

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	87.0	83.0	80.0	80.0	7,096.1	8,148.1	7,717.5	7,676.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,902.4	60.3	60.3	60.3
	88.0	84.0	81.0	81.0	11,998.5	8,208.4	7,777.8	7,737.1
Technology and Support Services								
General Funds								
Appropriated S/F	94.0	90.0	90.0	90.0	18,349.8	19,316.7	19,433.9	19,210.4
Non-Appropriated S/F						178.3	178.3	178.3
	94.0	90.0	90.0	90.0	18,349.8	19,495.0	19,612.2	19,388.7
Planning								
General Funds								
Appropriated S/F	63.0	61.0	62.0	62.0	6,025.1	6,304.3	6,357.0	6,325.9
Non-Appropriated S/F	26.0	26.0	26.0	26.0		500.0	500.0	500.0
	89.0	87.0	88.0	88.0	6,025.1	6,804.3	6,857.0	6,825.9
Maintenance and Operations								
General Funds								
Appropriated S/F	883.0	736.0	697.0	698.0	84,320.3	62,230.3	58,449.4	58,116.8
Non-Appropriated S/F	41.0	41.0	28.0	27.0		900.0	900.0	900.0
	924.0	777.0	725.0	725.0	84,320.3	63,130.3	59,349.4	59,016.8
Highway Special Funds								
General Funds								
Appropriated S/F					18,750.0			
Non-Appropriated S/F					12,275.2			
					31,025.2			
DE Transportation Authority								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0	73,525.0	203,062.8	211,672.8	208,292.2
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	73,525.0	203,062.8	211,672.8	208,292.2
Transportation Solutions								
General Funds								
Appropriated S/F	132.0	128.0	171.0	171.0	10,977.4	11,028.1	15,054.4	15,026.0
Non-Appropriated S/F	239.0	242.0	253.0	253.0				
	371.0	370.0	424.0	424.0	10,977.4	11,028.1	15,054.4	15,026.0
Motor Vehicles								
General Funds								
Appropriated S/F	302.0	410.0	434.0	410.0	16,229.4	34,789.9	35,644.2	35,028.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,343.4	307.6	307.6	307.6
	303.0	411.0	435.0	411.0	20,572.8	35,097.5	35,951.8	35,336.4

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
TOTAL								
General Funds								
Appropriated S/F	1,562.0	1,509.0	1,535.0	1,512.0	235,273.1	344,880.2	354,329.2	349,676.9
Non-Appropriated S/F	308.0	311.0	309.0	308.0	21,521.0	1,946.2	1,946.2	1,946.2
	1,870.0	1,820.0	1,844.0	1,820.0	256,794.1	346,826.4	356,275.4	351,623.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds						0.6		
SUBTOTAL						0.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					256,794.7	346,826.4	356,275.4	351,623.1
TOTAL					256,794.7	346,826.4	356,275.4	351,623.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						412,602.9		
GRAND TOTAL								
General Funds								
Special Funds					669,397.6	346,826.4	356,275.4	351,623.1
GRAND TOTAL					669,397.6	346,826.4	356,275.4	351,623.1

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	9.0	8.0	8.0	811.4	1,268.8	1,227.6	1,227.6
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>811.4</u>	<u>1,268.8</u>	<u>1,227.6</u>	<u>1,227.6</u>
Finance								
General Funds								
Appropriated S/F	35.0	34.0	34.0	34.0	3,548.5	3,410.0	3,413.7	3,388.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,902.4	60.3	60.3	60.3
	<u>36.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>8,450.9</u>	<u>3,470.3</u>	<u>3,474.0</u>	<u>3,448.9</u>
Public Relations								
General Funds								
Appropriated S/F	15.0	14.0	14.0	14.0	943.7	1,154.8	1,173.9	1,171.7
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>943.7</u>	<u>1,154.8</u>	<u>1,173.9</u>	<u>1,171.7</u>
Human Resources								
General Funds								
Appropriated S/F	28.0	26.0	24.0	24.0	1,792.5	2,314.5	1,902.3	1,888.9
Non-Appropriated S/F								
	<u>28.0</u>	<u>26.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,792.5</u>	<u>2,314.5</u>	<u>1,902.3</u>	<u>1,888.9</u>
TOTAL								
General Funds								
Appropriated S/F	87.0	83.0	80.0	80.0	7,096.1	8,148.1	7,717.5	7,676.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,902.4	60.3	60.3	60.3
	<u>88.0</u>	<u>84.0</u>	<u>81.0</u>	<u>81.0</u>	<u>11,998.5</u>	<u>8,208.4</u>	<u>7,777.8</u>	<u>7,737.1</u>

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	795.3	882.3	836.9	882.3		-45.4		836.9
Non-Appropriated S/F								
	<u>795.3</u>	<u>882.3</u>	<u>836.9</u>	<u>882.3</u>		<u>-45.4</u>		<u>836.9</u>
Travel								
General Funds								
Appropriated S/F	6.5	9.0	10.1	9.0		1.1		10.1
Non-Appropriated S/F								
	<u>6.5</u>	<u>9.0</u>	<u>10.1</u>	<u>9.0</u>		<u>1.1</u>		<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	8.5	7.7	10.8	7.7		3.1		10.8
Non-Appropriated S/F								
	<u>8.5</u>	<u>7.7</u>	<u>10.8</u>	<u>7.7</u>		<u>3.1</u>		<u>10.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	811.4	1,268.8	1,227.6	1,268.8		-41.2		1,227.6
Non-Appropriated S/F								
	<u>811.4</u>	<u>1,268.8</u>	<u>1,227.6</u>	<u>1,268.8</u>		<u>-41.2</u>		<u>1,227.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	811.4	2,389.8	1,227.6	1,227.6				1,227.6
Non-Appropriated S/F								
	<u>811.4</u>	<u>2,389.8</u>	<u>1,227.6</u>	<u>1,227.6</u>				<u>1,227.6</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	8.0	9.0		-1.0		8.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	<u>9.0</u>		<u>-1.0</u>		<u>8.0</u>

