

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	84.0	84.0	89.0	89.0	7,358.0	7,715.4	8,034.3	12,317.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,736.2	60.3	60.3	60.3
	<u>85.0</u>	<u>85.0</u>	<u>90.0</u>	90.0	<u>9,094.2</u>	<u>7,775.7</u>	<u>8,094.6</u>	12,377.5
Technology and Support Services								
General Funds								
Appropriated S/F	92.0	92.0	92.0	92.0	16,070.0	16,983.9	19,175.6	17,576.1
Non-Appropriated S/F	1.0					178.3	178.3	178.3
	<u>93.0</u>	<u>92.0</u>	<u>92.0</u>	92.0	<u>16,070.0</u>	<u>17,162.2</u>	<u>19,353.9</u>	17,754.4
Planning								
General Funds								
Appropriated S/F	72.0	93.0	95.0	75.0	6,269.6	7,631.8	7,184.7	5,621.8
Non-Appropriated S/F	20.0			20.0		500.0	500.0	500.0
	<u>92.0</u>	<u>93.0</u>	<u>95.0</u>	95.0	<u>6,269.6</u>	<u>8,131.8</u>	<u>7,684.7</u>	6,121.8
Maintenance and Operations								
General Funds					12,021.2			
Appropriated S/F	895.0	921.0	919.0	893.0	67,447.9	80,282.5	82,895.3	80,027.2
Non-Appropriated S/F	26.0			26.0		1,149.9	1,149.9	1,149.9
	<u>921.0</u>	<u>921.0</u>	<u>919.0</u>	919.0	<u>79,469.1</u>	<u>81,432.4</u>	<u>84,045.2</u>	81,177.1
Highway Special Funds								
General Funds								
Appropriated S/F					26,500.0			
Non-Appropriated S/F					8,330.6			
					<u>34,830.6</u>			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	60,082.9	181,935.5	200,380.5	201,019.5
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>60,082.9</u>	<u>181,935.5</u>	<u>200,380.5</u>	201,019.5
Transportation Solutions								
General Funds					5.0			
Appropriated S/F	204.0	385.0	382.0	201.0	26,010.5	27,734.5	27,539.0	16,711.9
Non-Appropriated S/F	181.0			181.0				
	<u>385.0</u>	<u>385.0</u>	<u>382.0</u>	382.0	<u>26,015.5</u>	<u>27,734.5</u>	<u>27,539.0</u>	16,711.9
Motor Vehicles								
General Funds								
Appropriated S/F	255.0	258.0	258.0	258.0	15,843.6	16,634.1	17,034.1	16,792.0
Non-Appropriated S/F	4.0	1.0	1.0	1.0	6,884.9	57.7	57.7	57.7
	<u>259.0</u>	<u>259.0</u>	<u>259.0</u>	259.0	<u>22,728.5</u>	<u>16,691.8</u>	<u>17,091.8</u>	16,849.7
TOTAL								
General Funds					12,026.2			
Appropriated S/F	1,605.0	1,836.0	1,838.0	1,611.0	225,582.5	338,917.7	362,243.5	350,065.7
Non-Appropriated S/F	233.0	2.0	2.0	229.0	16,951.7	1,946.2	1,946.2	1,946.2
	<u>1,838.0</u>	<u>1,838.0</u>	<u>1,840.0</u>	1,840.0	<u>254,560.4</u>	<u>340,863.9</u>	<u>364,189.7</u>	352,011.9

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	1,978.1		
Special Funds					0.2			
SUBTOTAL					0.9	1,978.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					12,026.9	1,978.1		
Special Funds					242,534.4	340,863.9	364,189.7	352,011.9
TOTAL					254,561.3	342,842.0	364,189.7	352,011.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					385,055.8			
GRAND TOTAL								
General Funds					12,026.9	1,978.1		
Special Funds					627,590.2	340,863.9	364,189.7	352,011.9
GRAND TOTAL					639,617.1	342,842.0	364,189.7	352,011.9
			(Reverted)					
			(Encumbered)					
			(Continuing)		1,978.1			

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

55-01-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	997.7	992.1	992.1	5,455.7
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>997.7</u>	<u>992.1</u>	<u>992.1</u>	<u>5,455.7</u>
Finance								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	3,196.1	3,489.2	3,489.2	3,489.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,736.2	60.3	60.3	60.3
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>4,932.3</u>	<u>3,549.5</u>	<u>3,549.5</u>	<u>3,549.5</u>
Public Relations								
General Funds								
Appropriated S/F	14.0	14.0	15.0	15.0	1,120.4	1,045.1	1,076.4	1,076.4
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,120.4</u>	<u>1,045.1</u>	<u>1,076.4</u>	<u>1,076.4</u>
Human Resources								
General Funds								
Appropriated S/F	25.0	25.0	29.0	29.0	2,043.8	2,189.0	2,476.6	2,295.9
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>29.0</u>	<u>29.0</u>	<u>2,043.8</u>	<u>2,189.0</u>	<u>2,476.6</u>	<u>2,295.9</u>
TOTAL								
General Funds								
Appropriated S/F	84.0	84.0	89.0	89.0	7,358.0	7,715.4	8,034.3	12,317.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,736.2	60.3	60.3	60.3
	<u>85.0</u>	<u>85.0</u>	<u>90.0</u>	<u>90.0</u>	<u>9,094.2</u>	<u>7,775.7</u>	<u>8,094.6</u>	<u>12,377.5</u>

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

55-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	929.2	596.5	921.4	596.5		324.9		921.4
Non-Appropriated S/F								
	<u>929.2</u>	<u>596.5</u>	<u>921.4</u>	<u>596.5</u>		<u>324.9</u>		<u>921.4</u>
Salary Contingency								
General Funds								
Appropriated S/F	43.0	365.9	41.0	4,829.5		-324.9		4,504.6
Non-Appropriated S/F								
	<u>43.0</u>	<u>365.9</u>	<u>41.0</u>	<u>4,829.5</u>		<u>-324.9</u>		<u>4,504.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	25.5	29.7	29.7	29.7				29.7
Non-Appropriated S/F								
	<u>25.5</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>				<u>29.7</u>
TOTAL								
General Funds								
Appropriated S/F	997.7	992.1	992.1	5,455.7				5,455.7
Non-Appropriated S/F								
	<u>997.7</u>	<u>992.1</u>	<u>992.1</u>	<u>5,455.7</u>				<u>5,455.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,097.3	966.7	992.1	992.1				992.1
Non-Appropriated S/F								
	<u>1,097.3</u>	<u>966.7</u>	<u>992.1</u>	<u>992.1</u>				<u>992.1</u>
POSITIONS								
General Funds								
Appropriated S/F	10.0	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>				<u>10.0</u>

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

*Recommend structural change of \$324.9 TFO in Personnel Costs and (\$324.9) in Salary Contingency to reflect projected expenditures.

