

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	62420-510 Special Vocational Education - Adult Basic Education							
	General Fund	10,969,482	11,188,213	14,467,000	13,815,985	14,032,990	14,032,990	14,032,990
	Federal Funds	8,507,422	6,406,589	9,377,770	9,111,795	9,109,295	9,109,295	9,109,295
	TOTAL:	19,476,904	17,594,802	23,844,770	22,927,780	23,142,285	23,142,285	23,142,285
1,002	13091-510 Dropout Prevention							
	General Fund	0	5,712,137	6,000,000	5,730,000	5,820,000	5,820,000	5,820,000
1,003	99159-510 Demand Driven System							
	General Fund	0	0	0	0	0	5,000,000	5,000,000
1,004	13089-510 Work Indiana Program							
	General Fund	0	2,387,499	2,500,000	2,387,500	2,425,000	2,425,000	2,425,000
1,005	62410-510 Administration							
	General Fund	4,414	113,327	350,170	334,412	339,665	352,730	339,665
	Dedicated Funds	0	14,892	666,574	2,475,000	2,475,000	2,475,000	2,475,000
	Federal Funds	-2,771,753	-233,018	64,385,671	3,800,300	3,800,300	3,800,300	3,800,300
	Transferred Funds	0	6,594	295,195	60,675,592	60,670,339	62,534,840	60,670,339
	TOTAL:	-2,767,339	-98,205	65,697,610	67,285,304	67,285,304	69,162,870	67,285,304
1,006	63121-510-SIA Serve Indiana Administration							
	General Fund	0	0	0	235,855	239,560	239,560	239,560
	Federal Funds	0	0	0	27,379	31,084	31,084	31,084
	TOTAL:	0	0	0	263,234	270,644	270,644	270,644
1,007	14061-510 Adult Vocational Education							

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1,008	General Fund 17700-510 State Workforce Development Fund	206,125	196,848	206,125	196,849	199,941	199,941	199,941
1,009	General Fund 55610-510 Proprietary Educational Institutions	-5,821	126,287	0	0	0	0	0
	General Fund	0	0	64,576	61,670	62,639	62,639	62,639
	Dedicated Funds	0	0	0	17,990	17,990	17,990	17,990
	TOTAL:	0	0	64,576	79,660	80,629	80,629	80,629
1,010	Dedicated Funds 52410-510 Special Employment Security	9,763,563	5,880,203	12,833,426	6,825,000	6,825,000	6,825,000	6,825,000
1,011	Dedicated Funds 47040-510 Skills 2016 Training Fund	37,907	543,597	0	0	0	0	0
1,012	Dedicated Funds 55720-510 Student Assurance Fund	0	0	65,409	62,466	63,445	63,445	63,445
1,013	Dedicated Funds 45361-510 Conference Voluntary Action	0	0	0	50,000	50,000	50,000	50,000
1,014	Dedicated Funds 45860-510 Indiana Commission for Women Special Fund	7,959	0	0	0	0	0	0
1,015	Dedicated Funds 47950-510 Commission on Hispanic/Latino Affairs Special Fund	773	0	0	0	0	0	0
1,016	Dedicated Funds 70070-510 Unemployment Insurance Trust Fund	0	0	564,600,000	0	0	0	0

