

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	86.5	87	87	87	87	87
Percent of Tax Performance System Cases Meeting Standards	69.2	94	94	94	94	94
Average # Days from Petition to Decision-Workers' Comp Cases	526	670	670	670	670	670
Entered Employment Rates of WIA Participants	63.8	65	65	65	65	65

Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	19,358,002	19,338,002	19,338,002	20,006,879	19,338,002	20,040,323
Taxes	520,856,259	249,100,000	249,100,000	249,100,000	249,100,000	249,100,000
Receipts from Other Entities	536,097,875	507,108,213	503,985,677	503,985,677	503,738,214	503,738,214
Interest, Dividends, Bonds & Loans	445,506	14,913	14,913	14,913	14,913	14,913
Fees, Licenses & Permits	3,284,783	3,956,927	3,946,927	3,946,927	3,946,927	3,946,927
Refunds & Reimbursements	6,361,332	3,134,502	3,144,502	3,144,502	3,144,502	3,144,502
Miscellaneous	8,455	178,757	178,757	178,757	178,757	178,757
Beginning Balance and Adjustments	151,452,607	152,845,018	149,060,506	152,900,336	148,783,992	152,160,421
Total Resources	1,237,864,820	935,676,332	928,769,284	933,277,991	928,245,307	932,324,057
Expenditures						
Personal Services	58,513,165	62,030,936	60,983,619	61,652,496	60,983,619	61,685,940
Travel & Subsistence	817,215	1,152,539	1,170,199	1,170,199	1,159,616	1,159,616
Supplies & Materials	1,801,046	18,964,754	27,044,292	27,044,292	19,442,752	19,442,752
Contractual Services and Transfers	553,921,165	293,950,330	284,613,696	285,077,097	291,409,373	291,409,373
Equipment & Repairs	2,634,484	2,489,147	2,454,590	2,454,590	2,446,590	2,446,590
Claims & Miscellaneous	54,057,656	54,786,727	54,450,586	54,450,586	54,450,585	54,450,585
Licenses, Permits, Refunds & Other	6,948,565	1,537,220	1,537,220	1,537,220	1,537,220	1,537,220
State Aid & Credits	402,949,340	345,698,259	345,565,006	345,565,006	345,565,006	345,565,006
Plant Improvements & Additions	106,750	0	0	0	0	0
Appropriations	2,260,084	2,166,084	2,166,084	2,166,084	2,166,084	2,166,084
Reversions	1,010,334	0	0	0	0	0
Balance Carry Forward	152,845,019	152,900,336	148,783,992	152,160,421	149,084,462	152,460,891
Total Expenditures	1,237,864,821	935,676,332	928,769,284	933,277,991	928,245,307	932,324,057
Full Time Equivalents	674	716	717	717	716	716

Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IWD Workers Comp Operations (GF)	3,259,044	3,259,044	3,259,044	3,259,044	3,259,044	3,259,044
IWD General Fund - Operations	3,823,539	3,823,539	3,823,539	4,492,416	3,823,539	4,525,860
Workforce Development Field Offices	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413
Offender Reentry Program	284,464	358,464	358,464	358,464	358,464	358,464
Employee Misclassification	451,458	451,458	451,458	451,458	451,458	451,458
Total Iowa Workforce Development	16,997,918	17,071,918	17,071,918	17,740,795	17,071,918	17,774,239