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

55-01-01					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Recommend structural changes of (\$45.4) TFO in Personnel Costs and (1.0) TFO FTE Administrative Specialist II to reflect workload; and \$1.1 TFO in Travel and \$3.1 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,016.0	2,176.5	2,176.5	2,176.5				2,176.5
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,016.0</u>	<u>2,236.8</u>	<u>2,236.8</u>	<u>2,236.8</u>				<u>2,236.8</u>
Travel								
General Funds								
Appropriated S/F		5.0	6.0	5.0		1.0		6.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>6.0</u>	<u>5.0</u>		<u>1.0</u>		<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,530.2	1,220.5	1,223.2	1,195.4		2.7		1,198.1
Non-Appropriated S/F	-5.7							
	<u>1,524.5</u>	<u>1,220.5</u>	<u>1,223.2</u>	<u>1,195.4</u>		<u>2.7</u>		<u>1,198.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,908.1							
	<u>4,908.1</u>							
Operations / Capital								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
TOTAL								
General Funds								
Appropriated S/F	3,548.5	3,410.0	3,413.7	3,384.9		3.7		3,388.6
Non-Appropriated S/F	4,902.4	60.3	60.3	60.3				60.3
	<u>8,450.9</u>	<u>3,470.3</u>	<u>3,474.0</u>	<u>3,445.2</u>		<u>3.7</u>		<u>3,448.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,548.8	3,705.6	3,413.7	3,413.7				3,413.7
Non-Appropriated S/F	2,260.4	60.3	60.3	60.3				60.3
	<u>5,809.2</u>	<u>3,765.9</u>	<u>3,474.0</u>	<u>3,474.0</u>				<u>3,474.0</u>

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

55-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	35.0	34.0	34.0	34.0				34.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	36.0	35.0	35.0	35.0				35.0

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

*Base adjustments include (\$25.1) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$1.0 TFO in Travel and \$2.7 TFO in Contractual Services 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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	922.9	1,044.7	1,044.7	1,044.7				1,044.7
Non-Appropriated S/F								
	<u>922.9</u>	<u>1,044.7</u>	<u>1,044.7</u>	<u>1,044.7</u>				<u>1,044.7</u>
Travel								
General Funds								
Appropriated S/F	0.3	6.5	13.9	6.5		7.4		13.9
Non-Appropriated S/F								
	<u>0.3</u>	<u>6.5</u>	<u>13.9</u>	<u>6.5</u>		<u>7.4</u>		<u>13.9</u>
Contractual Services								
General Funds								
Appropriated S/F	7.6	34.2	69.0	32.0		34.8		66.8
Non-Appropriated S/F								
	<u>7.6</u>	<u>34.2</u>	<u>69.0</u>	<u>32.0</u>		<u>34.8</u>		<u>66.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.7	66.8	43.7	66.8		-23.1		43.7
Non-Appropriated S/F								
	<u>11.7</u>	<u>66.8</u>	<u>43.7</u>	<u>66.8</u>		<u>-23.1</u>		<u>43.7</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	1.2							
Non-Appropriated S/F								
	<u>1.2</u>							
TOTAL								
General Funds								
Appropriated S/F	943.7	1,154.8	1,173.9	1,152.6		19.1		1,171.7
Non-Appropriated S/F								
	<u>943.7</u>	<u>1,154.8</u>	<u>1,173.9</u>	<u>1,152.6</u>		<u>19.1</u>		<u>1,171.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	943.4	1,207.7	1,173.9	1,173.9				1,173.9
Non-Appropriated S/F								
	<u>943.4</u>	<u>1,207.7</u>	<u>1,173.9</u>	<u>1,173.9</u>				<u>1,173.9</u>

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

55-01-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	15.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	15.0	14.0	14.0	14.0				14.0

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

*Base adjustments include (\$2.2) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$23.1 TFO in Contractual Services and (\$23.1) TFO in Supplies and Materials to reflect projected expenditures; and \$7.4 TFO in Travel and \$11.7 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

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

55-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,524.8	1,640.4	1,515.5	1,640.4		-124.9		1,515.5
Non-Appropriated S/F								
	<u>1,524.8</u>	<u>1,640.4</u>	<u>1,515.5</u>	<u>1,640.4</u>		<u>-124.9</u>		<u>1,515.5</u>
Travel								
General Funds								
Appropriated S/F	12.6	77.7	8.2	69.7		-69.5		0.2
Non-Appropriated S/F								
	<u>12.6</u>	<u>77.7</u>	<u>8.2</u>	<u>69.7</u>		<u>-69.5</u>		<u>0.2</u>
Contractual Services								
General Funds								
Appropriated S/F	192.4	499.5	285.4	494.1		-214.1		280.0
Non-Appropriated S/F								
	<u>192.4</u>	<u>499.5</u>	<u>285.4</u>	<u>494.1</u>		<u>-214.1</u>		<u>280.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	17.1	96.9	93.2	96.9		-3.7		93.2
Non-Appropriated S/F								
	<u>17.1</u>	<u>96.9</u>	<u>93.2</u>	<u>96.9</u>		<u>-3.7</u>		<u>93.2</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	45.6							
Non-Appropriated S/F								
	<u>45.6</u>							
TOTAL								
General Funds								
Appropriated S/F	1,792.5	2,314.5	1,902.3	2,301.1		-412.2		1,888.9
Non-Appropriated S/F								
	<u>1,792.5</u>	<u>2,314.5</u>	<u>1,902.3</u>	<u>2,301.1</u>		<u>-412.2</u>		<u>1,888.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,792.6	2,479.0	1,902.3	1,902.3				1,902.3
Non-Appropriated S/F								
	<u>1,792.6</u>	<u>2,479.0</u>	<u>1,902.3</u>	<u>1,902.3</u>				<u>1,902.3</u>
POSITIONS								
General Funds								
Appropriated S/F	28.0	26.0	24.0	26.0		-2.0		24.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>26.0</u>	<u>24.0</u>	<u>26.0</u>		<u>-2.0</u>		<u>24.0</u>

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

55-01-04					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$8.0) TFO in Travel and (\$5.4) TFO in Contractual Services to reflect reductions in operating expenditures.

