

REPORTING LEVEL OPERATING ACCOUNT SUMMARY

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Recommended FY 11-12	Recommended FY 12-13
1	18790-1000/656150 MEDICAL SERVICE PAYMENTS						
	General Fund	67,148,933	72,356,917	76,278,635	77,403,632	77,263,235	81,581,396
	<i>Change from Base</i>					<i>(140,397)</i>	<i>4,177,764</i>
	Dedicated Funds	0	190,087	200,000	200,000	200,000	200,000
	Transferred Funds	23,798,422	22,335,271	24,670,000	24,670,000	24,670,000	24,670,000
	TOTAL	90,947,355	94,882,275	101,148,635	102,273,632	102,133,235	106,451,396
2	13780-1000/106800 WESTVILLE CORRECTIONAL FACILITY						
	General Fund	50,197,792	49,169,756	45,941,354	46,050,154	46,050,154	46,050,154
	Transferred Funds	0	130,689	220,000	75,000	75,000	75,000
	TOTAL	50,197,792	49,300,445	46,161,354	46,125,154	46,125,154	46,125,154
3	13730-1000/106650 WABASH VALLEY CORRECTIONAL FACILITY						
	General Fund	41,050,753	38,651,140	37,207,680	37,297,576	37,297,576	37,297,576
4	17790-1000/216100 COMMUNITY CORRECTIONS PROGRAM						
	General Fund	33,634,879	36,640,469	34,017,162	34,018,114	34,018,114	34,018,114
5	13550-1000/106200 INDIANA STATE PRISON						
	General Fund	37,905,065	35,079,193	34,587,984	34,664,960	34,664,960	34,664,960
6	13430-1000/106060 FOOD SERVICES						
	General Fund	33,366,315	34,100,083	35,520,595	35,394,834	37,646,381	39,241,198
	<i>Change from Base</i>					<i>2,251,547</i>	<i>3,846,364</i>
7	13600-1000/106280 MIAMI CORRECTIONAL FACILITY						
	General Fund	34,356,676	32,929,152	32,164,560	32,241,400	32,241,400	32,241,400
8	13670-1000/106500 PUTNAMVILLE CORRECTIONAL FACILITY						
	General Fund	34,046,262	31,821,033	31,081,640	31,079,736	31,079,736	31,079,736
9	13610-1000/106300 PENDLETON CORRECTIONAL FACILITY						
	General Fund	32,981,332	31,648,720	31,091,931	31,158,843	31,158,843	31,158,843
10	13650-1000/106450 NEW CASTLE CORRECTIONAL FACILITY						
	General Fund	27,873,820	30,582,681	32,553,239	33,490,531	34,150,948	34,833,967
	<i>Change from Base</i>					<i>660,417</i>	<i>1,343,436</i>
11	16420-1000/123040 COUNTY MAINTENANCE OF STATE OFFENDERS						
	General Fund	20,615,178	26,099,353	26,000,000	24,515,225	24,515,225	24,515,225

