

Iowa Workforce Development Budgets

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Iowa Workforce Development

Mission Statement

Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans.

Description

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. The majority of IWD services are mandated by state and federal laws and regulations.

Major products and services of IWD are:

Workforce Center Services (services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth)

Compliance Assistance and Enforcement (various activities to enhance the economic security, safety and health of Iowans)

Unemployment Insurance (benefits for persons who have lost their job through no fault of their own)

Workforce Information and Analysis (data for business, schools, individuals, economic developers, and government to allow them to make informed choices about careers, expansions, wage levels, etc.)

Adjudication, Compliance, and Education (adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals)

Resource Management (internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole)

We provide services through a statewide delivery system developed in conjunction with our workforce development partners. Administrative staff are centralized in two offices in Des Moines located at 1000 East Grand Avenue and 150 Des Moines Street. In 1999, the Unemployment Insurance Service Center was established at 150 Des Moines Street. The Unemployment Insurance Service Center handles a substantial share of new and continued claims.

Performance Measures

Measure	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	90.2	90	90	90
Percent of Tax Performance System Cases Meeting Standards	95.04	94	94	94
Average # Days from Petition to Decision-Workers' Comp Cases	571	575	575	575
Entered Employment Rates of WIA Participants	61.1	65	65	65

Financial Summary

Object Category	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	19,338,002	20,094,379	20,094,379	19,994,379
Taxes	431,670,365	249,400,000	249,400,000	249,400,000
Receipts from Other Entities	479,629,688	506,780,982	507,536,564	507,536,564
Interest, Dividends, Bonds & Loans	642,760	6,860	6,860	6,860
Fees, Licenses & Permits	3,884,020	5,027,795	5,027,795	5,027,795
Refunds & Reimbursements	4,262,441	3,144,502	3,144,502	3,144,502
Miscellaneous	15,554	178,757	178,757	178,757
Beginning Balance and Adjustments	153,997,646	146,284,877	163,345,248	160,475,709
Total Resources	1,093,440,477	930,918,152	948,734,105	945,764,566
Expenditures				
Personal Services	57,809,640	64,474,330	64,416,565	64,416,565
Travel & Subsistence	928,969	1,178,240	1,178,240	1,178,240
Supplies & Materials	1,866,887	3,161,659	30,259,642	29,033,213
Contractual Services and Transfers	465,517,022	300,272,009	300,272,009	300,172,009
Equipment & Repairs	2,986,943	2,629,907	2,629,907	2,629,907
Claims & Miscellaneous	45,291,305	50,227,419	50,227,419	50,227,419
Licenses, Permits, Refunds & Other	7,989,420	1,539,961	1,539,961	1,539,961
State Aid & Credits	361,315,133	344,792,835	344,792,835	344,792,835
Appropriations	2,166,084	2,166,084	2,166,084	2,166,084
Reversions	1,284,198	0	0	0
Balance Carry Forward	146,284,876	160,475,709	151,251,443	149,608,333
Total Expenditures	1,093,440,476	930,918,153	948,734,105	945,764,566
Full Time Equivalents	649	735	731	731

Appropriations from General Fund

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IWD Workers Comp Operations (GF)	3,259,044	3,259,044	3,259,044	3,259,044
IWD General Fund - Operations	3,823,539	4,579,916	4,305,097	4,305,097
Workforce Development Field Offices	9,179,413	9,179,413	9,179,413	9,079,413
Offender Reentry Program	358,464	358,464	358,464	358,464
Employee Misclassification	451,458	451,458	451,458	451,458
I3 State Accounting System	0	0	274,819	274,819
Total Iowa Workforce Development	17,071,918	17,828,295	17,828,295	17,728,295

Appropriations from Other Funds

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	400,000	400,000	400,000	400,000
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy ISWJCF	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,266,084	2,266,084	2,266,084	2,266,084

Appropriations Detail

IWD Workers Comp Operations (GF)

General Fund

Appropriation Description

Support for the Division of Workers' Compensation
(adjudication, compliance and education).

