

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Appropriation Units</b>								
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	119.0	81.0	88.0	<b>88.0</b>	18,577.6	5,917.1	7,086.3	<b>7,086.3</b>
Non-Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>		63.8	73.6	<b>73.6</b>
	<u>121.0</u>	<u>82.0</u>	<u>89.0</u>	<b>89.0</b>	<u>18,577.6</u>	<u>5,980.9</u>	<u>7,159.9</u>	<b>7,159.9</b>
<b>Technology and Support Services</b>								
General Funds								
Appropriated S/F	72.0	86.0	93.0	<b>93.0</b>	5,606.4	12,942.7	15,299.4	<b>15,299.4</b>
Non-Appropriated S/F	2.0	2.0	1.0	<b>1.0</b>	404.7	970.1	933.8	<b>933.8</b>
	<u>74.0</u>	<u>88.0</u>	<u>94.0</u>	<b>94.0</b>	<u>6,011.1</u>	<u>13,912.8</u>	<u>16,233.2</u>	<b>16,233.2</b>
<b>Planning</b>								
General Funds								
Appropriated S/F	68.0	72.0	72.0	<b>72.0</b>	4,350.8	5,192.7	5,260.1	<b>5,260.1</b>
Non-Appropriated S/F	7.0	19.0	19.0	<b>19.0</b>		500.0	500.0	<b>500.0</b>
	<u>75.0</u>	<u>91.0</u>	<u>91.0</u>	<b>91.0</b>	<u>4,350.8</u>	<u>5,692.7</u>	<u>5,760.1</u>	<b>5,760.1</b>
<b>Maintenance and Operations</b>								
General Funds								
Appropriated S/F	1,016.0	897.0	891.0	<b>891.0</b>	71,717.2	66,139.7	65,505.6	<b>65,505.6</b>
Non-Appropriated S/F	137.0	25.0	25.0	<b>25.0</b>		1,123.9	1,149.9	<b>1,149.9</b>
	<u>1,153.0</u>	<u>922.0</u>	<u>916.0</u>	<b>916.0</b>	<u>71,717.2</u>	<u>67,263.6</u>	<u>66,655.5</u>	<b>66,655.5</b>
<b>Highway Special Funds</b>								
General Funds								
Appropriated S/F					6,500.0			
Non-Appropriated S/F					<u>5,133.1</u>			
					11,633.1			
<b>DE Transportation Authority</b>								
General Funds								
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	44,615.2	148,922.5	150,944.3	<b>150,944.3</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<b>3.0</b>	<u>44,615.2</u>	<u>148,922.5</u>	<u>150,944.3</u>	<b>150,944.3</b>
<b>Transportation Solutions</b>								
General Funds								
Appropriated S/F	87.0				5,101.6			
Non-Appropriated S/F	85.0							
	<u>172.0</u>				<u>5,101.6</u>			
<b>Transportation Solutions</b>								
General Funds								
Appropriated S/F		204.0	204.0	<b>204.0</b>		15,091.8	15,163.4	<b>15,163.4</b>
Non-Appropriated S/F		184.0	184.0	<b>184.0</b>				
		<u>388.0</u>	<u>388.0</u>	<b>388.0</b>		<u>15,091.8</u>	<u>15,163.4</u>	<b>15,163.4</b>
<b>Motor Vehicles</b>								
General Funds								
Appropriated S/F		247.0	240.0	<b>240.0</b>		15,907.5	13,969.3	<b>13,969.3</b>
Non-Appropriated S/F		3.0	4.0	<b>4.0</b>		53.2	156.2	<b>156.2</b>
		<u>250.0</u>	<u>244.0</u>	<b>244.0</b>		<u>15,960.7</u>	<u>14,125.5</u>	<b>14,125.5</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,365.0	1,590.0	1,591.0	<b>1,591.0</b>	156,468.8	270,114.0	273,228.4	<b>273,228.4</b>
Non-Appropriated S/F	233.0	234.0	234.0	<b>234.0</b>	5,537.8	2,711.0	2,813.5	<b>2,813.5</b>

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	<u>FY 2003 Actual</u>	<u>FY 2004 Budget</u>	<u>FY 2005 Request</u>	<u>FY 2005 Recommend</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Budget</u>	<u>FY 2005 Request</u>	<u>FY 2005 Recommend</u>
	1,598.0	1,824.0	1,825.0	<b>1,825.0</b>	162,006.6	272,825.0	276,041.9	<b>276,041.9</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds								
Special Funds					0.1			
SUBTOTAL					0.1			
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds								
Special Funds					162,006.7	272,825.0	276,041.9	<b>276,041.9</b>
TOTAL					162,006.7	272,825.0	276,041.9	<b>276,041.9</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					291,292.3			
<b>GRAND TOTAL</b>								
General Funds								
Special Funds					453,299.0	272,825.0	276,041.9	<b>276,041.9</b>
GRAND TOTAL					453,299.0	272,825.0	276,041.9	<b>276,041.9</b>

( Reverted )  
( Encumbered )  
( Continuing )

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	65.0	11.0	11.0	<b>11.0</b>	9,235.9	997.0	1,009.5	<b>1,009.5</b>
Non-Appropriated S/F								
	<u>65.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>9,235.9</u>	<u>997.0</u>	<u>1,009.5</u>	<u><b>1,009.5</b></u>
<b>Finance</b>								
General Funds								
Appropriated S/F	41.0	37.0	37.0	<b>37.0</b>	8,553.2	2,670.5	3,170.2	<b>3,170.2</b>
Non-Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>		63.8	73.6	<b>73.6</b>
	<u>43.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>8,553.2</u>	<u>2,734.3</u>	<u>3,243.8</u>	<u><b>3,243.8</b></u>
<b>Public Relations</b>								
General Funds								
Appropriated S/F	13.0	14.0	14.0	<b>14.0</b>	788.5	864.6	875.9	<b>875.9</b>
Non-Appropriated S/F								
	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>788.5</u>	<u>864.6</u>	<u>875.9</u>	<u><b>875.9</b></u>
<b>Human Resources</b>								
General Funds								
Appropriated S/F		19.0	26.0	<b>26.0</b>		1,385.0	2,030.7	<b>2,030.7</b>
Non-Appropriated S/F								
		<u>19.0</u>	<u>26.0</u>	<u><b>26.0</b></u>		<u>1,385.0</u>	<u>2,030.7</u>	<u><b>2,030.7</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	119.0	81.0	88.0	<b>88.0</b>	18,577.6	5,917.1	7,086.3	<b>7,086.3</b>
Non-Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>		63.8	73.6	<b>73.6</b>
	<u>121.0</u>	<u>82.0</u>	<u>89.0</u>	<u><b>89.0</b></u>	<u>18,577.6</u>	<u>5,980.9</u>	<u>7,159.9</u>	<u><b>7,159.9</b></u>

