

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
2590000006L	USS Iowa Fund
2590000006W	Borlaug Statue State Fund
25900000121	Arts Gift & Donation Account
25900000126	Miscellaneous Income
25900000252	Cultural Trust Grant
25900000632	HRDP
25900000698	Trust Accounts
25900000707	Glenn Grover Herrick Bequest
2598120001	County Endowment Funding - DCA Grants
259I210001	Arts Council
259I220001	Cultural Grants
259I240001	Historical Society
259I250001	Archiving Former Governor's Papers
259I260001	Great Places
259I370001	Administrative Division - Cultural Affairs
259I400001	Historic Sites
259I410001	Battle Flag Stabilization
259I420001	Records Center Rent - GF
259I470943	Grout Museum District Oral History Exhibit (TRA)
259IH10001	Vicksburg National Military Park
259IM10017	Historic Preservation
259IM30017	Great Places RIF
259IM40017	Battle Flags
259IM50017	25th Anniversary Museum Renovation
259IM70017	Historic Site Maintenance RIF

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (2590000006L) USS Iowa Fund

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (2590000006W) Borlaug Statue State Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 60,707	\$ 0	\$ 60,757
Receipts				
Interest	84	50	0	0
Unearned Receipts	120,100	60,000	60,000	60,000
	<u>120,184</u>	<u>60,050</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 120,184</u>	<u>\$ 120,757</u>	<u>\$ 60,000</u>	<u>\$ 120,757</u>
Disposition of Resources				
Personal Travel In State	\$ 2,705	\$ 5,000	\$ 5,000	\$ 5,000
Printing & Binding	593	0	0	0
Rentals	680	0	0	0
Professional & Scientific Services	47,500	55,000	55,000	55,000
Outside Services	2,771	0	0	0
Advertising & Publicity	5,229	0	0	0
Balance Carry Forward (Funds)	60,707	60,757	0	60,757
Total Disposition of Resources	<u>\$ 120,184</u>	<u>\$ 120,757</u>	<u>\$ 60,000</u>	<u>\$ 120,757</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000121) Arts Gift & Donation Account
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 158,862	\$ 155,535	\$ 155,408	\$ 146,735
Receipts				
Interest	473	400	400	400
Unearned Receipts	200	200	200	200
	<u>673</u>	<u>600</u>	<u>600</u>	<u>600</u>
Total Resources	<u>\$ 159,535</u>	<u>\$ 156,135</u>	<u>\$ 156,008</u>	<u>\$ 147,335</u>
Disposition of Resources				
State Aid	\$ 0	\$ 5,400	\$ 0	\$ 0
Aid to Individuals	4,000	4,000	4,000	4,000
Balance Carry Forward (Funds)	155,535	146,735	152,008	143,335
Total Disposition of Resources	<u>\$ 159,535</u>	<u>\$ 156,135</u>	<u>\$ 156,008</u>	<u>\$ 147,335</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000126) Miscellaneous Income
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,204,289	\$ 1,251,554	\$ 1,277,300	\$ 1,147,402
Receipts				
Federal Support	10,000	1,500	1,500	1,500
Intra State Receipts	0	13,575	13,575	13,575
Gov Fund Type Transfers - Other Age	15,768	30,600	30,500	30,500
Interest	3,956	3,000	3,000	3,000
Fees, Licenses & Permits	662,856	488,970	488,970	488,970
Rents & Leases	142,170	133,000	133,000	133,000
Agricultural Sales	760	0	0	0
Inventory Sales	22,965	0	0	0
Unearned Receipts	48,662	78,250	78,250	78,250
	<u>907,138</u>	<u>748,895</u>	<u>748,795</u>	<u>748,795</u>
Total Resources	<u>\$ 2,111,427</u>	<u>\$ 2,000,449</u>	<u>\$ 2,026,095</u>	<u>\$ 1,896,197</u>
FTE				
	<u>2.20</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 148,992	\$ 76,256	\$ 76,256	\$ 76,256
Personal Travel In State	3,126	2,000	2,000	2,000
State Vehicle Operation	5,341	6,000	6,000	6,000
Personal Travel Out of State	2,366	0	0	0
Office Supplies	85	500	500	500
Facility Maintenance Supplies	457	544	544	544
Equipment Maintenance Supplies	41	150	150	150
Professional & Scientific Supplies	3,835	3,500	3,500	3,500