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12	13370-1000/105900 MEDICAL SERVICE PAYMENTS						
	General Fund	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
13	13840-1000/106900 PLAINFIELD CORRECTIONAL FACILITY						
	General Fund	24,775,088	23,018,504	20,656,694	20,646,086	20,646,086	20,646,086
14	13620-1000/106350 CORRECTIONAL INDUSTRIAL FACILITY						
	General Fund	21,824,526	21,993,374	19,721,407	19,770,367	19,770,367	19,770,367
15	13760-1000/106750 BRANCHVILLE CORRECTIONAL FACILITY						
	General Fund	19,088,742	19,474,501	18,519,517	18,559,773	18,559,773	18,559,773
	Transferred Funds	0	360,232	250,000	75,000	75,000	75,000
	TOTAL	19,088,742	19,834,733	18,769,517	18,634,773	18,634,773	18,634,773
16	13680-1000/106550 PENDLETON JUVENILE CORRECTIONAL FACILITY						
	General Fund	17,651,610	16,278,091	14,190,471	15,526,213	15,526,213	15,526,213
	Federal Funds	0	0	752,199	752,199	752,199	752,199
	Transferred Funds	0	335,984	1,535,350	240,000	240,000	240,000
	TOTAL	17,651,610	16,614,075	16,478,020	16,518,412	16,518,412	16,518,412
17	13500-1000/106150 CORRECTIONS DEPARTMENT						
	General Fund	16,284,352	16,123,944	16,503,948	16,521,268	17,721,268	18,921,268
			<i>Change from Base</i>			<i>1,200,000</i>	<i>2,400,000</i>
	Federal Funds	0	103,792	0	0	0	0
	TOTAL	16,284,352	16,227,736	16,503,948	16,521,268	17,721,268	18,921,268
18	13810-1000/106850 ROCKVILLE CORR. FACILITY FOR WOMEN						
	General Fund	16,844,315	15,654,411	15,076,487	15,075,671	15,075,671	15,075,671
19	13850-1000/106950 RECEPTION AND DIAGNOSTIC CENTER						
	General Fund	12,413,406	11,716,526	12,066,622	12,065,014	12,065,014	12,065,014
20	13700-1000/106580 NORTH CENTRAL JUVENILE CORRECTIONAL FACI						
	General Fund	11,386,256	10,356,424	10,811,081	10,836,649	10,836,649	10,836,649
	Transferred Funds	0	356,537	240,000	240,000	240,000	240,000
	TOTAL	11,386,256	10,712,961	11,051,081	11,076,649	11,076,649	11,076,649
21	13640-1000/106400 INDIANA WOMEN'S PRISON						
	General Fund	9,865,720	9,397,093	8,679,426	8,699,209	8,699,209	8,699,209

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22	13710-1000/106600 INDIANAPOLIS RE-ENTY EDUCATION FACILITY						
	General Fund	10,441,258	9,312,397	10,790,623	10,811,295	10,811,295	10,811,295
23	13490-1000/106140 PAROLE DIVISION						
	General Fund	9,222,135	8,582,942	9,201,206	9,222,476	9,222,476	9,222,476
24	13770-1000/106770 EDUCATIONAL SERVICES						
	General Fund	0	0	7,483,219	7,483,219	7,483,219	7,483,219
25	13750-1000/106700 INDIANAPOLIS JUVENILE CORRECTIONAL FACIL						
	General Fund	11,439,650	7,093,371	0	0	0	0
	Transferred Funds	0	212,859	0	0	0	0
	TOTAL	11,439,650	7,306,230	0	0	0	0
26	13740-1000/106670 MADISON CORRECTIONAL FACILITY						
	General Fund	6,032,509	6,898,112	7,264,550	7,281,550	7,281,550	7,281,550
27	13820-1000/106870 SOUTH BEND JUVENILE CORRECTIONAL FACILIT						
	General Fund	7,231,211	6,858,879	7,128,435	7,140,267	7,140,267	7,140,267
	Transferred Funds	0	235,702	240,000	240,000	240,000	240,000
	TOTAL	7,231,211	7,094,581	7,368,435	7,380,267	7,380,267	7,380,267
28	13400-1000/106030 CO JAIL MISDEMEANANT HOUSING						
	General Fund	4,281,101	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071
29	14535-1000/108350 MADISON JUVENILE CORRECTIONAL FACILITY						
	General Fund	0	3,989,908	5,250,458	5,264,398	5,264,398	5,264,398
	Transferred Funds	0	0	240,000	240,000	240,000	240,000
	TOTAL	0	3,989,908	5,490,458	5,504,398	5,504,398	5,504,398
30	13860-1000/106970 EDINBURGH CORRECTIONAL FACILITY						
	General Fund	3,631,305	3,534,162	3,813,700	3,822,948	3,822,948	3,822,948
31	13720-1000/106610 CAMP SUMMIT						
	General Fund	3,094,214	2,672,070	3,626,106	3,632,634	3,632,634	3,632,634
	Transferred Funds	0	280,595	240,000	240,000	240,000	240,000
	TOTAL	3,094,214	2,952,665	3,866,106	3,872,634	3,872,634	3,872,634
32	13480-1000/106130 TITLE XX - WORK RELEASE CENTERS						
	General Fund	0	2,666,590	0	0	0	0

