

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds					6.0			
Appropriated S/F	84.0	88.0	91.0	88.0	8,434.3	12,269.6	10,406.0	10,251.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	775.9	60.3	60.3	60.3
	<u>85.0</u>	<u>89.0</u>	<u>92.0</u>	89.0	<u>9,216.2</u>	<u>12,329.9</u>	<u>10,466.3</u>	10,312.1
Technology and Support Services								
General Funds								
Appropriated S/F	92.0	93.0	104.0	93.0	16,825.9	17,667.6	18,179.7	18,067.2
Non-Appropriated S/F						178.3	178.3	178.3
	<u>92.0</u>	<u>93.0</u>	<u>104.0</u>	93.0	<u>16,825.9</u>	<u>17,845.9</u>	<u>18,358.0</u>	18,245.5
Planning								
General Funds								
Appropriated S/F	93.0	75.0	68.0	68.0	6,650.1	5,780.5	5,633.3	5,633.3
Non-Appropriated S/F		20.0	27.0	27.0		500.0	500.0	500.0
	<u>93.0</u>	<u>95.0</u>	<u>95.0</u>	95.0	<u>6,650.1</u>	<u>6,280.5</u>	<u>6,133.3</u>	6,133.3
Maintenance and Operations								
General Funds					1,974.6			
Appropriated S/F	921.0	893.0	889.0	889.0	78,918.1	80,074.8	83,119.5	82,926.7
Non-Appropriated S/F		27.0	41.0	41.0		1,149.9	1,149.9	1,149.9
	<u>921.0</u>	<u>920.0</u>	<u>930.0</u>	930.0	<u>80,892.7</u>	<u>81,224.7</u>	<u>84,269.4</u>	84,076.6
Highway Special Funds								
General Funds								
Appropriated S/F					14,300.0			
Non-Appropriated S/F					6,902.0			
					<u>21,202.0</u>			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	64,949.3	201,288.8	209,457.9	204,380.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>64,949.3</u>	<u>201,288.8</u>	<u>209,457.9</u>	204,380.7
Transportation Solutions								
General Funds								
Appropriated S/F	385.0	201.0	136.0	135.0	27,326.5	16,641.7	11,618.5	11,579.2
Non-Appropriated S/F		180.0	246.0	246.0				
	<u>385.0</u>	<u>381.0</u>	<u>382.0</u>	381.0	<u>27,326.5</u>	<u>16,641.7</u>	<u>11,618.5</u>	11,579.2
Motor Vehicles								
General Funds								
Appropriated S/F	258.0	261.0	307.0	304.0	17,266.0	17,185.6	18,121.1	17,994.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	6,441.7	57.7	57.7	57.7
	<u>259.0</u>	<u>262.0</u>	<u>308.0</u>	305.0	<u>23,707.7</u>	<u>17,243.3</u>	<u>18,178.8</u>	18,052.6
TOTAL								
General Funds					1,980.6			
Appropriated S/F	1,836.0	1,614.0	1,598.0	1,580.0	234,670.2	350,908.6	356,536.0	350,833.8
Non-Appropriated S/F	2.0	229.0	316.0	316.0	14,119.6	1,946.2	1,946.2	1,946.2
	<u>1,838.0</u>	<u>1,843.0</u>	<u>1,914.0</u>	1,896.0	<u>250,770.4</u>	<u>352,854.8</u>	<u>358,482.2</u>	352,780.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	3.2		
Special Funds					1.3			
SUBTOTAL					1.5	3.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,980.8	3.2		
Special Funds					248,791.1	352,854.8	358,482.2	352,780.0
TOTAL					250,771.9	352,858.0	358,482.2	352,780.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					302,634.9			
GRAND TOTAL								
General Funds					1,980.8	3.2		
Special Funds					551,426.0	352,854.8	358,482.2	352,780.0
GRAND TOTAL					553,406.8	352,858.0	358,482.2	352,780.0
				(Reverted)				
				(Encumbered)	3.2			
				(Continuing)				

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0	1,049.1	5,408.1	3,261.8	3,261.8
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,049.1</u>	<u>5,408.1</u>	<u>3,261.8</u>	<u>3,261.8</u>
Finance								
General Funds								
Appropriated S/F	35.0	35.0	37.0	35.0	4,057.2	3,489.2	3,693.3	3,577.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	775.9	60.3	60.3	60.3
	<u>36.0</u>	<u>36.0</u>	<u>38.0</u>	<u>36.0</u>	<u>4,833.1</u>	<u>3,549.5</u>	<u>3,753.6</u>	<u>3,637.4</u>
Public Relations								
General Funds								
Appropriated S/F	14.0	15.0	15.0	15.0	1,088.2	1,076.4	1,090.6	1,090.6
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,088.2</u>	<u>1,076.4</u>	<u>1,090.6</u>	<u>1,090.6</u>
Human Resources								
General Funds					6.0			
Appropriated S/F	25.0	29.0	30.0	29.0	2,239.8	2,295.9	2,360.3	2,322.3
Non-Appropriated S/F								
	<u>25.0</u>	<u>29.0</u>	<u>30.0</u>	<u>29.0</u>	<u>2,245.8</u>	<u>2,295.9</u>	<u>2,360.3</u>	<u>2,322.3</u>
TOTAL								
General Funds					6.0			
Appropriated S/F	84.0	88.0	91.0	88.0	8,434.3	12,269.6	10,406.0	10,251.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	775.9	60.3	60.3	60.3
	<u>85.0</u>	<u>89.0</u>	<u>92.0</u>	<u>89.0</u>	<u>9,216.2</u>	<u>12,329.9</u>	<u>10,466.3</u>	<u>10,312.1</u>

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

55-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,029.1	873.8	882.3	873.8		8.5		882.3
Non-Appropriated S/F								
	1,029.1	873.8	882.3	873.8		8.5		882.3
Salary Contingency								
General Funds								
Appropriated S/F		4,504.6	2,349.8	4,504.6		-2,154.8		2,349.8
Non-Appropriated S/F								
		4,504.6	2,349.8	4,504.6		-2,154.8		2,349.8
Operations / Capital								
General Funds								
Appropriated S/F	20.0	29.7	29.7	29.7				29.7
Non-Appropriated S/F								
	20.0	29.7	29.7	29.7				29.7
TOTAL								
General Funds								
Appropriated S/F	1,049.1	5,408.1	3,261.8	5,408.1		-2,146.3		3,261.8
Non-Appropriated S/F								
	1,049.1	5,408.1	3,261.8	5,408.1		-2,146.3		3,261.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,049.5	992.1	3,261.8	5,408.1		-2,146.3		3,261.8
Non-Appropriated S/F								
	1,049.5	992.1	3,261.8	5,408.1		-2,146.3		3,261.8
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				9.0

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

*Recommend structural changes of \$8.5 TFO in Personnel Costs and (\$2,154.8) TFO in Salary Contingency to reallocate Fiscal Year 2008 salary policy.

