

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	90.0	101.0	103.0	95.0	10,965.3	8,943.9	10,613.2	9,845.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	97.9	97.9
	<u>92.0</u>	<u>103.0</u>	<u>105.0</u>	<u>97.0</u>	<u>10,965.3</u>	<u>9,041.8</u>	<u>10,711.1</u>	<u>9,943.7</u>
Division of Administration								
General Funds								
Appropriated S/F	61.0	68.0	72.0	72.0	5,824.1	6,442.3	6,762.2	7,249.9
Non-Appropriated S/F	3.0	4.0	4.0	4.0	435.0	1,271.1	1,271.1	1,271.1
	<u>64.0</u>	<u>72.0</u>	<u>76.0</u>	<u>76.0</u>	<u>6,259.1</u>	<u>7,713.4</u>	<u>8,033.3</u>	<u>8,521.0</u>
Division of Planning								
General Funds								
Appropriated S/F	58.0	72.0	71.0	73.0	3,505.1	4,099.2	4,299.7	4,427.3
Non-Appropriated S/F	3.0	7.0	7.0	7.0				
	<u>61.0</u>	<u>79.0</u>	<u>78.0</u>	<u>80.0</u>	<u>3,505.1</u>	<u>4,099.2</u>	<u>4,299.7</u>	<u>4,427.3</u>
Division of Highway Operations								
General Funds								
Appropriated S/F	978.0	1,010.0	1,004.0	1,010.0	55,703.8	59,264.5	60,067.9	61,531.1
Non-Appropriated S/F	148.0	146.0	146.0	146.0		545.6	545.6	545.6
	<u>1,126.0</u>	<u>1,156.0</u>	<u>1,150.0</u>	<u>1,156.0</u>	<u>55,703.8</u>	<u>59,810.1</u>	<u>60,613.5</u>	<u>62,076.7</u>
Highway Special Funds								
General Funds						1.0		
Appropriated S/F						5,500.0		
Non-Appropriated S/F						4,749.3		
						<u>10,250.3</u>		
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	29,326.6	105,363.3	116,094.0	118,474.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>29,326.6</u>	<u>105,363.3</u>	<u>116,094.0</u>	<u>118,474.7</u>
Division of Pre-Construction								
General Funds								
Appropriated S/F	72.0	86.0	85.0	85.0	5,359.3	5,031.5	5,692.6	5,885.6
Non-Appropriated S/F	82.0	85.0	85.0	85.0		500.0	500.0	500.0
	<u>154.0</u>	<u>171.0</u>	<u>170.0</u>	<u>170.0</u>	<u>5,359.3</u>	<u>5,531.5</u>	<u>6,192.6</u>	<u>6,385.6</u>
TOTAL								
General Funds						1.0		
Appropriated S/F	1,262.0	1,340.0	1,338.0	1,338.0	116,184.2	189,144.7	203,529.6	207,414.4
Non-Appropriated S/F	238.0	244.0	244.0	244.0	5,184.3	2,414.6	2,414.6	2,414.6
	<u>1,500.0</u>	<u>1,584.0</u>	<u>1,582.0</u>	<u>1,582.0</u>	<u>121,369.5</u>	<u>191,559.3</u>	<u>205,944.2</u>	<u>209,829.0</u>

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds							1.0	
Special Funds					0.2			
SUBTOTAL					0.2		1.0	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1.0		1.0	
Special Funds					121,368.7	191,559.3	205,944.2	209,829.0
TOTAL					121,369.7	191,560.3	205,944.2	209,829.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					256,733.6			
GRAND TOTAL								
General Funds					1.0		1.0	
Special Funds					378,102.3	191,559.3	205,944.2	209,829.0
GRAND TOTAL					378,103.3	191,560.3	205,944.2	209,829.0
		(Reverted)						
		(Encumbered)						
		(Continuing)			1.0			

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	20.0	52.0	52.0	46.0	1,334.7	5,688.7	7,190.6	6,526.8
Non-Appropriated S/F								
	<u>20.0</u>	<u>52.0</u>	<u>52.0</u>	<u>46.0</u>	<u>1,334.7</u>	<u>5,688.7</u>	<u>7,190.6</u>	<u>6,526.8</u>
Financial Mgmt & Budget								
General Funds								
Appropriated S/F	60.0	38.0	39.0	38.0	9,077.1	2,488.7	2,617.8	2,537.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	97.9	97.9
	<u>62.0</u>	<u>40.0</u>	<u>41.0</u>	<u>40.0</u>	<u>9,077.1</u>	<u>2,586.6</u>	<u>2,715.7</u>	<u>2,635.4</u>
External Affairs								
General Funds								
Appropriated S/F	10.0	11.0	12.0	11.0	553.5	766.5	804.8	781.5
Non-Appropriated S/F								
	<u>10.0</u>	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>	<u>553.5</u>	<u>766.5</u>	<u>804.8</u>	<u>781.5</u>
TOTAL								
General Funds								
Appropriated S/F	90.0	101.0	103.0	95.0	10,965.3	8,943.9	10,613.2	9,845.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	97.9	97.9
	<u>92.0</u>	<u>103.0</u>	<u>105.0</u>	<u>97.0</u>	<u>10,965.3</u>	<u>9,041.8</u>	<u>10,711.1</u>	<u>9,943.7</u>

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

55-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,037.6	3,316.8	3,281.0	3,215.0		-256.5		2,958.5
Non-Appropriated S/F								
	1,037.6	3,316.8	3,281.0	3,215.0		-256.5		2,958.5
Environmental Contingency								
General Funds								
Appropriated S/F	29.8		5.0				5.0	5.0
Non-Appropriated S/F								
	29.8		5.0				5.0	5.0
Salary Contingency								
General Funds								
Appropriated S/F		200.0	200.0				400.0	400.0
Non-Appropriated S/F								
		200.0	200.0				400.0	400.0
Operations / Capital								
General Funds								
Appropriated S/F	267.3	2,171.9	3,704.6	2,166.2		-5.0	1,002.1	3,163.3
Non-Appropriated S/F								
	267.3	2,171.9	3,704.6	2,166.2		-5.0	1,002.1	3,163.3
TOTAL								
General Funds								
Appropriated S/F	1,334.7	5,688.7	7,190.6	5,381.2		-261.5	1,407.1	6,526.8
Non-Appropriated S/F								
	1,334.7	5,688.7	7,190.6	5,381.2		-261.5	1,407.1	6,526.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,335.8	3,598.4	3,598.4	6,526.8				6,526.8
Non-Appropriated S/F								
	1,335.8	3,598.4	3,598.4	6,526.8				6,526.8
POSITIONS								
General Funds								
Appropriated S/F	20.0	52.0	52.0	50.0		-4.0		46.0
Non-Appropriated S/F								
	20.0	52.0	52.0	50.0		-4.0		46.0

