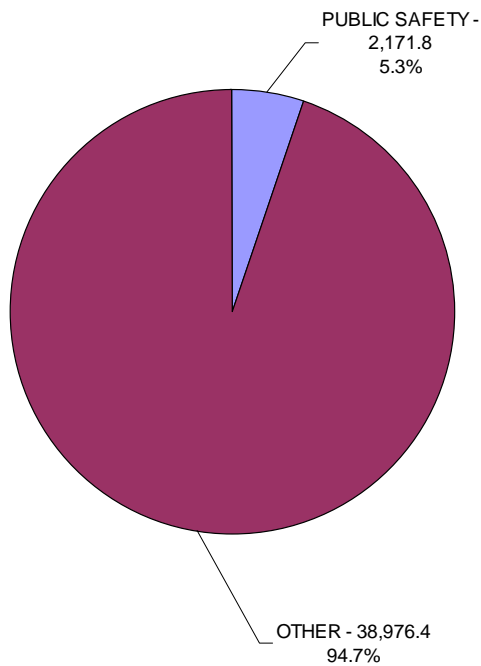


II — PUBLIC SAFETY

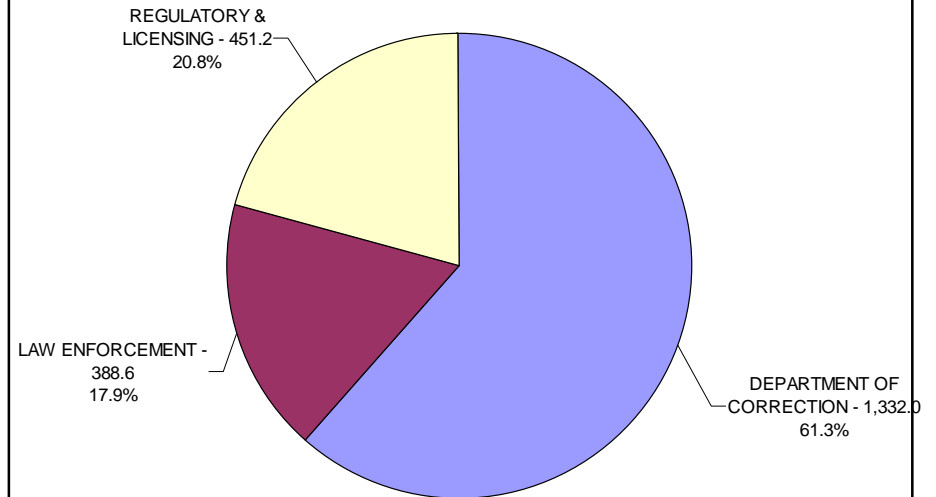
RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium

