

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	88.0	88.0	88.0	<b>88.0</b>	7,923.3	10,251.8	9,292.1	<b>8,992.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	841.8	60.3	60.3	<b>60.3</b>
	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<b>89.0</b>	<u>8,765.1</u>	<u>10,312.1</u>	<u>9,352.4</u>	<b>9,052.9</b>
<b>Technology and Support Services</b>								
General Funds								
Appropriated S/F	93.0	94.0	95.0	<b>95.0</b>	19,148.1	19,234.7	19,623.4	<b>19,364.7</b>
Non-Appropriated S/F						178.3	178.3	<b>178.3</b>
	<u>93.0</u>	<u>94.0</u>	<u>95.0</u>	<b>95.0</b>	<u>19,148.1</u>	<u>19,413.0</u>	<u>19,801.7</u>	<b>19,543.0</b>
<b>Planning</b>								
General Funds								
Appropriated S/F	75.0	68.0	67.0	<b>66.0</b>	6,219.2	6,260.6	6,721.1	<b>6,400.6</b>
Non-Appropriated S/F	20.0	27.0	27.0	<b>27.0</b>		500.0	500.0	<b>500.0</b>
	<u>95.0</u>	<u>95.0</u>	<u>94.0</u>	<b>93.0</b>	<u>6,219.2</u>	<u>6,760.6</u>	<u>7,221.1</u>	<b>6,900.6</b>
<b>Maintenance and Operations</b>								
General Funds					3.2			
Appropriated S/F	893.0	887.0	898.0	<b>888.0</b>	81,279.8	82,892.8	86,039.7	<b>83,967.6</b>
Non-Appropriated S/F	27.0	41.0	41.0	<b>41.0</b>		1,149.9	1,149.9	<b>1,149.9</b>
	<u>920.0</u>	<u>928.0</u>	<u>939.0</u>	<b>929.0</b>	<u>81,283.0</u>	<u>84,042.7</u>	<u>87,189.6</u>	<b>85,117.5</b>
<b>Highway Special Funds</b>								
General Funds								
Appropriated S/F					6,600.0			
Non-Appropriated S/F					<u>9,002.8</u>			
					15,602.8			
<b>DE Transportation Authority</b>								
General Funds								
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	71,153.7	204,380.7	205,561.0	<b>197,259.2</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<b>3.0</b>	<u>71,153.7</u>	<u>204,380.7</u>	<u>205,561.0</u>	<b>197,259.2</b>
<b>Transportation Solutions</b>								
General Funds								
Appropriated S/F	201.0	134.0	137.0	<b>135.0</b>	14,965.9	11,611.6	11,742.4	<b>11,531.9</b>
Non-Appropriated S/F	180.0	246.0	245.0	<b>245.0</b>				
	<u>381.0</u>	<u>380.0</u>	<u>382.0</u>	<b>380.0</b>	<u>14,965.9</u>	<u>11,611.6</u>	<u>11,742.4</u>	<b>11,531.9</b>
<b>Motor Vehicles</b>								
General Funds								
Appropriated S/F	261.0	304.0	321.0	<b>304.0</b>	17,770.3	17,994.9	18,896.7	<b>18,562.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	4,490.6	57.7	57.7	<b>57.7</b>
	<u>262.0</u>	<u>305.0</u>	<u>322.0</u>	<b>305.0</b>	<u>22,260.9</u>	<u>18,052.6</u>	<u>18,954.4</u>	<b>18,620.3</b>
<b>TOTAL</b>								
General Funds					3.2			
Appropriated S/F	1,614.0	1,578.0	1,609.0	<b>1,579.0</b>	225,060.3	352,627.1	357,876.4	<b>346,079.2</b>
Non-Appropriated S/F	229.0	316.0	315.0	<b>315.0</b>	14,335.2	1,946.2	1,946.2	<b>1,946.2</b>
	<u>1,843.0</u>	<u>1,894.0</u>	<u>1,924.0</u>	<b>1,894.0</b>	<u>239,398.7</u>	<u>354,573.3</u>	<u>359,822.6</u>	<b>348,025.4</b>

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds								
Special Funds								-1.0
SUBTOTAL								-1.0
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds								3.2
Special Funds					239,394.5	354,573.3	359,822.6	<b>348,025.4</b>
TOTAL					239,397.7	354,573.3	359,822.6	<b>348,025.4</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
								385,131.0
<b>GRAND TOTAL</b>								
General Funds								3.2
Special Funds					624,525.5	354,573.3	359,822.6	<b>348,025.4</b>
GRAND TOTAL					624,528.7	354,573.3	359,822.6	<b>348,025.4</b>
				( Reverted )				
				( Encumbered )				
				( Continuing )				

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	862.3	3,261.8	1,899.8	<b>1,899.8</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>862.3</u>	<u>3,261.8</u>	<u>1,899.8</u>	<u><b>1,899.8</b></u>
<b>Finance</b>								
General Funds								
Appropriated S/F	35.0	35.0	35.0	<b>35.0</b>	3,500.6	3,577.1	3,705.6	<b>3,572.1</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	841.8	60.3	60.3	<b>60.3</b>
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>4,342.4</u>	<u>3,637.4</u>	<u>3,765.9</u>	<u><b>3,632.4</b></u>
<b>Public Relations</b>								
General Funds								
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	1,178.9	1,090.6	1,207.7	<b>1,185.3</b>
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>1,178.9</u>	<u>1,090.6</u>	<u>1,207.7</u>	<u><b>1,185.3</b></u>
<b>Human Resources</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	<b>29.0</b>	2,381.5	2,322.3	2,479.0	<b>2,335.4</b>
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>2,381.5</u>	<u>2,322.3</u>	<u>2,479.0</u>	<u><b>2,335.4</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	88.0	88.0	88.0	<b>88.0</b>	7,923.3	10,251.8	9,292.1	<b>8,992.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	841.8	60.3	60.3	<b>60.3</b>
	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<u><b>89.0</b></u>	<u>8,765.1</u>	<u>10,312.1</u>	<u>9,352.4</u>	<u><b>9,052.9</b></u>

