

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	14900-100 Indiana State Police and Motor Carrier Inspection							
	General Fund	111,862,553	118,725,859	117,040,360	115,816,572	119,097,359	119,097,359	119,097,359
	Dedicated Funds	3,937,183	4,183,979	4,119,432	4,076,360	4,191,833	4,191,833	4,191,833
	Transferred Funds	<u>3,079,646</u>	<u>1,814,407</u>	<u>2,003,021</u>	<u>2,498,434</u>	<u>2,498,434</u>	<u>2,498,434</u>	<u>2,498,434</u>
	TOTAL:	118,879,382	124,724,245	123,162,813	122,391,366	125,787,626	125,787,626	125,787,626
1,002	14910-100 Pension Fund							
	General Fund	139,245	149,555	14,500,000	14,500,000	14,500,000	19,300,000	21,400,000
	Dedicated Funds	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	139,245	149,555	14,900,000	14,500,000	14,500,000	19,300,000	21,400,000
1,003	13076-100 ISP OPEB Contribution							
	General Fund	0	0	12,223,450	12,223,450	12,223,450	12,223,450	12,223,450
1,004	13117-100 Forensic and Health Sciences Laboratories							
	General Fund	10,591,211	11,442,453	11,315,081	11,086,579	11,317,003	11,317,003	11,317,003
	Dedicated Funds	<u>372,769</u>	<u>406,159</u>	<u>400,242</u>	<u>390,210</u>	<u>398,320</u>	<u>398,320</u>	<u>398,320</u>
	TOTAL:	10,963,980	11,848,612	11,715,323	11,476,789	11,715,323	11,715,323	11,715,323
1,005	14990-100 Benefit Fund							
	General Fund	4,384,395	4,658,184	5,025,514	5,025,514	5,025,514	5,500,000	5,600,000
1,006	14920-100 Supplemental Pension							
	General Fund	3,232,512	3,270,460	3,264,000	3,264,000	3,264,000	3,125,000	3,125,000
1,007	12755-100 Indiana Intelligence Fusion Center							
	General Fund	589,434	672,169	775,171	751,916	775,171	1,372,939	1,372,939

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1,008	16720-100 Enforcement Aid							
	General Fund	71,397	70,342	72,518	70,342	72,518	72,518	72,518
1,009	15158-100 ISP Salary Matrix Adjustment							
	General Fund	0	0	2,129,400	0	0	1	1
1,010	47410-100 Excess Handgun License Fees							
	Dedicated Funds	6,201,618	4,524,527	3,380,462	4,234,058	3,727,134	3,727,134	3,727,134
1,011	44510-100 Donation Not For Profits							
	Dedicated Funds	4,091,232	2,814,300	0	3,000,000	3,000,000	3,000,000	3,000,000
1,012	48360-100 DNA Sample Processing Fund							
	Dedicated Funds	1,404,028	1,269,315	1,312,304	1,312,304	1,312,304	1,312,304	1,312,304
1,013	44470-100 Fingerprint (FBI Print)							
	Dedicated Funds	1,351,771	1,403,339	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000
1,014	71671-100 ISP Aviation Rotary Fund							
	Dedicated Funds	177,018	1,369,845	177,511	202,950	202,950	202,950	202,950
1,015	44860-100 US Attorney General Forfeited							
	Dedicated Funds	606,013	963,919	400,000	963,650	963,650	963,650	963,650
1,016	44180-100 Project Income/Grant							
	Dedicated Funds	803,822	850,279	350,000	850,180	850,180	850,180	850,180
1,017	32210-100 State Police Training							
	Dedicated Funds	617,404	402,970	500,000	500,000	500,000	500,000	500,000
1,018	48450-100 ISP Youth Education, Museum & Memorial							

