

STATE OF IOWA
Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,964,688	\$ 4,053,893	\$ 4,216,049	\$ 3,962,681
Receipts				
Federal Support	328,926	0	0	0
Refunds & Reimbursements	42,377	46,884	46,884	46,884
Other Sales & Services	3,913,092	3,426,897	3,426,897	3,426,897
Other	0	715,453	715,453	715,453
	<u>4,284,395</u>	<u>4,189,234</u>	<u>4,189,234</u>	<u>4,189,234</u>
Total Resources	<u>\$ 8,249,083</u>	<u>\$ 8,243,127</u>	<u>\$ 8,405,283</u>	<u>\$ 8,151,915</u>
FTE	<u>60.30</u>	<u>62.87</u>	<u>62.87</u>	<u>62.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,857,534	\$ 6,642,607	\$ 6,795,607	\$ 6,719,107
Professional & Scientific Supplies	1,042,892	1,141,962	1,151,119	1,146,541
Regents Library Acquisitions	6,993	11,000	11,000	11,000
Utilities	209,047	245,200	245,200	245,200
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	99,773	170,857	170,857	170,857
Auditor of State Reimbursements	27,644	31,500	31,500	31,500
Equipment	5,200	0	0	0
Recommendation Adjustment	0	0	0	-172,290
Total Disposition of Resources	<u>\$ 8,249,083</u>	<u>\$ 8,243,127</u>	<u>\$ 8,405,283</u>	<u>\$ 8,151,915</u>