

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	78.0	77.0	77.0	78.0	7,548.2	7,811.6	8,330.0	8,569.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,226.4	60.3	60.3	60.3
	<u>79.0</u>	<u>78.0</u>	<u>78.0</u>	<u>79.0</u>	<u>8,774.6</u>	<u>7,871.9</u>	<u>8,390.3</u>	<u>8,629.4</u>
Technology and Support Services								
General Funds								
Appropriated S/F	87.0	79.0	77.0	76.0	19,701.4	19,547.8	20,594.3	20,374.3
Non-Appropriated S/F					22.9	178.3	178.3	178.3
	<u>87.0</u>	<u>79.0</u>	<u>77.0</u>	<u>76.0</u>	<u>19,724.3</u>	<u>19,726.1</u>	<u>20,772.6</u>	<u>20,552.6</u>
Planning								
General Funds								
Appropriated S/F	50.0	49.0	49.0	49.0	5,258.4	4,977.4	5,086.6	5,123.2
Non-Appropriated S/F	4.0	6.0	6.0	6.0	556.2	500.0	500.0	500.0
	<u>54.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>5,814.6</u>	<u>5,477.4</u>	<u>5,586.6</u>	<u>5,623.2</u>
Maintenance and Operations								
General Funds								
Appropriated S/F	685.0	684.0	684.0	683.0	54,955.7	57,521.8	57,841.3	57,812.8
Non-Appropriated S/F	28.0	29.0	29.0	29.0	1,681.8	900.0	900.0	900.0
	<u>713.0</u>	<u>713.0</u>	<u>713.0</u>	<u>712.0</u>	<u>56,637.5</u>	<u>58,421.8</u>	<u>58,741.3</u>	<u>58,712.8</u>
DE Transportation Authority								
General Funds								
Appropriated S/F					206,480.1	196,176.1	193,985.0	193,819.6
Non-Appropriated S/F					101.7			
					<u>206,581.8</u>	<u>196,176.1</u>	<u>193,985.0</u>	<u>193,819.6</u>
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	188.0	188.0	188.0	17,200.0	17,623.6	17,016.5	17,130.7
Non-Appropriated S/F	268.0	266.0	266.0	266.0	2,538.7			
	<u>455.0</u>	<u>454.0</u>	<u>454.0</u>	<u>454.0</u>	<u>19,738.7</u>	<u>17,623.6</u>	<u>17,016.5</u>	<u>17,130.7</u>
Motor Vehicles								
General Funds								
Appropriated S/F	428.0	427.0	427.0	427.0	38,710.0	38,801.2	39,146.9	39,339.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,850.0	307.6	307.6	307.6
	<u>429.0</u>	<u>428.0</u>	<u>428.0</u>	<u>428.0</u>	<u>40,560.0</u>	<u>39,108.8</u>	<u>39,454.5</u>	<u>39,647.1</u>
TOTAL								
General Funds								
Appropriated S/F	1,515.0	1,504.0	1,502.0	1,501.0	349,853.8	342,459.5	342,000.6	342,169.2
Non-Appropriated S/F	302.0	303.0	303.0	303.0	7,977.7	1,946.2	1,946.2	1,946.2
	<u>1,817.0</u>	<u>1,807.0</u>	<u>1,805.0</u>	<u>1,804.0</u>	<u>357,831.5</u>	<u>344,405.7</u>	<u>343,946.8</u>	<u>344,115.4</u>

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					11,469.2			
SUBTOTAL					11,469.2			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					369,300.7	344,405.7	343,946.8	344,115.4
TOTAL					369,300.7	344,405.7	343,946.8	344,115.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					427,141.4			
GRAND TOTAL								
General Funds								
Special Funds					796,442.1	344,405.7	343,946.8	344,115.4
GRAND TOTAL					796,442.1	344,405.7	343,946.8	344,115.4

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	9.0	10.0	10.0	1,025.9	1,221.9	1,371.0	1,380.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,025.9</u>	<u>1,221.9</u>	<u>1,371.0</u>	<u>1,380.0</u>
Finance								
General Funds								
Appropriated S/F	33.0	34.0	34.0	34.0	3,739.3	3,724.7	4,013.7	4,221.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,226.4	60.3	60.3	60.3
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>4,965.7</u>	<u>3,785.0</u>	<u>4,074.0</u>	<u>4,281.6</u>
Public Relations								
General Funds								
Appropriated S/F	13.0	11.0	10.0	10.0	1,007.0	918.6	1,018.9	1,027.3
Non-Appropriated S/F								
	<u>13.0</u>	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,007.0</u>	<u>918.6</u>	<u>1,018.9</u>	<u>1,027.3</u>
Human Resources								
General Funds								
Appropriated S/F	23.0	23.0	23.0	24.0	1,776.0	1,946.4	1,926.4	1,940.5
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>24.0</u>	<u>1,776.0</u>	<u>1,946.4</u>	<u>1,926.4</u>	<u>1,940.5</u>
TOTAL								
General Funds								
Appropriated S/F	78.0	77.0	77.0	78.0	7,548.2	7,811.6	8,330.0	8,569.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,226.4	60.3	60.3	60.3
	<u>79.0</u>	<u>78.0</u>	<u>78.0</u>	<u>79.0</u>	<u>8,774.6</u>	<u>7,871.9</u>	<u>8,390.3</u>	<u>8,629.4</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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,004.2	831.2	980.3	840.2		149.1		989.3
Non-Appropriated S/F								
	<u>1,004.2</u>	<u>831.2</u>	<u>980.3</u>	<u>840.2</u>		<u>149.1</u>		<u>989.3</u>
Travel								
General Funds								
Appropriated S/F	10.0	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	10.6	10.8	10.8	10.8				10.8
Non-Appropriated S/F								
	<u>10.6</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	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	1,025.9	1,221.9	1,371.0	1,230.9		149.1		1,380.0
Non-Appropriated S/F								
	<u>1,025.9</u>	<u>1,221.9</u>	<u>1,371.0</u>	<u>1,230.9</u>		<u>149.1</u>		<u>1,380.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,368.5	1,371.0	1,380.0				1,380.0
Non-Appropriated S/F								
		<u>1,368.5</u>	<u>1,371.0</u>	<u>1,380.0</u>				<u>1,380.0</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	10.0	9.0		1.0		10.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>		<u>1.0</u>		<u>10.0</u>