*Recommend structural changes of (\$124.9) TFO in Personnel Costs and (2.0) TFO FTEs Risk Management Safety Officer and (\$64.9) TFO in Contractual Services to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; (\$1.1) TFO in Travel and (\$3.1) TFO in Contractual Services to Office of the Secretary (55-01-01), (\$1.0) TFO in Travel and (\$2.7) TFO in Contractual Services to Finance (55-01-02), (\$7.4) TFO in Travel and (\$11.7) TFO in Contractual Services to Public Relations (55-01-03), (\$29.0) TFO in Travel and (\$88.2) TFO in Contractual Services to Technology and Support Services, Technology and Support Services (55-02-01), (\$7.3) TFO in Contractual Services to Planning, Planning (55-03-01) and (\$31.0) TFO in Travel and (\$36.2) TFO in Contractual Services to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures; and (\$3.7) TFO in Supplies and Materials to Motor Vehicles, Administration (55-11-10) to reflect training costs.

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	6,140.5	6,674.6	6,674.6	6,674.6				6,674.6
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>6,140.5</u>	<u>6,722.9</u>	<u>6,722.9</u>	<u>6,722.9</u>				<u>6,722.9</u>
Travel								
General Funds								
Appropriated S/F		26.0	75.0	26.0		49.0		75.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
		<u>34.0</u>	<u>83.0</u>	<u>34.0</u>		<u>49.0</u>		<u>83.0</u>
Contractual Services								
General Funds								
Appropriated S/F	9,496.8	10,134.6	10,222.8	9,911.1		88.2		9,999.3
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>9,496.8</u>	<u>10,256.6</u>	<u>10,344.8</u>	<u>10,033.1</u>		<u>88.2</u>		<u>10,121.3</u>
Energy								
General Funds								
Appropriated S/F	1,254.9	1,468.6	1,468.6	1,468.6				1,468.6
Non-Appropriated S/F								
	<u>1,254.9</u>	<u>1,468.6</u>	<u>1,468.6</u>	<u>1,468.6</u>				<u>1,468.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	280.8	651.0	631.0	651.0		-20.0		631.0
Non-Appropriated S/F								
	<u>280.8</u>	<u>651.0</u>	<u>631.0</u>	<u>651.0</u>		<u>-20.0</u>		<u>631.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	355.3	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>355.3</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	821.5							
Non-Appropriated S/F								
	<u>821.5</u>							
TOTAL								
General Funds								
Appropriated S/F	18,349.8	19,316.7	19,433.9	19,093.2		117.2		19,210.4
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>18,349.8</u>	<u>19,495.0</u>	<u>19,612.2</u>	<u>19,271.5</u>		<u>117.2</u>		<u>19,388.7</u>

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
IPU REVENUES								
General Funds								
Appropriated S/F	18,499.5	19,623.4	19,433.9	19,433.9				19,433.9
Non-Appropriated S/F	178.3	178.3	178.3	178.3				178.3
	<u>18,499.5</u>	<u>19,801.7</u>	<u>19,612.2</u>	<u>19,612.2</u>				<u>19,612.2</u>
POSITIONS								
General Funds								
Appropriated S/F	94.0	90.0	90.0	90.0				90.0
Non-Appropriated S/F	94.0	90.0	90.0	90.0				90.0
	<u>94.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

*Base adjustments include (\$223.5) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$20.0 TFO in Contractual Services and (\$20.0) TFO in Supplies and Materials to reflect projected expenditures; and \$29.0 TFO in Travel and \$88.2 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	4,590.8	4,720.8	4,766.2	4,720.8		45.4		4,766.2
Non-Appropriated S/F								
	<u>4,590.8</u>	<u>4,720.8</u>	<u>4,766.2</u>	<u>4,720.8</u>		<u>45.4</u>		<u>4,766.2</u>
Travel								
General Funds								
Appropriated S/F	5.5	60.4	60.4	60.4				60.4
Non-Appropriated S/F								
	<u>5.5</u>	<u>60.4</u>	<u>60.4</u>	<u>60.4</u>				<u>60.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,191.1	1,287.1	1,314.4	1,256.0		27.3		1,283.3
Non-Appropriated S/F								
	<u>1,191.1</u>	<u>1,287.1</u>	<u>1,314.4</u>	<u>1,256.0</u>		<u>27.3</u>		<u>1,283.3</u>
Energy								
General Funds								
Appropriated S/F	17.4	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>17.4</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.4	177.0	157.0	177.0		-20.0		157.0
Non-Appropriated S/F								
	<u>30.4</u>	<u>177.0</u>	<u>157.0</u>	<u>177.0</u>		<u>-20.0</u>		<u>157.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.4	28.0	28.0	28.0				28.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>27.4</u>	<u>528.0</u>	<u>528.0</u>	<u>528.0</u>				<u>528.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	162.5							
Non-Appropriated S/F								
	<u>162.5</u>							
TOTAL								
General Funds								
Appropriated S/F	6,025.1	6,304.3	6,357.0	6,273.2		52.7		6,325.9
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,025.1</u>	<u>6,804.3</u>	<u>6,857.0</u>	<u>6,773.2</u>		<u>52.7</u>		<u>6,825.9</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6,024.8	6,721.1	6,357.0	6,357.0				6,357.0
Non-Appropriated S/F	6,024.8	7,221.1	6,857.0	6,857.0				6,857.0
	<u>6,024.8</u>	<u>7,221.1</u>	<u>6,857.0</u>	<u>6,857.0</u>				<u>6,857.0</u>
POSITIONS								
General Funds								
Appropriated S/F	63.0	61.0	62.0	61.0		1.0		62.0
Non-Appropriated S/F	26.0	26.0	26.0	26.0				26.0
	<u>89.0</u>	<u>87.0</u>	<u>88.0</u>	<u>87.0</u>		<u>1.0</u>		<u>88.0</u>