Appropriations from Other Funds

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	494,000	400,000	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	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,360,084	2,266,084	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	187,488	0	0	0	0
Appropriation	3,259,044	3,259,044	3,259,044	3,259,044	3,259,044	3,259,044
Intra State Receipts	161,053	86,298	86,298	86,298	86,298	86,298
Reimbursement from Other Agencies	(3,653)	0	0	0	0	0
Fees, Licenses & Permits	443,906	434,934	434,934	434,934	434,934	434,934
Total Resources	3,860,350	3,967,764	3,780,276	3,780,276	3,780,276	3,780,276
Expenditures						
Personal Services-Salaries	2,953,382	2,995,538	2,970,844	2,970,844	2,970,844	2,970,844
Personal Travel In State	16,247	19,855	19,855	19,855	19,855	19,855
Personal Travel Out of State	13,905	16,645	16,645	16,645	16,645	16,645
Office Supplies	13,820	14,709	14,709	14,709	14,709	14,709
Other Supplies	1,216	189,580	26,786	26,786	26,786	26,786
Printing & Binding	0	24	24	24	24	24
Postage	19,474	18,356	18,356	18,356	18,356	18,356
Communications	17,604	16,694	16,694	16,694	16,694	16,694
Utilities	6,379	6,174	6,174	6,174	6,174	6,174
Outside Services	3,795	4,665	4,665	4,665	4,665	4,665
Intra-State Transfers	(3,653)	0	0	0	0	0
Outside Repairs/Service	400	345	345	345	345	345
Reimbursement to Other Agencies	39,683	42,592	42,592	42,592	42,592	42,592
ITS Reimbursements	42,354	42,247	42,247	42,247	42,247	42,247
Gov Fund Type Transfers - Other Agencies Services	30	0	0	0	0	0
IT Equipment	46,930	45,566	45,566	45,566	45,566	45,566
Other Expense & Obligations	501,298	554,774	554,774	554,774	554,774	554,774
Balance Carry Forward (Approps)	187,488	0	0	0	0	0
Total Expenditures	3,860,350	3,967,764	3,780,276	3,780,276	3,780,276	3,780,276

IWD General Fund - Operations

General Fund

Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspections, 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	659,020	922,608	39,994	39,994	914,082	914,082
Appropriation	3,548,720	3,823,539	3,823,539	4,492,416	3,823,539	4,525,860
DAS Distribution	274,819	0	0	0	0	0
Federal Support	2,476,238	2,937,019	2,971,376	2,971,376	2,971,376	2,971,376
Intra State Receipts	7,046	0	0	0	0	0
Fees, Licenses & Permits	0	10,000	0	0	0	0
Refunds & Reimbursements	7,227	0	10,000	10,000	10,000	10,000
Total Resources	6,973,070	7,693,166	6,844,909	7,513,786	7,718,997	8,421,318
Expenditures						
Personal Services-Salaries	4,465,630	4,996,235	4,946,026	5,614,903	4,946,026	5,648,347
Personal Travel In State	158,114	161,298	161,298	161,298	161,298	161,298
State Vehicle Operation	14,498	32,593	32,593	32,593	32,593	32,593
Depreciation	9,120	69,900	69,900	69,900	69,900	69,900
Personal Travel Out of State	4,629	33,072	33,072	33,072	33,072	33,072
Office Supplies	41,019	53,463	53,463	53,463	53,463	53,463
Other Supplies	9,072	144,719	194,898	194,898	194,898	194,898
Printing & Binding	0	410,053	(1,302,011)	(1,302,011)	422,209	422,209
Uniforms & Related Items	212	1,690	1,690	1,690	1,690	1,690
Postage	18,041	23,118	23,118	23,118	23,118	23,118
Communications	56,753	58,806	58,806	58,806	58,806	58,806
Rentals	1,050	3,137	3,137	3,137	3,137	3,137
Utilities	9,774	15,639	15,639	15,639	15,639	15,639
Professional & Scientific Services	66,842	73,691	73,691	73,691	73,691	73,691
Outside Services	15,162	24,871	24,871	24,871	24,871	24,871
Intra-State Transfers	0	7,115	7,115	7,115	7,115	7,115
Advertising & Publicity	0	246	246	246	246	246
Outside Repairs/Service	9,609	12,453	12,453	12,453	12,453	12,453
Reimbursement to Other Agencies	74,981	43,280	43,280	43,280	43,280	43,280
ITS Reimbursements	275,013	297,274	297,274	297,274	297,274	297,274
IT Outside Services	2,522	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	45,663	46,250	46,250	46,250	46,250	46,250
Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	248	4,944	4,944	4,944	4,944	4,944
IT Equipment	3,729	1,500	1,500	1,500	1,500	1,500
Other Expense & Obligations	768,783	1,136,825	1,126,574	1,126,574	1,126,574	1,126,574
Balance Carry Forward (Approps)	922,608	39,994	914,082	914,082	63,950	63,950
Total Expenditures	6,973,070	7,693,166	6,844,909	7,513,786	7,718,997	8,421,318

