

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	57.0	90.0	91.0	91.0	4,994.7	6,845.7	7,096.4	7,224.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0		93.5	97.9	97.9
	<u>58.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>4,994.7</u>	<u>6,939.2</u>	<u>7,194.3</u>	<u>7,321.9</u>
Office of Administration								
General Funds								
Appropriated S/F	88.0	61.0	60.0	60.0	9,880.7	6,236.0	5,995.1	6,088.5
Non-Appropriated S/F	4.0	3.0	4.0	4.0	333.4	1,141.2	1,271.1	1,271.1
	<u>92.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>10,214.1</u>	<u>7,377.2</u>	<u>7,266.2</u>	<u>7,359.6</u>
Office of Planning								
General Funds								
Appropriated S/F	57.0	58.0	59.0	59.0	3,433.8	3,564.8	3,672.3	3,766.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0				
	<u>60.0</u>	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>3,433.8</u>	<u>3,564.8</u>	<u>3,672.3</u>	<u>3,766.2</u>
Division of Highway Operations								
General Funds								
Appropriated S/F	963.0	978.0	982.0	979.0	52,990.1	54,892.3	55,744.2	57,146.5
Non-Appropriated S/F	148.0	148.0	149.0	149.0		545.6	545.6	545.6
	<u>1,111.0</u>	<u>1,126.0</u>	<u>1,131.0</u>	<u>1,128.0</u>	<u>52,990.1</u>	<u>55,437.9</u>	<u>56,289.8</u>	<u>57,692.1</u>
Highway Special Funds								
General Funds					4.6			
Appropriated S/F					10,000.0			
Non-Appropriated S/F					7,876.4			
					<u>17,881.0</u>			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	27,992.4	99,223.0	104,790.3	104,774.9
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>27,992.4</u>	<u>99,223.0</u>	<u>104,790.3</u>	<u>104,774.9</u>
Office of Pre-Construction								
General Funds								
Appropriated S/F	67.0	72.0	72.0	72.0	4,412.0	4,556.0	4,539.9	4,638.7
Non-Appropriated S/F	86.0	82.0	81.0	81.0		500.0	500.0	500.0
	<u>153.0</u>	<u>154.0</u>	<u>153.0</u>	<u>153.0</u>	<u>4,412.0</u>	<u>5,056.0</u>	<u>5,039.9</u>	<u>5,138.7</u>
TOTAL								
General Funds					4.6			
Appropriated S/F	1,235.0	1,262.0	1,267.0	1,264.0	113,703.7	175,317.8	181,838.2	183,638.8
Non-Appropriated S/F	242.0	238.0	239.0	239.0	8,209.8	2,280.3	2,414.6	2,414.6
	<u>1,477.0</u>	<u>1,500.0</u>	<u>1,506.0</u>	<u>1,503.0</u>	<u>121,918.1</u>	<u>177,598.1</u>	<u>184,252.8</u>	<u>186,053.4</u>

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds							1.0	
Special Funds					0.3			
SUBTOTAL					0.3		1.0	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4.6		1.0	
Special Funds					121,913.8	177,598.1	184,252.8	186,053.4
TOTAL					121,918.4	177,599.1	184,252.8	186,053.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					226,015.8			
GRAND TOTAL								
General Funds					4.6		1.0	
Special Funds					347,929.6	177,598.1	184,252.8	186,053.4
GRAND TOTAL					347,934.2	177,599.1	184,252.8	186,053.4
			(Reverted)					
			(Encumbered)					
			(Continuing)		1.0			

**TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	14.0	20.0	42.0	42.0	1,027.7	1,731.2	3,924.9	3,998.2
Non-Appropriated S/F								
	<u>14.0</u>	<u>20.0</u>	<u>42.0</u>	<u>42.0</u>	<u>1,027.7</u>	<u>1,731.2</u>	<u>3,924.9</u>	<u>3,998.2</u>
Financial Mgmt & Budget								
General Funds								
Appropriated S/F	34.0	60.0	38.0	38.0	3,507.8	4,473.5	2,429.1	2,465.6
Non-Appropriated S/F	1.0	2.0	2.0	2.0		93.5	97.9	97.9
	<u>35.0</u>	<u>62.0</u>	<u>40.0</u>	<u>40.0</u>	<u>3,507.8</u>	<u>4,567.0</u>	<u>2,527.0</u>	<u>2,563.5</u>
External Affairs								
General Funds								
Appropriated S/F	9.0	10.0	11.0	11.0	459.2	641.0	742.4	760.2
Non-Appropriated S/F								
	<u>9.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>459.2</u>	<u>641.0</u>	<u>742.4</u>	<u>760.2</u>
TOTAL								
General Funds								
Appropriated S/F	57.0	90.0	91.0	91.0	4,994.7	6,845.7	7,096.4	7,224.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0		93.5	97.9	97.9
	<u>58.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>4,994.7</u>	<u>6,939.2</u>	<u>7,194.3</u>	<u>7,321.9</u>

**TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	973.2	1,389.9	2,795.5	1,463.2		1,405.6		2,868.8
Non-Appropriated S/F								
	<u>973.2</u>	<u>1,389.9</u>	<u>2,795.5</u>	<u>1,463.2</u>		<u>1,405.6</u>		<u>2,868.8</u>
Environmental Contingency								
General Funds								
Appropriated S/F	25.0	150.0						
Non-Appropriated S/F								
	<u>25.0</u>	<u>150.0</u>						
Salary Contingency								
General Funds								
Appropriated S/F		149.1		149.1		-149.1		
Non-Appropriated S/F								
		<u>149.1</u>		<u>149.1</u>		<u>-149.1</u>		
Operations / Capital								
General Funds								
Appropriated S/F	29.5	42.2	1,129.4	42.2		1,081.5	5.7	1,129.4
Non-Appropriated S/F								
	<u>29.5</u>	<u>42.2</u>	<u>1,129.4</u>	<u>42.2</u>		<u>1,081.5</u>	<u>5.7</u>	<u>1,129.4</u>
TOTAL								
General Funds								
Appropriated S/F	1,027.7	1,731.2	3,924.9	1,654.5		2,338.0	5.7	3,998.2
Non-Appropriated S/F								
	<u>1,027.7</u>	<u>1,731.2</u>	<u>3,924.9</u>	<u>1,654.5</u>		<u>2,338.0</u>	<u>5.7</u>	<u>3,998.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,054.4	1,071.0	3,532.4	3,598.4				3,598.4
Non-Appropriated S/F								
	<u>1,054.4</u>	<u>1,071.0</u>	<u>3,532.4</u>	<u>3,598.4</u>				<u>3,598.4</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	20.0	42.0	20.0		22.0		42.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>20.0</u>	<u>42.0</u>	<u>20.0</u>		<u>22.0</u>		<u>42.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$150.0) TFO in Environmental Contingency to maintain a total balance of \$400.0 TFO.

* Recommend structural changes of (\$144.6) TFO in personnel costs for the spread of the department-wide salary contingency and (\$69.9) TFO and (1.0) TFO FTE Chief, Community Relations Officer to External Affairs (55-01-03) for public outreach activities.

* Recommend structural changes of \$40.0 TFO and 1.0 TFO FTE Administrative Assistant from Administration (55-02-01) to meet operational needs; \$2,008.5 TFO and 22.0 TFO FTEs from Financial Management and Budget (55-01-02) to allow the Information Resource Management (IRM) section to be under the leadership of the Program Management Unit (PMU); and \$4.0 TFO in operations/capital from Pre-Construction (55-07-10) for Chief Engineer support costs.

* Recommend structural change transferring the funding source for the department's annual computer replacement program from TFC to TFO. The total amount transferred to TFO is \$500.0

TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

55-01-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend enhancement of \$5.7 TFO in operations/capital to support the travel needs of the Legal Office and the Program Management Unit.

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCIAL MGMT & BUDGET
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,823.2	2,896.3	1,594.1	2,959.8	121.2	-1,423.4		1,657.6
Non-Appropriated S/F		93.5	97.9	97.9				97.9
	<u>1,823.2</u>	<u>2,989.8</u>	<u>1,692.0</u>	<u>3,057.7</u>	<u>121.2</u>	<u>-1,423.4</u>		<u>1,755.5</u>
Operations / Capital								
General Funds								
Appropriated S/F	1,684.6	1,577.2	835.0	1,567.2	-208.0	-576.2	25.0	808.0
Non-Appropriated S/F								
	<u>1,684.6</u>	<u>1,577.2</u>	<u>835.0</u>	<u>1,567.2</u>	<u>-208.0</u>	<u>-576.2</u>	<u>25.0</u>	<u>808.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,507.8	4,473.5	2,429.1	4,527.0	-86.8	-1,999.6	25.0	2,465.6
Non-Appropriated S/F		93.5	97.9	97.9				97.9
	<u>3,507.8</u>	<u>4,567.0</u>	<u>2,527.0</u>	<u>4,624.9</u>	<u>-86.8</u>	<u>-1,999.6</u>	<u>25.0</u>	<u>2,563.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,581.7	4,119.4	2,186.2	2,219.0				2,219.0
Non-Appropriated S/F				97.9				97.9
	<u>3,581.7</u>	<u>4,119.4</u>	<u>2,186.2</u>	<u>2,316.9</u>				<u>2,316.9</u>
POSITIONS								
General Funds								
Appropriated S/F	34.0	60.0	38.0	60.0		-22.0		38.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	<u>35.0</u>	<u>62.0</u>	<u>40.0</u>	<u>62.0</u>		<u>-22.0</u>		<u>40.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$10.0) TFO for one-time computer equipment funding received by the Motor Fuel Tax section in Fiscal Year 1999 and \$4.4 NSF in personnel costs to reflect projected expenditures.

* Recommend inflation adjustments of \$121.2 TFO in personnel costs to annualize 4.0 TFO FTEs and (\$217.5) TFO in operations/capital to reduce the need of computer consultant contractors.

* Recommend inflation adjustment of \$9.5 TFO for investment management fees.

* Recommend structural changes of \$8.9 TFO in personnel costs from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and (\$2,008.5) TFO and (22.0) TFO FTEs to the Office of the Secretary (55-01-01) to allow the Information Resource Management (IRM) section to be under the leadership of the Program Management Unit (PMU).

* Recommend enhancement of \$25.0 TFO for Motor Fuel Tax to continue contractual computer system support associated with the federally mandated International Registration Plan (IRP). Do not recommend an additional \$5.0 TFO.

* Do not recommend one-time funding of \$22.0 TFO in operations/capital to replace six lap top computers for field auditors in Motor Fuel Tax.

**TRANSPORTATION
OFFICE OF THE SECRETARY
EXTERNAL AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	365.3	542.1	613.5	559.9		71.4		631.3
Non-Appropriated S/F								
	365.3	542.1	613.5	559.9		71.4		631.3
Operations / Capital								
General Funds								
Appropriated S/F	93.9	98.9	128.9	98.9			30.0	128.9
Non-Appropriated S/F								
	93.9	98.9	128.9	98.9			30.0	128.9
TOTAL								
General Funds								
Appropriated S/F	459.2	641.0	742.4	658.8		71.4	30.0	760.2
Non-Appropriated S/F								
	459.2	641.0	742.4	658.8		71.4	30.0	760.2
IPU REVENUES								
General Funds								
Appropriated S/F	481.6	542.6	668.2	684.1				684.1
Non-Appropriated S/F								
	481.6	542.6	668.2	684.1				684.1
POSITIONS								
General Funds								
Appropriated S/F	9.0	10.0	11.0	10.0		1.0		11.0
Non-Appropriated S/F								
	9.0	10.0	11.0	10.0		1.0		11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$1.5 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and \$69.9 TFO and 1.0 TFO FTE Chief, Community Relations Officer from the Office of the Secretary (55-01-01) for public outreach activities.

