151</b>	<b>28,882,948</b>	<b>25,262,871</b>	<b>22,824,131</b>	<b>22,824,131</b>	<b>23,457,131</b>	<b>23,457,131</b>
<b>State Personnel Department</b>								
1000/100700	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
6000/107000	Training							
	Transferred Funds	20,976	2,108	15,700	15,700	15,700	15,700	15,700
1000/100740	State Employees' Appeals Commission							
	General Fund	139,372	132,621	148,442	149,282	149,282	149,282	149,282
1000/210420	Union Settlement Training Costs - AFSCME							
	Transferred Funds	9,076	7,312	40,000	40,000	40,000	40,000	40,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210430	Union Settlement Training Costs - Unity							
	Transferred Funds	35,773	28,902	40,000	40,000	40,000	40,000	40,000
6000/179000	Union Reimbursements Clearing Account							
	Transferred Funds	910	9,220	10,000	10,000	10,000	10,000	10,000
	<b>State Personnel Department Totals</b>							
	General Fund	4,139,790	3,677,069	4,352,454	4,373,672	4,373,672	4,373,672	4,373,672
1000/100580	<b>Information Technology Oversight Commission</b>							
	General Fund	617,917	596,442	563,403	663,403	663,403	663,403	663,403
	Transferred Funds	42	150,000	150,000	0	0	0	0
	<b>Totals</b>	617,959	746,442	713,403	663,403	663,403	663,403	663,403
	<b>Commission on Public Records</b>							
1000/100630	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
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
	<b>Commission on Public Records Totals</b>							
	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
	<b>Totals</b>	1,707,893	1,551,822	1,743,037	1,761,325	1,761,325	1,643,614	1,643,614
1000/101250	<b>Public Access Counselor</b>							
	General Fund	148,268	148,119	152,213	152,213	152,213	152,213	152,213
	<b>ADMINISTRATION TOTALS</b>							
	General Fund	28,625,826	27,307,655	26,549,611	26,689,117	26,689,117	27,204,406	27,204,406
	Dedicated Funds	5,388,193	7,548,745	5,524,367	3,085,627	3,085,627	3,085,627	3,085,627
	<b>Totals</b>	34,014,019	34,856,400	32,073,978	29,774,744	29,774,744	30,290,033	30,290,033

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>OTHER</b>								
1000/100190	<b>Commission on Uniform State Laws</b>							
	General Fund	39,694	41,700	45,400	45,400	45,400	45,400	45,400
1000/120320	<b>State Ethics Commission</b>							
	General Fund	243,209	237,793	254,991	255,549	255,549	255,549	255,549
<b>Secretary of State - Election Division</b>								
1000/100640	Election Division							
	General Fund	579,164	752,993	761,251	794,571	725,571	794,571	725,571
1000/108500	National Voter Registration Program							
	General Fund	405,928	258,353	266,973	316,608	121,608	316,608	121,608
6000/116700	Instructional Conferences							
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
<b>Secretary of State - Election Division Totals</b>								
	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
	<b>Totals</b>	<b>1,010,673</b>	<b>1,047,054</b>	<b>1,073,224</b>	<b>1,156,179</b>	<b>892,179</b>	<b>1,156,179</b>	<b>892,179</b>
<b>OTHER TOTALS</b>								
	General Fund	1,267,995	1,290,839	1,328,615	1,412,128	1,148,128	1,412,128	1,148,128
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
	<b>Totals</b>	<b>1,293,576</b>	<b>1,326,547</b>	<b>1,373,615</b>	<b>1,457,128</b>	<b>1,193,128</b>	<b>1,457,128</b>	<b>1,193,128</b>
<b>GENERAL GOVERNMENT TOTALS</b>								
	General Fund	257,920,697	253,333,977	266,445,533	327,435,813	331,803,746	320,684,327	323,920,200
	Dedicated Funds	56,983,441	63,706,734	53,188,736	49,257,518	50,322,621	49,256,744	50,020,260
	Federal Funds	1,252,983	1,563,528	3,104,421	2,973,696	2,972,616	2,973,696	2,972,616
	<b>Totals</b>	<b>316,157,121</b>	<b>318,604,239</b>	<b>322,738,690</b>	<b>379,667,027</b>	<b>385,098,983</b>	<b>372,914,767</b>	<b>376,913,076</b>

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005

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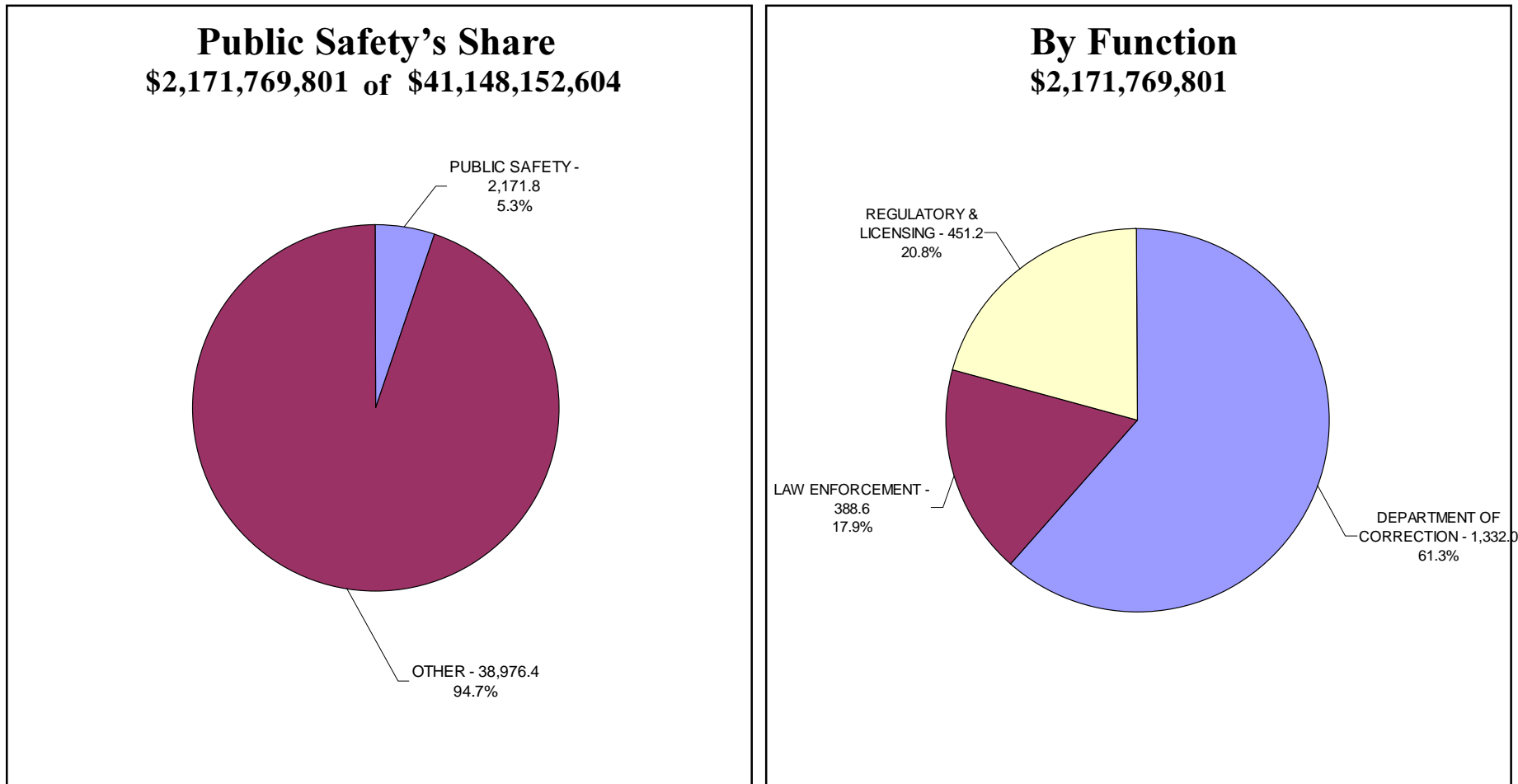


## **II — PUBLIC SAFETY**



# RECOMMENDED OPERATING EXPENDITURES

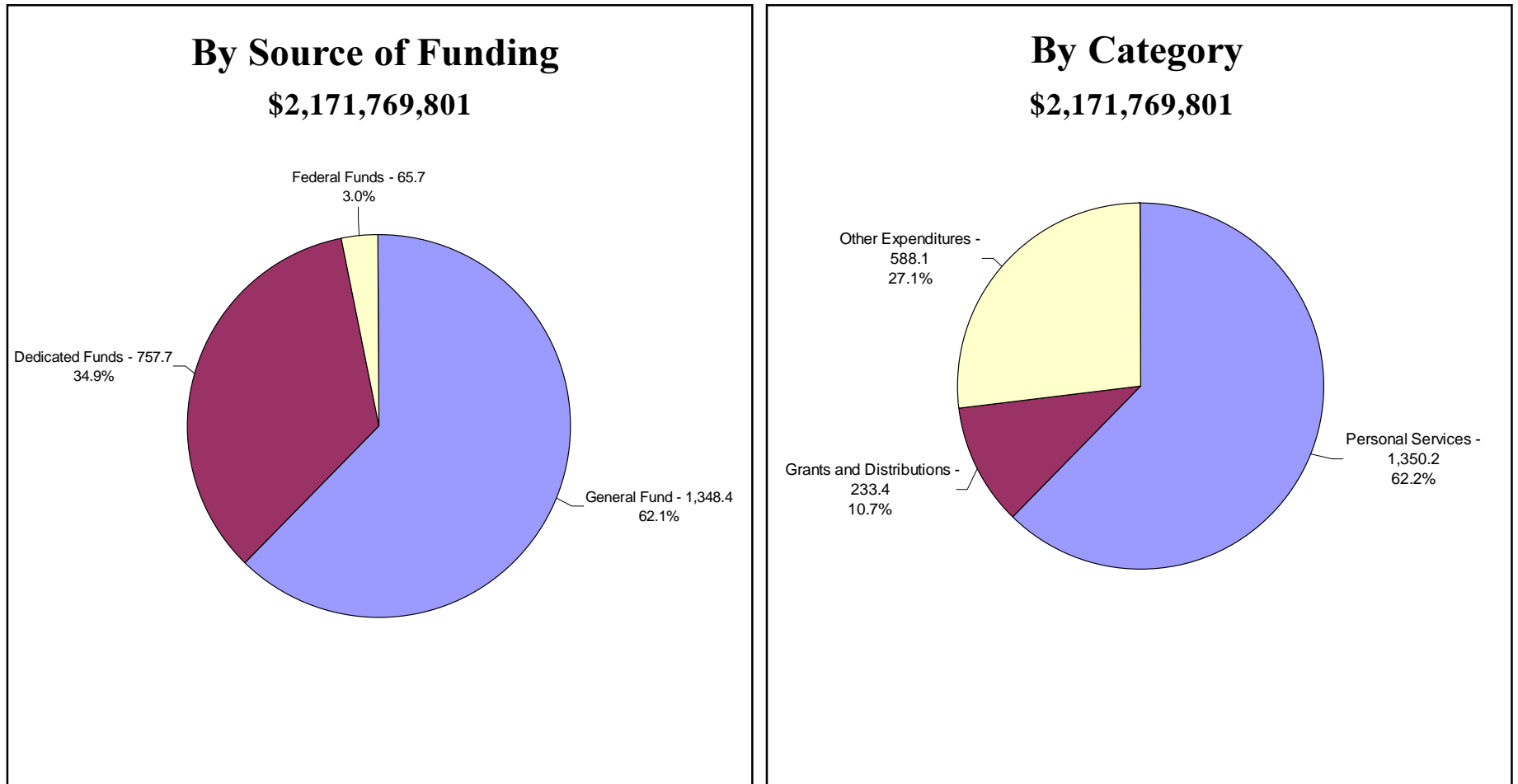
## 2003-2005 Biennium



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## **PUBLIC SAFETY**

The Public Safety category consists of appropriations for the Department of Correction as well as law enforcement, regulatory, and licensing agencies. Public Safety comprises approximately 5.6 percent of all recommended appropriations and 9.7 percent of the recommended General Fund appropriations. A number of the agencies in the Public Safety category rely on appropriations from dedicated funds; in fact, Public Safety comprises approximately 6.2 percent of all recommended dedicated fund appropriations. Although several agencies rely heavily on federal funds, only a small percentage of total recommended federal fund appropriations are in the Public Safety category.

### **Department of Correction**

The Department of Correction dominates the Public Safety category; it comprises approximately 60.8 percent of all recommended Public Safety operating appropriations.

The Department of Correction's mission is to protect the public by incarcerating offenders and to prepare virtually all offenders for community release in the most cost-effective manner. This mission is accomplished while the Department complies with all constitutional, legislative, judicial, and executive mandates, and while it facilitates community services development to decrease commitments of adults and juveniles. These community services include state funding for matching local funding for the community corrections program and funding for a portion of the costs of incarcerating misdemeanants in the local community.

The Department of Correction forecasts an average population growth rate of 2.7 percent for adult male offenders and a 3.8 percent growth rate for adult females during the 2003-05 biennium. To support this anticipated growth rate, the recommendations include a change in funds for the Department of Correction in the following major areas:

- \$38.3 million increase for the biennium to fund new bed spaces coming on-line at the Miami, New Castle, Rockville and the Indianapolis Juvenile facility;
- \$12 million increase to annualize current operational costs at Miami and New Castle;
- \$20 million increase in medical services;
- \$5.2 million decrease in the need for juvenile contract beds.

The recommendations add a total of \$68.1 million to Department of Correction's base budget for the biennium.

## Indiana State Police

The Indiana State Police comprise approximately 18.0 percent of Public Safety's total recommended appropriations. The State Police's mission is to preserve and protect human life, enforce state and federal laws, identify and suppress criminal activity, monitor and control vehicle roadway traffic, and create a safe environment for the people of the state.

The Indiana State Police budget for the 2003-05 biennium will focus on providing efficient and effective service. Additional funds have been recommended to support a recruit school in each fiscal year of the biennium. The State Police recommendations include the transfer of 11 security officer positions and funding support from the Indiana War Memorial Commission to the State Police, Government Facilities Unit. For each year of the biennium \$35 million in funding from the State Highway Fund will be used to fund the Indiana State Police.

## Other Public Safety

Other agencies in the Public Safety budget include the Adjutant General, the Alcohol and Tobacco Commission, the Board of Animal Health, the Bureau of Motor Vehicles, the Civil Rights Commission, the Criminal Justice Institute, the Department of Financial Institutions, the Health Professions Bureau, the Professional Licensing Agency, the Law Enforcement Training Academy, the State Emergency Management Agency, the Department of Fire and Building Services, the Public Safety Training Institute, the Department of Labor, the Department of Insurance, the Utility Regulatory Commission, the Utility Consumer Counselor, the Workers' Compensation Board, and the Integrated Public Safety Commission.

Current revenue sources dedicated to the Alcohol and Tobacco Commission are sufficient to meet the recommended appropriation level. As a result, the recommendations do not contain a General Fund appropriation for the Commission during this biennium.

The Health Professions Bureau and the Professional Licensing Agency will be merged as a result of this budget recommendation.

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>PUBLIC SAFETY</b>								
<b>DEPARTMENT OF CORRECTION</b>								
<b>Administration</b>								
1000/106150	Central Office							
	General Fund	10,246,828	9,739,986	9,703,965	29,523,702	51,834,799	11,203,965	11,203,965
1000/106020	Escpee Counsel and Trial Expense							
	General Fund	140,925	261,963	200,000	200,000	200,000	200,000	200,000
1000/106030	County Jail Misdemeanant Housing							
	General Fund	4,276,532	4,276,532	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101
1000/106110	Adult Contract Beds							
	General Fund	15,602,009	16,396,183	10,339,126	10,339,126	10,339,126	10,339,126	10,339,126
1000/106120	Staff Development and Training							
	General Fund	1,332,192	1,420,426	1,413,072	1,413,072	1,413,072	1,413,072	1,413,072
1000/106140	Parole Division							
	General Fund	5,632,166	6,310,009	6,133,066	6,133,066	6,133,066	6,133,066	6,133,066
1000/106160	Parole Board							
	General Fund	463,325	519,393	537,339	537,339	537,339	537,339	537,339
1000/106250	Information Management Services							
	General Fund	4,386,309	3,797,674	3,902,957	3,902,957	3,902,957	3,902,957	3,902,957
1000/106880	Juvenile Transition							
	General Fund	16,425,143	16,041,375	13,370,432	13,370,432	8,107,132	13,370,432	8,107,132
1000/216100	Community Corrections Programs							
	General Fund	15,489,972	22,945,102	25,325,000	25,325,000	25,325,000	25,325,000	25,325,000
3680/161300	Community Transition Program							
	Transferred Funds	0	108,607	129,487	129,487	129,487	129,487	129,487
6000/163500	Incarcerated Women's Passport for Healthy Families							
	Federal Funds	0	57,625	142,375	100,000	100,000	100,000	100,000
1000/101140	Drug Prevention and Offender Transition							
	General Fund	999,953	1,161,145	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000/120370	Central Emergency Response							
	General Fund	1,820,088	1,292,301	1,523,230	1,523,230	1,523,230	1,523,230	1,523,230

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/656150	Medical Services							
	General Fund	36,966,584	50,802,846	27,257,311	27,257,311	27,257,311	27,257,311	27,257,311
	Transferred Funds	0	0	12,165,400	12,165,400	12,165,400	22,165,400	22,165,400
	Totals	36,966,584	50,802,846	39,422,711	39,422,711	39,422,711	49,422,711	49,422,711
1000/123040	County Jail Maintenance Contingency Fund							
	General Fund	16,782,265	17,055,592	17,455,600	17,455,600	17,455,600	17,455,600	17,455,600
1000/105900	Medical Service Payments							
	General Fund	0	0	15,000,000	25,000,000	25,000,000	25,000,000	25,000,000
2360/161500	Drug Abuse Prevention							
	Dedicated Funds	48,265	102,524	108,407	108,762	108,762	108,762	108,762
3680/169500	Substance Abuse							
	Transferred Funds	1,659,050	1,239,903	1,588,912	1,588,912	1,588,912	1,588,912	1,588,912
5150/180100	PEN Products Operating							
	Dedicated Funds	6,945,461	5,939,674	7,500,856	14,007,666	14,174,064	14,007,666	14,174,064
6000/126800	Title I-Youth Account							
	Transferred Funds	610,024	726,626	1,226,281	1,230,360	1,230,360	1,230,360	1,230,360
6000/131800	Chapter I, Part B Handicapped							
	Transferred Funds	242,975	308,648	272,465	272,820	272,820	272,820	272,820
6000/138600	Family Violence Prevention and Treatment							
	Federal Funds	11,345	0	0	0	0	0	0
	Transferred Funds	37,427	15,010	67,157	67,157	67,157	67,157	67,157
	Totals	48,772	15,010	67,157	67,157	67,157	67,157	67,157
6000/142500	Resident Substance Abuse Treatment Programs							
	Federal Funds	871,192	876,849	0	0	0	0	0
6000/143400	IN Restr. Fatherhood, Renew Fa.							
	Federal Funds	1,450	0	0	0	0	0	0
6000/161400	Adult Basic Education							
	Transferred Funds	364,070	328,552	384,267	385,315	385,315	385,315	385,315
6000/161800	Vocational Education							
	Transferred Funds	286,636	124,100	97,497	97,497	97,497	97,497	97,497
6000/164600	Community Correction Drug Testing							
	Federal Funds	316,956	9,890	0	0	0	0	0
6000/177100	ICJI Victim Assistance							
	Transferred Funds	13,036	54,255	40,870	40,870	40,870	40,870	40,870



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/161500	Criminal Justice Planning							
	General Fund	237	0	0	0	0	0	0
6000/152700	Workplace & Community Transition							
	Federal Funds	110,766	178,960	155,934	155,934	155,934	155,934	155,934
6000/160300	Youth Offenders Demonstration Program							
	General Fund	364,057	339,301	495,103	497,158	497,158	497,158	497,158
6000/162600	Juvenile Correction/Detention Staff Training							
	Federal Funds	27,808	0	0	0	0	0	0
	<b>Administration Totals</b>							
	General Fund	130,928,585	152,359,828	137,987,302	167,809,094	184,856,891	149,489,357	144,226,057
	Dedicated Funds	6,993,726	6,042,198	7,609,263	14,116,428	14,282,826	14,116,428	14,282,826
	Federal Funds	1,339,517	1,065,699	155,934	155,934	155,934	155,934	155,934
	<b>Totals</b>	139,261,828	159,467,725	145,752,499	182,081,456	199,295,651	163,761,719	158,664,817
	<b>Department of Administration</b>							
9930/100100	Department of Correction Ombudsman Bureau							
	General Fund	0	0	0	0	0	150,000	150,000
	<b>Correctional Facilities</b>							
	<b>Indiana State Prison</b>							
1000/106200	Indiana State Prison							
	General Fund	33,756,482	33,482,900	33,425,444	33,425,444	33,425,444	33,425,444	33,425,444
1000/106210	Vocational Training Program							
	General Fund	260,833	231,063	368,977	368,977	368,977	368,977	368,977
5150/181100	State Prison - PEN/Industries							
	Dedicated Funds	4,258,378	4,112,416	5,379,216	3,038,633	2,709,793	3,038,633	2,709,793
5150/182100	State Prison - PEN/Farm							
	Dedicated Funds	1,127,276	950,563	783,379	783,589	783,589	783,589	783,589
	<b>Indiana State Prison Totals</b>							
	General Fund	34,017,315	33,713,963	33,794,421	33,794,421	33,794,421	33,794,421	33,794,421
	Dedicated Funds	5,385,654	5,062,979	6,162,595	3,822,222	3,493,382	3,822,222	3,493,382
	<b>Totals</b>	39,402,969	38,776,942	39,957,016	37,616,643	37,287,803	37,616,643	37,287,803

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Pendleton Correctional Facility</b>								
1000/106300	Pendleton Correctional Facility							
	General Fund	32,795,363	32,210,248	32,477,059	32,477,059	32,477,059	32,477,059	32,477,059
5150/181200	Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	4,349,821	2,822,703	3,531,930	3,876,949	4,186,137	3,876,949	4,186,137
5150/182200	Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	697,584	552,231	426,340	489,328	556,328	489,328	556,328
	<b>Pendleton Correctional Facility Totals</b>							
	General Fund	32,795,363	32,210,248	32,477,059	32,477,059	32,477,059	32,477,059	32,477,059
	Dedicated Funds	5,047,405	3,374,934	3,958,270	4,366,277	4,742,465	4,366,277	4,742,465
	<b>Totals</b>	<b>37,842,768</b>	<b>35,585,182</b>	<b>36,435,329</b>	<b>36,843,336</b>	<b>37,219,524</b>	<b>36,843,336</b>	<b>37,219,524</b>
<b>Correctional Industrial Facility</b>								
1000/106350	Correctional Industrial Facility							
	General Fund	22,575,028	22,550,802	22,799,209	22,799,209	22,799,209	22,799,209	22,799,209
5150/181800	Correctional Industrial Facility - Food							
	Dedicated Funds	10,586,777	9,923,648	11,634,032	10,878,448	11,260,482	10,878,448	11,260,482
	<b>Correctional Industrial Facility Totals</b>							
	General Fund	22,575,028	22,550,802	22,799,209	22,799,209	22,799,209	22,799,209	22,799,209
	Dedicated Funds	10,586,777	9,923,648	11,634,032	10,878,448	11,260,482	10,878,448	11,260,482
	<b>Totals</b>	<b>33,161,805</b>	<b>32,474,450</b>	<b>34,433,241</b>	<b>33,677,657</b>	<b>34,059,691</b>	<b>33,677,657</b>	<b>34,059,691</b>
<b>Indiana Women's Prison</b>								
1000/106400	Indiana Women's Prison							
	General Fund	12,193,513	12,521,293	12,495,469	12,495,469	12,495,469	12,495,469	12,495,469
5150/181400	Women's Prison - PEN/Industries							
	Dedicated Funds	73,173	45,866	49,392	49,768	49,768	49,768	49,768
	<b>Indiana Women's Prison Totals</b>							
	General Fund	12,193,513	12,521,293	12,495,469	12,495,469	12,495,469	12,495,469	12,495,469
	Dedicated Funds	73,173	45,866	49,392	49,768	49,768	49,768	49,768
	<b>Totals</b>	<b>12,266,686</b>	<b>12,567,159</b>	<b>12,544,861</b>	<b>12,545,237</b>	<b>12,545,237</b>	<b>12,545,237</b>	<b>12,545,237</b>

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Putnamville Correctional Facility</b>								
1000/106500	Putnamville Correctional Facility							
	General Fund	32,213,581	31,543,562	31,528,851	31,528,851	31,528,851	31,528,851	31,528,851
5150/181300	Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	162,669	129,142	88,259	97,216	106,868	97,216	106,868
<b>Putnamville Correctional Facility Totals</b>								
	General Fund	32,213,581	31,543,562	31,528,851	31,528,851	31,528,851	31,528,851	31,528,851
	Dedicated Funds	162,669	129,142	88,259	97,216	106,868	97,216	106,868
	Totals	32,376,250	31,672,704	31,617,110	31,626,067	31,635,719	31,626,067	31,635,719
<b>Wabash Valley Correctional Facility</b>								
1000/106650	Wabash Valley Correctional Facility							
	General Fund	43,007,311	42,506,103	41,349,128	41,349,128	41,349,128	41,349,128	41,349,128
5150/181600	Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	4,125,111	5,284,173	4,986,865	3,980,884	5,347,007	3,980,884	5,347,007
<b>Wabash Valley Correctional Facility Totals</b>								
	General Fund	43,007,311	42,506,103	41,349,128	41,349,128	41,349,128	41,349,128	41,349,128
	Dedicated Funds	4,125,111	5,284,173	4,986,865	3,980,884	5,347,007	3,980,884	5,347,007
	Totals	47,132,422	47,790,276	46,335,993	45,330,012	46,696,135	45,330,012	46,696,135
1000/106600	<b>Plainfield Juvenile Correctional Facility</b>							
	General Fund	14,217,297	14,806,322	14,419,372	14,419,372	14,419,372	14,419,372	14,419,372
1000/106700	<b>Indianapolis Juvenile Correctional Facility</b>							
	General Fund	9,382,990	9,797,858	9,975,499	11,834,453	16,431,228	9,975,499	16,431,228
1000/106750	<b>Branchville Correctional Facility</b>							
	General Fund	19,361,522	19,018,130	19,309,938	19,309,938	19,309,938	19,309,938	19,309,938
5150/181700	Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	167,013	166,085	156,950	157,461	157,461	157,461	157,461
<b>Branchville Correctional Facility Totals</b>								
	General Fund	19,361,522	19,018,130	19,309,938	19,309,938	19,309,938	19,309,938	19,309,938
	Dedicated Funds	167,013	166,085	156,950	157,461	157,461	157,461	157,461
	Totals	19,528,535	19,184,215	19,466,888	19,467,399	19,467,399	19,467,399	19,467,399

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Westville Correctional Facility</b>								
1000/106800	Westville Correctional Facility							
	General Fund	49,129,648	49,245,924	48,539,284	48,539,284	48,539,284	48,539,284	48,539,284
5150/181500	Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	5,095,745	5,678,870	5,645,403	5,544,751	5,248,569	5,544,751	5,248,569
<b>Westville Correctional Facility Totals</b>								
	General Fund	49,129,648	49,245,924	48,539,284	48,539,284	48,539,284	48,539,284	48,539,284
	Dedicated Funds	5,095,745	5,678,870	5,645,403	5,544,751	5,248,569	5,544,751	5,248,569
	Totals	54,225,393	54,924,794	54,184,687	54,084,035	53,787,853	54,084,035	53,787,853
<b>Westville Transitional Facility</b>								
1000/106810	General Fund	3,653,134	3,072,945	0	0	0	0	0
<b>Westville Maximum Control Facility</b>								
1000/106820	General Fund	4,868,482	5,560,423	5,808,646	5,808,646	5,808,646	5,808,646	5,808,646
<b>Rockville Correctional Facility for Women</b>								
1000/106850	Rockville Correctional Facility for Women							
	General Fund	14,295,804	14,740,177	14,806,476	14,806,476	14,806,476	17,145,674	18,159,274
5150/181900	Rockville Correctional Center - PEN/Industries							
	Dedicated Funds	1,298,148	750,727	435,371	533,864	533,864	533,864	533,864
<b>Rockville Correctional Facility for Women Totals</b>								
	General Fund	14,295,804	14,740,177	14,806,476	14,806,476	14,806,476	17,145,674	18,159,274
	Dedicated Funds	1,298,148	750,727	435,371	533,864	533,864	533,864	533,864
	Totals	15,593,952	15,490,904	15,241,847	15,340,340	15,340,340	17,679,538	18,693,138
<b>Plainfield Correctional Facility</b>								
1000/106900	Plainfield Correctional Facility							
	General Fund	27,826,303	28,616,151	28,762,603	28,762,603	28,762,603	28,762,603	28,762,603
5150/180400	Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	91,001	149,280	793,605	3,579,076	5,324,955	3,579,076	5,324,955
<b>Plainfield Correctional Facility Totals</b>								
	General Fund	27,826,303	28,616,151	28,762,603	28,762,603	28,762,603	28,762,603	28,762,603
	Dedicated Funds	91,001	149,280	793,605	3,579,076	5,324,955	3,579,076	5,324,955
	Totals	27,917,304	28,765,431	29,556,208	32,341,679	34,087,558	32,341,679	34,087,558

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/106950	<b>Reception and Diagnostic Center</b>							
	General Fund	10,901,158	11,073,869	11,193,949	11,193,949	11,193,949	11,193,949	11,193,949
	<b>Miami Correctional Facility</b>							
1000/106280	Miami Correctional Facility							
	General Fund	21,345,834	24,200,489	26,635,852	26,635,852	26,635,852	35,983,418	41,594,256
5150/182500	Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	818,565	1,152,875	2,087,651	2,115,322	2,642,376	2,115,322	2,642,376
	<b>Miami Correctional Facility Totals</b>							
	General Fund	21,345,834	24,200,489	26,635,852	26,635,852	26,635,852	35,983,418	41,594,256
	Dedicated Funds	818,565	1,152,875	2,087,651	2,115,322	2,642,376	2,115,322	2,642,376
	<b>Totals</b>	<b>22,164,399</b>	<b>25,353,364</b>	<b>28,723,503</b>	<b>28,751,174</b>	<b>29,278,228</b>	<b>38,098,740</b>	<b>44,236,632</b>
	<b>New Castle Correctional Facility</b>							
1000/106450	New Castle Correctional Facility							
	General Fund	2,505,453	3,970,840	12,172,000	12,172,000	12,172,000	15,297,694	22,980,827
5150/180300	New Castle Correctional Facility - PEN/Industries							
	Dedicated Funds	460,055	503,808	3,365,878	7,416,856	10,023,370	7,416,856	10,023,370
	<b>New Castle Correctional Facility Totals</b>							
	General Fund	2,505,453	3,970,840	12,172,000	12,172,000	12,172,000	15,297,694	22,980,827
	Dedicated Funds	460,055	503,808	3,365,878	7,416,856	10,023,370	7,416,856	10,023,370
	<b>Totals</b>	<b>2,965,508</b>	<b>4,474,648</b>	<b>15,537,878</b>	<b>19,588,856</b>	<b>22,195,370</b>	<b>22,714,550</b>	<b>33,004,197</b>
	<b>Social Services Block Grant (Title XX)</b>							
1000/106130	Social Services Block Grant (Title XX)							
	General Fund	5,631,137	7,295,855	0	0	0	0	0
3900/161700	Title XX - Northeast Juvenile Facility							
	General Fund	2,526,160	4,057,458	4,263,839	4,263,839	4,263,839	4,263,839	4,263,839
	Transferred Funds	445,792	716,023	736,205	736,205	736,205	736,205	736,205
	<b>Totals</b>	<b>2,971,952</b>	<b>4,773,481</b>	<b>5,000,044</b>	<b>5,000,044</b>	<b>5,000,044</b>	<b>5,000,044</b>	<b>5,000,044</b>
3900/161900	Title XX - Bloomington Juvenile Facility							
	General Fund	1,578,749	1,565,922	1,575,350	1,575,350	1,575,350	1,575,350	1,575,350
	Transferred Funds	777,593	771,276	764,785	764,785	764,785	764,785	764,785
	<b>Totals</b>	<b>2,356,342</b>	<b>2,337,198</b>	<b>2,340,135</b>	<b>2,340,135</b>	<b>2,340,135</b>	<b>2,340,135</b>	<b>2,340,135</b>

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3900/161600	Title XX WR - Men's/Indianapolis							
	General Fund	801,801	821,638	382,688	382,688	382,688	382,688	382,688
	Dedicated Funds	449,790	445,309	947,918	947,918	947,918	947,918	947,918
	Transferred Funds	704,018	712,656	745,896	745,896	745,896	745,896	745,896
	Totals	1,955,609	1,979,603	2,076,502	2,076,502	2,076,502	2,076,502	2,076,502
3900/161800	Title XX WR - South Bend Juvenile Facility							
	General Fund	547,129	560,336	567,302	567,302	567,302	567,302	567,302
	Dedicated Funds	476,531	488,035	512,067	512,067	512,067	512,067	512,067
	Transferred Funds	741,272	759,166	745,897	745,897	745,897	745,897	745,897
	Totals	1,764,932	1,807,537	1,825,266	1,825,266	1,825,266	1,825,266	1,825,266
3900/162100	Title XX WR - Women's Indianapolis							
	General Fund	488,936	466,053	555,826	555,826	555,826	555,826	555,826
	Dedicated Funds	456,338	434,981	445,465	445,465	445,465	445,465	445,465
	Transferred Funds	684,508	652,474	745,897	745,897	745,897	745,897	745,897
	Totals	1,629,782	1,553,508	1,747,188	1,747,188	1,747,188	1,747,188	1,747,188
	Social Services Block Grant (Title XX) Totals							
	General Fund	11,573,912	14,767,262	7,345,005	7,345,005	7,345,005	7,345,005	7,345,005
	Dedicated Funds	1,382,659	1,368,325	1,905,450	1,905,450	1,905,450	1,905,450	1,905,450
	Totals	12,956,571	16,135,587	9,250,455	9,250,455	9,250,455	9,250,455	9,250,455
	<b>Correctional Units</b>							
1000/106070	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
1000/106170	Chain O' Lakes Correctional Facility							
	General Fund	1,829,423	1,778,039	1,805,900	1,805,900	1,805,900	1,805,900	1,805,900
1000/106270	Medaryville Correctional Facility							
	General Fund	1,994,728	1,969,073	1,972,493	1,972,493	1,972,493	1,972,493	1,972,493
1000/106470	Atterbury Correctional Facility							
	General Fund	2,113,181	2,104,448	2,223,280	2,223,280	2,223,280	2,223,280	2,223,280
1000/106670	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
1000/106970	Edinburgh Correctional Facility							
	General Fund	2,894,678	2,950,514	2,915,791	2,915,791	2,915,791	2,915,791	2,915,791
1000/106100	Lakeside Correctional Facility							
	General Fund	5,194,524	5,253,927	5,344,891	5,344,891	5,344,891	5,344,891	5,344,891

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Correctional Units Totals</b>								
	General Fund	19,376,317	19,386,172	19,832,038	19,832,038	19,832,038	19,832,038	19,832,038
<b>Juvenile Residential</b>								
1000/106770	Fort Wayne Juvenile Correctional Facility							
	General Fund	1,541,987	1,664,278	1,755,636	1,755,636	1,755,636	1,755,636	1,755,636
1000/106870	South Bend Juvenile Correctional Facility							
	General Fund	2,058,323	4,901,657	6,557,949	6,557,949	6,557,949	6,557,949	6,557,949
1000/121710	Logansport Intake/Diagnostic Facility							
	General Fund	2,867,594	3,122,869	3,197,813	3,197,813	3,197,813	3,197,813	3,197,813
1000/106580	North Central Juvenile Correctional Facility							
	General Fund	8,429,586	8,660,452	8,670,180	8,670,180	8,670,180	8,670,180	8,670,180
1000/106610	Camp Summit							
	General Fund	2,221,111	2,410,821	2,491,050	2,491,050	2,491,050	2,491,050	2,491,050
1000/106550	Pendleton Juvenile Correctional Facility							
	General Fund	14,233,069	16,059,310	15,780,758	15,780,758	15,780,758	15,780,758	15,780,758
<b>Juvenile Residential Totals</b>								
	General Fund	31,351,670	36,819,387	38,453,386	38,453,386	38,453,386	38,453,386	38,453,386
<b>Correctional Facilities Totals</b>								
	General Fund	416,591,635	430,121,920	431,698,185	433,557,139	438,153,914	446,510,643	467,273,943
	Dedicated Funds	34,693,975	33,590,712	41,269,721	44,447,595	50,836,017	44,447,595	50,836,017
	<b>Totals</b>	<b>451,285,610</b>	<b>463,712,632</b>	<b>472,967,906</b>	<b>478,004,734</b>	<b>488,989,931</b>	<b>490,958,238</b>	<b>518,109,960</b>
<b>DEPARTMENT OF CORRECTION TOTALS</b>								
	General Fund	547,520,220	582,481,748	569,685,487	601,366,233	623,010,805	596,150,000	611,650,000
	Dedicated Funds	41,687,701	39,632,910	48,878,984	58,564,023	65,118,843	58,564,023	65,118,843
	Federal Funds	1,339,517	1,123,324	298,309	255,934	255,934	255,934	255,934
	<b>Totals</b>	<b>590,547,438</b>	<b>623,237,982</b>	<b>618,862,780</b>	<b>660,186,190</b>	<b>688,385,582</b>	<b>654,969,957</b>	<b>677,024,777</b>
<b>LAW ENFORCEMENT</b>								
<b>State Police</b>								
1000/211000	Insurance Recovery							
	Dedicated Funds	2,297	329,011	139,500	139,500	139,500	139,500	139,500
2200/110000	Training Fund							
	Dedicated Funds	447,866	408,423	309,920	309,920	309,920	309,920	309,920

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2260/102000	Motor Vehicle Odometer Fund							
	Dedicated Funds	6,281	864,959	97,797	97,797	97,797	97,797	97,797
2350/110000	Drug Interdiction							
	Dedicated Funds	1,409	0	279,000	279,000	279,000	279,000	279,000
2860/100200	Labs							
	Dedicated Funds	0	0	1,015,000	0	0	4,058,277	4,310,277
3010/110000	State Police							
	General Fund	53,519,802	46,456,755	53,781,460	60,121,586	60,121,586	19,724,078	19,724,078
	Dedicated Funds	58,681,041	50,936,864	58,967,930	65,807,639	65,807,639	95,971,651	95,971,651
	Totals	112,200,843	97,393,619	112,749,390	125,929,225	125,929,225	115,695,729	115,695,729
3010/110500	Enforcement Aid Fund							
	General Fund	0	0	81,375	0	0	81,375	81,375
	Dedicated Funds	174,587	0	81,375	162,750	162,750	81,375	81,375
	Totals	174,587	0	162,750	162,750	162,750	162,750	162,750
3010/125500	Highway Safety Plan 100							
	Dedicated Funds	5,449	0	700,000	700,000	700,000	700,000	700,000
	Federal Funds	592,640	2,821,666	500,000	500,000	500,000	500,000	500,000
	Totals	598,089	2,821,666	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3010/190100	Pension Fund							
	General Fund	4,793,521	4,793,521	3,771,806	3,771,806	3,771,806	3,771,806	3,771,806
	Dedicated Funds	4,793,521	4,793,521	3,771,806	3,771,806	3,771,806	3,771,806	3,771,806
	Totals	9,587,042	9,587,042	7,543,612	7,543,612	7,543,612	7,543,612	7,543,612
3010/190200	Benefit Fund							
	General Fund	1,395,135	1,564,698	1,472,717	1,472,717	1,472,717	1,472,717	1,472,717
	Dedicated Funds	1,395,133	1,564,698	1,472,717	1,472,717	1,472,717	1,472,717	1,472,717
	Totals	2,790,268	3,129,396	2,945,434	2,945,434	2,945,434	2,945,434	2,945,434
3010/190300	Supplemental Pension							
	General Fund	1,563,485	1,503,139	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
	Dedicated Funds	1,563,484	1,503,138	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
	Totals	3,126,969	3,006,277	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
3130/110000	Accident Reporting							
	Dedicated Funds	28,407	2,612	93,000	93,000	93,000	93,000	93,000



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/110000	Criminal Justice Planning							
	Dedicated Funds	0	27,318	80,109	81,509	81,509	81,509	81,509
	Transferred Funds	6,237,631	5,625,413	4,019,891	4,018,491	4,018,491	4,018,491	4,018,491
	Totals	6,237,631	5,652,731	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
6000/100200	Airport Task Force							
	Dedicated Funds	11,171	23,694	23,400	23,400	23,400	23,400	23,400
6000/100400	Marijuana Erad/Suppress(FDEA)							
	Dedicated Funds	713,500	728,383	727,700	727,700	727,700	727,700	727,700
6000/117700	US Attorney General Forfeited							
	Dedicated Funds	720,507	983,931	200,000	200,000	200,000	200,000	200,000
6000/104900	Project Income/Grant							
	Dedicated Funds	627,791	391,116	263,000	263,000	263,000	263,000	263,000
6000/109800	Fingerprint (FBI Print)							
	Dedicated Funds	133,184	19,933	20,000	20,000	20,000	20,000	20,000
6000/154200	Hoosier SAFE-T Federal Grant							
	Federal Funds	0	2,402,112	591,288	0	0	0	0
7020/190100	State Police - Blue Cross/Blue Shield							
	Transferred Funds	13,995,733	16,818,410	17,018,000	17,018,000	17,018,000	17,018,000	17,018,000
	State Police Totals							
	General Fund	61,271,943	54,318,113	60,757,358	67,016,109	67,016,109	26,699,976	26,699,976
	Dedicated Funds	69,305,628	62,577,601	69,892,254	75,799,738	75,799,738	109,940,652	110,192,652
	Federal Funds	592,640	5,223,778	1,091,288	500,000	500,000	500,000	500,000
	Totals	131,170,211	122,119,492	131,740,900	143,315,847	143,315,847	137,140,628	137,392,628
	<b>Adjutant General</b>							
1000/101100	Adjutant General							
	General Fund	10,865,708	10,410,506	10,507,805	10,507,805	10,507,805	10,507,805	10,507,805
1000/101120	Naval Forces							
	General Fund	222,129	214,788	214,792	214,792	214,792	214,792	214,792
1000/101150	Disabled Soldiers' Pension							
	General Fund	14,663	15,132	15,475	16,167	16,740	16,167	16,740
1000/438520	Governor's Civil and Military Contingency Fund							
	General Fund	125,764	49,253	110,000	360,000	360,000	360,000	360,000
2750/130600	Camp Atterbury - RPOM							
	Federal Funds	0	4,055,497	0	0	0	0	0

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2750/130700	Electronic Security							
	Federal Funds	8,270	192,556	0	0	0	0	0
2750/130900	Replacement of Telephone Wiring							
	Federal Funds	0	6,818	0	0	0	0	0
6000/134000	Federally Reimbursed State Employees							
	Federal Funds	2,862,338	2,827,408	4,176,290	4,207,454	4,207,454	4,207,454	4,207,454
6000/184100	Court Martial Fines							
	Dedicated Funds	1,995	1,598	1,278	958	958	958	958
	<b>Adjutant General Totals</b>							
	General Fund	11,228,264	10,689,679	10,848,072	11,098,764	11,099,337	11,098,764	11,099,337
	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
	<b>Totals</b>	<b>14,100,867</b>	<b>17,773,556</b>	<b>15,025,640</b>	<b>15,307,176</b>	<b>15,307,749</b>	<b>15,307,176</b>	<b>15,307,749</b>
	<b>Criminal Justice Institute</b>							
2090/103200	Victim and Witness Assistance Fund							
	Dedicated Funds	599,400	549,872	603,196	603,196	603,196	603,196	603,196
2240/180000	Alcohol and Drug Countermeasures							
	Dedicated Funds	211,058	217,004	527,100	527,100	527,100	527,100	527,100
2540/103200	State Drug Free Communities Fund							
	Dedicated Funds	994,186	1,210,483	511,325	511,325	511,325	511,325	511,325
2780/100100	Indiana Safe Schools							
	General Fund	3,732,857	3,430,346	3,749,500	3,749,500	3,749,500	3,749,500	3,749,500
	Dedicated Funds	402,623	451,170	400,500	400,500	400,500	400,500	400,500
	<b>Totals</b>	<b>4,135,480</b>	<b>3,881,516</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>
1000/108680	Law Enforcement Assistance Fund							
	General Fund	8,946,417	1,260,086	86,307	0	0	0	0
3010/125200	Office of Traffic Safety							
	Dedicated Funds	5,483,102	9,599,484	9,351,378	9,352,501	9,352,501	11,181,251	11,181,251
1000/100820	Project IMPACT							
	General Fund	0	186,000	200,000	200,000	200,000	200,000	200,000
3180/150000	Victims of Violent Crime Administration							
	Dedicated Funds	2,481,414	3,017,508	2,460,318	2,460,038	2,460,038	2,460,038	2,460,038

