

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Office of the Secretary								
General Funds								
Appropriated S/F	77.0	78.0	78.0	76.0	7,505.9	8,355.2	8,380.7	8,380.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3
	78.0	79.0	79.0	77.0	10,025.1	8,415.5	8,441.0	8,441.0
Technology and Support Services								
General Funds								
Appropriated S/F	79.0	58.0	58.0	58.0	19,125.9	20,343.1	20,957.5	20,957.5
Non-Appropriated S/F					25.7	178.3	178.3	178.3
	79.0	58.0	58.0	58.0	19,151.6	20,521.4	21,135.8	21,135.8
Planning								
General Funds								
Appropriated S/F	49.0	49.0	49.0	49.0	4,883.2	5,102.5	5,149.8	5,149.8
Non-Appropriated S/F	6.0	6.0	6.0	6.0	337.2	500.0	500.0	500.0
	55.0	55.0	55.0	55.0	5,220.4	5,602.5	5,649.8	5,649.8
Maintenance and Operations								
General Funds								
Appropriated S/F	684.0	683.0	683.0	681.0	66,489.7	64,441.6	64,963.7	64,963.7
Non-Appropriated S/F	29.0	29.0	29.0	29.0	1,948.8	900.0	900.0	900.0
	713.0	712.0	712.0	710.0	68,438.5	65,341.6	65,863.7	65,863.7
DE Transportation Authority								
General Funds								
Appropriated S/F					196,176.2	193,886.4	188,085.3	190,332.2
Non-Appropriated S/F					978.6			
					197,154.8	193,886.4	188,085.3	190,332.2
Transportation Solutions								
General Funds								
Appropriated S/F	188.0	188.0	188.0	188.0	17,462.4	17,077.5	17,357.3	17,357.3
Non-Appropriated S/F	266.0	266.0	266.0	261.0	2,543.3			
	454.0	454.0	454.0	449.0	20,005.7	17,077.5	17,357.3	17,357.3
Motor Vehicles								
General Funds								
Appropriated S/F	427.0	427.0	430.0	429.0	37,011.0	39,285.6	39,560.6	39,560.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	917.7	307.6	307.6	307.6
	428.0	428.0	431.0	430.0	37,928.7	39,593.2	39,868.2	39,868.2
TOTAL								
General Funds								
Appropriated S/F	1,504.0	1,483.0	1,486.0	1,481.0	348,654.3	348,491.9	344,454.9	346,701.8
Non-Appropriated S/F	303.0	303.0	303.0	298.0	9,270.5	1,946.2	1,946.2	1,946.2
	1,807.0	1,786.0	1,789.0	1,779.0	357,924.8	350,438.1	346,401.1	348,648.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
POSITIONS								
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					10,082.1			
SUBTOTAL					10,082.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					368,006.9	350,438.1	346,401.1	348,648.0
TOTAL					368,006.9	350,438.1	346,401.1	348,648.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					375,174.8			
GRAND TOTAL								
General Funds								
Special Funds					743,181.7	350,438.1	346,401.1	348,648.0
GRAND TOTAL					743,181.7	350,438.1	346,401.1	348,648.0
		(Reverted)						
		(Encumbering)						
		(Continuing)						

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

55-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0	1,124.5	1,374.2	1,377.5	1,377.5
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0	1,124.5	1,374.2	1,377.5	1,377.5
Finance								
General Funds								
Appropriated S/F	34.0	34.0	34.0	33.0	3,761.1	4,024.7	4,035.8	4,035.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3
	35.0	35.0	35.0	34.0	6,280.3	4,085.0	4,096.1	4,096.1
Public Relations								
General Funds								
Appropriated S/F	11.0	10.0	10.0	9.0	909.2	1,022.1	1,025.4	1,025.4
Non-Appropriated S/F								
	11.0	10.0	10.0	9.0	909.2	1,022.1	1,025.4	1,025.4
Human Resources								
General Funds								
Appropriated S/F	23.0	24.0	24.0	24.0	1,711.1	1,934.2	1,942.0	1,942.0
Non-Appropriated S/F								
	23.0	24.0	24.0	24.0	1,711.1	1,934.2	1,942.0	1,942.0
TOTAL								
General Funds								
Appropriated S/F	77.0	78.0	78.0	76.0	7,505.9	8,355.2	8,380.7	8,380.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3
	78.0	79.0	79.0	77.0	10,025.1	8,415.5	8,441.0	8,441.0