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

* Base adjustments include (\$203.7) TFO and (2.0) TFO FTEs for the termination of the Program Management Unit per the Fiscal Year 2000 Budget Act; (\$5.7) TFO in operations/capital for one-time funding authorized in Fiscal Year 2000 for travel; \$55.5 TFO to annualize 7.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study; and a reallocation of (\$200.0) TFO in salary contingency/retention to Planning (55-03-01), Construction (55-04-40), Traffic Engineering and Management (55-04-50), Field Services (55-04-60), Maintenance Districts (55-04-70), and Pre-Construction (55-07-10). This funding was authorized in Fiscal Year 2000 to improve recruitment and retention of department civil engineers. Do not recommend additional base adjustment of \$64.2 TFO for position annualizations.

* Recommend structural changes of (\$111.6) TFO and (1.0) TFO FTE Deputy Attorney General IV to Planning (55-03-01) to provide legal support for the Assistant Director of Policy and Planning; (\$52.1) TFO and (1.0) TFO FTE Community Relations Officer to Administration (55-02-01) to support internal communication efforts; and (\$97.8)

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

55-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

TFO and (2.0) TFO FTEs Internal Auditor II to establish an internal auditing unit.

* Do not recommend structural changes of (\$91.6) TFO and (1.0) TFO FTE to Financial Management and Budget (55-01-02) for increased management support and \$913.3 TFO and 7.0 TFO FTEs to consolidate departmental information technology functions within Information Resource Management (IRM). Funding and positions were requested to be reallocated from Administration (55-02-01), Planning (55-03-01), Office of the Director, Highway Operations (55-04-01), Traffic Engineering and Management (55-04-50), and Toll Administration (55-04-90).

* Recommend enhancements of \$7.0 TFO for support costs for 7.0 TFO FTEs per the 1999 Staffing Study; \$60.1 TFO for information technology equipment maintenance; \$65.0 TFO requested as a one-time enhancement for software maintenance; \$215.0 TFO for information technology equipment replacement and \$400.0 TFO for the department wide salary contingency.

* Recommend one-time enhancement funding of \$5.0 TFO for the environmental contingency; \$140.0 TFO for software maintenance; \$2.0 TFO for additional licenses for electronic bidding software; \$19.0 TFO for software upgrades for bridge and laboratory analysis information systems and Primavera; \$485.0 TFO for information technology consultant services and \$9.0 TFO for information technology equipment maintenance.

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

55-01-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,833.7	1,682.2	1,773.8	1,731.0				1,731.0
Non-Appropriated S/F		97.9	97.9	97.9				97.9
	<u>2,833.7</u>	<u>1,780.1</u>	<u>1,871.7</u>	<u>1,828.9</u>				<u>1,828.9</u>
IRP Refunds								
General Funds								
Appropriated S/F	2,565.4							
Non-Appropriated S/F								
	<u>2,565.4</u>							
IFTA Refund / Reimb								
General Funds								
Appropriated S/F	1,643.1							
Non-Appropriated S/F								
	<u>1,643.1</u>							
Operations / Capital								
General Funds								
Appropriated S/F	2,034.9	806.5	844.0	806.5				806.5
Non-Appropriated S/F								
	<u>2,034.9</u>	<u>806.5</u>	<u>844.0</u>	<u>806.5</u>				<u>806.5</u>
TOTAL								
General Funds								
Appropriated S/F	9,077.1	2,488.7	2,617.8	2,537.5				2,537.5
Non-Appropriated S/F		97.9	97.9	97.9				97.9
	<u>9,077.1</u>	<u>2,586.6</u>	<u>2,715.7</u>	<u>2,635.4</u>				<u>2,635.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	9,065.3	2,219.0	2,219.0	2,537.5				2,537.5
Non-Appropriated S/F		97.9	97.9	97.9				97.9
	<u>9,065.3</u>	<u>2,316.9</u>	<u>2,316.9</u>	<u>2,635.4</u>				<u>2,635.4</u>
POSITIONS								
General Funds								
Appropriated S/F	60.0	38.0	39.0	38.0				38.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>62.0</u>	<u>40.0</u>	<u>41.0</u>	<u>40.0</u>				<u>40.0</u>

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

* Do not recommend structural change of \$91.6 TFO and 1.0 TFO FTE from the Office of the Secretary (55-01-01) for increased management support.

* Do not recommend enhancement of \$2.5 TFO for support costs for the requested position transfer from the Office of the Secretary (55-01-01).

* Do not recommend one-time funding of \$20.0 TFO for motor fuel/special fuel auditing information system maintenance and \$15.0 TFO for CACI support services agreement.

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

55-01-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	480.8	637.6	669.9	649.1				649.1
Non-Appropriated S/F								
	480.8	637.6	669.9	649.1				649.1
Operations / Capital								
General Funds								
Appropriated S/F	72.7	128.9	134.9	128.9			3.5	132.4
Non-Appropriated S/F								
	72.7	128.9	134.9	128.9			3.5	132.4
TOTAL								
General Funds								
Appropriated S/F	553.5	766.5	804.8	778.0			3.5	781.5
Non-Appropriated S/F								
	553.5	766.5	804.8	778.0			3.5	781.5
IPU REVENUES								
General Funds								
Appropriated S/F	550.9	684.1	684.1	781.5				781.5
Non-Appropriated S/F								
	550.9	684.1	684.1	781.5				781.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	11.0	12.0	11.0				11.0
Non-Appropriated S/F								
	10.0	11.0	12.0	11.0				11.0

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

* Do not recommend enhancement of \$34.8 TFO and 1.0 TFO FTE Public Information Clerk to assist with requests for public information.

* Recommend one-time enhancement funding of \$3.5 TFO for furniture replacement.

