

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	00607-Henryville Correctional Facility							
	General Fund	2,303,882	2,233,713	2,525,339	34,865	0	0	0
1,001	00614-Chain O' Lakes Correctional Facility							
	General Fund	1,647,691	1,668,876	1,873,307	1,652,829	1,666,622	1,666,622	1,666,622
1,001	00616-North Central Juvenile Facility							
	General Fund	11,199,053	12,258,228	10,897,207	12,162,681	12,266,263	12,266,263	12,266,263
	Transferred Funds	156,320	0	0	0	0	0	0
	TOTAL:	11,355,373	12,258,228	10,897,207	12,162,681	12,266,263	12,266,263	12,266,263
1,001	00618-Miami Correctional Facility							
	General Fund	30,689,725	32,864,880	32,309,794	33,408,272	33,685,587	33,685,587	33,685,587
1,001	00620-Indiana State Prison							
	General Fund	35,591,821	36,425,457	34,688,270	37,591,070	37,902,702	37,902,702	37,902,702
1,001	00630-Pendleton Correctional Facility							
	General Fund	31,082,528	32,752,862	32,506,109	33,718,544	33,997,931	33,997,931	33,997,931
1,001	00635-Correctional Industrial Facility							
	General Fund	19,053,023	20,152,038	19,374,586	20,819,167	20,996,514	20,996,514	20,996,514
1,001	00645-New Castle Correctional Facility							
	General Fund	40,163,020	45,907,462	39,874,507	40,903,331	41,130,553	41,130,553	41,130,553
1,001	00650-Putnamville Correctional Facility							
	General Fund	29,349,988	30,905,237	30,111,938	31,087,825	31,349,510	31,349,510	31,349,510
1,001	00655-Pendleton Juvenile Correctional Facility							

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	General Fund	15,600,911	16,881,996	16,383,128	17,131,171	17,277,135	17,277,135	17,277,135
	Transferred Funds	142,555	0	0	0	0	0	0
	TOTAL:	15,743,466	16,881,996	16,383,128	17,131,171	17,277,135	17,277,135	17,277,135
1,001	00660-Indianapolis Re-Entry Educational Facility							
	General Fund	7,105,130	7,053,121	7,447,556	7,142,752	7,202,026	7,202,026	7,202,026
1,001	00661-Camp Summit Correctional Facility							
	General Fund	3,397,021	3,797,303	3,625,359	3,847,346	3,880,234	3,880,234	3,880,234
	Transferred Funds	126,949	0	0	0	0	0	0
	TOTAL:	3,523,970	3,797,303	3,625,359	3,847,346	3,880,234	3,880,234	3,880,234
1,001	00665-Wabash Valley Correctional Facility							
	General Fund	37,992,318	39,782,297	38,155,137	39,686,435	40,019,290	40,019,290	40,019,290
1,001	00667-Madison Correctional Facility							
	General Fund	8,252,706	8,649,603	7,706,638	9,051,181	9,115,985	9,115,985	9,115,985
1,001	00672-Madison Juvenile Correctional Facility							
	General Fund	5,250,335	5,400,248	5,630,264	6,087,698	6,156,907	6,156,907	6,156,907
	Transferred Funds	136,143	0	0	0	0	0	0
	TOTAL:	5,386,478	5,400,248	5,630,264	6,087,698	6,156,907	6,156,907	6,156,907
1,001	00675-Branchville Correctional Facility							
	General Fund	16,139,058	17,120,922	18,888,874	17,209,379	17,342,954	17,342,954	17,342,954
1,001	00680-Westville Correctional Facility							
	General Fund	43,724,687	44,591,195	46,806,301	45,543,714	45,984,647	45,984,647	45,984,647

