

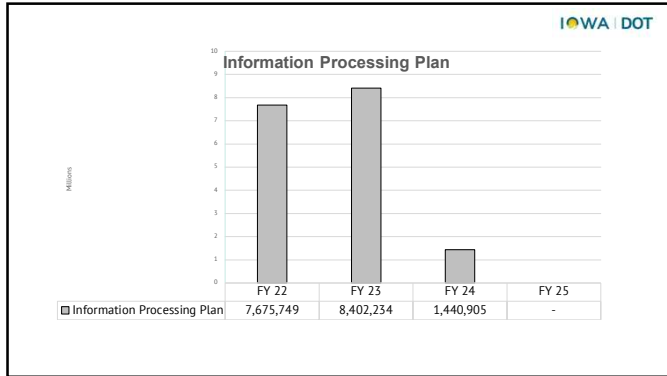


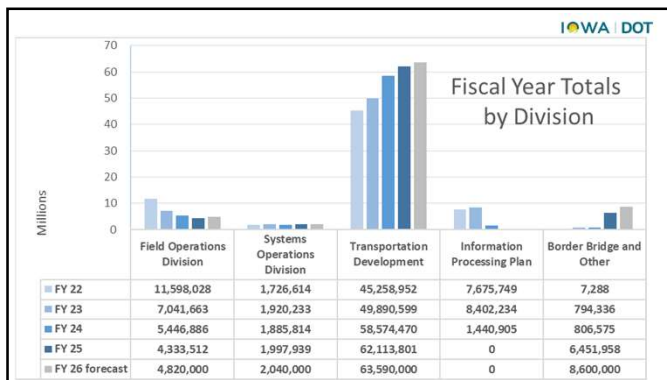
Outside Services Budget Category	FY 22	FY 23	FY 24	FY 25
Field Operations Division	11,598,028	7,041,663	5,446,886	4,333,512
CBS	3,176,507	2,510,730	1,639,211	1,059,261
-80/380	2,874,708	2,642,969	1,314,758	245,398
-74 (Iowa Share)	4,813,174	1,039,608	444,696	80,977
Lansing Bridge Replacement (Iowa Share)	-	-	1,055,069	1,208,982
Statewide Inspection and admin	733,638	848,355	993,152	1,788,894
Systems Operations Division	1,726,614	1,920,233	1,885,814	1,997,939
Traffic and Safety	1,123,769	1,401,503	1,674,374	1,365,218
Other (C&M, Maint, MVE)	402,845	518,730	211,440	-
-Construction & Materials	130,023	444,716	84,259	540,567
-Maintenance	272,822	74,014	78,340	92,153
-Motor Vehicle Enforcement	-	-	48,841	-
Transp Development	45,258,952	49,890,599	58,574,470	62,113,001
Project Development	41,107,073	43,863,523	53,621,044	57,335,156
-Bridges and Structures	14,384,864	17,399,546	18,559,427	19,772,112
-Design	21,321,085	23,724,489	28,167,129	29,209,883
-Location and Environment	4,965,342	4,065,940	5,774,296	6,827,843
-Right of Way	208,267	324,929	499,676	487,829
-Contracts	152,478	32,263	376,620	404,651
-Local Systems	75,089	28,023	243,896	632,840
Systems Planning	1,416,008	1,644,421	1,965,849	1,171,500
Modal Transportation Bureau	-	-	6,957	300,860
Research and Analytics	2,735,871	2,380,648	2,980,620	3,306,283
Information Processing Plan	7,675,749	8,402,234	1,440,905	0
Border Bridge and Other	7,288	794,336	806,575	5,453,958
Border Bridges	-	487,320	187,665	6,095,135
Discretionary Grants	-	307,016	618,910	356,823
Totals	66,266,630	68,049,066	68,154,650	74,897,210

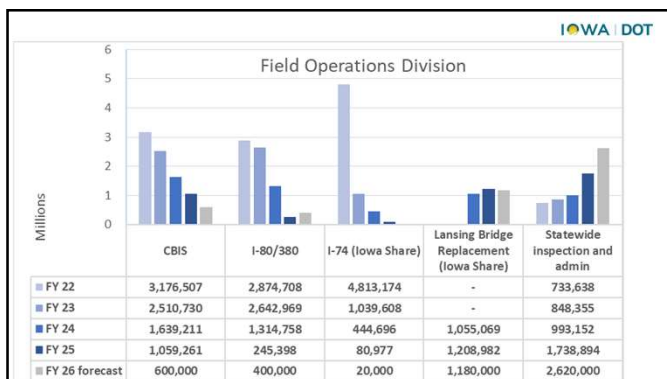
Gold fields were edited to match current practice of recording expenses on the Statewide Traffic Ops line

