

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY17	Submitted Actual FY18	Submitted Appropriation FY19	Submitted Current Estimate FY19	Submitted Base	Submitted Budget FY20	Submitted Budget FY21
1,001	71400-515 Commissary							
	Dedicated Funds	18,782,493	18,522,492	20,072,343	18,597,509	18,522,492	21,665,260	22,857,260
	Transferred Funding In	849,955	0	0	0	0	0	0
	TOTAL:	19,632,448	18,522,492	20,072,343	18,597,509	18,522,492	21,665,260	22,857,260
1,001	13440-607 Henryville Correctional Facility							
	General Fund	799,050	0	0	0	0	0	0
1,001	13520-614 Chain O' Lakes Correctional Facility							
	General Fund	1,556,254	1,656,900	1,666,622	1,666,622	1,815,230	1,864,864	1,864,864
	Transferred Funding In	0	45,001	0	148,608	0	0	0
	TOTAL:	1,556,254	1,701,901	1,666,622	1,815,230	1,815,230	1,864,864	1,864,864
1,001	18790-615 Medical Services							
	General Fund	101,577,140	91,282,823	93,772,099	93,772,099	97,359,571	97,359,571	97,359,571
	Dedicated Funds	0	230,000	230,000	230,000	230,000	230,000	230,000
	Transferred Funding In	0	10,770,000	0	3,587,472	0	0	0
	TOTAL:	101,577,140	102,282,823	94,002,099	97,589,571	97,589,571	97,589,571	97,589,571
1,001	13700-616 North Central Juvenile Correctional Facility							
	General Fund	10,896,305	12,254,004	12,266,263	12,266,263	13,229,931	13,620,064	13,620,064
	Transferred Funding In	931,000	309,836	0	963,668	0	0	0
	TOTAL:	11,827,305	12,563,840	12,266,263	13,229,931	13,229,931	13,620,064	13,620,064
1,001	13600-618 Miami Correctional Facility							
	General Fund	31,178,691	33,268,429	33,685,587	33,685,587	34,779,748	35,728,845	35,728,845

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	Transferred Funding In	0	0	0	1,094,161	0	0	0
	TOTAL:	31,178,691	33,268,429	33,685,587	34,779,748	34,779,748	35,728,845	35,728,845
1,001	13550-620 Indiana State Prison							
	General Fund	34,687,714	37,534,188	37,902,702	37,902,702	38,474,388	39,535,375	39,535,375
	Transferred Funding In	1,052,003	0	0	571,686	0	0	0
	TOTAL:	35,739,717	37,534,188	37,902,702	38,474,388	38,474,388	39,535,375	39,535,375
1,001	13490-621 Parole Division							
	General Fund	0	11,681,134	11,738,041	11,738,041	12,544,189	12,902,409	12,902,409
	Transferred Funding In	0	1,259,508	0	806,148	0	0	0
	TOTAL:	0	12,940,642	11,738,041	12,544,189	12,544,189	12,902,409	12,902,409
1,001	41714-622 South Bend Work Release Center							
	General Fund	0	2,278,033	2,278,033	2,162,400	2,278,033	2,338,666	2,338,666
	Dedicated Funds	0	108,278	350,000	350,000	350,000	359,788	359,788
	TOTAL:	0	2,386,311	2,628,033	2,512,400	2,628,033	2,698,454	2,698,454
1,001	13450-623 First Time Offenders Facility at Heritage Trails							
	General Fund	0	9,464,453	9,542,860	8,700,988	8,700,988	8,738,507	8,738,507
	Transferred Funding In	0	898,230	0	0	0	0	0
	TOTAL:	0	10,362,683	9,542,860	8,700,988	8,700,988	8,738,507	8,738,507
1,001	13610-630 Pendleton Correctional Facility							
	General Fund	31,294,543	33,120,365	33,997,931	33,997,931	34,875,144	35,828,762	35,828,762
	Transferred Funding In	0	0	0	877,213	0	0	0

