

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of  
Budget Unit: (259I400001) Historic Sites  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 425,751
Receipts				
Intra State Receipts	31,291	11,144	0	0
Total Resources	<u>\$ 457,689</u>	<u>\$ 437,542</u>	<u>\$ 426,398</u>	<u>\$ 425,751</u>
FTE	<u>3.35</u>	<u>2.20</u>	<u>2.00</u>	<u>2.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 233,548	\$ 262,037	\$ 278,993	\$ 278,993
Personal Travel In State	2,230	3,000	3,000	3,000
State Vehicle Operation	227	650	650	650
Personal Travel Out of State	222	1,500	1,500	1,500
Office Supplies	195	760	760	760
Facility Maintenance Supplies	3,790	1,800	1,500	1,500
Equipment Maintenance Supplies	959	1,800	1,500	1,500
Professional & Scientific Supplies	11	300	300	300
Ag.,Conservation & Horticulture Su	350	550	550	550
Other Supplies	243	307	307	307
Printing & Binding	1,715	300	300	300
Food	172	0	0	0
Uniforms & Related Items	195	179	179	179
Postage	776	417	350	350
Communications	15,580	12,425	9,294	9,294
Utilities	43,496	37,238	28,188	28,188
Professional & Scientific Services	71,111	37,156	37,156	37,156

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	50,442	47,942	36,374	36,374
Advertising & Publicity	581	800	800	800
Outside Repairs/Service	17,050	14,361	10,615	10,615
Reimbursement to Other Agencies	2,969	2,077	3,248	3,248
ITS Reimbursements	6,718	5,279	5,303	4,656
IT Outside Services	1,686	1,686	1,686	1,686
Equipment - Non-Inventory	507	2,500	2,500	2,500
IT Equipment	1,657	1,220	1,320	1,320
Other Expense & Obligations	1,233	1,233	0	0
Licenses	25	25	25	25
Total Disposition of Resources	<u>\$ 457,689</u>	<u>\$ 437,542</u>	<u>\$ 426,398</u>	<u>\$ 425,751</u>