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	Transferred Funds	6,111,241	1,650,692	0	0	0	0
	TOTAL	6,111,241	4,317,282	0	0	0	0
33	13440-1000/106070 HENRYVILLE CORRECTIONAL FACILITY						
	General Fund	2,404,917	2,413,294	2,499,050	2,519,557	2,519,557	2,519,557
34	13520-1000/106170 CHAIN O' LAKES CORRECTIONAL FACILITY						
	General Fund	1,946,980	1,994,881	2,267,186	2,271,674	2,271,674	2,271,674
35	13460-1000/106110 ADULT CONTRACT BEDS						
	General Fund	2,789,485	1,623,073	7,622,125	7,622,125	7,622,125	7,622,125
36	13830-1000/106880 JUVENILE TRANSITION						
	General Fund	1,662,549	1,555,440	1,727,528	1,727,800	1,727,800	1,727,800
37	14852-1000/108820 STATE SUPPLEMENT TO SSBG - DOC						
	General Fund	0	1,295,351	1,295,350	0	0	0
38	41712-3900/161600 TITLE XX WR-MEN'S/INDPLS						
	General Fund	1,537,840	1,112,909	0	0	0	0
	Dedicated Funds	167,357	393,569	0	0	0	0
	TOTAL	1,705,197	1,506,478	0	0	0	0
39	13580-1000/106250 INFORMATION MANAGEMENT SERVICE						
	General Fund	1,376,452	1,038,020	1,023,844	1,025,000	1,025,000	1,025,000
40	13470-1000/106120 STAFF DEVELOPMENT AND TRAINING						
	General Fund	1,309,682	993,603	958,104	960,966	960,966	960,966
	Federal Funds	0	191,808	300,000	300,000	300,000	300,000
	TOTAL	1,309,682	1,185,411	1,258,104	1,260,966	1,260,966	1,260,966
41	41714-3900/161800 SOUTH BEND WORK RELEASE CENTER						
	General Fund	1,337,197	925,771	1,160,267	1,163,599	1,163,599	1,163,599
	Dedicated Funds	9,412	418,078	350,000	350,000	350,000	350,000
	TOTAL	1,346,609	1,343,849	1,510,267	1,513,599	1,513,599	1,513,599
42	15360-1000/120370 CENTRAL EMERGENCY RESPONSE						
	General Fund	1,141,664	863,444	745,412	746,772	746,772	746,772
43	13510-1000/106160 INDIANA PAROLE BOARD						
	General Fund	655,001	634,276	653,375	654,427	654,427	654,427

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44	41722-3900/162100 TITLE XX WR-WOMEN/INDPLS						
	General Fund	1,143,078	591,569	575,597	577,664	577,664	577,664
	Dedicated Funds	5,144	378,431	350,000	350,000	350,000	350,000
	TOTAL	1,148,222	970,000	925,597	927,664	927,664	927,664
45	13390-1000/106020 ESCAPEE COUNSEL-TRIAL EXP						
	General Fund	223,001	350,548	300,000	300,000	300,000	300,000
46	11070-1000/101140 DRUG PREVENTION & OFFENDER TRANSITION FU						
	General Fund	150,965	112,630	122,809	122,945	122,945	122,945
47	11640-1000/101830 DEPT OF CORRECTION OMBUDSMAN BUREAU						
	General Fund	131,976	103,510	132,722	132,994	132,994	132,994
48	13800-1000/106820 WESTVILLE MAXIMUM CONTROL FACILITY						
	General Fund	0	357	0	0	0	0
49	71400-5150/180600 COMMISSARY						
	Dedicated Funds	17,290,773	15,169,216	16,769,411	19,531,753	20,213,832	20,624,733
						<i>682,079</i>	<i>1,092,980</i>
50	71350-5150/180100 PEN PRODUCTS OPERATING						
	Dedicated Funds	4,856,072	4,054,014	4,345,734	4,153,639	4,153,639	4,153,639
51	71540-5150/182500 MIAMI CORR FAC-PEN/INDUS						
	Dedicated Funds	2,552,268	3,541,753	3,717,292	3,156,858	3,188,726	3,318,597
						<i>31,868</i>	<i>161,739</i>
52	71420-5150/181100 STATE PRISON-PEN/INDUSTRIES						
	Dedicated Funds	6,595,139	3,068,964	4,204,772	4,304,271	7,224,220	7,495,763
						<i>2,919,949</i>	<i>3,191,492</i>
53	71470-5150/181600 WABASH VALLEY CORR FAC-PEN						
	Dedicated Funds	3,252,572	2,867,880	3,767,027	2,673,431	2,703,554	2,769,641
						<i>30,123</i>	<i>96,210</i>
54	71430-5150/181200 PENDLETON CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	2,927,841	1,646,977	1,774,716	1,707,558	1,744,486	1,822,033
						<i>36,928</i>	<i>114,475</i>

