

Dept of Cultural Affairs Budgets

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Cultural Affairs, Department of

Mission Statement

The Department of Cultural Affairs serves as a catalyst for ensuring the vitality of Iowa's cultural infrastructure by aligning Federal, State and local resources toward the enhancement of Iowa's quality of life. The Department is committed to investing in the people, places and points of pride that define our state while preserving the stories of Iowa that celebrate our past and help inform our future.

Description

The Iowa Department of Cultural Affairs is responsible for developing the state's interest in the areas of the arts, history

and other cultural matters with the advice and assistance from its three divisions: the State Historical Society of Iowa; the Iowa Arts Council; and Produce Iowa, the film, television and digital media office that supports media production in Iowa. DCA preserves, researches, interprets and promotes an awareness and understanding of local, state and regional history and stimulates and encourages the study and presentation of the performing and fine arts and public interest and participation in them. It implements tourism-related art and history projects as directed by the General Assembly and designs a comprehensive, statewide, long-range plan with the assistance of the Iowa Arts Council to develop the arts in Iowa.

Performance Measures

Measure	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Ratio of State's Investment in Grant Programs to Local Match	2	2	2	2	2	2
#People Benefiting From DCA History, Culture, Arts Ed Progrm	26,809	40,000	40,000	40,000	40,000	40,000
# of Visitors to Museum, SHB, Research Centers & Sites	65,609	105,050	105,050	105,050	105,050	105,050

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	7,452,310	7,225,067	7,225,068	7,225,067	7,225,067	7,225,067
Receipts from Other Entities	5,361,461	4,709,315	4,391,083	4,391,083	4,411,546	4,411,546
Interest, Dividends, Bonds & Loans	28,150	18,455	18,750	18,750	18,750	18,750
Fees, Licenses & Permits	466,994	418,960	513,460	513,460	526,960	526,960
Refunds & Reimbursements	1,422	0	0	0	0	0
Sales, Rents & Services	65,796	1,115	101,015	101,015	201,015	201,015
Miscellaneous	443,789	334,475	322,225	322,225	369,725	369,725
Beginning Balance and Adjustments	5,195,502	4,656,533	3,704,123	3,668,917	3,324,599	3,289,393
Total Resources	19,015,423	17,363,920	16,275,724	16,240,517	16,077,662	16,042,456
Expenditures						
Personal Services	5,185,276	5,695,800	5,914,341	5,914,341	5,996,779	5,996,779
Travel & Subsistence	94,867	136,379	139,728	139,728	131,234	131,234
Supplies & Materials	180,530	207,930	136,953	136,953	136,953	136,953
Contractual Services and Transfers	3,562,612	3,141,761	2,541,458	2,541,458	2,506,497	2,506,497
Equipment & Repairs	100,318	127,358	73,359	73,359	73,359	73,359
Claims & Miscellaneous	5,736	5,483	4,250	4,250	4,250	4,250
Licenses, Permits, Refunds & Other	3,424	3,200	3,250	3,250	3,250	3,250
State Aid & Credits	5,226,125	4,377,092	4,137,786	4,137,786	4,137,786	4,137,786
Balance Carry Forward	4,656,533	3,668,917	3,324,599	3,289,393	3,087,554	3,052,348
Total Expenditures	19,015,423	17,363,920	16,275,724	16,240,518	16,077,662	16,042,456
Full Time Equivalents	56	56	56	56	54	54

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Cultural Trust Grants	150,000	150,000	150,000	150,000	150,000	150,000
Arts Council	1,317,188	1,317,188	1,317,189	1,317,188	1,317,188	1,317,188
Community Cultural Grants	172,090	172,090	172,090	172,090	172,090	172,090
Historical Division	3,142,351	3,142,351	3,142,351	3,142,351	3,142,351	3,142,351
Great Places GF	150,000	150,000	150,000	150,000	150,000	150,000
Administrative Division	168,637	168,637	168,637	168,637	168,637	168,637
Historic Sites	426,398	426,398	426,398	426,398	426,398	426,398
Records Center Rent - GF	227,243	0	0	0	0	0
County Endowment Funding - DCA Grants	448,403	448,403	448,403	448,403	448,403	448,403
Total Cultural Affairs, Department of	6,202,310	5,975,067	5,975,068	5,975,067	5,975,067	5,975,067