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

55-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	834.6	882.3	882.3	882.3				882.3
Non-Appropriated S/F								
	834.6	882.3	882.3	882.3				882.3
<b>Salary Contingency</b>								
General Funds								
Appropriated S/F		2,349.8	987.8	2,349.8		-1,362.0		987.8
Non-Appropriated S/F								
		2,349.8	987.8	2,349.8		-1,362.0		987.8
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	27.7	29.7	29.7	29.7				29.7
Non-Appropriated S/F								
	27.7	29.7	29.7	29.7				29.7
<b>TOTAL</b>								
General Funds								
Appropriated S/F	862.3	3,261.8	1,899.8	3,261.8		-1,362.0		1,899.8
Non-Appropriated S/F								
	862.3	3,261.8	1,899.8	3,261.8		-1,362.0		1,899.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	862.2	3,261.8	1,899.8	3,261.8		-1,362.0		1,899.8
Non-Appropriated S/F								
	862.2	3,261.8	1,899.8	3,261.8		-1,362.0		1,899.8
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

\*Recommend structural change of (\$1,362.0) TFO in Salary Contingency to reallocate Fiscal Year 2009 salary policy.

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

55-01-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,216.7	2,238.6	2,238.6	2,238.6				2,238.6
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,216.7</u>	<u>2,298.9</u>	<u>2,298.9</u>	<u>2,298.9</u>				<u>2,298.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	841.8							
	<u>841.8</u>							
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	1,283.9	1,338.5	1,467.0	1,333.5				1,333.5
Non-Appropriated S/F								
	<u>1,283.9</u>	<u>1,338.5</u>	<u>1,467.0</u>	<u>1,333.5</u>				<u>1,333.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,500.6	3,577.1	3,705.6	3,572.1				3,572.1
Non-Appropriated S/F	841.8	60.3	60.3	60.3				60.3
	<u>4,342.4</u>	<u>3,637.4</u>	<u>3,765.9</u>	<u>3,632.4</u>				<u>3,632.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,500.8	3,693.3	3,705.6	3,577.1	118.5		10.0	3,705.6
Non-Appropriated S/F	934.7	60.3	60.3	60.3				60.3
	<u>4,435.5</u>	<u>3,753.6</u>	<u>3,765.9</u>	<u>3,637.4</u>	<u>118.5</u>		<u>10.0</u>	<u>3,765.9</u>
<b>POSITIONS</b>								
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**

\*Base adjustments include (\$5.0) TFO in Operations/Capital to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$118.5 TFO in Operations/Capital for increased costs of bank/auditor fees and statewide cost allocation plan.

\*Do not recommend enhancement of \$10.0 TFO in Operations/Capital for Northeast Association of State Transportation Officials (NASTO) dues.

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

55-01-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,082.7	978.4	1,095.5	978.4		117.1		1,095.5
Non-Appropriated S/F								
	<u>1,082.7</u>	<u>978.4</u>	<u>1,095.5</u>	<u>978.4</u>		<u>117.1</u>		<u>1,095.5</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	96.2	112.2	112.2	89.8				89.8
Non-Appropriated S/F								
	<u>96.2</u>	<u>112.2</u>	<u>112.2</u>	<u>89.8</u>				<u>89.8</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,178.9	1,090.6	1,207.7	1,068.2		117.1		1,185.3
Non-Appropriated S/F								
	<u>1,178.9</u>	<u>1,090.6</u>	<u>1,207.7</u>	<u>1,068.2</u>		<u>117.1</u>		<u>1,185.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,172.4	1,090.6	1,207.7	1,090.6		117.1		1,207.7
Non-Appropriated S/F								
	<u>1,172.4</u>	<u>1,090.6</u>	<u>1,207.7</u>	<u>1,090.6</u>		<u>117.1</u>		<u>1,207.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Base adjustments include (\$22.4) TFO in Operations/Capital to reflect a reduction in operating expenditures.

\*Recommend structural change of \$117.1 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2009 salary policy.

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

55-01-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,814.6	1,604.5	1,761.2	1,604.5		156.7		1,761.2
Non-Appropriated S/F								
	<u>1,814.6</u>	<u>1,604.5</u>	<u>1,761.2</u>	<u>1,604.5</u>		<u>156.7</u>		<u>1,761.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	83.9	102.3	102.3	81.8				81.8
Non-Appropriated S/F								
	<u>83.9</u>	<u>102.3</u>	<u>102.3</u>	<u>81.8</u>				<u>81.8</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	483.0	615.5	615.5	492.4				492.4
Non-Appropriated S/F								
	<u>483.0</u>	<u>615.5</u>	<u>615.5</u>	<u>492.4</u>				<u>492.4</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,381.5	2,322.3	2,479.0	2,178.7		156.7		2,335.4
Non-Appropriated S/F								
	<u>2,381.5</u>	<u>2,322.3</u>	<u>2,479.0</u>	<u>2,178.7</u>		<u>156.7</u>		<u>2,335.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,400.2	2,360.3	2,479.0	2,322.3		156.7		2,479.0
Non-Appropriated S/F								
	<u>2,400.2</u>	<u>2,360.3</u>	<u>2,479.0</u>	<u>2,322.3</u>		<u>156.7</u>		<u>2,479.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	29.0	29.0	29.0	29.0				29.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

\*Base adjustments include (\$20.5) TFO in Travel and (\$123.1) TFO in Contractual/Supplies to reflect reductions in operating expenditures.

\*Recommend structural change of \$156.7 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2009 salary policy.

