

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
2590000006L	USS Iowa Fund
2590000006W	Borlaug Statue State Fund
2590000008D	IowaNext 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
259IM80017	State Historical Building Renovation
259IN2001A	IowaNext

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (2590000006L) USS Iowa Fund

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 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 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (2590000006W) Borlaug Statue State Fund
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 60,707	\$ 60,946	\$ 60,757	\$ 60,757
Receipts				
Interest	254	0	0	0
Unearned Receipts	178,000	60,000	60,000	60,000
	<u>178,254</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 238,961</u>	<u>\$ 120,946</u>	<u>\$ 120,757</u>	<u>\$ 120,757</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Personal Travel Out of State	4,453	0	0	0
Printing & Binding	118	0	0	0
Food	23,201	0	0	0
Rentals	1,276	0	0	0
Professional & Scientific Services	115,716	55,189	55,000	55,000
Outside Services	33,250	0	0	0
Balance Carry Forward (Funds)	60,946	60,757	60,757	60,757
Total Disposition of Resources	<u>\$ 238,961</u>	<u>\$ 120,946</u>	<u>\$ 120,757</u>	<u>\$ 120,757</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2590000008D) IowaNext Fund
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 0	\$ 0	\$ 0	\$ 26,135,806
Disposition of Resources				
State Aid	\$ 0	\$ 0	\$ 0	\$ 13,067,903
Balance Carry Forward (Funds)	0	0	0	13,067,903
Total Disposition of Resources	\$ 0	\$ 0	\$ 0	\$ 26,135,806

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000121) Arts Gift & Donation Account
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 155,535	\$ 150,936	\$ 148,598	\$ 148,601
Receipts				
Intra State Receipts	14,215	0	0	0
Interest	2,799	2,600	2,600	2,600
Unearned Receipts	5,502	200	200	200
	<u>22,517</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total Resources	<u>\$ 178,052</u>	<u>\$ 153,736</u>	<u>\$ 151,398</u>	<u>\$ 151,401</u>
Disposition of Resources				
Intra-State Transfers	\$ 14,215	\$ 0	\$ 0	\$ 0
State Aid	5,400	0	0	0
Aid to Individuals	7,500	5,135	5,000	5,000
Balance Carry Forward (Funds)	150,936	148,601	146,398	146,401
Total Disposition of Resources	<u>\$ 178,052</u>	<u>\$ 153,736</u>	<u>\$ 151,398</u>	<u>\$ 151,401</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000126) Miscellaneous Income
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,251,554	\$ 1,345,618	\$ 1,174,362	\$ 1,174,362
Receipts				
Federal Support	14,478	2,000	2,000	2,000
Intra State Receipts	64,356	0	0	0
Gov Fund Type Transfers - Other Age	47,933	54,286	54,286	54,286
Interest	9,470	3,000	3,000	3,000
Fees, Licenses & Permits	471,385	572,683	451,970	451,970
Rents & Leases	187,237	144,000	144,000	144,000
Unearned Receipts	42,253	48,500	48,500	48,500
Other	337	0	0	0
	<u>837,450</u>	<u>824,469</u>	<u>703,756</u>	<u>703,756</u>
Total Resources	<u>\$ 2,089,003</u>	<u>\$ 2,170,087</u>	<u>\$ 1,878,118</u>	<u>\$ 1,878,118</u>
FTE	<u>2.49</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 127,016	\$ 11,786	\$ 11,786	\$ 11,786
Personal Travel In State	1,651	1,500	1,500	1,500
Personal Travel Out of State	1,000	0	0	0
Office Supplies	4,782	4,000	4,000	4,000
Facility Maintenance Supplies	89	0	0	0
Equipment Maintenance Supplies	41	306	150	150
Professional & Scientific Supplies	244	4,285	3,500	3,500
Other Supplies	9,201	1,184	5,000	5,000
Printing & Binding	438	5,500	5,500	5,500

