

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Appropriation Units								
Office of the Secretary								
General Funds								
Appropriated S/F	113.0	119.0	105.0	105.0	15,936.7	13,281.7	7,132.5	7,132.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0		113.3	117.0	117.0
	<u>115.0</u>	<u>121.0</u>	<u>107.0</u>	107.0	<u>15,936.7</u>	<u>13,395.0</u>	<u>7,249.5</u>	7,249.5
Technology and Support Services								
General Funds								
Appropriated S/F	72.0	72.0	86.0	86.0	6,147.2	6,312.7	13,264.5	13,264.5
Non-Appropriated S/F	3.0	2.0	2.0	2.0	449.5	965.6	970.1	970.1
	<u>75.0</u>	<u>74.0</u>	<u>88.0</u>	88.0	<u>6,596.7</u>	<u>7,278.3</u>	<u>14,234.6</u>	14,234.6
Planning								
General Funds								
Appropriated S/F	69.0	68.0	76.0	76.0	4,345.9	4,473.8	4,943.6	4,943.6
Non-Appropriated S/F	7.0	7.0	19.0	19.0			500.0	500.0
	<u>76.0</u>	<u>75.0</u>	<u>95.0</u>	95.0	<u>4,345.9</u>	<u>4,473.8</u>	<u>5,443.6</u>	5,443.6
Operations and Maintenance								
General Funds								
Appropriated S/F	1,009.0	1,016.0	895.0	895.0	64,294.4	69,168.1	60,169.5	60,169.5
Non-Appropriated S/F	145.0	137.0	25.0	25.0		723.9	1,123.9	1,123.9
	<u>1,154.0</u>	<u>1,153.0</u>	<u>920.0</u>	920.0	<u>64,294.4</u>	<u>69,892.0</u>	<u>61,293.4</u>	61,293.4
Highway Special Funds								
General Funds								
Appropriated S/F					9,000.0			
Non-Appropriated S/F					<u>3,798.2</u>			
					12,798.2			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	44,665.0	133,466.5	144,254.5	143,363.8
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>44,665.0</u>	<u>133,466.5</u>	<u>144,254.5</u>	143,363.8
Transportation Solutions								
General Funds								
Appropriated S/F	87.0	87.0			5,163.3	5,573.7		
Non-Appropriated S/F	86.0	85.0				500.0		
	<u>173.0</u>	<u>172.0</u>			<u>5,163.3</u>	<u>6,073.7</u>		
Transportation Solutions								
General Funds								
Appropriated S/F			201.0	201.0			14,834.9	14,834.9
Non-Appropriated S/F			184.0	184.0				
			<u>385.0</u>	385.0			<u>14,834.9</u>	14,834.9
Motor Vehicles								
General Funds								
Appropriated S/F				227.0				14,552.2
Non-Appropriated S/F				2.0				
				<u>229.0</u>				<u>14,552.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,353.0	1,365.0	1,366.0	1,593.0	149,552.5	232,276.5	244,599.5	258,261.0
Non-Appropriated S/F	243.0	233.0	232.0	234.0	4,247.7	2,302.8	2,711.0	2,711.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
	1,596.0	1,598.0	1,598.0	1,827.0	153,800.2	234,579.3	247,310.5	260,972.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					0.5			
SUBTOTAL					0.5			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					153,800.7	234,579.3	247,310.5	261,862.7
TOTAL					153,800.7	234,579.3	247,310.5	261,862.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					324,650.8			
GRAND TOTAL								
General Funds								
Special Funds					478,451.5	234,579.3	247,310.5	261,862.7
GRAND TOTAL					478,451.5	234,579.3	247,310.5	261,862.7

(Reverted)
(Encumbered)
(Continuing)

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	63.0	65.0	12.0	12.0	8,387.5	9,542.6	755.1	755.1
Non-Appropriated S/F								
	<u>63.0</u>	<u>65.0</u>	<u>12.0</u>	<u>12.0</u>	<u>8,387.5</u>	<u>9,542.6</u>	<u>755.1</u>	<u>755.1</u>
Finance								
General Funds								
Appropriated S/F	39.0	41.0	59.0	59.0	6,796.9	2,836.2	3,856.8	3,856.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0		113.3	117.0	117.0
	<u>41.0</u>	<u>43.0</u>	<u>61.0</u>	<u>61.0</u>	<u>6,796.9</u>	<u>2,949.5</u>	<u>3,973.8</u>	<u>3,973.8</u>
Public Relations								
General Funds								
Appropriated S/F	11.0	13.0	14.0	14.0	752.3	902.9	952.1	952.1
Non-Appropriated S/F								
	<u>11.0</u>	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>752.3</u>	<u>902.9</u>	<u>952.1</u>	<u>952.1</u>
Human Resources								
General Funds								
Appropriated S/F			20.0	20.0			1,568.5	1,568.5
Non-Appropriated S/F								
			<u>20.0</u>	<u>20.0</u>			<u>1,568.5</u>	<u>1,568.5</u>
TOTAL								
General Funds								
Appropriated S/F	113.0	119.0	105.0	105.0	15,936.7	13,281.7	7,132.5	7,132.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0		113.3	117.0	117.0
	<u>115.0</u>	<u>121.0</u>	<u>107.0</u>	<u>107.0</u>	<u>15,936.7</u>	<u>13,395.0</u>	<u>7,249.5</u>	<u>7,249.5</u>

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

55-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,373.8	4,207.9	562.4	4,239.5		-3,677.1		562.4
Non-Appropriated S/F								
	<u>3,373.8</u>	<u>4,207.9</u>	<u>562.4</u>	<u>4,239.5</u>		<u>-3,677.1</u>		<u>562.4</u>
Environmental Contingency								
General Funds								
Appropriated S/F	173.2							
Non-Appropriated S/F								
	<u>173.2</u>							
Salary Contingency								
General Funds								
Appropriated S/F		161.0	161.0	161.0				161.0
Non-Appropriated S/F								
		<u>161.0</u>	<u>161.0</u>	<u>161.0</u>				<u>161.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	4,840.5	5,173.7	31.7	5,173.7		-5,142.0		31.7
Non-Appropriated S/F								
	<u>4,840.5</u>	<u>5,173.7</u>	<u>31.7</u>	<u>5,173.7</u>		<u>-5,142.0</u>		<u>31.7</u>
TOTAL								
General Funds								
Appropriated S/F	8,387.5	9,542.6	755.1	9,574.2		-8,819.1		755.1
Non-Appropriated S/F								
	<u>8,387.5</u>	<u>9,542.6</u>	<u>755.1</u>	<u>9,574.2</u>		<u>-8,819.1</u>		<u>755.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,526.7	6,526.8	6,526.8	6,526.8				6,526.8
Non-Appropriated S/F								
	<u>8,526.7</u>	<u>6,526.8</u>	<u>6,526.8</u>	<u>6,526.8</u>				<u>6,526.8</u>
POSITIONS								
General Funds								
Appropriated S/F	63.0	65.0	12.0	65.0		-53.0		12.0
Non-Appropriated S/F								
	<u>63.0</u>	<u>65.0</u>	<u>12.0</u>	<u>65.0</u>		<u>-53.0</u>		<u>12.0</u>

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

*Recommend structural change to transfer (\$44.0) TFO in Personnel Costs and (1.0) TFO FTE to Public Relations (55-01-03); (\$3,453.6) TFO in Personnel Costs, (50.0) TFO FTEs, and (\$5,142.0) TFO in Operations/Capital to Office of Information Technology (55-02-03); and (\$179.5) TFO in Personnel Costs and (2.0) TFO FTEs to Engineering Support (55-08-30) as part of department-wide reorganization.

