

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	88.0	87.0	84.0	84.0	7,682.6	9,473.4	9,442.5	8,210.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,956.7	60.3	60.3	60.3
	<u>89.0</u>	<u>88.0</u>	<u>85.0</u>	85.0	<u>9,639.3</u>	<u>9,533.7</u>	<u>9,502.8</u>	8,270.5
Technology and Support Services								
General Funds								
Appropriated S/F	94.0	94.0	90.0	90.0	19,064.7	19,204.6	19,327.7	19,239.7
Non-Appropriated S/F						178.3	178.3	178.3
	<u>94.0</u>	<u>94.0</u>	<u>90.0</u>	90.0	<u>19,064.7</u>	<u>19,382.9</u>	<u>19,506.0</u>	19,418.0
Planning								
General Funds								
Appropriated S/F	68.0	63.0	61.0	61.0	6,341.3	6,340.6	6,359.3	6,304.3
Non-Appropriated S/F	27.0	26.0	26.0	26.0		500.0	500.0	500.0
	<u>95.0</u>	<u>89.0</u>	<u>87.0</u>	87.0	<u>6,341.3</u>	<u>6,840.6</u>	<u>6,859.3</u>	6,804.3
Maintenance and Operations								
General Funds								
Appropriated S/F	887.0	883.0	857.0	734.0	75,816.9	80,643.2	80,659.8	61,982.8
Non-Appropriated S/F	41.0	41.0	41.0	41.0		1,149.9	1,149.9	900.0
	<u>928.0</u>	<u>924.0</u>	<u>898.0</u>	775.0	<u>75,816.9</u>	<u>81,793.1</u>	<u>81,809.7</u>	62,882.8
Highway Special Funds								
General Funds								
Appropriated S/F					11,750.0			
Non-Appropriated S/F					<u>10,179.4</u>			
					21,929.4			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	1.0	1.0	1.0	71,553.0	198,820.2	203,637.2	202,633.2
Non-Appropriated S/F								
	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>71,553.0</u>	<u>198,820.2</u>	<u>203,637.2</u>	202,633.2
Transportation Solutions								
General Funds								
Appropriated S/F	134.0	132.0	128.0	128.0	11,367.8	11,418.0	11,264.1	11,032.4
Non-Appropriated S/F	246.0	239.0	242.0	242.0				
	<u>380.0</u>	<u>371.0</u>	<u>370.0</u>	370.0	<u>11,367.8</u>	<u>11,418.0</u>	<u>11,264.1</u>	11,032.4
Motor Vehicles								
General Funds								
Appropriated S/F	304.0	302.0	289.0	411.0	17,530.3	17,975.5	17,606.8	34,880.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,116.4	57.7	57.7	307.6
	<u>305.0</u>	<u>303.0</u>	<u>290.0</u>	412.0	<u>21,646.7</u>	<u>18,033.2</u>	<u>17,664.5</u>	35,187.8
TOTAL								
General Funds								
Appropriated S/F	1,578.0	1,562.0	1,510.0	1,509.0	221,106.6	343,875.5	348,297.4	344,282.8
Non-Appropriated S/F	316.0	308.0	311.0	311.0	16,252.5	1,946.2	1,946.2	1,946.2
	<u>1,894.0</u>	<u>1,870.0</u>	<u>1,821.0</u>	1,820.0	<u>237,359.1</u>	<u>345,821.7</u>	<u>350,243.6</u>	346,229.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds						-2.0		
SUBTOTAL						-2.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					237,357.1	345,821.7	350,243.6	346,229.0
TOTAL					237,357.1	345,821.7	350,243.6	346,229.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						432,037.1		
GRAND TOTAL								
General Funds								
Special Funds					669,394.2	345,821.7	350,243.6	346,229.0
GRAND TOTAL					669,394.2	345,821.7	350,243.6	346,229.0
				(Reverted)				
				(Encumbered)				
				(Continuing)				

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0	856.2	2,369.0	2,389.8	1,268.8
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>856.2</u>	<u>2,369.0</u>	<u>2,389.8</u>	<u>1,268.8</u>
Finance								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	3,588.0	3,519.4	3,572.1	3,472.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,956.7	60.3	60.3	60.3
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>5,544.7</u>	<u>3,579.7</u>	<u>3,632.4</u>	<u>3,532.4</u>
Public Relations								
General Funds								
Appropriated S/F	15.0	15.0	14.0	14.0	1,106.3	1,181.9	1,156.9	1,154.8
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,106.3</u>	<u>1,181.9</u>	<u>1,156.9</u>	<u>1,154.8</u>
Human Resources								
General Funds								
Appropriated S/F	29.0	28.0	26.0	26.0	2,132.1	2,403.1	2,323.7	2,314.5
Non-Appropriated S/F								
	<u>29.0</u>	<u>28.0</u>	<u>26.0</u>	<u>26.0</u>	<u>2,132.1</u>	<u>2,403.1</u>	<u>2,323.7</u>	<u>2,314.5</u>
TOTAL								
General Funds								
Appropriated S/F	88.0	87.0	84.0	84.0	7,682.6	9,473.4	9,442.5	8,210.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,956.7	60.3	60.3	60.3
	<u>89.0</u>	<u>88.0</u>	<u>85.0</u>	<u>85.0</u>	<u>9,639.3</u>	<u>9,533.7</u>	<u>9,502.8</u>	<u>8,270.5</u>

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

55-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	825.3	861.5	882.3	861.5		20.8		882.3
Non-Appropriated S/F								
	<u>825.3</u>	<u>861.5</u>	<u>882.3</u>	<u>861.5</u>		<u>20.8</u>		<u>882.3</u>
Travel								
General Funds								
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
		<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds								
Appropriated S/F		7.7	7.7	7.7				7.7
Non-Appropriated S/F								
		<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F		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>
Salary Contingency								
General Funds								
Appropriated S/F		1,487.8	1,487.8	366.8				366.8
Non-Appropriated S/F								
		<u>1,487.8</u>	<u>1,487.8</u>	<u>366.8</u>				<u>366.8</u>
Operations / Capital								
General Funds								
Appropriated S/F	30.9							
Non-Appropriated S/F								
	<u>30.9</u>							
TOTAL								
General Funds								
Appropriated S/F	856.2	2,369.0	2,389.8	1,248.0		20.8		1,268.8
Non-Appropriated S/F								
	<u>856.2</u>	<u>2,369.0</u>	<u>2,389.8</u>	<u>1,248.0</u>		<u>20.8</u>		<u>1,268.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	856.5	1,899.8	2,389.8	2,389.8				2,389.8
Non-Appropriated S/F								
	<u>856.5</u>	<u>1,899.8</u>	<u>2,389.8</u>	<u>2,389.8</u>				<u>2,389.8</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (\$1,121.0) TFO in Salary Contingency to reflect Fiscal Year 2010 complement reductions.

