

# **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 2019	FY 2020	FY 2021	FY 2021
	Actuals Achieved	Current Year Budget Estimate 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
#People Benefiting From DCA History, Culture, Arts Ed Progm	41,509	40,000	40,000	40,000
# of Visitors to Museum, SHB, Research Centers & Sites	120,366	105,050	105,050	105,050

## Financial Summary

Object Category	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
State Appropriations	7,162,756	7,452,310	7,202,310	7,399,303
Receipts from Other Entities	3,423,774	4,951,806	3,779,008	3,779,008
Interest, Dividends, Bonds & Loans	35,344	28,160	28,152	28,152
Fees, Licenses & Permits	413,057	404,360	415,360	415,360
Refunds & Reimbursements	3,546	3,400	3,400	3,400
Sales, Rents & Services	129,715	45,500	96,661	96,661
Miscellaneous	310,737	475,500	275,500	275,500
Beginning Balance and Adjustments	5,800,064	5,195,502	4,297,891	3,289,370
<b>Total Resources</b>	<b>17,278,993</b>	<b>18,556,538</b>	<b>16,098,282</b>	<b>15,286,754</b>
<b>Expenditures</b>				
Personal Services	4,801,661	5,609,458	5,741,123	5,815,359
Travel & Subsistence	135,547	175,118	180,639	180,639
Supplies & Materials	201,898	327,907	135,907	235,907
Contractual Services and Transfers	2,924,109	4,831,514	2,936,399	2,709,156
Equipment & Repairs	78,987	110,854	43,837	43,837
Claims & Miscellaneous	6,188	5,031	5,033	5,033
Licenses, Permits, Refunds & Other	3,640	4,099	4,100	4,100
State Aid & Credits	3,931,461	4,203,187	3,207,223	3,457,223
Balance Carry Forward	5,195,502	3,289,370	3,844,021	2,835,500
<b>Total Expenditures</b>	<b>17,278,993</b>	<b>18,556,538</b>	<b>16,098,282</b>	<b>15,286,754</b>
Full Time Equivalents	54	56	56	56

## Appropriations from General Fund

Appropriations	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Cultural Trust Grants	75,000	150,000	150,000	150,000
Arts Council	1,217,188	1,317,188	1,317,188	1,429,005
Community Cultural Grants	172,090	172,090	172,090	172,090
Historical Division	3,027,797	3,142,351	3,142,351	3,195,504
Great Places GF	150,000	150,000	150,000	151,232
Administrative Division	168,637	168,637	168,637	170,162
Historic Sites	426,398	426,398	426,398	432,907
Records Center Rent - GF	227,243	227,243	227,243	0
County Endowment Funding - DCA Grants	448,403	448,403	448,403	448,403
<b>Total Cultural Affairs, Department of</b>	<b>5,912,756</b>	<b>6,202,310</b>	<b>6,202,310</b>	<b>6,149,303</b>

## Appropriations from Other Funds

Appropriations	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000
YMCA Strengthen Community Grants	250,000	250,000	0	250,000
<b>Total Cultural Affairs, Department of</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>