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

55-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,851.5	806.3	818.8	818.8				818.8
Non-Appropriated S/F								
	<u>3,851.5</u>	<u>806.3</u>	<u>818.8</u>	<u>818.8</u>				<u>818.8</u>
<b>Environmental Contingency</b>								
General Funds								
Appropriated S/F	21.7							
Non-Appropriated S/F								
	<u>21.7</u>							
<b>Salary Contingency</b>								
General Funds								
Appropriated S/F	11.0	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>161.0</u>	<u>161.0</u>	<u>161.0</u>				<u>161.0</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	5,351.7	29.7	29.7	29.7				29.7
Non-Appropriated S/F								
	<u>5,351.7</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>				<u>29.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	9,235.9	997.0	1,009.5	1,009.5				1,009.5
Non-Appropriated S/F								
	<u>9,235.9</u>	<u>997.0</u>	<u>1,009.5</u>	<u>1,009.5</u>				<u>1,009.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,992.4	6,526.8	1,009.5	1,009.5				1,009.5
Non-Appropriated S/F								
	<u>8,992.4</u>	<u>6,526.8</u>	<u>1,009.5</u>	<u>1,009.5</u>				<u>1,009.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	65.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>65.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

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

55-01-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,147.6	2,154.7	2,189.6	2,189.6				2,189.6
Non-Appropriated S/F		63.8	63.6	63.6				63.6
	<u>2,147.6</u>	<u>2,218.5</u>	<u>2,253.2</u>	<u>2,253.2</u>				<u>2,253.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			10.0	10.0				10.0
			<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>IRP Refunds</b>								
General Funds								
Appropriated S/F	2,556.7							
Non-Appropriated S/F								
	<u>2,556.7</u>							
<b>Prior Year Operations</b>								
General Funds								
Appropriated S/F	1,334.9							
Non-Appropriated S/F								
	<u>1,334.9</u>							
<b>IFTA Refund / Reimb</b>								
General Funds								
Appropriated S/F	1,929.6							
Non-Appropriated S/F								
	<u>1,929.6</u>							
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	584.4	515.8	980.6	592.4		388.2		980.6
Non-Appropriated S/F								
	<u>584.4</u>	<u>515.8</u>	<u>980.6</u>	<u>592.4</u>		<u>388.2</u>		<u>980.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	8,553.2	2,670.5	3,170.2	2,782.0		388.2		3,170.2
Non-Appropriated S/F		63.8	73.6	73.6				73.6
	<u>8,553.2</u>	<u>2,734.3</u>	<u>3,243.8</u>	<u>2,855.6</u>		<u>388.2</u>		<u>3,243.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,193.6	3,937.5	3,170.2	3,170.2				3,170.2
Non-Appropriated S/F		122.9	73.6	73.6				73.6
	<u>8,193.6</u>	<u>4,060.4</u>	<u>3,243.8</u>	<u>3,243.8</u>				<u>3,243.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	41.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F	2.0	1.0	1.0	1.0				1.0
	<u>43.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

\*Base adjustment includes \$76.6 TFO in Operations/Capital for Statewide Cost Allocation Plan (SWCAP) costs for Motor Vehicle positions.

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

55-01-02	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Recommend structural change transferring \$428.7 TFO in Operations/Capital from Technology and Support Services, Administration (55-02-01) to reallocate Statewide Cost Allocation Plan (SWCAP) charges.

\*Recommend structural change transferring (\$40.5) TFO in Operations/Capital to Motor Vehicles, Administration (55-11-10) to centralize Armored Car Services contract.

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

55-01-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	688.3	751.3	763.7	763.7				763.7
Non-Appropriated S/F								
	<u>688.3</u>	<u>751.3</u>	<u>763.7</u>	<u>763.7</u>				<u>763.7</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	100.2	113.3	112.2	112.2				112.2
Non-Appropriated S/F								
	<u>100.2</u>	<u>113.3</u>	<u>112.2</u>	<u>112.2</u>				<u>112.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	788.5	864.6	875.9	875.9				875.9
Non-Appropriated S/F								
	<u>788.5</u>	<u>864.6</u>	<u>875.9</u>	<u>875.9</u>				<u>875.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	758.6	981.5	875.9	875.9				875.9
Non-Appropriated S/F								
	<u>758.6</u>	<u>981.5</u>	<u>875.9</u>	<u>875.9</u>				<u>875.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	13.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

\*Base adjustment includes (\$1.1) TFO in Operations/Capital from Shared Savings implementation.

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

55-01-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		1,004.3	1,321.9	1,022.3		299.6		1,321.9
Non-Appropriated S/F								
		<u>1,004.3</u>	<u>1,321.9</u>	<u>1,022.3</u>		<u>299.6</u>		<u>1,321.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.3	2.3	2.3				2.3
Non-Appropriated S/F								
		<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F		377.4	705.5	377.4		3.1	325.0	705.5
Non-Appropriated S/F								
		<u>377.4</u>	<u>705.5</u>	<u>377.4</u>		<u>3.1</u>	<u>325.0</u>	<u>705.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		1,385.0	2,030.7	1,403.0		302.7	325.0	2,030.7
Non-Appropriated S/F								
		<u>1,385.0</u>	<u>2,030.7</u>	<u>1,403.0</u>		<u>302.7</u>	<u>325.0</u>	<u>2,030.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,600.0	2,030.7	2,030.7				2,030.7
Non-Appropriated S/F								
		<u>1,600.0</u>	<u>2,030.7</u>	<u>2,030.7</u>				<u>2,030.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		19.0	26.0	19.0		7.0		26.0
Non-Appropriated S/F								
		<u>19.0</u>	<u>26.0</u>	<u>19.0</u>		<u>7.0</u>		<u>26.0</u>

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

\*Recommend structural change transferring \$5.1 TFO in Personnel Costs from Maintenance and Operations, Office of the Director (55-04-01) to reallocate casual/seasonal costs.

\*Recommend structural change transferring \$215.8 TFO in Personnel Costs and 5.0 TFO FTE Senior Human Resource Technicians from Maintenance and Operations, Maintenance Districts (55-04-70) as part of department-wide reallocation.

\*Recommend structural change transferring \$78.7 TFO in Personnel Costs and 2.0 TFO FTEs (1.0 Human Resource Technician and 1.0 Senior Human Resource Technician) from Maintenance and Operations, Toll Administration (55-04-90) as part of department-wide reallocation.

\*Recommend structural change transferring \$0.3 TFO in Contractual/Supplies from Motor Vehicles, Administration

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

55-01-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(55-11-10) to reallocate educational reimbursement expenses.

\*Recommend structural change transferring \$2.8 TFO in Contractual/Supplies from Motor Vehicles, Driver Services (55-11-20) to reallocate educational reimbursement and employee recognition expenses.

\*Recommend enhancement of \$325.0 TFO in Contractual/Supplies for training, recruitment and retention initiative.