Public Safety's Share
\$2,171,769,801 of \$41,148,152,604



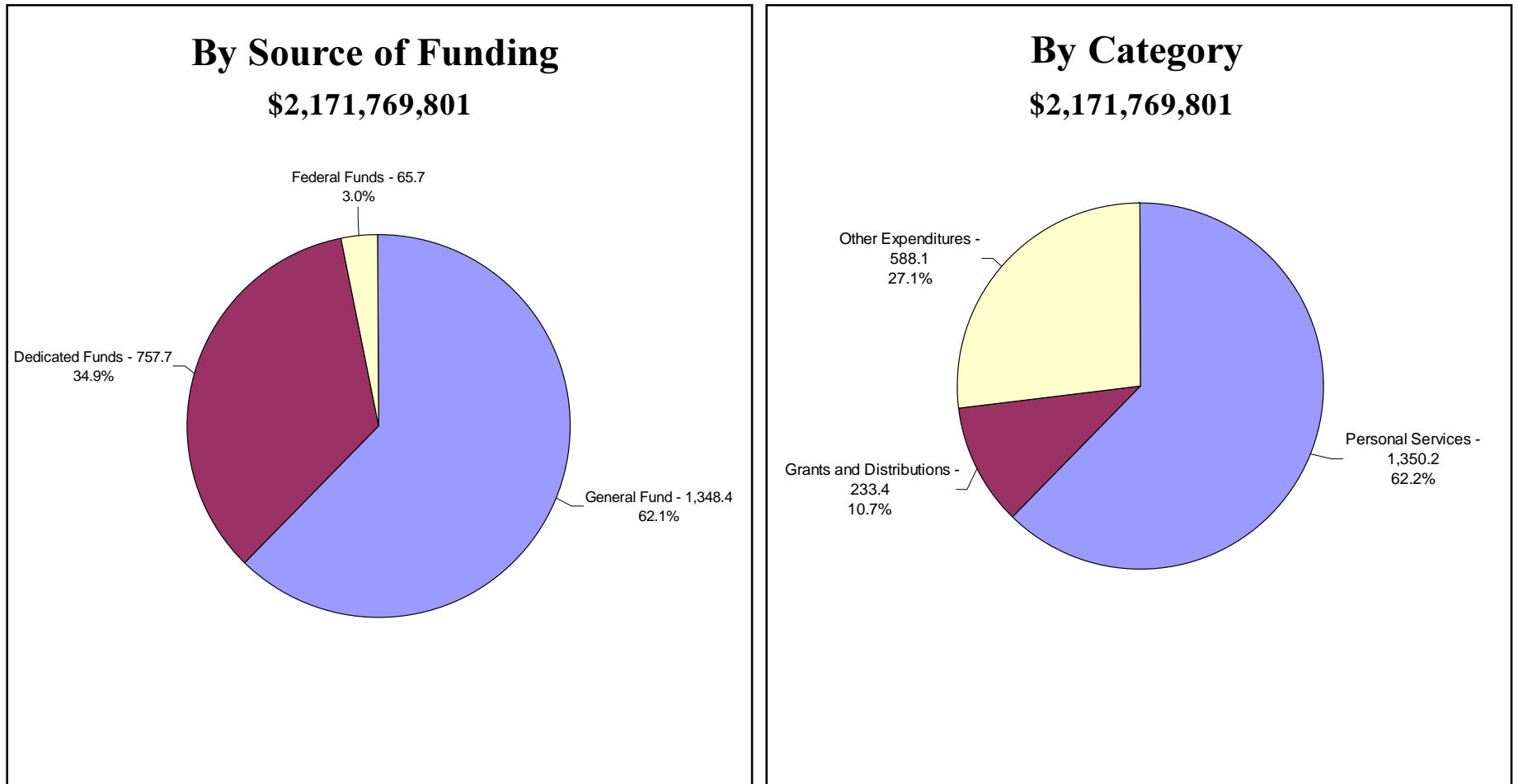
By Function
\$2,171,769,801



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
PUBLIC SAFETY								
DEPARTMENT OF CORRECTION								
Administration								
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
	Administration Totals							
	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
	Totals	139,261,828	159,467,725	145,752,499	182,081,456	199,295,651	163,761,719	158,664,817
	Department of Administration							
9930/100100	Department of Correction Ombudsman Bureau							
	General Fund	0	0	0	0	0	150,000	150,000
	Correctional Facilities							
	Indiana State Prison							
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
	Indiana State Prison Totals							
	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
	Totals	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
Pendleton Correctional Facility								
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
	Pendleton Correctional Facility Totals							
	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
	Totals	37,842,768	35,585,182	36,435,329	36,843,336	37,219,524	36,843,336	37,219,524
Correctional Industrial Facility								
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
	Correctional Industrial Facility Totals							
	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
	Totals	33,161,805	32,474,450	34,433,241	33,677,657	34,059,691	33,677,657	34,059,691
Indiana Women's Prison								
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
	Indiana Women's Prison Totals							
	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
	Totals	12,266,686	12,567,159	12,544,861	12,545,237	12,545,237	12,545,237	12,545,237

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
Putnamville Correctional Facility								
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
Putnamville Correctional Facility Totals								
	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
Wabash Valley Correctional Facility								
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
Wabash Valley Correctional Facility Totals								
	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	Plainfield Juvenile Correctional Facility							
	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	Indianapolis Juvenile Correctional Facility							
	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	Branchville Correctional Facility							
	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
Branchville Correctional Facility Totals								
	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
Westville Correctional Facility								
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
Westville Correctional Facility Totals								
	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
Westville Transitional Facility								
1000/106810	General Fund	3,653,134	3,072,945	0	0	0	0	0
Westville Maximum Control Facility								
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
Rockville Correctional Facility for Women								
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
Rockville Correctional Facility for Women Totals								
	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
Plainfield Correctional Facility								
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
Plainfield Correctional Facility Totals								
	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	Reception and Diagnostic Center							
	General Fund	10,901,158	11,073,869	11,193,949	11,193,949	11,193,949	11,193,949	11,193,949
	Miami Correctional Facility							
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
	Miami Correctional Facility Totals							
	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
	Totals	22,164,399	25,353,364	28,723,503	28,751,174	29,278,228	38,098,740	44,236,632
	New Castle Correctional Facility							
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
	New Castle Correctional Facility Totals							
	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
	Totals	2,965,508	4,474,648	15,537,878	19,588,856	22,195,370	22,714,550	33,004,197
	Social Services Block Grant (Title XX)							
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
	Totals	2,971,952	4,773,481	5,000,044	5,000,044	5,000,044	5,000,044	5,000,044
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
	Totals	2,356,342	2,337,198	2,340,135	2,340,135	2,340,135	2,340,135	2,340,135

