

# **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 2021	FY 2022	FY 2023	FY 2023
	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	19,435	32,700	32,700	32,700
# of Visitors to Museum, SHB, Research Centers & Sites	18,042	105,050	105,050	105,050

## Financial Summary

Object Category	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
State Appropriations	7,225,067	7,240,067	6,975,067	7,675,067
Receipts from Other Entities	10,838,531	6,405,781	4,522,485	4,522,485
Interest, Dividends, Bonds & Loans	3,662	6,552	17,212	17,212
Fees, Licenses & Permits	495,935	409,220	434,960	434,960
Refunds & Reimbursements	1,455	0	0	0
Sales, Rents & Services	6,017	1,267	66,067	66,067
Miscellaneous	331,281	517,627	275,382	275,382
Beginning Balance and Adjustments	4,656,533	4,998,973	3,967,038	3,885,783
<b>Total Resources</b>	<b>23,558,481</b>	<b>19,579,487</b>	<b>16,258,211</b>	<b>16,876,956</b>
<b>Expenditures</b>				
Personal Services	5,332,126	5,812,646	6,142,895	6,142,895
Travel & Subsistence	32,519	146,463	135,709	135,709
Supplies & Materials	92,982	148,792	121,861	571,861
Contractual Services and Transfers	2,419,567	3,516,765	2,611,806	2,514,862
Equipment & Repairs	116,178	117,394	67,320	67,320
Claims & Miscellaneous	4,792	5,683	4,250	4,250
Licenses, Permits, Refunds & Other	5,850	7,500	3,250	3,250
State Aid & Credits	10,555,495	5,938,461	3,852,886	4,102,886
Balance Carry Forward	4,998,972	3,885,783	3,318,234	3,333,923
<b>Total Expenditures</b>	<b>23,558,481</b>	<b>19,579,487</b>	<b>16,258,211</b>	<b>16,876,956</b>
Full Time Equivalents	57	55	56	56

## Appropriations from General Fund

Appropriations	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Cultural Trust Grants	150,000	150,000	150,000	150,000
Arts Council	1,317,188	1,317,188	1,317,188	1,317,188
Community Cultural Grants	172,090	172,090	172,090	172,090
Greenlight Grants	0	0	0	450,000
Historical Division	3,142,351	3,142,351	3,142,351	3,142,351
Great Places GF	150,000	150,000	150,000	150,000
Administrative Division	168,637	168,637	168,637	168,637
Historic Sites	426,398	426,398	426,398	426,398
County Endowment Funding - DCA Grants	448,403	448,403	448,403	448,403
<b>Total Cultural Affairs, Department of</b>	<b>5,975,067</b>	<b>5,975,067</b>	<b>5,975,067</b>	<b>6,425,067</b>

## Appropriations from Other Funds

Appropriations	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Harold Keller Memorial Statue	0	15,000	0	0
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>1,265,000</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	150,000	150,000	150,000
<b>Total Resources</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Expenditures</b>				
State Aid	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>150,000</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	217,000	350,100	0	50,100
Appropriation	1,317,188	1,317,188	1,317,188	1,317,188
Federal Support	993,686	3,115,518	1,489,623	1,489,623
Intra State Receipts	7,008,760	0	18,625	18,625
Fees, Licenses & Permits	375	3,000	3,000	3,000
<b>Total Resources</b>	<b>9,537,009</b>	<b>4,785,806</b>	<b>2,828,436</b>	<b>2,878,536</b>
<b>Expenditures</b>				
Personal Services-Salaries	893,277	1,199,683	1,184,314	1,184,314
Personal Travel In State	4,682	17,100	21,830	21,830
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	0	19,500	20,000	20,000
Office Supplies	2,609	2,350	1,730	1,730
Professional & Scientific Supplies	0	100	100	100
Other Supplies	3,238	600	1,140	1,140
Printing & Binding	466	2,400	1,400	1,400
Food	0	1,300	4,300	4,300
Postage	1,434	997	665	665
Communications	6,308	6,292	8,359	8,359
Rentals	250	1,800	4,300	4,300
Professional & Scientific Services	127,006	153,786	62,962	62,962
Outside Services	4,375	1,950	2,450	2,450
Intra-State Transfers	30,000	80,000	0	0
Advertising & Publicity	29,344	51,790	38,440	38,440
Reimbursement to Other Agencies	7,399	7,908	4,671	4,671
ITS Reimbursements	46,086	70,240	28,325	28,325
IT Outside Services	2,144	3,933	2,144	2,144
Gov Fund Type Transfers - Other Agencies Services	140	140	140	140
Equipment - Non-Inventory	14	0	0	0
IT Equipment	33,658	28,953	28,163	28,163
Other Expense & Obligations	46	360	160	160
Licenses	3,200	4,200	0	0
State Aid	7,991,233	3,080,274	1,412,793	1,412,793
Balance Carry Forward (Approps)	350,100	50,100	0	50,100
<b>Total Expenditures</b>	<b>9,537,009</b>	<b>4,785,806</b>	<b>2,828,436</b>	<b>2,878,536</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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	172,090	172,090	172,090	172,090
Total Resources	172,090	172,090	172,090	172,090
<b>Expenditures</b>				
State Aid	172,090	172,090	172,090	172,090
Total Expenditures	172,090	172,090	172,090	172,090

