

# AGENCY OPERATING ACCOUNT SUMMARY

| Sequence |   | Submitted<br>Actual<br>FY11 | Submitted<br>Actual<br>FY12 | Submitted<br>Appropriation<br>FY13 | Submitted<br>Current Estimate<br>FY13 | Submitted<br>Baseline Budget | Submitted<br>Budget<br>FY14 | Submitted<br>Budget<br>FY15 |
|----------|---|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|------------------------------|-----------------------------|-----------------------------|
| 1,001    | 30126-100-State Police                              |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund  | 45,022,062                  | 44,135,178                  | 43,999,585                         | 43,536,445                            | 43,536,445                   | 43,536,445                  | 43,536,445                  |
|          | Dedicated Funds                                     | 82,881,525                  | 82,446,920                  | 80,723,097                         | 79,866,173                            | 79,866,173                   | 79,866,173                  | 79,866,173                  |
|          | Transferred Funds                                   | 0                           | 0                           | 3,358,031                          | 3,422,575                             | 3,422,575                    | 3,422,575                   | 3,422,575                   |
|          | TOTAL:  | 127,903,587                 | 126,582,098                 | 128,080,713                        | 126,825,193                           | 126,825,193                  | 126,825,193                 | 126,825,193                 |
| 1,002    | 30152-100-Pension Fund                              |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund  | 4,597,508                   | 6,184,913                   | 6,184,606                          | 6,184,607                             | 5,304,000                    | 5,304,000                   | 5,109,000                   |
|          | Dedicated Funds                                     | 4,597,507                   | 6,184,914                   | 6,184,608                          | 6,184,607                             | 5,304,000                    | 5,304,000                   | 5,109,000                   |
|          | TOTAL:  | 9,195,015                   | 12,369,827                  | 12,369,214                         | 12,369,214                            | 10,608,000                   | 10,608,000                  | 10,218,000                  |
| 1,003    | 30132-100-Forensic and Health Sciences Laboratories |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund  | 3,669,648                   | 3,658,893                   | 3,616,706                          | 3,586,561                             | 3,586,561                    | 3,586,561                   | 3,586,561                   |
|          | Dedicated Funds                                     | 6,755,484                   | 6,735,690                   | 6,658,028                          | 6,579,426                             | 6,579,426                    | 6,579,426                   | 6,579,426                   |
|          | TOTAL:  | 10,425,132                  | 10,394,583                  | 10,274,734                         | 10,165,987                            | 10,165,987                   | 10,165,987                  | 10,165,987                  |
| 1,004    | 30148-100-Benefit Fund                              |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund  | 1,786,435                   | 2,099,518                   | 1,713,151                          | 2,099,518                             | 2,250,000                    | 2,250,000                   | 2,300,000                   |
|          | Dedicated Funds                                     | 1,786,432                   | 2,099,516                   | 1,713,151                          | 2,099,516                             | 2,250,000                    | 2,250,000                   | 2,300,000                   |
|          | TOTAL:  | 3,572,867                   | 4,199,034                   | 3,426,302                          | 4,199,034                             | 4,500,000                    | 4,500,000                   | 4,600,000                   |
| 1,005    | 30150-100-Supplemental Pension                      |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund  | 1,889,589                   | 1,846,561                   | 2,171,723                          | 2,171,723                             | 1,491,000                    | 1,491,000                   | 1,441,000                   |
|          | Dedicated Funds                                     | 1,889,588                   | 1,846,561                   | 2,171,723                          | 2,171,723                             | 1,491,000                    | 1,491,000                   | 1,441,000                   |
|          | TOTAL:  | 3,779,177                   | 3,693,122                   | 4,343,446                          | 4,343,446                             | 2,982,000                    | 2,982,000                   | 2,882,000                   |