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

55-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	6,730.7	6,807.2	6,963.3	6,875.1		88.2		6,963.3
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>6,730.7</u>	<u>6,855.5</u>	<u>7,011.6</u>	<u>6,923.4</u>		<u>88.2</u>		<u>7,011.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	53.0	51.0	51.0	26.0				26.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>53.0</u>	<u>59.0</u>	<u>59.0</u>	<u>34.0</u>				<u>34.0</u>
<b>Contractual Services</b>								
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>
<b>Energy</b>								
General Funds								
Appropriated S/F	887.2	1,314.7	1,547.3	1,314.7	158.9			1,473.6
Non-Appropriated S/F								
	<u>887.2</u>	<u>1,314.7</u>	<u>1,547.3</u>	<u>1,314.7</u>	<u>158.9</u>			<u>1,473.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	863.7	361.9	361.9	201.9				201.9
Non-Appropriated S/F								
	<u>863.7</u>	<u>361.9</u>	<u>361.9</u>	<u>201.9</u>				<u>201.9</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	10,613.5	10,699.9	10,699.9	10,699.9				10,699.9
Non-Appropriated S/F								
	<u>10,613.5</u>	<u>10,699.9</u>	<u>10,699.9</u>	<u>10,699.9</u>				<u>10,699.9</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	19,148.1	19,234.7	19,623.4	19,117.6	158.9	88.2		19,364.7
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>19,148.1</u>	<u>19,413.0</u>	<u>19,801.7</u>	<u>19,295.9</u>	<u>158.9</u>	<u>88.2</u>		<u>19,543.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	19,081.5	18,179.7	19,623.4	19,302.6	232.6	88.2		19,623.4
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>19,081.5</u>	<u>18,358.0</u>	<u>19,801.7</u>	<u>19,480.9</u>	<u>232.6</u>	<u>88.2</u>		<u>19,801.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	93.0	94.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>93.0</u>	<u>94.0</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 \$67.9 TFO in Personnel Costs and 1.0 TFO FTE Application Support Supervisor from Delaware Transit Corporation per Fiscal Year 2009 Budget Act; and (\$25.0) TFO in Travel and (\$160.0) TFO in Capital

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

<b>55-02-01</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

Outlay to reflect reductions in operating expenditures.

\*Recommend inflation and volume adjustment of \$158.9 TFO in Energy to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$73.7 TFO in Energy.

\*Recommend structural change of \$88.2 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2009 salary policy.

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	5,092.7	4,756.0	4,712.1	4,756.0		-43.9		4,712.1
Non-Appropriated S/F								
	<u>5,092.7</u>	<u>4,756.0</u>	<u>4,712.1</u>	<u>4,756.0</u>		<u>-43.9</u>		<u>4,712.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	1,126.5	1,504.6	2,009.0	1,484.6		50.0	153.9	1,688.5
Non-Appropriated S/F								
	<u>1,126.5</u>	<u>1,504.6</u>	<u>2,009.0</u>	<u>1,484.6</u>		<u>50.0</u>	<u>153.9</u>	<u>1,688.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	6,219.2	6,260.6	6,721.1	6,240.6		6.1	153.9	6,400.6
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,219.2</u>	<u>6,760.6</u>	<u>7,221.1</u>	<u>6,740.6</u>		<u>6.1</u>	<u>153.9</u>	<u>6,900.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,262.8	5,633.3	6,721.1	6,260.6		6.1	454.4	6,721.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,262.8</u>	<u>6,133.3</u>	<u>7,221.1</u>	<u>6,760.6</u>		<u>6.1</u>	<u>454.4</u>	<u>7,221.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	75.0	68.0	67.0	67.0		-1.0		66.0
Non-Appropriated S/F	20.0	27.0	27.0	27.0				27.0
	<u>95.0</u>	<u>95.0</u>	<u>94.0</u>	<u>94.0</u>		<u>-1.0</u>		<u>93.0</u>

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

\*Base adjustments include (1.0) TFO FTE Senior Application Support Specialist to reflect a complement reduction and (\$20.0) TFO in Operations/Capital to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$43.9) TFO in Personnel Costs and (1.0) TFO FTE Physical Plant Maintenance Trades Mechanic I to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload, and \$50.0 TFO in Operations/Capital from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

\*Recommend enhancement of \$153.9 TFO in Operations/Capital for Route 301 Weigh Station operating expenses. Do not recommend additional enhancement of \$300.5 TFO in Operations/Capital for additional Route 301 Weigh Station operating expenses.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
APPROPRIATION UNIT SUMMARY**

55-04-00

Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Office of the Director</b>								
General Funds								
Appropriated S/F	27.0	24.0	24.0	<b>24.0</b>	1,497.5	1,670.4	1,670.4	<b>1,651.5</b>
Non-Appropriated S/F		3.0	3.0	<b>3.0</b>				
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>1,497.5</u>	<u>1,670.4</u>	<u>1,670.4</u>	<u><b>1,651.5</b></u>
<b>Maintenance Districts</b>								
General Funds					3.2			
Appropriated S/F	726.0	723.0	735.0	<b>725.0</b>	61,908.2	62,027.2	65,036.1	<b>63,022.9</b>
Non-Appropriated S/F	27.0	38.0	38.0	<b>38.0</b>		900.0	900.0	<b>900.0</b>
	<u>753.0</u>	<u>761.0</u>	<u>773.0</u>	<u><b>763.0</b></u>	<u>61,911.4</u>	<u>62,927.2</u>	<u>65,936.1</u>	<u><b>63,922.9</b></u>
<b>Toll Administration</b>								
General Funds								
Appropriated S/F	140.0	140.0	139.0	<b>139.0</b>	17,874.1	19,195.2	19,333.2	<b>19,293.2</b>
Non-Appropriated S/F						249.9	249.9	<b>249.9</b>
	<u>140.0</u>	<u>140.0</u>	<u>139.0</u>	<u><b>139.0</b></u>	<u>17,874.1</u>	<u>19,445.1</u>	<u>19,583.1</u>	<u><b>19,543.1</b></u>
<b>TOTAL</b>								
General Funds					3.2			
Appropriated S/F	893.0	887.0	898.0	<b>888.0</b>	81,279.8	82,892.8	86,039.7	<b>83,967.6</b>
Non-Appropriated S/F	27.0	41.0	41.0	<b>41.0</b>		1,149.9	1,149.9	<b>1,149.9</b>
	<u>920.0</u>	<u>928.0</u>	<u>939.0</u>	<u><b>929.0</b></u>	<u>81,283.0</u>	<u>84,042.7</u>	<u>87,189.6</u>	<u><b>85,117.5</b></u>