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000126) Miscellaneous Income
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Food	34	0	0	0
Postage	0	500	500	500
Rentals	4,301	0	0	0
Professional & Scientific Services	13,250	29,306	25,500	25,500
Outside Services	68,094	27,175	35,600	35,600
Intra-State Transfers	419,549	872,971	852,306	852,306
Advertising & Publicity	1,625	0	0	0
Outside Repairs/Service	10,638	9,212	9,000	9,000
Reimbursement to Other Agencies	4,522	0	0	0
Equipment	12,450	0	0	0
Equipment - Non-Inventory	43,850	25,000	25,000	25,000
IT Equipment	6,126	3,000	3,000	3,000
Refunds-Other	14,485	0	0	0
Balance Carry Forward (Funds)	1,345,618	1,174,362	895,776	895,776
Total Disposition of Resources	<u>\$ 2,089,003</u>	<u>\$ 2,170,087</u>	<u>\$ 1,878,118</u>	<u>\$ 1,878,118</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000252) Cultural Trust Grant
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 227,044	\$ 295,125	\$ 68,203	\$ 68,203
Receipts				
Intra State Receipts	50,000	50,000	0	0
Interest	18,082	14,000	14,000	14,000
	<u>68,082</u>	<u>64,000</u>	<u>14,000</u>	<u>14,000</u>
Total Resources	<u>\$ 295,125</u>	<u>\$ 359,125</u>	<u>\$ 82,203</u>	<u>\$ 82,203</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 20,922	\$ 0	\$ 0
State Aid	0	270,000	30,000	30,000
Balance Carry Forward (Funds)	295,125	68,203	52,203	52,203
Total Disposition of Resources	<u>\$ 295,125</u>	<u>\$ 359,125</u>	<u>\$ 82,203</u>	<u>\$ 82,203</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000632) HRDP
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 117,885	\$ 56,327	\$ 0	\$ 56,327
Receipts				
Intra State Receipts	587,930	616,736	631,736	631,736
Refunds & Reimbursements	480	0	0	0
Unearned Receipts	9,062	0	0	0
	<u>597,472</u>	<u>616,736</u>	<u>631,736</u>	<u>631,736</u>
Total Resources	<u>\$ 715,356</u>	<u>\$ 673,063</u>	<u>\$ 631,736</u>	<u>\$ 688,063</u>
FTE	<u>0.81</u>	<u>1.10</u>	<u>1.10</u>	<u>1.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 70,237	\$ 72,089	\$ 72,089	\$ 72,089
Personal Travel In State	1,151	200	200	200
Ag.,Conservation & Horticulture Supp	0	0	0	56,327
Professional & Scientific Services	15,320	15,000	15,000	15,000
Intra-State Transfers	62,930	4,372	19,372	19,372
Reimbursement to Other Agencies	42	75	75	75
Equipment - Non-Inventory	672	0	0	0
IT Equipment	86	0	0	0
State Aid	508,592	525,000	525,000	525,000
Balance Carry Forward (Funds)	56,327	56,327	0	0
Total Disposition of Resources	<u>\$ 715,356</u>	<u>\$ 673,063</u>	<u>\$ 631,736</u>	<u>\$ 688,063</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000698) Trust Accounts
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 133,490	\$ 214,851	\$ 151,876	\$ 151,876
Receipts				
Federal Support	233,512	176,487	176,487	176,487
Intra State Receipts	3,831	1,665	2,000	2,000
Interest	437	300	300	300
Fees, Licenses & Permits	3,523	1,100	1,100	1,100
Unearned Receipts	88,506	84,407	84,583	84,583
	<u>329,807</u>	<u>263,959</u>	<u>264,470</u>	<u>264,470</u>
Total Resources	<u>\$ 463,297</u>	<u>\$ 478,810</u>	<u>\$ 416,346</u>	<u>\$ 416,346</u>
FTE	<u>0.00</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,805	\$ 47,287	\$ 47,287	\$ 47,287
Personal Travel In State	1,566	4,600	3,583	3,583
Personal Travel Out of State	2,101	2,000	2,000	2,000
Other Supplies	792	1,200	1,200	1,200
Printing & Binding	45	0	0	0
Professional & Scientific Services	139,315	180,139	129,000	129,000
Outside Services	5,125	0	0	0
Intra-State Transfers	74,456	91,708	75,300	75,300
ITS Reimbursements	212	0	0	0
Other Expense & Obligations	29	0	0	0
Balance Carry Forward (Funds)	214,851	151,876	157,976	157,976
Total Disposition of Resources	<u>\$ 463,297</u>	<u>\$ 478,810</u>	<u>\$ 416,346</u>	<u>\$ 416,346</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (25900000707) Glenn Grover Herrick Bequest

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 10,053	\$ 10,081	\$ 11,071	\$ 11,081
Receipts				
Interest	28	1,000	1,000	1,000
Total Resources	<u>\$ 10,081</u>	<u>\$ 11,081</u>	<u>\$ 12,071</u>	<u>\$ 12,081</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 10,081</u>	<u>\$ 11,081</u>	<u>\$ 12,071</u>	<u>\$ 12,081</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2598120001) County Endowment Funding - DCA Grants
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 416,702	\$ 416,702	\$ 416,702	\$ 416,702
Disposition of Resources				
State Aid	\$ 416,702	\$ 416,702	\$ 416,702	\$ 416,702