IWD Workers Comp Operations (GF) Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	187,488	193,523	0	0
Appropriation	3,259,044	3,259,044	3,259,044	3,259,044
Intra State Receipts	0	114,882	114,882	114,882
Reimbursement from Other Agencies	12,911	0	0	0
Fees, Licenses & Permits	421,779	489,224	489,224	489,224
Total Resources	3,881,222	4,056,673	3,863,150	3,863,150
Expenditures				
Personal Services-Salaries	3,003,730	3,161,195	3,161,195	3,161,195
Personal Travel In State	14,731	14,045	14,045	14,045
Personal Travel Out of State	8,679	7,869	7,869	7,869
Office Supplies	15,680	13,586	13,586	13,586
Other Supplies	(11,261)	193,873	350	350
Postage	17,032	16,130	16,130	16,130
Communications	14,557	12,043	12,043	12,043
Utilities	8,249	21,026	21,026	21,026
Outside Services	3,110	4,476	4,476	4,476
Reimbursement to Other Agencies	36,166	31,438	31,438	31,438
ITS Reimbursements	43,878	41,173	41,173	41,173
IT Outside Services	20,906	0	0	0
Gov Fund Type Transfers - Other Agencies Services	200	0	0	0
Equipment - Non-Inventory	549	917	917	917
IT Equipment	42,255	9,400	9,400	9,400
Other Expense & Obligations	469,238	529,502	529,502	529,502
Balance Carry Forward (Approps)	193,523	0	0	0
Total Expenditures	3,881,222	4,056,673	3,863,150	3,863,150

IWD General Fund - Operations

General Fund

Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspec-

tions, amusement ride inspections, boiler and elevator permitting and licensing; and division administration) and the Division of Workers' Compensation (adjudication, compliance and education); the State Workforce Development Board; and New Employment Opportunities Fund.

IWD General Fund - Operations Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	922,608	1,557,649	1,774,963	307,789
Appropriation	3,823,539	4,579,916	4,305,097	4,305,097
Federal Support	2,881,087	2,907,412	2,907,412	2,907,412
Refunds & Reimbursements	6,070	10,000	10,000	10,000
Total Resources	7,633,305	9,054,977	8,997,472	7,530,298
Expenditures				
Personal Services-Salaries	4,424,123	5,606,306	5,606,306	5,606,306
Personal Travel In State	171,080	188,913	188,913	188,913
State Vehicle Operation	7,505	15,911	15,911	15,911
Depreciation	8,900	12,075	12,075	12,075
Personal Travel Out of State	27,376	53,647	53,647	53,647
Office Supplies	42,679	(1,722,801)	52,162	52,162
Other Supplies	6,807	38,491	38,491	38,491
Printing & Binding	0	2,491,589	933,940	933,940
Uniforms & Related Items	1,547	2,340	2,340	2,340
Postage	16,562	24,881	24,881	24,881
Communications	49,128	58,031	58,031	58,031
Rentals	900	3,294	3,294	3,294
Utilities	10,539	16,467	16,467	16,467
Professional & Scientific Services	53,371	75,502	75,502	75,502
Outside Services	23,300	31,746	31,746	31,746
Intra-State Transfers	0	105	105	105
Advertising & Publicity	0	129	129	129
Outside Repairs/Service	4,678	7,280	7,280	7,280
Reimbursement to Other Agencies	46,116	56,524	56,524	56,524
ITS Reimbursements	275,184	279,912	5,093	5,093
IT Outside Services	1,279	2,100	2,100	2,100
Gov Fund Type Transfers - Other Agencies Services	52,986	51,250	51,250	51,250
Equipment	47,635	0	0	0
Office Equipment	18,775	12,600	12,600	12,600
Equipment - Non-Inventory	1,991	3,150	3,150	3,150
IT Equipment	4,826	7,350	7,350	7,350
Other Expense & Obligations	778,229	1,430,396	1,430,396	1,430,396
Licenses	55	0	0	0
Fees	30	0	0	0
Refunds-Other	54	0	0	0
Balance Carry Forward (Approps)	1,557,649	307,789	307,789	(1,159,385)
Total Expenditures	7,633,305	9,054,977	8,997,472	7,530,298

Workforce Development Field Offices

General Fund

Appropriation Description

A General Fund appropriation of State money to fund Workforce Development field offices.