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
	Correctional Units							
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
Correctional Units Totals								
	General Fund	19,376,317	19,386,172	19,832,038	19,832,038	19,832,038	19,832,038	19,832,038
Juvenile Residential								
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
Juvenile Residential Totals								
	General Fund	31,351,670	36,819,387	38,453,386	38,453,386	38,453,386	38,453,386	38,453,386
Correctional Facilities Totals								
	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
	Totals	451,285,610	463,712,632	472,967,906	478,004,734	488,989,931	490,958,238	518,109,960
DEPARTMENT OF CORRECTION TOTALS								
	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
	Totals	590,547,438	623,237,982	618,862,780	660,186,190	688,385,582	654,969,957	677,024,777
LAW ENFORCEMENT								
State Police								
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
	Adjutant General							
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
	Adjutant General Totals							
	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
	Totals	14,100,867	17,773,556	15,025,640	15,307,176	15,307,749	15,307,176	15,307,749
	Criminal Justice Institute							
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
	Totals	4,135,480	3,881,516	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000
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	1999 Victim Assistance							
	Federal Funds	793,943	160,900	65,174	0	0	0	0
	Transferred Funds	273,838	243,026	0	0	0	0	0
	Totals	1,067,781	403,926	65,174	0	0	0	0
3680/120400	2000 Crime Victim Assistance Grant Program							
	Federal Funds	2,222,120	315,401	285,442	0	0	0	0
3680/121700	2001 Crime Victim Assistance Grant							
	Federal Funds	0	5,958,225	567,592	567,592	567,592	567,592	567,592
	Criminal Justice Institute Totals							
	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
1000/212900	Indiana Department of Gaming Research							
	General Fund	0	0	150,000	300,000	300,000	300,000	300,000
3300/110300	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	2,599,286	2,292,260	3,572,561	2,691,261	2,691,261	2,691,261	2,691,261
	Totals	4,699,286	3,939,464	4,286,372	4,286,372	4,286,372	4,286,372	4,286,372
2720/110000	Coroners' Training Board							
	Dedicated Funds	529,304	430,987	525,948	525,948	525,948	525,948	525,948
	LAW ENFORCEMENT TOTALS							
	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
	Totals	204,941,633	194,735,318	192,789,685	198,509,316	198,509,889	194,162,847	194,415,420

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
REGULATORY & LICENSING								
Motor Vehicles								
Bureau of Motor Vehicles								
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
	Bureau of Motor Vehicles Totals							
	Dedicated Funds	47,100,227	56,643,571	68,084,966	58,012,166	58,012,166	58,012,166	58,012,166
Bureau of Motor Vehicles Commission								
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
	Bureau of Motor Vehicles Commission Totals							
	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
	Motor Vehicles Totals							
	Dedicated Funds	105,733,399	117,500,395	146,320,523	128,975,872	128,975,872	128,975,872	128,975,872
	Department of Labor							
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
	Department of Labor Totals							
	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
	Department of Insurance							
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
	Totals	4,941,413	4,911,804	5,756,200	5,778,600	5,778,600	5,778,600	5,778,600
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
	Department of Insurance Totals							
	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
	Alcohol and Tobacco Commission							
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
	Alcohol and Tobacco Commission Totals							
	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	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
	Licensing							
9930/100300	Indiana Licensing Agency							
	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
Professional Licensing Agency								
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
Professional Licensing Agency Totals								
	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
Health Professions Service Bureau								
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
Health Professions Service Bureau Totals								
	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
Licensing Totals								
	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
Department of Fire and Building Services								
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
Public Safety Institute								
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
Civil Rights Commission								
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
Utility Consumer Counselor								
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
Utility Regulatory Commission								
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
Workers' Compensation Board								
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
Board of Animal Health								
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
	Board of Animal Health Totals							
	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
	Emergency Management Agency							
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	Integrated Public Safety Commission							
	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
	Totals	0	0	15,136,488	17,764,874	18,189,854	17,014,874	17,439,854
	REGULATORY & LICENSING TOTALS							
	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
	Totals	180,119,042	190,602,382	240,247,292	227,094,808	227,551,854	225,369,877	225,826,923
	PUBLIC SAFETY TOTALS							
	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
	Totals	975,608,113	1,008,575,682	1,051,899,757	1,085,790,314	1,114,447,325	1,074,502,681	1,097,267,120