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

55-01-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,933.5	2,203.2	2,203.2	2,203.2				2,203.2
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>1,933.5</u>	<u>2,263.5</u>	<u>2,263.5</u>	<u>2,263.5</u>				<u>2,263.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,736.2							
	<u>1,736.2</u>							
Prior Year Operations								
General Funds								
Appropriated S/F	-11.4							
Non-Appropriated S/F								
	<u>-11.4</u>							
Operations / Capital								
General Funds								
Appropriated S/F	1,274.0	1,286.0	1,286.0	1,286.0				1,286.0
Non-Appropriated S/F								
	<u>1,274.0</u>	<u>1,286.0</u>	<u>1,286.0</u>	<u>1,286.0</u>				<u>1,286.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,196.1	3,489.2	3,489.2	3,489.2				3,489.2
Non-Appropriated S/F	1,736.2	60.3	60.3	60.3				60.3
	<u>4,932.3</u>	<u>3,549.5</u>	<u>3,549.5</u>	<u>3,549.5</u>				<u>3,549.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,272.7	3,401.5	3,489.2	3,489.2				3,489.2
Non-Appropriated S/F	1,667.4	60.3	60.3	60.3				60.3
	<u>4,940.1</u>	<u>3,461.8</u>	<u>3,549.5</u>	<u>3,549.5</u>				<u>3,549.5</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

* Recommend base funding to maintain Fiscal Year 2007 level of service.

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

55-01-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,012.9	932.9	964.2	932.9		31.3		964.2
Non-Appropriated S/F								
	<u>1,012.9</u>	<u>932.9</u>	<u>964.2</u>	<u>932.9</u>		<u>31.3</u>		<u>964.2</u>
Operations / Capital								
General Funds								
Appropriated S/F	107.5	112.2	112.2	112.2				112.2
Non-Appropriated S/F								
	<u>107.5</u>	<u>112.2</u>	<u>112.2</u>	<u>112.2</u>				<u>112.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,120.4	1,045.1	1,076.4	1,045.1		31.3		1,076.4
Non-Appropriated S/F								
	<u>1,120.4</u>	<u>1,045.1</u>	<u>1,076.4</u>	<u>1,045.1</u>		<u>31.3</u>		<u>1,076.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,158.6	1,008.8	1,076.4	1,045.1		31.3		1,076.4
Non-Appropriated S/F								
	<u>1,158.6</u>	<u>1,008.8</u>	<u>1,076.4</u>	<u>1,045.1</u>		<u>31.3</u>		<u>1,076.4</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	14.0	15.0	14.0		1.0		15.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>		<u>1.0</u>		<u>15.0</u>

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

*Recommend structural changes of \$31.3 TFO in Personnel Costs and 1.0 TFO FTE Equipment Operator from Maintenance and Operations, Maintenance Districts (55-04-70).

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

55-01-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,467.8	1,470.2	1,757.8	1,475.4		74.2	27.5	1,577.1
Non-Appropriated S/F								
	<u>1,467.8</u>	<u>1,470.2</u>	<u>1,757.8</u>	<u>1,475.4</u>		<u>74.2</u>	<u>27.5</u>	<u>1,577.1</u>
Travel								
General Funds								
Appropriated S/F	85.1	202.3	102.3	202.3		-100.0		102.3
Non-Appropriated S/F								
	<u>85.1</u>	<u>202.3</u>	<u>102.3</u>	<u>202.3</u>		<u>-100.0</u>		<u>102.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	490.6	515.5	615.5	515.5		100.0		615.5
Non-Appropriated S/F								
	<u>490.6</u>	<u>515.5</u>	<u>615.5</u>	<u>515.5</u>		<u>100.0</u>		<u>615.5</u>
TOTAL								
General Funds								
Appropriated S/F	2,043.8	2,189.0	2,476.6	2,194.2		74.2	27.5	2,295.9
Non-Appropriated S/F								
	<u>2,043.8</u>	<u>2,189.0</u>	<u>2,476.6</u>	<u>2,194.2</u>		<u>74.2</u>	<u>27.5</u>	<u>2,295.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,104.1	2,122.8	2,476.6	2,194.2		74.2	27.5	2,295.9
Non-Appropriated S/F								
	<u>2,104.1</u>	<u>2,122.8</u>	<u>2,476.6</u>	<u>2,194.2</u>		<u>74.2</u>	<u>27.5</u>	<u>2,295.9</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	29.0	27.0		2.0		29.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>29.0</u>	<u>27.0</u>		<u>2.0</u>		<u>29.0</u>

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

*Base adjustments include (\$136.5) TFO in Personnel Costs to reflect funding switch from the Transportation Trust Fund for Office of Management and Budget, Human Resource Operations (10-02-20) positions, and \$141.7 TFO in Personnel Costs and 2.0 TFO FTEs human resource positions established per the Fiscal Year 2007 Budget Act.

*Recommend structural changes of \$74.2 TFO in Personnel Costs and 2.0 TFO FTEs (Administrative Specialist I and Equipment Operator I) from Maintenance and Operations, Maintenance Districts (55-04-70), and (\$100.0) TFO in Travel and \$100.0 TFO in Contractual/Supplies to reflect projected expenditures.

*Recommend enhancement of \$27.5 TFO in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancement of \$44.2 TFO in Personnel Costs.