**TRANSPORTATION
DIVISION OF ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

55-02-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Division of Administration								
General Funds								
Appropriated S/F	61.0	68.0	72.0	72.0	5,824.1	6,442.3	6,762.2	7,249.9
Non-Appropriated S/F	3.0	4.0	4.0	4.0	435.0	1,271.1	1,271.1	1,271.1
	<u>64.0</u>	<u>72.0</u>	<u>76.0</u>	<u>76.0</u>	<u>6,259.1</u>	<u>7,713.4</u>	<u>8,033.3</u>	<u>8,521.0</u>
TOTAL								
General Funds								
Appropriated S/F	61.0	68.0	72.0	72.0	5,824.1	6,442.3	6,762.2	7,249.9
Non-Appropriated S/F	3.0	4.0	4.0	4.0	435.0	1,271.1	1,271.1	1,271.1
	<u>64.0</u>	<u>72.0</u>	<u>76.0</u>	<u>76.0</u>	<u>6,259.1</u>	<u>7,713.4</u>	<u>8,033.3</u>	<u>8,521.0</u>

TRANSPORTATION
DIVISION OF ADMINISTRATION
DIVISION OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,663.4	3,227.5	3,485.5	3,326.5		210.0		3,536.5
Non-Appropriated S/F		136.1	136.1	136.1				136.1
	<u>2,663.4</u>	<u>3,363.6</u>	<u>3,621.6</u>	<u>3,462.6</u>		<u>210.0</u>		<u>3,672.6</u>
Travel								
General Funds								
Appropriated S/F	11.2	18.0	28.0	18.0			10.0	28.0
Non-Appropriated S/F	0.7	8.0	8.0	8.0				8.0
	<u>11.9</u>	<u>26.0</u>	<u>36.0</u>	<u>26.0</u>			<u>10.0</u>	<u>36.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0	87.0	87.0	87.0				87.0
	<u>1.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>
Energy								
General Funds								
Appropriated S/F	236.0	234.0	234.0	234.0				234.0
Non-Appropriated S/F								
	<u>236.0</u>	<u>234.0</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	0.1							
	<u>0.1</u>							
Capital Outlay								
General Funds								
Appropriated S/F	480.2	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>480.2</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	433.2	1,040.0	1,040.0	1,040.0				1,040.0
	<u>433.2</u>	<u>1,040.0</u>	<u>1,040.0</u>	<u>1,040.0</u>				<u>1,040.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,433.3	2,943.8	2,995.7	2,963.7		29.4	439.3	3,432.4
Non-Appropriated S/F								
	<u>2,433.3</u>	<u>2,943.8</u>	<u>2,995.7</u>	<u>2,963.7</u>		<u>29.4</u>	<u>439.3</u>	<u>3,432.4</u>
TOTAL								
General Funds								
Appropriated S/F	5,824.1	6,442.3	6,762.2	6,561.2		239.4	449.3	7,249.9
Non-Appropriated S/F	435.0	1,271.1	1,271.1	1,271.1				1,271.1
	<u>6,259.1</u>	<u>7,713.4</u>	<u>8,033.3</u>	<u>7,832.3</u>		<u>239.4</u>	<u>449.3</u>	<u>8,521.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,769.5	5,479.7	5,479.7	7,249.9				7,249.9
Non-Appropriated S/F	258.9	1,271.1	1,271.1	1,271.1				1,271.1
	<u>6,028.4</u>	<u>6,750.8</u>	<u>6,750.8</u>	<u>8,521.0</u>				<u>8,521.0</u>

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

55-02-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds								
Appropriated S/F	61.0	68.0	72.0	68.0		4.0		72.0
Non-Appropriated S/F	3.0	4.0	4.0	4.0				4.0
	<u>64.0</u>	<u>72.0</u>	<u>76.0</u>	<u>72.0</u>		<u>4.0</u>		<u>76.0</u>

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

* Base adjustments include \$15.2 TFO to annualize 4.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study and \$19.9 TFO in contractual/supplies to annualize the cost of 2.0 ASF FTEs located in the State Personnel Office but paid from Transportation Trust Fund. Do not recommend additional base adjustments of \$32.8 TFO for position annualizations and \$2.3 TFO for State Personnel Office positions.

* Recommend structural changes of \$52.1 TFO and 1.0 TFO FTE Community Relations Officer from the Office of the Secretary (55-01-01) to support internal communication efforts; \$97.8 TFO and 2.0 TFO FTEs Internal Auditor II from the Office of the Secretary (55-01-01) to establish an internal auditing unit; \$62.6 TFO and 1.0 TFO FTE Training Administrator I from the Office of the Director, Highway Operations (55-04-01) for training and \$26.9 TFO from the Office of the Director, Highway Operations (55-04-01) for departmental membership in AASHTO.

* Do not recommend structural changes of (\$467.7) TFO to the Office of the Secretary (55-01-01) to consolidate department information technology functions within Information Resource Management (IRM) and \$6.0 TFO for travel that is recommended as an enhancement.

* Recommend enhancements of \$10.0 TFO for support costs for 4.0 TFO FTEs per the 1999 Staffing Study; \$1.5 TFO for support costs for the reallocation of 3.0 TFO FTEs from the Office of the Secretary; \$15.2 TFO for capacity management and diversity training and \$155.3 TFO for telephone services.

* Do not recommend enhancements of \$9.1 TFO for professional licenses and \$19.6 TFO for the membership fee in AASHTO.

*Recommend one-time enhancement funding of \$267.3 TFO for leased spaced at the Blue Hen Corporate Center.

