

# **Iowa Workforce Development Budgets**

**This page left intentionally blank**

# 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 2017 Actuals Achieved	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	91.08	87	87	87
Percent of Tax Performance System Cases Meeting Standards	99	95	95	95
Average # Days from Petition to Decision-Workers' Comp Cases	583	670	670	670
Entered Employment Rates of WIA Participants	64.1	63	63	63

## Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	19,298,616	18,567,641	18,567,641	19,176,628
Taxes	499,093,716	253,360,065	253,360,065	253,360,065
Receipts from Other Entities	530,845,791	545,616,760	544,864,252	544,864,252
Interest, Dividends, Bonds & Loans	(8,154)	52,040	52,040	52,040
Fees, Licenses & Permits	4,139,119	4,408,495	4,408,495	4,408,495
Refunds & Reimbursements	3,156,872	3,235,291	3,235,291	3,235,291
Miscellaneous	11,971	178,757	178,757	178,757
Beginning Balance and Adjustments	158,211,842	154,759,992	162,065,349	150,781,340
<b>Total Resources</b>	<b>1,214,749,774</b>	<b>980,179,041</b>	<b>986,731,890</b>	<b>976,056,868</b>
<b>Expenditures</b>				
Personal Services	60,242,958	65,805,694	65,787,749	65,937,749
Travel & Subsistence	1,067,472	1,092,435	1,092,069	1,092,069
Supplies & Materials	1,775,934	57,000,295	56,549,318	47,702,458
Contractual Services and Transfers	537,801,665	298,594,673	306,402,068	306,731,518
Equipment & Repairs	4,720,005	3,450,915	3,450,915	3,450,915
Claims & Miscellaneous	50,743,255	54,498,512	54,494,743	52,288,074
Licenses, Permits, Refunds & Other	7,055,644	1,541,840	1,541,840	1,541,840
State Aid & Credits	393,256,608	344,587,252	344,587,252	344,587,252
Budget Adjustments	0	0	0	(141,013)
Appropriations	2,323,084	2,826,084	2,826,084	2,826,084
Reversions	1,003,157	0	0	0
Balance Carry Forward	154,759,992	150,781,340	149,999,852	150,039,922
<b>Total Expenditures</b>	<b>1,214,749,774</b>	<b>980,179,040</b>	<b>986,731,890</b>	<b>976,056,868</b>
Full Time Equivalents	653	721	718	718

## Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IWD Workers Compensation Division	3,259,044	3,259,044	3,259,044	3,259,044
IWD Labor Services Division	3,762,097	3,491,252	3,491,252	3,471,252
Workforce Development Field Offices	8,845,650	7,945,650	7,945,650	7,874,637
Offender Reentry Program	298,464	287,158	287,158	387,158
Employee Misclassification	435,458	429,631	429,631	279,631
I3 State Accounting System	274,819	228,822	228,822	228,822
Summer Youth Work Pilot	0	0	0	250,000
Future Ready Iowa Coordinator	0	0	0	150,000
Future Ready Iowa Marketing	0	0	0	350,000
<b>Total Iowa Workforce Development</b>	<b>16,875,532</b>	<b>15,641,557</b>	<b>15,641,557</b>	<b>16,250,544</b>

## Appropriations from Other Funds

<b>Appropriations</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Current Year Budget Estimate</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
IWD Field Offices (UI Reserve Interest)	557,000	1,060,000	1,060,000	1,060,000
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,423,084	2,926,084	2,926,084	2,926,084

## Appropriations Detail

### IWD Workers Compensation Division

General Fund

The Division supports three core functions: adjudication of disputed workers' compensation claims, enforcement of compliance standards, and education of Iowans about workers' compensation laws and procedures.

#### Appropriation Description

This appropriation supports the Workers' Compensation Division in the Iowa Workforce Department.

