STATE OF IOWA

Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S420143) Planning, Programming & Modal
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Receipts				
Federal Support	$ 432,128	$ 1	$ 0	$ 0
Gov Fund Type Transfers - Other Agenc	8,063,280	8,956,437	8,956,438	8,956,438
	8,495,408	8,956,438	8,956,438	8,956,438
Total Resources	$ 8,495,408	$ 8,956,438	$ 8,956,438	$ 8,956,438
FTE	80.35	94.00	94.00	94.00
Disposition of Resources				
Personal Services-Salaries	$ 7,660,310	$ 8,040,058	$ 8,040,058	$ 8,040,058
Personal Travel In State	180,847	25,000	25,000	25,000
State Vehicle Operation	78,060	50,000	50,000	50,000
Depreciation	53,922	125,000	125,000	125,000
Personal Travel Out of State	48,038	10,000	10,000	10,000
Office Supplies	59,696	60,000	60,000	60,000
Facility Maintenance Supplies	18,838	27,000	27,000	27,000
Equipment Maintenance Supplies	128,932	30,000	30,000	30,000
Professional & Scientific Supplies	487	200	200	200
Highway Maintenance Supplies	8,656	10,000	10,000	10,000
Other Supplies	0	200	200	200
Uniforms & Related Items	1,257	1,200	1,200	1,200
Communications	0	500	500	500
Rentals	3,021	4,600	4,600	4,600
Utilities	0	100	100	100
Professional & Scientific Services	0	20,000	20,000	20,000
Outside Services	59,649	484,380	484,880	484,880

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Disposition of Resources (cont.)				
Advertising & Publicity	1,462	5,000	5,000	5,000
Outside Repairs/Service	0	3,200	3,200	3,200
Reimbursement to Other Agencies	10,500	500	0	0
ITS Reimbursements	36,674	12,000	12,000	12,000
IT Outside Services	40,417	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agenc	0	600	600	600
Equipment	1,414	1,700	1,700	1,700
Office Equipment	19	1,200	1,200	1,200
IT Equipment	99,237	40,000	40,000	40,000
Other Expense & Obligations	24	0	0	0
State Aid	3,950	2,500	2,500	2,500
Total Disposition of Resources	$ 8,495,408	$ 8,956,438	$ 8,956,438	$ 8,956,438