

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	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	90.18	90	90	90	90	90
Percent of Tax Performance System Cases Meeting Standards	96.67	95	95	95	95	95
Average # Days from Petition to Decision-Workers' Comp Cases	571	575	575	575	575	575
Entered Employment Rates of WIA Participants	62.8	63	63	63	63	63

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	20,094,379	20,048,616	20,048,616	19,499,530	20,048,616	29,499,530
Taxes	422,471,679	258,834,827	253,360,065	253,360,065	253,360,065	253,360,065
Receipts from Other Entities	522,868,820	534,346,626	532,146,963	532,146,963	522,344,065	522,344,065
Interest, Dividends, Bonds & Loans	937,536	59,812	36,839	36,839	36,839	36,839
Fees, Licenses & Permits	3,758,722	4,760,143	4,750,180	4,750,180	4,750,180	4,750,180
Refunds & Reimbursements	4,273,310	3,114,502	3,114,502	3,114,502	3,114,502	3,114,502
Miscellaneous	6,899	178,757	178,757	178,757	178,757	178,757
Beginning Balance and Adjustments	147,790,003	156,948,498	166,008,491	150,723,253	163,546,066	150,502,852
Total Resources	1,122,201,349	978,291,781	979,644,413	963,810,089	967,379,090	963,786,790
Expenditures						
Personal Services	58,416,680	66,503,208	66,439,166	66,439,166	66,397,823	66,397,823
Travel & Subsistence	967,509	1,328,380	1,323,808	1,323,808	1,318,808	1,318,808
Supplies & Materials	2,012,021	24,341,320	22,842,305	22,002,638	32,760,971	32,634,848
Contractual Services and Transfers	452,455,709	315,503,180	311,376,124	311,376,124	301,629,202	301,629,202
Equipment & Repairs	3,850,510	5,814,125	5,105,208	5,105,208	5,105,208	5,105,208
Claims & Miscellaneous	46,539,200	63,722,227	60,524,213	58,233,446	60,515,192	53,060,919
Licenses, Permits, Refunds & Other	12,479,081	1,846,960	1,527,077	1,527,077	1,527,077	1,527,077
State Aid & Credits	384,960,276	346,186,045	345,525,772	345,525,772	345,525,772	350,299,455
Budget Adjustments	0	0	0	(549,086)	0	(549,086)
Appropriations	2,166,084	2,323,084	1,434,675	2,323,084	1,434,675	2,323,084
Reversions	1,405,781	0	0	0	0	0
Balance Carry Forward	156,948,497	150,723,253	163,546,066	150,502,852	151,164,363	150,039,451
Total Expenditures	1,122,201,349	978,291,782	979,644,414	963,810,089	967,379,091	963,786,789
Full Time Equivalents	654	748	745	745	744	744

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	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	3,459,044	3,259,044	3,459,044
IWD General Fund - Operations	4,579,916	4,305,097	4,305,097	3,798,469	4,305,097	3,798,469
Workforce Development Field Offices	9,179,413	8,976,650	8,976,650	8,822,955	8,976,650	8,822,955
Offender Reentry Program	358,464	358,464	358,464	288,909	358,464	288,909
Employee Misclassification	451,458	451,458	451,458	432,250	451,458	432,250
I3 State Accounting System	0	274,819	274,819	274,819	274,819	274,819
Future Ready Iowa Alliance	0	0	0	0	0	10,000,000
Total Iowa Workforce Development	17,828,295	17,625,532	17,625,532	17,076,446	17,625,532	27,076,446

Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	400,000	557,000	557,000	557,000	557,000	557,000
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 ISWJCF	100,000	100,000	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,266,084	2,423,084	2,423,084	2,423,084	2,423,084	2,423,084