* Recommend enhancements of \$30.0 TFO for increased public outreach activities.

**TRANSPORTATION
OFFICE OF ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

55-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of Administration								
General Funds								
Appropriated S/F	66.0	61.0	60.0	60.0	5,141.9	6,236.0	5,995.1	6,088.5
Non-Appropriated S/F	3.0	3.0	4.0	4.0	333.4	1,141.2	1,271.1	1,271.1
	<u>69.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>5,475.3</u>	<u>7,377.2</u>	<u>7,266.2</u>	<u>7,359.6</u>
Motor Fuel Tax								
General Funds								
Appropriated S/F	22.0				4,738.8			
Non-Appropriated S/F	1.0							
	<u>23.0</u>				<u>4,738.8</u>			
TOTAL								
General Funds								
Appropriated S/F	88.0	61.0	60.0	60.0	9,880.7	6,236.0	5,995.1	6,088.5
Non-Appropriated S/F	4.0	3.0	4.0	4.0	333.4	1,141.2	1,271.1	1,271.1
	<u>92.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>10,214.1</u>	<u>7,377.2</u>	<u>7,266.2</u>	<u>7,359.6</u>

**TRANSPORTATION
OFFICE OF ADMINISTRATION
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,638.7	2,917.5	2,887.7	3,012.7		-29.8		2,982.9
Non-Appropriated S/F		102.2	136.1	100.3			35.8	136.1
	<u>2,638.7</u>	<u>3,019.7</u>	<u>3,023.8</u>	<u>3,113.0</u>		<u>-29.8</u>	<u>35.8</u>	<u>3,119.0</u>
Travel								
General Funds								
Appropriated S/F	19.6	18.0	18.0	18.0				18.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>19.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	87.0	87.0	87.0				87.0
	<u>1.3</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>
Energy								
General Funds								
Appropriated S/F	243.9	274.0	234.0	234.0				234.0
Non-Appropriated S/F								
	<u>243.9</u>	<u>274.0</u>	<u>234.0</u>	<u>234.0</u>				<u>234.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F	18.5	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	331.9	944.0	1,040.0	1,040.0				1,040.0
	<u>331.9</u>	<u>944.0</u>	<u>1,040.0</u>	<u>1,040.0</u>				<u>1,040.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,221.2	3,007.5	2,836.4	2,814.7		-1.3	21.2	2,834.6
Non-Appropriated S/F								
	<u>2,221.2</u>	<u>3,007.5</u>	<u>2,836.4</u>	<u>2,814.7</u>		<u>-1.3</u>	<u>21.2</u>	<u>2,834.6</u>
TOTAL								
General Funds								
Appropriated S/F	5,141.9	6,236.0	5,995.1	6,098.4		-31.1	21.2	6,088.5
Non-Appropriated S/F	333.4	1,141.2	1,271.1	1,235.3			35.8	1,271.1
	<u>5,475.3</u>	<u>7,377.2</u>	<u>7,266.2</u>	<u>7,333.7</u>		<u>-31.1</u>	<u>57.0</u>	<u>7,359.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,255.6	5,072.9	5,395.6	5,479.7				5,479.7
Non-Appropriated S/F	430.5			1,271.1				1,271.1
	<u>5,686.1</u>	<u>5,072.9</u>	<u>5,395.6</u>	<u>6,750.8</u>				<u>6,750.8</u>

TRANSPORTATION
OFFICE OF ADMINISTRATION
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds								
Appropriated S/F	66.0	61.0	60.0	61.0		-1.0		60.0
Non-Appropriated S/F	3.0	3.0	4.0	3.0			1.0	4.0
	69.0	64.0	64.0	64.0		-1.0	1.0	64.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$83.5) TFO for auditing and diversity training; (\$149.3) TFO for reduced energy and lease costs at the Blue Hen Mall; and \$94.1 NSF in personnel costs and revenue refund to reflect projected expenditures.

* Recommend structural changes of \$8.9 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and (\$40.0) TFO and (1.0) TFO FTE Administrative Assistant to the Office of the Secretary to meet operational needs.

* Recommend enhancements of \$35.8 NSF and 1.0 NSF FTE for the Disadvantaged Business Enterprise (DBE) program; \$20.0 TFO for recruitment/diversity efforts; and \$1.2 TFO for telephone system costs.

* Do not recommend enhancement of \$1.8 TFO for telephone system costs.

TRANSPORTATION
OFFICE OF PLANNING
APPROPRIATION UNIT SUMMARY

55-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of Planning								
General Funds								
Appropriated S/F	57.0	58.0	59.0	59.0	3,433.8	3,564.8	3,672.3	3,766.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0				
	<u>60.0</u>	<u>61.0</u>	<u>62.0</u>	62.0	<u>3,433.8</u>	<u>3,564.8</u>	<u>3,672.3</u>	3,766.2
TOTAL								
General Funds								
Appropriated S/F	57.0	58.0	59.0	59.0	3,433.8	3,564.8	3,672.3	3,766.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0				
	<u>60.0</u>	<u>61.0</u>	<u>62.0</u>	62.0	<u>3,433.8</u>	<u>3,564.8</u>	<u>3,672.3</u>	3,766.2