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

*Base adjustments include (\$31.1) TFO in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$45.4 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist II from Office of the Secretary, Office of the Secretary (55-01-01) to reflect workload; \$20.0 TFO in Contractual Services and (\$20.0) TFO in Supplies and Materials to reflect projected expenditures; and \$7.3 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Director								
General Funds								
Appropriated S/F	23.0	21.0	20.0	20.0	960.6	1,326.3	1,205.7	1,205.7
Non-Appropriated S/F	3.0	3.0	1.0	1.0				
	<u>26.0</u>	<u>24.0</u>	<u>21.0</u>	21.0	<u>960.6</u>	<u>1,326.3</u>	<u>1,205.7</u>	1,205.7
Maintenance Districts								
General Funds								
Appropriated S/F	723.0	715.0	677.0	678.0	65,305.5	60,904.0	57,243.7	56,911.1
Non-Appropriated S/F	38.0	38.0	27.0	26.0		900.0	900.0	900.0
	<u>761.0</u>	<u>753.0</u>	<u>704.0</u>	704.0	<u>65,305.5</u>	<u>61,804.0</u>	<u>58,143.7</u>	57,811.1
Toll Administration								
General Funds								
Appropriated S/F	137.0				18,054.2			
Non-Appropriated S/F								
	<u>137.0</u>				<u>18,054.2</u>			
TOTAL								
General Funds								
Appropriated S/F	883.0	736.0	697.0	698.0	84,320.3	62,230.3	58,449.4	58,116.8
Non-Appropriated S/F	41.0	41.0	28.0	27.0		900.0	900.0	900.0
	<u>924.0</u>	<u>777.0</u>	<u>725.0</u>	725.0	<u>84,320.3</u>	<u>63,130.3</u>	<u>59,349.4</u>	59,016.8

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

55-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	933.1	1,241.7	1,121.1	1,241.7		-120.6		1,121.1
Non-Appropriated S/F								
	<u>933.1</u>	<u>1,241.7</u>	<u>1,121.1</u>	<u>1,241.7</u>		<u>-120.6</u>		<u>1,121.1</u>
Travel								
General Funds								
Appropriated S/F	3.4	16.9	16.9	16.9				16.9
Non-Appropriated S/F								
	<u>3.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F	5.9	13.3	13.3	13.3				13.3
Non-Appropriated S/F								
	<u>5.9</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.6	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>0.6</u>	<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				14.6
Non-Appropriated S/F								
	<u>14.6</u>	<u>14.6</u>	<u>14.6</u>	<u>14.6</u>				<u>14.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F								
	<u>3.0</u>							
TOTAL								
General Funds								
Appropriated S/F	960.6	1,326.3	1,205.7	1,326.3		-120.6		1,205.7
Non-Appropriated S/F								
	<u>960.6</u>	<u>1,326.3</u>	<u>1,205.7</u>	<u>1,326.3</u>		<u>-120.6</u>		<u>1,205.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	960.6	1,670.4	1,205.7	1,205.7				1,205.7
Non-Appropriated S/F								
	<u>960.6</u>	<u>1,670.4</u>	<u>1,205.7</u>	<u>1,205.7</u>				<u>1,205.7</u>

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

55-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds								
Appropriated S/F	23.0	21.0	20.0	21.0		-1.0		20.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>1.0</u>	<u>3.0</u>		<u>-2.0</u>		<u>1.0</u>
	26.0	24.0	21.0	24.0		-3.0		21.0

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

*Recommend structural changes of (\$120.6) TFO in Personnel Costs and (1.0) TFO FTE Assistant Director-Transportation Engineering and (2.0) TFC FTEs (Engineer IV and Engineering Technician III) to Maintenance Districts (55-04-70) to reflect workload.

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

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	37,720.1	38,461.2	36,556.6	38,521.8		-1,893.0		36,628.8
Non-Appropriated S/F								
	<u>37,720.1</u>	<u>38,461.2</u>	<u>36,556.6</u>	<u>38,521.8</u>		<u>-1,893.0</u>		<u>36,628.8</u>
Contractual Services								
General Funds								
Appropriated S/F	7,905.2	7,892.2	6,333.5	7,792.2		-1,558.7		6,233.5
Non-Appropriated S/F		273.0	273.0	273.0				273.0
	<u>7,905.2</u>	<u>8,165.2</u>	<u>6,606.5</u>	<u>8,065.2</u>		<u>-1,558.7</u>		<u>6,506.5</u>
Energy								
General Funds								
Appropriated S/F	2,088.1	2,289.5	2,289.5	2,289.5				2,289.5
Non-Appropriated S/F								
	<u>2,088.1</u>	<u>2,289.5</u>	<u>2,289.5</u>	<u>2,289.5</u>				<u>2,289.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13,491.1	8,753.8	8,556.8	8,449.0		-197.0		8,252.0
Non-Appropriated S/F		227.0	227.0	227.0				227.0
	<u>13,491.1</u>	<u>8,980.8</u>	<u>8,783.8</u>	<u>8,676.0</u>		<u>-197.0</u>		<u>8,479.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	100.6	229.9	229.9	229.9				229.9
Non-Appropriated S/F		400.0	400.0	400.0				400.0
	<u>100.6</u>	<u>629.9</u>	<u>629.9</u>	<u>629.9</u>				<u>629.9</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	1,934.8	3,277.4	3,277.4	3,277.4				3,277.4
Non-Appropriated S/F								
	<u>1,934.8</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	2,065.6							
Non-Appropriated S/F								
	<u>2,065.6</u>							
TOTAL								
General Funds								
Appropriated S/F	65,305.5	60,904.0	57,243.7	60,559.8		-3,648.7		56,911.1
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	<u>65,305.5</u>	<u>61,804.0</u>	<u>58,143.7</u>	<u>61,459.8</u>		<u>-3,648.7</u>		<u>57,811.1</u>

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

55-04-70								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	65,314.4	65,036.1	57,243.7	57,243.7				57,243.7
Non-Appropriated S/F		900.0	900.0	900.0				900.0
	65,314.4	65,936.1	58,143.7	58,143.7				58,143.7
POSITIONS								
General Funds								
Appropriated S/F	723.0	715.0	677.0	718.0		-40.0		678.0
Non-Appropriated S/F	38.0	38.0	27.0	35.0		-9.0		26.0
	761.0	753.0	704.0	753.0		-49.0		704.0

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

*Base adjustments include (\$266.0) TFO in Personnel Costs and (4.0) TFO FTEs and 4.0 TFC FTEs to switch fund to reflect workload; \$326.6 TFO in Personnel Costs and 7.0 TFO FTEs and (7.0) TFC FTEs to switch fund to reflect workload; and (\$100.0) TFO in Contractual Services and (\$304.8) TFO in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of (\$72.2) TFO in Personnel Costs and (1.0) TFO FTE and 1.0 TFC FTE.

