

## Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
6450000651	<a href="#">Materials And Equipment Revolving Fund</a>
64502S0017	<a href="#">Public Transit Assistance</a>
64508S0137	<a href="#">Garage Fuel &amp; Waste Management</a>
64530S0017	<a href="#">Commercial Air Service Airports</a>
64531S0017	<a href="#">General Aviation Airports</a>
64538S0017	<a href="#">Recreational Trails</a>
64539S0017	<a href="#">Rail Revolving Loan &amp; Grant Fund</a>
6458030810	<a href="#">Personal Delivery of Services DOT</a>
6458100810	<a href="#">County Treasurer Equipment Standing</a>
64598S0017	<a href="#">Linking Iowa's Transportation Infrastructure Fund</a>
645S110137	<a href="#">PRF - Performance and Technology</a>
645S130137	<a href="#">Field Facility Deferred Maint.</a>
645S160137	<a href="#">Transportation Maps</a>
645S170810	<a href="#">RUTF - Performance and Technology</a>
645S180137	<a href="#">PRF-Operations</a>
645S200137	<a href="#">PRF-Planning, Programming &amp; Modal</a>
645S220137	<a href="#">PRF-Highway</a>
645S240137	<a href="#">PRF-Motor Vehicle</a>
645S270137	<a href="#">PRF-DOT Unemployment</a>
645S280137	<a href="#">PRF-DOT Workers' Compensation</a>
645S300137	<a href="#">PRF - Indirect Cost Recoveries</a>
645S310137	<a href="#">PRF-Inventory &amp; Equipment Replacement</a>
645S320137	<a href="#">PRF - DAS Utility Services</a>
645S330137	<a href="#">PRF - Auditor Reimbursement</a>
645S400143	<a href="#">Operations</a>
645S440143	<a href="#">Highway</a>
645S460143	<a href="#">Motor Vehicle Division</a>
645S580810	<a href="#">RUTF-Operations</a>
645S600810	<a href="#">RUTF-Planning &amp; Programs</a>
645S630810	<a href="#">RUTF-Motor Vehicle</a>
645S660810	<a href="#">RUTF-Unemployment Compensation</a>
645S670810	<a href="#">RUTF-Workers' Compensation</a>
645S680810	<a href="#">Drivers' Licenses</a>
645S690810	<a href="#">Mississippi River Parkway Comm</a>
645S740810	<a href="#">RUTF - Indirect Cost Recoveries</a>
645S750810	<a href="#">RUTF - Auditor Reimbursement</a>
645S760810	<a href="#">County Treasurers Support</a>
645S770810	<a href="#">RUTF - DAS Utility Services</a>
645S820810	<a href="#">Road/Weather Conditions Info</a>
645SB90810	<a href="#">TraCS/MACH</a>

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (64500000651) Materials And Equipment Revolving Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	79.00	79.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>79.00</u>	<u>79.00</u>	<u>79.00</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64502S0017) Public Transit Assistance

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
0001	To provide funding for the Public Transit Assistance Program.	Appropriation	1,500,000	1,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64508S0137) Garage Fuel & Waste Management

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	800,000	800,000
			Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	<u>\$ 800,000</u>	<u>\$ 800,000</u>
Appropriation			<u>\$ 800,000</u>	<u>\$ 800,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64530S0017) Commercial Air Service Airports

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	For funding for the Commercial Air Service Airports program.	Appropriation	1,500,000	1,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64531S0017) General Aviation Airports

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
0001	For funding of the General Aviation Airports program.	Appropriation	750,000	750,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 750,000	\$ 750,000	\$ 750,000

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64538S0017) Recreational Trails

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	For funding of the State Recreational Trails program.	Appropriation	2,500,000	2,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 6,000,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64539S0017) Rail Revolving Loan & Grant Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	For funding to the Rail Revolving Loan & Grant Fund to provide for improvements to rail facilities that will spur economic development and job growth and provide assistance to railroads to maintain and improve the rail system.	Appropriation	<u>2,000,000</u>	<u>2,000,000</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 4,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (6458030810) Personal Delivery of Services DOT

