

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	17022-502 Family and Children Fund								
	General Fund		492,526,257	551,272,957	513,873,384	584,140,016	513,873,384	513,873,384	513,873,384
	Transferred Funding In		150,000	205,283	0	0	0	0	0
	TOTAL:		492,676,257	551,478,240	513,873,384	584,140,016	513,873,384	513,873,384	513,873,384
1,002	12736-502 Child Services Administration								
	General Fund		259,841,469	298,938,570	301,452,728	301,452,728	301,452,728	301,452,728	301,452,728
	Transferred Funding In		48,095,835	50,000	0	0	0	0	0
	TOTAL:		307,937,304	298,988,570	301,452,728	301,452,728	301,452,728	301,452,728	301,452,728
1,003	12771-502 Child Welfare Program								
	General Fund		46,554,199	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093
1,004	12772-502 Title IV-E Adoption Services								
	General Fund		31,489,886	0	0	0	0	0	0
1,005	12328-502 Child Welfare Provider Stabilization Grants								
	General Fund		0	30,000,000	0	0	0	0	0
1,006	16690-502 Adoption Services								
	General Fund		26,362,736	26,862,735	26,862,735	26,862,735	26,862,735	26,862,735	26,862,735
	Transferred Funding In		500,000	484,140	0	0	0	0	0
	TOTAL:		26,862,736	27,346,875	26,862,735	26,862,735	26,862,735	26,862,735	26,862,735
1,007	12773-502 Title IV-D Child Support								
	General Fund		13,379,008	0	0	0	0	0	0
1,008	17780-502 Child Welfare Services State Grants								

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		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY23	FY24	FY25	FY25		FY26	FY27
	General Fund	1,110,899	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
	Transferred Funding In	10,305,516	0	0	0	0	0	0
	TOTAL:	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
1,009	11860-502 Healthy Families Indiana							
	General Fund	9,093,145	3,143,145	5,093,145	5,093,145	5,093,145	5,093,145	5,093,145
	Transferred Funding In	4,000,000	6,125,448	0	0	0	0	0
	TOTAL:	13,093,145	9,268,593	5,093,145	5,093,145	5,093,145	5,093,145	5,093,145
1,010	15350-502 Youth Service Bureau							
	General Fund	1,008,947	893,913	1,008,947	1,008,947	1,008,947	1,008,947	1,008,947
1,011	12389-502 Insuring Foster Youth Trust Program							
	General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1,012	15830-502 Project Safeplace							
	General Fund	112,000	112,000	112,000	112,000	112,000	112,000	112,000
1,013	37230-502 Indiana Verification and Enforcement							
	Dedicated Funds	3,758,453	2,980	5,000	5,000	5,000	5,000	5,000
1,014	41406-502 Judgements and Settlements							
	Dedicated Funds	65,276	498,800	0	0	0	0	0
1,015	40430-502 Kids First Trust							
	Dedicated Funds	332,750	382,394	467,500	467,500	467,500	467,500	467,500
1,016	37220-502 Family and Child Donations							
	Dedicated Funds	5,252	7,002	0	0	0	0	0

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		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY23	FY24	FY25	FY25		FY26	FY27
1,017	62300-502 Department of Child Services - DHHS Fund							
	Federal Funds	446,181,413	485,919,631	393,410,115	492,730,195	393,410,115	393,410,115	393,410,115
	Transferred Funding In	201,079,625	162,940,276	91,423,093	164,243,398	91,423,093	91,423,093	91,423,093
	TOTAL:	647,261,038	648,859,907	484,833,208	656,973,593	484,833,208	484,833,208	484,833,208
1,018	83820-502 DCS Treasury COVID-19							
	Federal Funds	5,650,895	0	0	0	0	0	0
1,019	87893-502 DCS DHHS ARP							
	Federal Funds	1,522,049	328,229	0	0	0	0	0
1,020	83893-502 DCS DHHS COVID-19							
	Federal Funds	1,501,140	0	0	0	0	0	0
	AGN00502-Department of Child Services							
	General Fund	881,478,546	1,015,062,828	952,242,447	1,022,509,079	952,242,447	952,242,447	952,242,447
	Dedicated Funds	4,161,731	891,176	472,500	472,500	472,500	472,500	472,500
	Federal Funds	454,855,497	486,247,860	393,410,115	492,730,195	393,410,115	393,410,115	393,410,115
	TOTAL:	1,340,495,774	1,502,201,864	1,346,125,062	1,515,711,774	1,346,125,062	1,346,125,062	1,346,125,062