TRANSPORTATION
OFFICE OF PLANNING
OFFICE OF PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,888.5	3,078.9	3,171.4	3,172.8		92.5		3,265.3
Non-Appropriated S/F								
	<u>2,888.5</u>	<u>3,078.9</u>	<u>3,171.4</u>	<u>3,172.8</u>		<u>92.5</u>		<u>3,265.3</u>
Operations / Capital								
General Funds								
Appropriated S/F	545.3	485.9	500.9	485.9		15.0		500.9
Non-Appropriated S/F								
	<u>545.3</u>	<u>485.9</u>	<u>500.9</u>	<u>485.9</u>		<u>15.0</u>		<u>500.9</u>
TOTAL								
General Funds								
Appropriated S/F	3,433.8	3,564.8	3,672.3	3,658.7		107.5		3,766.2
Non-Appropriated S/F								
	<u>3,433.8</u>	<u>3,564.8</u>	<u>3,672.3</u>	<u>3,658.7</u>		<u>107.5</u>		<u>3,766.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,560.3	3,243.4	3,305.1	3,389.6				3,389.6
Non-Appropriated S/F								
	<u>3,560.3</u>	<u>3,243.4</u>	<u>3,305.1</u>	<u>3,389.6</u>				<u>3,389.6</u>
POSITIONS								
General Funds								
Appropriated S/F	57.0	58.0	59.0	58.0		1.0		59.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>60.0</u>	<u>61.0</u>	<u>62.0</u>	<u>61.0</u>		<u>1.0</u>		<u>62.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$8.9 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency; \$88.6 TFO and 1.0 TFO FTE Assistant Director of Policy from Pre-Construction (55-07-10) to consolidate department planning and policy functions; and \$10.0 TFO from Pre-Construction (55-07-10) for the Road Vacation/Cut-Through Street Program.

* Do not recommend enhancement of \$5.0 TFO in operations/capital for support costs for the Assistant Director of Policy position.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds								
Appropriated S/F	14.0	21.0	20.0	20.0	1,041.7	1,027.8	1,011.7	1,045.8
Non-Appropriated S/F								
	<u>14.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,041.7</u>	<u>1,027.8</u>	<u>1,011.7</u>	<u>1,045.8</u>
Bureau of Construction								
General Funds								
Appropriated S/F	72.0	73.0	70.0	70.0	3,605.3	3,726.1	3,691.3	3,825.6
Non-Appropriated S/F	77.0	75.0	76.0	76.0				
	<u>149.0</u>	<u>148.0</u>	<u>146.0</u>	<u>146.0</u>	<u>3,605.3</u>	<u>3,726.1</u>	<u>3,691.3</u>	<u>3,825.6</u>
Bureau of Traffic								
General Funds								
Appropriated S/F	102.0	112.0	112.0	112.0	7,398.3	7,992.4	8,005.8	8,185.6
Non-Appropriated S/F		1.0	1.0	1.0		100.0	100.0	100.0
	<u>102.0</u>	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>	<u>7,398.3</u>	<u>8,092.4</u>	<u>8,105.8</u>	<u>8,285.6</u>
Field Services								
General Funds								
Appropriated S/F	30.0	30.0	34.0	33.0	1,938.8	1,852.0	2,072.9	2,000.6
Non-Appropriated S/F	64.0	64.0	66.0	66.0				
	<u>94.0</u>	<u>94.0</u>	<u>100.0</u>	<u>99.0</u>	<u>1,938.8</u>	<u>1,852.0</u>	<u>2,072.9</u>	<u>2,000.6</u>
Bureau of Maintenance								
General Funds								
Appropriated S/F	541.0	539.0	537.0	537.0	27,479.9	29,737.7	29,820.4	30,715.5
Non-Appropriated S/F						445.6	445.6	445.6
	<u>541.0</u>	<u>539.0</u>	<u>537.0</u>	<u>537.0</u>	<u>27,479.9</u>	<u>30,183.3</u>	<u>30,266.0</u>	<u>31,161.1</u>
Expressways Construction								
General Funds								
Appropriated S/F	1.0	1.0	2.0	2.0	152.8	97.3	97.3	100.8
Non-Appropriated S/F	7.0	8.0	6.0	6.0				
	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>152.8</u>	<u>97.3</u>	<u>97.3</u>	<u>100.8</u>
Expressways Oper/Toll Admin								
General Funds								
Appropriated S/F	203.0	202.0	207.0	205.0	11,373.3	10,459.0	11,044.8	11,272.6
Non-Appropriated S/F								
	<u>203.0</u>	<u>202.0</u>	<u>207.0</u>	<u>205.0</u>	<u>11,373.3</u>	<u>10,459.0</u>	<u>11,044.8</u>	<u>11,272.6</u>
TOTAL								
General Funds								
Appropriated S/F	963.0	978.0	982.0	979.0	52,990.1	54,892.3	55,744.2	57,146.5
Non-Appropriated S/F	148.0	148.0	149.0	149.0		545.6	545.6	545.6
	<u>1,111.0</u>	<u>1,126.0</u>	<u>1,131.0</u>	<u>1,128.0</u>	<u>52,990.1</u>	<u>55,437.9</u>	<u>56,289.8</u>	<u>57,692.1</u>

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

55-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	926.2	910.7	894.6	944.8		-16.1		928.7
Non-Appropriated S/F								
	<u>926.2</u>	<u>910.7</u>	<u>894.6</u>	<u>944.8</u>		<u>-16.1</u>		<u>928.7</u>
Operations / Capital								
General Funds								
Appropriated S/F	115.5	117.1	117.1	117.1				117.1
Non-Appropriated S/F								
	<u>115.5</u>	<u>117.1</u>	<u>117.1</u>	<u>117.1</u>				<u>117.1</u>
TOTAL								
General Funds								
Appropriated S/F	1,041.7	1,027.8	1,011.7	1,061.9		-16.1		1,045.8
Non-Appropriated S/F								
	<u>1,041.7</u>	<u>1,027.8</u>	<u>1,011.7</u>	<u>1,061.9</u>		<u>-16.1</u>		<u>1,045.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,060.9	782.8	910.5	941.2				941.2
Non-Appropriated S/F								
	<u>1,060.9</u>	<u>782.8</u>	<u>910.5</u>	<u>941.2</u>				<u>941.2</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	21.0	20.0	21.0		-1.0		20.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>21.0</u>	<u>20.0</u>	<u>21.0</u>		<u>-1.0</u>		<u>20.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$3.0 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency; \$45.3 TFO and 1.0 TFO FTE from the Bureau of Construction (55-04-40) for administrative support; and (\$64.4) TFO and (2.0) TFO FTEs to Expressways Operations/Toll Administration (55-04-90) for audit purposes.

TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
BUREAU OF CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

55-04-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,605.3	3,726.1	3,691.3	3,860.4		-34.8		3,825.6
Non-Appropriated S/F								
	<u>3,605.3</u>	<u>3,726.1</u>	<u>3,691.3</u>	<u>3,860.4</u>		<u>-34.8</u>		<u>3,825.6</u>
TOTAL								
General Funds								
Appropriated S/F	3,605.3	3,726.1	3,691.3	3,860.4		-34.8		3,825.6
Non-Appropriated S/F								
	<u>3,605.3</u>	<u>3,726.1</u>	<u>3,691.3</u>	<u>3,860.4</u>		<u>-34.8</u>		<u>3,825.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,738.3	3,284.3	3,322.2	3,443.0				3,443.0
Non-Appropriated S/F								
	<u>3,738.3</u>	<u>3,284.3</u>	<u>3,322.2</u>	<u>3,443.0</u>				<u>3,443.0</u>
POSITIONS								
General Funds								
Appropriated S/F	72.0	73.0	70.0	71.0		-1.0		70.0
Non-Appropriated S/F	77.0	75.0	76.0	76.0				76.0
	<u>149.0</u>	<u>148.0</u>	<u>146.0</u>	<u>147.0</u>		<u>-1.0</u>		<u>146.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (1.0) TFO FTE Civil Engineer Program Manager I to Expressways Construction (55-04-80); (1.0) TFO FTE Road Design Tech V to the Bureau of Maintenance (55-04-70); and 1.0 TFC FTE Construction Tech. IV from the Bureau of Construction (55-04-80) to meet operational needs.

* Recommend structural changes of \$10.5 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and (\$45.3) TFO and (1.0) TFO FTE Administrative Officer to the Office of the Director (55-04-01).

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
BUREAU OF TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-04-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,053.1	4,636.9	4,650.3	4,816.7		13.4		4,830.1
Non-Appropriated S/F								
	<u>4,053.1</u>	<u>4,636.9</u>	<u>4,650.3</u>	<u>4,816.7</u>		<u>13.4</u>		<u>4,830.1</u>
Energy								
General Funds								
Appropriated S/F	840.0	854.3	854.3	854.3				854.3
Non-Appropriated S/F								
	<u>840.0</u>	<u>854.3</u>	<u>854.3</u>	<u>854.3</u>				<u>854.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	82.0	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>82.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,423.2	2,474.2	2,474.2	2,474.2				2,474.2
Non-Appropriated S/F								
	<u>2,423.2</u>	<u>2,474.2</u>	<u>2,474.2</u>	<u>2,474.2</u>				<u>2,474.2</u>
TOTAL								
General Funds								
Appropriated S/F	7,398.3	7,992.4	8,005.8	8,172.2		13.4		8,185.6
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>7,398.3</u>	<u>8,092.4</u>	<u>8,105.8</u>	<u>8,272.2</u>		<u>13.4</u>		<u>8,285.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7,506.6	7,262.9	7,205.2	7,367.0				7,367.0
Non-Appropriated S/F				100.0				100.0
	<u>7,506.6</u>	<u>7,262.9</u>	<u>7,205.2</u>	<u>7,467.0</u>				<u>7,467.0</u>
POSITIONS								
General Funds								
Appropriated S/F	102.0	112.0	112.0	112.0				112.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>102.0</u>	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>				<u>113.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change of \$13.4 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
FIELD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-04-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,812.9	1,746.3	1,964.2	1,716.4		121.6	55.4	1,893.4
Non-Appropriated S/F								
	<u>1,812.9</u>	<u>1,746.3</u>	<u>1,964.2</u>	<u>1,716.4</u>		<u>121.6</u>	<u>55.4</u>	<u>1,893.4</u>
Operations / Capital								
General Funds								
Appropriated S/F	125.9	105.7	108.7	105.7			1.5	107.2
Non-Appropriated S/F								
	<u>125.9</u>	<u>105.7</u>	<u>108.7</u>	<u>105.7</u>			<u>1.5</u>	<u>107.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,938.8	1,852.0	2,072.9	1,822.1		121.6	56.9	2,000.6
Non-Appropriated S/F								
	<u>1,938.8</u>	<u>1,852.0</u>	<u>2,072.9</u>	<u>1,822.1</u>		<u>121.6</u>	<u>56.9</u>	<u>2,000.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,006.1	1,666.4	1,865.6	1,800.5				1,800.5
Non-Appropriated S/F								
	<u>2,006.1</u>	<u>1,666.4</u>	<u>1,865.6</u>	<u>1,800.5</u>				<u>1,800.5</u>
POSITIONS								
General Funds								
Appropriated S/F	30.0	30.0	34.0	30.0		2.0	1.0	33.0
Non-Appropriated S/F	64.0	64.0	66.0	65.0		1.0		66.0
	<u>94.0</u>	<u>94.0</u>	<u>100.0</u>	<u>95.0</u>		<u>3.0</u>	<u>1.0</u>	<u>99.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 1.0 TFC FTE Construction Tech IV from Expressways Construction (55-04-80) to meet operational needs.

