

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY13	Submitted Actual FY14	Submitted Appropriation FY15	Submitted Current Estimate FY15	Submitted Baseline Budget	Submitted Budget FY16	Submitted Budget FY17
1,001	18790-615 Medical Services							
	General Fund	81,636,374	78,248,986	75,432,096	75,432,096	73,169,133	77,588,096	77,635,528
	Dedicated Funds	200,277	252,172	230,000	230,000	230,000	230,000	230,000
	Transferred Funds	<u>24,744,746</u>	<u>27,410,022</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>24,250,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
	TOTAL:	106,581,397	105,911,180	100,662,096	100,662,096	97,649,133	102,818,096	102,865,528
1,002	17790-615 Community Corrections Programs							
	General Fund	39,240,327	43,941,635	47,262,752	47,262,752	45,844,869	45,859,428	45,844,869
1,003	13430-615 Food Services							
	General Fund	39,241,198	40,089,040	37,851,221	37,851,221	36,715,684	38,376,617	38,832,221
1,004	13500-615 Central Office							
	General Fund	26,187,664	18,741,212	18,674,440	18,674,440	18,114,207	33,901,040	33,597,171
1,005	16420-615 County Jail Maintenance Contingency Fund							
	General Fund	24,515,225	18,448,831	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366
1,006	13490-615 Parole Division							
	General Fund	10,074,063	10,606,307	9,502,524	9,502,524	9,217,448	9,808,180	9,502,524
1,007	13770-615 Educational Services							
	General Fund	10,469,220	8,385,895	8,919,470	8,919,470	8,651,886	8,651,886	8,651,886
1,008	13450-615 Heritage Trails Correctional Facility							
	General Fund	7,874,002	8,916,817	9,096,371	9,096,371	8,823,480	9,129,334	9,096,371
1,009	13460-615 Adult Contract Beds							
	General Fund	7,622,125	4,460,425	5,567,488	5,567,488	5,400,463	5,567,488	5,567,488

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1,010	13830-615 Juvenile Transition							
	General Fund	2,027,801	4,495,826	5,830,264	5,830,264	5,655,356	5,856,500	5,830,264
1,011	13400-615 County Jail Misdemeanant Housing							
	General Fund	4,281,071	4,281,071	4,281,071	4,281,071	4,152,639	4,152,639	4,152,639
1,012	41714-615 Title XX Work Release - South Bend Work Release Center							
	General Fund	1,940,172	2,153,813	1,732,641	1,732,641	1,680,662	1,798,669	1,732,641
	Dedicated Funds	550,446	418,339	350,000	350,000	350,000	350,000	350,000
	TOTAL:	2,490,618	2,572,152	2,082,641	2,082,641	2,030,662	2,148,669	2,082,641
1,013	13470-615 Staff Development and Training							
	General Fund	1,193,401	1,478,698	1,128,385	1,128,385	1,094,533	1,171,459	1,128,385
1,014	13580-615 Information Management Services							
	General Fund	1,192,953	947,496	1,108,926	1,108,926	1,075,658	1,137,467	1,108,926
1,015	15360-615 Central Emergency Response							
	General Fund	771,773	641,277	820,260	820,260	795,652	850,721	820,260
1,016	13510-615 Parole Board							
	General Fund	735,972	655,469	752,206	752,206	729,640	777,190	752,206
1,017	13390-615 Escapee Counsel and Trial Expense							
	General Fund	300,000	229,109	284,489	284,489	275,954	284,489	284,489
1,018	17760-615 Media and Communications							
	General Fund	261,593	121,842	0	0	0	0	0
1,019	11070-615 Drug Prevention and Offender Transition							