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

55-01-01					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Recommend structural changes of 1.0 TFO FTE Community Relations Coordinator from Public Relations (55-01-03) to reflect workload; \$143.0 TFO in Personnel Costs from Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and \$6.1 TFO in Personnel Costs from Motor Vehicles, Vehicle Services (55-11-30) to reflect projected expenditures.

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

55-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,045.4	2,000.5	2,150.0	2,208.1		149.5		2,357.6
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,045.4</u>	<u>2,060.8</u>	<u>2,210.3</u>	<u>2,268.4</u>		<u>149.5</u>		<u>2,417.9</u>
Travel								
General Funds								
Appropriated S/F	12.2	6.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>12.2</u>	<u>6.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,680.6	1,710.2	1,852.7	1,710.2			142.5	1,852.7
Non-Appropriated S/F	631.9							
	<u>2,312.5</u>	<u>1,710.2</u>	<u>1,852.7</u>	<u>1,710.2</u>			<u>142.5</u>	<u>1,852.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	8.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	594.5							
	<u>594.5</u>							
TOTAL								
General Funds								
Appropriated S/F	3,739.3	3,724.7	4,013.7	3,929.3		149.5	142.5	4,221.3
Non-Appropriated S/F	1,226.4	60.3	60.3	60.3				60.3
	<u>4,965.7</u>	<u>3,785.0</u>	<u>4,074.0</u>	<u>3,989.6</u>		<u>149.5</u>	<u>142.5</u>	<u>4,281.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,059.5	4,059.5	4,267.1				4,267.1
Non-Appropriated S/F	3,409.9	60.3	60.3	60.3				60.3
	<u>3,409.9</u>	<u>4,119.8</u>	<u>4,119.8</u>	<u>4,327.4</u>				<u>4,327.4</u>
POSITIONS								
General Funds								
Appropriated S/F	33.0	34.0	34.0	34.0				34.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

55-01-02					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$2.0) TFO in Travel and (\$1.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of \$149.5 TFO in Personnel Costs from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures.

*Recommend enhancement of \$142.5 TFO in Contractual Services for increased annual fees and dues.

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

55-01-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	915.5	803.6	911.9	812.0		108.3		920.3
Non-Appropriated S/F								
	<u>915.5</u>	<u>803.6</u>	<u>911.9</u>	<u>812.0</u>		<u>108.3</u>		<u>920.3</u>
Travel								
General Funds								
Appropriated S/F	7.6	12.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.6</u>	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	53.8	80.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>53.8</u>	<u>80.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.1	22.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>30.1</u>	<u>22.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,007.0	918.6	1,018.9	919.0		108.3		1,027.3
Non-Appropriated S/F								
	<u>1,007.0</u>	<u>918.6</u>	<u>1,018.9</u>	<u>919.0</u>		<u>108.3</u>		<u>1,027.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	13.0	11.0	10.0	11.0		-1.0		10.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>11.0</u>	<u>10.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>

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

55-01-03					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$2.0) TFO in Travel, (\$5.0) TFO in Contractual Services, and (\$1.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend structural changes of \$54.5 TFO in Personnel Costs from Transportation Solutions, Project Teams (55-08-10) to reflect projected expenditures; \$53.8 TFO in Personnel Costs from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures; and (1.0) TFO FTE Community Relations Coordinator to Office of the Secretary (55-01-01) to reflect workload.

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

55-01-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,560.0	1,575.0	1,575.0	1,589.1				1,589.1
Non-Appropriated S/F								
	<u>1,560.0</u>	<u>1,575.0</u>	<u>1,575.0</u>	<u>1,589.1</u>				<u>1,589.1</u>
Travel								
General Funds								
Appropriated S/F	5.3	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>5.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	194.1	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	<u>194.1</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>				<u>280.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	16.6	83.2	63.2	63.2				63.2
Non-Appropriated S/F								
	<u>16.6</u>	<u>83.2</u>	<u>63.2</u>	<u>63.2</u>				<u>63.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,776.0	1,946.4	1,926.4	1,940.5				1,940.5
Non-Appropriated S/F								
	<u>1,776.0</u>	<u>1,946.4</u>	<u>1,926.4</u>	<u>1,940.5</u>				<u>1,940.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,878.1	1,926.4	1,940.5				1,940.5
Non-Appropriated S/F								
		<u>1,878.1</u>	<u>1,926.4</u>	<u>1,940.5</u>				<u>1,940.5</u>
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	23.0	24.0				24.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Base adjustments include 1.0 TFO FTE to address critical workforce needs; and (\$20.0) TFO in Supplies and Materials to reflect projected expenditures.