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	193,523	181,904	0	0	0	0
Appropriation	3,259,044	3,259,044	3,259,044	3,459,044	3,259,044	3,459,044
Intra State Receipts	0	193,523	0	0	0	0
Gov Fund Type Transfers - Other Agencies	55	0	0	0	0	0
Fees, Licenses & Permits	485,952	494,963	485,000	485,000	485,000	485,000
Total Resources	3,938,573	4,129,434	3,744,044	3,944,044	3,744,044	3,944,044
Expenditures						
Personal Services-Salaries	3,155,931	3,253,578	3,253,578	3,253,578	3,253,578	3,253,578
Personal Travel In State	18,002	17,750	0	0	0	0
Personal Travel Out of State	11,351	9,460	0	0	0	0
Office Supplies	18,643	13,201	50	50	50	50
Other Supplies	(14,794)	181,955	50	50	50	50
Postage	18,987	16,149	28	28	28	28
Communications	1,451	6,060	0	0	0	0
Rentals	0	10,000	5,704	5,704	5,704	5,704
Utilities	694	16,573	2,916	2,916	2,916	2,916
Outside Services	4,016	2,526	59	59	59	59
Outside Repairs/Service	7	50	50	50	50	50
Reimbursement to Other Agencies	5,681	34,473	6,654	6,654	6,654	6,654
ITS Reimbursements	53,480	44,674	2,621	2,621	2,621	2,621
IT Outside Services	17,800	0	0	0	0	0
Equipment - Non-Inventory	1,767	917	0	0	0	0
IT Equipment	3,369	8,000	0	0	0	0
Other Expense & Obligations	460,284	514,068	472,333	472,333	472,333	472,333
Balance Carry Forward (Approps)	181,904	0	0	0	0	0
Recommendation Adjustment	0	0	0	200,000	0	200,000
Total Expenditures	3,938,573	4,129,434	3,744,043	3,944,043	3,744,043	3,944,043

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,557,649	2,306,217	2,250,020	0	188,076	0
Appropriation	4,579,916	4,305,097	4,305,097	3,798,469	4,305,097	3,798,469
Federal Support	3,178,288	2,467,730	2,467,730	2,467,730	2,467,730	2,467,730
Refunds & Reimbursements	4,371	10,000	10,000	10,000	10,000	10,000
Total Resources	9,320,225	9,089,044	9,032,847	6,276,199	6,970,903	6,276,199
Expenditures						
Personal Services-Salaries	5,003,846	5,706,029	5,706,029	5,706,029	5,706,029	5,706,029
Personal Travel In State	127,458	149,449	149,449	149,449	149,449	149,449
State Vehicle Operation	16,740	15,400	15,400	15,400	15,400	15,400
Depreciation	15,624	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	30,148	50,525	50,525	50,525	50,525	50,525
Office Supplies	62,404	69,436	69,436	69,436	69,436	69,436
Other Supplies	38,133	44,525	(78,895)	(78,895)	44,525	44,525
Printing & Binding	0	892,157	835,960	176,373	(1,161,328)	(1,161,328)
Uniforms & Related Items	1,391	1,673	1,673	1,673	1,673	1,673
Postage	22,316	21,909	21,909	21,909	21,909	21,909
Communications	72,093	77,586	77,586	77,586	77,586	77,586
Rentals	900	1,500	1,500	1,500	1,500	1,500
Utilities	11,300	11,135	11,135	11,135	11,135	11,135
Professional & Scientific Services	71,909	74,870	74,870	74,870	74,870	74,870
Outside Services	19,716	23,429	23,429	23,429	23,429	23,429
Outside Repairs/Service	13,332	16,010	16,010	16,010	16,010	16,010
Reimbursement to Other Agencies	74,085	72,765	72,765	72,765	72,765	72,765
ITS Reimbursements	275,140	548	548	548	548	548
Gov Fund Type Transfers - Other Agencies Services	79,625	71,000	71,000	71,000	71,000	71,000
Equipment	119,622	150,161	150,161	150,161	150,161	150,161
Equipment - Non-Inventory	11,123	13,100	13,100	13,100	13,100	13,100
IT Equipment	102,806	142,235	142,235	142,235	142,235	142,235
Other Expense & Obligations	843,162	1,467,014	1,402,358	0	1,402,358	1,214,281
Licenses	1,075	1,549	1,549	1,549	1,549	1,549
Fees	60	40	40	40	40	40
Balance Carry Forward (Approps)	2,306,217	0	188,076	0	0	0
Recommendation Adjustment	0	0	0	(506,628)	0	(506,628)
Total Expenditures	9,320,225	9,089,045	9,032,848	6,276,199	6,970,904	6,276,199