## Greenlight Grants

### General Fund

### Appropriation Description

Greenlight Grants are to take a project from script-to-screen and become a job creator that grows the film

and television industry in Iowa, builds collaboration with other in-state filmmakers and benefits small businesses who service the industry. The program is administered by the Iowa Arts Council on behalf of Produce Iowa.

### Greenlight Grants Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	450,000
Total Resources	0	0	0	450,000
<b>Expenditures</b>				
Office Supplies	0	0	0	450,000
Total Expenditures	0	0	0	450,000

## 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	83,000	0	28,000
Appropriation	3,142,351	3,142,351	3,142,351	3,142,351
Federal Support	1,164,325	1,090,642	1,008,942	1,008,942
Intra State Receipts	854,904	1,543,561	1,373,800	1,373,800
Gov Fund Type Transfers - Other Agencies	188,969	14,095	29,095	29,095
<b>Total Resources</b>	<b>5,350,549</b>	<b>5,873,649</b>	<b>5,554,188</b>	<b>5,582,188</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,908,777	4,087,655	4,385,479	4,385,479
Personal Travel In State	18,314	34,550	28,930	28,930
State Vehicle Operation	5,909	9,436	9,391	9,391
Personal Travel Out of State	33	47,887	37,180	37,180
Office Supplies	17,773	20,335	17,685	17,685
Facility Maintenance Supplies	348	1,200	1,300	1,300
Equipment Maintenance Supplies	367	1,000	1,000	1,000
Professional & Scientific Supplies	19,940	17,450	8,550	8,550