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

55-01-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,988.3	2,076.8	2,994.7	2,096.9		897.8		2,994.7
Non-Appropriated S/F		113.3	117.0	117.0				117.0
	<u>1,988.3</u>	<u>2,190.1</u>	<u>3,111.7</u>	<u>2,213.9</u>		<u>897.8</u>		<u>3,111.7</u>
IRP Refunds								
General Funds								
Appropriated S/F	2,490.6							
Non-Appropriated S/F								
	<u>2,490.6</u>							
IFTA Refund / Reimb								
General Funds								
Appropriated S/F	1,130.3							
Non-Appropriated S/F								
	<u>1,130.3</u>							
Operations / Capital								
General Funds								
Appropriated S/F	1,187.7	759.4	862.1	759.4		10.2	92.5	862.1
Non-Appropriated S/F								
	<u>1,187.7</u>	<u>759.4</u>	<u>862.1</u>	<u>759.4</u>		<u>10.2</u>	<u>92.5</u>	<u>862.1</u>
TOTAL								
General Funds								
Appropriated S/F	6,796.9	2,836.2	3,856.8	2,856.3		908.0	92.5	3,856.8
Non-Appropriated S/F		113.3	117.0	117.0				117.0
	<u>6,796.9</u>	<u>2,949.5</u>	<u>3,973.8</u>	<u>2,973.3</u>		<u>908.0</u>	<u>92.5</u>	<u>3,973.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,928.9	2,537.5	2,537.5	3,937.5				3,937.5
Non-Appropriated S/F		97.9	97.9	122.9				122.9
	<u>6,928.9</u>	<u>2,635.4</u>	<u>2,635.4</u>	<u>4,060.4</u>				<u>4,060.4</u>
POSITIONS								
General Funds								
Appropriated S/F	39.0	41.0	59.0	41.0		18.0		59.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>41.0</u>	<u>43.0</u>	<u>61.0</u>	<u>43.0</u>		<u>18.0</u>		<u>61.0</u>

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

*Recommend structural change to transfer \$852.1 TFO in Personnel Costs, 17.0 TFO FTEs, and \$10.2 TFO in Operations/Capital from Administration (55-02-01) as part of department-wide reorganization; and \$45.7 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist III from Planning (55-03-01) to facilitate project development and implementation.

*Recommend enhancement of \$60.0 TFO in Operations/Capital for audit services expansion and \$32.5 TFO in Operations/Capital for Motor Fuel Tax telephone and energy costs.

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

55-01-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	636.0	789.6	838.8	794.8		44.0		838.8
Non-Appropriated S/F								
	<u>636.0</u>	<u>789.6</u>	<u>838.8</u>	<u>794.8</u>		<u>44.0</u>		<u>838.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	116.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>116.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds								
Appropriated S/F	752.3	902.9	952.1	908.1		44.0		952.1
Non-Appropriated S/F								
	<u>752.3</u>	<u>902.9</u>	<u>952.1</u>	<u>908.1</u>		<u>44.0</u>		<u>952.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	782.8	781.5	781.5	981.5				981.5
Non-Appropriated S/F								
	<u>782.8</u>	<u>781.5</u>	<u>781.5</u>	<u>981.5</u>				<u>981.5</u>
POSITIONS								
General Funds								
Appropriated S/F	11.0	13.0	14.0	13.0		1.0		14.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>		<u>1.0</u>		<u>14.0</u>

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

*Recommend structural change to transfer \$44.0 TFO in Personnel Costs and 1.0 TFO FTE from Office of the Secretary (55-01-01) as part of department-wide reorganization.

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

55-01-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			1,187.8			1,187.8		1,187.8
Non-Appropriated S/F								
			<u>1,187.8</u>			<u>1,187.8</u>		<u>1,187.8</u>
Travel								
General Funds								
Appropriated S/F			2.3			2.3		2.3
Non-Appropriated S/F								
			<u>2.3</u>			<u>2.3</u>		<u>2.3</u>
Capital Outlay								
General Funds								
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
			<u>1.0</u>			<u>1.0</u>		<u>1.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F			377.4			377.4		377.4
Non-Appropriated S/F								
			<u>377.4</u>			<u>377.4</u>		<u>377.4</u>
TOTAL								
General Funds								
Appropriated S/F			1,568.5			1,568.5		1,568.5
Non-Appropriated S/F								
			<u>1,568.5</u>			<u>1,568.5</u>		<u>1,568.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F						1,600.0		1,600.0
Non-Appropriated S/F								
						<u>1,600.0</u>		<u>1,600.0</u>
POSITIONS								
General Funds								
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			<u>20.0</u>			<u>20.0</u>		<u>20.0</u>

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

*Recommend structural change to transfer \$1,068.8 TFO in Personnel Costs, 19.0 TFO FTEs, \$2.3 TFO in Travel, \$377.4 TFO in Contractual/Supplies, and \$1.0 TFO in Capital Outlay from Administration (55-02-01); and \$119.0 TFO in Personnel Costs and 1.0 TFO FTE from Transportation Solutions (55-07-10) as part of department-wide reorganization.

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

55-02-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds								
Appropriated S/F	72.0	72.0	36.0	36.0	6,147.2	6,312.7	4,047.1	4,047.1
Non-Appropriated S/F	3.0	2.0	2.0	2.0	449.5	965.6	970.1	970.1
	<u>75.0</u>	<u>74.0</u>	<u>38.0</u>	38.0	<u>6,596.7</u>	<u>7,278.3</u>	<u>5,017.2</u>	5,017.2
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F			50.0	50.0			9,217.4	9,217.4
Non-Appropriated S/F								
			<u>50.0</u>	50.0			<u>9,217.4</u>	9,217.4
TOTAL								
General Funds								
Appropriated S/F	72.0	72.0	86.0	86.0	6,147.2	6,312.7	13,264.5	13,264.5
Non-Appropriated S/F	3.0	2.0	2.0	2.0	449.5	965.6	970.1	970.1
	<u>75.0</u>	<u>74.0</u>	<u>88.0</u>	88.0	<u>6,596.7</u>	<u>7,278.3</u>	<u>14,234.6</u>	14,234.6