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	5,645.4	6,193.0	5,852.7	6,243.0		-340.3		5,902.7
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>5,645.4</u>	<u>6,241.3</u>	<u>5,901.0</u>	<u>6,291.3</u>		<u>-340.3</u>		<u>5,951.0</u>
Travel								
General Funds								
Appropriated S/F	8.9	71.2	41.2	41.2				41.2
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>8.9</u>	<u>79.2</u>	<u>49.2</u>	<u>49.2</u>				<u>49.2</u>
Contractual Services								
General Funds								
Appropriated S/F	11,881.8	10,719.1	12,168.9	10,719.1		430.3	819.5	11,968.9
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>11,881.8</u>	<u>10,841.1</u>	<u>12,290.9</u>	<u>10,841.1</u>		<u>430.3</u>	<u>819.5</u>	<u>12,090.9</u>
Energy								
General Funds								
Appropriated S/F	1,290.4	1,338.6	1,338.6	1,338.6				1,338.6
Non-Appropriated S/F								
	<u>1,290.4</u>	<u>1,338.6</u>	<u>1,338.6</u>	<u>1,338.6</u>				<u>1,338.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	482.6	631.0	831.0	631.0			130.0	761.0
Non-Appropriated S/F	22.9							
	<u>505.5</u>	<u>631.0</u>	<u>831.0</u>	<u>631.0</u>			<u>130.0</u>	<u>761.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	392.3	594.9	361.9	594.9		-233.0		361.9
Non-Appropriated S/F								
	<u>392.3</u>	<u>594.9</u>	<u>361.9</u>	<u>594.9</u>		<u>-233.0</u>		<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	19,701.4	19,547.8	20,594.3	19,567.8		-143.0	949.5	20,374.3
Non-Appropriated S/F	22.9	178.3	178.3	178.3				178.3
	<u>19,724.3</u>	<u>19,726.1</u>	<u>20,772.6</u>	<u>19,746.1</u>		<u>-143.0</u>	<u>949.5</u>	<u>20,552.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		19,550.2	20,594.3	20,594.3				20,594.3
Non-Appropriated S/F	13.0	178.3	178.3	178.3				178.3
	<u>13.0</u>	<u>19,728.5</u>	<u>20,772.6</u>	<u>20,772.6</u>				<u>20,772.6</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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds								
Appropriated S/F	87.0	79.0	77.0	76.0				76.0
Non-Appropriated S/F								
	87.0	79.0	77.0	76.0				76.0

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

*Base adjustments include (3.0) TFO FTEs and 3.0 NSF FTEs to switch fund positions to address critical workforce needs; (3.0) NSF FTEs to address critical workforce needs; and (\$30.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of (\$143.0) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; (\$197.3) TFO in Personnel Costs and \$197.3 TFO in Contractual Services to reflect projected expenditures; and \$233.0 TFO in Contractual Services and (\$233.0) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of \$819.5 TFO in Contractual Services for hardware and software maintenance, software licensing, and upgrading TLS lines; and \$130.0 TFO in Supplies and Materials for computer replacement. Do not recommend additional enhancements of \$200.0 TFO in Contractual Services and \$70.0 TFO in Supplies and Materials.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,069.7	3,889.3	4,013.5	3,925.9		124.2		4,050.1
Non-Appropriated S/F								
	<u>4,069.7</u>	<u>3,889.3</u>	<u>4,013.5</u>	<u>3,925.9</u>		<u>124.2</u>		<u>4,050.1</u>
Travel								
General Funds								
Appropriated S/F	8.1	40.4	25.4	25.4				25.4
Non-Appropriated S/F	0.1							
	<u>8.2</u>	<u>40.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,018.6	885.7	885.7	885.7				885.7
Non-Appropriated S/F	551.5							
	<u>1,570.1</u>	<u>885.7</u>	<u>885.7</u>	<u>885.7</u>				<u>885.7</u>
Energy								
General Funds								
Appropriated S/F	7.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	129.1	137.0	137.0	137.0				137.0
Non-Appropriated S/F	4.6							
	<u>133.7</u>	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>				<u>137.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>25.8</u>	<u>515.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
TOTAL								
General Funds								
Appropriated S/F	5,258.4	4,977.4	5,086.6	4,999.0		124.2		5,123.2
Non-Appropriated S/F	556.2	500.0	500.0	500.0				500.0
	<u>5,814.6</u>	<u>5,477.4</u>	<u>5,586.6</u>	<u>5,499.0</u>		<u>124.2</u>		<u>5,623.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,057.5	5,086.6	5,123.2				5,123.2
Non-Appropriated S/F	552.3	500.0	500.0	500.0				500.0
	<u>552.3</u>	<u>5,557.5</u>	<u>5,586.6</u>	<u>5,623.2</u>				<u>5,623.2</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds								
Appropriated S/F	50.0	49.0	49.0	49.0				49.0
Non-Appropriated S/F	4.0	6.0	6.0	6.0				6.0
	54.0	55.0	55.0	55.0				55.0