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

55-01-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,938.3	2,203.2	2,354.8	2,203.2		35.4		2,238.6
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>1,938.3</u>	<u>2,263.5</u>	<u>2,415.1</u>	<u>2,263.5</u>		<u>35.4</u>		<u>2,298.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>775.9</u>							
	775.9							
Prior Year Operations								
General Funds								
Appropriated S/F	652.5							
Non-Appropriated S/F								
	<u>652.5</u>							
Operations / Capital								
General Funds								
Appropriated S/F	1,466.4	1,286.0	1,338.5	1,286.0	52.5			1,338.5
Non-Appropriated S/F								
	<u>1,466.4</u>	<u>1,286.0</u>	<u>1,338.5</u>	<u>1,286.0</u>	<u>52.5</u>			<u>1,338.5</u>
TOTAL								
General Funds								
Appropriated S/F	4,057.2	3,489.2	3,693.3	3,489.2	52.5	35.4		3,577.1
Non-Appropriated S/F	<u>775.9</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	4,833.1	3,549.5	3,753.6	3,549.5	52.5	35.4		3,637.4
IPU REVENUES								
General Funds								
Appropriated S/F	4,057.1	3,489.2	3,693.3	3,489.2	52.5	35.4	116.2	3,693.3
Non-Appropriated S/F	<u>387.0</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	4,444.1	3,549.5	3,753.6	3,549.5	52.5	35.4	116.2	3,753.6
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	37.0	35.0				35.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	36.0	36.0	38.0	36.0				36.0

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

*Recommend inflation and volume adjustment of \$52.5 TFO in Operations/Capital to reflect projected expenditures.

*Recommend structural change of \$35.4 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Do not recommend enhancement of \$116.2 TFO in Personnel Costs and 2.0 TFO FTEs.

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

55-01-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	997.7	964.2	978.4	964.2		14.2		978.4
Non-Appropriated S/F								
	997.7	964.2	978.4	964.2		14.2		978.4
Operations / Capital								
General Funds								
Appropriated S/F	90.5	112.2	112.2	112.2				112.2
Non-Appropriated S/F								
	90.5	112.2	112.2	112.2				112.2
TOTAL								
General Funds								
Appropriated S/F	1,088.2	1,076.4	1,090.6	1,076.4		14.2		1,090.6
Non-Appropriated S/F								
	1,088.2	1,076.4	1,090.6	1,076.4		14.2		1,090.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,082.9	1,076.4	1,090.6	1,076.4		14.2		1,090.6
Non-Appropriated S/F								
	1,082.9	1,076.4	1,090.6	1,076.4		14.2		1,090.6
POSITIONS								
General Funds								
Appropriated S/F	14.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	14.0	15.0	15.0	15.0				15.0

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

*Recommend structural change of \$14.2 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

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

55-01-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,602.6	1,577.1	1,642.5	1,577.1		27.4		1,604.5
Non-Appropriated S/F								
	<u>1,602.6</u>	<u>1,577.1</u>	<u>1,642.5</u>	<u>1,577.1</u>		<u>27.4</u>		<u>1,604.5</u>
Travel								
General Funds								
Appropriated S/F	65.4	102.3	102.3	102.3				102.3
Non-Appropriated S/F								
	<u>65.4</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Capital Outlay								
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>		
Recruit & Retention								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	571.8	615.5	615.5	615.5				615.5
Non-Appropriated S/F								
	<u>571.8</u>	<u>615.5</u>	<u>615.5</u>	<u>615.5</u>				<u>615.5</u>
TOTAL								
General Funds	6.0							
Appropriated S/F	2,239.8	2,295.9	2,360.3	2,295.9		26.4		2,322.3
Non-Appropriated S/F								
	<u>2,245.8</u>	<u>2,295.9</u>	<u>2,360.3</u>	<u>2,295.9</u>		<u>26.4</u>		<u>2,322.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,221.3	2,295.9	2,360.3	2,295.9		26.4	38.0	2,360.3
Non-Appropriated S/F								
	<u>2,221.3</u>	<u>2,295.9</u>	<u>2,360.3</u>	<u>2,295.9</u>		<u>26.4</u>	<u>38.0</u>	<u>2,360.3</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	29.0	30.0	29.0				29.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>29.0</u>	<u>30.0</u>	<u>29.0</u>				<u>29.0</u>

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

*Recommend structural changes of \$27.4 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy and (\$1.0) TFO in Capital Outlay to Technology and Support Services (55-02-01) to reflect project expenditures.

*Do not recommend enhancement of \$38.0 TFO in Personnel Costs and 1.0 TFO FTE.

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

55-02-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Technology and Support Services								
General Funds								
Appropriated S/F	37.0	93.0	104.0	93.0	4,277.1	17,667.6	18,179.7	18,067.2
Non-Appropriated S/F						178.3	178.3	178.3
	<u>37.0</u>	<u>93.0</u>	<u>104.0</u>	<u>93.0</u>	<u>4,277.1</u>	<u>17,845.9</u>	<u>18,358.0</u>	<u>18,245.5</u>
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F	55.0				12,548.8			
Non-Appropriated S/F								
	<u>55.0</u>				<u>12,548.8</u>			
TOTAL								
General Funds								
Appropriated S/F	92.0	93.0	104.0	93.0	16,825.9	17,667.6	18,179.7	18,067.2
Non-Appropriated S/F						178.3	178.3	178.3
	<u>92.0</u>	<u>93.0</u>	<u>104.0</u>	<u>93.0</u>	<u>16,825.9</u>	<u>17,845.9</u>	<u>18,358.0</u>	<u>18,245.5</u>