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1,001	00685-Rockville Correctional Facility for Women							
	General Fund	14,927,670	15,720,313	14,576,892	15,948,793	16,082,152	16,082,152	16,082,152
1,001	00687-South Bend Juvenile Correctional Facility							
	General Fund	0	1,183	0	0	0	0	0
1,001	00690-Plainfield Correctional Facility							
	General Fund	22,140,649	23,113,267	23,091,486	23,215,617	23,377,780	23,377,780	23,377,780
1,001	00695-Reception and Diagnostic Center							
	General Fund	13,356,127	13,885,666	13,245,631	13,863,449	13,951,007	13,951,007	13,951,007
1,001	00697-Edinburgh Correctional Facility							
	General Fund	3,568,949	3,902,070	3,425,018	4,073,243	4,208,399	4,208,399	4,208,399
1,001	00916-Parole Division							
	General Fund	0	0	0	0	11,638,041	11,638,041	11,638,041
1,001	00917-First Time Offenders at Heritage Trails							
	General Fund	0	0	0	0	9,542,860	9,542,860	9,542,860
1,001	00918-South Bend Work Release Center							
	General Fund	0	0	0	0	2,278,033	2,278,033	2,278,033
	Dedicated Funds	0	0	0	0	350,000	350,000	350,000
	TOTAL:	0	0	0	0	2,628,033	2,628,033	2,628,033
2,003	00640-Women's Prison							
	General Fund	11,124,278	11,573,236	11,506,853	11,730,413	11,929,006	11,929,006	11,929,006
	Federal Funds	4,289	0	0	0	0	0	0

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	TOTAL:	11,128,567	11,573,236	11,506,853	11,730,413	11,929,006	11,929,006	11,929,006
62,630	00615-Department of Correction							
	General Fund	241,415,152	239,848,826	289,129,706	270,672,034	248,272,423	258,389,522	261,153,025
	Dedicated Funds	7,213,271	6,625,372	4,374,224	920,000	8,280,000	8,280,000	8,280,000
	Federal Funds	2,575,452	4,213,389	2,989,418	2,881,019	2,881,019	2,881,019	2,881,019
	Transferred Funds	24,647,305	23,629,324	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	TOTAL:	275,851,180	274,316,911	321,493,348	299,473,053	284,433,442	294,550,541	297,314,044
	F00615-Department of Correction							
	General Fund	645,075,722	666,489,999	703,779,900	696,581,809	701,254,561	711,371,660	714,135,163
	Dedicated Funds	7,213,271	6,625,372	48,963,293	920,000	8,630,000	8,630,000	8,630,000
	Federal Funds	2,579,741	4,213,389	2,989,418	2,881,019	2,881,019	2,881,019	2,881,019
	TOTAL:	654,868,734	677,328,760	755,732,611	700,382,828	712,765,580	722,882,679	725,646,182

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1,001	18790-615 Medical Services							
	General Fund	74,417,795	73,334,173	77,635,528	68,740,990	68,772,099	68,772,099	68,772,099
	Dedicated Funds	226,755	217,390	230,000	230,000	230,000	230,000	230,000
	Transferred Funds	24,647,305	23,629,324	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	TOTAL:	99,291,855	97,180,887	102,865,528	93,970,990	94,002,099	94,002,099	94,002,099
1,002	17790-615 Community Corrections Programs							
	General Fund	45,564,778	50,253,028	72,424,747	72,424,747	72,424,747	72,424,747	72,424,747
1,003	13430-615 Food Services							
	General Fund	39,833,186	39,502,918	38,832,221	36,180,695	36,381,682	36,381,682	36,381,682
1,004	13500-615 Central Office							
	General Fund	20,172,878	20,281,714	33,597,171	29,494,818	29,685,083	39,802,182	42,565,685
1,005	16420-615 County Jail Maintenance Contingency Fund							
	General Fund	12,387,369	8,777,082	17,895,366	17,895,366	17,895,366	17,895,366	17,895,366
1,006	13490-615 Parole Division							
	General Fund	10,691,441	11,578,075	9,502,524	11,549,640	0	0	0
1,007	13450-615 First Time Offenders Facility at Heritage Trails							
	General Fund	9,620,537	10,131,472	9,096,371	9,487,910	0	0	0
1,008	13770-615 Educational Services							
	General Fund	8,417,862	8,562,657	8,651,886	8,733,654	8,782,170	8,782,170	8,782,170
1,009	13460-615 Adult Contract Beds							
	General Fund	5,298,844	2,139,010	5,567,488	1,084,821	1,090,304	1,090,304	1,090,304