**TRANSPORTATION
DIVISION OF PLANNING
APPROPRIATION UNIT SUMMARY**

55-03-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Division of Planning								
General Funds								
Appropriated S/F	58.0	72.0	71.0	73.0	3,505.1	4,099.2	4,299.7	4,427.3
Non-Appropriated S/F	3.0	7.0	7.0	7.0				
	<u>61.0</u>	<u>79.0</u>	<u>78.0</u>	<u>80.0</u>	<u>3,505.1</u>	<u>4,099.2</u>	<u>4,299.7</u>	<u>4,427.3</u>
TOTAL								
General Funds								
Appropriated S/F	58.0	72.0	71.0	73.0	3,505.1	4,099.2	4,299.7	4,427.3
Non-Appropriated S/F	3.0	7.0	7.0	7.0				
	<u>61.0</u>	<u>79.0</u>	<u>78.0</u>	<u>80.0</u>	<u>3,505.1</u>	<u>4,099.2</u>	<u>4,299.7</u>	<u>4,427.3</u>

**TRANSPORTATION
DIVISION OF PLANNING
DIVISION OF PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,132.8	3,584.3	3,773.8	3,790.8		106.6		3,897.4
Non-Appropriated S/F								
	<u>3,132.8</u>	<u>3,584.3</u>	<u>3,773.8</u>	<u>3,790.8</u>		<u>106.6</u>		<u>3,897.4</u>
Operations / Capital								
General Funds								
Appropriated S/F	372.3	514.9	525.9	514.9		5.0	10.0	529.9
Non-Appropriated S/F								
	<u>372.3</u>	<u>514.9</u>	<u>525.9</u>	<u>514.9</u>		<u>5.0</u>	<u>10.0</u>	<u>529.9</u>
TOTAL								
General Funds								
Appropriated S/F	3,505.1	4,099.2	4,299.7	4,305.7		111.6	10.0	4,427.3
Non-Appropriated S/F								
	<u>3,505.1</u>	<u>4,099.2</u>	<u>4,299.7</u>	<u>4,305.7</u>		<u>111.6</u>	<u>10.0</u>	<u>4,427.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,486.6	3,389.6	3,389.6	4,427.3				4,427.3
Non-Appropriated S/F								
	<u>3,486.6</u>	<u>3,389.6</u>	<u>3,389.6</u>	<u>4,427.3</u>				<u>4,427.3</u>
POSITIONS								
General Funds								
Appropriated S/F	58.0	72.0	71.0	72.0		1.0		73.0
Non-Appropriated S/F	3.0	7.0	7.0	7.0				7.0
	<u>61.0</u>	<u>79.0</u>	<u>78.0</u>	<u>79.0</u>		<u>1.0</u>		<u>80.0</u>

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

* Base adjustments include \$117.7 TFO to annualize 7.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study and reallocation of \$8.0 TFO in personnel costs from the Office of the Secretary (55-01-01). Do not recommend additional base adjustments of \$69.4 TFO for position annualizations.

* Recommend structural change of \$111.6 TFO and 1.0 TFO FTE Deputy Attorney General IV from the Office of the Secretary (55-01-01) to provide legal support for the Assistant Director of Policy and Planning. Do not recommend structural change of \$2.0 TFO.

* Do not recommend structural changes of (\$55.2) and (1.0) TFO FTE Planner III to the Department of Agriculture and (\$55.0) TFO and (1.0) TFO FTE Information Systems Support Specialist to the Office of the Secretary (55-01-01) to consolidate departmental information technology functions within Information Resource Management.

* Recommend enhancements in operations/capital of \$2.5 TFO for travel for the Assistant Director of Policy and Planning and \$7.5 TFO for support costs for 7.0 TFO FTEs per the 1999 Staffing Study.

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

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Director								
General Funds								
Appropriated S/F	21.0	20.0	15.0	17.0	1,315.1	1,040.6	753.3	873.5
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>15.0</u>	<u>17.0</u>	<u>1,315.1</u>	<u>1,040.6</u>	<u>753.3</u>	<u>873.5</u>
Construction								
General Funds								
Appropriated S/F	73.0	63.0	64.0	64.0	3,678.6	3,800.7	3,903.0	4,012.0
Non-Appropriated S/F	75.0	76.0	81.0	81.0				
	<u>148.0</u>	<u>139.0</u>	<u>145.0</u>	<u>145.0</u>	<u>3,678.6</u>	<u>3,800.7</u>	<u>3,903.0</u>	<u>4,012.0</u>
Traffic Engineering/Management								
General Funds								
Appropriated S/F	112.0	122.0	119.0	122.0	8,047.8	8,602.4	8,661.5	8,997.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
	<u>113.0</u>	<u>123.0</u>	<u>120.0</u>	<u>123.0</u>	<u>8,047.8</u>	<u>8,702.4</u>	<u>8,761.5</u>	<u>9,097.8</u>
Field Services								
General Funds								
Appropriated S/F	30.0	37.0	41.0	41.0	2,030.0	2,167.1	2,439.2	2,491.0
Non-Appropriated S/F	64.0	63.0	64.0	64.0				
	<u>94.0</u>	<u>100.0</u>	<u>105.0</u>	<u>105.0</u>	<u>2,030.0</u>	<u>2,167.1</u>	<u>2,439.2</u>	<u>2,491.0</u>
Maintenance Districts								
General Funds								
Appropriated S/F	539.0	549.0	634.0	634.0	28,786.3	31,393.2	37,376.9	38,065.6
Non-Appropriated S/F						445.6	445.6	445.6
	<u>539.0</u>	<u>549.0</u>	<u>634.0</u>	<u>634.0</u>	<u>28,786.3</u>	<u>31,838.8</u>	<u>37,822.5</u>	<u>38,511.2</u>
Expressways Construction								
General Funds								
Appropriated S/F	1.0	2.0			139.9	101.4		
Non-Appropriated S/F	8.0	6.0						
	<u>9.0</u>	<u>8.0</u>			<u>139.9</u>	<u>101.4</u>		
Toll Administration								
General Funds								
Appropriated S/F	202.0	217.0	131.0	132.0	11,706.1	12,159.1	6,934.0	7,091.2
Non-Appropriated S/F								
	<u>202.0</u>	<u>217.0</u>	<u>131.0</u>	<u>132.0</u>	<u>11,706.1</u>	<u>12,159.1</u>	<u>6,934.0</u>	<u>7,091.2</u>
TOTAL								
General Funds								
Appropriated S/F	978.0	1,010.0	1,004.0	1,010.0	55,703.8	59,264.5	60,067.9	61,531.1
Non-Appropriated S/F	148.0	146.0	146.0	146.0		545.6	545.6	545.6
	<u>1,126.0</u>	<u>1,156.0</u>	<u>1,150.0</u>	<u>1,156.0</u>	<u>55,703.8</u>	<u>59,810.1</u>	<u>60,613.5</u>	<u>62,076.7</u>

