

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0026 INDIANA JUDICIAL CENTER

Version: 2011-0026-B-01

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Date: 11/30/2011

Time: 16:35:50

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	10200-1000/100210 JUDICIAL CONFERENCE						
	General Fund	3,058,334	2,664,093	2,723,744	2,736,097	2,821,182	2,821,182
						85,085	85,085
	<i>Change from Base</i>						
2	17930-1000/218710 DRUG AND ALCOHOL PROGRAMS FUND						
	General Fund	466,742	438,850	99,456	100,000	100,000	100,000
3	11670-1000/101860 INTERSTATE COMPACT-ADULT OFFENDER SUPER						
	General Fund	192,861	198,438	198,438	198,438	213,438	213,438
						15,000	15,000
	<i>Change from Base</i>						
4	60120-6000/132600 JUDICIAL WGTD CASELOAD MEASURE						
	Federal Funds	20,500	125,000	0	0	0	0
5	60120-6000/196700 DRUG COURT PRACTITIONER SCHOLAR						
	Federal Funds	25,080	10,537	0	0	0	0
	REPORT TOTAL - General	3,717,937	3,301,381	3,021,638	3,034,535	3,134,620	3,134,620
	Percent Change		-11.20%	-8.47%	0.43%	3.30%	0.00%
	Dollar Change		(416,556)	(279,743)	12,897	100,085	0
	REPORT TOTAL - Federal	45,580	135,537	0	0	0	0
	Percent Change		197.36%	-100.00%	0.00%	0.00%	0.00%
	Dollar Change		89,957	(135,537)	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	3,763,517	3,436,918	3,021,638	3,034,535	3,134,620	3,134,620
	Percent Change		-8.68%	-12.08%	0.43%	3.30%	0.00%
	Dollar Change		(326,599)	(415,280)	12,897	100,085	0