**TRANSPORTATION  
TECHNOLOGY AND SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

55-02-00

Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F	72.0	36.0	37.0	<b>37.0</b>	5,606.4	3,931.5	3,670.3	<b>3,670.3</b>
Non-Appropriated S/F	2.0	2.0	1.0	<b>1.0</b>	404.7	970.1	933.8	<b>933.8</b>
	<u>74.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>6,011.1</u>	<u>4,901.6</u>	<u>4,604.1</u>	<u><b>4,604.1</b></u>
<b>Office of Information Technology (OIT)</b>								
General Funds								
Appropriated S/F		50.0	56.0	<b>56.0</b>		9,011.2	11,629.1	<b>11,629.1</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>56.0</u>	<u><b>56.0</b></u>		<u>9,011.2</u>	<u>11,629.1</u>	<u><b>11,629.1</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	72.0	86.0	93.0	<b>93.0</b>	5,606.4	12,942.7	15,299.4	<b>15,299.4</b>
Non-Appropriated S/F	2.0	2.0	1.0	<b>1.0</b>	404.7	970.1	933.8	<b>933.8</b>
	<u>74.0</u>	<u>88.0</u>	<u>94.0</u>	<u><b>94.0</b></u>	<u>6,011.1</u>	<u>13,912.8</u>	<u>16,233.2</u>	<u><b>16,233.2</b></u>

**TRANSPORTATION  
TECHNOLOGY AND SUPPORT SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,258.4	1,789.5	1,857.0	1,817.9			39.1	1,857.0
Non-Appropriated S/F		85.8	49.5	88.6			-39.1	49.5
	<u>3,258.4</u>	<u>1,875.3</u>	<u>1,906.5</u>	<u>1,906.5</u>				<u>1,906.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	16.5	25.7	25.7	25.7				25.7
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>16.5</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>				<u>33.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8	122.0	122.0	122.0				122.0
	<u>1.8</u>	<u>122.0</u>	<u>122.0</u>	<u>122.0</u>				<u>122.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	384.2	438.9	513.9	513.9				513.9
Non-Appropriated S/F								
	<u>384.2</u>	<u>438.9</u>	<u>513.9</u>	<u>513.9</u>				<u>513.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.3	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>13.3</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	402.9	754.3	754.3	754.3				754.3
	<u>402.9</u>	<u>754.3</u>	<u>754.3</u>	<u>754.3</u>				<u>754.3</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	1,934.0	1,659.4	1,255.7	1,684.4		-428.7		1,255.7
Non-Appropriated S/F								
	<u>1,934.0</u>	<u>1,659.4</u>	<u>1,255.7</u>	<u>1,684.4</u>		<u>-428.7</u>		<u>1,255.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,606.4	3,931.5	3,670.3	4,059.9		-428.7	39.1	3,670.3
Non-Appropriated S/F	404.7	970.1	933.8	972.9			-39.1	933.8
	<u>6,011.1</u>	<u>4,901.6</u>	<u>4,604.1</u>	<u>5,032.8</u>		<u>-428.7</u>		<u>4,604.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,478.1	7,249.9	3,670.3	3,670.3				3,670.3
Non-Appropriated S/F	303.8	1,271.1	933.8	933.8				933.8
	<u>5,781.9</u>	<u>8,521.0</u>	<u>4,604.1</u>	<u>4,604.1</u>				<u>4,604.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	72.0	36.0	37.0	36.0			1.0	37.0
Non-Appropriated S/F	2.0	2.0	1.0	2.0			-1.0	1.0
	<u>74.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

**TRANSPORTATION  
 TECHNOLOGY AND SUPPORT SERVICES  
 ADMINISTRATION  
 INTERNAL PROGRAM UNIT SUMMARY**

55-02-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Base adjustments include \$75.0 TFO in Energy and \$25.0 TFO in Contractual/Supplies for facility costs associated with north and west wings of Mechanical Building.

\*Recommend structural change transferring (\$428.7) TFO in Contractual/Supplies to Office of the Secretary, Finance (55-01-02) to reallocate Statewide Cost Allocation Plan (SWCAP) costs.

\*Recommend enhancement of \$39.1 TFO in Personnel Costs; (1.0) NSF FTE and 1.0 TFO FTE Administrative Specialist I to reflect expiration of federal grant funding.

**TRANSPORTATION  
TECHNOLOGY AND SUPPORT SERVICES  
OFFICE OF INFORMATION TECHNOLOGY (OIT)  
INTERNAL PROGRAM UNIT SUMMARY**

55-02-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		3,247.4	3,649.8	3,300.0		349.8		3,649.8
Non-Appropriated S/F								
		<u>3,247.4</u>	<u>3,649.8</u>	<u>3,300.0</u>		<u>349.8</u>		<u>3,649.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		25.3	25.3	25.3				25.3
Non-Appropriated S/F								
		<u>25.3</u>	<u>25.3</u>	<u>25.3</u>				<u>25.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		722.4	842.9	722.4		120.5		842.9
Non-Appropriated S/F								
		<u>722.4</u>	<u>842.9</u>	<u>722.4</u>		<u>120.5</u>		<u>842.9</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F		5,016.1	7,111.1	5,016.1		1,417.6	677.4	7,111.1
Non-Appropriated S/F								
		<u>5,016.1</u>	<u>7,111.1</u>	<u>5,016.1</u>		<u>1,417.6</u>	<u>677.4</u>	<u>7,111.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		9,011.2	11,629.1	9,063.8		1,887.9	677.4	11,629.1
Non-Appropriated S/F								
		<u>9,011.2</u>	<u>11,629.1</u>	<u>9,063.8</u>		<u>1,887.9</u>	<u>677.4</u>	<u>11,629.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		10,000.0	11,629.1	11,629.1				11,629.1
Non-Appropriated S/F								
		<u>10,000.0</u>	<u>11,629.1</u>	<u>11,629.1</u>				<u>11,629.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		50.0	56.0	50.0		6.0		56.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>56.0</u>	<u>50.0</u>		<u>6.0</u>		<u>56.0</u>

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

\*Recommend structural change transferring \$349.8 TFO in Personnel Costs and 6.0 TFO FTEs from Motor Vehicles, Administration (55-11-10) as part of department-wide reallocation.

\*Recommend structural change transferring \$114.2 TFO in Contractual/Supplies from Motor Vehicles, Administration (55-11-10) to reallocate information technology costs.

\*Recommend structural change transferring \$288.6 TFO in Contractual/Supplies from Motor Vehicles, Driver Services (55-11-20) to reallocate information technology costs.

\*Recommend structural change transferring \$1,014.8 TFO in Contractual/Supplies from Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

**TRANSPORTATION  
 TECHNOLOGY AND SUPPORT SERVICES  
 OFFICE OF INFORMATION TECHNOLOGY (OIT)  
 INTERNAL PROGRAM UNIT SUMMARY**

55-02-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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\*Recommend structural change transferring \$120.5 TFO in Capital Outlay from Motor Vehicles, Vehicle Services (55-11-30) to reallocate information technology costs.