* Recommend structural changes of \$4.5 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency; \$121.0 TFO and 3.0 TFO FTEs from the Bureau of Maintenance (55-04-70) to create the statewide shop for the Equipment Life Extension Program; (\$69.6) TFO and (1.0) TFO FTE Civil Engineer V to Pre-Construction (55-07-10) to create the Project Management Team; and \$65.7 TFO from TFC and 1.0 TFC FTE Civil Engineer Program Manager I from Pre-Construction (55-07-10).

* Recommend enhancement of \$56.9 TFO and 1.0 TFO FTE for a Civil Engineer Program Manager I to support the National Pollution Discharge Elimination System (NPDES). Do not recommend an additional \$42.4 TFO and 1.0 TFO FTE.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
BUREAU OF MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	18,641.9	18,842.2	18,774.9	19,737.3		-67.3		19,670.0
Non-Appropriated S/F								
	<u>18,641.9</u>	<u>18,842.2</u>	<u>18,774.9</u>	<u>19,737.3</u>		<u>-67.3</u>		<u>19,670.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		229.8	229.8	229.8				229.8
		<u>229.8</u>	<u>229.8</u>	<u>229.8</u>				<u>229.8</u>
Energy								
General Funds								
Appropriated S/F	427.9	453.8	453.8	453.8				453.8
Non-Appropriated S/F								
	<u>427.9</u>	<u>453.8</u>	<u>453.8</u>	<u>453.8</u>				<u>453.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		215.8	215.8	215.8				215.8
		<u>215.8</u>	<u>215.8</u>	<u>215.8</u>				<u>215.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	174.2	137.2	137.2	137.2				137.2
Non-Appropriated S/F								
	<u>174.2</u>	<u>137.2</u>	<u>137.2</u>	<u>137.2</u>				<u>137.2</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F		2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
		<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	8,235.9	7,804.5	7,954.5	7,204.5		750.0		7,954.5
Non-Appropriated S/F								
	<u>8,235.9</u>	<u>7,804.5</u>	<u>7,954.5</u>	<u>7,204.5</u>		<u>750.0</u>		<u>7,954.5</u>
TOTAL								
General Funds								
Appropriated S/F	27,479.9	29,737.7	29,820.4	30,032.8		682.7		30,715.5
Non-Appropriated S/F		445.6	445.6	445.6				445.6
	<u>27,479.9</u>	<u>30,183.3</u>	<u>30,266.0</u>	<u>30,478.4</u>		<u>682.7</u>		<u>31,161.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	27,762.7	26,121.5	26,838.4	27,644.0				27,644.0
Non-Appropriated S/F				445.6				445.6
	<u>27,762.7</u>	<u>26,121.5</u>	<u>26,838.4</u>	<u>28,089.6</u>				<u>28,089.6</u>
POSITIONS								
General Funds								
Appropriated S/F	541.0	539.0	537.0	540.0		-3.0		537.0
Non-Appropriated S/F								
	<u>541.0</u>	<u>539.0</u>	<u>537.0</u>	<u>540.0</u>		<u>-3.0</u>		<u>537.0</u>

TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
BUREAU OF MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

55-04-70	FY 1998	FY 1999	FY 2000	FY 2000	Inflation	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$600.0) TFO due to the anticipated completion of the backlog of critical structure inspection reports by June of 1999 and 1.0 TFO FTE Road Design Tech V from the Bureau of Construction (55-04-40) for central district maintenance.

* Recommend structural changes of \$53.7 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency; (\$121.0) TFO and (3.0) TFO FTEs to Field Services (55-04-60) to create the statewide shop for the Equipment Life Extension Program; and \$750.0 TFO from TFC to allow routine highway maintenance items to be recognized as operating expenses.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
EXPRESSWAYS CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

55-04-80 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	146.8	87.7	87.7	91.2				91.2
Non-Appropriated S/F								
	146.8	87.7	87.7	91.2				91.2
Operations / Capital								
General Funds								
Appropriated S/F	6.0	9.6	9.6	9.6				9.6
Non-Appropriated S/F								
	6.0	9.6	9.6	9.6				9.6
TOTAL								
General Funds								
Appropriated S/F	152.8	97.3	97.3	100.8				100.8
Non-Appropriated S/F								
	152.8	97.3	97.3	100.8				100.8
IPU REVENUES								
General Funds								
Appropriated S/F	154.0	86.2	87.6	90.7				90.7
Non-Appropriated S/F								
	154.0	86.2	87.6	90.7				90.7
POSITIONS								
General Funds								
Appropriated S/F	1.0	1.0	2.0	2.0				2.0
Non-Appropriated S/F	7.0	8.0	6.0	6.0				6.0
	8.0	9.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 1.0 TFO FTE Civil Engineer Program Manager I from the Bureau of Construction (55-04-40); (1.0) TFC FTE Construction Tech IV to Field Services (55-04-60); and (1.0) TFC FTE Construction Tech VI to Construction (55-04-40) to meet operational needs.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
EXPRESSWAYS OPER/TOLL ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,721.2	6,921.9	7,097.5	7,259.6		83.8	30.6	7,374.0
Non-Appropriated S/F								
	<u>6,721.2</u>	<u>6,921.9</u>	<u>7,097.5</u>	<u>7,259.6</u>		<u>83.8</u>	<u>30.6</u>	<u>7,374.0</u>
Travel								
General Funds								
Appropriated S/F	25.9	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>25.9</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Energy								
General Funds								
Appropriated S/F	412.3	436.2	559.5	436.2			109.6	545.8
Non-Appropriated S/F								
	<u>412.3</u>	<u>436.2</u>	<u>559.5</u>	<u>436.2</u>			<u>109.6</u>	<u>545.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	186.1	108.1	128.2	108.1			17.9	126.0
Non-Appropriated S/F								
	<u>186.1</u>	<u>108.1</u>	<u>128.2</u>	<u>108.1</u>			<u>17.9</u>	<u>126.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	2.7							
Non-Appropriated S/F								
	<u>2.7</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	2,923.4	2,966.8	3,233.6	2,966.8			234.0	3,200.8
Non-Appropriated S/F								
	<u>2,923.4</u>	<u>2,966.8</u>	<u>3,233.6</u>	<u>2,966.8</u>			<u>234.0</u>	<u>3,200.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	1,101.7							
Non-Appropriated S/F								
	<u>1,101.7</u>							
TOTAL								
General Funds								
Appropriated S/F	11,373.3	10,459.0	11,044.8	10,796.7		83.8	392.1	11,272.6
Non-Appropriated S/F								
	<u>11,373.3</u>	<u>10,459.0</u>	<u>11,044.8</u>	<u>10,796.7</u>		<u>83.8</u>	<u>392.1</u>	<u>11,272.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11,443.8	9,327.1	9,940.3	10,145.3				10,145.3
Non-Appropriated S/F								
	<u>11,443.8</u>	<u>9,327.1</u>	<u>9,940.3</u>	<u>10,145.3</u>				<u>10,145.3</u>
POSITIONS								
General Funds								
Appropriated S/F	203.0	202.0	207.0	202.0		2.0	1.0	205.0
Non-Appropriated S/F								
	<u>203.0</u>	<u>202.0</u>	<u>207.0</u>	<u>202.0</u>		<u>2.0</u>	<u>1.0</u>	<u>205.0</u>