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

55-01-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural change of \$20.8 TFO in Personnel Costs from Public Relations (55-01-03) to reflect projected expenditures.

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

55-01-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,116.1	2,185.9	2,238.6	2,185.9		52.7		2,238.6
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,116.1</u>	<u>2,246.2</u>	<u>2,298.9</u>	<u>2,246.2</u>		<u>52.7</u>		<u>2,298.9</u>
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F		1,320.5	1,320.5	1,220.5				1,220.5
Non-Appropriated S/F	27.4							
	<u>27.4</u>	<u>1,320.5</u>	<u>1,320.5</u>	<u>1,220.5</u>				<u>1,220.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,929.3							
	<u>1,929.3</u>							
Operations / Capital								
General Funds								
Appropriated S/F	1,471.9							
Non-Appropriated S/F								
	<u>1,471.9</u>							
TOTAL								
General Funds								
Appropriated S/F	3,588.0	3,519.4	3,572.1	3,419.4		52.7		3,472.1
Non-Appropriated S/F	1,956.7	60.3	60.3	60.3				60.3
	<u>5,544.7</u>	<u>3,579.7</u>	<u>3,632.4</u>	<u>3,479.7</u>		<u>52.7</u>		<u>3,532.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,587.4	3,705.6	3,705.6	3,705.6				3,705.6
Non-Appropriated S/F	5,456.7	60.3	60.3	60.3				60.3
	<u>9,044.1</u>	<u>3,765.9</u>	<u>3,765.9</u>	<u>3,765.9</u>				<u>3,765.9</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

*Base adjustments include (\$100.0) TFO in Contractual Services to reflect a reduction in operating support provided to the Maritime Exchange for the Delaware River and Bay.

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

55-01-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

*Recommend structural change of \$52.7 TFO in Personnel Costs from Human Resources (55-01-04) to reflect projected expenditures.

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

55-01-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,049.2	1,069.7	1,044.7	1,069.7		-25.0		1,044.7
Non-Appropriated S/F								
	<u>1,049.2</u>	<u>1,069.7</u>	<u>1,044.7</u>	<u>1,069.7</u>		<u>-25.0</u>		<u>1,044.7</u>
Travel								
General Funds								
Appropriated S/F		6.8	6.8	6.5				6.5
Non-Appropriated S/F								
		<u>6.8</u>	<u>6.8</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds								
Appropriated S/F		36.0	36.0	34.2				34.2
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>34.2</u>				<u>34.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F		66.8	66.8	66.8				66.8
Non-Appropriated S/F								
		<u>66.8</u>	<u>66.8</u>	<u>66.8</u>				<u>66.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		2.6	2.6	2.6				2.6
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	57.1							
Non-Appropriated S/F								
	<u>57.1</u>							
TOTAL								
General Funds								
Appropriated S/F	1,106.3	1,181.9	1,156.9	1,179.8		-25.0		1,154.8
Non-Appropriated S/F								
	<u>1,106.3</u>	<u>1,181.9</u>	<u>1,156.9</u>	<u>1,179.8</u>		<u>-25.0</u>		<u>1,154.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,117.6	1,207.7	1,207.7	1,207.7				1,207.7
Non-Appropriated S/F								
	<u>1,117.6</u>	<u>1,207.7</u>	<u>1,207.7</u>	<u>1,207.7</u>				<u>1,207.7</u>
POSITIONS								
General Funds								
Appropriated S/F	15.0	15.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Base adjustments include (1.0) TFO FTE Public Information Officer to reflect a complement reduction; (\$0.3) TFO in Travel to reflect a reduction in training; and (\$1.8) TFO in Contractual Services to reflect a reduction in operating

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

55-01-03	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

expenditures.

*Recommend structural changes of (\$20.8) TFO in Personnel Costs to Office of the Secretary (55-01-01) and (\$4.2) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures.

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

55-01-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,753.8	1,719.8	1,640.4	1,719.8		-79.4		1,640.4
Non-Appropriated S/F								
	<u>1,753.8</u>	<u>1,719.8</u>	<u>1,640.4</u>	<u>1,719.8</u>		<u>-79.4</u>		<u>1,640.4</u>
Travel								
General Funds								
Appropriated S/F	69.5	81.8	81.8	77.7				77.7
Non-Appropriated S/F								
	<u>69.5</u>	<u>81.8</u>	<u>81.8</u>	<u>77.7</u>				<u>77.7</u>
Contractual Services								
General Funds								
Appropriated S/F		499.5	499.5	499.5				499.5
Non-Appropriated S/F								
		<u>499.5</u>	<u>499.5</u>	<u>499.5</u>				<u>499.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F		102.0	102.0	96.9				96.9
Non-Appropriated S/F								
		<u>102.0</u>	<u>102.0</u>	<u>96.9</u>				<u>96.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>1.0</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	307.8							
Non-Appropriated S/F								
	<u>307.8</u>							
TOTAL								
General Funds								
Appropriated S/F	2,132.1	2,403.1	2,323.7	2,393.9		-79.4		2,314.5
Non-Appropriated S/F								
	<u>2,132.1</u>	<u>2,403.1</u>	<u>2,323.7</u>	<u>2,393.9</u>		<u>-79.4</u>		<u>2,314.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,132.1	2,479.0	2,479.0	2,479.0				2,479.0
Non-Appropriated S/F								
	<u>2,132.1</u>	<u>2,479.0</u>	<u>2,479.0</u>	<u>2,479.0</u>				<u>2,479.0</u>
POSITIONS								
General Funds								
Appropriated S/F	29.0	28.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>28.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Base adjustments include (2.0) TFO FTEs (Administrative Specialist I and Human Resources Manager I) to reflect complement reductions; and (\$4.1) TFO in Travel and (\$5.1) TFO in Supplies and Materials to reflect reductions in

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

55-01-04	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

operating expenditures.

