

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	78.0	77.0	117.0	117.0	7,484.6	8,380.7	13,903.1	13,903.1
Non-Appropriated S/F	1.0				3,696.8	60.3		
	<u>79.0</u>	<u>77.0</u>	<u>117.0</u>	<u>117.0</u>	<u>11,181.4</u>	<u>8,441.0</u>	<u>13,903.1</u>	<u>13,903.1</u>
Technology and Innovation								
General Funds								
Appropriated S/F	58.0	58.0	18.0	18.0	21,561.8	20,957.5	15,773.6	15,773.6
Non-Appropriated S/F					668.5	178.3	178.3	178.3
	<u>58.0</u>	<u>58.0</u>	<u>18.0</u>	<u>18.0</u>	<u>22,230.3</u>	<u>21,135.8</u>	<u>15,951.9</u>	<u>15,951.9</u>
Planning								
General Funds								
Appropriated S/F	49.0	48.0	48.0	48.0	4,658.7	5,149.8	5,223.5	5,223.5
Non-Appropriated S/F	6.0	9.0	9.0	9.0	108.6	500.0	500.0	500.0
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>4,767.3</u>	<u>5,649.8</u>	<u>5,723.5</u>	<u>5,723.5</u>
Maintenance and Operations								
General Funds								
Appropriated S/F	683.0	681.0	681.0	681.0	64,476.6	64,963.7	65,748.6	65,748.6
Non-Appropriated S/F	29.0	29.0	29.0	29.0	3,962.0	900.0	900.0	900.0
	<u>712.0</u>	<u>710.0</u>	<u>710.0</u>	<u>710.0</u>	<u>68,438.6</u>	<u>65,863.7</u>	<u>66,648.6</u>	<u>66,648.6</u>
DE Transportation Authority								
General Funds								
Appropriated S/F					193,042.5	188,532.2	183,745.6	183,745.6
Non-Appropriated S/F					3,375.1			
					<u>196,417.6</u>	<u>188,532.2</u>	<u>183,745.6</u>	<u>183,745.6</u>
Transportation Solutions								
General Funds								
Appropriated S/F	188.0	189.0	191.0	191.0	17,066.6	17,357.3	17,685.9	17,685.9
Non-Appropriated S/F	266.0	258.0	258.0	258.0	3,436.0			
	<u>454.0</u>	<u>447.0</u>	<u>449.0</u>	<u>449.0</u>	<u>20,502.6</u>	<u>17,357.3</u>	<u>17,685.9</u>	<u>17,685.9</u>
Motor Vehicles								
General Funds								
Appropriated S/F	427.0	430.0	428.0	428.0	41,925.7	39,560.6	35,414.3	35,414.3
Non-Appropriated S/F	1.0				1,122.7	307.6	249.9	249.9
	<u>428.0</u>	<u>430.0</u>	<u>428.0</u>	<u>428.0</u>	<u>43,048.4</u>	<u>39,868.2</u>	<u>40,664.2</u>	<u>40,664.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,483.0	1,483.0	1,483.0	1,483.0	350,216.5	344,901.8	337,494.6	337,494.6
Non-Appropriated S/F	303.0	296.0	296.0	296.0	16,369.7	1,946.2	1,828.2	1,828.2
	<u>1,786.0</u>	<u>1,779.0</u>	<u>1,779.0</u>	<u>1,779.0</u>	<u>366,586.2</u>	<u>346,848.0</u>	<u>344,322.8</u>	<u>344,322.8</u>

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					6,738.9			
SUBTOTAL					6,738.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds							5,000.0	5,000.0
Special Funds					373,325.1	346,848.0	339,322.8	339,322.8
TOTAL					373,325.1	346,848.0	344,322.8	344,322.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					374,904.6			
GRAND TOTAL								
General Funds							5,000.0	5,000.0
Special Funds					748,229.7	346,848.0	339,322.8	339,322.8
GRAND TOTAL					748,229.7	346,848.0	344,322.8	344,322.8