### IWD Workers Compensation Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	181,904	135,271	118,400	0
Appropriation	3,259,044	3,259,044	3,259,044	3,259,044
Intra State Receipts	0	28,931	28,931	28,931
Reimbursement from Other Agencies	15,950	0	0	0
Gov Fund Type Transfers - Other Agencies	213	0	0	0
Fees, Licenses & Permits	512,656	485,000	485,000	485,000
<b>Total Resources</b>	<b>3,969,768</b>	<b>3,908,246</b>	<b>3,891,375</b>	<b>3,772,975</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,252,105	3,282,284	3,282,284	3,282,284
Personal Travel In State	15,720	14,985	14,985	14,985
State Vehicle Operation	300	380	380	380
Personal Travel Out of State	9,548	8,113	8,113	8,113
Office Supplies	25,183	31,539	31,539	(86,861)
Other Supplies	163	16,980	109	109
Postage	16,520	19,110	19,110	19,110
Communications	6,480	13,031	13,031	13,031
Utilities	211	200	200	200
Outside Services	3,700	2,598	2,598	2,598
Reimbursement to Other Agencies	1,620	10,800	10,800	10,800
ITS Reimbursements	53,921	13,206	13,206	13,206
Equipment - Non-Inventory	399	505	505	505
IT Equipment	924	2,171	2,171	2,171
Other Expense & Obligations	447,702	492,344	492,344	492,344
Balance Carry Forward (Approps)	135,271	0	0	0
<b>Total Expenditures</b>	<b>3,969,768</b>	<b>3,908,246</b>	<b>3,891,375</b>	<b>3,772,975</b>

## IWD Labor Services Division

### General Fund

### Appropriation Description

This appropriation supports the Labor Services Division in the Iowa Workforce Department. The Division also receives funding from the federal

government through the Occupational Safety and Health Administration. The funding is used to enforce safety regulations in the workplace; provide consultation to employers on occupational safety health compliance; conduct certain equipment inspections; maintain statistical information on illness and injuries in the workplace; and enforcement wage, labor, and child labor laws.

## IWD Labor Services Division Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,306,217	2,146,377	2,206,669	0
Appropriation	4,305,097	3,491,252	3,491,252	3,471,252
Legislative Reductions	(543,000)	0	0	0
Federal Support	2,733,464	2,524,335	2,524,335	2,524,335
Refunds & Reimbursements	5,354	10,000	10,000	10,000
<b>Total Resources</b>	<b>8,807,133</b>	<b>8,171,964</b>	<b>8,232,256</b>	<b>6,005,587</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,178,099	5,421,672	5,421,672	5,421,672
Personal Travel In State	111,993	90,888	90,888	90,888
State Vehicle Operation	23,653	24,712	24,712	24,712
Depreciation	17,844	15,076	15,076	15,076
Personal Travel Out of State	22,625	29,914	29,914	29,914
Office Supplies	29,930	31,554	31,554	31,554
Other Supplies	11,470	9,445	9,445	9,445
Printing & Binding	0	899,836	960,128	960,128
Uniforms & Related Items	1,610	2,100	2,100	2,100
Postage	18,010	17,332	17,332	17,332
Communications	41,548	47,457	47,457	47,457
Rentals	983	1,515	1,515	1,515
Utilities	4,785	5,754	5,754	5,754
Professional & Scientific Services	63,730	61,765	61,765	61,765
Outside Services	20,088	14,102	14,102	14,102
Outside Repairs/Service	10,434	7,404	7,404	7,404
Reimbursement to Other Agencies	41,866	26,635	26,635	26,635
ITS Reimbursements	1,198	979	979	979
IT Outside Services	49,965	59	59	59
Gov Fund Type Transfers - Other Agencies Services	55,244	74,541	74,541	74,541
Equipment	8,189	15,000	15,000	15,000
Office Equipment	11,348	0	0	0
Equipment - Non-Inventory	528	0	0	0
IT Equipment	50,743	2,000	2,000	2,000
Other Expense & Obligations	884,732	1,372,039	1,372,039	(834,630)
Licenses	110	145	145	145
Fees	30	40	40	40
Balance Carry Forward (Approps)	2,146,377	0	0	0
Recommendation Adjustment	0	0	0	(20,000)
<b>Total Expenditures</b>	<b>8,807,133</b>	<b>8,171,964</b>	<b>8,232,256</b>	<b>6,005,587</b>

