

**DEPARTMENT OF TRANSPORTATION  
TOTALS BY BUDGET UNIT**

	<u>Estimated FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Draft Trans. Approps. Bill</u>	<u>Draft Bill vs. FY 2009</u>	<u>Percent Change</u>
<b>Operations</b>					
Operations	\$ 47,178,196	\$ 47,548,196	\$ 47,548,196	\$ 370,000	0.8%
Planning & Programming	10,118,211	10,118,211	10,118,211	0	0.0%
Motor Vehicle	37,204,017	38,307,017	38,307,017	1,103,000	3.0%
Highway	223,274,176	236,263,176	236,263,176	12,989,000	5.8%
<b>Subtotal Operations</b>	<u>\$ 317,774,600</u>	<u>\$ 332,236,600</u>	<u>\$ 332,236,600</u>	<u>\$ 14,462,000</u>	<u>4.6%</u>
<b>Special Purpose</b>					
Drivers' License Lease/Central Issuance	\$ 3,047,000	\$ 4,195,000	\$ 3,714,000	\$ 667,000	21.9%
Department of Administrative Services (DAS)	1,304,000	1,607,000	1,607,000	303,000	23.2%
Unemployment Compensation	345,000	145,000	145,000	-200,000	-58.0%
Workers' Compensation	2,931,000	3,548,000	3,548,000	617,000	21.1%
Indirect Cost Recoveries	850,000	650,000	650,000	-200,000	-23.5%
Auditor Reimbursement	459,300	482,500	482,500	23,200	5.1%
County Treasurer Support	1,442,000	1,394,000	1,394,000	-48,000	-3.3%
Road/Weather Conditions Info.	100,000	100,000	100,000	0	0.0%
Mississippi River Park. Comm.	61,000	40,000	40,000	-21,000	-34.4%
North America Superhighway Corridor Coalition	50,000	50,000	50,000	0	0.0%
Overdimension Permitting System	1,000,000	0	0	-1,000,000	-100.0%
Garage Fuel & Waste Management	800,000	800,000	800,000	0	0.0%
Transportation Maps	242,000	242,000	242,000	0	0.0%
Inventory & Equip. Replacement	2,250,000	2,250,000	2,250,000	0	0.0%
Field Facility Deferred Maintenance	500,000	1,000,000	1,000,000	500,000	100.0%
<b>Subtotal Special Purpose</b>	<u>\$ 15,381,300</u>	<u>\$ 16,503,500</u>	<u>\$ 16,022,500</u>	<u>\$ 641,200</u>	<u>4.2%</u>
<b>Capitals</b>					
Utility Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.0%
Garage Roofing Projects	200,000	200,000	200,000	0	0.0%
HVAC Improvements	100,000	100,000	100,000	0	0.0%
ADA Improvements	120,000	120,000	120,000	0	0.0%
Ames Elevator Upgrade	100,000	100,000	100,000	0	0.0%
Waukon Garage	2,500,000	0	0	-2,500,000	-100.0%
Rockwell City Garage	0	3,000,000	3,000,000	3,000,000	0.0%
Scale/MVD Facilities Maintenance	200,000	200,000	200,000	0	0.0%
<b>Subtotal Capitals</b>	<u>\$ 3,620,000</u>	<u>\$ 4,120,000</u>	<u>\$ 4,120,000</u>	<u>\$ 500,000</u>	<u>13.8%</u>
<b>Total Department of Transportation</b>	<u><u>\$ 336,775,900</u></u>	<u><u>\$ 352,860,100</u></u>	<u><u>\$ 352,379,100</u></u>	<u><u>\$ 15,603,200</u></u>	<u><u>4.6%</u></u>

