

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
6450000144	Highway Beautification Fund
6450000651	Materials And Equipment Revolving Fund
64502S0017	Public Transit Assistance
64508S0137	Garage Fuel & Waste Management
64530S0017	Commercial Air Service Airports
64531S0017	General Aviation Airports
64538S0017	Recreational Trails
64539S0017	Rail Revolving Loan & Grant Fund
6458030810	Personal Delivery of Services DOT
6458100810	County Treasurer Equipment Standing
645S110137	PRF - Performance and Technology
645S130137	Field Facility Deferred Maint.
645S160137	Transportation Maps
645S170810	RUTF - Performance and Technology
645S180137	PRF-Operations
645S200137	PRF-Planning, Programming & Modal
645S220137	PRF-Highway
645S240137	PRF-Motor Vehicle
645S270137	PRF-DOT Unemployment
645S280137	PRF-DOT Workers' Compensation
645S300137	PRF - Indirect Cost Recoveries
645S310137	PRF-Inventory & Equipment Replacement
645S320137	PRF - DAS Utility Services
645S330137	PRF - Auditor Reimbursement
645S420143	Planning, Programming & Modal
645S440143	Highway
645S460143	Motor Vehicle Division
645S580810	RUTF-Operations
645S600810	RUTF-Planning & Programs
645S630810	RUTF-Motor Vehicle
645S660810	RUTF-Unemployment Compensation
645S670810	RUTF-Workers' Compensation
645S680810	Drivers' Licenses
645S690810	Mississippi River Parkway Comm
645S740810	RUTF - Indirect Cost Recoveries
645S750810	RUTF - Auditor Reimbursement
645S760810	County Treasurers Support
645S770810	RUTF - DAS Utility Services
645SB90810	TraCS/MACH

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (64500000144) Highway Beautification Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	9.00	9.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		9.00	9.00	9.00

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	79.00	79.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		79.00	79.00	79.00

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
0001	Public Transit Infrastructure Fund	Appropriation	1,500,000	1,250,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,250,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	800,000	800,000
	<u>Total Budget Unit Funding</u>	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	Appropriation	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
0001	Commercial Air Service Airports	Appropriation	1,500,000	1,250,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,250,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
0001	General Aviation Airports	Appropriation	750,000	500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 500,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
0001	Recreational Trails	Appropriation	2,500,000	2,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 3,400,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
0001	Rail Revolving Loan & Grant Fund	Appropriation	2,000,000	1,500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,500,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	225,000	225,000
			Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Request	Recommendations
Appropriation		<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	650,000	650,000
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	<u>Total Budget Unit Funding</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>
	Appropriation			

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	3,126,960	3,126,960
0001	Performance & Technology - PRF	Appropriation	57,499	57,499
		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
<u>Total Budget Unit Funding Appropriation</u>		<u>\$ 3,126,960</u>	<u>\$ 3,184,459</u>	<u>\$ 3,184,459</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's 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	1,700,000	1,700,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 1,700,000	\$ 1,700,000	\$ 1,700,000

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
0001	Transportation Maps	Appropriation	242,000	242,000
 		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 242,000</u>	<u>\$ 242,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	509,040	509,040
0001	Performance & Technology - RUTF	Appropriation	9,360	9,360
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 509,040</u>	<u>\$ 518,400</u>	<u>\$ 518,400</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Primary Road Fund appropriation for the operations of DOT.	Appropriation	40,296,044	40,296,044
0001	Operations - PRF	Appropriation	956,874	956,874
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 40,296,045</u>	<u>\$ 41,252,919</u>	<u>\$ 41,252,919</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Primary Road Funding for the Planning, Programming & Modal Division at the DOT.	Appropriation	8,340,481	8,340,481
0001	Planning, Programming & Modal - PRF	Appropriation	297,000	297,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 8,340,481	\$ 8,637,481	\$ 8,637,481

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Primary Road Funding for the Highway Div.	Appropriation	238,625,856	238,625,856
0001	Highway - PRF	Appropriation	10,388,112	10,388,112
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 238,625,855</u>	<u>\$ 249,013,967</u>	<u>\$ 249,013,967</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S240137) PRF-Motor Vehicle

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Primary Road Funding for the Motor Vehicle Divison.	Appropriation	1,496,889	1,496,889
0001	Motor Vehicle - PRF	Appropriation	28,512	28,512
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 1,496,889	\$ 1,525,401	\$ 1,525,401

