Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Child and Family Services	**$ 165,340,600**	**$ 172,428,700**	**$ 169,837,300**	7,088,100	(2,591,400)	4,496,700	4%	-2%	3%	
Administration - DCFS	**$ 4,469,400**	**$ 4,627,300**	**$ 4,496,800**	157,900	(130,500)	27,400	4%	-3%	1%	
Beginning Nonlapsing	$ -	$ 12,500	$ -	12,500	(12,500)	-	#DIV/0!	-100%	#DIV/0!	
Closing Nonlapsing	$ (12,500)	$ -	$ -	12,500	-	12,500	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 300	$ 500	$ 500	200	-	200	67%	0%	67%	
Federal Funds	$ 650,700	$ 676,800	$ 670,100	26,100	(6,700)	19,400	4%	-1%	3%	
General Fund	$ 3,837,900	$ 3,939,000	$ 3,827,700	101,100	(111,300)	(10,200)	3%	-3%	0%	
GFR - National Mens Prof Bball Team Sp	$ 12,500	$ 12,500	$ 12,500	-	-	-	0%	0%	0%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (19,500)	$ (14,000)	$ (14,000)	5,500	-	5,500	-28%	0%	-28%	
Adoption Assistance	**$ 14,810,100**	**$ 15,248,700**	**$ 15,741,300**	438,600	492,600	931,200	3%	3%	6%	
Beginning Nonlapsing	$ 124,700	$ 32,700	$ -	(92,000)	(32,700)	(124,700)	-74%	-100%	-100%	
Closing Nonlapsing	$ (49,400)	$ -	$ -	49,400	-	49,400	-100%	#DIV/0!	-100%	
Federal Funds	$ 7,435,000	$ 7,596,100	$ 8,013,700	161,100	417,600	578,700	2%	5%	8%	
General Fund	$ 9,231,000	$ 9,553,700	$ 9,687,700	322,700	134,000	456,700	3%	1%	5%	
GFR - Choose Life Adoption Support Acc	$ 25,000	$ 25,000	$ 1,000	-	(24,000)	(24,000)	0%	-96%	-96%	
Lapsing Balance	$ (25,200)	$ -	$ -	25,200	-	25,200	-100%	#DIV/0!	-100%	
Transfers	$ (1,931,000)	$ (1,958,800)	$ (1,961,100)	(27,800)	(2,300)	(30,100)	1%	0%	2%	
Child Welfare Management Information S	**$ 5,016,100**	**$ 6,129,200**	**$ 5,587,200**	1,113,100	(542,000)	571,100	22%	-9%	11%	See below
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 2,337,500	$ 3,384,800	$ 2,611,100	1,047,300	(773,700)	273,600	45%	-23%	12%	Estimated more Title IV-E collections for FY 2016. In FY 2017, estimate approximated FY 2015 actuals.
General Fund	$ 2,678,700	$ 2,744,400	$ 2,976,100	65,700	231,700	297,400	2%	8%	11%	
Lapsing Balance	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Children's Account	**$ 394,800**	**$ 450,000**	**$ 450,000**	55,200	-	55,200	14%	0%	14%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Children's Account	$ 450,000	$ 450,000	$ 450,000	-	-	-	0%	0%	0%	
Lapsing Balance	$ (55,200)	$ -	$ -	55,200	-	55,200	-100%	#DIV/0!	-100%	
DHS CFS Extra	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Domestic Violence	**$ 5,563,900**	**$ 6,867,900**	**$ 5,843,700**	1,304,000	(1,024,200)	279,800	23%	-15%	5%	See below
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ 600	$ 400	600	(200)	400	#DIV/0!	-33%	#DIV/0!	
Federal Funds	$ 2,718,100	$ 3,161,500	$ 2,880,600	443,400	(280,900)	162,500	16%	-9%	6%	
General Fund	$ 2,010,400	$ 2,720,300	$ 1,979,100	709,900	(741,200)	(31,300)	35%	-27%	-2%	One-time funding of $696,000 for L.A.P. project
General Fund Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Domestic Violence	$ 978,100	$ 985,500	$ 983,600	7,400	(1,900)	5,500	1%	0%	1%	
GFR - Special Administrative Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ (142,700)	$ -	$ -	142,700	-	142,700	-100%	#DIV/0!	-100%	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Facility-based Services	**$ 3,331,600**	**$ 3,861,500**	**$ 3,934,200**	529,900	72,700	602,600	16%	2%	18%	Under 2014 HB 2, item 82, $600,000 was appropriated to be spent evenly from FY15 through FY17.
Beginning Nonlapsing	$ -	$ 400,000	$ 200,000	400,000	(200,000)	200,000	#DIV/0!	-50%	#DIV/0!	