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

55-02-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,180.3	6,686.8	7,529.5	6,686.8		86.5		6,773.3
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>2,180.3</u>	<u>6,735.1</u>	<u>7,577.8</u>	<u>6,735.1</u>		<u>86.5</u>		<u>6,821.6</u>
Travel								
General Funds								
Appropriated S/F	21.8	51.0	66.0	51.0				51.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>21.8</u>	<u>59.0</u>	<u>74.0</u>	<u>59.0</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	704.2	588.7	829.4	588.7	201.3			790.0
Non-Appropriated S/F								
	<u>704.2</u>	<u>588.7</u>	<u>829.4</u>	<u>588.7</u>	<u>201.3</u>			<u>790.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	19.6	860.9	361.9	860.9		-499.0		361.9
Non-Appropriated S/F								
	<u>19.6</u>	<u>860.9</u>	<u>361.9</u>	<u>860.9</u>		<u>-499.0</u>		<u>361.9</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	1,351.2	9,480.2	9,392.9	9,480.2	110.8	500.0		10,091.0
Non-Appropriated S/F								
	<u>1,351.2</u>	<u>9,480.2</u>	<u>9,392.9</u>	<u>9,480.2</u>	<u>110.8</u>	<u>500.0</u>		<u>10,091.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,277.1	17,667.6	18,179.7	17,667.6	312.1	87.5		18,067.2
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>4,277.1</u>	<u>17,845.9</u>	<u>18,358.0</u>	<u>17,845.9</u>	<u>312.1</u>	<u>87.5</u>		<u>18,245.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,260.8	17,576.1	18,179.7	16,969.5	351.5	87.5	771.2	18,179.7
Non-Appropriated S/F		130.0	178.3	178.3				178.3
	<u>4,260.8</u>	<u>17,706.1</u>	<u>18,358.0</u>	<u>17,147.8</u>	<u>351.5</u>	<u>87.5</u>	<u>771.2</u>	<u>18,358.0</u>
POSITIONS								
General Funds								
Appropriated S/F	37.0	93.0	104.0	93.0				93.0
Non-Appropriated S/F								
	<u>37.0</u>	<u>93.0</u>	<u>104.0</u>	<u>93.0</u>				<u>93.0</u>

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

*Do not recommend base adjustment of (\$698.1) TFO in Contractual/Supplies.

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

55-02-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend inflation and volume adjustments of \$201.3 TFO in Energy and \$110.8 TFO in Contractual/Supplies for increased energy and lease costs. Do not recommend additional inflation and volume adjustment of \$39.4 TFO in Energy.

*Recommend structural changes of \$86.5 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and (\$499.0) TFO in Capital Outlay, \$499.0 TFO in Contractual/Supplies and \$1.0 TFO from Office of the Secretary, Human Resources (55-04-01) to reflect projected expenditures.

*Do not recommend enhancements of \$756.2 TFO in Personnel Costs and 11.0 TFO FTEs and \$15.0 TFO in Travel.

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

55-02-03	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,169.9							
Non-Appropriated S/F								
	4,169.9							
Travel								
General Funds								
Appropriated S/F	27.5							
Non-Appropriated S/F								
	27.5							
Capital Outlay								
General Funds								
Appropriated S/F	943.5							
Non-Appropriated S/F								
	943.5							
Contractual / Supplies								
General Funds								
Appropriated S/F	7,407.9							
Non-Appropriated S/F								
	7,407.9							
TOTAL								
General Funds								
Appropriated S/F	12,548.8							
Non-Appropriated S/F								
	12,548.8							
IPU REVENUES								
General Funds								
Appropriated S/F	12,632.2							
Non-Appropriated S/F								
	12,632.2							
POSITIONS								
General Funds								
Appropriated S/F	55.0							
Non-Appropriated S/F								
	55.0							

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

*This Internal Program Unit was reallocated to Technology and Support Services (55-02-01) in the Fiscal Year 2008 Budget Act.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,516.0	5,087.0	4,756.0	4,685.5		70.5		4,756.0
Non-Appropriated S/F								
	<u>5,516.0</u>	<u>5,087.0</u>	<u>4,756.0</u>	<u>4,685.5</u>		<u>70.5</u>		<u>4,756.0</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	1,134.1	693.5	877.3	693.5	149.3		34.5	877.3
Non-Appropriated S/F								
	<u>1,134.1</u>	<u>693.5</u>	<u>877.3</u>	<u>693.5</u>	<u>149.3</u>		<u>34.5</u>	<u>877.3</u>
TOTAL								
General Funds								
Appropriated S/F	6,650.1	5,780.5	5,633.3	5,379.0	149.3	70.5	34.5	5,633.3
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,650.1</u>	<u>6,280.5</u>	<u>6,133.3</u>	<u>5,879.0</u>	<u>149.3</u>	<u>70.5</u>	<u>34.5</u>	<u>6,133.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,605.2	5,621.8	5,633.3	5,379.0	149.3	70.5	34.5	5,633.3
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,605.2</u>	<u>6,121.8</u>	<u>6,133.3</u>	<u>5,879.0</u>	<u>149.3</u>	<u>70.5</u>	<u>34.5</u>	<u>6,133.3</u>
POSITIONS								
General Funds								
Appropriated S/F	93.0	75.0	68.0	68.0				68.0
Non-Appropriated S/F		20.0	27.0	27.0				27.0
	<u>93.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

*Base adjustments include (\$401.5) TFO in Personnel Costs and (7.0) TFO FTEs and 7.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustment of \$149.3 TFO in Operations/Capital for the Truck Weight Enforcement program.

