

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	80.0	78.0	81.0	81.0	7,831.6	7,596.9	8,604.9	8,604.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,652.4	60.3	60.3	60.3
	81.0	79.0	82.0	82.0	10,484.0	7,657.2	8,665.2	8,665.2
Technology and Support Services								
General Funds								
Appropriated S/F	89.0	87.0	87.0	81.0	18,898.1	19,261.7	19,550.2	19,545.9
Non-Appropriated S/F					207.8	178.3	178.3	178.3
	89.0	87.0	87.0	81.0	19,105.9	19,440.0	19,728.5	19,724.2
Planning								
General Funds								
Appropriated S/F	62.0	50.0	51.0	55.0	6,108.8	5,167.0	5,057.5	5,625.4
Non-Appropriated S/F	24.0	4.0	4.0	4.0	319.0	500.0	500.0	500.0
	86.0	54.0	55.0	59.0	6,427.8	5,667.0	5,557.5	6,125.4
Maintenance and Operations								
General Funds								
Appropriated S/F	697.0	685.0	684.0	684.0	55,850.1	57,485.7	58,194.7	58,194.7
Non-Appropriated S/F	27.0	28.0	28.0	28.0	876.7	900.0	900.0	900.0
	724.0	713.0	712.0	712.0	56,726.8	58,385.7	59,094.7	59,094.7
DE Transportation Authority								
General Funds								
Appropriated S/F	1.0				200,187.4	203,813.4	193,044.4	193,044.4
Non-Appropriated S/F					1,015.2			
	1.0				201,202.6	203,813.4	193,044.4	193,044.4
Transportation Solutions								
General Funds								
Appropriated S/F	172.0	187.0	185.0	185.0	15,415.8	16,616.8	17,288.9	17,288.9
Non-Appropriated S/F	250.0	268.0	268.0	269.0	2,408.4			
	422.0	455.0	453.0	454.0	17,824.2	16,616.8	17,288.9	17,288.9
Motor Vehicles								
General Funds								
Appropriated S/F	415.0	428.0	427.0	426.0	37,182.3	36,663.8	37,204.0	37,204.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,769.7	307.6	307.6	307.6
	416.0	429.0	428.0	427.0	38,952.0	36,971.4	37,511.6	37,511.6
TOTAL								
General Funds								
Appropriated S/F	1,516.0	1,515.0	1,515.0	1,512.0	341,474.1	346,605.3	338,944.6	339,508.2
Non-Appropriated S/F	303.0	302.0	302.0	303.0	9,249.2	1,946.2	1,946.2	1,946.2
	1,819.0	1,817.0	1,817.0	1,815.0	350,723.3	348,551.5	340,890.8	341,454.4

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					6,852.9			
SUBTOTAL					6,852.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					357,576.2	348,551.5	340,890.8	341,454.4
TOTAL					357,576.2	348,551.5	340,890.8	341,454.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					436,171.5			
GRAND TOTAL								
General Funds								
Special Funds					793,747.7	348,551.5	340,890.8	341,454.4
GRAND TOTAL					793,747.7	348,551.5	340,890.8	341,454.4

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	8.0	9.0	10.0	10.0	959.4	1,274.1	1,368.5	1,368.5
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>959.4</u>	<u>1,274.1</u>	<u>1,368.5</u>	<u>1,368.5</u>
Finance								
General Funds								
Appropriated S/F	34.0	33.0	34.0	35.0	3,887.7	3,349.0	4,059.5	4,059.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,647.3	60.3	60.3	60.3
	<u>35.0</u>	<u>34.0</u>	<u>35.0</u>	<u>36.0</u>	<u>6,535.0</u>	<u>3,409.3</u>	<u>4,119.8</u>	<u>4,119.8</u>
Public Relations								
General Funds								
Appropriated S/F	14.0	13.0	14.0	13.0	1,082.8	1,125.2	1,298.8	1,298.8
Non-Appropriated S/F					5.0			
	<u>14.0</u>	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>	<u>1,087.8</u>	<u>1,125.2</u>	<u>1,298.8</u>	<u>1,298.8</u>
Human Resources								
General Funds								
Appropriated S/F	24.0	23.0	23.0	23.0	1,901.7	1,848.6	1,878.1	1,878.1
Non-Appropriated S/F					0.1			
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,901.8</u>	<u>1,848.6</u>	<u>1,878.1</u>	<u>1,878.1</u>
TOTAL								
General Funds								
Appropriated S/F	80.0	78.0	81.0	81.0	7,831.6	7,596.9	8,604.9	8,604.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,652.4	60.3	60.3	60.3
	<u>81.0</u>	<u>79.0</u>	<u>82.0</u>	<u>82.0</u>	<u>10,484.0</u>	<u>7,657.2</u>	<u>8,665.2</u>	<u>8,665.2</u>

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	943.0	883.4	977.8	909.2		68.6		977.8
Non-Appropriated S/F								
	<u>943.0</u>	<u>883.4</u>	<u>977.8</u>	<u>909.2</u>		<u>68.6</u>		<u>977.8</u>
Travel								
General Funds								
Appropriated S/F	7.4	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>7.4</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	7.4	10.8	10.8	10.8				10.8
Non-Appropriated S/F								
	<u>7.4</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.6	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	959.4	1,274.1	1,368.5	1,299.9		68.6		1,368.5
Non-Appropriated S/F								
	<u>959.4</u>	<u>1,274.1</u>	<u>1,368.5</u>	<u>1,299.9</u>		<u>68.6</u>		<u>1,368.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,227.6	1,368.5	1,368.5				1,368.5
Non-Appropriated S/F								
		<u>1,227.6</u>	<u>1,368.5</u>	<u>1,368.5</u>				<u>1,368.5</u>
POSITIONS								
General Funds								
Appropriated S/F	8.0	9.0	10.0	9.0		1.0		10.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>		<u>1.0</u>		<u>10.0</u>

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

*Recommend structural change of \$68.6 TFO in Personnel Costs and 1.0 TFO FTE Exempt Administrative Specialist III from Transportation Solutions, Project Teams (55-08-10) to reflect workload.

