

AGENCY OPERATING ACCOUNT SUMMARY

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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	30126-3010/110000 STATE POLICE MOTOR CARRIER INSPECTION						
	General Fund	46,734,785	43,680,659	43,849,585	43,849,585	43,849,585	43,849,585
	Dedicated Funds	86,034,496	80,412,128	80,723,097	80,723,097	80,723,097	80,723,097
	Transferred Funds	0	0	3,358,031	3,358,031	3,358,031	3,358,031
	TOTAL	132,769,281	124,092,787	127,930,713	127,930,713	127,930,713	127,930,713
2	30152-3010/102310 PENSION FUND						
	General Fund	4,737,401	4,601,423	4,736,246	4,736,246	6,184,606	6,184,606
	<i>Change from Base</i>					1,448,360	1,448,360
	Dedicated Funds	4,737,401	4,601,422	4,736,247	4,736,247	6,184,608	6,184,608
	<i>Change from Base</i>					1,448,361	1,448,361
	TOTAL	9,474,802	9,202,845	9,472,493	9,472,493	12,369,214	12,369,214
3	30132-3010/110600 FORENSIC & HEALTH SCIENCES LAB						
	General Fund	3,914,844	3,801,791	3,616,705	3,616,706	3,616,706	3,616,706
	Dedicated Funds	7,206,876	6,998,755	6,658,029	6,658,028	6,658,028	6,658,028
	TOTAL	11,121,720	10,800,546	10,274,734	10,274,734	10,274,734	10,274,734
4	30150-3010/190300 SUPPLEMENTAL PENSION						
	General Fund	1,978,232	1,940,195	1,900,753	1,900,753	2,171,723	2,171,723
	<i>Change from Base</i>					270,970	270,970
	Dedicated Funds	1,978,233	1,940,197	1,900,753	1,900,753	2,171,723	2,171,723
	<i>Change from Base</i>					270,970	270,970
	TOTAL	3,956,465	3,880,392	3,801,506	3,801,506	4,343,446	4,343,446
5	30148-3010/190200 BENEFIT FUND						
	General Fund	1,903,373	1,778,006	1,713,151	1,713,151	1,713,151	1,713,151
	Dedicated Funds	1,903,376	1,778,009	1,713,151	1,713,151	1,713,151	1,713,151
	TOTAL	3,806,749	3,556,015	3,426,302	3,426,302	3,426,302	3,426,302
6	12755-1000/012755 ISP INDIANA INTELLIGENCE FUSION						
	General Fund	0	0	823,864	823,864	823,864	823,864
7	30130-3010/110500 ENFORCEMENT AID						
	General Fund	20,000	38,536	38,536	38,536	38,536	38,536
	Dedicated Funds	20,000	38,537	38,537	38,537	38,537	38,537
	TOTAL	40,000	77,073	77,073	77,073	77,073	77,073

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8	48360-6000/192900 DNA SAMPLE PROCESSING FUND						
	Dedicated Funds	977,774	1,322,155	1,327,777	1,327,777	1,327,777	1,327,777
9	71671-5220/071671 ISP AVIATION ROTARY FUND						
	Dedicated Funds	0	0	1,125,508	1,125,916	1,125,916	1,125,916
10	47410-6000/169710 EXCESS HANDGUN LICENSE FEES						
	Dedicated Funds	707,402	839,648	839,150	839,150	839,150	839,150
11	44470-6000/109800 FINGERPRINT (FBI PRINT)						
	Dedicated Funds	875,467	773,687	773,687	773,687	773,687	773,687
12	32210-2200/102190 STATE POLICE TRAINING						
	Dedicated Funds	548,539	395,334	500,698	500,698	500,698	500,698
13	44860-6000/117700 US ATTORNEY GENERAL FORFEITED						
	Dedicated Funds	357,714	222,237	195,125	195,125	195,125	195,125
14	33210-2350/102210 DRUG INTERDICTION						
	Dedicated Funds	258,786	214,488	215,000	215,000	215,000	215,000
15	17380-1000/211000 INSURANCE RECOVERY						
	Dedicated Funds	180,302	112,802	113,643	113,643	113,643	113,643
16	48450-6000/194400 ISP YOUTH EDUCATION, MUSEUM & MEMORIAL						
	Dedicated Funds	21,417	71,179	71,989	71,989	71,989	71,989
17	32720-2260/102000 ODOMETER FRAUD INVESTIGATION						
	Dedicated Funds	70,765	49,152	50,000	50,000	50,000	50,000
18	38110-3130/102230 ACCIDENT REPORT ACCOUNT						
	Dedicated Funds	70,791	27,267	25,500	25,500	25,500	25,500
19	44000-6000/102180 AIRPORT TASK FORCE						
	Dedicated Funds	153,431	18,823	18,321	18,321	18,321	18,321
20	44180-6000/104900 PROJECT INCOME/GRANT						
	Dedicated Funds	87,131	16,504	80,994	80,994	80,994	80,994
21	58011-8000/058011 ARRA Byrne JAG Sub-Grant						
	Federal Funds	0	7,148,314	104,678	0	0	0
22	60810-6000/185900 MOTOR CARRIER SAF ASSIST PROG (MCSAP)						
	Federal Funds	6,359,864	6,719,400	5,269,392	5,269,392	5,269,392	5,269,392
23	60810-6000/193500 MCSAP NEW ENTRNT 2005 HN05-18						
	Federal Funds	768,440	962,908	1,014,974	1,014,974	1,014,974	1,014,974