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

55-02-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Technology and Support Services								
General Funds								
Appropriated S/F	37.0	37.0	92.0	92.0	3,780.4	4,130.5	19,175.6	17,576.1
Non-Appropriated S/F	1.0					178.3	178.3	178.3
	<u>38.0</u>	<u>37.0</u>	<u>92.0</u>	<u>92.0</u>	<u>3,780.4</u>	<u>4,308.8</u>	<u>19,353.9</u>	<u>17,754.4</u>
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F	55.0	55.0			12,289.6	12,853.4		
Non-Appropriated S/F								
	<u>55.0</u>	<u>55.0</u>			<u>12,289.6</u>	<u>12,853.4</u>		
TOTAL								
General Funds								
Appropriated S/F	92.0	92.0	92.0	92.0	16,070.0	16,983.9	19,175.6	17,576.1
Non-Appropriated S/F	1.0					178.3	178.3	178.3
	<u>93.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>16,070.0</u>	<u>17,162.2</u>	<u>19,353.9</u>	<u>17,754.4</u>

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

55-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,957.9	2,241.2	6,595.3	2,241.2		4,354.1		6,595.3
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,957.9</u>	<u>2,289.5</u>	<u>6,643.6</u>	<u>2,289.5</u>		<u>4,354.1</u>		<u>6,643.6</u>
Travel								
General Funds								
Appropriated S/F	28.6	25.7	51.0	25.7		25.3		51.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>28.6</u>	<u>33.7</u>	<u>59.0</u>	<u>33.7</u>		<u>25.3</u>		<u>59.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		122.0	122.0	122.0				122.0
		<u>122.0</u>	<u>122.0</u>	<u>122.0</u>				<u>122.0</u>
Energy								
General Funds								
Appropriated S/F	560.7	516.5	594.0	516.5	72.2			588.7
Non-Appropriated S/F								
	<u>560.7</u>	<u>516.5</u>	<u>594.0</u>	<u>516.5</u>	<u>72.2</u>			<u>588.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	15.5	18.0	860.9	18.0		842.9		860.9
Non-Appropriated S/F								
	<u>15.5</u>	<u>18.0</u>	<u>860.9</u>	<u>18.0</u>		<u>842.9</u>		<u>860.9</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	1,217.7	1,329.1	11,074.4	1,329.1		7,631.1	520.0	9,480.2
Non-Appropriated S/F								
	<u>1,217.7</u>	<u>1,329.1</u>	<u>11,074.4</u>	<u>1,329.1</u>		<u>7,631.1</u>	<u>520.0</u>	<u>9,480.2</u>
TOTAL								
General Funds								
Appropriated S/F	3,780.4	4,130.5	19,175.6	4,130.5	72.2	12,853.4	520.0	17,576.1
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>3,780.4</u>	<u>4,308.8</u>	<u>19,353.9</u>	<u>4,308.8</u>	<u>72.2</u>	<u>12,853.4</u>	<u>520.0</u>	<u>17,754.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,867.1	18,286.3	19,175.6	4,130.5	72.2	12,853.4	520.0	17,576.1
Non-Appropriated S/F		130.0	130.0	130.0				130.0
	<u>3,867.1</u>	<u>18,416.3</u>	<u>19,305.6</u>	<u>4,260.5</u>	<u>72.2</u>	<u>12,853.4</u>	<u>520.0</u>	<u>17,706.1</u>
POSITIONS								
General Funds								
Appropriated S/F	37.0	37.0	92.0	37.0		55.0		92.0
Non-Appropriated S/F	1.0							
	<u>38.0</u>	<u>37.0</u>	<u>92.0</u>	<u>37.0</u>		<u>55.0</u>		<u>92.0</u>

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

*Recommend inflation and volume adjustment of \$72.2 TFO in Energy. Do not recommend additional inflation and volume adjustments of \$5.3 TFO in Energy and \$94.2 in Contractual/Supplies.

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

55-02-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend structural changes of \$4,354.1 TFO in Personnel Costs and 55.0 TFO FTEs, \$25.3 TFO in Travel, \$842.9 TFO in Capital Outlay, and \$7,631.1 TFO in Contractual/Supplies from Office of Information Technology (55-02-03) to consolidate unit.

*Recommend enhancement of \$520.0 TFO in Contractual/Supplies for software. Do not recommend additional enhancement of \$1,500.0 TFO in Contractual/Supplies.

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

55-02-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,991.6	4,354.1		4,354.1		-4,354.1		
Non-Appropriated S/F								
	<u>3,991.6</u>	<u>4,354.1</u>		<u>4,354.1</u>		<u>-4,354.1</u>		
Travel								
General Funds								
Appropriated S/F	21.0	25.3		25.3		-25.3		
Non-Appropriated S/F								
	<u>21.0</u>	<u>25.3</u>		<u>25.3</u>		<u>-25.3</u>		
Capital Outlay								
General Funds								
Appropriated S/F	755.7	842.9		842.9		-842.9		
Non-Appropriated S/F								
	<u>755.7</u>	<u>842.9</u>		<u>842.9</u>		<u>-842.9</u>		
Contractual / Supplies								
General Funds								
Appropriated S/F	7,521.3	7,631.1		7,631.1		-7,631.1		
Non-Appropriated S/F								
	<u>7,521.3</u>	<u>7,631.1</u>		<u>7,631.1</u>		<u>-7,631.1</u>		
TOTAL								
General Funds								
Appropriated S/F	12,289.6	12,853.4		12,853.4		-12,853.4		
Non-Appropriated S/F								
	<u>12,289.6</u>	<u>12,853.4</u>		<u>12,853.4</u>		<u>-12,853.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	12,302.9							
Non-Appropriated S/F								
	<u>12,302.9</u>							
POSITIONS								
General Funds								
Appropriated S/F	55.0	55.0		55.0		-55.0		
Non-Appropriated S/F								
	<u>55.0</u>	<u>55.0</u>		<u>55.0</u>		<u>-55.0</u>		

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

*Recommend structural changes of (\$4,354.1) TFO in Personnel Costs and (55.0) TFO FTEs, (\$25.3) TFO in Travel, (\$842.9) TFO in Capital Outlay, and (\$7,631.1) TFO in Contractual/Supplies to Technology and Support Services (55-02-01) to consolidate unit.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,085.6	6,161.7	6,351.4	4,918.6		189.7		5,108.3
Non-Appropriated S/F								
	<u>5,085.6</u>	<u>6,161.7</u>	<u>6,351.4</u>	<u>4,918.6</u>		<u>189.7</u>		<u>5,108.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	1,184.0	1,470.1	833.3	513.5				513.5
Non-Appropriated S/F								
	<u>1,184.0</u>	<u>1,470.1</u>	<u>833.3</u>	<u>513.5</u>				<u>513.5</u>
TOTAL								
General Funds								
Appropriated S/F	6,269.6	7,631.8	7,184.7	5,432.1		189.7		5,621.8
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,269.6</u>	<u>8,131.8</u>	<u>7,684.7</u>	<u>5,932.1</u>		<u>189.7</u>		<u>6,121.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,403.6	7,416.3	7,184.7	5,432.1		189.7		5,621.8
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,403.6</u>	<u>7,916.3</u>	<u>7,684.7</u>	<u>5,932.1</u>		<u>189.7</u>		<u>6,121.8</u>
POSITIONS								
General Funds								
Appropriated S/F	72.0	93.0	95.0	73.0		2.0		75.0
Non-Appropriated S/F	20.0			20.0				20.0
	<u>92.0</u>	<u>93.0</u>	<u>95.0</u>	<u>93.0</u>		<u>2.0</u>		<u>95.0</u>

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

*Base adjustments include (\$1,243.1) TFO in Personnel Costs and (20.0) TFO FTEs and 20.0 TFC FTEs to switch position funding, and (\$956.6) TFO in Contractual/Supplies to switch funding for the Truck Weight Enforcement and the Red Light Safety Enforcement programs. These programs are recommended to be funded in Safety and Homeland Security, State Police, Traffic (45-06-07).