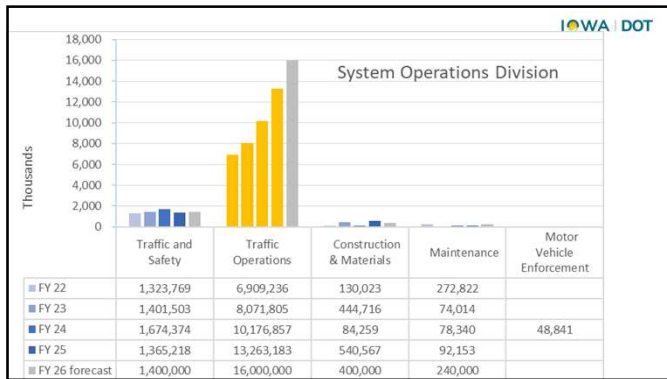
	FY 22	FY 23	FY 24	FY 25	FY 26 forecast
Outside Services Totals	66,266,630	68,049,066	68,154,650	74,897,210	79,050,000
Statewide Traffic Ops	FY 22	FY 23	FY 24	FY 25	FY 26 forecast
Traffic Operations	6,909,236	8,071,805	10,176,857	13,263,183	16,000,000
Grand Total	73,175,866	76,120,871	78,331,507	88,160,393	95,050,000

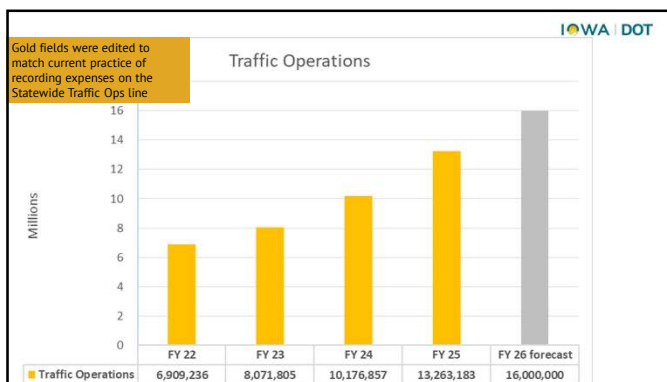
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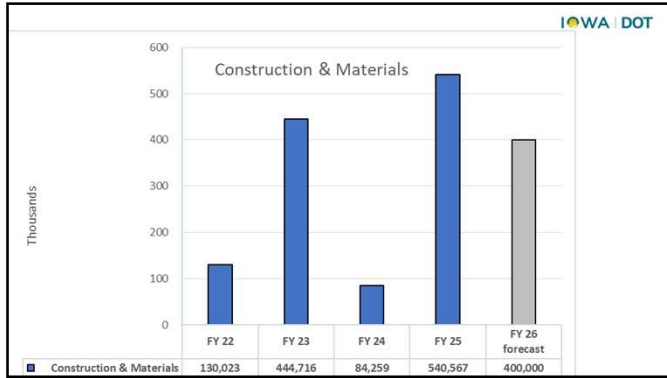


