

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
1,001	13520-614 Chain O' Lakes Correctional Facility							
	General Fund	1,667,348	1,768,998	1,864,864	1,795,779	1,864,864	1,864,864	1,864,864
	Transferred Funding In	148,607	0	0	0	0	0	0
	TOTAL:	1,815,955	1,768,998	1,864,864	1,795,779	1,864,864	1,864,864	1,864,864
1,001	99421-615 Correctional Services							
	General Fund	0	0	0	0	137,326,057	145,159,148	145,159,148
	Dedicated Funds	0	0	0	0	195,500	230,000	230,000
	TOTAL:	0	0	0	0	137,521,557	145,389,148	145,389,148
1,001	13700-616 North Central Juvenile Correctional Facility							
	General Fund	12,271,820	13,620,064	13,620,064	12,341,091	13,620,064	13,620,064	13,620,064
	Transferred Funding In	963,668	122,791	0	0	0	0	0
	TOTAL:	13,235,488	13,742,855	13,620,064	12,341,091	13,620,064	13,620,064	13,620,064
1,001	13600-618 Miami Correctional Facility							
	General Fund	33,711,853	35,706,644	35,728,845	32,918,225	35,728,845	35,728,845	35,728,845
	Transferred Funding In	1,094,161	0	0	0	0	0	0
	TOTAL:	34,806,014	35,706,644	35,728,845	32,918,225	35,728,845	35,728,845	35,728,845
1,001	13550-620 Indiana State Prison							
	General Fund	37,918,251	39,531,966	39,535,375	37,370,909	39,535,375	42,199,259	42,199,259
	Transferred Funding In	571,686	0	0	0	0	0	0
	TOTAL:	38,489,937	39,531,966	39,535,375	37,370,909	39,535,375	42,199,259	42,199,259
1,001	13490-621 Parole Division							

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	General Fund	11,740,927	12,692,578	12,902,409	14,056,223	12,902,409	13,810,281	13,810,281
	Transferred Funding In	806,151	1,243,471	0	0	0	0	0
	TOTAL:	12,547,078	13,936,049	12,902,409	14,056,223	12,902,409	13,810,281	13,810,281
1,001	41714-622 South Bend Work Release Center							
	General Fund	2,119,910	2,315,279	2,338,666	2,161,653	1,988,666	2,171,865	2,171,865
	Dedicated Funds	350,000	359,788	359,788	359,788	655,820	655,820	655,820
	Transferred Funding In	0	195,169	0	0	0	0	0
	TOTAL:	2,469,910	2,870,236	2,698,454	2,521,441	2,644,486	2,827,685	2,827,685
1,001	13450-623 Heritage Trail Correctional Facility							
	General Fund	10,279,836	8,738,511	8,738,507	11,384,057	8,738,507	8,738,507	8,738,507
	Transferred Funding In	1,666,822	1,334,440	0	0	0	0	0
	TOTAL:	11,946,658	10,072,951	8,738,507	11,384,057	8,738,507	8,738,507	8,738,507
1,001	13610-630 Pendleton Correctional Facility							
	General Fund	33,997,930	35,718,872	35,828,762	32,297,088	35,828,762	38,291,161	38,291,161
	Transferred Funding In	877,213	0	0	0	0	0	0
	TOTAL:	34,875,143	35,718,872	35,828,762	32,297,088	35,828,762	38,291,161	38,291,161
1,001	13620-635 Correctional Industrial Facility							
	General Fund	20,996,516	22,169,638	22,180,128	20,952,406	22,180,128	23,810,745	23,810,745
	Transferred Funding In	558,566	0	0	0	0	0	0
	TOTAL:	21,555,082	22,169,638	22,180,128	20,952,406	22,180,128	23,810,745	23,810,745
1,001	13640-640 Indiana Women's Prison							