*Recommend structural changes of \$111.3 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager II from Transportation Solutions, Traffic (55-08-40), and \$78.4 TFO in Personnel Costs and 1.0 TFO FTE Principle Planner from Maintenance and Operations, Office of the Director (55-04-01). Do not recommend additional structural change of (\$649.3) TFO in Operations/Capital.

*Do not recommend enhancement of \$12.5 TFO in Operations/Capital.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Director								
General Funds								
Appropriated S/F	27.0	28.0	26.0	26.0	1,533.1	1,922.7	1,787.7	1,787.7
Non-Appropriated S/F								
	<u>27.0</u>	<u>28.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,533.1</u>	<u>1,922.7</u>	<u>1,787.7</u>	<u>1,787.7</u>
Maintenance Districts								
General Funds					12,021.2			
Appropriated S/F	728.0	753.0	753.0	727.0	48,046.2	61,557.0	62,327.2	60,662.2
Non-Appropriated S/F	26.0			26.0		900.0	900.0	900.0
	<u>754.0</u>	<u>753.0</u>	<u>753.0</u>	<u>753.0</u>	<u>60,067.4</u>	<u>62,457.0</u>	<u>63,227.2</u>	<u>61,562.2</u>
Toll Administration								
General Funds								
Appropriated S/F	140.0	140.0	140.0	140.0	17,868.6	16,802.8	18,780.4	17,577.3
Non-Appropriated S/F						249.9	249.9	249.9
	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>17,868.6</u>	<u>17,052.7</u>	<u>19,030.3</u>	<u>17,827.2</u>
TOTAL								
General Funds					12,021.2			
Appropriated S/F	895.0	921.0	919.0	893.0	67,447.9	80,282.5	82,895.3	80,027.2
Non-Appropriated S/F	26.0			26.0		1,149.9	1,149.9	1,149.9
	<u>921.0</u>	<u>921.0</u>	<u>919.0</u>	<u>919.0</u>	<u>79,469.1</u>	<u>81,432.4</u>	<u>84,045.2</u>	<u>81,177.1</u>

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

55-04-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,424.1	1,828.1	1,693.1	1,828.1		-135.0		1,693.1
Non-Appropriated S/F								
	1,424.1	1,828.1	1,693.1	1,828.1		-135.0		1,693.1
Operations / Capital								
General Funds								
Appropriated S/F	109.0	94.6	94.6	94.6				94.6
Non-Appropriated S/F								
	109.0	94.6	94.6	94.6				94.6
TOTAL								
General Funds								
Appropriated S/F	1,533.1	1,922.7	1,787.7	1,922.7		-135.0		1,787.7
Non-Appropriated S/F								
	1,533.1	1,922.7	1,787.7	1,922.7		-135.0		1,787.7
IPU REVENUES								
General Funds								
Appropriated S/F	1,583.8	1,859.1	1,787.7	1,922.7		-135.0		1,787.7
Non-Appropriated S/F								
	1,583.8	1,859.1	1,787.7	1,922.7		-135.0		1,787.7
POSITIONS								
General Funds								
Appropriated S/F	27.0	28.0	26.0	28.0		-2.0		26.0
Non-Appropriated S/F								
	27.0	28.0	26.0	28.0		-2.0		26.0

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

*Recommend structural changes of (\$56.6) TFO in Personnel Costs and (1.0) TFO FTE Engineer I to Maintenance and Operations, Maintenance Districts (55-04-70), and (\$78.4) TFO in Personnel Costs and (1.0) TFO FTE Principle Planner to Planning (55-03-01).

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

55-04-70

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	38,590.1	38,958.7	38,994.0	37,537.3		35.3		37,572.6
Non-Appropriated S/F								
	<u>38,590.1</u>	<u>38,958.7</u>	<u>38,994.0</u>	<u>37,537.3</u>		<u>35.3</u>		<u>37,572.6</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		273.0	273.0	273.0				273.0
		<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>
Energy								
General Funds								
Appropriated S/F	1,437.9	1,739.8	2,000.8	1,739.8	17.4			1,757.2
Non-Appropriated S/F								
	<u>1,437.9</u>	<u>1,739.8</u>	<u>2,000.8</u>	<u>1,739.8</u>	<u>17.4</u>			<u>1,757.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		227.0	227.0	227.0				227.0
		<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	200.0	234.5	234.5	234.5				234.5
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>200.0</u>	<u>634.5</u>	<u>634.5</u>	<u>634.5</u>				<u>634.5</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	417.1	3,161.0	3,161.0	3,161.0				3,161.0
Non-Appropriated S/F								
	<u>417.1</u>	<u>3,161.0</u>	<u>3,161.0</u>	<u>3,161.0</u>				<u>3,161.0</u>
Contractual / Supplies								
General Funds	12,021.2							
Appropriated S/F	7,391.7	17,463.0	17,936.9	17,463.0	348.9		125.0	17,936.9
Non-Appropriated S/F								
	<u>19,412.9</u>	<u>17,463.0</u>	<u>17,936.9</u>	<u>17,463.0</u>	<u>348.9</u>		<u>125.0</u>	<u>17,936.9</u>
Operations / Capital								
General Funds								
Appropriated S/F	9.4							
Non-Appropriated S/F								
	<u>9.4</u>							
TOTAL								
General Funds	12,021.2							
Appropriated S/F	48,046.2	61,557.0	62,327.2	60,135.6	366.3	35.3	125.0	60,662.2
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>60,067.4</u>	<u>62,457.0</u>	<u>63,227.2</u>	<u>61,035.6</u>	<u>366.3</u>	<u>35.3</u>	<u>125.0</u>	<u>61,562.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	49,664.6	45,562.7	62,327.2	60,135.6	366.3	35.3	125.0	60,662.2
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>49,664.6</u>	<u>46,462.7</u>	<u>63,227.2</u>	<u>61,035.6</u>	<u>366.3</u>	<u>35.3</u>	<u>125.0</u>	<u>61,562.2</u>

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

55-04-70 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	728.0	753.0	753.0	727.0				727.0
Non-Appropriated S/F	26.0			26.0				26.0
	754.0	753.0	753.0	753.0				753.0

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

*Base adjustments include (\$1,421.4) TFO in Personnel Costs and (26.0) TFO FTEs and 26.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustments of \$17.4 TFO in Energy and \$348.9 TFO in Contractual/Supplies. Do not recommend additional inflation and volume adjustment of \$243.6 TFO in Energy.