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000126) Miscellaneous Income
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	6,342	3,650	4,000	4,000
Printing & Binding	73	5,000	5,000	5,000
Postage	4,997	0	0	0
Communications	982	0	0	0
Rentals	1,635	0	0	0
Utilities	75	75	75	75
Professional & Scientific Services	26,610	33,000	33,000	33,000
Outside Services	30,575	46,350	46,350	46,350
Intra-State Transfers	543,198	661,572	661,572	661,572
Advertising & Publicity	1,423	0	0	0
Outside Repairs/Service	8,920	8,000	8,000	8,000
Reimbursement to Other Agencies	6,696	200	200	200
Equipment	12,449	0	0	0
Equipment - Non-Inventory	29,891	2,000	2,000	2,000
IT Equipment	7,036	4,250	3,800	3,800
Inventory	982	0	0	0
Fees	150	0	0	0
Refunds-Other	13,599	0	0	0
Balance Carry Forward (Funds)	1,251,554	1,147,402	1,173,148	1,043,250
Total Disposition of Resources	<u>\$ 2,111,427</u>	<u>\$ 2,000,449</u>	<u>\$ 2,026,095</u>	<u>\$ 1,896,197</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000252) Cultural Trust Grant
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 309,268	\$ 227,044	\$ 222,700	\$ 164,044
Receipts				
Interest	20,421	18,000	18,000	18,000
Total Resources	<u>\$ 329,689</u>	<u>\$ 245,044</u>	<u>\$ 240,700</u>	<u>\$ 182,044</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 200	\$ 200	\$ 200
Professional & Scientific Services	0	800	800	800
State Aid	102,645	80,000	80,000	80,000
Balance Carry Forward (Funds)	227,044	164,044	159,700	101,044
Total Disposition of Resources	<u>\$ 329,689</u>	<u>\$ 245,044</u>	<u>\$ 240,700</u>	<u>\$ 182,044</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000632) HRDP
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 279,215	\$ 117,885	\$ 220,000	\$ -87,000
Receipts				
Intra State Receipts	500,000	540,000	540,000	540,000
Total Resources	<u>\$ 779,215</u>	<u>\$ 657,885</u>	<u>\$ 760,000</u>	<u>\$ 453,000</u>
FTE	<u>0.98</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 65,085	\$ 74,610	\$ 74,610	\$ 74,610
Personal Travel In State	1,313	200	200	200
Professional & Scientific Services	18,375	15,000	15,000	15,000
Intra-State Transfers	0	15,000	15,000	15,000
Reimbursement to Other Agencies	60	75	75	75
Gov Fund Type Transfers - Other Age	28,819	15,000	15,000	15,000
Other Expense & Obligations	0	0	0	-291,885
State Aid	547,678	625,000	625,000	625,000
Balance Carry Forward (Funds)	117,885	-87,000	15,115	0
Total Disposition of Resources	<u>\$ 779,215</u>	<u>\$ 657,885</u>	<u>\$ 760,000</u>	<u>\$ 453,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000698) Trust Accounts
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 164,482	\$ 133,490	\$ 150,358	\$ 131,706
Receipts				
Federal Support	66,488	150,000	150,000	150,000
Intra State Receipts	2,398	2,500	2,500	2,500
Interest	575	600	600	600
Fees, Licenses & Permits	2,001	1,100	1,100	1,100
Unearned Receipts	94,225	93,716	86,500	86,500
	<u>165,688</u>	<u>247,916</u>	<u>240,700</u>	<u>240,700</u>
Total Resources	<u>\$ 330,170</u>	<u>\$ 381,406</u>	<u>\$ 391,058</u>	<u>\$ 372,406</u>
FTE	<u>0.51</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,993	\$ 20,800	\$ 20,800	\$ 20,800
Personal Travel In State	988	4,600	4,600	4,600
Personal Travel Out of State	12,061	2,000	2,000	2,000
Office Supplies	185	0	0	0
Other Supplies	80	1,200	1,200	1,200
Professional & Scientific Services	103,799	139,000	139,000	139,000
Outside Services	888	0	0	0
Intra-State Transfers	50,496	82,100	82,100	82,100
ITS Reimbursements	192	0	0	0
Balance Carry Forward (Funds)	133,490	131,706	141,358	122,706
Total Disposition of Resources	<u>\$ 330,170</u>	<u>\$ 381,406</u>	<u>\$ 391,058</u>	<u>\$ 372,406</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (25900000707) Glenn Grover Herrick Bequest

