

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04 Actual FY23	W04 Actual FY24	W04 Appropriation FY25	W04 Current Estimate FY25	W04 Base	W04 Budget FY26	W04 Budget FY27
1,001	13520-614 Chain O' Lakes Correctional Facility							
	General Fund	1,964,573	2,167,786	2,095,207	3,030,376	2,661,002	2,661,002	2,661,002
	Transferred Funding In	447,185	493,220	0	0	0	0	0
	TOTAL:	2,411,758	2,661,006	2,095,207	3,030,376	2,661,002	2,661,002	2,661,002
1,001	13151-615 Food, Educational, and Medical Services							
	General Fund	181,044,215	216,568,687	225,063,624	220,531,627	225,063,624	225,063,624	225,063,624
	Dedicated Funds	0	0	230,000	230,000	230,000	230,000	230,000
	Transferred Funding In	16,799,936	1,639,617	0	0	0	0	0
	TOTAL:	197,844,151	218,208,304	225,293,624	220,761,627	225,293,624	225,293,624	225,293,624
1,001	13700-616 North Central Juvenile Correctional Facility							
	General Fund	13,619,940	14,375,098	14,473,379	15,981,294	14,375,094	14,375,094	14,375,094
1,001	13600-618 Miami Correctional Facility							
	General Fund	35,726,156	38,028,035	38,207,805	40,542,243	34,401,151	34,401,151	34,401,151
	Transferred Funding In	0	2,240,928	0	0	0	0	0
	TOTAL:	35,726,156	40,268,963	38,207,805	40,542,243	34,401,151	34,401,151	34,401,151
1,001	13550-620 Indiana State Prison							
	General Fund	42,199,257	44,373,690	44,897,937	46,944,609	41,805,782	41,805,782	41,805,782
1,001	13490-621 Parole Division							
	General Fund	17,605,540	18,367,496	16,486,593	20,791,931	19,515,938	19,515,938	19,515,938
	Transferred Funding In	155,426	1,285,187	0	0	0	0	0
	TOTAL:	17,760,966	19,652,683	16,486,593	20,791,931	19,515,938	19,515,938	19,515,938

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04 Actual FY23	W04 Actual FY24	W04 Appropriation FY25	W04 Current Estimate FY25	W04 Base	W04 Budget FY26	W04 Budget FY27
1,001	41714-622 South Bend Community Re-Entry Center							
	General Fund	55,269	0	2,426,783	3,044,168	2,715,426	2,715,426	2,715,426
	Dedicated Funds	1,600,055	1,672,441	655,820	655,820	655,820	655,820	655,820
	Transferred Funding In	1,558,753	1,726,448	0	0	0	0	0
	TOTAL:	3,214,077	3,398,889	3,082,603	3,699,988	3,371,246	3,371,246	3,371,246
1,001	13450-623 Heritage Trail Correctional Facility							
	General Fund	10,177,082	11,028,871	9,752,457	12,718,529	10,114,560	10,114,560	10,114,560
	Transferred Funding In	1,194,645	796,016	0	0	0	0	0
	TOTAL:	11,371,727	11,824,887	9,752,457	12,718,529	10,114,560	10,114,560	10,114,560
1,001	13610-630 Pendleton Correctional Facility							
	General Fund	38,287,539	40,670,531	40,817,988	40,946,083	36,487,086	36,487,086	36,487,086
1,001	13620-635 Correctional Industrial Facility							
	General Fund	23,809,843	25,661,010	25,794,561	27,299,510	25,396,806	25,396,806	25,396,806
1,001	13640-640 Indiana Women's Prison							
	General Fund	15,104,124	17,522,845	15,529,596	19,344,571	17,497,888	17,497,888	17,497,888
	Transferred Funding In	1,167,172	0	0	0	0	0	0
	TOTAL:	16,271,296	17,522,845	15,529,596	19,344,571	17,497,888	17,497,888	17,497,888
1,001	13650-645 New Castle Correctional Facility							
	General Fund	41,402,928	46,388,207	44,147,221	44,304,242	44,147,221	44,147,221	44,147,221
	Transferred Funding In	432,664	433,144	0	0	0	0	0
	TOTAL:	41,835,592	46,821,351	44,147,221	44,304,242	44,147,221	44,147,221	44,147,221