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Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
	General Fund	11,933,001	13,107,743	13,354,564	13,039,588	13,354,564	14,298,465	14,298,465
	Transferred Funding In	1,052,760	0	0	0	0	0	0
	<b>TOTAL:</b>	<b>12,985,761</b>	<b>13,107,743</b>	<b>13,354,564</b>	<b>13,039,588</b>	<b>13,354,564</b>	<b>14,298,465</b>	<b>14,298,465</b>
1,001	13650-645 New Castle Correctional Facility							
	General Fund	44,604,362	42,052,046	42,034,650	42,627,570	42,034,650	42,034,650	42,034,650
	Transferred Funding In	454,589	437,193	0	0	0	0	0
	<b>TOTAL:</b>	<b>45,058,951</b>	<b>42,489,239</b>	<b>42,034,650</b>	<b>42,627,570</b>	<b>42,034,650</b>	<b>42,034,650</b>	<b>42,034,650</b>
1,001	13670-650 Putnamville Correctional Facility							
	General Fund	31,369,316	33,755,450	33,767,472	31,347,280	33,767,472	36,192,143	36,192,143
	Transferred Funding In	1,485,851	0	0	0	0	0	0
	<b>TOTAL:</b>	<b>32,855,167</b>	<b>33,755,450</b>	<b>33,767,472</b>	<b>31,347,280</b>	<b>33,767,472</b>	<b>36,192,143</b>	<b>36,192,143</b>
1,001	13680-655 Pendleton Juvenile Correctional Facility							
	General Fund	17,277,134	17,883,840	17,893,101	15,562,972	17,893,101	19,221,185	19,221,185
	Transferred Funding In	95,771	0	0	0	0	0	0
	<b>TOTAL:</b>	<b>17,372,905</b>	<b>17,883,840</b>	<b>17,893,101</b>	<b>15,562,972</b>	<b>17,893,101</b>	<b>19,221,185</b>	<b>19,221,185</b>
1,001	13710-660 Indianapolis Re-Entry Education Facility							
	General Fund	7,203,720	0	0	713,686	0	700,000	700,000
	Transferred Funding In	0	656,623	0	0	0	0	0
	<b>TOTAL:</b>	<b>7,203,720</b>	<b>656,623</b>	<b>0</b>	<b>713,686</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
1,001	13720-661 LaPorte Juvenile Correctional Facility							
	General Fund	3,880,237	4,330,946	4,505,910	4,307,223	4,505,910	4,505,910	4,505,910

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Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
	Transferred Funding In	500,333	0	0	0	0	0	0
	TOTAL:	4,380,570	4,330,946	4,505,910	4,307,223	4,505,910	4,505,910	4,505,910
1,001	13730-665 Wabash Valley Correctional Facility							
	General Fund	40,035,735	43,850,271	43,871,737	42,461,482	43,871,737	46,998,687	46,998,687
	Transferred Funding In	2,620,010	0	0	0	0	0	0
	TOTAL:	42,655,745	43,850,271	43,871,737	42,461,482	43,871,737	46,998,687	46,998,687
1,001	13740-667 Madison Correctional Facility							
	General Fund	11,173,738	12,471,444	12,491,687	12,812,316	12,491,687	13,369,949	13,369,949
	Transferred Funding In	949,008	706,779	0	0	0	0	0
	TOTAL:	12,122,746	13,178,223	12,491,687	12,812,316	12,491,687	13,369,949	13,369,949
1,001	14535-672 Madison Juvenile Correctional Facility							
	General Fund	6,156,909	0	0	0	0	0	0
1,001	13760-675 Branchville Correctional Facility							
	General Fund	17,481,282	18,393,369	18,419,809	17,673,398	18,419,809	19,704,237	19,704,237
	Transferred Funding In	568,942	0	0	0	0	0	0
	TOTAL:	18,050,224	18,393,369	18,419,809	17,673,398	18,419,809	19,704,237	19,704,237
1,001	13780-680 Westville Correctional Facility							
	General Fund	45,986,536	47,379,252	47,854,634	44,125,180	47,854,634	51,275,569	51,275,569
	Transferred Funding In	550,017	854,639	0	0	0	0	0
	TOTAL:	46,536,553	48,233,891	47,854,634	44,125,180	47,854,634	51,275,569	51,275,569
1,001	13810-685 Rockville Correctional Facility for Women							

