

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S460143) Motor Vehicle Division
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 566,033	\$ 3	\$ 0	\$ 0
Gov Fund Type Transfers - Other A	28,568,330	30,542,256	30,542,265	30,542,265
Fees, Licenses & Permits	760,393	100,001	100,000	100,000
Other	45,451	5	0	0
	<u>29,940,207</u>	<u>30,642,265</u>	<u>30,642,265</u>	<u>30,642,265</u>
Total Resources	<u>\$ 29,940,207</u>	<u>\$ 30,642,265</u>	<u>\$ 30,642,265</u>	<u>\$ 30,642,265</u>
FTE	<u>275.14</u>	<u>294.00</u>	<u>294.00</u>	<u>294.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,557,787	\$ 26,603,820	\$ 26,603,820	\$ 26,603,820
Personal Travel In State	82,456	97,700	97,700	97,700
State Vehicle Operation	34	41,200	41,200	41,200
Depreciation	0	69,300	69,300	69,300
Personal Travel Out of State	90,756	37,400	37,400	37,400
Office Supplies	84,034	92,700	92,700	92,700
Facility Maintenance Supplies	30,793	61,699	61,700	61,700
Equipment Maintenance Supplies	1,024	1,100	1,100	1,100
Professional & Scientific Supplies	294	600	600	600
Highway Maintenance Supplies	497	400	400	400
Other Supplies	0	12,500	12,500	12,500
Printing & Binding	0	100	100	100
Uniforms & Related Items	41,263	41,800	41,800	41,800
Postage	337,757	10,400	10,400	10,400
Communications	113,089	19,400	19,400	19,400

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Disposition of Resources (cont.)				
Rentals	385	2,400	2,400	2,400
Utilities	115,835	311,300	311,300	311,300
Professional & Scientific Services	12,917	96,900	96,900	96,900
Outside Services	709,934	918,899	918,900	918,900
Intra-State Transfers	64,007	301	300	300
Advertising & Publicity	22,853	1,000	1,000	1,000
Outside Repairs/Service	167,161	10,691	10,690	10,690
Reimbursement to Other Agencies	18,476	500	500	500
ITS Reimbursements	45,698	94,400	94,400	94,400
IT Outside Services	2,394,718	619,254	619,254	619,254
Gov Fund Type Transfers - Other A	9,349	600	600	600
Equipment	14,733	800	800	800
Office Equipment	2,775	4,600	4,600	4,600
IT Equipment	226,100	1,489,200	1,489,200	1,489,200
Other Expense & Obligations	795,412	900	900	900
Fees	0	101	101	101
Refunds-Sales Tax	-27	100	100	100
Refunds-Other	0	200	200	200
Capitals	96	0	0	0
Total Disposition of Resources	<u>\$ 29,940,207</u>	<u>\$ 30,642,265</u>	<u>\$ 30,642,265</u>	<u>\$ 30,642,265</u>