

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	81.0	89.0	88.0	88.0	7,109.8	7,382.9	7,350.8	11,187.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0		73.6	58.9	58.9
	<u>82.0</u>	<u>90.0</u>	<u>89.0</u>	89.0	<u>7,109.8</u>	<u>7,456.5</u>	<u>7,409.7</u>	11,246.0
Technology and Support Services								
General Funds								
Appropriated S/F	86.0	93.0	94.0	93.0	11,999.8	15,625.6	16,001.9	15,736.3
Non-Appropriated S/F	2.0	1.0		1.0	621.0	933.8	130.0	185.6
	<u>88.0</u>	<u>94.0</u>	<u>94.0</u>	94.0	<u>12,620.8</u>	<u>16,559.4</u>	<u>16,131.9</u>	15,921.9
Planning								
General Funds								
Appropriated S/F	72.0	72.0	73.0	72.0	4,640.1	5,524.7	6,052.8	5,990.2
Non-Appropriated S/F	19.0	19.0	19.0	19.0		500.0	500.0	500.0
	<u>91.0</u>	<u>91.0</u>	<u>92.0</u>	91.0	<u>4,640.1</u>	<u>6,024.7</u>	<u>6,552.8</u>	6,490.2
Maintenance and Operations								
General Funds								
Appropriated S/F	897.0	891.0	893.0	892.0	69,303.2	68,318.9	70,029.8	69,997.0
Non-Appropriated S/F	25.0	25.0	26.0	26.0		1,149.9	1,149.9	1,149.9
	<u>922.0</u>	<u>916.0</u>	<u>919.0</u>	918.0	<u>69,303.2</u>	<u>69,468.8</u>	<u>71,179.7</u>	71,146.9
Highway Special Funds								
General Funds								
Appropriated S/F					12,000.0			
Non-Appropriated S/F					<u>5,939.1</u>			
					17,939.1			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	51,967.2	149,794.8	152,207.3	152,356.1
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>51,967.2</u>	<u>149,794.8</u>	<u>152,207.3</u>	152,356.1
Transportation Solutions								
General Funds								
Appropriated S/F	204.0	204.0	204.0	204.0	14,691.3	15,908.4	15,367.0	15,367.0
Non-Appropriated S/F	184.0	183.0	182.0	182.0				
	<u>388.0</u>	<u>387.0</u>	<u>386.0</u>	386.0	<u>14,691.3</u>	<u>15,908.4</u>	<u>15,367.0</u>	15,367.0
Motor Vehicles								
General Funds								
Appropriated S/F	247.0	240.0	250.0	250.0	14,129.3	14,843.0	14,882.0	15,483.6
Non-Appropriated S/F	3.0	4.0	4.0	4.0	3,600.0	156.2	166.8	166.8
	<u>250.0</u>	<u>244.0</u>	<u>254.0</u>	254.0	<u>17,729.3</u>	<u>14,999.2</u>	<u>15,048.8</u>	15,650.4
TOTAL								
General Funds								
Appropriated S/F	1,590.0	1,592.0	1,605.0	1,602.0	185,840.7	277,398.3	281,891.6	286,117.3
Non-Appropriated S/F	234.0	233.0	232.0	233.0	10,160.1	2,813.5	2,005.6	2,061.2
	<u>1,824.0</u>	<u>1,825.0</u>	<u>1,837.0</u>	1,835.0	<u>196,000.8</u>	<u>280,211.8</u>	<u>283,897.2</u>	288,178.5

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds							-0.1	
SUBTOTAL							-0.1	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					196,000.7	280,211.8	283,897.2	288,178.5
TOTAL					196,000.7	280,211.8	283,897.2	288,178.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
							323,592.3	
GRAND TOTAL								
General Funds								
Special Funds					519,593.0	280,211.8	283,897.2	288,178.5
GRAND TOTAL					519,593.0	280,211.8	283,897.2	288,178.5
				(Reverted)				
				(Encumbered)				
				(Continuing)				

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0	1,500.8	1,056.5	1,027.9	4,915.9
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,500.8</u>	<u>1,056.5</u>	<u>1,027.9</u>	<u>4,915.9</u>
Finance								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0	3,716.2	3,300.9	3,268.0	3,268.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0		73.6	58.9	58.9
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,716.2</u>	<u>3,374.5</u>	<u>3,326.9</u>	<u>3,326.9</u>
Public Relations								
General Funds								
Appropriated S/F	14.0	15.0	14.0	14.0	772.6	920.0	945.8	945.8
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>772.6</u>	<u>920.0</u>	<u>945.8</u>	<u>945.8</u>
Human Resources								
General Funds								
Appropriated S/F	19.0	26.0	26.0	26.0	1,120.2	2,105.5	2,109.1	2,057.4
Non-Appropriated S/F								
	<u>19.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,120.2</u>	<u>2,105.5</u>	<u>2,109.1</u>	<u>2,057.4</u>
TOTAL								
General Funds								
Appropriated S/F	81.0	89.0	88.0	88.0	7,109.8	7,382.9	7,350.8	11,187.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0		73.6	58.9	58.9
	<u>82.0</u>	<u>90.0</u>	<u>89.0</u>	<u>89.0</u>	<u>7,109.8</u>	<u>7,456.5</u>	<u>7,409.7</u>	<u>11,246.0</u>

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

55-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	792.2	865.8	837.2	865.8		-28.6		837.2
Non-Appropriated S/F								
	<u>792.2</u>	<u>865.8</u>	<u>837.2</u>	<u>865.8</u>		<u>-28.6</u>		<u>837.2</u>
Environmental Contingency								
General Funds								
Appropriated S/F	14.2							
Non-Appropriated S/F								
	<u>14.2</u>							
Salary Contingency								
General Funds								
Appropriated S/F		161.0	161.0	4,049.0				4,049.0
Non-Appropriated S/F								
		<u>161.0</u>	<u>161.0</u>	<u>4,049.0</u>				<u>4,049.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	694.4	29.7	29.7	29.7				29.7
Non-Appropriated S/F								
	<u>694.4</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>				<u>29.7</u>
TOTAL								
General Funds								
Appropriated S/F	1,500.8	1,056.5	1,027.9	4,944.5		-28.6		4,915.9
Non-Appropriated S/F								
	<u>1,500.8</u>	<u>1,056.5</u>	<u>1,027.9</u>	<u>4,944.5</u>		<u>-28.6</u>		<u>4,915.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,934.0	1,009.5	1,027.9	1,027.9				1,027.9
Non-Appropriated S/F								
	<u>1,934.0</u>	<u>1,009.5</u>	<u>1,027.9</u>	<u>1,027.9</u>				<u>1,027.9</u>
POSITIONS								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Recommend structural change of (\$28.6) TFO in Personnel Costs to reflect projected expenditures.