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

55-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,102.4	983.5	986.8	986.8				986.8
Non-Appropriated S/F								
	<u>1,102.4</u>	<u>983.5</u>	<u>986.8</u>	<u>986.8</u>				<u>986.8</u>
Travel								
General Funds								
Appropriated S/F	9.2	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>9.2</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	11.0	10.8	10.8	10.8				10.8
Non-Appropriated S/F								
	<u>11.0</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	1.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.9</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	1,124.5	1,374.2	1,377.5	1,377.5				1,377.5
Non-Appropriated S/F								
	<u>1,124.5</u>	<u>1,374.2</u>	<u>1,377.5</u>	<u>1,377.5</u>				<u>1,377.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,380.0	1,380.0	1,380.0				1,380.0
Non-Appropriated S/F								
		<u>1,380.0</u>	<u>1,380.0</u>	<u>1,380.0</u>				<u>1,380.0</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

55-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,211.2	2,161.0	2,172.1	2,172.1				2,172.1
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,211.2</u>	<u>2,221.3</u>	<u>2,232.4</u>	<u>2,232.4</u>				<u>2,232.4</u>
Travel								
General Funds								
Appropriated S/F	4.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	0.3							
	<u>4.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,543.2	1,852.7	1,852.7	1,852.7				1,852.7
Non-Appropriated S/F	400.0							
	<u>1,943.2</u>	<u>1,852.7</u>	<u>1,852.7</u>	<u>1,852.7</u>				<u>1,852.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F	0.4							
	<u>2.7</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,118.5							
	<u>2,118.5</u>							
TOTAL								
General Funds								
Appropriated S/F	3,761.1	4,024.7	4,035.8	4,035.8				4,035.8
Non-Appropriated S/F	2,519.2	60.3	60.3	60.3				60.3
	<u>6,280.3</u>	<u>4,085.0</u>	<u>4,096.1</u>	<u>4,096.1</u>				<u>4,096.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,267.1	4,267.1	4,267.1				4,267.1
Non-Appropriated S/F	8,527.0	60.3	60.3	60.3				60.3
	<u>8,527.0</u>	<u>4,327.4</u>	<u>4,327.4</u>	<u>4,327.4</u>				<u>4,327.4</u>
POSITIONS								
General Funds								
Appropriated S/F	34.0	34.0	34.0	33.0				33.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>34.0</u>				<u>34.0</u>

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

*Base adjustments include (1.0) TFO FTE Administrative Management to reflect a complement reduction.

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

55-01-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	810.4	915.1	918.4	918.4				918.4
Non-Appropriated S/F								
	<u>810.4</u>	<u>915.1</u>	<u>918.4</u>	<u>918.4</u>				<u>918.4</u>
Travel								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	71.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>71.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	22.6	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>22.6</u>	<u>21.0</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	909.2	1,022.1	1,025.4	1,025.4				1,025.4
Non-Appropriated S/F								
	<u>909.2</u>	<u>1,022.1</u>	<u>1,025.4</u>	<u>1,025.4</u>				<u>1,025.4</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	11.0	10.0	10.0	9.0				9.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (1.0) TFO FTE Administrative Specialist III to reflect a complement reduction.

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

55-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,480.2	1,582.8	1,590.6	1,590.6				1,590.6
Non-Appropriated S/F								
	<u>1,480.2</u>	<u>1,582.8</u>	<u>1,590.6</u>	<u>1,590.6</u>				<u>1,590.6</u>
Travel								
General Funds								
Appropriated S/F	0.3	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>0.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	198.0	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	<u>198.0</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	32.6	63.2	63.2	63.2				63.2
Non-Appropriated S/F								
	<u>32.6</u>	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>				<u>63.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,711.1	1,934.2	1,942.0	1,942.0				1,942.0
Non-Appropriated S/F								
	<u>1,711.1</u>	<u>1,934.2</u>	<u>1,942.0</u>	<u>1,942.0</u>				<u>1,942.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,940.5	1,948.3	1,948.3				1,948.3
Non-Appropriated S/F								
		<u>1,940.5</u>	<u>1,948.3</u>	<u>1,948.3</u>				<u>1,948.3</u>
POSITIONS								
General Funds								
Appropriated S/F	23.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