Workforce Development Field Offices Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	9,179,413	9,179,413	9,179,413	9,079,413
Total Resources	9,179,413	9,179,413	9,179,413	9,079,413
Expenditures				
Intra-State Transfers	9,179,413	9,179,413	9,179,413	9,079,413
Total Expenditures	9,179,413	9,179,413	9,179,413	9,079,413

Offender Reentry Program

General Fund

Appropriation Description

Offender Reentry Program

Offender Reentry Program Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	23,297	128,873	112,535	0
Appropriation	358,464	358,464	358,464	358,464
Total Resources	381,761	487,337	470,999	358,464
Expenditures				
Personal Services-Salaries	211,807	280,135	280,135	280,135
Personal Travel In State	1,508	3,421	3,421	3,421
Office Supplies	448	(112,016)	519	519
Other Supplies	0	250,055	121,182	121,182
Postage	6	7	7	7
Outside Services	1,116	1,312	1,312	1,312
Outside Repairs/Service	2,105	2,476	2,476	2,476
Reimbursement to Other Agencies	0	1,600	1,600	1,600
Facilities Improvement Reimbursement	0	415	415	415
ITS Reimbursements	0	1,245	1,245	1,245
IT Equipment	105	0	0	0
Other Expense & Obligations	35,568	58,687	58,687	58,687
Aid to Individuals	225	0	0	0
Balance Carry Forward (Approps)	128,873	0	0	(112,535)
Total Expenditures	381,761	487,337	470,999	358,464

Employee Misclassification

these workers should legally be classified as employees.

General Fund

Appropriation Description

Enhance efforts to investigate employers that misclassify workers as independent contractors when

Employee Misclassification Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	451,458	451,458	451,458	451,458
Refunds & Reimbursements	0	35,000	35,000	35,000
Total Resources	451,458	486,458	486,458	486,458
Expenditures				
Personal Services-Salaries	175,899	274,692	274,692	274,692
Personal Travel In State	1,234	1,600	1,600	1,600
Office Supplies	146	500	500	500
Facility Maintenance Supplies	0	25	25	25
Other Supplies	0	89,543	89,543	89,543
Postage	2	25	25	25
Communications	47,219	48,000	48,000	48,000
Utilities	422	500	500	500
Outside Services	6	25	25	25
Reimbursement to Other Agencies	1,913	2,100	2,100	2,100
ITS Reimbursements	8,458	9,300	9,300	9,300
Gov Fund Type Transfers - Other Agencies Services	5,272	1,400	1,400	1,400
IT Equipment	2,992	1,200	1,200	1,200
Other Expense & Obligations	29,636	57,548	57,548	57,548
Reversions	178,259	0	0	0
Total Expenditures	451,458	486,458	486,458	486,458

I3 State Accounting System

General Fund

Appropriation Description

I3 State Accounting System

I3 State Accounting System Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	274,819	274,819
Total Resources	0	0	274,819	274,819
Expenditures				
IT Outside Services	0	0	274,819	274,819
Total Expenditures	0	0	274,819	274,819

AMOS A Mid-Iowa Organizing Strategy ISWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

AMOS A Mid-Iowa Organizing Strategy

AMOS A Mid-Iowa Organizing Strategy ISWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Outside Services	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

P & I Workforce Development Field Offices

Special Contingency Fund

Appropriation Description

P & I Workforce Development Field Offices

P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,766,084	1,766,084	1,766,084	1,766,084
Total Resources	1,766,084	1,766,084	1,766,084	1,766,084
Expenditures				
Other Supplies	0	1,766,084	1,766,084	1,766,084
Intra-State Transfers	660,145	0	0	0
Reversions	1,105,939	0	0	0
Total Expenditures	1,766,084	1,766,084	1,766,084	1,766,084

IWD Field Offices (UI Reserve Interest)

UI Reserve Fund

Appropriation Description

Restore funding provided in previous years and required to maintain operation of existing field offices.

IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	400,000	400,000	400,000	400,000
Total Resources	400,000	400,000	400,000	400,000
Expenditures				
Communications	0	(3,605,260)	(3,605,260)	0
Intra-State Transfers	400,000	4,005,260	4,005,260	400,000
Total Expenditures	400,000	400,000	400,000	400,000