Appropriations from Other Funds

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
YMCA Strengthen Community Grants	250,000	250,000	250,000	250,000	250,000	250,000
Total Cultural Affairs, Department of	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000

Appropriations Detail

limited to those programs supporting the long-term financial stability and sustainability of nonprofit cultural organizations.

Cultural Trust Grants

General Fund

Appropriation Description

This appropriation provides funding for grant programs administered by the Iowa Arts Council including, but not

Cultural Trust Grants Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	150,000	150,000	150,000	150,000	150,000	150,000
Total Resources	150,000	150,000	150,000	150,000	150,000	150,000
Expenditures						
State Aid	150,000	150,000	150,000	150,000	150,000	150,000
Total Expenditures	150,000	150,000	150,000	150,000	150,000	150,000

Arts Council

General Fund

Appropriation Description

This appropriation provides funding to the Iowa Arts Council, which is one of three divisions established in 303.1

of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

Arts Council Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	100,000	217,000	0	2,000	0	2,000
Appropriation	1,317,188	1,317,188	1,317,189	1,317,188	1,317,188	1,317,188
Federal Support	1,589,564	1,293,854	1,489,440	1,489,440	1,489,440	1,489,440
Intra State Receipts	0	14,155	0	0	18,500	18,500
Fees, Licenses & Permits	0	3,000	3,000	3,000	3,000	3,000
Total Resources	3,006,752	2,845,197	2,809,629	2,811,628	2,828,128	2,830,128
Expenditures						
Personal Services-Salaries	663,023	956,471	1,149,059	1,149,059	1,214,121	1,214,121
Personal Travel In State	16,230	14,500	21,830	21,830	21,830	21,830
State Vehicle Operation	7	50	50	50	50	50
Personal Travel Out of State	16,739	20,000	20,000	20,000	11,506	11,506
Office Supplies	2,794	1,730	1,730	1,730	1,730	1,730
Professional & Scientific Supplies	500	100	100	100	100	100
Other Supplies	547	1,640	1,140	1,140	1,140	1,140
Printing & Binding	4,676	2,900	1,400	1,400	1,400	1,400
Food	5,545	1,700	4,300	4,300	4,300	4,300
Postage	1,337	951	997	997	997	997
Communications	12,129	9,151	9,151	9,151	9,151	9,151
Rentals	1,097	4,100	1,800	1,800	4,300	4,300
Professional & Scientific Services	88,099	156,075	56,324	56,324	17,145	17,145
Outside Services	1,590	450	2,450	2,450	2,450	2,450
Advertising & Publicity	51,711	61,504	49,440	49,440	50,940	50,940
Reimbursement to Other Agencies	8,206	6,974	8,406	8,406	8,405	8,405
ITS Reimbursements	31,450	38,155	37,406	37,406	34,517	34,517
IT Outside Services	2,787	2,144	2,144	2,144	2,144	2,144
Gov Fund Type Transfers - Other Agencies Services	162	786	786	786	786	786
IT Equipment	28,535	28,163	28,163	28,163	28,163	28,163
Other Expense & Obligations	159	160	160	160	160	160
Licenses	500	0	0	0	0	0
State Aid	1,851,928	1,535,493	1,412,793	1,412,793	1,412,793	1,412,793
Balance Carry Forward (Approps)	217,000	2,000	0	2,000	0	2,000
Total Expenditures	3,006,752	2,845,197	2,809,629	2,811,629	2,828,128	2,830,128