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,233,764	\$ 1,233,764	\$ 1,233,764	\$ 1,233,764
Other Resources				
Balance Brought Forward (Approps)	46,393	0	0	0
Receipts				
Federal Support	568,210	597,710	597,710	597,710
Fees, Licenses & Permits	9,460	0	0	0
	<u>577,670</u>	<u>597,710</u>	<u>597,710</u>	<u>597,710</u>
Total Resources	<u>\$ 1,857,827</u>	<u>\$ 1,831,474</u>	<u>\$ 1,831,474</u>	<u>\$ 1,831,474</u>
FTE	<u>8.24</u>	<u>9.05</u>	<u>9.05</u>	<u>9.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 745,518	\$ 783,176	\$ 783,176	\$ 783,176
Personal Travel In State	23,227	13,600	13,600	13,600
State Vehicle Operation	146	0	0	0
Personal Travel Out of State	13,802	20,000	20,000	20,000
Office Supplies	5,867	11,050	11,050	11,050
Other Supplies	913	0	0	0
Printing & Binding	8,785	16,600	16,600	16,600
Food	838	0	0	0
Postage	74	500	500	500
Communications	15,160	0	0	0
Rentals	33,068	0	0	0
Professional & Scientific Services	109,612	229,054	229,054	229,054
Outside Services	48,487	65,500	65,500	65,500

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259|210001) Arts Council
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	1,200	0	0	0
Advertising & Publicity	45,976	0	0	0
Reimbursement to Other Agencies	3,307	6,762	6,762	6,762
ITS Reimbursements	9,926	16,182	16,182	16,182
Equipment - Non-Inventory	9,039	0	0	0
IT Equipment	14,703	1,050	1,050	1,050
Other Expense & Obligations	1,718	1,000	1,000	1,000
Licenses	750	0	0	0
State Aid	765,710	667,000	667,000	667,000
Total Disposition of Resources	<u>\$ 1,857,827</u>	<u>\$ 1,831,474</u>	<u>\$ 1,831,474</u>	<u>\$ 1,831,474</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I220001) Cultural Grants
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 172,090	\$ 172,090	\$ 172,090	\$ 172,090
Other Resources				
Balance Brought Forward (Approps)	31,874	12,128	0	0
Total Resources	<u>\$ 203,964</u>	<u>\$ 184,218</u>	<u>\$ 172,090</u>	<u>\$ 172,090</u>
Disposition of Resources				
State Aid	\$ 191,836	\$ 184,218	\$ 172,090	\$ 172,090
Balance Carry Forward (Approps)	12,128	0	0	0
Total Disposition of Resources	<u>\$ 203,964</u>	<u>\$ 184,218</u>	<u>\$ 172,090</u>	<u>\$ 172,090</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|240001) Historical Society
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,167,701	\$ 3,167,701	\$ 3,167,701	\$ 3,754,032
Receipts				
Federal Support	894,754	847,323	847,323	847,323
Intra State Receipts	477,913	921,226	1,059,345	1,059,345
Fees, Licenses & Permits	3,600	0	0	0
Unearned Receipts	30,000	0	0	0
	<u>1,406,267</u>	<u>1,768,549</u>	<u>1,906,668</u>	<u>1,906,668</u>
Total Resources	<u>\$ 4,573,968</u>	<u>\$ 4,936,250</u>	<u>\$ 5,074,369</u>	<u>\$ 5,660,700</u>
FTE	<u>36.85</u>	<u>40.65</u>	<u>41.90</u>	<u>41.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,221,871	\$ 3,685,815	\$ 3,757,771	\$ 3,757,771
Personal Travel In State	26,139	28,987	28,987	28,987
State Vehicle Operation	1,444	0	0	0
Personal Travel Out of State	19,235	46,000	46,000	46,000
Office Supplies	38,778	40,610	40,610	40,610
Facility Maintenance Supplies	3,383	5,900	5,900	5,900
Equipment Maintenance Supplies	293	500	500	500
Professional & Scientific Supplies	8,270	5,950	5,950	5,950
Other Supplies	6,784	15,500	15,500	601,831
Printing & Binding	54,270	59,795	59,795	59,795
Food	406	10,000	10,000	10,000
Postage	4,797	14,225	14,225	14,225
Communications	50,392	44,250	44,250	44,250