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

*Base adjustments include (\$15.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of \$38.8 TFO in Personnel Costs from Transportation Solutions, Project Teams (55-08-10) to reflect projected expenditures; and \$85.4 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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Director								
General Funds								
Appropriated S/F	18.0				1,341.0			
Non-Appropriated S/F	1.0							
	19.0				1,341.0			
Maintenance Districts								
General Funds								
Appropriated S/F	667.0	684.0	684.0	683.0	53,614.7	57,521.8	57,841.3	57,812.8
Non-Appropriated S/F	27.0	29.0	29.0	29.0	1,681.8	900.0	900.0	900.0
	694.0	713.0	713.0	712.0	55,296.5	58,421.8	58,741.3	58,712.8
TOTAL								
General Funds								
Appropriated S/F	685.0	684.0	684.0	683.0	54,955.7	57,521.8	57,841.3	57,812.8
Non-Appropriated S/F	28.0	29.0	29.0	29.0	1,681.8	900.0	900.0	900.0
	713.0	713.0	713.0	712.0	56,637.5	58,421.8	58,741.3	58,712.8

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

55-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,341.0							
Non-Appropriated S/F	<u>1,341.0</u>							
TOTAL								
General Funds								
Appropriated S/F	1,341.0							
Non-Appropriated S/F	<u>1,341.0</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	18.0							
Non-Appropriated S/F	<u>1.0</u>							
	19.0							

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

*This Internal Program Unit was reallocated to Maintenance Districts (55-04-70) in the Fiscal Year 2014 Budget Act.

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

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	34,341.4	37,158.2	37,133.7	37,473.7		-24.5		37,449.2
Non-Appropriated S/F								
	<u>34,341.4</u>	<u>37,158.2</u>	<u>37,133.7</u>	<u>37,473.7</u>		<u>-24.5</u>		<u>37,449.2</u>
Travel								
General Funds								
Appropriated S/F	15.5	16.9	26.9	16.9		10.0		26.9
Non-Appropriated S/F								
	<u>15.5</u>	<u>16.9</u>	<u>26.9</u>	<u>16.9</u>		<u>10.0</u>		<u>26.9</u>
Contractual Services								
General Funds								
Appropriated S/F	4,851.8	5,342.1	5,976.1	5,342.1		290.0		5,632.1
Non-Appropriated S/F	979.1	273.0	273.0	273.0				273.0
	<u>5,830.9</u>	<u>5,615.1</u>	<u>6,249.1</u>	<u>5,615.1</u>		<u>290.0</u>		<u>5,905.1</u>
Energy								
General Funds								
Appropriated S/F	2,037.8	2,289.5	2,289.5	2,289.5				2,289.5
Non-Appropriated S/F								
	<u>2,037.8</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	7,590.0	9,193.2	8,893.2	9,193.2		-300.0		8,893.2
Non-Appropriated S/F	324.1	227.0	227.0	227.0				227.0
	<u>7,914.1</u>	<u>9,420.2</u>	<u>9,120.2</u>	<u>9,420.2</u>		<u>-300.0</u>		<u>9,120.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	148.0	244.5	244.5	244.5				244.5
Non-Appropriated S/F	378.6	400.0	400.0	400.0				400.0
	<u>526.6</u>	<u>644.5</u>	<u>644.5</u>	<u>644.5</u>				<u>644.5</u>
Snow/Storm Contingency								
General Funds								
Appropriated S/F	4,630.2	3,277.4	3,277.4	3,277.4				3,277.4
Non-Appropriated S/F								
	<u>4,630.2</u>	<u>3,277.4</u>	<u>3,277.4</u>	<u>3,277.4</u>				<u>3,277.4</u>
TOTAL								
General Funds								
Appropriated S/F	53,614.7	57,521.8	57,841.3	57,837.3		-24.5		57,812.8
Non-Appropriated S/F	1,681.8	900.0	900.0	900.0				900.0
	<u>55,296.5</u>	<u>58,421.8</u>	<u>58,741.3</u>	<u>58,737.3</u>		<u>-24.5</u>		<u>58,712.8</u>

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

55-04-70								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		58,194.7	58,194.7	58,194.7				58,194.7
Non-Appropriated S/F	2,662.0	900.0	900.0	900.0				900.0
	2,662.0	59,094.7	59,094.7	59,094.7				59,094.7
POSITIONS								
General Funds								
Appropriated S/F	667.0	684.0	684.0	683.0				683.0
Non-Appropriated S/F	27.0	29.0	29.0	29.0				29.0
	694.0	713.0	713.0	712.0				712.0

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

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

*Recommend structural changes of (\$24.5) TFO in Personnel Costs to Transportation Solutions, Design/Quality (55-08-20) to reflect projected expenditures; and \$10.0 TFO in Travel, \$290.0 TFO in Contractual Services, and (\$300.0) TFO in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$344.0 TFO in Contractual Services.

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

55-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	101.7							
	101.7							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	123,263.1	112,145.3	109,465.5	109,325.5				109,325.5
Non-Appropriated S/F								
	123,263.1	112,145.3	109,465.5	109,325.5				109,325.5
Debt Service - General Obligation								
General Funds								
Appropriated S/F	213.2	152.6	107.6	107.6				107.6
Non-Appropriated S/F								
	213.2	152.6	107.6	107.6				107.6
Transit Operations								
General Funds								
Appropriated S/F	81,271.8	82,096.2	82,629.9	82,096.2			508.3	82,604.5
Non-Appropriated S/F								
	81,271.8	82,096.2	82,629.9	82,096.2			508.3	82,604.5
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	139.2	139.2	139.2	139.2				139.2
Non-Appropriated S/F								
	139.2	139.2	139.2	139.2				139.2
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,444.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,444.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	206,480.1	196,176.1	193,985.0	193,311.3			508.3	193,819.6
Non-Appropriated S/F	101.7							
	206,581.8	196,176.1	193,985.0	193,311.3			508.3	193,819.6

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

55-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,044.4	193,985.0	193,819.6				193,819.6
Non-Appropriated S/F	101.7							
	101.7	193,044.4	193,985.0	193,819.6				193,819.6

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Base adjustments include (\$2,819.8) TFO in Debt Service - Transportation Trust Fund and (\$45.0) TFO in Debt Service - General Obligation to reflect reductions in debt service.

