

# AGENCY OPERATING ACCOUNT SUMMARY

| Sequence |  | Submitted<br>Actual<br>FY21 | Submitted<br>Actual<br>FY22 | Submitted<br>Appropriation<br>FY23 | Submitted<br>Current Estimate<br>FY23 | Submitted<br>Base | Submitted<br>Budget<br>FY24 | Submitted<br>Budget<br>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              |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund   | 52,805,026                  | 51,291,216                  | 51,275,569                         | 49,261,310                            | 51,275,569        | 55,239,799                  | 55,355,175                  |
| 1,001    | 13810-685 Rockville Correctional Facility<br>for Women |                             |                             |                                    |                                       |                   |                             |                             |
|          | 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             |                             |                             |                                    |                                       |                   |                             |                             |
|          | 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<br>Center           |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund   | 17,084,808                  | 17,477,472                  | 17,469,295                         | 16,892,563                            | 17,469,295        | 18,660,189                  | 18,670,439                  |
| 1,001    | 13860-697 Edinburgh Correctional Facility              |                             |                             |                                    |                                       |                   |                             |                             |
|          | 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<br>Programs            |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund   | 60,849,450                  | 70,848,711                  | 72,449,242                         | 74,870,405                            | 72,449,242        | 72,625,165                  | 72,625,165                  |
| 1,003    | 16420-615 County Jail Maintenance<br>Contingency Fund  |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund   | 30,181,263                  | 33,518,707                  | 34,000,000                         | 34,000,000                            | 34,000,000        | 34,000,000                  | 34,000,000                  |
| 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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| 1,006    | General Fund<br>13400-615 County Jail Misdemeanant<br>Housing                  | 0                           | 19,736,750                  | 24,037,000                         | 29,777,371                            | 24,037,000        | 24,037,000                  | 24,037,000                  |
| 1,007    | General Fund<br>13580-615 Information Management<br>Services                   | 4,152,639                   | 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                   | 1,671,739                   |
|          | Transferred Funding In   | 0                           | 617                         | 0                                  | 0                                     | 0                 | 0                           | 0                           |
|          | TOTAL:   | 2,884,998                   | 3,115,718                   | 1,374,209                          | 3,581,667                             | 1,374,209         | 1,671,739                   | 1,671,739                   |
| 1,008    | General Fund<br>17006-615 Juvenile Detention Alternatives<br>Initiative (JDAI) | 3,017,449                   | 3,017,449                   | 3,017,447                          | 2,891,325                             | 3,017,447         | 3,052,398                   | 3,052,398                   |
| 1,009    | General Fund<br>13470-615 Staff Development and Training                       | 2,600,714                   | 2,667,583                   | 2,600,712                          | 2,439,581                             | 2,600,712         | 2,906,366                   | 2,906,366                   |
|          | Transferred Funding In   | 0                           | 1,850                       | 0                                  | 0                                     | 0                 | 0                           | 0                           |
|          | TOTAL:   | 2,600,714                   | 2,669,433                   | 2,600,712                          | 2,439,581                             | 2,600,712         | 2,906,366                   | 2,906,366                   |
| 1,010    | General Fund<br>13830-615 Juvenile Transition                                  | 1,987,144                   | 1,436,883                   | 1,436,884                          | 320,442                               | 1,436,884         | 1,476,286                   | 1,476,286                   |
|          | Transferred Funding In   | 0                           | 617                         | 0                                  | 0                                     | 0                 | 0                           | 0                           |
|          | TOTAL:   | 1,987,144                   | 1,437,500                   | 1,436,884                          | 320,442                               | 1,436,884         | 1,476,286                   | 1,476,286                   |
| 1,011    | General Fund<br>15360-615 Central Emergency Response                           | 1,410,504                   | 1,504,143                   | 1,368,857                          | 1,688,125                             | 1,368,857         | 1,469,866                   | 1,469,866                   |
| 1,012    | General Fund<br>13460-615 Adult Contract Beds                                  | 1,241,762                   | 1,117,926                   | 1,048,200                          | 1,172,622                             | 1,048,200         | 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                           | 0                           |
|          | Dedicated Funds                                  | 0                           | 1,287,995                   | 122,907                            | 0                                     | 122,907           | 122,907                     | 122,907                     |
|          | TOTAL:   | 0                           | 0                           | 122,907                            | 0                                     | 0                 | 0                           | 0                           |
| 1,014    | 13510-615 Parole Board                           |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund                                     | 897,662                     | 974,035                     | 887,990                            | 945,536                               | 887,990           | 950,259                     | 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                     | 832,806                     |
| 1,016    | 13390-615 Escapee Counsel and Trial Expense      |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund                                     | 250,000                     | 329,203                     | 199,736                            | 330,000                               | 199,736           | 199,736                     | 199,736                     |
| 1,017    | 17760-615 Media and Communications               |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund                                     | 225,956                     | 0                           | 0                                  | 0                                     | 0                 | 0                           | 0                           |
|          | Dedicated Funds                                  | 0                           | 35,948                      | 242,294                            | 45,000                                | 242,294           | 242,294                     | 242,294                     |
|          | TOTAL:   | 225,956                     | 35,948                      | 242,294                            | 45,000                                | 242,294           | 242,294                     | 242,294                     |
| 1,018    | 13368-615 Exoneration Fund                       |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund                                     | 0                           | 213,288                     | 1                                  | 1                                     | 1                 | 1                           | 1                           |
| 1,019    | 13490-615 Parole Division                        |                             |                             |                                    |                                       |                   |                             |                             |
|          | General Fund                                     | 0                           | 55                          | 0                                  | 0                                     | 0                 | 0                           | 0                           |
| 1,020    | 43912-615 Correctional Facilities Calling System |                             |                             |                                    |                                       |                   |                             |                             |
|          | Dedicated Funds                                  | 8,343,828                   | 20,811,048                  | 7,736,132                          | 7,736,132                             | 7,736,132         | 7,736,132                   | 7,736,132                   |
| 1,021    | 31320-615 DOC Victim & Witness Assistance        |                             |                             |                                    |                                       |                   |                             |                             |

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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                           |
|          | <hr/>                           |                             |                             |                                    |                                       |                   |                             |                             |
|          | 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                   | <u>14,230,810</u>           | <u>18,630,915</u>           | <u>6,088,222</u>                   | <u>6,088,222</u>                      | <u>6,088,222</u>  | <u>6,088,222</u>            | <u>6,088,222</u>            |
|          | TOTAL:                          | 664,425,937                 | 948,435,641                 | 889,122,561                        | 881,620,592                           | 845,864,054       | 946,660,377                 | 952,851,684                 |