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

55-04-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,182.3	923.5	668.6	943.2		-157.4		785.8
Non-Appropriated S/F								
	1,182.3	923.5	668.6	943.2		-157.4		785.8
Operations / Capital								
General Funds								
Appropriated S/F	132.8	117.1	84.7	117.1		-29.4		87.7
Non-Appropriated S/F								
	132.8	117.1	84.7	117.1		-29.4		87.7
TOTAL								
General Funds								
Appropriated S/F	1,315.1	1,040.6	753.3	1,060.3		-186.8		873.5
Non-Appropriated S/F								
	1,315.1	1,040.6	753.3	1,060.3		-186.8		873.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,303.4	941.2	941.2	873.5				873.5
Non-Appropriated S/F								
	1,303.4	941.2	941.2	873.5				873.5
POSITIONS								
General Funds								
Appropriated S/F	21.0	20.0	15.0	20.0		-3.0		17.0
Non-Appropriated S/F								
	21.0	20.0	15.0	20.0		-3.0		17.0

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

* Recommend structural changes of (\$62.6) TFO and (1.0) TFO FTE Training Administrator I to Administration (55-02-01) for training; (\$26.9) TFO to Administration (55-02-01) for departmental membership in AASHTO; and (\$97.3) TFO and (2.0) TFO FTEs Traffic Engineering Planning Technician and Highway Equipment Contract Administrator to Field Services (55-04-60).

* Do not recommend structural change of (\$100.5) TFO and (2.0) TFO FTEs Mini/Micro Computer Network Administrator and Senior Application Support Specialist to the Office of the Secretary (55-01-01) to consolidate departmental information technology functions within Information Resource Management (IRM).

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

55-04-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,678.6	3,800.7	3,810.3	3,909.7		9.6		3,919.3
Non-Appropriated S/F								
	<u>3,678.6</u>	<u>3,800.7</u>	<u>3,810.3</u>	<u>3,909.7</u>		<u>9.6</u>		<u>3,919.3</u>
Operations / Capital								
General Funds								
Appropriated S/F			92.7			9.6	83.1	92.7
Non-Appropriated S/F								
			<u>92.7</u>			<u>9.6</u>	<u>83.1</u>	<u>92.7</u>
TOTAL								
General Funds								
Appropriated S/F	3,678.6	3,800.7	3,903.0	3,909.7		19.2	83.1	4,012.0
Non-Appropriated S/F								
	<u>3,678.6</u>	<u>3,800.7</u>	<u>3,903.0</u>	<u>3,909.7</u>		<u>19.2</u>	<u>83.1</u>	<u>4,012.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,688.1	3,443.0	3,443.0	4,012.0				4,012.0
Non-Appropriated S/F								
	<u>3,688.1</u>	<u>3,443.0</u>	<u>3,443.0</u>	<u>4,012.0</u>				<u>4,012.0</u>
POSITIONS								
General Funds								
Appropriated S/F	73.0	63.0	64.0	63.0		1.0		64.0
Non-Appropriated S/F	75.0	76.0	81.0	76.0		5.0		81.0
	<u>148.0</u>	<u>139.0</u>	<u>145.0</u>	<u>139.0</u>		<u>6.0</u>		<u>145.0</u>

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

* Base adjustment include a reallocation of \$40.0 TFO in personnel costs from the Office of the Secretary (55-01-01).

* Recommend structural changes of \$101.4 TFO, 2.0 TFO FTEs, and 5.0 TFC FTEs from Expressways Construction (55-04-80) to consolidate departmental construction functions; \$79.4 TFO and 1.0 TFO FTE Civil Engineer Program Manager I from Pre-Construction (55-07-10); (\$62.8) TFO and (1.0) TFO FTE District Construction Manager to Field Services (55-04-60) for materials research; (\$26.1) TFO and (1.0) TFO FTE Construction Tech IV to Maintenance Districts (55-04-70) and (\$72.7) TFO to Pre-Construction (55-07-10) to annualize the reallocation of the survey crew.

* Recommend one-time enhancement funding of \$83.1 TFO to purchase twenty-five 800 MHz radios for construction inspection contractors.

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
TRAFFIC ENGINEERING/MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

55-04-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,360.1	5,117.8	5,027.8	5,296.5				5,296.5
Non-Appropriated S/F								
	<u>4,360.1</u>	<u>5,117.8</u>	<u>5,027.8</u>	<u>5,296.5</u>				<u>5,296.5</u>
Energy								
General Funds								
Appropriated S/F	839.5	854.3	854.3	854.3				854.3
Non-Appropriated S/F								
	<u>839.5</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	24.2	32.0	33.7	32.0			1.7	33.7
Non-Appropriated S/F								
	<u>24.2</u>	<u>32.0</u>	<u>33.7</u>	<u>32.0</u>			<u>1.7</u>	<u>33.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,824.0	2,598.3	2,745.7	2,598.3			215.0	2,813.3
Non-Appropriated S/F								
	<u>2,824.0</u>	<u>2,598.3</u>	<u>2,745.7</u>	<u>2,598.3</u>			<u>215.0</u>	<u>2,813.3</u>
TOTAL								
General Funds								
Appropriated S/F	8,047.8	8,602.4	8,661.5	8,781.1			216.7	8,997.8
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>8,047.8</u>	<u>8,702.4</u>	<u>8,761.5</u>	<u>8,881.1</u>			<u>216.7</u>	<u>9,097.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,063.7	7,367.0	7,367.0	8,997.8				8,997.8
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>8,063.7</u>	<u>7,467.0</u>	<u>7,467.0</u>	<u>9,097.8</u>				<u>9,097.8</u>
POSITIONS								
General Funds								
Appropriated S/F	112.0	122.0	119.0	122.0				122.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>113.0</u>	<u>123.0</u>	<u>120.0</u>	<u>123.0</u>				<u>123.0</u>

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

* Base adjustments include \$18.1 TFO to annualize 4.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study and a reallocation of \$10.0 TFO in personnel costs from the Office of the Secretary (55-01-01). Do not recommend additional base adjustments of \$23.9 TFO for position annualizations.

* Do not recommend inflation and volume adjustment of \$31.1 TFO to implement a standby pay policy.

* Do not recommend structural change of (\$230.7) TFO and (3.0) TFO FTEs to the Office of the Secretary (55-01-01) to

TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
TRAFFIC ENGINEERING/MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

55-04-50

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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consolidate departmental information technology functions within Information Resource Management (IRM).

* Recommend enhancements of \$29.7 TFO for equipment and supplies for 4.0 TFO FTEs per the 1999 Staffing Study and \$187.0 TFO for Intelligent Transportation Management System (ITMS) equipment replacement.