Closing Nonlapsing	$ (400,000)	$ (200,000)	$ -	200,000	200,000	400,000	-50%	-100%	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 991,400	$ 975,500	$ 991,400	(15,900)	15,900	-	-2%	2%	0%	

Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
General Fund	$ 2,740,200	$ 2,686,000	$ 2,742,800	(54,200)	56,800	2,600	-2%	2%	0%	
GFR - Children's Account	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-Home Services	**$ 2,519,800**	**$ 3,029,400**	**$ 3,029,400**	509,600	-	509,600	20%	0%	20%	Reinvestment of Title IV-E Enhancement (MOE) put in FY 2016 and FY 2017.
Beginning Nonlapsing	$ 9,600	$ 165,200	$ -	155,600	(165,200)	(9,600)	1621%	-100%	-100%	
Closing Nonlapsing	$ (115,600)	$ -	$ -	115,600	-	115,600	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 218,300	$ 218,300	$ 218,300	-	-	-	0%	0%	0%	
General Fund	$ 2,407,500	$ 2,645,900	$ 2,811,100	238,400	165,200	403,600	10%	6%	17%	
GFR - Children's Account	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Minor Grants	**$ 6,324,000**	**$ 6,540,500**	**$ 6,425,000**	216,500	(115,500)	101,000	3%	-2%	2%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 150,500	$ 230,000	$ 200,000	79,500	(30,000)	49,500	53%	-13%	33%	
Federal Funds	$ 5,028,200	$ 4,909,100	$ 4,825,000	(119,100)	(84,100)	(203,200)	-2%	-2%	-4%	
General Fund	$ 1,145,400	$ 1,151,400	$ 1,150,000	6,000	(1,400)	4,600	1%	0%	0%	
Lapsing Balance	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Transfers	$ -	$ 250,000	$ 250,000	250,000	-	250,000	#DIV/0!	0%	#DIV/0!	
Out-of-Home Care	**$ 39,965,000**	**$ 40,180,000**	**$ 40,363,600**	215,000	183,600	398,600	1%	0%	1%	
Beginning Nonlapsing	$ 100	$ -	$ -	(100)	-	(100)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 2,431,900	$ 2,421,000	$ 2,435,000	(10,900)	14,000	3,100	0%	1%	0%	
Federal Funds	$ 8,221,600	$ 8,136,900	$ 8,514,000	(84,700)	377,100	292,400	-1%	5%	4%	
General Fund	$ 34,982,500	$ 34,336,700	$ 34,150,400	(645,800)	(186,300)	(832,100)	-2%	-1%	-2%	
GFR - Special Administrative Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (5,671,000)	$ (4,714,600)	$ (4,735,800)	956,400	(21,200)	935,200	-17%	0%	-16%	Some of the Transfers involved DJJS and cross placement costs. These are being changed from negative revenue to expenditures thus reducing the amount of Transfers needed.
Selected Programs	**$ 3,624,800**	**$ 4,366,000**	**$ 3,624,800**	741,200	(741,200)	-	20%	-17%	0%	See below
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 3,624,800	$ 4,366,000	$ 3,624,800	741,200	(741,200)	-	20%	-17%	0%	Estimated more Title IV-E collections for FY 2016. In FY 2017, estimate matched FY 2015 actuals.
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Domestic Violence	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Service Delivery	**$ 77,534,800**	**$ 79,123,000**	**$ 78,465,300**	1,588,200	(657,700)	930,500	2%	-1%	1%	
Beginning Nonlapsing	$ -	$ 137,200	$ -	137,200	(137,200)	-	#DIV/0!	-100%	#DIV/0!	
Closing Nonlapsing	$ (170,000)	$ -	$ -	170,000	-	170,000	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 2,100	$ 500	$ 500	(1,600)	-	(1,600)	-76%	0%	-76%	
Federal Funds	$ 24,577,100	$ 24,414,700	$ 24,522,000	(162,400)	107,300	(55,100)	-1%	0%	0%	
General Fund	$ 53,502,400	$ 55,073,600	$ 54,445,800	1,571,200	(627,800)	943,400	3%	-1%	2%	
GFR - Medicaid Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Transfers	$ (376,800)	$ (503,000)	$ (503,000)	(126,200)	-	(126,200)	33%	0%	33%	
Special Needs	**$ 1,786,300**	**$ 2,005,200**	**$ 1,876,000**	218,900	(129,200)	89,700	12%	-6%	5%	
Beginning Nonlapsing	$ 100	$ -	$ -	(100)	-	(100)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 1,189,900	$ 1,346,800	$ 1,197,800	156,900	(149,000)	7,900	13%	-11%	1%	
General Fund	$ 636,000	$ 726,600	$ 726,600	90,600	-	90,600	14%	0%	14%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (39,700)	$ (68,200)	$ (48,400)	(28,500)	19,800	(8,700)	72%	-29%	22%	