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/101400	Discretionary Funds							
	Federal Funds	990,043	1,182,108	890,336	890,336	890,336	890,336	890,336
	Transferred Funds	330,014	394,036	296,779	296,779	296,779	296,779	296,779
	Totals	1,320,057	1,576,144	1,187,115	1,187,115	1,187,115	1,187,115	1,187,115
3680/103200	Criminal Justice Institute							
	General Fund	449,456	449,456	187,243	449,455	449,455	449,455	449,455
	Transferred Funds	3,278,467	2,278,831	3,346,616	3,092,855	3,092,855	3,092,855	3,092,855
	Totals	3,727,923	2,728,287	3,533,859	3,542,310	3,542,310	3,542,310	3,542,310
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
	Transferred Funds	1,897,094	2,381,687	2,381,687	2,381,687	2,381,687	2,381,687	2,381,687
3680/106200	Drug Enforcement Match							
	General Fund	1,063,205	1,160,609	292,821	660,609	660,609	660,609	660,609
	Transferred Funds	299,438	347,108	1,676,106	1,308,318	1,308,318	1,308,318	1,308,318
	Totals	1,362,643	1,507,717	1,968,927	1,968,927	1,968,927	1,968,927	1,968,927
3680/110700	1990 Crime Victims Program							
	Dedicated Funds	127,856	42,283	17,363	0	0	0	0
	Federal Funds	6,035,473	1,410,901	677,148	0	0	0	0
	Totals	6,163,329	1,453,184	694,511	0	0	0	0
3680/111500	2001 Victims of Crime Act Victim Compensation							
	Federal Funds	1,049,740	8,064	0	0	0	0	0
3680/112500	2000 Victims' Compensation							
	Federal Funds	801,295	0	361	0	0	0	0
3680/117600	Narcotics Control Assistance Grant							
	Transferred Funds	465,446	48,857	0	0	0	0	0
3680/117700	Crime Victim Assistance Grant							
	Transferred Funds	233,295	4,779	0	0	0	0	0
3680/117900	1987 Criminal Justice Block Grant							
	Federal Funds	0	3,597	0	0	0	0	0
3680/118100	1998 Juvenile Accountability Grant							
	Federal Funds	3,060,966	372,080	10,035	0	0	0	0
3680/110100	2000 Juvenile Accountability Incentives							
	General Fund	0	0	27,198	0	0	0	0
	Federal Funds	0	2,448,006	303,934	0	0	0	0
	Totals	0	2,448,006	331,132	0	0	0	0

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/121100	2001 Juvenile Accountability Incentive Block Program							
	Federal Funds	0	0	1,581,167	1,581,167	1,581,167	1,581,167	1,581,167
	Transferred Funds	0	0	26,353	26,353	26,353	26,353	26,353
	Totals	0	0	1,607,520	1,607,520	1,607,520	1,607,520	1,607,520
3680/118400	Stop Violence Against Women							
	Transferred Funds	46,537	17,361	0	0	0	0	0
3680/118600	Narcotics Control Assistance Grant							
	Federal Funds	1,561,135	498,421	1,211,398	0	0	0	0
	Transferred Funds	520,379	150,224	403,800	0	0	0	0
	Totals	2,081,514	648,645	1,615,198	0	0	0	0
3680/118700	Criminal Victim Assistance Grant							
	Transferred Funds	271,989	347,080	43,372	0	0	0	0
3680/118800	JJDP Formula Grant							
	Federal Funds	123,336	1,501	0	0	0	0	0
3680/118900	1998 Juvenile Local Delinquency Prevention Grant							
	Federal Funds	0	4	0	0	0	0	0
3680/119000	1999 Juvenile Challenge Grant							
	Federal Funds	128,473	0	0	0	0	0	0
3680/100100	2000 Challenge Grant							
	Federal Funds	21,248	148,412	340	0	0	0	0
3680/121000	2001 Challenge Grants Award							
	Federal Funds	0	33,096	45,301	45,301	45,301	45,301	45,301
3680/119800	1999 JJDP Formula Grant							
	Federal Funds	1,136,878	51,752	0	0	0	0	0
3680/120800	2000 Juvenile Justice and Delinquency Prevention Grant							
	General Fund	0	4,829	40,461	0	0	0	0
	Federal Funds	187,846	996,092	206,273	0	0	0	0
	Totals	187,846	1,000,921	246,734	0	0	0	0
3680/119900	1999 Juvenile Title V Grant							
	Federal Funds	636,997	169,095	0	0	0	0	0
3680/116300	1996 Local Law Enforcement Grant							
	Federal Funds	1,466,422	724,087	718,000	718,000	718,000	718,000	718,000
	Transferred Funds	71,171	143,645	35,000	35,000	35,000	35,000	35,000
	Totals	1,537,593	867,732	753,000	753,000	753,000	753,000	753,000

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/116600	1996 Drug Control Grant							
	Federal Funds	75,527	98,935	0	0	0	0	0
3680/117400	1997 Stop Violence Against Women Grant							
	Federal Funds	2,347	0	0	0	0	0	0
3680/103500	2002 Crime Victim Assistance Grant							
	Federal Funds	0	0	2,692,333	2,692,333	2,692,333	2,692,333	2,692,333
3680/117800	1987 JJDPA Formula Grant							
	Federal Funds	80,243	1,125	0	0	0	0	0
3680/119400	1999 Stop Violence Against Women Formula							
	Federal Funds	483,570	26,031	0	0	0	0	0
3680/111400	2001 Stop Violence Against Women Formula Grant							
	Federal Funds	0	2,100,058	229,951	0	0	0	0
3680/112400	2002 Stop Violence Against Women Grant							
	Federal Funds	0	0	908,334	908,334	908,334	908,334	908,334
6000/135800	Criminal History Improvement							
	Federal Funds	1,079,742	1,185,354	540,167	0	0	0	0
6000/146300	Police Corps							
	Federal Funds	635,019	965,770	965,979	965,979	965,979	965,979	965,979
6000/146500	Bulletproof Vest							
	Federal Funds	240,659	54,238	206,595	0	0	0	0
3680/113800	1993 Juvenile Justice							
	Transferred Funds	2,095	0	0	0	0	0	0
3680/114600	1994 Drug/Crime Control Grant							
	Federal Funds	167,092	0	0	0	0	0	0
3680/114800	1994 Juvenile Justice Federal Grant							
	Federal Funds	13,992	0	0	0	0	0	0
3680/115600	1995 Drug Control/System Improvement - Federal Grant							
	Federal Funds	76,323	0	0	0	0	0	0
3680/115800	1995 Juvenile Justice Formula Grant							
	Federal Funds	7,612	0	0	0	0	0	0
3680/115900	1995 Delinquency Prevention Fund Grant							
	Federal Funds	25,827	0	0	0	0	0	0

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/101600	2000 Criminal History Improvement Plan							
	Federal Funds	378,937	126,351	453,071	453,071	453,071	453,071	453,071
	Transferred Funds	0	0	47,995	47,995	47,995	47,995	47,995
	Totals	378,937	126,351	501,066	501,066	501,066	501,066	501,066
3680/110900	2000 Title V - Community Prevention Grant							
	Federal Funds	0	642,661	151,339	0	0	0	0
3680/121800	2001 Formula Grant Award							
	General Fund	0	0	25,000	25,000	25,000	25,000	25,000
	Federal Funds	0	210,512	416,559	416,559	416,559	416,559	416,559
	Totals	0	210,512	441,559	441,559	441,559	441,559	441,559
3680/121900	2001 Title V-Community Prevention Grant							
	Federal Funds	0	0	272,000	272,000	272,000	272,000	272,000
3680/119500	1999 Victims' Compensation Grant							
	Federal Funds	3,851	0	0	0	0	0	0
3680/122500	2002 Victim Compensation							
	Federal Funds	0	277,348	127,652	0	0	0	0
3680/119600	1999 Drug System Improvement Grant							
	Federal Funds	5,268,574	1,326,564	1,277,703	0	0	0	0
	Transferred Funds	1,753,051	421,376	319,426	0	0	0	0
	Totals	7,021,625	1,747,940	1,597,129	0	0	0	0
3680/110600	1990 Federal Drug Control Grant							
	Federal Funds	1,195,161	5,875,394	1,452,854	0	0	0	0
	Transferred Funds	181,023	879,490	748,440	0	0	0	0
	Totals	1,376,184	6,754,884	2,201,294	0	0	0	0
3680/111900	2001 Bryrne Formula Grant Program							
	Federal Funds	0	1,520,606	2,937,252	2,937,252	2,937,252	2,937,252	2,937,252
	Transferred Funds	0	0	107,415	107,415	107,415	107,415	107,415
	Totals	0	1,520,606	3,044,667	3,044,667	3,044,667	3,044,667	3,044,667
3680/122600	2002 Byrne Formula Grant							
	Federal Funds	0	0	3,386,825	3,386,825	3,386,825	3,386,825	3,386,825
	Transferred Funds	0	0	846,706	846,706	846,706	846,706	846,706
	Totals	0	0	4,233,531	4,233,531	4,233,531	4,233,531	4,233,531

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3680/119700	<b>1999 Victim Assistance</b>							
	Federal Funds	793,943	160,900	65,174	0	0	0	0
	Transferred Funds	273,838	243,026	0	0	0	0	0
	<b>Totals</b>	<b>1,067,781</b>	<b>403,926</b>	<b>65,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3680/120400	<b>2000 Crime Victim Assistance Grant Program</b>							
	Federal Funds	2,222,120	315,401	285,442	0	0	0	0
3680/121700	<b>2001 Crime Victim Assistance Grant</b>							
	Federal Funds	0	5,958,225	567,592	567,592	567,592	567,592	567,592
	<b>Criminal Justice Institute Totals</b>							
	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
	<b>Totals</b>	<b>54,441,965</b>	<b>50,471,819</b>	<b>41,060,825</b>	<b>34,773,973</b>	<b>34,773,973</b>	<b>36,602,723</b>	<b>36,602,723</b>
1000/212900	<b>Indiana Department of Gaming Research</b>							
	General Fund	0	0	150,000	300,000	300,000	300,000	300,000
3300/110300	<b>Law Enforcement Training Academy</b>							
	General Fund	2,100,000	1,647,204	713,811	1,595,111	1,595,111	1,595,111	1,595,111
	Dedicated Funds	2,599,286	2,292,260	3,572,561	2,691,261	2,691,261	2,691,261	2,691,261
	<b>Totals</b>	<b>4,699,286</b>	<b>3,939,464</b>	<b>4,286,372</b>	<b>4,286,372</b>	<b>4,286,372</b>	<b>4,286,372</b>	<b>4,286,372</b>
2720/110000	<b>Coroners' Training Board</b>							
	Dedicated Funds	529,304	430,987	525,948	525,948	525,948	525,948	525,948
	<b>LAW ENFORCEMENT TOTALS</b>							
	General Fund	88,792,142	73,146,322	77,077,771	85,094,548	85,095,121	44,778,415	44,778,988
	Dedicated Funds	82,735,852	80,390,250	87,863,221	92,872,565	92,872,565	128,842,229	129,094,229
	Federal Funds	33,413,639	41,198,746	27,848,693	20,542,203	20,542,203	20,542,203	20,542,203
	<b>Totals</b>	<b>204,941,633</b>	<b>194,735,318</b>	<b>192,789,685</b>	<b>198,509,316</b>	<b>198,509,889</b>	<b>194,162,847</b>	<b>194,415,420</b>

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>REGULATORY &amp; LICENSING</b>								
<b>Motor Vehicles</b>								
<b>Bureau of Motor Vehicles</b>								
3010/123500	Bureau of Motor Vehicles							
	Dedicated Funds	35,091,880	33,259,995	37,956,168	37,956,168	37,956,168	37,956,168	37,956,168
3010/123600	License Plates							
	Dedicated Funds	5,454,578	6,301,870	15,572,800	5,500,000	5,500,000	5,500,000	5,500,000
2260/101000	Dealer Investigator Expenses							
	Dedicated Funds	122,789	1,522,171	268,600	268,600	268,600	268,600	268,600
2810/110000	Financial Responsibility Compliance Verification							
	Dedicated Funds	6,394,944	0	0	0	0	0	0
2810/130000	Financial Responsibility Compliance Verification							
	Dedicated Funds	0	12,281,666	9,047,369	9,047,369	9,047,369	9,047,369	9,047,369
3460/120000	Abandoned Vehicles							
	Dedicated Funds	0	1,147,658	37,000	37,000	37,000	37,000	37,000
3460/110000	Abandoned Vehicles							
	Dedicated Funds	36,036	0	0	0	0	0	0
6210/120300	State Motor Vehicle Technology							
	Dedicated Funds	0	2,130,211	5,203,029	5,203,029	5,203,029	5,203,029	5,203,029
	<b>Bureau of Motor Vehicles Totals</b>							
	Dedicated Funds	47,100,227	56,643,571	68,084,966	58,012,166	58,012,166	58,012,166	58,012,166
<b>Bureau of Motor Vehicles Commission</b>								
3590/110000	License Branches							
	Dedicated Funds	13,750,784	13,562,991	22,990,115	15,718,264	15,718,264	15,718,264	15,718,264
3590/120000	Payroll Branches 001 to 099							
	Dedicated Funds	20,978,693	21,831,166	25,623,625	25,623,625	25,623,625	25,623,625	25,623,625
3590/120100	Payroll Branches 100 to 199							
	Dedicated Funds	16,853,943	17,849,823	19,991,892	19,991,892	19,991,892	19,991,892	19,991,892
3590/120200	Payroll Branches 200 to 299							
	Dedicated Funds	7,049,752	7,612,844	9,629,925	9,629,925	9,629,925	9,629,925	9,629,925
	<b>Bureau of Motor Vehicles Commission Totals</b>							
	Dedicated Funds	58,633,172	60,856,824	78,235,557	70,963,706	70,963,706	70,963,706	70,963,706



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Motor Vehicles Totals</b>							
	Dedicated Funds	105,733,399	117,500,395	146,320,523	128,975,872	128,975,872	128,975,872	128,975,872
	<b>Department of Labor</b>							
1000/102250	Department of Labor							
	General Fund	1,159,546	1,115,775	1,016,890	1,053,134	1,053,134	1,053,134	1,053,134
1000/102260	Industrial Hygiene							
	General Fund	1,330,187	1,253,045	1,272,190	1,345,631	1,345,631	1,345,631	1,345,631
1000/102270	Bureau of Mines and Mining							
	General Fund	142,819	137,333	135,436	136,146	136,146	136,146	136,146
1000/102290	M.I.S. Research and Statistics							
	General Fund	238,952	233,218	247,700	251,400	251,400	251,400	251,400
1000/109360	Occupational Safety and Health							
	General Fund	2,338,190	2,512,231	2,408,653	2,490,673	2,490,673	2,490,673	2,490,673
2660/110000	Employment of Youth							
	Dedicated Funds	65,734	66,573	74,045	74,400	74,400	74,400	74,400
3580/122500	Bureau of Safety Education and Training							
	Dedicated Funds	964,068	1,020,214	1,019,575	1,021,408	1,021,408	1,021,408	1,021,408
6000/122700	Surface Mine Technical Training Grant							
	Federal Funds	134,188	142,145	0	0	0	0	0
6000/136100	OSHA Survey							
	Federal Funds	107,330	78,671	90,000	90,000	90,000	90,000	90,000
	<b>Department of Labor Totals</b>							
	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
	<b>Totals</b>	<b>6,481,014</b>	<b>6,559,205</b>	<b>6,264,489</b>	<b>6,462,792</b>	<b>6,462,792</b>	<b>6,462,792</b>	<b>6,462,792</b>
	<b>Department of Insurance</b>							
2800/110000	Department of Insurance - Operating							
	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	1,141,413	1,111,804	2,792,000	2,400,484	2,400,484	2,400,484	2,400,484
	<b>Totals</b>	<b>4,941,413</b>	<b>4,911,804</b>	<b>5,756,200</b>	<b>5,778,600</b>	<b>5,778,600</b>	<b>5,778,600</b>	<b>5,778,600</b>
3100/121000	Bail Bond Division							
	Dedicated Funds	78,797	93,755	131,219	132,059	132,059	132,059	132,059

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6020/121000	Patients' Compensation Authority							
	Dedicated Funds	614,897	578,312	899,934	901,894	901,894	901,894	901,894
6290/121000	Political Subdivision Risk Management							
	Dedicated Funds	412,265	276,377	1,082,081	1,082,641	1,082,641	1,082,641	1,082,641
6310/121000	Mine Subsidence Insurance							
	Dedicated Funds	225,170	85,930	348,053	348,333	348,333	348,333	348,333
	<b>Department of Insurance Totals</b>							
	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
	<b>Totals</b>	<b>6,272,542</b>	<b>5,946,178</b>	<b>8,217,487</b>	<b>8,243,527</b>	<b>8,243,527</b>	<b>8,243,527</b>	<b>8,243,527</b>
	<b>Alcohol and Tobacco Commission</b>							
3070/123000	Alcohol and Tobacco Commission							
	Dedicated Funds	5,660,677	5,679,345	5,720,171	5,720,464	5,720,871	5,720,464	5,720,871
2600/123000	Excise Officer Training Fund							
	Dedicated Funds	0	7,299	7,000	7,000	7,000	7,000	7,000
6000/106600	Alcoholic Awareness - Excise Police							
	Dedicated Funds	25,330	17,456	0	0	0	0	0
6000/153500	Tobacco Enforcement Grant - AG							
	Dedicated Funds	72,693	818,454	1,387,277	1,663,041	1,637,287	1,663,041	1,637,287
	<b>Alcohol and Tobacco Commission Totals</b>							
	Dedicated Funds	5,758,700	6,522,554	7,114,448	7,390,505	7,365,158	7,390,505	7,365,158
3340/120800	<b>Department of Financial Institutions</b>							
	Dedicated Funds	5,763,174	5,938,818	6,095,537	6,502,676	6,562,676	6,502,676	6,562,676
	<b>Licensing</b>							
9930/100300	<b>Indiana Licensing Agency</b>							
	General Fund	0	0	0	0	0	4,959,671	4,959,671

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Professional Licensing Agency</b>								
1000/102500	Professional Licensing Agency							
	General Fund	2,521,305	2,450,226	2,488,421	2,501,581	2,501,581	0	0
2210/125000	Recovery Real Estate							
	Dedicated Funds	214,083	65,345	51,340	51,340	51,340	51,340	51,340
2220/125100	Recovery Plumbers							
	Dedicated Funds	200,000	0	50,000	50,000	50,000	50,000	50,000
2230/125200	Recovery Auctioneer							
	Dedicated Funds	0	0	1,700	1,700	1,700	1,700	1,700
2670/110000	Preneed Consumer Protection							
	Dedicated Funds	6,398	3,587	2,000	2,000	2,000	2,000	2,000
3490/127600	Embalmers and Funeral Directors Education Fund							
	Dedicated Funds	5,450	5,442	5,000	5,000	5,000	5,000	5,000
6000/168300	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	9,475	104,425	86,720	86,720	86,720	86,720	86,720
<b>Professional Licensing Agency Totals</b>								
	General Fund	2,521,305	2,450,226	2,488,421	2,501,581	2,501,581	0	0
	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
<b>Health Professions Service Bureau</b>								
1000/102750	Health Professions Service Bureau							
	General Fund	2,434,040	3,369,757	3,234,510	3,249,630	3,249,630	0	0
1000/210010	Impaired Nurses Program							
	Dedicated Funds	146,703	294,840	426,768	426,768	426,768	426,768	426,768
1000/210680	Impaired Pharmacists Account							
	Dedicated Funds	2,917	35,000	35,000	35,000	35,000	35,000	35,000
<b>Health Professions Service Bureau Totals</b>								
	General Fund	2,434,040	3,369,757	3,234,510	3,249,630	3,249,630	0	0
	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
<b>Licensing Totals</b>								
	General Fund	4,955,345	5,819,983	5,722,931	5,751,211	5,751,211	4,959,671	4,959,671
	Dedicated Funds	585,026	508,639	658,528	658,528	658,528	658,528	658,528
	Totals	5,540,371	6,328,622	6,381,459	6,409,739	6,409,739	5,618,199	5,618,199

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Department of Fire and Building Services</b>								
3080/130500	Department of Fire and Building Services							
	Dedicated Funds	8,912,095	8,518,444	9,047,306	9,596,586	9,596,586	9,596,586	9,596,586
6000/122100	Underground Storage Tanks							
	Dedicated Funds	1,889	457	475	475	475	475	475
6000/124700	Fire and Building Safety Education							
	Dedicated Funds	63,768	65,160	65,000	65,000	65,000	65,000	65,000
	Department of Fire and Building Services Totals							
	Dedicated Funds	8,977,752	8,584,061	9,112,781	9,662,061	9,662,061	9,662,061	9,662,061
<b>Public Safety Institute</b>								
3080/128500	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
5030/110500	Emergency Management Training							
	Federal Funds	11,854	36,651	43,751	44,031	44,031	44,031	44,031
	Public Safety Institute Totals							
	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
<b>Civil Rights Commission</b>								
1000/102580	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
6000/122600	Fair Housing Initiatives Program							
	Federal Funds	67	126	0	0	0	0	0
6000/124500	Equal Employment Opportunity - Federal							
	Federal Funds	15,456	14,428	15,050	15,050	15,050	15,050	15,050
6000/166700	Martin Luther King Jr. Holiday Commission							
	Federal Funds	0	321	1,500	1,500	1,500	1,500	1,500
6000/149600	Housing Urban Development							
	Federal Funds	7,147	12,703	25,000	25,000	25,000	25,000	25,000
	Civil Rights Commission Totals							
	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

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Utility Consumer Counselor</b>								
3200/120500	Utility Consumer Counselor							
	Dedicated Funds	3,487,215	3,525,376	3,982,816	3,999,001	3,996,414	3,999,001	3,996,414
3200/120700	Expert Witness Fees and Audit							
	Dedicated Funds	372,634	437,055	775,000	775,000	775,000	775,000	775,000
	Utility Consumer Counselor Totals							
	Dedicated Funds	3,859,849	3,962,431	4,757,816	4,774,001	4,771,414	4,774,001	4,771,414
<b>Utility Regulatory Commission</b>								
1000/120180	Utility Regulatory Commission Nominating Committee							
	General Fund	0	113	5,000	5,000	5,000	5,000	5,000
3200/120000	Utility Regulatory Commission							
	Dedicated Funds	5,692,372	5,928,726	6,716,604	6,716,604	6,716,604	6,716,604	6,716,604
	Utility Regulatory Commission Totals							
	General Fund	0	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
<b>Workers' Compensation Board</b>								
1000/102200	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
6000/190000	Second Injury Fund							
	Dedicated Funds	2,278,406	2,584,877	2,585,863	2,585,863	2,585,863	2,585,863	2,585,863
6230/122000	Residual Asbestos Injury Fund							
	Dedicated Funds	0	690	690	690	690	690	690
	Workers' Compensation Board Totals							
	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
<b>Board of Animal Health</b>								
1000/103510	Board of Animal Health							
	General Fund	4,109,297	3,943,762	4,040,326	4,073,410	4,073,410	4,073,410	4,073,410
1000/433510	Indemnity Fund							
	General Fund	7,451	14,319	24,715	24,715	24,715	24,715	24,715

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3120/140000	Meat & Poultry Inspection							
	General Fund	1,636,656	1,581,884	1,686,651	1,690,926	1,690,926	1,690,926	1,690,926
	Federal Funds	1,636,662	1,581,888	1,686,653	1,690,928	1,690,928	1,690,928	1,690,928
	Totals	3,273,318	3,163,772	3,373,304	3,381,854	3,381,854	3,381,854	3,381,854
3120/140100	Dairy Drug Residue Abatement Fund							
	Dedicated Funds	20,552	1,098	8,835	8,835	8,835	8,835	8,835
3120/140200	Food Safety Education - USDA							
	Federal Funds	46,101	0	0	0	0	0	0
6000/114000	Computer Data and Storage							
	Federal Funds	16,020	12,219	14,700	14,700	14,700	14,700	14,700
6000/130000	Workshop Clearing Account							
	Dedicated Funds	0	20	0	0	0	0	0
6000/164700	Scrapie Program							
	Federal Funds	0	76,881	253,315	253,315	253,315	253,315	253,315
	<b>Board of Animal Health Totals</b>							
	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
	<b>Emergency Management Agency</b>							
1000/103850	Emergency Management Agency							
	General Fund	2,094,525	1,634,967	1,670,294	1,670,294	1,670,294	1,670,294	1,670,294
1000/211060	Emergency Management Agency Contingency Fund							
	General Fund	46,472	174,042	250,000	250,000	250,000	250,000	250,000
5040/110500	Direction Control and Warning							
	General Fund	42,928	35,713	31,750	31,750	31,750	31,750	31,750
6000/107100	Radiological Defense (Radiological Protection Program)							
	Federal Funds	150	(18,021)	0	0	0	0	0
6000/108200	Hazard Mitigation Assistance Program							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	219,438	502,996	439,999	439,999	439,999	439,999	439,999
	Totals	219,439	502,997	440,000	440,000	440,000	440,000	440,000
6000/110400	Population Protection Planning							
	Federal Funds	1,108	(44,437)	0	0	0	0	0

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/110500	Emergency Management Assistance							
	Federal Funds	135	22,105	0	0	0	0	0
6000/111000	Survival Crisis Management							
	Federal Funds	4,215	39,613	0	0	0	0	0
6000/111100	Individual and Family Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	65,739	602	49,999	49,999	49,999	49,999	49,999
	Totals	65,740	603	50,000	50,000	50,000	50,000	50,000
6000/111200	Public Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	3,679,563	1,332	499,999	499,999	499,999	499,999	499,999
	Totals	3,679,564	1,333	500,000	500,000	500,000	500,000	500,000
6000/115000	Hazard Material Trans Act Grant							
	Federal Funds	175,391	163,420	157,520	157,520	157,520	157,520	157,520
6000/115500	Earthquake Preparedness Program							
	Federal Funds	6,413	72,645	0	0	0	0	0
6000/117300	Medical Services Education Fund							
	Dedicated Funds	2,262	4,539	0	0	0	0	0
6000/121400	Disaster Preparedness Improvement Grant Match							
	Federal Funds	1,551,776	2,016,880	1,513,642	1,515,322	1,515,322	1,515,322	1,515,322
6000/132200	Radiological Emergency Preparedness							
	Dedicated Funds	80,583	94,744	102,401	102,681	102,681	102,681	102,681
6000/143300	Chemical Stockpile Disposal Grant							
	Federal Funds	2,959,649	3,186,345	3,249,183	3,250,583	3,250,583	3,250,583	3,250,583
6000/154600	State Domestic Preparedness Equipment Program							
	Federal Funds	0	172,037	0	0	0	0	0
6000/156500	SARA/Community Right-to-Know							
	Federal Funds	0	10,441	0	0	0	0	0
6320/110100	State Emergency Response Commission							
	Dedicated Funds	99,601	46,087	87,900	88,180	88,180	88,180	88,180
	Emergency Management Agency Totals							
	General Fund	2,183,928	1,844,725	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	11,029,951	8,116,053	8,052,690	8,056,330	8,056,330	8,056,330	8,056,330

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2860/100100	<b>Integrated Public Safety Commission</b>							
	Dedicated Funds	0	0	9,136,488	13,764,874	14,189,854	13,014,874	13,439,854
	Federal Funds	0	0	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15,136,488</b>	<b>17,764,874</b>	<b>18,189,854</b>	<b>17,014,874</b>	<b>17,439,854</b>
	<b>REGULATORY &amp; LICENSING TOTALS</b>							
	General Fund	26,064,522	26,354,901	25,785,955	26,478,568	26,478,568	25,503,637	25,503,637
	Dedicated Funds	143,416,118	156,165,490	200,421,026	188,568,294	189,025,340	187,818,294	188,275,340
	Federal Funds	10,638,402	8,081,991	14,040,311	12,047,946	12,047,946	12,047,946	12,047,946
	<b>Totals</b>	<b>180,119,042</b>	<b>190,602,382</b>	<b>240,247,292</b>	<b>227,094,808</b>	<b>227,551,854</b>	<b>225,369,877</b>	<b>225,826,923</b>
	<b>PUBLIC SAFETY TOTALS</b>							
	General Fund	662,376,884	681,982,971	672,549,213	712,939,349	734,584,494	666,432,052	681,932,625
	Dedicated Funds	267,839,671	276,188,650	337,163,231	340,004,882	347,016,748	375,224,546	382,488,412
	Federal Funds	45,391,558	50,404,061	42,187,313	32,846,083	32,846,083	32,846,083	32,846,083
	<b>Totals</b>	<b>975,608,113</b>	<b>1,008,575,682</b>	<b>1,051,899,757</b>	<b>1,085,790,314</b>	<b>1,114,447,325</b>	<b>1,074,502,681</b>	<b>1,097,267,120</b>



### **III — CONSERVATION AND ENVIRONMENT**

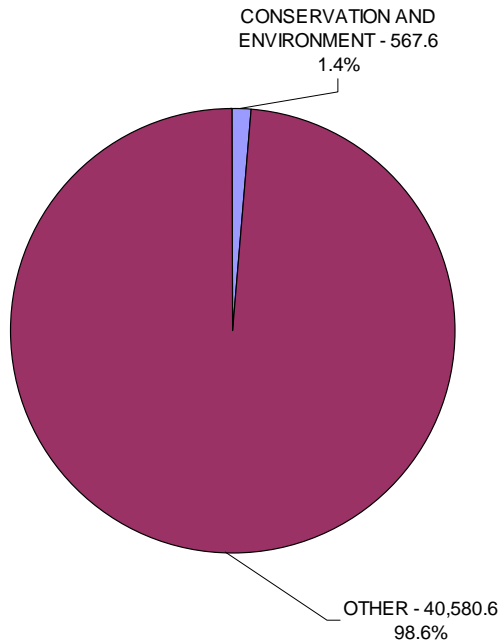


# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium

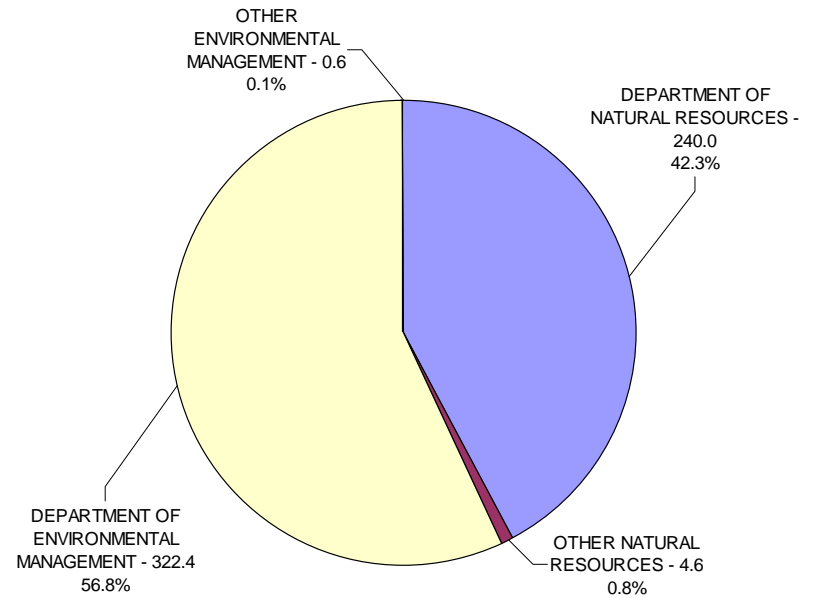
### Conservation & Environment's Share

**\$567,572,362 of \$41,148,152,604**



### By Function

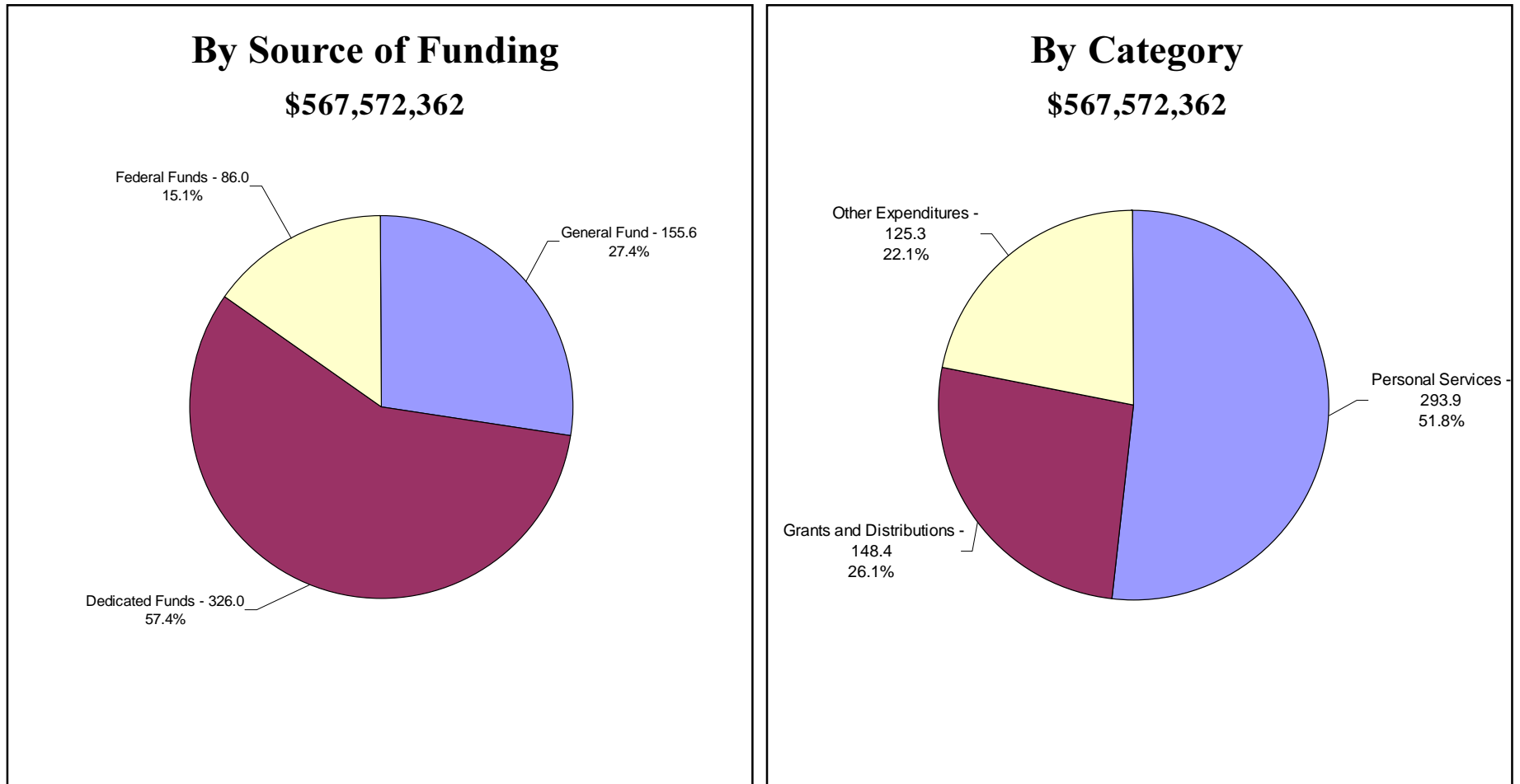
**\$567,572,362**



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## **CONSERVATION AND ENVIRONMENT**

The Conservation and Environment category consists of appropriations for the Department of Natural Resources, the Department of Environmental Management, and several other entities. The category comprises approximately 1.5 percent of all recommended appropriations and 1.4 percent of all recommended General Fund appropriations. Both the Department of Natural Resources and the Department of Environmental Management rely on dedicated funds; the category comprises approximately 2.6 percent of all recommended dedicated fund appropriations. While the Department of Environmental Management receives federal funds, only a small percentage of the recommended total federal fund appropriations are in this category.

Within the Conservation and Environment category, the Department of Natural Resources comprises approximately 42.3 percent of the total recommended appropriation. The Department of Environmental Management comprises approximately 56.8 percent of the total recommended appropriation.

### **Department of Natural Resources**

The Department of Natural Resources' mission is to preserve, protect, enhance, and promote the wise use of Indiana's natural and historical heritage through effective and efficient management of recreational facilities, mineral and land resources, fish and wild-life programs, flood control procedures, water resources, and historical artifacts and landmarks.

The Department currently owns, leases, or manages more than 475,000 acres of Indiana land and water. The state's thirty-two state parks and reservoirs welcome close to 20 million visitors per year, and the seven inns accommodate more than 292,000 overnight guests per year. Indiana has sixteen state forests, recreation areas and nurseries totaling 149,445 acres and twenty-seven fish and wild-life properties (including eight fish hatcheries) totaling more than 119,000 acres. The Department's Water Division and Oil and Gas Division administer regulatory programs covering the state's water and petroleum resources. The Department's Bureau of Mine Reclamation administers federal and state laws dealing with surface coal mining and reclamation of mined lands.

The Department of Natural Resources recommendations include:

- Dedicated funding for the opening of the Prophetstown State Park which was authorized in the 1995-97 biennium;
- Dedicated funding for the implementation of a Centralized Reservation System to make reservations for campsites, cabins, shelters or recreation buildings via a call center or the Internet;
- Increased funding for the Department's Law Enforcement Division to support a recruit school to fill 17 vacant Conservation Officer positions;
- Dedicated fund support increased by approximately \$1.1 million than the appropriation for the 2001-2003 biennium;
- Appropriations for the State Parks Division and the Forestry Division will potentially exhaust all the resources in the dedicated State Parks Fund and the Forestry Fund to maintain essential services;
- Total General Fund recommendations are approximately \$12.7 million less than the appropriation for the 2001-03 biennium.

There is support for a heritage and cultural agency that would combine three divisions of the Department of Natural Resources (the State Historic Sites, and Historic Preservation and Archeology), the War Memorials Commission, the State Library, the Historic Bureau, Public Records, and the Indiana Arts Commission. The combining of these state agencies will not have an immediate savings. However, approximately \$190,000 was saved in the 2003-05 biennium by unfunding vacant positions.

### Department of Environmental Management

The Department of Environmental Management is dedicated to conserving, protecting, enhancing, restoring and managing Indiana's environment. The Department strives to fairly, but vigorously, to enforce environmental laws and standards; promulgate rules consistent with the law and public policy; and promote conservation, pollution prevention, and a healthy, sustainable ecosystem.

The Department is organized into four major program areas (Air, Water, Land, and Pollution Prevention). The Office of Air Quality serves the state by preserving and restoring the quality of Indiana's air by meeting the requirements of the federal Clean Air Act, developing state air quality standards and air quality control plans, evaluating and issuing permits for facilities, monitoring compliance and air quality, and establishing programs to reduce hazardous air pollutants. The Office of Water Quality is charged with protecting and restoring the quality of Indiana's water by enforcing the federal Safe Drinking Water Act and Clean Water Act, which includes developing and reviewing drinking water quality standards and requirements for Indiana's public water supply systems, issuing permits for water treatment facilities, monitoring compliance and water quality, and establishing watershed based cleanup programs. The Office of Land Quality strives to maintain and improve the quality of Indiana's land by implementing permit, compliance and cor-

rective action programs to ensure proper handling of solid and hazardous waste under state laws and the federal Resource Conservation and Recovery Act. The Office of Pollution Prevention and Technical Assistance works to reduce pollution at its source by developing plans with industries to prevent pollution, by managing grant programs, encouraging statewide recycling efforts, and educating citizens and industry via workshops and seminars.

For the Department of Environmental Management, the recommendations include:

- Additional base adjustment funding for the Department's Waste Tire Program and the Underground Petroleum Storage Tank Excess Liability program, both of which are supported by dedicated fees. These adjustments will draw from available balances to realistic expenditure levels to meet statutory demands in the 2003-05 biennium;
- Approximately \$4.9 million per year in General Funds will only partially be replaced by dedicated and federal funds.
- The recommended appropriations for the Water Management Permitting, Solid Waste Management Permitting, and Hazardous Waste Management Permitting accounts will potentially exhaust all of the resources of the Environmental Management Permit Operations Fund in order to maintain current essential services;
- Total General Fund recommendations are approximately \$9.8 million less than the appropriation for the 2001-03 biennium;
- The Department requested no new program funding for the 2003-05 biennium.