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	920,037	897,237	0	717,157	0
Appropriation	9,179,413	8,976,650	8,976,650	8,822,955	8,976,650	8,822,955
Total Resources	9,179,413	9,896,687	9,873,887	8,822,955	9,693,807	8,822,955
Expenditures						
Office Supplies	0	(102,763)	(102,763)	(102,763)	(102,763)	(102,763)
Other Supplies	0	897,237	180,080	0	0	0
Intra-State Transfers	8,259,376	9,102,213	9,079,413	9,079,413	9,079,413	9,079,413
Balance Carry Forward (Approps)	920,037	0	717,157	0	717,157	0
Recommendation Adjustment	0	0	0	(153,695)	0	(153,695)
Total Expenditures	9,179,413	9,896,687	9,873,887	8,822,955	9,693,807	8,822,955

Offender Reentry Program

General Fund

Appropriation Description

Offender Reentry Program

Offender Reentry Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	128,873	185,633	187,354	0	187,354	0
Appropriation	358,464	358,464	358,464	288,909	358,464	288,909
Total Resources	487,337	544,097	545,818	288,909	545,818	288,909
Expenditures						
Personal Services-Salaries	237,102	292,439	292,439	292,439	292,439	292,439
Personal Travel In State	991	541	541	541	541	541
Office Supplies	438	546	546	546	546	546
Other Supplies	0	177,282	(8,351)	(8,351)	(8,351)	(8,351)
Postage	127	114	114	114	114	114
Communications	550	539	539	539	539	539
Rentals	6,315	5,416	5,416	5,416	5,416	5,416
Outside Services	13,892	108	108	108	108	108
Outside Repairs/Service	49	42	42	42	42	42
Reimbursement to Other Agencies	0	1,600	1,600	1,600	1,600	1,600
Facilities Improvement Reimbursement	0	0	415	415	415	415
ITS Reimbursements	0	1,660	1,245	1,245	1,245	1,245
IT Equipment	1,853	0	0	0	0	0
Other Expense & Obligations	40,386	63,810	63,810	63,810	63,810	63,810
Balance Carry Forward (Approps)	185,633	0	187,354	0	187,354	0
Recommendation Adjustment	0	0	0	(69,555)	0	(69,555)
Total Expenditures	487,337	544,097	545,818	288,909	545,818	288,909

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	451,458	451,458	451,458	432,250	451,458	432,250
Federal Support	67,698	0	0	0	0	0
Refunds & Reimbursements	0	5,000	5,000	5,000	5,000	5,000
Total Resources	519,156	456,458	456,458	437,250	456,458	437,250
Expenditures						
Personal Services-Salaries	342,615	285,537	285,537	285,537	285,537	285,537
Personal Travel In State	6,055	7,100	7,100	7,100	7,100	7,100
State Vehicle Operation	717	0	0	0	0	0
Office Supplies	393	2,408	2,408	2,408	2,408	2,408
Facility Maintenance Supplies	0	1,000	1,000	1,000	1,000	1,000
Other Supplies	717	51,716	51,716	51,716	51,716	51,716
Printing & Binding	0	13	13	13	13	13
Postage	1	1,580	1,580	1,580	1,580	1,580
Communications	50,383	3,173	3,173	3,173	3,173	3,173
Rentals	0	14,999	14,999	14,999	14,999	14,999
Utilities	434	1,087	1,087	1,087	1,087	1,087
Outside Services	1,356	3,787	3,787	3,787	3,787	3,787
Outside Repairs/Service	5	107	107	107	107	107
Reimbursement to Other Agencies	2,632	1,600	1,600	1,600	1,600	1,600
ITS Reimbursements	8,595	1,636	1,636	1,636	1,636	1,636
IT Outside Services	0	90	90	90	90	90
Office Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	0	48	48	48	48	48
IT Equipment	46,854	1,920	1,920	1,920	1,920	1,920
Other Expense & Obligations	58,400	77,657	77,657	77,657	77,657	77,657
Recommendation Adjustment	0	0	0	(19,208)	0	(19,208)
Total Expenditures	519,156	456,458	456,458	437,250	456,458	437,250

I3 State Accounting System

General Fund

Appropriation Description

I3 State Accounting System

I3 State Accounting System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	0	274,819	274,819	274,819	274,819	274,819
Total Resources	0	274,819	274,819	274,819	274,819	274,819
Expenditures						
IT Outside Services	0	274,819	274,819	274,819	274,819	274,819
Total Expenditures	0	274,819	274,819	274,819	274,819	274,819

