

# AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0502 DEPARTMENT OF CHILD SERVICES

Version: 2011-0502-B-01

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Date: 11/24/2010

Time: 8:57:12

Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
<b>1</b>	<b>17022-1000/146750 FAMILY AND CHILDREN FUND</b>						
	General Fund	221,317,356	266,287,845	298,325,291	297,977,440	282,977,440	282,977,440
	<i>Change from Base</i>					<i>(15,000,000)</i>	<i>(15,000,000)</i>
	Dedicated Funds	0	3,158,898	6,536,332	6,536,332	6,536,332	6,536,332
	Transferred Funds	0	47,683,192	0	0	0	0
	TOTAL	221,317,356	317,129,935	304,861,623	304,513,772	289,513,772	289,513,772
<b>2</b>	<b>11790-1000/101990 DEPT OF CHILD SERVICES - COUNTY ADMIN</b>						
	General Fund	98,993,108	131,293,370	32,910,413	32,910,413	32,910,413	32,910,413
<b>3</b>	<b>90010-1000/930130 CASE MANAGEMENT SERVICES APPROPRIATION</b>						
	General Fund	0	61,135,159	59,711,491	59,711,491	59,711,491	59,711,491
<b>4</b>	<b>62300-8093/000060 ADOPTION SERVICES</b>						
	General Fund	7,400,047	29,763,339	26,983,440	26,983,440	26,983,440	26,983,440
	Federal Funds	44,112,424	57,784,718	52,216,560	52,216,560	52,216,560	52,216,560
	TOTAL	51,512,471	87,548,057	79,200,000	79,200,000	79,200,000	79,200,000
<b>5</b>	<b>62300-8093/000080 FAMILY AND CHILDREN SERVICES</b>						
	General Fund	25,897,540	28,468,904	25,438,882	25,438,882	25,438,882	25,438,882
	Federal Funds	50,271,696	55,263,166	53,632,427	53,632,427	53,632,427	53,632,427
	Transferred Funds	0	0	6,000,000	6,000,000	6,000,000	6,000,000
	TOTAL	76,169,236	83,732,070	85,071,309	85,071,309	85,071,309	85,071,309
<b>6</b>	<b>62300-2890/170000 DCS-CASE MANAGEMENT</b>						
	General Fund	89,955,270	24,919,793	26,425,484	26,650,521	26,650,521	26,650,521
	Federal Funds	57,013,469	46,321,221	30,388,064	30,437,462	30,437,462	30,437,462
	TOTAL	146,968,739	71,241,014	56,813,548	57,087,983	57,087,983	57,087,983
<b>7</b>	<b>16690-1000/129030 ADOPTION SVS STATE APPROP</b>						
	General Fund	15,227,943	17,630,796	15,606,117	15,606,117	15,606,117	15,606,117
<b>8</b>	<b>12730-1000/103740 STATE SUPPLEMENT TO SSBG</b>						
	General Fund	10,125,600	17,207,855	0	0	0	0
<b>9</b>	<b>13230-1000/105170 CHILD WELFARE ADMIN ST APPROP.</b>						
	General Fund	8,548,252	14,048,471	9,573,607	9,573,607	9,573,607	9,573,607
<b>10</b>	<b>62300-6000/185600 DCS-COUNTY ADMINISTRATION</b>						
	General Fund	27,432,854	12,461,418	11,746,629	11,808,523	11,808,523	11,808,523