## Workforce Development Field Offices

General Fund

### Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

### Workforce Development Field Offices Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	920,037	449,783	0	0
Appropriation	8,976,650	7,945,650	7,945,650	7,874,637
Legislative Reductions	(131,000)	0	0	0
<b>Total Resources</b>	<b>9,765,687</b>	<b>8,395,433</b>	<b>7,945,650</b>	<b>7,874,637</b>
<b>Expenditures</b>				
Other Supplies	0	449,783	0	0
Intra-State Transfers	9,315,904	7,945,650	7,945,650	7,945,650
Balance Carry Forward (Approps)	449,783	0	0	0
Recommendation Adjustment	0	0	0	(71,013)
<b>Total Expenditures</b>	<b>9,765,687</b>	<b>8,395,433</b>	<b>7,945,650</b>	<b>7,874,637</b>



## Offender Reentry Program

### General Fund

program to provide offenders with employment skills. The program works with soon-to-be released offenders with the goal of having them placed in a job before they leave prison.

### Appropriation Description

This appropriation provides funding for the development and administration of an offender reentry

## Offender Reentry Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	185,633	187,053	176,829	0
Appropriation	358,464	287,158	287,158	387,158
Legislative Reductions	(60,000)	0	0	0
<b>Total Resources</b>	<b>484,097</b>	<b>474,211</b>	<b>463,987</b>	<b>387,158</b>
<b>Expenditures</b>				
Personal Services-Salaries	243,179	302,210	302,210	302,210
Personal Travel In State	1,585	2,050	2,050	2,050
Personal Travel Out of State	400	0	0	0
Office Supplies	999	1,090	1,090	1,090
Other Supplies	0	102,138	91,914	(84,915)
Outside Services	3,230	0	0	0
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	515	0	0	0
Other Expense & Obligations	47,138	63,463	63,463	63,463
Balance Carry Forward (Approps)	187,053	0	0	0
Recommendation Adjustment	0	0	0	100,000
<b>Total Expenditures</b>	<b>484,097</b>	<b>474,211</b>	<b>463,987</b>	<b>387,158</b>

## Employee Misclassification

### General Fund

### Appropriation Description

This appropriation provides funding for enhancing efforts to investigate employers that misclassify workers.

### Employee Misclassification Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	451,458	429,631	429,631	279,631
Legislative Reductions	(16,000)	0	0	0
Federal Support	12,681	0	0	0
Refunds & Reimbursements	0	80,849	80,849	80,849
<b>Total Resources</b>	<b>448,139</b>	<b>510,480</b>	<b>510,480</b>	<b>360,480</b>
<b>Expenditures</b>				
Personal Services-Salaries	344,297	379,196	379,196	379,196
Personal Travel In State	10,670	11,659	11,659	11,659
State Vehicle Operation	59	80	80	80
Depreciation	33	42	42	42
Personal Travel Out of State	41	30	30	30
Office Supplies	676	1,486	1,486	1,486
Facility Maintenance Supplies	66	34	34	34
Other Supplies	94	1,553	1,553	1,553
Printing & Binding	4	52	52	52
Postage	276	472	472	472
Communications	5,443	6,350	6,350	6,350
Rentals	5,801	12,961	12,961	12,961
Utilities	845	1,740	1,740	1,740
Professional & Scientific Services	0	3	3	3
Outside Services	995	2,221	2,221	2,221
Outside Repairs/Service	12	23	23	23
Reimbursement to Other Agencies	1,642	2,254	2,254	2,254
ITS Reimbursements	7,331	8,039	8,039	8,039
Office Equipment	0	94	94	94
Equipment - Non-Inventory	1,043	428	428	428
IT Equipment	963	1,083	1,083	1,083
Other Expense & Obligations	67,848	80,680	80,680	80,680
Recommendation Adjustment	0	0	0	(150,000)
<b>Total Expenditures</b>	<b>448,139</b>	<b>510,480</b>	<b>510,480</b>	<b>360,480</b>

## I3 State Accounting System

### General Fund

tive Services related to the Integrated Information for Iowa (I3) system, which provides finance, payroll and budget services to IWD.