Community Cultural Grants

General Fund

Appropriation Description

This appropriation provides funding for Community Cultural Grants that are granted to cities and community groups for the development of community programs that

would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Community Cultural Grants Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	172,090	172,090	172,090	172,090	172,090	172,090
Total Resources	172,090	172,090	172,090	172,090	172,090	172,090
Expenditures						
State Aid	172,090	172,090	172,090	172,090	172,090	172,090
Total Expenditures	172,090	172,090	172,090	172,090	172,090	172,090

Historical Division

General Fund

Appropriation Description

This appropriation provides funding for the Historical Division, which is one of three divisions established in 303.1 of

the Code of Iowa. The Historical Division has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

Historical Division Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	3,127,797	3,142,351	3,142,351	3,142,351	3,142,351	3,142,351
OCIO Rate Adjustment	14,554	0	0	0	0	0
Federal Support	953,288	1,118,297	1,045,802	1,045,802	1,048,406	1,048,406
Intra State Receipts	1,311,175	1,310,060	1,242,341	1,242,341	1,238,700	1,238,700
Gov Fund Type Transfers - Other Agencies	171,801	179,764	7,800	7,800	7,800	7,800
Unearned Receipts	2,500	0	0	0	0	0
Total Resources	5,581,115	5,750,472	5,438,294	5,438,294	5,437,257	5,437,257
Expenditures						
Personal Services-Salaries	3,885,722	4,169,800	4,220,182	4,220,182	4,215,503	4,215,503
Personal Travel In State	20,714	29,030	29,030	29,030	29,030	29,030
State Vehicle Operation	10,599	9,184	9,203	9,203	9,203	9,203
Personal Travel Out of State	19,585	43,787	43,787	43,787	43,787	43,787
Office Supplies	16,021	18,570	18,320	18,320	18,320	18,320
Facility Maintenance Supplies	620	17,210	1,300	1,300	1,300	1,300
Equipment Maintenance Supplies	189	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	21,398	52,300	12,850	12,850	12,850	12,850

Historical Division Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	18,016	9,269	9,269	9,269	9,269	9,269
Printing & Binding	46,007	63,526	48,026	48,026	48,026	48,026
Food	4,955	7,810	7,810	7,810	7,810	7,810
Postage	7,232	7,038	7,261	7,261	7,261	7,261
Communications	35,748	35,218	35,218	35,218	35,218	35,218
Rentals	1,817	37,100	37,460	37,460	37,460	37,460
Utilities	30,758	30,160	30,160	30,160	30,160	30,160
Professional & Scientific Services	131,745	112,542	72,155	72,155	72,989	72,989
Outside Services	139,193	79,782	55,468	55,468	54,602	54,602
Intra-State Transfers	0	19,215	0	0	0	0
Advertising & Publicity	11,959	19,068	14,068	14,068	14,068	14,068
Outside Repairs/Service	423,408	63,310	28,310	28,310	28,310	28,310
Reimbursement to Other Agencies	271,065	251,826	256,497	256,497	256,497	256,497
ITS Reimbursements	155,836	225,807	233,649	233,649	237,323	237,323
IT Outside Services	139,414	194,140	67,440	67,440	67,440	67,440
Gov Fund Type Transfers - Other Agencies Services	56,567	56,453	56,453	56,453	56,453	56,453
Equipment	3,384	100	100	100	100	100
Office Equipment	1,000	40,000	0	0	0	0
Equipment - Non-Inventory	17,199	0	0	0	0	0
IT Equipment	29,009	51,962	37,963	37,963	37,963	37,963
Other Expense & Obligations	4,344	4,090	4,090	4,090	4,090	4,090
Licenses	2,675	2,675	2,725	2,725	2,725	2,725
State Aid	74,936	96,000	96,000	96,000	96,000	96,000
Aid to Individuals	0	2,500	2,500	2,500	2,500	2,500
Total Expenditures	5,581,115	5,750,472	5,438,294	5,438,294	5,437,257	5,437,257

Great Places GF

General Fund

Appropriation Description

This appropriation provides funding for the administration of the Iowa Great Places initiative.

