DEPARTMENT OF TRANSPORTATION

FISCAL YEAR 2002 BUDGET REQUEST APPROPRIATIONS SUBCOMMITTEE JANUARY 17, 2001

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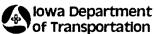
Department of Transportation Budget Request Summary

| ltem | 2001 Budget | Adjustments | 2002 Governor's <u>Recommendation</u> |
|------------------------|----------------|-------------|---|
| Operations | \$252,309 | \$3,048 | \$255,357 |
| Special Purpose | 13,630 | 4,387 | 18,017 |
| Capital | 4,340 | 180 | 4,520 |
| Program | 6,887 | 750 | 7,637 |
| GRAND TOTAL | \$277,166 | \$8,365 | \$285,531 |
| F.T.E.'s | 3,859 | 0 | 3,859 |



Operations Budget Request

| | 20 Bud | 01 Iget | Adius | stments | Gove | 02 rnor's endation |
|---------------------------------|-----------|------------|----------|---------|----------|--------------------------|
| Budget Unit / Division | F.T.E.'s | \$\$ | F.T.E.'s | \$ | F.T.E.'s | \$ |
| Administrative Services | 42 | \$ 3,885 | | \$ | 42 | \$ 3,885 |
| Modal | 34 | 2,335 | | | 34 | 2,335 |
| Research Management | 5 | 411 | | | 5 | 411 |
| Planning & Programming | g 124 | 6,716 | | | 124 | 6,716 |
| Information Technology | 156 | 18,809 | 1 | 711 | 157 | 19,520 |
| Operations & Finance | 153 | 19,464 | | 239 | 153 | 19,703 |
| Motor Vehicle | 563 | 28,342 | (1) | 295 | 562 | 28,637 |
| Highway | 2,782 | 172,347 | | 1,803 | 2,782 | 174,150 |
| TOTAL | | | | | | |
| OPERATIONS | 3,859 | \$252,309 | | \$3,048 | 3,859 | \$255,357 |



Special Purpose Budget Request

| | 2001 | | 2002 Governor's |
|-------------------------------------|--------------------|-------------|--------------------|
| ltem | Budget | Adjustments | Recommendations |
| Replacement Equipment | \$ 6,340 | \$ | \$ 6,340 |
| Merit Employment | 750 | | 750 |
| Worker's Compensation | 1,540 | 420 | 1,960 |
| Unemployment Compensation | 345 | | 345 |
| Waste Disposal | 1,000 | | 1,000 |
| Heating System Replacements | 200 | | 200 |
| Field Tuckpointing | 100 | | 100 |
| Ames Site Utilization Study | one and map | 300 | 300 |
| Driver Licenses | 2,103 | 1,894 | 3,997 |
| County Issuance of DL's | 20 | 10 | 30 |
| Highway Coalition Membership | 50 | (50) | |
| Assist DPS: Toll-Free Line | 100 | | 100 |
| Indirect Cost Allocation | 750 | 100 | 850 |
| State Auditor Reimbursement | 297 | 48 | 345 |
| Service Delivery | | 700 | 700 |
| Field Facility Deferred Maintenance | | 1,000 | 1,000 |
| Biodegradable Hydraulic Fluids | 15 | (15) | |
| Biodiesel Fuel | 20 | (20) | |
| TOTAL SPECIAL PURPO | SE <u>\$13,630</u> | \$4,387 | \$18,017 |
| lowa Department of Transportation | | | |

Capital Budget Request

| ltem | 2002 Governor's Recommendation |
|-----------------------------|--------------------------------------|
| ADA Improvements | \$ 200 |
| Waste Water Treatment | 400 |
| Salt Storage Facilities | 1,000 |
| Garage Re-roofing Projects | 400 |
| Ames Complex Projects | 1,850 |
| Cedar Rapids Lab Addition | 320 |
| Exhaust System Replacements | 350 |
| TOTAL CAPITAL | \$4,520 |

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Program Items Budget Request

| ltem | 2001 Budget | Adjustments | 2002 Governor's Recommendation |
|---------------------------------|----------------|-------------|--------------------------------------|
| Rail Program | \$ 662 | \$ | \$ 662 |
| Recreational Trails | 2,250 | (250) | 2,000 |
| Commercial Air Service Airports | 1,000 | | 1,000 |
| General Aviation Airports | 500 | | 500 |
| Airport Grants | | 1,000 | 1,000 |
| Air Program | 2,475 | | 2,475 |
| TOTAL PROGRAM | \$6,887 | \$750 | \$7,637 |

Department of Transportation Funding Sources

| item/Fund | 2001 Budget | Adjustments | 2002 Governor's Recommendation |
|---|---------------------------------------|------------------------------|---------------------------------------|
| Operations: Primary Road | \$218,197 | \$ 3,097 | \$221,294 |
| Road Úse Tax | 34,112 | (49) | 34,063 |
| TOTAL | \$252,309 | \$ 3,048 | \$255,357 |
| Special Purpose: Primary Road Road Use Tax | \$ 11,092 2,538 | \$ 2,316 2,071 | \$ 13,408 4,609 |
| TOTAL | \$ 13,630 | \$ 4,387 | \$ 18,017 |
| Capital: Primary Road Road Use Tax | \$ 3,400 940 | \$ 1,120 (940) | \$ 4,520 |
| TOTAL | \$ 4,340 | \$ 180 | \$ 4,520 |
| Program Items: General Fund *RIIF | \$ 3,137 3,750 | \$ 750 | \$ 3,137 4,500 |
| TOTAL | \$ 6,887 | \$ 750 | \$ 7,637 |
| Grand Total: Primary Road Road Use Tax General Fund *RIIF | \$232,689 37,590 3,137 3,750 | \$ 6,533 1,082 750 | \$239,222 38,672 3,137 4,500 |
| TOTAL | \$277,166 | \$ 8,365 | \$285,531 |
| lowa Department of Transportation | | *RilF - | Rebuild Iowa Infrastructure Fu |