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

55-01-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,839.8	2,320.3	2,132.0	2,320.3		-188.3		2,132.0
Non-Appropriated S/F		63.6	58.9	58.9				58.9
	<u>1,839.8</u>	<u>2,383.9</u>	<u>2,190.9</u>	<u>2,379.2</u>		<u>-188.3</u>		<u>2,190.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.0						
		<u>10.0</u>						
EZ-Pass Liability								
General Funds								
Appropriated S/F	349.9							
Non-Appropriated S/F								
	<u>349.9</u>							
Prior Year Operations								
General Funds								
Appropriated S/F	950.9							
Non-Appropriated S/F								
	<u>950.9</u>							
Operations / Capital								
General Funds								
Appropriated S/F	575.6	980.6	1,136.0	1,134.8			1.2	1,136.0
Non-Appropriated S/F								
	<u>575.6</u>	<u>980.6</u>	<u>1,136.0</u>	<u>1,134.8</u>			<u>1.2</u>	<u>1,136.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,716.2	3,300.9	3,268.0	3,455.1		-188.3	1.2	3,268.0
Non-Appropriated S/F		73.6	58.9	58.9				58.9
	<u>3,716.2</u>	<u>3,374.5</u>	<u>3,326.9</u>	<u>3,514.0</u>		<u>-188.3</u>	<u>1.2</u>	<u>3,326.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,114.1	3,170.2	3,266.8	3,266.8				3,266.8
Non-Appropriated S/F	1,578.3	73.6	58.9	58.9				58.9
	<u>5,692.4</u>	<u>3,243.8</u>	<u>3,325.7</u>	<u>3,325.7</u>				<u>3,325.7</u>
POSITIONS								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

*Base adjustment includes \$154.2 TFO in Operations/Capital for Statewide Cost Allocation Plan (SWCAP) costs.

*Recommend structural change of (\$188.3) TFO in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$1.2 TFO in Operations/Capital for SWCAP costs.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

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

55-01-03	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	681.2	807.8	833.6	807.8		25.8		833.6
Non-Appropriated S/F								
	<u>681.2</u>	<u>807.8</u>	<u>833.6</u>	<u>807.8</u>		<u>25.8</u>		<u>833.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	91.4	112.2	112.2	112.2				112.2
Non-Appropriated S/F								
	<u>91.4</u>	<u>112.2</u>	<u>112.2</u>	<u>112.2</u>				<u>112.2</u>
TOTAL								
General Funds								
Appropriated S/F	772.6	920.0	945.8	920.0		25.8		945.8
Non-Appropriated S/F								
	<u>772.6</u>	<u>920.0</u>	<u>945.8</u>	<u>920.0</u>		<u>25.8</u>		<u>945.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	801.8	875.9	945.8	945.8				945.8
Non-Appropriated S/F								
	<u>801.8</u>	<u>875.9</u>	<u>945.8</u>	<u>945.8</u>				<u>945.8</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	15.0	14.0	15.0		-1.0		14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>	<u>15.0</u>		<u>-1.0</u>		<u>14.0</u>

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

*Recommend structural changes transferring (1.0) TFO FTE (Administrative Specialist III) and (\$45.9) TFO to Toll Administration (55-04-90); and \$71.7 TFO in Personnel Costs to reflect projected expenditures.

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

55-01-04	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	871.3	1,396.7	1,348.6	1,396.7		-48.1		1,348.6
Non-Appropriated S/F								
	871.3	1,396.7	1,348.6	1,396.7		-48.1		1,348.6
Travel								
General Funds								
Appropriated S/F	1.4	2.3	2.3	2.3				2.3
Non-Appropriated S/F								
	1.4	2.3	2.3	2.3				2.3
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Contractual / Supplies								
General Funds								
Appropriated S/F	247.5	705.5	757.2	705.5				705.5
Non-Appropriated S/F								
	247.5	705.5	757.2	705.5				705.5
TOTAL								
General Funds								
Appropriated S/F	1,120.2	2,105.5	2,109.1	2,105.5		-48.1		2,057.4
Non-Appropriated S/F								
	1,120.2	2,105.5	2,109.1	2,105.5		-48.1		2,057.4
IPU REVENUES								
General Funds								
Appropriated S/F	1,090.7	2,030.7	2,030.7	2,030.7				2,030.7
Non-Appropriated S/F								
	1,090.7	2,030.7	2,030.7	2,030.7				2,030.7
POSITIONS								
General Funds								
Appropriated S/F	19.0	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	19.0	26.0	26.0	26.0				26.0

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

*Recommend structural change of (\$48.1) TFO in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of \$36.7 TFO and \$15.0 TFO in Contractual/Supplies for statewide personnel reimbursement and employee recognition.

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

55-02-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds								
Appropriated S/F	36.0	37.0	38.0	37.0	3,736.7	3,788.2	3,885.3	3,829.7
Non-Appropriated S/F	2.0	1.0		1.0	621.0	933.8	130.0	185.6
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>4,357.7</u>	<u>4,722.0</u>	<u>4,015.3</u>	<u>4,015.3</u>
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F	50.0	56.0	56.0	56.0	8,263.1	11,837.4	12,116.6	11,906.6
Non-Appropriated S/F								
	<u>50.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>8,263.1</u>	<u>11,837.4</u>	<u>12,116.6</u>	<u>11,906.6</u>
TOTAL								
General Funds								
Appropriated S/F	86.0	93.0	94.0	93.0	11,999.8	15,625.6	16,001.9	15,736.3
Non-Appropriated S/F	2.0	1.0		1.0	621.0	933.8	130.0	185.6
	<u>88.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>12,620.8</u>	<u>16,559.4</u>	<u>16,131.9</u>	<u>15,921.9</u>

