

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY13	Submitted Actual FY14	Submitted Appropriation FY15	Submitted Current Estimate FY15	Submitted Baseline Budget	Submitted Budget FY16	Submitted Budget FY17
1,001	14900-100 Indiana State Police and Motor Carrier Inspection							
	General Fund	92,765,386	119,427,442	120,660,465	115,230,744	117,040,360	120,738,888	117,040,360
	Dedicated Funds	30,356,682	4,203,446	4,246,537	4,118,161	4,119,432	4,249,607	4,119,432
	Transferred Funds	3,162,034	3,145,505	3,422,575	3,002,784	2,003,021	2,003,021	2,003,021
	TOTAL:	126,284,102	126,776,393	128,329,577	122,351,689	123,162,813	126,991,516	123,162,813
1,002	13076-100 ISP OPEB Contribution							
	General Fund	0	12,712,746	11,290,241	11,290,241	11,290,241	14,272,662	12,223,450
1,003	14910-100 Pension Fund							
	General Fund	6,183,535	10,603,146	10,218,000	9,911,460	13,420,892	13,424,678	13,420,892
	Dedicated Funds	6,183,538	0	0	0	0	0	0
	TOTAL:	12,367,073	10,603,146	10,218,000	9,911,460	13,420,892	13,424,678	13,420,892
1,004	13117-100 Forensic and Health Sciences Laboratories							
	General Fund	3,750,039	10,972,888	9,820,346	9,601,164	9,469,240	11,676,121	11,315,081
	Dedicated Funds	6,903,483	386,206	345,641	345,643	335,274	412,950	400,242
	TOTAL:	10,653,522	11,359,094	10,165,987	9,946,807	9,804,514	12,089,071	11,715,323
1,005	14990-100 Benefit Fund							
	General Fund	1,879,991	4,501,674	4,680,000	4,539,600	4,539,600	4,539,600	4,539,600
	Dedicated Funds	1,879,909	0	0	0	0	0	0
	TOTAL:	3,759,900	4,501,674	4,680,000	4,539,600	4,539,600	4,539,600	4,539,600
1,006	14920-100 Supplemental Pension							
	General Fund	1,774,142	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514

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	Dedicated Funds	1,774,142	0	0	0	0	0	0
	TOTAL:	3,548,284	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514
1,007	12755-100 Indiana Intelligence Fusion Center							
	General Fund	823,862	265,133	799,145	775,171	775,171	775,171	775,171
1,008	16720-100 Enforcement Aid							
	General Fund	20,000	43,546	74,761	72,518	72,518	72,518	72,518
	Dedicated Funds	20,000	0	0	0	0	0	0
	TOTAL:	40,000	43,546	74,761	72,518	72,518	72,518	72,518
1,009	47410-100 Excess Handgun License Fees							
	Dedicated Funds	2,577,290	4,437,092	2,968,800	3,380,462	3,380,462	3,380,462	3,380,462
1,010	44510-100 Donation Not For Profits							
	Dedicated Funds	3,323,448	3,267,521	0	0	0	0	0
1,011	44860-100 US Attorney General Forfeited							
	Dedicated Funds	1,696,416	427,286	250,000	400,000	400,000	400,000	400,000
1,012	44470-100 Fingerprint (FBI Print)							
	Dedicated Funds	1,029,035	1,454,604	1,017,094	1,200,000	1,200,000	1,200,000	1,200,000
1,013	48360-100 DNA Sample Processing Fund							
	Dedicated Funds	1,366,173	1,345,440	1,352,891	1,312,304	1,312,304	1,313,215	1,312,304
1,014	32210-100 State Police Training							
	Dedicated Funds	540,681	523,489	491,600	500,000	500,000	500,000	500,000
1,015	44180-100 Project Income/Grant							