**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSERVATION AND ENVIRONMENT</b>								
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
1000/103000	Administration							
	General Fund	5,513,988	5,131,992	5,007,228	5,291,126	5,291,126	5,291,126	5,291,126
1000/439800	Legislators' Trees							
	General Fund	16,846	15,666	15,666	15,666	15,666	15,666	15,666
1000/103020	Entomology and Plant Pathology Division							
	General Fund	701,793	798,285	852,129	858,129	858,129	858,129	858,129
2620/130000	Entomology and Plant Pathology Fund							
	Dedicated Funds	110,189	700	2,880	2,880	2,880	2,880	2,880
1000/103040	Engineering Division							
	General Fund	1,424,351	1,506,651	1,507,365	1,682,421	1,682,421	1,682,421	1,682,421
1000/103050	State Museum							
	General Fund	2,962,928	6,571,265	7,526,667	8,288,534	8,288,534	7,434,473	7,434,473
1000/103060	Historic Preservation Division							
	General Fund	731,135	796,858	880,759	924,469	924,469	924,469	924,469
6000/131300	Historic Preservation Division							
	Federal Funds	597,469	815,054	946,969	946,969	946,969	946,969	946,969
1000/121720	State Historic Sites							
	General Fund	2,533,768	2,659,542	2,520,645	2,518,271	2,518,271	2,468,057	2,468,057
1000/103070	Outdoor Recreation Division							
	General Fund	944,311	823,031	775,416	806,832	806,832	758,524	758,524
1000/103080	Nature Preserves Division							
	General Fund	831,955	830,507	865,136	838,542	838,542	838,542	838,542
1000/103090	Department of Natural Resources Financial Management							
	General Fund	173,999	207,078	201,351	166,424	166,424	166,424	166,424
1000/103300	Water Division							
	General Fund	6,297,156	5,359,869	5,274,357	5,564,335	5,564,335	5,278,755	5,278,755
1000/103310	Great Lakes Commission							
	General Fund	45,711	45,858	61,000	61,000	61,000	61,000	61,000
2630/130000	Deer Research and Management							
	Dedicated Funds	99,039	33,247	174,000	174,000	174,000	174,000	174,000
3020/130000	Conservation Officers Fund							
	Dedicated Funds	77,969	39,815	47,843	47,843	47,843	47,843	47,843

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3150/130000	Oil and Gas Division							
	General Fund	753,210	673,465	580,747	667,391	667,391	592,283	592,283
	Dedicated Funds	616,841	551,018	603,316	677,251	677,251	614,189	614,189
	Totals	1,370,051	1,224,483	1,184,063	1,344,642	1,344,642	1,206,472	1,206,472
2290/130000	Oil and Gas Environmental							
	Dedicated Funds	83,774	216,913	350,350	453,373	453,373	453,373	453,373
3370/130100	State Parks Division							
	General Fund	8,015,856	6,646,344	5,993,715	3,845,734	3,845,734	3,845,734	3,845,734
	Dedicated Funds	10,906,109	11,412,913	11,704,258	14,422,934	14,609,883	14,422,934	14,422,934
	Totals	18,921,965	18,059,257	17,697,973	18,268,668	18,455,617	18,268,668	18,268,668
3410/130000	Snowmobile/Offroad Vehicle Licensing Fund							
	Dedicated Funds	105,499	102,725	139,908	139,908	139,908	139,908	139,908
3420/130100	Law Enforcement Division							
	General Fund	9,782,152	8,518,565	9,127,108	9,686,988	9,779,407	9,259,433	9,351,852
	Dedicated Funds	9,398,536	8,210,695	10,597,132	10,568,469	10,692,590	10,765,810	10,889,931
	Totals	19,180,688	16,729,260	19,724,240	20,255,457	20,471,997	20,025,243	20,241,783
3420/130300	Fish and Wildlife Division							
	Dedicated Funds	15,130,437	14,350,147	15,753,103	15,753,103	15,753,103	15,753,103	15,753,103
3430/130800	Forestry Division							
	General Fund	1,954,000	1,721,307	275,000	482,925	482,925	482,925	482,925
	Dedicated Funds	7,247,721	7,538,715	9,078,802	8,890,840	8,890,840	8,890,840	8,890,840
	Totals	9,201,721	9,260,022	9,353,802	9,373,765	9,373,765	9,373,765	9,373,765
3440/130100	Reservoir Management Division							
	General Fund	2,932,000	2,431,750	2,202,108	2,208,808	2,208,808	2,208,808	2,208,808
	Dedicated Funds	5,605,112	5,730,399	5,914,570	6,121,343	6,121,343	6,121,343	6,121,343
	Totals	8,537,112	8,162,149	8,116,678	8,330,151	8,330,151	8,330,151	8,330,151
1000/101590	Wabash River Heritage Corridor							
	General Fund	0	67,557	69,750	0	0	0	0
3480/131000	Reclamation Division							
	General Fund	349,999	95,151	95,153	34,992	34,992	34,992	34,992
	Dedicated Funds	4,442,013	4,458,671	4,930,523	4,930,523	4,930,523	4,930,523	4,930,523
	Totals	4,792,012	4,553,822	5,025,676	4,965,515	4,965,515	4,965,515	4,965,515
3980/130600	Soil Conservation Division - T by 2000							
	Dedicated Funds	5,465,856	5,456,295	5,638,878	5,695,920	5,695,920	5,695,920	5,695,920

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2710/110000	Lake and River Enhancement							
	Dedicated Funds	1,764,217	1,299,384	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
6000/101200	Boating Safety Trust							
	Federal Funds	1,184,683	787,474	867,024	867,024	867,024	867,024	867,024
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	132,551	220,328	179,256	179,256	179,256	179,256	179,256
6000/114700	Nongame Fund							
	Dedicated Funds	536,836	480,315	517,930	519,610	519,610	519,610	519,610
	Federal Funds	0	0	1,176,000	826,000	826,000	826,000	826,000
	Totals	536,836	480,315	1,693,930	1,345,610	1,345,610	1,345,610	1,345,610
6000/127300	Federal Fish and Wildlife Fund							
	Federal Funds	229,475	274,037	275,000	275,000	275,000	275,000	275,000
6000/128400	Falls of the Ohio Interpretive							
	Dedicated Funds	0	6,756	0	0	0	0	0
6000/130100	Nature Preserves							
	Federal Funds	94,383	41,647	52,850	54,350	54,350	54,350	54,350
6000/130600	Forestry Grants							
	Federal Funds	531,659	1,093,327	2,071,490	2,071,490	2,071,490	2,071,490	2,071,490
6000/130800	Outdoor Indiana Sales							
	Dedicated Funds	247,359	193,104	194,744	194,744	194,744	194,744	194,744
6000/131200	Outdoor Recreation Distribution							
	Federal Funds	305,541	655,821	830,000	830,000	830,000	830,000	830,000
6000/131900	Water Federal Aid - DNR							
	Dedicated Funds	388,738	246,392	336,759	336,759	336,759	336,759	336,759
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	756,090	1,049,090	405,000	540,000	540,000	540,000	540,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	437,629	216,003	370,940	370,940	370,940	370,940	370,940
6220/130000	Natural Heritage Fund							
	Dedicated Funds	96,410	83,452	91,778	91,911	91,911	91,911	91,911
6340/110000	Conservation Officers Training							
	Dedicated Funds	11,283	3,202	15,810	15,810	15,810	15,810	15,810
3030/130000	Land and Water Resources Fund							
	Dedicated Funds	155,590	33,849	0	0	0	0	0

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3400/130100	Water Resources Development Fund							
	Dedicated Funds	238,159	303,720	0	0	0	0	0
6000/109600	Soil and Water Program							
	Federal Funds	408,552	767,344	928,279	4,000	4,000	4,000	4,000
6000/139800	Natural Recreation Trails							
	Federal Funds	320,263	321,871	325,500	325,500	325,500	325,500	325,500
6000/154500	Resources Protection/Investigation							
	Dedicated Funds	0	40,032	105,750	105,750	105,750	105,750	105,750
<b>DEPARTMENT OF NATURAL RESOURCES TOTALS</b>								
	General Fund	45,965,158	44,900,741	43,831,300	43,942,587	44,035,006	42,201,761	42,294,180
	Dedicated Funds	64,053,957	62,277,880	68,253,530	71,333,167	71,644,237	71,467,446	71,591,567
	Federal Funds	3,672,025	4,756,575	7,473,112	6,200,333	6,200,333	6,200,333	6,200,333
	Totals	113,691,140	111,935,196	119,557,942	121,476,087	121,879,576	119,869,540	120,086,080
<b>OTHER NATURAL RESOURCES</b>								
<b>World War Memorial Commission</b>								
1000/103150	World War Memorial Commission							
	General Fund	1,134,133	1,049,120	1,125,698	1,125,704	1,125,704	852,081	852,081
2820/110000	Civil War Flags - Operating							
	General Fund	45,924	40,187	37,268	37,548	37,548	37,548	37,548
	World War Memorial Commission Totals							
	General Fund	1,180,057	1,089,307	1,162,966	1,163,252	1,163,252	889,629	889,629
1000/121380	<b>White River State Park Development Commission</b>							
	General Fund	1,403,043	1,336,700	1,286,699	1,336,699	1,336,699	1,336,699	1,336,699
1000/122990	<b>St. Joseph River Basin Commission</b>							
	General Fund	45,180	70,029	70,029	70,029	70,029	70,029	70,029
<b>OTHER NATURAL RESOURCES TOTALS</b>								
	General Fund	2,628,280	2,496,036	2,519,694	2,569,980	2,569,980	2,296,357	2,296,357

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>								
3610/101000	Environmental Management Administration							
	General Fund	3,980,560	4,331,691	4,678,834	4,350,539	4,350,539	4,350,539	4,350,539
	Dedicated Funds	4,616,761	3,335,020	4,336,261	3,861,154	3,861,154	3,861,154	3,861,154
	Totals	8,597,321	7,666,711	9,015,095	8,211,693	8,211,693	8,211,693	8,211,693
3610/101100	Laboratory Contracts							
	General Fund	1,389,697	281,099	214,723	830,670	830,670	830,670	830,670
	Dedicated Funds	1,684,853	519,753	2,503,277	1,763,207	1,763,207	1,763,207	1,763,207
	Totals	3,074,550	800,852	2,718,000	2,593,877	2,593,877	2,593,877	2,593,877
3610/102100	Northwest Regional Office							
	General Fund	0	476,988	566,890	479,911	479,911	479,911	479,911
	Dedicated Funds	0	645,835	767,562	718,529	718,529	718,529	718,529
	Federal Funds	0	284,216	337,790	319,191	319,191	319,191	319,191
	Totals	0	1,407,039	1,672,242	1,517,631	1,517,631	1,517,631	1,517,631
3610/102200	Northern Regional Office							
	General Fund	0	285,924	330,306	332,772	332,772	332,772	332,772
	Dedicated Funds	0	570,864	659,473	623,531	623,531	623,531	623,531
	Federal Funds	0	129,157	149,205	128,496	128,496	128,496	128,496
	Totals	0	985,945	1,138,984	1,084,799	1,084,799	1,084,799	1,084,799
3610/102300	Southwest Regional Office							
	General Fund	0	222,947	354,411	348,205	348,205	348,205	348,205
	Dedicated Funds	0	274,446	436,267	520,043	520,043	520,043	520,043
	Federal Funds	0	87,772	139,531	15,715	15,715	15,715	15,715
	Totals	0	585,165	930,209	883,963	883,963	883,963	883,963
3610/147700	Office of Legal Affairs and Enforcement							
	General Fund	2,758,394	0	0	0	0	0	0
	Dedicated Funds	635,903	0	0	0	0	0	0
	Federal Funds	816,988	0	0	0	0	0	0
	Totals	4,211,285	0	0	0	0	0	0
3610/102400	Legal Affairs							
	General Fund	0	718,016	928,030	780,753	780,753	780,753	780,753
	Dedicated Funds	0	910,019	1,176,196	961,501	961,501	961,501	961,501
	Federal Funds	0	372,010	480,819	740,461	740,461	740,461	740,461
	Totals	0	2,000,045	2,585,045	2,482,715	2,482,715	2,482,715	2,482,715

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/102500	Enforcement							
	General Fund	0	946,530	1,091,347	1,012,614	1,012,614	1,012,614	1,012,614
	Dedicated Funds	0	644,188	742,760	900,968	900,968	900,968	900,968
	Federal Funds	0	385,335	444,277	227,628	227,628	227,628	227,628
	Totals	0	1,976,053	2,278,384	2,141,210	2,141,210	2,141,210	2,141,210
3610/102600	Investigations							
	General Fund	0	177,802	256,112	216,829	216,829	216,829	216,829
	Dedicated Funds	0	121,008	174,308	296,598	296,598	296,598	296,598
	Federal Funds	0	72,381	104,262	5,654	5,654	5,654	5,654
	Totals	0	371,191	534,682	519,081	519,081	519,081	519,081
3610/102700	Planning and Assessment							
	General Fund	0	366,200	470,970	492,280	492,280	492,280	492,280
	Dedicated Funds	0	340,750	438,239	363,389	363,389	363,389	363,389
	Totals	0	706,950	909,209	855,669	855,669	855,669	855,669
3610/102800	Media and Communications							
	General Fund	0	382,194	352,488	317,515	317,515	317,515	317,515
	Dedicated Funds	0	355,633	327,991	310,956	310,956	310,956	310,956
	Totals	0	737,827	680,479	628,471	628,471	628,471	628,471
3610/101200	Public Policy & Planning							
	General Fund	487,014	0	0	0	0	0	0
	Dedicated Funds	712,530	0	0	0	0	0	0
	Totals	1,199,544	0	0	0	0	0	0
3610/102900	Public Policy and Planning							
	General Fund	0	215,863	257,863	205,267	205,267	205,267	205,267
	Dedicated Funds	0	200,863	239,940	288,348	288,348	288,348	288,348
	Totals	0	416,726	497,803	493,615	493,615	493,615	493,615
3240/126400	Ohio River Valley Water Sanitation Commission							
	General Fund	152,444	0	0	0	0	0	0
	Dedicated Funds	78,456	230,900	230,900	242,900	242,900	242,900	242,900
	Totals	230,900	230,900	230,900	242,900	242,900	242,900	242,900
1000/121390	Office of Environmental Response							
	General Fund	3,438,596	2,322,559	2,465,652	2,605,640	2,605,640	2,605,640	2,605,640
1000/121780	Pollution Prevention and Technical Assistance							
	General Fund	1,115,551	980,682	1,550,245	1,355,518	1,355,518	1,355,518	1,355,518

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/151700	Regulatory Integration of Pollution Prevention							
	Federal Funds	31,160	8,334	11,640	0	0	0	0
3610/151800	One-Stop Reporting							
	Federal Funds	96,636	79,628	281,645	281,645	281,645	281,645	281,645
3610/152300	Tools for Schools							
	Federal Funds	0	10,754	10,754	0	0	0	0
3610/152500	Auto Salvage Yards							
	Federal Funds	0	4,043	190,000	190,000	190,000	190,000	190,000
3610/152700	State Indoor Radon Grant							
	Federal Funds	0	0	52,478	49,800	49,800	49,800	49,800
3610/153400	Boating Infrastructure Grant Y-1 B-1							
	Federal Funds	0	0	129,375	75,000	75,000	75,000	75,000
3610/152000	Newport Chemical Depot							
	Federal Funds	21,022	59,236	230,958	288,176	288,176	288,176	288,176
3610/152100	PCB Inspections							
	Dedicated Funds	715	6,301	10,999	40,000	40,000	40,000	40,000
	Federal Funds	2,144	18,903	33,001	120,000	120,000	120,000	120,000
	Totals	2,859	25,204	44,000	160,000	160,000	160,000	160,000
3610/152900	Beach Protection Grant							
	Federal Funds	0	0	58,694	58,694	58,694	58,694	58,694
3610/153100	Diesel School Bus Retrofit							
	Federal Funds	0	0	50,000	0	0	0	0
3610/153200	Air Toxics Monitoring Network							
	Federal Funds	0	21,242	42,765	42,765	42,765	42,765	42,765
1000/122710	U.S. Geological Survey Contracts							
	General Fund	62,890	0	0	0	0	0	0
	Dedicated Funds	0	62,890	62,890	62,890	62,890	62,890	62,890
	Totals	62,890	62,890	62,890	62,890	62,890	62,890	62,890
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	2,334,615	744,537	2,894,307	1,609,617	1,609,617	1,609,617	1,609,617
	Transferred Funds	0	1,500,000	254,130	0	0	0	0
	Totals	2,334,615	2,244,537	3,148,437	1,609,617	1,609,617	1,609,617	1,609,617

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/151600	Recycling Measurement Survey							
	Dedicated Funds	15,015	5,005	0	0	0	0	0
	Federal Funds	37,485	12,495	0	0	0	0	0
	Totals	52,500	17,500	0	0	0	0	0
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	831,406	563,295	1,025,868	1,188,012	1,188,012	1,188,012	1,188,012
2760/150000	Title V Air Permit Program							
	Dedicated Funds	8,975,425	8,772,366	10,137,249	9,130,293	8,712,673	9,130,293	8,712,673
2830/100600	Water Management Permitting							
	General Fund	2,534,264	2,192,915	2,474,699	1,854,641	1,854,641	1,854,641	1,854,641
	Dedicated Funds	4,505,361	6,082,232	6,863,785	3,950,000	3,950,000	3,950,000	3,950,000
	Totals	7,039,625	8,275,147	9,338,484	5,804,641	5,804,641	5,804,641	5,804,641
2830/100700	Solid Waste Management Permitting							
	General Fund	2,384,011	2,100,424	2,250,211	1,990,625	1,990,625	1,990,625	1,990,625
	Dedicated Funds	2,832,644	2,495,688	2,673,663	2,967,769	2,967,769	2,967,769	2,967,769
	Totals	5,216,655	4,596,112	4,923,874	4,958,394	4,958,394	4,958,394	4,958,394
2830/100800	Hazardous Waste Management Permitting							
	General Fund	2,253,600	2,094,205	2,664,999	2,469,511	2,469,511	2,469,511	2,469,511
	Dedicated Funds	1,607,904	1,906,666	2,426,341	2,844,043	2,844,043	2,844,043	2,844,043
	Federal Funds	2,468,837	2,250,488	2,863,876	2,676,296	2,676,296	2,676,296	2,676,296
	Totals	6,330,341	6,251,359	7,955,216	7,989,850	7,989,850	7,989,850	7,989,850
3610/100300	Galen Myers Dump							
	Federal Funds	16,640	102,787	578,661	545,848	545,848	545,848	545,848
3610/100400	Continental Steel							
	Federal Funds	7,148,227	552,808	2,222,854	5,467,320	5,467,320	5,467,320	5,467,320
3610/131200	Superfund Site - Third Site							
	Federal Funds	15,615	7,194	4,194	20,523	20,523	20,523	20,523
3610/131900	Watershed Management							
	Dedicated Funds	19,282	15,546	23,869	24,038	24,038	24,038	24,038
	Federal Funds	366,380	295,374	453,507	456,705	456,705	456,705	456,705
	Totals	385,662	310,920	477,376	480,743	480,743	480,743	480,743
3610/132100	Prestolite							
	Federal Funds	16,091	18,208	8,505	36,132	36,132	36,132	36,132
3610/132400	Lakewide Management Plan							
	Federal Funds	13,766	22,364	70,000	70,000	70,000	70,000	70,000



**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	22,954	4,351	58,300	58,300	58,300	58,300	58,300
	Federal Funds	68,861	13,055	174,897	174,897	174,897	174,897	174,897
	Totals	91,815	17,406	233,197	233,197	233,197	233,197	233,197
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	443,400	564,119	2,068,678	2,073,158	2,073,158	2,073,158	2,073,158
3610/140400	Groundwater Program							
	General Fund	154,809	137,384	262,928	274,902	274,902	274,902	274,902
	Federal Funds	431,593	381,042	729,245	720,071	720,071	720,071	720,071
	Totals	586,402	518,426	992,173	994,973	994,973	994,973	994,973
3610/140500	Non-Point Source 205J							
	Federal Funds	3,215,793	3,741,229	4,765,222	4,768,022	4,768,022	4,768,022	4,768,022
3610/140800	Underground Storage Tank Program							
	Dedicated Funds	117,303	273,365	289,941	291,037	291,037	291,037	291,037
	Federal Funds	351,902	215,660	228,735	229,599	229,599	229,599	229,599
	Totals	469,205	489,025	518,676	520,636	520,636	520,636	520,636
3610/140900	Air Management Operating							
	General Fund	2,438,825	1,070,590	1,769,302	923,961	891,310	923,961	891,310
	Dedicated Funds	1,081,365	469,928	776,625	1,626,039	1,658,690	1,626,039	1,658,690
	Federal Funds	4,149,075	1,992,784	3,293,352	3,362,142	3,362,142	3,362,142	3,362,142
	Totals	7,669,265	3,533,302	5,839,279	5,912,142	5,912,142	5,912,142	5,912,142
3610/141000	205 J Program Grant							
	Federal Funds	233,600	282,823	448,269	451,636	451,636	451,636	451,636
3610/141400	Water Management Non-Permitting							
	General Fund	2,413,174	1,661,886	3,712,845	3,597,946	3,597,946	3,597,946	3,597,946
	Federal Funds	919,941	620,923	1,387,218	1,570,282	1,568,689	1,570,282	1,568,689
	Totals	3,333,115	2,282,809	5,100,063	5,168,228	5,166,635	5,168,228	5,166,635
3610/142400	Great Lakes Initiative							
	Dedicated Funds	33,383	78,107	94,958	94,958	94,958	94,958	94,958
	Federal Funds	88,006	169,068	205,542	205,542	205,542	205,542	205,542
	Totals	121,389	247,175	300,500	300,500	300,500	300,500	300,500
3610/143500	Coastal Management (Pollution Prevention Incentives)							
	General Fund	35,175	21,474	3,981	0	0	0	0
	Federal Funds	113,868	69,519	12,888	0	0	0	0
	Totals	149,043	90,993	16,869	0	0	0	0

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/143700	Operator Training							
	General Fund	38,184	32,346	7,301	42,301	42,301	42,301	42,301
	Federal Funds	57,277	38,279	8,640	50,000	50,000	50,000	50,000
	Totals	95,461	70,625	15,941	92,301	92,301	92,301	92,301
3610/144200	Ninth Avenue Dump							
	Federal Funds	1,998	953	9,120	28,580	28,580	28,580	28,580
3610/144500	Safe Drinking Water							
	General Fund	553,116	431,151	576,149	541,286	541,286	541,286	541,286
	Dedicated Funds	45,494	35,928	48,012	44,926	44,926	44,926	44,926
	Federal Funds	1,795,830	1,423,929	1,902,807	1,950,276	1,950,276	1,950,276	1,950,276
	Totals	2,394,440	1,891,008	2,526,968	2,536,488	2,536,488	2,536,488	2,536,488
3610/152800	Drinking Water Match							
	Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	178,253	151,917	136,465	161,366	161,366	161,366	161,366
	Federal Funds	1,698,094	1,447,213	1,300,008	1,452,293	1,452,293	1,452,293	1,452,293
	Totals	1,876,347	1,599,130	1,436,473	1,613,659	1,613,659	1,613,659	1,613,659
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	3,907	1,892	7,642	18,146	18,146	18,146	18,146
3610/145300	Core Superfund							
	Dedicated Funds	99,758	92,255	194,665	136,122	136,122	136,122	136,122
	Federal Funds	897,829	830,296	1,751,985	1,225,096	1,225,096	1,225,096	1,225,096
	Totals	997,587	922,551	1,946,650	1,361,218	1,361,218	1,361,218	1,361,218
3610/145700	Douglas Road Landfill							
	Federal Funds	5,784	1,599	11,605	38,286	38,286	38,286	38,286
3610/146000	Revolving Loan Fund Operating							
	Dedicated Funds	464,997	405,130	998,648	999,664	999,664	999,664	999,664
3610/146200	HIMCO							
	Federal Funds	7,655	2,797	4,838	40,710	40,710	40,710	40,710
3610/147400	International Minerals & Chemicals							
	Federal Funds	1,899	5,274	0	33,194	33,194	33,194	33,194
3610/147500	American Chemical Services							
	Federal Funds	11,846	18,629	8,805	62,569	62,569	62,569	62,569

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/147900	Auto Emissions Testing Program							
	General Fund	8,971,149	6,690,063	4,580,029	7,949,276	7,981,927	7,949,276	7,981,927
	Dedicated Funds	0	0	3,330,113	0	0	0	0
	Federal Funds	1,546,025	300,000	0	0	0	0	0
	Totals	10,517,174	6,990,063	7,910,142	7,949,276	7,981,927	7,949,276	7,981,927
3610/148400	Lemon Lane Landfill							
	Federal Funds	51,086	22,808	27,747	60,000	60,000	60,000	60,000
3610/148500	Tippecanoe Sanitary Landfill							
	Federal Funds	4,927	0	0	0	0	0	0
3610/148600	Lakeland Disposal							
	Federal Funds	6,256	12,430	13,232	30,996	30,996	30,996	30,996
3610/148800	Locational Data Improvement Program							
	Federal Funds	0	77,065	0	0	0	0	0
3610/149300	Voluntary Environmental Management Systems							
	Federal Funds	22,665	9,659	10,538	0	0	0	0
3610/149400	Neal's Dump							
	Federal Funds	2,214	0	0	0	0	0	0
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	524,866	834,006	697,675	726,102	726,102	726,102	726,102
3610/150200	Americorps Volunteer Program							
	Federal Funds	33,549	0	0	0	0	0	0
3610/150500	Rural Hardship Grant							
	Federal Funds	331,708	20,030	1,131,184	1,131,184	1,131,184	1,131,184	1,131,184
3610/150700	Technical Assistance							
	Federal Funds	24,183	84,033	449,110	514,242	514,242	514,242	514,242
3610/150800	State and Tribal Environmental Justice							
	Federal Funds	40,700	61,728	12,548	0	0	0	0
3610/150900	Source Water G-6 Drinking Water SRF							
	Federal Funds	94,763	1,158,179	2,184,325	2,184,325	2,184,325	2,184,325	2,184,325
3610/152600	PWSS Source Water/Drinking SRF							
	Federal Funds	0	0	424,993	424,993	424,993	424,993	424,993
6000/175000	Defense Environmental Restoration							
	Federal Funds	281,979	118,451	491,001	416,346	416,346	416,346	416,346
6130/108800	Hazardous Waste Site - State Clean-Up							
	Dedicated Funds	797,706	1,154,456	2,231,094	2,216,904	2,216,904	2,216,904	2,216,904

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6130/108900	Hazardous Waste Sites - Natural Resource Damages							
	Dedicated Funds	136,793	128,980	810,298	799,358	799,358	799,358	799,358
6130/111000	Superfund Match							
	Dedicated Funds	1,699,449	18,429	354,985	354,985	354,985	354,985	354,985
6130/120000	Household Hazardous Waste							
	Dedicated Funds	225,718	450,902	485,921	483,509	483,509	483,509	483,509
6820/130000	Asbestos Trust - Operating							
	Dedicated Funds	651,370	634,286	706,307	674,107	674,107	674,107	674,107
	Federal Funds	63,634	45,547	0	0	0	0	0
	Totals	715,004	679,833	706,307	674,107	674,107	674,107	674,107
6850/100100	Underground Petroleum Storage Tank - Operating							
	Dedicated Funds	27,115,441	38,958,309	41,066,683	48,187,161	48,187,161	48,187,161	48,187,161
2640/101300	Waste Tire Management							
	Dedicated Funds	3,415,859	0	0	100,000	100,000	100,000	100,000
2840/101400	Voluntary Compliance							
	Dedicated Funds	337,807	302,192	424,180	420,666	420,666	420,666	420,666
3240/140600	Environmental Management Special Fund - Operating							
	Dedicated Funds	1,094,952	1,217,589	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
3610/100900	O.E.R. Air 112R							
	Federal Funds	6,282	0	0	0	0	0	0
3610/132800	N.W. Remedial Action Plan							
	Federal Funds	3,477	25,323	0	0	0	0	0
3610/148300	Small Town Compliance							
	Dedicated Funds	46,771	70,349	33,000	60,000	60,000	60,000	60,000
	Federal Funds	38,267	57,558	27,000	0	0	0	0
	Totals	85,038	127,907	60,000	60,000	60,000	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed							
	Federal Funds	152,396	10,604	7,041	7,041	7,041	7,041	7,041
3610/149200	Northwest ODOR Grant							
	Federal Funds	24,531	0	0	0	0	0	0
3610/150100	Pay As You Throw							
	Dedicated Funds	4,820	11,505	12,551	0	0	0	0
	Federal Funds	9,655	23,045	25,140	0	0	0	0
	Totals	14,475	34,550	37,691	0	0	0	0

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	3,272	8,743	23,884	52,458	52,458	52,458	52,458
3610/150400	CAM-OR Grant							
	Federal Funds	15,239	2,967	8,414	60,719	60,719	60,719	60,719
3610/151000	Innovative Technical Assistance Program							
	Federal Funds	33,629	28,800	0	0	0	0	0
3610/151100	Waste Inc.							
	Federal Funds	2,175	637	10,425	31,725	31,725	31,725	31,725
3610/151200	Conrail Yard							
	Federal Funds	9,783	13,012	6,227	57,759	57,759	57,759	57,759
3610/151300	Wetlands Protection							
	General Fund	50,709	0	0	0	0	0	0
	Dedicated Funds	0	50,709	50,709	50,709	50,709	50,709	50,709
	Federal Funds	8,793	2,495	52,146	52,146	52,146	52,146	52,146
	Totals	59,502	53,204	102,855	102,855	102,855	102,855	102,855
3610/151400	Neal's Landfill							
	Federal Funds	1,708	9,603	23,068	33,015	33,015	33,015	33,015
3610/151500	Drinking Water SRL Operating							
	Dedicated Funds	147,056	245,439	395,753	397,153	397,153	397,153	397,153
3610/152200	E. Coli Monitoring Network							
	Federal Funds	13,512	3,719	10,349	10,349	10,349	10,349	10,349
3610/152400	Brownfield Cleanup Revolving Loan							
	Federal Funds	0	0	0	350,000	350,000	350,000	350,000
3610/153000	Public Water Data Entry							
	Federal Funds	0	0	65,179	65,179	65,179	65,179	65,179
6830/160100	Petroleum Trust - Operating							
	Dedicated Funds	292,995	358,097	525,551	689,846	689,846	689,846	689,846
6860/100900	Lead Based Paint Activities Program							
	Dedicated Funds	25,346	0	0	23,500	23,500	23,500	23,500
	Federal Funds	63,273	114,038	213,461	208,665	208,665	208,665	208,665
	Totals	88,619	114,038	213,461	232,165	232,165	232,165	232,165

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b>								
	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
<b>OTHER ENVIRONMENTAL MANAGEMENT</b>								
1000/100350	<b>Office of Environmental Adjudication</b>							
	General Fund	294,141	257,387	291,445	306,445	306,445	306,445	306,445
1000/102950	<b>Clean Manufacturing Technology Board</b>							
	General Fund	475,000	441,750	441,750	441,750	441,750	0	0
<b>OTHER ENVIRONMENTAL MANAGEMENT TOTALS</b>								
	General Fund	769,141	699,137	733,195	748,195	748,195	306,445	306,445
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>								
	General Fund	84,574,741	76,236,847	78,904,504	80,233,724	80,326,143	77,777,525	77,869,944
	Dedicated Funds	130,940,417	136,193,908	160,530,434	162,971,263	162,897,364	163,105,542	162,844,694
	Federal Funds	32,635,721	24,416,867	40,756,086	42,988,125	42,986,532	42,988,125	42,986,532
	Totals	248,150,879	236,847,622	280,191,024	286,193,112	286,210,039	283,871,192	283,701,170

## **IV — ECONOMIC DEVELOPMENT**

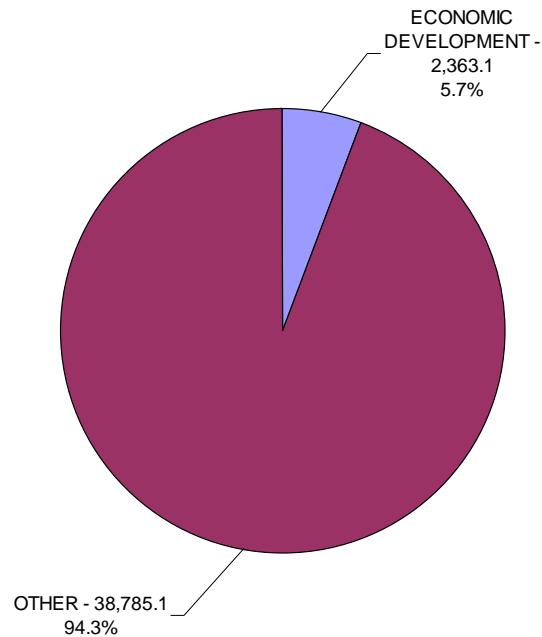




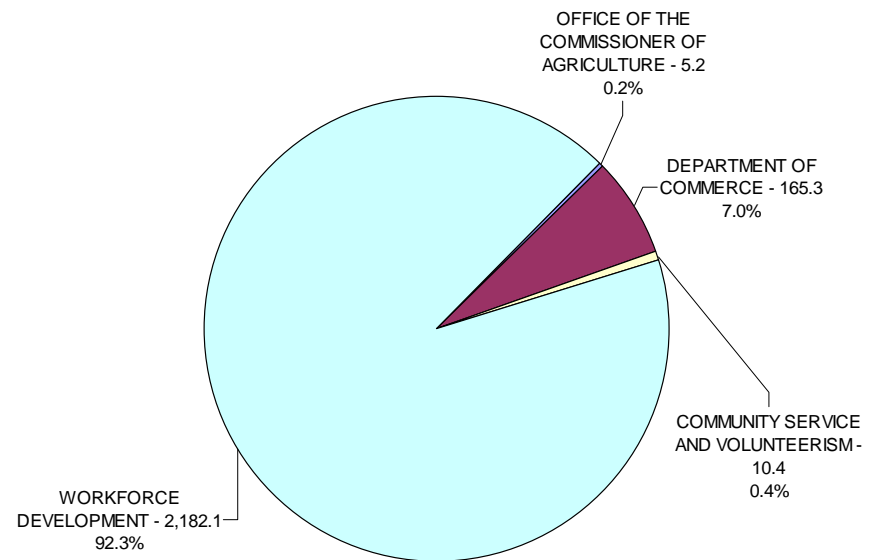
# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium

**Economic Development's Share**  
**\$2,363,074,364 of \$41,148,152,604**



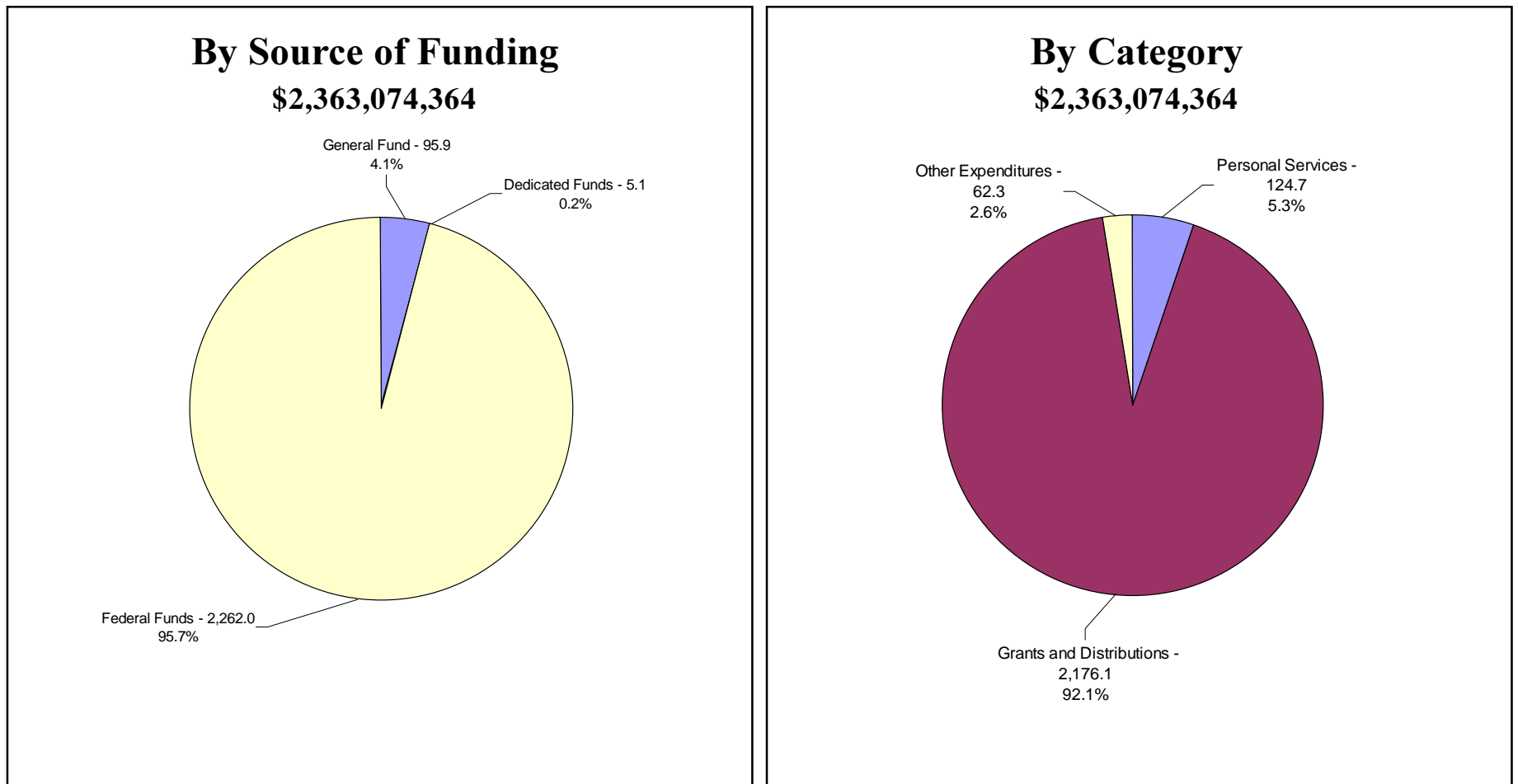
**By Function**  
**\$2,363,074,364**



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## **ECONOMIC DEVELOPMENT**

The Economic Development category includes appropriations for the Office of the Commissioner of Agriculture, the Department of Commerce, and the Department of Workforce Development. This category comprises approximately 5.8 percent of the recommended appropriations for all categories and 0.9 percent of the recommended General Fund appropriations for all Categories

### Office of the Commissioner of Agriculture

The mission of the Office of the Commissioner of Agriculture is to promote Indiana's agricultural industry by coordinating the support of state government agencies when working on agricultural issues and opportunities. The Office of the Commissioner of Agriculture is a sub-agency of the Office of the Lt. Governor, and serves as the parent agency for the Indiana Grain Buyers and Warehouse Licensing Agency, the Indiana Commission for Agriculture and Rural Development, the Indiana Land Resources Council, and the Indiana Rural Development Council.

The budget for the Office of the Commissioner of Agriculture has been reduced by 4% from current (FY2003) expenditures. The budget for the Office of the Lt. Governor has been reduced by 14%. Combined, these two reductions result in an overall reduction of 7% for all of the Lt. Governor's agencies combined. The Lt. Governor has elected to reallocate funding from the Office of the Lieutenant Governor to the Office of the Commissioner of Agriculture to maintain these important economic development programs..

### Department of Commerce

The mission of the Department of Commerce is to promote the creation and retention of secure, high paying jobs for Hoosiers and to assist in building local economic development capacity and competitive communities. The Department of Commerce has been substantially re-organized during the current biennium, with the establishment of regional offices in 12 economic regions. As part of this reorganization, the Department is consolidating all its day-to-day operations into three primary accounts: Administration, Community Economic Development, and Overseas Trade offices.

In addition, several changes have been made in the Economic Development Funds administered by the Department, including:

- Suspension of additional funding for the Strategic Development Fund, Community Promotion Fund, and Tourism Information/Promotion Fund.
- Elimination of the Small Business Development Corporation. The economic development activities of the corporation will be assumed directly by the Economic Development Division of the Department. Some of the funding previously allocated to the Corporation has been redirected to the Local Economic Development/Regional Economic Development matching grant program.
- Reduction of the Funding for the Skills 2016 training grant program, Industrial Development Grant Fund, Economic Development Grant Fund, Industrial Development Account, and Business and Tourism Promotion Fund.
- The Airport Facilities Lease and the Aviation Technology Center appropriations have been transferred from the Department of Commerce's operating budget to the capital budget.

#### Department of Workforce Development

The mission of the Department of Workforce Development is to ensure lifelong learning for Hoosiers. The DWD combines the former agencies responsible for employment and training, vocational and technical education, and workforce literacy. The DWD strives to improve the skills of the Hoosier workforce via a network of 27 WorkOne offices and 66 WorkOne Express offices located in 16 Workforce Service Areas throughout Indiana. These offices provide core workforce services such as labor market and career information, skills assessments, employment counseling, case management, job development and placement, skills training, unemployment insurance, and information about and referral to community support services.

Requested and recommended General Fund appropriations for the Department of Workforce Development in the FY 2004-2005 biennium are \$2.9M (43%) less than FY 2002-2003 biennium appropriated levels. The DWD instituted many budget cuts as a result of the state's fiscal crisis. Economies were realized in DWD's total personal services budget and reductions were instituted in the areas of worker training, skilled credential, and workplace literacy programs. DWD's budget also reflects an increase in Indiana's portion of the Federal Reed Act from \$4 million to \$160 million for the biennium. Reed Act funds will allow Indiana to work toward building a world class workforce system for the future.

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE COMMISSIONER OF AGRICULTURE</b>								
1000/100780	Office of the Commissioner of Agriculture							
	General Fund	1,428,078	1,373,134	1,436,099	1,610,951	1,610,951	1,610,951	1,610,951
1000/212200	Value Added Research Fund							
	General Fund	495,578	261,764	23,103	257,957	257,957	257,957	257,957
1000/108690	Farm Counseling Program							
	General Fund	263,156	315,322	279,000	279,000	279,000	279,000	279,000
1000/430110	Land Resources Council							
	General Fund	204,489	112,733	148,523	150,633	150,633	150,633	150,633
6330/100900	Tobacco Farmers and Rural Community Impact							
	Dedicated Funds	0	4,915,616	85,000	5,000,000	5,000,000	0	0
6000/134600	Livestock Promotion Fund							
	Dedicated Funds	127,069	429,440	292,030	292,030	292,030	292,030	292,030
6000/132000	Farm Consulting Program							
	General Fund	26,581	0	0	0	0	0	0
6990/100400	Grain Indemnity Fund - Prod. Premiums							
	Dedicated Funds	100,000	0	0	0	0	0	0
<b>OFFICE OF THE COMMISSIONER OF AGRICULTURE TOTALS</b>								
	General Fund	2,417,882	2,062,953	1,886,725	2,298,541	2,298,541	2,298,541	2,298,541
	Dedicated Funds	227,069	5,345,056	377,030	5,292,030	5,292,030	292,030	292,030
	Totals	2,644,951	7,408,009	2,263,755	7,590,571	7,590,571	2,590,571	2,590,571
<b>DEPARTMENT OF COMMERCE</b>								
<b>Administration</b>								
1000/102600	Administrative and Financial Services							
	General Fund	3,350,848	3,236,555	3,629,861	4,224,726	4,224,726	4,224,726	4,224,726
	Dedicated Funds	0	0	190,197	190,197	190,197	190,197	190,197
	Totals	3,350,848	3,236,555	3,820,058	4,414,923	4,414,923	4,414,923	4,414,923
1000/102610	Community Economic Development							
	General Fund	444,858	413,408	3,634,547	6,072,403	6,072,403	6,072,403	6,072,403
	Transferred Funds	0	0	113,755	0	0	0	0
	Totals	444,858	413,408	3,748,302	6,072,403	6,072,403	6,072,403	6,072,403

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/122660	Main Street Program							
	General Fund	134,846	190,224	71,195	0	0	0	0
1000/102680	International Trade							
	General Fund	1,949,603	2,047,544	1,398,234	1,394,676	1,394,676	1,394,676	1,394,676
1000/102630	Business Development							
	General Fund	964,254	910,386	942,891	0	0	0	0
1000/102650	Tourism and Film Development							
	General Fund	780,903	747,900	276,256	0	0	0	0
1000/121730	Marketing and Communications							
	General Fund	606,307	510,103	40,000	0	0	0	0
1000/108380	Office of Energy Policy							
	General Fund	211,808	234,350	28,000	0	0	0	0
2580/126000	Recycling Operating							
	Dedicated Funds	126,599	113,352	231,202	231,482	231,482	231,482	231,482
2180/126000	Enterprise Zone Program							
	Dedicated Funds	537,589	239,726	338,558	339,118	339,118	339,118	339,118
6000/138100	State Energy Program							
	General Fund	96,794	96,794	96,794	96,794	96,794	96,794	96,794
	Federal Funds	351,278	457,378	967,790	970,310	970,310	970,310	970,310
	Totals	448,072	554,172	1,064,584	1,067,104	1,067,104	1,067,104	1,067,104
6000/113800	Community Development Block Grant							
	Federal Funds	35,817,656	36,492,195	37,879,000	37,881,520	37,881,520	37,881,520	37,881,520
6000/144400	Grant Project Solicitation							
	Federal Funds	0	170,050	0	0	0	0	0
6000/103600	Indiana Mainstreet Conference							
	Dedicated Funds	0	15,011	15,000	15,000	15,000	15,000	15,000
6000/134800	ERHI							
	Federal Funds	42,372	8,855	0	0	0	0	0
6000/179600	CDBG Conference and Training							
	Dedicated Funds	4,830	6	3,695	0	0	0	0
	Administration Totals							
	General Fund	8,540,221	8,387,264	10,117,778	11,788,599	11,788,599	11,788,599	11,788,599
	Dedicated Funds	669,018	368,095	778,652	775,797	775,797	775,797	775,797
	Federal Funds	36,211,306	37,128,478	38,846,790	38,851,830	38,851,830	38,851,830	38,851,830
	Totals	45,420,545	45,883,837	49,743,220	51,416,226	51,416,226	51,416,226	51,416,226

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Economic Development Funds</b>								
1000/108720	Indiana Individual Development Accounts							
	General Fund	813,933	812,760	1,730,000	1,800,000	1,800,000	1,800,000	1,800,000
1000/432650	LEDO/REDO Matching Grant Program							
	General Fund	1,949,977	343,007	656,581	950,000	950,000	950,000	950,000
6000/135100	Skills 2016							
	General Fund	11,603,247	12,773,767	10,833,215	11,568,725	11,568,725	11,568,725	11,568,725
1000/439950	Business and Tourism Promotion Fund							
	General Fund	5,034,730	4,997,746	3,932,888	4,873,645	4,873,645	4,873,645	4,873,645
2030/100100	Community Promotion Matching Fund							
	General Fund	185,506	221,829	0	0	0	0	0
2580/126200	Recycling Promotion and Assistance Program							
	Dedicated Funds	237,000	3,051,726	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
2640/110100	Waste Tire Management							
	Dedicated Funds	136,215	0	0	0	0	0	0
1000/101430	Petroleum Contamination Remediation							
	Dedicated Funds	0	4,500,000	4,500,000	0	0	0	0
2310/126000	Trade Promotion Fund							
	General Fund	212,196	154,583	0	200,000	200,000	200,000	200,000
3600/126500	Tourism Information and Promotion Fund							
	General Fund	329,811	370,509	0	0	0	0	0
6000/136600	Economic Development Fund							
	General Fund	3,068,932	4,081,299	400,000	600,000	600,000	600,000	600,000
6690/126000	Industrial Development Grant Fund							
	General Fund	2,966,499	4,381,474	2,758,022	3,250,000	3,250,000	3,250,000	3,250,000
6000/187900	Strategic Development Fund							
	General Fund	253,941	252,270	0	0	0	0	0
1000/212600	Industrial Development Loan Fund							
	General Fund	300,000	1,250,000	0	0	0	0	0
<b>Economic Development Funds Totals</b>								
	General Fund	26,718,772	29,639,244	20,310,706	23,242,370	23,242,370	23,242,370	23,242,370
	Dedicated Funds	373,215	7,551,726	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>Totals</b>	<b>27,091,987</b>	<b>37,190,970</b>	<b>27,810,706</b>	<b>24,742,370</b>	<b>24,742,370</b>	<b>24,742,370</b>	<b>24,742,370</b>

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2002-2003	Requested		Recommended	
		FY 2000-2001	FY 2001-2002		FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Economic Development Organizations</b>								
1000/121450	Economic Development Council							
	General Fund	332,500	309,225	259,350	309,225	309,225	309,225	309,225
1000/129230	Small Business Development Corporation (SBDC)							
	General Fund	1,540,000	1,432,200	1,201,200	0	0	0	0
6000/129500	Rural Development Council							
	Federal Funds	73,094	80,070	16,231	0	0	0	0
<b>Indiana Development Finance Authority (IDFA)</b>								
1000/430070	Capital Access Program							
	General Fund	1,750,000	1,627,500	861,875	1,321,250	1,321,250	1,321,250	1,321,250
1000/430140	Environmental Remediation Revolving Loan Fund							
	General Fund	2,500,000	2,325,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
1000/439980	Project Guaranty Fund							
	General Fund	875,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000
1000/439990	Business Development Loan Fund							
	General Fund	1,000,000	833,750	540,625	1,000,000	1,000,000	1,000,000	1,000,000
<b>Indiana Development Finance Authority (IDFA) Totals</b>								
	General Fund	6,125,000	6,161,250	5,277,500	6,196,250	6,196,250	6,196,250	6,196,250
<b>Economic Development Organizations Totals</b>								
	General Fund	7,997,500	7,902,675	6,738,050	6,505,475	6,505,475	6,505,475	6,505,475
	Federal Funds	73,094	80,070	16,231	0	0	0	0
	Totals	8,070,594	7,982,745	6,754,281	6,505,475	6,505,475	6,505,475	6,505,475
<b>DEPARTMENT OF COMMERCE TOTALS</b>								
	General Fund	43,256,493	45,929,183	37,166,534	41,536,444	41,536,444	41,536,444	41,536,444
	Dedicated Funds	1,042,233	7,919,821	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	80,583,126	91,057,552	84,308,207	82,664,071	82,664,071	82,664,071	82,664,071
<b>COMMUNITY SERVICE AND VOLUNTEERISM</b>								
1000/100390	Governor's Commission on Community Service and Volunteerism							
	General Fund	155,885	323,540	281,215	326,913	326,913	326,913	326,913
1000/211700	IN Commission on Community Service							
	Federal Funds	491,209	264,637	266,666	267,786	267,786	267,786	267,786



**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2002-2003	Requested		Recommended	
		FY 2000-2001	FY 2001-2002		FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/148200	CNS Americorps							
	Federal Funds	4,549,952	5,464,551	4,196,129	4,250,000	4,250,000	4,250,000	4,250,000
6000/148300	Professional Development and Training (PDAT)							
	Federal Funds	70,550	85,734	118,000	118,000	118,000	118,000	118,000
6000/148400	Learn and Serve America							
	Federal Funds	164,262	68,529	150,000	150,000	150,000	150,000	150,000
1000/213600	Community Service Donations							
	Local Funds	0	2,238	0	0	0	0	0
6000/127600	Conference Voluntary Action							
	Local Funds	1,210	0	0	0	0	0	0
6000/148500	Disability Funds							
	Federal Funds	0	0	35,000	35,000	35,000	35,000	35,000
6000/149000	CNS Promise Fellows							
	Federal Funds	226,342	198,318	69,000	69,000	69,000	69,000	69,000
6000/156900	CNS America Reads							
	Federal Funds	295,450	13,125	0	0	0	0	0
<b>COMMUNITY SERVICE AND VOLUNTEERISM TOTALS</b>								
	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	0	0	0	0	0
	Totals	5,954,860	6,420,672	5,116,010	5,216,699	5,216,699	5,216,699	5,216,699

**WORKFORCE DEVELOPMENT**

**Indiana Department of Workforce Development**

**Administration**

6710/151000	Administration							
	General Fund	1,144,950	1,144,950	1,144,950	1,144,950	1,144,950	1,144,950	1,144,950
	Federal Funds	66,417,274	70,192,486	72,005,347	72,005,347	72,005,347	72,005,347	72,005,347
	Totals	67,562,224	71,337,436	73,150,297	73,150,297	73,150,297	73,150,297	73,150,297
1000/215100	State Workforce Development Fund							
	General Fund	2,125,199	3,286,690	2,547,770	2,547,770	2,547,770	2,547,770	2,547,770