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	10.0	10.0	34.0	34.0	1,172.5	1,377.5	2,701.1	2,701.1
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>34.0</u>	<u>34.0</u>	<u>1,172.5</u>	<u>1,377.5</u>	<u>2,701.1</u>	<u>2,701.1</u>
Finance								
General Funds								
Appropriated S/F	34.0	34.0	50.0	50.0	3,857.9	4,035.8	8,187.5	8,187.5
Non-Appropriated S/F	1.0				3,696.8	60.3		
	<u>35.0</u>	<u>34.0</u>	<u>50.0</u>	<u>50.0</u>	<u>7,554.7</u>	<u>4,096.1</u>	<u>8,187.5</u>	<u>8,187.5</u>
Community Relations								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0	770.5	1,025.4	1,040.1	1,040.1
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>770.5</u>	<u>1,025.4</u>	<u>1,040.1</u>	<u>1,040.1</u>
Human Resources								
General Funds								
Appropriated S/F	24.0	24.0	24.0	24.0	1,683.7	1,942.0	1,974.4	1,974.4
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,683.7</u>	<u>1,942.0</u>	<u>1,974.4</u>	<u>1,974.4</u>
TOTAL								
General Funds								
Appropriated S/F	78.0	77.0	117.0	117.0	7,484.6	8,380.7	13,903.1	13,903.1
Non-Appropriated S/F	1.0				3,696.8	60.3		
	<u>79.0</u>	<u>77.0</u>	<u>117.0</u>	<u>117.0</u>	<u>11,181.4</u>	<u>8,441.0</u>	<u>13,903.1</u>	<u>13,903.1</u>

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,153.1	986.8	2,199.9	999.9		1,200.0		2,199.9
Non-Appropriated S/F								
	<u>1,153.1</u>	<u>986.8</u>	<u>2,199.9</u>	<u>999.9</u>		<u>1,200.0</u>		<u>2,199.9</u>
Travel								
General Funds								
Appropriated S/F	6.4	10.1	24.1	10.1		14.0		24.1
Non-Appropriated S/F								
	<u>6.4</u>	<u>10.1</u>	<u>24.1</u>	<u>10.1</u>		<u>14.0</u>		<u>24.1</u>
Contractual Services								
General Funds								
Appropriated S/F	10.0	10.8	103.8	10.8		93.0		103.8
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.8</u>	<u>103.8</u>	<u>10.8</u>		<u>93.0</u>		<u>103.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.0	3.0	6.5	3.0		3.5		6.5
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>6.5</u>	<u>3.0</u>		<u>3.5</u>		<u>6.5</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	1,172.5	1,377.5	2,701.1	1,390.6		1,310.5		2,701.1
Non-Appropriated S/F								
	<u>1,172.5</u>	<u>1,377.5</u>	<u>2,701.1</u>	<u>1,390.6</u>		<u>1,310.5</u>		<u>2,701.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,380.0	2,701.1	2,701.1				2,701.1
Non-Appropriated S/F								
		<u>1,380.0</u>	<u>2,701.1</u>	<u>2,701.1</u>				<u>2,701.1</u>
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	34.0	10.0		24.0		34.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>34.0</u>	<u>10.0</u>		<u>24.0</u>		<u>34.0</u>

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

55-01-01					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

*Recommend structural changes of \$1,200.0 TFO in Personnel Costs and 24.0 TFO FTEs, \$14.0 TFO in Travel, \$93.0 TFO in Contractual Services, and \$3.5 TFO in Supplies and Materials from Technology and Innovation, Technology and Innovation (55-02-01) to reflect organizational structure change.

