STATE OF IOWA

Fiscal Year 2023 Annual Budget

SPECIAL DEPARTMENT: (755) Public Employment Relations Board

Budget Unit: (572Q810001) PER Board - General Office

Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,492,452	$ 1,492,452	$ 1,492,452	$ 1,492,452
Other Resources				
Balance Brought Forward (Approps	59,245	83,196	0	0
Receipts				
Gov Fund Type Transfers - Other Ag	8,569	0	0	0
Fees, Licenses & Permits	66,061	8,000	8,000	8,000
Unearned Receipts	0	1	1	1
	74,630	8,001	8,001	8,001
Total Resources	$ 1,626,327	$ 1,583,649	$ 1,500,453	$ 1,500,453
FTE	9.81	10.00	10.00	10.00
Disposition of Resources				
Personal Services-Salaries	$ 1,220,268	$ 1,235,584	$ 1,235,584	$ 1,235,584
Personal Travel In State	635	13,051	13,051	13,051
Personal Travel Out of State	0	5,500	5,500	5,500
Office Supplies	13,534	10,000	10,000	10,000
Printing & Binding	943	1,500	1,500	1,500
Postage	991	1,400	1,400	1,400
Communications	7,344	7,500	7,500	7,500
Outside Services	33,568	146,088	146,088	146,088
Outside Repairs/Service	983	800	800	800
Reimbursement to Other Agencies	45,356	40,000	40,000	40,000
ITS Reimbursements	29,293	28,000	28,000	28,000
IT Outside Services	76,435	91,196	8,000	8,000

Disposition of Resources (cont.)	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Gov Fund Type Transfers - Other Ag	0	80	80	80
Equipment - Non-Inventory	1,198	2,500	2,500	2,500
IT Equipment	383	450	450	450
Refunds-Other	672	0	0	0
Balance Carry Forward (Approps)	83,196	0	0	0
Reversions	111,529	0	0	0
Total Disposition of Resources	$ 1,626,327	$ 1,583,649	$ 1,500,453	$ 1,500,453