## Appropriations Detail

including, but not 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

### Cultural Trust Grants Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	75,000	150,000	150,000	150,000
<b>Total Resources</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Expenditures</b>				
State Aid	75,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	100,000	0	0
Appropriation	1,217,188	1,317,188	1,317,188	1,417,188
Salary Adjustment	0	0	0	11,817
Federal Support	625,870	649,230	631,230	631,230
Fees, Licenses & Permits	25,248	1,000	1,000	1,000
Unearned Receipts	5,250	0	0	0
<b>Total Resources</b>	<b>1,873,556</b>	<b>2,067,418</b>	<b>1,949,418</b>	<b>2,061,235</b>
<b>Expenditures</b>				
Personal Services-Salaries	724,054	809,760	855,666	867,483
Personal Travel In State	14,962	17,150	17,650	17,650
State Vehicle Operation	0	80	80	80
Personal Travel Out of State	22,306	49,206	49,206	49,206
Office Supplies	3,155	2,550	2,550	102,550
Facility Maintenance Supplies	930	0	0	0
Professional & Scientific Supplies	0	5,000	5,000	5,000
Other Supplies	3,414	5,440	1,440	1,440
Printing & Binding	5,344	1,825	1,825	1,825
Food	25,728	11,400	6,400	6,400
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	1,173	863	863	863
Communications	13,435	12,872	12,872	12,872
Rentals	5,459	600	600	600
Professional & Scientific Services	88,092	144,148	114,730	114,730
Outside Services	36,973	26,300	21,300	21,300
Advertising & Publicity	50,443	63,500	63,500	63,500
Reimbursement to Other Agencies	9,698	10,825	7,724	7,724
ITS Reimbursements	32,820	29,438	22,890	22,890
IT Outside Services	0	0	5,280	5,280
Gov Fund Type Transfers - Other Agencies Services	203	10	10	10
IT Equipment	25,775	25,543	27,042	27,042
Other Expense & Obligations	480	178	60	60
State Aid	709,112	849,730	731,730	731,730
Balance Carry Forward (Approps)	100,000	0	0	0
<b>Total Expenditures</b>	<b>1,873,556</b>	<b>2,067,418</b>	<b>1,949,418</b>	<b>2,061,235</b>

## 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	40,000	0	0	0
Appropriation	172,090	172,090	172,090	172,090
<b>Total Resources</b>	<b>212,090</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>
<b>Expenditures</b>				
State Aid	212,090	172,090	172,090	172,090
<b>Total Expenditures</b>	<b>212,090</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>

## 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 Divi-

sion 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,027,797	3,127,797	3,142,351	3,142,351
Salary Adjustment	0	0	0	53,153
OCIO Rate Adjustment	0	14,554	0	0
Federal Support	997,610	1,044,624	997,306	997,306
Intra State Receipts	824,737	2,065,812	1,358,190	1,358,190
Gov Fund Type Transfers - Other Agencies	31,323	266,650	400	400
Unearned Receipts	5,743	0	0	0
<b>Total Resources</b>	<b>4,887,210</b>	<b>6,519,437</b>	<b>5,498,247</b>	<b>5,551,400</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,475,396	4,188,628	4,287,509	4,340,662
Personal Travel In State	28,263	27,738	29,572	29,572
State Vehicle Operation	9,928	6,551	9,374	9,374
Depreciation	1,539	120	0	0
Personal Travel Out of State	38,948	51,417	51,417	51,417
Office Supplies	16,597	16,246	16,246	16,246
Facility Maintenance Supplies	462	171,100	1,200	1,200
Equipment Maintenance Supplies	986	1,000	1,000	1,000
Professional & Scientific Supplies	23,641	21,800	21,700	21,700



