

House Budget Subcommittee – FY 2022

	Actual FY 2020	Estimated FY 2021	House Budget Sub FY 2022	House Budget Sub FY 22 vs Est FY 21
Administrative Services				
Road Use Tax Fund	\$ 6,792,594	\$ 6,887,155	\$ 6,887,155	\$ 0
Primary Road Fund	41,725,936	42,306,807	42,306,807	0
Total Administrative Services	48,518,530	49,193,962	49,193,962	0
Highway				
Road Use Tax Fund	10,319,346	10,858,490	10,866,516	8,026
Primary Road Fund	250,577,127	256,690,271	260,796,386	4,106,115
Total Highway	260,896,473	267,548,761	271,662,902	4,114,141
Motor Vehicles				
Road Use Tax Fund	26,552,992	27,503,569	27,700,519	196,950
Primary Road Fund	1,272,705	1,351,138	1,154,188	-196,950
Total Motor Vehicles	27,825,697	28,854,707	28,854,707	0
Planning & Programming				
Road Use Tax Fund	450,327	458,035	458,035	0
Primary Road Fund	8,556,215	8,702,673	8,702,673	0
Total Planning & Programming	9,006,542	9,160,708	9,160,708	0
Strategic Performance				
Road Use Tax Fund	675,955	699,756	699,756	0
Primary Road Fund	4,152,292	4,298,498	4,298,498	0
Total Strategic Performance	4,828,247	4,998,254	4,998,254	0
Dept. of Administrative Services				
Road Use Tax Fund	337,404	337,404	388,096	50,692
Primary Road Fund	2,007,247	2,007,247	2,384,018	376,771
Total Administrative Services	2,344,651	2,344,651	2,772,114	427,463
Auditor Reimbursement				
Road Use Tax Fund	89,740	92,120	94,920	2,800
Primary Road Fund	551,260	565,880	583,080	17,200
Total Auditor Reimbursement	641,000	658,000	678,000	20,000
Indirect Cost Recoveries				
Road Use Tax Fund	90,000	90,000	90,000	0
Primary Road Fund	660,000	660,000	660,000	0
Total Indirect Cost Recoveries	750,000	750,000	750,000	0
Statewide Comm. System				
Road Use Tax Fund	114,302	72,889	56,802	-16,087
Primary Road Fund	702,142	487,793	380,134	-107,659
Total Statewide Comm. System	816,444	560,682	436,936	-123,746
Unemployment Compensation				
Road Use Tax Fund	7,000	7,000	7,000	0
Primary Road Fund	138,000	138,000	138,000	0
Total Unemployment Comp.	145,000	145,000	145,000	0
Workers' Compensation				
Road Use Tax Fund	158,809	170,209	139,722	-30,487
Primary Road Fund	3,811,421	4,085,021	3,353,322	-731,699
Total Workers' Comp.	3,970,230	4,255,230	3,493,044	-762,186
County Treasurers Support				
Road Use Tax Fund	1,406,000	1,406,000	1,406,000	0
Dallas County Driver's License Facility				
Road Use Tax Fund	350,000	0	0	0
Driver's License Equip.				
Road Use Tax Fund	3,876,000	3,876,000	3,876,000	0
Mississippi River Parkway Commission				
Road Use Tax Fund	40,000	40,000	40,000	0

House Budget Subcommittee – FY 2022

	Actual FY 2020	Estimated FY 2021	House Budget Sub FY 2022	House Budget Sub FY 22 vs Est FY 21
TraCS/MACH				
Road Use Tax Fund	300,000	300,000	300,000	0
MVD Field Facilities Maintenance				
Road Use Tax Fund	300,000	300,000	400,000	100,000
Garage Fuel & Waste Management				
Primary Road Fund	1,000,000	1,000,000	1,000,000	0
Transportation Maps				
Primary Road Fund	0	242,000	0	-242,000
Inventory & Equipment Replacement				
Primary Road Fund	10,330,000	10,085,000	7,796,000	-2,289,000
Utility Improvements				
Primary Road Fund	400,000	400,000	0	-400,000
Garage Roofing Projects				
Primary Road Fund	500,000	500,000	0	-500,000
HVAC Improvements				
Primary Road Fund	700,000	700,000	0	-700,000
Field Facility Deferred Maintenance				
Primary Road Fund	1,700,000	1,700,000	0	-1,700,000
Rest Area Facility Maintenance				
Primary Road Fund	250,000	250,000	400,000	150,000
ADA Improvements				
Primary Road Fund	150,000	150,000	0	-150,000
Sioux City Combined Facility				
Primary Road Fund	26,951,000	0	0	0
Ames Administration Building				
Primary Road Fund	0	11,287,000	0	-11,287,000
MVE Field Facilities Maintenance				
Road Use Tax Fund	0	0	400,000	400,000
Facility Major Maintenance				
Primary Road Fund	0	0	5,300,000	5,300,000
Facility Routine Maintenance				
Primary Road Fund	0	0	4,700,000	4,700,000
Totals by Funding Source				
Road Use Tax Fund	\$ 51,860,469	\$ 53,098,627	\$ 53,810,521	\$ 711,894
Primary Road Fund	356,135,345	347,607,328	343,953,106	-3,654,222
Total	\$ 407,995,814	\$ 400,705,955	\$ 397,763,627	\$ -2,942,328
Full-Time Equivalent Positions				
Operations	223.6	251.0	251.0	0
Planning & Programming	72.0	94.0	94.0	0
Highway	1,950.9	2,064.0	2,073.0	9.0
Motor Vehicles	265.1	289.0	289.0	0
Strategic Performance	37.5	41.0	41.0	0
Total FTE Positions	2,549.1	2,739.0	2,748.0	9.0