*Recommend structural change of \$70.5 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Recommend enhancements of \$12.5 TFO in Operations/Capital for infrastructure research and forums through the University of Delaware and \$22.0 TFO in Operations/Capital for the Pedestrian Council.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Director								
General Funds								
Appropriated S/F	28.0	27.0	24.0	24.0	1,488.4	1,835.3	1,670.4	1,670.4
Non-Appropriated S/F			3.0	3.0				
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>1,488.4</u>	<u>1,835.3</u>	<u>1,670.4</u>	<u>1,670.4</u>
Maintenance Districts								
General Funds					1,974.6			
Appropriated S/F	753.0	726.0	725.0	725.0	61,402.0	60,662.2	62,134.9	62,061.1
Non-Appropriated S/F		27.0	38.0	38.0		900.0	900.0	900.0
	<u>753.0</u>	<u>753.0</u>	<u>763.0</u>	<u>763.0</u>	<u>63,376.6</u>	<u>61,562.2</u>	<u>63,034.9</u>	<u>62,961.1</u>
Toll Administration								
General Funds								
Appropriated S/F	140.0	140.0	140.0	140.0	16,027.7	17,577.3	19,314.2	19,195.2
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>16,027.7</u>	<u>17,827.2</u>	<u>19,564.1</u>	<u>19,445.1</u>
TOTAL								
General Funds					1,974.6			
Appropriated S/F	921.0	893.0	889.0	889.0	78,918.1	80,074.8	83,119.5	82,926.7
Non-Appropriated S/F		27.0	41.0	41.0		1,149.9	1,149.9	1,149.9
	<u>921.0</u>	<u>920.0</u>	<u>930.0</u>	<u>930.0</u>	<u>80,892.7</u>	<u>81,224.7</u>	<u>84,269.4</u>	<u>84,076.6</u>

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

55-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,415.3	1,740.7	1,575.8	1,552.2		23.6		1,575.8
Non-Appropriated S/F								
	<u>1,415.3</u>	<u>1,740.7</u>	<u>1,575.8</u>	<u>1,552.2</u>		<u>23.6</u>		<u>1,575.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	73.1	94.6	94.6	94.6				94.6
Non-Appropriated S/F								
	<u>73.1</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
TOTAL								
General Funds								
Appropriated S/F	1,488.4	1,835.3	1,670.4	1,646.8		23.6		1,670.4
Non-Appropriated S/F								
	<u>1,488.4</u>	<u>1,835.3</u>	<u>1,670.4</u>	<u>1,646.8</u>		<u>23.6</u>		<u>1,670.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,482.9	1,787.7	1,670.4	1,646.8		23.6		1,670.4
Non-Appropriated S/F								
	<u>1,482.9</u>	<u>1,787.7</u>	<u>1,670.4</u>	<u>1,646.8</u>		<u>23.6</u>		<u>1,670.4</u>
POSITIONS								
General Funds								
Appropriated S/F	28.0	27.0	24.0	24.0				24.0
Non-Appropriated S/F			3.0	3.0				3.0
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include (\$188.5) TFO in Personnel Costs and (3.0) TFO FTEs and 3.0 TFC FTEs to switch position funding.

*Recommend structural change of \$23.6 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

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

55-04-70 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	41,035.1	37,572.6	37,927.9	36,845.1		683.3	399.5	37,927.9
Non-Appropriated S/F								
	<u>41,035.1</u>	<u>37,572.6</u>	<u>37,927.9</u>	<u>36,845.1</u>		<u>683.3</u>	<u>399.5</u>	<u>37,927.9</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	1,958.6	1,757.2	2,193.1	1,757.2	435.9			2,193.1
Non-Appropriated S/F								
	<u>1,958.6</u>	<u>1,757.2</u>	<u>2,193.1</u>	<u>1,757.2</u>	<u>435.9</u>			<u>2,193.1</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	223.5	234.5	234.5	234.5				234.5
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>223.5</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	4.4	3,161.0	3,277.4	3,161.0	116.4			3,277.4
Non-Appropriated S/F								
	<u>4.4</u>	<u>3,161.0</u>	<u>3,277.4</u>	<u>3,161.0</u>	<u>116.4</u>			<u>3,277.4</u>
Contractual / Supplies								
General Funds	1,974.6							
Appropriated S/F	18,169.7	17,936.9	18,502.0	17,936.9	491.3			18,428.2
Non-Appropriated S/F								
	<u>20,144.3</u>	<u>17,936.9</u>	<u>18,502.0</u>	<u>17,936.9</u>	<u>491.3</u>			<u>18,428.2</u>
Operations / Capital								
General Funds								
Appropriated S/F	10.7							
Non-Appropriated S/F								
	<u>10.7</u>							
TOTAL								
General Funds	1,974.6							
Appropriated S/F	61,402.0	60,662.2	62,134.9	59,934.7	1,043.6	683.3	399.5	62,061.1
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>63,376.6</u>	<u>61,562.2</u>	<u>63,034.9</u>	<u>60,834.7</u>	<u>1,043.6</u>	<u>683.3</u>	<u>399.5</u>	<u>62,961.1</u>

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

55-04-70

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	61,244.2	60,662.2	62,134.9	59,934.7	1,117.4	683.3	399.5	62,134.9
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	61,244.2	61,562.2	63,034.9	60,834.7	1,117.4	683.3	399.5	63,034.9
POSITIONS								
General Funds								
Appropriated S/F	753.0	726.0	725.0	715.0			10.0	725.0
Non-Appropriated S/F		27.0	38.0	38.0				38.0
	753.0	753.0	763.0	753.0			10.0	763.0

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

*Base adjustments include (\$727.5) TFO in Personnel Costs and (11.0) TFO FTEs and 11.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustments of \$435.9 TFO in Energy, \$116.4 TFO in Snow/Storm Contingency and \$491.3 TFO in Contractual/Supplies to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$73.8 TFO in Contractual/Supplies.

*Recommend structural changes of \$686.3 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; (\$91.7) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager to Transportation Solutions, Project Teams (55-08-10); and \$88.7 TFO in Personnel Costs and 1.0 TFO FTE Engineer IV from Transportation Solutions, Project Teams (55-08-10).

*Recommend enhancement of \$399.5 TFO in Personnel Costs and 10.0 TFO FTEs Equipment Operator to meet the safety requirements of the new Traffic Control Manual.