*Recommend structural changes of \$124.9 TFO in Personnel Costs and 2.0 TFO FTEs Risk Management Safety Officer and \$64.9 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect workload; \$120.6 TFO in Personnel Costs and 1.0 TFO FTE Assistant Director-Transportation Engineering and 2.0 TFC FTEs (Engineer IV and Engineering Technician III) from Office of the Director (55-04-01) to reflect workload; (\$73.0) TFO in Personnel Costs and (1.0) TFO FTE and (10.0) TFC FTEs to Transportation Solutions, Design/Quality (55-08-20) to reflect workload; (\$2,065.5) TFO in Personnel Costs and (42.0) TFO FTEs and (1.0) TFC FTE, (\$1,510.6) TFO in Contractual Services and (\$300.0) TFO in Supplies and Materials to Transportation Solutions, Traffic (55-08-40) to reflect workload; (\$103.0) TFO in Contractual Services and \$103.0 TFO in Supplies and Materials to reflect projected expenditures; and (\$10.0) TFO in Contractual Services to Transportation Solutions, Engineering Support (55-08-30) to reflect projected expenditures.

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

55-04-90								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,505.7							
Non-Appropriated S/F	<u>6,505.7</u>							
Travel								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F	<u>0.6</u>							
Contractual Services								
General Funds								
Appropriated S/F	1,000.3							
Non-Appropriated S/F	<u>1,000.3</u>							
Energy								
General Funds								
Appropriated S/F	562.6							
Non-Appropriated S/F	<u>562.6</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F	<u>3.0</u>							
Capital Outlay								
General Funds								
Appropriated S/F	32.5							
Non-Appropriated S/F	<u>32.5</u>							
Toll Reimbursement								
General Funds								
Appropriated S/F	17.3							
Non-Appropriated S/F	<u>17.3</u>							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	146.3							
Non-Appropriated S/F	<u>146.3</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	9,785.9							
Non-Appropriated S/F	<u>9,785.9</u>							

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

55-04-90								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds								
Appropriated S/F	18,054.2							
Non-Appropriated S/F	<u>18,054.2</u>							
IPU REVENUES								
General Funds								
Appropriated S/F	18,054.3							
Non-Appropriated S/F	<u>18,054.3</u>							
POSITIONS								
General Funds								
Appropriated S/F	137.0							
Non-Appropriated S/F	<u>137.0</u>							

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

*This Internal Program Unit was reallocated to Motor Vehicles, Toll Administration (55-11-60) in the Fiscal Year 2011 Budget Act.

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

55-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Debt Service								
General Funds								
Appropriated S/F		129,536.6	134,766.0	129,536.6	5,229.4			134,766.0
Non-Appropriated S/F								
		<u>129,536.6</u>	<u>134,766.0</u>	<u>129,536.6</u>	<u>5,229.4</u>			<u>134,766.0</u>
Other Items								
General Funds								
Appropriated S/F	73,525.0	73,526.2	76,906.8	73,526.2				73,526.2
Non-Appropriated S/F								
	<u>73,525.0</u>	<u>73,526.2</u>	<u>76,906.8</u>	<u>73,526.2</u>				<u>73,526.2</u>
TOTAL								
General Funds								
Appropriated S/F	73,525.0	203,062.8	211,672.8	203,062.8	5,229.4			208,292.2
Non-Appropriated S/F								
	<u>73,525.0</u>	<u>203,062.8</u>	<u>211,672.8</u>	<u>203,062.8</u>	<u>5,229.4</u>			<u>208,292.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	73,525.1	205,561.0	211,672.8	211,672.8				211,672.8
Non-Appropriated S/F								
	<u>73,525.1</u>	<u>205,561.0</u>	<u>211,672.8</u>	<u>211,672.8</u>				<u>211,672.8</u>
POSITIONS								
General Funds								
Appropriated S/F	1.0	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>				<u>1.0</u>

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

*Base adjustments include \$5,229.4 TFO in Debt Service to cover projected debt service payments.

*Do not recommend inflation and volume adjustments of \$3,380.6 TFO in Other Items.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Project Teams								
General Funds								
Appropriated S/F	18.0	16.0	16.0	16.0	1,378.5	849.9	849.9	849.9
Non-Appropriated S/F	112.0	114.0	113.0	113.0				
	<u>130.0</u>	<u>130.0</u>	<u>129.0</u>	129.0	<u>1,378.5</u>	<u>849.9</u>	<u>849.9</u>	849.9
Design/Quality								
General Funds								
Appropriated S/F	7.0	7.0	12.0	12.0	421.7	728.2	1,093.2	1,093.2
Non-Appropriated S/F	39.0	40.0	102.0	102.0				
	<u>46.0</u>	<u>47.0</u>	<u>114.0</u>	114.0	<u>421.7</u>	<u>728.2</u>	<u>1,093.2</u>	1,093.2
Engineering Support								
General Funds								
Appropriated S/F	24.0	24.0	20.0	20.0	2,169.6	2,437.1	2,222.3	2,220.3
Non-Appropriated S/F	88.0	87.0	35.0	35.0				
	<u>112.0</u>	<u>111.0</u>	<u>55.0</u>	55.0	<u>2,169.6</u>	<u>2,437.1</u>	<u>2,222.3</u>	2,220.3
Traffic								
General Funds								
Appropriated S/F	83.0	81.0	123.0	123.0	7,007.6	7,012.9	10,889.0	10,862.6
Non-Appropriated S/F		1.0	3.0	3.0				
	<u>83.0</u>	<u>82.0</u>	<u>126.0</u>	126.0	<u>7,007.6</u>	<u>7,012.9</u>	<u>10,889.0</u>	10,862.6
TOTAL								
General Funds								
Appropriated S/F	132.0	128.0	171.0	171.0	10,977.4	11,028.1	15,054.4	15,026.0
Non-Appropriated S/F	239.0	242.0	253.0	253.0				
	<u>371.0</u>	<u>370.0</u>	<u>424.0</u>	424.0	<u>10,977.4</u>	<u>11,028.1</u>	<u>15,054.4</u>	15,026.0