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

55-02-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,522.5	1,974.9	1,996.0	1,974.9		-34.5		1,940.4
Non-Appropriated S/F		49.5		55.6				55.6
	<u>1,522.5</u>	<u>2,024.4</u>	<u>1,996.0</u>	<u>2,030.5</u>		<u>-34.5</u>		<u>1,996.0</u>
Travel								
General Funds								
Appropriated S/F	20.0	25.7	25.7	25.7				25.7
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>20.0</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>				<u>33.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6	122.0	122.0	122.0				122.0
	<u>0.6</u>	<u>122.0</u>	<u>122.0</u>	<u>122.0</u>				<u>122.0</u>
Energy								
General Funds								
Appropriated S/F	400.2	513.9	516.5	513.9			2.6	516.5
Non-Appropriated S/F								
	<u>400.2</u>	<u>513.9</u>	<u>516.5</u>	<u>513.9</u>			<u>2.6</u>	<u>516.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	18.9	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.9</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	620.4	754.3						
	<u>620.4</u>	<u>754.3</u>						
Contractual / Supplies								
General Funds								
Appropriated S/F	1,775.1	1,255.7	1,329.1	1,255.7			73.4	1,329.1
Non-Appropriated S/F								
	<u>1,775.1</u>	<u>1,255.7</u>	<u>1,329.1</u>	<u>1,255.7</u>			<u>73.4</u>	<u>1,329.1</u>
TOTAL								
General Funds								
Appropriated S/F	3,736.7	3,788.2	3,885.3	3,788.2		-34.5	76.0	3,829.7
Non-Appropriated S/F	621.0	933.8	130.0	185.6				185.6
	<u>4,357.7</u>	<u>4,722.0</u>	<u>4,015.3</u>	<u>3,973.8</u>		<u>-34.5</u>	<u>76.0</u>	<u>4,015.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,937.0	3,670.3	3,885.3	3,885.3				3,885.3
Non-Appropriated S/F	-456.4	933.8	130.0	185.6			-55.6	130.0
	<u>3,480.6</u>	<u>4,604.1</u>	<u>4,015.3</u>	<u>4,070.9</u>			<u>-55.6</u>	<u>4,015.3</u>

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

55-02-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	36.0	37.0	38.0	37.0				37.0
Non-Appropriated S/F	2.0	1.0		1.0				1.0
	38.0	38.0	38.0	38.0				38.0

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

*Recommend structural change of (\$34.5) TFO in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of \$2.6 TFO in Energy and \$73.4 TFO in Contractual/Supplies for the Blue Hen Corporate Center.

*Do not recommend enhancements of 1.0 TFO FTE and (1.0) NSF FTE and \$55.6 TFO in Personnel Costs for switch funding of a Disadvantaged Business Enterprise (DBE) Highway Construction Specialist.

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

55-02-03								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,287.1	3,858.1	3,927.3	3,858.1		69.2		3,927.3
Non-Appropriated S/F								
	<u>3,287.1</u>	<u>3,858.1</u>	<u>3,927.3</u>	<u>3,858.1</u>		<u>69.2</u>		<u>3,927.3</u>
Travel								
General Funds								
Appropriated S/F	22.1	25.3	25.3	25.3				25.3
Non-Appropriated S/F								
	<u>22.1</u>	<u>25.3</u>	<u>25.3</u>	<u>25.3</u>				<u>25.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	721.6	842.9	842.9	842.9				842.9
Non-Appropriated S/F								
	<u>721.6</u>	<u>842.9</u>	<u>842.9</u>	<u>842.9</u>				<u>842.9</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	4,232.3	7,111.1	7,321.1	7,111.1				7,111.1
Non-Appropriated S/F								
	<u>4,232.3</u>	<u>7,111.1</u>	<u>7,321.1</u>	<u>7,111.1</u>				<u>7,111.1</u>
TOTAL								
General Funds								
Appropriated S/F	8,263.1	11,837.4	12,116.6	11,837.4		69.2		11,906.6
Non-Appropriated S/F								
	<u>8,263.1</u>	<u>11,837.4</u>	<u>12,116.6</u>	<u>11,837.4</u>		<u>69.2</u>		<u>11,906.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,113.6	11,629.1	12,116.6	12,116.6				12,116.6
Non-Appropriated S/F								
	<u>8,113.6</u>	<u>11,629.1</u>	<u>12,116.6</u>	<u>12,116.6</u>				<u>12,116.6</u>
POSITIONS								
General Funds								
Appropriated S/F	50.0	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>

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

*Recommend structural change of \$69.2 TFO in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of \$110.0 TFO and \$100.0 TFO in Contractual/Supplies for labor distribution and telephone lines.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,080.2	4,694.4	4,699.6	4,694.4		-57.4		4,637.0
Non-Appropriated S/F								
	<u>4,080.2</u>	<u>4,694.4</u>	<u>4,699.6</u>	<u>4,694.4</u>		<u>-57.4</u>		<u>4,637.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	559.9	830.3	1,353.2	830.3			522.9	1,353.2
Non-Appropriated S/F								
	<u>559.9</u>	<u>830.3</u>	<u>1,353.2</u>	<u>830.3</u>			<u>522.9</u>	<u>1,353.2</u>
TOTAL								
General Funds								
Appropriated S/F	4,640.1	5,524.7	6,052.8	5,524.7		-57.4	522.9	5,990.2
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>4,640.1</u>	<u>6,024.7</u>	<u>6,552.8</u>	<u>6,024.7</u>		<u>-57.4</u>	<u>522.9</u>	<u>6,490.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,785.2	5,260.1	5,956.1	5,956.1				5,956.1
Non-Appropriated S/F		500.0	1,000.0	1,000.0				1,000.0
	<u>4,785.2</u>	<u>5,760.1</u>	<u>6,956.1</u>	<u>6,956.1</u>				<u>6,956.1</u>
POSITIONS								
General Funds								
Appropriated S/F	72.0	72.0	73.0	72.0				72.0
Non-Appropriated S/F	19.0	19.0	19.0	19.0				19.0
	<u>91.0</u>	<u>91.0</u>	<u>92.0</u>	<u>91.0</u>				<u>91.0</u>

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

*Recommend structural changes transferring (1.0) TFO FTE and (\$36.7) TFO in Personnel Costs to Maintenance Districts (55-04-70) for an Administrative Specialist II position and transferring 1.0 TFO FTE and \$35.0 TFO in Personnel Costs from Maintenance Districts (55-04-70) for an Administrative Specialist III position.

*Recommend structural change of (\$55.7) TFO in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$522.9 TFO in Operations/Capital for the Truck Weight Enforcement Program.