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|----------|--|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|------------------------------|-----------------------------|-----------------------------|
| 1,006    | 30130-100-Enforcement Aid                    |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund                                 | 34,000                      | 15,414                      | 38,536                             | 37,380                                | 37,380                       | 37,380                      | 37,380                      |
|          | Dedicated Funds                              | 34,000                      | 15,415                      | 38,537                             | 37,381                                | 37,381                       | 37,381                      | 37,381                      |
|          | TOTAL:                                       | 68,000                      | 30,829                      | 77,073                             | 74,761                                | 74,761                       | 74,761                      | 74,761                      |
| 1,007    | 99006-100-ISP OPEB Contribution              |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund                                 | 0                           | 0                           | 0                                  | 0                                     | 0                            | 12,712,746                  | 11,290,241                  |
| 1,008    | 12755-100-Indiana Intelligence Fusion Center |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund                                 | 632,669                     | 685,803                     | 823,864                            | 799,145                               | 799,145                      | 799,145                     | 799,145                     |
| 1,009    | 47410-100-Excess Handgun License Fees        |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 751,053                     | 2,974,380                   | 2,904,256                          | 2,904,256                             | 2,968,800                    | 2,968,800                   | 2,968,800                   |
| 1,010    | 48360-100-DNA Sample Processing Fund         |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 1,393,011                   | 1,373,827                   | 1,327,777                          | 1,352,891                             | 1,352,891                    | 1,352,891                   | 1,352,891                   |
| 1,011    | 32210-100-State Police Training              |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 1,062,322                   | 690,713                     | 500,698                            | 491,600                               | 491,600                      | 491,600                     | 491,600                     |
| 1,012    | 44470-100-Fingerprint (FBI Print)            |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 701,918                     | 1,017,094                   | 773,687                            | 1,017,094                             | 1,017,094                    | 1,017,094                   | 1,017,094                   |
| 1,013    | 71671-100-ISP Aviation Rotary Fund           |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 920,142                     | 783,792                     | 1,125,916                          | 0                                     | 0                            | 0                           | 0                           |
| 1,014    | 44180-100-Project Income/Grant               |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds                              | 199,386                     | 582,661                     | 80,994                             | 250,000                               | 250,000                      | 250,000                     | 250,000                     |
| 1,015    | 44860-100-US Attorney General Forfeited      |                             |                             |                                    |                                       |                              |                             |                             |

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|----------|--|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|------------------------------|-----------------------------|-----------------------------|
|          | Dedicated Funds  | 272,457                     | 390,451                     | 195,125                            | 250,000                               | 250,000                      | 250,000                     | 250,000                     |
| 1,016    | 33210-100-Drug Interdiction                                |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 273,346                     | 218,509                     | 215,000                            | 215,000                               | 215,000                      | 215,000                     | 215,000                     |
| 1,017    | 32720-100-Odometer Fraud Investigation                     |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 163,189                     | 93,524                      | 50,000                             | 97,113                                | 97,113                       | 97,113                      | 97,113                      |
| 1,018    | 17380-100-Insurance Recovery                               |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 84,059                      | 126,145                     | 113,643                            | 127,541                               | 127,541                      | 127,541                     | 127,541                     |
| 1,019    | 48450-100-ISP Youth Education, Museum & Memorial           |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 56,742                      | 96,900                      | 71,989                             | 85,972                                | 85,972                       | 85,972                      | 85,972                      |
| 1,020    | 38110-100-Accident Reporting                               |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 23,886                      | 24,734                      | 25,500                             | 25,500                                | 25,500                       | 25,500                      | 25,500                      |
| 1,021    | 44000-100-Airport Task Force                               |                             |                             |                                    |                                       |                              |                             |                             |
|          | Dedicated Funds  | 9,396                       | 862                         | 18,321                             | 862                                   | 862                          | 862                         | 862                         |
| 1,022    | 60810-100-ISPMCSAP-Motor Carrier Safety Assistance Program |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 7,869,534                   | 7,710,217                   | 5,489,643                          | 6,039,232                             | 6,039,232                    | 6,039,232                   | 6,039,232                   |
|          | Transferred Funds  | 0                           | 0                           | 1,253,407                          | 1,509,808                             | 1,509,808                    | 1,509,808                   | 1,509,808                   |
|          | TOTAL:   | 7,869,534                   | 7,710,217                   | 6,743,050                          | 7,549,040                             | 7,549,040                    | 7,549,040                   | 7,549,040                   |
| 1,023    | 60810-100-ISPNHTSA-Highway Safety Plan 100 - NHSTA         |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 1,892,808                   | 1,732,452                   | 0                                  | 0                                     | 0                            | 0                           | 0                           |
|          | Transferred Funds  | 0                           | 0                           | 1,410,016                          | 1,698,453                             | 1,698,453                    | 1,698,453                   | 1,698,453                   |
|          | TOTAL:   | 1,892,808                   | 1,732,452                   | 1,410,016                          | 1,698,453                             | 1,698,453                    | 1,698,453                   | 1,698,453                   |