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413
Total Resources	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413
Expenditures						
Intra-State Transfers	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413
Total Expenditures	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413	9,179,413

Offender Reentry Program

General Fund

Appropriation Description

Offender Reentry Program

Offender Reentry Program Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	38,052	23,297	0	0	0	0
Appropriation	284,464	358,464	358,464	358,464	358,464	358,464
Total Resources	322,516	381,761	358,464	358,464	358,464	358,464
Expenditures						
Personal Services-Salaries	244,920	269,038	273,889	273,889	273,889	273,889
Personal Travel In State	4,926	1,020	1,020	1,020	1,020	1,020
Office Supplies	856	960	960	960	960	960
Other Supplies	0	49,360	20,167	20,167	20,167	20,167
Printing & Binding	914	0	0	0	0	0
Postage	134	135	135	135	135	135
Rentals	7	10	10	10	10	10
Reimbursement to Other Agencies	963	1,600	1,600	1,600	1,600	1,600
ITS Reimbursements	0	1,660	1,660	1,660	1,660	1,660
Gov Fund Type Transfers - Other Agencies Services	30	0	0	0	0	0
IT Equipment	91	0	0	0	0	0
Other Expense & Obligations	46,379	57,978	59,023	59,023	59,023	59,023
Balance Carry Forward (Approps)	23,297	0	0	0	0	0
Total Expenditures	322,516	381,761	358,464	358,464	358,464	358,464

Employee Misclassification

General Fund

Appropriation Description

Enhance efforts to investigate employers that misclassify workers as independent contractors when these workers should legally be classified as employees.

Employee Misclassification Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	0	91,641	(1,885)	91,641	(1,885)
Appropriation	451,458	451,458	451,458	451,458	451,458	451,458
Refunds & Reimbursements	0	35,000	35,000	35,000	35,000	35,000
Total Resources	451,458	486,458	578,099	484,573	578,099	484,573
Expenditures						
Personal Services-Salaries	295,718	287,877	287,877	287,877	287,877	287,877
Personal Travel In State	2,826	4,150	4,150	4,150	4,150	4,150
Office Supplies	60	150	150	150	150	150
Facility Maintenance Supplies	2	25	25	25	25	25
Other Supplies	0	0	(1,885)	(1,885)	(1,885)	(1,885)
Postage	14	25	25	25	25	25
Communications	67,460	64,650	64,650	64,650	64,650	64,650
Utilities	923	1,500	1,500	1,500	1,500	1,500
Outside Services	188	850	850	850	850	850
Reimbursement to Other Agencies	7,000	7,725	7,725	7,725	7,725	7,725
ITS Reimbursements	9,403	10,500	10,500	10,500	10,500	10,500
Gov Fund Type Transfers - Other Agencies Services	10,320	8,000	8,000	8,000	8,000	8,000
IT Equipment	0	1,200	1,200	1,200	1,200	1,200
Other Expense & Obligations	50,669	101,691	101,691	101,691	101,691	101,691
Balance Carry Forward (Approps)	0	(1,885)	91,641	(1,885)	91,641	(1,885)
Reversions	6,877	0	0	0	0	0
Total Expenditures	451,458	486,458	578,099	484,573	578,099	484,573

AMOS A Mid-Iowa Organizing Strategy

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

AMOS A Mid-Iowa Organizing Strategy

AMOS A Mid-Iowa Organizing Strategy Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures						
Outside Services	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,766,084	1,766,084	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	1,766,084	1,766,084
Expenditures						
Other Supplies	0	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084
Intra-State Transfers	803,974	0	0	0	0	0
Reversions	962,110	0	0	0	0	0
Total Expenditures	1,766,084	1,766,084	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	494,000	400,000	400,000	400,000	400,000	400,000
Total Resources	494,000	400,000	400,000	400,000	400,000	400,000
Expenditures						
Communications	0	(3,605,260)	(3,605,260)	(3,605,260)	(3,605,260)	(3,605,260)
Intra-State Transfers	452,654	4,005,260	4,005,260	4,005,260	4,005,260	4,005,260
Reversions	41,346	0	0	0	0	0
Total Expenditures	494,000	400,000	400,000	400,000	400,000	400,000