*Recommend structural changes of (\$74.2) TFO in Personnel Costs and (2.0) TFO FTEs (Administrative Specialist I and Equipment Operator I) to the Office of the Secretary, Human Resources (55-01-04); \$84.2 TFO in Personnel Costs and 2.0 TFO FTEs Engineering Tech II from Transportation Solutions, Project Teams (55-08-10); \$56.6 TFO in Personnel Costs and 1.0 TFO FTE Engineer I from Maintenance and Operations, Office of the Director (55-04-01); and (\$31.3) TFO in Personnel Costs and (1.0) TFO FTE Equipment Operator I to Office of the Secretary, Public Relations (55-01-03).

*Recommend enhancement of \$125.0 TFO in Contractual/Supplies to meet collective bargaining contract obligations.

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

55-04-90 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,802.6	7,319.7	7,319.7	7,319.7				7,319.7
Non-Appropriated S/F								
	<u>6,802.6</u>	<u>7,319.7</u>	<u>7,319.7</u>	<u>7,319.7</u>				<u>7,319.7</u>
Travel								
General Funds								
Appropriated S/F	18.3	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>18.3</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		118.2	118.2	118.2				118.2
		<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Energy								
General Funds								
Appropriated S/F	420.2	546.5	621.1	546.5	65.2			611.7
Non-Appropriated S/F								
	<u>420.2</u>	<u>546.5</u>	<u>621.1</u>	<u>546.5</u>	<u>65.2</u>			<u>611.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		131.7	131.7	131.7				131.7
		<u>131.7</u>	<u>131.7</u>	<u>131.7</u>				<u>131.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	168.5	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>168.5</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	8.0							
Non-Appropriated S/F								
	<u>8.0</u>							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	8,062.8	6,515.0	7,512.1	6,677.0			497.3	7,174.3
Non-Appropriated S/F								
	<u>8,062.8</u>	<u>6,515.0</u>	<u>7,512.1</u>	<u>6,677.0</u>			<u>497.3</u>	<u>7,174.3</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,388.2	2,354.6	3,260.5	2,354.6	50.0			2,404.6
Non-Appropriated S/F								
	<u>2,388.2</u>	<u>2,354.6</u>	<u>3,260.5</u>	<u>2,354.6</u>	<u>50.0</u>			<u>2,404.6</u>
TOTAL								
General Funds								
Appropriated S/F	17,868.6	16,802.8	18,780.4	16,964.8	115.2		497.3	17,577.3
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	<u>17,868.6</u>	<u>17,052.7</u>	<u>19,030.3</u>	<u>17,214.7</u>	<u>115.2</u>		<u>497.3</u>	<u>17,827.2</u>

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

55-04-90

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	18,159.6	16,501.3	18,780.4	16,964.8	115.2		497.3	17,577.3
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	18,159.6	16,751.2	19,030.3	17,214.7	115.2		497.3	17,827.2
POSITIONS								
General Funds								
Appropriated S/F	140.0	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				140.0

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

*Base adjustments include \$162.0 TFO in Contractual-EZPass Operations for contractual obligations.

*Recommend inflation and volume adjustments of \$65.2 TFO in Energy and \$50.0 TFO in Contractual/Supplies. Do not recommend additional inflation and volume adjustment of \$9.4 TFO in Energy.

*Do not recommend structural change of \$649.3 TFO in Contractual/Supplies to reallocate the Truck Weight Enforcement unit from Planning (55-03-01).

*Recommend enhancement of \$497.3 TFO in Contractual-EZPass Operations for banking fees. Do not recommend additional enhancements of \$337.8 TFO in Contractual-EZPass Operations and \$206.6 TFO in Contractual/Supplies.

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

55-06-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Debt Service								
General Funds								
Appropriated S/F		116,983.0	127,756.0	130,774.0				130,774.0
Non-Appropriated S/F								
		<u>116,983.0</u>	<u>127,756.0</u>	<u>130,774.0</u>				<u>130,774.0</u>
Other Items								
General Funds								
Appropriated S/F	60,082.9	64,952.5	72,624.5	65,327.5	2,327.7		2,590.3	70,245.5
Non-Appropriated S/F								
	<u>60,082.9</u>	<u>64,952.5</u>	<u>72,624.5</u>	<u>65,327.5</u>	<u>2,327.7</u>		<u>2,590.3</u>	<u>70,245.5</u>
TOTAL								
General Funds								
Appropriated S/F	60,082.9	181,935.5	200,380.5	196,101.5	2,327.7		2,590.3	201,019.5
Non-Appropriated S/F								
	<u>60,082.9</u>	<u>181,935.5</u>	<u>200,380.5</u>	<u>196,101.5</u>	<u>2,327.7</u>		<u>2,590.3</u>	<u>201,019.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	60,094.5	181,315.0	200,380.5	196,101.5	2,327.7		2,590.3	201,019.5
Non-Appropriated S/F								
	<u>60,094.5</u>	<u>181,315.0</u>	<u>200,380.5</u>	<u>196,101.5</u>	<u>2,327.7</u>		<u>2,590.3</u>	<u>201,019.5</u>
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Base adjustments include \$13,791.0 TFO in Debt Service and \$375.0 TFO in Other Items for collective bargaining agreement.

*Recommend inflation and volume adjustment of \$2,327.7 TFO in Other Items for energy, fuel and vehicle maintenance costs. Do not recommend additional inflation and volume adjustment of \$1,669.3 TFO in Other Items.