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

55-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,400.4	1,575.8	1,575.8	1,575.8				1,575.8
Non-Appropriated S/F								
	<u>1,400.4</u>	<u>1,575.8</u>	<u>1,575.8</u>	<u>1,575.8</u>				<u>1,575.8</u>
<b>Operations / Capital</b>								
General Funds								
Appropriated S/F	97.1	94.6	94.6	75.7				75.7
Non-Appropriated S/F								
	<u>97.1</u>	<u>94.6</u>	<u>94.6</u>	<u>75.7</u>				<u>75.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,497.5	1,670.4	1,670.4	1,651.5				1,651.5
Non-Appropriated S/F								
	<u>1,497.5</u>	<u>1,670.4</u>	<u>1,670.4</u>	<u>1,651.5</u>				<u>1,651.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,503.6	1,670.4	1,670.4	1,670.4				1,670.4
Non-Appropriated S/F								
	<u>1,503.6</u>	<u>1,670.4</u>	<u>1,670.4</u>	<u>1,670.4</u>				<u>1,670.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	27.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>27.0</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 (\$18.9) TFO in Operations/Capital to reflect a reduction in operating expenditures.

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

55-04-70 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	40,173.0	37,894.0	39,417.1	37,956.3		1,077.8		39,034.1
Non-Appropriated S/F								
	<u>40,173.0</u>	<u>37,894.0</u>	<u>39,417.1</u>	<u>37,956.3</u>		<u>1,077.8</u>		<u>39,034.1</u>
<b>Contractual Services</b>								
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>
<b>Energy</b>								
General Funds								
Appropriated S/F	2,009.2	2,193.1	2,245.8	2,193.1			3.5	2,196.6
Non-Appropriated S/F								
	<u>2,009.2</u>	<u>2,193.1</u>	<u>2,245.8</u>	<u>2,193.1</u>			<u>3.5</u>	<u>2,196.6</u>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	196.9	234.5	234.5	116.8				116.8
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>196.9</u>	<u>634.5</u>	<u>634.5</u>	<u>516.8</u>				<u>516.8</u>
<b>Snow / Storm Contingency</b>								
General Funds								
Appropriated S/F		3,277.4	3,628.9	3,277.4				3,277.4
Non-Appropriated S/F								
		<u>3,277.4</u>	<u>3,628.9</u>	<u>3,277.4</u>				<u>3,277.4</u>
<b>Contractual / Supplies</b>								
General Funds	3.2							
Appropriated S/F	19,529.1	18,428.2	19,509.8	18,444.0		-50.0	4.0	18,398.0
Non-Appropriated S/F								
	<u>19,532.3</u>	<u>18,428.2</u>	<u>19,509.8</u>	<u>18,444.0</u>		<u>-50.0</u>	<u>4.0</u>	<u>18,398.0</u>
<b>TOTAL</b>								
General Funds	3.2							
Appropriated S/F	61,908.2	62,027.2	65,036.1	61,987.6		1,027.8	7.5	63,022.9
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>61,911.4</u>	<u>62,927.2</u>	<u>65,936.1</u>	<u>62,887.6</u>		<u>1,027.8</u>	<u>7.5</u>	<u>63,922.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	62,066.1	62,134.9	65,036.1	62,105.3	1,412.5	1,027.8	490.5	65,036.1
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>62,066.1</u>	<u>63,034.9</u>	<u>65,936.1</u>	<u>63,005.3</u>	<u>1,412.5</u>	<u>1,027.8</u>	<u>490.5</u>	<u>65,936.1</u>

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

55-04-70 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	726.0	723.0	735.0	723.0		2.0		725.0
Non-Appropriated S/F	27.0	38.0	38.0	38.0				38.0
	753.0	761.0	773.0	761.0		2.0		763.0

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

\*Base adjustments include \$62.3 TFO in Personnel Costs for 10.0 position annualizations and (\$117.7) TFO in Capital Outlay to reflect a reduction in shop/vehicle repair equipment.

\*Do not recommend inflation and volume adjustments of \$49.2 TFO in Energy, \$351.5 TFO in Snow/Storm Contingency for increased salt costs and \$1,011.8 TFO in Contractual/Supplies for increased fuel costs.

\*Recommend structural changes of \$1,000.0 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2009 salary policy; \$43.9 TFO in Personnel Costs and 1.0 TFO FTE Physical Plant Maintenance Trades Mechanic I from Planning (55-03-01) and \$33.9 TFO in Personnel Costs and 1.0 TFO FTE Internal Auditor I from Toll Administration (55-04-90) to reflect workload; and (\$50.0) TFO in Contractual/Supplies to Planning (55-03-01) to reflect projected expenditures.

\*Recommend enhancements of \$3.5 TFO in Energy and \$4.0 TFO in Contractual/Supplies for Talley Yard operating costs. Do not recommend additional enhancements of \$383.0 TFO in Personnel Costs and 10.0 TFO FTEs Equipment Operator and \$100.0 TFO in Contractual/Supplies for Manual on Uniform Traffic Control Devices compliance.

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

55-04-90	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	7,012.0	7,451.8	7,417.9	7,451.8		-33.9		7,417.9
Non-Appropriated S/F								
	7,012.0	7,451.8	7,417.9	7,451.8		-33.9		7,417.9
<b>Travel</b>								
General Funds								
Appropriated S/F	13.1	26.0	26.0	6.0				6.0
Non-Appropriated S/F								
	13.1	26.0	26.0	6.0				6.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		118.2	118.2	118.2				118.2
		118.2	118.2	118.2				118.2
<b>Energy</b>								
General Funds								
Appropriated S/F	511.3	624.2	624.2	624.2				624.2
Non-Appropriated S/F								
	511.3	624.2	624.2	624.2				624.2
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		131.7	131.7	131.7				131.7
		131.7	131.7	131.7				131.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		41.0	41.0	21.0				21.0
Non-Appropriated S/F								
		41.0	41.0	21.0				21.0
<b>Toll Reimbursement</b>								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
<b>Contractual - EZPass Operations</b>								
General Funds								
Appropriated S/F	7,774.2	8,647.6	8,819.5	8,647.6	171.9			8,819.5
Non-Appropriated S/F								
	7,774.2	8,647.6	8,819.5	8,647.6	171.9			8,819.5
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	2,563.4	2,404.6	2,404.6	2,404.6				2,404.6
Non-Appropriated S/F								
	2,563.4	2,404.6	2,404.6	2,404.6				2,404.6