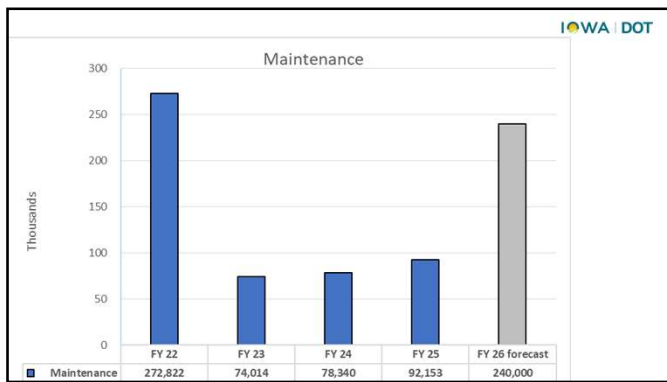


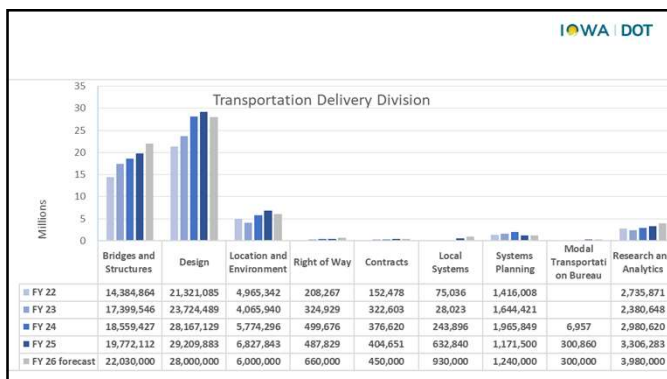


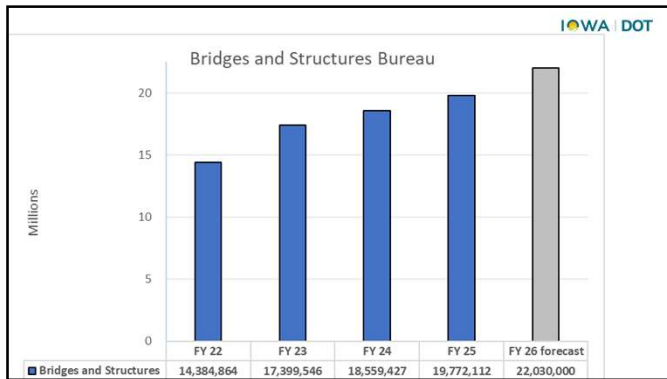


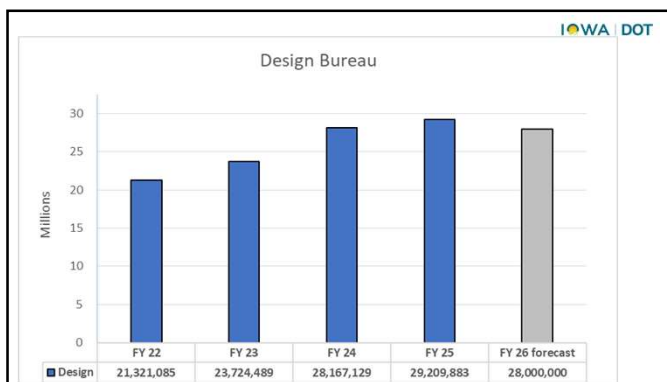


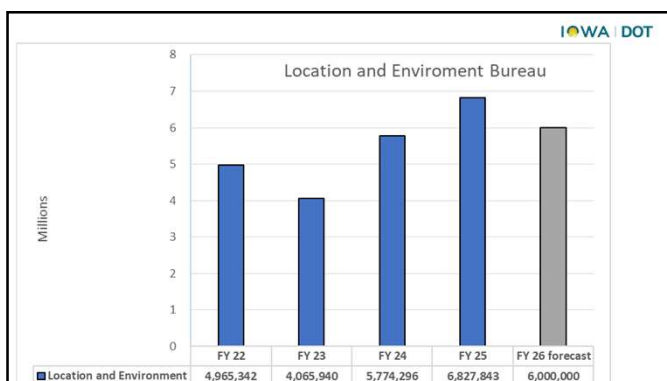


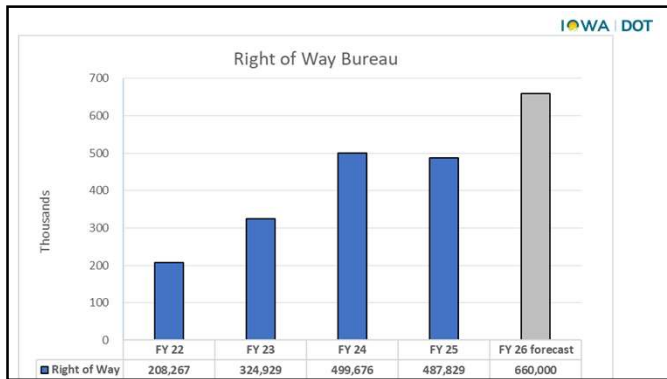


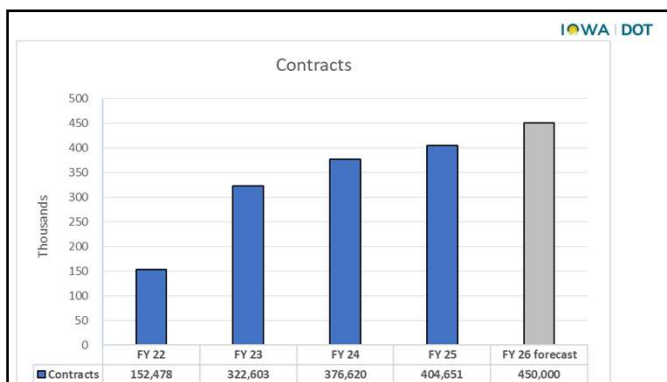