\*Recommend enhancement of \$677.4 TFO in Contractual/Supplies for hardware and software maintenance.

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,923.6	4,362.4	4,429.8	4,429.8				4,429.8
Non-Appropriated S/F								
	<u>3,923.6</u>	<u>4,362.4</u>	<u>4,429.8</u>	<u>4,429.8</u>				<u>4,429.8</u>
<b>Capital Outlay</b>								
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>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	427.2	830.3	830.3	830.3				830.3
Non-Appropriated S/F								
	<u>427.2</u>	<u>830.3</u>	<u>830.3</u>	<u>830.3</u>				<u>830.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,350.8	5,192.7	5,260.1	5,260.1				5,260.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>4,350.8</u>	<u>5,692.7</u>	<u>5,760.1</u>	<u>5,760.1</u>				<u>5,760.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,207.8	5,127.3	5,260.1	5,260.1				5,260.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>4,207.8</u>	<u>5,627.3</u>	<u>5,760.1</u>	<u>5,760.1</u>				<u>5,760.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	68.0	72.0	72.0	72.0				72.0
Non-Appropriated S/F	7.0	19.0	19.0	19.0				19.0
	<u>75.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Office of the Director</b>								
General Funds								
Appropriated S/F	25.0	26.0	25.0	25.0	1,379.6	1,572.4	1,490.2	1,490.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,379.6</u>	<u>1,572.4</u>	<u>1,490.2</u>	<u>1,490.2</u>
<b>Construction</b>								
General Funds								
Appropriated S/F	55.0				3,371.2			
Non-Appropriated S/F	74.0							
	<u>129.0</u>				<u>3,371.2</u>			
<b>Traffic Engineering/Management</b>								
General Funds								
Appropriated S/F	124.0				10,994.6			
Non-Appropriated S/F								
	<u>124.0</u>				<u>10,994.6</u>			
<b>Field Services</b>								
General Funds								
Appropriated S/F	28.0				3,428.0			
Non-Appropriated S/F	63.0							
	<u>91.0</u>				<u>3,428.0</u>			
<b>Maintenance Districts</b>								
General Funds								
Appropriated S/F	653.0	732.0	727.0	727.0	44,789.6	49,764.7	50,189.6	50,189.6
Non-Appropriated S/F		25.0	25.0	25.0		1,123.9	900.0	900.0
	<u>653.0</u>	<u>757.0</u>	<u>752.0</u>	<u>752.0</u>	<u>44,789.6</u>	<u>50,888.6</u>	<u>51,089.6</u>	<u>51,089.6</u>
<b>Toll Administration</b>								
General Funds								
Appropriated S/F	131.0	139.0	139.0	139.0	7,754.2	14,802.6	13,825.8	13,825.8
Non-Appropriated S/F							249.9	249.9
	<u>131.0</u>	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>	<u>7,754.2</u>	<u>14,802.6</u>	<u>14,075.7</u>	<u>14,075.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,016.0	897.0	891.0	891.0	71,717.2	66,139.7	65,505.6	65,505.6
Non-Appropriated S/F	137.0	25.0	25.0	25.0		1,123.9	1,149.9	1,149.9
	<u>1,153.0</u>	<u>922.0</u>	<u>916.0</u>	<u>916.0</u>	<u>71,717.2</u>	<u>67,263.6</u>	<u>66,655.5</u>	<u>66,655.5</u>

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,286.0	1,477.8	1,395.6	1,501.4		-105.8		1,395.6
Non-Appropriated S/F								
	<u>1,286.0</u>	<u>1,477.8</u>	<u>1,395.6</u>	<u>1,501.4</u>		<u>-105.8</u>		<u>1,395.6</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	93.6	94.6	94.6	94.6				94.6
Non-Appropriated S/F								
	<u>93.6</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,379.6	1,572.4	1,490.2	1,596.0		-105.8		1,490.2
Non-Appropriated S/F								
	<u>1,379.6</u>	<u>1,572.4</u>	<u>1,490.2</u>	<u>1,596.0</u>		<u>-105.8</u>		<u>1,490.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,319.3	1,473.5	1,490.2	1,490.2				1,490.2
Non-Appropriated S/F								
	<u>1,319.3</u>	<u>1,473.5</u>	<u>1,490.2</u>	<u>1,490.2</u>				<u>1,490.2</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0	26.0	25.0	26.0		-1.0		25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>25.0</u>	<u>26.0</u>		<u>-1.0</u>		<u>25.0</u>

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

\*Recommend structural change transferring \$39.1 TFO in Personnel Costs and 1.0 TFO FTE Engineering Technician III from Maintenance and Operations, Maintenance Districts (55-04-70) as part of department-wide reallocation.

\*Recommend structural change transferring (\$139.8) TFO in Personnel Costs and (2.0) TFO FTEs (1.0 Assistant Director, Transportation Engineering and 1.0 Administrative Specialist III) to Maintenance and Operations, Maintenance Districts (55-04-70) as part of department-wide reallocation.

\*Recommend structural change transferring (\$5.1) TFO in Personnel Costs to Office of the Secretary, Human Resources (55-01-04) to reallocate casual/seasonal costs.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	28,132.7	30,456.0	30,811.4	30,960.2		-148.8		30,811.4
Non-Appropriated S/F								
	<u>28,132.7</u>	<u>30,456.0</u>	<u>30,811.4</u>	<u>30,960.2</u>		<u>-148.8</u>		<u>30,811.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		365.2	273.0	273.0				273.0
		<u>365.2</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	776.4	907.6	961.6	912.6		49.0		961.6
Non-Appropriated S/F								
	<u>776.4</u>	<u>907.6</u>	<u>961.6</u>	<u>912.6</u>		<u>49.0</u>		<u>961.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		358.7	227.0	227.0				227.0
		<u>358.7</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	140.9	234.5	234.5	234.5				234.5
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>140.9</u>	<u>634.5</u>	<u>634.5</u>	<u>634.5</u>				<u>634.5</u>
<b>Snow / Storm Contingency</b>								
General Funds								
Appropriated S/F	1,003.6	3,041.0	3,041.0	3,041.0				3,041.0
Non-Appropriated S/F								
	<u>1,003.6</u>	<u>3,041.0</u>	<u>3,041.0</u>	<u>3,041.0</u>				<u>3,041.0</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	14,736.0	15,125.6	15,141.1	15,116.1		25.0		15,141.1
Non-Appropriated S/F								
	<u>14,736.0</u>	<u>15,125.6</u>	<u>15,141.1</u>	<u>15,116.1</u>		<u>25.0</u>		<u>15,141.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	44,789.6	49,764.7	50,189.6	50,264.4		-74.8		50,189.6
Non-Appropriated S/F		1,123.9	900.0	900.0				900.0
	<u>44,789.6</u>	<u>50,888.6</u>	<u>51,089.6</u>	<u>51,164.4</u>		<u>-74.8</u>		<u>51,089.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	43,638.6	58,065.6	50,189.6	50,189.6				50,189.6
Non-Appropriated S/F		1,245.6	900.0	900.0				900.0
	<u>43,638.6</u>	<u>59,311.2</u>	<u>51,089.6</u>	<u>51,089.6</u>				<u>51,089.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	653.0	732.0	727.0	732.0		-5.0		727.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>653.0</u>	<u>757.0</u>	<u>752.0</u>	<u>757.0</u>		<u>-5.0</u>		<u>752.0</u>

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$5.0 TFO in Energy; \$20.0 TFO in Contractual/Supplies for field office at North Smyrna interchange of State Route 1; and (\$29.5) TFO in Contractual/Supplies as a one-time adjustment for the Woodland Ferry.

