

# 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	18215-057 Personal Services/Fringe Benefits Contingency Fund							
	General Fund	59,851,196	33,457,782	59,000,000	59,000,000	57,230,000	35,599,000	57,230,000
1,002	17070-057 Comprehensive Health Insurance Association State Share							
	General Fund	58,994,664	57,250,000	0	0	0	0	0
1,003	13370-057 Medical Service Payments							
	General Fund	25,000,000	25,000,000	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000
1,004	10520-057 State Budget Agency							
	General Fund	2,641,322	2,597,527	2,777,028	2,652,062	2,693,717	2,769,841	2,693,717
	Transferred Funds	211,655	74,650	495,575	104,282	104,282	104,282	104,282
	TOTAL:	2,852,977	2,672,177	3,272,603	2,756,344	2,797,999	2,874,123	2,797,999
1,005	18214-057 Departmental and Institutional Emergency Contingency Fund							
	General Fund	1,958,613	630	1,000,000	955,000	970,000	970,000	970,000
1,006	18203-057 Outside Bill Contingency							
	General Fund	97,980	0	1	1	1	1	1
1,007	10020-057 State Budget Committee							
	General Fund	34,957	28,765	46,000	43,930	44,620	44,620	44,620
1,008	30610-057 Major Moves Construction fund							
	Dedicated Funds	412,858,682	80,565,568	0	2,600,000	0	0	0
	Transferred Funds	0	0	0	0	2,522,000	129,000,000	0
	TOTAL:	412,858,682	80,565,568	0	2,600,000	2,522,000	129,000,000	0
1,009	30710-057 Next Generation Fund							

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	Dedicated Funds	0	0	0	139,000,000	139,000,000	129,000,000	0
1,010	58610-057 Retiree Health Benefit Trust Fund							
	Dedicated Funds	14,738,213	14,293,942	23,735,750	17,551,576	17,551,576	17,551,576	17,551,576
	Transferred Funds	0	0	25,231,440	18,224,959	18,224,959	18,224,959	18,224,959
	TOTAL:	14,738,213	14,293,942	48,967,190	35,776,535	35,776,535	35,776,535	35,776,535
1,011	55910-057 Mortgage Foreclosure Multi.							
	Dedicated Funds	3,961,292	3,832,975	0	4,000,000	4,000,000	4,000,000	4,000,000
1,012	30310-057 School and Library Internet Connection							
	Dedicated Funds	2,624,500	2,624,500	2,625,000	2,625,000	2,546,250	2,546,250	2,546,250
1,013	30312-057 INSPIRE (IC 4-34-3-2)							
	Dedicated Funds	1,407,099	1,382,250	1,382,250	1,382,250	1,340,783	1,340,783	1,340,783
1,014	12195-057 Southern Indiana Educational Alliance							
	Dedicated Funds	1,090,452	1,090,452	1,090,452	1,090,452	1,057,738	1,057,738	1,057,738
1,015	48070-057 Assessment Training Fund							
	Dedicated Funds	880,523	798,626	907,626	866,783	880,398	880,398	880,398
1,016	11580-057 Workforce Centers							
	Dedicated Funds	732,794	732,794	732,794	732,794	710,810	710,810	710,810
1,017	10790-057 GigaPop Project							
	Dedicated Funds	656,158	656,158	656,158	656,158	636,473	636,473	636,473
1,018	14710-057 Degree Link							
	Dedicated Funds	460,245	460,245	460,245	460,245	446,438	446,438	446,438

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1,019	43955-057 Accounting Centralization							
	Dedicated Funds	323,987	399,722	0	373,685	379,555	379,555	379,555
	Transferred Funds	0	0	391,293	0	0	0	0
	TOTAL:	323,987	399,722	391,293	373,685	379,555	379,555	379,555
1,020	11650-057 Midwest Higher Education Compact							
	Dedicated Funds	95,000	95,000	95,000	95,000	92,150	92,150	92,150
1,021	48060-057 Database Management/Local Government Finance							
	Dedicated Funds	5,000	0	5,000	4,775	4,851	4,851	4,851
1,022	58056-057 Indiana State University							
	Federal Funds	34,608	0	0	0	0	0	0
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	AGN00057-State Budget Agency							
	General Fund	148,578,732	118,334,704	92,823,029	87,650,993	85,188,338	64,383,462	85,938,338
	Dedicated Funds	439,833,945	106,932,232	31,940,275	171,438,718	168,647,022	158,647,022	29,647,022
	Federal Funds	34,608	0	0	0	0	0	0
	TOTAL:	588,447,285	225,266,936	124,763,304	259,089,711	253,835,360	223,030,484	115,585,360