Great Places GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	150,000	150,000	150,000	150,000	150,000	150,000
Refunds & Reimbursements	102	0	0	0	0	0
Total Resources	150,102	150,000	150,000	150,000	150,000	150,000
Expenditures						
Personal Services-Salaries	138,920	131,002	130,088	130,088	130,592	130,592
Personal Travel In State	900	4,378	4,378	4,378	4,378	4,378
Facility Maintenance Supplies	925	900	900	900	900	900
Food	1,104	1,750	1,750	1,750	1,750	1,750
Postage	170	166	174	174	174	174
Communications	194	0	0	0	0	0
Professional & Scientific Services	1,000	1,500	2,125	2,125	1,447	1,447
Outside Services	0	100	100	100	100	100
Reimbursement to Other Agencies	1,301	1,184	1,335	1,335	1,335	1,335
ITS Reimbursements	4,816	8,839	8,969	8,969	9,143	9,143
IT Outside Services	590	0	0	0	0	0
IT Equipment	181	181	181	181	181	181
Total Expenditures	150,102	150,000	150,000	150,000	150,000	150,000

Administrative Division

General Fund

department to fulfill its mission. Included is leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Appropriation Description

This appropriation provides funding to the Administration Division which provides the basic support necessary for the

Administrative Division Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	168,637	168,637	168,637	168,637	168,637	168,637
Gov Fund Type Transfers - Other Agencies	10,459	0	0	0	0	0
Total Resources	179,096	168,637	168,637	168,637	168,637	168,637
Expenditures						
Personal Services-Salaries	121,777	101,191	106,285	106,285	111,600	111,600
Personal Travel In State	1,577	3,000	3,000	3,000	3,000	3,000
Personal Travel Out of State	13	4,000	4,000	4,000	4,000	4,000
Office Supplies	4,972	7,400	7,400	7,400	7,400	7,400
Professional & Scientific Supplies	537	500	500	500	500	500
Other Supplies	(386)	500	500	500	500	500
Printing & Binding	2,909	500	500	500	500	500
Food	996	1,000	1,000	1,000	1,000	1,000
Uniforms & Related Items	0	2,000	2,000	2,000	2,000	2,000
Postage	139	134	140	140	140	140
Communications	2,607	2,244	2,244	2,244	2,244	2,244
Professional & Scientific Services	17,289	33,590	28,478	28,478	23,164	23,164
Outside Services	579	1,000	1,000	1,000	1,000	1,000
Advertising & Publicity	4,889	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	1,111	972	1,110	1,110	1,109	1,109
ITS Reimbursements	2,545	3,591	3,465	3,465	3,465	3,465
IT Outside Services	456	1,608	1,608	1,608	1,608	1,608
Gov Fund Type Transfers - Auditor of State Services	1,262	1,500	1,500	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	811	811	811	811	811	811
Office Equipment	7,092	0	0	0	0	0
Equipment - Non-Inventory	338	0	0	0	0	0
IT Equipment	7,583	2,096	2,096	2,096	2,096	2,096
Total Expenditures	179,096	168,637	168,637	168,637	168,637	168,637

Historic Sites

General Fund

Appropriation Description

This appropriation provides funding for the operation and maintenance of the historical sites across Iowa.