*Recommend structural changes of (\$52.7) TFO in Personnel Costs to Finance (55-01-02) and (\$26.7) TFO in Personnel Costs to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

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

55-02-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,626.1	6,799.5	6,674.6	6,799.5		-124.9		6,674.6
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>6,626.1</u>	<u>6,847.8</u>	<u>6,722.9</u>	<u>6,847.8</u>		<u>-124.9</u>		<u>6,722.9</u>
Travel								
General Funds								
Appropriated S/F	40.2	26.0	26.0	26.0				26.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>40.2</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds								
Appropriated S/F		9,892.6	10,140.6	9,732.6		325.0		10,057.6
Non-Appropriated S/F		122.0	122.0	122.0				122.0
		<u>10,014.6</u>	<u>10,262.6</u>	<u>9,854.6</u>		<u>325.0</u>		<u>10,179.6</u>
Energy								
General Funds								
Appropriated S/F	1,432.5	1,473.6	1,473.6	1,468.6				1,468.6
Non-Appropriated S/F								
	<u>1,432.5</u>	<u>1,473.6</u>	<u>1,473.6</u>	<u>1,468.6</u>				<u>1,468.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F		651.0	651.0	651.0				651.0
Non-Appropriated S/F								
		<u>651.0</u>	<u>651.0</u>	<u>651.0</u>				<u>651.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	190.0	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>190.0</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	10,775.9							
Non-Appropriated S/F								
	<u>10,775.9</u>							
TOTAL								
General Funds								
Appropriated S/F	19,064.7	19,204.6	19,327.7	19,039.6		200.1		19,239.7
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>19,064.7</u>	<u>19,382.9</u>	<u>19,506.0</u>	<u>19,217.9</u>		<u>200.1</u>		<u>19,418.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	19,074.4	19,623.4	19,623.4	19,623.4				19,623.4
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>19,074.4</u>	<u>19,801.7</u>	<u>19,801.7</u>	<u>19,801.7</u>				<u>19,801.7</u>

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

55-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds								
Appropriated S/F	94.0	94.0	90.0	90.0				90.0
Non-Appropriated S/F	94.0	94.0	90.0	90.0				90.0

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

*Base adjustments include (4.0) TFO FTEs (2.0 Senior Application Support Specialist, Telecommunications/Network Technologist III, and Telecommunications/Network Technologist Supervisor) to reflect complement reductions; (\$77.0) TFO in Contractual Services to reflect savings from automation initiatives; (\$83.0) TFO in Contractual Services to reflect a transfer of Help Desk responsibilities to the Department of Technology and Information; and (\$5.0) TFO in Energy to reflect a reduction in general operating expenditures.

*Recommend structural changes of (\$124.9) TFO in Personnel Costs to Maintenance and Operations, Maintenance Districts (55-04-70) and \$325.0 TFO in Contractual Services from Motor Vehicles, Driver Services (55-11-20) to reflect projected expenditures.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,742.5	4,702.1	4,720.8	4,702.1		18.7		4,720.8
Non-Appropriated S/F								
	<u>4,742.5</u>	<u>4,702.1</u>	<u>4,720.8</u>	<u>4,702.1</u>		<u>18.7</u>		<u>4,720.8</u>
Travel								
General Funds								
Appropriated S/F		65.4	65.4	60.4				60.4
Non-Appropriated S/F								
		<u>65.4</u>	<u>65.4</u>	<u>60.4</u>				<u>60.4</u>
Contractual Services								
General Funds								
Appropriated S/F		1,337.1	1,337.1	1,287.1				1,287.1
Non-Appropriated S/F								
		<u>1,337.1</u>	<u>1,337.1</u>	<u>1,287.1</u>				<u>1,287.1</u>
Energy								
General Funds								
Appropriated S/F		31.0	31.0	31.0				31.0
Non-Appropriated S/F								
		<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		177.0	177.0	177.0				177.0
Non-Appropriated S/F								
		<u>177.0</u>	<u>177.0</u>	<u>177.0</u>				<u>177.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		28.0	28.0	28.0				28.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>528.0</u>	<u>528.0</u>	<u>528.0</u>				<u>528.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	1,598.8							
Non-Appropriated S/F								
	<u>1,598.8</u>							
TOTAL								
General Funds								
Appropriated S/F	6,341.3	6,340.6	6,359.3	6,285.6		18.7		6,304.3
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,341.3</u>	<u>6,840.6</u>	<u>6,859.3</u>	<u>6,785.6</u>		<u>18.7</u>		<u>6,804.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,344.8	6,721.1	6,721.1	6,721.1				6,721.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,344.8</u>	<u>7,221.1</u>	<u>7,221.1</u>	<u>7,221.1</u>				<u>7,221.1</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds								
Appropriated S/F	68.0	63.0	61.0	61.0				61.0
Non-Appropriated S/F	27.0	26.0	26.0	26.0				26.0
	<u>95.0</u>	<u>89.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

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

*Base adjustments include (2.0) TFO FTEs (Administrative Specialist I and Planner II) to reflect complement reductions; (\$5.0) TFO in Travel to reflect a reduction in training; and (\$50.0) TFO in Contractual Services to reflect a reduction in property maintenance.

*Recommend structural changes of \$4.2 TFO in Personnel Costs from Office of the Secretary, Public Relations (55-01-03), \$0.3 TFO in Personnel Costs from Maintenance and Operation, Toll Administration (55-04-90), and \$14.2 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Director								
General Funds								
Appropriated S/F	24.0	23.0	20.0	19.0	1,273.8	1,529.7	1,343.3	1,250.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0				
	<u>27.0</u>	<u>26.0</u>	<u>23.0</u>	<u>22.0</u>	<u>1,273.8</u>	<u>1,529.7</u>	<u>1,343.3</u>	<u>1,250.9</u>
Maintenance Districts								
General Funds								
Appropriated S/F	723.0	723.0	708.0	715.0	57,684.8	60,197.6	60,509.6	60,731.9
Non-Appropriated S/F	38.0	38.0	38.0	38.0		900.0	900.0	900.0
	<u>761.0</u>	<u>761.0</u>	<u>746.0</u>	<u>753.0</u>	<u>57,684.8</u>	<u>61,097.6</u>	<u>61,409.6</u>	<u>61,631.9</u>
Toll Administration								
General Funds								
Appropriated S/F	140.0	137.0	129.0		16,858.3	18,915.9	18,806.9	
Non-Appropriated S/F						249.9	249.9	
	<u>140.0</u>	<u>137.0</u>	<u>129.0</u>		<u>16,858.3</u>	<u>19,165.8</u>	<u>19,056.8</u>	
TOTAL								
General Funds								
Appropriated S/F	887.0	883.0	857.0	734.0	75,816.9	80,643.2	80,659.8	61,982.8
Non-Appropriated S/F	41.0	41.0	41.0	41.0		1,149.9	1,149.9	900.0
	<u>928.0</u>	<u>924.0</u>	<u>898.0</u>	<u>775.0</u>	<u>75,816.9</u>	<u>81,793.1</u>	<u>81,809.7</u>	<u>62,882.8</u>