*Do not recommend enhancement of 1.0 TFO FTE and \$62.6 TFO in Personnel Costs for a Civil Engineer IV position.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Director								1,698.1
General Funds								
Appropriated S/F	26.0	25.0	27.0	27.0	1,460.3	1,576.4	1,698.1	1,698.1
Non-Appropriated S/F								
	<u>26.0</u>	<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	<u>1,460.3</u>	<u>1,576.4</u>	<u>1,698.1</u>	
Maintenance Districts								
General Funds								
Appropriated S/F	732.0	727.0	726.0	725.0	53,150.9	52,427.5	53,480.2	53,447.4
Non-Appropriated S/F	25.0	25.0	26.0	26.0		900.0	900.0	900.0
	<u>757.0</u>	<u>752.0</u>	<u>752.0</u>	<u>751.0</u>	<u>53,150.9</u>	<u>53,327.5</u>	<u>54,380.2</u>	<u>54,347.4</u>
Toll Administration								
General Funds								
Appropriated S/F	139.0	139.0	140.0	140.0	14,692.0	14,315.0	14,851.5	14,851.5
Non-Appropriated S/F						249.9	249.9	249.9
	<u>139.0</u>	<u>139.0</u>	<u>140.0</u>	<u>140.0</u>	<u>14,692.0</u>	<u>14,564.9</u>	<u>15,101.4</u>	<u>15,101.4</u>
TOTAL								
General Funds								
Appropriated S/F	897.0	891.0	893.0	892.0	69,303.2	68,318.9	70,029.8	69,997.0
Non-Appropriated S/F	25.0	25.0	26.0	26.0		1,149.9	1,149.9	1,149.9
	<u>922.0</u>	<u>916.0</u>	<u>919.0</u>	<u>918.0</u>	<u>69,303.2</u>	<u>69,468.8</u>	<u>71,179.7</u>	<u>71,146.9</u>

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

55-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,381.1	1,481.8	1,603.5	1,481.8		121.7		1,603.5
Non-Appropriated S/F								
	<u>1,381.1</u>	<u>1,481.8</u>	<u>1,603.5</u>	<u>1,481.8</u>		<u>121.7</u>		<u>1,603.5</u>
Operations / Capital								
General Funds								
Appropriated S/F	79.2	94.6	94.6	94.6				94.6
Non-Appropriated S/F								
	<u>79.2</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
TOTAL								
General Funds								
Appropriated S/F	1,460.3	1,576.4	1,698.1	1,576.4		121.7		1,698.1
Non-Appropriated S/F								
	<u>1,460.3</u>	<u>1,576.4</u>	<u>1,698.1</u>	<u>1,576.4</u>		<u>121.7</u>		<u>1,698.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,529.2	1,490.2	1,698.1	1,698.1				1,698.1
Non-Appropriated S/F								
	<u>1,529.2</u>	<u>1,490.2</u>	<u>1,698.1</u>	<u>1,698.1</u>				<u>1,698.1</u>
POSITIONS								
General Funds								
Appropriated S/F	26.0	25.0	27.0	25.0		2.0		27.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>25.0</u>	<u>27.0</u>	<u>25.0</u>		<u>2.0</u>		<u>27.0</u>

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

*Recommend structural change transferring 2.0 TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Physical Plant Maintenance Trades Foreman) and \$100.1 TFO in Personnel Costs from Maintenance Districts (55-04-70); and \$21.6 TFO in Personnel Costs to reflect projected expenditures.

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

55-04-70 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	31,331.8	33,019.8	33,278.1	33,019.8		225.5		33,245.3
Non-Appropriated S/F								
	<u>31,331.8</u>	<u>33,019.8</u>	<u>33,278.1</u>	<u>33,019.8</u>		<u>225.5</u>		<u>33,245.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		273.0	273.0	273.0				273.0
		<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>
Energy								
General Funds								
Appropriated S/F	784.8	961.6	1,463.6	961.6		502.0		1,463.6
Non-Appropriated S/F								
	<u>784.8</u>	<u>961.6</u>	<u>1,463.6</u>	<u>961.6</u>		<u>502.0</u>		<u>1,463.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		227.0	227.0	227.0				227.0
		<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	293.2	234.5	234.5	234.5				234.5
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>293.2</u>	<u>634.5</u>	<u>634.5</u>	<u>634.5</u>				<u>634.5</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	440.2	3,041.0	3,041.0	3,041.0				3,041.0
Non-Appropriated S/F								
	<u>440.2</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	16,844.1	15,170.6	15,463.0	15,170.6	217.4		75.0	15,463.0
Non-Appropriated S/F								
	<u>16,844.1</u>	<u>15,170.6</u>	<u>15,463.0</u>	<u>15,170.6</u>	<u>217.4</u>		<u>75.0</u>	<u>15,463.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	3,456.8							
Non-Appropriated S/F								
	<u>3,456.8</u>							
TOTAL								
General Funds								
Appropriated S/F	53,150.9	52,427.5	53,480.2	52,427.5	217.4	727.5	75.0	53,447.4
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>53,150.9</u>	<u>53,327.5</u>	<u>54,380.2</u>	<u>53,327.5</u>	<u>217.4</u>	<u>727.5</u>	<u>75.0</u>	<u>54,347.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	53,516.6	50,189.6	53,447.4	53,447.4				53,447.4
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>53,516.6</u>	<u>51,089.6</u>	<u>54,347.4</u>	<u>54,347.4</u>				<u>54,347.4</u>

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

55-04-70 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	732.0	727.0	726.0	727.0		-2.0		725.0
Non-Appropriated S/F	25.0	25.0	26.0	25.0		1.0		26.0
	<u>757.0</u>	<u>752.0</u>	<u>752.0</u>	<u>752.0</u>		<u>-1.0</u>		<u>751.0</u>

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

*Recommend inflation and volume adjustment of \$65.0 TFO and \$152.4 TFO in Contractual/Supplies for Ultra Low Sulfur Diesel Fuel and the increased cost of fuel.

*Recommend structural changes of 1.0 TFO FTE and \$36.7 TFO in Personnel Costs from Planning (55-03-01) for an Administrative Specialist II position; (1.0) TFO FTE and (\$35.0) TFO in Personnel Costs to Planning (55-03-01) for an Administrative Specialist III position; (2.0) TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Physical Plant Maintenance Trades Foreman) and (\$100.1) TFO in Personnel Costs to the Office of the Director (55-04-01); 1.0 TFO FTE and \$48.6 TFO in Personnel Costs from Project Teams (55-08-10) for an Engineering Technician III position; and 1.0 TFC FTE from Project Teams (55-08-10) for an Engineering Technician IV position; (1.0) TFO FTE and (\$49.1) TFO in Personnel Costs to Project Teams (55-08-10) for an Engineering Technician IV position; \$502.0 TFO in Energy as part of a reallocation of overhead lighting from Traffic (55-08-40); and \$324.4 in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$75.0 in Contractual/Supplies for Bio-Diesel Fuel.

*Do not recommend enhancement of 1.0 TFO FTE and \$32.8 TFO in Personnel Costs for an Account Technician position.

