

Governor's Budget Recommendations – FY 2022 and FY 2023

	Actual FY 2020	Estimated FY 2021	Gov Rec FY 2022	Gov Rec FY 2022 vs Est FY 2021	Gov Rec FY 2023	Gov Rec FY 23 vs Gov Rec FY 22
Administrative Services						
Road Use Tax Fund	\$ 6,792,594	\$ 6,887,155	\$ 6,887,155	\$ -	\$ 6,887,155	\$ -
Primary Road Fund	41,725,936	42,306,807	42,306,807	-	42,306,807	-
Total Administrative Services	48,518,530	49,193,962	49,193,962	-	49,193,962	-
Highway						
Road Use Tax Fund	10,319,346	10,858,490	10,866,516	8,026	10,946,116	79,600
Primary Road Fund	250,577,127	256,690,271	260,796,386	4,106,115	262,706,786	1,910,400
Total Highway	260,896,473	267,548,761	271,662,902	4,114,141	273,652,902	1,990,000
Motor Vehicles						
Road Use Tax Fund	26,552,992	27,503,569	27,700,519	196,950	27,700,519	-
Primary Road Fund	1,272,705	1,351,138	1,154,188	-196,950	1,154,188	-
Total Motor Vehicles	27,825,697	28,854,707	28,854,707	-	28,854,707	-
Planning & Programming						
Road Use Tax Fund	450,327	458,035	458,035	-	458,035	-
Primary Road Fund	8,556,215	8,702,673	8,702,673	-	8,702,673	-
Total Planning & Programming	9,006,542	9,160,708	9,160,708	-	9,160,708	-
Strategic Performance						
Road Use Tax Fund	675,955	699,756	699,756	-	699,756	-
Primary Road Fund	4,152,292	4,298,498	4,298,498	-	4,298,498	-
Total Strategic Performance	4,828,247	4,998,254	4,998,254	-	4,998,254	-
Dept. of Administrative Services						
Road Use Tax Fund	337,404	337,404	388,096	50,692	388,096	-
Primary Road Fund	2,007,247	2,007,247	2,384,018	376,771	2,384,018	-
Total Administrative Services	2,344,651	2,344,651	2,772,114	427,463	2,772,114	-
Auditor Reimbursement						
Road Use Tax Fund	89,740	92,120	94,920	2,800	97,790	2,870
Primary Road Fund	551,260	565,880	583,080	17,200	600,710	17,630
Total Auditor Reimbursement	641,000	658,000	678,000	20,000	698,500	20,500
Indirect Cost Recoveries						
Road Use Tax Fund	90,000	90,000	90,000	-	90,000	-
Primary Road Fund	660,000	660,000	660,000	-	660,000	-
Total Indirect Cost Recoveries	750,000	750,000	750,000	-	750,000	-
Statewide Comm. System						
Road Use Tax Fund	114,302	72,889	56,802	-16,087	56,891	89
Primary Road Fund	702,142	487,793	380,134	-107,659	380,529	395
Total Statewide Comm. System	816,444	560,682	436,936	-123,746	437,420	484
Unemployment Compensation						
Road Use Tax Fund	7,000	7,000	7,000	-	7,000	-
Primary Road Fund	138,000	138,000	138,000	-	138,000	-
Total Unemployment Comp.	145,000	145,000	145,000	-	145,000	-
Workers' Compensation						
Road Use Tax Fund	158,809	170,209	139,722	-30,487	139,722	-
Primary Road Fund	3,811,421	4,085,021	3,353,322	-731,699	3,353,322	-
Total Workers' Comp.	3,970,230	4,255,230	3,493,044	-762,186	3,493,044	-
County Treasurers Support						
Road Use Tax Fund	1,406,000	1,406,000	1,406,000	-	1,406,000	-
Dallas County Driver's License Facility						
Road Use Tax Fund	350,000	-	-	-	-	-
Driver's License Equip.						
Road Use Tax Fund	3,876,000	3,876,000	3,876,000	-	3,876,000	-
Mississippi River Parkway Commission						
Road Use Tax Fund	40,000	40,000	40,000	-	40,000	-
TraCS/MACH						
Road Use Tax Fund	300,000	300,000	300,000	-	300,000	-

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MVD Field Facilities Maintenance						
Road Use Tax Fund	300,000	300,000	400,000	100,000	400,000	-
Garage Fuel & Waste Management						
Primary Road Fund	1,000,000	1,000,000	1,000,000	-	1,000,000	-
Transportation Maps						
Primary Road Fund	-	242,000	-	-242,000	242,000	242,000
Inventory & Equipment Replacement						
Primary Road Fund	10,330,000	10,085,000	7,796,000	-2,289,000	6,515,000	-1,281,000
Utility Improvements						
Primary Road Fund	400,000	400,000	-	-400,000	-	-
Garage Roofing Projects						
Primary Road Fund	500,000	500,000	-	-500,000	-	-
HVAC Improvements						
Primary Road Fund	700,000	700,000	-	-700,000	-	-
Field Facility Deferred Maintenance						
Primary Road Fund	1,700,000	1,700,000	-	-1,700,000	-	-
Rest Area Facility Maintenance						
Primary Road Fund	250,000	250,000	400,000	150,000	400,000	-
ADA Improvements						
Primary Road Fund	150,000	150,000	-	-150,000	-	-
Sioux City Combined Facility						
Primary Road Fund	26,951,000	-	-	-	-	-
Personal Delivery of Services						
Road Use Tax Fund	225,000	225,000	225,000	-	225,000	-
Ames Administration Building						
Primary Road Fund	-	11,287,000	-	-11,287,000	-	-
MVE Field Facilities Maintenance						
Road Use Tax Fund	-	-	400,000	400,000	400,000	-
Facility Major Maintenance						
Primary Road Fund	-	-	5,300,000	5,300,000	5,300,000	-
Facility Routine Maintenance						
Primary Road Fund	-	-	4,700,000	4,700,000	4,700,000	-
Totals by Funding Source						
Road Use Tax Fund	\$ 52,085,469	\$ 53,323,627	\$ 54,035,521	\$ 711,894	\$ 54,118,080	\$ 82,559
Primary Road Fund	356,135,345	347,607,328	343,953,106	-3,654,222	344,842,531	889,425
Total	\$ 408,220,814	\$ 400,930,955	\$ 397,988,627	\$ -2,942,328	\$ 398,960,611	\$ 971,984
Full-Time Equivalent Positions						
Operations	223.6	253.0	251.0	-2.0	251.0	-
Planning & Programming	72.0	94.0	94.0	-	94.0	-
Highway	1,950.9	2,064.0	2,073.0	9.0	2,082.0	9.0
Motor Vehicles	265.1	289.0	289.0	-	289.0	-
Strategic Performance	37.5	41.0	41.0	-	41.0	-
Total FTE Positions	2,549.1	2,741.0	2,748.0	7.0	2,757.0	9.0