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	Dedicated Funds	479,306	338,504	250,000	350,000	350,000	350,000	350,000
1,016	71671-100 ISP Aviation Rotary Fund							
	Dedicated Funds	179,947	345,225	0	177,511	177,511	177,511	177,511
1,017	33210-100 Drug Interdiction							
	Dedicated Funds	208,550	208,551	215,000	208,550	208,550	208,550	208,550
1,018	48450-100 ISP Youth Education, Museum & Memorial							
	Dedicated Funds	85,332	116,100	85,972	100,000	100,000	100,000	100,000
1,019	17380-100 Insurance Recovery							
	Dedicated Funds	114,226	91,562	127,541	0	0	0	0
1,020	32720-100 Odometer Fraud Investigation							
	Dedicated Funds	34,134	93,343	97,113	94,200	94,200	94,200	94,200
1,021	38110-100 Accident Reporting							
	Dedicated Funds	24,735	24,715	25,500	5,000	5,000	5,000	5,000
1,022	60810-100-ISPMCSAP Motor Carrier Safety Assistance Program							
	Federal Funds	5,856,200	5,227,497	6,039,232	5,478,151	5,478,151	5,478,151	5,478,151
	Transferred Funds	0	1,306,880	1,509,808	0	0	0	0
	TOTAL:	5,856,200	6,534,377	7,549,040	5,478,151	5,478,151	5,478,151	5,478,151
1,023	60810-100-TRAFSAFE Traffic Safety							
	Federal Funds	1,929,728	1,168,996	0	0	0	0	0
	Transferred Funds	0	0	0	1,255,000	1,255,000	1,255,000	1,255,000
	TOTAL:	1,929,728	1,168,996	0	1,255,000	1,255,000	1,255,000	1,255,000

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1,024	60800-100-FORENSIC Forensic Science							
	Federal Funds	1,248,247	1,080,350	0	816,712	816,712	816,712	816,712
	Transferred Funds	0	0	0	133,200	133,200	133,200	133,200
	TOTAL:	1,248,247	1,080,350	0	949,912	949,912	949,912	949,912
1,025	60810-100-NEWENTRN Motor Carrier Safety Assistance Program New Entrant							
	Federal Funds	807,856	839,932	964,722	923,119	923,119	938,887	923,119
1,026	60820-100-FUSNCNTR Fusion Center							
	Federal Funds	252,786	614,254	0	0	0	0	0
	Transferred Funds	0	0	0	400,000	400,000	400,000	400,000
	TOTAL:	252,786	614,254	0	400,000	400,000	400,000	400,000
1,027	60800-100 Criminal Justice Planning							
	Federal Funds	510,288	19,510	423,800	0	0	0	0
	Transferred Funds	253,610	18,009	391,200	0	0	0	0
	TOTAL:	763,898	37,519	815,000	0	0	0	0
1,028	60800-100-CANNABIS Marijuana Eradication							
	Federal Funds	425,994	473,444	0	465,000	465,000	465,000	465,000
1,029	60800-100-METHGRNT Meth Suppression Grant							
	Federal Funds	396,761	413,848	0	0	0	0	0
	Transferred Funds	0	0	0	393,806	393,806	393,806	393,806
	TOTAL:	396,761	413,848	0	393,806	393,806	393,806	393,806
1,030	60800-100-CHLDCRME Crimes Against Children Program							

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1,031	Federal Funds 60800-100-DRUGGRNT Drug Enforcement Grant	308,524	363,066	340,767	379,811	379,811	379,811	379,811
	Federal Funds	296,080	263,217	0	0	0	0	0
	Transferred Funds	0	0	0	367,308	367,308	367,308	367,308
	TOTAL:	296,080	263,217	0	367,308	367,308	367,308	367,308
1,032	60800-100-BACKGRND National Instant Criminal Background Check System							
	Federal Funds	0	189,069	0	0	0	0	0
1,033	60810-100-ACCIDENT Fatal Accident Reporting System							
	Federal Funds	113,620	166,300	0	114,000	114,000	114,000	114,000
1,034	58011-100 ARRA Byrne JAG Sub-Grant							
	Federal Funds	0	152,657	0	0	0	0	0
1,035	58410-100 ARRA - Internet Crimes Against Children							
	Federal Funds	79,649	0	0	0	0	0	0
1,036	60800-100-GANGINTL Gang Intelligence Sharing Project							
	Federal Funds	16,632	0	0	0	0	0	0
	Transferred Funds	0	65,151	91,925	55,052	55,052	55,052	55,052
	TOTAL:	16,632	65,151	91,925	55,052	55,052	55,052	55,052
1,037	60820-100 Homeland Security							
	Transferred Funds	546,453	59,847	300,000	0	0	0	0
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	AGN00100-Indiana State Police							
	General Fund	107,196,955	161,928,317	160,424,958	154,216,438	161,633,536	170,525,152	164,412,586

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Sequence	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget
	FY13	FY14	FY15	FY15		FY16	FY17
Dedicated Funds	58,777,027	17,263,084	11,473,689	12,191,831	12,182,733	12,391,495	12,247,701
Federal Funds	<u>12,242,365</u>	<u>10,972,140</u>	<u>7,768,521</u>	<u>8,176,793</u>	<u>8,176,793</u>	<u>8,192,561</u>	<u>8,176,793</u>
TOTAL:	178,216,347	190,163,541	179,667,168	174,585,062	181,993,062	191,109,208	184,837,080