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

55-01-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,096.9	2,136.9	2,335.3	2,186.0		149.3		2,335.3
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,096.9</u>	<u>2,197.2</u>	<u>2,395.6</u>	<u>2,246.3</u>		<u>149.3</u>		<u>2,395.6</u>
Travel								
General Funds								
Appropriated S/F	3.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,786.2	1,198.1	1,710.2	1,710.2				1,710.2
Non-Appropriated S/F	586.8							
	<u>2,373.0</u>	<u>1,198.1</u>	<u>1,710.2</u>	<u>1,710.2</u>				<u>1,710.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.5	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,060.5							
	<u>2,060.5</u>							
TOTAL								
General Funds								
Appropriated S/F	3,887.7	3,349.0	4,059.5	3,910.2		149.3		4,059.5
Non-Appropriated S/F	2,647.3	60.3	60.3	60.3				60.3
	<u>6,535.0</u>	<u>3,409.3</u>	<u>4,119.8</u>	<u>3,970.5</u>		<u>149.3</u>		<u>4,119.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,846.1	4,059.5	4,059.5				4,059.5
Non-Appropriated S/F	3,507.7	60.3	60.3	60.3				60.3
	<u>3,507.7</u>	<u>3,906.4</u>	<u>4,119.8</u>	<u>4,119.8</u>				<u>4,119.8</u>
POSITIONS								
General Funds								
Appropriated S/F	34.0	33.0	34.0	34.0		1.0		35.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>35.0</u>	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>		<u>1.0</u>		<u>36.0</u>

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

55-01-02					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include 1.0 TFO FTE to address critical workforce needs; and \$512.1 TFO in Contractual Services to reflect projected expenditures.

*Recommend structural change of \$149.3 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Transportation Solutions, Traffic (55-08-40) to reflect workload.

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

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,044.2	998.2	1,183.8	1,021.1		162.7		1,183.8
Non-Appropriated S/F								
	<u>1,044.2</u>	<u>998.2</u>	<u>1,183.8</u>	<u>1,021.1</u>		<u>162.7</u>		<u>1,183.8</u>
Travel								
General Funds								
Appropriated S/F	6.2	13.9	12.0	13.9		-1.9		12.0
Non-Appropriated S/F								
	<u>6.2</u>	<u>13.9</u>	<u>12.0</u>	<u>13.9</u>		<u>-1.9</u>		<u>12.0</u>
Contractual Services								
General Funds								
Appropriated S/F	19.8	86.8	80.0	86.8		-6.8		80.0
Non-Appropriated S/F	5.0							
	<u>24.8</u>	<u>86.8</u>	<u>80.0</u>	<u>86.8</u>		<u>-6.8</u>		<u>80.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	12.6	23.7	22.0	23.7		-1.7		22.0
Non-Appropriated S/F								
	<u>12.6</u>	<u>23.7</u>	<u>22.0</u>	<u>23.7</u>		<u>-1.7</u>		<u>22.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		2.6	1.0	2.6		-1.6		1.0
Non-Appropriated S/F								
		<u>2.6</u>	<u>1.0</u>	<u>2.6</u>		<u>-1.6</u>		<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,082.8	1,125.2	1,298.8	1,148.1		150.7		1,298.8
Non-Appropriated S/F	5.0							
	<u>1,087.8</u>	<u>1,125.2</u>	<u>1,298.8</u>	<u>1,148.1</u>		<u>150.7</u>		<u>1,298.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,173.9	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F	0.5							
	<u>0.5</u>	<u>1,173.9</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	13.0	14.0	12.0		1.0		13.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>14.0</u>	<u>12.0</u>		<u>1.0</u>		<u>13.0</u>

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

55-01-03					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (1.0) TFO FTE and 1.0 TFC FTE to switch fund position to address critical workforce needs; and (1.0) TFC FTE to address critical workforce needs.

*Recommend structural changes of \$162.7 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Maintenance and Operations, Office of the Director (55-04-01) to reflect workload; and (\$1.9) TFO in Travel, (\$6.8) TFO in Contractual Services, (\$1.7) TFO in Supplies and Materials, and (\$1.6) TFO in Capital Outlay to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-01-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,522.2	1,467.2	1,506.7	1,506.7				1,506.7
Non-Appropriated S/F	1,522.2	1,467.2	1,506.7	1,506.7				1,506.7
Travel								
General Funds								
Appropriated S/F	4.5	8.2	8.2	8.2				8.2
Non-Appropriated S/F	4.5	8.2	8.2	8.2				8.2
Contractual Services								
General Funds								
Appropriated S/F	350.2	280.0	280.0	280.0				280.0
Non-Appropriated S/F	0.1	280.0	280.0	280.0				280.0
	350.3	280.0	280.0	280.0				280.0
Supplies and Materials								
General Funds								
Appropriated S/F	24.8	93.2	83.2	93.2		-10.0		83.2
Non-Appropriated S/F	24.8	93.2	83.2	93.2		-10.0		83.2
TOTAL								
General Funds								
Appropriated S/F	1,901.7	1,848.6	1,878.1	1,888.1		-10.0		1,878.1
Non-Appropriated S/F	0.1	1,848.6	1,878.1	1,888.1		-10.0		1,878.1
	1,901.8	1,848.6	1,878.1	1,888.1		-10.0		1,878.1
IPU REVENUES								
General Funds								
Appropriated S/F		1,902.3	1,878.1	1,878.1				1,878.1
Non-Appropriated S/F		1,902.3	1,878.1	1,878.1				1,878.1
POSITIONS								
General Funds								
Appropriated S/F	24.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F	24.0	23.0	23.0	23.0				23.0

