

Department of Transportation Governor's Recommendations — FY 2024

	Actual FY 2022	Estimated FY 2023	Gov. Rec. FY 2024	Gov. Rec. FY 24 vs. Est. FY 2023
Administrative Services				
Road Use Tax Fund	\$ 6,933,116	\$ 0	\$ 0	\$ 0
Primary Road Fund	42,589,140	0	0	0
Total Administrative Services	49,522,256	0	0	0
Highway				
Road Use Tax Fund	11,271,725	0	0	0
Primary Road Fund	264,645,745	0	0	0
Total Highway	275,917,470	0	0	0
Motor Vehicles				
Road Use Tax Fund	27,760,997	27,804,332	27,804,332	0
Primary Road Fund	1,161,169	1,194,260	1,194,260	0
Total Motor Vehicles	28,922,166	28,998,592	28,998,592	0
Planning & Programming				
Road Use Tax Fund	467,986	0	0	0
Primary Road Fund	8,891,739	0	0	0
Total Planning & Programming	9,359,725	0	0	0
Strategic Performance				
Road Use Tax Fund	709,981	0	0	0
Primary Road Fund	4,361,311	0	0	0
Total Strategic Performance	5,071,292	0	0	0
Transportation Operations				
Road Use Tax Fund	0	19,899,600	19,493,072	-406,528
Primary Road Fund	0	327,881,007	321,832,612	-6,048,395
Total Transportation Operations	0	347,780,607	341,325,684	-6,454,923
Dept. of Administrative Services				
Road Use Tax Fund	388,096	405,748	465,668	59,920
Primary Road Fund	2,384,018	2,492,449	2,860,529	368,080
Total Administrative Services	2,772,114	2,898,197	3,326,197	428,000
Auditor Reimbursement				
Road Use Tax Fund	94,920	94,920	94,920	0
Primary Road Fund	583,080	583,080	583,080	0
Total Auditor Reimbursement	678,000	678,000	678,000	0
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	56,802	44,329	63,355	19,026
Primary Road Fund	380,134	296,665	423,989	127,324
Total Statewide Comm. System	436,936	340,994	487,344	146,350
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	139,722	145,673	137,707	-7,966
Primary Road Fund	3,353,322	3,496,159	3,339,125	-157,034
Total Workers' Comp.	3,493,044	3,641,832	3,476,832	-165,000

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Electronic Records Management Sys.				
Road Use Tax Fund	0	3,290,000	3,402,800	\$ 112,800
Primary Road Fund	0	210,000	217,200	7,200
Total Electronic Records Management Sys.	0	3,500,000	3,620,000	120,000
County Treasurers Support				
Road Use Tax Fund	1,406,000	1,406,000	1,406,000	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
TraCS/MACH				
Road Use Tax Fund	300,000	300,000	300,000	0
MVD Field Facility Maintenance				
Road Use Tax Fund	400,000	400,000	400,000	0
Garage Fuel & Waste Management				
Primary Road Fund	1,000,000	1,000,000	1,000,000	0
Transportation Maps				
Primary Road Fund	0	195,000	0	-195,000
Inventory & Equipment Replacement				
Primary Road Fund	7,796,000	12,700,000	23,784,000	11,084,000
Rest Area Facility Maintenance				
Primary Road Fund	400,000	400,000	400,000	0
Personal Delivery of Services — Standing				
Road Use Tax Fund	110,833	225,000	225,000	0
Scale/MVD Facilities Maint.				
Road Use Tax Fund	400,000	400,000	400,000	0
Facility Major Maintenance				
Primary Road Fund	5,300,000	5,300,000	5,300,000	0
Facility Routine Maintenance				
Primary Road Fund	4,700,000	4,700,000	4,700,000	0
Davenport Facility Consolidation				
Primary Road Fund	0	0	21,900,000	21,900,000
Totals by Funding Source				
Road Use Tax Fund	\$ 54,453,178	\$ 58,428,602	\$ 58,205,854	\$ (222,748)
Primary Road Fund	348,343,658	361,246,620	388,332,795	27,086,175
Total	\$ 402,796,836	\$ 419,675,222	\$ 446,538,649	\$ 26,863,427

Full-Time Equivalent (FTE) Positions

Highway Beautification	8.0	9.0	9.0	0.0
Materials and Equipment	65.4	81.0	81.0	0.0
Operations	220.8	0.0	0.0	0.0
Planning & Programming	74.6	0.0	0.0	0.0
Highway	1,950.3	2,468.0	2,368.0	-100.0
Motor Vehicles	263.6	289.0	289.0	0.0
Strategic Performance	32.9	0.0	0.0	0.0
Total FTE Positions	2,615.5	2,847.0	2,747.0	-100.0

Previously enacted appropriations are in bold and italics. Note: The Electronic Records Management System will receive \$3,402,800 from the RUTF and \$217,200 from the PRF in FY 2024 and \$1,974,000 from the RUTF and \$126,000 from the PRF in FY 2025.