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Primary Road Funding for the DOT Unemployment appropriation.	Appropriation	138,000	138,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 138,000</u>	<u>\$ 138,000</u>	<u>\$ 138,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base	Primary Road Funding for the DOT Workers Compensation appropriation.	Appropriation	3,443,221	3,443,221
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 3,443,221	\$ 3,443,221	\$ 3,443,221

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Funding for the DOT Indirect Cost Recovery appropriation.	Appropriation	572,000	572,000
0001	Indirect Cost Recoveries - PRF	Appropriation	88,000	88,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 572,000	\$ 660,000	\$ 660,000

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	5,366,000	5,366,000
	<u>Total Budget Unit Funding</u>	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	Appropriation	<u>\$ 5,366,000</u>	<u>\$ 5,366,000</u>	<u>\$ 5,366,000</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	1,544,713	1,544,713
0001	DAS Utility Services - PRF	Appropriation	49,727	49,727
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 1,544,713</u>	<u>\$ 1,594,440</u>	<u>\$ 1,594,440</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S330137) PRF - Auditor Reimbursement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Primary Road Fund appropriation for the Auditor Reimbursement.	Appropriation	448,490	448,490
0001	State Auditor Reimbursement - PRF	Appropriation FTE	58,394 261.00	58,394 261.00
<u>Total Budget Unit Funding Appropriation</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
		<u>\$ 448,490</u>	<u>\$ 506,884</u>	<u>\$ 506,884</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S420143) Planning, Programming & Modal

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Total funding for Planning and Program of the DOT.	FTE	98.00	98.00
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2016 <u>Estimated</u>	 Fiscal Year 2017 Department <u>Request</u>	 Fiscal Year 2017 Governor's <u>Recommendations</u>
Total FTE		98.00	98.00	98.00

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S440143) Highway

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base	Total funding for the Highway Division.	FTE	1,994.00	1,994.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>1,994.00</u>	<u>1,994.00</u>	<u>1,994.00</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base	Total funding for the Motor Vehicle Division.	FTE	402.00	402.00
0002	Motor Vehicle - Dallas County DL Station	FTE	8.00	8.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		402.00	410.00	410.00

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Road Use Tax Fund appropriation for the operations of DOT.	Appropriation	6,559,821	6,559,821
0001	Operations - RUTF	Appropriation	155,770	155,770
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 6,559,821	\$ 6,715,591	\$ 6,715,591

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	RUTF funding for Planning and Program at DOT.	Appropriation	438,973	438,973
0001	Planning, Programming & Modal - RUTF	Appropriation	15,631	15,631
		FTE	34.00	34.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 438,973</u>	<u>\$ 454,604</u>	<u>\$ 454,604</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	RUTF funding for the Motor Vehicle Divison.	Appropriation	35,925,344	35,925,344
0001	Motor Vehicle - RUTF	Appropriation	684,280	684,280
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 35,925,345</u>	<u>\$ 36,609,625</u>	<u>\$ 36,609,625</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	7,000	7,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 7,000	\$ 7,000	\$ 7,000

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	143,468	143,468
	<u>Total Budget Unit Funding</u>	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	Appropriation	\$ 143,468	\$ 143,468	\$ 143,468

STATE OF IOWA

Fiscal Year 2017 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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	3,876,000	3,876,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 3,876,000</u>	<u>\$ 3,876,000</u>	<u>\$ 3,876,000</u>

STATE OF IOWA

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	40,000	40,000
			Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Request	Recommendations
Appropriation		\$ 40,000	\$ 40,000	\$ 40,000

STATE OF IOWA

Fiscal Year 2017 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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.	Appropriation	78,000	78,000
0001	Indirect Cost Recoveries - RUTF	Appropriation	12,000	12,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 78,000	\$ 90,000	\$ 90,000

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	73,010	73,010
0001	State Auditor Reimbursement - RUTF	Appropriation	9,506	9,506
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 73,010</u>	<u>\$ 82,516</u>	<u>\$ 82,516</u>

STATE OF IOWA

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	1,406,000	1,406,000
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 1,406,000</u>	<u>\$ 1,406,000</u>	<u>\$ 1,406,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	251,465	251,465
0001	DAS Utility Services - RUTF	Appropriation	8,095	8,095
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 251,465	\$ 259,560	\$ 259,560

STATE OF IOWA

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	300,000	300,000
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Appropriation				