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

55-08-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,378.5	849.9	849.9	849.9				849.9
Non-Appropriated S/F	1,378.5	849.9	849.9	849.9				849.9
	<u>1,378.5</u>	<u>849.9</u>	<u>849.9</u>	<u>849.9</u>				<u>849.9</u>
TOTAL								
General Funds								
Appropriated S/F	1,378.5	849.9	849.9	849.9				849.9
Non-Appropriated S/F	1,378.5	849.9	849.9	849.9				849.9
	<u>1,378.5</u>	<u>849.9</u>	<u>849.9</u>	<u>849.9</u>				<u>849.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,378.6	920.1	849.9	849.9				849.9
Non-Appropriated S/F	1,378.6	920.1	849.9	849.9				849.9
	<u>1,378.6</u>	<u>920.1</u>	<u>849.9</u>	<u>849.9</u>				<u>849.9</u>
POSITIONS								
General Funds								
Appropriated S/F	18.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	112.0	114.0	113.0	114.0		-1.0		113.0
	<u>130.0</u>	<u>130.0</u>	<u>129.0</u>	<u>130.0</u>		<u>-1.0</u>		<u>129.0</u>

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

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

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

55-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	421.7	728.2	1,093.2	728.2		365.0		1,093.2
Non-Appropriated S/F	421.7	728.2	1,093.2	728.2		365.0		1,093.2
TOTAL								
General Funds								
Appropriated S/F	421.7	728.2	1,093.2	728.2		365.0		1,093.2
Non-Appropriated S/F	421.7	728.2	1,093.2	728.2		365.0		1,093.2
IPU REVENUES								
General Funds								
Appropriated S/F	421.8	771.6	1,093.2	1,093.2				1,093.2
Non-Appropriated S/F	421.8	771.6	1,093.2	1,093.2				1,093.2
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	12.0	7.0		5.0		12.0
Non-Appropriated S/F	39.0	40.0	102.0	40.0		62.0		102.0
	46.0	47.0	114.0	47.0		67.0		114.0

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

*Recommend structural changes of \$73.0 TFO in Personnel Costs and 1.0 TFO FTE and 10.0 TFC FTEs from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; \$471.7 TFO in Personnel Costs and 6.0 TFO FTEs and 40.0 TFC FTEs from Engineering Support (55-08-30) to reflect workload; and (\$179.7) TFO in Personnel Costs and (2.0) TFO FTEs and (8.0) TFC FTEs to Engineering Support (55-08-30) to reflect workload.

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,823.4	2,068.5	1,776.5	2,068.5		-292.0		1,776.5
Non-Appropriated S/F	1,823.4	2,068.5	1,776.5	2,068.5		-292.0		1,776.5
Travel								
General Funds								
Appropriated S/F	0.5	14.5	45.5	14.2		31.0		45.2
Non-Appropriated S/F	0.5	14.5	45.5	14.2		31.0		45.2
Contractual Services								
General Funds								
Appropriated S/F	93.2	121.5	159.7	121.5		38.2		159.7
Non-Appropriated S/F	93.2	121.5	159.7	121.5		38.2		159.7
Energy								
General Funds								
Appropriated S/F	11.3	6.9	6.9	6.9				6.9
Non-Appropriated S/F	11.3	6.9	6.9	6.9				6.9
Supplies and Materials								
General Funds								
Appropriated S/F	120.3	165.6	173.6	165.6		8.0		173.6
Non-Appropriated S/F	120.3	165.6	173.6	165.6		8.0		173.6
Capital Outlay								
General Funds								
Appropriated S/F	68.1	60.1	60.1	58.4				58.4
Non-Appropriated S/F	68.1	60.1	60.1	58.4				58.4
Contractual / Supplies								
General Funds								
Appropriated S/F	52.8							
Non-Appropriated S/F	52.8							
TOTAL								
General Funds								
Appropriated S/F	2,169.6	2,437.1	2,222.3	2,435.1		-214.8		2,220.3
Non-Appropriated S/F	2,169.6	2,437.1	2,222.3	2,435.1		-214.8		2,220.3

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
IPU REVENUES								
General Funds								
Appropriated S/F	2,165.7	2,730.5	2,222.3	2,222.3				2,222.3
Non-Appropriated S/F	2,165.7	2,730.5	2,222.3	2,222.3				2,222.3
POSITIONS								
General Funds								
Appropriated S/F	24.0	24.0	20.0	24.0		-4.0		20.0
Non-Appropriated S/F	88.0	87.0	35.0	87.0		-52.0		35.0
	112.0	111.0	55.0	111.0		-56.0		55.0

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

*Base adjustments include (\$0.3) TFO in Travel and (\$1.7) TFO in Capital Outlay to reflect reductions in operating expenditures.

*Recommend structural changes of \$179.7 TFO in Personnel Costs and 2.0 TFO FTEs and 8.0 TFC FTEs from Design/Quality (55-08-20) to reflect workload; (\$471.7) TFO in Personnel Costs and (6.0) TFO FTEs and (60.0) TFC FTEs to Design/Quality (55-08-20) to reflect workload; \$31.0 TFO in Travel and \$36.2 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; and \$2.0 TFO in Contractual Services and \$8.0 TFO in Supplies and Materials from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	5,598.0	5,400.4	7,465.9	5,400.4		2,065.5		7,465.9
Non-Appropriated S/F								
	<u>5,598.0</u>	<u>5,400.4</u>	<u>7,465.9</u>	<u>5,400.4</u>		<u>2,065.5</u>		<u>7,465.9</u>
Contractual Services								
General Funds								
Appropriated S/F	448.9	770.8	2,281.4	753.0		1,510.6		2,263.6
Non-Appropriated S/F								
	<u>448.9</u>	<u>770.8</u>	<u>2,281.4</u>	<u>753.0</u>		<u>1,510.6</u>		<u>2,263.6</u>
Energy								
General Funds								
Appropriated S/F	559.6	552.3	552.3	552.3				552.3
Non-Appropriated S/F								
	<u>559.6</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	297.6	266.7	566.7	258.1		300.0		558.1
Non-Appropriated S/F								
	<u>297.6</u>	<u>266.7</u>	<u>566.7</u>	<u>258.1</u>		<u>300.0</u>		<u>558.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.7	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	80.8							
Non-Appropriated S/F								
	<u>80.8</u>							
TOTAL								
General Funds								
Appropriated S/F	7,007.6	7,012.9	10,889.0	6,986.5		3,876.1		10,862.6
Non-Appropriated S/F								
	<u>7,007.6</u>	<u>7,012.9</u>	<u>10,889.0</u>	<u>6,986.5</u>		<u>3,876.1</u>		<u>10,862.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7,007.2	7,320.2	10,889.0	10,889.0				10,889.0
Non-Appropriated S/F								
	<u>7,007.2</u>	<u>7,320.2</u>	<u>10,889.0</u>	<u>10,889.0</u>				<u>10,889.0</u>