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55	71460-5150/181500 WESTVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	1,984,710	1,229,950	1,705,163	1,219,966	1,292,612	1,390,610
	<i>Change from Base</i>					72,646	170,644
56	71480-5150/181700 BRANCHVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	1,498,981	1,043,252	1,137,785	1,269,398	1,269,398	1,225,575
	<i>Change from Base</i>					0	(43,823)
57	33310-2360/161500 CORRECTIONS DRUG ABUSE						
	Dedicated Funds	474,889	815,186	700,000	150,000	150,000	150,000
58	71500-5150/181900 ROCKVILLE CORR FAC-PEN/INDUS						
	Dedicated Funds	870,364	800,570	842,376	836,906	836,906	870,300
	<i>Change from Base</i>					0	33,394
59	71380-5150/180400 PLAINFIELD - PEN/INDUSTRIES						
	Dedicated Funds	1,091,193	792,465	847,182	660,492	711,492	711,492
	<i>Change from Base</i>					51,000	51,000
60	71510-5150/182100 STATE PRISON-PEN/FARM						
	Dedicated Funds	1,194,385	768,637	440,600	152,011	152,011	152,011
61	71520-5150/182200 PENDLETON CORR FAC-PEN/FARM						
	Dedicated Funds	758,809	436,246	264,000	97,393	97,393	97,393
62	71490-5150/181800 CORRECTIONAL INDUSTRIAL FACILITY-FOOD						
	Dedicated Funds	1,071,554	337,565	751,576	614,873	553,492	509,649
	<i>Change from Base</i>					(61,381)	(105,224)
63	71530-5150/182300 PUTNAMVILLE CORR FAC-PEN/FARM						
	Dedicated Funds	546,731	269,337	126,000	79,161	79,161	79,161
64	71440-5150/181300 PUTNAMVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	205,205	164,058	178,479	173,883	173,883	173,883
65	48677-6000/048677 DOC CHILD SUPPORT						
	Dedicated Funds	0	0	100,000	100,000	100,000	100,000
66	71450-5150/181400 WOMEN'S PRISON-PEN/INDUSTRIES						
	Dedicated Funds	107,486	28,374	10,000	10,000	10,000	10,000
67	48540-6000/197150 OUT-OF-STATE OFFENDERS						
	Dedicated Funds	2,832,961	10,650	0	0	0	0

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68	71370-5150/180300 NEW CASTLE - PEN/INDUSTRIES						
	Dedicated Funds	0	399	0	0	0	0
69	62510-6000/142110 STWIDE AUTO VICTIM INFO & NOTIFY (SAVIN)						
	Federal Funds	738,385	1,190,200	700,000	700,000	700,000	700,000
70	62500-6000/168500 STATE VOC REIMB FUND						
	Federal Funds	513,090	1,086,224	1,200,000	1,200,000	1,200,000	1,200,000
71	62540-3900/161700 TITLE XX-NORTHEAST JUVENILE						
	General Fund	2,788,307	0	0	0	0	0
	Federal Funds	0	751,617	0	0	0	0
	Transferred Funds	2,007,984	0	0	0	0	0
	TOTAL	4,796,291	751,617	0	0	0	0
72	62510-6000/152700 WORKPLACE & COMM. TRANSITION						
	Federal Funds	305,517	464,483	335,000	335,000	335,000	335,000
73	62500-6000/131800 CHAPTER I, PART B HANDICAPPED						
	Federal Funds	258,938	443,452	339,941	339,941	339,941	339,941
74	62540-6000/106080 THERAPEUTIC COMMUNITY (2009)						
	Federal Funds	0	312,255	344,182	344,182	344,182	344,182
75	62510-6000/100520 JUVENILE ACCOUNTABILITY BLOCK GRANT						
	Federal Funds	96,222	116,677	127,925	127,925	127,925	127,925
76	62510-6000/142150 LIVESCAN PROJECT UPGRADE						
	Federal Funds	79,349	94,490	0	0	0	0
77	62500-6000/142140 PROMOTING RESPONSIBLE FATHERHOOD						
	Federal Funds	224,468	87,993	249,715	249,715	249,715	249,715
78	62510-6000/104850 RESTORATIVE JUSTICE GRANT 07-DJ-039						
	Federal Funds	87,138	59,649	0	0	0	0
79	62500-6000/142120 PROMOTING RESPONSIBLE FATHERHOOD PREP						
	Federal Funds	299,146	49,526	399,869	399,869	399,869	399,869
	Transferred Funds	0	215,176	0	0	0	0
	TOTAL	299,146	264,702	399,869	399,869	399,869	399,869