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Iowa Workforce Development	1,069,647,234	905,387,211	923,195,710	921,905,880
Special Contingency Fund	4,268,624	16,325,320	25,259,903	25,259,903
Trade Expansion Act Benefits Payment Fund	1,965,646	3,112,298	3,112,000	3,112,000
UI Benefit Overpayment Clearing	94,034	98,846	146,257	146,257
IWD Major Federal Programs	30,659,020	36,527,038	37,339,267	37,339,267
IWD Minor Federal Programs	26,604,906	47,954,469	49,110,487	47,884,058
Amateur Boxing Grants Fund	69,935	146,439	146,377	146,377
Food Stamp Allowances	49,157	600	0	0
Disaster Unemployment Benefits Fund	57	57	57	57
Boiler Safety Fund	978,368	1,895,661	1,895,385	1,895,385
Elevator Safety Fund	1,650,127	3,318,194	3,316,816	3,316,816
Contractor Registration Revolving Fund	773,991	1,983,649	1,983,499	1,983,499
Benefit Fund Account	397,088,800	363,820,820	369,967,232	369,967,232
UI Reserve Fund	150,384,432	156,984,432	156,392,272	156,328,871
Clearing Account	431,912,094	246,561,303	247,865,099	247,865,099
IWD Clearing Account	9,255	168	1,343	1,343
Wage Payment Collection	25,711	343	3,146	3,146
IWD-Field Office Operating Fund	23,113,079	26,657,574	26,656,570	26,656,570

IWD Major Federal Programs

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

Fund Description

with Human Services or other governmental agencies.

IWD Major Federal Programs Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(138,208)	1,118	0	0
Adjustment to Balance Forward	41	0	0	0
Federal Support	30,908,110	35,659,280	36,472,627	36,472,627
Intra State Receipts	0	866,640	866,640	866,640
Refunds & Reimbursements	(277,775)	0	0	0
Gov Fund Type Transfers - Other Agencies	166,852	0	0	0
Total IWD Major Federal Programs	30,659,020	36,527,038	37,339,267	37,339,267
Expenditures				
Personal Services-Salaries	19,391,866	21,554,201	21,554,201	21,554,201
Personal Travel In State	55,039	55,851	55,851	55,851
State Vehicle Operation	573	1,932	1,932	1,932
Depreciation	266	385	385	385
Personal Travel Out of State	39,666	43,441	43,441	43,441
Office Supplies	201,039	140,167	139,049	139,049
Facility Maintenance Supplies	2,552	3,506	3,506	3,506
Equipment Maintenance Supplies	10	586	586	586
Other Supplies	11,610	2,267,146	3,080,493	3,080,493
Printing & Binding	48,793	80,975	80,975	80,975
Postage	946,037	934,726	934,726	934,726
Communications	599,728	636,579	636,579	636,579
Rentals	252,083	269,651	269,651	269,651
Utilities	51,637	53,623	53,623	53,623
Professional & Scientific Services	2,917	12,131	12,131	12,131
Outside Services	237,486	268,657	268,657	268,657
Intra-State Transfers	231	210	210	210
Advertising & Publicity	319	432	432	432
Outside Repairs/Service	15,320	12,363	12,363	12,363
Reimbursement to Other Agencies	114,435	139,162	139,162	139,162
ITS Reimbursements	314,462	364,669	364,669	364,669
Equipment	6,813	1,947	1,947	1,947
Office Equipment	444	2,532	2,532	2,532
Equipment - Non-Inventory	6,615	13,033	13,033	13,033
Other Expense & Obligations	3,932,186	4,493,910	4,493,910	4,493,910
Licenses	6	0	0	0
Fees	(1,344)	1,264	1,264	1,264
Balance Carry Forward (Funds)	1,118	0	0	0
IT Outside Services	2,667,569	3,463,254	3,463,254	3,463,254
IT Equipment	625,207	505,535	505,535	505,535
Gov Fund Type Transfers - Auditor of State Services	39,347	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,094,991	1,205,170	1,205,170	1,205,170
Total IWD Major Federal Programs	30,659,020	36,527,038	37,339,267	37,339,267

IWD Minor Federal Programs

with Human Services or other governmental agencies.