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

55-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,460.4	3,779.8	1,905.1	3,826.0		-1,920.9		1,905.1
Non-Appropriated S/F		81.3	85.8	85.8				85.8
	<u>3,460.4</u>	<u>3,861.1</u>	<u>1,990.9</u>	<u>3,911.8</u>		<u>-1,920.9</u>		<u>1,990.9</u>
Travel								
General Funds								
Appropriated S/F	20.6	28.0	25.7	28.0		-2.3		25.7
Non-Appropriated S/F	1.0	8.0	8.0	8.0				8.0
	<u>21.6</u>	<u>36.0</u>	<u>33.7</u>	<u>36.0</u>		<u>-2.3</u>		<u>33.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4	122.0	122.0	122.0				122.0
	<u>1.4</u>	<u>122.0</u>	<u>122.0</u>	<u>122.0</u>				<u>122.0</u>
Energy								
General Funds								
Appropriated S/F	302.6	438.9	438.9	438.9				438.9
Non-Appropriated S/F								
	<u>302.6</u>	<u>438.9</u>	<u>438.9</u>	<u>438.9</u>				<u>438.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Capital Outlay								
General Funds								
Appropriated S/F	12.0	19.0	18.0	19.0		-1.0		18.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>19.0</u>	<u>18.0</u>	<u>19.0</u>		<u>-1.0</u>		<u>18.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	447.0	754.3	754.3	754.3				754.3
	<u>447.0</u>	<u>754.3</u>	<u>754.3</u>	<u>754.3</u>				<u>754.3</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,351.6	2,047.0	1,659.4	2,047.0		-387.6		1,659.4
Non-Appropriated S/F								
	<u>2,351.6</u>	<u>2,047.0</u>	<u>1,659.4</u>	<u>2,047.0</u>		<u>-387.6</u>		<u>1,659.4</u>
TOTAL								
General Funds								
Appropriated S/F	6,147.2	6,312.7	4,047.1	6,358.9		-2,311.8		4,047.1
Non-Appropriated S/F	449.5	965.6	970.1	970.1				970.1
	<u>6,596.7</u>	<u>7,278.3</u>	<u>5,017.2</u>	<u>7,329.0</u>		<u>-2,311.8</u>		<u>5,017.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,362.2	7,249.9	7,249.9	7,249.9				7,249.9
Non-Appropriated S/F	872.4	1,271.1	1,271.1	1,271.1				1,271.1
	<u>7,234.6</u>	<u>8,521.0</u>	<u>8,521.0</u>	<u>8,521.0</u>				<u>8,521.0</u>

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

55-02-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds								
Appropriated S/F	72.0	72.0	36.0	72.0		-36.0		36.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	75.0	74.0	38.0	74.0		-36.0		38.0

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

*Recommend structural change to transfer (\$852.1) TFO in Personnel Costs, (17.0) TFO FTEs, (\$10.2) TFO in Contractual/Supplies, and (\$1.0) TFO in Capital Outlay to Finance (55-01-02); and (\$1,068.8) TFO in Personnel Costs, (19.0) TFO FTEs, (\$2.3) TFO in Travel, and (\$377.4) TFO in Contractual/Supplies to Human Resources (55-01-04) as part of department-wide reorganization.

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

55-02-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			3,453.6			3,453.6		3,453.6
Non-Appropriated S/F								
			<u>3,453.6</u>			<u>3,453.6</u>		<u>3,453.6</u>
Travel								
General Funds								
Appropriated S/F			25.3			25.3		25.3
Non-Appropriated S/F								
			<u>25.3</u>			<u>25.3</u>		<u>25.3</u>
Capital Outlay								
General Funds								
Appropriated S/F			722.4			722.4		722.4
Non-Appropriated S/F								
			<u>722.4</u>			<u>722.4</u>		<u>722.4</u>
Contractual / Supplies								
General Funds								
Appropriated S/F			5,016.1			4,394.3	621.8	5,016.1
Non-Appropriated S/F								
			<u>5,016.1</u>			<u>4,394.3</u>	<u>621.8</u>	<u>5,016.1</u>
TOTAL								
General Funds								
Appropriated S/F			9,217.4			8,595.6	621.8	9,217.4
Non-Appropriated S/F								
			<u>9,217.4</u>			<u>8,595.6</u>	<u>621.8</u>	<u>9,217.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F						10,000.0		10,000.0
Non-Appropriated S/F								
						<u>10,000.0</u>		<u>10,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>

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

*Recommend structural change to transfer \$3,453.6 TFO in Personnel Costs, 50.0 TFO FTEs, \$25.3 TFO in Travel, \$4,394.3 TFO in Contractual/Supplies, and \$722.4 TFO in Capital Outlay from the Office of the Secretary (55-01-01) as part of department-wide reorganization.

*Recommend enhancement of \$621.8 TFO in Contractual/Supplies for the following technology items: \$49.8 TFO for PeopleSoft maintenance; \$332.0 TFO for Computer Aided Design software and Automatic Vehicle Locator software for buses; and \$240.0 TFO for telecommunication line changes.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,774.7	3,909.9	4,113.3	3,953.0		160.3		4,113.3
Non-Appropriated S/F								
	<u>3,774.7</u>	<u>3,909.9</u>	<u>4,113.3</u>	<u>3,953.0</u>		<u>160.3</u>		<u>4,113.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			500.0			500.0		500.0
			<u>500.0</u>			<u>500.0</u>		<u>500.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	571.2	563.9	830.3	563.9		266.4		830.3
Non-Appropriated S/F								
	<u>571.2</u>	<u>563.9</u>	<u>830.3</u>	<u>563.9</u>		<u>266.4</u>		<u>830.3</u>
TOTAL								
General Funds								
Appropriated S/F	4,345.9	4,473.8	4,943.6	4,516.9		426.7		4,943.6
Non-Appropriated S/F			500.0			500.0		500.0
	<u>4,345.9</u>	<u>4,473.8</u>	<u>5,443.6</u>	<u>4,516.9</u>		<u>926.7</u>		<u>5,443.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,491.1	4,427.3	4,427.3	5,127.3				5,127.3
Non-Appropriated S/F						500.0		500.0
	<u>4,491.1</u>	<u>4,427.3</u>	<u>4,427.3</u>	<u>5,127.3</u>		<u>500.0</u>		<u>5,627.3</u>
POSITIONS								
General Funds								
Appropriated S/F	69.0	68.0	76.0	68.0		8.0		76.0
Non-Appropriated S/F	7.0	7.0	19.0	7.0		12.0		19.0
	<u>76.0</u>	<u>75.0</u>	<u>95.0</u>	<u>75.0</u>		<u>20.0</u>		<u>95.0</u>

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

*Recommend structural change to transfer \$1,061.6 TFO in Personnel Costs, 20.0 TFO FTEs, 16.0 TFC FTEs, and \$266.4 TFO in Operations/Capital from Transportation Solutions (55-07-10); (\$349.8) TFO in Personnel Costs, (5.0) TFO FTEs, and (3.0) TFC FTEs to Project Teams (55-08-10); (\$145.1) TFO in Personnel Costs, (2.0) TFO FTEs, and (1.0) TFC FTE to Design/Quality (55-08-20); (\$189.1) TFO in Personnel Costs and (2.0) TFO FTEs to Engineering Support (55-08-30); and (\$171.6) TFO in Personnel Costs and (2.0) TFO FTEs to Traffic (55-08-40) as part of department-wide reorganization. Also recommend structural change to transfer (\$45.7) TFO in Personnel Costs and (1.0) TFO FTE Administrative Specialist III to Finance (55-01-02) to facilitate project development and implementation.