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	Dedicated Funds	96,729	210,628	100,000	182,351	182,351	182,351	182,351
1,019	33210-100 Drug Interdiction							
	Dedicated Funds	181,012	202,293	208,550	208,550	208,550	208,550	208,550
1,020	17380-100 Insurance Recovery							
	Dedicated Funds	202,394	167,057	0	0	0	0	0
1,021	32720-100 Odometer Fraud Investigation							
	Dedicated Funds	1,939	86,304	94,200	91,374	94,200	94,200	94,200
1,022	60800-100 Criminal Justice Planning							
	Dedicated Funds	0	0	0	85,546	85,546	85,546	85,546
	Federal Funds	16,521	428,480	0	0	0	0	0
	Transferred Funds	15,249	0	0	342,185	342,185	342,185	342,185
	TOTAL:	31,770	428,480	0	427,731	427,731	427,731	427,731
1,023	38110-100 Accident Reporting							
	Dedicated Funds	0	0	5,000	4,850	5,000	5,000	5,000
1,024	60810-100-ISPMCSAP Motor Carrier Safety Assistance Program							
	Federal Funds	4,685,717	6,146,933	5,478,151	5,791,998	5,791,998	5,791,998	5,791,998
	Transferred Funds	1,171,433	0	0	1,447,999	1,447,999	1,447,999	1,447,999
	TOTAL:	5,857,150	6,146,933	5,478,151	7,239,997	7,239,997	7,239,997	7,239,997
1,025	60810-100-NEWENTRN Motor Carrier Safety Assistance Program New Entrant							
	Federal Funds	794,061	752,745	923,119	889,335	889,335	889,335	889,335
1,026	60800-100-FORENSIC Forensic Science							

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	Federal Funds	429,111	552,713	816,712	728,110	728,110	728,110	728,110
	Transferred Funds	0	49,146	133,200	80,770	80,770	80,770	80,770
	TOTAL:	429,111	601,859	949,912	808,880	808,880	808,880	808,880
1,027	60800-100-METHGRNT Meth Suppression Grant							
	Federal Funds	0	0	0	567,000	567,000	567,000	567,000
	Transferred Funds	626,947	634,398	393,806	393,806	393,806	393,806	393,806
	TOTAL:	626,947	634,398	393,806	960,806	960,806	960,806	960,806
1,028	60800-100-CANNABIS Marijuana Eradication							
	Federal Funds	470,637	485,533	465,000	408,000	408,000	408,000	408,000
1,029	60800-100-CHLDCRME Crimes Against Children Program							
	Federal Funds	184,286	224,287	379,811	387,423	387,423	387,423	387,423
1,030	60810-100-ACCIDENT Fatal Accident Reporting System							
	Federal Funds	109,898	114,325	114,000	142,500	142,500	142,500	142,500
1,031	60820-100 Homeland Security							
	Federal Funds	0	64,864	0	0	0	0	0
	Transferred Funds	72,495	0	0	0	0	0	0
	TOTAL:	72,495	64,864	0	0	0	0	0
1,032	60810-100-TRAFSAFE Traffic Safety							
	Transferred Funds	818,495	1,759,856	1,255,000	1,166,000	1,166,000	1,166,000	1,166,000
1,033	60820-100-FUSNCNTR Fusion Center							
	Transferred Funds	555,510	234,721	400,000	199,458	199,458	199,458	199,458

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1,034	60800-100-DRUGGRNT Drug Enforcement Grant							
	Transferred Funds	223,974	176,988	367,308	273,980	273,980	273,980	273,980
1,035	60800-100-GANGINTL Gang Intelligence Sharing Project							
	Transferred Funds	47,862	1,109	55,052	0	0	0	0
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	AGN00100-Indiana State Police							
	General Fund	130,870,747	138,989,022	166,345,494	162,738,373	166,275,015	172,008,270	174,208,270
	Dedicated Funds	20,044,932	18,854,914	12,647,701	17,502,383	17,122,018	17,122,018	17,122,018
	Federal Funds	6,690,231	8,769,880	8,176,793	8,914,366	8,914,366	8,914,366	8,914,366
	TOTAL:	157,605,910	166,613,816	187,169,988	189,155,122	192,311,399	198,044,654	200,244,654