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	Federal Funds	6,021,846	14,052,237	11,562,658	11,576,244	11,576,244	11,576,244
	TOTAL	33,454,700	26,513,655	23,309,287	23,384,767	23,384,767	23,384,767
<b>11</b>	<b>62300-3630/151000 CHILD PROTECTION AUTO. PROJECT(ICWIS)</b>						
	General Fund	15,646,300	12,147,424	1,383,391	1,421,375	1,421,375	1,421,375
	Dedicated Funds	0	0	4,602,016	5,658,348	5,658,348	5,658,348
	Federal Funds	4,323,390	1,220,803	1,383,391	1,421,375	1,421,375	1,421,375
	TOTAL	19,969,690	13,368,227	7,368,798	8,501,098	8,501,098	8,501,098
<b>12</b>	<b>11860-1000/102060 HEALTHY FAMILIES INDIANA ST APPROP.</b>						
	General Fund	11,816,044	11,646,552	1,092,893	1,093,165	1,093,165	1,093,165
<b>13</b>	<b>62300-3630/150100 DEPT OF CHILD SERVICES - ADMINISTRATION</b>						
	General Fund	14,688,291	8,744,034	9,257,569	9,257,569	9,257,569	9,257,569
	Federal Funds	4,638,407	13,116,052	14,129,286	14,129,286	14,129,286	14,129,286
	TOTAL	19,326,698	21,860,086	23,386,855	23,386,855	23,386,855	23,386,855
<b>14</b>	<b>17780-1000/216070 CHILD WELFARE SVCS ST GRANTS ST APPROP.</b>						
	General Fund	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
	Dedicated Funds	0	1,500,000	2,407,000	2,407,000	2,407,000	2,407,000
	Federal Funds	4,213,537	0	0	0	0	0
	Transferred Funds	3,067,752	0	2,500,000	2,500,000	2,500,000	2,500,000
	TOTAL	7,281,289	9,000,000	12,407,000	12,407,000	12,407,000	12,407,000
<b>15</b>	<b>62300-3510/150000 TITLE IV-D ADMIN.</b>						
	General Fund	23,243,510	6,543,075	7,475,179	7,475,179	7,475,179	7,475,179
	Federal Funds	45,245,824	49,851,338	49,406,611	49,406,611	49,406,611	49,406,611
	Transferred Funds	14,008	0	0	0	0	0
	TOTAL	68,503,342	56,394,413	56,881,790	56,881,790	56,881,790	56,881,790
<b>16</b>	<b>62300-3510/150500 IND SUPPORT ENFORCEMENT TRACKING(ISETS)</b>						
	General Fund	8,902,337	4,918,769	4,804,602	4,806,636	4,806,636	4,806,636
	Dedicated Funds	0	0	4,104,326	4,104,326	4,104,326	4,104,326
	Federal Funds	7,746,594	9,134,857	17,293,802	17,297,752	17,297,752	17,297,752
	TOTAL	16,648,931	14,053,626	26,202,730	26,208,714	26,208,714	26,208,714
<b>17</b>	<b>62300-6000/162100 CHILD WELFARE TRAINING</b>						
	General Fund	1,595,528	1,672,630	1,884,030	1,884,030	1,884,030	1,884,030