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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 8,191	\$ 10,053	\$ 10,000	\$ 11,853
Receipts				
Interest	1,862	1,800	1,800	1,800
Total Resources	<u>\$ 10,053</u>	<u>\$ 11,853</u>	<u>\$ 11,800</u>	<u>\$ 13,653</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 10,053</u>	<u>\$ 11,853</u>	<u>\$ 11,800</u>	<u>\$ 13,653</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2598120001) County Endowment Funding - DCA Grants
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 416,702	\$ 416,702	\$ 208,351	\$ 208,351
Previously Enacted Appropriation	0	0	208,351	208,351
	<u>416,702</u>	<u>416,702</u>	<u>416,702</u>	<u>416,702</u>
Total Resources	<u>\$ 416,702</u>	<u>\$ 416,702</u>	<u>\$ 416,702</u>	<u>\$ 416,702</u>
Disposition of Resources				
State Aid	\$ 416,702	\$ 416,702	\$ 416,702	\$ 416,702
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 416,702</u>	<u>\$ 416,702</u>	<u>\$ 416,702</u>	<u>\$ 416,702</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,133,764	\$ 1,233,764	\$ 616,882	\$ 616,882
Previously Enacted Appropriation	0	0	616,882	616,882
	<u>1,133,764</u>	<u>1,233,764</u>	<u>1,233,764</u>	<u>1,233,764</u>
Other Resources				
Balance Brought Forward (Approps)	0	46,393	0	46,393
Receipts				
Federal Support	647,031	568,210	568,210	568,210
Total Resources	<u>\$ 1,780,795</u>	<u>\$ 1,848,367</u>	<u>\$ 1,801,974</u>	<u>\$ 1,848,367</u>
FTE	<u>6.64</u>	<u>9.70</u>	<u>9.70</u>	<u>9.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 631,481	\$ 775,163	\$ 775,163	\$ 775,163
Personal Travel In State	8,664	12,000	12,000	12,000
Personal Travel Out of State	8,632	8,500	8,500	8,500
Office Supplies	1,857	2,950	2,950	2,950
Other Supplies	296	685	685	685
Printing & Binding	731	0	0	0
Postage	0	200	200	200
Communications	5,321	4,500	4,500	4,500
Rentals	13,500	0	0	0
Professional & Scientific Services	69,214	234,175	234,175	234,175
Outside Services	9,784	2,300	2,300	2,300
Advertising & Publicity	14,008	0	0	0
Reimbursement to Other Agencies	106	200	200	200