### Appropriation Description

This appropriation provides funding for payment of services provided by the Department of Administra-

## I3 State Accounting System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	20,356	0	0
Appropriation	274,819	228,822	228,822	228,822
<b>Total Resources</b>	<b>274,819</b>	<b>249,178</b>	<b>228,822</b>	<b>228,822</b>
<b>Expenditures</b>				
ITS Reimbursements	254,463	0	0	0
IT Outside Services	0	249,178	228,822	228,822
Balance Carry Forward (Approps)	20,356	0	0	0
<b>Total Expenditures</b>	<b>274,819</b>	<b>249,178</b>	<b>228,822</b>	<b>228,822</b>

## Summer Youth Work Pilot

### General Fund

risk of not graduating from high school explore and prepare for high-demand careers through summer work experience, including the development of soft skills.

### Appropriation Description

This appropriation provides funding for this Future Ready Iowa program that will help young people at

## Summer Youth Work Pilot Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	250,000
Total Resources	0	0	0	250,000
<b>Expenditures</b>				
Office Supplies	0	0	0	250,000
Total Expenditures	0	0	0	250,000

## Future Ready Iowa Coordinator

### General Fund

#### Appropriation Description

This appropriation provides funding for a Future Ready Iowa Coordinator in Iowa Workforce Development.

#### Future Ready Iowa Coordinator Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	150,000
Total Resources	0	0	0	150,000
Expenditures				
Personal Services-Salaries	0	0	0	150,000
Total Expenditures	0	0	0	150,000

## Future Ready Iowa Marketing

### General Fund

### Appropriation Description

This appropriation provides funding for Future Ready Iowa Marketing.

### Future Ready Iowa Marketing Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	350,000
Total Resources	0	0	0	350,000
<b>Expenditures</b>				
Advertising & Publicity	0	0	0	350,000
Total Expenditures	0	0	0	350,000

## AMOS A Mid-Iowa Organizing Strategy

underemployed central Iowans with skills necessary to advance to higher-paying jobs with full benefits.

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

This appropriation is for the development of a long-term sustained program to train unemployed and

### AMOS A Mid-Iowa Organizing Strategy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	39,450	30,000	9,450
Appropriation	100,000	100,000	100,000	100,000
<b>Total Resources</b>	<b>100,000</b>	<b>139,450</b>	<b>130,000</b>	<b>109,450</b>
<b>Expenditures</b>				
Outside Services	60,550	130,000	130,000	109,450
Balance Carry Forward (Approps)	39,450	9,450	0	0
<b>Total Expenditures</b>	<b>100,000</b>	<b>139,450</b>	<b>130,000</b>	<b>109,450</b>

## P & I Workforce Development Field Offices

### Special Contingency Fund

### Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

## P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Other Supplies	0	1,766,084	1,766,084	1,766,084
Intra-State Transfers	871,396	0	0	0
Reversions	894,688	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

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

## IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	557,000	1,060,000	1,060,000	1,060,000
Total Resources	557,000	1,060,000	1,060,000	1,060,000
<b>Expenditures</b>				
Communications	0	157,000	157,000	157,000
Intra-State Transfers	448,532	903,000	903,000	903,000
Reversions	108,468	0	0	0
Total Expenditures	557,000	1,060,000	1,060,000	1,060,000