\*Recommend structural change transferring (\$215.8) TFO in Personnel Costs and (5.0) TFO FTE Senior Human Resource Technicians to Office of the Secretary, Human Resources (55-01-04) as part of department-wide reallocation.

\*Recommend structural change transferring (\$39.1) TFO in Personnel Costs and (1.0) TFO FTE Engineering Technician III to Maintenance and Operations, Office of the Director (55-04-01) as part of department-wide reallocation.

\*Recommend structural change transferring \$139.8 TFO in Personnel Costs and 2.0 TFO FTEs (1.0 Assistant Director, Transportation Engineering and 1.0 Administrative Specialist III) from Maintenance and Operations, Office of the Director (55-04-01) as part of department-wide reallocation.

\*Recommend structural change transferring (\$33.7) TFO in Personnel Costs and (1.0) TFO FTE Conservation Technician II to Maintenance and Operations, Toll Administration (55-04-90) as part of department-wide reallocation.

\*Recommend structural change transferring (\$51.0) TFO in Energy to Maintenance and Operations, Toll Administration (55-04-90) to reallocate Smyrna Rest Area costs.

\*Recommend structural change transferring \$100.0 TFO in Energy and \$50.0 TFO in Contractual/Supplies from Transportation Solutions, Traffic (55-08-40) to reallocate overhead lighting costs.

\*Recommend structural change transferring (\$25.0) TFO in Contractual/Supplies to Transportation Solutions, Engineering Support (55-08-30) to reallocate construction support costs.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	5,445.6	5,682.7	5,754.9	5,759.7		-4.8		5,754.9
Non-Appropriated S/F								
	<u>5,445.6</u>	<u>5,682.7</u>	<u>5,754.9</u>	<u>5,759.7</u>		<u>-4.8</u>		<u>5,754.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	8.6	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			118.2	118.2				118.2
			<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	351.8	444.2	495.2	444.2		51.0		495.2
Non-Appropriated S/F								
	<u>351.8</u>	<u>444.2</u>	<u>495.2</u>	<u>444.2</u>		<u>51.0</u>		<u>495.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			131.7	131.7				131.7
			<u>131.7</u>	<u>131.7</u>				<u>131.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	58.7	91.0	91.0	91.0				91.0
Non-Appropriated S/F								
	<u>58.7</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
<b>Toll Reimbursement</b>								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	<u>0.6</u>							
<b>EZ Pass Operations</b>								
General Funds								
Appropriated S/F		3,300.0	5,250.0	5,250.0				5,250.0
Non-Appropriated S/F								
		<u>3,300.0</u>	<u>5,250.0</u>	<u>5,250.0</u>				<u>5,250.0</u>
<b>EZ Pass Transponders</b>								
General Funds								
Appropriated S/F		3,200.0						
Non-Appropriated S/F								
		<u>3,200.0</u>						
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	1,888.9	2,058.7	2,208.7	2,058.7	150.0			2,208.7
Non-Appropriated S/F								
	<u>1,888.9</u>	<u>2,058.7</u>	<u>2,208.7</u>	<u>2,058.7</u>	<u>150.0</u>			<u>2,208.7</u>

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>TOTAL</b>								
General Funds								
Appropriated S/F	7,754.2	14,802.6	13,825.8	13,629.6	150.0	46.2		<b>13,825.8</b>
Non-Appropriated S/F			249.9	249.9				<b>249.9</b>
	<u>7,754.2</u>	<u>14,802.6</u>	<u>14,075.7</u>	<u>13,879.5</u>	<u>150.0</u>	<u>46.2</u>		<u><b>14,075.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,720.6	7,791.2	13,825.8	13,825.8				<b>13,825.8</b>
Non-Appropriated S/F			249.9	249.9				<b>249.9</b>
	<u>7,720.6</u>	<u>7,791.2</u>	<u>14,075.7</u>	<u>14,075.7</u>				<u><b>14,075.7</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	131.0	139.0	139.0	139.0				<b>139.0</b>
Non-Appropriated S/F								
	<u>131.0</u>	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>				<u><b>139.0</b></u>

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

\*Base adjustments include \$1,950.0 TFO in E-Z Pass Operations for annualization/increase and (\$3,200.0) TFO in E-Z Pass Transponders as a one-time adjustment.

\*Recommend inflation and volume adjustment of \$150.0 TFO in Contractual/Supplies for insurance policy change and inflationary increase.

\*Recommend structural change transferring (\$78.7) TFO in Personnel Costs and (2.0) TFO FTEs (1.0 Human Resource Technician and 1.0 Senior Human Resource Technician) to Office of the Secretary, Human Resources (55-01-04) as part of department-wide reallocation.

\*Recommend structural change transferring \$33.7 TFO in Personnel Costs and 1.0 TFO FTE Conservation Technician II from Maintenance and Operations, Maintenance Districts (55-04-70) as part of department-wide reallocation.

\*Recommend structural change transferring \$40.2 TFO in Personnel Costs and 1.0 TFO FTE Motor Vehicle Specialist II from Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

\*Recommend structural change transferring \$51.0 TFO in Energy from Maintenance and Operations, Maintenance Districts (55-04-70) to reallocate Smyrna Rest Area costs.

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

55-06-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Debt Service</b>								
General Funds								
Appropriated S/F		96,964.0	97,208.5	96,964.0		244.5		97,208.5
Non-Appropriated S/F								
		96,964.0	97,208.5	96,964.0		244.5		97,208.5
<b>Other Items</b>								
General Funds								
Appropriated S/F	44,615.2	51,958.5	53,735.8	52,258.5			1,477.3	53,735.8
Non-Appropriated S/F								
	44,615.2	51,958.5	53,735.8	52,258.5			1,477.3	53,735.8
<b>TOTAL</b>								
General Funds								
Appropriated S/F	44,615.2	148,922.5	150,944.3	149,222.5		244.5	1,477.3	150,944.3
Non-Appropriated S/F								
	44,615.2	148,922.5	150,944.3	149,222.5		244.5	1,477.3	150,944.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	44,603.5	168,474.7	150,944.3	150,944.3				150,944.3
Non-Appropriated S/F								
	44,603.5	168,474.7	150,944.3	150,944.3				150,944.3
<b>POSITIONS</b>								
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**

\*Recommend structural change transferring \$77.0 TFO in Debt Service from Motor Vehicles, Administration (55-11-10) as part of department-wide reallocation.

