

STATE OF IOWA
Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L140001) SUI - Hygienic Laboratory
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,402,615	\$ 4,402,615	\$ 4,490,667	\$ 4,215,504
Receipts				
Refunds & Reimbursements	184,271	151,361	151,361	151,361
Other Sales & Services	2,588,288	2,624,944	2,624,944	2,624,944
	<u>2,772,559</u>	<u>2,776,305</u>	<u>2,776,305</u>	<u>2,776,305</u>
Total Resources	<u>\$ 7,175,174</u>	<u>\$ 7,178,920</u>	<u>\$ 7,266,972</u>	<u>\$ 6,991,809</u>
FTE	<u>80.56</u>	<u>102.50</u>	<u>102.50</u>	<u>102.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,056,924	\$ 6,172,221	\$ 6,260,273	\$ 6,172,221
Professional & Scientific Supplies	1,068,529	869,008	869,009	869,009
Rentals	47,841	37,690	37,690	37,690
Utilities	1,880	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	0	100,000	100,000	100,000
Recommendation Adjustment	0	0	0	-187,111
Total Disposition of Resources	<u>\$ 7,175,174</u>	<u>\$ 7,178,920</u>	<u>\$ 7,266,972</u>	<u>\$ 6,991,809</u>