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Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
	General Fund	16,093,475	17,340,199	17,374,570	17,271,130	17,374,570	18,596,713	18,596,713
	Transferred Funding In	845,236	0	0	0	0	0	0
	TOTAL:	16,938,711	17,340,199	17,374,570	17,271,130	17,374,570	18,596,713	18,596,713
1,001	13840-690 Plainfield Correctional Facility							
	General Fund	23,380,723	26,064,173	26,104,977	24,937,742	26,104,977	27,909,948	27,909,948
	Transferred Funding In	2,000,809	0	0	0	0	0	0
	TOTAL:	25,381,532	26,064,173	26,104,977	24,937,742	26,104,977	27,909,948	27,909,948
1,001	13850-695 Reception and Diagnostic Center							
	General Fund	13,953,331	16,176,898	16,292,663	15,114,674	16,292,663	17,469,295	17,469,295
	Transferred Funding In	1,887,694	0	0	0	0	0	0
	TOTAL:	15,841,025	16,176,898	16,292,663	15,114,674	16,292,663	17,469,295	17,469,295
1,001	13860-697 Edinburgh Correctional Facility							
	General Fund	4,212,646	4,562,416	4,722,635	4,525,731	4,722,635	4,722,635	4,722,635
	Transferred Funding In	380,786	0	0	0	0	0	0
	TOTAL:	4,593,432	4,562,416	4,722,635	4,525,731	4,722,635	4,722,635	4,722,635
1,002	18790-615 Medical Services							
	General Fund	97,359,571	97,359,571	97,359,571	120,765,491	0	0	0
	Dedicated Funds	230,000	230,000	230,000	230,000	0	0	0
	Transferred Funding In	21,337,962	21,885,568	0	0	0	0	0
	TOTAL:	118,927,533	119,475,139	97,589,571	120,995,491	0	0	0
1,003	17790-615 Community Corrections Programs							

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Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
	General Fund	72,237,656	81,438,496	72,449,242	72,449,242	1	61,581,856	61,581,856
1,004	13500-615 Central Office							
	General Fund	43,379,273	22,643,656	25,826,623	21,937,950	26,372,123	26,372,123	26,372,123
1,005	13430-615 Food Services							
	General Fund	39,235,403	36,395,409	36,394,677	38,202,410	0	0	0
	Transferred Funding In	0	478,556	0	0	0	0	0
	TOTAL:	39,235,403	36,873,965	36,394,677	38,202,410	0	0	0
1,006	16420-615 County Jail Maintenance Contingency Fund							
	General Fund	17,986,369	29,999,822	30,000,000	30,000,000	1	30,000,000	30,000,000
	Transferred Funding In	19,811,781	0	0	0	0	0	0
	TOTAL:	37,798,150	29,999,822	30,000,000	30,000,000	1	30,000,000	30,000,000
1,007	99418-615 Hepatitis C Treatment							
	General Fund	0	0	0	0	0	19,682,000	24,037,000
1,008	13770-615 Educational Services							
	General Fund	8,873,602	11,314,949	11,404,900	11,975,297	0	0	0
	Transferred Funding In	1,200,193	1,098,010	0	0	0	0	0
	TOTAL:	10,073,795	12,412,959	11,404,900	11,975,297	0	0	0
1,009	13400-615 County Jail Misdemeanant Housing							
	General Fund	4,152,639	4,152,639	4,152,639	4,152,639	1	4,152,639	4,152,639
1,010	13580-615 Information Management Services							
	General Fund	1,111,544	1,506,482	1,374,209	3,144,931	1,374,209	1,374,209	1,374,209

