STATE OF IOWA

Fiscal Year 2022 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (30900000648) Boiler Safety Fund

Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 316	$ 396	$ 316	$ 396
Adjustment to Balance Forward	80	0	0	0
	396	396	316	396
Receipts				
Intra State Receipts	0	2,798,525	2,798,525	2,798,525
Interest	36,322	30,000	30,000	30,000
Fees, Licenses & Permits	864,903	914,117	914,117	914,117
	901,225	3,742,642	3,742,642	3,742,642
Total Resources	$ 901,621	$ 3,743,038	$ 3,742,958	$ 3,743,038
FTE	6.56	7.70	7.70	7.70
Disposition of Resources				
Personal Services-Salaries	$ 708,153	$ 808,976	$ 808,976	$ 808,976
Personal Travel In State	6,582	4,600	4,600	4,600
State Vehicle Operation	8,840	8,400	8,400	8,400
Depreciation	7,440	6,600	6,600	6,600
Personal Travel Out of State	190	300	300	300
Office Supplies	11,553	14,200	14,200	14,200
Other Supplies	3,983	2,616,032	2,616,032	2,616,032
Printing & Binding	1,329	1,800	1,800	1,800
Uniforms & Related Items	95	200	200	200
Postage	6,558	6,800	6,800	6,800
Communications	6,496	6,400	6,400	6,400
Rentals	1,637	1,700	1,700	1,700

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	205	300	300	300
Reimbursement to Other Agencies	335	500	500	500
ITS Reimbursements	453	600	600	600
IT Outside Services	0	10	10	10
Gov Fund Type Transfers - Other A	1,176	1,600	1,600	1,600
Equipment	9,761	12,900	12,900	12,900
IT Equipment	539	800	800	800
Other Expense & Obligations	125,241	249,624	249,624	249,624
Refunds-Other	660	300	300	300
Balance Carry Forward (Funds)	396	396	316	396
Total Disposition of Resources	$ 901,621	$ 3,743,038	$ 3,742,958	$ 3,743,038