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24	60800-6000/100400 MARIJUANA ERAD/SUPRESS(FDEA)						
	Federal Funds	559,638	737,789	465,000	465,000	465,000	465,000
25	60800-6000/111800 CRIMES AGAINST CHILDREN PROGRAM						
	Federal Funds	189,709	575,554	341,670	341,670	341,670	341,670
26	60800-6000/192400 BACKLOG REDUCTION						
	Federal Funds	380,196	563,607	619,386	619,386	619,386	619,386
27	58410-8000/106510 INTERNET CRIMES AGAINST CHILD						
	Federal Funds	0	115,662	677,667	0	0	0
28	60800-6000/194000 SOLVING COLD CASES WITH DNA						
	Federal Funds	119,559	10,881	0	0	0	0
29	60810-3010/125500 HIGHWAY SAFETY PLAN 100						
	Transferred Funds	1,384,014	2,100,772	1,800,000	1,800,000	1,800,000	1,800,000
30	60800-3680/103210 METH SUPPRESSION GRT 05-DJ-01						
	Transferred Funds	238,754	307,990	458,408	458,408	458,408	458,408
31	60820-6000/184600 STATE HOMELAND SECURITY PROGRAMS						
	Transferred Funds	548,196	276,779	2,220,429	1,524,748	1,524,748	1,524,748
32	60800-3680/101100 FORENSIC SCIENCE						
	Transferred Funds	195,058	220,866	125,000	125,000	125,000	125,000
33	60800-3680/160110 REPLACEMENT GCMS						
	Transferred Funds	227,904	126,335	255,430	0	0	0
34	60800-3680/102240 CRIMINAL JUSTICE PLANNING						
	Transferred Funds	353,359	92,083	486,674	486,674	486,674	486,674
35	60800-3680/110330 ADVANCED CRIMINAL ENFORCEMENT PROGRAM						
	Transferred Funds	193,446	79,479	436,885	436,885	436,885	436,885
36	37120-2860/102170 FORENSIC & HEALTH SCIENCES LABS						
	Dedicated Funds	16,724	0	0	0	0	0
37	60800-6000/197300 2005 COPS METHAMPHETAMINE						
	Federal Funds	12,377	0	0	0	0	0
38	60810-6000/181700 VEHICLE CRASH RECORDS SYSTEM						
	Federal Funds	90,860	0	0	0	0	0

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39	60820-6000/187400 HOMELAND SECURITY						
	Federal Funds	233,122	0	0	0	0	0
	REPORT TOTAL - General	59,288,635	55,840,610	56,678,840	56,678,841	58,398,171	58,398,171
	Percent Change		-5.82%	1.50%	0.00%	3.03%	0.00%
	Dollar Change		(3,448,025)	838,230	1	1,719,330	0
	REPORT TOTAL - Dedicated	106,206,625	99,832,324	101,107,206	101,107,613	102,826,944	102,826,944
	Percent Change		-6.00%	1.28%	0.00%	1.70%	0.00%
	Dollar Change		(6,374,301)	1,274,882	407	1,719,331	0
	REPORT TOTAL - Federal	8,713,765	16,834,115	8,492,767	7,710,422	7,710,422	7,710,422
	Percent Change		93.19%	-49.55%	-9.21%	0.00%	0.00%
	Dollar Change		8,120,350	(8,341,348)	(782,345)	0	0
	* Excludes Transferred funding						
	REPORT TOTAL - All *	174,209,025	172,507,049	166,278,813	165,496,876	168,935,537	168,935,537
	Percent Change		-0.98%	-3.61%	-0.47%	2.08%	0.00%
	Dollar Change		(1,701,976)	(6,228,236)	(781,937)	3,438,661	0