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Administration Totals</b>							
	General Fund	3,270,149	4,431,640	3,692,720	3,692,720	3,692,720	3,692,720	3,692,720
	Federal Funds	66,417,274	70,192,486	72,005,347	72,005,347	72,005,347	72,005,347	72,005,347
	<b>Totals</b>	<b>69,687,423</b>	<b>74,624,126</b>	<b>75,698,067</b>	<b>75,698,067</b>	<b>75,698,067</b>	<b>75,698,067</b>	<b>75,698,067</b>
6000/114900	<b>Training Programs</b>							
	Federal Funds	8,906,489	7,562,827	0	0	0	0	0
	<b>Employment Services</b>							
6000/148700	Welfare to Work							
	Federal Funds	6,416,115	7,471,907	0	0	0	0	0
6740/151300	Benefit Fund (State)							
	Federal Funds	452,021,793	779,029,920	800,000,000	850,000,000	850,000,000	850,000,000	850,000,000
6770/151700	Benefits Fund (Federal)							
	Federal Funds	7,721,509	11,540,021	12,000,000	13,000,000	13,000,000	13,000,000	13,000,000
6780/151800	Trade Expansion Benefits							
	Federal Funds	4,733,113	7,193,951	7,500,000	8,000,000	8,000,000	8,000,000	8,000,000
	<b>Employment Services Totals</b>							
	Federal Funds	470,892,530	805,235,799	819,500,000	871,000,000	871,000,000	871,000,000	871,000,000
	<b>Vocational and Technical Education</b>							
2330/172200	Special Vocational Education - Perkins Funds							
	Federal Funds	24,808,587	25,920,736	28,568,108	28,568,108	28,568,108	28,568,108	28,568,108
6000/145600	Reed Act							
	Federal Funds	0	0	2,000,000	82,000,000	82,000,000	80,000,000	80,000,000
6000/158800	Workforce Investment Act Fund							
	Federal Funds	25,629,879	31,811,243	35,687,326	35,687,326	35,687,326	35,687,326	35,687,326
	<b>Vocational and Technical Education Totals</b>							
	Federal Funds	50,438,466	57,731,979	66,255,434	146,255,434	146,255,434	144,255,434	144,255,434
	<b>Commission for Women</b>							
1000/108610	Women's Commission							
	General Fund	91,238	119,354	112,340	112,340	112,340	112,340	112,340
6000/137400	Indiana Commission for Women Special Fund							
	Dedicated Funds	291,662	106,172	0	0	0	0	0

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Commission for Women Totals</b>							
	General Fund	91,238	119,354	112,340	112,340	112,340	112,340	112,340
	Dedicated Funds	291,662	106,172	0	0	0	0	0
	<b>Totals</b>	<b>382,900</b>	<b>225,526</b>	<b>112,340</b>	<b>112,340</b>	<b>112,340</b>	<b>112,340</b>	<b>112,340</b>
	<b>Indiana Department of Workforce Development Totals</b>							
	General Fund	3,361,387	4,550,994	3,805,060	3,805,060	3,805,060	3,805,060	3,805,060
	Dedicated Funds	291,662	106,172	0	0	0	0	0
	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
	<b>Totals</b>	<b>600,307,808</b>	<b>945,380,257</b>	<b>961,565,841</b>	<b>1,093,065,841</b>	<b>1,093,065,841</b>	<b>1,091,065,841</b>	<b>1,091,065,841</b>
	<b>Human Resource Investment Council</b>							
6000/171800	Human Resource Investment Council							
	Transferred Funds	143,944	217,285	132,753	132,513	132,513	132,513	132,513
6000/154100	Youth Development Grant							
	Federal Funds	0	10,386	0	0	0	0	0
	<b>Human Resource Investment Council Totals</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>WORKFORCE DEVELOPMENT TOTALS</b>							
	General Fund	3,361,387	4,550,994	3,805,060	3,805,060	3,805,060	3,805,060	3,805,060
	Dedicated Funds	291,662	106,172	0	0	0	0	0
	Federal Funds	596,654,759	940,733,477	957,760,781	1,089,260,781	1,089,260,781	1,087,260,781	1,087,260,781
	<b>Totals</b>	<b>600,307,808</b>	<b>945,390,643</b>	<b>961,565,841</b>	<b>1,093,065,841</b>	<b>1,093,065,841</b>	<b>1,091,065,841</b>	<b>1,091,065,841</b>
	<b>ECONOMIC DEVELOPMENT TOTALS</b>							
	General Fund	49,191,647	52,866,670	43,139,534	47,966,958	47,966,958	47,966,958	47,966,958
	Dedicated Funds	1,560,964	13,371,049	8,655,682	7,567,827	7,567,827	2,567,827	2,567,827
	Federal Funds	638,736,924	984,036,919	1,001,458,597	1,133,002,397	1,133,002,397	1,131,002,397	1,131,002,397
	Local Funds	1,210	2,238	0	0	0	0	0
	<b>Totals</b>	<b>689,490,745</b>	<b>1,050,276,876</b>	<b>1,053,253,813</b>	<b>1,188,537,182</b>	<b>1,188,537,182</b>	<b>1,181,537,182</b>	<b>1,181,537,182</b>

**ECONOMIC DEVELOPMENT**

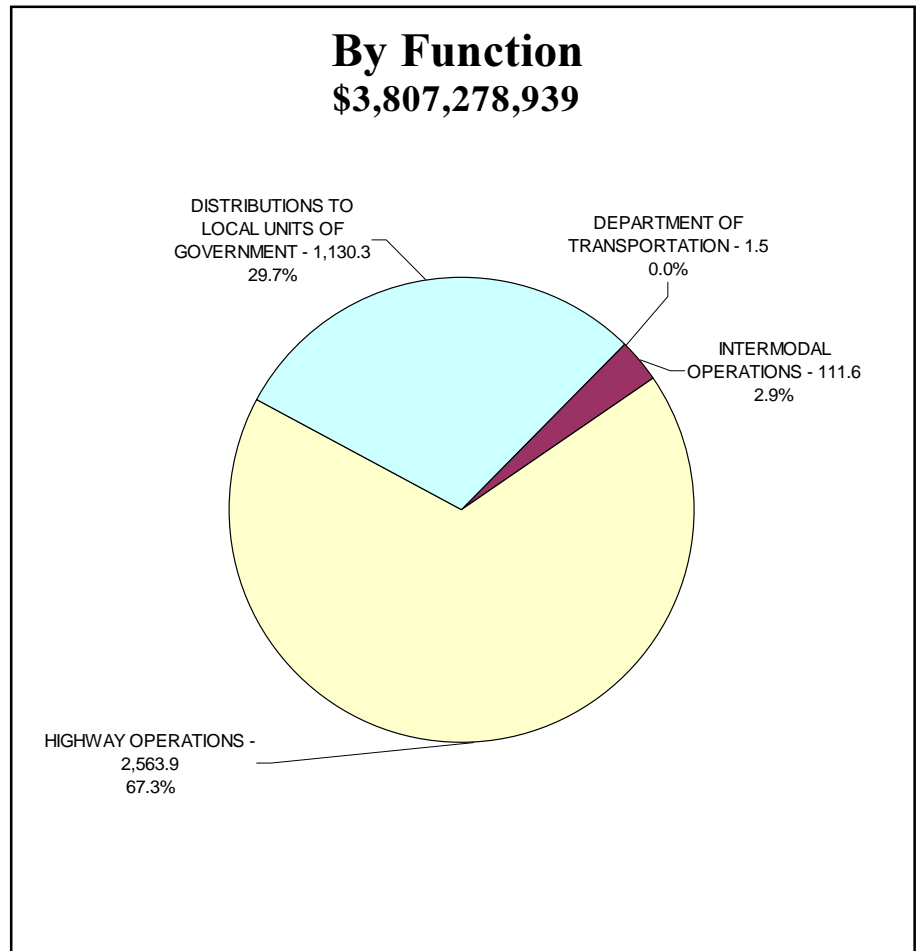
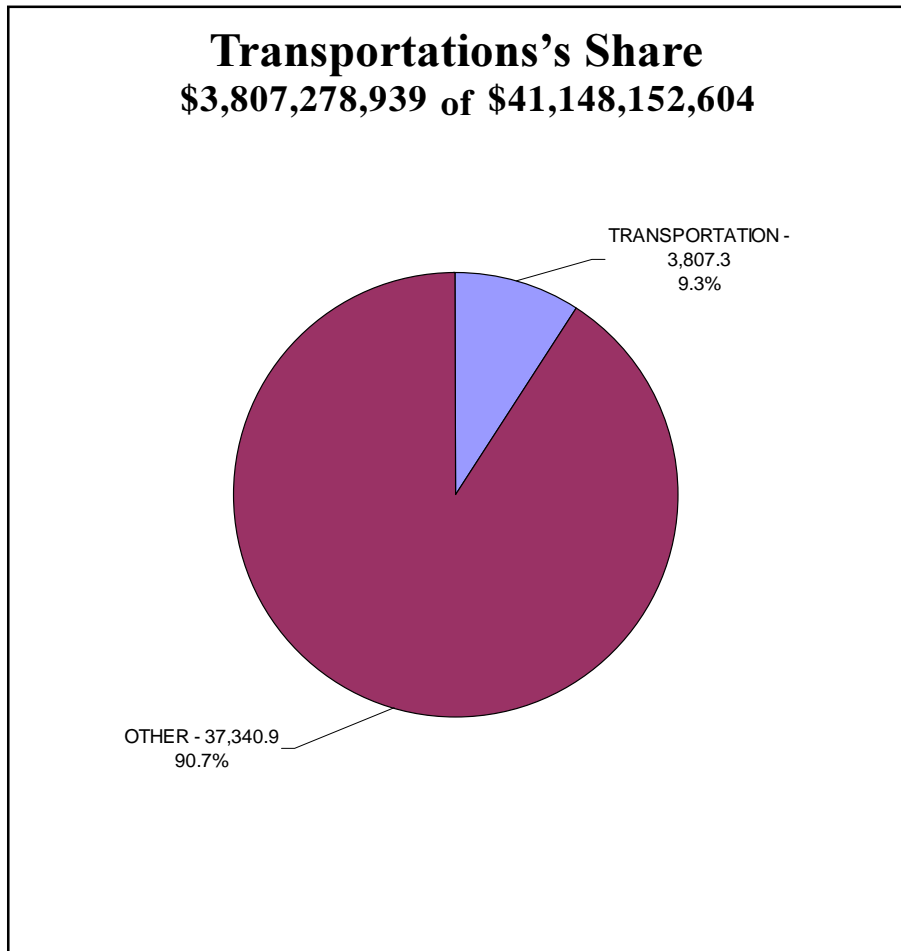
Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
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## **V — TRANSPORTATION**



# RECOMMENDED OPERATING EXPENDITURES

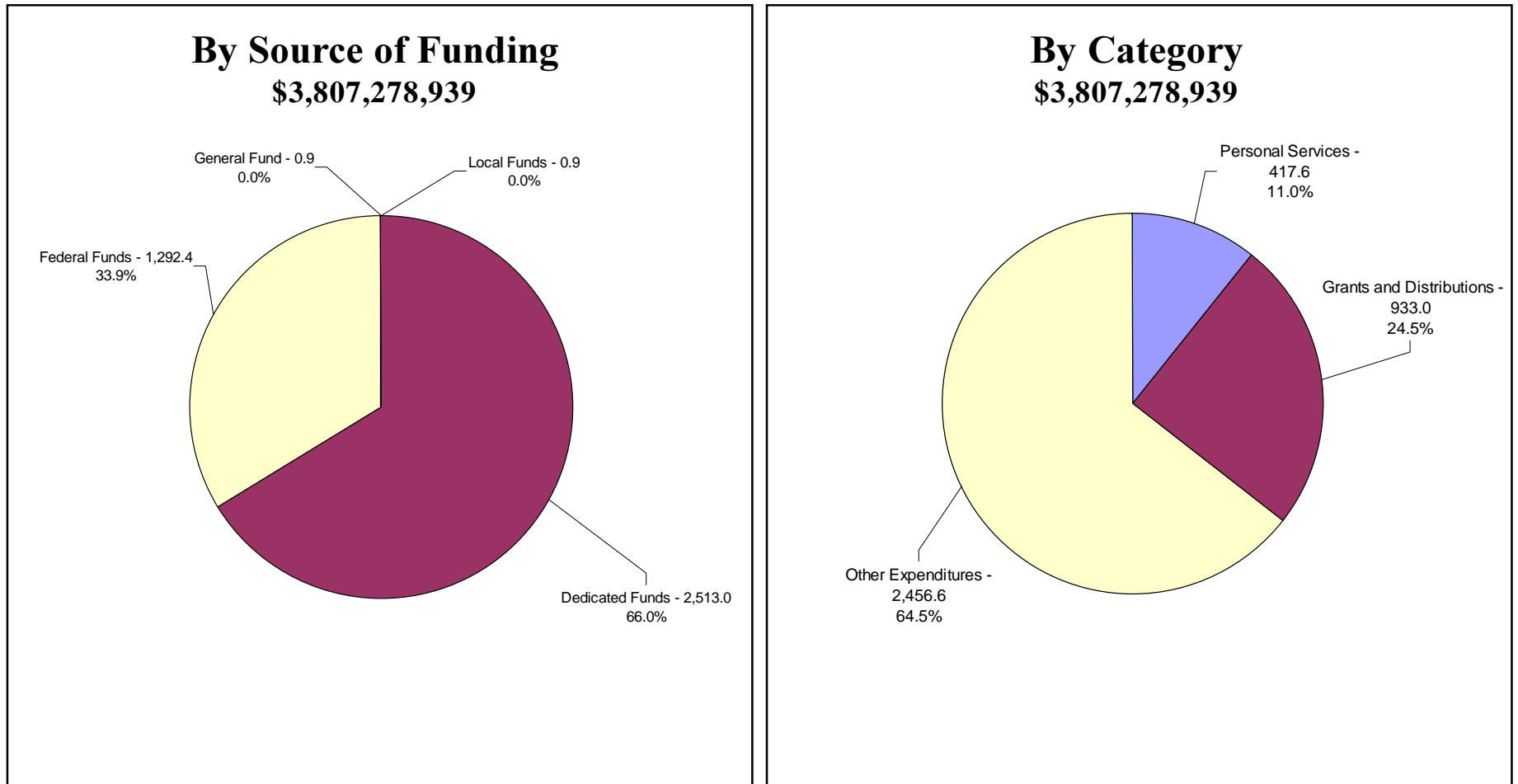
## 2003-2005 Biennium



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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



## **TRANSPORTATION**

The Transportation category reflects appropriations for the Department of Transportation. It comprises approximately 9.2 percent of the recommended state budget, but only a miniscule percentage of the recommended General Fund appropriations. Nearly 100 percent of the Department's budget consists of dedicated and federal funds. The Department of Transportation comprises 19.6 percent of the recommended dedicated fund appropriations for all categories and 9.9 percent of the recommended federal fund appropriations for all categories.

The mission of the Department of Transportation is to provide Hoosiers with a transportation system that enhances mobility and stimulates economic growth while integrating safety, efficiency and environmental sensitivity. The cornerstone of the Department of Transportation is the Capital Improvement Program, which includes all phases of road and bridge construction and rehabilitation projects. The recent increase in the State Gas Tax, 1 cent goes directly to the State Highway Fund and 1 cent to continue the States bonding program, will allow the Department of Transportation to keep highway construction funding at approximately \$700 million through the biennium. For each year of the biennium \$35 million in funding from the State Highway Fund will be used to fund the Indiana State Police.

The Department also administers grants, totaling approximately \$36 million per year, to transit systems for operating subsidies and capital purchases. Funding for the grants is provided by Indiana's Public Mass Transportation Fund and federal transit grant programs. Additionally, the Department provides grants to small airports across the state through a federal-state-local matching program.



**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>TRANSPORTATION</b>								
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>Administration</b>								
4000/108020	Planning and Administration							
	General Fund	80,966	76,891	0	0	0	0	0
	Dedicated Funds	641,945	661,307	746,561	758,078	783,675	748,801	748,801
	Totals	722,911	738,198	746,561	758,078	783,675	748,801	748,801
4000/108390	State Infrastructure Bank							
	Dedicated Funds	1,010,826	0	0	0	0	0	0
	Administration Totals							
	General Fund	80,966	76,891	0	0	0	0	0
	Dedicated Funds	1,652,771	661,307	746,561	758,078	783,675	748,801	748,801
	Totals	1,733,737	738,198	746,561	758,078	783,675	748,801	748,801
<b>INTERMODAL OPERATIONS</b>								
4600/100400	Intermodal Operating							
	General Fund	554,797	395,931	0	0	0	0	0
	Dedicated Funds	1,146,627	729,362	1,209,508	1,179,684	1,220,833	1,170,925	1,170,925
	Federal Funds	150,365	168,147	180,731	228,072	236,049	226,373	226,373
	Totals	1,851,789	1,293,440	1,390,239	1,407,756	1,456,882	1,397,298	1,397,298
4600/111000	Intermodal Grant Program							
	General Fund	0	60,000	42,000	0	0	0	0
	Dedicated Funds	319,985	473,906	37,500	79,500	79,500	79,500	79,500
	Local Funds	0	0	450,000	450,000	450,000	450,000	450,000
	Totals	319,985	533,906	529,500	529,500	529,500	529,500	529,500
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	1,902,810	1,849,694	2,478,000	2,478,000	2,478,000	2,478,000	2,478,000
1000/211150	Railroad Grade Crossing Improvement							
	General Fund	632,906	527,828	465,000	465,000	465,000	465,000	465,000
4650/180000	High Speed Rail							
	Dedicated Funds	55,230	43,693	0	0	0	0	0
4900/110100	Public Mass Transportation							
	Dedicated Funds	29,702,872	28,310,038	28,300,000	29,555,438	30,320,229	29,555,438	30,320,229

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	6,744,079	8,192,976	7,000,000	7,000,000	7,500,000	7,000,000	7,500,000
6000/135000	Industrial Rail Fund							
	Dedicated Funds	5,564,527	2,777,738	2,410,000	1,953,685	1,966,298	1,953,685	1,966,298
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	125,069	136,094	125,000	125,000	125,000	125,000	125,000
6610/109000	Public Utility Tax							
	Dedicated Funds	7,310,087	16,290,688	11,401,332	11,570,758	11,744,590	11,570,758	11,744,590
4620/100100	Transportation Corridor Planning							
	Dedicated Funds	410	471	0	0	0	0	0
<b>INTERMODAL OPERATIONS TOTALS</b>								
	General Fund	1,187,703	983,759	507,000	465,000	465,000	465,000	465,000
	Dedicated Funds	44,224,807	48,761,990	43,483,340	44,464,065	45,456,450	44,455,306	45,406,542
	Federal Funds	8,797,254	10,210,817	9,658,731	9,706,072	10,214,049	9,704,373	10,204,373
	Local Funds	0	0	450,000	450,000	450,000	450,000	450,000
	Totals	54,209,764	59,956,566	54,099,071	55,085,137	56,585,499	55,074,679	56,525,915

**HIGHWAY OPERATIONS**

**Administration**

4000/108070	Highway Operating							
	Dedicated Funds	216,217,491	221,951,829	238,892,193	255,646,379	260,646,379	249,047,569	249,047,569

**Program Support**

4000/108030	Highway Buildings and Grounds							
	Dedicated Funds	8,406,409	11,429,146	13,643,672	14,000,000	14,500,000	13,643,672	13,643,672
4000/108040	Highway Vehicle and Road Maintenance Equipment							
	Dedicated Funds	16,877,262	20,084,950	19,500,000	22,000,000	23,500,000	19,500,000	19,500,000
	Program Support Totals							
	Dedicated Funds	25,283,671	31,514,096	33,143,672	36,000,000	38,000,000	33,143,672	33,143,672

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Program-State</b>								
4000/108080	Highway Maintenance Work Program							
	Dedicated Funds	63,325,426	60,719,273	70,420,000	74,000,000	77,800,000	70,420,000	70,420,000
4000/118610	Right-of-Way							
	Dedicated Funds	4,459,637	8,582,122	9,800,000	11,340,000	11,660,000	11,340,000	11,660,000
4000/118500	Formal Contracts							
	Dedicated Funds	167,639,120	118,477,322	143,926,428	132,011,379	127,949,840	97,011,379	92,949,840
4000/118650	Consulting Services							
	Dedicated Funds	27,871,137	22,629,797	25,000,000	28,000,000	30,000,000	28,000,000	30,000,000
4000/101000	Institutional Road Construction							
	Dedicated Funds	3,713,202	2,756,564	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
4000/118700	Highway Planning and Research Program							
	Dedicated Funds	3,387,725	2,805,919	2,800,000	3,500,000	4,000,000	3,250,000	3,250,000
4000/148500	Bond Funds For Formal Contracts							
	Dedicated Funds	114,942,068	132,029,369	178,000,000	170,000,000	170,000,000	205,000,000	205,000,000
4580/115000	Construction and Improvement - Formal Contracts							
	Dedicated Funds	6,329,585	14,810,441	31,900,000	31,900,000	28,400,000	31,900,000	28,400,000
4580/116600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	24,934,119	26,582,947	27,500,000	34,400,000	39,000,000	34,400,000	39,000,000
4640/100100	Crossroads 2000 - Formal Contracts							
	Dedicated Funds	15,135,178	2,357,453	3,700,000	0	0	0	0
4640/106600	Crossroads 2000 - Lease Rental Payments							
	Dedicated Funds	12,955,300	16,643,500	34,000,000	36,800,000	37,200,000	36,800,000	37,200,000
<b>Program-State Totals</b>								
	Dedicated Funds	444,692,497	408,394,707	531,046,428	525,951,379	530,009,840	522,121,379	521,879,840
<b>Program-Federal</b>								
4000/158610	Right-of-Way							
	Federal Funds	7,232,350	26,482,369	39,200,000	45,360,000	46,640,000	45,360,000	46,640,000
4000/158500	Federal Allotment Construction Contracts							
	Federal Funds	323,241,748	298,945,259	297,740,000	309,240,000	314,960,000	309,240,000	314,960,000
4000/158650	Consulting Engineers							
	Federal Funds	28,911,815	34,029,517	42,000,000	47,000,000	45,000,000	47,000,000	45,000,000
4000/158700	HPR Program-Federal							
	Federal Funds	15,191,114	12,092,305	11,200,000	13,000,000	13,000,000	13,000,000	13,000,000

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
4580/155000	Formal Contracts - Federal							
	Federal Funds	15,372,081	43,791,081	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
	Program-Federal Totals							
	Federal Funds	389,949,108	415,340,531	450,140,000	474,600,000	479,600,000	474,600,000	479,600,000
	<b>Highway-Other</b>							
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	496,095	1,120,300	0	0	0	0	0
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	698,449	526,002	648,476	659,695	676,461	652,116	652,116
6350/131700	Interstate Bridge Fund - Principle							
	Dedicated Funds	865,474	0	0	0	0	0	0
6350/131800	Interstate Bridge Fund - Earnings							
	Dedicated Funds	574,075	0	0	0	0	0	0
	Highway-Other Totals							
	Dedicated Funds	2,634,093	1,646,302	648,476	659,695	676,461	652,116	652,116
	<b>HIGHWAY OPERATIONS TOTALS</b>							
	Dedicated Funds	688,827,752	663,506,934	803,730,769	818,257,453	829,332,680	804,964,736	804,723,197
	Federal Funds	389,949,108	415,340,531	450,140,000	474,600,000	479,600,000	474,600,000	479,600,000
	Totals	1,078,776,860	1,078,847,465	1,253,870,769	1,292,857,453	1,308,932,680	1,279,564,736	1,284,323,197
	<b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT</b>							
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties							
	Dedicated Funds	253,104,631	268,557,820	272,214,666	294,077,744	299,959,298	294,077,744	299,959,298
9000/190300	County Engineers							
	Dedicated Funds	942,563	962,294	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9000/190700	Local Road and Street Fund Distributions							
	Dedicated Funds	175,748,998	76,045,492	76,052,954	77,574,014	78,349,754	77,574,014	78,349,754
9000/192500	Special Distribution/HRS Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula							
	Dedicated Funds	14,999,997	15,000,003	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
4000/158160	Federal Aid to Local Units							
	Federal Funds	97,202,461	149,295,969	165,150,000	158,332,000	160,000,000	158,332,000	160,000,000

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS</b>								
	Dedicated Funds	459,796,189	375,565,609	379,267,620	402,651,758	409,309,052	402,651,758	409,309,052
	Federal Funds	97,202,461	149,295,969	165,150,000	158,332,000	160,000,000	158,332,000	160,000,000
	<b>Totals</b>	<b>556,998,650</b>	<b>524,861,578</b>	<b>544,417,620</b>	<b>560,983,758</b>	<b>569,309,052</b>	<b>560,983,758</b>	<b>569,309,052</b>
<b>TRANSPORTATION TOTALS</b>								
	General Fund	1,268,669	1,060,650	507,000	465,000	465,000	465,000	465,000
	Dedicated Funds	1,194,501,519	1,088,495,840	1,227,228,290	1,266,131,354	1,284,881,857	1,252,820,601	1,260,187,592
	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	0	0	450,000	450,000	450,000	450,000	450,000
	<b>Totals</b>	<b>1,691,719,011</b>	<b>1,664,403,807</b>	<b>1,853,134,021</b>	<b>1,909,684,426</b>	<b>1,935,610,906</b>	<b>1,896,371,974</b>	<b>1,910,906,965</b>

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
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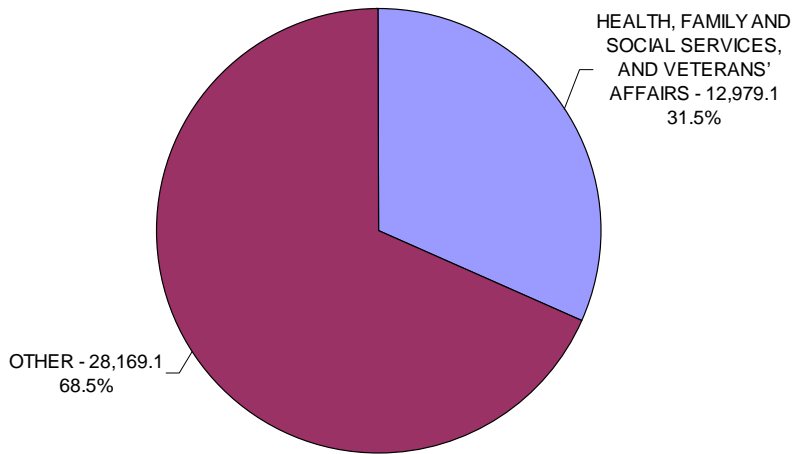
## **VI — HEALTH AND HUMAN SERVICES**



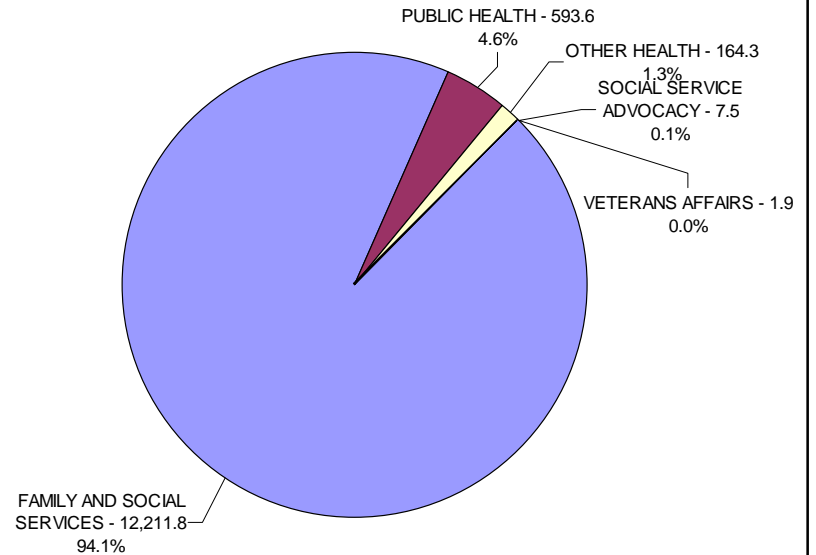
# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium

**Health, Family & Social Services's Share**  
**\$12,979,097,639 of \$41,148,152,604**



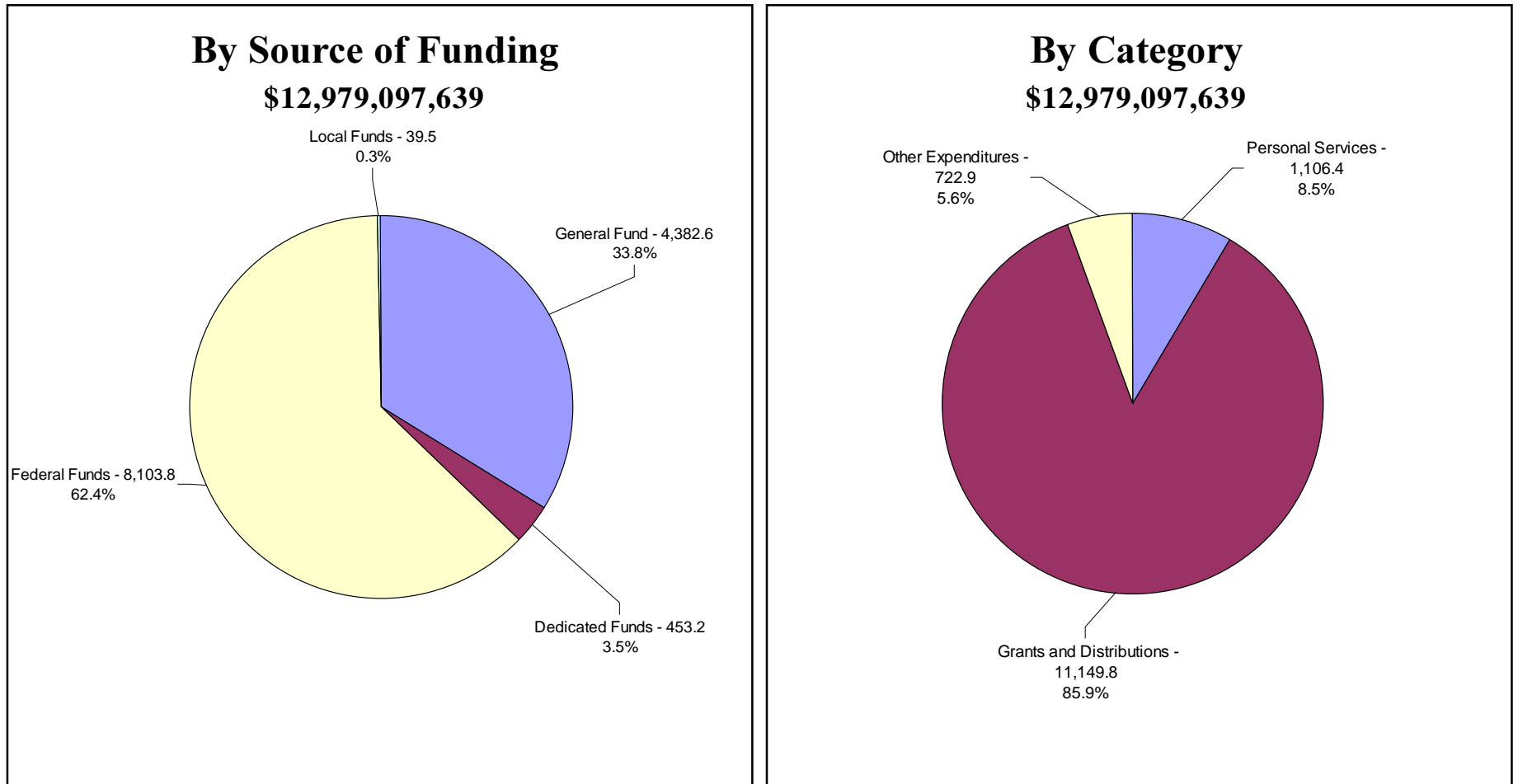
**By Function**  
**\$12,979,097,639**



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## **HEALTH AND HUMAN SERVICES**

The Health and Human Services category consists of appropriations for the Family and Social Services Administration (FSSA), including the Medicaid program; the State Department of Health (ISDH), the Department of Veterans Affairs, the Special Institutions and several other smaller entities. Health and Human Services comprises nearly one-third of the recommended state budget and approximately 25 percent of all recommended General Fund appropriations. FSSA comprises approximately 94 percent of all appropriations for the Health and Human Services category, with the ISDH comprising virtually all of the remaining recommended appropriations. Federal resources are an important source of funding for agencies in the Health and Human Services category; the category comprises approximately 67 percent of all recommended federal fund appropriations.

### **Family and Social Services Administration**

The Family and Social Services Administration (FSSA) was created in the 1991 General Assembly to bring several service departments under one policy and administrative umbrella by combining the former Mental Health, Public Welfare, and Human Services departments. The consolidation has resulted in more integrated services and streamlined delivery to hundreds of thousands of the state's most vulnerable individuals. Currently, there are four service divisions within FSSA including the Division of Family and Children (DFC), The Division of Disability, Aging and Rehabilitative Services (DDARS), the Division of Mental Health and Addiction (DMHA) and the Office of the Medicaid Policy and Planning (OMPP).

During state fiscal year 2002, FSSA identified more than \$33 million in state funds that have been permanently removed from its budget. In state fiscal year 2003, an additional \$11 million was removed. However, by federally leveraging state expenditures, previously solely funded through General Fund appropriations, FSSA continues to meet the service needs of our most vulnerable Hoosiers. FSSA has worked aggressively to reduce expenditures without impacting services and/or those served. The majority of the reductions to date have been achieved by renegotiating contracts, streamlining program administration, maximizing federal revenue, identifying other sources of revenue (i.e. dedicated) and choosing not to expand services through funding that was received in the prior biennium.

The recommendations provide FSSA with funding to continue providing major programs, including but not exclusively, CHOICE, ATTAIN, Project SafePlace, Domestic Violence, Youth Services Bureau, Substance Abuse Treatment, First Steps, Vocational Rehabilitation, Developmentally Disabled Residential Services, Seriously Emotionally Disturbed and Seriously Mentally Ill Services.

## Medicaid

Medicaid is the single largest program in the Health and Human Services budget, comprising approximately 67 percent of the category. With the exception of a one-time decrease experienced in FY 1995, Medicaid has been one of the fastest growing areas of the state budget.

Structural reforms made in Medicaid reimbursement and delivery systems since 1995 have successfully met budgetary goals and curbed the growth of Medicaid in recent years. Nevertheless, expenditure growth is consistent with the national average and is expected to continue to outpace the state's revenue growth throughout the upcoming biennium. Thus, the Medicaid assistance General Fund budget recommendations reflect a 6.4 percent increase in FY 2004 over the FY 2003 appropriation and an 8.8 percent increase in FY 2005 over the FY 2004 projected expenditures.

Future Medicaid expenditures remain very difficult to predict for a number of reasons. First, it is not possible to accurately project the impact of federal and state welfare reform on Medicaid client populations or to anticipate changes in the economy to which client populations are sensitive. The enrollment growth is expected to account for approximately 4.2 percent of the projected overall increase in the coming biennium. By the end of the biennium, enrollment is projected to be 813,208. Second, TANF recipient growth is projected to continue rising in FY 2004 -2005 at the rate of 6 to 7 percent. Lastly, claims expenditure growth in some provider categories such as pharmacy, psychiatric and physician services continues to be relatively high and fluctuates considerably.

## State Department of Health

The State Department of Health's mission is to promote, protect, and provide for the public health of people in Indiana. To achieve a healthier Indiana, the Department plans to promote integration of public health and health care policy, strengthen partnerships with local health departments, and support locally based responsibility for the health of the community.

The State Department of Health budget for the 2004-05 biennium will focus on providing basic and mandated public health services in a cost-efficient manner. No additional funding has been requested or recommended for the State Department of Health or its special institutions (Silvercrest Developmental Center, Indiana Soldiers' and Sailors' Children's Home, and the Indiana Veterans' Home).

Department of Veterans' Affairs

The recommended budget for the Indiana Department of Veterans' Affairs includes continued funding for operation of the veterans' cemetery in Madison. No additional funding has been requested or recommended for the Department of Veterans' Affairs.





**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>								
<b>FAMILY AND SOCIAL SERVICES</b>								
<b>Family and Social Services Administration</b>								
1000/439630	FSSA/Department of Health Institutional Contingency Fund							
	General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3560/170600	Family and Social Services Administration							
	General Fund	13,104,949	15,115,072	22,232,848	13,812,028	13,812,028	13,812,028	13,812,028
	Federal Funds	9,673,473	9,446,363	9,704,335	5,919,440	5,919,440	5,919,440	5,919,440
	Totals	22,778,422	24,561,435	31,937,183	19,731,468	19,731,468	19,731,468	19,731,468
3560/170200	FSSA Automation							
	General Fund	0	154,463	0	0	0	0	0
	Federal Funds	0	66,198	0	0	0	0	0
	Totals	0	220,661	0	0	0	0	0
1000/101520	Commission for the Status of Black Males							
	General Fund	115,067	110,428	125,703	126,101	126,101	126,101	126,101
	Family and Social Services Administration Totals							
	General Fund	13,220,016	15,379,963	22,358,551	14,938,129	14,938,129	14,938,129	14,938,129
	Federal Funds	9,673,473	9,512,561	9,704,335	5,919,440	5,919,440	5,919,440	5,919,440
	Totals	22,893,489	24,892,524	32,062,886	20,857,569	20,857,569	20,857,569	20,857,569
<b>Medicaid</b>								
1000/105160	Office of Medicaid Policy and Planning - Administration							
	General Fund	3,951,644	3,973,319	3,975,706	4,124,812	4,124,812	4,124,812	4,124,812
	Transferred Funds	0	0	428,341	284,440	284,440	284,440	284,440
	Totals	3,951,644	3,973,319	4,404,047	4,409,252	4,409,252	4,409,252	4,409,252
3530/185600	Medicaid - Current Obligations							
	General Fund	1,078,322,846	1,105,659,318	1,326,000,000	1,286,700,000	1,395,500,000	1,286,700,000	1,395,500,000
	Dedicated Funds	9,953,749	113,985,497	52,440,000	55,200,000	56,900,000	55,200,000	56,900,000
	Federal Funds	2,047,154,450	2,351,900,751	2,590,000,000	2,638,800,000	2,925,500,000	2,638,800,000	2,925,500,000
	Transferred Funds	182,485,405	227,970,994	250,000,000	267,400,000	307,700,000	267,400,000	307,700,000
	Totals	3,317,916,450	3,799,516,560	4,218,440,000	4,248,100,000	4,685,600,000	4,248,100,000	4,685,600,000

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3550/170000	Medicaid Administration							
	General Fund	25,861,764	25,347,804	34,003,100	49,500,000	49,500,000	49,500,000	49,500,000
	Federal Funds	86,931,661	118,132,169	126,012,900	143,485,000	143,485,000	143,485,000	143,485,000
	Totals	112,793,425	143,479,973	160,016,000	192,985,000	192,985,000	192,985,000	192,985,000
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	2,794,475	2,974,512	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000
3550/120000	CHIP Administration							
	Dedicated Funds	645,468	552,572	733,651	723,590	723,590	0	0
	Federal Funds	4,065,973	3,697,986	4,396,786	4,408,247	4,408,247	0	0
	Totals	4,711,441	4,250,558	5,130,437	5,131,837	5,131,837	0	0
3530/124400	CHIP Assistance							
	Dedicated Funds	20,157,537	20,372,284	22,610,000	23,100,000	25,800,000	0	0
	Federal Funds	55,622,677	56,215,249	62,390,000	63,500,000	72,200,000	0	0
	Totals	75,780,214	76,587,533	85,000,000	86,600,000	98,000,000	0	0
6000/144300	Pharmacy Drug Program							
	Dedicated Funds	1,566,947	6,719,003	13,998,880	0	0	0	0
	Medicaid Totals							
	General Fund	1,110,930,729	1,137,954,953	1,367,173,806	1,343,519,812	1,452,319,812	1,343,519,812	1,452,319,812
	Dedicated Funds	32,323,701	141,629,356	89,782,531	79,023,590	83,423,590	55,200,000	56,900,000
	Federal Funds	2,193,774,761	2,529,946,155	2,782,799,686	2,850,193,247	3,145,593,247	2,782,285,000	3,068,985,000
	Totals	3,337,029,191	3,809,530,464	4,239,756,023	4,272,736,649	4,681,336,649	4,181,004,812	4,578,204,812
<b>Mental Health</b>								
<b>Mental Health - Administration</b>								
3280/142000	Mental Health Administration							
	Federal Funds	1,039,525	1,118,441	2,263,507	0	0	0	0
	Transferred Funds	2,224,204	2,153,128	1,356,072	0	0	0	0
	Totals	3,263,729	3,271,569	3,619,579	0	0	0	0
1000/124080	Quality Assurance/Research							
	General Fund	1,289,161	1,025,234	782,976	0	0	0	0
	Federal Funds	0	0	170,000	0	0	0	0
	Totals	1,289,161	1,025,234	952,976	0	0	0	0
6000/109900	Performance Indicator Pilot Study							
	Federal Funds	104,657	64,593	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/109430	Serious Mentally Ill (State Approp.)							
	General Fund	87,693,491	90,481,491	93,819,784	0	0	0	0
1000/109600	Mental Health Administration (State Approp.)							
	General Fund	2,245,554	2,356,072	1,356,072	0	0	0	0
6000/108300	Mental Illness (MI) DIG							
	Federal Funds	164,824	91,666	97,500	0	0	0	0
6000/140300	Division of Mental Health Administration							
	General Fund	0	0	0	2,480,565	2,480,565	2,480,565	2,480,565
	Federal Funds	0	0	0	1,199,524	1,199,524	1,199,524	1,199,524
	Totals	0	0	0	3,680,089	3,680,089	3,680,089	3,680,089
6000/141400	State Incentive Grant: Indiana Grassroots Prevention Coalitions Initiative							
	Federal Funds	2,153,420	1,678,772	2,500,000	0	0	0	0
6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	386,761	482,569	522,000	0	0	0	0
6000/163300	MHFR - Outreach Administration							
	Federal Funds	0	29,950,548	29,920,631	0	0	0	0
	Mental Health - Administration Totals							
	General Fund	91,228,206	93,862,797	95,958,832	2,480,565	2,480,565	2,480,565	2,480,565
	Federal Funds	3,849,187	33,386,589	35,473,638	1,199,524	1,199,524	1,199,524	1,199,524
	Totals	95,077,393	127,249,386	131,432,470	3,680,089	3,680,089	3,680,089	3,680,089

**Mental Health Programs**

**Community Services**

1000/124090	Seriously Emotionally Disturbed							
	General Fund	12,483,001	13,941,578	14,825,578	0	0	0	0
3280/141000	Seriously Mentally Ill							
	Dedicated Funds	4,445,000	4,445,000	4,445,000	0	0	0	0
	Transferred Funds	44,363,791	90,816,392	93,819,784	0	0	0	0
	Totals	48,808,791	95,261,392	98,264,784	0	0	0	0
6000/119100	Shelter Plus Care							
	Federal Funds	599,281	494,756	1,100,412	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/127900	Seriously Emotionally Disturbed							
	General Fund	0	0	0	16,394,708	16,394,708	16,485,578	16,485,578
	Federal Funds	0	0	0	4,905,979	4,905,979	4,905,979	4,905,979
	Totals	0	0	0	21,300,687	21,300,687	21,391,557	21,391,557
6000/139200	Mental Health Services Block Grant							
	Federal Funds	8,327,738	7,719,696	8,436,498	0	0	0	0
6000/140800	Seriously Mentally Ill							
	General Fund	0	0	0	93,250,684	93,250,684	93,894,784	93,894,784
	Dedicated Funds	0	0	0	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	0	0	0	37,452,157	37,452,157	37,452,157	37,452,157
	Totals	0	0	0	135,147,841	135,147,841	135,791,941	135,791,941
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	800,252	1,105,457	1,915,061	0	0	0	0
	Community Services Totals							
	General Fund	12,483,001	13,941,578	14,825,578	109,645,392	109,645,392	110,380,362	110,380,362
	Dedicated Funds	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	9,727,271	9,319,909	11,451,971	42,358,136	42,358,136	42,358,136	42,358,136
	Totals	26,655,272	27,706,487	30,722,549	156,448,528	156,448,528	157,183,498	157,183,498
	<b>Addiction Services</b>							
3230/141200	Addiction Services - Administration							
	Dedicated Funds	6,642,892	455,140	0	0	0	0	0
3230/141300	Prevention							
	Dedicated Funds	3,046,936	2,946,936	2,946,936	0	0	0	0
1000/124130	Substance Abuse Treatment							
	General Fund	5,500,000	5,499,625	4,931,000	0	0	0	0
	Transferred Funds	0	0	400,000	0	0	0	0
	Totals	5,500,000	5,499,625	5,331,000	0	0	0	0
3230/141400	Gambler's Assistance Fund							
	Dedicated Funds	3,396,396	3,666,588	4,250,000	1,182,056	1,182,056	1,182,056	1,182,056
6000/132400	Substance Abuse Treatment							
	General Fund	0	0	0	5,006,000	5,006,000	5,006,000	5,006,000
	Dedicated Funds	0	0	0	4,946,936	4,946,936	4,946,936	4,946,936
	Federal Funds	0	0	0	23,276,509	23,276,509	23,276,509	23,276,509
	Totals	0	0	0	33,229,445	33,229,445	33,229,445	33,229,445