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

55-04-90 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,207.0	6,244.1	6,494.7	6,244.1		250.6		6,494.7
Non-Appropriated S/F								
	<u>6,207.0</u>	<u>6,244.1</u>	<u>6,494.7</u>	<u>6,244.1</u>		<u>250.6</u>		<u>6,494.7</u>
Travel								
General Funds								
Appropriated S/F	17.4	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>17.4</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		118.2	118.2	118.2				118.2
		<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Energy								
General Funds								
Appropriated S/F	406.3	495.2	495.2	495.2				495.2
Non-Appropriated S/F								
	<u>406.3</u>	<u>495.2</u>	<u>495.2</u>	<u>495.2</u>				<u>495.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		131.7	131.7	131.7				131.7
		<u>131.7</u>	<u>131.7</u>	<u>131.7</u>				<u>131.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	37.2	91.0	91.0	91.0				91.0
Non-Appropriated S/F								
	<u>37.2</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	348.4							
Non-Appropriated S/F								
	<u>348.4</u>							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	2,520.5	5,250.0	5,440.0	5,250.0			190.0	5,440.0
Non-Appropriated S/F								
	<u>2,520.5</u>	<u>5,250.0</u>	<u>5,440.0</u>	<u>5,250.0</u>			<u>190.0</u>	<u>5,440.0</u>
EZ Pass Transponders								
General Funds								
Appropriated S/F	3,200.0							
Non-Appropriated S/F								
	<u>3,200.0</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	1,955.2	2,208.7	2,304.6	2,208.7	95.9			2,304.6
Non-Appropriated S/F								
	<u>1,955.2</u>	<u>2,208.7</u>	<u>2,304.6</u>	<u>2,208.7</u>	<u>95.9</u>			<u>2,304.6</u>

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

55-04-90 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds								
Appropriated S/F	14,692.0	14,315.0	14,851.5	14,315.0	95.9	250.6	190.0	14,851.5
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	<u>14,692.0</u>	<u>14,564.9</u>	<u>15,101.4</u>	<u>14,564.9</u>	<u>95.9</u>	<u>250.6</u>	<u>190.0</u>	15,101.4
IPU REVENUES								
General Funds								
Appropriated S/F	14,467.8	13,825.8	14,756.5	14,756.5				14,756.5
Non-Appropriated S/F		249.9	249.9	249.9				249.9
	<u>14,467.8</u>	<u>14,075.7</u>	<u>15,006.4</u>	<u>15,006.4</u>				15,006.4
POSITIONS								
General Funds								
Appropriated S/F	139.0	139.0	140.0	139.0		1.0		140.0
Non-Appropriated S/F								
	<u>139.0</u>	<u>139.0</u>	<u>140.0</u>	<u>139.0</u>		<u>1.0</u>		140.0

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

*Recommend inflation and volume adjustment of \$95.9 TFO in Contractual/Supplies for insurance.

*Recommend structural change transferring 1.0 TFO FTE and \$45.9 TFO in Personnel Costs from Public Relations (55-01-03) for an Administrative Specialist III position; and \$204.7 TFO in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$190.0 TFO in contractual E-ZPass Operations for an SAS-70 Audit.

**TRANSPORTATION
HIGHWAY SPECIAL FUNDS
APPROPRIATION UNIT SUMMARY**

55-05-00

POSITIONS

DOLLARS

Programs	FY 2004	FY 2005	FY 2006	FY 2006	FY 2004	FY 2005	FY 2006	FY 2006
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Highway Special Funds								
General Funds								
Appropriated S/F					12,000.0			
Non-Appropriated S/F					5,939.1			
					17,939.1			
TOTAL								
General Funds								
Appropriated S/F					12,000.0			
Non-Appropriated S/F					5,939.1			
					17,939.1			

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

55-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Debt Service								
General Funds								
Appropriated S/F		93,494.0	93,494.0	93,642.8				93,642.8
Non-Appropriated S/F								
		<u>93,494.0</u>	<u>93,494.0</u>	<u>93,642.8</u>				<u>93,642.8</u>
Other Items								
General Funds								
Appropriated S/F	51,967.2	56,300.8	58,713.3	56,131.8	1,100.0		1,481.5	58,713.3
Non-Appropriated S/F								
	<u>51,967.2</u>	<u>56,300.8</u>	<u>58,713.3</u>	<u>56,131.8</u>	<u>1,100.0</u>		<u>1,481.5</u>	<u>58,713.3</u>
TOTAL								
General Funds								
Appropriated S/F	51,967.2	149,794.8	152,207.3	149,774.6	1,100.0		1,481.5	152,356.1
Non-Appropriated S/F								
	<u>51,967.2</u>	<u>149,794.8</u>	<u>152,207.3</u>	<u>149,774.6</u>	<u>1,100.0</u>		<u>1,481.5</u>	<u>152,356.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	51,978.0	150,944.3	152,122.2	152,122.2				152,122.2
Non-Appropriated S/F								
	<u>51,978.0</u>	<u>150,944.3</u>	<u>152,122.2</u>	<u>152,122.2</u>				<u>152,122.2</u>
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Base adjustment includes (\$169.0) TFO in Other Items for a reduction in one-time funding for additional service days.

*Recommend inflation and volume adjustment of \$1,100.0 TFO in Other Items for the increase costs of fuel.

*Recommend structural changes (\$13.8) TFO in Other Items, \$10.0 TFO in Other Items for Kent and Sussex and \$3.8 TFO in Other Items for Newark Transportation to reallocate to reflect current funding levels.

*Recommend enhancements in Other Items to include: \$200.0 TFO for auto insurance; \$62.5 TFO for security at Rodney Square; \$117.5 TFO for perfect attendance/safety bonus; \$22.0 TFO for Safety Award Program; \$65.7 TFO for Local 32 salary increases; \$120.5 TFO for Workers Compensation insurance; \$745.7 TFO for medical/dental/vision insurance; \$61.0 TFO for parts/fuel; and \$86.6 TFO for the Newark Loop.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Project Teams								
General Funds								
Appropriated S/F	52.0	51.0	54.0	54.0	3,459.5	3,668.5	3,820.8	3,820.8
Non-Appropriated S/F	87.0	88.0	89.0	89.0				
	<u>139.0</u>	<u>139.0</u>	<u>143.0</u>	143.0	<u>3,459.5</u>	<u>3,668.5</u>	<u>3,820.8</u>	3,820.8
Design/Quality								
General Funds								
Appropriated S/F	18.0	17.0	15.0	15.0	1,799.5	1,400.1	1,237.5	1,237.5
Non-Appropriated S/F	31.0	31.0	30.0	30.0				
	<u>49.0</u>	<u>48.0</u>	<u>45.0</u>	45.0	<u>1,799.5</u>	<u>1,400.1</u>	<u>1,237.5</u>	1,237.5
Engineering Support								
General Funds								
Appropriated S/F	51.0	53.0	51.0	51.0	3,572.4	3,968.7	3,874.2	3,874.2
Non-Appropriated S/F	66.0	64.0	63.0	63.0				
	<u>117.0</u>	<u>117.0</u>	<u>114.0</u>	114.0	<u>3,572.4</u>	<u>3,968.7</u>	<u>3,874.2</u>	3,874.2
Traffic								
General Funds								
Appropriated S/F	83.0	83.0	84.0	84.0	5,859.9	6,871.1	6,434.5	6,434.5
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>84.0</u>	84.0	<u>5,859.9</u>	<u>6,871.1</u>	<u>6,434.5</u>	6,434.5
TOTAL								
General Funds								
Appropriated S/F	204.0	204.0	204.0	204.0	14,691.3	15,908.4	15,367.0	15,367.0
Non-Appropriated S/F	184.0	183.0	182.0	182.0				
	<u>388.0</u>	<u>387.0</u>	<u>386.0</u>	386.0	<u>14,691.3</u>	<u>15,908.4</u>	<u>15,367.0</u>	15,367.0

