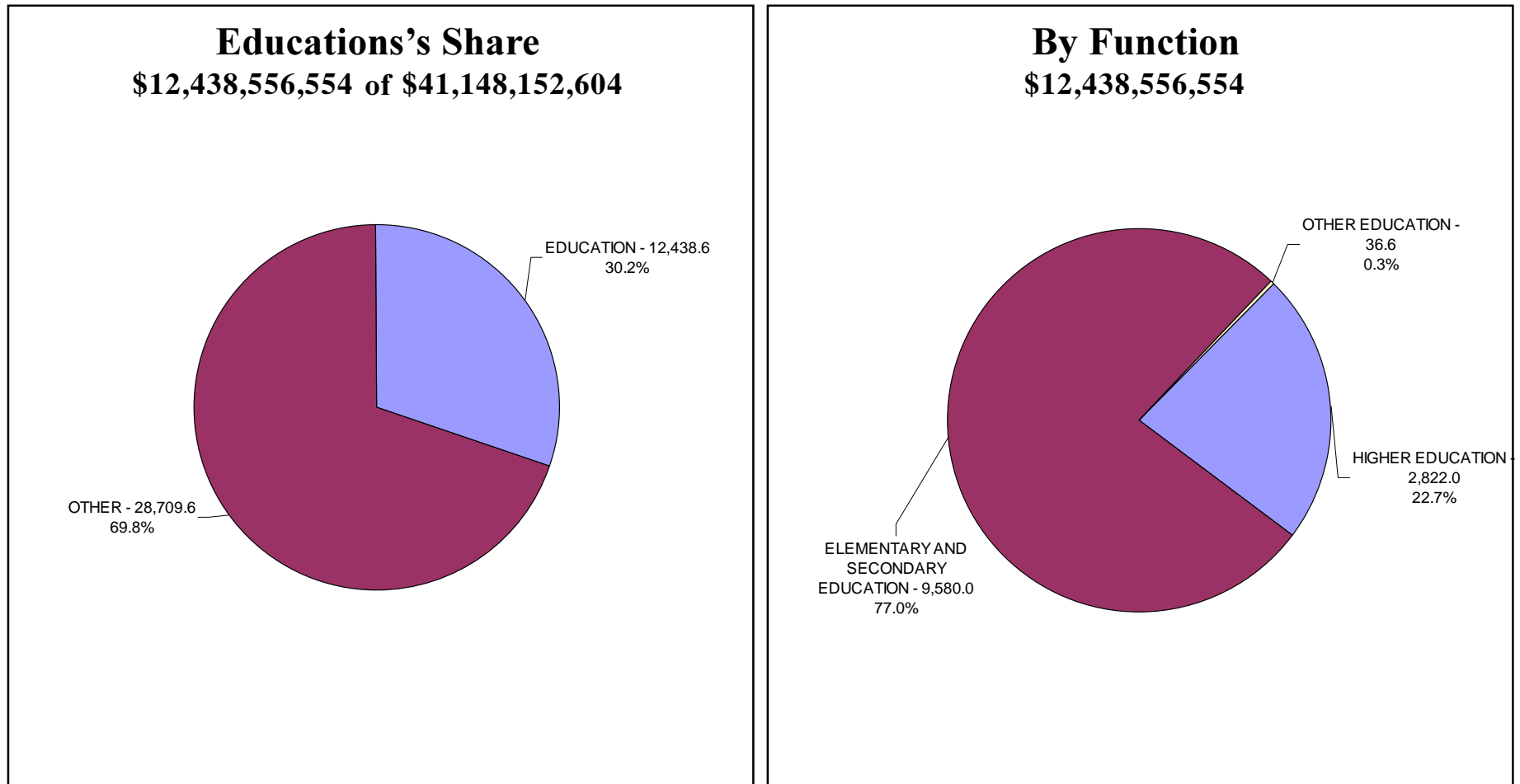


## **VII — EDUCATION**



# RECOMMENDED OPERATING EXPENDITURES

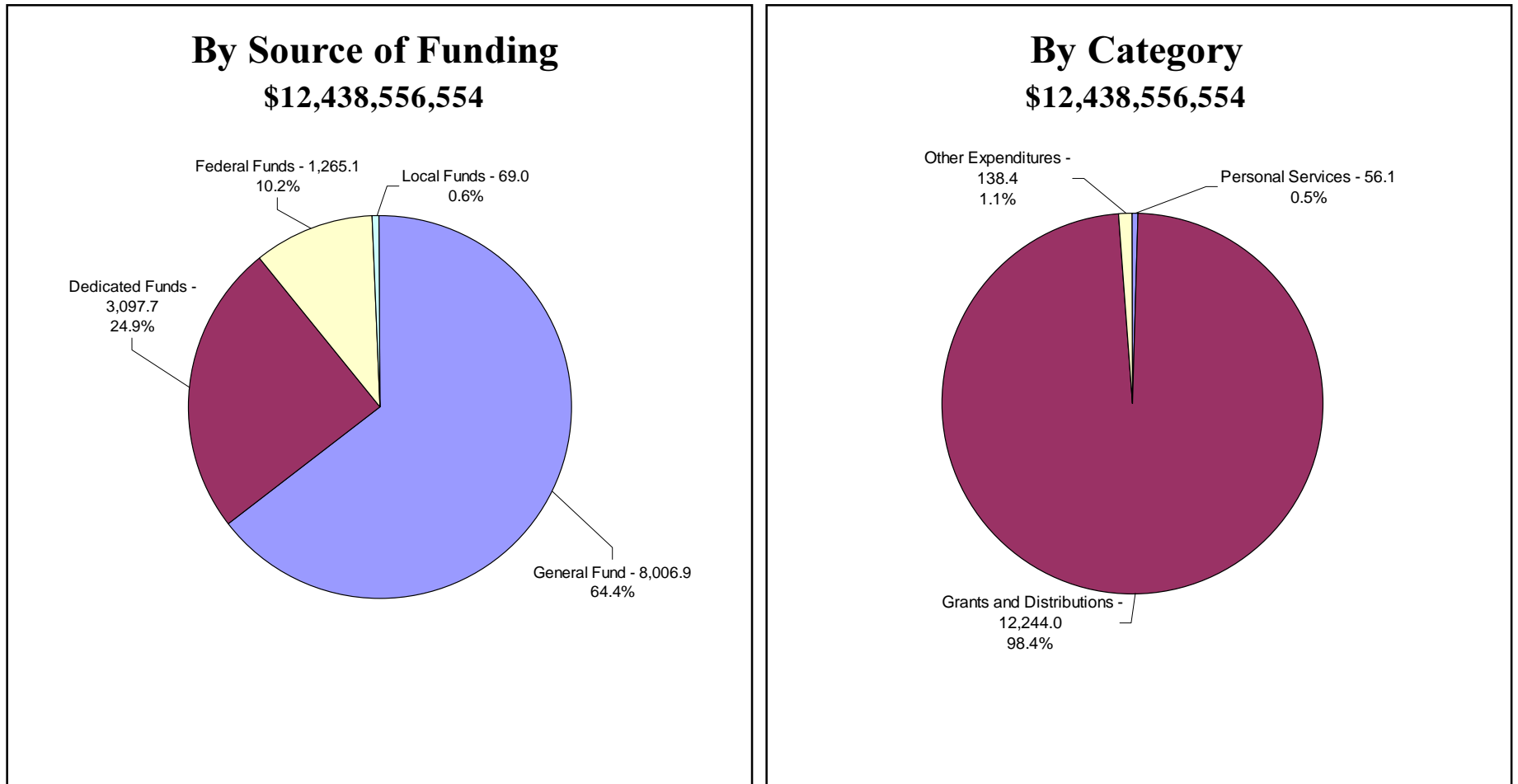
## 2003-2005 Biennium



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
	Totals	479,895	454,906	388,074	449,407	449,407	421,915	421,915
<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
	Totals	539,930	450,645	508,445	494,045	494,045	511,245	511,245



**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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