

AGENCY OPERATING ACCOUNT SUMMARY

Sequence			Submitted	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted	
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget	
			FY21	FY22	FY23	FY23		FY24	FY25	
1,001	13520-614 Chain O' Lakes Correctional Facility	General Fund		1,984,894	2,160,942	1,864,864	2,385,685	1,864,864	2,093,762	2,095,207
1,001	13151-615 Correctional Services	General Fund		0	229,984,652	160,159,148	178,514,627	160,159,148	219,325,080	225,063,624
		Dedicated Funds		0	59,963	230,000	230,000	230,000	230,000	230,000
		TOTAL:		0	41,814,657	160,389,148	178,744,627	160,389,148	219,555,080	225,293,624
1,001	13700-616 North Central Juvenile Correctional Facility	General Fund		13,620,382	13,623,516	13,620,064	15,619,897	13,620,064	14,465,238	14,473,379
1,001	13600-618 Miami Correctional Facility	General Fund		35,757,940	35,796,055	35,728,845	30,927,216	35,728,845	38,154,954	38,207,805
1,001	13550-620 Indiana State Prison	General Fund		41,883,050	42,214,258	42,199,259	41,240,521	42,199,259	44,868,695	44,897,937
1,001	13490-621 Parole Division	General Fund		14,603,732	15,702,804	13,810,281	15,622,644	13,810,281	16,475,519	16,486,593
1,001	41714-622 South Bend Community Re-Entry Center	General Fund		2,457,349	2,810,371	2,171,865	3,131,113	2,171,865	2,425,122	2,426,783
		Dedicated Funds		384,388	96,458	655,820	655,820	655,820	655,820	655,820
		TOTAL:		2,841,737	2,906,829	2,827,685	3,786,933	2,827,685	3,080,942	3,082,603
1,001	13450-623 Heritage Trail Correctional Facility	General Fund		10,309,554	10,979,289	8,738,507	11,406,401	8,738,507	9,430,259	9,752,457
1,001	13610-630 Pendleton Correctional Facility									

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		General Fund	36,117,049	38,291,909	38,291,161	35,153,933	38,291,161	40,775,552	40,817,988
1,001	13620-635 Correctional Industrial Facility	General Fund	23,827,198	23,859,347	23,810,745	22,182,477	23,810,745	25,779,534	25,794,561
1,001	13640-640 Indiana Women's Prison	General Fund	14,414,200	15,209,026	14,298,465	16,072,665	14,298,465	15,520,738	15,529,596
1,001	13650-645 New Castle Correctional Facility	General Fund	42,749,656	41,862,703	41,398,400	40,781,425	41,398,400	42,958,542	44,147,221
1,001	13670-650 Putnamville Correctional Facility	General Fund	34,187,429	36,191,403	36,192,143	33,998,108	36,192,143	38,789,435	38,867,541
1,001	13680-655 Pendleton Juvenile Correctional Facility	General Fund	19,786,236	19,221,484	19,221,185	18,970,936	19,221,185	20,377,883	20,390,529
1,001	13710-660 Indianapolis Re-Entry Education Facility	General Fund	356,842	700,001	700,000	0	700,000	0	0
1,001	13720-661 LaPorte Juvenile Correctional Facility	General Fund	4,528,162	4,506,729	4,505,910	4,701,230	4,505,910	4,962,825	4,965,672
1,001	13730-665 Wabash Valley Correctional Facility	General Fund	47,418,267	47,163,233	46,998,687	53,143,713	46,998,687	50,116,795	50,141,595
1,001	13740-667 Madison Correctional Facility	General Fund	14,422,855	14,285,077	13,369,949	14,980,637	13,369,949	15,281,612	15,307,892
1,001	13760-675 Branchville Correctional Facility	General Fund	19,281,996	19,731,302	19,704,237	20,588,822	19,704,237	21,837,019	21,849,255

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1,001	13780-680 Westville Correctional Facility								
1,001	13810-685 Rockville Correctional Facility for Women	General Fund	52,805,026	51,291,216	51,275,569	49,261,310	51,275,569	55,239,799	55,355,175
		General Fund	18,412,682	18,636,696	18,596,713	20,200,395	18,596,713	19,917,666	19,928,973
1,001	13840-690 Plainfield Correctional Facility								
1,001		General Fund	29,188,578	28,466,802	27,909,948	30,232,778	27,909,948	30,178,849	30,195,892
		Transferred Funding In	0	617	0	0	0	0	0
		TOTAL:	29,188,578	28,467,419	27,909,948	30,232,778	27,909,948	30,178,849	30,195,892
1,001	13850-695 Reception and Diagnostic Center								
1,001		General Fund	17,084,808	17,477,472	17,469,295	16,892,563	17,469,295	18,660,189	18,670,439
		General Fund	5,043,813	5,255,956	4,722,635	6,167,605	4,722,635	5,206,835	5,209,888
1,002	17790-615 Community Corrections Programs								
1,002		General Fund	60,849,450	70,848,711	72,449,242	74,870,405	72,449,242	72,625,165	72,625,165
		General Fund	30,181,263	33,518,707	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
1,003	16420-615 County Jail Maintenance Contingency Fund								
1,004	13500-615 Central Office	General Fund	29,173,045	28,288,974	26,372,123	27,120,702	26,372,123	29,883,617	28,340,824
		Transferred Funding In	0	21,579	0	0	0	0	0
		TOTAL:	29,173,045	28,310,553	26,372,123	27,120,702	26,372,123	29,883,617	28,340,824
1,005	13152-615 Hepatitis C Treatment								