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

55-04-90 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>TOTAL</b>								
General Funds								
Appropriated S/F	17,874.1	19,195.2	19,333.2	19,155.2	171.9	-33.9		<b>19,293.2</b>
Non-Appropriated S/F		249.9	249.9	249.9				<b>249.9</b>
	<u>17,874.1</u>	<u>19,445.1</u>	<u>19,583.1</u>	<u>19,405.1</u>	<u>171.9</u>	<u>-33.9</u>		<u><b>19,543.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17,920.1	19,314.2	19,333.2	19,195.2	171.9	-33.9		<b>19,333.2</b>
Non-Appropriated S/F		249.9	249.9	249.9				<b>249.9</b>
	<u>17,920.1</u>	<u>19,564.1</u>	<u>19,583.1</u>	<u>19,445.1</u>	<u>171.9</u>	<u>-33.9</u>		<u><b>19,583.1</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	140.0	140.0	139.0	140.0		-1.0		<b>139.0</b>
Non-Appropriated S/F								
	<u>140.0</u>	<u>140.0</u>	<u>139.0</u>	<u>140.0</u>		<u>-1.0</u>		<u><b>139.0</b></u>

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

\*Base adjustments include (\$20.0) TFO in Travel and (\$20.0) TFO in Capital Outlay to reflect reductions in operating expenditures.

\*Recommend inflation and volume adjustment of \$171.9 TFO in Contractual - EZPass Operations for contractual increases.

\*Recommend structural change of (\$33.9) TFO in Personnel Costs and (1.0) TFO FTE Internal Auditor I to Maintenance Districts (55-04-70) to reflect workload.

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

55-06-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Debt Service</b>								
General Funds								
Appropriated S/F		132,171.0	127,485.0	123,613.0				123,613.0
Non-Appropriated S/F								
		<u>132,171.0</u>	<u>127,485.0</u>	<u>123,613.0</u>				<u>123,613.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	71,153.7	72,209.7	78,076.0	73,061.8	584.4			73,646.2
Non-Appropriated S/F								
	<u>71,153.7</u>	<u>72,209.7</u>	<u>78,076.0</u>	<u>73,061.8</u>	<u>584.4</u>			<u>73,646.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	71,153.7	204,380.7	205,561.0	196,674.8	584.4			197,259.2
Non-Appropriated S/F								
	<u>71,153.7</u>	<u>204,380.7</u>	<u>205,561.0</u>	<u>196,674.8</u>	<u>584.4</u>			<u>197,259.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	71,151.9	209,396.7	205,561.0	200,546.8	4,697.9		316.3	205,561.0
Non-Appropriated S/F								
	<u>71,151.9</u>	<u>209,396.7</u>	<u>205,561.0</u>	<u>200,546.8</u>	<u>4,697.9</u>		<u>316.3</u>	<u>205,561.0</u>
<b>POSITIONS</b>								
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 (\$8,558.0) TFO in Debt Service, \$920.0 TFO in Other Items for other post-employment benefits obligations and (\$67.9) TFO in Other Items to Technology and Support Services (55-02-01) for reallocation of position per Fiscal Year 2009 Budget Act.

\*Recommend inflation and volume adjustment of \$584.4 TFO in Other Items for collective bargaining agreement, insurance and other employment cost increases. Do not recommend additional inflation and volume adjustment of \$4,113.5 TFO for increased fuel, contractual transportation and contractual maintenance costs.

\*Do not recommend enhancement of \$316.3 TFO in Other Items for fixed route transportation service adjustments.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Project Teams</b>								
General Funds								
Appropriated S/F	53.0	17.0	17.0	<b>17.0</b>	3,266.3	920.1	920.1	<b>920.1</b>
Non-Appropriated S/F	85.0	117.0	116.0	<b>116.0</b>				
	<u>138.0</u>	<u>134.0</u>	<u>133.0</u>	<b>133.0</b>	<u>3,266.3</u>	<u>920.1</u>	<u>920.1</u>	<b>920.1</b>
<b>Design/Quality</b>								
General Funds								
Appropriated S/F	16.0	8.0	8.0	<b>8.0</b>	1,223.9	771.6	771.6	<b>771.6</b>
Non-Appropriated S/F	30.0	39.0	39.0	<b>39.0</b>				
	<u>46.0</u>	<u>47.0</u>	<u>47.0</u>	<b>47.0</b>	<u>1,223.9</u>	<u>771.6</u>	<u>771.6</u>	<b>771.6</b>
<b>Engineering Support</b>								
General Funds								
Appropriated S/F	49.0	26.0	26.0	<b>26.0</b>	3,388.6	2,730.5	2,730.5	<b>2,688.8</b>
Non-Appropriated S/F	65.0	89.0	90.0	<b>90.0</b>				
	<u>114.0</u>	<u>115.0</u>	<u>116.0</u>	<b>116.0</b>	<u>3,388.6</u>	<u>2,730.5</u>	<u>2,730.5</u>	<b>2,688.8</b>
<b>Traffic</b>								
General Funds								
Appropriated S/F	83.0	83.0	86.0	<b>84.0</b>	7,087.1	7,189.4	7,320.2	<b>7,151.4</b>
Non-Appropriated S/F		1.0						
	<u>83.0</u>	<u>84.0</u>	<u>86.0</u>	<b>84.0</b>	<u>7,087.1</u>	<u>7,189.4</u>	<u>7,320.2</u>	<b>7,151.4</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	201.0	134.0	137.0	<b>135.0</b>	14,965.9	11,611.6	11,742.4	<b>11,531.9</b>
Non-Appropriated S/F	180.0	246.0	245.0	<b>245.0</b>				
	<u>381.0</u>	<u>380.0</u>	<u>382.0</u>	<b>380.0</b>	<u>14,965.9</u>	<u>11,611.6</u>	<u>11,742.4</u>	<b>11,531.9</b>