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,202.6	2,172.1	3,221.2	2,221.2		1,000.0		3,221.2
Non-Appropriated S/F		60.3						
	<u>2,202.6</u>	<u>2,232.4</u>	<u>3,221.2</u>	<u>2,221.2</u>		<u>1,000.0</u>		<u>3,221.2</u>
Travel								
General Funds								
Appropriated S/F	1.7	4.0	7.1	4.0		3.1		7.1
Non-Appropriated S/F	0.8							
	<u>2.5</u>	<u>4.0</u>	<u>7.1</u>	<u>4.0</u>		<u>3.1</u>		<u>7.1</u>
Contractual Services								
General Funds								
Appropriated S/F	1,649.0	1,852.7	3,392.4	1,852.7		1,539.7		3,392.4
Non-Appropriated S/F	730.6							
	<u>2,379.6</u>	<u>1,852.7</u>	<u>3,392.4</u>	<u>1,852.7</u>		<u>1,539.7</u>		<u>3,392.4</u>
Energy								
General Funds								
Appropriated S/F			1,338.6			1,338.6		1,338.6
Non-Appropriated S/F								
			<u>1,338.6</u>			<u>1,338.6</u>		<u>1,338.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	4.6	7.0	228.2	7.0		221.2		228.2
Non-Appropriated S/F	0.3							
	<u>4.9</u>	<u>7.0</u>	<u>228.2</u>	<u>7.0</u>		<u>221.2</u>		<u>228.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,965.1							
	<u>2,965.1</u>							
TOTAL								
General Funds								
Appropriated S/F	3,857.9	4,035.8	8,187.5	4,084.9		4,102.6		8,187.5
Non-Appropriated S/F	3,696.8	60.3						
	<u>7,554.7</u>	<u>4,096.1</u>	<u>8,187.5</u>	<u>4,084.9</u>		<u>4,102.6</u>		<u>8,187.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,267.1	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	2,259.2	60.3	60.3	60.3				60.3
	<u>2,259.2</u>	<u>4,327.4</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds								
Appropriated S/F	34.0	34.0	50.0	34.0		16.0		50.0
Non-Appropriated S/F	1.0							
	<u>35.0</u>	<u>34.0</u>	<u>50.0</u>	<u>34.0</u>		<u>16.0</u>		<u>50.0</u>

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

*Recommend structural changes of \$1,000.0 TFO in Personnel Costs and 16.0 TFO FTEs, \$3.1 TFO in Travel, \$1,539.7 TFO in Contractual Services, \$1,338.6 TFO in Energy, and \$221.2 TFO in Supplies and Materials from Technology and Innovation, Technology and Innovation (55-02-01) to reflect organizational structure change.

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

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	717.8	918.4	933.1	933.1				933.1
Non-Appropriated S/F								
	<u>717.8</u>	<u>918.4</u>	<u>933.1</u>	<u>933.1</u>				<u>933.1</u>
Travel								
General Funds								
Appropriated S/F	1.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>1.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	28.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>28.6</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	22.3	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>22.3</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	770.5	1,025.4	1,040.1	1,040.1				1,040.1
Non-Appropriated S/F								
	<u>770.5</u>	<u>1,025.4</u>	<u>1,040.1</u>	<u>1,040.1</u>				<u>1,040.1</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	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

55-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,471.4	1,590.6	1,626.6	1,626.6				1,626.6
Non-Appropriated S/F								
	<u>1,471.4</u>	<u>1,590.6</u>	<u>1,626.6</u>	<u>1,626.6</u>				<u>1,626.6</u>
Travel								
General Funds								
Appropriated S/F	7.2	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>7.2</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	186.3	280.0	278.4	280.0		-1.6		278.4
Non-Appropriated S/F								
	<u>186.3</u>	<u>280.0</u>	<u>278.4</u>	<u>280.0</u>		<u>-1.6</u>		<u>278.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	18.8	63.2	61.2	63.2		-2.0		61.2
Non-Appropriated S/F								
	<u>18.8</u>	<u>63.2</u>	<u>61.2</u>	<u>63.2</u>		<u>-2.0</u>		<u>61.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,683.7	1,942.0	1,974.4	1,978.0		-3.6		1,974.4
Non-Appropriated S/F								
	<u>1,683.7</u>	<u>1,942.0</u>	<u>1,974.4</u>	<u>1,978.0</u>		<u>-3.6</u>		<u>1,974.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,948.3	1,984.3	1,984.3				1,984.3
Non-Appropriated S/F								
		<u>1,948.3</u>	<u>1,984.3</u>	<u>1,984.3</u>				<u>1,984.3</u>
POSITIONS								
General Funds								
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>24.0</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 structural changes of (\$1.6) TFO in Contractual Services and (\$2.0) TFO in Supplies and Materials to Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

**TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,644.4	3,331.1	1,216.3	3,416.3		-2,200.0		1,216.3
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>3,644.4</u>	<u>3,379.4</u>	<u>1,264.6</u>	<u>3,464.6</u>		<u>-2,200.0</u>		<u>1,264.6</u>
Travel								
General Funds								
Appropriated S/F	13.1	41.2	24.1	41.2		-17.1		24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>13.1</u>	<u>49.2</u>	<u>32.1</u>	<u>49.2</u>		<u>-17.1</u>		<u>32.1</u>
Contractual Services								
General Funds								
Appropriated S/F	15,225.4	15,123.7	13,635.0	15,123.7		-1,488.7		13,635.0
Non-Appropriated S/F	647.3	122.0	122.0	122.0				122.0
	<u>15,872.7</u>	<u>15,245.7</u>	<u>13,757.0</u>	<u>15,245.7</u>		<u>-1,488.7</u>		<u>13,757.0</u>
Energy								
General Funds								
Appropriated S/F	1,123.3	1,338.6		1,338.6		-1,338.6		
Non-Appropriated S/F								
	<u>1,123.3</u>	<u>1,338.6</u>		<u>1,338.6</u>		<u>-1,338.6</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	739.6	761.0	536.3	761.0		-224.7		536.3
Non-Appropriated S/F	21.2							
	<u>760.8</u>	<u>761.0</u>	<u>536.3</u>	<u>761.0</u>		<u>-224.7</u>		<u>536.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	816.0	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>816.0</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	21,561.8	20,957.5	15,773.6	21,042.7		-5,269.1		15,773.6
Non-Appropriated S/F	668.5	178.3	178.3	178.3				178.3
	<u>22,230.3</u>	<u>21,135.8</u>	<u>15,951.9</u>	<u>21,221.0</u>		<u>-5,269.1</u>		<u>15,951.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	649.5	178.3	178.3	178.3				178.3
	<u>649.5</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

**TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds								
Appropriated S/F	58.0	58.0	18.0	58.0		-40.0		18.0
Non-Appropriated S/F								
	58.0	58.0	18.0	58.0		-40.0		18.0