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

*Recommend structural change of (\$10.0) TFO in Supplies and Materials to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	6,516.2	6,550.2	6,655.7	6,655.7		-464.6		6,191.1
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>6,516.2</u>	<u>6,598.5</u>	<u>6,704.0</u>	<u>6,704.0</u>		<u>-464.6</u>		<u>6,239.4</u>
Travel								
General Funds								
Appropriated S/F	6.5	71.2	71.2	71.2				71.2
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>6.5</u>	<u>79.2</u>	<u>79.2</u>	<u>79.2</u>				<u>79.2</u>
Contractual Services								
General Funds								
Appropriated S/F	9,914.7	10,178.8	10,258.8	10,174.5		544.6		10,719.1
Non-Appropriated S/F	198.0	122.0	122.0	122.0				122.0
	<u>10,112.7</u>	<u>10,300.8</u>	<u>10,380.8</u>	<u>10,296.5</u>		<u>544.6</u>		<u>10,841.1</u>
Energy								
General Funds								
Appropriated S/F	1,345.8	1,468.6	1,338.6	1,468.6		-130.0		1,338.6
Non-Appropriated S/F								
	<u>1,345.8</u>	<u>1,468.6</u>	<u>1,338.6</u>	<u>1,468.6</u>		<u>-130.0</u>		<u>1,338.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	683.1	631.0	631.0	631.0				631.0
Non-Appropriated S/F	9.8							
	<u>692.9</u>	<u>631.0</u>	<u>631.0</u>	<u>631.0</u>				<u>631.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	431.8	361.9	594.9	361.9		233.0		594.9
Non-Appropriated S/F								
	<u>431.8</u>	<u>361.9</u>	<u>594.9</u>	<u>361.9</u>		<u>233.0</u>		<u>594.9</u>
TOTAL								
General Funds								
Appropriated S/F	18,898.1	19,261.7	19,550.2	19,362.9		183.0		19,545.9
Non-Appropriated S/F	207.8	178.3	178.3	178.3				178.3
	<u>19,105.9</u>	<u>19,440.0</u>	<u>19,728.5</u>	<u>19,541.2</u>		<u>183.0</u>		<u>19,724.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		19,682.9	19,550.2	19,550.2				19,550.2
Non-Appropriated S/F	214.4	178.3	178.3	178.3				178.3
	<u>214.4</u>	<u>19,861.2</u>	<u>19,728.5</u>	<u>19,728.5</u>				<u>19,728.5</u>

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds								
Appropriated S/F	89.0	87.0	87.0	81.0				81.0
Non-Appropriated S/F	89.0	87.0	87.0	81.0				81.0

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

*Base adjustments include (6.0) TFO FTEs and 6.0 NSF FTEs to switch fund positions to address critical workforce needs; (6.0) NSF FTEs to address critical workforce needs; and (\$4.3) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$464.6) TFO in Personnel Costs and \$464.6 TFO in Contractual Services to reflect projected expenditures; \$80.0 TFO in Contractual Services and (\$80.0) TFO in Energy to reflect projected expenditures; (\$50.0) TFO in Energy to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures; and \$233.0 TFO in Capital Outlay from Planning, Planning (55-03-01) to reflect projected expenditures.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	4,936.1	3,822.9	3,969.4	4,379.2		40.4		4,419.6
Non-Appropriated S/F								
	<u>4,936.1</u>	<u>3,822.9</u>	<u>3,969.4</u>	<u>4,379.2</u>		<u>40.4</u>		<u>4,419.6</u>
Travel								
General Funds								
Appropriated S/F	25.0	40.4	40.4	40.6				40.6
Non-Appropriated S/F	0.2							
	<u>25.2</u>	<u>40.4</u>	<u>40.4</u>	<u>40.6</u>				<u>40.6</u>
Contractual Services								
General Funds								
Appropriated S/F	1,064.4	1,135.7	885.7	1,251.5		-250.0		1,001.5
Non-Appropriated S/F	318.8							
	<u>1,383.2</u>	<u>1,135.7</u>	<u>885.7</u>	<u>1,251.5</u>		<u>-250.0</u>		<u>1,001.5</u>
Energy								
General Funds								
Appropriated S/F	6.8	16.0	10.0	16.0		-6.0		10.0
Non-Appropriated S/F								
	<u>6.8</u>	<u>16.0</u>	<u>10.0</u>	<u>16.0</u>		<u>-6.0</u>		<u>10.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	76.5	137.0	137.0	138.7				138.7
Non-Appropriated S/F								
	<u>76.5</u>	<u>137.0</u>	<u>137.0</u>	<u>138.7</u>				<u>138.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>515.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
TOTAL								
General Funds								
Appropriated S/F	6,108.8	5,167.0	5,057.5	5,841.0		-215.6		5,625.4
Non-Appropriated S/F	319.0	500.0	500.0	500.0				500.0
	<u>6,427.8</u>	<u>5,667.0</u>	<u>5,557.5</u>	<u>6,341.0</u>		<u>-215.6</u>		<u>6,125.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		6,420.3	5,057.5	5,057.5				5,057.5
Non-Appropriated S/F	398.5	500.0	500.0	500.0				500.0
	<u>398.5</u>	<u>6,920.3</u>	<u>5,557.5</u>	<u>5,557.5</u>				<u>5,557.5</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds								
Appropriated S/F	62.0	50.0	51.0	50.0		5.0		55.0
Non-Appropriated S/F	24.0	4.0	4.0	4.0				4.0
	86.0	54.0	55.0	54.0		5.0		59.0

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

*Base adjustments include \$450.2 TFO in Personnel Costs, \$0.2 TFO in Travel, \$115.8 TFO in Contractual Services, and \$1.7 TFO in Supplies and Materials for reallocation of the State Planning Office from Executive, Office of Management and Budget, Budget Administration (10-02-10).

