

DEPARTMENT OF TRANSPORTATION

FISCAL YEAR 2003 BUDGET REQUEST

APPROPRIATIONS SUBCOMMITTEE

FEBRUARY 26, 2002

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Department of Transportation Budget Request Summary

(\$ 000 Omitted)

<u>Item</u>	<u>2002 Budget</u>	<u>Adjustments</u>	<u>2003 Governor's Recommendation</u>
Operations	\$256,015	(\$13,093)	\$242,922
Special Purpose	15,419	(200)	15,219
Capital	3,678	1,172	4,850
Program	5,349	(123)	5,226
GRAND TOTAL	<u>\$280,461</u>	<u>(\$12,244)</u>	<u>\$268,217</u>
F.T.E.'s	3,859	(401)	3,458

Operations Budget Request

(\$ 000 Omitted)

Budget Unit / Division	2002 Budget		Adjustments		2003 Governor's Recommendation	
	F.T.E.	\$	F.T.E.'s	\$	F.T.E.	\$
Administrative Services	42	3,880	(5)	(195)	37	3,685
Modal	34	2,308	(4)	(115)	30	2,193
Research Management	5	415	(1)	(21)	4	394
Planning & Programming	124	7,028	(12)	(381)	112	6,647
Information Technology	157	19,099	(29)	(955)	128	18,144
Operations & Finance	153	18,680	(14)	(1,005)	139	17,675
Motor Vehicle	562	29,410	(36)	(1,470)	526	27,940
Highway	<u>2,782</u>	<u>175,195</u>	<u>(300)</u>	<u>(8,951)</u>	<u>2,482</u>	<u>166,244</u>
TOTAL OPERATIONS	<u><u>3,859</u></u>	<u><u>\$256,015</u></u>	<u><u>(401)</u></u>	<u><u>(\$13,093)</u></u>	<u><u>3,458</u></u>	<u><u>\$242,922</u></u>

Special Purpose Budget Request

(\$ 000 Omitted)

<u>Item</u>	<u>2002 Budget</u>	<u>Adjustments</u>	<u>2003 Governor's Recommendation</u>
Replacement Equipment	\$5,340	(\$5,340)	---
Merit Employment	750	---	750
Worker's Compensation	1,960	---	1,960
Unemployment Compensation	345	---	345
Waste Disposal	800	---	800
Heating System Replacements	200	---	200
Field Tuckpointing	100	---	100
Ames Site Utilization Study	200	(200)	---
Driver Licenses	3,997	---	3,997
Vehicle Registration System Rewrite	---	5,000	5,000
County Issuance of DL's	30	---	30
Highway Coalition Membership	50	(50)	---
Mississippi River Parkway Commission	---	40	40
Transportation Maps	---	300	300
Assist DPS: Toll-Free Line	100	---	100
Indirect Cost Allocation	850	---	850
State Auditor Reimbursement	345	50	395
Field Facility Deferred Maintenance	352	---	352
TOTAL SPECIAL PURPOSE	\$15,419	(\$200)	\$15,219

Capital Budget Request

(\$ 000 Omitted)

<u>Item</u>	<u>2002 Budget</u>	<u>Adjustments</u>	<u>2003 Governor's Recommendation</u>
ADA Improvements	\$ 200		\$ 200
Waste Water Treatment	400		—
Garage Re-Roofing Projects	400		400
Ames Complex Projects	1,850		2,000
Cedar Rapids Lab Addition	320		—
Cedar Scale Project	—		1,700
Exhaust System Replacements	350		350
Utility Improvements	—		200
City of Cedar Falls - UNI Assessment	158		---
TOTAL CAPITAL	\$3,678	\$1,172	\$4,850

Program Items Budget Request

(\$ 000 Omitted)

<u>Item</u>	<u>2002 Budget</u>	<u>Adjustments</u>	<u>2003 Governor's Recommendation</u>
Rail Program	\$ 600	(\$26)	\$ 574
Recreational Trails	1,000		1,000
Commercial Air Service Airports	1,000		1,000
General Aviation Airports	500		500
Air Program	<u>2,249</u>	<u>(97)</u>	<u>2,152</u>
TOTAL PROGRAM	<u><u>\$5,349</u></u>	<u><u>(\$123)</u></u>	<u><u>\$5,226</u></u>

Department of Transportation Funding Sources

(\$ 000 Omitted)

Item/Fund	2002 Budget	Adjustments	2003 Governor's Recommendation
Operations:			
Primary Road	\$220,945	(\$10,830)	\$210,115
Road Use Tax	35,070	(2,263)	32,807
TOTAL	\$256,015	(\$13,093)	\$242,922
Special Purpose:			
Primary Road	\$ 10,960	(\$ 5,197)	\$ 5,763
Road Use Tax	4,459	4,997	9,456
TOTAL	\$ 15,419	(\$200)	\$ 15,219
Capital:			
Primary Road	\$ 3,520	(\$370)	\$ 3,150
Road Use Tax	158	1,542	1,700
TOTAL	\$ 3,678	\$ 1,172	\$ 4,850
Program Items:			
General Fund	\$ 2,849	(\$ 123)	\$ 2,726
RIIF	2,500	---	2,500
TOTAL	\$ 5,349	(\$123)	\$ 5,226
Grand Total:			
Primary Road	\$235,425	(\$16,397)	\$219,026
Road Use Tax	39,687	4,276	43,963
General Fund	2,849	(123)	2,726
RIIF	2,500	---	2,500
TOTAL	\$280,461	\$ 12,244	\$268,217



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