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|----------|--|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|------------------------------|-----------------------------|-----------------------------|
| 1,024    | 60800-100-STPOLLAB-Forensic Science                        |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 962,708                     | 972,269                     | 545,235                            | 599,821                               | 599,821                      | 599,821                     | 599,821                     |
|          | Transferred Funds  | 0                           | 0                           | 441,584                            | 531,916                               | 531,916                      | 531,916                     | 531,916                     |
|          | TOTAL:   | 962,708                     | 972,269                     | 986,819                            | 1,131,737                             | 1,131,737                    | 1,131,737                   | 1,131,737                   |
| 1,025    | 60800-100-SUPPRESS-Meth Suppression Grant                  |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 659,785                     | 701,801                     | 0                                  | 0                                     | 0                            | 0                           | 0                           |
|          | Transferred Funds  | 0                           | 0                           | 620,312                            | 747,205                               | 393,806                      | 393,806                     | 393,806                     |
|          | TOTAL:   | 659,785                     | 701,801                     | 620,312                            | 747,205                               | 393,806                      | 393,806                     | 393,806                     |
| 1,026    | 60800-100-Criminal Justice Planning                        |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 850,000                     | 890,322                     | 385,233                            | 423,800                               | 423,800                      | 423,800                     | 423,800                     |
|          | Transferred Funds  | 0                           | 0                           | 324,765                            | 391,200                               | 391,200                      | 391,200                     | 391,200                     |
|          | TOTAL:   | 850,000                     | 890,322                     | 709,998                            | 815,000                               | 815,000                      | 815,000                     | 815,000                     |
| 1,027    | 60800-100-GANGINTL-Replacement GCMS                        |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 90,976                      | 90,678                      | 0                                  | 0                                     | 0                            | 0                           | 0                           |
|          | Transferred Funds  | 0                           | 0                           | 76,314                             | 91,925                                | 91,925                       | 91,925                      | 91,925                      |
|          | TOTAL:   | 90,976                      | 90,678                      | 76,314                             | 91,925                                | 91,925                       | 91,925                      | 91,925                      |
| 1,028    | 60810-100-NEWENTRN-Highway Safety Plan 100 - NEWENTRN      |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 985,513                     | 974,636                     | 876,929                            | 964,722                               | 964,722                      | 964,722                     | 964,722                     |
| 1,029    | 60800-100-CHLDCRME-Crimes Against Children Program         |                             |                             |                                    |                                       |                              |                             |                             |
|          | Federal Funds  | 275,672                     | 275,741                     | 309,756                            | 340,767                               | 340,767                      | 340,767                     | 340,767                     |
| 1,030    | 60810-100-FATLCRSH-Highway Safety Plan 100 - Fatal Crashes |                             |                             |                                    |                                       |                              |                             |                             |

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|----------|-------------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|------------------------------|-----------------------------|-----------------------------|
|          | Federal Funds                 | 168,296                     | 124,987                     | 103,626                            | 114,000                               | 114,000                      | 114,000                     | 114,000                     |
| 1,031    | 60820-100-Homeland Security   |                             |                             |                                    |                                       |                              |                             |                             |
|          | Transferred Funds             | 1,111,631                   | 848,258                     | 705,317                            | 849,599                               | 300,000                      | 300,000                     | 300,000                     |
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|          | AGN00100-Indiana State Police |                             |                             |                                    |                                       |                              |                             |                             |
|          | General Fund                  | 57,631,911                  | 58,626,280                  | 58,548,171                         | 58,415,379                            | 57,004,531                   | 69,717,277                  | 68,099,772                  |
|          | Dedicated Funds               | 103,855,443                 | 107,702,608                 | 104,892,050                        | 103,756,655                           | 102,410,353                  | 102,410,353                 | 102,215,353                 |
|          | Federal Funds                 | 13,755,292                  | 13,473,103                  | 7,710,422                          | 8,482,342                             | 8,482,342                    | 8,482,342                   | 8,482,342                   |
|          | TOTAL:                        | 175,242,646                 | 179,801,991                 | 171,150,643                        | 170,654,376                           | 167,897,226                  | 180,609,972                 | 178,797,467                 |