*Recommend structural changes of \$40.3 TFO in Personnel Costs and 1.0 TFO FTE Toll Corporal from Motor Vehicles, Toll Administration (55-11-60) to reflect workload; \$0.1 TFO in Personnel Costs from Maintenance and Operations, Office of the Director (55-04-01) to reflect projected expenditures; 4.0 NSF FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reallocate State Planning Office; (4.0) NSF FTEs and 4.0 TFO FTEs (Administrative Management, Planner I, Planner IV, and Principal Planner) to switch fund positions to reflect workload; (\$233.0) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and (\$17.0) TFO in Contractual Services and (\$6.0) TFO in Energy to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds								
Appropriated S/F	20.0	18.0			1,379.3	1,096.9		
Non-Appropriated S/F	1.0	1.0						
	<u>21.0</u>	<u>19.0</u>			<u>1,379.3</u>	<u>1,096.9</u>		
Maintenance Districts								
General Funds								
Appropriated S/F	677.0	667.0	684.0	684.0	54,470.8	56,388.8	58,194.7	58,194.7
Non-Appropriated S/F	26.0	27.0	28.0	28.0	876.7	900.0	900.0	900.0
	<u>703.0</u>	<u>694.0</u>	<u>712.0</u>	<u>712.0</u>	<u>55,347.5</u>	<u>57,288.8</u>	<u>59,094.7</u>	<u>59,094.7</u>
TOTAL								
General Funds								
Appropriated S/F	697.0	685.0	684.0	684.0	55,850.1	57,485.7	58,194.7	58,194.7
Non-Appropriated S/F	27.0	28.0	28.0	28.0	876.7	900.0	900.0	900.0
	<u>724.0</u>	<u>713.0</u>	<u>712.0</u>	<u>712.0</u>	<u>56,726.8</u>	<u>58,385.7</u>	<u>59,094.7</u>	<u>59,094.7</u>

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

55-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,369.2	1,029.2		1,029.2		-1,029.2		
Non-Appropriated S/F								
	<u>1,369.2</u>	<u>1,029.2</u>		<u>1,029.2</u>		<u>-1,029.2</u>		
Travel								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F								
	<u>0.7</u>							
Contractual Services								
General Funds								
Appropriated S/F	0.3	13.3		13.3		-13.3		
Non-Appropriated S/F								
	<u>0.3</u>	<u>13.3</u>		<u>13.3</u>		<u>-13.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	39.8		39.8		-39.8		
Non-Appropriated S/F								
	<u>1.1</u>	<u>39.8</u>		<u>39.8</u>		<u>-39.8</u>		
Capital Outlay								
General Funds								
Appropriated S/F	8.0	14.6		14.6		-14.6		
Non-Appropriated S/F								
	<u>8.0</u>	<u>14.6</u>		<u>14.6</u>		<u>-14.6</u>		
TOTAL								
General Funds								
Appropriated S/F	1,379.3	1,096.9		1,096.9		-1,096.9		
Non-Appropriated S/F								
	<u>1,379.3</u>	<u>1,096.9</u>		<u>1,096.9</u>		<u>-1,096.9</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		1,157.4						
Non-Appropriated S/F								
		<u>1,157.4</u>						
POSITIONS								
General Funds								
Appropriated S/F	20.0	18.0		18.0		-18.0		
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		
	21.0	19.0		19.0		-19.0		

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

55-04-01					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Recommend structural changes of (\$162.7) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Office of the Secretary, Public Relations (55-01-03) to reflect workload; (\$866.4) TFO in Personnel Costs and (17.0) TFO FTEs and (1.0) TFC FTE, (\$1.3) TFO in Contractual Services, and (\$14.6) TFO in Capital Outlay to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect reorganization within the division; (\$0.1) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; and (\$12.0) TFO in Contractual Services and (\$39.8) TFO in Supplies and Materials to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

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

55-04-70								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,294.9	36,092.9	37,831.1	36,964.7		866.4		37,831.1
Non-Appropriated S/F	35,294.9	36,092.9	37,831.1	36,964.7		866.4		37,831.1
Travel								
General Funds								
Appropriated S/F	6.8	16.9	16.9	16.9				16.9
Non-Appropriated S/F	6.8	16.9	16.9	16.9				16.9
Contractual Services								
General Funds								
Appropriated S/F	5,370.2	5,268.8	5,342.1	5,268.8		73.3		5,342.1
Non-Appropriated S/F	351.1	273.0	273.0	273.0				273.0
	5,721.3	5,541.8	5,615.1	5,541.8		73.3		5,615.1
Energy								
General Funds								
Appropriated S/F	1,914.0	2,289.5	2,289.5	2,289.5				2,289.5
Non-Appropriated S/F	1,914.0	2,289.5	2,289.5	2,289.5				2,289.5
Supplies and Materials								
General Funds								
Appropriated S/F	8,040.5	9,213.4	9,193.2	9,213.4		-20.2		9,193.2
Non-Appropriated S/F	377.6	227.0	227.0	227.0				227.0
	8,418.1	9,440.4	9,420.2	9,440.4		-20.2		9,420.2
Capital Outlay								
General Funds								
Appropriated S/F	160.5	229.9	244.5	229.9		14.6		244.5
Non-Appropriated S/F	148.0	400.0	400.0	400.0				400.0
	308.5	629.9	644.5	629.9		14.6		644.5
Snow/Storm Contingency								
General Funds								
Appropriated S/F	3,683.9	3,277.4	3,277.4	3,277.4				3,277.4
Non-Appropriated S/F	3,683.9	3,277.4	3,277.4	3,277.4				3,277.4
TOTAL								
General Funds								
Appropriated S/F	54,470.8	56,388.8	58,194.7	57,260.6		934.1		58,194.7
Non-Appropriated S/F	876.7	900.0	900.0	900.0				900.0
	55,347.5	57,288.8	59,094.7	58,160.6		934.1		59,094.7