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|240001) Historical Society
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	2,678	2,100	2,100	2,100
Utilities	83,155	72,000	72,000	72,000
Professional & Scientific Services	487,373	303,300	303,300	303,300
Outside Services	86,767	125,540	125,540	125,540
Intra-State Transfers	63,886	0	0	0
Advertising & Publicity	10,974	25,000	25,000	25,000
Outside Repairs/Service	26,968	18,000	18,000	18,000
Reimbursement to Other Agencies	162,844	204,469	260,632	260,632
ITS Reimbursements	97,490	140,209	150,209	150,209
Gov Fund Type Transfers - Other Age	5,929	0	0	0
Office Equipment	9,404	0	0	0
Equipment - Non-Inventory	10,658	3,500	3,500	3,500
IT Equipment	10,900	500	500	500
Other Expense & Obligations	9,361	0	0	0
Licenses	9,945	2,100	2,100	2,100
State Aid	59,571	82,000	82,000	82,000
Total Disposition of Resources	<u>\$ 4,573,968</u>	<u>\$ 4,936,250</u>	<u>\$ 5,074,369</u>	<u>\$ 5,660,700</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259|250001) Archiving Former Governor's Papers

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 0</u>
FTE	<u> 0.81</u>	<u> 0.68</u>	<u> 0.68</u>	<u> 0.68</u>
Disposition of Resources				
Personal Services-Salaries	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 0</u>
Total Disposition of Resources	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 65,933</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I260001) Great Places
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Other Resources				
Balance Brought Forward (Approps)	1,891	0	0	0
Total Resources	<u>\$ 151,891</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
FTE	<u>1.24</u>	<u>1.40</u>	<u>1.40</u>	<u>1.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 142,673	\$ 130,793	\$ 130,793	\$ 130,793
Personal Travel In State	1,872	2,500	2,500	2,500
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	79	0	0	0
Professional & Scientific Services	4,458	10,501	10,501	10,501
Reimbursement to Other Agencies	0	700	700	700
ITS Reimbursements	2,721	3,500	3,500	3,500
IT Equipment	88	1,006	1,006	1,006
Total Disposition of Resources	<u>\$ 151,891</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I370001) Administrative Division - Cultural Affairs
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 171,813	\$ 176,882	\$ 176,882	\$ 176,882
DAS Distribution	5,069	0	0	0
	<u>176,882</u>	<u>176,882</u>	<u>176,882</u>	<u>176,882</u>
Total Resources	<u>\$ 176,882</u>	<u>\$ 176,882</u>	<u>\$ 176,882</u>	<u>\$ 176,882</u>
FTE				
	<u>1.81</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 83,268	\$ 126,007	\$ 126,007	\$ 126,007
Personal Travel In State	3,087	7,500	7,500	7,500
Personal Travel Out of State	0	10,612	10,612	10,612
Office Supplies	682	500	500	500
Printing & Binding	645	500	500	500
Postage	7,672	300	300	300
Communications	3,536	3,000	3,000	3,000
Outside Services	1,002	0	0	0
Intra-State Transfers	400	0	0	0
Reimbursement to Other Agencies	46,275	13,000	13,000	13,000
ITS Reimbursements	22,668	13,663	13,663	13,663
Gov Fund Type Transfers - Auditor of	1,498	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	50	0	0	0
Equipment - Non-Inventory	4,258	0	0	0
IT Equipment	783	800	800	800
Other Expense & Obligations	1,057	0	0	0
Total Disposition of Resources	<u>\$ 176,882</u>	<u>\$ 176,882</u>	<u>\$ 176,882</u>	<u>\$ 176,882</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I400001) Historic Sites
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 0
Receipts				
Intra State Receipts	15,725	35,000	35,000	35,000
Total Resources	<u>\$ 442,123</u>	<u>\$ 461,398</u>	<u>\$ 461,398</u>	<u>\$ 35,000</u>
FTE	<u>4.77</u>	<u>4.47</u>	<u>4.47</u>	<u>4.47</u>
Disposition of Resources				
Personal Services-Salaries	\$ 282,379	\$ 322,653	\$ 312,477	\$ -113,921
Personal Travel In State	2,454	2,500	2,500	2,500
Office Supplies	909	800	800	800
Facility Maintenance Supplies	3,569	3,500	3,500	3,500
Equipment Maintenance Supplies	477	500	500	500
Professional & Scientific Supplies	0	4,000	4,000	4,000
Ag.,Conservation & Horticulture Supp	875	600	600	600
Other Supplies	1,760	1,800	1,800	1,800
Postage	185	150	150	150
Communications	15,052	14,000	14,000	14,000
Rentals	160	150	150	150
Utilities	43,796	44,000	44,000	44,000
Professional & Scientific Services	22,732	19,000	19,000	19,000
Outside Services	45,447	28,000	28,000	28,000
Advertising & Publicity	637	300	300	300
Outside Repairs/Service	14,994	7,180	17,180	17,180
Reimbursement to Other Agencies	1,619	4,500	4,676	4,676