*Recommend enhancement of \$508.3 TFO in Transit Operations to reflect increased costs for Transit and Paratransit operations. Do not recommend additional enhancements of \$25.4 TFO in Transit Operations and \$140.0 TFO in Debt Service - Transportation Trust Fund.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Project Teams								
General Funds								
Appropriated S/F	14.0	15.0	14.0	14.0	1,023.9	1,126.7	881.3	890.4
Non-Appropriated S/F	110.0	108.0	107.0	107.0				
	<u>124.0</u>	<u>123.0</u>	<u>121.0</u>	121.0	<u>1,023.9</u>	<u>1,126.7</u>	<u>881.3</u>	890.4
Design/Quality								
General Funds								
Appropriated S/F	13.0	12.0	12.0	12.0	777.3	786.0	850.0	857.1
Non-Appropriated S/F	101.0	101.0	101.0	101.0				
	<u>114.0</u>	<u>113.0</u>	<u>113.0</u>	113.0	<u>777.3</u>	<u>786.0</u>	<u>850.0</u>	857.1
Engineering Support								
General Funds								
Appropriated S/F	32.0	32.0	33.0	33.0	3,060.3	3,310.9	3,408.5	3,431.3
Non-Appropriated S/F	57.0	57.0	58.0	58.0	4.3			
	<u>89.0</u>	<u>89.0</u>	<u>91.0</u>	91.0	<u>3,064.6</u>	<u>3,310.9</u>	<u>3,408.5</u>	3,431.3
Traffic								
General Funds								
Appropriated S/F	128.0	129.0	129.0	129.0	12,338.5	12,400.0	11,876.7	11,951.9
Non-Appropriated S/F					2,534.4			
	<u>128.0</u>	<u>129.0</u>	<u>129.0</u>	129.0	<u>14,872.9</u>	<u>12,400.0</u>	<u>11,876.7</u>	11,951.9
TOTAL								
General Funds								
Appropriated S/F	187.0	188.0	188.0	188.0	17,200.0	17,623.6	17,016.5	17,130.7
Non-Appropriated S/F	268.0	266.0	266.0	266.0	2,538.7			
	<u>455.0</u>	<u>454.0</u>	<u>454.0</u>	454.0	<u>19,738.7</u>	<u>17,623.6</u>	<u>17,016.5</u>	17,130.7

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

55-08-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,023.9	1,126.7	881.3	1,135.8		-245.4		890.4
Non-Appropriated S/F								
	<u>1,023.9</u>	<u>1,126.7</u>	<u>881.3</u>	<u>1,135.8</u>		<u>-245.4</u>		<u>890.4</u>
TOTAL								
General Funds								
Appropriated S/F	1,023.9	1,126.7	881.3	1,135.8		-245.4		890.4
Non-Appropriated S/F								
	<u>1,023.9</u>	<u>1,126.7</u>	<u>881.3</u>	<u>1,135.8</u>		<u>-245.4</u>		<u>890.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		830.3	881.3	890.4				890.4
Non-Appropriated S/F								
		<u>830.3</u>	<u>881.3</u>	<u>890.4</u>				<u>890.4</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	15.0	14.0	15.0		-1.0		14.0
Non-Appropriated S/F								
	<u>110.0</u>	<u>108.0</u>	<u>107.0</u>	<u>108.0</u>		<u>-1.0</u>		<u>107.0</u>
	124.0	123.0	121.0	123.0		-2.0		121.0

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

*Recommend structural changes of (\$54.5) TFO in Personnel Costs to Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures; (\$38.8) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; (\$39.5) TFO in Personnel Costs to Design/Quality (55-08-20) to reflect projected expenditures; (\$112.6) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Engineering Support (55-08-30) to reflect workload; (2.0) TFC FTEs (Engineering Technician I and Engineer IV) to Design/Quality (55-08-20) to reflect workload; 1.0 TFC FTE Civil Engineer Program Manager I from Design/Quality (55-08-20) to reflect workload; (1.0) TFC FTE Engineering Technician I to Engineering Support (55-08-30) to reflect workload; and 1.0 TFC FTE Civil Engineer Program Manager I from Engineering Support (55-08-30) to reflect workload.

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

55-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	777.3	786.0	850.0	793.1		64.0		857.1
Non-Appropriated S/F								
	<u>777.3</u>	<u>786.0</u>	<u>850.0</u>	<u>793.1</u>		<u>64.0</u>		<u>857.1</u>
TOTAL								
General Funds								
Appropriated S/F	777.3	786.0	850.0	793.1		64.0		857.1
Non-Appropriated S/F								
	<u>777.3</u>	<u>786.0</u>	<u>850.0</u>	<u>793.1</u>		<u>64.0</u>		<u>857.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,458.3	1,458.3	1,458.3				1,458.3
Non-Appropriated S/F								
		<u>1,458.3</u>	<u>1,458.3</u>	<u>1,458.3</u>				<u>1,458.3</u>
POSITIONS								
General Funds								
Appropriated S/F	13.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	<u>101.0</u>	<u>101.0</u>	<u>101.0</u>	<u>101.0</u>				<u>101.0</u>
	114.0	113.0	113.0	113.0				113.0