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

55-04-90	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,069.8	7,319.7	7,451.8	7,319.7		132.1		7,451.8
Non-Appropriated S/F								
	<u>7,069.8</u>	<u>7,319.7</u>	<u>7,451.8</u>	<u>7,319.7</u>		<u>132.1</u>		<u>7,451.8</u>
Travel								
General Funds								
Appropriated S/F	19.6	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>19.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		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	566.2	611.7	642.3	611.7	12.5			624.2
Non-Appropriated S/F								
	<u>566.2</u>	<u>611.7</u>	<u>642.3</u>	<u>611.7</u>	<u>12.5</u>			<u>624.2</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	41.1	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>41.1</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	<u>0.2</u>							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	6,382.2	7,174.3	8,748.5	7,341.2	1,306.4			8,647.6
Non-Appropriated S/F								
	<u>6,382.2</u>	<u>7,174.3</u>	<u>8,748.5</u>	<u>7,341.2</u>	<u>1,306.4</u>			<u>8,647.6</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	1,948.6	2,404.6	2,404.6	2,404.6				2,404.6
Non-Appropriated S/F								
	<u>1,948.6</u>	<u>2,404.6</u>	<u>2,404.6</u>	<u>2,404.6</u>				<u>2,404.6</u>

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

55-04-90 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds								
Appropriated S/F	16,027.7	17,577.3	19,314.2	17,744.2	1,318.9	132.1		19,195.2
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	<u>16,027.7</u>	<u>17,827.2</u>	<u>19,564.1</u>	<u>17,994.1</u>	<u>1,318.9</u>	<u>132.1</u>		<u>19,445.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	15,998.9	17,577.3	19,314.2	17,744.2	1,437.9	132.1		19,314.2
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	<u>15,998.9</u>	<u>17,827.2</u>	<u>19,564.1</u>	<u>17,994.1</u>	<u>1,437.9</u>	<u>132.1</u>		<u>19,564.1</u>
POSITIONS								
General Funds								
Appropriated S/F	140.0	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>

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

*Base adjustments include \$166.9 TFO in Contractual-EZPass Operations for contractual obligations.

*Recommend inflation and volume adjustments of \$12.5 TFO in Energy for increased costs, \$295.7 TFO in Contractual Services-EZPass Operations for contractual obligations and \$1,010.7 TFO in Contractual-EZPass Operations for increased credit card and banking fees. Do not recommend additional inflation and volume adjustments of \$18.1 TFO in Energy and \$100.9 TFO in Contractual-EZPass Operations.

*Recommend structural change of \$132.1 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

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

55-06-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Debt Service								
General Funds								
Appropriated S/F		130,774.0	135,937.0	132,171.0				132,171.0
Non-Appropriated S/F								
		<u>130,774.0</u>	<u>135,937.0</u>	<u>132,171.0</u>				<u>132,171.0</u>
Other Items								
General Funds								
Appropriated S/F	64,949.3	70,514.8	73,520.9	70,514.8	1,055.9	639.0		72,209.7
Non-Appropriated S/F								
	<u>64,949.3</u>	<u>70,514.8</u>	<u>73,520.9</u>	<u>70,514.8</u>	<u>1,055.9</u>	<u>639.0</u>		<u>72,209.7</u>
TOTAL								
General Funds								
Appropriated S/F	64,949.3	201,288.8	209,457.9	202,685.8	1,055.9	639.0		204,380.7
Non-Appropriated S/F								
	<u>64,949.3</u>	<u>201,288.8</u>	<u>209,457.9</u>	<u>202,685.8</u>	<u>1,055.9</u>	<u>639.0</u>		<u>204,380.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	64,949.5	201,019.5	209,457.9	207,701.8	1,055.9	639.0		209,396.7
Non-Appropriated S/F								
	<u>64,949.5</u>	<u>201,019.5</u>	<u>209,457.9</u>	<u>207,701.8</u>	<u>1,055.9</u>	<u>639.0</u>		<u>209,396.7</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 \$1,397.0 TFO in Debt Service. Do not recommend additional base adjustments of \$3,766.0 TFO in Debt Service and \$1,250.0 TFO in Other Items.

*Recommend inflation and volume adjustment of \$1,055.9 TFO in Other Items for increased costs of energy, maintenance and employer paid insurance benefits. Do not recommend additional inflation and volume adjustment of \$61.2 TFO in Other Items.

*Recommend structural change of \$639.0 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Project Teams								
General Funds								
Appropriated S/F	140.0	53.0	17.0	17.0	9,021.3	4,162.4	920.1	920.1
Non-Appropriated S/F		85.0	116.0	116.0				
	<u>140.0</u>	<u>138.0</u>	<u>133.0</u>	133.0	<u>9,021.3</u>	<u>4,162.4</u>	<u>920.1</u>	920.1
Design/Quality								
General Funds								
Appropriated S/F	45.0	16.0	10.0	9.0	3,351.7	1,287.5	835.6	771.6
Non-Appropriated S/F		30.0	38.0	39.0				
	<u>45.0</u>	<u>46.0</u>	<u>48.0</u>	48.0	<u>3,351.7</u>	<u>1,287.5</u>	<u>835.6</u>	771.6
Engineering Support								
General Funds								
Appropriated S/F	116.0	49.0	25.0	26.0	7,865.5	4,113.1	2,669.6	2,730.5
Non-Appropriated S/F		65.0	91.0	90.0				
	<u>116.0</u>	<u>114.0</u>	<u>116.0</u>	116.0	<u>7,865.5</u>	<u>4,113.1</u>	<u>2,669.6</u>	2,730.5
Traffic								
General Funds								
Appropriated S/F	84.0	83.0	84.0	83.0	7,088.0	7,078.7	7,193.2	7,157.0
Non-Appropriated S/F			1.0	1.0				
	<u>84.0</u>	<u>83.0</u>	<u>85.0</u>	84.0	<u>7,088.0</u>	<u>7,078.7</u>	<u>7,193.2</u>	7,157.0
TOTAL								
General Funds								
Appropriated S/F	385.0	201.0	136.0	135.0	27,326.5	16,641.7	11,618.5	11,579.2
Non-Appropriated S/F		180.0	246.0	246.0				
	<u>385.0</u>	<u>381.0</u>	<u>382.0</u>	381.0	<u>27,326.5</u>	<u>16,641.7</u>	<u>11,618.5</u>	11,579.2

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

55-08-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	9,021.3	4,162.4	920.1	961.0		-40.9		920.1
Non-Appropriated S/F								
	<u>9,021.3</u>	<u>4,162.4</u>	<u>920.1</u>	<u>961.0</u>		<u>-40.9</u>		<u>920.1</u>
TOTAL								
General Funds								
Appropriated S/F	9,021.3	4,162.4	920.1	961.0		-40.9		920.1
Non-Appropriated S/F								
	<u>9,021.3</u>	<u>4,162.4</u>	<u>920.1</u>	<u>961.0</u>		<u>-40.9</u>		<u>920.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,992.7	4,270.3	920.1	961.0		-40.9		920.1
Non-Appropriated S/F								
	<u>8,992.7</u>	<u>4,270.3</u>	<u>920.1</u>	<u>961.0</u>		<u>-40.9</u>		<u>920.1</u>
POSITIONS								
General Funds								
Appropriated S/F	140.0	53.0	17.0	18.0		-1.0		17.0
Non-Appropriated S/F		85.0	116.0	120.0		-4.0		116.0
	<u>140.0</u>	<u>138.0</u>	<u>133.0</u>	<u>138.0</u>		<u>-5.0</u>		<u>133.0</u>

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

*Base adjustments include (\$3,201.4) TFO in Personnel Costs and (35.0) TFO FTEs and 35.0 TFC FTEs to switch position funding.