## Historical Division Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	11,108	12,800	8,800	8,800
Printing & Binding	29,786	35,750	30,750	30,750
Food	13,440	6,850	6,850	6,850
Uniforms & Related Items	921	0	0	0
Postage	6,412	6,510	6,510	6,510
Communications	34,733	28,625	28,625	28,625
Rentals	36,794	37,962	37,962	37,962
Utilities	30,413	30,160	30,160	30,160
Professional & Scientific Services	178,961	416,390	156,798	156,798
Outside Services	141,396	199,091	134,560	134,560
Advertising & Publicity	17,074	10,850	10,850	10,850
Outside Repairs/Service	35,492	493,344	33,790	33,790
Reimbursement to Other Agencies	326,478	257,726	245,056	245,056
ITS Reimbursements	188,328	225,778	145,083	145,083
IT Outside Services	30,850	37,150	36,838	36,838
Gov Fund Type Transfers - Other Agencies Services	56,763	55,761	55,761	55,761
Equipment	16,440	0	0	0
Office Equipment	3,015	8,000	0	0
Equipment - Non-Inventory	6,508	250	250	250
IT Equipment	16,605	69,683	9,171	9,171
Other Expense & Obligations	4,225	3,482	3,740	3,740
Licenses	2,675	3,175	3,175	3,175
State Aid	102,035	93,000	93,000	93,000
Aid to Individuals	1,000	2,500	2,500	2,500
<b>Total Expenditures</b>	<b>4,887,210</b>	<b>6,519,437</b>	<b>5,498,247</b>	<b>5,551,400</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	150,000	150,000	150,000
Salary Adjustment	0	0	0	1,232
Refunds & Reimbursements	186	0	0	0
<b>Total Resources</b>	<b>150,186</b>	<b>150,000</b>	<b>150,000</b>	<b>151,232</b>
<b>Expenditures</b>				
Personal Services-Salaries	136,887	133,614	132,960	134,192
Personal Travel In State	6,545	4,490	3,990	3,990
Personal Travel Out of State	(2,249)	500	500	500
Office Supplies	37	0	0	0
Facility Maintenance Supplies	0	875	875	875
Printing & Binding	248	0	0	0
Food	1,241	1,750	1,750	1,750
Postage	137	151	151	151
Communications	700	888	888	888
Professional & Scientific Services	0	669	1,852	1,852
Outside Services	0	100	100	100
Reimbursement to Other Agencies	1,503	1,700	1,085	1,085
ITS Reimbursements	5,068	5,233	4,978	4,978
IT Outside Services	0	0	871	871
Gov Fund Type Transfers - Other Agencies Services	14	0	0	0
Other Expense & Obligations	56	30	0	0
<b>Total Expenditures</b>	<b>150,186</b>	<b>150,000</b>	<b>150,000</b>	<b>151,232</b>

## Administrative Division

### General Fund

### Appropriation Description

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

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

## Administrative Division Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	168,637	168,637	168,637	168,637
Salary Adjustment	0	0	0	1,525
Intra State Receipts	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agencies	8,156	10,200	10,200	10,200
<b>Total Resources</b>	<b>176,793</b>	<b>181,337</b>	<b>181,337</b>	<b>182,862</b>
<b>Expenditures</b>				
Personal Services-Salaries	97,261	118,153	120,693	122,218
Personal Travel In State	4,096	4,000	4,000	4,000
Personal Travel Out of State	3,642	5,000	5,000	5,000
Office Supplies	7,020	6,400	6,400	6,400
Other Supplies	8,062	4,500	500	500
Printing & Binding	1,807	500	500	500
Food	2,101	1,000	1,000	1,000
Uniforms & Related Items	430	2,000	2,000	2,000
Postage	335	122	122	122
Communications	3,078	2,676	2,676	2,676
Rentals	200	0	0	0
Professional & Scientific Services	21,520	14,044	15,244	15,244
Outside Services	2,511	5,000	5,000	5,000
Advertising & Publicity	11,040	7,890	7,640	7,640
Reimbursement to Other Agencies	1,220	1,377	895	895
ITS Reimbursements	3,541	2,987	3,215	3,215
IT Outside Services	0	0	789	789
Gov Fund Type Transfers - Auditor of State Services	1,689	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	838	811	811	811
IT Equipment	6,356	3,352	3,352	3,352
Other Expense & Obligations	45	25	0	0
<b>Total Expenditures</b>	<b>176,793</b>	<b>181,337</b>	<b>181,337</b>	<b>182,862</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	426,398	426,398	426,398	426,398
Salary Adjustment	0	0	0	6,509
Intra State Receipts	84,284	43,757	18,000	18,000
<b>Total Resources</b>	<b>510,682</b>	<b>470,155</b>	<b>444,398</b>	<b>450,907</b>
<b>Expenditures</b>				
Personal Services-Salaries	293,916	285,324	256,783	263,292
Personal Travel In State	2,667	3,000	3,000	3,000
State Vehicle Operation	358	400	400	400
Personal Travel Out of State	0	0	1,500	1,500
Office Supplies	388	875	875	875
Facility Maintenance Supplies	3,187	2,500	2,500	2,500
Equipment Maintenance Supplies	1,113	2,000	2,000	2,000
Professional & Scientific Supplies	1,839	500	500	500
Ag., Conservation & Horticulture Supply	983	400	400	400
Other Supplies	1,185	1,000	1,000	1,000
Printing & Binding	428	1,000	1,000	1,000
Food	16	100	100	100
Uniforms & Related Items	147	150	150	150
Postage	558	336	336	336
Communications	13,382	12,632	12,632	12,632
Rentals	89	100	100	100
Utilities	43,433	45,599	45,599	45,599
Professional & Scientific Services	78,357	42,075	39,075	39,075
Outside Services	42,476	41,379	45,089	45,089
Advertising & Publicity	464	600	693	693
Outside Repairs/Service	14,440	18,544	18,544	18,544
Reimbursement to Other Agencies	3,347	3,775	2,443	2,443
ITS Reimbursements	6,360	6,439	5,781	5,781
IT Outside Services	0	0	2,544	2,544
Gov Fund Type Transfers - Other Agencies Services	32	0	0	0
IT Equipment	100	100	96	96
Other Expense & Obligations	1,358	1,303	1,233	1,233
Licenses	60	24	25	25
<b>Total Expenditures</b>	<b>510,682</b>	<b>470,155</b>	<b>444,398</b>	<b>450,907</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	227,243	227,243	227,243	0
<b>Total Resources</b>	<b>227,243</b>	<b>227,243</b>	<b>227,243</b>	<b>0</b>
<b>Expenditures</b>				
Office Supplies	4	0	0	0
Rentals	210,984	211,240	18,063	18,063
Outside Services	2,040	2,671	57	57
Intra-State Transfers	0	0	207,870	(19,373)
Outside Repairs/Service	375	100	100	100
Reimbursement to Other Agencies	1,613	1,937	212	212
ITS Reimbursements	12,228	11,295	941	941
<b>Total Expenditures</b>	<b>227,243</b>	<b>227,243</b>	<b>227,243</b>	<b>0</b>