**TRANSPORTATION
OPERATIONS AND MAINTENANCE
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Director								
General Funds								
Appropriated S/F	25.0	25.0	26.0	26.0	1,388.8	1,351.4	1,396.9	1,396.9
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,388.8</u>	<u>1,351.4</u>	<u>1,396.9</u>	<u>1,396.9</u>
Construction								
General Funds								
Appropriated S/F	62.0	55.0			4,143.5	3,709.4		
Non-Appropriated S/F	79.0	74.0						
	<u>141.0</u>	<u>129.0</u>			<u>4,143.5</u>	<u>3,709.4</u>		
Traffic Engineering/Management								
General Funds								
Appropriated S/F	118.0	124.0			9,250.2	9,500.6		
Non-Appropriated S/F	1.0					100.0		
	<u>119.0</u>	<u>124.0</u>			<u>9,250.2</u>	<u>9,600.6</u>		
Field Services								
General Funds								
Appropriated S/F	33.0	28.0			3,199.9	4,440.9		
Non-Appropriated S/F	64.0	63.0						
	<u>97.0</u>	<u>91.0</u>			<u>3,199.9</u>	<u>4,440.9</u>		
Maintenance Districts								
General Funds								
Appropriated S/F	640.0	653.0	738.0	738.0	38,173.0	42,637.6	51,078.6	51,078.6
Non-Appropriated S/F	1.0		25.0	25.0		623.9	1,123.9	1,123.9
	<u>641.0</u>	<u>653.0</u>	<u>763.0</u>	<u>763.0</u>	<u>38,173.0</u>	<u>43,261.5</u>	<u>52,202.5</u>	<u>52,202.5</u>
Toll Administration								
General Funds								
Appropriated S/F	131.0	131.0	131.0	131.0	8,139.0	7,528.2	7,694.0	7,694.0
Non-Appropriated S/F								
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>8,139.0</u>	<u>7,528.2</u>	<u>7,694.0</u>	<u>7,694.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,009.0	1,016.0	895.0	895.0	64,294.4	69,168.1	60,169.5	60,169.5
Non-Appropriated S/F	145.0	137.0	25.0	25.0		723.9	1,123.9	1,123.9
	<u>1,154.0</u>	<u>1,153.0</u>	<u>920.0</u>	<u>920.0</u>	<u>64,294.4</u>	<u>69,892.0</u>	<u>61,293.4</u>	<u>61,293.4</u>

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

55-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,285.8	1,248.7	1,302.3	1,262.2		40.1		1,302.3
Non-Appropriated S/F								
	<u>1,285.8</u>	<u>1,248.7</u>	<u>1,302.3</u>	<u>1,262.2</u>		<u>40.1</u>		<u>1,302.3</u>
Operations / Capital								
General Funds								
Appropriated S/F	103.0	102.7	94.6	102.7		-8.1		94.6
Non-Appropriated S/F								
	<u>103.0</u>	<u>102.7</u>	<u>94.6</u>	<u>102.7</u>		<u>-8.1</u>		<u>94.6</u>
TOTAL								
General Funds								
Appropriated S/F	1,388.8	1,351.4	1,396.9	1,364.9		32.0		1,396.9
Non-Appropriated S/F								
	<u>1,388.8</u>	<u>1,351.4</u>	<u>1,396.9</u>	<u>1,364.9</u>		<u>32.0</u>		<u>1,396.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,422.3	873.5	873.5	1,473.5				1,473.5
Non-Appropriated S/F								
	<u>1,422.3</u>	<u>873.5</u>	<u>873.5</u>	<u>1,473.5</u>				<u>1,473.5</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	26.0	25.0		1.0		26.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>25.0</u>		<u>1.0</u>		<u>26.0</u>

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

*Recommend structural change to transfer \$127.0 TFO in Personnel Costs, 2.0 TFO FTEs, and \$1.9 TFO in Operations/Capital from Field Services (55-04-60); (\$86.9) TFO in Personnel Costs and (1.0) TFO FTE to Project Teams (55-08-10); and (\$10.0) TFO in Operations/Capital to Engineering Support (55-08-30) as part of department-wide reorganization.

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

55-04-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,133.3	3,709.4		3,747.0		-3,747.0		
Non-Appropriated S/F								
	<u>4,133.3</u>	<u>3,709.4</u>		<u>3,747.0</u>		<u>-3,747.0</u>		
Operations / Capital								
General Funds								
Appropriated S/F	10.2							
Non-Appropriated S/F								
	<u>10.2</u>							
TOTAL								
General Funds								
Appropriated S/F	4,143.5	3,709.4		3,747.0		-3,747.0		
Non-Appropriated S/F								
	<u>4,143.5</u>	<u>3,709.4</u>		<u>3,747.0</u>		<u>-3,747.0</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	4,304.2	4,012.0	4,012.0	4,012.0		-4,012.0		
Non-Appropriated S/F								
	<u>4,304.2</u>	<u>4,012.0</u>	<u>4,012.0</u>	<u>4,012.0</u>		<u>-4,012.0</u>		
POSITIONS								
General Funds								
Appropriated S/F	62.0	55.0		54.0		-54.0		
Non-Appropriated S/F	79.0	74.0		74.0		-74.0		
	<u>141.0</u>	<u>129.0</u>		<u>128.0</u>		<u>-128.0</u>		

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

* Base adjustment includes personnel complement correction of (1.0) TFC FTE.

*Recommend structural change to transfer (\$2,062.0) TFO in Personnel Costs, (31.0) TFO FTEs and (16.0) TFC FTEs to Maintenance (55-04-70); and (\$1,685.0) TFO in Personnel Costs, (23.0) TFO FTEs, and (58.0) TFC FTEs to Project Teams (55-08-10) as part of department-wide reorganization.

**TRANSPORTATION
OPERATIONS AND MAINTENANCE
TRAFFIC ENGINEERING/MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

55-04-50 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,644.3	5,637.4		5,692.3		-5,692.3		
Non-Appropriated S/F								
	<u>5,644.3</u>	<u>5,637.4</u>		<u>5,692.3</u>		<u>-5,692.3</u>		
Energy								
General Funds								
Appropriated S/F	938.9	1,054.3		1,054.3		-1,054.3		
Non-Appropriated S/F								
	<u>938.9</u>	<u>1,054.3</u>		<u>1,054.3</u>		<u>-1,054.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0		100.0		-100.0		
		<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
Capital Outlay								
General Funds								
Appropriated S/F	28.9	33.7		33.7		-33.7		
Non-Appropriated S/F								
	<u>28.9</u>	<u>33.7</u>		<u>33.7</u>		<u>-33.7</u>		
Contractual / Supplies								
General Funds								
Appropriated S/F	2,638.1	2,775.2		2,775.2		-2,775.2		
Non-Appropriated S/F								
	<u>2,638.1</u>	<u>2,775.2</u>		<u>2,775.2</u>		<u>-2,775.2</u>		
TOTAL								
General Funds								
Appropriated S/F	9,250.2	9,500.6		9,555.5		-9,555.5		
Non-Appropriated S/F		100.0		100.0		-100.0		
	<u>9,250.2</u>	<u>9,600.6</u>		<u>9,655.5</u>		<u>-9,655.5</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	9,477.4	8,997.8	8,997.8	8,997.8		-8,997.8		
Non-Appropriated S/F		100.0	100.0	100.0		-100.0		
	<u>9,477.4</u>	<u>9,097.8</u>	<u>9,097.8</u>	<u>9,097.8</u>		<u>-9,097.8</u>		
POSITIONS								
General Funds								
Appropriated S/F	118.0	124.0		124.0		-124.0		
Non-Appropriated S/F	1.0							
	<u>119.0</u>	<u>124.0</u>		<u>124.0</u>		<u>-124.0</u>		