*Recommend enhancement of \$2,590.3 TFO in Other items for paratransit services. Do not recommend additional enhancement of \$709.7 TFO in Other items.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Project Teams								
General Funds								
Appropriated S/F	54.0	140.0	138.0	50.0	8,424.6	9,474.9	9,390.7	4,270.3
Non-Appropriated S/F	88.0			88.0				
	<u>142.0</u>	<u>140.0</u>	<u>138.0</u>	<u>138.0</u>	<u>8,424.6</u>	<u>9,474.9</u>	<u>9,390.7</u>	<u>4,270.3</u>
Design/Quality								
General Funds								
Appropriated S/F	15.0	45.0	46.0	16.0	3,069.6	3,425.5	3,487.6	1,287.5
Non-Appropriated S/F	30.0			30.0				
	<u>45.0</u>	<u>45.0</u>	<u>46.0</u>	<u>46.0</u>	<u>3,069.6</u>	<u>3,425.5</u>	<u>3,487.6</u>	<u>1,287.5</u>
Engineering Support								
General Funds					5.0			
Appropriated S/F	51.0	116.0	115.0	52.0	7,445.5	7,644.1	7,582.0	4,075.4
Non-Appropriated S/F	63.0			63.0				
	<u>114.0</u>	<u>116.0</u>	<u>115.0</u>	<u>115.0</u>	<u>7,450.5</u>	<u>7,644.1</u>	<u>7,582.0</u>	<u>4,075.4</u>
Traffic								
General Funds								
Appropriated S/F	84.0	84.0	83.0	83.0	7,070.8	7,190.0	7,078.7	7,078.7
Non-Appropriated S/F								
	<u>84.0</u>	<u>84.0</u>	<u>83.0</u>	<u>83.0</u>	<u>7,070.8</u>	<u>7,190.0</u>	<u>7,078.7</u>	<u>7,078.7</u>
TOTAL								
General Funds					5.0			
Appropriated S/F	204.0	385.0	382.0	201.0	26,010.5	27,734.5	27,539.0	16,711.9
Non-Appropriated S/F	181.0			181.0				
	<u>385.0</u>	<u>385.0</u>	<u>382.0</u>	<u>382.0</u>	<u>26,015.5</u>	<u>27,734.5</u>	<u>27,539.0</u>	<u>16,711.9</u>

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

55-08-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,423.2	9,474.9	9,390.7	4,354.5		-84.2		4,270.3
Non-Appropriated S/F								
	<u>8,423.2</u>	<u>9,474.9</u>	<u>9,390.7</u>	<u>4,354.5</u>		<u>-84.2</u>		<u>4,270.3</u>
Operations / Capital								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F								
	<u>1.4</u>							
TOTAL								
General Funds								
Appropriated S/F	8,424.6	9,474.9	9,390.7	4,354.5		-84.2		4,270.3
Non-Appropriated S/F								
	<u>8,424.6</u>	<u>9,474.9</u>	<u>9,390.7</u>	<u>4,354.5</u>		<u>-84.2</u>		<u>4,270.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,546.8	9,112.9	9,390.7	4,354.5		-84.2		4,270.3
Non-Appropriated S/F								
	<u>8,546.8</u>	<u>9,112.9</u>	<u>9,390.7</u>	<u>4,354.5</u>		<u>-84.2</u>		<u>4,270.3</u>
POSITIONS								
General Funds								
Appropriated S/F	54.0	140.0	138.0	52.0		-2.0		50.0
Non-Appropriated S/F	88.0			88.0				88.0
	<u>142.0</u>	<u>140.0</u>	<u>138.0</u>	<u>140.0</u>		<u>-2.0</u>		<u>138.0</u>

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

*Base adjustments include (\$5,120.4) TFO in Personnel Costs and (88.0) TFO FTEs and 88.0 TFC FTEs to switch position funding.

*Recommend structural changes of (\$84.2) TFO in Personnel Costs and (2.0) TFO FTEs Engineering Tech II to Maintenance and Operations, Maintenance Districts (55-04-70).

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

55-08-20

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,069.6	3,425.5	3,487.6	1,225.4		62.1		1,287.5
Non-Appropriated S/F								
	<u>3,069.6</u>	<u>3,425.5</u>	<u>3,487.6</u>	<u>1,225.4</u>		<u>62.1</u>		<u>1,287.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,069.6	3,425.5	3,487.6	1,225.4		62.1		1,287.5
Non-Appropriated S/F								
	<u>3,069.6</u>	<u>3,425.5</u>	<u>3,487.6</u>	<u>1,225.4</u>		<u>62.1</u>		<u>1,287.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,152.9	3,302.0	3,487.6	1,225.4		62.1		1,287.5
Non-Appropriated S/F								
	<u>3,152.9</u>	<u>3,302.0</u>	<u>3,487.6</u>	<u>1,225.4</u>		<u>62.1</u>		<u>1,287.5</u>
POSITIONS								
General Funds								
Appropriated S/F	15.0	45.0	46.0	15.0		1.0		16.0
Non-Appropriated S/F	<u>30.0</u>			<u>30.0</u>				<u>30.0</u>
	45.0	45.0	46.0	45.0		1.0		46.0

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

*Base adjustments include (\$2,200.1) TFO in Personnel Costs and (30.0) TFO FTEs and 30.0 TFC FTEs to switch position funding.

*Recommend structural changes of \$62.1 TFO in Personnel Costs and 1.0 TFO FTE Engineering Tech V from Transportation Solutions, Engineering Support (55-08-30).

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

55-08-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,172.0	7,280.0	7,217.9	3,773.4		-62.1		3,711.3
Non-Appropriated S/F								
	<u>7,172.0</u>	<u>7,280.0</u>	<u>7,217.9</u>	<u>3,773.4</u>		<u>-62.1</u>		<u>3,711.3</u>
Travel								
General Funds								
Appropriated S/F	19.0	51.5	19.5	51.5		-32.0		19.5
Non-Appropriated S/F								
	<u>19.0</u>	<u>51.5</u>	<u>19.5</u>	<u>51.5</u>		<u>-32.0</u>		<u>19.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	36.7	60.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>36.7</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
First Quality								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	217.8	252.5	284.5	252.5		32.0		284.5
Non-Appropriated S/F								
	<u>217.8</u>	<u>252.5</u>	<u>284.5</u>	<u>252.5</u>		<u>32.0</u>		<u>284.5</u>
TOTAL								
General Funds	5.0							
Appropriated S/F	7,445.5	7,644.1	7,582.0	4,137.5		-62.1		4,075.4
Non-Appropriated S/F								
	<u>7,450.5</u>	<u>7,644.1</u>	<u>7,582.0</u>	<u>4,137.5</u>		<u>-62.1</u>		<u>4,075.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7,571.8	7,328.3	7,582.0	4,137.5		-62.1		4,075.4
Non-Appropriated S/F								
	<u>7,571.8</u>	<u>7,328.3</u>	<u>7,582.0</u>	<u>4,137.5</u>		<u>-62.1</u>		<u>4,075.4</u>
POSITIONS								
General Funds								
Appropriated S/F	51.0	116.0	115.0	53.0		-1.0		52.0
Non-Appropriated S/F	63.0			63.0				63.0
	<u>114.0</u>	<u>116.0</u>	<u>115.0</u>	<u>116.0</u>		<u>-1.0</u>		<u>115.0</u>

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

*Base adjustments include (\$3,506.6) TFO in Personnel Costs and (63.0) TFO FTEs and 63.0 TFC FTEs to switch position funding.