\*Recommend structural change transferring \$167.5 TFO in Debt Service from Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

\*Recommend enhancements of \$169.0 TFO in Other Items for additional calendar service days; \$550.0 TFO in Other Items for Welfare-to-Work federal funding match; \$315.0 TFO in Other Items for pension increase; \$54.9 TFO in Other Items for Mid-county Facility; and \$388.4 TFO in Other Items for Southeastern Pennsylvania Transportation Agency (SEPTA) R2 service.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Project Teams</b>								
General Funds								
Appropriated S/F		52.0	51.0	<b>51.0</b>	3,438.8		3,459.6	<b>3,459.6</b>
Non-Appropriated S/F		87.0	88.0	<b>88.0</b>				
		<u>139.0</u>	<u>139.0</u>	<b>139.0</b>	<u>3,438.8</u>		<u>3,459.6</u>	<b>3,459.6</b>
<b>Design/Quality</b>								
General Funds								
Appropriated S/F		18.0	17.0	<b>17.0</b>	1,348.0		1,334.5	<b>1,334.5</b>
Non-Appropriated S/F		31.0	31.0	<b>31.0</b>				
		<u>49.0</u>	<u>48.0</u>	<b>48.0</b>	<u>1,348.0</u>		<u>1,334.5</u>	<b>1,334.5</b>
<b>Engineering Support</b>								
General Funds								
Appropriated S/F		51.0	53.0	<b>53.0</b>	3,626.0		3,769.7	<b>3,769.7</b>
Non-Appropriated S/F		66.0	65.0	<b>65.0</b>				
		<u>117.0</u>	<u>118.0</u>	<b>118.0</b>	<u>3,626.0</u>		<u>3,769.7</u>	<b>3,769.7</b>
<b>Traffic</b>								
General Funds								
Appropriated S/F		83.0	83.0	<b>83.0</b>	6,679.0		6,599.6	<b>6,599.6</b>
Non-Appropriated S/F								
		<u>83.0</u>	<u>83.0</u>	<b>83.0</b>	<u>6,679.0</u>		<u>6,599.6</u>	<b>6,599.6</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		204.0	204.0	<b>204.0</b>	15,091.8		15,163.4	<b>15,163.4</b>
Non-Appropriated S/F		184.0	184.0	<b>184.0</b>				
		<u>388.0</u>	<u>388.0</u>	<b>388.0</b>	<u>15,091.8</u>		<u>15,163.4</u>	<b>15,163.4</b>

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY**

55-08-10 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		3,438.8	3,459.6	3,492.5		-32.9		3,459.6
Non-Appropriated S/F								
		<u>3,438.8</u>	<u>3,459.6</u>	<u>3,492.5</u>		<u>-32.9</u>		<u>3,459.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		3,438.8	3,459.6	3,492.5		-32.9		3,459.6
Non-Appropriated S/F								
		<u>3,438.8</u>	<u>3,459.6</u>	<u>3,492.5</u>		<u>-32.9</u>		<u>3,459.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,000.0	3,459.6	3,459.6				3,459.6
Non-Appropriated S/F								
		<u>4,000.0</u>	<u>3,459.6</u>	<u>3,459.6</u>				<u>3,459.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		52.0	51.0	52.0		-1.0		51.0
Non-Appropriated S/F		87.0	88.0	87.0		1.0		88.0
		<u>139.0</u>	<u>139.0</u>	<u>139.0</u>				<u>139.0</u>

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

\*Recommend structural change transferring (\$39.1) TFO in Personnel Costs and (1.0) TFO FTE Engineering Technician III to Transportation Solutions, Engineering Support (55-08-30) as part of department-wide reallocation.

\*Recommend structural change transferring \$6.2 TFO in Personnel Costs and 1.0 TFC FTE Engineering Technician III from Transportation Solutions, Engineering Support (55-08-30) as part of department-wide reallocation.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
DESIGN/QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

55-08-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		1,348.0	1,334.5	1,369.4		-34.9		1,334.5
Non-Appropriated S/F								
		<u>1,348.0</u>	<u>1,334.5</u>	<u>1,369.4</u>		<u>-34.9</u>		<u>1,334.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		1,348.0	1,334.5	1,369.4		-34.9		1,334.5
Non-Appropriated S/F								
		<u>1,348.0</u>	<u>1,334.5</u>	<u>1,369.4</u>		<u>-34.9</u>		<u>1,334.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,300.0	1,334.5	1,334.5				1,334.5
Non-Appropriated S/F								
		<u>1,300.0</u>	<u>1,334.5</u>	<u>1,334.5</u>				<u>1,334.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		18.0	17.0	18.0		-1.0		17.0
Non-Appropriated S/F		31.0	31.0	31.0				31.0
		<u>49.0</u>	<u>48.0</u>	<u>49.0</u>		<u>-1.0</u>		<u>48.0</u>

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

\*Recommend structural change transferring (\$34.9) TFO in Personnel Costs and (1.0) TFO FTE Administrative Specialist II to Transportation Solutions, Engineering Support (55-08-30) as part of department-wide reallocation.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
ENGINEERING SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		3,294.4	3,413.1	3,345.3		67.8		3,413.1
Non-Appropriated S/F								
		<u>3,294.4</u>	<u>3,413.1</u>	<u>3,345.3</u>		<u>67.8</u>		<u>3,413.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		51.5	51.5	51.5				51.5
Non-Appropriated S/F								
		<u>51.5</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F								
		<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F		220.0	245.0	220.0		25.0		245.0
Non-Appropriated S/F								
		<u>220.0</u>	<u>245.0</u>	<u>220.0</u>		<u>25.0</u>		<u>245.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		3,626.0	3,769.7	3,676.9		92.8		3,769.7
Non-Appropriated S/F								
		<u>3,626.0</u>	<u>3,769.7</u>	<u>3,676.9</u>		<u>92.8</u>		<u>3,769.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		3,500.0	3,769.7	3,769.7				3,769.7
Non-Appropriated S/F								
		<u>3,500.0</u>	<u>3,769.7</u>	<u>3,769.7</u>				<u>3,769.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		51.0	53.0	51.0		2.0		53.0
Non-Appropriated S/F		66.0	65.0	66.0		-1.0		65.0
		<u>117.0</u>	<u>118.0</u>	<u>117.0</u>		<u>1.0</u>		<u>118.0</u>

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

\*Recommend structural change transferring \$39.1 TFO in Personnel Costs and 1.0 TFO FTE Engineering Technician III from Transportation Solutions, Project Teams (55-08-10) as part of department-wide reallocation.

\*Recommend structural change transferring (\$6.2) TFO in Personnel Costs and (1.0) TFC FTE Engineering Technician III to Transportation Solutions, Project Teams (55-08-10) as part of department-wide reallocation.