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

*Recommend structural change to transfer (\$1,680.5) TFO in Personnel Costs, (46.0) TFO FTEs, and (\$1,720.1) TFO in Contractual/Supplies to Maintenance (55-04-70); (\$4,011.8) TFO in Personnel Costs, (78.0) TFO FTEs, (\$1,054.3) TFO in Energy, (\$1,055.1) TFO in Contractual/Supplies, and (\$33.7) TFO in Capital Outlay to Traffic (55-08-40) as part of department-wide reorganization.

**TRANSPORTATION
OPERATIONS AND MAINTENANCE
FIELD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-04-60 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,903.6	1,856.7		1,881.7		-1,881.7		
Non-Appropriated S/F								
	<u>1,903.6</u>	<u>1,856.7</u>		<u>1,881.7</u>		<u>-1,881.7</u>		
Operations / Capital								
General Funds								
Appropriated S/F	1,296.3	2,584.2		2,584.2		-2,584.2		
Non-Appropriated S/F								
	<u>1,296.3</u>	<u>2,584.2</u>		<u>2,584.2</u>		<u>-2,584.2</u>		
TOTAL								
General Funds								
Appropriated S/F	3,199.9	4,440.9		4,465.9		-4,465.9		
Non-Appropriated S/F								
	<u>3,199.9</u>	<u>4,440.9</u>		<u>4,465.9</u>		<u>-4,465.9</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	3,297.9	2,491.0	2,491.0	2,491.0		-2,491.0		
Non-Appropriated S/F								
	<u>3,297.9</u>	<u>2,491.0</u>	<u>2,491.0</u>	<u>2,491.0</u>		<u>-2,491.0</u>		
POSITIONS								
General Funds								
Appropriated S/F	33.0	28.0		29.0		-29.0		
Non-Appropriated S/F	64.0	63.0		61.0		-61.0		
	<u>97.0</u>	<u>91.0</u>		<u>90.0</u>		<u>-90.0</u>		

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

*Base adjustments include personnel complement correction of (2.0) TFC FTEs and 1.0 TFO FTE.

*Recommend structural change to transfer (\$127.0) TFO in Personnel Costs, (2.0) TFO FTEs, and (\$1.9) TFO in Operations/Capital to Office of the Director (55-04-01); (\$470.7) TFO in Personnel Costs, (9.0) TFO FTEs, (1.0) TFC FTE, and (\$2,470.7) TFO in Operations/Capital to Maintenance (55-04-70); (\$171.1) TFO in Personnel Costs and (2.0) TFO FTEs to Project Teams (55-08-10); (\$404.3) TFO in Personnel Costs, (3.0) TFO FTEs, and (5.0) TFC FTEs to Design/Quality (55-08-20); and (\$708.6) TFO in Personnel Costs, (13.0) TFO FTEs, (55.0) TFC FTEs, and (\$111.6) TFO in Operations/Capital to Engineering Support (55-08-30) as part of department-wide reorganization.

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

55-04-70 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	25,710.5	27,474.7	31,810.4	27,777.9		4,032.5		31,810.4
Non-Appropriated S/F								
	<u>25,710.5</u>	<u>27,474.7</u>	<u>31,810.4</u>	<u>27,777.9</u>		<u>4,032.5</u>		<u>31,810.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		365.2	365.2	365.2				365.2
		<u>365.2</u>	<u>365.2</u>	<u>365.2</u>				<u>365.2</u>
Energy								
General Funds								
Appropriated S/F	732.6	907.6	907.6	907.6				907.6
Non-Appropriated S/F								
	<u>732.6</u>	<u>907.6</u>	<u>907.6</u>	<u>907.6</u>				<u>907.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		258.7	358.7	258.7		100.0		358.7
		<u>258.7</u>	<u>358.7</u>	<u>258.7</u>		<u>100.0</u>		<u>358.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	285.5	223.5	223.5	223.5				223.5
Non-Appropriated S/F			400.0	400.0				400.0
	<u>285.5</u>	<u>223.5</u>	<u>623.5</u>	<u>623.5</u>				<u>623.5</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	1.2	3,041.0	3,041.0	3,041.0				3,041.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>3,041.0</u>	<u>3,041.0</u>	<u>3,041.0</u>				<u>3,041.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	11,443.2	10,990.8	15,096.1	10,961.3		4,134.8		15,096.1
Non-Appropriated S/F								
	<u>11,443.2</u>	<u>10,990.8</u>	<u>15,096.1</u>	<u>10,961.3</u>		<u>4,134.8</u>		<u>15,096.1</u>
TOTAL								
General Funds								
Appropriated S/F	38,173.0	42,637.6	51,078.6	42,911.3		8,167.3		51,078.6
Non-Appropriated S/F		623.9	1,123.9	1,023.9		100.0		1,123.9
	<u>38,173.0</u>	<u>43,261.5</u>	<u>52,202.5</u>	<u>43,935.2</u>		<u>8,267.3</u>		<u>52,202.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	39,294.3	38,065.6	38,065.6	38,065.6		20,000.0		58,065.6
Non-Appropriated S/F		445.6	445.6	445.6		800.0		1,245.6
	<u>39,294.3</u>	<u>38,511.2</u>	<u>38,511.2</u>	<u>38,511.2</u>		<u>20,800.0</u>		<u>59,311.2</u>
POSITIONS								
General Funds								
Appropriated S/F	640.0	653.0	738.0	653.0		85.0		738.0
Non-Appropriated S/F	1.0		25.0	1.0		24.0		25.0
	<u>641.0</u>	<u>653.0</u>	<u>763.0</u>	<u>654.0</u>		<u>109.0</u>		<u>763.0</u>

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

55-04-70	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include personnel complement correction of 1.0 TFC FTE and (\$29.5) TFO for Woodland Ferry one-time appropriation.