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/138300	Prevention - Needs Assessment							
	Federal Funds	27,013	0	0	0	0	0	0
6000/138400	A.D. Needs Assessment							
	Federal Funds	0	70,836	295,012	0	0	0	0
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	33,909,477	32,863,909	33,277,473	0	0	0	0
6000/140500	Quality Assurance/Research							
	General Fund	0	0	0	1,617,946	1,617,946	882,976	882,976
	Dedicated Funds	0	0	0	92,812	92,812	92,812	92,812
	Federal Funds	0	0	0	1,731,962	1,731,962	1,731,962	1,731,962
	Totals	0	0	0	3,442,720	3,442,720	2,707,750	2,707,750
6000/141300	Special Projects							
	Federal Funds	10,280	0	0	0	0	0	0
6000/143700	DASIS							
	Federal Funds	51,059	68,703	78,890	0	0	0	0
6000/158500	Prevention Services							
	Dedicated Funds	0	0	0	975,132	975,132	975,132	975,132
	Federal Funds	0	0	0	8,776,246	8,776,246	8,776,246	8,776,246
	Totals	0	0	0	9,751,378	9,751,378	9,751,378	9,751,378
6000/163400	Olmstead Mental Health Grant							
	Federal Funds	0	24,842	30,000	0	0	0	0
6000/167100	Drug & Alcohol Services Information Systems (DASIS)							
	Federal Funds	1,940,684	1,332,827	1,498,620	0	0	0	0
6000/180400	Tobacco Retailers' Inspection Program							
	Dedicated Funds	312,726	139,212	63,000	0	0	0	0
	Addiction Services Totals							
	General Fund	5,500,000	5,499,625	4,931,000	6,623,946	6,623,946	5,888,976	5,888,976
	Dedicated Funds	13,398,950	7,207,876	7,259,936	7,196,936	7,196,936	7,196,936	7,196,936
	Federal Funds	35,938,513	34,361,117	35,179,995	33,784,717	33,784,717	33,784,717	33,784,717
	Totals	54,837,463	47,068,618	47,370,931	47,605,599	47,605,599	46,870,629	46,870,629
	Mental Health Programs Totals							
	General Fund	17,983,001	19,441,203	19,756,578	116,269,338	116,269,338	116,269,338	116,269,338
	Dedicated Funds	17,843,950	11,652,876	11,704,936	11,641,936	11,641,936	11,641,936	11,641,936
	Federal Funds	45,665,784	43,681,026	46,631,966	76,142,853	76,142,853	76,142,853	76,142,853
	Totals	81,492,735	74,775,105	78,093,480	204,054,127	204,054,127	204,054,127	204,054,127

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Facilities</b>								
1000/434050	Mental Health Institutions							
	General Fund	0	0	0	123,296,328	123,296,328	121,946,327	121,946,327
	Dedicated Funds	0	0	0	20,678,839	20,678,839	20,678,839	20,678,839
	Federal Funds	0	0	0	73,000	73,000	73,000	73,000
	Transferred Funds	0	0	0	12,944,579	12,944,579	12,944,579	12,944,579
	Totals	0	0	0	156,992,746	156,992,746	155,642,745	155,642,745
<b>Evansville Psychiatric Children's Center</b>								
1000/104150	Evansville Psychiatric Children's Center							
	General Fund	555,526	583,805	580,333	0	0	0	0
	Dedicated Funds	1,500,000	1,500,000	1,705,397	0	0	0	0
	Transferred Funds	900,000	900,000	1,045,243	0	0	0	0
	Totals	2,955,526	2,983,805	3,330,973	0	0	0	0
6000/178600	EPCC Federal School Lunch							
	Federal Funds	21,496	24,344	23,000	0	0	0	0
<b>Evansville Psychiatric Children's Center Totals</b>								
	General Fund	555,526	583,805	580,333	0	0	0	0
	Dedicated Funds	1,500,000	1,500,000	1,705,397	0	0	0	0
	Federal Funds	21,496	24,344	23,000	0	0	0	0
	Totals	2,077,022	2,108,149	2,308,730	0	0	0	0
<b>Evansville State Hospital</b>								
1000/104250	Evansville State Hospital							
	General Fund	20,046,881	20,340,557	23,503,608	0	0	0	0
	Dedicated Funds	2,313,103	2,346,990	2,690,197	0	0	0	0
	Transferred Funds	3,341,146	3,390,092	3,885,834	0	0	0	0
	Totals	25,701,130	26,077,639	30,079,639	0	0	0	0
6000/125000	ESEA Chapter I Grant							
	Federal Funds	0	28,921	0	0	0	0	0
<b>Evansville State Hospital Totals</b>								
	General Fund	20,046,881	20,340,557	23,503,608	0	0	0	0
	Dedicated Funds	2,313,103	2,346,990	2,690,197	0	0	0	0
	Federal Funds	0	28,921	0	0	0	0	0
	Totals	22,359,984	22,716,468	26,193,805	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Larue Carter Memorial Hospital</b>								
1000/104500	Larue Carter Memorial Hospital							
	General Fund	17,005,292	14,130,506	18,001,298	0	0	0	0
	Dedicated Funds	2,888,067	5,296,594	4,517,487	0	0	0	0
	Transferred Funds	1,770,105	3,246,299	2,768,783	0	0	0	0
	Totals	21,663,464	22,673,399	25,287,568	0	0	0	0
6000/125200	ECIA(ESEA) Chapter 1 Grant							
	Federal Funds	19,846	6,964	0	0	0	0	0
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	35,426	52,983	50,000	0	0	0	0
	Larue Carter Memorial Hospital Totals							
	General Fund	17,005,292	14,130,506	18,001,298	0	0	0	0
	Dedicated Funds	2,888,067	5,296,594	4,517,487	0	0	0	0
	Federal Funds	55,272	59,947	50,000	0	0	0	0
	Totals	19,948,631	19,487,047	22,568,785	0	0	0	0
<b>Logansport State Hospital</b>								
1000/104350	Logansport State Hospital							
	General Fund	36,843,608	37,987,015	32,225,796	0	0	0	0
	Dedicated Funds	0	0	4,359,006	0	0	0	0
	Transferred Funds	0	0	2,739,196	0	0	0	0
	Totals	36,843,608	37,987,015	39,323,998	0	0	0	0
1000/104390	Farm Revenue							
	Dedicated Funds	50,466	51,314	51,785	0	0	0	0
	Logansport State Hospital Totals							
	General Fund	36,843,608	37,987,015	32,225,796	0	0	0	0
	Dedicated Funds	50,466	51,314	4,410,791	0	0	0	0
	Totals	36,894,074	38,038,329	36,636,587	0	0	0	0
<b>Madison State Hospital</b>								
1000/104300	Madison State Hospital							
	General Fund	20,272,789	19,109,339	18,341,831	0	0	0	0
	Dedicated Funds	4,421,963	4,678,854	4,678,854	0	0	0	0
	Transferred Funds	2,710,235	2,867,685	2,867,685	0	0	0	0
	Totals	27,404,987	26,655,878	25,888,370	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/143100	Alcohol Action Program							
	General Fund	84,329	62,199	0	0	0	0	0
	Madison State Hospital Totals							
	General Fund	20,357,118	19,171,538	18,341,831	0	0	0	0
	Dedicated Funds	4,421,963	4,678,854	4,678,854	0	0	0	0
	Totals	24,779,081	23,850,392	23,020,685	0	0	0	0
	<b>Richmond State Hospital</b>							
1000/104400	Richmond State Hospital							
	General Fund	28,596,424	28,525,730	30,849,050	0	0	0	0
	Dedicated Funds	2,320,617	2,245,764	1,860,000	0	0	0	0
	Transferred Funds	1,380,600	1,374,101	1,140,000	0	0	0	0
	Totals	32,297,641	32,145,595	33,849,050	0	0	0	0
1000/104430	Farm Revenue							
	Dedicated Funds	66,645	63,228	63,232	0	0	0	0
6000/144100	Alcohol Treatment							
	Dedicated Funds	6,701	0	0	0	0	0	0
	Richmond State Hospital Totals							
	General Fund	28,596,424	28,525,730	30,849,050	0	0	0	0
	Dedicated Funds	2,393,963	2,308,992	1,923,232	0	0	0	0
	Totals	30,990,387	30,834,722	32,772,282	0	0	0	0
	<b>State Facilities, Other</b>							
1000/124140	Patient Payroll							
	General Fund	17	22	0	0	0	0	0
	Transferred Funds	293,815	299,322	320,000	0	0	0	0
	Totals	293,832	299,344	320,000	0	0	0	0
	State Facilities, Other Totals							
	General Fund	17	22	0	0	0	0	0
	State Facilities Totals							
	General Fund	123,404,866	120,739,173	123,501,916	123,296,328	123,296,328	121,946,327	121,946,327
	Dedicated Funds	13,567,562	16,182,744	19,925,958	20,678,839	20,678,839	20,678,839	20,678,839
	Federal Funds	76,768	113,212	73,000	73,000	73,000	73,000	73,000
	Totals	137,049,196	137,035,129	143,500,874	144,048,167	144,048,167	142,698,166	142,698,166



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Mental Health Totals</b>								
	General Fund	232,616,073	234,043,173	239,217,326	242,046,231	242,046,231	240,696,230	240,696,230
	Dedicated Funds	31,411,512	27,835,620	31,630,894	32,320,775	32,320,775	32,320,775	32,320,775
	Federal Funds	49,591,739	77,180,827	82,178,604	77,415,377	77,415,377	77,415,377	77,415,377
	<b>Totals</b>	<b>313,619,324</b>	<b>339,059,620</b>	<b>353,026,824</b>	<b>351,782,383</b>	<b>351,782,383</b>	<b>350,432,382</b>	<b>350,432,382</b>
<b>Family and Children</b>								
<b>Family and Children Services</b>								
1000/105000	Division of Family and Children Services Administration							
	General Fund	7,947,557	7,133,670	8,171,133	5,387,470	5,387,470	5,387,470	5,387,470
	Transferred Funds	0	750,000	0	0	0	0	0
	<b>Totals</b>	<b>7,947,557</b>	<b>7,883,670</b>	<b>8,171,133</b>	<b>5,387,470</b>	<b>5,387,470</b>	<b>5,387,470</b>	<b>5,387,470</b>
3510/110000	Central Reimbursement							
	Federal Funds	54,078,028	58,930,670	63,729,758	0	0	0	0
3510/120000	CRO Program Administration							
	General Fund	1,510,817	1,763,211	6,458,433	0	0	0	0
	Federal Funds	4,732,228	5,522,782	612,375	0	0	0	0
	Transferred Funds	0	0	1,250,000	0	0	0	0
	<b>Totals</b>	<b>6,243,045</b>	<b>7,285,993</b>	<b>8,320,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
	General Fund	9,719,251	11,230,424	4,041,096	3,938,171	3,938,171	3,938,171	3,938,171
	Federal Funds	18,866,785	21,800,237	25,322,080	25,122,283	25,122,283	25,122,283	25,122,283
	<b>Totals</b>	<b>28,586,036</b>	<b>33,030,661</b>	<b>29,363,176</b>	<b>29,060,454</b>	<b>29,060,454</b>	<b>29,060,454</b>	<b>29,060,454</b>
2700/150000	Child Care Licensing Fund							
	Dedicated Funds	24,548	1,100	100,000	0	0	0	0
3510/150300	Electronic Benefit Transfer Program							
	Federal Funds	825,728	2,926,558	4,625,374	0	0	0	0
	Transferred Funds	723,548	1,845,646	2,399,624	0	0	0	0
	<b>Totals</b>	<b>1,549,276</b>	<b>4,772,204</b>	<b>7,024,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	4,564,840	4,564,840	2,514,840	0	0	0	0
	Federal Funds	16,808,587	15,011,698	10,128,217	0	0	0	0
	Transferred Funds	4,132,776	4,674,994	2,932,726	0	0	0	0
	<b>Totals</b>	<b>25,506,203</b>	<b>24,251,532</b>	<b>15,575,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>County Administration</b>								
2100/170000	State Welfare - County Administration							
	General Fund	71,569,135	96,811,064	93,146,064	101,595,552	101,595,552	98,281,302	98,281,302
	Federal Funds	70,851,053	76,353,251	73,780,000	77,500,000	77,500,000	77,500,000	77,500,000
	Transferred Funds	43,192,956	18,795,068	17,523,515	14,664,515	14,664,515	14,664,515	14,664,515
	Totals	185,613,144	191,959,383	184,449,579	193,760,067	193,760,067	190,445,817	190,445,817
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	9,503,912	8,185,825	7,158,000	0	0	0	0
	Federal Funds	10,457,892	9,617,481	8,396,201	0	0	0	0
	Totals	19,961,804	17,803,306	15,554,201	0	0	0	0
2250/150000	IMPACT Program							
	General Fund	2,481,252	3,146,676	2,487,679	0	0	0	0
	Federal Funds	6,427,482	5,323,617	6,568,614	0	0	0	0
	Totals	8,908,734	8,470,293	9,056,293	0	0	0	0
6000/104400	Information Systems/Technology							
	General Fund	0	0	0	12,931,228	12,931,228	12,931,228	12,931,228
	Federal Funds	0	0	0	28,257,229	27,323,329	28,257,229	27,323,329
	Transferred Funds	0	0	0	11,519,973	11,003,873	11,519,973	11,003,873
	Totals	0	0	0	52,708,430	51,258,430	52,708,430	51,258,430
6000/150100	Education and Training							
	General Fund	0	0	0	9,559,088	9,559,088	9,559,088	9,559,088
	Federal Funds	0	0	0	29,522,802	29,522,802	29,522,802	29,522,802
	Totals	0	0	0	39,081,890	39,081,890	39,081,890	39,081,890
	County Administration Totals							
	General Fund	83,554,299	108,143,565	102,791,743	124,085,868	124,085,868	120,771,618	120,771,618
	Federal Funds	87,736,427	91,294,349	88,744,815	135,280,031	134,346,131	135,280,031	134,346,131
	Totals	171,290,726	199,437,914	191,536,558	259,365,899	258,431,999	256,051,649	255,117,749
<b>Title IV-B Child Welfare</b>								
3630/150100	Title IV-B Child Welfare Administration							
	General Fund	536,586	700,937	575,602	569,401	569,401	569,401	569,401
	Federal Funds	1,609,758	2,102,799	1,726,811	1,708,204	1,708,204	1,708,204	1,708,204
	Totals	2,146,344	2,803,736	2,302,413	2,277,605	2,277,605	2,277,605	2,277,605

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	2,505,686	2,505,686	1,878,157	0	0	0	0
	Federal Funds	5,063,579	3,951,054	3,661,673	0	0	0	0
	Transferred Funds	6,345,488	5,490,809	5,675,094	0	0	0	0
	Totals	13,914,753	11,947,549	11,214,924	0	0	0	0
6000/162100	Child Welfare Training							
	Federal Funds	0	1,192,371	1,198,614	1,236,054	1,236,054	1,236,054	1,236,054
	Transferred Funds	0	217,471	391,701	404,171	404,171	404,171	404,171
	Totals	0	1,409,842	1,590,315	1,640,225	1,640,225	1,640,225	1,640,225
3630/150600	Child Welfare Assistance							
	Federal Funds	4,382,145	4,004,221	5,137,205	0	0	0	0
	Transferred Funds	1,455,000	1,435,000	1,375,354	0	0	0	0
	Totals	5,837,145	5,439,221	6,512,559	0	0	0	0
6000/127100	Child Welfare IV-B Part II							
	Federal Funds	3,410,345	2,674,202	5,125,584	0	0	0	0
	Title IV-B Child Welfare Totals							
	General Fund	3,042,272	3,206,623	2,453,759	569,401	569,401	569,401	569,401
	Federal Funds	14,465,827	13,924,647	16,849,887	2,944,258	2,944,258	2,944,258	2,944,258
	Totals	17,508,099	17,131,270	19,303,646	3,513,659	3,513,659	3,513,659	3,513,659
	<b>Title IV-E Alternative Home Placements</b>							
3500/185900	Adoption Assistance							
	General Fund	6,940,929	8,022,944	5,892,365	0	0	0	0
	Federal Funds	18,734,834	21,698,668	24,351,421	0	0	0	0
	Transferred Funds	0	0	3,054,125	0	0	0	0
	Totals	25,675,763	29,721,612	33,297,911	0	0	0	0
3500/185700	Foster Care							
	General Fund	221,134	295,156	0	0	0	0	0
	Federal Funds	31,430,698	31,509,231	32,809,907	0	0	0	0
	Totals	31,651,832	31,804,387	32,809,907	0	0	0	0
3500/180000	Special Needs Adoption II							
	General Fund	838,661	1,013,058	797,793	0	0	0	0
	Federal Funds	838,663	1,291,228	1,595,345	0	0	0	0
	Totals	1,677,324	2,304,286	2,393,138	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3630/150500	Independent Living Program							
	Federal Funds	573,364	1,438,383	2,268,529	0	0	0	0
3630/150700	Non-Recurring Adoption Assistance							
	General Fund	993,021	621,052	625,000	0	0	0	0
	Federal Funds	993,021	621,053	625,000	0	0	0	0
	<b>Totals</b>	<b>1,986,042</b>	<b>1,242,105</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Title IV-E Alternative Home Placements Totals</b>							
	General Fund	8,993,745	9,952,210	7,315,158	0	0	0	0
	Federal Funds	52,570,580	56,558,563	61,650,202	0	0	0	0
	<b>Totals</b>	<b>61,564,325</b>	<b>66,510,773</b>	<b>68,965,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Family and Children Services Totals</b>							
	General Fund	119,332,781	145,994,543	133,746,162	133,980,910	133,980,910	130,666,660	130,666,660
	Dedicated Funds	24,548	1,100	100,000	0	0	0	0
	Federal Funds	250,084,190	265,969,504	271,662,708	163,346,572	162,412,672	163,346,572	162,412,672
	<b>Totals</b>	<b>369,441,519</b>	<b>411,965,147</b>	<b>405,508,870</b>	<b>297,327,482</b>	<b>296,393,582</b>	<b>294,013,232</b>	<b>293,079,332</b>
	<b>Title IV-A Temporary Assistance to Needy Families (TANF)</b>							
3560/170300	IMPACT - TANF							
	General Fund	7,978,532	7,978,532	7,972,723	0	0	0	0
	Federal Funds	13,555,961	18,221,208	23,855,500	0	0	0	0
	<b>Totals</b>	<b>21,534,493</b>	<b>26,199,740</b>	<b>31,828,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1000/105060	Burial Reimbursement							
	General Fund	25,000	25,000	25,000	0	0	0	0
	Transferred Funds	27,464	68,686	70,000	0	0	0	0
	<b>Totals</b>	<b>52,464</b>	<b>93,686</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	43,975,053	35,517,339	30,357,943	0	0	0	0
	Federal Funds	82,035,424	122,102,983	129,664,512	0	0	0	0
	Local Funds	12,383,327	13,132,222	12,600,000	0	0	0	0
	Transferred Funds	0	0	1,000,000	0	0	0	0
	<b>Totals</b>	<b>138,393,804</b>	<b>170,752,544</b>	<b>173,622,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3500/186200	Child Care & Development Fund							
	General Fund	32,144,023	34,595,151	33,120,756	0	0	0	0
	Federal Funds	183,482,602	159,511,241	138,945,485	0	0	0	0
	Transferred Funds	0	0	1,935,444	0	0	0	0
	Totals	215,626,625	194,106,392	174,001,685	0	0	0	0
1000/108550	Child Care Services (State Approp.)							
	General Fund	33,670,756	33,670,756	0	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	General Fund	0	11,724	0	0	0	0	0
	Federal Funds	24,245,222	22,187,174	23,894,577	0	0	0	0
	Totals	24,245,222	22,198,898	23,894,577	0	0	0	0
3500/186500	CCDF Administration Fund							
	Federal Funds	7,903,678	11,390,901	15,570,412	0	0	0	0
3630/150800	Headstart							
	Federal Funds	100,660	261,715	173,212	173,632	173,632	173,632	173,632
	Transferred Funds	33,554	87,242	57,740	57,880	57,880	57,880	57,880
	Totals	134,214	348,957	230,952	231,512	231,512	231,512	231,512
3640/150300	Refugee Resettlement Program							
	Federal Funds	328,550	302,716	0	0	0	0	0
6000/144200	Community Service							
	Federal Funds	0	0	0	9,511,477	9,511,477	9,511,477	9,511,477
	Transferred Funds	0	0	0	230,000	230,000	230,000	230,000
	Totals	0	0	0	9,741,477	9,741,477	9,741,477	9,741,477
6000/147100	Foster Care Assistance							
	Federal Funds	0	0	0	35,304,535	35,304,535	35,304,535	35,304,535
6000/149900	Domestic Violence Prevention and Treatment Program							
	General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Dedicated Funds	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Federal Funds	0	0	0	1,930,329	1,930,329	1,930,329	1,930,329
	Totals	0	0	0	3,930,329	3,930,329	3,930,329	3,930,329
6000/155600	Family Protection							
	Federal Funds	0	0	0	11,087,606	11,087,606	11,087,606	11,087,606
	Transferred Funds	0	0	0	1,375,354	1,375,354	1,375,354	1,375,354
	Totals	0	0	0	12,462,960	12,462,960	12,462,960	12,462,960

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/185300	Early Childhood Intervention Services/Project Safeplace							
	General Fund	0	0	0	6,583,433	6,583,433	6,583,433	6,583,433
	Dedicated Funds	0	0	0	2,629,400	2,629,400	2,629,400	2,629,400
	Federal Funds	0	0	0	73,008,750	73,008,750	73,008,750	73,008,750
	Transferred Funds	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000
	Totals	0	0	0	83,471,583	83,471,583	83,471,583	83,471,583
6000/185600	Adoption Assistance							
	General Fund	0	0	0	7,302,930	7,302,930	7,302,930	7,302,930
	Federal Funds	0	0	0	27,005,501	27,005,501	27,005,501	27,005,501
	Transferred Funds	0	0	0	3,531,957	3,531,957	3,531,957	3,531,957
	Totals	0	0	0	37,840,388	37,840,388	37,840,388	37,840,388
6000/185700	Emergency Assistance							
	Federal Funds	8,840,621	9,855,017	7,849,100	0	0	0	0
	Title IV-A Temporary Assistance to Needy Families (TANF) Totals							
	General Fund	117,793,364	111,798,502	71,476,422	14,886,363	14,886,363	14,886,363	14,886,363
	Dedicated Funds	0	0	0	3,629,400	3,629,400	3,629,400	3,629,400
	Federal Funds	320,492,718	343,832,955	339,952,798	158,021,830	158,021,830	158,021,830	158,021,830
	Local Funds	12,383,327	13,132,222	12,600,000	0	0	0	0
	Totals	450,669,409	468,763,679	424,029,220	176,537,593	176,537,593	176,537,593	176,537,593
	<b>Social Services</b>							
1000/121790	Step Ahead							
	General Fund	3,819,136	3,166,580	2,197,882	1,784,493	1,784,493	1,784,493	1,784,493
6000/102700	CSBG - Community Services Block Grant							
	Federal Funds	8,067,841	8,585,582	9,509,237	0	0	0	0
6000/102900	Food Assistance Program							
	General Fund	146,000	146,000	146,000	146,000	146,000	146,000	146,000
	Federal Funds	706,429	1,018,743	1,042,044	1,042,604	1,042,604	1,042,604	1,042,604
	Totals	852,429	1,164,743	1,188,044	1,188,604	1,188,604	1,188,604	1,188,604
6000/104100	Department of Energy Weatherization Assistance Program							
	Federal Funds	3,585,162	3,980,208	6,083,567	0	0	0	0
6000/185400	Healthy Families Indiana							
	Transferred Funds	35,841,092	41,132,458	40,933,525	40,934,085	40,934,085	40,934,085	40,934,085
6000/186100	Restoring Fatherhood							
	Federal Funds	1,040,196	983,794	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6360/100100	Housing Assistance Program							
	Federal Funds	14,562,466	17,202,432	19,132,377	0	0	0	0
1000/120360	Youth Service Bureau							
	General Fund	1,123,688	1,252,788	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
1000/101290	Early Childhood Intervention Services							
	General Fund	6,458,433	0	0	0	0	0	0
3320/102000	Domestic Violence Prevention and Treatment							
	General Fund	106	322,214	1,000,000	0	0	0	0
	Dedicated Funds	1,118,697	1,406,767	1,000,000	0	0	0	0
	Totals	1,118,803	1,728,981	2,000,000	0	0	0	0
1000/121610	Project Safeplace							
	General Fund	118,314	129,755	125,000	0	0	0	0
2160/149700	School Age Child Care Project Fund							
	General Fund	585,966	557,681	550,000	0	0	0	0
3500/186100	Children's Trust Fund							
	Dedicated Funds	2,247,967	2,373,690	2,629,400	0	0	0	0
3560/170100	Sexual Offense Services							
	Federal Funds	166,909	151,824	148,899	0	0	0	0
6000/104700	Dependent Care Grant							
	Federal Funds	268	0	0	0	0	0	0
6000/106400	Department of Energy Training & Technical Assistance Grant							
	Federal Funds	222,839	454,138	549,638	0	0	0	0
6000/108700	Federal Family Violence							
	Federal Funds	1,225,015	1,555,722	1,781,430	0	0	0	0
6000/114100	Emergency Shelter Program							
	Federal Funds	1,784,395	1,689,170	1,769,812	0	0	0	0
6000/115700	Consolidated Outreach Program							
	Transferred Funds	212,277	185,516	230,000	0	0	0	0
6000/118400	Federal Early Intervention							
	Federal Funds	7,078,876	7,866,344	8,666,617	0	0	0	0
6000/121100	Community-Based Family Resource & Support							
	Federal Funds	568,670	852,787	824,817	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/122900	Temporary Assistance to Needy Families (TANF)							
	General Fund	0	0	0	31,357,943	31,357,943	31,357,943	31,357,943
	Federal Funds	0	0	0	160,738,589	160,738,589	160,738,589	160,738,589
	Local Funds	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
	Totals	0	0	0	204,696,532	204,696,532	204,696,532	204,696,532
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	61,670,253	49,662,445	39,050,756	0	0	0	0
6000/135500	Shelter Assistance							
	Federal Funds	0	0	0	20,905,269	20,905,269	20,905,269	20,905,269
6000/139300	Child Care Services							
	General Fund	0	0	0	33,670,756	33,670,756	33,670,756	33,670,756
	Dedicated Funds	0	0	0	100,000	100,000	100,000	100,000
	Federal Funds	0	0	0	153,863,477	153,863,477	153,863,477	153,863,477
	Transferred Funds	0	0	0	1,935,444	1,935,444	1,935,444	1,935,444
	Totals	0	0	0	189,569,677	189,569,677	189,569,677	189,569,677
6000/149400	Energy Assistance							
	Federal Funds	0	0	0	45,686,201	45,686,201	45,686,201	45,686,201
	<b>Social Services Block Grant (SSBG)</b>							
6000/108500	Social Services Block Grant (SSBG)							
	General Fund	0	0	0	16,534,000	16,534,000	16,534,000	16,534,000
	Federal Funds	0	0	0	41,566,139	41,566,139	41,566,139	41,566,139
	Transferred Funds	0	0	0	31,046,038	31,046,038	31,046,038	31,046,038
	Totals	0	0	0	89,146,177	89,146,177	89,146,177	89,146,177
1000/101300	State Supplement to SSBG							
	General Fund	17,345,304	17,345,304	0	0	0	0	0
3520/102000	SSBG - Div. of Family & Children, Family Protection							
	General Fund	3,697,885	2,278,467	1,475,214	0	0	0	0
	Federal Funds	1,525,117	939,706	943,732	0	0	0	0
	Transferred Funds	0	0	814,961	0	0	0	0
	Totals	5,223,002	3,218,173	3,233,907	0	0	0	0



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3520/103100	SSBG - Div. of Family & Children, Child Development							
	General Fund	195,908	10,048	0	0	0	0	0
	Federal Funds	812,302	41,662	0	0	0	0	0
	Transferred Funds	186,353	9,558	0	0	0	0	0
	Totals	1,194,563	61,268	0	0	0	0	0
3520/140000	SSBG - State Dept. of Health							
	General Fund	369,551	504,451	228,376	0	0	0	0
	Federal Funds	235,279	321,164	225,151	0	0	0	0
	Transferred Funds	0	0	126,163	0	0	0	0
	Totals	604,830	825,615	579,690	0	0	0	0
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	5,929,736	6,908,515	5,638,131	0	0	0	0
3520/149700	SSBG - Div. of Disability, Aging & Rehabilitative Services							
	General Fund	10,018,173	15,257,118	1,615,017	0	0	0	0
	Dedicated Funds	3,655,511	22,919,582	0	0	0	0	0
	Federal Funds	16,343,275	57	24,210,896	0	0	0	0
	Transferred Funds	17,463,879	10,208,635	22,356,072	0	0	0	0
	Totals	47,480,838	48,385,392	48,181,985	0	0	0	0
3520/150000	SSBG - Div. of Family & Children, Child Welfare							
	General Fund	2,045,699	7,392,863	12,404,090	0	0	0	0
	Federal Funds	989,462	3,575,777	9,328,541	0	0	0	0
	Transferred Funds	0	0	6,852,457	0	0	0	0
	Totals	3,035,161	10,968,640	28,585,088	0	0	0	0
3520/161500	SSBG - Department of Correction							
	General Fund	2,629,151	2,629,151	1,622,607	0	0	0	0
	Federal Funds	1,271,667	1,271,667	1,219,688	0	0	0	0
	Transferred Funds	0	0	896,385	0	0	0	0
	Totals	3,900,818	3,900,818	3,738,680	0	0	0	0
	Social Services Block Grant (SSBG) Totals							
	General Fund	36,301,671	45,417,402	17,345,304	16,534,000	16,534,000	16,534,000	16,534,000
	Dedicated Funds	3,655,511	22,919,582	0	0	0	0	0
	Federal Funds	27,106,838	13,058,548	41,566,139	41,566,139	41,566,139	41,566,139	41,566,139
	Totals	67,064,020	81,395,532	58,911,443	58,100,139	58,100,139	58,100,139	58,100,139

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Social Services Totals</b>								
	General Fund	48,553,314	50,992,420	22,614,186	84,743,192	84,743,192	84,743,192	84,743,192
	Dedicated Funds	7,022,175	26,700,039	3,629,400	100,000	100,000	100,000	100,000
	Federal Funds	127,786,157	107,061,737	130,125,333	423,802,279	423,802,279	423,802,279	423,802,279
	Local Funds	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
	<b>Totals</b>	<b>183,361,646</b>	<b>184,754,196</b>	<b>156,368,919</b>	<b>521,245,471</b>	<b>521,245,471</b>	<b>521,245,471</b>	<b>521,245,471</b>
<b>Family and Children Totals</b>								
	General Fund	285,679,459	308,785,465	227,836,770	233,610,465	233,610,465	230,296,215	230,296,215
	Dedicated Funds	7,046,723	26,701,139	3,729,400	3,729,400	3,729,400	3,729,400	3,729,400
	Federal Funds	698,363,065	716,864,196	741,740,839	745,170,681	744,236,781	745,170,681	744,236,781
	Local Funds	12,383,327	13,132,222	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
	<b>Totals</b>	<b>1,003,472,574</b>	<b>1,065,483,022</b>	<b>985,907,009</b>	<b>995,110,546</b>	<b>994,176,646</b>	<b>991,796,296</b>	<b>990,862,396</b>
<b>Aging and Rehabilitative Services</b>								
1000/108600	Division of Disability, Aging, and Rehabilitative Services Administration							
	General Fund	713,626	764,249	0	3,080	3,080	3,080	3,080
	Dedicated Funds	0	199,849	3,000,000	3,000,000	3,000,000	0	0
	<b>Totals</b>	<b>713,626</b>	<b>964,098</b>	<b>3,000,000</b>	<b>3,003,080</b>	<b>3,003,080</b>	<b>3,080</b>	<b>3,080</b>
<b>Aging Services</b>								
6000/124000	Aging and Disability Services							
	General Fund	0	0	0	16,941,480	16,941,480	16,941,480	16,941,480
	Federal Funds	0	0	0	23,784,685	23,784,685	23,784,685	23,784,685
	Transferred Funds	0	0	0	429,601	429,601	429,601	429,601
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,155,766</b>	<b>41,155,766</b>	<b>41,155,766</b>	<b>41,155,766</b>
1000/105120	Room and Board Assistance(R-CAP)							
	General Fund	12,005,411	11,991,201	11,426,460	0	0	0	0
1000/121490	C.H.O.I.C.E. In-Home Services							
	General Fund	40,635,641	45,971,604	45,971,864	48,673,544	48,673,544	48,673,544	48,673,544
1000/104950	Older Hoosiers Act							
	General Fund	1,744,849	1,774,994	1,899,958	0	0	0	0
1000/104970	Aging & Disability Services (State Approp.)							
	General Fund	441,746	883,457	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/122740	Adult Protective Services							
	General Fund	758,000	1,561,259	2,021,540	0	0	0	0
6000/110100	Special Grants							
	Dedicated Funds	182,946	189,060	0	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	383,634	385,315	486,848	0	0	0	0
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	6,519	6,430	6,015	0	0	0	0
	Federal Funds	2,166,701	2,136,883	1,998,289	0	0	0	0
	Totals	2,173,220	2,143,313	2,004,304	0	0	0	0
6000/149100	Title III Administration Grant							
	General Fund	346,014	342,147	290,570	0	0	0	0
	Federal Funds	1,038,032	1,026,435	871,707	0	0	0	0
	Totals	1,384,046	1,368,582	1,162,277	0	0	0	0
6000/149300	United States Department of Agriculture Cash Reimbursement Grant							
	Federal Funds	1,583,171	1,726,351	2,067,862	0	0	0	0
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	17,387,410	17,787,240	17,296,512	0	0	0	0
6000/182000	Advocacy Assistance Program							
	General Fund	66,862	81,360	299,712	0	0	0	0
	Federal Funds	81,720	99,441	366,313	0	0	0	0
	Totals	148,582	180,801	666,025	0	0	0	0
	Aging Services Totals							
	General Fund	56,388,676	62,997,767	62,402,967	65,615,024	65,615,024	65,615,024	65,615,024
	Dedicated Funds	182,946	189,060	0	0	0	0	0
	Federal Funds	22,257,034	22,776,350	22,600,683	23,784,685	23,784,685	23,784,685	23,784,685
	Totals	78,828,656	85,963,177	85,003,650	89,399,709	89,399,709	89,399,709	89,399,709

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Rehabilitation Services</b>								
6000/177600	Vocational Rehabilitation Services							
	General Fund	0	0	0	15,508,370	15,508,370	15,508,370	15,508,370
	Federal Funds	0	0	0	62,789,368	62,789,368	62,789,368	62,789,368
	Local Funds	0	0	0	267,698	267,698	267,698	267,698
	Totals	0	0	0	78,565,436	78,565,436	78,565,436	78,565,436
6000/145800	Office of Deaf and Hearing Impaired							
	General Fund	0	0	0	497,721	497,721	497,721	497,721
1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	420,635	398,689	484,505	0	0	0	0
3720/172700	Residential Services - Case Management							
	General Fund	3,527,291	3,794,957	3,224,996	0	0	0	0
	Dedicated Funds	0	2,000,000	2,000,000	0	0	0	0
	Federal Funds	1,433,117	726,643	1,003,573	0	0	0	0
	Totals	4,960,408	6,521,600	6,228,569	0	0	0	0
3720/172300	Vocational Rehabilitation Services Division							
	General Fund	14,376,780	14,624,403	14,965,071	0	0	0	0
	Federal Funds	53,119,833	54,034,754	55,222,314	0	0	0	0
	Totals	67,496,613	68,659,157	70,187,385	0	0	0	0
3720/172400	Aid to Independent Living							
	General Fund	22,222	22,222	22,222	0	0	0	0
	Federal Funds	358,775	358,775	358,775	0	0	0	0
	Transferred Funds	587,186	771,806	784,002	0	0	0	0
	Totals	968,183	1,152,803	1,164,999	0	0	0	0
6000/177900	Aid to Independent Living							
	General Fund	0	0	0	22,222	22,222	22,222	22,222
	Federal Funds	0	0	0	819,312	819,312	819,312	819,312
	Local Funds	0	0	0	51,171	51,171	51,171	51,171
	Transferred Funds	0	0	0	784,002	784,002	784,002	784,002
	Totals	0	0	0	1,676,707	1,676,707	1,676,707	1,676,707
3760/172400	Disability Determination Division							
	Federal Funds	29,419,297	29,962,154	28,888,159	28,977,759	28,977,759	28,977,759	28,977,759

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/112300	ATTAIN Project							
	General Fund	255,170	272,552	355,500	355,500	355,500	355,500	355,500
	Federal Funds	255,170	272,552	355,438	355,438	355,438	355,438	355,438
	Totals	510,340	545,104	710,938	710,938	710,938	710,938	710,938
6140/182500	Blind Vending Operations							
	General Fund	145,308	130,401	129,912	130,137	130,137	130,137	130,137
	Dedicated Funds	0	0	144,778	144,778	144,778	144,778	144,778
	Federal Funds	789,153	904,498	1,014,934	1,014,934	1,014,934	1,014,934	1,014,934
	Totals	934,461	1,034,899	1,289,624	1,289,849	1,289,849	1,289,849	1,289,849
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	3,850	7,001	24,782	0	0	0	0
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	315,569	315,839	279,774	0	0	0	0
	Federal Funds	965,782	940,094	996,425	0	0	0	0
	Totals	1,281,351	1,255,933	1,276,199	0	0	0	0
3760/172500	Employee Training							
	General Fund	7,747	5,994	6,301	0	0	0	0
	Federal Funds	69,719	53,944	56,699	0	0	0	0
	Totals	77,466	59,938	63,000	0	0	0	0
6000/108900	Medicaid Waiver							
	General Fund	240,799	256,089	414,869	0	0	0	0
	Federal Funds	481,588	512,172	829,732	0	0	0	0
	Transferred Funds	240,799	256,089	414,869	0	0	0	0
	Totals	963,186	1,024,350	1,659,470	0	0	0	0
6000/113700	VR Systems Change Project							
	Federal Funds	605,385	612,017	542,387	0	0	0	0
6000/143200	Independent Living for the Blind Elderly							
	General Fund	20,120	30,820	51,171	0	0	0	0
	Federal Funds	181,086	277,386	460,537	0	0	0	0
	Totals	201,206	308,206	511,708	0	0	0	0
6000/155500	OBRA/PASSARR							
	General Fund	82,339	155,249	66,712	0	0	0	0
	Federal Funds	183,273	345,559	148,489	0	0	0	0
	Totals	265,612	500,808	215,201	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/163800	Olmstead DDARS Grant							
	Federal Funds	0	25,502	0	0	0	0	0
6000/155800	Supported Employment							
	Federal Funds	756,928	746,083	747,208	0	0	0	0
6000/165400	SSA/VR							
	Federal Funds	3,754,057	4,046,675	3,213,156	0	0	0	0
6000/172400	Vocational Rehabilitation Local Projects							
	General Fund	1,517,828	1,023,759	989,101	0	0	0	0
	Local Funds	410,797	277,078	267,698	0	0	0	0
	Totals	1,928,625	1,300,837	1,256,799	0	0	0	0
	Rehabilitation Services Totals							
	General Fund	20,935,658	21,037,975	21,014,916	16,513,950	16,513,950	16,513,950	16,513,950
	Dedicated Funds	0	2,000,000	2,144,778	144,778	144,778	144,778	144,778
	Federal Funds	92,373,163	93,818,808	93,837,826	93,956,811	93,956,811	93,956,811	93,956,811
	Local Funds	410,797	277,078	267,698	318,869	318,869	318,869	318,869
	Totals	113,719,618	117,133,861	117,265,218	110,934,408	110,934,408	110,934,408	110,934,408
	<b>Community Services</b>							
6000/145700	Developmentally Disabled Client Services							
	General Fund	398,480	324,914	318,834	0	0	0	0
	Federal Funds	380,608	185,168	318,834	0	0	0	0
	Totals	779,088	510,082	637,668	0	0	0	0
6000/119500	Quality of Life							
	General Fund	101,520	140,072	427,844	0	0	0	0
	Federal Funds	14,283	24,218	75,502	0	0	0	0
	Totals	115,803	164,290	503,346	0	0	0	0
1000/434980	Developmental Disability Client Services (State Approp.)							
	General Fund	0	30,466,305	0	0	0	0	0
1000/104130	Day Services - Developmentally Disabled							
	General Fund	0	0	22,976,381	0	0	0	0
	Dedicated Funds	0	0	4,000,000	0	0	0	0
	Totals	0	0	26,976,381	0	0	0	0
1000/104140	Diagnosis and Evaluation							
	General Fund	1,056,340	727,854	930,788	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121460	Supported Employment							
	General Fund	0	0	3,117,498	0	0	0	0
1000/124110	Epilepsy Program							
	General Fund	438,278	448,618	460,954	0	0	0	0
1000/124190	Family Subsidy Program							
	General Fund	476,122	896,782	1,004,700	0	0	0	0
1000/214970	DDARS Transition Fund							
	General Fund	909,867	0	0	0	0	0	0
1000/414100	Residential Services for Developmentally Disabled Persons							
	General Fund	37,394,871	58,603,120	36,501,121	0	0	0	0
	Dedicated Funds	0	18,170,000	24,279,546	0	0	0	0
	Totals	37,394,871	76,773,120	60,780,667	0	0	0	0
6000/172300	Developmentally Disabled Client Services							
	General Fund	0	21,009	0	75,527,807	75,527,807	75,519,225	75,519,225
	Dedicated Funds	0	0	0	30,279,546	30,279,546	0	0
	Federal Funds	0	0	0	1,420,569	1,420,569	1,420,569	1,420,569
	Totals	0	21,009	0	107,227,922	107,227,922	76,939,794	76,939,794
	Community Services Totals							
	General Fund	40,775,478	91,628,674	65,738,120	75,527,807	75,527,807	75,519,225	75,519,225
	Dedicated Funds	0	18,170,000	28,279,546	30,279,546	30,279,546	0	0
	Federal Funds	394,891	209,386	394,336	1,420,569	1,420,569	1,420,569	1,420,569
	Totals	41,170,369	110,008,060	94,412,002	107,227,922	107,227,922	76,939,794	76,939,794
	<b>Other Services</b>							
6000/172500	Indirect Shared							
	Federal Funds	667	119	0	0	0	0	0
	Other Services Totals							
	Federal Funds	667	119	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Developmental Centers</b>								
1000/434960	State Developmental Centers							
	General Fund	0	14,013	0	46,970,550	46,970,550	45,270,550	45,270,550
	Dedicated Funds	0	0	0	41,099,568	41,099,568	41,099,568	41,099,568
	Federal Funds	0	0	0	3,900	3,900	3,900	3,900
	Transferred Funds	0	0	0	17,029,350	17,029,350	17,029,350	17,029,350
	Totals	0	14,013	0	105,103,368	105,103,368	103,403,368	103,403,368
1000/104650	Fort Wayne State Developmental Center							
	General Fund	4,996,401	7,139,366	19,105,863	0	0	0	0
	Dedicated Funds	2,363,828	1,814,767	1,350,002	0	0	0	0
	Federal Funds	23,686,239	25,158,537	18,992,846	0	0	0	0
	Transferred Funds	14,815,112	14,583,953	11,009,800	0	0	0	0
	Totals	45,861,580	48,696,623	50,458,511	0	0	0	0
6000/110300	B 6 Measurement							
	Federal Funds	0	1,356	0	0	0	0	0
1000/104700	Muscatatuck State Developmental Center							
	General Fund	31,216,569	13,089,607	26,635,289	0	0	0	0
	Dedicated Funds	1,494,702	22,846,391	19,603,576	0	0	0	0
	Federal Funds	12,539,919	1,290,666	1,144,183	0	0	0	0
	Transferred Funds	7,904,894	14,376,052	6,019,552	0	0	0	0
	Totals	53,156,084	51,602,716	53,402,600	0	0	0	0
6000/134400	MSDC Vocational							
	Dedicated Funds	12,388	9,070	8,960	0	0	0	0
6000/178700	Muscatatuck Federal School Lunch							
	Federal Funds	6,840	0	3,900	0	0	0	0
	<b>Developmental Centers Totals</b>							
	General Fund	36,212,970	20,242,986	45,741,152	46,970,550	46,970,550	45,270,550	45,270,550
	Dedicated Funds	3,870,918	24,670,228	20,962,538	41,099,568	41,099,568	41,099,568	41,099,568
	Federal Funds	36,232,998	26,450,559	20,140,929	3,900	3,900	3,900	3,900
	Totals	76,316,886	71,363,773	86,844,619	88,074,018	88,074,018	86,374,018	86,374,018