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

55-08-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,402.7	3,668.5	3,820.8	3,668.5		152.3		3,820.8
Non-Appropriated S/F								
	<u>3,402.7</u>	<u>3,668.5</u>	<u>3,820.8</u>	<u>3,668.5</u>		<u>152.3</u>		<u>3,820.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	56.8							
Non-Appropriated S/F								
	<u>56.8</u>							
TOTAL								
General Funds								
Appropriated S/F	3,459.5	3,668.5	3,820.8	3,668.5		152.3		3,820.8
Non-Appropriated S/F								
	<u>3,459.5</u>	<u>3,668.5</u>	<u>3,820.8</u>	<u>3,668.5</u>		<u>152.3</u>		<u>3,820.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,314.3	3,459.6	3,820.8	3,820.8				3,820.8
Non-Appropriated S/F								
	<u>3,314.3</u>	<u>3,459.6</u>	<u>3,820.8</u>	<u>3,820.8</u>				<u>3,820.8</u>
POSITIONS								
General Funds								
Appropriated S/F	52.0	51.0	54.0	51.0		3.0		54.0
Non-Appropriated S/F	87.0	88.0	89.0	88.0		1.0		89.0
	<u>139.0</u>	<u>139.0</u>	<u>143.0</u>	<u>139.0</u>		<u>4.0</u>		<u>143.0</u>

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

*Recommend structural change transferring 1.0 TFO FTE and \$49.1 TFO in Personnel Costs from Maintenance Districts (55-04-70) for an Engineering Technician IV position.

*Recommend structural change transferring (1.0) TFO FTE and (\$48.6) TFO in Personnel Costs to Maintenance Districts (55-04-70) for an Engineering Technician III position.

*Recommend structural change transferring (1.0) TFC FTE to Maintenance Districts (55-04-70) for an Engineering Technician IV position.

*Recommend structural change transferring 1.0 TFO FTE and \$40.3 TFO in Personnel Costs from Design/Quality (55-08-20) for an Engineering Technician III position.

*Recommend structural change transferring 1.0 TFC FTE from Design/Quality (55-08-20) for an Engineering Technician III position.

*Recommend structural change transferring 2.0 TFO FTEs and 1.0 TFC FTE (1.0 TFO Assistant Director, Transportation Engineer, 1.0 TFO Administrative Specialist II and 1.0 TFC Engineering Technician IV) and \$122.0 TFO in Personnel Costs from Engineering Support (55-08-30).

*Recommend structural change of (\$10.5) TFO in Personnel Costs to reflect projected expenditures.

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

55-08-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,799.5	1,400.1	1,237.5	1,400.1		-162.6		1,237.5
Non-Appropriated S/F								
	<u>1,799.5</u>	<u>1,400.1</u>	<u>1,237.5</u>	<u>1,400.1</u>		<u>-162.6</u>		<u>1,237.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,799.5	1,400.1	1,237.5	1,400.1		-162.6		1,237.5
Non-Appropriated S/F								
	<u>1,799.5</u>	<u>1,400.1</u>	<u>1,237.5</u>	<u>1,400.1</u>		<u>-162.6</u>		<u>1,237.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,722.8	1,334.5	1,237.5	1,237.5				1,237.5
Non-Appropriated S/F								
	<u>1,722.8</u>	<u>1,334.5</u>	<u>1,237.5</u>	<u>1,237.5</u>				<u>1,237.5</u>
POSITIONS								
General Funds								
Appropriated S/F	18.0	17.0	15.0	17.0		-2.0		15.0
Non-Appropriated S/F	31.0	31.0	30.0	31.0		-1.0		30.0
	<u>49.0</u>	<u>48.0</u>	<u>45.0</u>	<u>48.0</u>		<u>-3.0</u>		<u>45.0</u>

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

*Recommend structural changes transferring (1.0) TFO FTE (Engineering Technician III) and (1.0) TFC FTE (Engineering Technician III) and (\$40.3) TFO in Personnel Costs to Project Teams (55-08-10).

*Recommend structural change transferring 1.0 TFC FTE from Engineering Support (55-08-30) for an Engineering Technician V position.

*Recommend structural changes transferring (1.0) TFO FTE (Engineering Technician V) and (1.0) TFC FTE (Engineering Technician IV) and (\$55.2) TFO in Personnel Costs to Engineering Support (55-08-30).

*Recommend structural change of (\$67.1) TFO in Personnel Costs to reflect projected expenditures.

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

55-08-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,286.2	3,612.1	3,510.1	3,612.1		-102.0		3,510.1
Non-Appropriated S/F								
	<u>3,286.2</u>	<u>3,612.1</u>	<u>3,510.1</u>	<u>3,612.1</u>		<u>-102.0</u>		<u>3,510.1</u>
Travel								
General Funds								
Appropriated S/F	41.8	51.5	51.5	51.5				51.5
Non-Appropriated S/F								
	<u>41.8</u>	<u>51.5</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	30.6	60.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>30.6</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	213.8	245.0	252.5	245.0			7.5	252.5
Non-Appropriated S/F								
	<u>213.8</u>	<u>245.0</u>	<u>252.5</u>	<u>245.0</u>			<u>7.5</u>	<u>252.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,572.4	3,968.7	3,874.2	3,968.7		-102.0	7.5	3,874.2
Non-Appropriated S/F								
	<u>3,572.4</u>	<u>3,968.7</u>	<u>3,874.2</u>	<u>3,968.7</u>		<u>-102.0</u>	<u>7.5</u>	<u>3,874.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,418.7	3,769.7	3,874.2	3,874.2				3,874.2
Non-Appropriated S/F								
	<u>3,418.7</u>	<u>3,769.7</u>	<u>3,874.2</u>	<u>3,874.2</u>				<u>3,874.2</u>
POSITIONS								
General Funds								
Appropriated S/F	51.0	53.0	51.0	53.0		-2.0		51.0
Non-Appropriated S/F	66.0	64.0	63.0	64.0		-1.0		63.0
	<u>117.0</u>	<u>117.0</u>	<u>114.0</u>	<u>117.0</u>		<u>-3.0</u>		<u>114.0</u>

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

*Recommend structural changes transferring (2.0) TFO FTEs (Assistant Director, Transportation Engineer and Administrative Specialist II) and (1.0) TFC FTE (Engineering Technician IV) and (\$122.0) TFO in Personnel Costs to Project Teams (55-08-10).

