

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	17022-502 Family and Children Fund							
	General Fund	284,031,089	258,178,444	258,561,900	257,411,181	257,922,635	257,800,028	257,800,028
1,002	12736-502 Child Services Administration							
	General Fund	59,507,712	99,254,185	99,810,701	92,357,700	89,357,700	155,256,906	155,256,906
1,003	62300-502 DHHS Child Welfare Program							
	General Fund	0	0	0	0	0	46,554,199	46,554,199
	Federal Funds	0	0	0	152,430,018	152,430,018	152,430,018	152,430,018
	Transferred Funds	0	0	0	46,554,199	46,554,199	0	0
	TOTAL:	0	0	0	198,984,217	198,984,217	198,984,217	198,984,217
1,004	11790-502 Department of Child Services - County Administration - State Appropria							
	General Fund	31,852,075	45,389,264	46,471,317	43,065,817	44,023,908	0	0
1,005	62300-502-DHHS Title IV-E Adoption Services							
	General Fund	0	0	0	0	0	31,489,886	31,489,886
	Federal Funds	0	0	0	84,089,507	84,089,507	84,089,507	84,089,507
	Transferred Funds	0	0	0	31,489,886	31,489,886	0	0
	TOTAL:	0	0	0	115,579,393	115,579,393	115,579,393	115,579,393
1,006	12779-502 Adoption Service Grants							
	General Fund	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	0	0
1,007	16690-502 Adoption Services							
	General Fund	15,563,462	14,998,287	15,137,933	14,850,000	14,977,976	26,200,720	26,362,735
1,008	12781-502 Family & Children Services							

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	General Fund	25,438,882	25,357,584	25,357,584	25,537,584	25,537,584	0	0
1,009	12771-502 Child Welfare Program							
	General Fund	25,192,385	1,458,136	1,458,136	1,458,136	1,458,136	0	0
1,010	62300-502-DHHS Title IV-D Child Support							
	General Fund	0	0	0	0	0	13,379,008	13,379,008
	Federal Funds	0	0	0	91,342,602	91,342,602	91,342,602	91,342,602
	Transferred Funds	0	0	0	13,379,008	13,379,008	0	0
	TOTAL:	0	0	0	104,721,610	104,721,610	104,721,610	104,721,610
1,011	17780-502 Child Welfare Services State Grants							
	General Fund	12,096,774	12,774,776	12,108,778	12,108,778	12,108,778	11,416,415	11,416,415
1,012	12778-502 DCS - County Administration							
	General Fund	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268	0	0
1,013	12550-502 DCS Info Systems Tech ST Approp.							
	General Fund	0	10,412,244	11,082,363	11,082,363	11,082,363	0	0
1,014	13230-502 Child Welfare Administration - State Appropriation							
	General Fund	9,423,365	10,808,712	11,643,098	10,143,098	9,698,726	0	0
1,015	12775-502 DCS - State Administration							
	General Fund	9,104,246	9,534,489	9,534,489	9,534,489	9,534,489	0	0
1,016	12773-502 Title IV-D Child Support							
	General Fund	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	0	0
1,017	12774-502 IN Support Enforcement Track							

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1,018	General Fund 17090-502 Child Welfare Training - State Approp	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	0	0
1,019	General Fund 11860-502 Healthy Families Indiana - State Appropriation	2,258,259	3,566,642	3,679,518	3,679,518	3,679,518	0	0
1,020	General Fund 15350-502 Youth Service Bureau	3,088,212	2,829,819	3,093,165	3,093,165	3,093,165	3,093,165	3,093,165
1,021	General Fund 12777-502 Child Protection Auto Project	1,303,918	1,557,061	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
1,022	General Fund 12735-502 Independent Living	1,421,375	0	0	0	0	0	0
1,023	General Fund 62300-502-DHHS Foster Care	811,525	1,339,969	1,361,982	1,361,982	1,361,982	0	0
1,024	General Fund 12776-502 Adoption Assistance	921,500	921,500	921,500	921,500	921,500	0	0
1,025	General Fund 12772-502 Title IV-E Adoption Services	699,600	699,600	699,600	699,600	699,600	0	0
1,026	General Fund 15830-502 Project Safeplace	110,012	112,000	112,000	112,000	112,000	112,000	112,000
1,027	Dedicated Funds 41406-502 Family and Children Services	2,199,770	0	0	0	0	0	0
1,028	40430-502 Kids First Trust							

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1,029	37220-502 DCS Adoption Fees And Donation	961,661	963,959	995,000	933,709	933,709	933,709	933,709
	Dedicated Funds							
	Dedicated Funds	304,970	234,896	0	108,580	108,580	108,580	108,580
1,030	41404-502 Adoption Services							
	Dedicated Funds	4,666	0	0	0	0	0	0
1,031	62300-502 Department of Child Services - DHHS Fund							
	Federal Funds	370,932,773	463,968,528	376,661,490	0	0	0	0
1,032	62300-502-DHHS Prevention							
	Federal Funds	0	0	0	48,799,363	48,799,363	48,799,363	48,799,363
1,033	37230-502 Department of Child Services - Local Office Administration							
	Federal Funds	0	129,228	0	129,228	129,228	129,228	129,228
1,034	62310-502 Indiana Dept. of Transportation/Federal Dept. of Transportation Fund							
	Federal Funds	8,100	0	0	0	0	0	0
1,035	58450-502 ARRA - Foster Care							
	Federal Funds	-144,245	0	0	0	0	0	0
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AGN00502-Department of Child Services								
	General Fund	533,898,169	547,882,235	551,027,286	537,410,133	535,563,282	546,606,026	546,768,041
	Dedicated Funds	3,471,067	1,198,855	995,000	1,042,289	1,042,289	1,042,289	1,042,289
	Federal Funds	370,796,628	464,097,756	376,661,490	376,790,718	376,790,718	376,790,718	376,790,718
	TOTAL:	908,165,864	1,013,178,846	928,683,776	915,243,140	913,396,289	924,439,033	924,601,048