STATE OF IOWA

Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I210001) Arts Council
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,233,764	$ 1,233,764	$ 1,233,764	$ 1,200,000
Receipts				
Federal Support	600,700	626,500	626,500	626,500
Total Resources	$ 1,834,464	$ 1,860,264	$ 1,860,264	$ 1,826,500
FTE	6.53	8.25	8.25	8.25
Disposition of Resources				
Personal Services-Salaries	$ 602,636	$ 751,327	$ 751,327	$ 751,327
Personal Travel In State	20,432	21,000	21,000	21,000
State Vehicle Operation	14	0	0	0
Personal Travel Out of State	19,023	34,000	34,000	34,000
Office Supplies	37,877	14,900	14,900	14,900
Other Supplies	0	600	600	600
Printing & Binding	3,168	8,100	8,100	8,100
Uniforms & Related Items	81	0	0	0
Postage	1,020	100	100	100
Communications	16,198	750	750	750
Rentals	1,216	32,000	32,000	32,000
Professional & Scientific Services	100,709	113,497	113,497	113,497
Outside Services	47,857	51,750	51,750	51,750
Advertising & Publicity	41,826	20,000	20,000	20,000
Reimbursement to Other Agencies	5,625	5,578	5,578	5,578
ITS Reimbursements	10,649	9,200	9,200	9,200
IT Outside Services	0	198	198	198

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of	1,565	0	0	0
Gov Fund Type Transfers - Other Age	121	0	0	0
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	401	2,764	2,764	2,764
State Aid	924,046	791,500	791,500	791,500
Recommendation Adjustment	0	0	0	-33,764
Total Disposition of Resources	$ 1,834,464	$ 1,860,264	$ 1,860,264	$ 1,826,500