*Recommend structural changes of \$47.2 TFO in Personnel Costs from Office of the Secretary (55-01-01), to reallocate Fiscal Year 2008 salary policy; (\$88.7) TFO in Personnel Costs and (1.0) TFO FTE Engineer IV to Maintenance and Operations, Maintenance Districts (55-04-70); \$91.7 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager I from Maintenance and Operations, Maintenance Districts (55-04-70); and (\$91.1) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager I to Transportation Solutions, Design/Quality (55-08-20).

*Recommend additional structural changes of (3.0) TFC FTEs Engineer Technician to Transportation Solutions, Engineering Support (55-08-30), 1.0 TFC FTE Engineer IV from Transportation Solutions, Design/Quality (55-08-20), (1.0) TFC FTE Engineer III to Transportation Solutions, Design/Quality (55-08-20), and (1.0) TFC FTE Engineer III to Transportation Solutions, Traffic (55-08-40).

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

55-08-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,351.7	1,287.5	835.6	570.1		201.5		771.6
Non-Appropriated S/F								
	<u>3,351.7</u>	<u>1,287.5</u>	<u>835.6</u>	<u>570.1</u>		<u>201.5</u>		<u>771.6</u>
TOTAL								
General Funds								
Appropriated S/F	3,351.7	1,287.5	835.6	570.1		201.5		771.6
Non-Appropriated S/F								
	<u>3,351.7</u>	<u>1,287.5</u>	<u>835.6</u>	<u>570.1</u>		<u>201.5</u>		<u>771.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,344.2	1,287.5	835.6	634.1		201.5		835.6
Non-Appropriated S/F								
	<u>3,344.2</u>	<u>1,287.5</u>	<u>835.6</u>	<u>634.1</u>		<u>201.5</u>		<u>835.6</u>
POSITIONS								
General Funds								
Appropriated S/F	45.0	16.0	10.0	7.0		2.0		9.0
Non-Appropriated S/F		30.0	38.0	39.0				39.0
	<u>45.0</u>	<u>46.0</u>	<u>48.0</u>	<u>46.0</u>		<u>2.0</u>		<u>48.0</u>

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

*Base adjustments include (\$717.4) TFO in Personnel Costs and (9.0) TFO FTEs and 9.0 TFC FTEs to switch position funding.

*Recommend structural changes of \$15.1 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; \$91.1 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager I from Transportation Solutions, Project Teams (55-08-10); \$95.3 TFO in Personnel Costs and 1.0 TFO FTE Chief of Utilities from Transportation Solutions, Engineering Support (55-08-30); (1.0) TFC FTE Engineer IV to Transportation Solutions, Project Teams (55-08-10); and 1.0 TFC FTE Engineer III from Transportation Solutions, Project Teams (55-08-10).

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

55-08-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,313.5	3,749.0	2,292.9	2,404.1		-47.2		2,356.9
Non-Appropriated S/F								
	<u>7,313.5</u>	<u>3,749.0</u>	<u>2,292.9</u>	<u>2,404.1</u>		<u>-47.2</u>		<u>2,356.9</u>
Travel								
General Funds								
Appropriated S/F	8.3	19.5	19.5	19.5				19.5
Non-Appropriated S/F								
	<u>8.3</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Energy								
General Funds								
Appropriated S/F			10.0	6.9				6.9
Non-Appropriated S/F								
			<u>10.0</u>	<u>6.9</u>				<u>6.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	240.7	60.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>240.7</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	303.0	284.5	287.1	287.1				287.1
Non-Appropriated S/F								
	<u>303.0</u>	<u>284.5</u>	<u>287.1</u>	<u>287.1</u>				<u>287.1</u>
TOTAL								
General Funds								
Appropriated S/F	7,865.5	4,113.1	2,669.6	2,777.7		-47.2		2,730.5
Non-Appropriated S/F								
	<u>7,865.5</u>	<u>4,113.1</u>	<u>2,669.6</u>	<u>2,777.7</u>		<u>-47.2</u>		<u>2,730.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7,824.8	4,075.4	2,669.6	2,716.8		-47.2		2,669.6
Non-Appropriated S/F								
	<u>7,824.8</u>	<u>4,075.4</u>	<u>2,669.6</u>	<u>2,716.8</u>		<u>-47.2</u>		<u>2,669.6</u>
POSITIONS								
General Funds								
Appropriated S/F	116.0	49.0	25.0	27.0		-1.0		26.0
Non-Appropriated S/F		65.0	91.0	87.0		3.0		90.0
	<u>116.0</u>	<u>114.0</u>	<u>116.0</u>	<u>114.0</u>		<u>2.0</u>		<u>116.0</u>

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

*Base adjustments include (\$1,344.9) TFO in Personnel Costs and (22.0) TFO FTEs and 22.0 TFC FTEs to switch position funding; and \$6.9 TFO in Energy and \$2.6 in Contractual/Supplies for operating costs of new lab in the Canal District. Do not recommend additional base adjustment of \$3.1 TFO in Energy.

*Recommend structural changes of \$48.1 TFO in Personnel Costs from from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; (\$95.3) TFO in Personnel Costs and (1.0) TFO FTE Chief of Utilities to Transportation Solutions, Design/Quality (55-08-20); and 3.0 TFC FTEs Engineer Technician from Transportation

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

55-08-30								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

Solutions, Project Teams (55-08-10).