55-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,805.7	3,312.2	3,331.1	3,331.1				3,331.1
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>4,805.7</u>	<u>3,360.5</u>	<u>3,379.4</u>	<u>3,379.4</u>				<u>3,379.4</u>
Travel								
General Funds								
Appropriated S/F	16.1	41.2	41.2	41.2				41.2
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>16.1</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>				<u>49.2</u>
Contractual Services								
General Funds								
Appropriated S/F	11,564.3	14,528.2	15,123.7	14,528.2			595.5	15,123.7
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>11,564.3</u>	<u>14,650.2</u>	<u>15,245.7</u>	<u>14,650.2</u>			<u>595.5</u>	<u>15,245.7</u>
Energy								
General Funds								
Appropriated S/F	863.0	1,338.6	1,338.6	1,338.6				1,338.6
Non-Appropriated S/F								
	<u>863.0</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	1,151.8	761.0	761.0	761.0				761.0
Non-Appropriated S/F	25.7							
	<u>1,177.5</u>	<u>761.0</u>	<u>761.0</u>	<u>761.0</u>				<u>761.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	725.0	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>725.0</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	19,125.9	20,343.1	20,957.5	20,362.0			595.5	20,957.5
Non-Appropriated S/F	25.7	178.3	178.3	178.3				178.3
	<u>19,151.6</u>	<u>20,521.4</u>	<u>21,135.8</u>	<u>20,540.3</u>			<u>595.5</u>	<u>21,135.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		20,594.3	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	8.2	178.3	178.3	178.3				178.3
	<u>8.2</u>	<u>20,772.6</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

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

55-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	79.0	58.0	58.0	58.0				58.0
Non-Appropriated S/F								
	<u>79.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

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

*Recommend enhancements of \$595.5 TFO in Contractual Services for software maintenance and IT Consolidation.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,886.4	4,029.4	4,076.7	4,045.3		31.4		4,076.7
Non-Appropriated S/F								
	<u>3,886.4</u>	<u>4,029.4</u>	<u>4,076.7</u>	<u>4,045.3</u>		<u>31.4</u>		<u>4,076.7</u>
Travel								
General Funds								
Appropriated S/F	18.7	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>18.7</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	906.8	885.7	885.7	885.7				885.7
Non-Appropriated S/F	<u>336.9</u>							
	<u>1,243.7</u>	<u>885.7</u>	<u>885.7</u>	<u>885.7</u>				<u>885.7</u>
Energy								
General Funds								
Appropriated S/F	7.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.2</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	47.2	137.0	137.0	137.0				137.0
Non-Appropriated S/F	<u>0.3</u>							
	<u>47.5</u>	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>				<u>137.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>16.9</u>	<u>515.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,883.2	5,102.5	5,149.8	5,118.4		31.4		5,149.8
Non-Appropriated S/F	<u>337.2</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>5,220.4</u>	<u>5,602.5</u>	<u>5,649.8</u>	<u>5,618.4</u>		<u>31.4</u>		<u>5,649.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,123.2	5,170.5	5,170.5				5,170.5
Non-Appropriated S/F	<u>442.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>442.4</u>	<u>5,623.2</u>	<u>5,670.5</u>	<u>5,670.5</u>				<u>5,670.5</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	49.0	49.0	49.0	49.0				49.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	55.0	55.0	55.0	55.0				55.0

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

*Recommend structural changes of (\$56.9) TFO in Personnel Costs and (1.0) TFO FTE Statistical Information Supervisor to Transportation Solutions, Traffic (55-08-40) to reflect workload; and \$88.3 TFO in Personnel Costs and 1.0 TFO FTE Engineer III from Transportation Solutions, Traffic (55-08-40) to reflect workload.