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

*Recommend structural changes of (\$1,200.0) TFO in Personnel Costs and (24.0) TFO FTEs, (\$14.0) TFO in Travel, (\$93.0) TFO in Contractual Services, and (\$3.5) TFO in Supplies and Materials to Office of the Secretary, Office of the Secretary (55-01-01) to reflect organizational structure change; (\$1,000.0) TFO in Personnel Costs and (16.0) TFO FTEs, (\$3.1) TFO in Travel, (\$1,539.7) TFO in Contractual Services, (\$1,338.6) TFO in Energy, and (\$221.2) TFO in Supplies and Materials to Office of the Secretary, Finance (55-01-02) to reflect organizational structure change; and \$144.0 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	3,654.8	4,076.7	4,150.4	4,150.4				4,150.4
Non-Appropriated S/F								
	<u>3,654.8</u>	<u>4,076.7</u>	<u>4,150.4</u>	<u>4,150.4</u>				<u>4,150.4</u>
Travel								
General Funds								
Appropriated S/F	32.1	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>32.1</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	868.0	920.7	920.7	920.7				920.7
Non-Appropriated S/F	108.6							
	<u>976.6</u>	<u>920.7</u>	<u>920.7</u>	<u>920.7</u>				<u>920.7</u>
Energy								
General Funds								
Appropriated S/F	6.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.4</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	77.7	102.0	102.0	102.0				102.0
Non-Appropriated S/F								
	<u>77.7</u>	<u>102.0</u>	<u>102.0</u>	<u>102.0</u>				<u>102.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	19.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>19.7</u>	<u>515.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,658.7	5,149.8	5,223.5	5,223.5				5,223.5
Non-Appropriated S/F	108.6	500.0	500.0	500.0				500.0
	<u>4,767.3</u>	<u>5,649.8</u>	<u>5,723.5</u>	<u>5,723.5</u>				<u>5,723.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,170.5	5,244.2	5,244.2				5,244.2
Non-Appropriated S/F	110.6	500.0	500.0	500.0				500.0
	<u>110.6</u>	<u>5,670.5</u>	<u>5,744.2</u>	<u>5,744.2</u>				<u>5,744.2</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds								
Appropriated S/F	49.0	48.0	48.0	48.0				48.0
Non-Appropriated S/F	<u>6.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
	55.0	57.0	57.0	57.0				57.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

55-04-70								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,717.6	37,577.5	38,537.4	38,537.4				38,537.4
Non-Appropriated S/F								
	<u>35,717.6</u>	<u>37,577.5</u>	<u>38,537.4</u>	<u>38,537.4</u>				<u>38,537.4</u>
Travel								
General Funds								
Appropriated S/F	22.2	36.9	16.9	36.9		-20.0		16.9
Non-Appropriated S/F								
	<u>22.2</u>	<u>36.9</u>	<u>16.9</u>	<u>36.9</u>		<u>-20.0</u>		<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F	6,408.7	5,922.1	6,742.1	5,922.1		820.0		6,742.1
Non-Appropriated S/F	1,472.1	273.0	273.0	273.0				273.0
	<u>7,880.8</u>	<u>6,195.1</u>	<u>7,015.1</u>	<u>6,195.1</u>		<u>820.0</u>		<u>7,015.1</u>
Energy								
General Funds								
Appropriated S/F	1,882.6	2,289.5	2,114.5	2,289.5		-175.0		2,114.5
Non-Appropriated S/F								
	<u>1,882.6</u>	<u>2,289.5</u>	<u>2,114.5</u>	<u>2,289.5</u>		<u>-175.0</u>		<u>2,114.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7,477.7	8,893.2	8,093.2	8,893.2		-800.0		8,093.2
Non-Appropriated S/F	645.7	227.0	227.0	227.0				227.0
	<u>8,123.4</u>	<u>9,120.2</u>	<u>8,320.2</u>	<u>9,120.2</u>		<u>-800.0</u>		<u>8,320.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	121.2	244.5	244.5	244.5				244.5
Non-Appropriated S/F	1,842.1	400.0	400.0	400.0				400.0
	<u>1,963.3</u>	<u>644.5</u>	<u>644.5</u>	<u>644.5</u>				<u>644.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.1</u>							
Snow/Storm Contingency								
General Funds								
Appropriated S/F	12,846.6	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>12,846.6</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	64,476.6	64,963.7	65,748.6	65,923.6		-175.0		65,748.6
Non-Appropriated S/F	3,962.0	900.0	900.0	900.0				900.0
	<u>68,438.6</u>	<u>65,863.7</u>	<u>66,648.6</u>	<u>66,823.6</u>		<u>-175.0</u>		<u>66,648.6</u>

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

55-04-70								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		64,963.7	65,923.6	65,923.6				65,923.6
Non-Appropriated S/F	2,718.0	900.0	900.0	900.0				900.0
	2,718.0	65,863.7	66,823.6	66,823.6				66,823.6
POSITIONS								
General Funds								
Appropriated S/F	683.0	681.0	681.0	681.0				681.0
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	712.0	710.0	710.0	710.0				710.0