\*Recommend structural change transferring \$34.9 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist II from Transportation Solutions, Design/Quality (55-08-20) as part of department-wide reallocation.

\*Recommend structural change transferring \$25.0 TFO in Contractual/Supplies from Maintenance and Operations, Maintenance Districts (55-04-70) to reallocate construction support costs.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		4,446.9	4,517.5	4,517.5				4,517.5
Non-Appropriated S/F								
		<u>4,446.9</u>	<u>4,517.5</u>	<u>4,517.5</u>				<u>4,517.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1,154.3	1,054.3	1,154.3		-100.0		1,054.3
Non-Appropriated S/F								
		<u>1,154.3</u>	<u>1,054.3</u>	<u>1,154.3</u>		<u>-100.0</u>		<u>1,054.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		22.7	22.7	22.7				22.7
Non-Appropriated S/F								
		<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F		1,055.1	1,005.1	1,055.1		-50.0		1,005.1
Non-Appropriated S/F								
		<u>1,055.1</u>	<u>1,005.1</u>	<u>1,055.1</u>		<u>-50.0</u>		<u>1,005.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		6,679.0	6,599.6	6,749.6		-150.0		6,599.6
Non-Appropriated S/F								
		<u>6,679.0</u>	<u>6,599.6</u>	<u>6,749.6</u>		<u>-150.0</u>		<u>6,599.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		7,000.0	6,599.6	6,599.6				6,599.6
Non-Appropriated S/F								
		<u>7,000.0</u>	<u>6,599.6</u>	<u>6,599.6</u>				<u>6,599.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		83.0	83.0	83.0				83.0
Non-Appropriated S/F								
		<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>

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

\*Recommend structural change transferring (\$100.0) TFO in Energy and (\$50.0) TFO in Contractual/Supplies to Maintenance and Operations, Maintenance Districts (55-04-70) to reallocate overhead lighting costs.

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F		30.0	21.0	21.0		1,949.7	1,373.1	1,373.1
Non-Appropriated S/F								
		<u>30.0</u>	<u>21.0</u>	<u>21.0</u>		<u>1,949.7</u>	<u>1,373.1</u>	<u>1,373.1</u>
<b>Driver Services</b>								
General Funds								
Appropriated S/F		72.0	70.0	70.0		3,539.0	3,253.2	3,253.2
Non-Appropriated S/F		2.0	3.0	3.0			103.5	103.5
		<u>74.0</u>	<u>73.0</u>	<u>73.0</u>		<u>3,539.0</u>	<u>3,356.7</u>	<u>3,356.7</u>
<b>Vehicle Services</b>								
General Funds								
Appropriated S/F		124.0	128.0	128.0		9,007.7	7,916.0	7,916.0
Non-Appropriated S/F								
		<u>124.0</u>	<u>128.0</u>	<u>128.0</u>		<u>9,007.7</u>	<u>7,916.0</u>	<u>7,916.0</u>
<b>Motor Fuel Tax Administration</b>								
General Funds								
Appropriated S/F		21.0	21.0	21.0		1,411.1	1,427.0	1,427.0
Non-Appropriated S/F		1.0	1.0	1.0		53.2	52.7	52.7
		<u>22.0</u>	<u>22.0</u>	<u>22.0</u>		<u>1,464.3</u>	<u>1,479.7</u>	<u>1,479.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		247.0	240.0	240.0		15,907.5	13,969.3	13,969.3
Non-Appropriated S/F		3.0	4.0	4.0		53.2	156.2	156.2
		<u>250.0</u>	<u>244.0</u>	<u>244.0</u>		<u>15,960.7</u>	<u>14,125.5</u>	<u>14,125.5</u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		1,453.4	1,027.8	1,487.9		-460.1		1,027.8
Non-Appropriated S/F								
		<u>1,453.4</u>	<u>1,027.8</u>	<u>1,487.9</u>		<u>-460.1</u>		<u>1,027.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		10.1	10.1	10.1				10.1
Non-Appropriated S/F								
		<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		286.7	219.2	286.7		-67.5		219.2
Non-Appropriated S/F								
		<u>286.7</u>	<u>219.2</u>	<u>286.7</u>		<u>-67.5</u>		<u>219.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		16.9	10.4	16.9		-6.5		10.4
Non-Appropriated S/F								
		<u>16.9</u>	<u>10.4</u>	<u>16.9</u>		<u>-6.5</u>		<u>10.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Debt Service</b>								
General Funds								
Appropriated S/F		77.0		77.0		-77.0		
Non-Appropriated S/F								
		<u>77.0</u>		<u>77.0</u>		<u>-77.0</u>		
<b>Motorcycle Safety</b>								
General Funds								
Appropriated S/F		104.5	104.5	104.5				104.5
Non-Appropriated S/F								
		<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
<b>Off Highway Vehicles</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		1,949.7	1,373.1	1,984.2		-611.1		1,373.1
Non-Appropriated S/F								
		<u>1,949.7</u>	<u>1,373.1</u>	<u>1,984.2</u>		<u>-611.1</u>		<u>1,373.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,000.0	1,373.1	1,373.1				1,373.1
Non-Appropriated S/F		180.0						
		<u>2,180.0</u>	<u>1,373.1</u>	<u>1,373.1</u>				<u>1,373.1</u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		30.0	21.0	30.0		-9.0		21.0
Non-Appropriated S/F								
		----- 30.0	----- 21.0	----- 30.0		----- -9.0		----- 21.0

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

\*Recommend structural change transferring (\$349.8) TFO in Personnel Costs and (6.0) TFO FTEs to Technology and Support Services, Office of Information Technology (55-02-03) as part of department-wide reallocation.

\*Recommend structural change transferring (\$110.3) TFO in Personnel Costs and (3.0) TFO FTEs (2.0 Motor Vehicle Specialist IIs and 1.0 Senior Motor Vehicle Specialist) to Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

\*Recommend structural change transferring \$40.5 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to centralize Armored Car Services contract.

\*Recommend structural change transferring (\$0.3) TFO in Contractual Services to Office of the Secretary, Human Resources (55-01-04) to reallocate educational reimbursement expenses.

\*Recommend structural change transferring (\$107.7) TFO in Contractual Services and (\$6.5) TFO in Supplies and Materials to Technology and Support Services, Office of Information Technology (55-02-03) to reallocate information technology costs.

\*Recommend structural change transferring (\$77.0) TFO in Debt Service to Delaware Transportation Authority, (55-06-01) as part of department-wide reallocation.