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

*Recommend structural changes of \$24.5 TFO in Personnel Costs from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures; \$39.5 TFO in Personnel Costs from Project Teams (55-08-10) to reflect projected expenditures; 2.0 TFC FTEs (Engineering Technician I and Engineer IV) from Project Teams (55-08-10) to reflect workload; (1.0) TFC FTE Civil Engineer Program Manager I to Project Teams (55-08-10) to reflect workload; and (1.0) TFC FTE Engineer V 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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,511.5	2,506.1	2,618.7	2,528.9		112.6		2,641.5
Non-Appropriated S/F								
	<u>2,511.5</u>	<u>2,506.1</u>	<u>2,618.7</u>	<u>2,528.9</u>		<u>112.6</u>		<u>2,641.5</u>
Travel								
General Funds								
Appropriated S/F	12.9	61.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>12.9</u>	<u>61.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds								
Appropriated S/F	338.4	358.3	358.3	358.3				358.3
Non-Appropriated S/F	4.3							
	<u>342.7</u>	<u>358.3</u>	<u>358.3</u>	<u>358.3</u>				<u>358.3</u>
Energy								
General Funds								
Appropriated S/F	7.6	21.9	21.9	21.9				21.9
Non-Appropriated S/F								
	<u>7.6</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	146.4	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>146.4</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	43.5	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>43.5</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	3,060.3	3,310.9	3,408.5	3,318.7		112.6		3,431.3
Non-Appropriated S/F	4.3							
	<u>3,064.6</u>	<u>3,310.9</u>	<u>3,408.5</u>	<u>3,318.7</u>		<u>112.6</u>		<u>3,431.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,643.3	3,643.3	3,643.3				3,643.3
Non-Appropriated S/F	121.4							
	<u>121.4</u>	<u>3,643.3</u>	<u>3,643.3</u>	<u>3,643.3</u>				<u>3,643.3</u>

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds								
Appropriated S/F	32.0	32.0	33.0	32.0		1.0		33.0
Non-Appropriated S/F	<u>57.0</u>	<u>57.0</u>	<u>58.0</u>	<u>57.0</u>		<u>1.0</u>		<u>58.0</u>
	89.0	89.0	91.0	89.0		2.0		91.0

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

*Base adjustments include (\$15.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of \$112.6 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Project Teams (55-08-10) to reflect workload; 1.0 TFC FTE Engineering Technician I from Project Teams (55-08-10) to reflect workload; (1.0) TFC FTE Civil Engineer Program Manager I to Project Teams (55-08-10) to reflect workload; and 1.0 TFC FTE Engineer V from Design/Quality (55-08-20) to reflect workload.

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

55-08-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,638.9	8,953.3	8,750.0	9,028.5		-203.3		8,825.2
Non-Appropriated S/F	10.8							
	<u>8,649.7</u>	<u>8,953.3</u>	<u>8,750.0</u>	<u>9,028.5</u>		<u>-203.3</u>		<u>8,825.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>1.8</u>							
Contractual Services								
General Funds								
Appropriated S/F	2,131.9	2,093.6	1,793.6	1,793.6				1,793.6
Non-Appropriated S/F	2,005.7							
	<u>4,137.6</u>	<u>2,093.6</u>	<u>1,793.6</u>	<u>1,793.6</u>				<u>1,793.6</u>
Energy								
General Funds								
Appropriated S/F	588.7	602.3	582.3	582.3				582.3
Non-Appropriated S/F								
	<u>588.7</u>	<u>602.3</u>	<u>582.3</u>	<u>582.3</u>				<u>582.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	958.8	728.1	728.1	728.1				728.1
Non-Appropriated S/F	136.5							
	<u>1,095.3</u>	<u>728.1</u>	<u>728.1</u>	<u>728.1</u>				<u>728.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F	379.6							
	<u>399.8</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
TOTAL								
General Funds								
Appropriated S/F	12,338.5	12,400.0	11,876.7	12,155.2		-203.3		11,951.9
Non-Appropriated S/F	2,534.4							
	<u>14,872.9</u>	<u>12,400.0</u>	<u>11,876.7</u>	<u>12,155.2</u>		<u>-203.3</u>		<u>11,951.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		11,357.0	11,876.7	11,957.0				11,957.0
Non-Appropriated S/F	2,825.2							
	<u>2,825.2</u>	<u>11,357.0</u>	<u>11,876.7</u>	<u>11,957.0</u>				<u>11,957.0</u>

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

55-08-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	128.0	129.0	129.0	129.0				129.0
Non-Appropriated S/F	128.0	129.0	129.0	129.0				129.0

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

*Base adjustments include (\$300.0) TFO in Contractual Services and (\$20.0) TFO in Energy to reflect projected expenditures.

