

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	17022-502 Family and Children Fund							
	General Fund	245,715,548	262,349,019	265,300,028	265,300,048	265,300,048	284,500,048	284,500,048
1,002	12736-502 Child Services Administration							
	General Fund	88,025,700	155,195,722	155,256,906	155,256,906	155,256,906	186,056,906	186,056,906
1,003	62300-502-DHHS-CWP Child Welfare Program							
	General Fund	64,218,380	86,282,987	46,554,199	96,554,199	46,554,199	46,554,199	46,554,199
	Federal Funds	197,312,356	285,949,831	152,430,018	152,430,018	152,430,018	152,430,018	152,430,018
	TOTAL:	261,530,736	372,232,818	198,984,217	248,984,217	198,984,217	198,984,217	198,984,217
1,004	11790-502 Department of Child Services - County Administration - State Appropria							
	General Fund	43,313,733	0	0	0	0	0	0
1,005	62300-502-DHHS-IVE Title IV-E Adoption Services							
	General Fund	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886
	Federal Funds	54,520,089	66,479,151	84,089,507	84,089,507	84,089,507	84,089,507	84,089,507
	TOTAL:	86,009,975	97,969,037	115,579,393	115,579,393	115,579,393	115,579,393	115,579,393
1,006	16690-502 Adoption Services							
	General Fund	21,086,709	18,574,403	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
	Transferred Funds	0	7,625,959	0	0	0	0	0
	TOTAL:	21,086,709	26,200,362	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
1,007	62300-502-DHHS-IVD Title IV-D Child Support							
	General Fund	13,373,008	13,373,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008
	Federal Funds	78,548,794	73,615,636	91,342,602	91,342,602	91,342,602	91,342,602	91,342,602

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	TOTAL:	91,921,802	86,988,644	104,721,610	104,721,610	104,721,610	104,721,610	104,721,610
1,008	17780-502 Child Welfare Services State Grants							
	General Fund	12,149,209	12,847,209	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
1,009	12550-502 DCS Info Systems Tech ST Approp.							
	General Fund	8,396,728	-65	0	0	0	0	0
1,010	13230-502 Child Welfare Administration - State Appropriation							
	General Fund	8,129,147	0	0	0	0	0	0
1,011	11860-502 Healthy Families Indiana							
	General Fund	2,886,040	3,093,145	3,093,165	3,093,145	3,093,145	3,093,145	3,093,145
1,012	15350-502 Youth Service Bureau							
	General Fund	1,349,609	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
1,013	17090-502 Child Welfare Training - State Approp							
	General Fund	1,094,212	0	0	0	0	0	0
1,014	15830-502 Project Safeplace							
	General Fund	112,000	112,000	112,000	112,000	112,000	112,000	112,000
1,015	41404-502 Adoption Services							
	Dedicated Funds	15,100,000	0	0	0	0	0	0
1,016	40430-502 Kids First Trust							
	Dedicated Funds	963,017	970,710	933,709	1,009,774	1,009,774	1,009,774	1,009,774
1,017	37220-502 DCS Adoption Fees And Donation							
	Dedicated Funds	35,268	5,295	108,580	0	0	0	0

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1,018	41406-502 Family and Children Services							
	Dedicated Funds	23,321	-1,111	0	0	0	0	0
1,019	41402-502 Family & Children Trust Fund							
	Dedicated Funds	2,083	44	0	0	0	0	0
1,020	62300-502-DHHS-PRV Prevention							
	Federal Funds	46,658,020	41,596,055	48,799,363	48,799,363	48,799,363	48,799,363	48,799,363
1,021	62300-502 Department of Child Services - DHHS Fund							
	Federal Funds	183,586	312,970	0	0	0	0	0
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	AGN00502-Department of Child Services							
	General Fund	541,339,909	584,621,013	554,268,041	604,268,041	554,268,041	604,268,041	604,268,041
	Dedicated Funds	16,123,689	974,938	1,042,289	1,009,774	1,009,774	1,009,774	1,009,774
	Federal Funds	377,222,845	467,953,643	376,790,718	376,661,490	376,661,490	376,661,490	376,661,490
	TOTAL:	934,686,443	1,053,549,594	932,101,048	981,939,305	931,939,305	981,939,305	981,939,305