

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	15770-498 C.H.O.I.C.E. In-Home Services							
	General Fund	47,102,639	48,016,185	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	6,814,917	6,238,650	10,481,788	8,481,788	8,481,788	8,483,263	8,481,788
1,003	16200-498 Adult Protective Services							
	General Fund	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,958,268	1,956,528
	Dedicated Funds	495,420	495,420	495,420	495,420	495,420	495,861	495,420
	Transferred Funds	443,702	491,882	457,820	450,000	450,000	452,547	450,000
	TOTAL:	2,895,650	2,943,830	2,909,768	2,901,948	2,901,948	2,906,676	2,901,948
1,004	13070-498 Older Hoosiers Act							
	General Fund	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
1,005	13087-498 Medicaid Waiver							
	General Fund	0	1,062,895	1,062,895	1,062,895	1,062,895	1,079,147	1,062,895
	Transferred Funds	0	0	1,062,895	1,062,895	1,062,895	1,079,146	1,062,895
	TOTAL:	0	1,062,895	2,125,790	2,125,790	2,125,790	2,158,293	2,125,790
1,006	14854-498 State Supplement to SSBG - Aging							
	General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
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							
	General Fund	310,124	310,124	310,124	310,124	310,124	311,516	310,124

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	Federal Funds	210,702	226,023	310,124	310,124	310,124	311,517	310,124
	TOTAL:	520,826	536,147	620,248	620,248	620,248	623,033	620,248
1,009	62130-498-TTLIIIAD Title III Administration Grant							
	General Fund	153,543	193,379	310,000	310,000	253,437	258,294	253,437
	Federal Funds	0	0	930,000	930,000	930,000	935,160	930,000
	TOTAL:	153,543	193,379	1,240,000	1,240,000	1,183,437	1,193,454	1,183,437
1,010	12700-498 Division of Aging Administration							
	Dedicated Funds	965,378	717,708	738,378	738,218	738,378	748,642	738,378
	Transferred Funds	152,729	33,319	329,458	427,160	427,000	432,238	427,000
	TOTAL:	1,118,107	751,027	1,067,836	1,165,378	1,165,378	1,180,880	1,165,378
1,011	62130-498-TTLIIIAG HHS Title III B Area Administration Grants							
	Federal Funds	20,272,108	15,586,138	24,343,966	22,757,510	22,757,510	22,757,510	22,757,510
1,012	62130-498-SSBGFEDR SSBG - Federal							
	Federal Funds	6,736,450	7,690,595	5,862,777	9,094,000	9,094,000	9,094,000	9,094,000
1,013	62130-498-MONYFTPG Money Follows the Person Grant							
	Federal Funds	8,294,068	6,207,250	5,176,392	8,194,823	8,194,823	8,199,454	8,194,823
	Transferred Funds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,801,017	1,800,000
	TOTAL:	10,094,068	8,007,250	6,976,392	9,994,823	9,994,823	10,000,471	9,994,823
1,014	62160-498 Title V Employment Grant (Older Workers)							
	Federal Funds	2,026,187	2,012,476	2,324,329	2,261,836	2,261,836	2,261,836	2,261,836
1,015	62130-498-NUTRSERV Nutrition Services Incentive Program							

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	Federal Funds	1,500,980	1,401,386	1,691,526	1,706,172	1,706,172	1,706,172	1,706,172
1,016	62130-498-SPECGRNT Special Grants							
	Federal Funds	410,677	166,070	698,639	100,000	0	0	0
1,017	62130-498-ELDPROSV Elder Protection Services							
	Federal Funds	98,793	98,224	99,519	98,000	98,000	98,000	98,000
1,018	58059-498 ARRA - Living Healthy Life Partnership							
	Federal Funds	5,607	0	0	0	0	0	0
1,019	62130-498-MEDWAIVR Medicaid Waiver							
	Federal Funds	-702,804	0	0	0	0	0	0
AGN00498-Division of Aging Administration								
	General Fund	58,989,158	60,440,708	65,553,385	63,553,385	63,496,822	63,522,538	63,496,822
	Dedicated Funds	1,460,798	1,213,128	1,233,798	1,233,638	1,233,798	1,244,503	1,233,798
	Federal Funds	<u>38,852,768</u>	<u>33,388,162</u>	<u>41,437,272</u>	<u>45,452,465</u>	<u>45,352,465</u>	<u>45,363,649</u>	<u>45,352,465</u>
	TOTAL:	99,302,724	95,041,998	108,224,455	110,239,488	110,083,085	110,130,690	110,083,085