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Iowa Workforce Development	1,214,717,928	911,701,686	905,762,039	909,695,395	904,363,974	907,833,929
Special Contingency Fund	3,635,683	24,583,548	24,163,799	25,945,716	22,613,197	24,395,114
Trade Expansion Act Benefits Payment Fund	3,960,911	3,112,298	3,112,000	3,112,298	3,112,000	3,112,298
UI Benefit Overpayment Clearing	142,982	146,257	15,000	146,257	15,000	146,257
IWD Major Federal Programs	31,869,934	35,536,669	33,664,495	33,526,287	33,664,495	33,526,287
IWD Minor Federal Programs	28,523,994	42,263,029	41,259,811	41,468,031	41,012,348	41,220,568
Amateur Boxing Grants Fund	84,406	95,055	94,993	95,055	94,993	95,055
Food Stamp Allowances	109,720	133,853	0	600	0	600
Disaster Unemployment Benefits Fund	(147)	57	0	57	0	57
Boiler Safety Fund	960,753	1,190,891	1,190,615	1,190,891	1,190,615	1,190,891
Elevator Safety Fund	1,626,584	2,147,691	2,146,838	2,147,691	2,146,838	2,147,691
Contractor Registration Revolving Fund	818,572	1,885,398	1,885,248	1,885,398	1,885,248	1,885,398
Benefit Fund Account	448,820,112	369,967,232	368,607,092	369,967,232	368,607,092	369,967,232
UI Reserve Fund	150,286,271	156,792,272	155,928,871	156,392,272	156,328,871	156,328,871
Clearing Account	520,872,509	247,865,099	247,746,257	247,865,099	247,746,257	247,865,099
IWD Clearing Account	7,957	1,343	1	1,343	1	1,343
Wage Payment Collection	12,485	3,146	1	3,146	1	3,146
IWD-Field Office Operating Fund	22,985,203	25,977,848	25,947,018	25,948,022	25,947,018	25,948,022

IWD Major Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

IWD Major Federal Programs Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,004	(138,208)	0	(138,208)	0	(138,208)
Adjustment to Balance Forward	72	0	0	0	0	0
Federal Support	31,549,725	35,274,877	33,264,495	33,264,495	33,264,495	33,264,495
Intra State Receipts	0	400,000	400,000	400,000	400,000	400,000
Reimbursement from Other Agencies	(4,715)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	323,848	0	0	0	0	0
Total IWD Major Federal Programs	31,869,934	35,536,669	33,664,495	33,526,287	33,664,495	33,526,287
Expenditures						
Personal Services-Salaries	19,826,232	20,775,083	20,472,458	20,472,458	20,472,458	20,472,458
Personal Travel In State	52,910	77,846	77,846	77,846	77,846	77,846
State Vehicle Operation	1,156	8,733	8,719	8,719	8,719	8,719
Depreciation	244	423	416	416	416	416
Personal Travel Out of State	20,642	19,242	19,242	19,242	19,242	19,242
Office Supplies	126,968	128,629	128,477	128,477	128,477	128,477
Facility Maintenance Supplies	2,770	3,174	3,136	3,136	3,136	3,136
Equipment Maintenance Supplies	571	722	715	715	715	715
Other Supplies	20,493	3,465,867	3,611,236	3,611,236	3,611,236	3,611,236
Printing & Binding	79,276	100,993	100,981	100,981	100,981	100,981
Postage	1,025,376	946,807	946,734	946,734	946,734	946,734
Communications	673,322	665,107	664,790	664,790	664,790	664,790
Rentals	270,461	286,356	284,833	284,833	284,833	284,833
Utilities	51,638	51,176	50,875	50,875	50,875	50,875
Professional & Scientific Services	6,422	14,833	14,832	14,832	14,832	14,832
Outside Services	239,814	191,197	284,132	284,132	284,132	284,132
Intra-State Transfers	(4,428)	0	0	0	0	0
Advertising & Publicity	17	261	272	272	272	272
Outside Repairs/Service	5,878	6,317	6,290	6,290	6,290	6,290
Reimbursement to Other Agencies	171,114	176,983	171,160	171,160	171,160	171,160
ITS Reimbursements	343,037	355,366	355,298	355,298	355,298	355,298
Equipment	6,963	1,516	1,503	1,503	1,503	1,503
Office Equipment	8,476	4,834	4,834	4,834	4,834	4,834
Equipment - Non-Inventory	11,076	10,500	10,500	10,500	10,500	10,500
Other Expense & Obligations	4,288,738	4,629,042	4,463,052	4,463,052	4,463,052	4,463,052
Fees	(1,592)	1,250	1,250	1,250	1,250	1,250
Refunds-Other	(5,088)	0	0	0	0	0
Balance Carry Forward (Funds)	(138,208)	(138,208)	0	(138,208)	0	(138,208)
IT Outside Services	3,135,445	2,324,262	652,645	652,645	652,645	652,645
IT Equipment	502,157	252,208	152,119	152,119	152,119	152,119
Gov Fund Type Transfers - Auditor of State Services	41,547	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,106,506	1,176,150	1,176,150	1,176,150	1,176,150	1,176,150
Total IWD Major Federal Programs	31,869,934	35,536,669	33,664,495	33,526,287	33,664,495	33,526,287