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1,010	13830-615 Juvenile Transition							
	General Fund	4,318,146	4,439,362	5,830,264	4,126,022	1,133,227	1,133,227	1,133,227
1,011	13400-615 County Jail Misdemeanant Housing							
	General Fund	4,281,071	4,152,235	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
1,012	99003-615 Juvenile Detention Alternatives Initiative (JDAI)							
	General Fund	0	0	0	0	3,000,000	3,000,000	3,000,000
1,013	41714-615 Title XX Work Release - South Bend Work Release Center							
	General Fund	1,859,560	1,931,223	1,732,641	1,915,448	0	0	0
	Dedicated Funds	377,925	354,020	350,000	350,000	0	0	0
	TOTAL:	2,237,485	2,285,243	2,082,641	2,265,448	0	0	0
1,014	13470-615 Staff Development and Training							
	General Fund	1,490,261	1,538,254	1,128,385	1,577,038	1,589,246	1,589,246	1,589,246
1,015	15360-615 Central Emergency Response							
	General Fund	988,895	1,101,476	820,260	1,190,315	1,199,273	1,199,273	1,199,273
1,016	13580-615 Information Management Services							
	General Fund	1,004,033	1,093,272	1,108,926	1,103,364	1,111,542	1,111,542	1,111,542
1,017	13510-615 Parole Board							
	General Fund	748,297	807,981	752,206	764,567	770,556	770,556	770,556
1,018	13390-615 Escapee Counsel and Trial Expense							
	General Fund	141,578	150,374	284,489	250,000	284,489	284,489	284,489
1,019	17760-615 Media and Communications							

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	General Fund	178,621	74,520	0	0	0	0	0
1,020	43912-615 Correctional Facilities Calling System							
	Dedicated Funds	0	0	3,000,000	0	7,600,000	7,600,000	7,600,000
1,021	47205-615 Annie Casey Project							
	Dedicated Funds	6,311,375	5,760,656	0	0	0	0	0
1,022	31320-615 DOC Victim & Witness Assistance							
	Dedicated Funds	201,846	293,946	584,223	130,000	240,000	240,000	240,000
1,023	33310-615 Drug Abuse Prevention							
	Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
1,024	48677-615 DOC Child Support							
	Dedicated Funds	95,370	-640	60,000	60,000	60,000	60,000	60,000
1,025	62540-615 DOC DHHS Fund							
	Federal Funds	270,300	1,890,193	0	120,346	120,346	120,346	120,346
1,026	62555-615 School Food Program							
	Federal Funds	619,176	738,943	880,000	766,000	766,000	766,000	766,000
1,027	62510-615-SCAAP State Criminal Alien Assistance Program							
	Federal Funds	280,669	44,597	761,400	554,634	554,634	554,634	554,634
1,028	62500-615-TITLEONE Title I-Youth Account							
	Federal Funds	347,907	365,128	564,538	541,539	541,539	541,539	541,539
1,029	62500-615-ABEGRANT Adult Basic Education							
	Federal Funds	463,884	261,252	473,776	499,502	499,502	499,502	499,502

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1,030	62510-615 Dept. of Correction- DOJ Fund							
	Federal Funds	171,168	392,752	0	0	0	0	0
1,031	62500-615-PARTBHAN Chapter I, Part B Handicapped							
	Federal Funds	71,143	150,201	309,704	248,998	248,998	248,998	248,998
1,032	62510-615-SAVIN Statewide Auto Victim Information & Notification (SAVIN)							
	Federal Funds	38,850	180,243	0	0	0	0	0
1,033	62500-615-STATEVOC State Vocational Reimbursement Fund							
	Federal Funds	103,530	133,975	0	150,000	150,000	150,000	150,000
1,034	62510-615-SECCHANCE Second Chance Grant							
	Federal Funds	109,129	56,105	0	0	0	0	0
1,035	62510-615-SEXOFFDR Sex Offender Management Training (CASOM-08)							
	Federal Funds	99,696	0	0	0	0	0	0
AGN00615-Department of Correction								
	General Fund	241,415,152	239,848,826	289,129,706	270,672,034	248,272,423	258,389,522	261,153,025
	Dedicated Funds	7,213,271	6,625,372	4,374,224	920,000	8,280,000	8,280,000	8,280,000
	Federal Funds	2,575,452	4,213,389	2,989,418	2,881,019	2,881,019	2,881,019	2,881,019
	TOTAL:	251,203,875	250,687,587	296,493,348	274,473,053	259,433,442	269,550,541	272,314,044