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

55-04-70								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		57,243.7	58,194.7	58,194.7				58,194.7
Non-Appropriated S/F	995.8	900.0	900.0	900.0				900.0
	995.8	58,143.7	59,094.7	59,094.7				59,094.7
POSITIONS								
General Funds								
Appropriated S/F	677.0	667.0	684.0	667.0		17.0		684.0
Non-Appropriated S/F	26.0	27.0	28.0	27.0		1.0		28.0
	703.0	694.0	712.0	694.0		18.0		712.0

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

*Recommend structural changes of \$866.4 TFO in Personnel Costs and 17.0 TFO FTEs and 1.0 TFC FTE, \$1.3 TFO in Contractual Services, and \$14.6 TFO in Capital Outlay from Maintenance and Operations, Office of the Director (55-04-01) to reflect reorganization within the division; \$12.0 TFO in Contractual Services from Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures; \$10.0 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; \$50.0 TFO in Contractual Services from Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and (\$20.2) TFO in Supplies and Materials to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

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

55-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.8							
	63.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	951.4							
	951.4							
TTF Debt Service								
General Funds								
Appropriated S/F	122,289.1	123,263.2	112,145.3	112,145.3				112,145.3
Non-Appropriated S/F								
	122,289.1	123,263.2	112,145.3	112,145.3				112,145.3
General Obligation Debt Service								
General Funds								
Appropriated S/F	377.4	213.2	152.6	152.6				152.6
Non-Appropriated S/F								
	377.4	213.2	152.6	152.6				152.6
Transit Operations								
General Funds								
Appropriated S/F	75,838.9	78,605.0	79,014.5	79,014.5				79,014.5
Non-Appropriated S/F								
	75,838.9	78,605.0	79,014.5	79,014.5				79,014.5
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	139.2	139.2	139.2	139.2				139.2
Non-Appropriated S/F								
	139.2	139.2	139.2	139.2				139.2
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,394.3	1,444.3	1,444.3	1,444.3				1,444.3
Non-Appropriated S/F								
	1,394.3	1,444.3	1,444.3	1,444.3				1,444.3
TOTAL								
General Funds								
Appropriated S/F	200,187.4	203,813.4	193,044.4	193,044.4				193,044.4
Non-Appropriated S/F	1,015.2							
	201,202.6	203,813.4	193,044.4	193,044.4				193,044.4

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

55-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		212,705.5	193,044.4	193,044.4				193,044.4
Non-Appropriated S/F	1,015.2							
	1,015.2	212,705.5	193,044.4	193,044.4				193,044.4
POSITIONS								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	1.0							

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

*Base adjustments include (\$60.6) TFO in General Obligation Debt Service and (\$11,117.9) TFO in TTF Debt Service to reflect reductions in debt service.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Project Teams								
General Funds								
Appropriated S/F	16.0	14.0	13.0	13.0	1,014.9	660.6	830.3	830.3
Non-Appropriated S/F	113.0	110.0	110.0	110.0				
	<u>129.0</u>	<u>124.0</u>	<u>123.0</u>	123.0	<u>1,014.9</u>	<u>660.6</u>	<u>830.3</u>	830.3
Design/Quality								
General Funds								
Appropriated S/F	12.0	13.0	13.0	13.0	882.6	1,256.9	1,458.3	1,458.3
Non-Appropriated S/F	99.0	101.0	101.0	102.0				
	<u>111.0</u>	<u>114.0</u>	<u>114.0</u>	115.0	<u>882.6</u>	<u>1,256.9</u>	<u>1,458.3</u>	1,458.3
Engineering Support								
General Funds								
Appropriated S/F	19.0	32.0	32.0	32.0	2,056.9	3,395.6	3,643.3	3,643.3
Non-Appropriated S/F	35.0	57.0	57.0	57.0				
	<u>54.0</u>	<u>89.0</u>	<u>89.0</u>	89.0	<u>2,056.9</u>	<u>3,395.6</u>	<u>3,643.3</u>	3,643.3
Traffic								
General Funds								
Appropriated S/F	125.0	128.0	127.0	127.0	11,461.4	11,303.7	11,357.0	11,357.0
Non-Appropriated S/F	3.0				2,408.4			
	<u>128.0</u>	<u>128.0</u>	<u>127.0</u>	127.0	<u>13,869.8</u>	<u>11,303.7</u>	<u>11,357.0</u>	11,357.0
TOTAL								
General Funds								
Appropriated S/F	172.0	187.0	185.0	185.0	15,415.8	16,616.8	17,288.9	17,288.9
Non-Appropriated S/F	250.0	268.0	268.0	269.0	2,408.4			
	<u>422.0</u>	<u>455.0</u>	<u>453.0</u>	454.0	<u>17,824.2</u>	<u>16,616.8</u>	<u>17,288.9</u>	17,288.9

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

55-08-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,014.9	660.6	830.3	898.9		-68.6		830.3
Non-Appropriated S/F								
	<u>1,014.9</u>	<u>660.6</u>	<u>830.3</u>	<u>898.9</u>		<u>-68.6</u>		<u>830.3</u>
TOTAL								
General Funds								
Appropriated S/F	1,014.9	660.6	830.3	898.9		-68.6		830.3
Non-Appropriated S/F								
	<u>1,014.9</u>	<u>660.6</u>	<u>830.3</u>	<u>898.9</u>		<u>-68.6</u>		<u>830.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		849.9	830.3	830.3				830.3
Non-Appropriated S/F								
		<u>849.9</u>	<u>830.3</u>	<u>830.3</u>				<u>830.3</u>
POSITIONS								
General Funds								
Appropriated S/F	16.0	14.0	13.0	14.0		-1.0		13.0
Non-Appropriated S/F								
	<u>113.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
	129.0	124.0	123.0	124.0		-1.0		123.0

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

*Recommend structural change of (\$68.6) TFO in Personnel Costs and (1.0) TFO FTE Exempt Administrative Specialist III to Office of the Secretary, Office of the Secretary (55-01-01) to reflect workload.