*Recommend structural changes to transfer \$2,062.0 TFO in Personnel Costs, 31.0 TFO FTEs, and 16.0 TFC FTEs from Construction (55-04-60); \$1,680.5 TFO in Personnel Costs, 46.0 TFO FTEs, and \$4,190.8 TFO in Contractual/Supplies from Traffic Engineering and Management (55-04-50); \$470.7 TFO in Personnel Costs, 10.0 TFO FTEs, and 1.0 TFC FTE from Field Services (55-04-60); \$145.6 TFO in Personnel Costs, 3.0 TFO FTEs and 8.0 TFC FTEs from Transportation Solutions (55-07-10); (\$204.9) TFO in Personnel Costs, (4.0) TFO FTEs and (1.0) TFC FTE to Project Teams (55-08-10); (\$121.4) TFO in Personnel Costs and (1.0) TFO FTE to Engineering Support (55-08-30) as part of department-wide reorganization; and (\$56.0) TFO in Contractual/Supplies to Delaware Transit Corporation (55-06-01) for park/ride maintenance.

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

55-04-90 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,485.2	5,021.6	5,074.1	5,074.1				5,074.1
Non-Appropriated S/F								
	<u>5,485.2</u>	<u>5,021.6</u>	<u>5,074.1</u>	<u>5,074.1</u>				<u>5,074.1</u>
Travel								
General Funds								
Appropriated S/F	16.1	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>16.1</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Energy								
General Funds								
Appropriated S/F	348.9	444.2	444.2	444.2				444.2
Non-Appropriated S/F								
	<u>348.9</u>	<u>444.2</u>	<u>444.2</u>	<u>444.2</u>				<u>444.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	83.0	91.0	91.0	91.0				91.0
Non-Appropriated S/F								
	<u>83.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	13.0							
Non-Appropriated S/F								
	<u>13.0</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	1,687.0	1,945.4	2,058.7	1,945.4	113.3			2,058.7
Non-Appropriated S/F								
	<u>1,687.0</u>	<u>1,945.4</u>	<u>2,058.7</u>	<u>1,945.4</u>	<u>113.3</u>			<u>2,058.7</u>
Operations / Capital								
General Funds								
Appropriated S/F	505.8							
Non-Appropriated S/F								
	<u>505.8</u>							
TOTAL								
General Funds								
Appropriated S/F	8,139.0	7,528.2	7,694.0	7,580.7	113.3			7,694.0
Non-Appropriated S/F								
	<u>8,139.0</u>	<u>7,528.2</u>	<u>7,694.0</u>	<u>7,580.7</u>	<u>113.3</u>			<u>7,694.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,155.3	7,091.2	7,091.2	7,791.2				7,791.2
Non-Appropriated S/F								
	<u>8,155.3</u>	<u>7,091.2</u>	<u>7,091.2</u>	<u>7,791.2</u>				<u>7,791.2</u>
POSITIONS								
General Funds								
Appropriated S/F	131.0	131.0	131.0	131.0				131.0
Non-Appropriated S/F								
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>

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

55-04-90								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Recommend inflation adjustment of \$113.3 TFO in Contractual/Supplies for I-95 turnpike property and liability coverage.

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

55-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Debt Service								
General Funds								
Appropriated S/F		88,564.0	92,296.0	87,673.3			3,732.0	91,405.3
Non-Appropriated S/F								
		88,564.0	92,296.0	87,673.3			3,732.0	91,405.3
Other Items								
General Funds								
Appropriated S/F	44,665.0	44,902.5	51,958.5	45,105.5		56.0	6,797.0	51,958.5
Non-Appropriated S/F								
	44,665.0	44,902.5	51,958.5	45,105.5		56.0	6,797.0	51,958.5
TOTAL								
General Funds								
Appropriated S/F	44,665.0	133,466.5	144,254.5	132,778.8		56.0	10,529.0	143,363.8
Non-Appropriated S/F								
	44,665.0	133,466.5	144,254.5	132,778.8		56.0	10,529.0	143,363.8
IPU REVENUES								
General Funds								
Appropriated S/F	44,671.4	118,474.7	118,474.7	168,474.7				168,474.7
Non-Appropriated S/F								
	44,671.4	118,474.7	118,474.7	168,474.7				168,474.7
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

*Recommend structural change to transfer \$56.0 TFO in Transit Operations from Toll Administration (55-04-90) for park/ride maintenance.

*Recommend enhancement in Transit Operations of \$6,383.4 TFO including the following items: \$1,026.5 TFO for Paratransit Services, \$1,859.8 TFO for personnel/employee costs, \$411.8 TFO for facility and property insurance, and \$3,085.3 TFO to maintain current service levels in all counties for county direct and purchased services. Also recommend enhancements of \$6.0 TFO in Newark Transportation and \$407.6 TFO in Kent and Sussex Elderly and Handicapped transportation, due to increased operational costs to maintain current service levels.

*Recommend enhancement in Debt Service of \$3,732.0 TFO.

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

55-07-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,749.9	5,101.3		5,161.3		-5,161.3		
Non-Appropriated S/F								
	<u>4,749.9</u>	<u>5,101.3</u>		<u>5,161.3</u>		<u>-5,161.3</u>		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0		500.0		-500.0		
		<u>500.0</u>		<u>500.0</u>		<u>-500.0</u>		
Operations / Capital								
General Funds								
Appropriated S/F	413.4	472.4		472.4		-472.4		
Non-Appropriated S/F								
	<u>413.4</u>	<u>472.4</u>		<u>472.4</u>		<u>-472.4</u>		
TOTAL								
General Funds								
Appropriated S/F	5,163.3	5,573.7		5,633.7		-5,633.7		
Non-Appropriated S/F		500.0		500.0		-500.0		
	<u>5,163.3</u>	<u>6,073.7</u>		<u>6,133.7</u>		<u>-6,133.7</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	5,343.3	5,885.6	5,885.6	5,885.6		-5,885.6		
Non-Appropriated S/F		500.0	500.0	500.0		-500.0		
	<u>5,343.3</u>	<u>6,385.6</u>	<u>6,385.6</u>	<u>6,385.6</u>		<u>-6,385.6</u>		
POSITIONS								
General Funds								
Appropriated S/F	87.0	87.0		87.0		-87.0		
Non-Appropriated S/F	86.0	85.0		85.0		-85.0		
	<u>173.0</u>	<u>172.0</u>		<u>172.0</u>		<u>-172.0</u>		

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

*Recommend structural change to transfer (\$119.0) TFO in Personnel Costs and (1.0) TFO FTE to Human Resources (55-01-04); (\$1,061.6) TFO in Personnel Costs, (20.0) TFO FTEs, (16.0) TFC FTEs, and (\$266.4) TFO in Operations/Capital to Planning (55-03-01); (\$145.6) TFO in Personnel Costs, (3.0) TFO FTEs, and (8.0) TFC FTEs to Maintenance (55-04-70); (\$1,324.1) TFO in Personnel Costs, (18.0) TFO FTEs, and (25.0) TFC FTEs to Project Teams (55-08-10); (\$747.2) TFO in Personnel Costs, (12.0) TFO FTEs and (25.0) TFC FTEs to Design/Quality (55-08-20); (\$1,763.8) TFO in Personnel Costs, (33.0) TFO FTEs, (11.0) TFC FTEs, and (\$206.0) TFO in Operations/Capital to Engineering Support (55-08-30) as part of department-wide reorganization.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Project Teams								
General Funds								
Appropriated S/F			53.0	53.0			3,821.8	3,821.8
Non-Appropriated S/F			87.0	87.0				
			<u>140.0</u>	<u>140.0</u>			<u>3,821.8</u>	<u>3,821.8</u>
Design/Quality								
General Funds								
Appropriated S/F			17.0	17.0			1,296.6	1,296.6
Non-Appropriated S/F			31.0	31.0				
			<u>48.0</u>	<u>48.0</u>			<u>1,296.6</u>	<u>1,296.6</u>
Engineering Support								
General Funds								
Appropriated S/F			51.0	51.0			3,290.0	3,290.0
Non-Appropriated S/F			66.0	66.0				
			<u>117.0</u>	<u>117.0</u>			<u>3,290.0</u>	<u>3,290.0</u>
Traffic								
General Funds								
Appropriated S/F			80.0	80.0			6,426.5	6,426.5
Non-Appropriated S/F								
			<u>80.0</u>	<u>80.0</u>			<u>6,426.5</u>	<u>6,426.5</u>
TOTAL								
General Funds								
Appropriated S/F			201.0	201.0			14,834.9	14,834.9
Non-Appropriated S/F			184.0	184.0				
			<u>385.0</u>	<u>385.0</u>			<u>14,834.9</u>	<u>14,834.9</u>