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

55-04-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,557.0	37,355.4	37,577.5	37,577.5				37,577.5
Non-Appropriated S/F	548.6							
	<u>36,105.6</u>	<u>37,355.4</u>	<u>37,577.5</u>	<u>37,577.5</u>				<u>37,577.5</u>
Travel								
General Funds								
Appropriated S/F	14.1	26.9	36.9	26.9		10.0		36.9
Non-Appropriated S/F								
	<u>14.1</u>	<u>26.9</u>	<u>36.9</u>	<u>26.9</u>		<u>10.0</u>		<u>36.9</u>
Contractual Services								
General Funds								
Appropriated S/F	5,037.4	5,632.1	5,922.1	5,632.1		290.0		5,922.1
Non-Appropriated S/F	437.4	273.0	273.0	273.0				273.0
	<u>5,474.8</u>	<u>5,905.1</u>	<u>6,195.1</u>	<u>5,905.1</u>		<u>290.0</u>		<u>6,195.1</u>
Energy								
General Funds								
Appropriated S/F	2,006.0	2,289.5	2,289.5	2,289.5				2,289.5
Non-Appropriated S/F								
	<u>2,006.0</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	7,542.3	8,893.2	8,893.2	8,893.2		-300.0	300.0	8,893.2
Non-Appropriated S/F	756.5	227.0	227.0	227.0				227.0
	<u>8,298.8</u>	<u>9,120.2</u>	<u>9,120.2</u>	<u>9,120.2</u>		<u>-300.0</u>	<u>300.0</u>	<u>9,120.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	216.7	244.5	244.5	244.5				244.5
Non-Appropriated S/F	206.3	400.0	400.0	400.0				400.0
	<u>423.0</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	16,116.2	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>16,116.2</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	66,489.7	64,441.6	64,963.7	64,663.7			300.0	64,963.7
Non-Appropriated S/F	1,948.8	900.0	900.0	900.0				900.0
	<u>68,438.5</u>	<u>65,341.6</u>	<u>65,863.7</u>	<u>65,563.7</u>			<u>300.0</u>	<u>65,863.7</u>

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

55-04-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		58,194.7	64,963.7	64,963.7				64,963.7
Non-Appropriated S/F	2,557.6	900.0	900.0	900.0				900.0
	2,557.6	59,094.7	65,863.7	65,863.7				65,863.7
POSITIONS								
General Funds								
Appropriated S/F	684.0	683.0	683.0	681.0				681.0
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	713.0	712.0	712.0	710.0				710.0

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

*Base adjustments include (2.0) TFO FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) to reflect complement reductions.

*Recommend structural changes of \$10.0 TFO in Travel, \$290.0 TFO in Contractual Services, and (\$300.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$300.0 TFO in Supplies and Materials for roadway crack sealing.

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

55-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	978.6							
	978.6							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	112,145.3	109,325.5	103,004.0	103,004.0				103,004.0
Non-Appropriated S/F								
	112,145.3	109,325.5	103,004.0	103,004.0				103,004.0
Debt Service - General Obligation								
General Funds								
Appropriated S/F	152.7	107.6	107.6	107.6				107.6
Non-Appropriated S/F								
	152.7	107.6	107.6	107.6				107.6
Transit Operations								
General Funds								
Appropriated S/F	82,096.2	82,671.3	83,191.7	82,758.1			2,680.5	85,438.6
Non-Appropriated S/F								
	82,096.2	82,671.3	83,191.7	82,758.1			2,680.5	85,438.6
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	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	196,176.2	193,886.4	188,085.3	187,651.7			2,680.5	190,332.2
Non-Appropriated S/F	978.6							
	197,154.8	193,886.4	188,085.3	187,651.7			2,680.5	190,332.2

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

55-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	978.6							
	978.6	193,819.6	193,819.6	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 (\$6,321.5) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service.

*Recommend enhancements of \$2,680.5 TFO in Transit Operations to reflect increased costs for Transit and Paratransit operations.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00					DOLLARS			
	POSITIONS							
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Project Teams								
General Funds								
Appropriated S/F	15.0	14.0			1,128.4	885.8		
Non-Appropriated S/F	108.0	107.0						
	123.0	121.0			1,128.4	885.8		
Design/Quality								
General Funds								
Appropriated S/F	12.0	12.0			966.6	853.9		
Non-Appropriated S/F	101.0	101.0						
	113.0	113.0			966.6	853.9		
Project Teams								
General Funds								
Appropriated S/F	32.0	33.0	59.0	59.0	3,182.4	3,419.2	5,178.1	5,178.1
Non-Appropriated S/F	57.0	58.0	266.0	261.0	42.6			
	89.0	91.0	325.0	320.0	3,225.0	3,419.2	5,178.1	5,178.1
Traffic								
General Funds								
Appropriated S/F	129.0	129.0	129.0	129.0	12,185.0	11,918.6	12,179.2	12,179.2
Non-Appropriated S/F					2,500.7			
	129.0	129.0	129.0	129.0	14,685.7	11,918.6	12,179.2	12,179.2
TOTAL								
General Funds								
Appropriated S/F	188.0	188.0	188.0	188.0	17,462.4	17,077.5	17,357.3	17,357.3
Non-Appropriated S/F	266.0	266.0	266.0	261.0	2,543.3			
	454.0	454.0	454.0	449.0	20,005.7	17,077.5	17,357.3	17,357.3