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1,020	41722-615 Title XX Work Release - Women's Indianapolis	122,944	0	116,594	116,594	113,096	116,594	116,594
	General Fund							
	General Fund	15,031	0	0	0	0	0	0
	Dedicated Funds	9,107	0	0	0	0	0	0
	Federal Funds	0	10,149	0	0	0	0	0
	TOTAL:	24,138	10,149	0	0	0	0	0
1,021	47205-615 Annie Casey Project							
	Dedicated Funds	0	3,701,458	0	0	0	0	0
1,022	43912-615 Correctional Facilities Calling System							
	Dedicated Funds	0	0	0	0	3,000,000	3,000,000	3,000,000
1,023	31320-615 DOC Victim & Witness Assistance							
	Dedicated Funds	92,728	146,063	0	584,223	584,223	584,223	584,223
1,024	33310-615 Drug Abuse Prevention							
	Dedicated Funds	150,000	150,000	150,000	150,000	145,500	150,000	150,000
1,025	48677-615 DOC Child Support							
	Dedicated Funds	133,046	16,249	100,000	60,000	60,000	60,000	60,000
1,026	46825-615 Sex and Violent Offender Administration							
	Dedicated Funds	0	120,000	0	0	0	0	0
1,027	48540-615 Out-of-State Offenders							
	Dedicated Funds	0	47,736	0	0	0	0	0
1,028	55310-615 Youth Services Transitional Program							

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	Dedicated Funds	0	0	1	1	1	1	1
1,029	62510-615-SCAAP State Criminal Alien Assistance Program							
	Federal Funds	56,732	2,185,137	693,074	761,400	761,400	761,400	761,400
1,030	62555-615 School Food Program							
	Federal Funds	180,143	1,017,043	900,000	880,000	880,000	880,000	880,000
1,031	62500-615-SCHFOOD School Food Program							
	Federal Funds	719,878	0	0	0	0	0	0
1,032	62500-615-TITLEONE Title I-Youth Account							
	Federal Funds	422,208	473,670	573,838	564,538	564,538	576,583	564,538
1,033	62510-615 Dept. of Correction- DOJ Fund							
	Federal Funds	566,647	435,970	0	0	0	0	0
	Transferred Funds	61,761	0	0	0	0	0	0
	TOTAL:	628,408	435,970	0	0	0	0	0
1,034	62500-615-ABEGRANT Adult Basic Education							
	Federal Funds	246,234	213,004	247,800	473,776	473,776	473,776	473,776
1,035	62510-615-SEXOFFDR Sex Offender Management Training (CASOM-08)							
	Federal Funds	412,573	26,704	0	0	0	0	0
1,036	62510-615-SECCHANCE Second Chance Grant							
	Federal Funds	398,315	304,364	0	0	0	0	0
1,037	62510-615-SAVIN Statewide Auto Victim Information & Notification (SAVIN)							
	Federal Funds	334,064	29,630	0	0	0	0	0

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1,038	62500-615-PARTBHAN Chapter I, Part B Handicapped							
	Federal Funds	218,037	82,871	355,180	309,704	309,704	309,704	309,704
1,039	62540-615 DOC DHHS Fund							
	Federal Funds	105,356	260,191	1,668,000	0	0	0	0
1,040	62500-615-STATEVOC State Vocational Reimbursement Fund							
	Federal Funds	240,910	44,310	0	0	0	0	0
1,041	41712-615 Title XX Work Release - Men's/Indianapolis							
	Federal Funds	134,636	30	0	0	0	0	0
1,042	62515-615 DOC DHS Fund							
	Federal Funds	82,111	0	0	0	0	0	0
1,043	62545-615 DOC IMLS Fund							
	Federal Funds	22,238	0	0	0	0	0	0
1,044	62510-615-SMARTGRT State Criminal Alien Assistance Program - Smart Grant							
	Federal Funds	0	21,285	0	0	0	0	0
1,045	62510-615-JUVBLOCK Juvenile Block Grant							
	Federal Funds	3,590	0	0	0	0	0	0
AGN00615-Department of Correction								
	General Fund	259,702,909	246,843,749	246,810,029	246,810,029	239,405,726	262,923,163	262,549,828
	Dedicated Funds	1,135,604	4,852,017	830,001	1,374,224	4,369,724	4,374,224	4,374,224
	Federal Funds	4,143,672	5,104,358	4,437,892	2,989,418	2,989,418	3,001,463	2,989,418
	TOTAL:	264,982,185	256,800,124	252,077,922	251,173,671	246,764,868	270,298,850	269,913,470