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

IWD Minor Federal Programs Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	208,220	70,411	1,226,429	0
Adjustment to Balance Forward	1,476	0	0	0
Federal Support	26,273,199	44,973,802	44,973,802	44,973,802
Intra State Receipts	48,268	2,750,361	2,750,361	2,750,361
Refunds & Reimbursements	0	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agencies	73,743	104,895	104,895	104,895
Total IWD Minor Federal Programs	26,604,906	47,954,469	49,110,487	47,884,058
Expenditures				
Personal Services-Salaries	8,944,718	9,867,159	9,867,159	9,867,159
Personal Travel In State	112,262	123,960	123,960	123,960
State Vehicle Operation	6,374	11,619	11,619	11,619
Depreciation	2,780	2,793	2,793	2,793
Personal Travel Out of State	52,817	79,621	79,621	79,621
Office Supplies	96,336	(1,063,006)	93,012	93,012
Facility Maintenance Supplies	7,357	4,377	4,377	4,377
Equipment Maintenance Supplies	8	2,662	2,662	2,662
Other Supplies	11,626	2,891,227	2,891,227	1,664,798
Printing & Binding	2,585	7,115	7,115	7,115

IWD Minor Federal Programs Detail (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Postage	25,979	26,170	26,170	26,170
Communications	79,771	105,520	105,520	105,520
Rentals	391,167	399,698	399,698	399,698
Utilities	43,556	47,324	47,324	47,324
Professional & Scientific Services	603,735	1,285,392	1,285,392	1,285,392
Outside Services	11,439,898	21,676,953	21,676,953	21,676,953
Intra-State Transfers	12,500	0	0	0
Advertising & Publicity	5,319	512	512	512
Outside Repairs/Service	17,966	11,105	11,105	11,105
Reimbursement to Other Agencies	56,067	85,861	85,861	85,861
ITS Reimbursements	71,061	38,405	38,405	38,405
Workers Comp. Reimbursement	900	0	0	0
Equipment	1,200	2,000	2,000	2,000
Office Equipment	3,223	0	0	0
Equipment - Non-Inventory	6,039	18	18	18
Other Expense & Obligations	1,639,799	7,042,521	7,042,521	7,042,521
Licenses	6	0	0	0
Fees	9	1,514	1,514	1,514
State Aid	613,907	468,750	468,750	468,750
Aid to Individuals	1,692,354	4,493,337	4,493,337	4,493,337
Balance Carry Forward (Funds)	70,411	0	0	0
IT Outside Services	370,898	279,203	279,203	279,203
IT Equipment	222,266	62,659	62,659	62,659
Gov Fund Type Transfers - Other Agencies Services	11	0	0	0
Total IWD Minor Federal Programs	26,604,906	47,954,469	49,110,487	47,884,058

Boiler Safety Fund

inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler

Boiler Safety Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	276	276	0	0
Intra State Receipts	0	630,455	630,455	630,455
Interest	1,842	1,461	1,461	1,461
Fees, Licenses & Permits	976,250	1,263,469	1,263,469	1,263,469
Total Boiler Safety Fund	978,368	1,895,661	1,895,385	1,895,385
Expenditures				
Personal Services-Salaries	738,873	725,132	725,132	725,132
Personal Travel In State	8,327	11,725	11,725	11,725
State Vehicle Operation	16,678	25,371	25,371	25,371
Depreciation	9,240	10,500	10,500	10,500
Personal Travel Out of State	1,721	0	0	0
Office Supplies	13,720	16,026	15,750	15,750
Other Supplies	982	767,350	767,350	767,350
Uniforms & Related Items	54	210	210	210
Postage	8,107	8,400	8,400	8,400
Communications	7,192	7,501	7,501	7,501
Utilities	845	967	967	967
Professional & Scientific Services	300	525	525	525
Outside Services	40,636	52,500	52,500	52,500
Advertising & Publicity	0	53	53	53
Reimbursement to Other Agencies	3,716	6,280	6,280	6,280
ITS Reimbursements	1	1,575	1,575	1,575
Equipment - Non-Inventory	316	0	0	0
Other Expense & Obligations	124,172	252,281	252,281	252,281
Refunds-Other	255	500	500	500
Balance Carry Forward (Funds)	276	0	0	0
IT Equipment	2,958	8,765	8,765	8,765
Total Boiler Safety Fund	978,368	1,895,661	1,895,385	1,895,385

Elevator Safety Fund

amusement ride safety inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established by HF 2447 (2004 session), to account for the revenue derived from