*Recommend structural changes of (\$149.5) TFO in Personnel Costs to Office of the Secretary, Finance (55-01-02) to reflect projected expenditures; and (\$53.8) TFO in Personnel Costs to Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds								
Appropriated S/F	19.0	22.0	23.0	23.0	2,502.9	2,552.6	2,467.2	2,482.5
Non-Appropriated S/F					410.6			
	<u>19.0</u>	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,913.5</u>	<u>2,552.6</u>	<u>2,467.2</u>	<u>2,482.5</u>
Driver Services								
General Funds								
Appropriated S/F	107.0	107.0	107.0	107.0	5,554.9	5,567.9	5,567.9	5,609.0
Non-Appropriated S/F					641.0			
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>6,195.9</u>	<u>5,567.9</u>	<u>5,567.9</u>	<u>5,609.0</u>
Vehicle Services								
General Funds								
Appropriated S/F	166.0	166.0	165.0	165.0	10,582.0	10,746.6	10,701.7	10,774.2
Non-Appropriated S/F								
	<u>166.0</u>	<u>166.0</u>	<u>165.0</u>	<u>165.0</u>	<u>10,582.0</u>	<u>10,746.6</u>	<u>10,701.7</u>	<u>10,774.2</u>
Transportation Services								
General Funds								
Appropriated S/F	21.0	20.0	20.0	20.0	1,495.1	1,548.3	1,548.3	1,558.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	681.4	57.7	57.7	57.7
	<u>22.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,176.5</u>	<u>1,606.0</u>	<u>1,606.0</u>	<u>1,616.3</u>
Toll Administration								
General Funds								
Appropriated S/F	115.0	112.0	112.0	112.0	18,575.1	18,385.8	18,861.8	18,915.2
Non-Appropriated S/F					117.0	249.9	249.9	249.9
	<u>115.0</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>	<u>18,692.1</u>	<u>18,635.7</u>	<u>19,111.7</u>	<u>19,165.1</u>
TOTAL								
General Funds								
Appropriated S/F	428.0	427.0	427.0	427.0	38,710.0	38,801.2	39,146.9	39,339.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,850.0	307.6	307.6	307.6
	<u>429.0</u>	<u>428.0</u>	<u>428.0</u>	<u>428.0</u>	<u>40,560.0</u>	<u>39,108.8</u>	<u>39,454.5</u>	<u>39,647.1</u>

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

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,690.5	1,805.3	1,719.9	1,820.6		-85.4		1,735.2
Non-Appropriated S/F	1,690.5	1,805.3	1,719.9	1,820.6		-85.4		1,735.2
Travel								
General Funds								
Appropriated S/F	5.9	6.1	6.1	6.1				6.1
Non-Appropriated S/F	5.9	6.1	6.1	6.1				6.1
Contractual Services								
General Funds								
Appropriated S/F	548.5	496.0	496.0	496.0				496.0
Non-Appropriated S/F	548.5	496.0	496.0	496.0				496.0
Supplies and Materials								
General Funds								
Appropriated S/F	29.2	23.1	23.1	23.1				23.1
Non-Appropriated S/F	29.2	23.1	23.1	23.1				23.1
Capital Outlay								
General Funds								
Appropriated S/F	20.9	68.1	68.1	68.1				68.1
Non-Appropriated S/F	20.9	68.1	68.1	68.1				68.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	410.6							
	410.6							
Motorcycle Safety								
General Funds								
Appropriated S/F	207.9	154.0	154.0	154.0				154.0
Non-Appropriated S/F	207.9	154.0	154.0	154.0				154.0
TOTAL								
General Funds								
Appropriated S/F	2,502.9	2,552.6	2,467.2	2,567.9		-85.4		2,482.5
Non-Appropriated S/F	410.6							
	2,913.5	2,552.6	2,467.2	2,567.9		-85.4		2,482.5

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

55-11-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,312.7	2,467.2	2,482.5				2,482.5
Non-Appropriated S/F	410.5							
	410.5	2,312.7	2,467.2	2,482.5				2,482.5
POSITIONS								
General Funds								
Appropriated S/F	19.0	22.0	23.0	23.0				23.0
Non-Appropriated S/F								
	19.0	22.0	23.0	23.0				23.0

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

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

*Recommend structural change of (\$85.4) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures.

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

55-11-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,881.4	4,900.0	4,900.0	4,941.1				4,941.1
Non-Appropriated S/F								
	<u>4,881.4</u>	<u>4,900.0</u>	<u>4,900.0</u>	<u>4,941.1</u>				<u>4,941.1</u>
Contractual Services								
General Funds								
Appropriated S/F	435.1	424.3	424.3	424.3				424.3
Non-Appropriated S/F	453.1							
	<u>888.2</u>	<u>424.3</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	33.2	36.3	36.3	36.3				36.3
Non-Appropriated S/F	4.8							
	<u>38.0</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	183.1							
	<u>183.1</u>							
CDL Fees								
General Funds								
Appropriated S/F	205.2	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>205.2</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	5,554.9	5,567.9	5,567.9	5,609.0				5,609.0
Non-Appropriated S/F	641.0							
	<u>6,195.9</u>	<u>5,567.9</u>	<u>5,567.9</u>	<u>5,609.0</u>				<u>5,609.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,685.4	5,685.4	5,685.4				5,685.4
Non-Appropriated S/F	641.0							
	<u>641.0</u>	<u>5,685.4</u>	<u>5,685.4</u>	<u>5,685.4</u>				<u>5,685.4</u>
POSITIONS								
General Funds								
Appropriated S/F	107.0	107.0	107.0	107.0				107.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