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Sequence		Submitted Actual FY19	Submitted Actual FY20	Submitted Appropriation FY21	Submitted Current Estimate FY21	Submitted Base	Submitted Budget FY22	Submitted Budget FY23
	Transferred Funding In	228,526	1,712,643	0	0	0	0	0
	TOTAL:	1,340,070	3,219,125	1,374,209	3,144,931	1,374,209	1,374,209	1,374,209
1,011	17006-615 Juvenile Detention Alternatives Initiative (JDAI)							
	General Fund	3,021,997	2,572,027	3,017,447	3,004,428	3,017,447	3,017,447	3,017,447
1,012	13470-615 Staff Development and Training							
	General Fund	2,543,091	2,771,393	2,600,712	2,587,827	2,600,712	2,600,712	2,600,712
1,013	13830-615 Juvenile Transition							
	General Fund	1,417,012	1,436,886	1,436,884	1,928,058	1,436,884	1,436,884	1,436,884
1,014	15360-615 Central Emergency Response							
	General Fund	1,334,340	1,283,633	1,368,857	1,425,754	1,368,857	1,368,857	1,368,857
1,015	13460-615 Adult Contract Beds							
	General Fund	1,362,103	1,219,644	1,048,200	1,197,666	1,048,200	1,048,200	1,048,200
1,016	13510-615 Parole Board							
	General Fund	862,593	880,254	887,990	958,348	887,990	887,990	887,990
1,017	17009-615 Hoosier Initiative for Re-Entry (HIRE)							
	General Fund	0	0	648,742	648,742	648,742	648,742	648,742
1,018	17760-615 Media and Communications							
	General Fund	247,803	306,386	0	242,294	242,294	242,294	242,294
1,019	13390-615 Escapee Counsel and Trial Expense							
	General Fund	284,489	237,176	199,736	250,000	199,736	199,736	199,736
1,020	13368-615 Exoneration Fund							

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	General Fund	0	0	0	0	0	1	1
1,021	43912-615 Correctional Facilities Calling System							
	Dedicated Funds	4,590,329	13,224,759	9,101,332	11,609,000	7,736,132	7,736,132	7,736,132
1,022	17710-615 Excess Of \$1.5 Mil From 515 Fund							
	Dedicated Funds	3,494,607	846,203	0	122,907	122,907	122,907	122,907
1,023	31320-615 DOC Victim & Witness Assistance							
	Dedicated Funds	83,824	140,083	284,467	284,467	241,797	241,797	241,797
1,024	33310-615 Drug Abuse Prevention							
	Dedicated Funds	150,000	150,000	150,000	150,000	127,500	127,500	127,500
1,025	47910-615 Social Security Incentive							
	Dedicated Funds	72,339	115,585	36,882	36,882	31,350	31,350	31,350
1,026	46825-615 Sex and Violent Offender Administration							
	Dedicated Funds	100,557	40,919	0	36,375	36,375	36,375	36,375
1,027	47205-615 Annie Casey Project							
	Dedicated Funds	0	17,312	0	0	0	0	0
1,028	62540-615 DOC DHHS Fund							
	Federal Funds	5,610,835	1,546,979	4,551,549	4,551,549	3,868,817	3,868,817	3,868,817
1,029	62500-615 Dept. of Correction - USDOE Grants							
	Federal Funds	2,031,866	1,256,031	1,320,582	1,320,582	1,122,495	1,122,495	1,122,495
1,030	62510-615 Dept. of Correction- DOJ Fund							
	Federal Funds	1,362,861	889,407	689,588	689,588	586,150	586,150	586,150



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1,031	62555-615 DOC DOAg Fund							
	Federal Funds	929,197	685,159	600,894	600,894	510,760	510,760	510,760
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	F00615-Department of Correction							
	General Fund	754,856,021	765,149,020	761,596,458	766,668,480	647,599,283	797,007,815	801,362,815
	Dedicated Funds	9,071,656	15,124,649	52,760,908	12,829,419	9,147,381	9,181,881	9,181,881
	Federal Funds	<u>9,934,759</u>	<u>4,377,576</u>	<u>7,162,613</u>	<u>7,162,613</u>	<u>6,088,222</u>	<u>6,088,222</u>	<u>6,088,222</u>
	TOTAL:	773,862,436	784,651,245	821,519,979	786,660,512	662,834,886	812,277,918	816,632,918