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

55-08-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			3,821.8			3,821.8		3,821.8
Non-Appropriated S/F								
			<u>3,821.8</u>			<u>3,821.8</u>		<u>3,821.8</u>
TOTAL								
General Funds								
Appropriated S/F			3,821.8			3,821.8		3,821.8
Non-Appropriated S/F								
			<u>3,821.8</u>			<u>3,821.8</u>		<u>3,821.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F						4,000.0		4,000.0
Non-Appropriated S/F								
						<u>4,000.0</u>		<u>4,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F			53.0			53.0		53.0
Non-Appropriated S/F			87.0			87.0		87.0
			<u>140.0</u>			<u>140.0</u>		<u>140.0</u>

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

*Recommend structural change to transfer \$86.9 TFO in Personnel Costs and 1.0 TFO FTE from Maintenance and Operations, Office of the Director (55-04-01); \$349.8 TFO in Personnel Costs, 5.0 TFO FTEs, and 3.0 TFC FTEs from Planning (55-03-01); \$1,685.0 TFO in Personnel Costs, 23.0 TFO FTEs, and 58.0 TFC FTEs from Construction (55-04-40); \$171.1 TFO in Personnel Costs and 2.0 TFO FTEs from Field Services (55-04-60); \$204.9 TFO in Personnel Costs, 4.0 TFO FTEs, and 1.0 TFC FTE from Maintenance (55-04-70); and \$1,324.1 TFO in Personnel Costs, 18.0 TFO FTEs, and 25.0 TFC FTEs from Transportation Solutions (55-07-10) as part of department-wide reorganization.

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

55-08-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			1,296.6			1,296.6		1,296.6
Non-Appropriated S/F								
			<u>1,296.6</u>			<u>1,296.6</u>		<u>1,296.6</u>
TOTAL								
General Funds								
Appropriated S/F			1,296.6			1,296.6		1,296.6
Non-Appropriated S/F								
			<u>1,296.6</u>			<u>1,296.6</u>		<u>1,296.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F						1,300.0		1,300.0
Non-Appropriated S/F								
						<u>1,300.0</u>		<u>1,300.0</u>
POSITIONS								
General Funds								
Appropriated S/F			17.0			17.0		17.0
Non-Appropriated S/F			31.0			31.0		31.0
			<u>48.0</u>			<u>48.0</u>		<u>48.0</u>

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

*Recommend structural change to transfer \$145.1 TFO in Personnel Costs, 2.0 TFO FTEs, and 1.0 TFC FTE from Planning (55-03-01); \$404.3 TFO in Personnel Costs, 3.0 TFO FTEs, and 5.0 TFC FTEs from Field Services (55-04-60); \$747.2 TFO in Personnel Costs, 12.0 TFO FTEs, and 25.0 TFC FTEs from Transportation Solutions (55-07-10) as part of department-wide reorganization.

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

55-08-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			2,962.4			2,962.4		2,962.4
Non-Appropriated S/F								
			<u>2,962.4</u>			<u>2,962.4</u>		<u>2,962.4</u>
Travel								
General Funds								
Appropriated S/F			49.5			49.5		49.5
Non-Appropriated S/F								
			<u>49.5</u>			<u>49.5</u>		<u>49.5</u>
Capital Outlay								
General Funds								
Appropriated S/F			60.1			60.1		60.1
Non-Appropriated S/F								
			<u>60.1</u>			<u>60.1</u>		<u>60.1</u>
Contractual / Supplies								
General Funds								
Appropriated S/F			218.0			218.0		218.0
Non-Appropriated S/F								
			<u>218.0</u>			<u>218.0</u>		<u>218.0</u>
TOTAL								
General Funds								
Appropriated S/F			3,290.0			3,290.0		3,290.0
Non-Appropriated S/F								
			<u>3,290.0</u>			<u>3,290.0</u>		<u>3,290.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F						3,500.0		3,500.0
Non-Appropriated S/F								
						<u>3,500.0</u>		<u>3,500.0</u>
POSITIONS								
General Funds								
Appropriated S/F			51.0			51.0		51.0
Non-Appropriated S/F			66.0			66.0		66.0
			<u>117.0</u>			<u>117.0</u>		<u>117.0</u>

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

*Recommend structural change to transfer \$179.5 TFO in Personnel Costs and 2.0 TFO FTEs from Office of the Secretary (55-01-01); \$189.1 TFO in Personnel Costs and 2.0 TFO FTEs from Planning (55-03-01); \$10.0 TFO in Travel from Operations & Maintenance, Office of the Director (55-04-01); \$708.6 TFO in Personnel Costs, 13.0 TFO FTEs, 55.0 TFC FTEs, \$89.7 TFO in Contractual/Supplies, and \$21.9 TFO in Capital Outlay from Field Services (55-04-60); \$121.4 TFO in Personnel Costs and 1.0 TFO FTE from Maintenance (55-04-70); \$1,763.8 TFO in Personnel Costs, 33.0 TFO FTEs, 11.0 TFC FTEs, \$39.5 TFO in Travel, \$128.3 TFO in Contractual/Supplies, and \$38.2 TFO in Capital Outlay from Transportation Solutions (55-07-10) as part of department-wide reorganization.