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

55-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,231.5	1,435.1	1,248.7	1,435.1		-268.8		1,166.3
Non-Appropriated S/F								
	<u>1,231.5</u>	<u>1,435.1</u>	<u>1,248.7</u>	<u>1,435.1</u>		<u>-268.8</u>		<u>1,166.3</u>
Travel								
General Funds								
Appropriated S/F		26.9	26.9	16.9				16.9
Non-Appropriated S/F								
		<u>26.9</u>	<u>26.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F		13.3	13.3	13.3				13.3
Non-Appropriated S/F								
		<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
		<u>39.8</u>	<u>39.8</u>	<u>39.8</u>				<u>39.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		14.6	14.6	14.6				14.6
Non-Appropriated S/F								
		<u>14.6</u>	<u>14.6</u>	<u>14.6</u>				<u>14.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	42.3							
Non-Appropriated S/F								
	<u>42.3</u>							
TOTAL								
General Funds								
Appropriated S/F	1,273.8	1,529.7	1,343.3	1,519.7		-268.8		1,250.9
Non-Appropriated S/F								
	<u>1,273.8</u>	<u>1,529.7</u>	<u>1,343.3</u>	<u>1,519.7</u>		<u>-268.8</u>		<u>1,250.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,273.9	1,670.4	1,670.4	1,670.4				1,670.4
Non-Appropriated S/F								
	<u>1,273.9</u>	<u>1,670.4</u>	<u>1,670.4</u>	<u>1,670.4</u>				<u>1,670.4</u>
POSITIONS								
General Funds								
Appropriated S/F	24.0	23.0	20.0	21.0		-2.0		19.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>27.0</u>	<u>26.0</u>	<u>23.0</u>	<u>24.0</u>		<u>-2.0</u>		<u>22.0</u>

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

*Base adjustments include (2.0) TFO FTEs (Administrative Specialist III and Supply, Storage, and Distribution Coordinator) to reflect complement reductions; and (\$10.0) TFO in Travel to reflect a reduction in training. Do not

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

55-04-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

recommend additional base adjustment of (1.0) TFO FTE.

*Recommend structural changes of (\$186.4) TFO in Personnel Costs to Maintenance Districts (55-04-70) to reflect projected expenditures; and (\$82.4) TFO in Personnel Costs and (2.0) TFO FTEs Accounting Specialist to Motor Vehicles, Toll Administration (55-11-60) to reflect a reorganization of the Toll Administration unit.

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

55-04-70 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	38,453.9	37,616.1	37,928.1	37,616.1		673.0		38,289.1
Non-Appropriated S/F								
	<u>38,453.9</u>	<u>37,616.1</u>	<u>37,928.1</u>	<u>37,616.1</u>		<u>673.0</u>		<u>38,289.1</u>
Contractual Services								
General Funds								
Appropriated S/F		8,136.7	8,136.7	7,834.7		57.5		7,892.2
Non-Appropriated S/F		273.0	273.0	273.0				273.0
		<u>8,409.7</u>	<u>8,409.7</u>	<u>8,107.7</u>		<u>57.5</u>		<u>8,165.2</u>
Energy								
General Funds								
Appropriated S/F	2,049.2	2,196.6	2,196.6	2,196.6		92.9		2,289.5
Non-Appropriated S/F								
	<u>2,049.2</u>	<u>2,196.6</u>	<u>2,196.6</u>	<u>2,196.6</u>		<u>92.9</u>		<u>2,289.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F		8,736.3	8,736.3	8,736.3		17.5		8,753.8
Non-Appropriated S/F		227.0	227.0	227.0				227.0
		<u>8,963.3</u>	<u>8,963.3</u>	<u>8,963.3</u>		<u>17.5</u>		<u>8,980.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	174.6	234.5	234.5	229.9				229.9
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>174.6</u>	<u>634.5</u>	<u>634.5</u>	<u>629.9</u>				<u>629.9</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	255.2	3,277.4	3,277.4	3,277.4				3,277.4
Non-Appropriated S/F								
	<u>255.2</u>	<u>3,277.4</u>	<u>3,277.4</u>	<u>3,277.4</u>				<u>3,277.4</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	16,751.9							
Non-Appropriated S/F								
	<u>16,751.9</u>							
TOTAL								
General Funds								
Appropriated S/F	57,684.8	60,197.6	60,509.6	59,891.0		840.9		60,731.9
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>57,684.8</u>	<u>61,097.6</u>	<u>61,409.6</u>	<u>60,791.0</u>		<u>840.9</u>		<u>61,631.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	57,679.1	65,036.1	65,036.1	65,036.1				65,036.1
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>57,679.1</u>	<u>65,936.1</u>	<u>65,936.1</u>	<u>65,936.1</u>				<u>65,936.1</u>

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

55-04-70

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds								
Appropriated S/F	723.0	723.0	708.0	707.0		8.0		715.0
Non-Appropriated S/F	38.0	38.0	38.0	38.0				38.0
	761.0	761.0	746.0	745.0		8.0		753.0

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

*Base adjustments include (16.0) TFO FTEs to reflect complement reductions; and (\$4.6) TFO in Capital Outlay and (\$302.0) TFO in Contractual Services to reflect a reduction in fleet. Do not recommend additional base adjustment of (1.0) TFO FTE.

*Recommend structural changes of \$124.9 TFO in Personnel Costs from Technology and Support Services, Technology and Support Services (55-02-01), \$186.4 TFO in Personnel Costs from Office of the Director (55-04-01), and \$0.7 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures; and \$361.0 TFO in Personnel Costs and 8.0 TFO FTEs, \$57.5 TFO in Contractual Services, \$92.9 TFO in Energy, and \$17.5 TFO in Supplies and Materials from Toll Administration (55-04-90) to reflect a reorganization of the Toll Administration unit.

