

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
572Q810001	PER Board - General Office

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (755) Public Employment Relations Board
Budget Unit: (572Q810001) PER Board - General Office
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452
Other Resources				
Balance Brought Forward (Approps)	11,701	71,269	0	0
Receipts				
Reimbursement from Other Agencies	1,680	0	0	0
Gov Fund Type Transfers - Other Age	585	0	0	0
Fees, Licenses & Permits	37,612	8,000	8,000	8,000
Unearned Receipts	0	71,270	1	1
	<u>39,877</u>	<u>79,270</u>	<u>8,001</u>	<u>8,001</u>
Total Resources	<u><u>\$ 1,394,030</u></u>	<u><u>\$ 1,492,991</u></u>	<u><u>\$ 1,350,453</u></u>	<u><u>\$ 1,350,453</u></u>
FTE	<u><u>8.96</u></u>	<u><u>10.00</u></u>	<u><u>10.00</u></u>	<u><u>10.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,088,541	\$ 1,091,680	\$ 1,091,680	\$ 1,091,680
Personal Travel In State	24,454	13,051	13,051	13,051
Personal Travel Out of State	3,733	10,500	10,500	10,500
Office Supplies	12,223	152,538	10,000	10,000
Printing & Binding	3,866	2,500	2,500	2,500
Postage	1,106	1,900	1,900	1,900
Communications	6,655	10,000	10,000	10,000
Rentals	1,391	0	0	0
Outside Services	44,553	96,001	96,001	96,001
Outside Repairs/Service	1,553	1,800	1,800	1,800
Reimbursement to Other Agencies	26,276	65,000	65,000	65,000

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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	12,240	41,421	41,421	41,421
IT Outside Services	3,400	0	0	0
Gov Fund Type Transfers - Other Age	550	0	0	0
Office Equipment	9,955	0	0	0
Equipment - Non-Inventory	8,484	4,600	4,600	4,600
IT Equipment	1,535	2,000	2,000	2,000
Refunds-Other	975	0	0	0
Balance Carry Forward (Approps)	71,269	0	0	0
Reversions	71,269	0	0	0
Total Disposition of Resources	<u>\$ 1,394,030</u>	<u>\$ 1,492,991</u>	<u>\$ 1,350,453</u>	<u>\$ 1,350,453</u>