## Fund Detail

### Iowa Workforce Development Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Workforce Development	1,188,577,047	955,503,994	962,503,236	953,741,675
Special Contingency Fund	6,091,092	24,930,071	33,453,859	24,652,228
Trade Expansion Act Benefits Payment Fund	5,982,898	6,058,045	6,057,747	6,058,045
UI Benefit Overpayment Clearing	81,916	79,562	146,257	79,562
IWD Major Federal Programs	32,834,268	55,807,120	55,799,698	55,807,120
IWD Minor Federal Programs	38,785,204	59,340,037	57,830,531	58,578,962
Amateur Boxing Grants Fund	105,610	137,616	137,554	137,616
Food Stamp Allowances	600	600	0	600
Disaster Unemployment Benefits Fund	(1,910)	57	57	57
Boiler Safety Fund	855,352	2,933,885	2,933,569	2,933,885
Elevator Safety Fund	1,994,600	4,214,660	4,213,107	4,214,660
Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014
Benefit Fund Account	432,210,307	369,298,992	369,967,232	369,298,992
UI Reserve Fund	150,443,216	156,886,216	156,108,470	156,162,815
Clearing Account	495,617,463	247,814,487	247,865,099	247,814,487
IWD Clearing Account	10,617	1,874	1,343	1,874
Wage Payment Collection	32,029	14,543	3,146	14,543
IWD-Field Office Operating Fund	22,824,626	25,396,215	25,395,753	25,396,215

### IWD Major 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 Major Federal Programs Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	7,367	7,422	0	7,422
Adjustment to Balance Forward	55	0	0	0
Federal Support	32,830,941	42,659,908	42,659,908	42,659,908
Intra State Receipts	(25,168)	13,139,790	13,139,790	13,139,790
Refunds & Reimbursements	(159,000)	0	0	0
Gov Fund Type Transfers - Other Agencies	180,072	0	0	0
<b>Total IWD Major Federal Programs</b>	<b>32,834,268</b>	<b>55,807,120</b>	<b>55,799,698</b>	<b>55,807,120</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,695,483	21,334,349	21,334,349	21,334,349
Personal Travel In State	68,239	66,004	66,004	66,004
State Vehicle Operation	549	3,223	3,223	3,223
Depreciation	142	182	182	182
Personal Travel Out of State	48,439	38,555	38,555	38,555
Office Supplies	291,670	149,390	149,390	149,390
Facility Maintenance Supplies	1,597	1,427	1,427	1,427
Equipment Maintenance Supplies	9	63	63	63
Other Supplies	10,247	21,532,292	21,532,292	21,532,292
Printing & Binding	92,199	91,944	91,944	91,944
Food	868	0	0	0
Postage	932,798	829,495	829,495	829,495
Communications	436,453	397,604	397,604	397,604
Rentals	280,087	260,432	260,432	260,432
Utilities	57,420	46,825	46,825	46,825
Professional & Scientific Services	46,366	2,094	2,094	2,094
Outside Services	318,031	268,907	268,907	268,907
Intra-State Transfers	238	200	200	200
Advertising & Publicity	183	0	0	0
Outside Repairs/Service	4,685	13,775	13,775	13,775
Reimbursement to Other Agencies	232,181	204,660	204,660	204,660
ITS Reimbursements	362,536	336,872	336,872	336,872
Equipment	162,290	200	200	200
Office Equipment	978	185	185	185
Equipment - Non-Inventory	52,581	12,871	12,871	12,871
Other Expense & Obligations	4,182,907	4,450,780	4,450,780	4,450,780
Licenses	15	8	8	8
Fees	8,674	1,250	1,250	1,250
Balance Carry Forward (Funds)	7,422	7,422	0	7,422
IT Outside Services	3,158,303	4,413,150	4,413,150	4,413,150
IT Equipment	1,215,467	182,961	182,961	182,961
Gov Fund Type Transfers - Other Agencies Services	1,165,210	1,160,000	1,160,000	1,160,000
<b>Total IWD Major Federal Programs</b>	<b>32,834,268</b>	<b>55,807,120</b>	<b>55,799,698</b>	<b>55,807,120</b>