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

55-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,128.4	885.8		885.8		-885.8		
Non-Appropriated S/F								
	<u>1,128.4</u>	<u>885.8</u>		<u>885.8</u>		<u>-885.8</u>		
TOTAL								
General Funds								
Appropriated S/F	1,128.4	885.8		885.8		-885.8		
Non-Appropriated S/F								
	<u>1,128.4</u>	<u>885.8</u>		<u>885.8</u>		<u>-885.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		890.4						
Non-Appropriated S/F								
		<u>890.4</u>						
POSITIONS								
General Funds								
Appropriated S/F	15.0	14.0		14.0		-14.0		
Non-Appropriated S/F								
	<u>108.0</u>	<u>107.0</u>		<u>107.0</u>		<u>-107.0</u>		
	123.0	121.0		121.0		-121.0		

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

*Recommend structural changes of (\$885.8) TFO in Personnel Costs and (14.0) TFO FTEs and (107.0) TFC FTEs to Project Teams (55-08-30) to reflect new organizational structure.

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

55-08-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	966.6	853.9		853.9		-853.9		
Non-Appropriated S/F								
	<u>966.6</u>	<u>853.9</u>		<u>853.9</u>		<u>-853.9</u>		
	<u><u>966.6</u></u>	<u><u>853.9</u></u>		<u><u>853.9</u></u>		<u><u>-853.9</u></u>		
TOTAL								
General Funds								
Appropriated S/F	966.6	853.9		853.9		-853.9		
Non-Appropriated S/F								
	<u>966.6</u>	<u>853.9</u>		<u>853.9</u>		<u>-853.9</u>		
	<u><u>966.6</u></u>	<u><u>853.9</u></u>		<u><u>853.9</u></u>		<u><u>-853.9</u></u>		
IPU REVENUES								
General Funds								
Appropriated S/F		1,458.3						
Non-Appropriated S/F								
		<u>1,458.3</u>						
		<u><u>1,458.3</u></u>						
POSITIONS								
General Funds								
Appropriated S/F	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><u>113.0</u></u>	<u><u>113.0</u></u>		<u><u>113.0</u></u>		<u><u>-113.0</u></u>		

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

*Recommend structural changes of (\$853.9) TFO in Personnel Costs and (12.0) TFO FTEs and (101.0) TFC FTEs to Project Teams (55-08-30) to reflect new organizational structure.

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

55-08-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,453.8	2,629.4	4,388.3	2,648.6		1,739.7		4,388.3
Non-Appropriated S/F								
	<u>2,453.8</u>	<u>2,629.4</u>	<u>4,388.3</u>	<u>2,648.6</u>		<u>1,739.7</u>		<u>4,388.3</u>
Travel								
General Funds								
Appropriated S/F	18.5	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds								
Appropriated S/F	361.9	358.3	358.3	358.3				358.3
Non-Appropriated S/F	42.6							
	<u>404.5</u>	<u>358.3</u>	<u>358.3</u>	<u>358.3</u>				<u>358.3</u>
Energy								
General Funds								
Appropriated S/F	8.3	21.9	21.9	21.9				21.9
Non-Appropriated S/F								
	<u>8.3</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	187.4	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>187.4</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	152.5	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>152.5</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	3,182.4	3,419.2	5,178.1	3,438.4		1,739.7		5,178.1
Non-Appropriated S/F	42.6							
	<u>3,225.0</u>	<u>3,419.2</u>	<u>5,178.1</u>	<u>3,438.4</u>		<u>1,739.7</u>		<u>5,178.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,643.3	5,402.2	5,402.2				5,402.2
Non-Appropriated S/F								
		<u>3,643.3</u>	<u>5,402.2</u>	<u>5,402.2</u>				<u>5,402.2</u>

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

55-08-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	32.0	33.0	59.0	33.0		26.0		59.0
Non-Appropriated S/F	<u>57.0</u>	<u>58.0</u>	<u>266.0</u>	<u>53.0</u>		<u>208.0</u>		<u>261.0</u>
	89.0	91.0	325.0	86.0		234.0		320.0

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

*Base adjustments include (5.0) TFC FTEs to reflect complement reductions.