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

*Recommend structural changes of (\$20.0) TFO in Travel, \$820.0 TFO in Contractual Services, and (\$800.0) TFO in Supplies and Materials to reflect projected expenditures; (\$144.0) TFO in Energy to Technology and Innovation, Technology and Innovation (55-02-01) to reflect projected expenditures; (\$28.8) TFO in Energy to Transportation Solutions, Project Teams (55-08-30) to reflect projected expenditures; and (\$2.2) TFO in Energy to Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

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

55-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,375.1							
	3,375.1							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	107,351.3	103,004.0	95,918.0	95,918.0				95,918.0
Non-Appropriated S/F								
	107,351.3	103,004.0	95,918.0	95,918.0				95,918.0
Debt Service - General Obligation								
General Funds								
Appropriated S/F	107.5	107.6						
Non-Appropriated S/F								
	107.5	107.6						
Transit Operations								
General Funds								
Appropriated S/F	83,801.7	83,638.6	86,041.4	86,045.6		-4.2		86,041.4
Non-Appropriated S/F								
	83,801.7	83,638.6	86,041.4	86,045.6		-4.2		86,041.4
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	143.4	139.2		4.2		143.4
Non-Appropriated S/F								
	139.2	139.2	143.4	139.2		4.2		143.4
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	193,042.5	188,532.2	183,745.6	183,745.6				183,745.6
Non-Appropriated S/F	3,375.1							
	196,417.6	188,532.2	183,745.6	183,745.6				183,745.6

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

55-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	3,375.1							
	3,375.1	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 (\$7,086.0) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service; and (\$107.6) TFO in Debt Service - General Obligation to reflect the elimination of General Obligation debt service.

*Recommend structural changes of (\$4.2) TFO in Transit Operations and \$4.2 TFO in Newark Transportation to reflect projected expenditures.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Project Teams								
General Funds								
Appropriated S/F	14.0				880.2			
Non-Appropriated S/F	<u>107.0</u>							
	121.0				880.2			
Design/Quality								
General Funds								
Appropriated S/F	12.0				979.7			
Non-Appropriated S/F	<u>101.0</u>							
	113.0				979.7			
Project Teams								
General Funds								
Appropriated S/F	33.0	60.0	61.0	61.0	3,313.4	5,178.1	5,337.7	5,337.7
Non-Appropriated S/F	<u>58.0</u>	<u>258.0</u>	<u>258.0</u>	258.0	<u>38.6</u>			
	91.0	318.0	319.0	319.0	3,352.0	5,178.1	5,337.7	5,337.7
Traffic								
General Funds								
Appropriated S/F	129.0	129.0	130.0	130.0	11,893.3	12,179.2	12,348.2	12,348.2
Non-Appropriated S/F					<u>3,397.4</u>			
	<u>129.0</u>	<u>129.0</u>	<u>130.0</u>	130.0	15,290.7	12,179.2	12,348.2	12,348.2
TOTAL								
General Funds								
Appropriated S/F	188.0	189.0	191.0	191.0	17,066.6	17,357.3	17,685.9	17,685.9
Non-Appropriated S/F	<u>266.0</u>	<u>258.0</u>	<u>258.0</u>	258.0	<u>3,436.0</u>			
	454.0	447.0	449.0	449.0	20,502.6	17,357.3	17,685.9	17,685.9

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

55-08-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F	<u>880.2</u>							
TOTAL								
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F	<u>880.2</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F	<u>107.0</u>							
	121.0							

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

*This Internal Program Unit was reallocated to Project Teams (55-08-30) in the Fiscal Year 2016 Budget Act.

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

55-08-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F	<u>979.7</u>							
TOTAL								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F	<u>979.7</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F	<u>101.0</u>							
	113.0							

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

*This Internal Program Unit was reallocated to Project Teams (55-08-30) in the Fiscal Year 2016 Budget Act.

