

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009GA40001) Milk Inspections
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 189,196	\$ 189,196	\$ 189,196	\$ 189,196
Other Resources				
Balance Brought Forward (Approps)	3,044	2,905	2,905	2,905
Total Resources	<u>\$ 192,240</u>	<u>\$ 192,101</u>	<u>\$ 192,101</u>	<u>\$ 192,101</u>
FTE	<u>1.76</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 184,890	\$ 177,346	\$ 177,346	\$ 177,346
Personal Travel In State	4,142	9,975	10,000	10,000
State Vehicle Operation	0	25	0	0
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	17	200	200	200
Other Supplies	34	200	200	200
Printing & Binding	0	25	25	25
Postage	120	250	250	250
Communications	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Reimbursement to Other Agencies	132	75	75	75
IT Equipment	0	25	25	25
Balance Carry Forward (Approps)	2,905	2,905	2,905	2,905
Total Disposition of Resources	<u>\$ 192,240</u>	<u>\$ 192,101</u>	<u>\$ 192,101</u>	<u>\$ 192,101</u>