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	Federal Funds	4,218,863	3,902,802	4,064,306	4,064,306	4,064,306	4,064,306
	TOTAL	5,814,391	5,575,432	5,948,336	5,948,336	5,948,336	5,948,336
<b>18</b>	<b>15350-1000/120360 YOUTH SERVICE BUREAU</b>						
	General Fund	1,597,607	1,446,812	1,303,699	1,303,699	1,303,699	1,303,699
<b>19</b>	<b>62300-3500/180000 SPECIAL NEEDS ADOPTION II</b>						
	General Fund	1,313,135	1,046,496	698,920	699,600	699,600	699,600
	Federal Funds	1,280,996	1,569,745	1,067,661	1,068,341	1,068,341	1,068,341
	TOTAL	2,594,131	2,616,241	1,766,581	1,767,941	1,767,941	1,767,941
<b>20</b>	<b>62300-3630/150700 NONRECURRING ADOPTION EXPENSE</b>						
	General Fund	985,162	817,545	921,500	921,500	921,500	921,500
	Federal Funds	985,163	817,545	921,500	921,500	921,500	921,500
	TOTAL	1,970,325	1,635,090	1,843,000	1,843,000	1,843,000	1,843,000
<b>21</b>	<b>90005-1000/930060 INDEPENDENT LIVING</b>						
	General Fund	0	811,525	811,525	811,525	811,525	811,525
<b>22</b>	<b>15830-1000/121610 PROJECT SAFEPLACE</b>						
	General Fund	219,973	155,869	112,550	112,500	112,500	112,500
<b>23</b>	<b>40450-3500/186300 CHILD WELFARE SERVICES STATE GRANTS</b>						
	Dedicated Funds	11,193,946	9,978,998	0	0	0	0
<b>24</b>	<b>40560-3510/151300 CHILD SUPPORT GOVERNMENT SHARE</b>						
	Dedicated Funds	39,223,737	4,120,656	0	0	0	0
<b>25</b>	<b>40430-3500/186100 CHILDREN'S TRUST FUND</b>						
	Dedicated Funds	369,412	546,436	1,390,000	1,390,000	1,390,000	1,390,000
<b>26</b>	<b>58038-8000/108970 CHILD SUPPORT TITLE IV-D ARRA STIMULUS</b>						
	Federal Funds	0	8,063,511	7,055,702	0	0	0
<b>27</b>	<b>62300-3630/150510 INDEPENDENT LIVING PROGRAM</b>						
	Federal Funds	5,713,730	4,372,205	4,752,133	4,752,677	4,752,677	4,752,677
<b>28</b>	<b>62300-6000/185400 HEALTHY FAMILIES INDIANA</b>						
	Federal Funds	0	4,285,148	3,586,001	286,001	286,001	286,001
	Transferred Funds	36,919,326	26,990,840	24,880,245	24,880,245	24,880,245	24,880,245
	TOTAL	36,919,326	31,275,988	28,466,246	25,166,246	25,166,246	25,166,246
<b>29</b>	<b>62300-3500/930070 CHILD WELFARE SERVICES STATE GRANTS</b>						
	Federal Funds	3,687,302	1,934,603	2,442,784	2,442,784	2,442,784	2,442,784

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<b>30</b>	<b>62300-3500/185600 ASSISTED GUARDIANSHIP</b>						
	Federal Funds	0	1,658,796	0	0	0	0
	Transferred Funds	449,139	0	1,800,000	1,800,000	1,800,000	1,800,000
	TOTAL	449,139	1,658,796	1,800,000	1,800,000	1,800,000	1,800,000
<b>31</b>	<b>58450-8000/106560 FOSTER CARE STIMULUS</b>						
	Federal Funds	0	68,089	7,000,000	0	0	0
<b>32</b>	<b>40550-3510/151200 CHILD SUP CUST PAYMTS ZBA ACCT</b>						
	Federal Funds	1,617,086	0	0	0	0	0
<b>33</b>	<b>58440-8000/106540 ADOPTION STIMULUS</b>						
	Federal Funds	0	0	7,000,000	0	0	0
<b>34</b>	<b>62300-6000/141360 CHILD ABUSE PERVENT &amp; TREAT</b>						
	Federal Funds	486,419	0	0	0	0	0
	REPORT TOTAL - General	584,905,857	660,667,681	543,967,212	543,947,212	528,947,212	528,947,212
	Percent Change		12.95%	-17.66%	0.00%	-2.76%	0.00%
	Dollar Change		75,761,824	(116,700,469)	(20,000)	(15,000,000)	0
	REPORT TOTAL - Dedicated	50,787,095	19,304,988	19,039,674	20,096,006	20,096,006	20,096,006
	Percent Change		-61.99%	-1.37%	5.55%	0.00%	0.00%
	Dollar Change		(31,482,107)	(265,314)	1,056,332	0	0
	REPORT TOTAL - Federal	241,576,746	273,416,836	267,902,886	243,653,326	243,653,326	243,653,326
	Percent Change		13.18%	-2.02%	-9.05%	0.00%	0.00%
	Dollar Change		31,840,090	(5,513,950)	(24,249,560)	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	877,269,698	953,389,505	830,909,772	807,696,544	792,696,544	792,696,544
	Percent Change		8.68%	-12.85%	-2.79%	-1.86%	0.00%
	Dollar Change		76,119,807	(122,479,733)	(23,213,228)	(15,000,000)	0