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Aging and Rehabilitative Services Totals</b>								
	General Fund	155,026,408	196,671,651	194,897,155	204,630,411	204,630,411	202,921,829	202,921,829
	Dedicated Funds	4,053,864	45,229,137	54,386,862	74,523,892	74,523,892	41,244,346	41,244,346
	Federal Funds	151,258,753	143,255,222	136,973,774	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
	<b>Totals</b>	<b>310,749,822</b>	<b>385,433,088</b>	<b>386,525,489</b>	<b>398,639,137</b>	<b>398,639,137</b>	<b>363,651,009</b>	<b>363,651,009</b>
<b>FAMILY AND SOCIAL SERVICES TOTALS</b>								
	General Fund	1,797,472,685	1,892,835,205	2,051,483,608	2,038,745,048	2,147,545,048	2,032,372,215	2,141,172,215
	Dedicated Funds	74,835,800	241,395,252	179,529,687	189,597,657	193,997,657	132,494,521	134,194,521
	Federal Funds	3,102,661,791	3,476,758,961	3,753,397,238	3,797,864,710	4,092,330,810	3,729,956,463	4,015,722,563
	Local Funds	12,794,124	13,409,300	12,867,698	12,918,869	12,918,869	12,918,869	12,918,869
	<b>Totals</b>	<b>4,987,764,400</b>	<b>5,624,398,718</b>	<b>5,997,278,231</b>	<b>6,039,126,284</b>	<b>6,446,792,384</b>	<b>5,907,742,068</b>	<b>6,304,008,168</b>
<b>PUBLIC HEALTH</b>								
<b>State Department of Health</b>								
1000/104000	Department of Health - Administration							
	General Fund	26,715,671	26,193,822	24,460,500	25,748,887	25,748,887	25,748,887	25,748,887
1000/104060	Cancer Registry							
	General Fund	252,710	194,021	237,224	237,224	237,224	237,224	237,224
1000/104180	Minority Health Initiative							
	General Fund	1,181,250	2,092,086	2,092,500	2,092,500	2,092,500	2,092,500	2,092,500
1000/101650	Sickle Cell							
	General Fund	0	205,377	232,500	232,500	232,500	232,500	232,500
1000/101080	Hoosier State Games							
	General Fund	225,000	209,250	0	0	0	0	0
1000/211600	Aid to County Tuberculosis Hospitals							
	General Fund	30,252	14,473	107,397	107,397	107,397	107,397	107,397
1000/214070	Medicare-Medicaid Certification							
	General Fund	4,588,556	4,429,886	4,299,886	4,429,886	4,429,886	4,429,886	4,429,886
	Federal Funds	4,890,293	5,063,759	7,216,513	7,241,256	7,241,256	7,241,256	7,241,256
	Transferred Funds	3,860,612	3,868,411	5,799,402	5,842,419	5,842,419	5,842,419	5,842,419
	<b>Totals</b>	<b>13,339,461</b>	<b>13,362,056</b>	<b>17,315,801</b>	<b>17,513,561</b>	<b>17,513,561</b>	<b>17,513,561</b>	<b>17,513,561</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121600	AIDS Education							
	General Fund	486,320	684,273	639,802	674,802	674,802	674,802	674,802
1000/108620	HIV/AIDS Services							
	General Fund	2,543,738	2,348,987	2,325,004	2,325,004	2,325,004	2,325,004	2,325,004
1000/108630	Test for Drug Afflicted Babies							
	General Fund	67,200	62,496	62,496	62,496	62,496	62,496	62,496
1000/121770	State Chronic Diseases							
	General Fund	639,250	635,360	536,516	536,516	536,516	536,516	536,516
1000/129410	Women, Infants, and Children Supplement							
	General Fund	190,000	120,048	176,700	176,700	176,700	176,700	176,700
1000/129420	Maternal and Child Health Supplement							
	General Fund	190,000	156,486	176,700	176,700	176,700	176,700	176,700
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	General Fund	99,914	76,130	93,000	93,000	93,000	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	General Fund	103,871	81,582	0	0	0	0	0
2060/140000	Adoption History							
	Dedicated Funds	158,146	156,903	172,170	172,170	172,170	172,170	172,170
2070/140000	Children with Special Health Care Needs							
	General Fund	7,471,096	5,727,187	5,594,119	5,848,119	5,848,119	5,848,119	5,848,119
	Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
	Transferred Funds	4,618,810	117,795	1,454,033	1,200,033	1,200,033	1,200,033	1,200,033
	Totals	20,122,199	12,696,831	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000
2150/140000	Local Health Maintenance Fund							
	General Fund	2,378,287	2,370,540	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Dedicated Funds	1,499,923	1,266,210	1,400,000	1,400,000	1,400,000	0	0
	Totals	3,878,210	3,636,750	3,800,000	3,800,000	3,800,000	2,400,000	2,400,000
2170/140000	Newborn Screening Program							
	Dedicated Funds	504,640	678,401	711,737	711,737	711,737	1,211,737	1,211,737
3610/150600	Universal Newborn Hearing Screening							
	Federal Funds	0	145,161	176,638	176,638	176,638	176,638	176,638

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2190/140000	Indiana Health Care Professional Recruitment and Retention							
	Dedicated Funds	0	0	40,000	40,000	40,000	40,000	40,000
	Federal Funds	40,000	102	140,000	140,000	140,000	140,000	140,000
	Transferred Funds	0	0	100,000	100,000	100,000	100,000	100,000
	Totals	40,000	102	280,000	280,000	280,000	280,000	280,000
2420/140000	Radon Gas Trust Fund							
	Dedicated Funds	0	6,841	15,000	15,000	15,000	15,000	15,000
1000/438830	Community Health Centers							
	General Fund	5,097,089	0	0	0	0	0	0
2550/140000	Birth Problems Registry							
	Dedicated Funds	152,682	24,881	40,637	40,637	40,637	40,637	40,637
3610/103000	Birth Defects Surveillance Program							
	Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
2570/140000	Motor Fuel Inspection Program							
	Dedicated Funds	55,934	36,570	80,313	80,313	80,313	80,313	80,313
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	1,240,519	1,092,731	1,433,865	1,433,865	1,433,865	1,433,865	1,433,865
3610/101600	Traumatic Brain Injury							
	Federal Funds	18,580	0	0	0	0	0	0
3610/101800	Tobacco							
	Federal Funds	145,856	26,410	0	0	0	0	0
3610/101900	Bio-terrorism Preparedness and Response							
	Federal Funds	31,792	366,508	482,349	0	0	0	0
3610/103100	Bioterrorism Hospital Planning							
	Federal Funds	0	932	2,605,616	2,605,616	2,605,616	2,605,616	2,605,616
3610/103200	Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	0	121,202	18,536,799	18,536,799	18,536,799	18,536,799	18,536,799
3610/130200	Indoor Radon EPA							
	Federal Funds	22,751	0	0	0	0	0	0
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	256,363	249,969	264,625	264,625	264,625	264,625	264,625
3610/130700	Rural Health							
	Federal Funds	69,842	73,442	75,613	75,613	75,613	75,613	75,613
3610/130900	AIDS Care Coordination							
	Federal Funds	643,588	591,618	604,830	604,830	604,830	604,830	604,830

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/131300	Breast & Cervical Cancer							
	Federal Funds	1,833,004	1,978,406	2,430,000	2,430,000	2,430,000	2,430,000	2,430,000
3610/131600	Mammography Inspection Program							
	Federal Funds	63,986	108,770	126,613	126,613	126,613	126,613	126,613
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	287,321	448,816	880,457	880,457	880,457	880,457	880,457
3610/132300	Primary Health Care Associate Services							
	Federal Funds	143,149	134,818	131,713	131,713	131,713	131,713	131,713
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	588,533	663,362	727,286	727,286	727,286	727,286	727,286
3610/141300	Health Program for Refugees							
	Federal Funds	19,633	38,816	72,306	72,306	72,306	72,306	72,306
3610/141600	Sexually Transmitted Diseases							
	Federal Funds	1,703,822	1,908,047	2,108,667	2,108,667	2,108,667	2,108,667	2,108,667
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	106,375	140,107	151,871	151,871	151,871	151,871	151,871
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	3,256,198	3,370,139	3,029,434	3,029,434	3,029,434	3,029,434	3,029,434
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	92,579,225	96,346,365	97,673,588	97,673,588	97,673,588	97,673,588	97,673,588
3610/102000	WIC/CHIP (Hoosier Healthwise) Demonstration Project							
	Federal Funds	0	149,663	600,337	0	0	0	0
3610/142700	HIV Care Grant							
	Federal Funds	8,102,767	10,071,696	9,607,370	9,607,370	9,607,370	9,607,370	9,607,370
3610/143000	Reducing the Burden of Arthritis							
	Federal Funds	0	5,407	100,000	100,000	100,000	100,000	100,000
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	477,653	392,351	1,460,464	538,970	538,970	538,970	538,970
3610/144100	AIDS Prevention							
	Federal Funds	2,659,155	2,476,003	2,604,903	2,604,903	2,604,903	2,604,903	2,604,903
3610/144400	Aids Surveillance							
	Federal Funds	241,596	323,442	362,654	362,654	362,654	362,654	362,654
3610/145500	Prenatal Substance Use Prevention							
	Federal Funds	330,443	352,756	338,600	338,600	338,600	338,600	338,600

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/145600	Health Program Demo Assessment							
	Federal Funds	193,708	223,459	250,244	250,244	250,244	250,244	250,244
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	3,273,793	2,503,389	2,121,544	2,121,544	2,121,544	2,121,544	2,121,544
3610/146700	State Systems Development Initiative							
	Federal Funds	108,958	77,671	90,300	90,300	90,300	90,300	90,300
3610/147300	Housing Opportunities for People with AIDS - Formula							
	Federal Funds	330,204	32,248	0	0	0	0	0
3610/147100	Diabetes Grant							
	Federal Funds	206,299	142,202	221,008	221,288	221,288	221,288	221,288
3610/148100	HIV Substance Abuse Program							
	Federal Funds	498,751	1,224,406	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3610/149000	Integr. Services for Children with Special Care							
	Federal Funds	212,907	153,291	270,000	270,000	270,000	270,000	270,000
3610/149600	Abstinence Education Block Grant							
	Federal Funds	972,391	841,748	857,042	857,042	857,042	857,042	857,042
3610/153300	Rape Prevention & Education							
	Federal Funds	0	152,201	893,394	893,394	893,394	893,394	893,394
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	105,616	331,035	413,079	413,079	413,079	413,079	413,079
3610/151900	Genetics Planning Grant							
	Federal Funds	40,287	106,600	0	0	0	0	0
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	13,408,443	11,661,936	16,283,350	16,283,350	16,283,350	16,283,350	16,283,350
1000/108510	Project RESPECT							
	General Fund	762,497	620,796	597,787	597,787	597,787	597,787	597,787
1000/101010	Donated Dental Services							
	General Fund	94,533	51,967	46,500	46,500	46,500	46,500	46,500
5350/140000	Water Sample Mail Expense Rotary							
	Dedicated Funds	9,767	60,103	40,080	31,343	31,343	31,343	31,343
5350/186600	Sexual Assault Victims Assistance Fund							
	Dedicated Funds	0	0	30,242	30,242	30,242	30,242	30,242
1000/100970	Office of Women's Health							
	General Fund	170,196	142,726	150,749	162,749	162,749	162,749	162,749

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6330/100700	Community Health Centers							
	Dedicated Funds	12,248,958	16,600,318	15,000,000	15,000,000	15,000,000	0	0
6330/101000	Tobacco Health Programs							
	Dedicated Funds	0	1,720,079	4,767,900	3,243,989	3,243,989	0	0
6330/100800	Community Health Centers - Capital							
	Dedicated Funds	769,108	7,337,276	1,000,000	1,000,000	1,000,000	0	0
	Transferred Funds	0	0	1,893,616	0	0	0	0
	<b>Totals</b>	<b>769,108</b>	<b>7,337,276</b>	<b>2,893,616</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
6330/101200	Tobacco Prenatal Substance Use & Prevention							
	Transferred Funds	0	0	456,610	456,610	456,610	0	0
3610/101700	RHFP/Critical Access Hospitals							
	Federal Funds	317,135	183,113	410,000	410,000	410,000	410,000	410,000
3610/141900	Fluoridation - Preventive Health Block Grant							
	Federal Funds	54,693	43,990	54,528	54,528	54,528	54,528	54,528
	<b>State Department of Health Totals</b>							
	General Fund	53,287,430	46,417,493	44,229,380	45,948,767	45,948,767	45,948,767	45,948,767
	Dedicated Funds	15,399,158	27,887,582	23,298,079	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
	<b>Totals</b>	<b>216,194,510</b>	<b>225,475,011</b>	<b>251,286,907</b>	<b>249,494,489</b>	<b>249,494,489</b>	<b>229,350,500</b>	<b>229,350,500</b>

**Special Institutions**

**Silvercrest Children's Development Center**

1000/104800	Silvercrest Children's Development Center							
	General Fund	7,679,353	7,774,639	7,434,670	7,434,670	7,434,670	7,434,670	7,434,670
6000/100700	ESEA Chapter I Grant							
	Federal Funds	17,993	35,770	55,600	35,000	35,000	35,000	35,000
	<b>Silvercrest Children's Development Center Totals</b>							
	General Fund	7,679,353	7,774,639	7,434,670	7,434,670	7,434,670	7,434,670	7,434,670
	Federal Funds	17,993	35,770	55,600	35,000	35,000	35,000	35,000
	<b>Totals</b>	<b>7,697,346</b>	<b>7,810,409</b>	<b>7,490,270</b>	<b>7,469,670</b>	<b>7,469,670</b>	<b>7,469,670</b>	<b>7,469,670</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Indiana School for the Blind</b>								
1000/105500	Indiana School for the Blind							
	General Fund	11,253,235	10,521,262	10,316,632	10,363,657	10,363,657	10,363,657	10,363,657
6000/126300	ESEA Chapter I Grant							
	Federal Funds	322,812	360,971	121,540	122,028	122,028	122,028	122,028
	Indiana School for the Blind Totals							
	General Fund	11,253,235	10,521,262	10,316,632	10,363,657	10,363,657	10,363,657	10,363,657
	Federal Funds	322,812	360,971	121,540	122,028	122,028	122,028	122,028
	Totals	11,576,047	10,882,233	10,438,172	10,485,685	10,485,685	10,485,685	10,485,685
<b>Indiana School for the Deaf</b>								
1000/105600	Indiana School for the Deaf							
	General Fund	18,217,585	17,057,136	16,176,310	17,188,054	17,188,054	17,188,054	17,188,054
6000/126500	ESEA Chapter I Grant							
	Federal Funds	229,681	184,820	207,366	207,366	207,366	207,366	207,366
	Indiana School for the Deaf Totals							
	General Fund	18,217,585	17,057,136	16,176,310	17,188,054	17,188,054	17,188,054	17,188,054
	Federal Funds	229,681	184,820	207,366	207,366	207,366	207,366	207,366
	Totals	18,447,266	17,241,956	16,383,676	17,395,420	17,395,420	17,395,420	17,395,420
<b>Indiana Veterans' Home</b>								
1000/105700	Indiana Veterans' Home							
	General Fund	12,529,419	12,106,877	11,528,557	11,489,770	11,489,770	12,515,923	12,736,091
	Dedicated Funds	9,723,068	8,564,292	9,113,637	9,292,152	9,292,152	9,292,152	9,292,152
	Totals	22,252,487	20,671,169	20,642,194	20,781,922	20,781,922	21,808,075	22,028,243
<b>Indiana Soldiers' and Sailors' Children's Home</b>								
1000/105800	Soldiers' and Sailors' Children's Home							
	General Fund	10,481,934	10,324,994	10,006,532	10,007,202	10,007,202	10,007,202	10,007,202
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	75,954	60,317	50,000	50,000	50,000	50,000	50,000
6000/126000	ESEA Chapter I Grant							
	Dedicated Funds	160,707	87,716	115,000	115,000	115,000	115,000	115,000
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	115,850	90,723	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program							
	Dedicated Funds	5,945	24,336	30,000	30,000	30,000	30,000	30,000
	Indiana Soldiers' and Sailors' Children's Home Totals							
	General Fund	10,481,934	10,324,994	10,006,532	10,007,202	10,007,202	10,007,202	10,007,202
	Dedicated Funds	358,456	263,092	195,000	195,000	195,000	195,000	195,000
	Totals	10,840,390	10,588,086	10,201,532	10,202,202	10,202,202	10,202,202	10,202,202
	Special Institutions Totals							
	General Fund	60,161,526	57,784,908	55,462,701	56,483,353	56,483,353	57,509,506	57,729,674
	Dedicated Funds	10,081,524	8,827,384	9,308,637	9,487,152	9,487,152	9,487,152	9,487,152
	Federal Funds	570,486	581,561	384,506	364,394	364,394	364,394	364,394
	Totals	70,813,536	67,193,853	65,155,844	66,334,899	66,334,899	67,361,052	67,581,220
	PUBLIC HEALTH TOTALS							
	General Fund	113,448,956	104,202,401	99,692,081	102,432,120	102,432,120	103,458,273	103,678,441
	Dedicated Funds	25,480,682	36,714,966	32,606,716	31,252,583	31,252,583	11,108,594	11,108,594
	Federal Funds	140,046,115	144,899,648	177,292,106	175,292,837	175,292,837	175,292,837	175,292,837
	Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
	Totals	287,008,046	292,668,864	316,442,751	315,829,388	315,829,388	296,711,552	296,931,720

**OTHER HEALTH**

**State Budget Agency**

9930/100400	Tobacco-Related Health Programs							
	Dedicated Funds	0	0	0	0	0	84,100,000	80,200,000
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	37,609	101,375,689	0	0	0	0	0
6330/100200	Indiana Health Care Advisory Board							
	Dedicated Funds	0	8,833,040	26,400,000	27,600,000	27,600,000	0	0
6330/100400	Indiana Prescription Drug Program							
	Dedicated Funds	0	5,300,000	14,000,000	20,000,000	20,000,000	0	0
6330/100500	Local Health Department Account							
	Dedicated Funds	0	3,000,000	0	3,000,000	3,000,000	0	0
	State Budget Agency Totals							
	Dedicated Funds	37,609	118,508,729	40,400,000	50,600,000	50,600,000	84,100,000	80,200,000



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Tobacco Use Prevention and Cessation Board</b>								
6330/100600	Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	169,815	19,266,497	39,443,112	25,000,000	34,800,000	0	0
<b>OTHER HEALTH TOTALS</b>								
	Dedicated Funds	207,424	137,775,226	79,843,112	75,600,000	85,400,000	84,100,000	80,200,000
<b>VETERANS AFFAIRS</b>								
1000/101400	Disabled American Veterans of World Wars							
	General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Department of Veterans Affairs</b>								
1000/101600	Department of Veterans' Affairs							
	General Fund	798,286	735,744	848,090	837,257	837,257	837,257	837,257
1000/439920	Vietnam Veterans of America							
	General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6000/144900	IDVA State Approving Agency							
	Federal Funds	23,281	3,709	0	0	0	0	0
<b>Department of Veterans Affairs Totals</b>								
	General Fund	908,286	845,744	958,090	947,257	947,257	947,257	947,257
	Federal Funds	23,281	3,709	0	0	0	0	0
	Totals	931,567	849,453	958,090	947,257	947,257	947,257	947,257
<b>VETERANS AFFAIRS TOTALS</b>								
	General Fund	908,286	845,744	958,090	947,257	947,257	947,257	947,257
	Federal Funds	23,281	3,709	0	0	0	0	0
	Totals	931,567	849,453	958,090	947,257	947,257	947,257	947,257

**HEALTH AND HUMAN SERVICES**

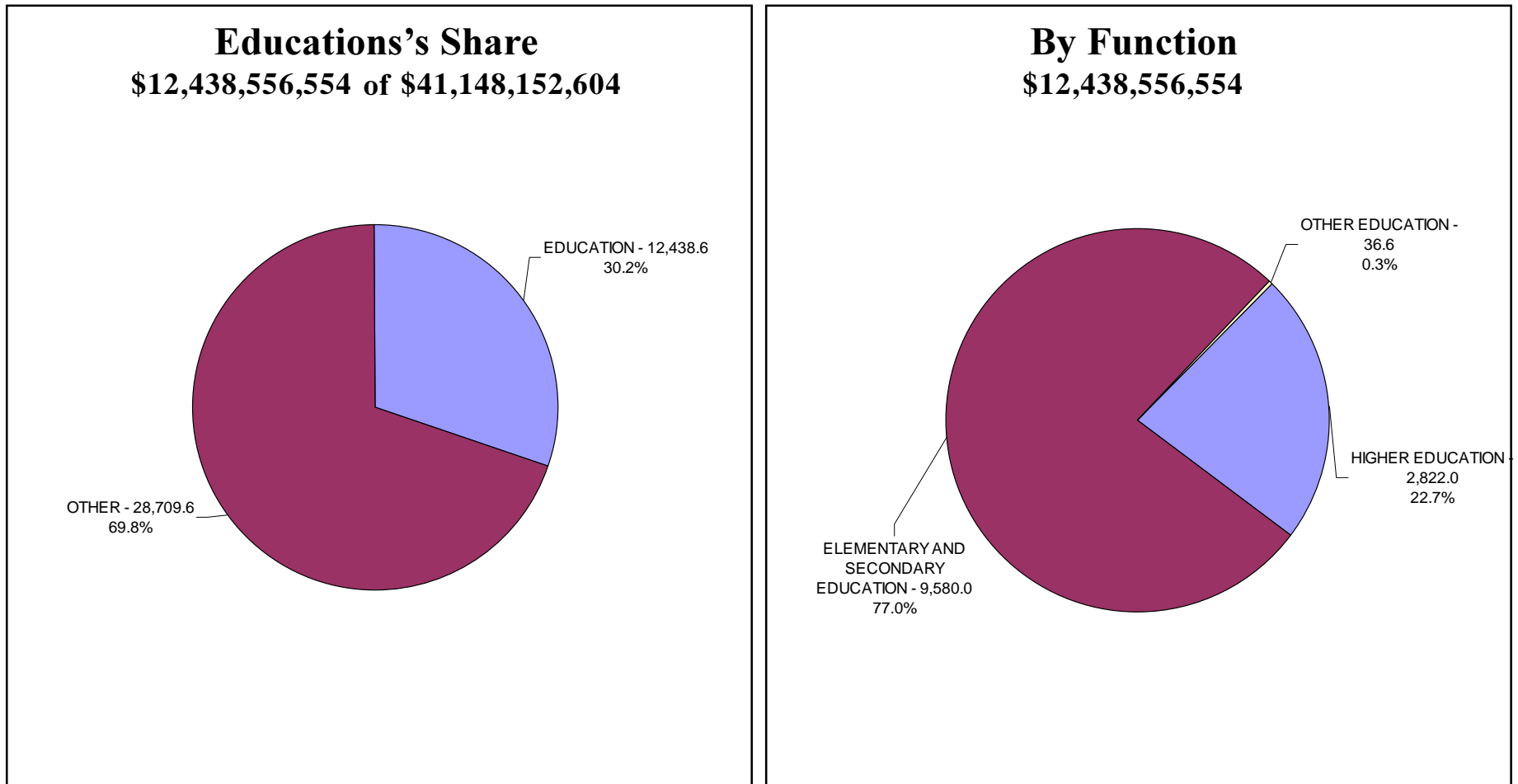
Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>SOCIAL SERVICE ADVOCACY</b>								
6000/100600	<b>Indiana Protection and Advocacy Services</b>							
	Federal Funds	1,593,321	1,769,016	2,137,656	2,152,054	2,151,319	2,152,054	2,151,319
6000/188300	<b>Governor's Council for Developmental Disabilities</b>							
	Federal Funds	1,339,048	1,610,774	1,603,122	1,603,122	1,603,122	1,603,122	1,603,122
1000/434970	<b>Commission on Caregivers</b>							
	General Fund	0	280	48,720	0	0	0	0
<b>SOCIAL SERVICE ADVOCACY TOTALS</b>								
	General Fund	0	280	48,720	0	0	0	0
	Federal Funds	2,932,369	3,379,790	3,740,778	3,755,176	3,754,441	3,755,176	3,754,441
	<b>Totals</b>	<b>2,932,369</b>	<b>3,380,070</b>	<b>3,789,498</b>	<b>3,755,176</b>	<b>3,754,441</b>	<b>3,755,176</b>	<b>3,754,441</b>
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS</b>								
	General Fund	1,911,829,927	1,997,883,630	2,152,182,499	2,142,124,425	2,250,924,425	2,136,777,745	2,245,797,913
	Dedicated Funds	100,523,906	415,885,444	291,979,515	296,450,240	310,650,240	227,703,115	225,503,115
	Federal Funds	3,245,663,556	3,625,042,108	3,934,430,122	3,976,912,723	4,271,378,088	3,909,004,476	4,194,769,841
	Local Funds	20,826,417	20,261,149	19,719,546	19,770,717	19,770,717	19,770,717	19,770,717
	<b>Totals</b>	<b>5,278,843,806</b>	<b>6,059,072,331</b>	<b>6,398,311,682</b>	<b>6,435,258,105</b>	<b>6,852,723,470</b>	<b>6,293,256,053</b>	<b>6,685,841,586</b>

## **VII — EDUCATION**



# RECOMMENDED OPERATING EXPENDITURES

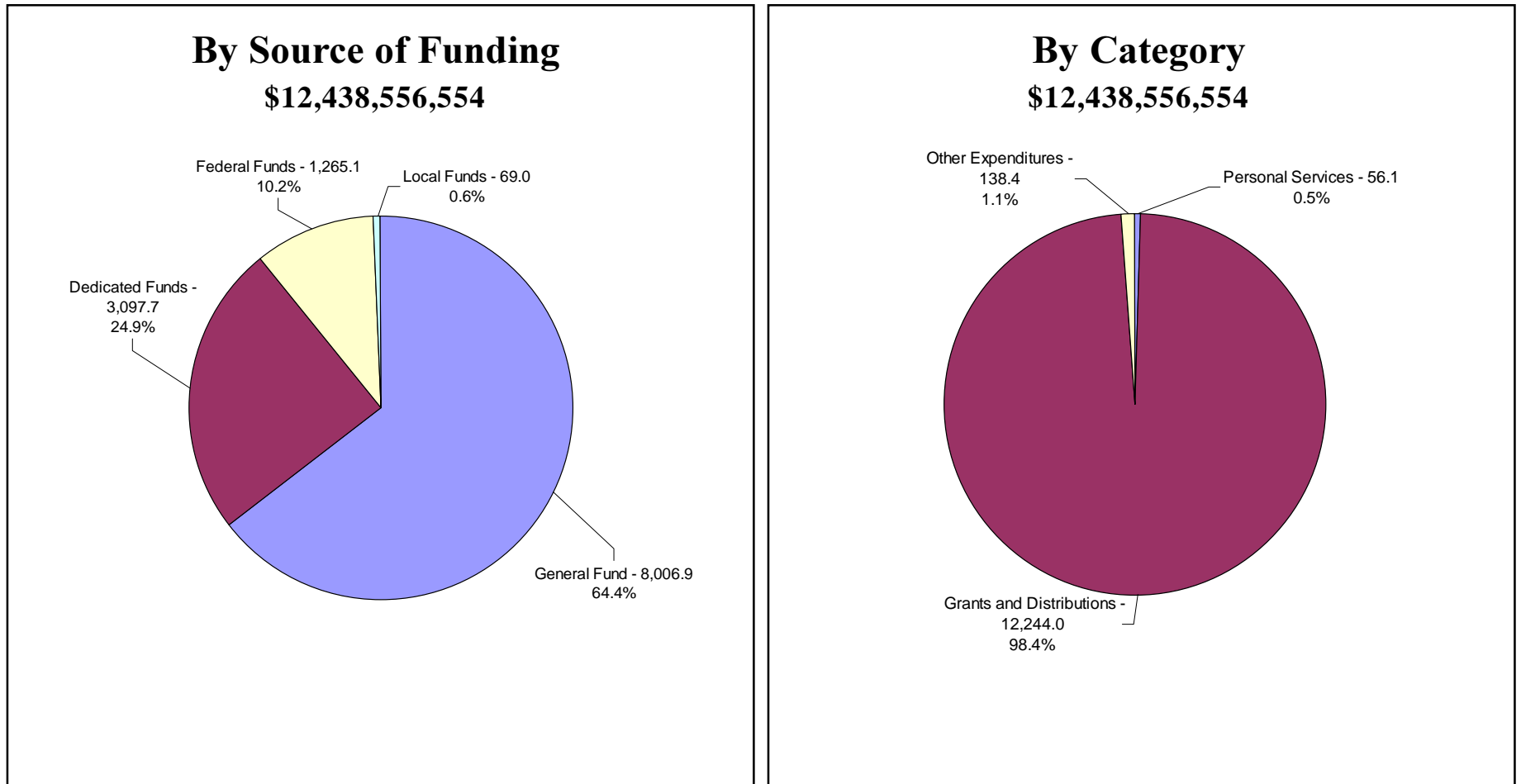
## 2003-2005 Biennium



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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

## EDUCATION

The Education category consists of appropriations for higher education (including the seven state-supported institutions of higher education and the State Student Assistance Commission), elementary and secondary education administration, aid to local schools, teachers' retirement, and other education. This category is the largest in the state budget, comprising 30 percent of all recommended appropriations and 53 percent of the recommended General Fund and Property Tax Replacement Fund appropriations. Elementary and secondary education (including administration, aid to local schools, and teachers' retirement) comprises approximately three-fourths of the total for this category, and higher education comprises approximately one-fourth.

Education comprises the single largest part of the state budget. Although the preceding pie charts suggest that dedicated funds are an important source of funding for education, most of this amount reflects the Property Tax Replacement Fund contribution to the local school aid formula (tuition support), which, for purposes of these recommendations, is treated as a General Fund appropriation.

### Higher Education

The recommendations for higher education will flat line the FY 2003 operating appropriation into FY 04 and FY 05 at the level of appropriations received by colleges and universities after the Governor's Deficit Management Plan. R&R for universities, which was reduced to \$4M in FY 2002 and FY 2003, will be increased to \$32M for the biennium. The recommendation will fully fund fee replacement for university debt. The recommendation does not include funding our bonding authority for any new higher education capital projects. This recommendation continues to roll the payment delay to higher education into the next biennium.

### Education Administration

Education administration comprises Department of Education accounts that are used to administer services to local schools. The majority of the funds pay for staff, rent, and computers that support programs administered by the state. Appropriations for most administrative accounts are at the levels received in FY 2003 after the Governor's Deficit Management Plan.

### State Aid to Local Schools

State aid to local schools is comprised of accounts that distribute funds directly to local schools. The majority of funds in these accounts are distributed by statutory formulas. The recommendations include General Fund and Property Tax Replacement Fund appropriations for state aid to local schools be appropriated in the following manner:

- Tuition Support for schools is flat lined from the appropriation level as passed by the General Assembly in P.L. 291-2001.
- The payment delay of tuition support continues to roll into the next biennium.
- The ADA Flat Grant, Distribution for Transportation and Transportation for Special and Vocational Education are reduced by 50% in FY 2004 and 100% in FY 2005.

### Teachers' Retirement

The recommendations increase the General Fund teachers' retirement appropriation over current levels by \$32.2 million in FY 2004 and by \$76.2 million in FY 2005. These increases reflect the projected normal growth in pension costs. The recommendations include \$190,000,000 in each of FY 2004 and FY 2005 from the Pension Stabilization Fund to meet current obligations.



**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>EDUCATION</b>								
<b>HIGHER EDUCATION</b>								
<b>Indiana University</b>								
1000/107500	Bloomington Campus							
	General Operating	179,914,833	167,830,315	185,075,860	198,518,562	201,734,746	185,075,860	185,075,860
	Fee Replacement	16,631,995	16,165,512	16,310,978	17,940,613	20,660,572	16,146,719	16,303,973
	Totals	196,546,828	183,995,827	201,386,838	216,459,175	222,395,318	201,222,579	201,379,833
<b>Regional Campuses</b>								
<b>East</b>								
	General Operating	7,037,682	6,480,616	6,956,618	8,105,283	8,236,064	6,956,618	6,956,618
	Fee Replacement	1,350,486	1,564,319	1,713,328	1,978,430	1,986,655	1,804,606	1,812,830
	Totals	8,388,168	8,044,935	8,669,946	10,083,713	10,222,719	8,761,224	8,769,448
<b>Kokomo</b>								
	General Operating	9,648,968	9,063,946	9,711,588	10,802,240	10,985,833	9,711,588	9,711,588
	Fee Replacement	1,596,152	1,848,883	2,024,999	2,217,558	2,226,778	2,022,724	2,031,944
	Totals	11,245,120	10,912,829	11,736,587	13,019,798	13,212,611	11,734,312	11,743,532
<b>Northwest</b>								
	General Operating	17,313,123	15,870,363	17,020,628	17,885,876	18,199,883	17,020,628	17,020,628
	Fee Replacement	3,123,951	3,618,589	3,963,279	3,900,395	3,916,611	3,557,707	3,573,923
	Totals	20,437,074	19,488,952	20,983,907	21,786,271	22,116,494	20,578,335	20,594,551
<b>South Bend</b>								
	General Operating	20,409,391	19,435,803	21,200,297	24,631,087	25,031,217	21,200,297	21,200,297
	Fee Replacement	4,221,081	4,889,435	5,355,180	5,950,599	5,975,339	5,427,781	5,452,521
	Totals	24,630,472	24,325,238	26,555,477	30,581,686	31,006,556	26,628,078	26,652,818
<b>Southeast</b>								
	General Operating	15,904,217	16,565,083	17,771,996	20,044,611	20,584,381	17,771,996	17,771,996
	Fee Replacement	3,874,146	4,487,568	4,915,032	5,398,445	5,420,889	4,924,139	4,946,583
	Totals	19,778,363	21,052,651	22,687,028	25,443,056	26,005,270	22,696,135	22,718,579
1000/107510	Indiana University Regional Campuses Totals							
	General Fund	84,479,197	83,824,605	90,632,945	100,914,524	102,563,650	90,398,084	90,478,928

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>I.U.P.U.I.</b>							
	Health Divisions							
	General Operating	85,362,321	79,101,261	84,692,354	88,271,501	90,034,384	84,692,354	84,692,354
	Fee Replacement	3,107,916	3,081,426	3,336,311	3,462,881	3,632,922	3,462,881	3,482,543
	Totals	88,470,237	82,182,687	88,028,665	91,734,382	93,667,306	88,155,235	88,174,897
	Evansville Regional Medical Center							
	General Operating	1,441,371	1,335,651	1,430,058	1,490,493	1,520,260	1,430,058	1,430,058
	Fort Wayne Regional Medical Center							
	General Operating	1,325,970	1,228,714	1,315,563	1,371,160	1,398,543	1,315,563	1,315,563
	Northwest Regional Medical Center							
	General Operating	1,883,722	1,745,557	1,868,938	1,947,920	1,986,822	1,868,938	1,868,938
	Lafayette Regional Medical Center							
	General Operating	1,681,487	1,558,155	1,668,290	1,738,793	1,773,518	1,668,290	1,668,290
	Muncie Regional Medical Center							
	General Operating	1,511,930	1,401,035	1,500,064	1,563,457	1,594,681	1,500,064	1,500,064
	South Bend Regional Medical Center							
	General Operating	1,402,135	1,299,293	1,391,131	1,449,920	1,478,877	1,391,131	1,391,131
	Terre Haute Regional Medical Center							
	General Operating	1,671,648	1,549,038	1,658,528	1,728,618	1,763,141	1,658,528	1,658,528
	General Academic Divisions							
	General Operating	78,855,293	75,187,044	81,747,458	94,900,708	100,010,655	81,747,458	81,747,458
	Fee Replacement	13,769,688	13,652,326	14,781,599	16,208,181	17,004,061	16,208,181	16,300,205
	Totals	92,624,981	88,839,370	96,529,057	111,108,889	117,014,716	97,955,639	98,047,663
1000/107540	I.U.P.U.I. TOTALS							
	General Fund	192,013,481	181,139,500	195,390,294	214,133,632	222,197,864	196,943,446	197,055,132
1000/101190	Abilene Network Operations Center							
	General Fund	862,948	798,369	817,502	817,502	817,502	817,502	817,502
1000/101200	Spinal Cord and Head Injury Research Center							
	General Fund	500,000	462,715	473,956	473,956	473,956	473,956	473,956
1000/101210	Division of Labor Studies in Continuing Education							
	General Fund	380,000	350,768	358,368	358,368	358,368	358,368	358,368

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/102850	Optometry Board Education Fund							
	General Fund	0	0	1,500	29,000	1,500	29,000	1,500
1000/107960	Chemical Test Training							
	General Fund	679,606	628,859	644,058	644,058	644,058	644,058	644,058
1000/107970	Institute for the Study of Developmental Disabilities							
	General Fund	2,644,344	2,411,376	2,432,526	2,432,525	2,432,525	2,432,526	2,432,526
	Dedicated Funds	0	0	1,695,069	0	0	1,695,069	1,695,069
	Federal Funds	0	0	853,120	0	0	853,120	853,120
	Totals	2,644,344	2,411,376	4,980,715	2,432,525	2,432,525	4,980,715	4,980,715
1000/129280	Geological Survey							
	General Fund	3,216,879	2,975,434	3,046,002	3,046,002	3,046,002	3,046,002	3,046,002
1000/108560	Industrial Research Liaison Program							
	General Fund	270,782	247,335	249,964	249,965	249,965	249,964	249,964
	Federal Funds	0	0	128,707	0	0	128,707	128,707
	Totals	270,782	247,335	378,671	249,965	249,965	378,671	378,671
1000/101640	Local Government Advisory Commission							
	General Fund	58,741	54,274	55,518	55,518	55,518	55,518	55,518
	Indiana University Totals							
	General Fund	481,652,806	456,889,062	495,489,471	539,614,225	555,236,226	496,671,003	496,993,287
	Dedicated Funds	0	0	1,695,069	0	0	1,695,069	1,695,069
	Federal Funds	0	0	981,827	0	0	981,827	981,827
	Totals	481,652,806	456,889,062	498,166,367	539,614,225	555,236,226	499,347,899	499,670,183
	<b>Purdue University</b>							
1000/107600	West Lafayette							
	General Operating	223,439,923	208,406,953	224,443,508	233,517,834	244,363,624	224,443,508	224,443,508
	Fee Replacement	20,936,107	20,106,875	24,389,597	21,271,920	17,632,498	21,271,920	17,632,498
	Totals	244,376,030	228,513,828	248,833,105	254,789,754	261,996,122	245,715,428	242,076,006

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Regional Campuses</b>							
	Calumet							
	General Operating	25,541,368	24,188,942	25,989,497	27,090,149	27,998,194	25,989,497	25,989,497
	Fee Replacement	1,937,607	1,936,842	1,938,961	1,935,321	1,935,778	1,935,321	1,935,778
	Totals	27,478,975	26,125,784	27,928,458	29,025,470	29,933,972	27,924,818	27,925,275
	North Central							
	General Operating	8,970,859	8,901,961	9,553,664	10,383,511	10,729,275	9,553,664	9,553,664
	Fee Replacement	2,810,820	2,805,585	2,808,850	1,468,004	0	1,468,004	0
	Totals	11,781,679	11,707,546	12,362,514	11,851,515	10,729,275	11,021,668	9,553,664
1000/107610	Purdue University - Regional Campuses Totals							
	General Fund	39,260,654	37,833,330	40,290,972	40,876,985	40,663,247	38,946,486	37,478,939
1000/107580	<b>I.U.P.U.-Ft. Wayne</b>							
	General Fund	33,287,238	31,175,248	34,530,384	37,698,164	38,379,379	33,679,030	33,326,501
1000/107620	Animal Disease Diagnostic Laboratory System							
	General Fund	3,195,393	3,045,031	3,118,875	3,474,753	3,543,364	3,118,875	3,118,875
	Dedicated Funds	0	0	770,000	770,000	770,000	770,000	770,000
	Federal Funds	0	0	69,215	69,215	69,215	69,215	69,215
	Totals	3,195,393	3,045,031	3,958,090	4,313,968	4,382,579	3,958,090	3,958,090
1000/107630	Statewide Technology							
	General Fund	5,882,635	5,392,178	5,468,959	5,468,959	5,468,959	5,468,959	5,468,959
	Dedicated Funds	0	0	3,093,358	0	0	3,093,358	3,093,358
	Totals	5,882,635	5,392,178	8,562,317	5,468,959	5,468,959	8,562,317	8,562,317
1000/103820	County Agricultural Extension Educators							
	General Fund	7,487,614	6,932,277	7,103,447	7,103,447	7,103,447	7,103,447	7,103,447
1000/123150	Agricultural Research and Extension - Crossroads							
	General Fund	7,526,316	6,952,242	7,107,724	7,107,724	7,107,724	7,107,724	7,107,724
1000/101220	Center for Paralysis Research							
	General Fund	500,000	461,978	472,445	472,444	472,444	472,445	472,445
1000/121750	University-Based Business Assistance							
	General Fund	1,162,542	1,075,250	1,100,715	1,100,715	1,100,715	1,100,715	1,100,715
1000/121280	North Central - Valpo Nursing Partnership							
	General Fund	104,971	96,734	98,662	98,662	98,662	98,662	98,662

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/731100	Veterinary Research							
	Dedicated Funds	150,000	150,000	150,000	0	0	150,000	150,000
2440/176000	Wine Grape Market Fund							
	Dedicated Funds	743,057	447,232	427,773	0	0	427,773	427,773
	<b>Purdue University Totals</b>							
	General Fund	342,783,393	321,478,096	348,125,288	358,191,607	365,934,063	342,811,771	337,352,273
	Dedicated Funds	893,057	597,232	4,441,131	770,000	770,000	4,441,131	4,441,131
	Federal Funds	0	0	69,215	69,215	69,215	69,215	69,215
	<b>Totals</b>	<b>343,676,450</b>	<b>322,075,328</b>	<b>352,635,634</b>	<b>359,030,822</b>	<b>366,773,278</b>	<b>347,322,117</b>	<b>341,862,619</b>
	<b>Indiana State University</b>							
1000/107700	Indiana State University							
	General Fund	81,816,879	78,149,160	82,480,382	84,657,625	85,828,155	82,486,848	82,486,993
1000/122910	Institute on Recycling							
	General Fund	84,024	0	0	0	0	0	0
	<b>Indiana State University Totals</b>							
	General Fund	81,900,903	78,149,160	82,480,382	84,657,625	85,828,155	82,486,848	82,486,993
	<b>University of Southern Indiana</b>							
1000/107750	University of Southern Indiana							
	General Fund	32,297,921	32,205,590	34,508,626	39,594,779	40,356,117	36,377,599	36,374,848
1000/101230	Historic New Harmony							
	General Fund	400,000	359,062	356,216	356,216	356,216	356,216	356,216
	Dedicated Funds	0	0	719,897	0	0	719,897	719,897
	<b>Totals</b>	<b>400,000</b>	<b>359,062</b>	<b>1,076,113</b>	<b>356,216</b>	<b>356,216</b>	<b>1,076,113</b>	<b>1,076,113</b>
1000/101240	Young Abe Lincoln							
	General Fund	262,841	238,106	238,562	238,562	238,562	238,562	238,562
	Dedicated Funds	0	0	293,212	0	0	293,212	293,212
	<b>Totals</b>	<b>262,841</b>	<b>238,106</b>	<b>531,774</b>	<b>238,562</b>	<b>238,562</b>	<b>531,774</b>	<b>531,774</b>
	<b>University of Southern Indiana Totals</b>							
	General Fund	32,960,762	32,802,758	35,103,404	40,189,557	40,950,895	36,972,377	36,969,626
	Dedicated Funds	0	0	1,013,109	0	0	1,013,109	1,013,109
	<b>Totals</b>	<b>32,960,762</b>	<b>32,802,758</b>	<b>36,116,513</b>	<b>40,189,557</b>	<b>40,950,895</b>	<b>37,985,486</b>	<b>37,982,735</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Ball State University</b>							
1000/107800	Ball State University							
	General Fund	124,150,224	118,728,750	123,509,841	133,279,548	137,718,910	125,267,358	125,268,658
1000/122770	Academy for Science, Mathematics, and Humanities							
	General Fund	4,480,058	4,121,656	4,196,325	4,196,355	4,196,355	4,196,355	4,196,355
	Dedicated Funds	0	0	995,914	0	0	995,884	995,884
	<b>Totals</b>	<b>4,480,058</b>	<b>4,121,656</b>	<b>5,192,239</b>	<b>4,196,355</b>	<b>4,196,355</b>	<b>5,192,239</b>	<b>5,192,239</b>
	<b>Ball State University Totals</b>							
	General Fund	128,630,282	122,850,406	127,706,166	137,475,903	141,915,265	129,463,713	129,465,013
	Dedicated Funds	0	0	995,914	0	0	995,884	995,884
	<b>Totals</b>	<b>128,630,282</b>	<b>122,850,406</b>	<b>128,702,080</b>	<b>137,475,903</b>	<b>141,915,265</b>	<b>130,459,597</b>	<b>130,460,897</b>
1000/107900	<b>Vincennes University</b>							
	General Fund	32,384,745	30,755,400	32,991,930	40,660,134	46,141,877	33,804,964	33,808,059
1000/107850	<b>Ivy Tech State College</b>							
	General Fund	100,271,700	105,336,081	112,109,451	149,501,674	157,755,981	112,495,188	113,760,556
1000/107980	<b>Indiana Higher Education Telecommunications System (IHETS)</b>							
	General Fund	7,313,618	6,636,993	6,661,610	6,894,839	7,136,137	7,461,610	7,461,610
	<b>Medical Education Board</b>							
1000/213700	Family Practice Residency Fund							
	General Fund	2,414,086	2,248,893	2,249,791	2,278,692	2,301,478	2,249,791	2,249,791
1000/107550	Medical Education - Intern Residency Program							
	General Fund	0	0	0	1	1	1	1
	<b>Medical Education Board Totals</b>							
	General Fund	2,414,086	2,248,893	2,249,791	2,278,693	2,301,479	2,249,792	2,249,792

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Commission for Higher Education</b>								
6190/171900	Commission for Higher Education							
	General Fund	1,565,448	1,466,759	1,478,533	1,478,533	1,478,533	1,478,533	1,478,533
	Dedicated Funds	416,672	0	0	0	0	0	0
	Federal Funds	73,277	68,691	60,810	60,810	60,810	60,810	60,810
	Transferred Funds	0	0	5,248,728	2,938,212	2,938,212	2,938,212	2,938,212
	Totals	2,055,397	1,535,450	6,788,071	4,477,555	4,477,555	4,477,555	4,477,555
1000/102960	Education Roundtable							
	Transferred Funds	0	2,413,390	0	0	0	0	0
1000/107200	Indiana Career and Postsecondary Advancement Center							
	Transferred Funds	0	0	207,359	0	0	0	0
6190/172100	Midwest Higher Education Commission (MHEC)							
	General Fund	75,000	0	0	82,500	82,500	0	0
6000/132800	Indiana Career and Postsecondary Advancement Center							
	General Fund	813,567	853,677	866,094	853,677	853,677	866,094	866,094
	Transferred Funds	0	173,366	0	0	0	0	0
	Totals	813,567	1,027,043	866,094	853,677	853,677	866,094	866,094
6000/120600	Steering Comm Postsecondary							
	Dedicated Funds	69,044	55,499	68,400	70,000	70,000	70,000	70,000
	Transferred Funds	0	0	1,600	0	0	0	0
	Totals	69,044	55,499	70,000	70,000	70,000	70,000	70,000
6000/143500	School-To-Work Institute							
	Transferred Funds	0	15,985	0	0	0	0	0
6000/158300	Math/Science Programs-Title II							
	Federal Funds	750,627	748,544	727,334	727,334	727,334	727,334	727,334
6000/104300	Special Services							
	Dedicated Funds	392,965	262,095	0	0	0	0	0
	Transferred Funds	0	0	604,199	0	0	0	0
	Totals	392,965	262,095	604,199	0	0	0	0
6000/178200	Federal Vocational Education							
	Transferred Funds	7,264,082	8,465,769	6,562,729	6,562,729	6,562,729	6,562,729	6,562,729

