

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0385 DEPARTMENT OF HOMELAND SECURITY

Version: 2011-0385-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	12750-1000/103850 DEPARTMENT OF HOMELAND SECURITY						
	General Fund	1,528,797	875,458	0	0	0	0
	Transferred Funds	14,971,922	0	0	0	0	0
	TOTAL	16,500,719	875,458	0	0	0	0
2	17390-1000/211060 EMERGENCY MANAGEMENT CONTINGENCY FUND						
	General Fund	167,265	23,884	121,645	121,645	121,645	121,645
3	37720-3080/130500 FIRE AND BUILDING SERVICES						
	Dedicated Funds	15,508,649	11,007,621	13,492,221	13,238,212	13,238,212	13,238,212
	Federal Funds	0	26,211	0	0	0	0
	TOTAL	15,508,649	11,033,832	13,492,221	13,238,212	13,238,212	13,238,212
4	53210-5240/104540 REGIONAL PUBLIC SAFETY TRAINING						
	Dedicated Funds	1,449,369	1,315,839	1,616,730	1,617,274	1,617,274	1,617,274
5	37740-3080/131600 FIRE TRAINING INFRASTRUCTURE FUND						
	Dedicated Funds	1,207,543	657,843	715,791	500,000	500,000	500,000
6	47920-6000/183000 HOMELAND SECURITY FUND - FOUNDATION						
	Dedicated Funds	264,125	336,685	776,087	329,956	329,956	329,956
	Transferred Funds	2,519	0	0	0	0	0
	TOTAL	266,644	336,685	776,087	329,956	329,956	329,956
7	51610-6460/123190 STATE DISASTER RELIEF FUND						
	Dedicated Funds	8,631	256,259	250,000	500,000	500,000	500,000
8	45590-6000/132200 RADIOLOGICAL EMERGENCY PREPAREDNESS						
	Dedicated Funds	115,299	158,026	150,862	151,134	151,134	151,134
9	45240-6000/124700 STATEWIDE FIRE AND BUILDING SAFETY						
	Dedicated Funds	187,201	133,734	104,250	104,250	104,250	104,250
10	51110-6320/110100 INDIANA EMERGENCY RESPONSE COMMISSION						
	Dedicated Funds	21,001	87,389	80,892	75,892	75,892	75,892
11	44152-6000/104550 REDUCED IGNITION PROPENSITY STANDARDS FO						
	Dedicated Funds	0	31,565	32,547	32,547	32,547	32,547
12	44820-6000/117300 MED SERV ED FD IC 16-1-39-6/85						
	Dedicated Funds	33,582	22,265	3,755	0	0	0

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13	44035-6000/102970 NUCLEAR RESPONSE FUND						
	Dedicated Funds	0	1,752	4,955	4,955	4,955	4,955
14	61800-6000/154600 ST DOMESTIC PREPARE EQUIP PROG						
	Federal Funds	19,062,610	22,739,272	31,717,196	11,565,291	11,565,291	11,565,291
15	61800-6000/111200 PUBLIC ASSISTANCE						
	Federal Funds	121,648,096	14,611,498	1,706,661	1,495,036	1,495,036	1,495,036
16	61800-6000/108200 HAZARD MITIGATION (HM)						
	Federal Funds	508,095	5,443,433	7,991,697	3,128,500	3,128,500	3,128,500
17	61800-6000/115510 PUBLIC SAFETY INTEROPERABLE COMM GRANT						
	Federal Funds	12,417,152	5,360,226	3,750,000	777,089	777,089	777,089
18	61800-6000/121400 EMERGENCY MANAGEMENT PERFORMANCE GRANT						
	Federal Funds	6,906,711	3,887,663	10,035,837	1,986,880	1,986,880	1,986,880
19	44530-6000/111100 INDIV. AND FAMILY ASSISTANCE						
	General Fund	2,701,081	0	0	0	0	0
	Federal Funds	0	394,905	0	0	0	0
	TOTAL	2,701,081	394,905	0	0	0	0
20	61820-6000/115000 HAZARDOUS MATERIALS EMERGENCY PREP.						
	Federal Funds	232,089	356,999	438,315	512,532	512,532	512,532
21	61800-6000/179400 PRE-DISASTER MITIGATION PROGRAM						
	Federal Funds	399,606	200,000	520,762	181,794	181,794	181,794
22	61800-6000/141280 INDIANA INTELLIGENCE FUSION CTR						
	Federal Funds	703,281	97,005	0	0	0	0
	Transferred Funds	672,548	0	0	0	0	0
	TOTAL	1,375,829	97,005	0	0	0	0
23	61800-6000/110900 FLOOD MITIGATION ASSISTANCE						
	Federal Funds	204,622	43,081	44,727	43,300	43,300	43,300
24	61820-6000/169600 CRASH OUTCOME DATA EVAL SYS (CODES)						
	Federal Funds	8,509	41,085	50,000	50,000	50,000	50,000
25	61820-6000/169610 IN TRAFFIC SAFETY DATA STRATEGIC PLAN						
	Federal Funds	259,115	20,108	145,000	145,000	145,000	145,000