Future Ready Iowa Alliance

General Fund

Appropriation Description

Future Ready Iowa Alliance

Future Ready Iowa Alliance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	0	0	0	0	0	10,000,000
Total Resources	0	0	0	0	0	10,000,000
Expenditures						
State Aid	0	0	0	0	0	10,000,000
Total Expenditures	0	0	0	0	0	10,000,000

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019	
			Total Department Request	Total Governor's Recommended	Total Department Request	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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			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	360,303	0	0	0	0	0
Reversions	1,405,781	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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	400,000	557,000	557,000	557,000	557,000	557,000
Total Resources	400,000	557,000	557,000	557,000	557,000	557,000
Expenditures						
Communications	0	157,000	157,000	157,000	157,000	157,000
Intra-State Transfers	400,000	400,000	400,000	400,000	400,000	400,000
Total Expenditures	400,000	557,000	557,000	557,000	557,000	557,000

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Workforce Development	1,096,490,561	951,478,158	953,293,456	941,342,829	943,270,157	931,319,530
Special Contingency Fund	6,039,356	30,302,402	25,812,375	25,686,252	25,812,375	25,686,252
Trade Expansion Act Benefits Payment Fund	2,621,651	3,000,298	3,000,000	3,000,000	3,000,000	3,000,000
UI Benefit Overpayment Clearing	147,809	146,129	146,257	146,257	146,257	146,257
IWD Major Federal Programs	31,334,131	52,226,230	52,218,863	52,218,863	52,218,863	52,218,863
IWD Minor Federal Programs	31,853,966	55,774,927	64,185,938	52,581,835	54,383,040	42,778,937
Amateur Boxing Grants Fund	90,895	121,867	121,805	121,805	121,805	121,805
Food Stamp Allowances	600	600	0	0	0	0
Disaster Unemployment Benefits Fund	57	57	57	57	57	57
Boiler Safety Fund	974,847	2,227,426	2,227,150	2,227,150	2,227,150	2,227,150
Elevator Safety Fund	1,570,441	3,667,019	3,665,641	3,665,641	3,665,641	3,665,641
Contractor Registration Revolving Fund	657,252	2,093,489	2,093,289	2,093,289	2,093,289	2,093,289
Benefit Fund Account	427,507,101	370,627,505	369,967,232	369,967,232	369,967,232	369,967,232
UI Reserve Fund	150,843,216	157,443,216	156,328,871	156,108,470	156,108,470	155,888,069
Clearing Account	420,303,475	248,186,974	247,865,099	247,865,099	247,865,099	247,865,099
IWD Clearing Account	7,144	348	1,343	1,343	1,343	1,343
Wage Payment Collection	22,909	2,277	3,146	3,146	3,146	3,146
IWD-Field Office Operating Fund	22,515,711	25,657,394	25,656,390	25,656,390	25,656,390	25,656,390

