

LSB 1007JA

- 1 Amend LSB 1007JA as follows:
2 1. Page 1, line 19, by striking <6,845,000> and
3 inserting <6,384,960>
4 2. Page 1, after line 23 by inserting:
5 <d. Performance and technology:
6 \$ 460,040>
7 3. Page 3, by striking lines 4 and 5 and inserting:
8 <..... \$ 39,225,906
9 FTEs 266.00>
10 4. Page 3, after line 14 by inserting:
11 <e. Performance and technology:
12 \$ 2,825,960
13 FTEs 35.00>
14 5. By renumbering as necessary.

PROPOSED SUBCOMMITTEE AMENDMENT

**DEPARTMENT OF TRANSPORTATION
JOINT APPROPRIATIONS SUBCOMMITTEE PROPOSED BILL
LSB 1007A - Proposed Amendment**

	Estimated FY 2013	Joint Sub FY 2014	Joint Sub FY 2014 vs. Est. FY 2013
Drivers' License Equipment Lease/ Central Issuance			
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0
Operations			
Road Use Tax Fund	\$ 6,570,000	\$ 6,384,960	\$ -185,040
Primary Road Fund	40,607,023	39,225,906	-1,381,117
Total Operations	\$ 47,177,023	\$ 45,610,866	\$ -1,566,157
FTEs	282.0	266.0	-16.0
Performance & Technology			
Road Use Tax Fund		\$ 460,040	\$ 460,040
Primary Road Fund		2,825,960	2,825,960
Total Planning & Programming	\$ 0	\$ 3,286,000	\$ 3,286,000
FTEs		35.0	35.0
Planning & Programming			
Road Use Tax Fund	\$ 458,000	\$ 414,000	\$ -44,000
Primary Road Fund	8,697,095	7,865,454	-831,641
Total Planning & Programming	\$ 9,155,095	\$ 8,279,454	\$ -875,641
FTEs	113.0	102.0	-11.0
Motor Vehicles			
Road Use Tax Fund	\$ 33,921,000	\$ 33,921,000	\$ 0
Primary Road Fund	1,413,540	1,413,540	0
Total Motor Vehicles	\$ 35,334,540	\$ 35,334,540	\$ 0
FTEs	410.0	410.0	0.0
Highway			
Primary Road Fund	\$ 232,672,498	\$ 232,031,295	\$ -641,203
FTEs	2,065.0	2,057.0	-8.0
Dept. of Administrative Services (DAS)			
Road Use Tax Fund	\$ 228,000	\$ 215,000	\$ -13,000
Primary Road Fund	1,404,000	1,321,000	-83,000
Total DAS	\$ 1,632,000	\$ 1,536,000	\$ -96,000
Unemployment Compensation			
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0
Workers' Compensation			
Road Use Tax Fund	\$ 121,000	\$ 114,000	\$ -7,000
Primary Road Fund	2,889,000	2,743,000	-146,000
Total Workers' Comp	\$ 3,010,000	\$ 2,857,000	\$ -153,000
Indirect Cost Recoveries			
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0
Auditor Reimbursement			
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0
Primary Road Fund	415,181	415,181	0
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0
County Treasurers Support			
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0

**DEPARTMENT OF TRANSPORTATION
JOINT APPROPRIATIONS SUBCOMMITTEE PROPOSED BILL
LSB 1007A - Proposed Amendment**

	Estimated FY 2013	Joint Sub FY 2014	Joint Sub FY 2014 vs. Est. FY 2013
511 Road/Weather Conditions			
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0
Mississippi River Parkway Commission			
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0
MVD Field Facility Maintenance			
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0
Scale Replacement			
Road Use Tax Fund	\$ 350,000	\$ 280,000	\$ -70,000
Garage Fuel & Waste Management			
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0
Transportation Maps			
Primary Road Fund	\$ 80,667	\$ 160,000	\$ 79,333
Inventory & Equipment Replacement			
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 0
Utility Improvements			
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0
Garage Roofing Projects			
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000
HVAC Improvements			
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000
Field Facility Deferred Maintenance			
Primary Road Fund	\$ 1,000,000	\$ 1,500,000	\$ 500,000
Mason City Combined Facility			
Primary Road Fund	\$ 0	\$ 6,500,000	\$ 6,500,000
Wastewater Treatment Upgrades -Garages			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0
New Hampton Garage			
Primary Road Fund	\$ 5,200,000	\$ 0	\$ -5,200,000
Subtotal Road Use Tax Fund	<u>\$ 47,422,319</u>	<u>\$ 47,563,319</u>	<u>\$ 141,000</u>
Subtotal Primary Road Fund	<u>\$ 303,055,004</u>	<u>\$ 305,277,336</u>	<u>\$ 2,222,332</u>
TOTAL DOT	<u><u>\$ 350,477,323</u></u>	<u><u>\$ 352,840,655</u></u>	<u><u>\$ 2,363,332</u></u>
TOTAL FTEs	2,870.0	2,870.0	0.0