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26	61800-6000/159600 NATIONAL FIRE ACADEMY TRAINING GRANTS						
	Federal Funds	58,752	2,680	28,000	28,000	28,000	28,000
27	61800-3680/102100 COUNTER-TERROR & SAFETY COUNCIL-CRIM JUS						
	Dedicated Funds	1,470	0	0	0	0	0
	Federal Funds	0	1,999	0	0	0	0
	TOTAL	1,470	1,999	0	0	0	0
28	61800-5040/110500 COMMUNICATIONS						
	General Fund	15,760	0	0	0	0	0
	Dedicated Funds	54,576	0	0	0	0	0
	Federal Funds	0	425	0	0	0	0
	TOTAL	70,336	425	0	0	0	0
29	61800-6000/187500 COUNTER TERROR & SECURITY CNCL (C-TASK)						
	Federal Funds	0	3	0	0	0	0
30	47090-6000/161100 DONATIONS						
	Dedicated Funds	29	0	0	0	0	0
31	54610-2480/100100 EMERGENCY MED SVC RESTITUTION						
	Dedicated Funds	23,459	0	0	0	0	0
32	55120-6000/123400 URBAN SEARCH & RESCUE						
	Dedicated Funds	10,490	0	0	0	0	0
33	58051-8000/058051 IDHS ARRA Energy Assurance Pla						
	Federal Funds	0	0	740,000	0	0	0
34	61800-6000/143300 CHEMICAL STOCKPILE DISPOSAL						
	Federal Funds	871,584	0	0	0	0	0
35	61800-6000/179300 FEMA SUPPLEMENTAL						
	Federal Funds	12	0	0	0	0	0
36	55115-5040/055115 COMMUNICATIONS						
	Dedicated Funds	0	(86)	98,096	73,550	73,550	73,550

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37	45220-6000/124300 ARSON INVESTIGATION FIN ASSIST						
	Dedicated Funds	0	(136)	10,001	3,599	3,599	3,599
	REPORT TOTAL - General	4,412,903	899,342	121,645	121,645	121,645	121,645
	Percent Change		-79.62%	-86.47%	0.00%	0.00%	0.00%
	Dollar Change		(3,513,561)	(777,697)	0	0	0
	REPORT TOTAL - Dedicated	18,885,424	14,008,756	17,336,187	16,631,369	16,631,369	16,631,369
	Percent Change		-25.82%	23.75%	-4.07%	0.00%	0.00%
	Dollar Change		(4,876,668)	3,327,431	(704,818)	0	0
	REPORT TOTAL - Federal	163,280,234	53,226,593	57,168,195	19,913,422	19,913,422	19,913,422
	Percent Change		-67.40%	7.41%	-65.17%	0.00%	0.00%
	Dollar Change		(110,053,641)	3,941,602	(37,254,773)	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	186,578,561	68,134,691	74,626,027	36,666,436	36,666,436	36,666,436
	Percent Change		-63.48%	9.53%	-50.87%	0.00%	0.00%
	Dollar Change		(118,443,870)	6,491,336	(37,959,591)	0	0