

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	10250-022 Local Judges' Salaries							
	General Fund	57,015,283	59,988,627	63,229,828	62,816,948	63,002,256	67,050,873	66,662,747
	Transferred Funds	<u>1,629,163</u>	<u>1,536,513</u>	<u>1,686,272</u>	<u>1,753,118</u>	<u>1,753,118</u>	<u>1,753,118</u>	<u>1,753,118</u>
	TOTAL:	58,644,446	61,525,140	64,916,100	64,570,066	64,755,374	68,803,991	68,415,865
1,002	10280-022 County Prosecutors' Salaries							
	General Fund	26,745,273	27,524,030	29,299,933	29,299,933	29,299,933	31,293,466	31,096,401
	Transferred Funds	<u>1,077,700</u>	<u>1,288,691</u>	<u>1,033,527</u>	<u>1,263,224</u>	<u>1,263,224</u>	<u>1,263,224</u>	<u>1,263,224</u>
	TOTAL:	27,822,973	28,812,721	30,333,460	30,563,157	30,563,157	32,556,690	32,359,625
1,003	10760-022 Trial Court Operations							
	General Fund	591,287	627,097	746,075	746,075	746,075	25,378,713	25,768,219
1,004	33510-022 Public Defender Commission							
	General Fund	12,917,312	12,006,541	14,850,000	14,850,000	14,850,000	14,864,303	14,863,455
	Dedicated Funds	<u>7,332,361</u>	<u>6,963,114</u>	<u>7,400,000</u>	<u>7,400,000</u>	<u>7,400,000</u>	<u>7,392,332</u>	<u>7,400,000</u>
	TOTAL:	20,249,673	18,969,655	22,250,000	22,250,000	22,250,000	22,256,635	22,263,455
1,005	10210-022 Supreme Court							
	General Fund	9,812,577	10,766,265	10,976,947	10,953,237	10,953,237	12,587,666	12,382,522
	Transferred Funds	<u>0</u>	<u>23,724</u>	<u>23,196</u>	<u>23,710</u>	<u>23,710</u>	<u>23,710</u>	<u>23,710</u>
	TOTAL:	9,812,577	10,789,989	11,000,143	10,976,947	10,976,947	12,611,376	12,406,232
1,006	17150-022 Guardian ad Litem							
	General Fund	3,131,138	3,043,483	2,970,248	2,970,248	2,970,248	5,073,971	5,075,007
1,007	11350-022 Commission on Race and Gender Fairness							

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
	General Fund	380,754	380,936	380,996	380,996	380,996	1,880,996	2,880,996
1,008	14810-022 Civil Legal Aid							
	General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1,009	14800-022 Indiana Conference for Legal Education Opportunity							
	General Fund	774,989	777,769	778,750	778,750	778,750	778,750	778,750
1,010	13058-022 Adult Guardianship							
	General Fund	0	498,571	500,000	500,000	500,000	502,469	504,985
1,011	48471-022 Mortgage Foreclosure Fund							
	General Fund	0	412,435	0	0	0	450,000	450,000
	Transferred Funds	425,310	22,970	0	415,000	415,000	0	0
	TOTAL:	425,310	435,405	0	415,000	415,000	450,000	450,000
1,012	10340-022 Special Judges - County Courts							
	General Fund	148,352	125,767	149,000	149,000	149,000	149,000	149,000
1,013	48050-022 Judicial Technology and Automation Project							
	Dedicated Funds	3,417,577	3,309,124	4,988,891	9,654,021	9,854,326	11,271,894	11,821,415
	Federal Funds	152,809	779,443	2,000,000	415,538	2,000,000	0	0
	Transferred Funds	0	23,249	30,240	0	0	0	0
	TOTAL:	3,570,386	4,111,816	7,019,131	10,069,559	11,854,326	11,271,894	11,821,415
1,014	47065-022 Title IV-D Reimbursement Fund							
	Dedicated Funds	2,319,439	2,882,363	0	3,251,796	3,251,796	3,257,199	3,256,807
	Transferred Funds	0	0	4,000,000	0	0	0	0

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
	TOTAL:	2,319,439	2,882,363	4,000,000	3,251,796	3,251,796	3,257,199	3,256,807
1,015	17040-022 Judicial Branch Insurance Adjustment							
	Dedicated Funds	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
1,016	44700-022 Disciplinary Commission							
	Dedicated Funds	-16,012	-45,443	1,807,558	1,863,948	1,863,948	1,925,662	1,863,948
1,017	46610-022 Automated Information Management System							
	Dedicated Funds	103,009	41,244	150,000	0	0	0	0
1,018	48430-022 GAL/CASA Conference Account							
	Dedicated Funds	61,748	17,993	32,000	19,630	19,630	19,630	19,630
	Transferred Funds	0	17,596	25,000	19,195	19,195	19,195	19,195
	TOTAL:	61,748	35,589	57,000	38,825	38,825	38,825	38,825
1,019	46410-022 Court Appointed Special Advocate (CASA) Association							
	Dedicated Funds	0	0	40,000	38,958	38,958	39,978	38,958
	Transferred Funds	0	0	31,034	0	0	0	0
	TOTAL:	0	0	71,034	38,958	38,958	39,978	38,958
1,021	44830-022 Indiana Continuing Legal Education Commission							
	Dedicated Funds	-41,550	2,773	389,212	13,639	13,639	27,278	13,639
1,021	47060-022 Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	6,027	-23,861	365,979	16,421	16,421	32,842	16,421
1,022	60020-022 Supreme Court- DHHS Fund							
	Federal Funds	7,174,490	5,784,700	6,937,437	604,285	604,285	610,358	609,867

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
1,023	60010-022 Judicial Readiness for Public Health							
	Federal Funds	1,109,711	648,456	486,660	489,762	489,762	5,000	5,000
1,024	60030-022 Supreme Court - DOT Fund							
	Federal Funds	292,412	921,791	248,751	0	0	5,000	5,000
1,025	58069-022 Supreme Court ARRA Byrne JAG							
	Federal Funds	69,106	0	0	0	0	0	0
<hr/>								
	AGN00022-Supreme Court							
	General Fund	113,016,965	117,651,521	125,381,777	124,945,187	125,130,495	161,510,207	162,112,082
	Dedicated Funds	15,852,918	15,639,979	17,893,439	24,978,212	25,178,517	26,686,614	27,150,617
	Federal Funds	<u>8,798,528</u>	<u>8,134,390</u>	<u>9,672,848</u>	<u>1,509,585</u>	<u>3,094,047</u>	<u>620,358</u>	<u>619,867</u>
	TOTAL:	137,668,411	141,425,890	152,948,064	151,432,984	153,403,059	188,817,179	189,882,566