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

55-08-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	882.6	1,256.9	1,458.3	1,458.3				1,458.3
Non-Appropriated S/F								
	<u>882.6</u>	<u>1,256.9</u>	<u>1,458.3</u>	<u>1,458.3</u>				<u>1,458.3</u>
TOTAL								
General Funds								
Appropriated S/F	882.6	1,256.9	1,458.3	1,458.3				1,458.3
Non-Appropriated S/F								
	<u>882.6</u>	<u>1,256.9</u>	<u>1,458.3</u>	<u>1,458.3</u>				<u>1,458.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,115.9	1,458.3	1,458.3				1,458.3
Non-Appropriated S/F								
		<u>1,115.9</u>	<u>1,458.3</u>	<u>1,458.3</u>				<u>1,458.3</u>
POSITIONS								
General Funds								
Appropriated S/F	12.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	99.0	101.0	101.0	102.0				102.0
	<u>111.0</u>	<u>114.0</u>	<u>114.0</u>	<u>115.0</u>				<u>115.0</u>

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

*Base adjustments include 1.0 TFC FTE to address critical workforce needs.

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,662.3	2,685.8	2,838.5	2,838.5				2,838.5
Non-Appropriated S/F								
	<u>1,662.3</u>	<u>2,685.8</u>	<u>2,838.5</u>	<u>2,838.5</u>				<u>2,838.5</u>
Travel								
General Funds								
Appropriated S/F	11.7	61.0	61.0	61.0				61.0
Non-Appropriated S/F								
	<u>11.7</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>
Contractual Services								
General Funds								
Appropriated S/F	146.7	358.3	358.3	358.3				358.3
Non-Appropriated S/F								
	<u>146.7</u>	<u>358.3</u>	<u>358.3</u>	<u>358.3</u>				<u>358.3</u>
Energy								
General Funds								
Appropriated S/F	6.8	21.9	21.9	21.9				21.9
Non-Appropriated S/F								
	<u>6.8</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	162.6	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>162.6</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	66.8	71.4	166.4	71.4		95.0		166.4
Non-Appropriated S/F								
	<u>66.8</u>	<u>71.4</u>	<u>166.4</u>	<u>71.4</u>		<u>95.0</u>		<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,056.9	3,395.6	3,643.3	3,548.3		95.0		3,643.3
Non-Appropriated S/F								
	<u>2,056.9</u>	<u>3,395.6</u>	<u>3,643.3</u>	<u>3,548.3</u>		<u>95.0</u>		<u>3,643.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,284.3	3,643.3	3,643.3				3,643.3
Non-Appropriated S/F								
		<u>2,284.3</u>	<u>3,643.3</u>	<u>3,643.3</u>				<u>3,643.3</u>

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds								
Appropriated S/F	19.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F	35.0	57.0	57.0	57.0				57.0
	54.0	89.0	89.0	89.0				89.0

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

*Recommend structural changes of \$23.0 TFO in Capital Outlay from Planning, Planning (55-03-01) to reflect projected expenditures; \$51.8 TFO in Capital Outlay from Maintenance and Operations, Office of the Director (55-04-01) to reflect projected expenditures; and \$20.2 TFO in Capital Outlay from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-08-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,420.9	7,857.0	7,910.3	8,059.6		-149.3		7,910.3
Non-Appropriated S/F	24.6							
	<u>8,445.5</u>	<u>7,857.0</u>	<u>7,910.3</u>	<u>8,059.6</u>		<u>-149.3</u>		<u>7,910.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Contractual Services								
General Funds								
Appropriated S/F	1,692.3	2,263.6	2,093.6	2,263.6		-170.0		2,093.6
Non-Appropriated S/F	1,689.4							
	<u>3,381.7</u>	<u>2,263.6</u>	<u>2,093.6</u>	<u>2,263.6</u>		<u>-170.0</u>		<u>2,093.6</u>
Energy								
General Funds								
Appropriated S/F	569.0	602.3	602.3	602.3				602.3
Non-Appropriated S/F								
	<u>569.0</u>	<u>602.3</u>	<u>602.3</u>	<u>602.3</u>				<u>602.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	755.7	558.1	728.1	558.1		170.0		728.1
Non-Appropriated S/F	448.8							
	<u>1,204.5</u>	<u>558.1</u>	<u>728.1</u>	<u>558.1</u>		<u>170.0</u>		<u>728.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.5	22.7	22.7	22.7				22.7
Non-Appropriated S/F	244.9							
	<u>268.4</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
TOTAL								
General Funds								
Appropriated S/F	11,461.4	11,303.7	11,357.0	11,506.3		-149.3		11,357.0
Non-Appropriated S/F	2,408.4							
	<u>13,869.8</u>	<u>11,303.7</u>	<u>11,357.0</u>	<u>11,506.3</u>		<u>-149.3</u>		<u>11,357.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		11,177.1	11,357.0	11,357.0				11,357.0
Non-Appropriated S/F	2,393.6							
	<u>2,393.6</u>	<u>11,177.1</u>	<u>11,357.0</u>	<u>11,357.0</u>				<u>11,357.0</u>