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

55-04-90								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,866.9	7,243.4	7,134.4	6,863.4		-6,863.4		
Non-Appropriated S/F								
	<u>6,866.9</u>	<u>7,243.4</u>	<u>7,134.4</u>	<u>6,863.4</u>		<u>-6,863.4</u>		
Travel								
General Funds								
Appropriated S/F	6.9	6.0	6.0	6.0		-6.0		
Non-Appropriated S/F								
	<u>6.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>-6.0</u>		
Contractual Services								
General Funds								
Appropriated S/F		1,984.4	1,984.4	1,984.4		-1,984.4		
Non-Appropriated S/F		118.2	118.2	118.2		-118.2		
		<u>2,102.6</u>	<u>2,102.6</u>	<u>2,102.6</u>		<u>-2,102.6</u>		
Energy								
General Funds								
Appropriated S/F	618.1	624.2	624.2	624.2		-624.2		
Non-Appropriated S/F								
	<u>618.1</u>	<u>624.2</u>	<u>624.2</u>	<u>624.2</u>		<u>-624.2</u>		
Supplies and Materials								
General Funds								
Appropriated S/F		420.4	420.4	419.1		-419.1		
Non-Appropriated S/F		131.7	131.7	131.7		-131.7		
		<u>552.1</u>	<u>552.1</u>	<u>550.8</u>		<u>-550.8</u>		
Capital Outlay								
General Funds								
Appropriated S/F	50.9	41.0	41.0	41.0		-41.0		
Non-Appropriated S/F								
	<u>50.9</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>		<u>-41.0</u>		
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	7,667.7	8,596.5	8,596.5	7,890.8		-7,890.8		
Non-Appropriated S/F								
	<u>7,667.7</u>	<u>8,596.5</u>	<u>8,596.5</u>	<u>7,890.8</u>		<u>-7,890.8</u>		
Contractual / Supplies								
General Funds								
Appropriated S/F	1,647.8							
Non-Appropriated S/F								
	<u>1,647.8</u>							
TOTAL								
General Funds								
Appropriated S/F	16,858.3	18,915.9	18,806.9	17,828.9		-17,828.9		
Non-Appropriated S/F		249.9	249.9	249.9		-249.9		
	<u>16,858.3</u>	<u>19,165.8</u>	<u>19,056.8</u>	<u>18,078.8</u>		<u>-18,078.8</u>		

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

55-04-90 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,860.7	19,333.2	19,333.2	19,333.2		-19,333.2		
Non-Appropriated S/F		249.9	249.9	249.9		-249.9		
	16,860.7	19,583.1	19,583.1	19,583.1		-19,583.1		
POSITIONS								
General Funds								
Appropriated S/F	140.0	137.0	129.0					
Non-Appropriated S/F								
	140.0	137.0	129.0					

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

*Base adjustments include (\$380.0) TFO in Personnel Costs to reflect the elimination of casual/seasonal positions; (8.0) TFO FTEs to reflect complement reductions; (\$1.3) TFO in Supplies and Materials to reflect a reduction in operating expenditures; (\$483.7) TFO in Contractual - EZ Pass Operations to reflect a reduction in EZ Pass Customer Service Center hours; and (\$222.0) TFO in Contractual - EZ Pass Operations to reflect savings from reducing paper statements.

*Recommend structural changes of (\$21.6) TFO in Personnel Costs to Transportation Solutions, Project Teams (55-08-10), (\$18.2) TFO in Personnel Costs to Transportation Solutions, Design/Quality (55-08-20), (\$68.9) TFO in Personnel Costs to Transportation Solutions, Traffic (55-08-40), and (\$0.3) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; (\$361.0) TFO in Personnel Costs and (8.0) TFO FTEs, (\$57.5) TFO in Contractual Services, (\$92.9) TFO in Energy, and (\$17.5) TFO in Supplies and Materials to Maintenance Districts (55-04-70) to reflect a reorganization of the Toll Administration unit; and (\$6,393.4) TFO in Personnel Costs and (121.0) TFO FTEs, (\$6.0) TFO in Travel, (\$1,926.9) TFO in Contractual Services, (\$531.3) TFO in Energy, (\$401.6) TFO in Supplies and Materials, (\$41.0) TFO in Capital Outlay, and (\$7,890.8) TFO in Contractual - EZPass Operations to Motor Vehicles, Toll Administration (55-11-60) to reflect a reorganization of the Toll Administration unit.

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

55-06-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Debt Service								
General Funds								
Appropriated S/F		125,294.0	130,111.0	129,107.0				129,107.0
Non-Appropriated S/F								
		125,294.0	130,111.0	129,107.0				129,107.0
Other Items								
General Funds								
Appropriated S/F	71,553.0	73,526.2	73,526.2	73,526.2				73,526.2
Non-Appropriated S/F								
	71,553.0	73,526.2	73,526.2	73,526.2				73,526.2
TOTAL								
General Funds								
Appropriated S/F	71,553.0	198,820.2	203,637.2	202,633.2				202,633.2
Non-Appropriated S/F								
	71,553.0	198,820.2	203,637.2	202,633.2				202,633.2
IPU REVENUES								
General Funds								
Appropriated S/F	71,554.8	205,561.0	205,561.0	205,561.0				205,561.0
Non-Appropriated S/F								
	71,554.8	205,561.0	205,561.0	205,561.0				205,561.0
POSITIONS								
General Funds								
Appropriated S/F	3.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.0	1.0	1.0	1.0				1.0

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

*Base adjustments include \$3,813.0 TFO in Debt Service to cover projected debt service payments. Do not recommend additional base adjustment of \$1,004.0 TFO in Debt Service.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Project Teams								
General Funds								
Appropriated S/F	17.0	18.0	17.0	17.0	1,363.2	1,002.1	896.9	896.9
Non-Appropriated S/F	117.0	112.0	113.0	113.0				
	<u>134.0</u>	<u>130.0</u>	<u>130.0</u>	130.0	<u>1,363.2</u>	<u>1,002.1</u>	<u>896.9</u>	896.9
Design/Quality								
General Funds								
Appropriated S/F	8.0	7.0	6.0	6.0	570.6	753.4	670.3	670.3
Non-Appropriated S/F	39.0	39.0	40.0	40.0				
	<u>47.0</u>	<u>46.0</u>	<u>46.0</u>	46.0	<u>570.6</u>	<u>753.4</u>	<u>670.3</u>	670.3
Engineering Support								
General Funds								
Appropriated S/F	26.0	24.0	24.0	24.0	2,560.3	2,396.8	2,452.3	2,452.3
Non-Appropriated S/F	89.0	88.0	88.0	88.0				
	<u>115.0</u>	<u>112.0</u>	<u>112.0</u>	112.0	<u>2,560.3</u>	<u>2,396.8</u>	<u>2,452.3</u>	2,452.3
Traffic								
General Funds								
Appropriated S/F	83.0	83.0	81.0	81.0	6,873.7	7,265.7	7,244.6	7,012.9
Non-Appropriated S/F	1.0		1.0	1.0				
	<u>84.0</u>	<u>83.0</u>	<u>82.0</u>	82.0	<u>6,873.7</u>	<u>7,265.7</u>	<u>7,244.6</u>	7,012.9
TOTAL								
General Funds								
Appropriated S/F	134.0	132.0	128.0	128.0	11,367.8	11,418.0	11,264.1	11,032.4
Non-Appropriated S/F	246.0	239.0	242.0	242.0				
	<u>380.0</u>	<u>371.0</u>	<u>370.0</u>	370.0	<u>11,367.8</u>	<u>11,418.0</u>	<u>11,264.1</u>	11,032.4