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	TOTAL:	31,294,543	33,120,365	33,997,931	34,875,144	34,875,144	35,828,762	35,828,762
1,001	13620-635 Correctional Industrial Facility							
	General Fund	19,353,448	20,225,632	20,996,514	20,996,514	21,555,080	22,180,128	22,180,128
	Transferred Funding In	110,002	0	0	558,566	0	0	0
	TOTAL:	19,463,450	20,225,632	20,996,514	21,555,080	21,555,080	22,180,128	22,180,128
1,001	13640-640 Indiana Women's Prison							
	General Fund	11,151,698	11,891,849	11,929,006	11,929,006	12,981,766	13,354,564	13,354,564
	Transferred Funding In	0	593,950	0	1,052,760	0	0	0
	TOTAL:	11,151,698	12,485,799	11,929,006	12,981,766	12,981,766	13,354,564	13,354,564
1,001	13650-645 New Castle Correctional Facility							
	General Fund	39,871,508	41,021,657	41,130,553	41,130,553	42,034,650	42,034,650	42,034,650
	Transferred Funding In	6,735,017	0	0	904,097	0	0	0
	TOTAL:	46,606,525	41,021,657	41,130,553	42,034,650	42,034,650	42,034,650	42,034,650
1,001	13670-650 Putnamville Correctional Facility							
	General Fund	30,034,826	30,957,113	31,349,510	31,349,510	32,835,361	33,767,472	33,767,472
	Transferred Funding In	0	0	0	1,485,851	0	0	0
	TOTAL:	30,034,826	30,957,113	31,349,510	32,835,361	32,835,361	33,767,472	33,767,472
1,001	13680-655 Pendleton Juvenile Correctional Facility							
	General Fund	15,786,792	16,717,037	17,277,135	17,277,135	17,372,906	17,893,101	17,893,101
	Transferred Funding In	0	0	0	95,771	0	0	0
	TOTAL:	15,786,792	16,717,037	17,277,135	17,372,906	17,372,906	17,893,101	17,893,101

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1,001	13710-660 Indianapolis Re-Entry Education Facility							
	General Fund	6,983,642	5,981,963	7,202,026	7,202,026	0	0	0
1,001	13720-661 Camp Summit							
	General Fund	3,595,060	3,826,997	3,880,234	3,880,234	4,380,567	4,505,910	4,505,910
	Transferred Funding In	268,100	243,266	0	500,333	0	0	0
	TOTAL:	3,863,160	4,070,263	3,880,234	4,380,567	4,380,567	4,505,910	4,505,910
1,001	13730-665 Wabash Valley Correctional Facility							
	General Fund	38,154,603	39,608,614	40,019,290	40,019,290	42,639,300	43,871,737	43,871,737
	Transferred Funding In	1,432,006	1,641,896	0	2,620,010	0	0	0
	TOTAL:	39,586,609	41,250,510	40,019,290	42,639,300	42,639,300	43,871,737	43,871,737
1,001	13740-667 Madison Correctional Facility							
	General Fund	7,705,351	8,989,142	9,115,985	9,115,985	12,117,221	12,491,687	12,491,687
	Transferred Funding In	754,002	1,741,975	0	3,001,236	0	0	0
	TOTAL:	8,459,353	10,731,117	9,115,985	12,117,221	12,117,221	12,491,687	12,491,687
1,001	14535-672 Madison Juvenile Correctional Facility							
	General Fund	5,629,999	5,167,824	6,156,907	6,156,907	0	0	0
	Transferred Funding In	398,005	0	0	0	0	0	0
	TOTAL:	6,028,004	5,167,824	6,156,907	6,156,907	0	0	0
1,001	13760-675 Branchville Correctional Facility							
	General Fund	17,627,821	17,139,474	17,342,954	17,342,954	17,911,896	18,419,809	18,419,809
	Transferred Funding In	0	120,004	0	568,942	0	0	0

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	TOTAL:	17,627,821	17,259,478	17,342,954	17,911,896	17,911,896	18,419,809	18,419,809
1,001	13780-680 Westville Correctional Facility							
	General Fund	44,745,119	44,125,951	45,984,647	45,984,647	46,534,664	47,854,634	47,854,634
	Transferred Funding In	0	0	0	550,017	0	0	0
	TOTAL:	44,745,119	44,125,951	45,984,647	46,534,664	46,534,664	47,854,634	47,854,634
1,001	13810-685 Rockville Correctional Facility for Women							
	General Fund	14,574,634	15,971,163	16,082,152	16,082,152	16,905,514	17,374,570	17,374,570
	Transferred Funding In	608,002	0	0	823,362	0	0	0
	TOTAL:	15,182,636	15,971,163	16,082,152	16,905,514	16,905,514	17,374,570	17,374,570
1,001	13840-690 Plainfield Correctional Facility							
	General Fund	22,595,121	22,990,500	23,377,780	23,377,780	25,378,588	26,104,977	26,104,977
	Transferred Funding In	0	1,375,448	0	2,000,808	0	0	0
	TOTAL:	22,595,121	24,365,948	23,377,780	25,378,588	25,378,588	26,104,977	26,104,977
1,001	13850-695 Reception and Diagnostic Center							
	General Fund	13,037,104	13,837,109	13,951,007	13,951,007	15,838,701	16,292,663	16,292,663
	Transferred Funding In	0	1,063,737	0	1,887,694	0	0	0
	TOTAL:	13,037,104	14,900,846	13,951,007	15,838,701	15,838,701	16,292,663	16,292,663
1,001	13860-697 Edinburgh Correctional Facility							
	General Fund	3,379,470	1,572,137	4,208,399	4,208,399	4,589,185	4,722,635	4,722,635
	Transferred Funding In	679,009	2,812,813	0	380,786	0	0	0
	TOTAL:	4,058,479	4,384,950	4,208,399	4,589,185	4,589,185	4,722,635	4,722,635