IWD Minor Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

IWD Minor Federal Programs Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	65,043	208,220	0	208,220	0	208,220
Adjustment to Balance Forward	3,893	0	0	0	0	0
Federal Support	28,382,234	41,795,861	40,959,502	40,959,502	40,712,039	40,712,039
Intra State Receipts	(3,708)	103,628	140,414	140,414	140,414	140,414
Reimbursement from Other Agencies	(1,559)	0	0	0	0	0
Refunds & Reimbursements	0	55,000	55,000	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agencies	78,091	100,320	104,895	104,895	104,895	104,895
Total IWD Minor Federal Programs	28,523,994	42,263,029	41,259,811	41,468,031	41,012,348	41,220,568
Expenditures						
Personal Services-Salaries	9,289,945	9,755,001	9,613,665	9,613,665	9,613,665	9,613,665
Personal Travel In State	127,804	119,194	120,544	120,544	115,544	115,544
State Vehicle Operation	10,436	24,799	24,799	24,799	24,799	24,799
Depreciation	2,800	2,336	2,336	2,336	2,336	2,336
Personal Travel Out of State	34,884	49,352	71,852	71,852	66,269	66,269
Office Supplies	85,210	57,124	64,084	64,084	63,305	63,305
Facility Maintenance Supplies	3,198	3,873	3,882	3,882	3,882	3,882
Equipment Maintenance Supplies	845	1,040	1,034	1,034	1,034	1,034
Other Supplies	12,819	4,914,902	4,614,553	4,614,553	4,592,801	4,592,801
Printing & Binding	4,104	13,744	16,768	16,768	14,768	14,768
Food	21	0	0	0	0	0
Postage	36,637	25,095	26,234	26,234	26,209	26,209
Communications	110,837	98,337	99,310	99,310	97,937	97,937
Rentals	400,510	375,537	375,150	375,150	365,841	365,841
Utilities	48,412	43,309	44,352	44,352	42,267	42,267
Professional & Scientific Services	642,998	407,686	507,686	507,686	507,686	507,686
Outside Services	11,044,097	10,896,579	10,345,601	10,345,601	10,154,860	10,154,860
Intra-State Transfers	(1,559)	0	0	0	0	0
Advertising & Publicity	41,511	356	356	356	356	356
Outside Repairs/Service	4,286	4,415	4,397	4,397	4,397	4,397
Reimbursement to Other Agencies	75,281	67,238	71,235	71,235	70,835	70,835
ITS Reimbursements	62,454	192,218	194,041	194,041	193,626	193,626
Equipment	6,676	1,794	1,786	1,786	1,786	1,786
Office Equipment	0	3,334	3,334	3,334	3,334	3,334
Equipment - Non-Inventory	2,681	0	0	0	0	0
Other Expense & Obligations	1,927,457	9,203,953	9,172,855	9,172,855	9,172,854	9,172,854
Fees	30	0	0	0	0	0
State Aid	884,527	468,750	468,750	468,750	468,750	468,750
Aid to Individuals	3,120,910	5,265,508	5,265,508	5,265,508	5,265,508	5,265,508
Balance Carry Forward (Funds)	208,220	208,220	0	208,220	0	208,220
IT Outside Services	240,869	0	25,000	25,000	25,000	25,000
IT Equipment	95,205	59,325	120,689	120,689	112,689	112,689
Gov Fund Type Transfers - Other Agencies Services	(113)	10	10	10	10	10
Total IWD Minor Federal Programs	28,523,994	42,263,029	41,259,811	41,468,031	41,012,348	41,220,568