## 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	448,403	448,403	448,403	448,403
Total Resources	448,403	448,403	448,403	448,403
<b>Expenditures</b>				
State Aid	448,403	448,403	448,403	448,403
Total Expenditures	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 defi-

inition 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,194,332	2,348,491	2,348,491	2,000,000
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Resources</b>	<b>3,194,332</b>	<b>3,348,491</b>	<b>3,348,491</b>	<b>3,000,000</b>
<b>Expenditures</b>				
State Aid	845,842	1,348,491	1,000,000	1,000,000
Balance Carry Forward (Approps)	2,348,491	2,000,000	2,348,491	2,000,000
<b>Total Expenditures</b>	<b>3,194,332</b>	<b>3,348,491</b>	<b>3,348,491</b>	<b>3,000,000</b>

**USS Iowa Battleship RIF**

Rebuild Iowa Infrastructure Fund

active corrosion issues along the waterline of the ship.

**Appropriation Description**

This funding is for a grant to the entity in possession of the USS Iowa battleship for purposes of repairing

**USS Iowa Battleship RIF Financial Summary**

<b>Object Class</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Current Year Budget Estimate</b>	<b>FY 2021 Total Department Request</b>	<b>FY 2021 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Approps)	248,181	0	0	0
<b>Total Resources</b>	<b>248,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	248,181	0	0	0
<b>Total Expenditures</b>	<b>248,181</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	250,000	18,081	0	0
<b>Total Resources</b>	<b>250,000</b>	<b>18,081</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	231,919	18,081	0	0
Balance Carry Forward (Approps)	18,081	0	0	0
<b>Total Expenditures</b>	<b>250,000</b>	<b>18,081</b>	<b>0</b>	<b>0</b>

## YMCA Strengthen Community Grants

for costs associated with the renovation and maintenance of facility infrastructure.

