

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,001	17022-502-Family and Children Fund							
	General Fund	347,011,789	263,707,155	282,977,440	254,511,807	247,061,900	259,561,900	259,561,900
	Dedicated Funds	629,208	1,844,997	6,536,332	0	0	0	0
	Federal Funds	1,455,695	0	0	0	0	0	0
	Transferred Funds	9,497,831	0	0	0	0	0	0
	TOTAL:	358,594,523	265,552,152	289,513,772	254,511,807	247,061,900	259,561,900	259,561,900
1,002	17780-502-Child Welfare Services State Grants							
	General Fund	7,966,582	9,200,360	7,500,000	12,108,778	12,108,778	12,108,778	12,108,778
	Dedicated Funds	3,836,075	888,910	0	0	0	0	0
	Federal Funds	0	316,638	2,407,000	0	0	0	0
	Transferred Funds	494,495	328,871	2,500,000	0	0	0	0
	TOTAL:	12,297,152	10,734,779	12,407,000	12,108,778	12,108,778	12,108,778	12,108,778
1,003	12736-502-Case Mgmt Services Approp.							
	General Fund	0	59,711,488	59,711,491	77,810,701	77,810,701	100,810,701	100,810,701
1,004	11790-502-Department of Child Services - County Administration - State Appropria							
	General Fund	78,546,175	32,562,306	32,910,413	46,796,317	46,471,317	46,471,317	46,471,317
1,005	12779-502-Adoption Service Grants							
	General Fund	0	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440	26,983,440
1,006	12771-502-Case Management Services							
	General Fund	0	26,650,521	26,650,521	1,458,136	1,458,136	1,458,136	1,458,136
1,007	12781-502-Family & Children Services							

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1,008	General Fund 13230-502-Child Welfare Administration - State Appropriation	0	25,438,882	25,438,882	25,644,592	25,357,584	25,357,584	25,357,584
1,009	General Fund 16690-502-Adoption Services	18,325,600	9,684,096	9,573,607	11,643,098	9,643,098	12,143,098	12,143,098
1,010	General Fund 12550-502-DCS Info Systems Tech ST Approp.	12,483,199	14,647,600	15,606,117	15,606,117	15,137,933	15,137,933	15,137,933
1,011	General Fund 12778-502-DCS - County Adminstration	9,028,935	0	0	12,704,208	11,082,363	11,082,363	11,082,363
1,012	General Fund 12775-502-DCS - State Administration	0	11,808,523	11,808,523	9,424,268	9,424,268	9,424,268	9,424,268
1,013	General Fund 12773-502-Title IV-D Federal SS Act	0	9,257,569	9,257,569	9,534,489	9,534,489	9,534,489	9,534,489
1,014	General Fund 13180-502-Child Support Admin. ST Approp.	0	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179	7,475,179
1,015	General Fund 12774-502-IN Support Enforcement Track.	5,598,019	0	0	0	0	0	0
1,016	General Fund 17090-502-Child Welfare Training - State Approp	0	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636	4,806,636
1,017	General Fund 11860-502-Healthy Families Indiana - State Appropriation	0	0	1,884,030	3,679,518	3,679,518	3,679,518	3,679,518
	General Fund	3,018,640	1,052,005	1,093,165	3,093,165	3,093,165	3,093,165	3,093,165

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1,018	12730-502-State Supplement to SSBG							
	General Fund	1,666,127	0	0	0	0	0	0
1,019	12777-502-Child Protection Auto Project							
	General Fund	0	1,421,375	1,421,375	86,802	0	0	0
1,020	15350-502-Youth Service Bureau							
	General Fund	1,404,357	1,309,402	1,303,699	1,303,699	1,303,699	1,303,699	1,303,699
1,021	12735-502-Independent Living							
	General Fund	0	811,525	811,525	1,337,909	1,361,982	1,361,982	1,361,982
1,022	12776-502-Adoption Assistance							
	General Fund	0	921,500	921,500	921,500	921,500	921,500	921,500
1,023	12772-502-Special Needs Adoption II							
	General Fund	0	699,600	699,600	699,600	699,600	699,600	699,600
1,024	15830-502-Project Safeplace							
	General Fund	116,705	116,504	112,500	112,000	112,000	112,000	112,000
1,025	40430-502-Kids First Trust							
	Dedicated Funds	2,706,967	1,888,940	1,390,000	995,000	995,000	995,000	995,000
1,026	37220-502-DCS Adoption Fees And Donation							
	Dedicated Funds	0	320,405	0	210,000	0	0	0
1,027	62300-502-Department of Child Services - DHHS Fund							
	Federal Funds	405,358,308	383,444,319	253,416,000	383,028,082	376,661,490	376,661,490	376,661,490
	Transferred Funds	0	0	32,680,245	0	0	0	0

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	TOTAL:	405,358,308	383,444,319	286,096,245	383,028,082	376,661,490	376,661,490	376,661,490
1,028	58440-502-ARRA - Adoption							
	Federal Funds	6,851,680	4,474,795	0	0	0	0	0
1,029	58450-502-ARRA - Foster Care							
	Federal Funds	4,972,328	3,445,519	0	0	0	0	0
1,030	58038-502-Child Support Title IV-D ARRA							
	Federal Funds	1,827,479	0	0	0	0	0	0
1,031	62310-502-Indot Dot Fund							
	Federal Funds	0	12,878	0	0	0	0	0
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AGN00502-Department of Child Services								
	General Fund	485,166,128	508,265,666	528,947,212	527,741,959	515,527,286	553,527,286	553,527,286
	Dedicated Funds	7,172,250	4,943,252	7,926,332	1,205,000	995,000	995,000	995,000
	Federal Funds	420,465,490	391,694,149	255,823,000	383,028,082	376,661,490	376,661,490	376,661,490
	TOTAL:	912,803,868	904,903,067	792,696,544	911,975,041	893,183,776	931,183,776	931,183,776