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

55-08-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,266.3	920.1	920.1	920.1				920.1
Non-Appropriated S/F								
	<u>3,266.3</u>	<u>920.1</u>	<u>920.1</u>	<u>920.1</u>				<u>920.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,266.3	920.1	920.1	920.1				920.1
Non-Appropriated S/F								
	<u>3,266.3</u>	<u>920.1</u>	<u>920.1</u>	<u>920.1</u>				<u>920.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,298.2	920.1	920.1	920.1				920.1
Non-Appropriated S/F								
	<u>3,298.2</u>	<u>920.1</u>	<u>920.1</u>	<u>920.1</u>				<u>920.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	53.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F	85.0	117.0	116.0	117.0		-1.0		116.0
	<u>138.0</u>	<u>134.0</u>	<u>133.0</u>	<u>134.0</u>		<u>-1.0</u>		<u>133.0</u>

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

\*Recommend structural change of (1.0) TFC FTE Engineering Technician III to Traffic (55-08-40) to reflect workload.

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

55-08-20								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,223.9	771.6	771.6	771.6				771.6
Non-Appropriated S/F								
	<u>1,223.9</u>	<u>771.6</u>	<u>771.6</u>	<u>771.6</u>				<u>771.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,223.9	771.6	771.6	771.6				771.6
Non-Appropriated S/F								
	<u>1,223.9</u>	<u>771.6</u>	<u>771.6</u>	<u>771.6</u>				<u>771.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,231.7	835.6	771.6	771.6				771.6
Non-Appropriated S/F								
	<u>1,231.7</u>	<u>835.6</u>	<u>771.6</u>	<u>771.6</u>				<u>771.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	16.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	30.0	39.0	39.0	39.0				39.0
	<u>46.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>

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

\*Recommend base funding sufficient to maintain operations.

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

55-08-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,999.6	2,356.9	2,356.9	2,356.9				2,356.9
Non-Appropriated S/F								
	<u>2,999.6</u>	<u>2,356.9</u>	<u>2,356.9</u>	<u>2,356.9</u>				<u>2,356.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	19.2	19.5	19.5	14.5				14.5
Non-Appropriated S/F								
	<u>19.2</u>	<u>19.5</u>	<u>19.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		6.9	6.9	6.9				6.9
Non-Appropriated S/F								
		<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	46.9	60.1	60.1	23.4				23.4
Non-Appropriated S/F								
	<u>46.9</u>	<u>60.1</u>	<u>60.1</u>	<u>23.4</u>				<u>23.4</u>
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	322.9	287.1	287.1	287.1				287.1
Non-Appropriated S/F								
	<u>322.9</u>	<u>287.1</u>	<u>287.1</u>	<u>287.1</u>				<u>287.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,388.6	2,730.5	2,730.5	2,688.8				2,688.8
Non-Appropriated S/F								
	<u>3,388.6</u>	<u>2,730.5</u>	<u>2,730.5</u>	<u>2,688.8</u>				<u>2,688.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,429.5	2,669.6	2,730.5	2,730.5				2,730.5
Non-Appropriated S/F								
	<u>3,429.5</u>	<u>2,669.6</u>	<u>2,730.5</u>	<u>2,730.5</u>				<u>2,730.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	49.0	26.0	26.0	26.0				26.0
Non-Appropriated S/F	65.0	89.0	90.0	89.0		1.0		90.0
	<u>114.0</u>	<u>115.0</u>	<u>116.0</u>	<u>115.0</u>		<u>1.0</u>		<u>116.0</u>

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

\*Base adjustments include (\$5.0) TFO in Travel and (\$36.7) TFO in Capital Outlay to reflect reductions in operating expenditures.

\*Recommend structural changes of 1.0 TFO FTE Engineering Technician V from Traffic (55-08-40) to reflect workload; and (1.0) TFO FTE and 1.0 TFC FTE Engineering Technician V to switch position funding.

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

55-08-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	5,358.6	5,576.9	5,707.7	5,613.9				5,613.9
Non-Appropriated S/F								
	5,358.6	5,576.9	5,707.7	5,613.9				5,613.9
<b>Energy</b>								
General Funds								
Appropriated S/F	536.6	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	536.6	552.3	552.3	552.3				552.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.0	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	13.0	22.7	22.7	22.7				22.7
<b>Contractual / Supplies</b>								
General Funds								
Appropriated S/F	1,178.9	1,037.5	1,037.5	962.5				962.5
Non-Appropriated S/F								
	1,178.9	1,037.5	1,037.5	962.5				962.5
<b>TOTAL</b>								
General Funds								
Appropriated S/F	7,087.1	7,189.4	7,320.2	7,151.4				7,151.4
Non-Appropriated S/F								
	7,087.1	7,189.4	7,320.2	7,151.4				7,151.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,131.8	7,193.2	7,320.2	7,226.4			93.8	7,320.2
Non-Appropriated S/F								
	7,131.8	7,193.2	7,320.2	7,226.4			93.8	7,320.2
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	83.0	83.0	86.0	84.0				84.0
Non-Appropriated S/F		1.0						
	83.0	84.0	86.0	84.0				84.0

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

\*Base adjustments include (\$64.1) TFO in Personnel Costs and (1.0) TFO FTE Engineering Technician V to Engineering Support (55-08-30) to reflect workload; \$43.8 TFO in Personnel Costs and 1.0 TFO FTE and (1.0) TFC FTE Engineering Technician II to switch position funding; \$57.3 TFO in Personnel Costs and 1.0 TFO FTE Engineering Technician III from Project Teams (55-08-10) to reflect workload; and 1.0 TFO FTE and (1.0) TFC FTE Engineering Technician III to switch position funding.

\*Base adjustments also include (\$75.0) TFO in Contractual/Supplies to reflect a reduction in maintenance and construction of traffic signals.