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

55-08-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,363.2	1,002.1	896.9	875.3		21.6		896.9
Non-Appropriated S/F								
	<u>1,363.2</u>	<u>1,002.1</u>	<u>896.9</u>	<u>875.3</u>		<u>21.6</u>		<u>896.9</u>
TOTAL	<u><u>1,363.2</u></u>	<u><u>1,002.1</u></u>	<u><u>896.9</u></u>	<u><u>875.3</u></u>		<u><u>21.6</u></u>		<u><u>896.9</u></u>
General Funds								
Appropriated S/F	1,363.2	1,002.1	896.9	875.3		21.6		896.9
Non-Appropriated S/F								
	<u>1,363.2</u>	<u>1,002.1</u>	<u>896.9</u>	<u>875.3</u>		<u>21.6</u>		<u>896.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,363.0	920.1	920.1	920.1				920.1
Non-Appropriated S/F								
	<u>1,363.0</u>	<u>920.1</u>	<u>920.1</u>	<u>920.1</u>				<u>920.1</u>
POSITIONS								
General Funds								
Appropriated S/F	17.0	18.0	17.0	17.0				17.0
Non-Appropriated S/F	117.0	112.0	113.0	113.0				113.0
	<u>134.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

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

*Base adjustments include (\$126.8) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Assistant Director to switch fund position.

*Recommend structural change of \$21.6 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90) to reflect projected expenditures.

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

55-08-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	570.6	753.4	670.3	652.1		18.2		670.3
Non-Appropriated S/F								
	<u>570.6</u>	<u>753.4</u>	<u>670.3</u>	<u>652.1</u>		<u>18.2</u>		<u>670.3</u>
TOTAL								
General Funds								
Appropriated S/F	570.6	753.4	670.3	652.1		18.2		670.3
Non-Appropriated S/F								
	<u>570.6</u>	<u>753.4</u>	<u>670.3</u>	<u>652.1</u>		<u>18.2</u>		<u>670.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	570.6	771.6	771.6	771.6				771.6
Non-Appropriated S/F								
	<u>570.6</u>	<u>771.6</u>	<u>771.6</u>	<u>771.6</u>				<u>771.6</u>
POSITIONS								
General Funds								
Appropriated S/F	8.0	7.0	6.0	6.0				6.0
Non-Appropriated S/F	39.0	39.0	40.0	40.0				40.0
	<u>47.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>

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

*Base adjustments include (\$101.3) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Engineer V to switch fund position.

*Recommend structural change of \$18.2 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90) to reflect projected expenditures.

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

55-08-30								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,246.0	2,028.2	2,083.7	2,028.2		55.5		2,083.7
Non-Appropriated S/F								
	<u>2,246.0</u>	<u>2,028.2</u>	<u>2,083.7</u>	<u>2,028.2</u>		<u>55.5</u>		<u>2,083.7</u>
Travel								
General Funds								
Appropriated S/F	12.2	14.5	14.5	14.5				14.5
Non-Appropriated S/F								
	<u>12.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Contractual Services								
General Funds								
Appropriated S/F		121.5	121.5	121.5				121.5
Non-Appropriated S/F								
		<u>121.5</u>	<u>121.5</u>	<u>121.5</u>				<u>121.5</u>
Energy								
General Funds								
Appropriated S/F	1.5	6.9	6.9	6.9				6.9
Non-Appropriated S/F								
	<u>1.5</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F		165.6	165.6	165.6				165.6
Non-Appropriated S/F								
		<u>165.6</u>	<u>165.6</u>	<u>165.6</u>				<u>165.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	37.1	60.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>37.1</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	263.5							
Non-Appropriated S/F								
	<u>263.5</u>							
TOTAL								
General Funds								
Appropriated S/F	2,560.3	2,396.8	2,452.3	2,396.8		55.5		2,452.3
Non-Appropriated S/F								
	<u>2,560.3</u>	<u>2,396.8</u>	<u>2,452.3</u>	<u>2,396.8</u>		<u>55.5</u>		<u>2,452.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,560.1	2,730.5	2,730.5	2,730.5				2,730.5
Non-Appropriated S/F								
	<u>2,560.1</u>	<u>2,730.5</u>	<u>2,730.5</u>	<u>2,730.5</u>				<u>2,730.5</u>

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

55-08-30

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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POSITIONS

General Funds								
Appropriated S/F	26.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	89.0	88.0	88.0	88.0				88.0
	115.0	112.0	112.0	112.0				112.0

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

*Recommend structural changes of \$26.7 TFO in Personnel Costs from Office of the Secretary, Human Resources (55-01-04) and \$28.8 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

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

55-08-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,600.8	5,653.2	5,632.1	5,331.5		68.9		5,400.4
Non-Appropriated S/F								
	<u>5,600.8</u>	<u>5,653.2</u>	<u>5,632.1</u>	<u>5,331.5</u>		<u>68.9</u>		<u>5,400.4</u>
Contractual Services								
General Funds								
Appropriated S/F		844.8	770.8	844.8		-74.0		770.8
Non-Appropriated S/F								
		<u>844.8</u>	<u>770.8</u>	<u>844.8</u>		<u>-74.0</u>		<u>770.8</u>
Energy								
General Funds								
Appropriated S/F	565.2	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	<u>565.2</u>	<u>552.3</u>	<u>552.3</u>	<u>552.3</u>				<u>552.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F		192.7	266.7	192.7		74.0		266.7
Non-Appropriated S/F								
		<u>192.7</u>	<u>266.7</u>	<u>192.7</u>		<u>74.0</u>		<u>266.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.7	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>27.7</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	680.0							
Non-Appropriated S/F								
	<u>680.0</u>							
TOTAL								
General Funds								
Appropriated S/F	6,873.7	7,265.7	7,244.6	6,944.0		68.9		7,012.9
Non-Appropriated S/F								
	<u>6,873.7</u>	<u>7,265.7</u>	<u>7,244.6</u>	<u>6,944.0</u>		<u>68.9</u>		<u>7,012.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,876.4	7,320.2	7,320.2	7,320.2				7,320.2
Non-Appropriated S/F								
	<u>6,876.4</u>	<u>7,320.2</u>	<u>7,320.2</u>	<u>7,320.2</u>				<u>7,320.2</u>
POSITIONS								
General Funds								
Appropriated S/F	83.0	83.0	81.0	81.0				81.0
Non-Appropriated S/F	1.0		1.0	1.0				1.0
	<u>84.0</u>	<u>83.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

*Base adjustments include (1.0) TFO FTE EPS Tech V to reflect a complement reduction; (\$90.0) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE Civil Engineer Program Manager I to switch fund position; and (\$231.7) TFO

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

55-08-40	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

in Personnel Costs to eliminate Motorist Aid program services.