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04	W04	W04	W04	W04	W04	W04
		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY23	FY24	FY25	FY25		FY26	FY27
1,001	13670-650 Putnamville Correctional Facility							
	General Fund	35,965,627	38,708,831	38,867,541	37,124,425	34,065,315	34,065,315	34,065,315
1,001	13680-655 Pendleton Juvenile Correctional Facility							
	General Fund	17,632,206	20,262,376	20,390,529	22,256,970	19,156,443	19,156,443	19,156,443
1,001	13720-661 LaPorte Juvenile Correctional Facility							
	General Fund	4,554,983	5,203,410	4,965,672	5,790,216	5,203,410	5,203,410	5,203,410
	Transferred Funding In	472,786	0	0	0	0	0	0
	TOTAL:	5,027,769	5,203,410	4,965,672	5,790,216	5,203,410	5,203,410	5,203,410
1,001	13730-665 Wabash Valley Correctional Facility							
	General Fund	47,895,861	50,226,996	50,141,595	59,508,933	51,307,091	51,307,091	51,307,091
	Transferred Funding In	1,499,852	2,102,767	0	0	0	0	0
	TOTAL:	49,395,713	52,329,763	50,141,595	59,508,933	51,307,091	51,307,091	51,307,091
1,001	13740-667 Madison Correctional Facility							
	General Fund	14,134,900	15,179,316	15,307,892	19,184,791	16,588,490	16,588,490	16,588,490
	Transferred Funding In	2,014,362	1,409,176	0	0	0	0	0
	TOTAL:	16,149,262	16,588,492	15,307,892	19,184,791	16,588,490	16,588,490	16,588,490
1,001	13760-675 Branchville Correctional Facility							
	General Fund	19,744,785	21,737,490	21,849,255	24,377,743	21,993,914	21,993,914	21,993,914
	Transferred Funding In	906,380	256,961	0	0	0	0	0
	TOTAL:	20,651,165	21,994,451	21,849,255	24,377,743	21,993,914	21,993,914	21,993,914
1,001	13780-680 Westville Correctional Facility							

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04 Actual FY23	W04 Actual FY24	W04 Appropriation FY25	W04 Current Estimate FY25	W04 Base	W04 Budget FY26	W04 Budget FY27
1,001	General Fund	51,278,291	55,189,721	55,355,175	59,417,246	49,787,820	49,787,820	49,787,820
	Transferred Funding In	387,337	0	0	0	0	0	0
	TOTAL:	51,665,628	55,189,721	55,355,175	59,417,246	49,787,820	49,787,820	49,787,820
	13810-685 Rockville Correctional Facility for Women							
	General Fund	18,657,779	19,934,021	19,928,973	23,353,336	21,413,161	21,413,161	21,413,161
1,001	Transferred Funding In	1,067,325	1,488,800	0	0	0	0	0
	TOTAL:	19,725,104	21,422,821	19,928,973	23,353,336	21,413,161	21,413,161	21,413,161
	13840-690 Plainfield Correctional Facility							
1,001	General Fund	28,366,855	33,209,956	30,195,892	39,658,353	32,995,232	32,995,232	32,995,232
	Transferred Funding In	3,585,429	2,085,278	0	0	0	0	0
	TOTAL:	31,952,284	35,295,234	30,195,892	39,658,353	32,995,232	32,995,232	32,995,232
1,001	General Fund	17,474,399	18,673,000	18,670,439	21,511,708	19,045,473	19,045,473	19,045,473
	Transferred Funding In	303,450	372,472	0	0	0	0	0
	TOTAL:	17,777,849	19,045,472	18,670,439	21,511,708	19,045,473	19,045,473	19,045,473
1,001	General Fund	4,905,823	5,168,986	5,209,888	7,430,990	6,335,933	6,335,933	6,335,933
	Transferred Funding In	948,213	1,418,949	0	0	0	0	0
	TOTAL:	5,854,036	6,587,935	5,209,888	7,430,990	6,335,933	6,335,933	6,335,933
1,002	General Fund	73,759,419	73,928,767	72,625,165	85,134,194	72,625,165	72,625,165	72,625,165
	17790-615 Community Corrections Programs							