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

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

### YMCA Strengthen Community Grants Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	303,013	194,393	0	0
Appropriation	250,000	250,000	0	250,000
<b>Total Resources</b>	<b>553,013</b>	<b>444,393</b>	<b>0</b>	<b>250,000</b>
<b>Expenditures</b>				
State Aid	358,620	444,393	0	250,000
Balance Carry Forward (Approps)	194,393	0	0	0
<b>Total Expenditures</b>	<b>553,013</b>	<b>444,393</b>	<b>0</b>	<b>250,000</b>

## Fund Detail

### Cultural Affairs, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Cultural Affairs, Department of	4,455,638	4,341,775	3,527,208	2,865,860
Borlaug Statue State Fund	56,444	31,544	31,644	31,644
Arts Gift & Donation Account	172,023	144,823	142,573	142,573
Miscellaneous Income	2,239,697	2,403,916	1,463,114	1,170,652
Cultural Trust Grant	68,650	639	633	641
HRDP	1,277,748	1,177,743	1,498,943	1,101,226
Trust Accounts	641,077	583,110	390,301	419,124

### Miscellaneous Income

receipts to provide for programs and operations of this Department.

### Fund Description

As per Chapter 303.9 of the Code of Iowa this account is established to received gifts, fees, and sales

### Miscellaneous Income Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,513,464	1,451,991	758,293	465,831
Federal Support	8,277	109,715	0	0
Interest	24,811	20,000	20,000	20,000
Fees, Licenses & Permits	387,419	402,960	413,960	413,960
Refunds & Reimbursements	3,360	3,400	3,400	3,400
Rents & Leases	129,715	45,500	96,661	96,661
Unearned Receipts	159,250	370,100	170,100	170,100
Other	0	100	100	100
Gov Fund Type Transfers - Other Agencies	13,400	150	600	600
<b>Total Miscellaneous Income</b>	<b>2,239,697</b>	<b>2,403,916</b>	<b>1,463,114</b>	<b>1,170,652</b>
<b>Expenditures</b>				
Personal Travel In State	0	84	0	0
Personal Travel Out of State	0	432	0	0
Other Supplies	0	100	100	100
Postage	1,262	1,200	1,200	1,200
Professional & Scientific Services	7,250	42,200	0	0
Outside Services	0	100	100	100
Intra-State Transfers	776,311	1,824,070	1,059,093	1,059,093
Reimbursement to Other Agencies	1,979	2,000	2,000	2,000
Refunds-Other	905	900	900	900
State Aid	0	66,999	0	0
Balance Carry Forward (Funds)	1,451,991	465,831	399,721	107,259
<b>Total Miscellaneous Income</b>	<b>2,239,697</b>	<b>2,403,916</b>	<b>1,463,114</b>	<b>1,170,652</b>

## HRDP

### Fund Description

This account receives 5% of the total earnings in the REAP account per Chapter 303.16 of the Code Of Iowa.

### HRDP Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	677,721	577,743	898,943	501,226
Intra State Receipts	27	0	0	0
Reimbursement from Other Agencies	600,000	600,000	600,000	600,000
<b>Total HRDP</b>	<b>1,277,748</b>	<b>1,177,743</b>	<b>1,498,943</b>	<b>1,101,226</b>
<b>Expenditures</b>				
Personal Services-Salaries	40,627	38,646	50,766	50,766
Personal Travel In State	649	700	700	700
Food	267	150	150	150
Postage	49	64	64	64
Professional & Scientific Services	20,280	28,800	28,800	28,800
Reimbursement to Other Agencies	660	761	510	510
ITS Reimbursements	3,530	3,457	3,435	3,435
Other Expense & Obligations	24	13	0	0
State Aid	629,725	600,000	600,000	600,000
Balance Carry Forward (Funds)	577,743	501,226	810,143	412,426
IT Outside Services	0	0	449	449
IT Equipment	4,188	3,926	3,926	3,926
Gov Fund Type Transfers - Other Agencies Services	6	0	0	0
<b>Total HRDP</b>	<b>1,277,748</b>	<b>1,177,743</b>	<b>1,498,943</b>	<b>1,101,226</b>