*Recommend structural changes of \$885.8 TFO in Personnel Costs and 14.0 TFO FTEs and 107.0 TFC FTEs from Project Teams (55-08-10) to reflect new organizational structure; and \$853.9 TFO in Personnel Costs and 12.0 TFO FTEs and 101.0 TFC FTEs from Design/Quality (55-08-20) to reflect new organizational structure.

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

55-08-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,782.8	8,791.9	8,802.5	8,833.9		-31.4		8,802.5
Non-Appropriated S/F	9.3							
	8,792.1	8,791.9	8,802.5	8,833.9		-31.4		8,802.5
Contractual Services								
General Funds								
Appropriated S/F	2,187.6	1,793.6	2,043.6	1,793.6			250.0	2,043.6
Non-Appropriated S/F	1,632.7							
	3,820.3	1,793.6	2,043.6	1,793.6			250.0	2,043.6
Energy								
General Funds								
Appropriated S/F	585.1	582.3	582.3	582.3				582.3
Non-Appropriated S/F	0.6							
	585.7	582.3	582.3	582.3				582.3
Supplies and Materials								
General Funds								
Appropriated S/F	607.3	728.1	728.1	728.1				728.1
Non-Appropriated S/F	850.2							
	1,457.5	728.1	728.1	728.1				728.1
Capital Outlay								
General Funds								
Appropriated S/F	22.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F	7.9							
	30.1	22.7	22.7	22.7				22.7
TOTAL								
General Funds								
Appropriated S/F	12,185.0	11,918.6	12,179.2	11,960.6		-31.4	250.0	12,179.2
Non-Appropriated S/F	2,500.7							
	14,685.7	11,918.6	12,179.2	11,960.6		-31.4	250.0	12,179.2
IPU REVENUES								
General Funds								
Appropriated S/F		11,957.0	12,249.0	12,249.0				12,249.0
Non-Appropriated S/F	2,371.3							
	2,371.3	11,957.0	12,249.0	12,249.0				12,249.0
POSITIONS								
General Funds								
Appropriated S/F	129.0	129.0	129.0	129.0				129.0
Non-Appropriated S/F								
	129.0	129.0	129.0	129.0				129.0

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

*Recommend structural changes of \$56.9 TFO in Personnel Costs and 1.0 TFO FTE Statistical Information Supervisor from Planning, Planning (55-03-01) to reflect workload; and (\$88.3) TFO in Personnel Costs and (1.0) TFO FTE Engineer III to Planning, Planning (55-03-01) to reflect workload.

*Recommend enhancement of \$250.0 TFO in Contractual Services for traffic signal maintenance.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds								
Appropriated S/F	22.0	23.0	23.0	23.0	2,656.0	2,474.7	2,618.3	2,618.3
Non-Appropriated S/F					552.5			
	22.0	23.0	23.0	23.0	3,208.5	2,474.7	2,618.3	2,618.3
Driver Services								
General Funds								
Appropriated S/F	107.0	107.0	110.0	109.0	5,774.3	5,602.6	5,637.4	5,637.4
Non-Appropriated S/F					8.6			
	107.0	107.0	110.0	109.0	5,782.9	5,602.6	5,637.4	5,637.4
Vehicle Services								
General Funds								
Appropriated S/F	166.0	166.0	166.0	166.0	10,676.4	10,755.3	10,809.0	10,809.0
Non-Appropriated S/F								
	166.0	166.0	166.0	166.0	10,676.4	10,755.3	10,809.0	10,809.0
Transportation Services								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0	1,438.7	1,554.8	1,561.3	1,561.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	307.6	57.7	57.7	57.7
	21.0	21.0	21.0	21.0	1,746.3	1,612.5	1,619.0	1,619.0
Toll Administration								
General Funds								
Appropriated S/F	112.0	111.0	111.0	111.0	16,465.6	18,898.2	18,934.6	18,934.6
Non-Appropriated S/F					49.0	249.9	249.9	249.9
	112.0	111.0	111.0	111.0	16,514.6	19,148.1	19,184.5	19,184.5
TOTAL								
General Funds								
Appropriated S/F	427.0	427.0	430.0	429.0	37,011.0	39,285.6	39,560.6	39,560.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	917.7	307.6	307.6	307.6
	428.0	428.0	431.0	430.0	37,928.7	39,593.2	39,868.2	39,868.2