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	5,520	9,690	9,690	9,690
IT Outside Services	34,575	0	0	0
Office Equipment	4,702	0	0	0
Equipment - Non-Inventory	1,550	0	0	0
IT Equipment	14,842	35,682	35,682	35,682
Other Expense & Obligations	263	160	160	160
State Aid	862,965	715,769	715,769	715,769
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	46,393	46,393	0	46,393
Reversions	46,393	0	0	0
Total Disposition of Resources	<u>\$ 1,780,795</u>	<u>\$ 1,848,367</u>	<u>\$ 1,801,974</u>	<u>\$ 1,848,367</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I220001) Cultural Grants
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 172,090	\$ 172,090	\$ 86,045	\$ 86,045
Previously Enacted Appropriation	0	0	86,045	86,045
	<u>172,090</u>	<u>172,090</u>	<u>172,090</u>	<u>172,090</u>
Other Resources				
Balance Brought Forward (Approps)	79,368	31,874	0	0
Total Resources	<u>\$ 251,458</u>	<u>\$ 203,964</u>	<u>\$ 172,090</u>	<u>\$ 172,090</u>
Disposition of Resources				
State Aid	\$ 219,584	\$ 203,964	\$ 172,090	\$ 172,090
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	31,874	0	0	0
Total Disposition of Resources	<u>\$ 251,458</u>	<u>\$ 203,964</u>	<u>\$ 172,090</u>	<u>\$ 172,090</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|240001) Historical Society
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,767,701	\$ 3,167,701	\$ 1,583,850	\$ 1,583,850
Previously Enacted Appropriation	0	0	1,583,851	1,583,851
	<u>2,767,701</u>	<u>3,167,701</u>	<u>3,167,701</u>	<u>3,167,701</u>
Receipts				
Federal Support	832,093	792,320	792,320	792,320
Intra State Receipts	582,464	792,072	792,072	792,072
Fees, Licenses & Permits	2,913	5,100	5,100	5,100
	<u>1,417,470</u>	<u>1,589,492</u>	<u>1,589,492</u>	<u>1,589,492</u>
Total Resources	<u>\$ 4,185,171</u>	<u>\$ 4,757,193</u>	<u>\$ 4,757,193</u>	<u>\$ 4,757,193</u>
FTE	<u>35.83</u>	<u>40.33</u>	<u>40.33</u>	<u>40.33</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,076,813	\$ 3,589,673	\$ 3,589,673	\$ 3,589,673
Personal Travel In State	26,034	24,850	24,850	24,850
State Vehicle Operation	1,770	3,500	3,500	3,500
Personal Travel Out of State	6,502	5,800	5,800	5,800
Office Supplies	25,689	25,756	25,756	25,756
Facility Maintenance Supplies	3,236	5,050	5,050	5,050
Equipment Maintenance Supplies	137	1,000	1,000	1,000
Professional & Scientific Supplies	4,041	8,450	8,450	8,450
Other Supplies	2,048	6,700	6,700	6,700
Printing & Binding	40,586	41,450	41,450	41,450
Food	130	0	0	0
Postage	3,208	4,650	4,650	4,650