Historic Sites Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	426,398	426,398	426,398	426,398	426,398	426,398
Intra State Receipts	35,000	12,000	0	0	3,000	3,000
Gov Fund Type Transfers - Other Agencies	15,802	0	0	0	0	0
Total Resources	477,200	438,398	426,398	426,398	429,398	429,398
Expenditures						
Personal Services-Salaries	289,857	250,691	259,355	259,355	274,473	274,473
Personal Travel In State	2,898	3,000	3,000	3,000	3,000	3,000
State Vehicle Operation	517	650	650	650	650	650
Personal Travel Out of State	1,910	0	0	0	0	0
Office Supplies	487	835	985	985	985	985
Facility Maintenance Supplies	2,331	2,136	1,500	1,500	1,500	1,500
Equipment Maintenance Supplies	1,482	1,600	1,500	1,500	1,500	1,500
Professional & Scientific Supplies	327	300	300	300	300	300
Ag.,Conservation & Horticulture Supply	508	550	550	550	550	550
Other Supplies	398	500	500	500	500	500
Printing & Binding	1,224	300	300	300	300	300
Uniforms & Related Items	0	150	150	150	150	150
Postage	709	645	577	577	577	577
Communications	14,791	15,424	10,144	10,144	10,144	10,144
Rentals	0	0	7,500	7,500	7,500	7,500
Utilities	41,400	46,980	29,017	29,017	29,017	29,017
Professional & Scientific Services	29,806	37,656	37,156	37,156	37,156	37,156
Outside Services	54,785	43,475	38,812	38,812	38,812	38,812
Advertising & Publicity	793	800	13,825	13,825	800	800
Outside Repairs/Service	18,704	16,378	7,111	7,111	8,018	8,018
Reimbursement to Other Agencies	2,944	2,657	2,984	2,984	2,984	2,984
ITS Reimbursements	5,990	9,014	7,058	7,058	7,058	7,058
IT Outside Services	2,412	2,680	2,680	2,680	2,680	2,680
Equipment - Non-Inventory	854	0	0	0	0	0
IT Equipment	589	719	719	719	719	719
Other Expense & Obligations	1,233	1,233	0	0	0	0
Licenses	249	25	25	25	25	25
Total Expenditures	477,200	438,398	426,398	426,398	429,398	429,398

Records Center Rent - GF

General Fund

Appropriation Description

This appropriation provides funding for the payment of rent for a State Records Center.

Records Center Rent - GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	227,243	0	0	0	0	0
Total Resources	227,243	0	0	0	0	0
Expenditures						
Facility Maintenance Supplies	27	0	0	0	0	0
Rentals	213,028	0	0	0	0	0
Outside Services	318	0	0	0	0	0
Outside Repairs/Service	686	0	0	0	0	0
Reimbursement to Other Agencies	1,889	0	0	0	0	0
ITS Reimbursements	11,295	0	0	0	0	0
Total Expenditures	227,243	0	0	0	0	0

County Endowment Funding - DCA Grants

General Fund

Appropriation Description

This appropriation provides funding for operational support and grants from a portion of the State Wagering Tax revenue

deposited in the General Fund. This is a grant program established in Iowa Code 303.3 for cities and nonprofit community organizations for the development of community programs that provide local jobs for Iowa residents and also promote Iowa's historic, ethnic, and cultural heritages.

County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	448,403	448,403	448,403	448,403	448,403	448,403
Total Resources	448,403	448,403	448,403	448,403	448,403	448,403
Expenditures						
State Aid	448,403	448,403	448,403	448,403	448,403	448,403
Total Expenditures	448,403	448,403	448,403	448,403	448,403	448,403

Great Places RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides funding for the Iowa Great Places program which provides grants for projects that meet the definition of

vertical infrastructure to enhance the cultural development of Iowa communities. This appropriation is deposited in the Iowa Great Places program fund created in Iowa Code 303.3D.

Great Places RIIF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,348,491	1,918,176	1,918,176	1,918,176	1,918,176	1,918,176
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	3,348,491	2,918,176	2,918,176	2,918,176	2,918,176	2,918,176
Expenditures						
State Aid	1,430,315	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,918,176	1,918,176	1,918,176	1,918,176	1,918,176	1,918,176
Total Expenditures	3,348,491	2,918,176	2,918,176	2,918,176	2,918,176	2,918,176

Sullivan Brothers Museum

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding is for a grant to the Grout museum district at the Sullivan Brothers Veterans museum for costs associated with the Korean War history project.

Sullivan Brothers Museum Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	18,081	0	0	0	0	0
Total Resources	18,081	0	0	0	0	0
Expenditures						
State Aid	18,081	0	0	0	0	0
Total Expenditures	18,081	0	0	0	0	0

YMCA Strengthen Community Grants

Rebuild Iowa Infrastructure Fund

ated with the renovation and maintenance of facility infrastructure.