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

55-08-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,481.5	5,498.6	5,613.1	5,498.6		78.3		5,576.9
Non-Appropriated S/F								
	5,481.5	5,498.6	5,613.1	5,498.6		78.3		5,576.9
Energy								
General Funds								
Appropriated S/F	511.8	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	511.8	552.3	552.3	552.3				552.3
Capital Outlay								
General Funds								
Appropriated S/F	29.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	29.2	22.7	22.7	22.7				22.7
Contractual / Supplies								
General Funds								
Appropriated S/F	1,065.5	1,005.1	1,005.1	1,005.1				1,005.1
Non-Appropriated S/F								
	1,065.5	1,005.1	1,005.1	1,005.1				1,005.1
TOTAL								
General Funds								
Appropriated S/F	7,088.0	7,078.7	7,193.2	7,078.7		78.3		7,157.0
Non-Appropriated S/F								
	7,088.0	7,078.7	7,193.2	7,078.7		78.3		7,157.0
IPU REVENUES								
General Funds								
Appropriated S/F	7,069.6	7,078.7	7,193.2	7,078.7		78.3	36.2	7,193.2
Non-Appropriated S/F								
	7,069.6	7,078.7	7,193.2	7,078.7		78.3	36.2	7,193.2
POSITIONS								
General Funds								
Appropriated S/F	84.0	83.0	84.0	83.0				83.0
Non-Appropriated S/F			1.0			1.0		1.0
	84.0	83.0	85.0	83.0		1.0		84.0

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

*Recommend structural changes of \$78.3 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy and 1.0 TFC FTE Engineer III from Transportation Solutions, Project Teams (55-08-10).

*Do not recommend enhancement of \$36.2 TFO in Personnel Costs and 1.0 TFO FTE.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds								
Appropriated S/F	20.0	21.0	26.0	23.0	1,970.1	2,336.7	2,505.2	2,379.0
Non-Appropriated S/F					248.3			
	<u>20.0</u>	<u>21.0</u>	<u>26.0</u>	<u>23.0</u>	<u>2,218.4</u>	<u>2,336.7</u>	<u>2,505.2</u>	<u>2,379.0</u>
Driver Services								
General Funds								
Appropriated S/F	77.0	76.0	82.0	82.0	4,143.6	4,142.9	4,284.6	4,284.6
Non-Appropriated S/F								
	<u>77.0</u>	<u>76.0</u>	<u>82.0</u>	<u>82.0</u>	<u>4,143.6</u>	<u>4,142.9</u>	<u>4,284.6</u>	<u>4,284.6</u>
Vehicle Services								
General Funds								
Appropriated S/F	139.0	139.0	174.0	174.0	9,566.8	8,919.3	9,460.0	9,460.0
Non-Appropriated S/F					2,714.6			
	<u>139.0</u>	<u>139.0</u>	<u>174.0</u>	<u>174.0</u>	<u>12,281.4</u>	<u>8,919.3</u>	<u>9,460.0</u>	<u>9,460.0</u>
Motor Fuel Tax Administration								
General Funds								
Appropriated S/F	22.0	25.0	25.0	25.0	1,585.5	1,786.7	1,871.3	1,871.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	3,478.8	57.7	57.7	57.7
	<u>23.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>5,064.3</u>	<u>1,844.4</u>	<u>1,929.0</u>	<u>1,929.0</u>
TOTAL								
General Funds								
Appropriated S/F	258.0	261.0	307.0	304.0	17,266.0	17,185.6	18,121.1	17,994.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	6,441.7	57.7	57.7	57.7
	<u>259.0</u>	<u>262.0</u>	<u>308.0</u>	<u>305.0</u>	<u>23,707.7</u>	<u>17,243.3</u>	<u>18,178.8</u>	<u>18,052.6</u>

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

55-11-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,591.1	1,512.9	1,681.4	1,512.9		18.9	23.4	1,555.2
Non-Appropriated S/F								
	<u>1,591.1</u>	<u>1,512.9</u>	<u>1,681.4</u>	<u>1,512.9</u>		<u>18.9</u>	<u>23.4</u>	<u>1,555.2</u>
Travel								
General Funds								
Appropriated S/F	3.8	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>3.8</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds								
Appropriated S/F	253.3	644.2	644.2	644.2				644.2
Non-Appropriated S/F	2.7							
	<u>256.0</u>	<u>644.2</u>	<u>644.2</u>	<u>644.2</u>				<u>644.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.1	19.4	19.4	19.4				19.4
Non-Appropriated S/F								
	<u>13.1</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				0.1
Non-Appropriated S/F								
	<u>0.1</u>	<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	245.6							
	<u>245.6</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	108.7	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>108.7</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,970.1	2,336.7	2,505.2	2,336.7		18.9	23.4	2,379.0
Non-Appropriated S/F	248.3							
	<u>2,218.4</u>	<u>2,336.7</u>	<u>2,505.2</u>	<u>2,336.7</u>		<u>18.9</u>	<u>23.4</u>	<u>2,379.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,953.2	2,094.6	2,505.2	2,336.7		18.9	149.6	2,505.2
Non-Appropriated S/F	248.0							
	<u>2,201.2</u>	<u>2,094.6</u>	<u>2,505.2</u>	<u>2,336.7</u>		<u>18.9</u>	<u>149.6</u>	<u>2,505.2</u>

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

55-11-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds								
Appropriated S/F	20.0	21.0	26.0	21.0			2.0	23.0
Non-Appropriated S/F	20.0	21.0	26.0	21.0			2.0	23.0

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

*Recommend structural change of \$18.9 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Recommend enhancements of \$23.4 TFO in Personnel Costs and 2.0 TFO FTEs (Motor Vehicle Specialist II and Administrative Specialist I) to convert casual/seasonal positions. Do not recommend additional enhancement of \$126.2 TFO in Personnel Costs and 3.0 TFO FTEs.

