

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
1,001	13440-607-Henryville Correctional Facility							
	General Fund	2,321,553	2,260,486	2,519,557	2,525,339	2,525,339	2,525,339	2,525,339
1,001	13520-614-Chain O' Lakes Correctional Facility							
	General Fund	1,938,515	1,913,016	2,271,674	1,873,307	1,873,307	1,873,307	1,873,307
1,001	18790-615-Medical Services							
	General Fund	82,991,913	77,541,969	81,581,396	77,047,760	68,387,760	71,671,280	75,762,096
	Dedicated Funds	192,931	201,289	200,000	270,000	230,000	230,000	230,000
	Transferred Funds	22,669,381	24,872,037	24,670,000	24,670,000	24,670,000	24,670,000	24,670,000
	TOTAL:	105,854,225	102,615,295	106,451,396	101,987,760	93,287,760	96,571,280	100,662,096
1,001	13700-616-North Central Juvenile Correctional Facility							
	General Fund	10,403,642	10,587,804	10,836,649	10,697,207	10,897,207	10,897,207	10,897,207
	Transferred Funds	373,005	253,726	240,000	143,459	143,459	143,459	143,459
	TOTAL:	10,776,647	10,841,530	11,076,649	10,840,666	11,040,666	11,040,666	11,040,666
1,001	13600-618-Miami Correctional Facility							
	General Fund	31,272,313	31,427,364	32,241,400	31,809,794	32,309,794	32,309,794	32,309,794
1,001	13550-620-Indiana State Prison							
	General Fund	33,071,430	33,666,539	34,664,960	33,922,097	34,688,270	34,688,270	34,688,270
1,001	13610-630-Pendleton Correctional Facility							
	General Fund	28,925,828	29,628,790	31,158,843	29,221,726	30,006,109	30,006,109	30,006,109
1,001	13620-635-Correctional Industrial Facility							
	General Fund	19,331,092	19,532,708	19,770,367	19,401,732	19,374,586	19,374,586	19,374,586

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1,001	13640-640-Indiana Women's Prison							
	General Fund	9,674,269	10,488,467	8,699,209	11,506,854	11,506,854	11,506,854	11,506,854
1,001	13650-645-New Castle Correctional Facility							
	General Fund	34,999,650	36,582,065	34,833,967	39,107,645	37,520,836	38,271,008	39,036,184
1,001	13670-650-Putnamville Correctional Facility							
	General Fund	29,088,304	29,531,593	31,079,736	29,561,938	30,111,938	30,111,938	30,111,938
1,001	13680-655-Pendleton Juvenile Correctional Facility							
	General Fund	15,817,527	15,342,513	15,526,213	16,183,128	16,383,128	16,383,128	16,383,128
	Federal Funds	0	776,550	752,199	0	0	0	0
	Transferred Funds	344,573	247,769	240,000	143,460	143,460	143,460	143,460
	TOTAL:	16,162,100	16,366,832	16,518,412	16,326,588	16,526,588	16,526,588	16,526,588
1,001	13710-660-Indianapolis Re-Entry Education Facility							
	General Fund	9,765,571	7,212,089	10,811,295	7,447,556	7,447,556	7,447,556	7,447,556
1,001	13720-661-Camp Summit							
	General Fund	3,284,610	3,408,762	3,632,634	3,737,484	3,737,484	3,737,484	3,737,484
	Federal Funds	375,673	0	0	0	0	0	0
	Transferred Funds	0	299,950	240,000	143,459	143,459	143,459	143,459
	TOTAL:	3,660,283	3,708,712	3,872,634	3,880,943	3,880,943	3,880,943	3,880,943
1,001	13730-665-Wabash Valley Correctional Facility							
	General Fund	37,071,700	37,049,368	37,297,576	37,837,745	38,155,137	38,155,137	38,155,137
1,001	13740-667-Madison Correctional Facility							