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds								
Appropriated S/F	125.0	128.0	127.0	128.0		-1.0		127.0
Non-Appropriated S/F	3.0							
	<u>128.0</u>	<u>128.0</u>	<u>127.0</u>	<u>128.0</u>		<u>-1.0</u>		<u>127.0</u>

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

*Recommend structural changes of (\$149.3) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Office of the Secretary, Finance (55-01-02) to reflect workload; and (\$170.0) TFO in Contractual Services and \$170.0 TFO in Supplies and Materials to reflect projected expenditures.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0	2,233.2	2,276.6	2,312.7	2,312.7
Non-Appropriated S/F					838.8			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>3,072.0</u>	<u>2,276.6</u>	<u>2,312.7</u>	<u>2,312.7</u>
Driver Services								
General Funds								
Appropriated S/F	88.0	107.0	107.0	107.0	4,896.9	5,584.8	5,685.4	5,685.4
Non-Appropriated S/F					651.3			
	<u>88.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>5,548.2</u>	<u>5,584.8</u>	<u>5,685.4</u>	<u>5,685.4</u>
Vehicle Services								
General Funds								
Appropriated S/F	165.0	166.0	166.0	166.0	10,938.7	9,351.4	9,553.3	9,553.3
Non-Appropriated S/F								
	<u>165.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	<u>10,938.7</u>	<u>9,351.4</u>	<u>9,553.3</u>	<u>9,553.3</u>
Transportation Services								
General Funds								
Appropriated S/F	22.0	21.0	21.0	20.0	1,666.8	1,621.3	1,651.8	1,651.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	171.3	57.7	57.7	57.7
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>21.0</u>	<u>1,838.1</u>	<u>1,679.0</u>	<u>1,709.5</u>	<u>1,709.5</u>
Toll Administration								
General Funds								
Appropriated S/F	121.0	115.0	114.0	114.0	17,446.7	17,829.7	18,000.8	18,000.8
Non-Appropriated S/F					108.3	249.9	249.9	249.9
	<u>121.0</u>	<u>115.0</u>	<u>114.0</u>	<u>114.0</u>	<u>17,555.0</u>	<u>18,079.6</u>	<u>18,250.7</u>	<u>18,250.7</u>
TOTAL								
General Funds								
Appropriated S/F	415.0	428.0	427.0	426.0	37,182.3	36,663.8	37,204.0	37,204.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,769.7	307.6	307.6	307.6
	<u>416.0</u>	<u>429.0</u>	<u>428.0</u>	<u>427.0</u>	<u>38,952.0</u>	<u>36,971.4</u>	<u>37,511.6</u>	<u>37,511.6</u>

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

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,611.5	1,529.3	1,565.4	1,565.4				1,565.4
Non-Appropriated S/F	1,611.5	1,529.3	1,565.4	1,565.4				1,565.4
Travel								
General Funds								
Appropriated S/F	6.0	6.1	6.1	6.1				6.1
Non-Appropriated S/F	6.0	6.1	6.1	6.1				6.1
Contractual Services								
General Funds								
Appropriated S/F	423.4	446.0	446.0	446.0				446.0
Non-Appropriated S/F	116.2	446.0	446.0	446.0				446.0
	539.6	446.0	446.0	446.0				446.0
Supplies and Materials								
General Funds								
Appropriated S/F	25.8	23.1	23.1	23.1				23.1
Non-Appropriated S/F	25.8	23.1	23.1	23.1				23.1
Capital Outlay								
General Funds								
Appropriated S/F	38.6	118.1	118.1	118.1				118.1
Non-Appropriated S/F	38.6	118.1	118.1	118.1				118.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	722.6							
	722.6							
Motorcycle Safety								
General Funds								
Appropriated S/F	127.9	154.0	154.0	154.0				154.0
Non-Appropriated S/F	127.9	154.0	154.0	154.0				154.0
TOTAL								
General Funds								
Appropriated S/F	2,233.2	2,276.6	2,312.7	2,312.7				2,312.7
Non-Appropriated S/F	838.8	2,276.6	2,312.7	2,312.7				2,312.7
	3,072.0	2,276.6	2,312.7	2,312.7				2,312.7

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

55-11-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,409.1	2,312.7	2,312.7				2,312.7
Non-Appropriated S/F	722.6							
	<u>722.6</u>	<u>2,409.1</u>	<u>2,312.7</u>	<u>2,312.7</u>				<u>2,312.7</u>
POSITIONS								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

55-11-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,425.4	4,916.9	5,017.5	5,017.5				5,017.5
Non-Appropriated S/F	3.1							
	<u>4,428.5</u>	<u>4,916.9</u>	<u>5,017.5</u>	<u>5,017.5</u>				<u>5,017.5</u>
Contractual Services								
General Funds								
Appropriated S/F	162.9	424.3	424.3	424.3				424.3
Non-Appropriated S/F	318.5							
	<u>481.4</u>	<u>424.3</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.8	36.3	36.3	36.3				36.3
Non-Appropriated S/F	134.4							
	<u>165.2</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	195.3							
	<u>195.3</u>							
CDL Fees								
General Funds								
Appropriated S/F	277.8	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>277.8</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	4,896.9	5,584.8	5,685.4	5,685.4				5,685.4
Non-Appropriated S/F	651.3							
	<u>5,548.2</u>	<u>5,584.8</u>	<u>5,685.4</u>	<u>5,685.4</u>				<u>5,685.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,807.7	5,685.4	5,685.4				5,685.4
Non-Appropriated S/F	651.2							
	<u>651.2</u>	<u>4,807.7</u>	<u>5,685.4</u>	<u>5,685.4</u>				<u>5,685.4</u>
POSITIONS								
General Funds								
Appropriated S/F	88.0	107.0	107.0	107.0				107.0
Non-Appropriated S/F								
	<u>88.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