TRANSPORTATION
 DIVISION OF HIGHWAY OPERATIONS
 EXPRESSWAYS OPER/TOLL ADMIN
 INTERNAL PROGRAM UNIT SUMMARY

55-04-90 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$19.4 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and \$64.4 TFO and 2.0 TFO FTEs from the Office of the Director (55-04-01) for audit purposes.

* Recommend enhancement of \$32.5 TFO and 1.0 TFO FTE to establish a flushing crew for the National Pollution Discharge Elimination System (NPDES). Do not recommend an additional \$65.0 TFO and 2.0 TFO FTEs.

* Recommend enhancement of \$359.6 TFO for the Biddles Corner Toll Plaza scheduled to open in November of 1999. Do not recommend an additional \$44.9 TFO.

**TRANSPORTATION
HIGHWAY SPECIAL FUNDS
APPROPRIATION UNIT SUMMARY**

55-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Highway Special Funds								
General Funds					4.6			
Appropriated S/F					10,000.0			
Non-Appropriated S/F					7,876.4			
					17,881.0			
TOTAL								
General Funds					4.6			
Appropriated S/F					10,000.0			
Non-Appropriated S/F					7,876.4			
					17,881.0			

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
APPROPRIATION UNIT SUMMARY**

55-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	27,992.4	99,223.0	104,790.3	104,774.9
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>27,992.4</u>	<u>99,223.0</u>	<u>104,790.3</u>	<u>104,774.9</u>
TOTAL								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	27,992.4	99,223.0	104,790.3	104,774.9
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>27,992.4</u>	<u>99,223.0</u>	<u>104,790.3</u>	<u>104,774.9</u>

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Debt Service								
General Funds								
Appropriated S/F		69,400.0	72,245.0	72,244.7				72,244.7
Non-Appropriated S/F								
		<u>69,400.0</u>	<u>72,245.0</u>	<u>72,244.7</u>				<u>72,244.7</u>
Other Items								
General Funds								
Appropriated S/F	27,992.4	29,823.0	32,545.3	30,333.6	491.1		1,705.5	32,530.2
Non-Appropriated S/F								
	<u>27,992.4</u>	<u>29,823.0</u>	<u>32,545.3</u>	<u>30,333.6</u>	<u>491.1</u>		<u>1,705.5</u>	<u>32,530.2</u>
TOTAL								
General Funds								
Appropriated S/F	27,992.4	99,223.0	104,790.3	102,578.3	491.1		1,705.5	104,774.9
Non-Appropriated S/F								
	<u>27,992.4</u>	<u>99,223.0</u>	<u>104,790.3</u>	<u>102,578.3</u>	<u>491.1</u>		<u>1,705.5</u>	<u>104,774.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	30,517.6	89,044.9	94,311.3	94,311.3				94,311.3
Non-Appropriated S/F								
	<u>30,517.6</u>	<u>89,044.9</u>	<u>94,311.3</u>	<u>94,311.3</u>				<u>94,311.3</u>
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$225.7 TFO for revenue adjustments, paratransit services, and a trial feeder route for rail service; and \$2,844.7 TFO for debt service. Do not recommend base adjustment of \$0.3 TFO for debt service.

* Recommend inflation adjustment of \$491.1 TFO contract escalators for bus and rail operations personnel costs.

* Recommend enhancements of \$895.4 TFO for software and facilities maintenance, and related services to support paratransit, fixed route, facility and vehicle operations.

* Recommend enhancement of \$564.5 TFO for Paratransit operations including southern New Castle County; \$182.6 TFO for the Welfare-to-Work program; and \$63.0 to support the Transportation Management Association (TMA).

* Do not recommend enhancement of \$300.0 TFO for increased insurance coverage.