## 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	73,449	765,565	8,567	756,998
Adjustment to Balance Forward	5,503	0	0	0
Federal Support	38,706,252	45,875,412	45,122,904	45,122,904
Intra State Receipts	0	12,644,060	12,644,060	12,644,060
Refunds & Reimbursements	0	55,000	55,000	55,000
<b>Total IWD Minor Federal Programs</b>	<b>38,785,204</b>	<b>59,340,037</b>	<b>57,830,531</b>	<b>58,578,962</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,018,324	9,759,982	9,742,037	9,742,037
Personal Travel In State	123,277	144,686	144,320	144,320
State Vehicle Operation	5,509	15,443	15,443	15,443
Depreciation	4,396	4,660	4,660	4,660
Personal Travel Out of State	102,698	105,709	105,709	105,709
Office Supplies	123,994	76,789	76,789	76,789
Facility Maintenance Supplies	2,058	8,435	8,435	8,435
Equipment Maintenance Supplies	9	125	125	125
Other Supplies	17,766	16,423,402	16,389,011	16,389,011
Printing & Binding	1,625	45,653	45,653	45,653
Postage	21,196	28,507	28,507	28,507
Communications	78,172	73,097	73,062	73,062
Rentals	394,593	410,672	410,672	410,672
Utilities	43,729	39,175	39,175	39,175
Professional & Scientific Services	653,357	504,155	504,155	504,155
Outside Services	17,769,137	17,501,136	16,805,219	16,805,219
Intra-State Transfers	12,500	0	0	0
Advertising & Publicity	4,925	2,335	2,335	2,335
Outside Repairs/Service	2,183	2,639	2,639	2,639
Reimbursement to Other Agencies	230,106	113,439	113,399	113,399
ITS Reimbursements	323,015	42,804	42,759	42,759
Office Equipment	2,827	1,040	1,040	1,040
Equipment - Non-Inventory	15,483	15,149	15,149	15,149
Other Expense & Obligations	2,934,928	7,241,182	7,237,413	7,237,413
Inventory	7,799	0	0	0
Licenses	561	13	13	13
Fees	0	1,500	1,500	1,500
State Aid	880,245	747,191	747,191	747,191
Aid to Individuals	4,595,768	4,004,313	4,004,313	4,004,313
Balance Carry Forward (Funds)	765,565	756,998	0	748,431
IT Outside Services	397,055	1,179,997	1,179,997	1,179,997
IT Equipment	252,408	89,811	89,811	89,811
<b>Total IWD Minor Federal Programs</b>	<b>38,785,204</b>	<b>59,340,037</b>	<b>57,830,531</b>	<b>58,578,962</b>

### 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	276	316	0	316
Adjustment to Balance Forward	40	0	0	0
Intra State Receipts	0	1,736,773	1,736,773	1,736,773
Interest	10,242	6,880	6,880	6,880
Fees, Licenses & Permits	844,794	1,189,916	1,189,916	1,189,916
<b>Total Boiler Safety Fund</b>	<b>855,352</b>	<b>2,933,885</b>	<b>2,933,569</b>	<b>2,933,885</b>
<b>Expenditures</b>				
Personal Services-Salaries	666,484	675,073	675,073	675,073
Personal Travel In State	8,029	8,331	8,331	8,331
State Vehicle Operation	10,675	11,050	11,050	11,050
Depreciation	6,460	6,199	6,199	6,199
Personal Travel Out of State	142	2,673	2,673	2,673
Office Supplies	4,479	4,070	4,070	4,070
Other Supplies	2,474	1,964,469	1,964,469	1,964,469
Postage	7,710	6,687	6,687	6,687
Communications	5,888	6,086	6,086	6,086
Utilities	380	433	433	433
Professional & Scientific Services	190	230	230	230
Outside Services	5	3,507	3,507	3,507
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	3,061	3,541	3,541	3,541
ITS Reimbursements	181	219	219	219
Equipment - Non-Inventory	4,222	4,135	4,135	4,135
Other Expense & Obligations	123,510	226,243	226,243	226,243
Licenses	23	28	28	28
Refunds-Other	478	355	355	355
Balance Carry Forward (Funds)	316	316	0	316
IT Outside Services	6,466	5,842	5,842	5,842
IT Equipment	4,179	4,397	4,397	4,397
<b>Total Boiler Safety Fund</b>	<b>855,352</b>	<b>2,933,885</b>	<b>2,933,569</b>	<b>2,933,885</b>