\*Do not recommend enhancement of \$93.8 TFO in Personnel Costs and 2.0 TFO FTEs Intelligent Transportation System Tech IV for Manual on Uniform Traffic Control Devices compliance.

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F	21.0	22.0	28.0	<b>22.0</b>	2,352.0	2,327.8	2,700.5	<b>2,465.9</b>
Non-Appropriated S/F					408.4			
	<u>21.0</u>	<u>22.0</u>	<u>28.0</u>	<u><b>22.0</b></u>	<u>2,760.4</u>	<u>2,327.8</u>	<u>2,700.5</u>	<u><b>2,465.9</b></u>
<b>Driver Services</b>								
General Funds								
Appropriated S/F	76.0	83.0	84.0	<b>83.0</b>	4,063.0	4,335.8	4,682.6	<b>4,673.5</b>
Non-Appropriated S/F								
	<u>76.0</u>	<u>83.0</u>	<u>84.0</u>	<u><b>83.0</b></u>	<u>4,063.0</u>	<u>4,335.8</u>	<u>4,682.6</u>	<u><b>4,673.5</b></u>
<b>Vehicle Services</b>								
General Funds								
Appropriated S/F	139.0	174.0	182.0	<b>174.0</b>	9,614.5	9,460.0	9,649.1	<b>9,576.9</b>
Non-Appropriated S/F					2,876.0			
	<u>139.0</u>	<u>174.0</u>	<u>182.0</u>	<u><b>174.0</b></u>	<u>12,490.5</u>	<u>9,460.0</u>	<u>9,649.1</u>	<u><b>9,576.9</b></u>
<b>Motor Fuel Tax Administration</b>								
General Funds								
Appropriated S/F	25.0	25.0	27.0	<b>25.0</b>	1,740.8	1,871.3	1,864.5	<b>1,846.3</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	1,206.2	57.7	57.7	<b>57.7</b>
	<u>26.0</u>	<u>26.0</u>	<u>28.0</u>	<u><b>26.0</b></u>	<u>2,947.0</u>	<u>1,929.0</u>	<u>1,922.2</u>	<u><b>1,904.0</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	261.0	304.0	321.0	<b>304.0</b>	17,770.3	17,994.9	18,896.7	<b>18,562.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	4,490.6	57.7	57.7	<b>57.7</b>
	<u>262.0</u>	<u>305.0</u>	<u>322.0</u>	<u><b>305.0</b></u>	<u>22,260.9</u>	<u>18,052.6</u>	<u>18,954.4</u>	<u><b>18,620.3</b></u>

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

55-11-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,619.4	1,504.0	1,719.4	1,514.8				1,514.8
Non-Appropriated S/F								
	<u>1,619.4</u>	<u>1,504.0</u>	<u>1,719.4</u>	<u>1,514.8</u>				<u>1,514.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	6.8	6.1	11.1	6.1				6.1
Non-Appropriated S/F								
	<u>6.8</u>	<u>6.1</u>	<u>11.1</u>	<u>6.1</u>				<u>6.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	530.8	644.2	653.5	653.5				653.5
Non-Appropriated S/F								
	<u>530.8</u>	<u>644.2</u>	<u>653.5</u>	<u>653.5</u>				<u>653.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.9	19.4	19.4	19.4				19.4
Non-Appropriated S/F								
	<u>15.9</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.1	0.1	143.1	0.1		118.0		118.1
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>143.1</u>	<u>0.1</u>		<u>118.0</u>		<u>118.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	408.4							
	<u>408.4</u>							
<b>Motorcycle Safety</b>								
General Funds								
Appropriated S/F	179.0	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>179.0</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,352.0	2,327.8	2,700.5	2,347.9		118.0		2,465.9
Non-Appropriated S/F	408.4							
	<u>2,760.4</u>	<u>2,327.8</u>	<u>2,700.5</u>	<u>2,347.9</u>		<u>118.0</u>		<u>2,465.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,358.3	2,505.2	2,700.5	2,347.9		148.0	204.6	2,700.5
Non-Appropriated S/F	408.6							
	<u>2,766.9</u>	<u>2,505.2</u>	<u>2,700.5</u>	<u>2,347.9</u>		<u>148.0</u>	<u>204.6</u>	<u>2,700.5</u>

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

<b>55-11-10</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	21.0	22.0	28.0	22.0				<b>22.0</b>
Non-Appropriated S/F	21.0	22.0	28.0	22.0				<b>22.0</b>

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

\*Base adjustments include \$10.8 TFO in Personnel Costs for 2.0 position annualizations.

\*Recommend structural changes of \$50.0 TFO in Capital Outlay from Driver Services (55-11-20), \$43.0 TFO in Capital Outlay from Vehicle Services (55-11-30) and \$25.0 TFO in Capital Outlay from Motor Fuel Tax Administration (55-11-50) to reflect projected expenditures. Do not recommend additional structural changes of \$5.0 TFO in Travel and \$25.0 TFO in Capital Outlay from from Vehicle Services (55-11-30).

\*Do not recommend enhancements of \$204.6 TFO in Personnel Costs and 6.0 TFO FTEs (5.0 Accounting Specialist and 1.0 Administrative Accountant) for casual/seasonal conversion.

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

55-11-20 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,719.3	3,825.6	3,867.1	3,858.0				3,858.0
Non-Appropriated S/F								
	3,719.3	3,825.6	3,867.1	3,858.0				3,858.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	98.5	166.6	521.9	166.6	355.3			521.9
Non-Appropriated S/F								
	98.5	166.6	521.9	166.6	355.3			521.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	90.9	86.3	86.3	86.3				86.3
Non-Appropriated S/F								
	90.9	86.3	86.3	86.3				86.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	7.0	50.0		50.0		-50.0		
Non-Appropriated S/F								
	7.0	50.0		50.0		-50.0		
<b>CDL Fees</b>								
General Funds								
Appropriated S/F	147.3	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	147.3	207.3	207.3	207.3				207.3
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,063.0	4,335.8	4,682.6	4,368.2	355.3	-50.0		4,673.5
Non-Appropriated S/F								
	4,063.0	4,335.8	4,682.6	4,368.2	355.3	-50.0		4,673.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,064.7	4,284.6	4,682.6	4,368.2	355.3	-50.0	9.1	4,682.6
Non-Appropriated S/F								
	4,064.7	4,284.6	4,682.6	4,368.2	355.3	-50.0	9.1	4,682.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	76.0	83.0	84.0	83.0				83.0
Non-Appropriated S/F								
	76.0	83.0	84.0	83.0				83.0

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

\*Base adjustments include \$32.4 TFO in Personnel Costs for 6.0 position annualizations.