55-11-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	8,589.6	8,750.0	8,705.1	8,822.5		-44.9		8,777.6
Non-Appropriated S/F								
	<u>8,589.6</u>	<u>8,750.0</u>	<u>8,705.1</u>	<u>8,822.5</u>		<u>-44.9</u>		<u>8,777.6</u>
Contractual Services								
General Funds								
Appropriated S/F	1,124.3	1,179.7	1,179.7	1,179.7				1,179.7
Non-Appropriated S/F								
	<u>1,124.3</u>	<u>1,179.7</u>	<u>1,179.7</u>	<u>1,179.7</u>				<u>1,179.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	612.3	610.9	610.9	610.9				610.9
Non-Appropriated S/F								
	<u>612.3</u>	<u>610.9</u>	<u>610.9</u>	<u>610.9</u>				<u>610.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	47.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>47.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Odometer Forms								
General Funds								
Appropriated S/F	10.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>10.8</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	172.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>172.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	10,582.0	10,746.6	10,701.7	10,819.1		-44.9		10,774.2
Non-Appropriated S/F								
	<u>10,582.0</u>	<u>10,746.6</u>	<u>10,701.7</u>	<u>10,819.1</u>		<u>-44.9</u>		<u>10,774.2</u>

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

55-11-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,553.3	10,746.6	10,819.1				10,819.1
Non-Appropriated S/F								
		<u>9,553.3</u>	<u>10,746.6</u>	<u>10,819.1</u>				<u>10,819.1</u>
POSITIONS								
General Funds								
Appropriated S/F	166.0	166.0	165.0	165.0				165.0
Non-Appropriated S/F								
	<u>166.0</u>	<u>166.0</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 (1.0) TFO FTE to address critical workforce needs.

*Recommend structural changes of (\$6.1) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; and (\$38.8) TFO in Personnel Costs to Toll Administration (55-11-60) to reflect projected expenditures.

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

55-11-50								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,186.6	1,228.0	1,228.0	1,238.3				1,238.3
Non-Appropriated S/F	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,186.6	1,285.7	1,285.7	1,296.0				1,296.0
Travel								
General Funds								
Appropriated S/F	15.4	32.0	32.0	32.0				32.0
Non-Appropriated S/F	<u>15.4</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
	15.4	32.0	32.0	32.0				32.0
Contractual Services								
General Funds								
Appropriated S/F	277.2	265.2	265.2	265.2				265.2
Non-Appropriated S/F	<u>277.2</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
	277.2	265.2	265.2	265.2				265.2
Supplies and Materials								
General Funds								
Appropriated S/F	15.9	23.1	23.1	23.1				23.1
Non-Appropriated S/F	<u>15.9</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
	15.9	23.1	23.1	23.1				23.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>681.4</u>							
	681.4							
TOTAL								
General Funds								
Appropriated S/F	1,495.1	1,548.3	1,548.3	1,558.6				1,558.6
Non-Appropriated S/F	<u>681.4</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	2,176.5	1,606.0	1,606.0	1,616.3				1,616.3
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8	1,651.8	1,651.8				1,651.8
Non-Appropriated S/F	<u>681.5</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	681.5	1,709.5	1,709.5	1,709.5				1,709.5
POSITIONS								
General Funds								
Appropriated S/F	21.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	22.0	21.0	21.0	21.0				21.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

55-11-60								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,218.9	6,211.3	6,250.1	6,264.7		38.8		6,303.5
Non-Appropriated S/F								
	<u>6,218.9</u>	<u>6,211.3</u>	<u>6,250.1</u>	<u>6,264.7</u>		<u>38.8</u>		<u>6,303.5</u>
Travel								
General Funds								
Appropriated S/F	6.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F	0.1							
	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,622.0	1,876.9	1,876.9	1,876.9				1,876.9
Non-Appropriated S/F	66.6	118.2	118.2	118.2				118.2
	<u>1,688.6</u>	<u>1,995.1</u>	<u>1,995.1</u>	<u>1,995.1</u>				<u>1,995.1</u>
Energy								
General Funds								
Appropriated S/F	425.5	411.3	411.3	411.3				411.3
Non-Appropriated S/F								
	<u>425.5</u>	<u>411.3</u>	<u>411.3</u>	<u>411.3</u>				<u>411.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	204.6	366.3	366.3	366.3				366.3
Non-Appropriated S/F	49.8	131.7	131.7	131.7				131.7
	<u>254.4</u>	<u>498.0</u>	<u>498.0</u>	<u>498.0</u>				<u>498.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	46.6	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>46.6</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
Contractual - E-ZPass Operations								
General Funds								
Appropriated S/F	10,051.1	9,473.0	9,910.2	9,473.0	437.2			9,910.2
Non-Appropriated S/F								
	<u>10,051.1</u>	<u>9,473.0</u>	<u>9,910.2</u>	<u>9,473.0</u>	<u>437.2</u>			<u>9,910.2</u>
TOTAL								
General Funds								
Appropriated S/F	18,575.1	18,385.8	18,861.8	18,439.2	437.2	38.8		18,915.2
Non-Appropriated S/F	117.0	249.9	249.9	249.9				249.9
	<u>18,692.1</u>	<u>18,635.7</u>	<u>19,111.7</u>	<u>18,689.1</u>	<u>437.2</u>	<u>38.8</u>		<u>19,165.1</u>

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

55-11-60								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		18,000.8	18,861.8	18,915.8				18,915.8
Non-Appropriated S/F	76.0	249.9	249.9	249.9				249.9
	76.0	18,250.7	19,111.7	19,165.7				19,165.7
POSITIONS								
General Funds								
Appropriated S/F	115.0	112.0	112.0	112.0				112.0
Non-Appropriated S/F								
	115.0	112.0	112.0	112.0				112.0

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

*Recommend inflation and volume adjustment of \$437.2 TFO in Contractual - E-ZPass Operations to reflect account growth.

*Recommend structural change of \$38.8 TFO in Personnel Costs from Vehicle Services (55-11-30) to reflect projected expenditures.