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Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
1,001	14535-672-Madison Juvenile Correctional Facility	6,626,330	7,455,414	7,281,550	7,706,638	7,706,638	7,706,638	7,706,638
	General Fund							
	General Fund	5,400,704	5,231,238	5,264,398	5,630,264	5,630,264	5,630,264	5,630,264
	Transferred Funds	0	230,396	240,000	143,460	143,460	143,460	143,460
	TOTAL:	5,400,704	5,461,634	5,504,398	5,773,724	5,773,724	5,773,724	5,773,724
1,001	13760-675-Brancheville Correctional Facility							
	General Fund	17,823,670	18,057,941	18,559,773	18,488,874	18,888,874	18,888,874	18,888,874
	Transferred Funds	333,827	4,461	75,000	0	0	0	0
	TOTAL:	18,157,497	18,062,402	18,634,773	18,488,874	18,888,874	18,888,874	18,888,874
1,001	13780-680-Westville Correctional Facility							
	General Fund	43,849,947	45,367,449	46,050,154	46,006,301	46,806,301	46,806,301	46,806,301
	Transferred Funds	331,533	0	75,000	0	0	0	0
	TOTAL:	44,181,480	45,367,449	46,125,154	46,006,301	46,806,301	46,806,301	46,806,301
1,001	13810-685-Rockville Correctional Facility for Women							
	General Fund	14,253,492	14,459,641	15,075,671	14,519,906	14,576,892	14,576,892	14,576,892
1,001	13820-687-South Bend Juvenile Correctional Facility							
	General Fund	6,758,634	6,093,542	7,140,267	413,211	0	0	0
	Transferred Funds	322,140	228,110	240,000	0	0	0	0
	TOTAL:	7,080,774	6,321,652	7,380,267	413,211	0	0	0
1,001	13840-690-Plainfield Correctional Facility							
	General Fund	22,051,598	22,497,065	20,646,086	22,691,486	23,091,486	23,091,486	23,091,486

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1,001	13850-695-Reception and Diagnostic Center							
	General Fund	12,034,241	13,178,186	12,065,014	13,245,631	13,245,631	13,245,631	13,245,631
1,001	13860-697-Edinburgh Correctional Facility							
	General Fund	3,420,716	3,539,854	3,822,948	3,425,018	3,425,018	3,425,018	3,425,018
1,002	41714-615-Title XX WR - South Bend Work Release Center							
	General Fund	1,055,712	1,199,002	1,163,599	1,737,641	1,732,641	1,732,641	1,732,641
	Dedicated Funds	482,736	397,547	350,000	345,000	350,000	350,000	350,000
	TOTAL:	1,538,448	1,596,549	1,513,599	2,082,641	2,082,641	2,082,641	2,082,641
1,003	41722-615-Title XX WR - Women's Indianapolis							
	General Fund	493,632	837,271	577,664	0	0	0	0
	Dedicated Funds	345,762	552,780	350,000	0	0	0	0
	TOTAL:	839,394	1,390,051	927,664	0	0	0	0
1,004	41712-615-Title XX WR - Men's/Indianapolis							
	General Fund	909,931	0	0	0	0	0	0
	Dedicated Funds	335,677	30,517	0	0	0	0	0
	TOTAL:	1,245,608	30,517	0	0	0	0	0
1,005	13500-615-Central Office							
	General Fund	15,683,862	18,738,334	17,921,268	18,196,440	18,674,440	18,674,440	18,674,440
	Federal Funds	89,315	0	0	0	0	0	0
	TOTAL:	15,773,177	18,738,334	17,921,268	18,196,440	18,674,440	18,674,440	18,674,440
1,006	13470-615-Staff Development and Training							

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Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
	General Fund	969,775	1,144,054	960,966	1,128,385	1,128,385	1,128,385	1,128,385
	Federal Funds	194,462	0	0	0	0	0	0
	TOTAL:	1,164,237	1,144,054	960,966	1,128,385	1,128,385	1,128,385	1,128,385
1,007	13480-615-SSBG - Department of Correction							
	General Fund	0	1,740,907	0	0	0	0	0
	Transferred Funds	2,303,881	0	0	0	0	0	0
	TOTAL:	2,303,881	1,740,907	0	0	0	0	0
1,008	17790-615-Community Corrections Programs							
	General Fund	38,763,421	36,401,447	34,018,114	43,262,752	43,262,752	43,262,752	43,262,752
1,009	13430-615-Food Services							
	General Fund	37,070,468	37,099,475	39,241,198	33,216,570	35,201,886	36,519,291	37,851,221
1,010	16420-615-County Jail Maintenance Contingency Fund							
	General Fund	34,535,800	18,425,905	24,515,225	12,949,750	18,448,831	18,448,831	18,448,831
1,011	13490-615-Parole Division							
	General Fund	8,866,697	9,317,637	9,222,476	9,395,747	9,502,524	9,502,524	9,502,524
1,012	13770-615-Educational Services							
	General Fund	4,973,127	9,207,475	10,483,219	8,919,470	8,919,470	8,919,470	8,919,470
1,013	13450-615-Plainfield STOP (Short Term Offender Placement)							
	General Fund	558,644	6,267,597	0	7,523,381	9,096,371	9,096,371	9,096,371
1,014	13830-615-Juvenile Transition							
	General Fund	1,884,333	885,683	1,727,800	2,830,264	2,830,264	8,330,264	8,330,264