Appropriation Description

This funding provides grants to YMCA facilities located in cities with a population of less than 28,000 for costs associ-

YMCA Strengthen Community Grants Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	194,393	116,606	0	0	0	0
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Total Resources	444,393	366,606	250,000	250,000	250,000	250,000
Expenditures						
State Aid	327,787	366,606	250,000	250,000	250,000	250,000
Balance Carry Forward (Approps)	116,606	0	0	0	0	0
Total Expenditures	444,393	366,606	250,000	250,000	250,000	250,000

Fund Detail

Cultural Affairs, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Cultural Affairs, Department of	4,793,590	3,953,333	3,339,249	3,302,043	3,118,485	3,081,279
Borlaug Statue State Fund	31,760	5	0	5	0	5
Arts Gift & Donation Account	145,540	150,755	134,465	134,465	145,830	145,830
Miscellaneous Income	2,412,695	1,929,703	1,597,872	1,581,488	1,442,447	1,426,063
Cultural Trust Grant	654	664	674	674	684	684
HRDP	1,588,735	1,421,430	1,329,207	1,332,630	1,240,474	1,243,897
Trust Accounts	614,206	450,776	277,031	252,781	289,050	264,800

Miscellaneous Income

Fund Description

As per Chapter 303.9 of the Code of Iowa this account is established to received gifts, fees, and sales receipts to provide for programs and operations of this Department.

Miscellaneous Income Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,451,991	1,212,798	703,697	687,313	448,272	431,888
Federal Support	100,635	14,930	4,000	4,000	4,000	4,000
Interest	18,008	11,400	11,700	11,700	11,700	11,700
Fees, Licenses & Permits	466,344	407,860	507,860	507,860	507,860	507,860
Refunds & Reimbursements	1,320	0	0	0	0	0
Rents & Leases	65,796	1,115	101,015	101,015	201,015	201,015
Unearned Receipts	306,960	281,300	269,300	269,300	269,300	269,300
Other	761	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies	880	200	200	200	200	200
Total Miscellaneous Income	2,412,695	1,929,703	1,597,872	1,581,488	1,442,447	1,426,063
Expenditures						
Professional & Scientific Services	29,770	10,930	0	0	0	0
Intra-State Transfers	1,103,128	1,231,060	1,149,200	1,149,200	1,146,700	1,146,700
Refunds-Other	0	400	400	400	400	400
State Aid	66,999	0	0	0	0	0
Balance Carry Forward (Funds)	1,212,798	687,313	448,272	431,888	295,347	278,963
Total Miscellaneous Income	2,412,695	1,929,703	1,597,872	1,581,488	1,442,447	1,426,063

HRDP

account per Chapter 303.16 of the Code Of Iowa.

Fund Description

This account receives 5% of the total earnings in the REAP

HRDP Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	577,743	821,430	729,207	732,630	640,474	643,897
Intra State Receipts	992	0	0	0	0	0
Reimbursement from Other Agencies	1,010,000	600,000	600,000	600,000	600,000	600,000
Total HRDP	1,588,735	1,421,430	1,329,207	1,332,630	1,240,474	1,243,897
Expenditures						
Personal Services-Salaries	50,520	49,450	49,372	49,372	50,490	50,490
Personal Travel In State	592	700	700	700	700	700
Food	0	150	150	150	150	150
Postage	72	70	74	74	74	74
Professional & Scientific Services	26,220	28,800	28,800	28,800	28,800	28,800
Reimbursement to Other Agencies	599	551	613	613	613	613
ITS Reimbursements	3,393	4,406	4,351	4,351	3,895	3,895
State Aid	681,086	600,000	600,000	600,000	600,000	600,000
Balance Carry Forward (Funds)	821,430	732,630	640,474	643,897	551,079	554,502
IT Outside Services	268	536	536	536	536	536
IT Equipment	4,555	4,137	4,137	4,137	4,137	4,137
Total HRDP	1,588,735	1,421,430	1,329,207	1,332,630	1,240,474	1,243,897