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

55-11-20	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,670.9	3,632.7	3,774.4	3,632.7		71.7	70.0	3,774.4
Non-Appropriated S/F								
	<u>3,670.9</u>	<u>3,632.7</u>	<u>3,774.4</u>	<u>3,632.7</u>		<u>71.7</u>	<u>70.0</u>	<u>3,774.4</u>
Contractual Services								
General Funds								
Appropriated S/F	190.7	122.0	166.6	122.0		44.6		166.6
Non-Appropriated S/F								
	<u>190.7</u>	<u>122.0</u>	<u>166.6</u>	<u>122.0</u>		<u>44.6</u>		<u>166.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	54.8	26.3	86.3	26.3		60.0		86.3
Non-Appropriated S/F								
	<u>54.8</u>	<u>26.3</u>	<u>86.3</u>	<u>26.3</u>		<u>60.0</u>		<u>86.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.6	154.6	50.0	154.6		-104.6		50.0
Non-Appropriated S/F								
	<u>0.6</u>	<u>154.6</u>	<u>50.0</u>	<u>154.6</u>		<u>-104.6</u>		<u>50.0</u>
CDL Fees								
General Funds								
Appropriated S/F	226.6	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>226.6</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	4,143.6	4,142.9	4,284.6	4,142.9		71.7	70.0	4,284.6
Non-Appropriated S/F								
	<u>4,143.6</u>	<u>4,142.9</u>	<u>4,284.6</u>	<u>4,142.9</u>		<u>71.7</u>	<u>70.0</u>	<u>4,284.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,142.2	4,142.9	4,284.6	4,142.9		71.7	70.0	4,284.6
Non-Appropriated S/F								
	<u>4,142.2</u>	<u>4,142.9</u>	<u>4,284.6</u>	<u>4,142.9</u>		<u>71.7</u>	<u>70.0</u>	<u>4,284.6</u>
POSITIONS								
General Funds								
Appropriated S/F	77.0	76.0	82.0	76.0			6.0	82.0
Non-Appropriated S/F								
	<u>77.0</u>	<u>76.0</u>	<u>82.0</u>	<u>76.0</u>			<u>6.0</u>	<u>82.0</u>

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

*Recommend structural changes of \$71.7 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and \$44.6 TFO in Contractual Services, \$60.0 TFO in Supplies and Materials and (\$104.6) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of \$70.0 TFO in Personnel Costs and 6.0 TFO FTEs Motor Vehicle Specialist II to convert casual/seasonal positions.

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

55-11-30	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,509.7	6,741.8	7,282.5	6,741.8		131.2	409.5	7,282.5
Non-Appropriated S/F								
	<u>7,509.7</u>	<u>6,741.8</u>	<u>7,282.5</u>	<u>6,741.8</u>		<u>131.2</u>	<u>409.5</u>	<u>7,282.5</u>
Travel								
General Funds								
Appropriated S/F	2.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	901.4	632.6	882.6	632.6		250.0		882.6
Non-Appropriated S/F								
	<u>901.4</u>	<u>632.6</u>	<u>882.6</u>	<u>632.6</u>		<u>250.0</u>		<u>882.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	877.9	894.9	1,040.9	894.9		146.0		1,040.9
Non-Appropriated S/F								
	<u>877.9</u>	<u>894.9</u>	<u>1,040.9</u>	<u>894.9</u>		<u>146.0</u>		<u>1,040.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	90.2	464.0	68.0	464.0		-396.0		68.0
Non-Appropriated S/F								
	<u>90.2</u>	<u>464.0</u>	<u>68.0</u>	<u>464.0</u>		<u>-396.0</u>		<u>68.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,714.6							
	<u>2,714.6</u>							
Odometer Forms								
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>
Special License Plates								
General Funds								
Appropriated S/F	25.0	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>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	160.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>160.1</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

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

55-11-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds								
Appropriated S/F	9,566.8	8,919.3	9,460.0	8,919.3		131.2	409.5	9,460.0
Non-Appropriated S/F	2,714.6							
	<u>12,281.4</u>	<u>8,919.3</u>	<u>9,460.0</u>	<u>8,919.3</u>		<u>131.2</u>	<u>409.5</u>	<u>9,460.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	9,495.0	8,919.3	9,460.0	8,919.3		131.2	409.5	9,460.0
Non-Appropriated S/F	2,714.6							
	<u>12,209.6</u>	<u>8,919.3</u>	<u>9,460.0</u>	<u>8,919.3</u>		<u>131.2</u>	<u>409.5</u>	<u>9,460.0</u>
POSITIONS								
General Funds								
Appropriated S/F	139.0	139.0	174.0	139.0			35.0	174.0
Non-Appropriated S/F								
	<u>139.0</u>	<u>139.0</u>	<u>174.0</u>	<u>139.0</u>			<u>35.0</u>	<u>174.0</u>

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

*Recommend structural changes of \$131.2 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and \$250.0 TFO in Contractual Services, \$146.0 TFO in Supplies and Materials and (\$396.0) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of \$409.5 TFO in Personnel Costs and 35.0 TFO FTEs Motor Vehicle Specialist II to convert casual/seasonal positions.

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

55-11-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,220.5	1,441.4	1,526.0	1,505.2		20.8		1,526.0
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,220.5</u>	<u>1,499.1</u>	<u>1,583.7</u>	<u>1,562.9</u>		<u>20.8</u>		<u>1,583.7</u>
Travel								
General Funds								
Appropriated S/F	32.6	26.0	29.0	26.0		3.0		29.0
Non-Appropriated S/F								
	<u>32.6</u>	<u>26.0</u>	<u>29.0</u>	<u>26.0</u>		<u>3.0</u>		<u>29.0</u>
Contractual Services								
General Funds								
Appropriated S/F	276.6	265.2	265.2	265.2				265.2
Non-Appropriated S/F	3.0							
	<u>279.6</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	21.4	29.1	26.1	29.1		-3.0		26.1
Non-Appropriated S/F								
	<u>21.4</u>	<u>29.1</u>	<u>26.1</u>	<u>29.1</u>		<u>-3.0</u>		<u>26.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	34.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>34.4</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	3,475.8							
	<u>3,475.8</u>							
TOTAL								
General Funds								
Appropriated S/F	1,585.5	1,786.7	1,871.3	1,850.5		20.8		1,871.3
Non-Appropriated S/F	3,478.8	57.7	57.7	57.7				57.7
	<u>5,064.3</u>	<u>1,844.4</u>	<u>1,929.0</u>	<u>1,908.2</u>		<u>20.8</u>		<u>1,929.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,559.5	1,635.2	1,871.3	1,850.5		20.8		1,871.3
Non-Appropriated S/F	3,406.9	57.7	57.7	57.7				57.7
	<u>4,966.4</u>	<u>1,692.9</u>	<u>1,929.0</u>	<u>1,908.2</u>		<u>20.8</u>		<u>1,929.0</u>
POSITIONS								
General Funds								
Appropriated S/F	22.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>23.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Base adjustments includes \$63.8 TFO in Personnel Costs for 3.0 position annualizations.

TRANSPORTATION
MOTOR VEHICLES
MOTOR FUEL TAX ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-50	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural changes of \$20.8 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and \$3.0 TFO in Travel and (\$3.0) TFO in Supplies and Materials to reflect projected expenditures.