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,118	7,367	0	0	0	0
Adjustment to Balance Forward	6,249	0	0	0	0	0
Federal Support	31,170,805	46,119,307	46,119,307	46,119,307	46,119,307	46,119,307
Intra State Receipts	0	6,099,556	6,099,556	6,099,556	6,099,556	6,099,556
Refunds & Reimbursements	(9,228)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	165,186	0	0	0	0	0
Total IWD Major Federal Programs	31,334,131	52,226,230	52,218,863	52,218,863	52,218,863	52,218,863
Expenditures						
Personal Services-Salaries	19,274,842	21,046,789	21,046,789	21,046,789	21,046,789	21,046,789
Personal Travel In State	64,764	66,556	66,556	66,556	66,556	66,556
State Vehicle Operation	582	4,765	4,765	4,765	4,765	4,765
Depreciation	234	254	254	254	254	254
Personal Travel Out of State	47,326	61,224	61,224	61,224	61,224	61,224
Office Supplies	149,314	117,790	117,790	117,790	117,790	117,790
Facility Maintenance Supplies	1,059	3,838	3,838	3,838	3,838	3,838
Equipment Maintenance Supplies	9	31	31	31	31	31
Other Supplies	9,110	13,914,993	13,907,626	13,907,626	13,907,626	13,907,626
Printing & Binding	73,779	92,962	92,961	92,961	92,961	92,961
Postage	893,932	911,229	911,229	911,229	911,229	911,229
Communications	548,620	536,597	536,597	536,597	536,597	536,597
Rentals	277,098	491,121	491,121	491,121	491,121	491,121
Utilities	52,668	57,539	57,539	57,539	57,539	57,539
Professional & Scientific Services	42,092	15,154	15,154	15,154	15,154	15,154
Outside Services	722,002	323,800	323,800	323,800	323,800	323,800
Intra-State Transfers	252	200	200	200	200	200
Advertising & Publicity	8,191	0	0	0	0	0
Outside Repairs/Service	4,286	5,669	5,669	5,669	5,669	5,669
Reimbursement to Other Agencies	176,478	182,354	182,354	182,354	182,354	182,354
ITS Reimbursements	305,127	152,409	152,409	152,409	152,409	152,409
Equipment	60,505	26,608	26,608	26,608	26,608	26,608
Office Equipment	(2)	5,096	5,096	5,096	5,096	5,096
Equipment - Non-Inventory	14,771	19,134	19,134	19,134	19,134	19,134
Other Expense & Obligations	3,864,163	4,635,132	4,635,132	4,635,132	4,635,132	4,635,132
Licenses	22	0	0	0	0	0
Fees	(526)	1,250	1,250	1,250	1,250	1,250
Balance Carry Forward (Funds)	7,367	0	0	0	0	0
IT Outside Services	2,838,230	6,290,737	6,290,737	6,290,737	6,290,737	6,290,737
IT Equipment	794,488	2,057,498	2,057,498	2,057,498	2,057,498	2,057,498
Gov Fund Type Transfers - Auditor of State Services	4,292	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,099,056	1,205,501	1,205,501	1,205,501	1,205,501	1,205,501
Total IWD Major Federal Programs	31,334,130	52,226,230	52,218,862	52,218,862	52,218,862	52,218,862

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	70,411	73,449	11,604,103	0	11,604,103	0
Adjustment to Balance Forward	3,037	0	0	0	0	0
Federal Support	31,803,729	51,664,718	48,545,075	48,545,075	38,742,177	38,742,177
Intra State Receipts	(48,268)	3,981,760	3,981,760	3,981,760	3,981,760	3,981,760
Refunds & Reimbursements	0	55,000	55,000	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agencies	25,057	0	0	0	0	0
Total IWD Minor Federal Programs	31,853,966	55,774,927	64,185,938	52,581,835	54,383,040	42,778,937
Expenditures						
Personal Services-Salaries	8,877,321	9,898,465	9,889,235	9,889,235	9,847,892	9,847,892
Personal Travel In State	118,181	154,345	151,719	151,719	146,719	146,719
State Vehicle Operation	4,711	16,608	16,608	16,608	16,608	16,608
Depreciation	2,838	2,691	2,691	2,691	2,691	2,691
Personal Travel Out of State	67,585	139,410	139,410	139,410	139,410	139,410
Office Supplies	89,467	79,301	78,801	78,801	78,301	78,301
Facility Maintenance Supplies	1,623	1,977	1,977	1,977	1,977	1,977
Equipment Maintenance Supplies	9	21	21	21	21	21
Other Supplies	16,256	(7,319,414)	(7,392,863)	(7,392,863)	4,211,240	4,211,240
Printing & Binding	1,504	191,578	191,478	191,478	191,378	191,378
Food	4,094	0	0	0	0	0
Postage	26,906	27,361	27,349	27,349	27,337	27,337
Communications	88,427	89,693	89,193	89,193	88,693	88,693
Rentals	389,624	428,429	428,429	428,429	428,429	428,429
Utilities	42,191	52,027	51,527	51,527	51,027	51,027
Professional & Scientific Services	558,470	769,074	829,074	829,074	468,424	468,424
Outside Services	15,266,391	29,917,812	27,141,617	27,141,617	17,756,630	17,756,630
Intra-State Transfers	12,500	0	0	0	0	0
Advertising & Publicity	261	74	74	74	74	74
Outside Repairs/Service	5,865	6,103	6,103	6,103	6,103	6,103
Reimbursement to Other Agencies	76,852	84,275	84,235	84,235	84,095	84,095
ITS Reimbursements	357,214	46,028	45,983	45,983	45,838	45,838
Equipment	14,349	2,809	2,809	2,809	2,809	2,809
Office Equipment	0	6,375	6,375	6,375	6,375	6,375
Equipment - Non-Inventory	4,865	233	233	233	233	233
Other Expense & Obligations	2,060,574	15,077,166	14,747,272	14,747,272	14,738,251	8,360,464
Licenses	22	0	0	0	0	0
Fees	0	1,500	1,500	1,500	1,500	1,500
State Aid	565,169	439,197	439,197	439,197	439,197	439,197
Aid to Individuals	2,441,949	5,226,317	5,226,317	5,226,317	5,226,317	0
Health Reimbursements & Aids	219	0	0	0	0	0
Balance Carry Forward (Funds)	73,449	0	11,604,103	0	0	0
IT Outside Services	417,623	252,510	192,510	192,510	192,510	192,510
IT Equipment	267,340	182,926	182,926	182,926	182,926	182,926
Gov Fund Type Transfers - Other Agencies Services	116	36	36	36	36	36
Total IWD Minor Federal Programs	31,853,966	55,774,927	64,185,939	52,581,836	54,383,041	42,778,937