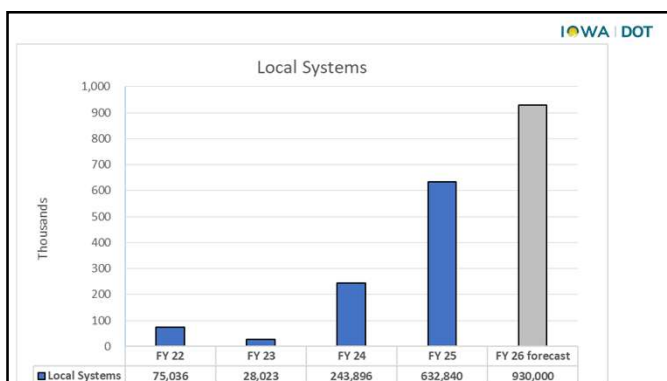


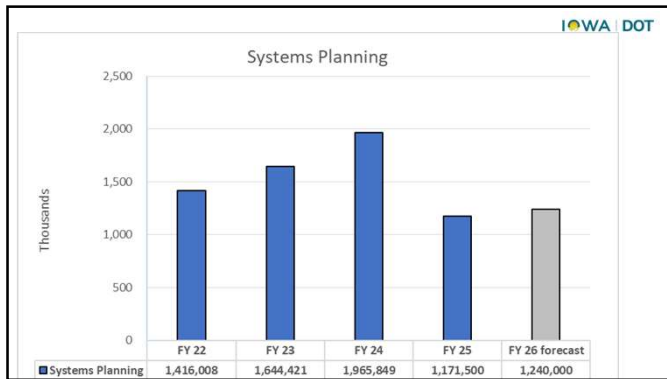


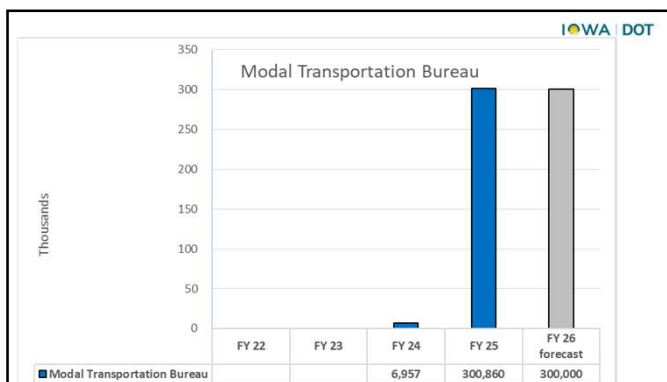


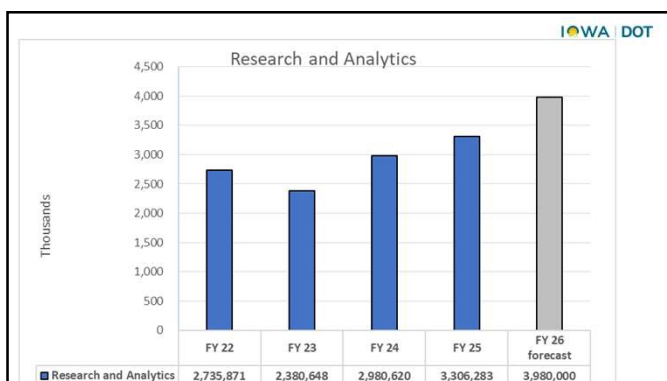


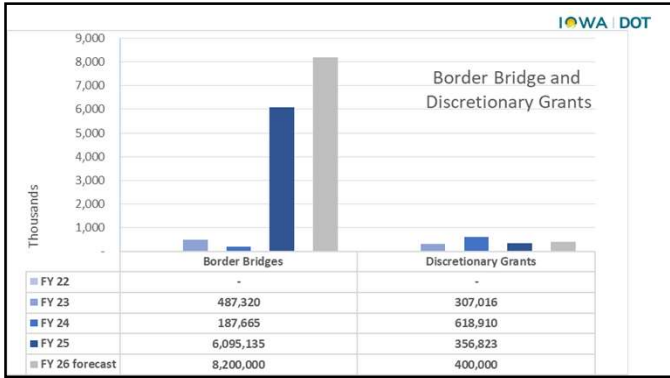












Questions?

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