

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0063 INDIANA ELECTION DIVISION
 Version: 2011-0063-B-01

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	10590-1000/100640 ELECTION DIVISION						
	General Fund	821,940	799,595	1,214,779	1,216,275	1,216,275	1,094,740
	<i>Change from Base</i>					0	(121,535)
2	14550-1000/108500 VOTER LIST MAINTENANCE						
	General Fund	67,643	707,500	512,500	512,500	2,476,500	2,476,500
	<i>Change from Base</i>					1,964,000	1,964,000
3	44790-6000/116700 INSTRUCTIONAL CONFERENCE						
	Dedicated Funds	282	49,745	0	0	0	0
4	60300-3970/100300 ELECTION TECHNOLOGY & ADMIN REQUIREMENTS						
	Federal Funds	772,121	1,541,180	0	0	0	0
5	60300-3970/100100 IMPROVE ADMINISTRATION OF ELECTIONS						
	Federal Funds	2,528,660	338,022	0	0	0	0
6	16990-1000/141370 VOTING SYS TECH OVERSIGHT PROG						
	General Fund	363,562	(4,500)	0	0	0	0
	REPORT TOTAL - General	1,253,145	1,502,595	1,727,279	1,728,775	3,692,775	3,571,240
	Percent Change		19.91%	14.95%	0.09%	113.61%	-3.29%
	Dollar Change		249,450	224,684	1,496	1,964,000	(121,535)
	REPORT TOTAL - Dedicated	282	49,745	0	0	0	0
	Percent Change		17540.07%	-100.00%	0.00%	0.00%	0.00%
	Dollar Change		49,463	(49,745)	0	0	0
	REPORT TOTAL - Federal	3,300,781	1,879,202	0	0	0	0
	Percent Change		-43.07%	-100.00%	0.00%	0.00%	0.00%
	Dollar Change		(1,421,579)	(1,879,202)	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	4,554,208	3,431,542	1,727,279	1,728,775	3,692,775	3,571,240
	Percent Change		-24.65%	-49.66%	0.09%	113.61%	-3.29%
	Dollar Change		(1,122,666)	(1,704,263)	1,496	1,964,000	(121,535)