

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		W02 Actual FY11	W02 Actual FY12	W02 Appropriation FY13	W02 Current Estimate FY13	W02 Baseline Budget	W02 Budget FY14	W02 Budget FY15
1,001	62410-510-Administration							
	General Fund	-49,655	6,748	361,000	350,170	350,170	645,365	645,365
	Dedicated Funds	0	0	0	666,574	666,574	666,574	666,574
	Federal Funds	68,063,132	63,613,654	76,863,680	64,385,671	64,385,671	64,385,671	64,385,671
	Transferred Funds	0	0	0	295,195	295,195	0	0
	TOTAL:	68,013,477	63,620,402	77,224,680	65,697,610	65,697,610	65,697,610	65,697,610
1,002	62420-510-PERKINS-Perkins Distributions							
	General Fund	0	0	0	0	0	100,320	100,320
	Federal Funds	2,830	0	0	0	0	0	0
	Transferred Funds	0	0	0	8,389,186	8,389,186	8,288,866	8,288,866
	TOTAL:	2,830	0	0	8,389,186	8,389,186	8,389,186	8,389,186
1,003	62420-510-Special Vocational Education - Adult Basic Education							
	General Fund	0	12,600,000	12,600,000	12,600,000	12,600,000	14,467,500	14,467,500
	Federal Funds	0	5,036,098	9,771,974	9,377,770	9,377,770	9,377,770	9,377,770
	TOTAL:	0	17,636,098	22,371,974	21,977,770	21,977,770	23,845,270	23,845,270
1,004	14061-510-Adult Vocational Education							
	General Fund	0	0	0	0	206,125	206,125	206,125
	Transferred Funds	0	206,125	0	206,125	0	0	0
	TOTAL:	0	206,125	0	206,125	206,125	206,125	206,125
1,005	17700-510-State Workforce Development Fund							
	General Fund	-10,283	625,969	0	0	0	0	0

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1,006	55610-510-Proprietary Educational Institutions							
	General Fund	0	0	0	64,576	64,576	286,149	286,149
1,007	14660-510-Women's Commission							
	General Fund	95,380	94,017	101,149	0	0	0	0
1,008	14545-510-Commission on Hispanic/Latino Affairs							
	General Fund	85,891	77,222	105,600	0	0	0	0
1,009	30432-510-Commission on Hispanic/Latino Affairs							
	General Fund	2,233	0	0	0	0	0	0
1,010	14890-510-Native American Indian Affairs Commission							
	General Fund	239	178	76,679	0	0	0	0
1,011	70040-510-Benefit Fund							
	Dedicated Funds	6,687,441	693,383,039	862,000,000	571,700,000	571,700,000	556,200,000	564,600,000
1,012	52410-510-Special Employment Security							
	Dedicated Funds	4,279,710	9,994,483	8,200,000	12,833,426	12,833,426	12,833,426	12,833,426
1,013	47040-510-Skills 2016 Training Fund							
	Dedicated Funds	69,078	1,473,926	0	1,109,796	0	0	0
1,014	70020-510-Unemployment Compensation Trust Fund							
	Dedicated Funds	798,303	71,274	0	0	0	0	0
1,015	55720-510-Student Assurance Fund							
	Dedicated Funds	0	0	0	65,409	65,409	65,409	65,409
1,016	45860-510-Indiana Commission for Women Special Fund							

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	Dedicated Funds	4,155	12,790	0	0	0	0	0
1,017	70050-510-Benefits Fund (Federal)							
	Federal Funds	12,985,542	908,386,728	150,000,000	728,387,244	728,387,244	19,761,939	19,465,510
1,018	70090-510-Unemployment Insure Solvency							
	Federal Funds	0	60,378,864	0	61,100,000	61,100,000	61,700,000	51,400,000
1,019	62410-510-WIA-Workforce Investment Act							
	Federal Funds	36,701,023	29,585,094	54,871,658	54,871,658	54,871,658	49,023,340	47,273,552
1,020	62410-510-UI-Unemployment Insurance							
	Federal Funds	16,134,102	17,398,582	24,657,489	24,657,489	24,657,489	17,950,805	13,774,318
1,021	70060-510-Trade Expansion Benefits							
	Federal Funds	14,053,695	6,407,321	35,424,835	6,642,860	6,642,860	6,513,565	6,415,861
1,022	62410-510-WAGNER_PEYSER-Wagner-Peyser							
	Federal Funds	1,816,656	5,620,134	13,859,690	13,859,690	13,859,690	13,807,284	13,757,284
1,023	62410-510-TAA-Trade Adjustment Act (TAA)							
	Federal Funds	12,560,431	4,660,407	13,176,282	13,176,282	13,176,282	13,176,282	13,176,282
1,024	58140-510-ARRA - Dislocated Workers							
	Federal Funds	11,803,144	293,470	0	0	0	0	0
1,025	58130-510-ARRA - WIA - Youth							
	Federal Funds	7,792,581	1,865	0	0	0	0	0
1,026	58250-510-ARRA - UI State Administration							
	Federal Funds	6,845,383	-276	0	5,000,000	0	5,607,023	0

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1,027	58260-510-ARRA - Employment Service / Wagner - Peyser							
	Federal Funds	6,604,736	0	0	0	0	0	0
1,028	58057-510-High Growth ARRA							
	Federal Funds	393,669	1,014,719	0	4,465,842	0	0	0
1,029	62410-510-REED_ACT-Reed Act							
	Federal Funds	196,126	393,409	1,627,000	1,627,000	1,627,000	1,594,997	1,594,999
1,030	62410-510-VETERANS-Veterans							
	Federal Funds	726,932	771,259	1,005,529	1,005,529	1,005,529	1,005,529	1,005,529
1,031	62410-510-HOUSING-Revenue Generating Contracts							
	Federal Funds	206,277	339,974	988,148	988,148	988,148	988,148	988,148
1,032	58083-510-WIA OJT ARRA							
	Federal Funds	67,178	684,946	0	294,766	0	0	0
1,033	58015-510-State Labor Information - ARRA							
	Federal Funds	644,001	96,100	0	0	0	0	0
1,034	58270-510-ARRA - WIA-Adult							
	Federal Funds	295,755	67,657	0	0	0	0	0
1,035	62410-510-PERKINS-Perkins							
	Federal Funds	270,900	79,676	0	0	0	0	0
1,036	62410-510-BLS-BLS							
	Federal Funds	155,656	222,505	160,612	160,612	160,612	160,612	160,612
1,037	58065-510-UI FAC ARRA Fund							

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Federal Funds	-13,660	-68,329	0	0	0	0	0
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AGN00510-Department of Workforce Development							
General Fund	123,805	13,404,134	13,244,428	13,014,746	13,220,871	15,705,459	15,705,459
Dedicated Funds	11,838,687	704,935,512	870,200,772	586,375,205	585,265,409	569,765,409	578,165,409
Federal Funds	<u>198,306,089</u>	<u>1,104,983,857</u>	<u>382,406,897</u>	<u>990,000,561</u>	<u>980,239,953</u>	<u>265,052,965</u>	<u>242,775,536</u>
TOTAL:	210,268,581	1,823,323,503	1,265,852,097	1,589,390,512	1,578,726,233	850,523,833	836,646,404