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

55-11-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,827.9	1,727.4	1,734.9	1,734.9				1,734.9
Non-Appropriated S/F								
	<u>1,827.9</u>	<u>1,727.4</u>	<u>1,734.9</u>	<u>1,734.9</u>				<u>1,734.9</u>
Travel								
General Funds								
Appropriated S/F	3.6	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>3.6</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds								
Appropriated S/F	596.4	496.0	632.1	496.0			136.1	632.1
Non-Appropriated S/F								
	<u>596.4</u>	<u>496.0</u>	<u>632.1</u>	<u>496.0</u>			<u>136.1</u>	<u>632.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	55.4	23.1	23.1	23.1				23.1
Non-Appropriated S/F								
	<u>55.4</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	34.8	68.1	68.1	68.1				68.1
Non-Appropriated S/F								
	<u>34.8</u>	<u>68.1</u>	<u>68.1</u>	<u>68.1</u>				<u>68.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>552.5</u>							
	552.5							
Motorcycle Safety								
General Funds								
Appropriated S/F	137.9	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>137.9</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,656.0	2,474.7	2,618.3	2,482.2			136.1	2,618.3
Non-Appropriated S/F	<u>552.5</u>							
	<u>3,208.5</u>	<u>2,474.7</u>	<u>2,618.3</u>	<u>2,482.2</u>			<u>136.1</u>	<u>2,618.3</u>

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

55-11-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,482.5	2,626.1	2,626.1				2,626.1
Non-Appropriated S/F	552.5							
	552.5	2,482.5	2,626.1	2,626.1				2,626.1
POSITIONS								
General Funds								
Appropriated S/F	22.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	22.0	23.0	23.0	23.0				23.0

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

*Recommend enhancement of \$136.1 TFO in Contractual Services for credit card transaction fees.

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

55-11-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,124.0	4,934.7	4,969.5	4,969.5				4,969.5
Non-Appropriated S/F								
	<u>5,124.0</u>	<u>4,934.7</u>	<u>4,969.5</u>	<u>4,969.5</u>				<u>4,969.5</u>
Contractual Services								
General Funds								
Appropriated S/F	403.6	424.3	424.3	424.3				424.3
Non-Appropriated S/F	8.6							
	<u>412.2</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	46.8	36.3	36.3	36.3				36.3
Non-Appropriated S/F								
	<u>46.8</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
CDL Fees								
General Funds								
Appropriated S/F	199.9	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>199.9</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	5,774.3	5,602.6	5,637.4	5,637.4				5,637.4
Non-Appropriated S/F	8.6							
	<u>5,782.9</u>	<u>5,602.6</u>	<u>5,637.4</u>	<u>5,637.4</u>				<u>5,637.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,685.4	5,720.2	5,720.2				5,720.2
Non-Appropriated S/F	8.6							
	<u>8.6</u>	<u>5,685.4</u>	<u>5,720.2</u>	<u>5,720.2</u>				<u>5,720.2</u>
POSITIONS								
General Funds								
Appropriated S/F	107.0	107.0	110.0	109.0				109.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>107.0</u>	<u>110.0</u>	<u>109.0</u>				<u>109.0</u>

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

*Base adjustments include 3.0 NSF FTEs to address critical workforce needs; 3.0 TFO FTEs and (3.0) NSF FTEs to address critical workforce needs; and (1.0) FTE Administrative Specialist II to reflect a complement reduction.