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds								
Appropriated S/F	83.0	81.0	123.0	81.0		42.0		123.0
Non-Appropriated S/F	<u> </u>	<u>1.0</u>	<u>3.0</u>	<u>1.0</u>		<u>2.0</u>		<u>3.0</u>
	83.0	82.0	126.0	82.0		44.0		126.0

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

*Base adjustments include (\$17.8) TFO in Contractual Services and (\$8.6) TFO in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of \$2,065.5 TFO in Personnel Costs and 42.0 TFO FTEs and 1.0 TFC FTE, \$1,510.6 TFO in Contractual Services and \$300.0 TFO in Supplies and Materials from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload; and 1.0 TFC FTE Engineering Technician III from Project Teams (55-08-10) to reflect workload.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00

Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds								
Appropriated S/F	20.0	19.0	19.0	19.0	2,080.1	2,313.4	2,409.1	2,317.1
Non-Appropriated S/F					240.8			
	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>2,320.9</u>	<u>2,313.4</u>	<u>2,409.1</u>	<u>2,317.1</u>
Driver Services								
General Funds								
Appropriated S/F	83.0	83.0	107.0	83.0	3,905.2	4,268.5	4,515.7	4,268.5
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>107.0</u>	<u>83.0</u>	<u>3,905.2</u>	<u>4,268.5</u>	<u>4,515.7</u>	<u>4,268.5</u>
Vehicle Services								
General Funds								
Appropriated S/F	174.0	165.0	165.0	165.0	8,640.8	9,322.1	9,322.1	9,045.9
Non-Appropriated S/F					2,842.0			
	<u>174.0</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>	<u>11,482.8</u>	<u>9,322.1</u>	<u>9,322.1</u>	<u>9,045.9</u>
Transportation Services								
General Funds								
Appropriated S/F	25.0	22.0	22.0	22.0	1,603.3	1,687.9	1,687.9	1,687.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,260.6	57.7	57.7	57.7
	<u>26.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,863.9</u>	<u>1,745.6</u>	<u>1,745.6</u>	<u>1,745.6</u>
Toll Administration								
General Funds								
Appropriated S/F		121.0	121.0	121.0		17,198.0	17,709.4	17,709.4
Non-Appropriated S/F						249.9	249.9	249.9
		<u>121.0</u>	<u>121.0</u>	<u>121.0</u>		<u>17,447.9</u>	<u>17,959.3</u>	<u>17,959.3</u>
TOTAL								
General Funds								
Appropriated S/F	302.0	410.0	434.0	410.0	16,229.4	34,789.9	35,644.2	35,028.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,343.4	307.6	307.6	307.6
	<u>303.0</u>	<u>411.0</u>	<u>435.0</u>	<u>411.0</u>	<u>20,572.8</u>	<u>35,097.5</u>	<u>35,951.8</u>	<u>35,336.4</u>

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

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,313.4	1,529.3	1,529.3	1,529.3				1,529.3
Non-Appropriated S/F	1,313.4	1,529.3	1,529.3	1,529.3				1,529.3
Travel								
General Funds								
Appropriated S/F	0.2	6.1	6.1	6.1				6.1
Non-Appropriated S/F	0.2	6.1	6.1	6.1				6.1
Contractual Services								
General Funds								
Appropriated S/F	573.1	486.5	578.5	486.5				486.5
Non-Appropriated S/F	573.1	486.5	578.5	486.5				486.5
Supplies and Materials								
General Funds								
Appropriated S/F	19.2	19.4	23.1	19.4		3.7		23.1
Non-Appropriated S/F	19.2	19.4	23.1	19.4		3.7		23.1
Capital Outlay								
General Funds								
Appropriated S/F	48.5	118.1	118.1	118.1				118.1
Non-Appropriated S/F	48.5	118.1	118.1	118.1				118.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	240.8							
	240.8							
Motorcycle Safety								
General Funds								
Appropriated S/F	125.7	154.0	154.0	154.0				154.0
Non-Appropriated S/F	125.7	154.0	154.0	154.0				154.0
TOTAL								
General Funds								
Appropriated S/F	2,080.1	2,313.4	2,409.1	2,313.4		3.7		2,317.1
Non-Appropriated S/F	240.8							
	2,320.9	2,313.4	2,409.1	2,313.4		3.7		2,317.1

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

55-11-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,079.2	2,700.5	2,409.1	2,409.1				2,409.1
Non-Appropriated S/F	240.8							
	<u>2,320.0</u>	<u>2,700.5</u>	<u>2,409.1</u>	<u>2,409.1</u>				<u>2,409.1</u>
POSITIONS								
General Funds								
Appropriated S/F	20.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Recommend structural change of \$3.7 TFO in Supplies and Materials from Office of the Secretary, Human Resources (55-01-04) to reflect training costs.

*Do not recommend enhancement of \$92.0 TFO in Contractual Services.