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

55-08-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			4,183.4			4,183.4		4,183.4
Non-Appropriated S/F								
			4,183.4			4,183.4		4,183.4
Energy								
General Funds								
Appropriated S/F			1,154.3			1,054.3	100.0	1,154.3
Non-Appropriated S/F								
			1,154.3			1,054.3	100.0	1,154.3
Capital Outlay								
General Funds								
Appropriated S/F			33.7			33.7		33.7
Non-Appropriated S/F								
			33.7			33.7		33.7
Contractual / Supplies								
General Funds								
Appropriated S/F			1,055.1			1,055.1		1,055.1
Non-Appropriated S/F								
			1,055.1			1,055.1		1,055.1
TOTAL								
General Funds								
Appropriated S/F			6,426.5			6,326.5	100.0	6,426.5
Non-Appropriated S/F								
			6,426.5			6,326.5	100.0	6,426.5
IPU REVENUES								
General Funds								
Appropriated S/F						7,000.0		7,000.0
Non-Appropriated S/F								
						7,000.0		7,000.0
POSITIONS								
General Funds								
Appropriated S/F			80.0			80.0		80.0
Non-Appropriated S/F								
			80.0			80.0		80.0

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

*Recommend structural change to transfer \$171.6 TFO in Personnel Costs and 2.0 TFO FTEs from Planning (55-03-01); \$4,011.8 TFO in Personnel Costs, 78.0 TFO FTEs, \$1,054.3 TFO in Energy, \$1,055.1 TFO in Contractual/Supplies, and \$33.7 TFO in Capital Outlay from Traffic Engineering and Management (55-04-50) as part of department-wide reorganization.

*Recommend enhancement of \$100.0 TFO in Energy for the Transportation Management Center located at the Delaware Emergency Management Agency.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds								
Appropriated S/F				30.0				1,949.7
Non-Appropriated S/F								
				<u>30.0</u>				<u>1,949.7</u>
Driver Services								
General Funds								
Appropriated S/F				72.0				3,497.0
Non-Appropriated S/F				2.0				
				<u>74.0</u>				<u>3,497.0</u>
Vehicle Services								
General Funds								
Appropriated S/F				125.0				9,105.5
Non-Appropriated S/F								
				<u>125.0</u>				<u>9,105.5</u>
TOTAL								
General Funds								
Appropriated S/F				227.0				14,552.2
Non-Appropriated S/F				2.0				
				<u>229.0</u>				<u>14,552.2</u>

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

55-11-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F						1,453.4		1,453.4
Non-Appropriated S/F								
						<u>1,453.4</u>		<u>1,453.4</u>
Travel								
General Funds								
Appropriated S/F						10.1		10.1
Non-Appropriated S/F								
						<u>10.1</u>		<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F						286.7		286.7
Non-Appropriated S/F								
						<u>286.7</u>		<u>286.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F						16.9		16.9
Non-Appropriated S/F								
						<u>16.9</u>		<u>16.9</u>
Capital Outlay								
General Funds								
Appropriated S/F						0.1		0.1
Non-Appropriated S/F								
						<u>0.1</u>		<u>0.1</u>
Debt Service								
General Funds								
Appropriated S/F						77.0		77.0
Non-Appropriated S/F								
						<u>77.0</u>		<u>77.0</u>
Motorcycle Safety								
General Funds								
Appropriated S/F						104.5		104.5
Non-Appropriated S/F								
						<u>104.5</u>		<u>104.5</u>
Off Highway Vehicles								
General Funds								
Appropriated S/F						1.0		1.0
Non-Appropriated S/F								
						<u>1.0</u>		<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F						1,949.7		1,949.7
Non-Appropriated S/F								
						<u>1,949.7</u>		<u>1,949.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F						2,000.0		2,000.0
Non-Appropriated S/F						180.0		180.0
						<u>2,180.0</u>		<u>2,180.0</u>

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

55-11-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds								
Appropriated S/F						30.0		30.0
Non-Appropriated S/F						30.0		30.0

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

*Recommend structural change to transfer and reallocate from GF and ASF, \$1453.4 TFO in Personnel Costs; 30.0 TFO FTEs; \$10.1 TFO in Travel; \$286.7 TFO in Contractual Services; \$16.9 TFO in Supplies and Materials; \$0.1 TFO in Capital Outlay; \$1.0 TFO in Off Highway Vehicles; \$104.5 TFO in Motorcycle Safety; and \$77.0 TFO in Debt Service from the Department of Public Safety, Administration (45-07-01).

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

55-11-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F						2,932.0		2,932.0
Non-Appropriated S/F								
						2,932.0		2,932.0
Contractual Services								
General Funds								
Appropriated S/F						325.4		325.4
Non-Appropriated S/F								
						325.4		325.4
Supplies and Materials								
General Funds								
Appropriated S/F						32.3		32.3
Non-Appropriated S/F								
						32.3		32.3
CDL Fees								
General Funds								
Appropriated S/F						207.3		207.3
Non-Appropriated S/F								
						207.3		207.3
TOTAL								
General Funds								
Appropriated S/F						3,497.0		3,497.0
Non-Appropriated S/F								
						3,497.0		3,497.0
IPU REVENUES								
General Funds								
Appropriated S/F						4,255.8		4,255.8
Non-Appropriated S/F								
						4,255.8		4,255.8
POSITIONS								
General Funds								
Appropriated S/F						72.0		72.0
Non-Appropriated S/F						2.0		2.0
						74.0		74.0

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

*Recommend structural change to transfer and reallocate from GF and ASF, \$2,932.0 TFO in Personnel Costs; 72.0 TFO FTEs; 2.0 NSF FTEs; \$325.4 TFO in Contractual Services; \$32.3 TFO in Supplies and Materials; and \$207.3 TFO in CDL Fees from the Department of Public Safety, Driver Services (45-07-10).

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

55-11-30

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F						5,140.6		5,140.6
Non-Appropriated S/F								
						<u>5,140.6</u>		<u>5,140.6</u>
Travel								
General Funds								
Appropriated S/F						10.0		10.0
Non-Appropriated S/F								
						<u>10.0</u>		<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F						2,165.0		2,165.0
Non-Appropriated S/F								
						<u>2,165.0</u>		<u>2,165.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F						899.9		899.9
Non-Appropriated S/F								
						<u>899.9</u>		<u>899.9</u>
Capital Outlay								
General Funds								
Appropriated S/F						541.5		541.5
Non-Appropriated S/F								
						<u>541.5</u>		<u>541.5</u>
Debt Service								
General Funds								
Appropriated S/F						167.5		167.5
Non-Appropriated S/F								
						<u>167.5</u>		<u>167.5</u>
Odometer Forms								
General Funds								
Appropriated S/F						6.0		6.0
Non-Appropriated S/F								
						<u>6.0</u>		<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F						25.0		25.0
Non-Appropriated S/F								
						<u>25.0</u>		<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F						150.0		150.0
Non-Appropriated S/F								
						<u>150.0</u>		<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F						9,105.5		9,105.5
Non-Appropriated S/F								
						<u>9,105.5</u>		<u>9,105.5</u>

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

55-11-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F						10,000.0		10,000.0
Non-Appropriated S/F								
						10,000.0		10,000.0
POSITIONS								
General Funds								
Appropriated S/F						125.0		125.0
Non-Appropriated S/F								
						125.0		125.0

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

*Recommend structural change to transfer and reallocate from GF and ASF, \$5,140.6 TFO in Personnel Costs; 125.0 TFO FTEs; \$10.0 TFO in Travel; \$2,165.0 in Contractual Services; \$899.9 TFO in Supplies and Materials; \$541.5 TFO in Capital Outlay; \$167.5 TFO in Debt Service; \$6.0 TFO in Odometer Forms; \$25.0 TFO in Special License Plates; and \$150.0 TFO in DMVT from the Department of Public Safety, Vehicle Services (45-07-20).