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|240001) Historical Society
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Communications	53,200	51,350	51,350	51,350
Rentals	2,121	2,500	2,500	2,500
Utilities	83,427	75,000	75,000	75,000
Professional & Scientific Services	350,715	488,850	488,850	488,850
Outside Services	67,762	70,800	70,800	70,800
Advertising & Publicity	2,228	1,500	1,500	1,500
Outside Repairs/Service	21,985	19,500	19,500	19,500
Reimbursement to Other Agencies	119,917	119,170	119,170	119,170
ITS Reimbursements	63,050	84,310	84,310	84,310
IT Outside Services	51,000	500	500	500
Gov Fund Type Transfers - Other Age	3,455	0	0	0
Office Equipment	6,000	0	0	0
Equipment - Non-Inventory	8,507	2,000	2,000	2,000
IT Equipment	26,465	20,834	20,834	20,834
Other Expense & Obligations	7,228	4,500	4,500	4,500
Licenses	2,225	8,000	8,000	8,000
State Aid	125,693	90,000	90,000	90,000
Aid to Individuals	0	1,500	1,500	1,500
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 4,185,171</u>	<u>\$ 4,757,193</u>	<u>\$ 4,757,193</u>	<u>\$ 4,757,193</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259|250001) Archiving Former Governor's Papers
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 65,933	\$ 65,933	\$ 32,966	\$ 32,966
Previously Enacted Appropriation	0	0	32,967	32,967
	<u>65,933</u>	<u>65,933</u>	<u>65,933</u>	<u>65,933</u>
Total Resources	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>
FTE	<u>0.81</u>	<u>0.71</u>	<u>0.71</u>	<u>0.71</u>
Disposition of Resources				
Personal Services-Salaries	\$ 65,672	\$ 65,933	\$ 65,933	\$ 65,933
Legislative Reduction	0	0	0	0
Reversions	261	0	0	0
Total Disposition of Resources	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I260001) Great Places
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000
Previously Enacted Appropriation	0	0	75,000	75,000
	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Other Resources				
Balance Brought Forward (Approps)	38,996	1,891	0	0
Total Resources	<u>\$ 188,996</u>	<u>\$ 151,891</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
FTE	<u>1.32</u>	<u>1.30</u>	<u>1.30</u>	<u>1.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 178,124	\$ 116,444	\$ 116,444	\$ 116,444
Personal Travel In State	1,673	3,500	3,500	3,500
Other Supplies	265	300	300	300
Professional & Scientific Services	1,097	28,391	26,500	26,500
ITS Reimbursements	2,470	2,250	2,250	2,250
Office Equipment	2,821	0	0	0
IT Equipment	655	1,006	1,006	1,006
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	1,891	0	0	0
Total Disposition of Resources	<u>\$ 188,996</u>	<u>\$ 151,891</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I370001) Administrative Division - Cultural Affairs
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 171,813	\$ 171,813	\$ 285,906	\$ 85,906
DAS Distribution	0	5,069	5,069	5,069
Previously Enacted Appropriation	0	0	85,907	85,907
	<u>171,813</u>	<u>176,882</u>	<u>376,882</u>	<u>176,882</u>
Receipts				
Unearned Receipts	99	0	0	0
Total Resources	<u>\$ 171,912</u>	<u>\$ 176,882</u>	<u>\$ 376,882</u>	<u>\$ 176,882</u>
FTE	<u>0.86</u>	<u>0.95</u>	<u>0.95</u>	<u>0.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 47,578	\$ 86,897	\$ 86,897	\$ 86,897
Personal Travel In State	587	270	270	270
Personal Travel Out of State	1,844	2,000	2,000	2,000
Office Supplies	12,371	7,715	107,715	-92,285
Printing & Binding	489	1,000	1,000	1,000
Postage	9,237	12,000	12,000	12,000
Communications	3,401	4,000	4,000	4,000
Outside Services	686	1,600	1,600	1,600
Reimbursement to Other Agencies	49,966	50,000	150,000	150,000
ITS Reimbursements	29,454	1,000	1,000	1,000
Gov Fund Type Transfers - Auditor of	828	1,500	1,500	1,500
Gov Fund Type Transfers - Other Age	823	800	800	800
Office Equipment	1,881	0	0	0
Equipment - Non-Inventory	310	0	0	0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I370001) Administrative Division - Cultural Affairs
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	8,327	5,000	5,000	5,000
Other Expense & Obligations	1,999	3,000	3,000	3,000
Licenses	0	100	100	100
Legislative Reduction	0	0	0	0
Reversions	2,134	0	0	0
Total Disposition of Resources	<u>\$ 171,912</u>	<u>\$ 176,882</u>	<u>\$ 376,882</u>	<u>\$ 176,882</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I400001) Historic Sites
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 213,199	\$ 213,199
Previously Enacted Appropriation	0	0	213,199	213,199
	<u>426,398</u>	<u>426,398</u>	<u>426,398</u>	<u>426,398</u>
Receipts				
Intra State Receipts	15,030	20,000	20,000	20,000
Total Resources	<u>\$ 441,428</u>	<u>\$ 446,398</u>	<u>\$ 446,398</u>	<u>\$ 446,398</u>
FTE	<u>3.42</u>	<u>4.56</u>	<u>4.56</u>	<u>4.56</u>
Disposition of Resources				
Personal Services-Salaries	\$ 248,451	\$ 303,468	\$ 303,468	\$ 303,468
Personal Travel In State	1,416	1,500	1,500	1,500
Office Supplies	1,113	500	500	500
Facility Maintenance Supplies	2,307	1,800	1,800	1,800
Equipment Maintenance Supplies	1,200	900	900	900
Ag.,Conservation & Horticulture Supp	847	0	0	0
Other Supplies	502	2,500	2,500	2,500
Printing & Binding	585	500	500	500
Postage	197	0	0	0
Communications	12,935	13,200	13,200	13,200
Rentals	0	250	250	250
Utilities	39,791	42,000	42,000	42,000
Professional & Scientific Services	53,616	30,000	30,000	30,000
Outside Services	53,235	32,000	32,000	32,000
Advertising & Publicity	576	1,000	1,000	1,000