AGENCY OPERATING ACCOUNT SUMMARY

Sequence			W04	W04	W04	W04	W04	W04	W04
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
			FY23	FY24	FY25	FY25		FY26	FY27
1,002	13480-622 Social Serv Block Grnt Title XX								
		General Fund	2,171,865	2,425,122	0	0	0	0	0
1,002	17810-630 New Castle Monthly Use Payment								
		General Fund	437,193	437,193	0	0	0	0	0
1,003	13500-615 Department of Correction - Central Office								
		General Fund	30,821,324	35,783,202	28,340,824	41,066,831	41,066,831	41,066,831	41,066,831
		Dedicated Funds	4,811	0	0	0	0	0	0
		Transferred Funding In	3,292,443	853,038	0	0	0	0	0
		TOTAL:	34,118,578	36,636,240	28,340,824	41,066,831	41,066,831	41,066,831	41,066,831
1,004	16420-615 County Jail Maintenance Contingency Fund								
		General Fund	33,313,272	34,676,691	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
1,005	13152-615 Hepatitis C Treatment								
		General Fund	22,684,006	23,182,639	24,037,000	15,000,000	14,821,924	14,821,924	14,821,924
1,006	13580-615 Information Management Services								
		General Fund	4,033,088	6,583,597	1,671,739	6,253,593	7,238,356	7,238,356	7,238,356
		Transferred Funding In	0	850,456	0	0	0	0	0
		TOTAL:	4,033,088	7,434,053	1,671,739	6,253,593	7,238,356	7,238,356	7,238,356
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	13470-615 Staff Development and Training								
		General Fund	2,739,599	2,657,040	2,906,366	3,348,279	3,343,623	3,343,623	3,343,623

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04 Actual FY23	W04 Actual FY24	W04 Appropriation FY25	W04 Current Estimate FY25	W04 Base	W04 Budget FY26	W04 Budget FY27
	Transferred Funding In	0	387,490	0	0	0	0	0
	TOTAL:	2,739,599	3,044,530	2,906,366	3,348,279	3,343,623	3,343,623	3,343,623
1,009	17006-615 Juvenile Detention Alternatives Initiative (JDAI)							
	General Fund	3,017,445	2,783,143	3,052,398	2,722,883	2,722,883	2,722,883	2,722,883
1,010	15360-615 Central Emergency Response							
	General Fund	1,419,635	1,456,114	1,469,866	1,790,142	1,875,247	1,875,247	1,875,247
	Transferred Funding In	268,490	234,530	0	0	0	0	0
	TOTAL:	1,688,125	1,690,644	1,469,866	1,790,142	1,875,247	1,875,247	1,875,247
1,011	17009-615 Hoosier Initiative for Re-Entry (HIRE)							
	General Fund	1,004,695	1,522,500	832,806	1,490,888	904,281	904,281	904,281
	Transferred Funding In	104,582	0	0	0	0	0	0
	TOTAL:	1,109,277	1,522,500	832,806	1,490,888	904,281	904,281	904,281
1,012	13830-615 Juvenile Transition							
	General Fund	1,436,884	1,426,669	1,476,286	1,199,731	1,117,448	1,117,448	1,117,448
1,013	13510-615 Parole Board							
	General Fund	943,503	891,846	950,259	1,102,860	1,102,235	1,102,235	1,102,235
	Transferred Funding In	0	99,377	0	0	0	0	0
	TOTAL:	943,503	991,223	950,259	1,102,860	1,102,235	1,102,235	1,102,235
1,014	13460-615 Adult Contract Beds							
	General Fund	1,060,136	1,045,991	1,048,200	100,000	95,058	95,058	95,058
	Transferred Funding In	112,486	0	0	0	0	0	0