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80	62540-6000/103880 RESPONSIBLE MOTHER HEALTHY BABY PROJECT						
	Federal Funds	0	40,904	0	0	0	0
81	62510-6000/142130 SEX OFFENDER MGMT DISCRETIONARY						
	Federal Funds	99,538	22,443	0	0	0	0
82	62510-6000/103480 SEX OFFEND MGMT TRAIN (CASOM-08)						
	Federal Funds	38,454	3,434	50,000	50,000	50,000	50,000
83	62500-6000/126800 TITLE I E.S.E.A.						
	Transferred Funds	955,034	833,555	886,517	887,197	887,197	887,197
84	62500-6000/161400 BASIC ADULT ED-CORRECTION						
	Transferred Funds	436,405	506,961	352,765	352,901	352,901	352,901
85	62510-3680/169500 SUBSTANCE ABUSE						
	Transferred Funds	237,538	236,400	216,684	217,228	217,228	217,228
86	13560-1000/106210 VOCATIONAL TRAINING						
	General Fund	78,016	0	0	0	0	0
87	13590-1000/106270 MEDARYVILLE CORRECTIONAL FACILITY						
	General Fund	18,002	0	0	0	0	0
88	62510-6000/105370 ACA WINTER CONFERENCE						
	Dedicated Funds	23,780	0	0	0	0	0
89	62510-6000/142500 RESIDENT SUBS ABUSE TRMT PROG						
	Dedicated Funds	363,354	0	0	0	0	0
90	62510-6000/152720 SEX & VIOLENT OFFENDER ADMIN FUND						
	Dedicated Funds	2	0	0	0	0	0
91	62540-3520/161500 SSBG-CORRECTION						
	General Fund	1,259,793	0	0	0	0	0
	Federal Funds	1,098,642	0	0	0	0	0
	TOTAL	2,358,435	0	0	0	0	0

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92 62510-6000/197000 STATE CRIMINAL ALIEN ASSIST PRO							
	Federal Funds	685,554	(922,280)	621,918	621,918	621,918	621,918
	REPORT TOTAL - General	665,639,308	659,589,543	657,593,170	658,780,636	662,752,203	670,548,200
	Percent Change		-0.91%	-0.30%	0.18%	0.60%	1.18%
	Dollar Change		(6,049,765)	(1,996,373)	1,187,466	3,971,567	7,795,997
	REPORT TOTAL - Dedicated	50,680,982	38,425,658	42,582,113	41,791,593	45,554,805	46,554,480
	Percent Change		-24.18%	10.82%	-1.86%	9.00%	2.19%
	Dollar Change		(12,255,324)	4,156,455	(790,520)	3,763,212	999,675
	REPORT TOTAL - Federal	4,524,441	4,096,667	5,420,749	5,420,749	5,420,749	5,420,749
	Percent Change		-9.45%	32.32%	0.00%	0.00%	0.00%
	Dollar Change		(427,774)	1,324,082	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	720,844,731	702,111,868	705,596,032	705,992,978	713,727,757	722,523,429
	Percent Change		-2.60%	0.50%	0.06%	1.10%	1.23%
	Dollar Change		(18,732,863)	3,484,164	396,946	7,734,779	8,795,672