

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (895) Transportation, Department of  
Budget Unit: (645S440143) Highway Division  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 7,471,632	\$ 4,000,100	\$ 4,000,100	\$ 4,000,100
Reimbursement from Other Agenci	0	1	0	0
Gov Fund Type Transfers - Other A	257,850,548	267,548,761	271,662,752	271,662,752
Fees, Licenses & Permits	75,723	0	0	0
Other	51,750	-1	0	0
	<u>265,449,652</u>	<u>271,548,861</u>	<u>275,662,852</u>	<u>275,662,852</u>
Total Resources	<u>\$ 265,449,652</u>	<u>\$ 271,548,861</u>	<u>\$ 275,662,852</u>	<u>\$ 275,662,852</u>
FTE	<u>1,950.91</u>	<u>2,064.00</u>	<u>2,073.00</u>	<u>2,073.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 182,998,351	\$ 191,699,910	\$ 192,329,059	\$ 192,329,059
Personal Travel In State	411,966	1,680,493	1,680,491	1,680,491
State Vehicle Operation	16,144,166	16,863,793	16,863,792	16,863,792
Depreciation	13,774,140	10,976,855	10,976,854	10,976,854
Personal Travel Out of State	264,594	293,789	293,788	293,788
Office Supplies	476,653	428,217	428,214	428,214
Facility Maintenance Supplies	4,789,331	4,135,994	4,135,887	4,135,887
Equipment Maintenance Supplies	4,144,810	3,755,910	3,755,906	3,755,906
Professional & Scientific Supplies	249,578	220,846	220,845	220,845
Highway Maintenance Supplies	24,549,956	26,471,828	28,401,824	28,401,824
Ag.,Conservation & Horticulture Su	293,821	350,560	350,560	350,560
Other Supplies	2,316	4,553	4,552	4,552
Printing & Binding	0	1,200	1,200	1,200
Uniforms & Related Items	609,193	405,443	405,441	405,441

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Disposition of Resources (cont.)				
Postage	4,836	16,223	16,222	16,222
Communications	436,538	314,846	314,842	314,842
Rentals	504,388	129,653	130,119	130,119
Utilities	2,908,769	2,623,995	2,623,894	2,623,894
Professional & Scientific Services	374,012	245,767	245,665	245,665
Outside Services	1,587,562	2,319,687	2,319,883	2,319,883
Advertising & Publicity	280,422	1,087,621	1,087,418	1,087,418
Outside Repairs/Service	2,783,933	2,081,432	2,081,431	2,081,431
Reimbursement to Other Agencies	20,255	77,275	77,074	77,074
ITS Reimbursements	430,557	671,535	671,535	671,535
IT Outside Services	1,640,702	1,326,713	1,326,610	1,326,610
Gov Fund Type Transfers - Other A	1,331,047	48,170	48,168	48,168
Equipment	1,486,256	1,327,745	2,882,780	2,882,780
Office Equipment	1,113,885	457,936	457,835	457,835
IT Equipment	1,699,695	1,343,348	1,343,444	1,343,444
Other Expense & Obligations	10,434	13,218	13,317	13,317
Fees	86	1,462	1,461	1,461
Refunds-Other	3,863	1,803	1,700	1,700
Capitals	123,539	171,041	171,041	171,041
Total Disposition of Resources	<u>\$ 265,449,652</u>	<u>\$ 271,548,861</u>	<u>\$ 275,662,852</u>	<u>\$ 275,662,852</u>