

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	15770-498 C.H.O.I.C.E. In-Home Services							
	General Fund	45,220,847	46,077,391	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
1,002	13190-498 Room and Board Assistance (R-CAP)							
	General Fund	6,586,499	6,632,981	8,481,788	8,481,788	8,481,788	8,481,788	8,481,788
1,003	16200-498 Adult Protective Services							
	General Fund	1,956,528	1,958,268	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528
	Dedicated Funds	495,420	495,420	495,420	495,420	495,420	495,420	495,420
	Transferred Funds	9,098	450,442	450,000	450,000	450,000	450,000	450,000
	TOTAL:	2,461,046	2,904,130	2,901,948	2,901,948	2,901,948	2,901,948	2,901,948
1,004	13070-498 Older Hoosiers Act							
	General Fund	1,572,662	1,572,537	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
1,005	14854-498 State Supplement to SSBG - Aging							
	General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
1,006	12700-498 Division of Aging Administration							
	General Fund	0	0	0	0	738,378	738,378	738,378
	Dedicated Funds	738,378	738,378	738,378	738,378	0	0	0
	Transferred Funds	19,911	1,799,013	427,000	427,000	0	0	0
	TOTAL:	758,289	2,537,391	1,165,378	1,165,378	738,378	738,378	738,378
1,007	16340-498 Adult Guardianship Services							
	General Fund	405,565	405,565	405,565	405,565	405,565	405,565	405,565
1,008	62130-498-OMBUDSMN Ombudsman							

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	General Fund	258,260	309,788	310,124	310,124	310,124	310,124	310,124
	Federal Funds	<u>258,257</u>	<u>309,785</u>	<u>310,124</u>	<u>313,450</u>	<u>313,450</u>	<u>313,450</u>	<u>313,450</u>
	TOTAL:	516,517	619,573	620,248	623,574	623,574	623,574	623,574
1,009	62130-498-TTLIIAD Title III Administration Grant							
	General Fund	119,114	219,754	253,437	253,437	253,437	253,437	253,437
	Federal Funds	<u>357,336</u>	<u>477,010</u>	<u>930,000</u>	<u>1,241,987</u>	<u>1,241,987</u>	<u>1,241,987</u>	<u>1,241,987</u>
	TOTAL:	476,450	696,764	1,183,437	1,495,424	1,495,424	1,495,424	1,495,424
1,010	62130-498-TTLIIAG HHS Title III B Area Administration Grants							
	Federal Funds	12,652,551	5,378,003	22,757,510	21,429,518	21,429,518	21,429,518	21,429,518
1,011	62130-498-MONYFTPG Money Follows the Person Grant							
	Federal Funds	6,114,888	12,487,245	8,194,823	1,598,079	1,598,079	1,598,079	1,598,079
	Transferred Funds	<u>2,126,345</u>	<u>2,742,831</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
	TOTAL:	8,241,233	15,230,076	9,994,823	3,398,079	3,398,079	3,398,079	3,398,079
1,012	62130-498-NUTRSERV Nutrition Services Incentive Program							
	Federal Funds	5,438,457	10,053,468	1,706,172	1,576,234	1,576,234	1,576,234	1,576,234
1,013	62130-498-SSBGFEDR SSBG - Federal							
	Federal Funds	7,298,837	6,590,645	9,094,000	9,066,946	9,066,946	9,066,946	9,066,946
1,014	62130-498-SPECGRNT Special Grants							
	Federal Funds	1,128,477	2,130,432	0	0	0	0	0
1,015	62160-498 Title V Employment Grant (Older Workers)							
	Federal Funds	1,972,034	0	2,261,836	0	0	0	0

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1,016	62130-498-ELDPROSV Elder Protection Services							
	Federal Funds	98,224	173,406	98,000	98,224	98,224	98,224	98,224
	AGN00498-Division of Aging Administration							
	General Fund	56,806,871	57,863,680	62,433,927	62,433,927	63,172,305	63,172,305	63,172,305
	Dedicated Funds	1,233,798	1,233,798	1,233,798	1,233,798	495,420	495,420	495,420
	Federal Funds	35,319,061	37,599,994	45,352,465	35,324,438	35,324,438	35,324,438	35,324,438
	TOTAL:	93,359,730	96,697,472	109,020,190	98,992,163	98,992,163	98,992,163	98,992,163