

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (005C930001) Historical Sites
Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 425,751	\$ 425,751	\$ 425,751	\$ 425,751
Receipts				
Intra State Receipts	28,441	1	1	1
Other	4,300	0	0	0
	<u>32,741</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Resources	<u>\$ 458,492</u>	<u>\$ 425,752</u>	<u>\$ 425,752</u>	<u>\$ 425,752</u>
FTE	<u>2.33</u>	<u>2.31</u>	<u>2.31</u>	<u>2.31</u>
Disposition of Resources				
Personal Services-Salaries	\$ 217,925	\$ 225,071	\$ 225,071	\$ 225,071
Personal Travel In State	1,768	2,300	2,300	2,300
State Vehicle Operation	22	0	0	0
Office Supplies	577	650	650	650
Facility Maintenance Supplies	1,267	1,325	1,325	1,325
Equipment Maintenance Supplies	402	1,000	1,000	1,000
Professional & Scientific Supplies	0	100	100	100
Ag.,Conservation & Horticulture Supply	219	400	400	400
Other Supplies	346	400	400	400
Printing & Binding	425	750	750	750
Uniforms & Related Items	199	200	200	200
Postage	68	200	200	200
Communications	8,918	9,422	9,422	9,422
Rentals	64	600	600	600
Utilities	29,615	30,978	30,978	30,978

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Disposition of Resources (cont.)				
Professional & Scientific Services	72,827	43,212	43,212	43,212
Outside Services	34,208	39,889	39,889	39,889
Advertising & Publicity	40	500	500	500
Outside Repairs/Service	11,351	11,656	11,656	11,656
Reimbursement to Other Agencies	1,090	1,100	1,100	1,100
ITS Reimbursements	4,009	5,326	5,326	5,326
IT Outside Services	2,927	2,900	2,900	2,900
Intra-Agency Transfer	77,493	45,934	45,934	45,934
Gov Fund Type Transfers - Other Agenc	-7,295	0	0	0
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	1,314	1,314	1,314
Licenses	25	25	25	25
Total Disposition of Resources	<u>\$ 458,492</u>	<u>\$ 425,752</u>	<u>\$ 425,752</u>	<u>\$ 425,752</u>