

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309QA70001) Cash Receipts/Workplace Injury and Safety Surveys.
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 125,555	\$ 125,555	\$ 125,555	\$ 125,555
Other Resources				
Balance Brought Forward (Approps)	0	4,784	0	0
Receipts				
Federal Support	91,559	0	0	0
Intra State Receipts	0	120,513	120,513	120,513
	<u>91,559</u>	<u>120,513</u>	<u>120,513</u>	<u>120,513</u>
Total Resources	<u>\$ 217,114</u>	<u>\$ 250,852</u>	<u>\$ 246,068</u>	<u>\$ 246,068</u>
FTE	<u>1.51</u>	<u>1.90</u>	<u>1.90</u>	<u>1.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 164,771	\$ 204,446	\$ 204,446	\$ 204,446
Office Supplies	625	600	600	600
Other Supplies	0	54	54	54
Printing & Binding	4	109	109	109
Postage	455	598	598	598
Communications	27	172	172	172
Rentals	0	292	292	292
Utilities	821	19	19	19
Professional & Scientific Services	2	0	0	0
Outside Services	82	763	763	763
Intra-State Transfers	0	164	164	164
Reimbursement to Other Agencies	7,063	5,543	759	759
ITS Reimbursements	0	398	398	398

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	0	3,805	3,805	3,805
IT Equipment	492	1,812	1,812	1,812
Other Expense & Obligations	37,988	32,077	32,077	32,077
Balance Carry Forward (Approps)	4,784	0	0	0
Total Disposition of Resources	<u>\$ 217,114</u>	<u>\$ 250,852</u>	<u>\$ 246,068</u>	<u>\$ 246,068</u>