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

55-04-60 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,875.5	2,059.9	2,282.0	2,137.4		196.4		2,333.8
Non-Appropriated S/F								
	<u>1,875.5</u>	<u>2,059.9</u>	<u>2,282.0</u>	<u>2,137.4</u>		<u>196.4</u>		<u>2,333.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	154.5	107.2	157.2	107.2			50.0	157.2
Non-Appropriated S/F								
	<u>154.5</u>	<u>107.2</u>	<u>157.2</u>	<u>107.2</u>			<u>50.0</u>	<u>157.2</u>
TOTAL								
General Funds								
Appropriated S/F	2,030.0	2,167.1	2,439.2	2,244.6		196.4	50.0	2,491.0
Non-Appropriated S/F								
	<u>2,030.0</u>	<u>2,167.1</u>	<u>2,439.2</u>	<u>2,244.6</u>		<u>196.4</u>	<u>50.0</u>	<u>2,491.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,035.1	1,800.5	1,800.5	2,491.0				2,491.0
Non-Appropriated S/F								
	<u>2,035.1</u>	<u>1,800.5</u>	<u>1,800.5</u>	<u>2,491.0</u>				<u>2,491.0</u>
POSITIONS								
General Funds								
Appropriated S/F	30.0	37.0	41.0	37.0		4.0		41.0
Non-Appropriated S/F	64.0	63.0	64.0	63.0		1.0		64.0
	<u>94.0</u>	<u>100.0</u>	<u>105.0</u>	<u>100.0</u>		<u>5.0</u>		<u>105.0</u>

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

* Base adjustments include \$6.6 TFO to annualize 2.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study; (\$5.1) TFO to complete the phase out of 3.0 TFC FTEs Materials Lab Technician IV per the 1999 Staffing Study; \$9.5 TFO to annualize 1.0 TFO FTE for the National Pollutant Discharge Elimination System (NPDES); and a reallocation of \$18.0 TFO in personnel costs from the Office of the Secretary (55-01-01). Do not recommend an additional \$24.2 TFO for position annualizations.

* Do not recommend inflation and volume adjustment of \$0.2 TFO for position annualizations. This funding is being recommended as a base adjustment.

* Recommend structural changes of \$97.3 TFO and 2.0 TFO FTEs Traffic Engineering Planning Technician and Highway Equipment Contract Administrator from the Office of the Director, Highway Operations (55-04-01); \$62.8 TFO and 1.0 TFO FTE District Construction Manager from Construction (55-04-40); 1.0 TFC FTE Construction Tech IV from Expressways Construction (55-04-80); and \$36.3 TFO and 1.0 TFO FTE Traffic Engineering Planning Technician from Toll Administration (55-04-90).

* Recommend one-time enhancement funding of \$50.0 TFO to develop a roadside control manual.

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

55-04-70 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	19,534.0	20,224.7	23,762.1	21,122.0		3,328.8		24,450.8
Non-Appropriated S/F								
	<u>19,534.0</u>	<u>20,224.7</u>	<u>23,762.1</u>	<u>21,122.0</u>		<u>3,328.8</u>		<u>24,450.8</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	425.3	453.8	696.5	453.8		242.7		696.5
Non-Appropriated S/F								
	<u>425.3</u>	<u>453.8</u>	<u>696.5</u>	<u>453.8</u>		<u>242.7</u>		<u>696.5</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	368.5	147.2	223.5	147.2		63.0	13.3	223.5
Non-Appropriated S/F								
	<u>368.5</u>	<u>147.2</u>	<u>223.5</u>	<u>147.2</u>		<u>63.0</u>	<u>13.3</u>	<u>223.5</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	8,458.5	8,067.5	10,194.8	8,067.5		1,759.0	368.3	10,194.8
Non-Appropriated S/F								
	<u>8,458.5</u>	<u>8,067.5</u>	<u>10,194.8</u>	<u>8,067.5</u>		<u>1,759.0</u>	<u>368.3</u>	<u>10,194.8</u>
TOTAL								
General Funds								
Appropriated S/F	28,786.3	31,393.2	37,376.9	32,290.5		5,393.5	381.6	38,065.6
Non-Appropriated S/F		445.6	445.6	445.6				445.6
	<u>28,786.3</u>	<u>31,838.8</u>	<u>37,822.5</u>	<u>32,736.1</u>		<u>5,393.5</u>	<u>381.6</u>	<u>38,511.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	28,761.0	27,644.0	27,644.0	38,065.6				38,065.6
Non-Appropriated S/F		445.6	445.6	445.6				445.6
	<u>28,761.0</u>	<u>28,089.6</u>	<u>28,089.6</u>	<u>38,511.2</u>				<u>38,511.2</u>
POSITIONS								
General Funds								
Appropriated S/F	539.0	549.0	634.0	549.0		85.0		634.0
Non-Appropriated S/F								
	<u>539.0</u>	<u>549.0</u>	<u>634.0</u>	<u>549.0</u>		<u>85.0</u>		<u>634.0</u>

TRANSPORTATION
 DIVISION OF HIGHWAY OPERATIONS
 MAINTENANCE DISTRICTS
 INTERNAL PROGRAM UNIT SUMMARY

55-04-70	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Base adjustments include \$35.8 TFO to annualize 12.0 TFO FTEs authorized to implement the recommendation of the 1999 Staffing Study and a reallocation of \$8.0 TFO in personnel costs from the Office of the Secretary (55-01-01). Do not recommend an additional base adjustment of \$73.1 TFO for position annualizations.
- * Do not recommend an inflation and volume adjustment of \$99.7 TFO to implement a standby pay policy.
- * Recommend structural changes of \$3,302.7 TFO in personnel costs, \$242.7 TFO in energy, \$63.0 TFO in capital outlay, \$1,759.0 TFO in contractual services/supplies and 84.0 TFO FTEs from Expressways Maintenance/Toll Administration (55-04-90) to consolidate department maintenance functions and to create a distinct Toll Administration (55-04-90); \$26.1 TFO and 1.0 TFO FTE Construction Tech IV from Construction (55-04-40); (\$20.0) TFO from contractual/supplies to Toll Administration (55-04-90) for grounds maintenance; \$35.0 TFO from Pre-Construction (55-07-10) for parcel mowing and (\$15.0) TFO from contractual/supplies to Pre-Construction (55-07-10) for support costs.
- * Recommend enhancements of \$166.8 TFO for equipment and support costs for 12.0 TFO FTEs per the 1999 Staffing Study and \$68.0 TFO for parcel mowing.
- * Recommend one-time enhancement funding of \$146.8 TFO for Central District equipment replacement.