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259I400001) Historic Sites

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	23,156	13,000	13,000	13,000
Reimbursement to Other Agencies	54	80	80	80
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	54	1,000	1,000	1,000
Other Expense & Obligations	1,258	1,200	1,200	1,200
Licenses	85	0	0	0
Legislative Reduction	0	0	0	0
Reversions	49	0	0	0
Total Disposition of Resources	<u>\$ 441,428</u>	<u>\$ 446,398</u>	<u>\$ 446,398</u>	<u>\$ 446,398</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I410001) Battle Flag Stabilization
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 60,000	\$ 94,000	\$ 13,000	\$ 47,000
Previously Enacted Appropriation	0	0	47,000	47,000
	<u>60,000</u>	<u>94,000</u>	<u>60,000</u>	<u>94,000</u>
Total Resources	<u>\$ 60,000</u>	<u>\$ 94,000</u>	<u>\$ 60,000</u>	<u>\$ 94,000</u>
FTE	<u>0.58</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 59,453	\$ 91,466	\$ 57,466	\$ 91,466
Personal Travel In State	-260	500	500	500
Professional & Scientific Supplies	91	2,034	2,034	2,034
Professional & Scientific Services	394	0	0	0
Legislative Reduction	0	0	0	0
Reversions	321	0	0	0
Total Disposition of Resources	<u>\$ 60,000</u>	<u>\$ 94,000</u>	<u>\$ 60,000</u>	<u>\$ 94,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2591420001) Records Center Rent - GF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 227,243	\$ 227,243	\$ 113,622	\$ 113,621
Previously Enacted Appropriation	0	0	113,622	113,622
	<u>227,243</u>	<u>227,243</u>	<u>227,244</u>	<u>227,243</u>
Total Resources	<u>\$ 227,243</u>	<u>\$ 227,243</u>	<u>\$ 227,244</u>	<u>\$ 227,243</u>
Disposition of Resources				
Rentals	\$ 218,820	\$ 218,820	\$ 218,821	\$ 218,820
ITS Reimbursements	8,423	8,423	8,423	8,423
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 227,243</u>	<u>\$ 227,243</u>	<u>\$ 227,244</u>	<u>\$ 227,243</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2591470943) Grout Museum District Oral History Exhibit (TRA)
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 150,000	\$ 129,450	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 150,000	\$ 129,450	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IH10001) Vicksburg National Military Park
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 320,000	\$ 278,040	\$ 250,000	\$ 28,040
Disposition of Resources				
State Aid	\$ 41,960	\$ 250,000	\$ 250,000	\$ 28,040
Balance Carry Forward (Approps)	278,040	28,040	0	0
Total Disposition of Resources	\$ 320,000	\$ 278,040	\$ 250,000	\$ 28,040

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM10017) Historic Preservation
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 525,236	\$ 0	\$ 300,000	\$ 0
Disposition of Resources				
State Aid	\$ 148,487	\$ 0	\$ 300,000	\$ 0
Reversions	376,748	0	0	0
Total Disposition of Resources	\$ 525,236	\$ 0	\$ 300,000	\$ 0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM30017) Great Places RIIIF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	896,190	1,547,208	0	1,547,208
Total Resources	<u>\$ 1,896,190</u>	<u>\$ 2,547,208</u>	<u>\$ 1,000,000</u>	<u>\$ 2,547,208</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
State Aid	348,982	1,000,000	0	1,547,208
Balance Carry Forward (Approps)	1,547,208	1,547,208	0	0
Total Disposition of Resources	<u>\$ 1,896,190</u>	<u>\$ 2,547,208</u>	<u>\$ 1,000,000</u>	<u>\$ 2,547,208</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM40017) Battle Flags
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 45,843	\$ 10,256	\$ 9,800	\$ 456
FTE	0.42	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 35,587	\$ 9,800	\$ 9,800	\$ 456
Balance Carry Forward (Approps)	10,256	456	0	0
Total Disposition of Resources	\$ 45,843	\$ 10,256	\$ 9,800	\$ 456

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM50017) 25th Anniversary Museum Renovation
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,450,000	\$ 1,000,000	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	1,148,102	0	0
Total Resources	<u>\$ 1,450,000</u>	<u>\$ 2,148,102</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 1,898	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Other Age	300,000	2,148,102	0	0
Balance Carry Forward (Approps)	1,148,102	0	0	0
Total Disposition of Resources	<u>\$ 1,450,000</u>	<u>\$ 2,148,102</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259IM70017) Historic Site Maintenance RIIF

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 55,953	\$ 17,353	\$ 10,000	\$ 7,353
Disposition of Resources				
Intra-State Transfers	\$ 3,800	\$ 0	\$ 0	\$ 0
Outside Repairs/Service	34,800	10,000	10,000	7,353
Balance Carry Forward (Approps)	17,353	7,353	0	0
Total Disposition of Resources	<u>\$ 55,953</u>	<u>\$ 17,353</u>	<u>\$ 10,000</u>	<u>\$ 7,353</u>