55-11-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	8,669.7	7,354.8	7,556.7	7,556.7				7,556.7
Non-Appropriated S/F								
	<u>8,669.7</u>	<u>7,354.8</u>	<u>7,556.7</u>	<u>7,556.7</u>				<u>7,556.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,286.4	1,179.7	1,179.7	1,179.7				1,179.7
Non-Appropriated S/F								
	<u>1,286.4</u>	<u>1,179.7</u>	<u>1,179.7</u>	<u>1,179.7</u>				<u>1,179.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	647.5	610.9	610.9	610.9				610.9
Non-Appropriated S/F								
	<u>647.5</u>	<u>610.9</u>	<u>610.9</u>	<u>610.9</u>				<u>610.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Odometer Forms								
General Funds								
Appropriated S/F	1.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	44.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>44.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	266.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>266.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	10,938.7	9,351.4	9,553.3	9,553.3				9,553.3
Non-Appropriated S/F								
	<u>10,938.7</u>	<u>9,351.4</u>	<u>9,553.3</u>	<u>9,553.3</u>				<u>9,553.3</u>

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

55-11-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,296.3	9,553.3	9,553.3				9,553.3
Non-Appropriated S/F								
		9,296.3	9,553.3	9,553.3				9,553.3
POSITIONS								
General Funds								
Appropriated S/F	165.0	166.0	166.0	166.0				166.0
Non-Appropriated S/F								
	165.0	166.0	166.0	166.0				166.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

55-11-50								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,355.8	1,301.0	1,331.5	1,331.5				1,331.5
Non-Appropriated S/F	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,355.8	1,358.7	1,389.2	1,389.2				1,389.2
Travel								
General Funds								
Appropriated S/F	17.6	32.0	32.0	32.0				32.0
Non-Appropriated S/F	<u>17.6</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Contractual Services								
General Funds								
Appropriated S/F	269.0	265.2	265.2	265.2				265.2
Non-Appropriated S/F	<u>269.0</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	24.4	23.1	23.1	23.1				23.1
Non-Appropriated S/F	<u>24.4</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>171.3</u>							
	171.3							
TOTAL								
General Funds								
Appropriated S/F	1,666.8	1,621.3	1,651.8	1,651.8				1,651.8
Non-Appropriated S/F	<u>171.3</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,838.1	1,679.0	1,709.5	1,709.5				1,709.5
IPU REVENUES								
General Funds								
Appropriated S/F		1,687.9	1,651.8	1,651.8				1,651.8
Non-Appropriated S/F	<u>171.3</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	171.3	1,745.6	1,709.5	1,709.5				1,709.5
POSITIONS								
General Funds								
Appropriated S/F	22.0	21.0	21.0	20.0				20.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	23.0	22.0	22.0	21.0				21.0

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

*Base adjustments include (1.0) TFO FTE to address critical workforce needs.

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

55-11-60								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,346.2	6,203.6	6,250.1	6,290.4		-40.3		6,250.1
Non-Appropriated S/F	6,346.2	6,203.6	6,250.1	6,290.4		-40.3		6,250.1
Travel								
General Funds								
Appropriated S/F	2.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.7	6.0	6.0	6.0				6.0
Contractual Services								
General Funds								
Appropriated S/F	1,987.5	1,876.9	1,876.9	1,876.9				1,876.9
Non-Appropriated S/F	91.1	118.2	118.2	118.2				118.2
	2,078.6	1,995.1	1,995.1	1,995.1				1,995.1
Energy								
General Funds								
Appropriated S/F	414.0	531.3	471.3	531.3		-60.0		471.3
Non-Appropriated S/F	414.0	531.3	471.3	531.3		-60.0		471.3
Supplies and Materials								
General Funds								
Appropriated S/F	376.7	246.3	306.3	246.3		60.0		306.3
Non-Appropriated S/F	8.2	131.7	131.7	131.7				131.7
	384.9	378.0	438.0	378.0		60.0		438.0
Capital Outlay								
General Funds								
Appropriated S/F	324.4	41.0	41.0	41.0				41.0
Non-Appropriated S/F	8.5							
	332.9	41.0	41.0	41.0				41.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	7,995.2	8,924.6	9,049.2	9,049.2				9,049.2
Non-Appropriated S/F	7,995.2	8,924.6	9,049.2	9,049.2				9,049.2
TOTAL								
General Funds								
Appropriated S/F	17,446.7	17,829.7	18,000.8	18,041.1		-40.3		18,000.8
Non-Appropriated S/F	108.3	249.9	249.9	249.9				249.9
	17,555.0	18,079.6	18,250.7	18,291.0		-40.3		18,250.7

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

55-11-60								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		17,709.4	18,000.8	18,000.8				18,000.8
Non-Appropriated S/F	48.5	249.9	249.9	249.9				249.9
	48.5	17,959.3	18,250.7	18,250.7				18,250.7
POSITIONS								
General Funds								
Appropriated S/F	121.0	115.0	114.0	115.0		-1.0		114.0
Non-Appropriated S/F								
	121.0	115.0	114.0	115.0		-1.0		114.0

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

*Base adjustments include \$124.6 TFO in Contractual - EZPass Operations to reflect projected expenditures.

*Recommend structural changes of (\$40.3) TFO in Personnel Costs and (1.0) TFO FTE Toll Corporal to Planning, Planning (55-03-01) to reflect workload; and (\$60.0) TFO in Energy and \$60.0 TFO in Supplies and Materials to reflect projected expenditures.