*Recommend structural changes of \$68.9 TFO in Personnel Costs from Maintenance and Operations, Toll Administration (55-04-90), (\$74.0) TFO in Contractual Services, and \$74.0 TFO in Supplies and Materials to reflect projected expenditures.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds								
Appropriated S/F	22.0	20.0	19.0	18.0	2,322.1	2,340.3	2,328.3	2,328.3
Non-Appropriated S/F					272.4			
	<u>22.0</u>	<u>20.0</u>	<u>19.0</u>	<u>18.0</u>	<u>2,594.5</u>	<u>2,340.3</u>	<u>2,328.3</u>	<u>2,328.3</u>
Driver Services								
General Funds								
Appropriated S/F	83.0	83.0	83.0	83.0	4,211.1	4,502.7	4,268.5	4,268.5
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>4,211.1</u>	<u>4,502.7</u>	<u>4,268.5</u>	<u>4,268.5</u>
Vehicle Services								
General Funds								
Appropriated S/F	174.0	174.0	165.0	165.0	9,397.7	9,322.1	9,322.1	9,322.1
Non-Appropriated S/F					2,869.2			
	<u>174.0</u>	<u>174.0</u>	<u>165.0</u>	<u>165.0</u>	<u>12,266.9</u>	<u>9,322.1</u>	<u>9,322.1</u>	<u>9,322.1</u>
Transportation Services								
General Funds								
Appropriated S/F	25.0	25.0	22.0	22.0	1,599.4	1,810.4	1,687.9	1,687.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	974.8	57.7	57.7	57.7
	<u>26.0</u>	<u>26.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,574.2</u>	<u>1,868.1</u>	<u>1,745.6</u>	<u>1,745.6</u>
Toll Administration								
General Funds								
Appropriated S/F				123.0				17,273.4
Non-Appropriated S/F								249.9
				<u>123.0</u>				<u>17,523.3</u>
TOTAL								
General Funds								
Appropriated S/F	304.0	302.0	289.0	411.0	17,530.3	17,975.5	17,606.8	34,880.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,116.4	57.7	57.7	307.6
	<u>305.0</u>	<u>303.0</u>	<u>290.0</u>	<u>412.0</u>	<u>21,646.7</u>	<u>18,033.2</u>	<u>17,664.5</u>	<u>35,187.8</u>

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

55-11-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,530.0	1,479.2	1,467.2	1,479.2		-12.0		1,467.2
Non-Appropriated S/F								
	<u>1,530.0</u>	<u>1,479.2</u>	<u>1,467.2</u>	<u>1,479.2</u>		<u>-12.0</u>		<u>1,467.2</u>
Travel								
General Funds								
Appropriated S/F	5.4	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>5.4</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds								
Appropriated S/F	696.1	563.5	563.5	563.5				563.5
Non-Appropriated S/F								
	<u>696.1</u>	<u>563.5</u>	<u>563.5</u>	<u>563.5</u>				<u>563.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	19.8	19.4	19.4	19.4				19.4
Non-Appropriated S/F								
	<u>19.8</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		118.1	118.1	118.1				118.1
Non-Appropriated S/F								
		<u>118.1</u>	<u>118.1</u>	<u>118.1</u>				<u>118.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	272.4							
	<u>272.4</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	70.8	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>70.8</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,322.1	2,340.3	2,328.3	2,340.3		-12.0		2,328.3
Non-Appropriated S/F	272.4							
	<u>2,594.5</u>	<u>2,340.3</u>	<u>2,328.3</u>	<u>2,340.3</u>		<u>-12.0</u>		<u>2,328.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,331.8	2,700.5	2,700.5	2,700.5				2,700.5
Non-Appropriated S/F	272.4							
	<u>2,604.2</u>	<u>2,700.5</u>	<u>2,700.5</u>	<u>2,700.5</u>				<u>2,700.5</u>

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

55-11-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds								
Appropriated S/F	22.0	20.0	19.0	16.0		2.0		18.0
Non-Appropriated S/F	22.0	20.0	19.0	16.0		2.0		18.0

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

*Base adjustments include (4.0) TFO FTEs (Account Specialist, Administrative Specialist III, Motor Vehicle Specialist I, and Administrative Specialist II) to reflect complement reductions.

*Recommend structural changes of (\$28.8) TFO in Personnel Costs to Transportation Solutions, Engineering Support (55-08-30), (\$14.2) TFO in Personnel Costs to Planning, Planning (55-03-01), (\$0.7) TFO in Personnel Costs to Maintenance and Operations, Maintenance Districts (55-04-70), and (\$88.8) TFO in Personnel Costs to Driver Services (55-11-20) to reflect projected expenditures; and \$120.5 TFO in Personnel Costs and 2.0 TFO FTEs (Accountant and Administrative Accountant) from Transportation Services (55-11-50) to reflect workload.

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

55-11-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,693.7	3,767.2	3,858.0	3,767.2		90.8		3,858.0
Non-Appropriated S/F								
	<u>3,693.7</u>	<u>3,767.2</u>	<u>3,858.0</u>	<u>3,767.2</u>		<u>90.8</u>		<u>3,858.0</u>
Contractual Services								
General Funds								
Appropriated S/F	155.7	491.9	166.9	491.9		-325.0		166.9
Non-Appropriated S/F								
	<u>155.7</u>	<u>491.9</u>	<u>166.9</u>	<u>491.9</u>		<u>-325.0</u>		<u>166.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	82.3	36.3	36.3	36.3				36.3
Non-Appropriated S/F								
	<u>82.3</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	145.3							
Non-Appropriated S/F								
	<u>145.3</u>							
CDL Fees								
General Funds								
Appropriated S/F	134.1	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>134.1</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	4,211.1	4,502.7	4,268.5	4,502.7		-234.2		4,268.5
Non-Appropriated S/F								
	<u>4,211.1</u>	<u>4,502.7</u>	<u>4,268.5</u>	<u>4,502.7</u>		<u>-234.2</u>		<u>4,268.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,211.4	4,682.6	4,682.6	4,682.6				4,682.6
Non-Appropriated S/F								
	<u>4,211.4</u>	<u>4,682.6</u>	<u>4,682.6</u>	<u>4,682.6</u>				<u>4,682.6</u>
POSITIONS								
General Funds								
Appropriated S/F	83.0	83.0	83.0	83.0				83.0
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>

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

*Recommend structural changes of \$88.8 TFO in Personnel Costs from Administration (55-11-10) and \$2.0 TFO in Personnel Costs from Transportation Services (55-11-50) to reflect projected expenditures; and (\$325.0) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures.