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	Federal Funds	539,571,651	639,920,346	19,465,510	475,822,870	460,000,000	460,000,000	478,000,000
	TOTAL:	539,571,651	639,920,346	584,065,510	475,822,870	460,000,000	460,000,000	478,000,000
1,017	70090-510 Unemployment Insure Solvency							
	Federal Funds	95,223,701	32,502,639	51,400,000	20,000,000	18,000,000	18,000,000	0
1,018	62410-510-UI Unemployment Insurance							
	Federal Funds	58,664,252	55,252,293	13,774,318	18,119,000	21,520,000	21,520,000	21,520,000
1,019	62410-510-WIA Workforce Investment Act							
	Federal Funds	32,127,779	32,053,280	47,273,552	41,159,235	41,605,235	41,605,235	41,605,235
1,020	62410-510-WAGNER_PEYSER Wagner-Peyser							
	Federal Funds	16,420,039	15,414,353	13,757,284	4,723,100	4,723,100	4,723,100	4,723,100
1,021	62420-510-PERKINS Perkins Distributions							
	Federal Funds	8,366,035	92,610	0	0	0	0	0
	Transferred Funds	0	6,590,181	8,389,186	7,372,635	7,371,636	7,371,636	7,371,636
	TOTAL:	8,366,035	6,682,791	8,389,186	7,372,635	7,371,636	7,371,636	7,371,636
1,022	62410-510-TAA Trade Adjustment Act (TAA)							
	Federal Funds	3,742,713	3,703,162	13,176,282	8,011,000	8,011,000	8,011,000	8,011,000
1,023	62410-510-REED_ACT Reed Act							
	Federal Funds	35,899	31,639	1,594,999	4,500,000	0	0	0
1,024	58250-510 ARRA - UI State Administration							
	Federal Funds	4,364,699	1,816,384	0	0	0	0	0
1,025	62410-510-VETERANS Veterans							

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	Federal Funds	3,234,685	3,503,097	1,005,529	1,090,500	1,090,500	1,090,500	1,090,500
1,026	70060-510 Trade Expansion Benefits							
	Federal Funds	2,778,096	2,539,656	6,415,861	3,500,000	3,500,000	3,500,000	3,500,000
1,027	63121-510 DWD CNCS Fund							
	Federal Funds	0	0	0	3,100,000	3,100,000	3,100,000	3,100,000
1,028	62410-510-HOUSING Revenue Generating Contracts							
	Federal Funds	1,330,458	1,372,885	988,148	482,000	482,000	482,000	482,000
1,029	62410-510-BLS U.S. Labor Dept. - Bureau of Labor Statistics							
	Federal Funds	1,215,409	1,098,997	160,612	209,000	209,000	209,000	209,000
1,030	63111-510 DWD DHHS Fund							
	Federal Funds	0	0	0	1,051,616	1,051,616	1,051,616	1,051,616
1,031	58057-510 High Growth ARRA							
	Federal Funds	993,983	-202,276	0	0	0	0	0
1,032	63102-510 DWD TREAS Fund							
	Federal Funds	0	0	0	791,800	791,800	791,800	791,800
1,033	62421-510 DWD DOJ Fund							
	Federal Funds	113,476	0	0	0	0	0	0
1,034	58083-510 Workforce Investment Act - On the Job Training Fund							
	Federal Funds	21,760	0	0	0	0	0	0
1,035	58270-510 Workforce Investment Act - Adult - ARRA							
	Federal Funds	-1,620	0	0	0	0	0	0

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1,036	58140-510 ARRA - Dislocated Workers							
	Federal Funds	-3,466	0	0	0	0	0	0
1,037	62410-510-PERKINS Perkins							
	Federal Funds	0	-31,860	0	0	0	0	0
1,038	58065-510 Unemployment Insurance - Federal Additional Compensation - ARRA							
	Federal Funds	-58,344	0	0	0	0	0	0
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AGN00510-Department of Workforce Development								
	General Fund	11,174,200	19,724,311	23,587,871	22,762,271	23,119,795	28,132,860	28,119,795
	Dedicated Funds	9,810,202	6,438,692	578,165,409	9,430,456	9,431,435	9,431,435	9,431,435
	Federal Funds	<u>773,876,874</u>	<u>795,240,776</u>	<u>242,775,536</u>	<u>595,499,595</u>	<u>577,024,930</u>	<u>577,024,930</u>	<u>577,024,930</u>
	TOTAL:	794,861,276	821,403,779	844,528,816	627,692,322	609,576,160	614,589,225	614,576,160