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

55-04-80 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	128.9	91.8		91.8		-91.8		
Non-Appropriated S/F								
	128.9	91.8		91.8		-91.8		
Operations / Capital								
General Funds								
Appropriated S/F	11.0	9.6		9.6		-9.6		
Non-Appropriated S/F								
	11.0	9.6		9.6		-9.6		
TOTAL								
General Funds								
Appropriated S/F	139.9	101.4		101.4		-101.4		
Non-Appropriated S/F								
	139.9	101.4		101.4		-101.4		
IPU REVENUES								
General Funds								
Appropriated S/F	138.2	90.7	90.7					
Non-Appropriated S/F								
	138.2	90.7	90.7					
POSITIONS								
General Funds								
Appropriated S/F	1.0	2.0		2.0		-2.0		
Non-Appropriated S/F	8.0	6.0		6.0		-6.0		
	9.0	8.0		8.0		-8.0		

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

*Recommend structural changes of (\$101.4) TFO, (2.0) TFO FTEs, and (5.0) TFC FTEs to Construction (55-04-40) to consolidate departmental construction activities and (1.0) TFC FTE Construction Tech IV to Field Services (55-04-60).

**TRANSPORTATION
DIVISION OF HIGHWAY OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,167.7	8,103.6	4,715.6	7,985.3		-3,339.0	225.0	4,871.3
Non-Appropriated S/F								
	<u>7,167.7</u>	<u>8,103.6</u>	<u>4,715.6</u>	<u>7,985.3</u>		<u>-3,339.0</u>	<u>225.0</u>	<u>4,871.3</u>
Travel								
General Funds								
Appropriated S/F	18.6	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>18.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Energy								
General Funds								
Appropriated S/F	419.7	545.8	371.3	585.8		-242.7		343.1
Non-Appropriated S/F								
	<u>419.7</u>	<u>545.8</u>	<u>371.3</u>	<u>585.8</u>		<u>-242.7</u>		<u>343.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	108.2	136.0	106.0	144.0		-63.0		81.0
Non-Appropriated S/F								
	<u>108.2</u>	<u>136.0</u>	<u>106.0</u>	<u>144.0</u>		<u>-63.0</u>		<u>81.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	336.1							
Non-Appropriated S/F								
	<u>336.1</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	3,558.8	3,347.7	1,715.1	3,424.5		-1,739.0	84.3	1,769.8
Non-Appropriated S/F								
	<u>3,558.8</u>	<u>3,347.7</u>	<u>1,715.1</u>	<u>3,424.5</u>		<u>-1,739.0</u>	<u>84.3</u>	<u>1,769.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	97.0							
Non-Appropriated S/F								
	<u>97.0</u>							
TOTAL								
General Funds								
Appropriated S/F	11,706.1	12,159.1	6,934.0	12,165.6		-5,383.7	309.3	7,091.2
Non-Appropriated S/F								
	<u>11,706.1</u>	<u>12,159.1</u>	<u>6,934.0</u>	<u>12,165.6</u>		<u>-5,383.7</u>	<u>309.3</u>	<u>7,091.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11,701.0	10,145.3	10,145.3	7,091.2				7,091.2
Non-Appropriated S/F								
	<u>11,701.0</u>	<u>10,145.3</u>	<u>10,145.3</u>	<u>7,091.2</u>				<u>7,091.2</u>
POSITIONS								
General Funds								
Appropriated S/F	202.0	217.0	131.0	217.0		-85.0		132.0
Non-Appropriated S/F								
	<u>202.0</u>	<u>217.0</u>	<u>131.0</u>	<u>217.0</u>		<u>-85.0</u>		<u>132.0</u>

TRANSPORTATION
 DIVISION OF HIGHWAY OPERATIONS
 TOLL ADMINISTRATION
 INTERNAL PROGRAM UNIT SUMMARY

55-04-90	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Base adjustments include (\$458.9) TFO for one-time funding authorized in Fiscal Year 2000 to staff the Biddles Corner Toll Plaza; \$149.8 TFO to annualize the operating costs of the Biddles Corner Toll Plaza and \$144.7 TFO to annualize 12.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study. Do not recommend additional base adjustments of \$73.1 TFO for position annualizations.
- * Recommend structural changes of (\$3,302.7) TFO in personnel costs, (\$242.7) TFO in energy, (\$63.0) TFO in capital outlay, (\$1,759.0) TFO in contractual services/supplies and (84.0) TFO FTEs to Maintenance Districts (55-04-70) to consolidate the departmental maintenance functions and to create a distinct Toll Administration (55-04-90). The recommended amounts for energy, capital outlay and contractual services/supplies differ from the requested. The recommended amounts are consistent with the requested amounts in Maintenance Districts (55-04-70).
- * Recommend structural changes of (\$36.3) TFO and (1.0) TFO FTE Equipment Operator III to Field Services (55-04-60) and \$20.0 TFO from Maintenance Districts (55-04-70) for grounds maintenance.
- * Do not recommend structural change of (\$59.4) TFO and (1.0) TFO FTE Information Systems Support Specialist to the Office of the Secretary to consolidate departmental information technology functions within Information Resource Management (IRM).
- * Recommend enhancement of \$84.3 TFO for electronic toll collection maintenance and equipment replacement.
- * Recommend one-time enhancement funding of \$225.0 TFO to staff the Biddles Corner Toll Plaza with casual and seasonal individuals until the EZ-Pass penetration rate reaches 35 percent.