\*Recommend inflation and volume adjustment of \$355.3 TFO in Contractual Services for increased costs of driver license system contract.

\*Recommend structural change of (\$50.0) TFO in Capital Outlay to Administration (55-11-10) to reflect projected expenditures.

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

55-11-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

\*Do not recommend \$9.1 TFO in Personnel Costs and 1.0 TFO FTE for casual/seasonal conversion.

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

55-11-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	7,736.5	7,282.5	7,543.7	7,471.5				7,471.5
Non-Appropriated S/F								
	<u>7,736.5</u>	<u>7,282.5</u>	<u>7,543.7</u>	<u>7,471.5</u>				<u>7,471.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.9	5.0						
Non-Appropriated S/F								
	<u>3.9</u>	<u>5.0</u>						
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	661.8	882.6	883.5	883.5				883.5
Non-Appropriated S/F								
	<u>661.8</u>	<u>882.6</u>	<u>883.5</u>	<u>883.5</u>				<u>883.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,040.4	1,040.9	1,040.9	1,040.9				1,040.9
Non-Appropriated S/F								
	<u>1,040.4</u>	<u>1,040.9</u>	<u>1,040.9</u>	<u>1,040.9</u>				<u>1,040.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.2	68.0		43.0		-43.0		
Non-Appropriated S/F								
	<u>6.2</u>	<u>68.0</u>		<u>43.0</u>		<u>-43.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,876.0							
	<u>2,876.0</u>							
<b>Odometer Forms</b>								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Special License Plates</b>								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				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>
<b>DMVT</b>								
General Funds								
Appropriated S/F	140.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>140.7</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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>TOTAL</b>								
General Funds								
Appropriated S/F	9,614.5	9,460.0	9,649.1	9,619.9		-43.0		<b>9,576.9</b>
Non-Appropriated S/F	2,876.0							
	<u>12,490.5</u>	<u>9,460.0</u>	<u>9,649.1</u>	<u>9,619.9</u>		<u>-43.0</u>		<u><b>9,576.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	9,694.0	9,460.0	9,649.1	9,649.9		-73.0	72.2	<b>9,649.1</b>
Non-Appropriated S/F	2,876.0							
	<u>12,570.0</u>	<u>9,460.0</u>	<u>9,649.1</u>	<u>9,649.9</u>		<u>-73.0</u>	<u>72.2</u>	<u><b>9,649.1</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	139.0	174.0	182.0	174.0				<b>174.0</b>
Non-Appropriated S/F								
	<u>139.0</u>	<u>174.0</u>	<u>182.0</u>	<u>174.0</u>				<u><b>174.0</b></u>

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

\*Base adjustments include \$189.0 TFO in Personnel Costs for 35.0 position annualizations, and (\$5.0) TFO in Travel and (\$25.0) TFO in Capital Outlay to reflect reductions in operating expenditures.

\*Recommend structural change of (\$43.0) TFO in Capital Outlay to Administration (55-11-10) to reflect projected expenditures. Do not recommend additional structural changes of (\$5.0) TFO in Travel and (\$25.0) TFO in Capital Outlay to Administration (55-11-10).

\*Do not recommend enhancements of \$72.2 TFO in Personnel Costs and 8.0 TFO FTEs for casual/seasonal conversion.

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

55-11-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,301.6	1,526.0	1,544.2	1,526.0				1,526.0
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,301.6</u>	<u>1,583.7</u>	<u>1,601.9</u>	<u>1,583.7</u>				<u>1,583.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	26.5	29.0	32.0	29.0		3.0		32.0
Non-Appropriated S/F								
	<u>26.5</u>	<u>29.0</u>	<u>32.0</u>	<u>29.0</u>		<u>3.0</u>		<u>32.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	366.0	265.2	265.2	265.2				265.2
Non-Appropriated S/F								
	<u>366.0</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	29.9	26.1	23.1	26.1		-3.0		23.1
Non-Appropriated S/F								
	<u>29.9</u>	<u>26.1</u>	<u>23.1</u>	<u>26.1</u>		<u>-3.0</u>		<u>23.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.8	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>16.8</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,206.2							
	<u>1,206.2</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,740.8	1,871.3	1,864.5	1,871.3		-25.0		1,846.3
Non-Appropriated S/F	1,206.2	57.7	57.7	57.7				57.7
	<u>2,947.0</u>	<u>1,929.0</u>	<u>1,922.2</u>	<u>1,929.0</u>		<u>-25.0</u>		<u>1,904.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,764.9	1,871.3	1,864.5	1,871.3		-25.0	18.2	1,864.5
Non-Appropriated S/F	1,290.3	57.7	57.7	57.7				57.7
	<u>3,055.2</u>	<u>1,929.0</u>	<u>1,922.2</u>	<u>1,929.0</u>		<u>-25.0</u>	<u>18.2</u>	<u>1,922.2</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0	25.0	27.0	25.0				25.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>26.0</u>	<u>26.0</u>	<u>28.0</u>	<u>26.0</u>				<u>26.0</u>

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

\*Recommend structural changes of \$3.0 TFO in Travel and (\$3.0) TFO in Supplies and Materials to reflect projected expenditures, and (\$25.0) TFO in Capital Outlay to Administration (55-11-10) to reflect projected expenditures.

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

55-11-50								
<b>Lines</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

\*Do not recommend enhancement of \$18.2 TFO in Personnel Costs and 2.0 TFO FTEs (Motor Vehicle Specialist and Administrative Specialist) for casual/seasonal conversion.