AGENCY OPERATING ACCOUNT SUMMARY

Sequence			W04	W04	W04	W04	W04	W04	W04
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
			FY23	FY24	FY25	FY25		FY26	FY27
		TOTAL:	1,172,622	1,045,991	1,048,200	100,000	95,058	95,058	95,058
1,015	17800-615 Work Release (IC 11-10-8-6.5)								
	General Fund		959,248	655,820	0	0	0	0	0
1,016	13368-615 Exoneration Fund								
	General Fund		565,260	579,068	1	1	1	1	1
1,017	13390-615 Escapee Counsel and Trial Expense								
	General Fund		236,603	396,908	199,736	199,736	199,736	199,736	199,736
	Transferred Funding In		93,397	0	0	0	0	0	0
		TOTAL:	330,000	396,908	199,736	199,736	199,736	199,736	199,736
1,018	17760-615 Media and Communications								
	Dedicated Funds		18,379,751	20,188,179	242,294	12,564,800	564,800	564,800	564,800
1,019	43912-615 Correctional Facilities Calling System								
	Dedicated Funds		14,635,323	10,586,727	11,000,000	18,000,000	11,000,000	11,000,000	11,000,000
1,020	17710-615 Excess Of \$1.5 Mil From 515 Fund								
	Dedicated Funds		2,094,329	4,750,007	122,907	122,907	122,907	122,907	122,907
1,021	46270-615 Offender Medical Co-Payment								
	Dedicated Funds		0	1,651,962	0	0	0	0	0
1,022	31320-615 DOC Victim & Witness Assistance								
	Dedicated Funds		94,769	2,572	241,797	332,868	241,797	241,797	241,797
	Transferred Funding In		146,996	29,795	0	0	0	0	0
		TOTAL:	241,765	32,367	241,797	332,868	241,797	241,797	241,797

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Sequence			W04	W04	W04	W04	W04	W04	W04
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
			FY23	FY24	FY25	FY25		FY26	FY27
1,023	47910-615 Social Security Incentive								
	Dedicated Funds		142,020	89,367	31,350	31,350	31,350	31,350	31,350
1,024	33310-615 Drug Abuse Prevention								
	Dedicated Funds		0	0	127,500	127,500	127,500	127,500	127,500
1,025	48677-615 DOC Child Support								
	Dedicated Funds		0	53,018	0	0	0	0	0
1,026	46825-615 Sex and Violent Offender Administration								
	Dedicated Funds		32,901	36,268	36,375	36,375	36,375	36,375	36,375
1,027	71360-615-Total-COMPOSTING AND RECYCLING PROJ								
	Dedicated Funds		7,580	6,432	0	0	0	0	0
1,028	41712-615 Title XX Work Release - Men's/Indianapolis								
	Dedicated Funds		-17	0	0	0	0	0	0
1,029	62510-615 Dept. of Correction- DOJ Fund								
	Federal Funds		3,278,537	1,685,274	586,150	1,859,220	1,859,220	1,859,220	1,859,220
	Transferred Funding In		533,738	853,967	0	74,667	74,667	74,667	74,667
	TOTAL:		3,812,275	2,539,241	586,150	1,933,887	1,933,887	1,933,887	1,933,887
1,030	84020-615 Stab Vests								
	Federal Funds		3,098,322	1,427,377	0	0	0	0	0
1,031	62540-615 DOC DHHS Fund								
	Federal Funds		1,308,733	2,274,208	0	0	0	0	0
	Transferred Funding In		1,546,574	1,424,882	2,948,066	2,948,066	2,948,066	2,948,066	2,948,066

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Sequence			W04	W04	W04	W04	W04	W04	W04
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
			FY23	FY24	FY25	FY25		FY26	FY27
		TOTAL:	2,855,307	3,699,090	2,948,066	2,948,066	2,948,066	2,948,066	2,948,066
1,032	62500-615 Dept. of Correction - USDOE Grants								
		Federal Funds	1,860,518	1,818,304	1,122,495	1,122,495	1,122,495	1,122,495	1,122,495
1,033	83916-615 DOC DOJ COVID-19								
		Federal Funds	1,500,000	-123	0	0	0	0	0
1,034	62555-615 DOC DOAg Fund								
		Federal Funds	625,000	975,000	510,760	510,760	510,760	510,760	510,760
	AGN00614-Chain O' Lakes Correctional Facility								
		General Fund	1,964,573	2,167,786	2,095,207	3,030,376	2,661,002	2,661,002	2,661,002
	AGN00615-Department of Correction								
		General Fund	363,220,971	408,291,321	401,826,909	418,093,404	410,329,051	410,329,051	410,329,051
		Dedicated Funds	35,391,467	37,364,532	12,032,223	31,445,800	12,354,729	12,354,729	12,354,729
		Federal Funds	11,671,110	8,180,040	2,219,405	3,492,475	3,492,475	3,492,475	3,492,475
		TOTAL:	410,283,548	453,835,893	416,078,537	453,031,679	426,176,255	426,176,255	426,176,255
	AGN00616-North Central Juvenile Facility								
		General Fund	13,619,940	14,375,098	14,473,379	15,981,294	14,375,094	14,375,094	14,375,094
	AGN00618-Miami Correctional Facility								
		General Fund	35,726,156	38,028,035	38,207,805	40,542,243	34,401,151	34,401,151	34,401,151
	AGN00620-Indiana State Prison								
		General Fund	42,199,257	44,373,690	44,897,937	46,944,609	41,805,782	41,805,782	41,805,782
	AGN00621-Parole Division								
		General Fund	17,605,540	18,367,496	16,486,593	20,791,931	19,515,938	19,515,938	19,515,938
	AGN00622-South Bend Work Release Center								