## Historical Division Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	3,415	9,160	9,269	9,269
Printing & Binding	28,140	40,950	38,755	38,755
Food	369	6,810	7,710	7,710
Postage	7,768	7,515	8,165	8,165
Communications	31,107	31,937	29,314	29,314
Rentals	17,038	40,504	40,460	40,460
Utilities	31,190	30,040	30,040	30,040
Professional & Scientific Services	107,395	407,757	68,828	68,828
Outside Services	73,741	158,737	58,914	58,914
Advertising & Publicity	12,948	17,811	11,878	11,878
Outside Repairs/Service	22,206	63,205	27,605	27,605
Reimbursement to Other Agencies	337,773	256,501	263,107	263,107
ITS Reimbursements	297,211	234,716	199,136	199,136
IT Outside Services	83,887	71,787	67,440	67,440
Gov Fund Type Transfers - Other Agencies Services	59,303	55,613	55,613	55,613
Equipment	6,750	100	100	100
Office Equipment	0	40,000	0	0
Equipment - Non-Inventory	21,195	0	0	0
IT Equipment	43,564	37,628	31,924	31,924
Other Expense & Obligations	3,513	4,090	4,090	4,090
Licenses	2,570	2,775	2,725	2,725
State Aid	105,005	106,000	105,000	105,000
Aid to Individuals	0	2,500	4,600	4,600
Balance Carry Forward (Approps)	83,000	28,000	0	28,000
<b>Total Expenditures</b>	<b>5,350,549</b>	<b>5,873,649</b>	<b>5,554,188</b>	<b>5,582,188</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	150,000	150,000	150,000
<b>Total Resources</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	138,269	129,036	132,246	132,246
Personal Travel In State	1,531	4,490	4,378	4,378
Facility Maintenance Supplies	0	900	900	900
Food	0	1,750	1,750	1,750
Postage	217	174	206	206
Professional & Scientific Services	1,000	1,500	1,500	1,500
Outside Services	0	1,911	100	100
Advertising & Publicity	85	0	0	0
Reimbursement to Other Agencies	1,238	1,335	1,276	1,276
ITS Reimbursements	7,019	8,723	7,463	7,463
IT Equipment	641	181	181	181
<b>Total Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	168,637	168,637	168,637	168,637
Total Resources	168,637	168,637	168,637	168,637
<b>Expenditures</b>				
Personal Services-Salaries	97,861	93,620	122,731	122,731
Personal Travel In State	624	3,000	3,000	3,000
Personal Travel Out of State	0	4,000	4,000	4,000
Office Supplies	1,151	6,400	6,400	6,400
Professional & Scientific Supplies	0	500	500	500
Other Supplies	26	500	500	500
Printing & Binding	327	500	500	500
Food	0	1,000	1,000	1,000
Uniforms & Related Items	732	2,000	2,000	2,000
Postage	203	140	166	166
Communications	2,223	2,322	2,328	2,328
Professional & Scientific Services	12,533	28,400	13,906	13,906
Outside Services	0	7,467	1,000	1,000
Intra-State Transfers	40,000	0	0	0
Advertising & Publicity	0	100	1,000	1,000
Reimbursement to Other Agencies	1,039	1,110	1,150	1,150
ITS Reimbursements	2,462	10,174	2,441	2,441
IT Outside Services	1,607	2,247	1,608	1,608
Gov Fund Type Transfers - Auditor of State Services	1,424	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	811	811	811	811
IT Equipment	5,584	2,846	2,096	2,096
Licenses	30	0	0	0
Total Expenditures	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	426,398	426,398	426,398	426,398
Intra State Receipts	0	10,000	0	0
<b>Total Resources</b>	<b>426,398</b>	<b>436,398</b>	<b>426,398</b>	<b>426,398</b>
<b>Expenditures</b>				
Personal Services-Salaries	229,066	253,723	267,734	267,734
Personal Travel In State	1,383	3,000	3,000	3,000
State Vehicle Operation	43	650	650	650
Personal Travel Out of State	0	2,000	2,500	2,500
Office Supplies	250	910	885	885
Facility Maintenance Supplies	1,603	1,800	1,500	1,500
Equipment Maintenance Supplies	456	1,800	1,500	1,500
Professional & Scientific Supplies	0	500	300	300
Ag., Conservation & Horticulture Supply	425	1,300	550	550
Other Supplies	408	100	100	100
Printing & Binding	507	300	300	300
Uniforms & Related Items	175	150	150	150
Postage	542	577	648	648
Communications	15,499	13,215	10,228	10,228
Rentals	0	2,000	7,500	7,500
Utilities	38,422	38,267	29,017	29,017
Professional & Scientific Services	40,953	47,156	41,773	41,773
Outside Services	53,439	41,601	38,644	38,644
Advertising & Publicity	506	1,969	800	800
Outside Repairs/Service	28,876	9,576	7,111	7,111
Reimbursement to Other Agencies	2,813	2,983	2,897	2,897
ITS Reimbursements	6,361	7,058	5,187	5,187
IT Outside Services	2,680	1,686	2,680	2,680
Equipment - Non-Inventory	81	2,000	0	0
IT Equipment	655	819	719	719
Other Expense & Obligations	1,233	1,233	0	0
Licenses	25	25	25	25
<b>Total Expenditures</b>	<b>426,398</b>	<b>436,398</b>	<b>426,398</b>	<b>426,398</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 2021	FY 2022	FY 2023	FY 2023
	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