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	276	276	0	0	0	0
Intra State Receipts	0	969,926	969,926	969,926	969,926	969,926
Interest	4,659	2,404	2,404	2,404	2,404	2,404
Fees, Licenses & Permits	969,911	1,254,820	1,254,820	1,254,820	1,254,820	1,254,820
Total Boiler Safety Fund	974,847	2,227,426	2,227,150	2,227,150	2,227,150	2,227,150
Expenditures						
Personal Services-Salaries	772,666	748,439	748,439	748,439	748,439	748,439
Personal Travel In State	10,644	11,725	11,725	11,725	11,725	11,725
State Vehicle Operation	12,229	12,300	12,300	12,300	12,300	12,300
Depreciation	8,040	8,000	8,000	8,000	8,000	8,000
Personal Travel Out of State	385	4,000	4,000	4,000	4,000	4,000
Office Supplies	2,622	2,300	2,300	2,300	2,300	2,300
Other Supplies	8,859	1,159,211	1,158,935	1,158,935	1,158,935	1,158,935
Printing & Binding	2,220	0	0	0	0	0
Uniforms & Related Items	100	0	0	0	0	0
Postage	8,297	8,400	8,400	8,400	8,400	8,400
Communications	7,157	7,501	7,501	7,501	7,501	7,501
Rentals	691	0	0	0	0	0
Utilities	962	967	967	967	967	967
Professional & Scientific Services	225	300	300	300	300	300
Outside Services	2,659	3,400	3,400	3,400	3,400	3,400
Outside Repairs/Service	10	20	20	20	20	20
Reimbursement to Other Agencies	6,046	5,800	5,800	5,800	5,800	5,800
Equipment - Non-Inventory	399	501	501	501	501	501
Other Expense & Obligations	124,841	247,632	247,632	247,632	247,632	247,632
Licenses	24	30	30	30	30	30
Refunds-Other	955	1,200	1,200	1,200	1,200	1,200
Balance Carry Forward (Funds)	276	0	0	0	0	0
IT Equipment	4,540	5,700	5,700	5,700	5,700	5,700
Total Boiler Safety Fund	974,847	2,227,426	2,227,150	2,227,150	2,227,150	2,227,150