**TRANSPORTATION  
MOTOR VEHICLES  
DRIVER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		2,932.0	2,937.6	2,996.4		-58.8		2,937.6
Non-Appropriated S/F			103.5	103.5				103.5
		<u>2,932.0</u>	<u>3,041.1</u>	<u>3,099.9</u>		<u>-58.8</u>		<u>3,041.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		367.4	82.0	367.4		-285.4		82.0
Non-Appropriated S/F								
		<u>367.4</u>	<u>82.0</u>	<u>367.4</u>		<u>-285.4</u>		<u>82.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		32.3	26.3	32.3		-6.0		26.3
Non-Appropriated S/F								
		<u>32.3</u>	<u>26.3</u>	<u>32.3</u>		<u>-6.0</u>		<u>26.3</u>
<b>CDL Fees</b>								
General Funds								
Appropriated S/F		207.3	207.3	207.3				207.3
Non-Appropriated S/F								
		<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		3,539.0	3,253.2	3,603.4		-350.2		3,253.2
Non-Appropriated S/F			103.5	103.5				103.5
		<u>3,539.0</u>	<u>3,356.7</u>	<u>3,706.9</u>		<u>-350.2</u>		<u>3,356.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,000.0	3,253.2	3,253.2				3,253.2
Non-Appropriated S/F		2,255.8	103.5	103.5				103.5
		<u>4,255.8</u>	<u>3,356.7</u>	<u>3,356.7</u>				<u>3,356.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		72.0	70.0	72.0		-2.0		70.0
Non-Appropriated S/F		2.0	3.0	3.0				3.0
		<u>74.0</u>	<u>73.0</u>	<u>75.0</u>		<u>-2.0</u>		<u>73.0</u>

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

\*Base adjustment includes 1.0 NSF FTE Management Analyst I from former Department of Public Safety, Division of Motor Vehicles, Driver Services (45-07-10) as part of transfer of Division of Motor Vehicles to Department of Transportation.

\*Recommend structural change transferring (\$99.7) TFO in Personnel Costs and (3.0) TFO FTEs (1.0 Motor Vehicle Specialist II and 2.0 Motor Vehicle Technician IIs) to Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

\*Recommend structural change transferring \$40.9 TFO in Personnel Costs and 1.0 TFO FTE Senior Motor Vehicle Technician from Motor Vehicles, Vehicle Services (55-11-30) as part of department-wide reallocation.

\*Recommend structural change transferring (\$2.5) TFO in Contractual Services to Office of the Secretary, Human

**TRANSPORTATION  
MOTOR VEHICLES  
DRIVER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-20	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Resources (55-01-04) to reallocate educational reimbursement expenses.

\*Recommend structural change transferring (\$282.9) TFO in Contractual Services and (\$5.7) TFO in Supplies and Materials to Technology and Support Services, Office of Information Technology (55-02-03) to reallocate information technology costs.

\*Recommend structural change transferring (\$0.3) TFO in Supplies and Materials to Office of the Secretary, Human Resources (55-01-04) to reallocate employee recognition expenses.

**TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		5,042.8	5,253.9	5,125.0		128.9		5,253.9
Non-Appropriated S/F								
		<u>5,042.8</u>	<u>5,253.9</u>	<u>5,125.0</u>		<u>128.9</u>		<u>5,253.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		2,165.0	1,117.2	2,165.0		-1,047.8		1,117.2
Non-Appropriated S/F								
		<u>2,165.0</u>	<u>1,117.2</u>	<u>2,165.0</u>		<u>-1,047.8</u>		<u>1,117.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		899.9	889.9	899.9		-10.0		889.9
Non-Appropriated S/F								
		<u>899.9</u>	<u>889.9</u>	<u>899.9</u>		<u>-10.0</u>		<u>889.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		541.5	464.0	541.5		-77.5		464.0
Non-Appropriated S/F								
		<u>541.5</u>	<u>464.0</u>	<u>541.5</u>		<u>-77.5</u>		<u>464.0</u>
<b>General Obligation Debt Service</b>								
General Funds								
Appropriated S/F		167.5		167.5		-167.5		
Non-Appropriated S/F								
		<u>167.5</u>		<u>167.5</u>		<u>-167.5</u>		
<b>Odometer Forms</b>								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Special License Plates</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>DMVT</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		9,007.7	7,916.0	9,089.9		-1,173.9		7,916.0
Non-Appropriated S/F								
		<u>9,007.7</u>	<u>7,916.0</u>	<u>9,089.9</u>		<u>-1,173.9</u>		<u>7,916.0</u>

**TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		10,000.0	7,916.0	7,916.0				7,916.0
Non-Appropriated S/F								
		10,000.0	7,916.0	7,916.0				7,916.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		124.0	128.0	124.0		4.0		128.0
Non-Appropriated S/F								
		124.0	128.0	124.0		4.0		128.0

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

\*Recommend structural change transferring (\$40.2) TFO in Personnel Costs and (1.0) TFO FTE Motor Vehicle Specialist II to Maintenance and Operations, Toll Administration (55-04-90) as part of department-wide reallocation.

\*Recommend structural change transferring \$110.3 TFO in Personnel Costs and 3.0 TFO FTEs (2.0 Motor Vehicle Specialist IIs and 1.0 Senior Motor Vehicle Specialist) from Motor Vehicles, Administration (55-11-10) as part of department-wide reallocation.

\*Recommend structural change transferring \$99.7 TFO in Personnel Costs and 3.0 TFO FTEs (1.0 Motor Vehicle Specialist II and 2.0 Motor Vehicle Technician IIs) from Motor Vehicles, Driver Services (55-11-20) as part of department-wide reallocation.

\*Recommend structural change transferring (\$40.9) TFO in Personnel Costs and (1.0) TFO FTE Senior Motor Vehicle Technician to Motor Vehicles, Driver Services (55-11-20) as part of department-wide reallocation.

\*Recommend structural change transferring (\$1,047.8) TFO in Contractual Services; (\$10.0) TFO in Supplies and Materials; and (\$77.5) TFO in Capital Outlay to Technology and Support Services, Office of Information Technology (55-02-03) to reallocate information technology costs.

\*Recommend structural change transferring (\$167.5) TFO in General Obligation Debt Service to Delaware Transportation Authority, (55-06-01) as part of department-wide reallocation.

**TRANSPORTATION  
MOTOR VEHICLES  
MOTOR FUEL TAX ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-11-50

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		1,066.8	1,082.7	1,082.7				1,082.7
Non-Appropriated S/F		53.2	52.7	52.7				52.7
		<u>1,120.0</u>	<u>1,135.4</u>	<u>1,135.4</u>				<u>1,135.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		290.2	290.2	290.2				290.2
Non-Appropriated S/F								
		<u>290.2</u>	<u>290.2</u>	<u>290.2</u>				<u>290.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		29.1	29.1	29.1				29.1
Non-Appropriated S/F								
		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		1,411.1	1,427.0	1,427.0				1,427.0
Non-Appropriated S/F		53.2	52.7	52.7				52.7
		<u>1,464.3</u>	<u>1,479.7</u>	<u>1,479.7</u>				<u>1,479.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			1,427.0	1,427.0				1,427.0
Non-Appropriated S/F			52.7	52.7				52.7
			<u>1,479.7</u>	<u>1,479.7</u>				<u>1,479.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		21.0	21.0	21.0				21.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.