Elevator Safety Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	853	1,378	0	0
Adjustment to Balance Forward	525	0	0	0
Intra State Receipts	0	1,060,396	1,060,396	1,060,396
Interest	2,809	2,695	2,695	2,695
Fees, Licenses & Permits	1,645,940	2,253,725	2,253,725	2,253,725
Total Elevator Safety Fund	1,650,127	3,318,194	3,316,816	3,316,816
Expenditures				
Personal Services-Salaries	1,199,442	1,276,187	1,276,187	1,276,187
Personal Travel In State	31,849	39,407	39,407	39,407
State Vehicle Operation	42,600	46,372	46,372	46,372
Depreciation	19,907	19,265	19,265	19,265
Personal Travel Out of State	6,664	6,300	6,300	6,300
Office Supplies	10,357	17,128	15,750	15,750
Equipment Maintenance Supplies	0	105	105	105
Other Supplies	4,747	1,334,371	1,334,371	1,334,371
Printing & Binding	0	53	53	53
Uniforms & Related Items	598	1,050	1,050	1,050
Postage	9,871	9,450	9,450	9,450
Communications	14,950	16,800	16,800	16,800
Rentals	0	525	525	525
Utilities	1,156	1,050	1,050	1,050
Outside Services	7,163	10,500	10,500	10,500
Advertising & Publicity	0	105	105	105
Reimbursement to Other Agencies	5,022	11,080	11,080	11,080
ITS Reimbursements	30,134	26,250	26,250	26,250
Equipment	33,252	0	0	0
Equipment - Non-Inventory	316	0	0	0
Other Expense & Obligations	201,899	444,487	444,487	444,487
Licenses	450	210	210	210
Refunds-Other	5,096	4,894	4,894	4,894
Balance Carry Forward (Funds)	1,378	0	0	0
IT Outside Services	0	105	105	105
IT Equipment	23,276	52,500	52,500	52,500
Total Elevator Safety Fund	1,650,127	3,318,194	3,316,816	3,316,816

Contractor Registration Revolving Fund

Fund Description

A revolving fund, established in SF 478 (2009 session), This fund will receive fees collected by

commissioner for Contractor Registrations. Provide funding for the actual costs and expenses necessary to perform the duties of the commissioner and the division of labor.

Contractor Registration Revolving Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	150	150	0	0
Intra State Receipts	0	1,085,804	1,085,804	1,085,804
Interest	3,662	2,695	2,695	2,695
Fees, Licenses & Permits	770,179	895,000	895,000	895,000
Total Contractor Registration Revolving Fund	773,991	1,983,649	1,983,499	1,983,499
Expenditures				
Personal Services-Salaries	591,571	603,224	603,224	603,224
Personal Travel In State	356	3,655	3,655	3,655
State Vehicle Operation	2,613	5,693	5,693	5,693
Depreciation	3,360	3,673	3,673	3,673
Office Supplies	10,695	11,107	10,957	10,957
Other Supplies	1,315	952,676	952,676	952,676
Printing & Binding	0	520	520	520
Uniforms & Related Items	125	210	210	210
Postage	26,344	26,775	26,775	26,775
Communications	5,138	5,652	5,652	5,652
Rentals	0	1,488	1,488	1,488
Utilities	1,662	2,107	2,107	2,107
Outside Services	7,887	10,553	10,553	10,553
Outside Repairs/Service	0	2,345	2,345	2,345
Reimbursement to Other Agencies	7,249	96,820	96,820	96,820
ITS Reimbursements	0	1,139	1,139	1,139
Office Equipment	0	525	525	525
Equipment - Non-Inventory	2,012	2,625	2,625	2,625
Other Expense & Obligations	99,527	221,917	221,917	221,917
Fees	0	12,500	12,500	12,500
Refunds-Other	1,451	1,645	1,645	1,645
Balance Carry Forward (Funds)	150	0	0	0
IT Equipment	12,534	16,800	16,800	16,800
Total Contractor Registration Revolving Fund	773,991	1,983,649	1,983,499	1,983,499

Benefit Fund Account

Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

Benefit Fund Account Detail

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,360,140	(4,786,272)	1,360,140	1,360,140
Adjustment to Balance Forward	5,902	0	0	0
Federal Support	391,266,000	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	4,456,758	3,030,000	3,030,000	3,030,000
Total Benefit Fund Account	397,088,800	363,820,820	369,967,232	369,967,232
Expenditures				
Office Supplies	0	(6,146,412)	0	0
Other Expense & Obligations	42,825,356	28,816,344	28,816,344	28,816,344
Employment Benefits	359,049,717	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	(4,786,272)	1,360,140	1,360,140	1,360,140
Total Benefit Fund Account	397,088,800	363,820,820	369,967,232	369,967,232