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Commission for Higher Education Totals</b>								
	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
	<b>Totals</b>	<b>4,156,600</b>	<b>3,455,265</b>	<b>3,201,171</b>	<b>3,272,854</b>	<b>3,272,854</b>	<b>3,202,771</b>	<b>3,202,771</b>
<b>Department of Administration</b>								
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental							
	General Fund	1,044,283	1,043,138	1,045,394	1,045,975	1,044,934	1,045,394	1,045,394
<b>State Budget Agency</b>								
1000/100840	GigaPop Project							
	General Fund	773,058	0	727,638	727,638	727,638	727,638	727,638
1000/100880	Community College Start-Up							
	General Fund	0	0	2,917,000	2,917,500	2,917,500	0	0
1000/101260	South Central Educational Alliance - Bedford Service Area							
	General Fund	247,398	323,881	280,710	280,710	280,710	280,710	280,710
1000/108570	Southeast Indiana Education Services							
	General Fund	655,395	857,437	742,468	742,469	742,469	742,468	742,468
1000/108660	Degree Link							
	General Fund	446,473	581,491	500,375	500,376	500,376	500,375	500,375
	Dedicated Funds	0	0	283,394	0	0	283,394	283,394
	<b>Totals</b>	<b>446,473</b>	<b>581,491</b>	<b>783,769</b>	<b>500,376</b>	<b>500,376</b>	<b>783,769</b>	<b>783,769</b>
1000/100850	Vincennes University - Elkhart Learning Center - Administrative Support							
	General Fund	322,262	58,593	0	0	0	0	0
1000/100860	Vincennes University - Elkhart Learning Center - Support for Degree Programs							
	General Fund	179,743	32,681	0	0	0	0	0
1000/101750	Workforce Centers							
	General Fund	0	837,000	837,000	837,000	837,000	837,000	837,000
<b>State Budget Agency Totals</b>								
	General Fund	2,624,329	2,691,083	6,005,191	6,005,693	6,005,693	3,088,191	3,088,191
	Dedicated Funds	0	0	283,394	0	0	283,394	283,394
	<b>Totals</b>	<b>2,624,329</b>	<b>2,691,083</b>	<b>6,288,585</b>	<b>6,005,693</b>	<b>6,005,693</b>	<b>3,371,585</b>	<b>3,371,585</b>



**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Student Assistance Commission</b>								
1000/107150	Student Assistance Commission							
	General Fund	1,239,314	1,165,341	1,266,044	1,266,044	1,266,044	1,266,044	1,266,044
2450/171600	Freedom of Choice Grants							
	General Fund	26,169,035	28,708,529	30,437,024	38,834,992	43,051,351	30,437,024	30,437,024
	Dedicated Funds	0	0	23,000	23,000	23,000	23,000	23,000
	Transferred Funds	884,589	0	3,994,557	(2,023,000)	(2,023,000)	0	0
	Totals	27,053,624	28,708,529	34,454,581	36,834,992	41,051,351	30,460,024	30,460,024
2460/171700	Higher Education Award Program							
	General Fund	69,170,761	70,065,712	81,329,646	94,338,937	116,708,578	81,329,646	81,329,646
	Dedicated Funds	0	0	180,000	180,000	180,000	180,000	180,000
	Federal Funds	0	0	510,779	839,973	839,973	839,973	839,973
	Transferred Funds	0	0	765,786	6,327,491	0	0	0
	Totals	69,170,761	70,065,712	82,786,211	101,686,401	117,728,551	82,349,619	82,349,619
2490/171500	Nursing Scholarship Program							
	General Fund	402,279	394,028	402,142	402,142	402,142	402,142	402,142
	Dedicated Funds	0	0	2,500	0	0	0	0
	Transferred Funds	54,088	0	12,273	14,773	14,773	14,773	14,773
	Totals	456,367	394,028	416,915	416,915	416,915	416,915	416,915
2470/171900	Hoosier Scholar Program							
	General Fund	392,000	300,000	445,000	400,000	400,000	445,000	445,000
	Transferred Funds	0	97,000	(46,001)	21,000	21,000	21,000	21,000
	Totals	392,000	397,000	398,999	421,000	421,000	466,000	466,000
1000/101480	Statutory Fee Remission							
	General Fund	0	10,940,858	12,897,539	13,503,020	16,361,383	12,897,539	12,897,539
	Transferred Funds	0	0	3,919	1,140,135	258,598	1,140,135	258,598
	Totals	0	10,940,858	12,901,458	14,643,155	16,619,981	14,037,674	13,156,137
1000/210410	Part-Time Grant Program							
	General Fund	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
	Transferred Funds	699,917	157,868	93,292	287,412	57,800	287,412	57,800
	Totals	5,949,917	5,407,868	5,343,292	5,537,412	5,307,800	5,537,412	5,307,800
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
	General Fund	527,535	550,860	603,407	603,407	603,407	603,407	603,407

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6150/171500	Minority Teacher Scholarship Fund							
	General Fund	385,692	408,754	399,768	399,768	399,768	399,768	399,768
	Dedicated Funds	0	0	5,000	5,000	5,000	5,000	5,000
	Transferred Funds	0	58,273	61,580	42,883	42,883	42,883	42,883
	Totals	385,692	467,027	466,348	447,651	447,651	447,651	447,651
6170/171500	College Work Study Program							
	General Fund	885,490	770,920	805,189	805,189	805,189	805,189	805,189
	Transferred Funds	0	97,410	64,247	108,313	108,313	108,313	108,313
	Totals	885,490	868,330	869,436	913,502	913,502	913,502	913,502
2690/171500	21st Century Administration							
	General Fund	2,421,304	2,467,845	2,586,443	2,586,443	5,086,443	2,586,443	2,586,443
	Transferred Funds	0	0	53,825	0	0	0	0
	Totals	2,421,304	2,467,845	2,640,268	2,586,443	5,086,443	2,586,443	2,586,443
2690/171600	21st Century Scholar Awards							
	General Fund	7,024,039	8,651,244	9,717,077	14,855,699	15,905,297	9,717,077	9,717,077
	Dedicated Funds	0	0	3,500	3,500	3,500	3,500	3,500
	Transferred Funds	574,508	781,788	2,306,951	(555,949)	(555,949)	0	0
	Totals	7,598,547	9,433,032	12,027,528	14,303,250	15,352,848	9,720,577	9,720,577
1000/210200	Robert C. Byrd Scholarship Program							
	Federal Funds	795,164	820,757	815,000	852,000	852,000	852,000	852,000
	Transferred Funds	0	0	2,401	0	0	0	0
	Totals	795,164	820,757	817,401	852,000	852,000	852,000	852,000
2490/170000	National Early Intervention Program							
	Federal Funds	0	0	3,302,973	3,374,196	0	3,374,196	0
6000/128700	Americorps Program							
	Federal Funds	379,251	290,103	579,756	0	0	0	0
	Transferred Funds	0	0	(237,169)	0	0	0	0
	Totals	379,251	290,103	342,587	0	0	0	0
6000/157600	Corrections Program							
	Federal Funds	31,696	8,316	171,093	171,093	171,093	171,093	171,093
6000/183500	National Guard Scholarship							
	General Fund	1,026,094	1,800,000	1,800,000	3,250,000	3,737,500	1,800,000	1,800,000
	Transferred Funds	0	55,814	1,029,448	114,970	(204,282)	114,970	0
	Totals	1,026,094	1,855,814	2,829,448	3,364,970	3,533,218	1,914,970	1,800,000

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Student Assistance Commission Totals</b>								
	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	0	0	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
	<b>Totals</b>	<b>116,099,654</b>	<b>132,593,267</b>	<b>153,532,880</b>	<b>181,944,403</b>	<b>212,051,668</b>	<b>153,388,041</b>	<b>150,013,845</b>
<b>HIGHER EDUCATION TOTALS</b>								
	General Fund	1,331,328,465	1,294,675,597	1,400,251,984	1,545,426,276	1,622,642,517	1,398,834,757	1,394,964,700
	Dedicated Funds	1,771,738	914,826	8,711,017	1,051,500	1,051,500	8,710,087	8,710,087
	Federal Funds	2,030,015	1,936,411	7,218,787	6,094,621	2,720,425	7,076,448	3,702,252
	<b>Totals</b>	<b>1,335,130,218</b>	<b>1,297,526,834</b>	<b>1,416,181,788</b>	<b>1,552,572,397</b>	<b>1,626,414,442</b>	<b>1,414,621,292</b>	<b>1,407,377,039</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>ELEMENTARY AND SECONDARY EDUCATION</b>								
<b>Department of Education</b>								
<b>Department of Education - Administration/Services</b>								
<b>Superintendent's Office</b>								
1000/121080	Superintendent's Office							
	General Fund	2,245,471	2,363,046	2,204,236	2,361,458	2,361,458	2,196,156	2,196,156
1000/101160	State Board of Education							
	General Fund	262,516	0	3,152,112	3,389,368	3,389,368	3,152,112	3,152,112
1000/127000	Public Television Distribution							
	General Fund	2,436,500	2,773,602	2,357,563	2,357,563	2,357,563	2,357,563	2,357,563
1000/100750	Research and Development Programs							
	General Fund	376,923	353,727	363,834	391,520	391,520	364,114	364,114
	Superintendent's Office Totals							
	General Fund	5,321,410	5,490,375	8,077,745	8,499,909	8,499,909	8,069,945	8,069,945
<b>Deputy Superintendent's Office</b>								
1000/121100	Deputy Superintendent's Office							
	General Fund	542,385	553,444	561,365	603,618	603,618	561,365	561,365
1000/121240	Riley Hospital							
	General Fund	30,000	30,000	27,900	27,900	27,900	27,900	27,900
3780/154100	Chapter II SEA Support							
	Federal Funds	1,376,210	1,195,022	825,820	649,699	649,699	649,699	649,699
	Deputy Superintendent's Office Totals							
	General Fund	572,385	583,444	589,265	631,518	631,518	589,265	589,265
	Federal Funds	1,376,210	1,195,022	825,820	649,699	649,699	649,699	649,699
	Totals	1,948,595	1,778,466	1,415,085	1,281,217	1,281,217	1,238,964	1,238,964
<b>Administration and Financial Management</b>								
1000/121090	Administration and Financial Management							
	General Fund	2,333,214	2,463,480	2,464,851	2,630,979	2,630,979	2,446,810	2,446,810
2120/170000	Motorcycle Operator Safety Education Fund							
	Dedicated Funds	739,010	758,161	761,061	1,021,061	1,021,061	1,021,061	1,021,061

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3010/170000	School Traffic Safety							
	Dedicated Funds	203,779	260,066	258,989	258,989	258,989	258,989	258,989
5250/170000	Child Nutrition Programs SAE Admin.							
	Federal Funds	1,630,815	1,563,077	2,077,533	2,083,693	2,083,693	2,083,693	2,083,693
5250/170100	Child Care Food Program Audits							
	Federal Funds	288,767	296,994	342,888	344,008	344,008	344,008	344,008
5250/170300	School Lunch Program Grant (Nutrition Education)							
	Federal Funds	102,225	97,895	115,372	115,932	115,932	115,932	115,932
5250/170500	Summer Food Program-SAE Admin.							
	Federal Funds	66,046	62,714	119,267	119,827	119,827	119,827	119,827
5260/170100	Commodity Distribution Processing							
	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	142,644	137,565	163,191	163,191	163,191	163,191	163,191
	Totals	4,816,737	4,851,549	5,296,236	5,297,636	5,297,636	5,297,636	5,297,636
6000/129400	Nutrition Support Networks							
	Federal Funds	0	27,470	0	0	0	0	0
	Administration and Financial Management Totals							
	General Fund	2,333,214	2,463,480	2,464,851	2,630,979	2,630,979	2,446,810	2,446,810
	Dedicated Funds	5,616,882	5,732,211	6,153,095	6,414,495	6,414,495	6,414,495	6,414,495
	Federal Funds	2,230,497	2,185,715	2,818,251	2,826,651	2,826,651	2,826,651	2,826,651
	Totals	10,180,593	10,381,406	11,436,197	11,872,125	11,872,125	11,687,956	11,687,956
	<b>School Assessment</b>							
1000/121110	Center for School Assessment							
	General Fund	531,375	1,071,174	1,054,242	1,133,594	1,133,594	1,054,242	1,054,242
1000/101660	Indiana Council for Economic Education (Personal Finance Program)							
	General Fund	0	30,000	0	30,000	30,000	0	0
1000/121170	Accreditation System							
	General Fund	1,001,583	990,550	1,003,894	1,047,314	1,047,314	974,002	974,002
	School Assessment Totals							
	General Fund	1,532,958	2,091,724	2,058,136	2,210,908	2,210,908	2,028,244	2,028,244

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Community Relations and Special Populations</b>								
1000/107310	Special Education (S-5)							
	General Fund	31,278,840	29,270,482	30,000,000	34,000,000	34,000,000	30,000,000	30,000,000
1000/121060	Project Set							
	General Fund	91,040	91,000	0	91,065	91,065	0	0
1000/121120	Center For Community Relations and Special Populations							
	General Fund	352,140	341,859	342,863	343,983	343,983	319,904	319,904
3090/171000	Special Education Excise							
	Dedicated Funds	301,472	279,756	319,897	330,332	330,332	330,332	330,332
3780/152200	ESEA Chapter I, SAE Admin.							
	Federal Funds	872,812	855,836	1,526,057	1,538,675	1,538,675	1,538,675	1,538,675
3780/152500	Title III-Goal 2000 ED AM AC							
	Federal Funds	491,238	668,281	217,120	0	0	0	0
3780/152600	Chapter I, Migrant, SAE Admin.							
	Federal Funds	1,066,397	1,144,884	1,383,334	1,377,734	1,377,734	1,377,734	1,377,734
3780/154800	Handicapped Education, State Admin., 94-142							
	Federal Funds	1,942,712	5,787,089	2,115,201	2,139,877	2,139,877	2,139,877	2,139,877
6000/100900	Bilingual Education Grant							
	Federal Funds	59,913	83,915	100,000	3,682,000	3,682,000	3,682,000	3,682,000
6000/126600	Chapter I C. E.							
	Federal Funds	15,326	47,540	47,540	47,540	47,540	47,540	47,540
6000/135300	Preschool Special Education							
	Federal Funds	9,096,648	8,980,641	9,088,983	9,088,983	9,088,983	9,088,983	9,088,983
6000/174100	Adult Basic Education/Teacher Training							
	Federal Funds	310,351	357,121	465,906	473,466	473,466	473,466	473,466
6000/175700	McKinney Homeless Assistance Grant							
	Federal Funds	59,288	921,503	733,882	734,162	734,162	734,162	734,162
6000/175900	IHSAA Review Panel							
	Local Funds	2,771	2,913	3,600	3,600	3,600	3,600	3,600
1000/123110	GED-On-TV Program							
	General Fund	270,000	270,000	229,500	270,000	270,000	229,500	229,500
6000/111600	Even Start							
	General Fund	0	0	0	3,904,805	3,904,805	0	0
	Federal Funds	1,900,383	2,762,374	3,904,805	0	0	3,904,805	3,904,805
	<b>Totals</b>	<b>1,900,383</b>	<b>2,762,374</b>	<b>3,904,805</b>	<b>3,904,805</b>	<b>3,904,805</b>	<b>3,904,805</b>	<b>3,904,805</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/101900	Lau Project							
	Dedicated Funds	16,202	5,750	444	444	444	444	444
	Community Relations and Special Populations Totals							
	General Fund	31,992,020	29,973,341	30,572,363	38,609,853	38,609,853	30,549,404	30,549,404
	Dedicated Funds	317,674	285,506	320,341	330,776	330,776	330,776	330,776
	Federal Funds	15,815,068	21,609,184	19,582,828	19,082,437	19,082,437	22,987,242	22,987,242
	Local Funds	2,771	2,913	3,600	3,600	3,600	3,600	3,600
	Totals	48,127,533	51,870,944	50,479,132	58,026,666	58,026,666	53,871,022	53,871,022
	<b>School Improvement and Performance</b>							
1000/109100	Vocational Education							
	General Fund	1,394,660	1,384,958	1,381,977	1,485,997	1,485,997	1,381,977	1,381,977
1000/217400	Advanced Placement Program							
	General Fund	804,833	938,903	1,213,890	1,000,000	1,000,000	930,000	930,000
1000/107320	PSAT Program							
	General Fund	720,000	795,074	744,000	800,000	800,000	744,000	744,000
1000/121130	Center for School Improvement and Performance							
	General Fund	2,751,361	2,786,785	2,785,732	2,926,163	2,926,163	2,721,332	2,721,332
1000/122970	Geography Education Training							
	General Fund	49,000	49,000	0	49,990	49,990	0	0
3780/153600	ECIA Chapter II, SAE Admin.							
	Federal Funds	196,503	172,194	14,550	0	0	0	0
3780/153700	Chapter II Math & Science Admin.							
	Federal Funds	575,351	760,977	602,081	0	0	0	0
3780/152300	Ready Excellence-Administration							
	Federal Funds	0	80,799	1,079,946	851,395	0	851,395	0
3780/152400	Reading First - State Administration							
	Federal Funds	0	0	1	0	0	0	0
3780/152700	Title II - Subpart 2 - State Activities							
	Federal Funds	0	0	1,171,209	1,171,209	1,171,209	1,171,209	1,171,209
3780/152800	Title II - Section 2113 (2) - State Administration							
	Federal Funds	0	0	473,215	473,215	473,215	473,215	473,215
3780/152900	Title V - Innovative Programs - State Administration							
	Federal Funds	0	0	1,192,762	1,192,762	1,192,762	1,192,762	1,192,762

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/163900	Ready Excellence							
	Federal Funds	0	0	16,249,100	6,963,900	0	6,963,900	0
6000/100300	Workshops/In-Service Training							
	Local Funds	37,340	131,721	153,850	153,850	153,850	153,850	153,850
6000/101500	Byrd Scholarship							
	Federal Funds	745,000	815,000	868,500	868,500	868,500	868,500	868,500
6000/170000	DOE Professional Library							
	Transferred Funds	29,655	15,624	16,500	16,500	16,500	16,500	16,500
6000/170300	Middle Level Task Force							
	Local Funds	2,554	1,310	37,676	0	0	0	0
6000/174900	Transition to Teaching							
	Federal Funds	0	1,080	437,460	461,460	0	461,460	0
	Local Funds	4,072	2,909	0	0	0	0	0
	Totals	4,072	3,989	437,460	461,460	0	461,460	0
6000/123800	Christa McCauliffe Fellowship							
	Federal Funds	34,511	39,421	34,421	34,421	34,421	34,421	34,421
1000/123060	Academic Competition							
	General Fund	49,552	52,761	0	56,090	56,090	0	0
6000/137200	Service America							
	Federal Funds	527,056	430,493	367,396	367,396	367,396	367,396	367,396
3780/152100	Technology Literacy Challenge Grant - Admin							
	Federal Funds	332,720	247,349	621,498	447,836	447,836	447,836	447,836
6000/121700	Foreign Language Assistance							
	Federal Funds	46	0	0	0	0	0	0
6000/138900	Technology Literacy Challenge Grant							
	Federal Funds	8,493,120	3,549,942	8,530,731	8,508,885	8,508,885	8,508,885	8,508,885
6000/171100	Gates Foundation							
	Local Funds	248,486	913,019	2,288,496	0	0	0	0
9000/193500	Education Plate Fee							
	Dedicated Funds	642,425	575,975	575,000	575,000	575,000	575,000	575,000



**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>School Improvement and Performance Totals</b>								
	General Fund	5,769,406	6,007,481	6,125,599	6,318,240	6,318,240	5,777,309	5,777,309
	Dedicated Funds	642,425	575,975	575,000	575,000	575,000	575,000	575,000
	Federal Funds	10,904,307	6,097,255	31,642,870	21,340,979	13,064,224	21,340,979	13,064,224
	Local Funds	292,452	1,048,959	2,480,022	153,850	153,850	153,850	153,850
	<b>Totals</b>	<b>17,608,590</b>	<b>13,729,670</b>	<b>40,823,491</b>	<b>28,388,069</b>	<b>20,111,314</b>	<b>27,847,138</b>	<b>19,570,383</b>
<b>Professional Development</b>								
1000/107070	Principal Leadership Academy							
	General Fund	503,818	481,343	477,861	513,829	513,829	477,861	477,861
1000/210300	Education License Fees							
	Dedicated Funds	270,750	141,200	141,200	141,200	141,200	141,200	141,200
1000/121050	Japanese/Chinese Initiatives							
	General Fund	236,477	209,044	0	236,500	236,500	0	0
6000/139500	Advancement of Services Learning							
	Federal Funds	88,000	411,615	269,508	0	0	0	0
	<b>Professional Development Totals</b>							
	General Fund	740,295	690,387	477,861	750,329	750,329	477,861	477,861
	Dedicated Funds	270,750	141,200	141,200	141,200	141,200	141,200	141,200
	Federal Funds	88,000	411,615	269,508	0	0	0	0
	<b>Totals</b>	<b>1,099,045</b>	<b>1,243,202</b>	<b>888,569</b>	<b>891,529</b>	<b>891,529</b>	<b>619,061</b>	<b>619,061</b>
<b>Department of Education - Administration/Services Totals</b>								
	General Fund	48,261,688	47,300,232	50,365,820	59,651,736	59,651,736	49,938,838	49,938,838
	Dedicated Funds	6,847,731	6,734,892	7,189,636	7,461,471	7,461,471	7,461,471	7,461,471
	Federal Funds	30,414,082	31,498,791	55,139,277	43,899,766	35,623,011	47,804,571	39,527,816
	Local Funds	295,223	1,051,872	2,483,622	157,450	157,450	157,450	157,450
	<b>Totals</b>	<b>85,818,724</b>	<b>86,585,787</b>	<b>115,178,355</b>	<b>111,170,423</b>	<b>102,893,668</b>	<b>105,362,330</b>	<b>97,085,575</b>
<b>Department of Education - Local School Funding</b>								
1000/121160	Education Service Centers							
	General Fund	2,025,664	2,025,664	1,721,287	2,025,044	2,025,044	1,721,287	1,721,287
6000/151600	Access Indiana							
	Transferred Funds	0	15,000	200,000	354,305	0	354,305	0

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Administration and Financial Management</b>								
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)							
	General Fund	45,757	40,516	215,000	215,000	215,000	199,950	199,950
1000/107120	Distressed Schools Distribution							
	General Fund	0	0	50,000	0	0	0	0
1000/108260	Teachers' Social Security and Retirement Distribution							
	General Fund	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
1000/109040	Distribution for Tuition Support							
	General Fund	1,891,385,152	1,792,233,120	1,955,611,539	2,243,688,638	2,322,217,740	2,009,587,850	2,009,587,850
	Dedicated Funds	1,396,553,599	1,345,505,560	1,475,285,897	1,692,607,217	1,751,848,470	1,523,065,150	1,523,065,150
	Totals	3,287,938,751	3,137,738,680	3,430,897,436	3,936,295,855	4,074,066,210	3,532,653,000	3,532,653,000
1000/109050	Distribution for Transportation							
	General Fund	26,069,403	22,871,181	23,995,817	27,836,623	27,836,623	11,997,909	0
1000/109150	ADA Flat Grant Distribution							
	General Fund	35,334,332	35,687,878	35,854,597	35,854,597	35,854,597	17,927,299	0
1000/109230	Distribution for Summer School							
	General Fund	21,600,000	21,600,000	18,360,000	21,600,000	21,600,000	18,360,000	18,360,000
1000/108700	Early Intervention Program							
	General Fund	3,999,359	3,998,996	3,720,000	4,000,000	4,000,000	3,720,000	3,720,000
1000/101720	Reading Diagnostic Assessment							
	General Fund	0	2,500,000	1,500,000	2,500,000	2,500,000	1,000,000	1,000,000
1000/101420	School Library Printed Materials Grants							
	General Fund	0	3,000,000	0	6,000,000	0	0	0
1000/109260	Adult Education Distribution							
	General Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
1000/109370	National School Lunch Program							
	General Fund	5,197,330	5,204,608	5,194,786	5,168,289	5,400,000	5,168,289	5,400,000
1000/217000	Marion County Desegregation Court Order							
	General Fund	17,643,661	18,970,677	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000
	Local Funds	34,665,414	32,998,526	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	52,309,075	51,969,203	52,518,355	52,518,355	52,518,355	52,518,355	52,518,355
1000/100770	Fort Wayne Desegregation Court Order							
	General Fund	600,000	0	0	0	0	0	0
1000/121210	Textbook Reimbursement							
	General Fund	16,790,930	17,620,601	23,286,153	25,606,713	28,669,113	19,900,000	19,900,000

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/129180	Transportation for Special and Vocational Education							
	General Fund	9,570,000	8,772,502	8,900,100	10,367,500	10,367,500	4,450,050	0
1000/101710	Full Day Kindergarten							
	General Fund	0	9,832,444	8,500,000	10,000,000	10,000,000	8,500,000	8,500,000
3750/170400	National School Lunch Program							
	Federal Funds	109,842,867	120,651,470	121,983,921	121,983,921	121,983,921	121,983,921	121,983,921
5250/170600	Child Care Food Program Distribution							
	Federal Funds	27,766,962	24,799,622	29,710,649	29,710,649	29,710,649	29,710,649	29,710,649
5250/170700	Summer Food Service Program Distribution							
	Federal Funds	1,964,938	2,787,661	2,982,797	2,982,797	2,982,797	2,982,797	2,982,797
1000/101790	Charter Schools Administration							
	General Fund	0	43,950	48,434	50,000	50,000	46,500	46,500
6000/146000	Class Size Reduction							
	Federal Funds	19,538,851	28,071,396	2,932,796	0	0	0	0
6000/164400	Public Charter Schools							
	Federal Funds	0	70,898	1,578,947	3,947,638	6,315,789	3,947,638	6,315,789
	<b>Administration and Financial Management Totals</b>							
	General Fund	2,044,634,994	1,948,899,149	2,111,291,784	2,417,441,152	2,493,264,365	2,126,915,139	2,092,771,592
	Dedicated Funds	1,396,553,599	1,345,505,560	1,475,285,897	1,692,607,217	1,751,848,470	1,523,065,150	1,523,065,150
	Federal Funds	139,574,767	148,238,753	154,677,367	154,677,367	154,677,367	154,677,367	154,677,367
	Local Funds	34,665,414	32,998,526	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	<b>Totals</b>	<b>3,615,428,774</b>	<b>3,475,641,988</b>	<b>3,775,573,403</b>	<b>4,299,044,091</b>	<b>4,434,108,557</b>	<b>3,838,976,011</b>	<b>3,804,832,464</b>
	<b>School Assessment</b>							
1000/107090	Testing/Remediation							
	General Fund	33,701,346	33,127,299	31,410,471	36,024,677	39,574,677	31,410,450	31,410,450
	Dedicated Funds	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
	<b>Totals</b>	<b>40,101,346</b>	<b>39,527,299</b>	<b>37,810,471</b>	<b>42,424,677</b>	<b>45,974,677</b>	<b>37,810,450</b>	<b>37,810,450</b>
1000/100790	Graduation Exam Remediation							
	General Fund	4,954,976	4,951,010	4,958,910	4,958,910	4,958,910	4,958,910	4,958,910
1000/121070	Performance Based Assessment and Awards							
	General Fund	3,228,920	8,562	0	3,201,900	3,201,900	0	0

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>School Assessment Totals</b>							
	General Fund	41,885,242	47,919,315	44,869,381	54,185,487	57,735,487	44,869,360	44,869,360
	Dedicated Funds	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
	<b>Totals</b>	<b>48,285,242</b>	<b>54,319,315</b>	<b>51,269,381</b>	<b>60,585,487</b>	<b>64,135,487</b>	<b>51,269,360</b>	<b>51,269,360</b>
	<b>Community Relations and Special Populations</b>							
1000/121840	Special Education Preschool							
	General Fund	24,010,080	25,423,606	27,173,300	29,148,900	31,479,800	27,173,300	27,173,300
1000/101170	Non-English Speaking Program							
	General Fund	699,862	700,000	651,000	700,000	700,000	651,000	651,000
6000/112100	Federal Grant-National Basic Skills Improvement							
	Federal Funds	37,440	6,951,939	8,471,678	0	0	0	0
6000/169900	Title I Program Improvement Audit							
	Federal Funds	1,037,031	1,157,371	3,041,315	3,041,315	3,041,315	3,041,315	3,041,315
6000/145900	Title I Comprehensive Reform							
	Federal Funds	3,032,692	2,768,343	5,172,427	5,172,427	5,172,427	5,172,427	5,172,427
6000/170100	Adult Education Distribution							
	Federal Funds	9,043,257	11,029,761	11,377,867	11,377,867	11,377,867	11,377,867	11,377,867
6000/170700	ECIA Chapter I, LEA Distribution							
	Federal Funds	112,491,350	119,239,351	148,027,610	148,027,610	148,027,610	148,027,610	148,027,610
6000/170900	Chapter I, Migrant Distribution							
	Federal Funds	3,306,579	2,663,553	3,260,811	3,826,042	3,826,042	3,826,042	3,826,042
6000/171000	Handicapped Education - 94-142							
	Federal Funds	111,859,964	136,426,059	168,713,242	168,713,242	168,713,242	168,713,242	168,713,242
6000/171300	Chapter I, Handicapped -89-313							
	Federal Funds	15,765	0	0	0	0	0	0
6000/171400	Chapter I, Neglected							
	Federal Funds	105,359	162,863	105,919	105,919	105,919	105,919	105,919
6000/171600	Chapter I, Delinquent							
	Federal Funds	593,403	1,004,594	986,476	986,476	986,476	986,476	986,476
	<b>Community Relations and Special Populations Totals</b>							
	General Fund	24,709,942	26,123,606	27,824,300	29,848,900	32,179,800	27,824,300	27,824,300
	Federal Funds	238,490,148	278,635,491	343,984,918	336,078,471	336,078,471	336,078,471	336,078,471
	<b>Totals</b>	<b>263,200,090</b>	<b>304,759,097</b>	<b>371,809,218</b>	<b>365,927,371</b>	<b>368,258,271</b>	<b>363,902,771</b>	<b>363,902,771</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>School Improvement and Performance</b>								
1000/107130	Gifted and Talented Education Program							
	General Fund	6,491,089	6,690,001	5,830,260	6,690,001	6,690,001	5,830,260	5,830,260
1000/107220	Distribution for Adult Vocational Education							
	General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1000/121270	Computer Learning and Training							
	General Fund	1,587,408	1,409,938	226,125	1,690,749	1,690,749	0	0
3780/154500	21st Century Learning Centers - SEA Expense							
	Federal Funds	0	2	228,267	228,547	228,547	228,547	228,547
6000/163000	Aids School Health Education							
	Federal Funds	184,325	310,632	150,374	150,654	150,654	150,654	150,654
6000/170800	Chapter II, LEA Distribution							
	Federal Funds	6,397,707	6,485,851	9,615,875	6,758,986	6,758,986	6,758,986	6,758,986
6000/171200	Chapter II, Math and Science Distribution							
	Federal Funds	4,032,003	4,506,036	49,023,032	44,505,929	44,505,929	44,505,929	44,505,929
6000/128900	Title III - Goals 2000							
	Federal Funds	7,158,575	8,356,261	543,527	0	0	0	0
6000/146100	Tech Prep							
	Federal Funds	2,188,222	3,075,624	2,297,951	2,297,951	2,297,951	2,297,951	2,297,951
6000/148800	Advanced Placement							
	Federal Funds	93,972	128,672	160,730	0	0	0	0
6000/148900	Character Education							
	Federal Funds	273,293	71,725	0	0	0	0	0
6000/159700	No Child Left Behind							
	Federal Funds	0	0	1	0	0	0	0
6000/170200	Indiana Promise							
	Federal Funds	0	57,780	81,100	81,100	81,100	81,100	81,100
6000/174000	Title II Standards							
	Federal Funds	0	107,348	679,398	38,054	38,054	38,054	38,054
1000/107080	School Safety Training							
	Transferred Funds	749,902	697,491	697,500	750,000	750,000	750,000	750,000
6000/172200	Drug Free Schools and Communities							
	Federal Funds	5,704,547	5,447,773	5,574,866	5,574,866	5,574,866	5,574,866	5,574,866
1000/109250	PrimeTime							
	General Fund	130,961	202,637	203,758	219,095	219,095	203,758	203,758

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/100730	Innovative School Improvements							
	General Fund	804,405	809,609	0	10,200,000	0	0	0
1000/123140	Drug Free Schools							
	General Fund	66,239	66,297	66,244	71,230	71,230	71,230	71,230
1000/108640	Tech Prep Distribution							
	General Fund	982,504	0	0	1,000,000	1,000,000	0	0
6000/177200	21st Century Learning Centers - LEA Distributions							
	Federal Funds	0	0	4,337,069	4,337,069	4,337,069	4,337,069	4,337,069
6000/178100	Perkins Vocational Education							
	Federal Funds	13,709,322	14,140,271	14,140,271	14,140,271	14,140,271	14,140,271	14,140,271
1000/108650	Professional Development Distribution							
	General Fund	499,763	250,000	17,212,500	20,500,000	20,500,000	13,812,500	13,812,500
1000/101310	Alternative Schools							
	General Fund	7,517,831	7,335,006	6,382,584	7,393,247	7,393,247	6,375,000	6,375,000
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program							
	General Fund	4,509,024	5,663,464	2,514,993	4,000,000	4,000,000	1,100,000	1,100,000
3780/132700	Administration - Drug Free Schools Grant							
	Federal Funds	763,158	543,673	419,614	420,454	420,454	420,454	420,454
3880/470500	Indiana Technology Fund - DOE Ed/Tech Grants (IC 4-34-3-5)							
	Dedicated Funds	35,986,960	0	0	20,000,000	20,000,000	0	0
	School Improvement and Performance Totals							
	General Fund	22,839,224	22,720,902	32,734,898	52,064,322	41,864,322	27,689,248	27,689,248
	Dedicated Funds	35,986,960	0	0	20,000,000	20,000,000	0	0
	Federal Funds	63,076,667	74,071,387	95,357,298	83,706,308	83,706,308	83,706,308	83,706,308
	Totals	121,902,851	96,792,289	128,092,196	155,770,630	145,570,630	111,395,556	111,395,556
	Department of Education - Local School Funding Totals							
	General Fund	2,136,095,066	2,047,688,636	2,218,441,650	2,555,564,905	2,627,069,018	2,229,019,334	2,194,875,787
	Dedicated Funds	1,438,940,559	1,351,905,560	1,481,685,897	1,719,007,217	1,778,248,470	1,529,465,150	1,529,465,150
	Federal Funds	441,141,582	500,945,631	594,019,583	574,462,146	574,462,146	574,462,146	574,462,146
	Local Funds	34,665,414	32,998,526	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	4,050,842,621	3,933,538,353	4,328,465,485	4,883,352,623	5,014,097,989	4,367,264,985	4,333,121,438

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Department of Education Totals</b>								
	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	1,445,788,290	1,358,640,452	1,488,875,533	1,726,468,688	1,785,709,941	1,536,926,621	1,536,926,621
	Federal Funds	471,555,664	532,515,320	650,737,807	622,309,550	616,400,946	626,214,355	620,305,751
	Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
	<b>Totals</b>	<b>4,136,661,345</b>	<b>4,020,195,038</b>	<b>4,445,222,787</b>	<b>4,998,470,684</b>	<b>5,123,307,446</b>	<b>4,476,574,953</b>	<b>4,436,522,802</b>
<b>Teacher Pensions</b>								
1000/107430	Postretirement Pension Increases							
	General Fund	88,900,000	50,300,000	47,900,000	39,229,000	36,532,000	39,229,000	36,532,000
1000/107450	Teachers' Retirement Fund Distribution							
	General Fund	362,000,000	385,100,000	424,100,000	456,300,000	500,300,000	266,300,000	310,300,000
1000/101090	Pension Stabilization Fund							
	General Fund	125,000,000	0	0	0	0	0	0
	<b>Teacher Pensions Totals</b>	<b>575,900,000</b>	<b>435,400,000</b>	<b>472,000,000</b>	<b>495,529,000</b>	<b>536,832,000</b>	<b>305,529,000</b>	<b>346,832,000</b>
<b>Professional Standards Board</b>								
1000/121140	Administration and Programs							
	General Fund	4,430,386	2,588,250	3,131,626	6,835,916	6,821,636	6,806,524	6,806,524
	Transferred Funds	0	0	3,400,000	0	0	0	0
	<b>Totals</b>	<b>4,430,386</b>	<b>2,588,250</b>	<b>6,531,626</b>	<b>6,835,916</b>	<b>6,821,636</b>	<b>6,806,524</b>	<b>6,806,524</b>
6000/141800	Professional Standards Board Licensing							
	Dedicated Funds	202,788	113,015	442,400	443,900	443,900	443,900	443,900
	<b>Professional Standards Board Totals</b>	<b>4,430,386</b>	<b>2,588,250</b>	<b>3,131,626</b>	<b>6,835,916</b>	<b>6,821,636</b>	<b>6,806,524</b>	<b>6,806,524</b>
	Dedicated Funds	202,788	113,015	442,400	443,900	443,900	443,900	443,900
	<b>Totals</b>	<b>4,633,174</b>	<b>2,701,265</b>	<b>3,574,026</b>	<b>7,279,816</b>	<b>7,265,536</b>	<b>7,250,424</b>	<b>7,250,424</b>
<b>ELEMENTARY AND SECONDARY EDUCATION TOTALS</b>								
	General Fund	2,764,687,140	2,532,977,118	2,743,939,096	3,117,581,557	3,230,374,390	2,591,293,696	2,598,453,149
	Dedicated Funds	1,445,991,078	1,358,753,467	1,489,317,933	1,726,912,588	1,786,153,841	1,537,370,521	1,537,370,521
	Federal Funds	471,555,664	532,515,320	650,737,807	622,309,550	616,400,946	626,214,355	620,305,751
	Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
	<b>Totals</b>	<b>4,717,194,519</b>	<b>4,458,296,303</b>	<b>4,920,796,813</b>	<b>5,501,279,500</b>	<b>5,667,404,982</b>	<b>4,789,354,377</b>	<b>4,790,605,226</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>OTHER EDUCATION</b>								
<b>Education Employment Relations Board</b>								
1000/125050	Education Employment Relations Board							
	General Fund	598,426	584,718	699,777	724,782	724,782	724,782	724,782
1000/210700	Public Employee Relations Board							
	General Fund	81	350	22,550	32,550	32,550	32,550	32,550
	Education Employment Relations Board Totals							
	General Fund	598,507	585,068	722,327	757,332	757,332	757,332	757,332
6510/174000	<b>Teachers' Retirement Fund-Administration</b>							
	Dedicated Funds	2,400,506	2,803,508	2,356,644	2,370,364	2,370,364	2,370,364	2,370,364
<b>Indiana State Library</b>								
1000/100560	Distribution to Public Libraries							
	General Fund	607,936	607,936	416,936	607,936	607,936	607,936	607,936
1000/107300	Extension Service							
	General Fund	3,289,090	3,009,557	3,408,126	3,567,126	3,567,126	3,442,595	3,442,595
1000/107410	Indiana Cooperative Library Services Authority							
	General Fund	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848
1000/101030	Indiana Literacy Resource Center							
	Transferred Funds	107,055	102,330	9,278	0	0	0	0
2130/110000	Statewide Library Card Program							
	Dedicated Funds	186,716	190,017	209,000	209,000	209,000	209,000	209,000
3390/129600	Library Certification Board							
	Dedicated Funds	388	184	200	200	200	200	200
3790/173000	LSCA Extension Services							
	Federal Funds	3,013,937	3,163,796	3,268,678	3,268,677	3,268,677	3,268,677	3,268,677
6000/142900	Robert Kraft Estate							
	Dedicated Funds	40,498	18,480	190,000	25,000	25,000	25,000	25,000
6000/173000	Darrach Genealogy Fund							
	Dedicated Funds	42,066	21,339	23,000	23,000	23,000	23,000	23,000
6000/173200	Publications Fund							
	Dedicated Funds	3,325	656	13,500	13,500	13,500	13,500	13,500



**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/173300	Library & Historical Board Fund							
	Dedicated Funds	1,165	0	7,740	0	0	0	0
3880/470100	Indiana Technology Fund - Libraries (IC 4-34-3-2)							
	Dedicated Funds	3,000,000	3,000,000	0	3,000,000	3,000,000	0	0
6000/151500	Genealogy Section Grant - Marion County Library							
	Dedicated Funds	12,923	0	0	0	0	0	0
	<b>Indiana State Library Totals</b>							
	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
	<b>Totals</b>	<b>12,615,703</b>	<b>12,429,624</b>	<b>9,954,839</b>	<b>13,132,098</b>	<b>13,132,098</b>	<b>10,007,567</b>	<b>10,007,567</b>
1000/107250	<b>Academy of Science</b>							
	General Fund	8,811	8,811	8,811	8,811	8,811	8,811	8,811
	<b>Indiana Arts Commission</b>							
1000/107050	Arts Commission Administration							
	General Fund	3,809,389	3,656,706	3,323,240	3,673,094	3,673,094	3,617,337	3,617,337
6000/133500	Challenge America							
	Federal Funds	0	40,000	90,000	90,000	90,000	90,000	90,000
6000/163200	Underserved							
	Federal Funds	35,700	37,400	38,300	38,300	38,300	38,300	38,300
6000/170500	Basic State Grant							
	Federal Funds	440,691	420,024	550,414	438,700	438,700	438,700	438,700
6000/170600	Arts in Education							
	Federal Funds	21,400	39,325	98,360	41,900	41,900	41,900	41,900
6000/173900	Folk Arts							
	Federal Funds	34,750	21,750	33,700	9,300	0	9,300	0
	<b>Indiana Arts Commission Totals</b>							
	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
	<b>Totals</b>	<b>4,341,930</b>	<b>4,215,205</b>	<b>4,134,014</b>	<b>4,291,294</b>	<b>4,281,994</b>	<b>4,235,537</b>	<b>4,226,237</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Historical Bureau</b>								
1000/107350	Historical Bureau Administration							
	General Fund	417,534	377,417	347,679	409,012	409,012	381,520	381,520
1000/101410	Historical Marker Program							
	General Fund	0	17,500	17,500	17,500	17,500	17,500	17,500
6000/113200	Publications Fund							
	Dedicated Funds	33,985	14,002	10,570	10,570	10,570	10,570	10,570
6000/129300	Historic Marker Donations							
	Dedicated Funds	11,870	26,100	10,800	10,800	10,800	10,800	10,800
6000/173700	Indiana History Day							
	Dedicated Funds	6,309	9,827	0	0	0	0	0
6000/186000	Governors' Portrait Fund							
	Dedicated Funds	7,173	10,060	1,525	1,525	1,525	1,525	1,525
6000/136900	Indiana Close Up							
	Dedicated Funds	3,024	0	0	0	0	0	0
	<b>Historical Bureau Totals</b>							
	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
	<b>Totals</b>	<b>479,895</b>	<b>454,906</b>	<b>388,074</b>	<b>449,407</b>	<b>449,407</b>	<b>421,915</b>	<b>421,915</b>
<b>Commission on Proprietary Education</b>								
1000/107030	Commission on Proprietary Education Administration							
	General Fund	442,825	387,293	424,284	409,324	409,324	426,524	426,524
6000/105200	On-Site Evaluation							
	Dedicated Funds	3,844	3,964	0	0	0	0	0
6000/169800	Veterans Education Fund							
	Dedicated Funds	93,261	59,388	84,161	84,721	84,721	84,721	84,721
	<b>Commission on Proprietary Education Totals</b>							
	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
	<b>Totals</b>	<b>539,930</b>	<b>450,645</b>	<b>508,445</b>	<b>494,045</b>	<b>494,045</b>	<b>511,245</b>	<b>511,245</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>OTHER EDUCATION TOTALS</b>								
	General Fund	11,582,940	11,059,136	11,077,751	11,858,983	11,858,983	11,668,403	11,668,403
	Dedicated Funds	5,847,053	6,157,525	2,907,140	5,748,680	5,748,680	2,748,680	2,748,680
	Federal Funds	3,546,478	3,722,295	4,079,452	3,886,877	3,877,577	3,886,877	3,877,577
	<b>Totals</b>	<b>20,976,471</b>	<b>20,938,956</b>	<b>18,064,343</b>	<b>21,494,540</b>	<b>21,485,240</b>	<b>18,303,960</b>	<b>18,294,660</b>
<b>EDUCATION TOTALS</b>								
	General Fund	4,107,598,545	3,838,711,851	4,155,268,831	4,674,866,816	4,864,875,890	4,001,796,856	4,005,086,252
	Dedicated Funds	1,453,609,869	1,365,825,818	1,500,936,090	1,733,712,768	1,792,954,021	1,548,829,288	1,548,829,288
	Federal Funds	477,132,157	538,174,026	662,036,046	632,291,048	622,998,948	637,177,680	627,885,580
	Local Funds	34,960,637	34,050,398	36,801,977	34,475,805	34,475,805	34,475,805	34,475,805
	<b>Totals</b>	<b>6,073,301,208</b>	<b>5,776,762,093</b>	<b>6,355,042,944</b>	<b>7,075,346,437</b>	<b>7,315,304,664</b>	<b>6,222,279,629</b>	<b>6,216,276,925</b>