**TRANSPORTATION
HIGHWAY SPECIAL FUNDS
APPROPRIATION UNIT SUMMARY**

55-05-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Highway Special Funds								
General Funds					1.0			
Appropriated S/F					5,500.0			
Non-Appropriated S/F					4,749.3			
					10,250.3			
TOTAL								
General Funds					1.0			
Appropriated S/F					5,500.0			
Non-Appropriated S/F					4,749.3			
					10,250.3			

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
APPROPRIATION UNIT SUMMARY**

55-06-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	29,326.6	105,363.3	116,094.0	118,474.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>29,326.6</u>	<u>105,363.3</u>	<u>116,094.0</u>	<u>118,474.7</u>
TOTAL								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	29,326.6	105,363.3	116,094.0	118,474.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>29,326.6</u>	<u>105,363.3</u>	<u>116,094.0</u>	<u>118,474.7</u>

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

55-06-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Debt Service								
General Funds								
Appropriated S/F		72,244.7	78,527.0	78,527.0				78,527.0
Non-Appropriated S/F								
		72,244.7	78,527.0	78,527.0				78,527.0
Other Items								
General Funds								
Appropriated S/F	29,267.1	33,118.6	37,567.0	33,352.3			6,595.4	39,947.7
Non-Appropriated S/F								
	29,267.1	33,118.6	37,567.0	33,352.3			6,595.4	39,947.7
DTA Capital								
General Funds								
Appropriated S/F	59.5							
Non-Appropriated S/F								
	59.5							
TOTAL								
General Funds								
Appropriated S/F	29,326.6	105,363.3	116,094.0	111,879.3			6,595.4	118,474.7
Non-Appropriated S/F								
	29,326.6	105,363.3	116,094.0	111,879.3			6,595.4	118,474.7
IPU REVENUES								
General Funds								
Appropriated S/F	28,257.2	94,311.3	94,311.3	118,474.7				118,474.7
Non-Appropriated S/F								
	28,257.2	94,311.3	94,311.3	118,474.7				118,474.7
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

* Base adjustments include \$6,282.3 TFO for debt service and (\$310.7) TFO for a projected increase in fare box revenues.

* Recommend enhancements of \$1,574.7 TFO for I-95 and Churchman's Transit; \$2,355.2 TFO for contract increases; \$378.5 TFO for facilities maintenance and security; \$532.3 TFO for SEPTA contract increases; \$96.4 TFO for service plan expansion; \$11.0 TFO for Newark Transportation and \$53.9 TFO for Kent and Sussex Transportation "Elderly & Handicapped".

* Do not recommend enhancements of \$842.6 TFO for non-contract personnel costs; (\$1,111.1) TFO for Worker's Compensation restructuring; (\$1,572.8) TFO for Property, Casualty, and Auto Insurance restructuring and \$5.0 TFO for fees and dues.

* Recommend one-time enhancement funding of \$242.5 TFO for paratransit operations; \$235.1 TFO for marketing; \$110.8 TFO for Route 54/55 contract growth; \$88.1 TFO for Route 61; \$784.3 TFO for program development transit operations along U.S. 40 and the Churchman's Crossing area and \$132.6 TFO for leased space at the Blue Hen Corporate Center.

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

55-07-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Division of Pre-Construction								
General Funds								
Appropriated S/F	72.0	86.0	85.0	85.0	5,359.3	5,031.5	5,692.6	5,885.6
Non-Appropriated S/F	82.0	85.0	85.0	85.0		500.0	500.0	500.0
	<u>154.0</u>	<u>171.0</u>	<u>170.0</u>	<u>170.0</u>	<u>5,359.3</u>	<u>5,531.5</u>	<u>6,192.6</u>	<u>6,385.6</u>
TOTAL								
General Funds								
Appropriated S/F	72.0	86.0	85.0	85.0	5,359.3	5,031.5	5,692.6	5,885.6
Non-Appropriated S/F	82.0	85.0	85.0	85.0		500.0	500.0	500.0
	<u>154.0</u>	<u>171.0</u>	<u>170.0</u>	<u>170.0</u>	<u>5,359.3</u>	<u>5,531.5</u>	<u>6,192.6</u>	<u>6,385.6</u>

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

55-07-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,536.0	4,387.1	4,442.2	4,641.9		-6.7		4,635.2
Non-Appropriated S/F								
	<u>4,536.0</u>	<u>4,387.1</u>	<u>4,442.2</u>	<u>4,641.9</u>		<u>-6.7</u>		<u>4,635.2</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	823.3	644.4	1,250.4	638.4		-20.0	632.0	1,250.4
Non-Appropriated S/F								
	<u>823.3</u>	<u>644.4</u>	<u>1,250.4</u>	<u>638.4</u>		<u>-20.0</u>	<u>632.0</u>	<u>1,250.4</u>
TOTAL								
General Funds								
Appropriated S/F	5,359.3	5,031.5	5,692.6	5,280.3		-26.7	632.0	5,885.6
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>5,359.3</u>	<u>5,531.5</u>	<u>6,192.6</u>	<u>5,780.3</u>		<u>-26.7</u>	<u>632.0</u>	<u>6,385.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,361.1	4,174.8	4,174.8	5,885.6				5,885.6
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>5,361.1</u>	<u>4,674.8</u>	<u>4,674.8</u>	<u>6,385.6</u>				<u>6,385.6</u>
POSITIONS								
General Funds								
Appropriated S/F	72.0	86.0	85.0	86.0		-1.0		85.0
Non-Appropriated S/F	82.0	85.0	85.0	85.0				85.0
	<u>154.0</u>	<u>171.0</u>	<u>170.0</u>	<u>171.0</u>		<u>-1.0</u>		<u>170.0</u>

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

* Base adjustments include \$53.4 TFO to annualize 4.0 TFO FTEs authorized to implement the recommendations of the 1999 Staffing Study; (\$6.0) TFO in Operations/Capital for one-time funding authorized in Fiscal Year 2000 for additional space and a reallocation of \$116.0 TFO in personnel costs from the Office of the Secretary (55-01-01). Do not recommend additional base adjustments of \$8.4 TFO for position annualizations.

* Recommend structural changes of (\$79.4) TFO and (1.0) TFO FTE Civil Engineer Program Manager I to Construction (55-04-40); \$72.7 TFO from Construction (55-04-40) to annualize the reallocation of the survey crew; (\$35.0) TFO to Maintenance Districts (55-04-70) for parcel mowing and \$15.0 TFO from Maintenance Districts (55-04-70) for support costs.

* Recommend enhancements of \$604.0 TFO for a five-year sign inspection program and \$8.0 TFO for support costs for 4.0 TFO FTEs per the 1999 Staffing Study.

* Recommend one-time enhancement funding of \$20.0 TFO to complete Chapter 6 of the Road Design Manual.