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,575.9	4,388.3	4,519.1	4,483.3		35.8		4,519.1
Non-Appropriated S/F								
	<u>2,575.9</u>	<u>4,388.3</u>	<u>4,519.1</u>	<u>4,483.3</u>		<u>35.8</u>		<u>4,519.1</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	373.5	358.3	387.1	358.3		28.8		387.1
Non-Appropriated S/F	38.6							
	<u>412.1</u>	<u>358.3</u>	<u>387.1</u>	<u>358.3</u>		<u>28.8</u>		<u>387.1</u>
Energy								
General Funds								
Appropriated S/F	7.5	21.9	21.9	21.9				21.9
Non-Appropriated S/F								
	<u>7.5</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	175.1	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>175.1</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	162.9	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>162.9</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	3,313.4	5,178.1	5,337.7	5,273.1		64.6		5,337.7
Non-Appropriated S/F	38.6							
	<u>3,352.0</u>	<u>5,178.1</u>	<u>5,337.7</u>	<u>5,273.1</u>		<u>64.6</u>		<u>5,337.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,402.2	5,402.2	5,402.2				5,402.2
Non-Appropriated S/F								
		<u>5,402.2</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds								
Appropriated S/F	33.0	60.0	61.0	60.0		1.0		61.0
Non-Appropriated S/F	<u>58.0</u>	<u>258.0</u>	<u>258.0</u>	<u>258.0</u>				<u>258.0</u>
	91.0	318.0	319.0	318.0		1.0		319.0

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

*Base adjustments include (1.0) TFO FTE Engineer V and 1.0 TFC FTE Engineer V to switch fund position to reflect workload; and 1.0 TFO FTE Civil Engineer Program Manager II and (1.0) TFC FTE Civil Engineer Program Manager II to switch fund position to reflect workload.

*Recommend structural changes of \$35.8 TFO in Personnel Costs and 1.0 TFO FTE Engineering Technician II from Traffic (55-08-40) to reflect workload; and \$28.8 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	8,915.9	8,802.5	8,971.5	9,007.3		-35.8		8,971.5
Non-Appropriated S/F	11.8							
	<u>8,927.7</u>	<u>8,802.5</u>	<u>8,971.5</u>	<u>9,007.3</u>		<u>-35.8</u>		<u>8,971.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,820.3	2,043.6	2,043.6	2,043.6				2,043.6
Non-Appropriated S/F	2,465.0							
	<u>4,285.3</u>	<u>2,043.6</u>	<u>2,043.6</u>	<u>2,043.6</u>				<u>2,043.6</u>
Energy								
General Funds								
Appropriated S/F	411.6	482.3	482.3	482.3				482.3
Non-Appropriated S/F	10.5							
	<u>422.1</u>	<u>482.3</u>	<u>482.3</u>	<u>482.3</u>				<u>482.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	722.3	828.1	828.1	828.1				828.1
Non-Appropriated S/F	908.8							
	<u>1,631.1</u>	<u>828.1</u>	<u>828.1</u>	<u>828.1</u>				<u>828.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>23.2</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.3</u>							
TOTAL								
General Funds								
Appropriated S/F	11,893.3	12,179.2	12,348.2	12,384.0		-35.8		12,348.2
Non-Appropriated S/F	3,397.4							
	<u>15,290.7</u>	<u>12,179.2</u>	<u>12,348.2</u>	<u>12,384.0</u>		<u>-35.8</u>		<u>12,348.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		12,249.0	12,453.8	12,453.8				12,453.8
Non-Appropriated S/F	3,337.7							
	<u>3,337.7</u>	<u>12,249.0</u>	<u>12,453.8</u>	<u>12,453.8</u>				<u>12,453.8</u>

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds								
Appropriated S/F	129.0	129.0	130.0	129.0		1.0		130.0
Non-Appropriated S/F								
	<u>129.0</u>	<u>129.0</u>	<u>130.0</u>	<u>129.0</u>		<u>1.0</u>		<u>130.0</u>