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259I400001) Historic Sites

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	0	4,500	4,500	4,500
Equipment - Non-Inventory	3,775	0	0	0
IT Equipment	37	2,000	2,000	2,000
Other Expense & Obligations	1,240	1,240	1,240	1,240
Licenses	25	25	25	25
Total Disposition of Resources	<u>\$ 442,123</u>	<u>\$ 461,398</u>	<u>\$ 461,398</u>	<u>\$ 35,000</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I410001) Battle Flag Stabilization
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 94,000	\$ 94,000	\$ 94,000	\$ 0
FTE	0.35	0.70	0.70	0.70
Disposition of Resources				
Personal Services-Salaries	\$ 72,862	\$ 55,359	\$ 55,359	\$ -38,641
Personal Travel In State	0	1,000	1,000	1,000
Professional & Scientific Supplies	4,905	0	0	0
Printing & Binding	4,595	5,000	5,000	5,000
Professional & Scientific Services	500	10,000	10,000	10,000
Outside Services	5,054	15,000	15,000	15,000
Equipment - Non-Inventory	5,994	7,641	7,641	7,641
IT Equipment	90	0	0	0
Total Disposition of Resources	\$ 94,000	\$ 94,000	\$ 94,000	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2591420001) Records Center Rent - GF
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 227,243	\$ 227,243	\$ 227,243	\$ 227,243
Disposition of Resources				
Rentals	\$ 224,705	\$ 218,820	\$ 218,820	\$ 218,820
ITS Reimbursements	2,538	8,423	8,423	8,423
Total Disposition of Resources	\$ 227,243	\$ 227,243	\$ 227,243	\$ 227,243

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2591470943) Grout Museum District Oral History Exhibit (TRA)
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 129,450	\$ 500,000	\$ 500,000	\$ 0
Disposition of Resources				
State Aid	\$ 129,450	\$ 500,000	\$ 500,000	\$ 0

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259IH10001) Vicksburg National Military Park

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 278,040	\$ 0	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 274,832	\$ 0	\$ 0	\$ 0
Reversions	3,208	0	0	0
Total Disposition of Resources	<u>\$ 278,040</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM10017) Historic Preservation
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Refunds & Reimbursements	<u>\$ 5,765</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Reversions	<u>\$ 5,765</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM30017) Great Places RIIF
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Other Resources				
Balance Brought Forward (Approps)	1,547,208	1,664,215	0	0
Total Resources	<u>\$ 2,547,208</u>	<u>\$ 2,664,215</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	\$ 882,993	\$ 2,664,215	\$ 1,000,000	\$ 0
Balance Carry Forward (Approps)	1,664,215	0	0	0
Total Disposition of Resources	<u>\$ 2,547,208</u>	<u>\$ 2,664,215</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM40017) Battle Flags
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 10,256	\$ 0	\$ 0	\$ 0
FTE	0.02	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 5,672	\$ 0	\$ 0	\$ 0
Facility Maintenance Supplies	2,000	0	0	0
Professional & Scientific Supplies	2,585	0	0	0
Total Disposition of Resources	\$ 10,256	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259IM50017) 25th Anniversary Museum Renovation
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	1,148,102	770,099	0	0
Total Resources	<u>\$ 2,148,102</u>	<u>\$ 770,099</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 138,119	\$ 0	\$ 0
Outside Services	10,106	5,000	0	0
Gov Fund Type Transfers - Other Age	1,362,000	626,980	0	0
Equipment - Non-Inventory	5,898	0	0	0
Balance Carry Forward (Approps)	770,099	0	0	0
Total Disposition of Resources	<u>\$ 2,148,102</u>	<u>\$ 770,099</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259IM70017) Historic Site Maintenance RIIF

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 17,353	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 1,196	\$ 0	\$ 0	\$ 0
Outside Repairs/Service	15,126	0	0	0
Equipment - Non-Inventory	1,031	0	0	0
Total Disposition of Resources	<u>\$ 17,353</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259IM80017) State Historical Building Renovation

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,630,000</u>	<u>\$ 0</u>
Disposition of Resources				
Capitals	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,630,000</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259IN2001A) IowaNext

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000,000</u>