Boiler Safety Fund

Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler inspection fees and the costs associated with performing the inspections.

Boiler Safety Fund Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	276	276	0	276	0	276
Intra State Receipts	100,000	317,154	317,154	317,154	317,154	317,154
Interest	889	1,461	1,461	1,461	1,461	1,461
Fees, Licenses & Permits	859,588	872,000	872,000	872,000	872,000	872,000
Total Boiler Safety Fund	960,753	1,190,891	1,190,615	1,190,891	1,190,615	1,190,891
Expenditures						
Personal Services-Salaries	674,386	646,879	646,879	646,879	646,879	646,879
Personal Travel In State	9,006	11,167	11,167	11,167	11,167	11,167
State Vehicle Operation	17,219	24,163	24,163	24,163	24,163	24,163
Depreciation	9,240	7,200	7,200	7,200	7,200	7,200
Personal Travel Out of State	0	5,000	5,000	5,000	5,000	5,000
Office Supplies	3,389	4,950	4,950	4,950	4,950	4,950
Other Supplies	955	200,680	200,680	200,680	200,680	200,680
Uniforms & Related Items	100	200	200	200	200	200
Postage	7,896	7,508	7,508	7,508	7,508	7,508
Communications	6,051	7,144	7,144	7,144	7,144	7,144
Utilities	658	921	921	921	921	921
Professional & Scientific Services	225	500	500	500	500	500
Outside Services	7,934	50	50	50	50	50
Advertising & Publicity	0	50	50	50	50	50
Reimbursement to Other Agencies	12,791	5,800	5,800	5,800	5,800	5,800
ITS Reimbursements	1	3,009	3,009	3,009	3,009	3,009
Other Expense & Obligations	209,515	256,389	256,389	256,389	256,389	256,389
Refunds-Other	962	657	657	657	657	657
Balance Carry Forward (Funds)	276	276	0	276	0	276
IT Equipment	150	8,348	8,348	8,348	8,348	8,348
Total Boiler Safety Fund	960,753	1,190,891	1,190,615	1,190,891	1,190,615	1,190,891

Elevator Safety Fund

Fund Description

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

inspection fees and the costs associated with performing the inspections.

Elevator Safety Fund Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	853	853	0	853	0	853
Intra State Receipts	29,260	476,089	476,089	476,089	476,089	476,089
Interest	535	749	749	749	749	749
Fees, Licenses & Permits	1,595,936	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000
Total Elevator Safety Fund	1,626,584	2,147,691	2,146,838	2,147,691	2,146,838	2,147,691
Expenditures						
Personal Services-Salaries	1,067,448	1,164,385	1,164,385	1,164,385	1,164,385	1,164,385
Personal Travel In State	31,044	37,530	37,530	37,530	37,530	37,530
State Vehicle Operation	55,405	44,164	44,164	44,164	44,164	44,164
Depreciation	17,010	18,348	18,348	18,348	18,348	18,348
Personal Travel Out of State	0	5,104	5,104	5,104	5,104	5,104
Office Supplies	15,052	8,584	8,584	8,584	8,584	8,584
Equipment Maintenance Supplies	32	100	100	100	100	100
Other Supplies	2,857	358,955	358,955	358,955	358,955	358,955
Printing & Binding	0	50	50	50	50	50
Uniforms & Related Items	280	100	100	100	100	100
Postage	9,053	7,453	7,453	7,453	7,453	7,453
Communications	13,299	12,864	12,864	12,864	12,864	12,864
Rentals	0	100	100	100	100	100
Utilities	481	350	350	350	350	350
Outside Services	7,649	100	100	100	100	100
Advertising & Publicity	0	100	100	100	100	100
Reimbursement to Other Agencies	5,143	10,720	10,720	10,720	10,720	10,720
ITS Reimbursements	27,027	5,561	5,561	5,561	5,561	5,561
Equipment - Non-Inventory	248	0	0	0	0	0
Other Expense & Obligations	329,095	467,509	467,509	467,509	467,509	467,509
Refunds-Other	7,535	4,661	4,661	4,661	4,661	4,661
Balance Carry Forward (Funds)	853	853	0	853	0	853
IT Outside Services	78	100	100	100	100	100
IT Equipment	36,996	0	0	0	0	0
Total Elevator Safety Fund	1,626,584	2,147,691	2,146,838	2,147,691	2,146,838	2,147,691