*Recommend structural changes of (\$62.1) TFO in Personnel Costs and (1.0) TFO FTE Engineering Tech V to Transportation Solutions, Design/Quality (55-08-20), and (\$32.0) TFO in Travel and \$32.0 TFO in Contractual/Supplies.

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

55-08-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,134.6	5,609.9	5,498.6	5,609.9		-111.3		5,498.6
Non-Appropriated S/F								
	<u>5,134.6</u>	<u>5,609.9</u>	<u>5,498.6</u>	<u>5,609.9</u>		<u>-111.3</u>		<u>5,498.6</u>
Energy								
General Funds								
Appropriated S/F	447.1	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	<u>447.1</u>	<u>552.3</u>	<u>552.3</u>	<u>552.3</u>				<u>552.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.1	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>4.1</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	1,485.0	1,005.1	1,005.1	1,005.1				1,005.1
Non-Appropriated S/F								
	<u>1,485.0</u>	<u>1,005.1</u>	<u>1,005.1</u>	<u>1,005.1</u>				<u>1,005.1</u>
TOTAL								
General Funds								
Appropriated S/F	7,070.8	7,190.0	7,078.7	7,190.0		-111.3		7,078.7
Non-Appropriated S/F								
	<u>7,070.8</u>	<u>7,190.0</u>	<u>7,078.7</u>	<u>7,190.0</u>		<u>-111.3</u>		<u>7,078.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7,316.3	7,568.5	7,078.7	7,190.0		-111.3		7,078.7
Non-Appropriated S/F								
	<u>7,316.3</u>	<u>7,568.5</u>	<u>7,078.7</u>	<u>7,190.0</u>		<u>-111.3</u>		<u>7,078.7</u>
POSITIONS								
General Funds								
Appropriated S/F	84.0	84.0	83.0	84.0		-1.0		83.0
Non-Appropriated S/F								
	<u>84.0</u>	<u>84.0</u>	<u>83.0</u>	<u>84.0</u>		<u>-1.0</u>		<u>83.0</u>

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

*Recommend structural changes of (\$111.3) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager to Planning (55-03-01).

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Administration								
General Funds								
Appropriated S/F	20.0	20.0	21.0	21.0	1,769.1	1,888.1	2,336.7	2,094.6
Non-Appropriated S/F					182.3			
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	<u>1,951.4</u>	<u>1,888.1</u>	<u>2,336.7</u>	<u>2,094.6</u>
Driver Services								
General Funds								
Appropriated S/F	74.0	77.0	76.0	76.0	3,566.3	4,192.5	4,142.9	4,142.9
Non-Appropriated S/F	3.0							
	<u>77.0</u>	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>	<u>3,566.3</u>	<u>4,192.5</u>	<u>4,142.9</u>	<u>4,142.9</u>
Vehicle Services								
General Funds								
Appropriated S/F	139.0	139.0	139.0	139.0	9,140.1	8,919.3	8,890.3	8,919.3
Non-Appropriated S/F					2,826.3			
	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>	<u>11,966.4</u>	<u>8,919.3</u>	<u>8,890.3</u>	<u>8,919.3</u>
Motor Fuel Tax Administration								
General Funds								
Appropriated S/F	22.0	22.0	22.0	22.0	1,368.1	1,634.2	1,664.2	1,635.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	3,876.3	57.7	57.7	57.7
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>5,244.4</u>	<u>1,691.9</u>	<u>1,721.9</u>	<u>1,692.9</u>
TOTAL								
General Funds								
Appropriated S/F	255.0	258.0	258.0	258.0	15,843.6	16,634.1	17,034.1	16,792.0
Non-Appropriated S/F	4.0	1.0	1.0	1.0	6,884.9	57.7	57.7	57.7
	<u>259.0</u>	<u>259.0</u>	<u>259.0</u>	<u>259.0</u>	<u>22,728.5</u>	<u>16,691.8</u>	<u>17,091.8</u>	<u>16,849.7</u>

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

55-11-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,497.5	1,463.3	1,512.9	1,463.3		49.6		1,512.9
Non-Appropriated S/F								
	<u>1,497.5</u>	<u>1,463.3</u>	<u>1,512.9</u>	<u>1,463.3</u>		<u>49.6</u>		<u>1,512.9</u>
Travel								
General Funds								
Appropriated S/F	2.0	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>2.0</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds								
Appropriated S/F	202.6	244.2	644.2	244.2			157.9	402.1
Non-Appropriated S/F								
	<u>202.6</u>	<u>244.2</u>	<u>644.2</u>	<u>244.2</u>			<u>157.9</u>	<u>402.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	14.2	19.4	19.4	19.4				19.4
Non-Appropriated S/F								
	<u>14.2</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	182.3							
	<u>182.3</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	52.8	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>52.8</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
Off Highway Vehicles								
General Funds								
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		
TOTAL								
General Funds								
Appropriated S/F	1,769.1	1,888.1	2,336.7	1,888.1		48.6	157.9	2,094.6
Non-Appropriated S/F	182.3							
	<u>1,951.4</u>	<u>1,888.1</u>	<u>2,336.7</u>	<u>1,888.1</u>		<u>48.6</u>	<u>157.9</u>	<u>2,094.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,842.7	1,781.6	2,336.7	1,888.1		48.6	157.9	2,094.6
Non-Appropriated S/F	182.0							
	<u>2,024.7</u>	<u>1,781.6</u>	<u>2,336.7</u>	<u>1,888.1</u>		<u>48.6</u>	<u>157.9</u>	<u>2,094.6</u>

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

55-11-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	20.0	20.0	21.0	20.0		1.0		21.0
Non-Appropriated S/F	20.0	20.0	21.0	20.0		1.0		21.0

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

*Recommend structural changes of \$49.6 TFO in Personnel Costs and 1.0 TFO FTE Driver Hearing Officer from Driver Services (55-11-20), and (\$1.0) TFO in Off Highway Vehicles to Motor Fuel Tax Administration (55-11-50).