**TRANSPORTATION
OFFICE OF PRE-CONSTRUCTION
APPROPRIATION UNIT SUMMARY**

55-07-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of Pre-Construction								
General Funds								
Appropriated S/F	67.0	72.0	72.0	72.0	4,412.0	4,556.0	4,539.9	4,638.7
Non-Appropriated S/F	86.0	82.0	81.0	81.0		500.0	500.0	500.0
	<u>153.0</u>	<u>154.0</u>	<u>153.0</u>	<u>153.0</u>	<u>4,412.0</u>	<u>5,056.0</u>	<u>5,039.9</u>	<u>5,138.7</u>
TOTAL								
General Funds								
Appropriated S/F	67.0	72.0	72.0	72.0	4,412.0	4,556.0	4,539.9	4,638.7
Non-Appropriated S/F	86.0	82.0	81.0	81.0		500.0	500.0	500.0
	<u>153.0</u>	<u>154.0</u>	<u>153.0</u>	<u>153.0</u>	<u>4,412.0</u>	<u>5,056.0</u>	<u>5,039.9</u>	<u>5,138.7</u>

**TRANSPORTATION
OFFICE OF PRE-CONSTRUCTION
OFFICE OF PRE-CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

55-07-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,957.1	3,915.6	3,913.5	4,019.4		-2.1		4,017.3
Non-Appropriated S/F								
	<u>3,957.1</u>	<u>3,915.6</u>	<u>3,913.5</u>	<u>4,019.4</u>		<u>-2.1</u>		<u>4,017.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	454.9	640.4	626.4	640.4		-19.0		621.4
Non-Appropriated S/F								
	<u>454.9</u>	<u>640.4</u>	<u>626.4</u>	<u>640.4</u>		<u>-19.0</u>		<u>621.4</u>
TOTAL								
General Funds								
Appropriated S/F	4,412.0	4,556.0	4,539.9	4,659.8		-21.1		4,638.7
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>4,412.0</u>	<u>5,056.0</u>	<u>5,039.9</u>	<u>5,159.8</u>		<u>-21.1</u>		<u>5,138.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,520.7	4,089.2	4,085.9	4,174.8				4,174.8
Non-Appropriated S/F				500.0				500.0
	<u>4,520.7</u>	<u>4,089.2</u>	<u>4,085.9</u>	<u>4,674.8</u>				<u>4,674.8</u>
POSITIONS								
General Funds								
Appropriated S/F	67.0	72.0	72.0	72.0				72.0
Non-Appropriated S/F	86.0	82.0	81.0	82.0		-1.0		81.0
	<u>153.0</u>	<u>154.0</u>	<u>153.0</u>	<u>154.0</u>		<u>-1.0</u>		<u>153.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$11.9 TFO from the Office of the Secretary (55-01-01) for the spread of the department-wide salary contingency and \$69.6 TFO and 1.0 TFO FTE Civil Engineer V from Field Services (55-04-60) to create the Project Management Team.

* Recommend structural changes of (\$88.6) TFO and (1.0) TFO FTE Assistant Director of Policy to the Office of Planning (55-03-01) to consolidate departmental planning and policy functions; (\$65.7) TFC to TFO and (1.0) TFC FTE Civil Engineer Program Manager I to Field Services (55-04-60); (\$4.0) TFO in operations/capital to the Office of the Secretary (55-01-01) for Chief Engineer support costs; and (\$10.0) TFO in operations/capital to the Office of Planning (55-03-01) for the Road Vacation/Cut-Through Street Program.

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	6.9	6.9	7.9	7.9	525.8	533.2	669.3	641.1
Appropriated S/F	30.6	30.6	30.6	29.6	2,120.6	2,350.9	2,361.4	2,341.9
Non-Appropriated S/F	12.5	12.5	12.5	12.5	1,029.4	810.9	830.7	830.7
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>	<u>3,675.8</u>	<u>3,695.0</u>	<u>3,861.4</u>	<u>3,813.7</u>
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	282.4	464.6	427.5	430.5
Non-Appropriated S/F	128.0	128.0	128.0	128.0	10,493.7	9,708.8	10,400.2	10,401.7
	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>10,776.1</u>	<u>10,173.4</u>	<u>10,827.7</u>	<u>10,832.2</u>
Industrial Affairs								
General Funds								
Appropriated S/F	54.0	54.0	54.0	54.0	8,646.6	11,179.3	9,219.0	9,265.3
Non-Appropriated S/F	7.0	7.0	7.0	7.0	327.6	382.2	388.4	388.4
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>8,974.2</u>	<u>11,561.5</u>	<u>9,607.4</u>	<u>9,653.7</u>
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	2,417.3	2,122.1	2,233.2	2,234.4
Appropriated S/F	4.8	6.0	6.0	6.0	160.6	524.0	505.4	509.4
Non-Appropriated S/F	116.2	117.0	117.0	117.0	10,462.2	10,755.2	11,240.5	11,237.8
	<u>123.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>13,040.1</u>	<u>13,401.3</u>	<u>13,979.1</u>	<u>13,981.6</u>
Employment & Training								
General Funds	23.1	23.1	23.1	23.1	2,959.2	2,646.5	2,666.6	2,683.9
Appropriated S/F	3.0	3.0	3.0	3.0	860.9	1,423.3	1,420.5	1,420.5
Non-Appropriated S/F	89.9	89.9	89.9	89.9	8,488.8	8,931.6	10,932.7	10,934.0
	<u>116.0</u>	<u>116.0</u>	<u>116.0</u>	<u>116.0</u>	<u>12,308.9</u>	<u>13,001.4</u>	<u>15,019.8</u>	<u>15,038.4</u>
TOTAL								
General Funds	32.0	32.0	33.0	33.0	5,902.3	5,301.8	5,569.1	5,559.4
Appropriated S/F	97.4	98.6	98.6	97.6	12,071.1	15,942.1	13,933.8	13,967.6
Non-Appropriated S/F	353.6	354.4	354.4	354.4	30,801.7	30,588.7	33,792.5	33,792.6
	<u>483.0</u>	<u>485.0</u>	<u>486.0</u>	<u>485.0</u>	<u>48,775.1</u>	<u>51,832.6</u>	<u>53,295.4</u>	<u>53,319.6</u>