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	100	150	0	150	0	150
Adjustment to Balance Forward	50	0	0	0	0	0
Intra State Receipts	500,000	987,553	987,553	987,553	987,553	987,553
Interest	2,414	2,695	2,695	2,695	2,695	2,695
Fees, Licenses & Permits	316,009	895,000	895,000	895,000	895,000	895,000
Total Contractor Registration Revolving Fund	818,572	1,885,398	1,885,248	1,885,398	1,885,248	1,885,398
Expenditures						
Personal Services-Salaries	560,105	712,648	698,971	698,971	698,971	698,971
Personal Travel In State	406	3,481	3,481	3,481	3,481	3,481
State Vehicle Operation	3,547	10,258	10,258	10,258	10,258	10,258
Depreciation	3,360	6,618	6,618	6,618	6,618	6,618
Personal Travel Out of State	0	5,000	5,000	5,000	5,000	5,000
Office Supplies	5,426	11,988	11,988	11,988	11,988	11,988
Other Supplies	18	647,716	661,393	661,393	661,393	661,393
Printing & Binding	0	990	990	990	990	990
Uniforms & Related Items	0	100	100	100	100	100
Postage	21,221	26,692	26,692	26,692	26,692	26,692
Communications	4,292	10,413	10,413	10,413	10,413	10,413
Rentals	705	2,741	2,741	2,741	2,741	2,741
Utilities	1,152	2,914	2,914	2,914	2,914	2,914
Professional & Scientific Services	0	4,000	4,000	4,000	4,000	4,000
Outside Services	10,694	3,198	3,198	3,198	3,198	3,198
Outside Repairs/Service	0	4,319	4,319	4,319	4,319	4,319
Reimbursement to Other Agencies	14,518	97,080	97,080	97,080	97,080	97,080
ITS Reimbursements	0	3,673	3,673	3,673	3,673	3,673
Office Equipment	0	4,620	4,620	4,620	4,620	4,620
Other Expense & Obligations	190,871	297,266	297,266	297,266	297,266	297,266
Fees	0	12,500	12,500	12,500	12,500	12,500
Refunds-Other	50	1,567	1,567	1,567	1,567	1,567
Balance Carry Forward (Funds)	150	150	0	150	0	150
IT Equipment	1,563	15,466	15,466	15,466	15,466	15,466
Gov Fund Type Transfers - Other Agencies Services	495	0	0	0	0	0
Total Contractor Registration Revolving Fund	818,572	1,885,398	1,885,248	1,885,398	1,885,248	1,885,398

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(344,030)	1,360,140	0	1,360,140	0	1,360,140
Adjustment to Balance Forward	1,989	0	0	0	0	0
Federal Support	443,112,193	365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	6,049,959	3,030,000	3,030,000	3,030,000	3,030,000	3,030,000
Total Benefit Fund Account	448,820,112	369,967,232	368,607,092	369,967,232	368,607,092	369,967,232
Expenditures						
Other Expense & Obligations	48,596,715	28,816,344	28,816,344	28,816,344	28,816,344	28,816,344
Employment Benefits	398,863,256	339,790,748	339,790,748	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	1,360,140	1,360,140	0	1,360,140	0	1,360,140
Total Benefit Fund Account	448,820,112	369,967,232	368,607,092	369,967,232	368,607,092	369,967,232