*Recommend enhancement of \$157.9 TFO in Contractual Services for credit card interchange fees. Do not recommend additional enhancement of \$242.1 TFO in Contractual Services.

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

55-11-20

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,448.9	3,682.3	3,632.7	3,682.3		-49.6		3,632.7
Non-Appropriated S/F								
	3,448.9	3,682.3	3,632.7	3,682.3		-49.6		3,632.7
Contractual Services								
General Funds								
Appropriated S/F	74.5	122.0	122.0	122.0				122.0
Non-Appropriated S/F								
	74.5	122.0	122.0	122.0				122.0
Supplies and Materials								
General Funds								
Appropriated S/F	20.0	26.3	26.3	26.3				26.3
Non-Appropriated S/F								
	20.0	26.3	26.3	26.3				26.3
Capital Outlay								
General Funds								
Appropriated S/F		154.6	154.6	154.6				154.6
Non-Appropriated S/F								
		154.6	154.6	154.6				154.6
CDL Fees								
General Funds								
Appropriated S/F	22.9	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	22.9	207.3	207.3	207.3				207.3
TOTAL								
General Funds								
Appropriated S/F	3,566.3	4,192.5	4,142.9	4,192.5		-49.6		4,142.9
Non-Appropriated S/F								
	3,566.3	4,192.5	4,142.9	4,192.5		-49.6		4,142.9
IPU REVENUES								
General Funds								
Appropriated S/F	3,910.4	3,976.5	4,142.9	4,192.5		-49.6		4,142.9
Non-Appropriated S/F								
	3,910.4	3,976.5	4,142.9	4,192.5		-49.6		4,142.9
POSITIONS								
General Funds								
Appropriated S/F	74.0	77.0	76.0	77.0		-1.0		76.0
Non-Appropriated S/F	3.0							
	77.0	77.0	76.0	77.0		-1.0		76.0

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

*Recommend structural changes of (\$49.6) TFO in Personnel Costs and (1.0) TFO FTE Driver Hearing Officer to Administration (55-11-10).

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

55-11-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,071.4	6,741.8	6,741.8	6,741.8				6,741.8
Non-Appropriated S/F								
	<u>7,071.4</u>	<u>6,741.8</u>	<u>6,741.8</u>	<u>6,741.8</u>				<u>6,741.8</u>
Travel								
General Funds								
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	796.1	632.6	632.6	632.6				632.6
Non-Appropriated S/F								
	<u>796.1</u>	<u>632.6</u>	<u>632.6</u>	<u>632.6</u>				<u>632.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	809.5	894.9	894.9	894.9				894.9
Non-Appropriated S/F								
	<u>809.5</u>	<u>894.9</u>	<u>894.9</u>	<u>894.9</u>				<u>894.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	360.6	464.0	464.0	464.0				464.0
Non-Appropriated S/F								
	<u>360.6</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,826.3							
	<u>2,826.3</u>							
Odometer Forms								
General Funds								
Appropriated S/F		6.0		6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>		<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	24.4	25.0	2.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.4</u>	<u>25.0</u>	<u>2.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	77.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>77.8</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	9,140.1	8,919.3	8,890.3	8,919.3				8,919.3
Non-Appropriated S/F	2,826.3							
	<u>11,966.4</u>	<u>8,919.3</u>	<u>8,890.3</u>	<u>8,919.3</u>				<u>8,919.3</u>

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

55-11-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	9,448.7	8,125.8	8,890.3	8,919.3				8,919.3
Non-Appropriated S/F	2,826.3							
	<u>12,275.0</u>	<u>8,125.8</u>	<u>8,890.3</u>	<u>8,919.3</u>				<u>8,919.3</u>
POSITIONS								
General Funds								
Appropriated S/F	139.0	139.0	139.0	139.0				139.0
Non-Appropriated S/F								
	<u>139.0</u>	<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

*Do not recommend structural changes of \$6.0 TFO in Odometer Forms and \$23.0 TFO in Special License Plates.

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

55-11-50 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,073.3	1,289.9	1,289.9	1,289.9				1,289.9
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,073.3</u>	<u>1,347.6</u>	<u>1,347.6</u>	<u>1,347.6</u>				<u>1,347.6</u>
Travel								
General Funds								
Appropriated S/F	25.5	25.0	29.0	25.0		1.0		26.0
Non-Appropriated S/F								
	<u>25.5</u>	<u>25.0</u>	<u>29.0</u>	<u>25.0</u>		<u>1.0</u>		<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F	214.5	265.2	288.2	265.2				265.2
Non-Appropriated S/F	0.8							
	<u>215.3</u>	<u>265.2</u>	<u>288.2</u>	<u>265.2</u>				<u>265.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	37.0	29.1	32.1	29.1				29.1
Non-Appropriated S/F								
	<u>37.0</u>	<u>29.1</u>	<u>32.1</u>	<u>29.1</u>				<u>29.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	17.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>17.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,875.5							
	<u>3,875.5</u>							
TOTAL								
General Funds								
Appropriated S/F	1,368.1	1,634.2	1,664.2	1,634.2		1.0		1,635.2
Non-Appropriated S/F	3,876.3	57.7	57.7	57.7				57.7
	<u>5,244.4</u>	<u>1,691.9</u>	<u>1,721.9</u>	<u>1,691.9</u>		<u>1.0</u>		<u>1,692.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,408.4	1,570.5	1,664.2	1,634.2		1.0		1,635.2
Non-Appropriated S/F	3,953.7	57.7	57.7	57.7				57.7
	<u>5,362.1</u>	<u>1,628.2</u>	<u>1,721.9</u>	<u>1,691.9</u>		<u>1.0</u>		<u>1,692.9</u>
POSITIONS								
General Funds								
Appropriated S/F	22.0	22.0	22.0	22.0				22.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Recommend structural change of \$1.0 TFO in Travel from Administration (55-11-10) for training. Do not recommend structural changes of \$3.0 TFO in Travel, \$23.0 TFO in Contractual Services and \$3.0 TFO in Supplies and Materials.