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

55-11-30

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,236.5	7,295.7	7,295.7	7,295.7				7,295.7
Non-Appropriated S/F								
	<u>7,236.5</u>	<u>7,295.7</u>	<u>7,295.7</u>	<u>7,295.7</u>				<u>7,295.7</u>
Travel								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	<u>2.3</u>							
Contractual Services								
General Funds								
Appropriated S/F	1,165.9	779.5	779.5	779.5				779.5
Non-Appropriated S/F								
	<u>1,165.9</u>	<u>779.5</u>	<u>779.5</u>	<u>779.5</u>				<u>779.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	511.2	1,040.9	1,040.9	1,040.9				1,040.9
Non-Appropriated S/F								
	<u>511.2</u>	<u>1,040.9</u>	<u>1,040.9</u>	<u>1,040.9</u>				<u>1,040.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	304.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>304.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,869.2							
	<u>2,869.2</u>							
Odometer Forms								
General Funds								
Appropriated S/F	5.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	146.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>146.1</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

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

55-11-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds								
Appropriated S/F	9,397.7	9,322.1	9,322.1	9,322.1				9,322.1
Non-Appropriated S/F	2,869.2							
	<u>12,266.9</u>	<u>9,322.1</u>	<u>9,322.1</u>	<u>9,322.1</u>				<u>9,322.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	9,402.5	9,649.1	9,649.1	9,649.1				9,649.1
Non-Appropriated S/F	2,869.2							
	<u>12,271.7</u>	<u>9,649.1</u>	<u>9,649.1</u>	<u>9,649.1</u>				<u>9,649.1</u>
POSITIONS								
General Funds								
Appropriated S/F	174.0	174.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>174.0</u>	<u>174.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>

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

*Base adjustments include (9.0) TFO FTEs to reflect complement reductions.

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

55-11-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,306.5	1,490.1	1,367.6	1,490.1		-122.5		1,367.6
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,306.5</u>	<u>1,547.8</u>	<u>1,425.3</u>	<u>1,547.8</u>		<u>-122.5</u>		<u>1,425.3</u>
Travel								
General Funds								
Appropriated S/F	23.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>23.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Contractual Services								
General Funds								
Appropriated S/F	237.5	265.2	265.2	265.2				265.2
Non-Appropriated S/F								
	<u>237.5</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.8	23.1	23.1	23.1				23.1
Non-Appropriated S/F								
	<u>24.8</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.5							
Non-Appropriated S/F								
	<u>7.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	974.8							
	<u>974.8</u>							
TOTAL								
General Funds								
Appropriated S/F	1,599.4	1,810.4	1,687.9	1,810.4		-122.5		1,687.9
Non-Appropriated S/F	974.8	57.7	57.7	57.7				57.7
	<u>2,574.2</u>	<u>1,868.1</u>	<u>1,745.6</u>	<u>1,868.1</u>		<u>-122.5</u>		<u>1,745.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,599.0	1,864.5	1,864.5	1,864.5				1,864.5
Non-Appropriated S/F	915.5	57.7	57.7	57.7				57.7
	<u>2,514.5</u>	<u>1,922.2</u>	<u>1,922.2</u>	<u>1,922.2</u>				<u>1,922.2</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	22.0	24.0		-2.0		22.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>26.0</u>	<u>26.0</u>	<u>23.0</u>	<u>25.0</u>		<u>-2.0</u>		<u>23.0</u>

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

*Base adjustments include (1.0) TFO FTE Tax Auditor to reflect a complement reduction.

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural changes of (\$2.0) TFO in Personnel Costs to Driver Services (55-11-20) to reflect projected expenditures; and (\$120.5) TFO in Personnel Costs and (2.0) TFO FTEs (Accountant and Administrative Accountant) to Administration (55-11-10) to reflect workload.

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

55-11-60	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F						6,475.8		6,475.8
Non-Appropriated S/F								
						<u>6,475.8</u>		<u>6,475.8</u>
Travel								
General Funds								
Appropriated S/F						6.0		6.0
Non-Appropriated S/F								
						<u>6.0</u>		<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F						1,926.9		1,926.9
Non-Appropriated S/F						118.2		118.2
						<u>2,045.1</u>		<u>2,045.1</u>
Energy								
General Funds								
Appropriated S/F						531.3		531.3
Non-Appropriated S/F								
						<u>531.3</u>		<u>531.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F						401.6		401.6
Non-Appropriated S/F						131.7		131.7
						<u>533.3</u>		<u>533.3</u>
Capital Outlay								
General Funds								
Appropriated S/F						41.0		41.0
Non-Appropriated S/F								
						<u>41.0</u>		<u>41.0</u>
Contractual - EZPass Operations								
General Funds								
Appropriated S/F						7,890.8		7,890.8
Non-Appropriated S/F								
						<u>7,890.8</u>		<u>7,890.8</u>
TOTAL								
General Funds								
Appropriated S/F						17,273.4		17,273.4
Non-Appropriated S/F						249.9		249.9
						<u>17,523.3</u>		<u>17,523.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F						19,333.2		19,333.2
Non-Appropriated S/F						249.9		249.9
						<u>19,583.1</u>		<u>19,583.1</u>

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

55-11-60	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds								
Appropriated S/F						123.0		123.0
Non-Appropriated S/F						123.0		123.0

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

*Recommend structural changes of \$82.4 TFO in Personnel Costs and 2.0 TFO FTEs Accounting Specialists from Maintenance and Operation, Office of the Director (55-04-01) to reflect a reorganization of the Toll Administration unit; and \$6,393.4 TFO in Personnel Costs and 121.0 TFO FTEs, \$6.0 TFO in Travel, \$1,926.9 TFO in Contractual Services, \$531.3 TFO in Energy, \$401.6 TFO in Supplies and Materials, \$41.0 TFO in Capital Outlay, and \$7,890.8 TFO in Contractual - EZ Pass Operations from Maintenance and Operations, Toll Administration (55-04-90) to reflect a reorganization of the Toll Administration unit.