*Recommend structural changes transferring (1.0) TFC FTE (Engineering Technician V) to Design/Quality (55-08-20).

*Recommend structural changes transferring 1.0 TFO FTE (Engineering Technician V) and \$55.2 in Personnel Costs and 1.0 TFC FTE (Engineering Technician IV) from Design/Quality (55-08-20).

*Recommend structural changes transferring (1.0) TFO FTE (Administrative Specialist II) and (\$32.2) TFO in Personnel Costs to Traffic (55-08-40).

*Recommend structural change of (\$3.0) TFO in Personnel Costs to reflect projected expenditures.

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

55-08-30								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Recommend enhancement of \$7.5 TFO in Contractual/Supplies for safety shoes and glasses.

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

55-08-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,325.4	4,789.0	4,854.4	4,789.0		65.4		4,854.4
Non-Appropriated S/F								
	<u>4,325.4</u>	<u>4,789.0</u>	<u>4,854.4</u>	<u>4,789.0</u>		<u>65.4</u>		<u>4,854.4</u>
Energy								
General Funds								
Appropriated S/F	842.9	1,054.3	552.3	1,054.3		-502.0		552.3
Non-Appropriated S/F								
	<u>842.9</u>	<u>1,054.3</u>	<u>552.3</u>	<u>1,054.3</u>		<u>-502.0</u>		<u>552.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.1	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>2.1</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	689.5	1,005.1	1,005.1	1,005.1				1,005.1
Non-Appropriated S/F								
	<u>689.5</u>	<u>1,005.1</u>	<u>1,005.1</u>	<u>1,005.1</u>				<u>1,005.1</u>
TOTAL								
General Funds								
Appropriated S/F	5,859.9	6,871.1	6,434.5	6,871.1		-436.6		6,434.5
Non-Appropriated S/F								
	<u>5,859.9</u>	<u>6,871.1</u>	<u>6,434.5</u>	<u>6,871.1</u>		<u>-436.6</u>		<u>6,434.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,577.0	6,599.6	6,434.5	6,434.5				6,434.5
Non-Appropriated S/F								
	<u>5,577.0</u>	<u>6,599.6</u>	<u>6,434.5</u>	<u>6,434.5</u>				<u>6,434.5</u>
POSITIONS								
General Funds								
Appropriated S/F	83.0	83.0	84.0	83.0		1.0		84.0
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>84.0</u>	<u>83.0</u>		<u>1.0</u>		<u>84.0</u>

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

*Recommend structural change transferring 1.0 TFO FTE and \$32.2 TFO in Personnel Costs from Engineering Support (55-08-30) for an Administrative Specialist II position.

*Recommend structural change transferring (\$502.0) TFO in Energy to Maintenance Districts (55-04-70) for the reallocation of overhead lighting; and \$33.2 TFO in Personnel Costs to reflect projected expenditures.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds								
Appropriated S/F	30.0	21.0	20.0	20.0	2,807.1	1,592.8	1,612.0	2,213.6
Non-Appropriated S/F					197.6			
	<u>30.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,004.7</u>	<u>1,592.8</u>	<u>1,612.0</u>	<u>2,213.6</u>
Driver Services								
General Funds								
Appropriated S/F	72.0	70.0	73.0	73.0	3,278.1	3,459.9	3,393.7	3,393.7
Non-Appropriated S/F	2.0	3.0	3.0	3.0		103.5	112.3	112.3
	<u>74.0</u>	<u>73.0</u>	<u>76.0</u>	<u>76.0</u>	<u>3,278.1</u>	<u>3,563.4</u>	<u>3,506.0</u>	<u>3,506.0</u>
Vehicle Services								
General Funds								
Appropriated S/F	124.0	128.0	136.0	136.0	6,907.8	8,291.8	8,456.4	8,456.4
Non-Appropriated S/F					930.0			
	<u>124.0</u>	<u>128.0</u>	<u>136.0</u>	<u>136.0</u>	<u>7,837.8</u>	<u>8,291.8</u>	<u>8,456.4</u>	<u>8,456.4</u>
Motor Fuel Tax Administration								
General Funds								
Appropriated S/F	21.0	21.0	21.0	21.0	1,136.3	1,498.5	1,419.9	1,419.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,472.4	52.7	54.5	54.5
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>3,608.7</u>	<u>1,551.2</u>	<u>1,474.4</u>	<u>1,474.4</u>
TOTAL								
General Funds								
Appropriated S/F	247.0	240.0	250.0	250.0	14,129.3	14,843.0	14,882.0	15,483.6
Non-Appropriated S/F	3.0	4.0	4.0	4.0	3,600.0	156.2	166.8	166.8
	<u>250.0</u>	<u>244.0</u>	<u>254.0</u>	<u>254.0</u>	<u>17,729.3</u>	<u>14,999.2</u>	<u>15,048.8</u>	<u>15,650.4</u>

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

55-11-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,558.7	1,152.0	1,171.2	1,152.0		19.2		1,171.2
Non-Appropriated S/F								
	<u>1,558.7</u>	<u>1,152.0</u>	<u>1,171.2</u>	<u>1,152.0</u>		<u>19.2</u>		<u>1,171.2</u>
Travel								
General Funds								
Appropriated S/F	2.7	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	168.6	219.2	219.2	815.8				815.8
Non-Appropriated S/F								
	<u>168.6</u>	<u>219.2</u>	<u>219.2</u>	<u>815.8</u>				<u>815.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.1	10.4	10.4	15.4				15.4
Non-Appropriated S/F								
	<u>11.1</u>	<u>10.4</u>	<u>10.4</u>	<u>15.4</u>				<u>15.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	197.6							
	<u>197.6</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	25.7	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>25.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Off Highway Vehicles								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	1,040.2							
Non-Appropriated S/F								
	<u>1,040.2</u>							
TOTAL								
General Funds								
Appropriated S/F	2,807.1	1,592.8	1,612.0	2,194.4		19.2		2,213.6
Non-Appropriated S/F	197.6							
	<u>3,004.7</u>	<u>1,592.8</u>	<u>1,612.0</u>	<u>2,194.4</u>		<u>19.2</u>		<u>2,213.6</u>

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

55-11-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,744.4	1,373.1	1,612.0	1,612.0				1,612.0
Non-Appropriated S/F	197.5							
	<u>2,941.9</u>	<u>1,373.1</u>	<u>1,612.0</u>	<u>1,612.0</u>				<u>1,612.0</u>
POSITIONS								
General Funds								
Appropriated S/F	30.0	21.0	20.0	21.0		-1.0		20.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>21.0</u>	<u>20.0</u>	<u>21.0</u>		<u>-1.0</u>		<u>20.0</u>

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

*Base adjustments include \$596.6 TFO in Contractual Services and \$5.0 TFO in Supplies and Materials transferring DMV/TMC maintenance costs from the Office of Management and Budget, Facilities Management (10-02-50).

