

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (005C920001) Historical Resources  
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 3,136,371	\$ 3,804,774	\$ 3,804,774	\$ 3,804,774
Receipts				
Federal Support	16,634	0	0	0
Intra State Receipts	967,097	262,873	182,434	182,434
Gov Fund Type Transfers - Other Agenc	106,500	0	0	0
Refunds & Reimbursements	8,851	0	0	0
Other	44,428	0	0	0
	<u>1,143,510</u>	<u>262,873</u>	<u>182,434</u>	<u>182,434</u>
Total Resources	<u>\$ 4,279,881</u>	<u>\$ 4,067,647</u>	<u>\$ 3,987,208</u>	<u>\$ 3,987,208</u>
FTE	<u>29.37</u>	<u>25.51</u>	<u>25.51</u>	<u>25.51</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,021,486	\$ 2,742,659	\$ 2,785,059	\$ 2,785,059
Personal Travel In State	11,530	18,003	18,003	18,003
State Vehicle Operation	27,399	5,000	5,000	5,000
Personal Travel Out of State	9,624	9,650	9,650	9,650
Office Supplies	30,649	18,773	18,773	18,773
Facility Maintenance Supplies	28	0	0	0
Professional & Scientific Supplies	14,167	5,950	5,950	5,950
Other Supplies	34,896	15,050	15,050	15,050
Printing & Binding	21,599	25,800	5,800	5,800
Food	13,044	10,100	10,100	10,100
Postage	210	5,196	4,996	4,996
Communications	28,589	31,498	22,734	22,734

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	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	22,899	23,900	23,900	23,900
Utilities	81,182	76,200	0	0
Professional & Scientific Services	131,954	54,400	36,900	36,900
Outside Services	65,247	45,698	45,698	45,698
Advertising & Publicity	7,919	20,180	20,180	20,180
Outside Repairs/Service	36,043	35,000	35,000	35,000
Reimbursement to Other Agencies	313,104	327,091	327,091	327,091
ITS Reimbursements	127,103	148,220	148,220	148,220
IT Outside Services	78,068	145,208	145,208	145,208
Intra-Agency Transfer	55,380	258,152	258,152	258,152
Gov Fund Type Transfers - Auditor of St	12,450	14,000	14,000	14,000
Gov Fund Type Transfers - Other Agenc	-12,194	3,100	3,100	3,100
Office Equipment	850	650	650	650
Equipment - Non-Inventory	5,841	1,000	1,000	1,000
IT Equipment	3,918	20,096	20,096	20,096
Other Expense & Obligations	3,989	4,148	4,148	4,148
Licenses	5,150	2,925	2,750	2,750
State Aid	127,758	0	0	0
Total Disposition of Resources	<u>\$ 4,279,881</u>	<u>\$ 4,067,647</u>	<u>\$ 3,987,208</u>	<u>\$ 3,987,208</u>