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Sequence		W04	W04	W04	W04	W04	W04	W04
		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY23	FY24	FY25	FY25		FY26	FY27
	General Fund	2,227,134	2,425,122	2,426,783	3,044,168	2,715,426	2,715,426	2,715,426
	Dedicated Funds	1,600,055	1,672,441	655,820	655,820	655,820	655,820	655,820
	TOTAL:	3,827,189	4,097,563	3,082,603	3,699,988	3,371,246	3,371,246	3,371,246
AGN00623-Heritage Trail Correctional Facility								
	General Fund	10,177,082	11,028,871	9,752,457	12,718,529	10,114,560	10,114,560	10,114,560
AGN00630-Pendleton Correctional Facility								
	General Fund	38,724,732	41,107,724	40,817,988	40,946,083	36,487,086	36,487,086	36,487,086
AGN00635-Correctional Industrial Facility								
	General Fund	23,809,843	25,661,010	25,794,561	27,299,510	25,396,806	25,396,806	25,396,806
AGN00640-Women's Prison								
	General Fund	15,104,124	17,522,845	15,529,596	19,344,571	17,497,888	17,497,888	17,497,888
AGN00645-New Castle Correctional Facility								
	General Fund	41,402,928	46,388,207	44,147,221	44,304,242	44,147,221	44,147,221	44,147,221
AGN00650-Putnamville Correctional Facility								
	General Fund	35,965,627	38,708,831	38,867,541	37,124,425	34,065,315	34,065,315	34,065,315
AGN00655-Pendleton Juvenile Correctional Facility								
	General Fund	17,632,206	20,262,376	20,390,529	22,256,970	19,156,443	19,156,443	19,156,443
AGN00661-LaPorte Juvenile Correctional Facility								
	General Fund	4,554,983	5,203,410	4,965,672	5,790,216	5,203,410	5,203,410	5,203,410
AGN00665-Wabash Valley Correctional Facility								
	General Fund	47,895,861	50,226,996	50,141,595	59,508,933	51,307,091	51,307,091	51,307,091
AGN00667-Madison Correctional Facility								
	General Fund	14,134,900	15,179,316	15,307,892	19,184,791	16,588,490	16,588,490	16,588,490
AGN00675-Branchville Correctional Facility								

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W04	W04	W04	W04	W04	W04	W04
		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY23	FY24	FY25	FY25		FY26	FY27
	General Fund	19,744,785	21,737,490	21,849,255	24,377,743	21,993,914	21,993,914	21,993,914
	AGN00680-Westville Correctional Facility							
	General Fund	51,278,291	55,189,721	55,355,175	59,417,246	49,787,820	49,787,820	49,787,820
	AGN00685-Rockville Correctional Facility for Women							
	General Fund	18,657,779	19,934,021	19,928,973	23,353,336	21,413,161	21,413,161	21,413,161
	AGN00690-Plainfield Correctional Facility							
	General Fund	28,366,855	33,209,956	30,195,892	39,658,353	32,995,232	32,995,232	32,995,232
	AGN00695-Reception and Diagnostic Center							
	General Fund	17,474,399	18,673,000	18,670,439	21,511,708	19,045,473	19,045,473	19,045,473
	AGN00697-Edinburgh Correctional Facility							
	General Fund	4,905,823	5,168,986	5,209,888	7,430,990	6,335,933	6,335,933	6,335,933