*Recommend structural change transferring (1.0) TFO FTE and (\$42.1) TFO in Personnel Costs to Vehicle Services (55-11-30) for a Physical Plant Maintenance Supervisor position; and \$61.3 TFO in Personnel Costs to reflect projected expenditures.

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

55-11-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,852.0	3,144.3	3,078.1	3,242.7		-164.6		3,078.1
Non-Appropriated S/F		103.5	112.3	112.3				112.3
	<u>2,852.0</u>	<u>3,247.8</u>	<u>3,190.4</u>	<u>3,355.0</u>		<u>-164.6</u>		<u>3,190.4</u>
Contractual Services								
General Funds								
Appropriated S/F	330.3	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	<u>330.3</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	23.7	26.3	26.3	26.3				26.3
Non-Appropriated S/F								
	<u>23.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
CDL Fees								
General Funds								
Appropriated S/F	72.1	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>72.1</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	3,278.1	3,459.9	3,393.7	3,558.3		-164.6		3,393.7
Non-Appropriated S/F		103.5	112.3	112.3				112.3
	<u>3,278.1</u>	<u>3,563.4</u>	<u>3,506.0</u>	<u>3,670.6</u>		<u>-164.6</u>		<u>3,506.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,164.5	3,253.2	3,393.7	3,393.7				3,393.7
Non-Appropriated S/F		103.5	112.3	112.3				112.3
	<u>3,164.5</u>	<u>3,356.7</u>	<u>3,506.0</u>	<u>3,506.0</u>				<u>3,506.0</u>
POSITIONS								
General Funds								
Appropriated S/F	72.0	70.0	73.0	73.0				73.0
Non-Appropriated S/F	2.0	3.0	3.0	3.0				3.0
	<u>74.0</u>	<u>73.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

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

*Base adjustments include 3.0 TFO FTEs and \$98.4 TFO in Personnel Costs for Motor Vehicle Technician I positions at the Georgetown Inspection facility.

*Recommend structural change of (\$164.6) TFO in Personnel Costs to reflect projected expenditures.

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

55-11-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,979.1	5,629.7	5,794.3	5,859.3		-65.0		5,794.3
Non-Appropriated S/F								
	<u>4,979.1</u>	<u>5,629.7</u>	<u>5,794.3</u>	<u>5,859.3</u>		<u>-65.0</u>		<u>5,794.3</u>
Travel								
General Funds								
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,174.3	1,117.2	1,117.2	1,117.2				1,117.2
Non-Appropriated S/F								
	<u>1,174.3</u>	<u>1,117.2</u>	<u>1,117.2</u>	<u>1,117.2</u>				<u>1,117.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	531.5	889.9	889.9	889.9				889.9
Non-Appropriated S/F								
	<u>531.5</u>	<u>889.9</u>	<u>889.9</u>	<u>889.9</u>				<u>889.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	218.1	464.0	464.0	464.0				464.0
Non-Appropriated S/F								
	<u>218.1</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	930.0							
	<u>930.0</u>							
Odometer Forms								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	4.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	6,907.8	8,291.8	8,456.4	8,521.4		-65.0		8,456.4
Non-Appropriated S/F	930.0							
	<u>7,837.8</u>	<u>8,291.8</u>	<u>8,456.4</u>	<u>8,521.4</u>		<u>-65.0</u>		<u>8,456.4</u>

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

55-11-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6,703.7	7,916.0	8,456.4	8,456.4				8,456.4
Non-Appropriated S/F	930.0							
	<u>7,633.7</u>	<u>7,916.0</u>	<u>8,456.4</u>	<u>8,456.4</u>				<u>8,456.4</u>
POSITIONS								
General Funds								
Appropriated S/F	124.0	128.0	136.0	135.0		1.0		136.0
Non-Appropriated S/F								
	<u>124.0</u>	<u>128.0</u>	<u>136.0</u>	<u>135.0</u>		<u>1.0</u>		<u>136.0</u>

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

*Base adjustments include 7.0 TFO FTEs and \$229.6 in Personnel Costs for Motor Vehicle Specialist I positions at the Georgetown Inspection Facility.

*Recommend structural change transferring 1.0 TFO FTE and \$42.1 TFO in Personnel Costs from Administration (55-11-10) for a Physical Plant Maintenance Supervisor position; and (\$107.1) TFO in Personnel Costs to reflect projected expenditures.

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

55-11-50

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,021.4	1,154.2	1,075.6	1,154.2		-78.6		1,075.6
Non-Appropriated S/F		52.7	54.5	54.5				54.5
	<u>1,021.4</u>	<u>1,206.9</u>	<u>1,130.1</u>	<u>1,208.7</u>		<u>-78.6</u>		<u>1,130.1</u>
Travel								
General Funds								
Appropriated S/F	19.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>19.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	84.8	290.2	290.2	290.2				290.2
Non-Appropriated S/F								
	<u>84.8</u>	<u>290.2</u>	<u>290.2</u>	<u>290.2</u>				<u>290.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.0	29.1	29.1	29.1				29.1
Non-Appropriated S/F								
	<u>11.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,472.4							
	<u>2,472.4</u>							
TOTAL								
General Funds								
Appropriated S/F	1,136.3	1,498.5	1,419.9	1,498.5		-78.6		1,419.9
Non-Appropriated S/F	2,472.4	52.7	54.5	54.5				54.5
	<u>3,608.7</u>	<u>1,551.2</u>	<u>1,474.4</u>	<u>1,553.0</u>		<u>-78.6</u>		<u>1,474.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,095.7	1,427.0	1,419.9	1,419.9				1,419.9
Non-Appropriated S/F	2,472.4	52.7	54.5	54.5				54.5
	<u>3,568.1</u>	<u>1,479.7</u>	<u>1,474.4</u>	<u>1,474.4</u>				<u>1,474.4</u>
POSITIONS								
General Funds								
Appropriated S/F	21.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Recommend structural change of (\$78.6) TFO in Personnel Costs to reflect projected expenditures.