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1,002	71540-515 Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	3,725,126	4,165,104	4,706,969	4,381,875	4,165,104	5,044,954	5,148,679
1,002	17790-615 Community Corrections Programs							
	General Fund	68,315,380	66,965,335	72,424,747	72,424,747	62,329,875	72,449,242	72,449,242
	Transferred Funding In	0	0	0	3,506,858	0	0	0
	TOTAL:	68,315,380	66,965,335	72,424,747	75,931,605	62,329,875	72,449,242	72,449,242
1,003	71470-515 Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	2,938,263	3,230,176	3,101,130	3,101,130	3,230,176	4,027,743	4,038,283
	Transferred Funding In	90,001	0	0	209,428	0	0	0
	TOTAL:	3,028,264	3,230,176	3,101,130	3,310,558	3,230,176	4,027,743	4,038,283
1,003	13430-615 Food Services							
	General Fund	38,246,744	36,155,825	36,381,682	36,381,682	36,394,677	36,394,677	36,394,677
	Transferred Funding In	0	0	0	12,995	0	0	0
	TOTAL:	38,246,744	36,155,825	36,381,682	36,394,677	36,394,677	36,394,677	36,394,677
1,004	71350-515 PEN Products Operating							
	Dedicated Funds	3,466,432	3,034,296	3,781,953	3,644,459	3,034,296	3,697,957	3,653,106
1,004	13500-615 Central Office							
	General Fund	33,009,741	34,785,069	42,565,685	33,534,414	19,277,164	22,881,461	25,826,623
	Transferred Funding In	116,378	299,530	0	0	0	0	0
	TOTAL:	33,126,119	35,084,599	42,565,685	33,534,414	19,277,164	22,881,461	25,826,623
1,005	71420-515 State Prison - PEN/Industries							

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Sequence		Submitted Actual FY17	Submitted Actual FY18	Submitted Appropriation FY19	Submitted Current Estimate FY19	Submitted Base	Submitted Budget FY20	Submitted Budget FY21
1,005	16420-615 County Jail Maintenance Contingency Fund							
	Dedicated Funds	735,337	718,347	820,129	787,418	718,347	1,808,039	1,878,752
	General Fund	17,895,366	17,895,366	17,895,366	17,895,366	17,895,366	23,971,839	23,971,839
	Transferred Funding In	1,843,369	6,980,929	0	6,370,460	0	0	0
	TOTAL:	19,738,735	24,876,295	17,895,366	24,265,826	17,895,366	23,971,839	23,971,839
1,006	71490-515 Correctional Industrial Facility - Food							
	Dedicated Funds	429,388	969,349	1,061,721	1,001,610	1,087,862	1,505,233	1,513,552
	Transferred Funding In	675,001	118,513	0	0	0	0	0
	TOTAL:	1,104,389	1,087,862	1,061,721	1,001,610	1,087,862	1,505,233	1,513,552
1,006	13770-615 Educational Services							
	General Fund	7,929,149	8,736,998	8,782,170	8,782,170	9,904,900	11,404,900	11,404,900
	Transferred Funding In	0	185,882	0	1,122,730	0	0	0
	TOTAL:	7,929,149	8,922,880	8,782,170	9,904,900	9,904,900	11,404,900	11,404,900
1,007	71380-515 Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	225,646	977,014	1,408,554	1,319,700	977,014	1,419,394	1,428,885
	Transferred Funding In	882,031	0	0	0	0	0	0
	TOTAL:	1,107,677	977,014	1,408,554	1,319,700	977,014	1,419,394	1,428,885
1,007	13400-615 County Jail Misdemeanant Housing							
	General Fund	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
1,008	71500-515 Rockville Correctional Facility - PEN/Industries							
	Dedicated Funds	1,114,088	204,205	248,692	234,062	259,811	321,609	323,984