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Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
1,015	13460-615-Adult Contract Beds							
	General Fund	2,499,695	4,090,824	7,622,125	5,267,488	5,567,488	5,567,488	5,567,488
1,016	13400-615-County Jail Misdemeanant Housing							
	General Fund	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071	4,281,071
1,017	13580-615-Information Management Services							
	General Fund	922,731	991,314	1,025,000	1,153,926	1,108,926	1,108,926	1,108,926
1,018	15360-615-Central Emergency Response							
	General Fund	661,839	761,910	746,772	820,260	820,260	820,260	820,260
1,019	13510-615-Parole Board							
	General Fund	644,093	665,496	654,427	752,206	752,206	752,206	752,206
1,020	13390-615-Escapee Counsel and Trial Expense							
	General Fund	238,152	332,775	300,000	284,489	284,489	284,489	284,489
1,021	11070-615-Drug Prevention and Offender Transition							
	General Fund	109,533	118,629	122,945	116,594	116,594	116,594	116,594
1,022	17760-615-Juvenile Travel Expenses							
	General Fund	0	8,344	0	0	0	0	0
1,023	33310-615-Drug Abuse Prevention							
	Dedicated Funds	742,600	150,000	150,000	150,000	150,000	150,000	150,000
1,024	48677-615-DOC Child Support							
	Dedicated Funds	12,610	88,095	100,000	100,000	100,000	100,000	100,000
1,025	44015-615-DOC Non-Profit Grants Fund							

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Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
	Dedicated Funds	1,889	0	0	0	0	0	0
1,026	55310-615-Youth Services Trans Program							
	Dedicated Funds	0	0	1	1	1	1	1
1,027	62510-615-Dept. of Correction- DOJ Fund							
	Federal Funds	0	461,108	0	0	0	0	0
	Transferred Funds	498,621	81,698	0	0	0	0	0
	TOTAL:	498,621	542,806	0	0	0	0	0
1,028	62510-615-SEXOFFDR-Sex Offender Management Training (CASOM-08)							
	Federal Funds	1,854,799	95,539	0	0	0	0	0
1,029	62540-615-Therapeutic Community							
	Federal Funds	191,235	1,556,254	1,046,544	1,668,000	1,668,000	1,668,000	1,668,000
1,030	62555-615-School Food Program							
	Federal Funds	886,544	1,122,887	0	900,000	900,000	900,000	900,000
1,031	62510-615-SAVIN-Statewide Auto Victim Information & Notification (SAVIN)							
	Federal Funds	996,534	147,777	700,000	865,217	0	0	0
1,032	62510-615-SCAAP-State Criminal Alien Assistance Program - SCAAP							
	Federal Funds	906,912	159,942	217,228	693,074	693,074	693,074	693,074
1,033	62500-615-TITLEONE-Title I-Youth Account							
	Federal Funds	567,340	547,904	0	573,838	573,838	573,838	573,838
	TOTAL:	567,340	547,904	887,197	573,838	573,838	573,838	573,838
1,034	62500-615-STATEVOC-State Vocational Reimbursement Fund							

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	Federal Funds	203,526	518,226	1,200,000	0	0	0	0
1,035	62500-615-ABEGRANT-Adult Basic Education							
	Federal Funds	227,120	390,776	352,901	247,800	247,800	247,800	247,800
1,036	62500-615-PARTBHAN-Chapter I, Part B Handicapped							
	Federal Funds	306,028	306,028	339,941	355,180	355,180	355,180	355,180
1,037	62510-615-SECCHANCE-Second Chance Grant							
	Federal Funds	0	185,948	0	33,110	0	0	0
1,038	62500-615-FATHER-Promoting Responsible Fatherhood							
	Federal Funds	142,917	22,225	249,715	0	0	0	0
1,039	62501-615-ENERGYGT-DOC DOEn Fund - ENERGYGT							
	Federal Funds	69,600	0	0	0	0	0	0
1,040	62510-615-JUVBLOCK-Juvenile Block Grant							
	Federal Funds	50,420	41,404	127,925	25,000	0	0	0
1,041	62510-615-JUVTITLE-Juvenile Title							
	Federal Funds	0	27,142	587,197	0	0	0	0
1,042	62515-615-DHSMOU-DOC DHS Fund - MOU							
	Federal Funds	0	9,744	0	1,808	0	0	0
1,043	62500-615-SCHFOOD-School Food Program							
	Federal Funds	0	-206,866	0	0	0	0	0
1,044	62500-615-Dept. of Correction - USDOE Grants							
	Transferred Funds	-32	0	0	0	0	0	0