## Harold Keller Memorial Statue

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Harold Keller Memorial Statue

### Harold Keller Memorial Statue Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	15,000	0	0
Total Resources	0	15,000	0	0
<b>Expenditures</b>				
Office Supplies	0	15,000	0	0
Total Expenditures	0	15,000	0	0

## Great Places RIF

### 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 RIF Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,918,176	1,938,489	1,938,489	1,938,489
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Resources</b>	<b>2,918,176</b>	<b>2,938,489</b>	<b>2,938,489</b>	<b>2,938,489</b>
<b>Expenditures</b>				
State Aid	979,687	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,938,489	1,938,489	1,938,489	1,938,489
<b>Total Expenditures</b>	<b>2,918,176</b>	<b>2,938,489</b>	<b>2,938,489</b>	<b>2,938,489</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	116,606	182,994	0	0
Appropriation	250,000	250,000	0	250,000
<b>Total Resources</b>	<b>366,606</b>	<b>432,994</b>	<b>0</b>	<b>250,000</b>
<b>Expenditures</b>				
State Aid	183,613	432,994	0	250,000
Balance Carry Forward (Approps)	182,994	0	0	0
<b>Total Expenditures</b>	<b>366,606</b>	<b>432,994</b>	<b>0</b>	<b>250,000</b>

## Fund Detail

### Cultural Affairs, Department of Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Cultural Affairs, Department of	3,869,653	4,006,412	3,417,791	3,259,056
Arts Gift & Donation Account	144,337	132,701	139,227	139,226
Miscellaneous Income	1,882,216	2,116,955	1,556,784	1,391,562
Cultural Trust Grant	656	658	660	660
HRDP	1,421,430	1,421,400	1,421,400	1,421,399
Trust Accounts	421,015	334,698	299,720	306,209

### 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,212,798	1,271,968	866,357	701,135
Federal Support	12,946	1,000	1,000	1,000
Interest	2,296	4,500	11,700	11,700
Fees, Licenses & Permits	492,705	403,620	415,860	415,860
Refunds & Reimbursements	1,455	0	0	0
Rents & Leases	6,017	1,267	66,067	66,067
Unearned Receipts	153,458	434,300	195,500	195,500
Other	541	100	100	100
Gov Fund Type Transfers - Other Agencies	0	200	200	200
<b>Total Miscellaneous Income</b>	<b>1,882,216</b>	<b>2,116,955</b>	<b>1,556,784</b>	<b>1,391,562</b>
<b>Expenditures</b>				
Professional & Scientific Services	12,946	0	0	0
Intra-State Transfers	597,277	1,415,420	1,268,300	1,171,356
Refunds-Other	25	400	400	400
Balance Carry Forward (Funds)	1,271,968	701,135	288,084	219,806
<b>Total Miscellaneous Income</b>	<b>1,882,216</b>	<b>2,116,955</b>	<b>1,556,784</b>	<b>1,391,562</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	821,430	821,400	821,400	821,399
Reimbursement from Other Agencies	600,000	600,000	600,000	600,000
<b>Total HRDP</b>	<b>1,421,430</b>	<b>1,421,400</b>	<b>1,421,400</b>	<b>1,421,399</b>
<b>Expenditures</b>				
Personal Services-Salaries	51,319	48,929	50,391	50,391
Personal Travel In State	0	700	700	700
Food	0	150	150	150
Postage	93	74	87	87
Professional & Scientific Services	20,940	28,800	28,800	28,800
Reimbursement to Other Agencies	569	614	584	584
ITS Reimbursements	3,071	4,105	3,415	3,415
State Aid	519,465	511,200	550,000	550,000
Balance Carry Forward (Funds)	821,400	821,399	782,600	782,599
IT Outside Services	536	562	536	536
IT Equipment	4,037	4,867	4,137	4,137
<b>Total HRDP</b>	<b>1,421,430</b>	<b>1,421,400</b>	<b>1,421,400</b>	<b>1,421,399</b>