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Sequence		Submitted Actual FY21	Submitted Actual FY22	Submitted Appropriation FY23	Submitted Current Estimate FY23	Submitted Base	Submitted Budget FY24	Submitted Budget FY25
1,006	13400-615 County Jail Misdemeanant Housing	General Fund	0	19,736,750	24,037,000	29,777,371	24,037,000	24,037,000
1,007	13580-615 Information Management Services	General Fund	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
		General Fund	2,884,998	3,115,101	1,374,209	3,581,667	1,374,209	1,671,739
		Transferred Funding In	0	617	0	0	0	0
		TOTAL:	2,884,998	3,115,718	1,374,209	3,581,667	1,374,209	1,671,739
1,008	17006-615 Juvenile Detention Alternatives Initiative (JDAI)	General Fund	3,017,449	3,017,449	3,017,447	2,891,325	3,017,447	3,052,398
1,009	13470-615 Staff Development and Training	General Fund	2,600,714	2,667,583	2,600,712	2,439,581	2,600,712	2,906,366
		Transferred Funding In	0	1,850	0	0	0	0
		TOTAL:	2,600,714	2,669,433	2,600,712	2,439,581	2,600,712	2,906,366
1,010	13830-615 Juvenile Transition	General Fund	1,987,144	1,436,883	1,436,884	320,442	1,436,884	1,476,286
		Transferred Funding In	0	617	0	0	0	0
		TOTAL:	1,987,144	1,437,500	1,436,884	320,442	1,436,884	1,476,286
1,011	15360-615 Central Emergency Response	General Fund	1,410,504	1,504,143	1,368,857	1,688,125	1,368,857	1,469,866
1,012	13460-615 Adult Contract Beds	General Fund	1,241,762	1,117,926	1,048,200	1,172,622	1,048,200	1,048,200

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1,013	17710-615 Excess Of \$1.5 Mil From 515 Fund	General Fund	1,193,675	0	0	0	0	0
		Dedicated Funds	0	1,287,995	122,907	0	122,907	122,907
		TOTAL:	0	0	122,907	0	0	0
1,014	13510-615 Parole Board	General Fund	897,662	974,035	887,990	945,536	887,990	950,259
1,015	17009-615 Hoosier Initiative for Re-Entry (HIRE)	General Fund	786,889	965,659	648,742	961,279	648,742	832,806
	13390-615 Escapee Counsel and Trial Expense	General Fund	250,000	329,203	199,736	330,000	199,736	199,736
1,017	17760-615 Media and Communications	General Fund	225,956	0	0	0	0	0
		Dedicated Funds	0	35,948	242,294	45,000	242,294	242,294
		TOTAL:	225,956	35,948	242,294	45,000	242,294	242,294
1,018	13368-615 Exoneration Fund	General Fund	0	213,288	1	1	1	1
1,019	13490-615 Parole Division	General Fund	0	55	0	0	0	0
1,020	43912-615 Correctional Facilities Calling System	General Fund	8,343,828	20,811,048	7,736,132	7,736,132	7,736,132	7,736,132
	31320-615 DOC Victim & Witness Assistance	Dedicated Funds						

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		Dedicated Funds	53,780	82,584	241,797	241,797	241,797	241,797	241,797
1,022	33310-615 Drug Abuse Prevention								
		Dedicated Funds	150,000	0	127,500	127,500	127,500	127,500	127,500
1,023	47910-615 Social Security Incentive								
		Dedicated Funds	135,377	89,851	31,350	31,350	31,350	31,350	31,350
1,024	46825-615 Sex and Violent Offender Administration								
		Dedicated Funds	32,906	31,530	36,375	36,375	36,375	36,375	36,375
1,025	84010-615 Correctional Officer COVID-19 Hazard Pay Stipends								
		Federal Funds	0	7,619,600	0	0	0	0	0
1,026	83922-615 DOC Treasury COVID-19								
		Federal Funds	6,616,911	0	0	0	0	0	0
1,027	62510-615 Dept. of Correction- DOJ Fund								
		Federal Funds	962,714	5,370,053	586,150	586,150	586,150	586,150	586,150
1,028	62540-615 DOC DHHS Fund								
		Federal Funds	2,475,271	2,897,199	3,868,817	3,868,817	3,868,817	3,868,817	3,868,817
1,029	62500-615 Dept. of Correction - USDOE Grants								
		Federal Funds	1,650,916	1,354,200	1,122,495	1,122,495	1,122,495	1,122,495	1,122,495
1,030	83916-615 DOC DOJ COVID-19								
		Federal Funds	1,538,928	783,710	0	0	0	0	0
1,031	62555-615 DOC DOAg Fund								
		Federal Funds	986,070	596,505	510,760	510,760	510,760	510,760	510,760

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1,032	83910-615 DOC USDA COVID-19							
	Federal Funds	0	9,648	0	0	0	0	0
	F00615-Department of Correction							
	General Fund	641,094,848	907,309,349	830,351,657	866,428,396	830,351,657	931,147,980	937,339,287
	Dedicated Funds	9,100,279	22,495,377	52,682,682	9,103,974	9,424,175	9,424,175	9,424,175
	Federal Funds	14,230,810	18,630,915	6,088,222	6,088,222	6,088,222	6,088,222	6,088,222
	TOTAL:	664,425,937	948,435,641	889,122,561	881,620,592	845,864,054	946,660,377	952,851,684