**EDUCATION**

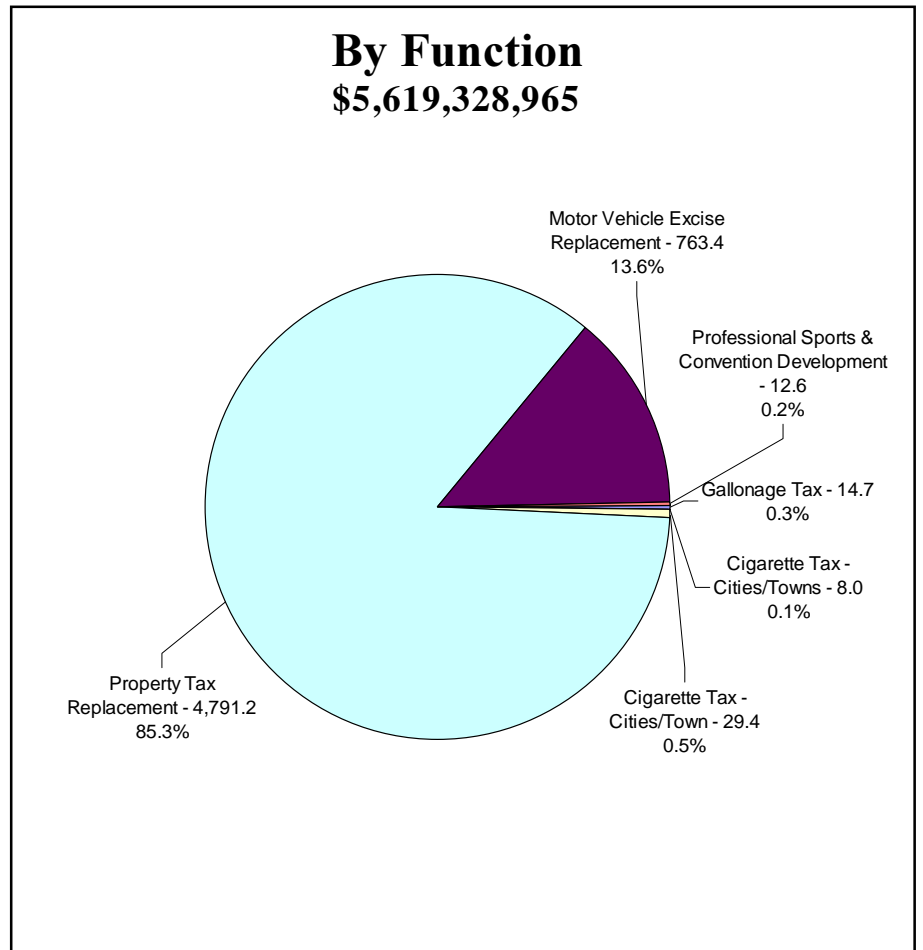
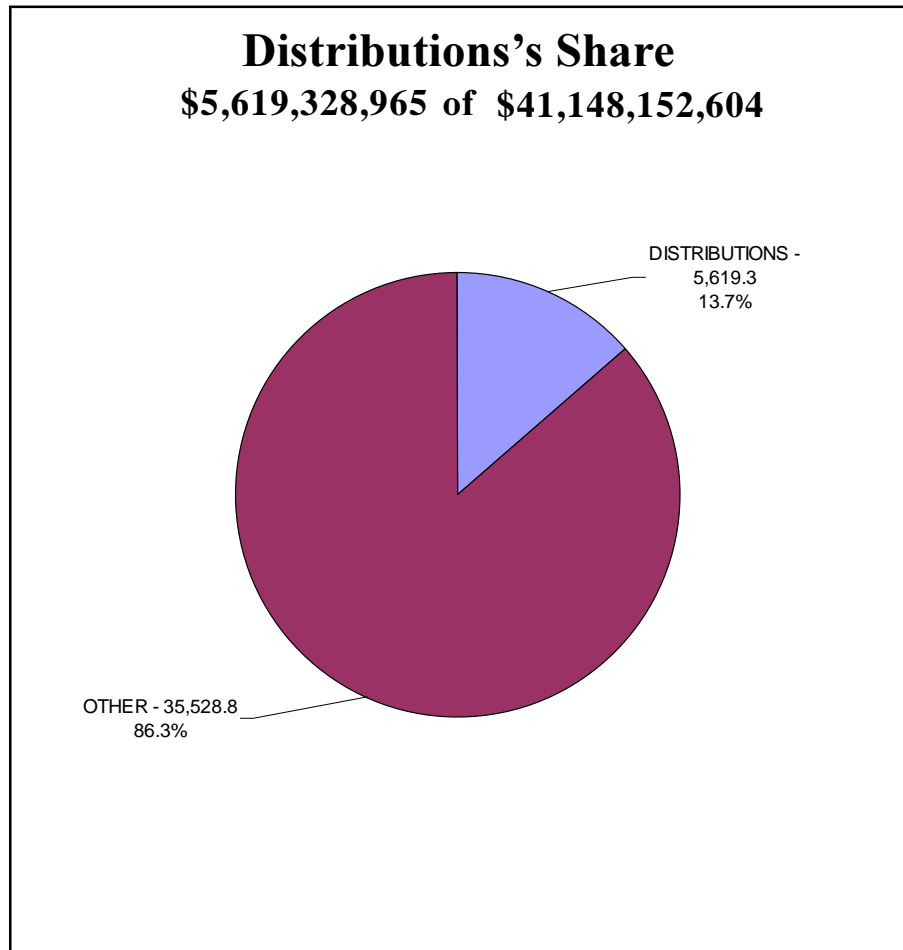
Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
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## **VIII — DISTRIBUTIONS**



# RECOMMENDED OPERATING EXPENDITURES

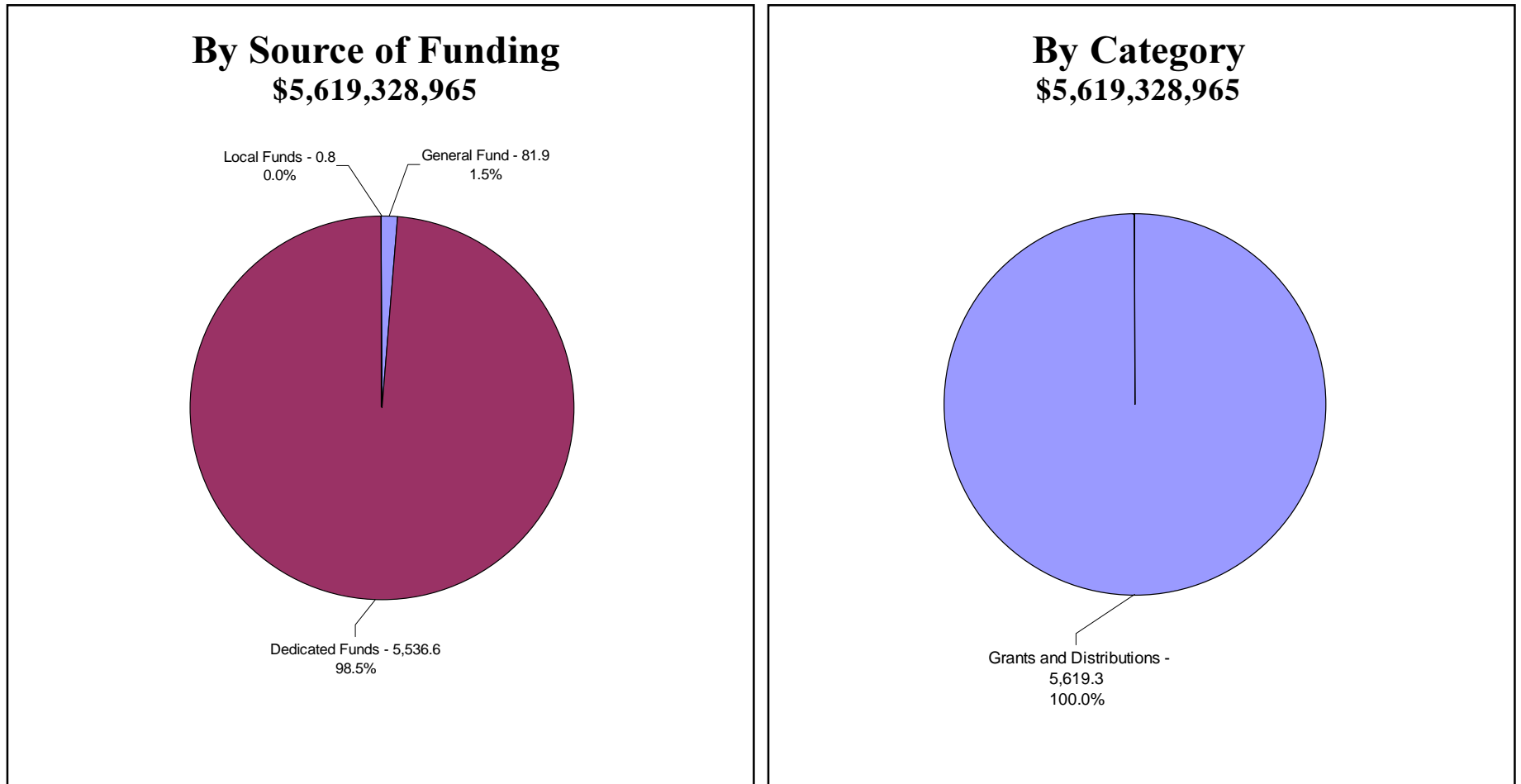
## 2003-2005 Biennium



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

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



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



## **DISTRIBUTIONS**

The Distributions category consists of appropriations distributed through statutory formulas to local units of government.

The sources of these funds are state sales taxes, state income taxes, state alcoholic beverage taxes, state cigarette taxes, and state gaming taxes. These revenues, collected by the state, result from state taxing authority. Other tax revenues, such as food and beverage taxes, local option income taxes, and wheel taxes, are also collected by agencies of state government and distributed to local units. Those revenues, however, result from local taxing decisions.

Under HEA 1001-2002(ss), this proposed budget includes an additional \$1.1 billion for school general fund property tax relief in the first year and an additional increase of \$37 million in the second year. This represents approximately 67 percent of the general operating levy for schools and brings the state's share of the cost to operate schools to approximately 85 percent.

HEA 1001-2002(ss) requires that 75% of state riverboat wagering tax revenues be deposited in the Property Tax Replacement Fund. Of that amount, \$147.5 million is to be transferred to the Lottery and Gaming Surplus Account for distribution to local units of government in the form of motor vehicle excise tax replacement. An additional \$48.0 million is to be distributed to local units of government that experience decreased revenues from state riverboat admissions taxes as a result of the implementation of flexible scheduling by the riverboats.



**DISTRIBUTIONS**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>DISTRIBUTIONS</b>								
9000/190800	AB Excise Tax							
	Dedicated Funds	6,685,752	4,924,813	0	0	0	0	0
9000/191200	AB Gallonage Tax							
	General Fund	6,638,987	6,638,782	6,900,000	7,200,000	7,500,000	7,200,000	7,500,000
9000/192000	Cigarette Tax-Cities/Towns							
	Dedicated Funds	4,657,021	3,160,916	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
9000/192200	Cigarette Tax-Cities/Town							
	Dedicated Funds	17,075,744	11,590,027	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
1000/216070	Welfare Property Tax Replacement							
	Transferred Funds	0	23,521,988	0	0	0	0	0
6070/105000	Riverboat Wagering Tax							
	Dedicated Funds	0	0	0	0	0	195,500,000	195,500,000
3500/186300	Welfare Tax Levy Replacement Fund							
	General Fund	0	0	0	0	0	27,522,204	27,522,204
	Dedicated Funds	0	0	2,000,000	0	0	8,063,529	8,063,529
	Transferred Funds	29,406,424	11,092,616	33,585,733	35,585,733	35,585,733	0	0
	Totals	29,406,424	11,092,616	35,585,733	35,585,733	35,585,733	35,585,733	35,585,733
9000/199000	Property Tax Replacement							
	Dedicated Funds	1,219,999,121	1,209,943,442	1,755,800,000	2,258,700,000	2,366,500,000	2,110,000,219	2,219,045,424
1000/102570	2001 21st Century Research and Technology Fund							
	General Fund	0	0	15,000,000	15,000,000	0	0	0
3880/389650	1999 21st Century Research & Technology Fund							
	Dedicated Funds	16,205,145	24,935,874	5,872,317	0	0	0	0
3880/378800	2001 21st Century Research & Technology Fund							
	Dedicated Funds	0	350,000	0	0	0	0	0
3880/389810	Transfer to Property Tax Replacement Fund							
	Dedicated Funds	0	200,000,000	175,000,000	0	0	0	0
1000/210500	Motor Vehicle Excise Tax Replacement							
	General Fund	0	0	135,203,688	203,688	203,688	203,688	203,688
	Dedicated Funds	237,175,439	236,416,128	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440
	Totals	237,175,439	236,416,128	371,416,128	236,416,128	236,416,128	236,416,128	236,416,128

**DISTRIBUTIONS**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6250/140000	Primary Highway Fund							
	Dedicated Funds	135,289,977	141,792,536	143,200,000	144,600,000	146,000,000	144,600,000	146,000,000
<b>Professional Sports &amp; Convention Development</b>								
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	General Fund	6,546,075	5,763,776	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Local Funds	351,791	309,750	269,553	365,000	365,000	365,000	365,000
	Totals	6,897,866	6,073,526	5,269,553	5,365,000	5,365,000	5,365,000	5,365,000
2790/108200	Evansville Professional Sports & Convention Development Fund							
	General Fund	26,897	26,668	12,132	28,000	28,000	28,000	28,000
	Local Funds	3,324	3,296	1,500	2,800	2,800	2,800	2,800
	Totals	30,221	29,964	13,632	30,800	30,800	30,800	30,800
2790/101900	Huntingburg Professional Sports & Convention Development Area							
	General Fund	9,739	16,512	16,444	18,000	18,000	18,000	18,000
2790/100200	Allen County Professional Sports & Convention Development Area							
	General Fund	456,365	403,091	400,796	500,000	500,000	500,000	500,000
	Local Funds	34,350	30,340	30,000	36,000	36,000	36,000	36,000
	Totals	490,715	433,431	430,796	536,000	536,000	536,000	536,000
2790/107100	South Bend Professional Sports & Convention Development Area							
	General Fund	340,671	317,384	326,471	340,000	340,000	340,000	340,000
	<b>Professional Sports &amp; Convention Development Totals</b>							
	General Fund	7,379,747	6,527,431	5,755,843	5,886,000	5,886,000	5,886,000	5,886,000
	Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
	Totals	7,769,212	6,870,817	6,056,896	6,289,800	6,289,800	6,289,800	6,289,800
<b>DISTRIBUTIONS TOTALS</b>								
	General Fund	14,018,734	13,166,213	162,859,531	28,289,688	13,589,688	40,811,892	41,111,892
	Dedicated Funds	1,637,088,199	1,833,113,736	2,336,784,757	2,658,212,440	2,767,412,440	2,713,076,188	2,823,521,393
	Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
	Totals	1,651,496,398	1,846,623,335	2,499,945,341	2,686,905,928	2,781,405,928	2,754,291,880	2,865,037,085

## **D — CONSTRUCTION AND REHABILITATION**



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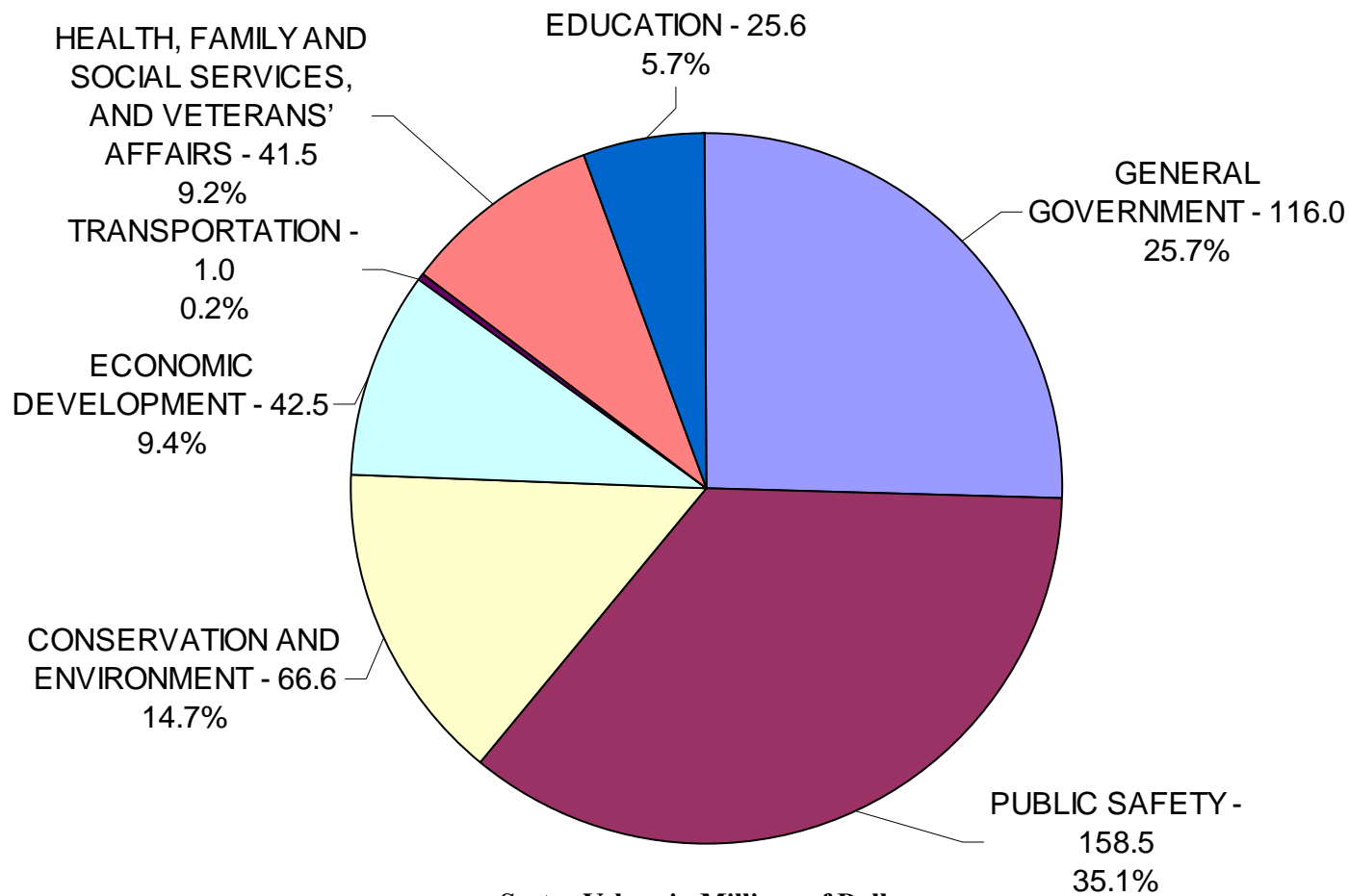
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# RECOMMENDED CONSTRUCTION & REHABILITATION EXPENDITURES

2003-2005 Biennium

\$451,646,137



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

## **CONSTRUCTION AND REHABILITATION**

Recommendations for Construction and Rehabilitation include funding for preventive maintenance, repair of existing state facilities, and construction of new capital facilities for all functions of state government including universities. Capital projects have traditionally been funded primarily from the General Fund, Post War Construction Fund, Cigarette Tax Fund, and a number of smaller dedicated capital funds. However, certain capital projects, particularly for state office buildings, prisons and universities, have been funded through the issuance of bonds.

The capital recommendations for the 2003-2005 biennium represent a strong commitment to the preservation of basic infrastructure. This includes \$37.8 million for preventive maintenance for most state facilities, which is approximately the same funding amount as the 2001-2003 biennium. The recommendations also provide \$85.7 million for repair and rehabilitation projects and \$243.3 million for lease appropriations.

### **Department of Natural Resources**

Recommendations for the Department of Natural Resources are designed to insure that adequate funding is provided to protect the state's capital investments and to provide a safe and pleasurable experience for those who visit the state's park system. Due to restricted or reduced capital funding, many repair and rehabilitation projects have been placed on hold or funded through preventative maintenance. The recommendations provide for necessary repair and rehabilitation projects, as well as preventative maintenance.

### **Department of Correction**

Recommendations for the Department of Correction include \$57.5 million for maintenance and rehabilitation of the State's correctional facilities. The repair and rehabilitation projects include: 29 projects related to life, health, and safety issues; 27 projects responding to necessary building/structure preservation; 8 projects responding to pertinent security issues; and 12 projects responding to program expansion associated with offender population increases.

### Health and Human Services

The recommendations for the State operated health facilities (includes State developmental Centers, State Hospitals, and facilities operated by the State health department) total \$31.7 million. Significant funds are included for renovations designed to improve the care and comfort of those served. Major projects recommended include \$4 million to FSSA for asbestos, PCB's/EPA/IOSHA/ADA compliance, demolition, \$200,000 to finalize a master plan for regional facilities, and Life and Safety Contingency Funds at various FSSA facilities. To accommodate the State's regional health care facility approach, the recommendations include authorization of bonding to finance construction of one additional regional health care facility. Based on the authority provided in previous years, this additional authority will provide the authority to bond to finance construction of a total of five regional health care facilities.

### Higher Education

The recommends include \$25.6 million for repair and rehabilitation for the seven state-supported institutions of higher education. This amount is the repair and rehabilitation appropriation for the 2003-2005 biennium.

### Department of Administration

Finally, the recommendations include \$189.9 million for the biennium for the Department of Administration for payment of capital lease rentals to the State Office Building Commission. Of that amount, the Department will pay the Commission \$94.6 million, which is included as a General Government expense, to pay debt service on bonds issued to finance improvements to the Indiana Government Center campus. The Department will pay the remaining \$95.2 million, reflected as a Public Safety expense, to the Commission to cover costs associated with the financing of four correctional facilities.



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSTRUCTION AND REHABILITATION</b>								
<b>GENERAL GOVERNMENT</b>								
House of Representatives								
	Dedicated Funds	0	45,000	25,999	0	0	0	0
Senate								
	General Fund	26,622	350,603	0	0	0	0	0
Department of Revenue								
	General Fund	2,700	0	0	0	0	0	0
State Budget Agency								
	General Fund	19,670	0	0	0	0	6,256,848	6,256,849
Build Indiana Fund - Local Projects								
	Dedicated Funds	20,695,540	8,267,025	6,514,281	0	0	0	0
Department of Administration - Projects								
	General Fund	46,826,751	20,384,235	12,681,000	2,000,000	2,000,000	4,405,510	4,405,510
	Dedicated Funds	999,830	40,352	0	0	0	0	0
	Totals	47,826,581	20,424,587	12,681,000	2,000,000	2,000,000	4,405,510	4,405,510
Property Management								
	General Fund	112,824	5,590	3,942,586	2,405,510	2,405,510	0	0
Department of Administration - Leases								
	General Fund	28,832,928	38,672,476	38,672,476	48,547,689	47,838,310	47,679,254	46,970,570
Indiana State Fair								
	General Fund	127,911	0	0	0	0	0	0
<b>GENERAL GOVERNMENT TOTALS</b>								
	General Fund	75,949,406	59,412,904	55,296,062	52,953,199	52,243,820	58,341,612	57,632,929
	Dedicated Funds	21,695,370	8,352,377	6,540,280	0	0	0	0
	Totals	97,644,776	67,765,281	61,836,342	52,953,199	52,243,820	58,341,612	57,632,929

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>PUBLIC SAFETY</b>								
Indiana State Police								
	General Fund	6,144,832	1,705,193	0	0	0	0	0
	Dedicated Funds	462,728	391,299	110,286	1,795,225	1,204,775	1,795,225	1,204,775
	Totals	6,607,560	2,096,492	110,286	1,795,225	1,204,775	1,795,225	1,204,775
Law Enforcement Academy Building Fund								
	Dedicated Funds	1,210,227	802,243	90,000	446,500	394,500	446,500	394,500
Adjutant General								
	General Fund	1,768,286	2,564,522	1,517,286	1,208,000	679,900	1,208,000	679,900
<b>Department of Correction</b>								
Department of Correction - Projects								
	General Fund	2,227,754	1,570,270	1,433,192	258,368	258,367	258,368	258,367
	Dedicated Funds	2,061,257	542,004	233,938	675,000	675,000	675,000	675,000
	Totals	4,289,011	2,112,274	1,667,130	933,368	933,367	933,368	933,367
Department of Administration - Correction Leases								
	General Fund	28,820,235	32,852,066	18,245,844	47,638,150	47,595,122	47,638,150	47,595,122
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
State Prison								
	General Fund	1,213,347	513,255	265,061	1,257,141	1,257,141	580,661	580,661
	Dedicated Funds	951,477	1,682,617	1,301,159	1,827,817	1,827,818	2,504,297	2,504,298
	Totals	2,164,824	2,195,872	1,566,220	3,084,958	3,084,959	3,084,958	3,084,959
Pendleton Correctional Facility								
	General Fund	15,718,660	9,475,731	837,252	498,198	498,198	498,198	498,198
	Dedicated Funds	1,077,836	417,073	707,046	1,355,052	1,355,051	1,355,052	1,355,051
	Totals	16,796,496	9,892,804	1,544,298	1,853,250	1,853,249	1,853,250	1,853,249
Women's Prison								
	General Fund	106,682	126,271	59,370	1,109,200	1,163,800	109,200	163,800
	Dedicated Funds	25,799	1,605	1,605	687,500	687,500	1,687,500	1,687,500
	Totals	132,481	127,876	60,975	1,796,700	1,851,300	1,796,700	1,851,300



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	New Castle Correctional Facility							
	General Fund	250,240	105,376	80,144	264,264	396,396	264,264	396,396
	Putnamville Correctional Facility							
	General Fund	436,878	470,803	107,652	421,511	421,511	569,367	569,368
	Dedicated Funds	2,633,552	2,752,949	2,067,000	1,095,972	1,095,971	948,115	948,115
	Totals	3,070,430	3,223,752	2,174,652	1,517,483	1,517,482	1,517,482	1,517,483
	Plainfield Juvenile Correctional Facility							
	General Fund	697,496	1,716,051	538,756	2,785,979	2,894,768	2,785,979	2,894,768
	Dedicated Funds	3,149,752	3,269,211	197,362	489,894	489,894	489,894	489,894
	Totals	3,847,248	4,985,262	736,118	3,275,873	3,384,662	3,275,873	3,384,662
	Indianapolis Juvenile Correctional Facility							
	General Fund	229,416	200,992	73,278	162,573	162,573	162,573	162,573
	Dedicated Funds	798,911	1,305,019	214,920	772,250	772,250	772,250	772,250
	Totals	1,028,327	1,506,011	288,198	934,823	934,823	934,823	934,823
	Branchville Correctional Facility							
	General Fund	162,484	169,828	66,996	206,922	137,948	206,922	137,948
	Dedicated Funds	1,138,206	569,740	904,454	197,325	197,325	197,325	197,325
	Totals	1,300,690	739,568	971,450	404,247	335,273	404,247	335,273
	Westville Correctional Facility							
	General Fund	1,192,952	9,960,651	4,820,251	476,756	715,135	476,756	715,135
	Dedicated Funds	1,555,428	789,688	314,880	1,439,182	1,439,183	1,439,182	1,439,183
	Totals	2,748,380	10,750,339	5,135,131	1,915,938	2,154,318	1,915,938	2,154,318
	Westville Correctional Transition Facility							
	Dedicated Funds	15,409	114,675	112,690	0	0	0	0
	Rockville Correctional Facility							
	General Fund	207,343	272,447	176,983	137,948	206,922	137,948	206,922
	Dedicated Funds	40,681	9,968	0	0	0	0	0
	Totals	248,024	282,415	176,983	137,948	206,922	137,948	206,922
	Plainfield Correctional Facility							
	General Fund	669,255	502,978	268,525	230,300	345,451	230,300	345,451
	Dedicated Funds	1,969,933	327,317	230,919	1,160,899	1,160,901	1,160,899	1,160,901
	Totals	2,639,188	830,295	499,444	1,391,199	1,506,352	1,391,199	1,506,352

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	Reception-Diagnostic Center							
	General Fund	122,548	68,903	55,069	86,589	129,883	86,589	129,883
	Dedicated Funds	2,059	62,777	22,309	407,140	407,140	407,140	407,140
	Totals	124,607	131,680	77,378	493,729	537,023	493,729	537,023
	PEN Products							
	General Fund	74,413	53,970	9,722	44,117	66,175	0	0
	Dedicated Funds	38,190	27,614	3,236	1,570,957	1,570,958	1,615,074	1,637,133
	Totals	112,603	81,584	12,958	1,615,074	1,637,133	1,615,074	1,637,133
	Correctional Industrial Facility							
	General Fund	150,778	254,648	68,214	260,011	260,012	260,011	260,012
	Dedicated Funds	278,045	392,295	304,371	528,850	528,850	528,850	528,850
	Totals	428,823	646,943	372,585	788,861	788,862	788,861	788,862
	Work Release Centers							
	General Fund	79,717	63,568	78,077	40,293	60,439	40,293	60,439
	Dedicated Funds	0	0	0	35,240	35,240	35,240	35,240
	Totals	79,717	63,568	78,077	75,533	95,679	75,533	95,679
	Wabash Valley Correctional Facility							
	General Fund	633,227	381,160	222,056	333,424	500,136	333,424	500,136
	Dedicated Funds	2,194,049	2,170,957	244,623	1,585,957	1,585,958	1,585,957	1,585,958
	Totals	2,827,276	2,552,117	466,679	1,919,381	2,086,094	1,919,381	2,086,094
	Miami Correctional Facility							
	General Fund	1,913,435	1,095,254	115,195	208,560	312,840	208,560	312,840
	Pendleton Juvenile Correctional Facility							
	General Fund	20,636	103,111	56,459	182,000	182,000	182,000	182,000
	Department of Correction Totals							
	General Fund	56,860,911	61,787,253	27,945,724	60,380,767	61,427,279	55,197,563	56,222,019
	Dedicated Funds	18,459,318	14,798,047	6,961,326	15,482,040	15,482,044	20,665,242	20,687,306
	Totals	75,320,229	76,585,300	34,907,050	75,862,807	76,909,323	75,862,805	76,909,325
	Emergency Management Agency							
	General Fund	301,246	190,492	0	0	0	0	0
	<b>PUBLIC SAFETY TOTALS</b>							
	General Fund	65,075,275	66,247,460	29,463,010	61,588,767	62,107,179	56,405,563	56,901,919
	Dedicated Funds	20,132,273	15,991,589	7,161,612	17,723,765	17,081,319	22,906,967	22,286,581
	Totals	85,207,548	82,239,049	36,624,622	79,312,532	79,188,498	79,312,530	79,188,500

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSERVATION AND ENVIRONMENT</b>								
<b>Department of Natural Resources</b>								
Department of Natural Resources - General Administration								
	General Fund	6,184,704	6,297,176	3,900,000	500,000	500,000	500,000	500,000
	Dedicated Funds	3,328,113	4,594,320	1,086,518	0	0	0	0
	Totals	9,512,817	10,891,496	4,986,518	500,000	500,000	500,000	500,000
Fish and Wildlife								
	General Fund	2,224,619	1,050,072	932,000	1,686,000	1,686,000	2,591,432	2,591,431
	Dedicated Funds	2,829,268	1,384,289	0	905,431	905,432	0	0
	Totals	5,053,887	2,434,361	932,000	2,591,431	2,591,432	2,591,432	2,591,431
Forestry								
	General Fund	2,348,921	1,959,981	2,205,900	2,559,825	2,559,825	3,501,925	3,501,925
	Dedicated Funds	0	2,415	0	942,100	942,100	0	0
	Totals	2,348,921	1,962,396	2,205,900	3,501,925	3,501,925	3,501,925	3,501,925
Historic Sites								
	General Fund	2,245,828	228,561	659,500	1,000,000	1,000,000	1,165,793	1,165,793
	Dedicated Funds	0	0	0	165,793	165,793	0	0
	Totals	2,245,828	228,561	659,500	1,165,793	1,165,793	1,165,793	1,165,793
Nature Preserves								
	General Fund	42,090	180,525	494,000	546,500	546,500	601,100	601,100
	Dedicated Funds	177,537	78,267	65,520	54,600	54,600	0	0
	Totals	219,627	258,792	559,520	601,100	601,100	601,100	601,100
Outdoor Recreation								
	General Fund	1,032,307	598,393	202,529	287,500	287,500	304,153	304,153
	Dedicated Funds	72,034	34,703	19,984	16,653	16,653	0	0
	Totals	1,104,341	633,096	222,513	304,153	304,153	304,153	304,153
Reservoir Management Division								
	General Fund	2,774,955	2,067,938	0	0	0	0	0
	Dedicated Funds	0	0	1,130,520	0	0	0	0
	Totals	2,774,955	2,067,938	1,130,520	0	0	0	0

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
State Parks and Reservoir Management								
	General Fund	25,647,388	21,736,110	13,168,000	18,400,000	18,400,000	16,681,387	16,681,387
	Dedicated Funds	2,311,601	1,987,838	2,921,864	2,631,387	2,631,387	4,350,000	4,350,000
	Totals	27,958,989	23,723,948	16,089,864	21,031,387	21,031,387	21,031,387	21,031,387
Division of Water								
	General Fund	1,037,519	200,907	425,000	462,500	462,500	620,000	620,000
	Dedicated Funds	362,167	166,242	202,912	157,500	157,500	0	0
	Totals	1,399,686	367,149	627,912	620,000	620,000	620,000	620,000
Enforcement								
	General Fund	98,196	4,768	100,000	250,000	250,000	353,740	353,740
	Dedicated Funds	83,765	112,286	124,488	103,740	103,740	0	0
	Totals	181,961	117,054	224,488	353,740	353,740	353,740	353,740
Reclamation Division								
	General Fund	89,300	149,577	0	0	0	0	0
Historic Preservation								
	General Fund	401,082	321,422	0	0	0	0	0
State Museum								
	General Fund	464,621	123,006	183,105	0	0	300,000	300,000
	Dedicated Funds	0	0	0	300,000	300,000	0	0
	Totals	464,621	123,006	183,105	300,000	300,000	300,000	300,000
Oil and Gas								
	General Fund	0	0	0	0	0	100,000	100,000
Entomology								
	General Fund	0	0	0	0	0	100,000	100,000
DNR - Miscellaneous								
	General Fund	0	0	150,000	200,000	200,000	0	0
	Dedicated Funds	413,113	105,110	196,560	0	0	0	0
	Totals	413,113	105,110	346,560	200,000	200,000	0	0
Department of Natural Resources Totals								
	General Fund	44,591,530	34,918,436	22,420,034	25,892,325	25,892,325	26,819,530	26,819,529
	Dedicated Funds	9,577,598	8,465,470	5,748,366	5,277,204	5,277,205	4,350,000	4,350,000
	Totals	54,169,128	43,383,906	28,168,400	31,169,529	31,169,530	31,169,530	31,169,529

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Other Natural Resources</b>								
Little Calumet River Basin Commission								
	General Fund	235,105	0	230	3,500,000	3,500,000	0	0
	Dedicated Funds	0	1,660,461	1,339,539	0	0	0	0
	<b>Totals</b>	<b>235,105</b>	<b>1,660,461</b>	<b>1,339,769</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
Maumee River Basin Commission								
	General Fund	0	0	75,000	37,500	37,500	37,500	37,500
Kankakee River Basin Commission								
	General Fund	145,000	236,223	226,162	0	0	0	0
War Memorials Commission								
	General Fund	6,235,666	1,085,073	923,999	17,760,747	710,747	3,465,250	710,747
<b>Other Natural Resources Totals</b>								
	General Fund	6,615,771	1,321,296	1,225,391	21,298,247	4,248,247	3,502,750	748,247
	Dedicated Funds	0	1,660,461	1,339,539	0	0	0	0
	<b>Totals</b>	<b>6,615,771</b>	<b>2,981,757</b>	<b>2,564,930</b>	<b>21,298,247</b>	<b>4,248,247</b>	<b>3,502,750</b>	<b>748,247</b>
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>								
	General Fund	51,207,301	36,239,732	23,645,425	47,190,572	30,140,572	30,322,280	27,567,776
	Dedicated Funds	9,577,598	10,125,931	7,087,905	5,277,204	5,277,205	4,350,000	4,350,000
	<b>Totals</b>	<b>60,784,899</b>	<b>46,365,663</b>	<b>30,733,330</b>	<b>52,467,776</b>	<b>35,417,777</b>	<b>34,672,280</b>	<b>31,917,776</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>ECONOMIC DEVELOPMENT</b>								
Department of Commerce								
	General Fund	17,739,091	19,044,502	20,274,724	0	0	21,242,288	21,242,287
	Dedicated Funds	0	12,596,457	0	0	0	0	0
	Totals	17,739,091	31,640,959	20,274,724	0	0	21,242,288	21,242,287
Workforce Development								
	General Fund	0	19,300	0	0	0	0	0
<b>ECONOMIC DEVELOPMENT TOTALS</b>								
	General Fund	17,739,091	19,063,802	20,274,724	0	0	21,242,288	21,242,287
	Dedicated Funds	0	12,596,457	0	0	0	0	0
	Totals	17,739,091	31,660,259	20,274,724	0	0	21,242,288	21,242,287

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>TRANSPORTATION</b>								
Department of Transportation - Division of Highways								
	Dedicated Funds	3,348,031	2,207,263	0	0	0	0	0
Airport Development								
	General Fund	1,415,715	2,170,233	2,474,427	1,500,000	1,500,000	500,000	500,000
	Dedicated Funds	128,783	35,443	0	0	0	0	0
	Totals	1,544,498	2,205,676	2,474,427	1,500,000	1,500,000	500,000	500,000
Port Commission								
	General Fund	3,233,610	2,339,006	4,857,201	0	0	0	0
<b>TRANSPORTATION TOTALS</b>								
	General Fund	4,649,325	4,509,239	7,331,628	1,500,000	1,500,000	500,000	500,000
	Dedicated Funds	3,476,814	2,242,706	0	0	0	0	0
	Totals	8,126,139	6,751,945	7,331,628	1,500,000	1,500,000	500,000	500,000

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>								
<b>Family and Social Services Administration</b>								
FSSA Construction								
	General Fund	157	42,436	0	3,352,234	2,852,234	2,452,234	2,452,234
<b>Mental Health Institutions</b>								
FSSA - Division of Mental Health								
	General Fund	126,128	222,805	0	0	0	0	0
Evansville Psychiatric Children's Center								
	General Fund	146,980	25,943	7,344	47,816	47,816	47,816	47,816
	Dedicated Funds	194,855	27,779	1,660	0	0	0	0
	Totals	341,835	53,722	9,004	47,816	47,816	47,816	47,816
Evansville State Hospital								
	General Fund	627,588	402,652	153,880	2,007,828	378,378	2,007,828	378,378
	Dedicated Funds	88,458	31,235	25,142	0	0	0	0
	Totals	716,046	433,887	179,022	2,007,828	378,378	2,007,828	378,378
Madison State Hospital								
	General Fund	4,463,947	2,916,706	518,702	1,260,259	1,260,260	1,010,259	1,010,260
Logansport State Hospital								
	General Fund	1,338,288	1,187,779	355,821	3,594,002	3,560,003	2,847,252	2,813,253
	Dedicated Funds	3,950	244,413	0	0	0	0	0
	Totals	1,342,238	1,432,192	355,821	3,594,002	3,560,003	2,847,252	2,813,253
Richmond State Hospital								
	General Fund	6,795,453	6,914,744	1,824,565	1,705,762	1,552,362	1,005,762	1,255,362
Larue Carter Memorial Hospital								
	General Fund	1,123,396	2,446,368	679,429	3,242,067	3,242,067	1,492,067	1,492,067
	Dedicated Funds	59,574	53,830	53,830	0	0	0	0
	Totals	1,182,970	2,500,198	733,259	3,242,067	3,242,067	1,492,067	1,492,067
Mental Health Institutions Totals								
	General Fund	14,621,780	14,116,997	3,539,741	11,857,734	10,040,886	8,410,984	6,997,136
	Dedicated Funds	346,837	357,257	80,632	0	0	0	0
	Totals	14,968,617	14,474,254	3,620,373	11,857,734	10,040,886	8,410,984	6,997,136



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Aging and Rehabilitative Services</b>								
Fort Wayne State Developmental Center								
	General Fund	872,571	1,883,603	784,204	3,212,401	3,212,402	2,212,401	2,212,402
	Dedicated Funds	1,805,321	1,842,217	346,113	0	0	0	0
	<b>Totals</b>	<b>2,677,892</b>	<b>3,725,820</b>	<b>1,130,317</b>	<b>3,212,401</b>	<b>3,212,402</b>	<b>2,212,401</b>	<b>2,212,402</b>
Muscatatuck State Developmental Center								
	General Fund	1,105,231	1,002,395	525,431	2,628,725	2,628,724	1,128,725	1,128,724
	Dedicated Funds	1,349,327	1,748,634	364,421	0	0	0	0
	<b>Totals</b>	<b>2,454,558</b>	<b>2,751,029</b>	<b>889,852</b>	<b>2,628,725</b>	<b>2,628,724</b>	<b>1,128,725</b>	<b>1,128,724</b>
<b>Aging and Rehabilitative Services Totals</b>								
	General Fund	1,977,802	2,885,998	1,309,635	5,841,126	5,841,126	3,341,126	3,341,126
	Dedicated Funds	3,154,648	3,590,851	710,534	0	0	0	0
	<b>Totals</b>	<b>5,132,450</b>	<b>6,476,849</b>	<b>2,020,169</b>	<b>5,841,126</b>	<b>5,841,126</b>	<b>3,341,126</b>	<b>3,341,126</b>
<b>Family and Social Services Administration Totals</b>								
	General Fund	16,599,739	17,045,431	4,849,376	21,051,094	18,734,246	14,204,344	12,790,496
	Dedicated Funds	3,501,485	3,948,108	791,166	0	0	0	0
	<b>Totals</b>	<b>20,101,224</b>	<b>20,993,539</b>	<b>5,640,542</b>	<b>21,051,094</b>	<b>18,734,246</b>	<b>14,204,344</b>	<b>12,790,496</b>
<b>Public Health</b>								
Department of Health								
	General Fund	0	0	15,000	65,000	65,000	65,000	65,000
Department of Health / All Facilities								
	General Fund	242,526	227,829	390,602	0	0	0	0
	Dedicated Funds	35,139	302,947	53,552	0	0	0	0
	<b>Totals</b>	<b>277,665</b>	<b>530,776</b>	<b>444,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Institutions</b>								
Silvercrest Children's Development Center								
	General Fund	489,598	473,748	197,918	80,570	80,570	80,570	80,570
	Dedicated Funds	0	20,335	0	0	0	0	0
	<b>Totals</b>	<b>489,598</b>	<b>494,083</b>	<b>197,918</b>	<b>80,570</b>	<b>80,570</b>	<b>80,570</b>	<b>80,570</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	School for the Blind							
	General Fund	2,663,804	1,963,616	1,321,731	3,032,857	282,857	3,032,857	282,857
	Dedicated Funds	60,600	31,402	0	0	0	0	0
	Totals	2,724,404	1,995,018	1,321,731	3,032,857	282,857	3,032,857	282,857
	School for the Deaf							
	General Fund	2,276,399	3,485,749	3,176,090	3,122,091	312,936	3,122,091	312,936
	Dedicated Funds	35,743	36,145	0	0	0	0	0
	Totals	2,312,142	3,521,894	3,176,090	3,122,091	312,936	3,122,091	312,936
	Soldiers' and Sailors' Children's Home							
	General Fund	804,802	1,107,421	1,289,300	2,870,178	210,268	1,870,178	210,268
	Dedicated Funds	136,692	179,915	45,040	0	0	500,000	500,000
	Totals	941,494	1,287,336	1,334,340	2,870,178	210,268	2,370,178	710,268
	Indiana Veterans' Home							
	General Fund	86,300	149,147	40,281	0	0	0	0
	Dedicated Funds	2,143,817	2,066,844	2,084,151	2,118,665	2,263,666	2,118,665	2,263,666
	Totals	2,230,117	2,215,991	2,124,432	2,118,665	2,263,666	2,118,665	2,263,666
	Public Health Totals							
	General Fund	6,563,429	7,407,510	6,430,922	9,170,696	951,631	8,170,696	951,631
	Dedicated Funds	2,411,991	2,637,588	2,182,743	2,118,665	2,263,666	2,618,665	2,763,666
	Totals	8,975,420	10,045,098	8,613,665	11,289,361	3,215,297	10,789,361	3,715,297
	<b>Department of Veterans' Affairs</b>							
	General Fund	738,720	3,695,330	0	0	0	0	0
	<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS</b>							
	General Fund	23,901,888	28,148,271	11,280,298	30,221,790	19,685,877	22,375,040	13,742,127
	Dedicated Funds	5,913,476	6,585,696	2,973,909	2,118,665	2,263,666	2,618,665	2,763,666
	Totals	29,815,364	34,733,967	14,254,207	32,340,455	21,949,543	24,993,705	16,505,793

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>EDUCATION</b>								
Budget Agency - Higher Education Capital Projects								
	General Fund	1,188,136	0	0	0	0	0	0
Indiana University								
	General Fund	52,146,169	9,672,886	3,131,318	0	0	5,233,430	5,233,430
	Dedicated Funds	10,000,000	0	0	0	0	0	0
	Totals	62,146,169	9,672,886	3,131,318	0	0	5,233,430	5,233,430
Purdue University								
	General Fund	7,003,525	7,527,630	86,126	0	0	4,152,888	4,152,887
Indiana State University								
	General Fund	3,764,130	1,411,548	0	0	0	1,030,669	1,030,669
University of Southern Indiana								
	General Fund	478,323	0	70,000	0	0	200,207	200,207
Ball State University								
	General Fund	6,967,761	1,890,074	0	0	0	1,310,509	1,310,510
Vincennes University								
	General Fund	1,691,213	127,288	370,000	0	0	502,103	502,102
Ivy Tech State College								
	General Fund	1,025,032	2,566,761	86,126	0	0	368,413	368,413
<b>EDUCATION TOTALS</b>								
	General Fund	74,264,289	23,196,187	3,743,570	0	0	12,798,219	12,798,218
	Dedicated Funds	10,000,000	0	0	0	0	0	0
	Totals	84,264,289	23,196,187	3,743,570	0	0	12,798,219	12,798,218

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSTRUCTION AND REHABILITATION TOTALS</b>								
	General Fund	312,786,575	236,817,595	151,034,717	193,454,328	165,677,448	201,985,002	190,385,256
	Dedicated Funds	70,795,531	55,894,756	23,763,706	25,119,634	24,622,190	29,875,632	29,400,247
	Totals	383,582,106	292,712,351	174,798,423	218,573,962	190,299,638	231,860,634	219,785,503

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