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	225,000	225,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 225,000	\$ 225,000	\$ 225,000

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (6458100810) County Treasurer Equipment Standing  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	650,000	650,000
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 650,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>
Appropriation				

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64598S0017) Linking Iowa's Transportation Infrastructure Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	Linking Iowa's Transportation Infrastructure Fund	Appropriation	5,500,000	5,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (645S110137) PRF - Performance and Technology

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	2,825,960	2,825,960
0001	Performance & Technology - Primary Road Fund	Appropriation	301,000	301,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 2,825,960</u>	<u>\$ 3,126,960</u>	<u>\$ 3,126,960</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S130137) Field Facility Deferred Maint.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	This appropriation will provide funding for field facility maintenance needs such as replacing windows, painting buildings, paving driveways and various other repairs.	Appropriation	<u>1,700,000</u>	<u>1,700,000</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S160137) Transportation Maps

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	This appropriation will fund the purchase of Iowa transportation maps that are distributed to the public.	Appropriation	242,000	242,000
0001	Transportation Maps	Appropriation	-242,000	-242,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 242,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (645S170810) RUTF - Performance and Technology

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	460,040	460,040
0001	Performance & Technology - Road Use Tax Fund	Appropriation	49,000	49,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 460,040</u>	<u>\$ 509,040</u>	<u>\$ 509,040</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S180137) PRF-Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Primary Road Fund appropriation for the operations of DOT.	Appropriation	39,225,904	39,225,904
0001	Operations - Primary Road Fund	Appropriation	1,070,139	1,070,139
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 39,225,906</u>	<u>\$ 40,296,045</u>	<u>\$ 40,296,045</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (645S200137) PRF-Planning, Programming & Modal  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Primary Road Funding for the Planning, Programming & Modal Division at the DOT.	Appropriation	7,865,454	7,865,454
0001	Planning, Programming & Modal - Primary Road Fund	Appropriation	475,027	475,027
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 7,865,454</u>	<u>\$ 8,340,481</u>	<u>\$ 8,340,481</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S220137) PRF-Highway

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Primary Road Funding for the Highway Div.	Appropriation	235,717,856	235,717,856
0001	Highway - Primary Road Fund	Appropriation	2,908,000	2,908,000
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 235,717,855</u>	<u>\$ 238,625,855</u>	<u>\$ 238,625,855</u>
Appropriation				

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S240137) PRF-Motor Vehicle

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Primary Road Funding for the Motor Vehicle Divison.	Appropriation	1,460,575	1,460,575
0001	Motor Vehicle - Primary Road Fund	Appropriation	36,314	36,314
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,460,575</u>	<u>\$ 1,496,889</u>	<u>\$ 1,496,889</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S270137) PRF-DOT Unemployment

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Primary Road Funding for the DOT Unemployment appropriation.	Appropriation	138,000	138,000
 			Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	<u>\$ 138,000</u>	<u>\$ 138,000</u>
Appropriation			<u>\$ 138,000</u>	<u>\$ 138,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S280137) PRF-DOT Workers' Compensation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Primary Road Funding for the DOT Workers Compensation appropriation.	Appropriation	2,743,000	2,743,000
0001	Workers Compensation - Primary Road Fund	Appropriation	700,221	700,221
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 2,743,000</u>	<u>\$ 3,443,221</u>	<u>\$ 3,443,221</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S300137) PRF - Indirect Cost Recoveries

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Funding for the DOT Indirect Cost Recovery appropriation.	Appropriation	572,000	572,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 572,000	\$ 572,000	\$ 572,000

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 SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (645S310137) PRF-Inventory & Equipment Replacement  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		Appropriation	5,366,000	5,366,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 5,366,000	\$ 5,366,000	\$ 5,366,000

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S320137) PRF - DAS Utility Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	1,444,627	1,444,627
0001	DAS Utility Services - Primary Road Fund	Appropriation	100,086	100,086
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 1,444,627</u>	<u>\$ 1,544,713</u>	<u>\$ 1,544,713</u>
Appropriation				