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	Transferred Funding In	0	55,606	0	0	0	0	0
	TOTAL:	1,114,088	259,811	248,692	234,062	259,811	321,609	323,984
1,008	13460-615 Adult Contract Beds							
	General Fund	3,920,714	1,084,375	1,090,304	1,048,200	1,048,200	1,048,200	1,048,200
	Transferred Funding In	0	1,600,000	0	0	0	0	0
	TOTAL:	3,920,714	2,684,375	1,090,304	1,048,200	1,048,200	1,048,200	1,048,200
1,009	71460-515 Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	1,105,686	1,070,684	1,145,332	1,074,715	1,070,684	959,078	987,107
1,009	17006-615 Juvenile Detention Alternatives Initiative (JDAI)							
	General Fund	0	2,660,870	3,000,000	3,000,000	3,000,000	3,017,447	3,017,447
1,010	71430-515 Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	821,932	0	25,000	24,250	0	25,000	25,000
1,010	13830-615 Juvenile Transition							
	General Fund	3,014,085	830,106	1,133,227	1,133,227	1,417,013	1,436,884	1,436,884
	Transferred Funding In	0	0	0	283,786	0	0	0
	TOTAL:	3,014,085	830,106	1,133,227	1,417,013	1,417,013	1,436,884	1,436,884
1,011	71480-515 Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	347,017	383,987	498,148	481,412	383,987	510,807	514,501
1,011	13470-615 Staff Development and Training							
	General Fund	1,096,727	1,583,711	1,589,246	1,589,246	2,538,254	2,600,712	2,600,712
	Transferred Funding In	459,200	441,999	0	949,008	0	0	0

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	TOTAL:	1,555,927	2,025,710	1,589,246	2,538,254	2,538,254	2,600,712	2,600,712
1,012	71440-515 Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	190,130	208,626	211,479	204,374	208,626	227,550	229,330
1,012	13480-615 SSBG - Department of Correction							
	General Fund	1,732,641	2,278,033	0	0	0	0	0
1,013	71520-515 Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	1,280	0	10,000	0	0	0	0
1,013	13580-615 Information Management Services							
	General Fund	1,041,546	1,033,614	1,111,542	1,111,542	1,340,068	1,374,209	1,374,209
	Transferred Funding In	172,940	160,002	0	228,526	0	0	0
	TOTAL:	1,214,486	1,193,616	1,111,542	1,340,068	1,340,068	1,374,209	1,374,209
1,014	60012-515 PEN DOL Fund							
	Federal Funds	0	117,088	0	77,887	0	0	0
1,014	15360-615 Central Emergency Response							
	General Fund	778,472	1,177,596	1,199,273	1,199,273	1,333,722	1,368,857	1,368,857
	Transferred Funding In	369,957	59,994	0	134,449	0	0	0
	TOTAL:	1,148,429	1,237,590	1,199,273	1,333,722	1,333,722	1,368,857	1,368,857
1,015	13510-615 Parole Board							
	General Fund	740,302	759,333	770,556	770,556	862,212	887,990	887,990
	Transferred Funding In	33,907	33,004	0	91,656	0	0	0
	TOTAL:	774,209	792,337	770,556	862,212	862,212	887,990	887,990

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1,016	99375-615 Hoosier Initiative for Re-Entry (HIRE)							
	General Fund	0	0	0	0	0	648,742	648,742
1,017	13390-615 Escapee Counsel and Trial Expense							
	General Fund	213,935	217,310	284,489	199,736	199,736	199,736	199,736
1,018	43912-615 Correctional Facilities Calling System							
	Dedicated Funds	0	7,600,000	7,600,000	7,600,000	9,101,332	9,101,332	9,101,332
	Transferred Funding In	0	1,501,332	0	1,501,332	0	0	0
	TOTAL:	0	9,101,332	7,600,000	9,101,332	9,101,332	9,101,332	9,101,332
1,019	17800-615 Work Release (IC 11-10-8-6.5)							
	Dedicated Funds	350,000	350,000	0	0	0	0	0
1,020	31320-615 DOC Victim & Witness Assistance							
	Dedicated Funds	126,399	284,467	240,000	284,467	284,467	284,467	284,467
1,021	33310-615 Drug Abuse Prevention							
	Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
1,022	47910-615 Social Security Incentive							
	Dedicated Funds	35,132	36,882	0	36,882	36,882	36,882	36,882
1,023	62540-615 DOC DHHS Fund							
	Federal Funds	4,769,384	4,551,549	120,346	4,551,549	4,551,549	4,551,549	4,551,549
1,024	62500-615 Dept. of Correction - USDOE Grants							
	Federal Funds	1,686,711	1,320,582	1,440,039	1,320,582	1,320,582	1,320,582	1,320,582
1,025	62510-615 Dept. of Correction- DOJ Fund							

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	Federal Funds	1,154,080	689,588	554,634	689,588	689,588	689,588	689,588
1,026	62555-615 School Food Program							
	Federal Funds	1,118,661	600,894	766,000	600,894	600,894	600,894	600,894
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	F00615-Department of Correction							
	General Fund	688,303,334	712,880,671	739,235,163	729,119,530	718,826,447	752,623,135	755,568,297
	Dedicated Funds	34,394,349	42,093,907	45,721,450	43,503,863	43,811,080	51,375,093	52,760,908
	Federal Funds	8,728,836	7,279,701	2,881,019	7,240,500	7,162,613	7,162,613	7,162,613
	TOTAL:	731,426,519	762,254,279	787,837,632	779,863,893	769,800,140	811,160,841	815,491,818