Elevator Safety Fund

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 amusement ride safety

Elevator Safety Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,378	1,378	0	0	0	0
Intra State Receipts	0	1,625,545	1,625,545	1,625,545	1,625,545	1,625,545
Interest	7,536	3,783	3,783	3,783	3,783	3,783
Fees, Licenses & Permits	1,561,527	2,036,313	2,036,313	2,036,313	2,036,313	2,036,313
Total Elevator Safety Fund	1,570,441	3,667,019	3,665,641	3,665,641	3,665,641	3,665,641
Expenditures						
Personal Services-Salaries	1,153,674	1,429,689	1,429,689	1,429,689	1,429,689	1,429,689
Personal Travel In State	44,159	39,407	39,407	39,407	39,407	39,407
State Vehicle Operation	28,006	28,300	28,300	28,300	28,300	28,300
Depreciation	21,901	85,800	85,800	85,800	85,800	85,800
Personal Travel Out of State	5,766	15,000	15,000	15,000	15,000	15,000
Office Supplies	8,690	4,800	4,800	4,800	4,800	4,800
Other Supplies	7,884	1,460,174	1,458,796	1,458,796	1,458,796	1,458,796
Printing & Binding	409	0	0	0	0	0
Uniforms & Related Items	390	350	350	350	350	350
Postage	9,318	8,800	8,800	8,800	8,800	8,800
Communications	18,388	19,500	19,500	19,500	19,500	19,500
Utilities	1,004	1,050	1,050	1,050	1,050	1,050
Outside Services	191	100	100	100	100	100
Outside Repairs/Service	11	25	25	25	25	25
Reimbursement to Other Agencies	6,453	6,500	6,500	6,500	6,500	6,500
ITS Reimbursements	44,651	35,500	35,500	35,500	35,500	35,500
Other Expense & Obligations	186,943	494,424	494,424	494,424	494,424	494,424
Licenses	664	100	100	100	100	100
Refunds-Other	3,559	3,500	3,500	3,500	3,500	3,500
Balance Carry Forward (Funds)	1,378	0	0	0	0	0
IT Equipment	27,002	34,000	34,000	34,000	34,000	34,000
Total Elevator Safety Fund	1,570,441	3,667,019	3,665,641	3,665,641	3,665,641	3,665,641

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	150	200	0	0	0	0
Adjustment to Balance Forward	50	0	0	0	0	0
Intra State Receipts	0	1,217,432	1,217,432	1,217,432	1,217,432	1,217,432
Interest	6,552	3,615	3,615	3,615	3,615	3,615
Fees, Licenses & Permits	650,500	872,242	872,242	872,242	872,242	872,242
Total Contractor Registration Revolving Fund	657,252	2,093,489	2,093,289	2,093,289	2,093,289	2,093,289
Expenditures						
Personal Services-Salaries	501,473	488,787	488,787	488,787	488,787	488,787
Personal Travel In State	285	1,932	1,932	1,932	1,932	1,932
State Vehicle Operation	3,630	2,500	2,500	2,500	2,500	2,500
Depreciation	3,360	3,200	3,200	3,200	3,200	3,200
Personal Travel Out of State	361	500	500	500	500	500
Office Supplies	6,935	5,399	5,400	5,400	5,400	5,400
Other Supplies	566	1,360,212	1,360,012	1,360,012	1,360,012	1,360,012
Uniforms & Related Items	164	145	145	145	145	145
Postage	27,489	22,650	22,650	22,650	22,650	22,650
Communications	4,561	4,300	4,300	4,300	4,300	4,300
Utilities	1,226	850	850	850	850	850
Outside Services	2,533	2,400	2,400	2,400	2,400	2,400
Outside Repairs/Service	228	300	300	300	300	300
Reimbursement to Other Agencies	7,576	5,800	5,800	5,800	5,800	5,800
ITS Reimbursements	10	0	0	0	0	0
Other Expense & Obligations	81,119	176,789	176,789	176,789	176,789	176,789
Licenses	22	25	25	25	25	25
Refunds-Other	1,450	1,200	1,200	1,200	1,200	1,200
Balance Carry Forward (Funds)	200	0	0	0	0	0
IT Equipment	14,064	16,500	16,500	16,500	16,500	16,500
Total Contractor Registration Revolving Fund	657,252	2,093,489	2,093,290	2,093,290	2,093,290	2,093,290

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(4,786,272)	2,020,413	1,360,140	1,360,140	1,360,140	1,360,140
Adjustment to Balance Forward	556	0	0	0	0	0
Federal Support	428,203,000	365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	4,089,817	3,030,000	3,030,000	3,030,000	3,030,000	3,030,000
Total Benefit Fund Account	427,507,101	370,627,505	369,967,232	369,967,232	369,967,232	369,967,232
Expenditures						
Other Expense & Obligations	43,402,731	28,816,344	28,816,344	28,816,344	28,816,344	28,816,344
Employment Benefits	382,083,957	340,451,021	339,790,748	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	2,020,413	1,360,140	1,360,140	1,360,140	1,360,140	1,360,140
Total Benefit Fund Account	427,507,101	370,627,505	369,967,232	369,967,232	369,967,232	369,967,232