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S330137) PRF - Auditor Reimbursement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Primary Road Fund appropriation for the Auditor Reimbursement.	Appropriation	415,181	415,181
0001	State Auditor Reimbursement - Primary Road Fund	Appropriation FTE	33,309 266.00	33,309 266.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 415,181</u>	<u>\$ 448,490</u>	<u>\$ 448,490</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S400143) Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	Information Technology - Transfer from Highway	FTE	1.00	1.00
0002	Operations - Support	Appropriation	0	0
0003	Information Technology - Support	Appropriation FTE	0 102.00	0 102.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		264.00	267.00	267.00

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S440143) Highway

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Total funding for the Highway Division.	FTE	2,057.00	2,057.00
0001	Highway - Transfer to Information Technology	FTE	-1.00	-1.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Total FTE		2,057.00	2,056.00	2,056.00

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S460143) Motor Vehicle Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Total funding for the Motor Vehicle Division.	FTE	410.00	410.00
0001	Motor Vehicle - TraCS/MACH	Appropriation	0	0
		FTE	2.00	2.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 0	\$ 0	\$ 0
Total FTE		410.00	412.00	412.00

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S580810) RUTF-Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Road Use Tax Fund appropriation for the operations of DOT.	Appropriation	6,384,960	6,384,960
0001	Operations - Road Use Tax Fund	Appropriation	174,861	174,861
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 6,384,960	\$ 6,559,821	\$ 6,559,821

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S600810) RUTF-Planning & Programs

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	RUTF funding for Planning and Program at DOT.	Appropriation	414,000	414,000
0001	Planning, Programming & Modal - Road Use Tax Fund	Appropriation FTE	24,973 35.00	24,973 35.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 414,000</u>	<u>\$ 438,973</u>	<u>\$ 438,973</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S630810) RUTF-Motor Vehicle

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	RUTF funding for the Motor Vehicle Divison.	Appropriation	34,616,660	34,616,660
0001	Motor Vehicle - Road Use Tax Fund	Appropriation	1,308,686	1,308,686
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 34,616,659</u>	<u>\$ 35,925,345</u>	<u>\$ 35,925,345</u>
Appropriation				

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SPECIAL DEPARTMENT: (895) Transportation, Department of  
 Budget Unit: (645S660810) RUTF-Unemployment Compensation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	7,000	7,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S670810) RUTF-Workers' Compensation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	114,000	114,000
0001	Workers Compensation - Road Use Tax Fund	Appropriation	29,468	29,468
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 114,000</u>	<u>\$ 143,468</u>	<u>\$ 143,468</u>
Appropriation				

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S680810) Drivers' Licenses

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	<u>3,876,000</u>	<u>3,876,000</u>
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 3,876,000</u>	<u>\$ 3,876,000</u>	<u>\$ 3,876,000</u>
Appropriation				

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S690810) Mississippi River Parkway Comm

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	40,000	40,000
	<u>Total Budget Unit Funding</u>	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Appropriation	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S740810) RUTF - Indirect Cost Recoveries

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.	Appropriation	78,000	78,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 78,000	\$ 78,000	\$ 78,000

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SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S750810) RUTF - Auditor Reimbursement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	67,319	67,319
0001	State Auditor Reimbursement - Road Use Tax Fund	Appropriation	5,691	5,691
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 67,319	\$ 73,010	\$ 73,010

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S760810) County Treasurers Support

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	1,406,000	1,406,000
	<u>Total Budget Unit Funding</u>	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Appropriation	<u>\$ 1,406,000</u>	<u>\$ 1,406,000</u>	<u>\$ 1,406,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S770810) RUTF - DAS Utility Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	235,125	235,125
0001	DAS Utility Services - Road Use Tax Fund	Appropriation	16,340	16,340
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 235,125</u>	<u>\$ 251,465</u>	<u>\$ 251,465</u>
Appropriation				

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S820810) Road/Weather Conditions Info

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	100,000	100,000
0001	Road/Weather Conditions Info	Appropriation	-100,000	-100,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 100,000	\$ 0	\$ 0

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645SB90810) TraCS/MACH

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
0001	TraCS/MACH	Appropriation	300,000	300,000
 		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Appropriation				