**DEPARTMENT OF TRANSPORTATION  
TOTALS BY FUND**

	Estimated FY 2009	Gov Rec FY 2010	Draft Trans. Approps. Bill	Draft Bill vs. FY 2009	Percent Change
<b>Road Use Tax Fund</b>					
Drivers' License Lease/Central Issuance	\$ 3,047,000	\$ 4,195,000	\$ 3,714,000	\$ 667,000	21.9%
Operations	6,524,336	6,657,336	6,657,336	133,000	2.0%
Planning & Programming	501,515	506,515	506,515	5,000	1.0%
Motor Vehicle	35,184,012	36,752,012	36,752,012	1,568,000	4.5%
Department of Administrative Services (DAS)	183,000	225,000	225,000	42,000	23.0%
Unemployment Compensation	17,000	7,000	7,000	-10,000	-58.8%
Workers' Compensation	117,000	142,000	142,000	25,000	21.4%
Indirect Cost Recoveries	102,000	78,000	78,000	-24,000	-23.5%
Auditor Reimbursement	64,082	67,319	67,319	3,237	5.1%
County Treasurers Support	1,442,000	1,394,000	1,394,000	-48,000	-3.3%
Road/Weather Conditions Info	100,000	100,000	100,000	0	0.0%
Mississippi River Park. Comm.	61,000	40,000	40,000	-21,000	-34.4%
North America Superhighway Corridor Coalition	50,000	50,000	50,000	0	0.0%
Overdimension Permitting System	1,000,000	0	0	-1,000,000	-100.0%
Scale/MVD Field Facilities Maintenance	200,000	200,000	200,000	0	0.0%
<b>Subtotal Road Use Tax Fund</b>	<b>\$ 48,592,945</b>	<b>\$ 50,414,182</b>	<b>\$ 49,933,182</b>	<b>\$ 1,340,237</b>	<b>2.8%</b>
<b>Primary Road Fund</b>					
Operations	\$ 40,653,860	\$ 40,890,860	\$ 40,890,860	\$ 237,000	0.6%
Planning & Programming	9,616,696	9,611,696	9,611,696	-5,000	-0.1%
Highway	223,274,176	236,263,176	236,263,176	12,989,000	5.8%
Motor Vehicle	2,020,005	1,555,005	1,555,005	-465,000	-23.0%
Department of Administrative Services (DAS)	1,121,000	1,382,000	1,382,000	261,000	23.3%
Unemployment Compensation	328,000	138,000	138,000	-190,000	-57.9%
Workers' Compensation	2,814,000	3,406,000	3,406,000	592,000	21.0%
Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0	0.0%
Indirect Cost Recoveries	748,000	572,000	572,000	-176,000	-23.5%
Auditor Reimbursement	395,218	415,181	415,181	19,963	5.1%
Transportation Maps	242,000	242,000	242,000	0	0.0%
Inventory & Equip.	2,250,000	2,250,000	2,250,000	0	0.0%
Field Facility Deferred Maint.	500,000	1,000,000	1,000,000	500,000	100.0%
Utility Improvements	400,000	400,000	400,000	0	0.0%
Garage Roofing Projects	200,000	200,000	200,000	0	0.0%
HVAC Improvements	100,000	100,000	100,000	0	0.0%
ADA Improvements	120,000	120,000	120,000	0	0.0%
Ames Elevator Upgrade	100,000	100,000	100,000	0	0.0%
Rockwell City Garage	0	3,000,000	3,000,000	3,000,000	0.0%
Waukon Garage	2,500,000	0	0	-2,500,000	-100.0%
<b>Subtotal Primary Road Fund</b>	<b>\$ 288,182,955</b>	<b>\$ 302,445,918</b>	<b>\$ 302,445,918</b>	<b>\$ 14,262,963</b>	<b>4.9%</b>
<b>Total Department of Transportation</b>	<b>\$ 336,775,900</b>	<b>\$ 352,860,100</b>	<b>\$ 352,379,100</b>	<b>\$ 15,603,200</b>	<b>4.6%</b>

**FTE Positions**

	Estimated FY 2009	Gov Rec FY 2010	Draft Trans. Approps. Bill	Draft Bill vs. FY 2009	Percent Change
Operations	308.0	311.0	311.0	3.0	1.0%
Planning & Programming	131.0	131.0	131.0	0.0	0.0%
Motor Vehicle	481.0	498.0	498.0	17.0	3.5%
Highway	2,453.0	2,453.0	2,453.0	0.0	0.0%
<b>Total FTE Positions</b>	<b>3,373.0</b>	<b>3,393.0</b>	<b>3,393.0</b>	<b>20.0</b>	<b>0.6%</b>

Note. The 3.0 FTE positions recommended for Operations are being transferred from Motor Vehicle. The 17.0 FTE positions recommended for Motor Vehicle are necessary for implementation of the current verification requirements of the federal REAL ID Act. If such requirements are modified, the FTE positions may not be needed.