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

55-11-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	3,499.7	3,858.0	4,105.2	3,858.0				3,858.0
Non-Appropriated S/F								
	<u>3,499.7</u>	<u>3,858.0</u>	<u>4,105.2</u>	<u>3,858.0</u>				<u>3,858.0</u>
Contractual Services								
General Funds								
Appropriated S/F	157.5	166.9	166.9	166.9				166.9
Non-Appropriated S/F								
	<u>157.5</u>	<u>166.9</u>	<u>166.9</u>	<u>166.9</u>				<u>166.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	48.6	36.3	36.3	36.3				36.3
Non-Appropriated S/F								
	<u>48.6</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>2.0</u>							
CDL Fees								
General Funds								
Appropriated S/F	197.4	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>197.4</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	3,905.2	4,268.5	4,515.7	4,268.5				4,268.5
Non-Appropriated S/F								
	<u>3,905.2</u>	<u>4,268.5</u>	<u>4,515.7</u>	<u>4,268.5</u>				<u>4,268.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,905.1	4,682.6	4,515.7	4,515.7				4,515.7
Non-Appropriated S/F								
	<u>3,905.1</u>	<u>4,682.6</u>	<u>4,515.7</u>	<u>4,515.7</u>				<u>4,515.7</u>
POSITIONS								
General Funds								
Appropriated S/F	83.0	83.0	107.0	83.0				83.0
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>107.0</u>	<u>83.0</u>				<u>83.0</u>

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

*Do not recommend enhancements of \$247.2 TFO in Personnel Costs and 24.0 TFO FTEs.

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

55-11-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	6,847.7	7,295.7	7,295.7	7,295.7				7,295.7
Non-Appropriated S/F	6,847.7	7,295.7	7,295.7	7,295.7				7,295.7
Contractual Services								
General Funds								
Appropriated S/F	1,191.8	779.5	779.5	688.6				688.6
Non-Appropriated S/F	1,191.8	779.5	779.5	688.6				688.6
Supplies and Materials								
General Funds								
Appropriated S/F	374.3	1,040.9	1,040.9	855.6				855.6
Non-Appropriated S/F	374.3	1,040.9	1,040.9	855.6				855.6
Capital Outlay								
General Funds								
Appropriated S/F	33.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F	33.6	25.0	25.0	25.0				25.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,842.0							
	2,842.0							
Odometer Forms								
General Funds								
Appropriated S/F	6.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F	6.1	6.0	6.0	6.0				6.0
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0
DMVT								
General Funds								
Appropriated S/F	162.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F	162.3	150.0	150.0	150.0				150.0
TOTAL								
General Funds								
Appropriated S/F	8,640.8	9,322.1	9,322.1	9,045.9				9,045.9
Non-Appropriated S/F	2,842.0							
	11,482.8	9,322.1	9,322.1	9,045.9				9,045.9

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

55-11-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	8,638.2	9,649.1	9,322.1	9,322.1				9,322.1
Non-Appropriated S/F	2,842.0							
	11,480.2	9,649.1	9,322.1	9,322.1				9,322.1
POSITIONS								
General Funds								
Appropriated S/F	174.0	165.0	165.0	165.0				165.0
Non-Appropriated S/F								
	174.0	165.0	165.0	165.0				165.0

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

*Base adjustments include (\$90.9) TFO in Contractual Services and (\$185.3) TFO in Supplies and Materials to reflect reductions in operating expenditures.

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

55-11-50 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,312.4	1,367.6	1,367.6	1,367.6				1,367.6
Non-Appropriated S/F		57.7	57.7	57.7				57.7
	<u>1,312.4</u>	<u>1,425.3</u>	<u>1,425.3</u>	<u>1,425.3</u>				<u>1,425.3</u>
Travel								
General Funds								
Appropriated S/F	7.4	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Contractual Services								
General Funds								
Appropriated S/F	265.8	265.2	265.2	265.2				265.2
Non-Appropriated S/F								
	<u>265.8</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	17.7	23.1	23.1	23.1				23.1
Non-Appropriated S/F								
	<u>17.7</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,260.6</u>							
	1,260.6							
TOTAL								
General Funds								
Appropriated S/F	1,603.3	1,687.9	1,687.9	1,687.9				1,687.9
Non-Appropriated S/F	<u>1,260.6</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	2,863.9	1,745.6	1,745.6	1,745.6				1,745.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,603.3	1,864.5	1,687.9	1,687.9				1,687.9
Non-Appropriated S/F	<u>1,309.0</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	2,912.3	1,922.2	1,745.6	1,745.6				1,745.6
POSITIONS								
General Funds								
Appropriated S/F	25.0	22.0	22.0	22.0				22.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	26.0	23.0	23.0	23.0				23.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

55-11-60								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		6,400.4	6,400.4	6,400.4				6,400.4
Non-Appropriated S/F								
		<u>6,400.4</u>	<u>6,400.4</u>	<u>6,400.4</u>				<u>6,400.4</u>
Travel								
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>
Contractual Services								
General Funds								
Appropriated S/F		1,926.9	1,926.9	1,926.9				1,926.9
Non-Appropriated S/F		118.2	118.2	118.2				118.2
		<u>2,045.1</u>	<u>2,045.1</u>	<u>2,045.1</u>				<u>2,045.1</u>
Energy								
General Funds								
Appropriated S/F		531.3	531.3	531.3				531.3
Non-Appropriated S/F								
		<u>531.3</u>	<u>531.3</u>	<u>531.3</u>				<u>531.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F		401.6	401.6	401.6				401.6
Non-Appropriated S/F		131.7	131.7	131.7				131.7
		<u>533.3</u>	<u>533.3</u>	<u>533.3</u>				<u>533.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		41.0	41.0	41.0				41.0
Non-Appropriated S/F								
		<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Contractual - EZPass Operations								
General Funds								
Appropriated S/F		7,890.8	8,402.2	7,890.8	511.4			8,402.2
Non-Appropriated S/F								
		<u>7,890.8</u>	<u>8,402.2</u>	<u>7,890.8</u>	<u>511.4</u>			<u>8,402.2</u>
TOTAL								
General Funds								
Appropriated S/F		17,198.0	17,709.4	17,198.0	511.4			17,709.4
Non-Appropriated S/F		249.9	249.9	249.9				249.9
		<u>17,447.9</u>	<u>17,959.3</u>	<u>17,447.9</u>	<u>511.4</u>			<u>17,959.3</u>

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

55-11-60								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		19,333.2	17,709.4	17,709.4				17,709.4
Non-Appropriated S/F		249.9	249.9	249.9				249.9
		19,583.1	17,959.3	17,959.3				17,959.3
POSITIONS								
General Funds								
Appropriated S/F		121.0	121.0	121.0				121.0
Non-Appropriated S/F								
		121.0	121.0	121.0				121.0

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

*Recommend inflation and volume adjustment of \$511.4 TFO in Contractual – EZPass Operations to reflect increases in utilization.