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

55-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,729.9	8,758.7	8,812.4	8,812.4				8,812.4
Non-Appropriated S/F								
	<u>8,729.9</u>	<u>8,758.7</u>	<u>8,812.4</u>	<u>8,812.4</u>				<u>8,812.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,130.1	1,179.7	1,179.7	1,179.7				1,179.7
Non-Appropriated S/F								
	<u>1,130.1</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	665.7	610.9	610.9	610.9				610.9
Non-Appropriated S/F								
	<u>665.7</u>	<u>610.9</u>	<u>610.9</u>	<u>610.9</u>				<u>610.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		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>
Odometer Forms								
General Funds								
Appropriated S/F	6.0	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>				<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	119.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>119.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	10,676.4	10,755.3	10,809.0	10,809.0				10,809.0
Non-Appropriated S/F								
	<u>10,676.4</u>	<u>10,755.3</u>	<u>10,809.0</u>	<u>10,809.0</u>				<u>10,809.0</u>

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

55-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		10,819.1	10,819.1	10,819.1				10,819.1
Non-Appropriated S/F								
		<u>10,819.1</u>	<u>10,819.1</u>	<u>10,819.1</u>				<u>10,819.1</u>
POSITIONS								
General Funds								
Appropriated S/F	166.0	166.0	166.0	166.0				166.0
Non-Appropriated S/F								
	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<u>166.0</u>

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

55-11-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,158.6	1,234.5	1,241.0	1,241.0				1,241.0
Non-Appropriated S/F	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,158.6	1,292.2	1,298.7	1,298.7				1,298.7
Travel								
General Funds								
Appropriated S/F	21.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F	<u>21.9</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
	21.9	32.0	32.0	32.0				32.0
Contractual Services								
General Funds								
Appropriated S/F	229.9	265.2	265.2	265.2				265.2
Non-Appropriated S/F	<u>229.9</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
	229.9	265.2	265.2	265.2				265.2
Supplies and Materials								
General Funds								
Appropriated S/F	28.3	23.1	23.1	23.1				23.1
Non-Appropriated S/F	<u>28.3</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
	28.3	23.1	23.1	23.1				23.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>307.6</u>							
	307.6							
TOTAL								
General Funds								
Appropriated S/F	1,438.7	1,554.8	1,561.3	1,561.3				1,561.3
Non-Appropriated S/F	<u>307.6</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,746.3	1,612.5	1,619.0	1,619.0				1,619.0
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8	1,651.8	1,651.8				1,651.8
Non-Appropriated S/F	<u>307.6</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	307.6	1,709.5	1,709.5	1,709.5				1,709.5
POSITIONS								
General Funds								
Appropriated S/F	20.0	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>
	21.0	21.0	21.0	21.0				21.0

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

55-11-60								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,317.8	6,286.5	6,322.9	6,322.9				6,322.9
Non-Appropriated S/F								
	<u>6,317.8</u>	<u>6,286.5</u>	<u>6,322.9</u>	<u>6,322.9</u>				<u>6,322.9</u>
Travel								
General Funds								
Appropriated S/F	3.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,566.1	1,876.9	1,876.9	1,876.9				1,876.9
Non-Appropriated S/F	16.4	118.2	118.2	118.2				118.2
	<u>1,582.5</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	406.6	411.3	411.3	411.3				411.3
Non-Appropriated S/F	0.1							
	<u>406.7</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	315.1	366.3	366.3	366.3				366.3
Non-Appropriated S/F	9.3	131.7	131.7	131.7				131.7
	<u>324.4</u>	<u>498.0</u>	<u>498.0</u>	<u>498.0</u>				<u>498.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	13.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F	23.2							
	<u>36.2</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Contractual - E-ZPass Operations								
General Funds								
Appropriated S/F	7,844.0	9,910.2	9,910.2	9,910.2				9,910.2
Non-Appropriated S/F								
	<u>7,844.0</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
TOTAL								
General Funds								
Appropriated S/F	16,465.6	18,898.2	18,934.6	18,934.6				18,934.6
Non-Appropriated S/F	49.0	249.9	249.9	249.9				249.9
	<u>16,514.6</u>	<u>19,148.1</u>	<u>19,184.5</u>	<u>19,184.5</u>				<u>19,184.5</u>

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

55-11-60								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		18,915.8	18,952.2	18,952.2				18,952.2
Non-Appropriated S/F	49.9	249.9	249.9	249.9				249.9
	49.9	19,165.7	19,202.1	19,202.1				19,202.1
POSITIONS								
General Funds								
Appropriated S/F	112.0	111.0	111.0	111.0				111.0
Non-Appropriated S/F								
	112.0	111.0	111.0	111.0				111.0

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.