## 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,378	1,553	0	1,553
Adjustment to Balance Forward	175	0	0	0
Intra State Receipts	0	2,446,943	2,446,943	2,446,943
Interest	15,095	10,439	10,439	10,439
Fees, Licenses & Permits	1,977,952	1,755,725	1,755,725	1,755,725
<b>Total Elevator Safety Fund</b>	<b>1,994,600</b>	<b>4,214,660</b>	<b>4,213,107</b>	<b>4,214,660</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,349,526	1,440,249	1,440,249	1,440,249
Personal Travel In State	52,374	52,419	52,419	52,419
State Vehicle Operation	35,580	36,989	36,989	36,989
Depreciation	25,462	22,386	22,386	22,386
Personal Travel Out of State	900	16,088	16,088	16,088
Office Supplies	8,089	8,863	8,863	8,863
Other Supplies	4,097	1,892,942	1,892,942	1,892,942
Uniforms & Related Items	251	304	304	304
Postage	8,535	7,770	7,770	7,770
Communications	17,292	16,430	16,430	16,430
Utilities	523	577	577	577
Outside Services	1,899	2,282	2,282	2,282
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	4,095	4,614	4,614	4,614
ITS Reimbursements	95,243	73,976	73,976	73,976
Equipment	65,426	79,056	79,056	79,056
Office Equipment	17,022	20,569	20,569	20,569
Equipment - Non-Inventory	4,222	4,135	4,135	4,135
Other Expense & Obligations	257,214	486,763	486,763	486,763
Licenses	60	72	72	72
Refunds-Other	5,825	5,317	5,317	5,317
Balance Carry Forward (Funds)	1,553	1,553	0	1,553
IT Outside Services	13,652	12,331	12,331	12,331
IT Equipment	25,764	28,950	28,950	28,950
<b>Total Elevator Safety Fund</b>	<b>1,994,600</b>	<b>4,214,660</b>	<b>4,213,107</b>	<b>4,214,660</b>

### 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	200	200	0	200
Intra State Receipts	0	1,721,832	1,721,832	1,721,832
Interest	10,790	7,682	7,682	7,682
Fees, Licenses & Permits	698,169	860,300	860,300	860,300
Total Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014
<b>Expenditures</b>				
Personal Services-Salaries	424,421	505,255	505,255	505,255
Personal Travel In State	505	611	611	611
State Vehicle Operation	4,101	3,882	3,882	3,882
Depreciation	3,360	3,045	3,045	3,045
Personal Travel Out of State	113	137	137	137
Office Supplies	8,032	7,958	7,958	7,958
Other Supplies	51	1,714,585	1,714,585	1,714,585
Postage	24,229	23,753	23,753	23,753
Communications	2,560	2,399	2,399	2,399
Utilities	431	500	500	500
Outside Services	3,466	3,113	3,113	3,113
Reimbursement to Other Agencies	3,497	4,101	4,101	4,101
ITS Reimbursements	1,546	234	234	234
Equipment - Non-Inventory	1,583	1,551	1,551	1,551
Other Expense & Obligations	79,289	176,175	176,175	176,175
Licenses	18	22	22	22
Fees	215	260	260	260
Refunds-Other	2,705	2,917	2,917	2,917
Balance Carry Forward (Funds)	200	200	0	200
IT Outside Services	5,121	4,627	4,627	4,627
IT Equipment	143,717	134,689	134,689	134,689
Total Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014

## 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 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,020,413	691,900	1,360,140	691,900
Adjustment to Balance Forward	3,061	0	0	0
Federal Support	426,825,000	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	3,361,834	3,030,000	3,030,000	3,030,000
<b>Total Benefit Fund Account</b>	<b>432,210,307</b>	<b>369,298,992</b>	<b>369,967,232</b>	<b>369,298,992</b>
<b>Expenditures</b>				
Other Expense & Obligations	43,557,716	28,816,344	28,816,344	28,816,344
Employment Benefits	387,960,692	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	691,900	691,900	1,360,140	691,900
<b>Total Benefit Fund Account</b>	<b>432,210,307</b>	<b>369,298,992</b>	<b>369,967,232</b>	<b>369,298,992</b>