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

*Recommend structural changes of (\$35.8) TFO in Personnel Costs and (1.0) TFO FTE Engineering Technician II to Project Teams (55-08-30) to reflect workload; and 2.0 TFO FTEs (Licensing Specialist and Investigator III) from Motor Vehicles, Transportation Services (55-11-50) to reflect workload.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds								
Appropriated S/F	23.0	24.0	317.0	317.0	2,756.3	2,618.3	21,299.5	21,299.5
Non-Appropriated S/F					537.2			
	<u>23.0</u>	<u>24.0</u>	<u>317.0</u>	<u>317.0</u>	<u>3,293.5</u>	<u>2,618.3</u>	<u>21,299.5</u>	<u>21,299.5</u>
Driver Services								
General Funds								
Appropriated S/F	107.0	109.0			5,910.5	5,637.4		
Non-Appropriated S/F					0.4			
	<u>107.0</u>	<u>109.0</u>			<u>5,910.9</u>	<u>5,637.4</u>		
Vehicle Services								
General Funds								
Appropriated S/F	166.0	165.0			10,627.2	10,809.0		
Non-Appropriated S/F								
	<u>166.0</u>	<u>165.0</u>			<u>10,627.2</u>	<u>10,809.0</u>		
Transportation Services								
General Funds								
Appropriated S/F	20.0	21.0			1,344.2	1,561.3		
Non-Appropriated S/F	1.0				521.1	57.7		
	<u>21.0</u>	<u>21.0</u>			<u>1,865.3</u>	<u>1,619.0</u>		
Toll Administration								
General Funds							5,000.0	5,000.0
Appropriated S/F	111.0	111.0	111.0	111.0	21,287.5	18,934.6	14,114.8	14,114.8
Non-Appropriated S/F					64.0	249.9	249.9	249.9
	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>	<u>21,351.5</u>	<u>19,184.5</u>	<u>19,364.7</u>	<u>19,364.7</u>
TOTAL								
General Funds							5,000.0	5,000.0
Appropriated S/F	427.0	430.0	428.0	428.0	41,925.7	39,560.6	35,414.3	35,414.3
Non-Appropriated S/F	1.0				1,122.7	307.6	249.9	249.9
	<u>428.0</u>	<u>430.0</u>	<u>428.0</u>	<u>428.0</u>	<u>43,048.4</u>	<u>39,868.2</u>	<u>40,664.2</u>	<u>40,664.2</u>

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

55-11-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,823.5	1,734.9	17,254.1	2,231.2		15,022.9		17,254.1
Non-Appropriated S/F								
	<u>1,823.5</u>	<u>1,734.9</u>	<u>17,254.1</u>	<u>2,231.2</u>		<u>15,022.9</u>		<u>17,254.1</u>
Travel								
General Funds								
Appropriated S/F	4.6	6.1	38.1	6.1		32.0		38.1
Non-Appropriated S/F								
	<u>4.6</u>	<u>6.1</u>	<u>38.1</u>	<u>6.1</u>		<u>32.0</u>		<u>38.1</u>
Contractual Services								
General Funds								
Appropriated S/F	774.9	632.1	3,066.8	632.1	171.4	2,263.3		3,066.8
Non-Appropriated S/F								
	<u>774.9</u>	<u>632.1</u>	<u>3,066.8</u>	<u>632.1</u>	<u>171.4</u>	<u>2,263.3</u>		<u>3,066.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	25.5	23.1	693.4	23.1		670.3		693.4
Non-Appropriated S/F								
	<u>25.5</u>	<u>23.1</u>	<u>693.4</u>	<u>23.1</u>		<u>670.3</u>		<u>693.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		68.1	93.1	68.1		25.0		93.1
Non-Appropriated S/F								
		<u>68.1</u>	<u>93.1</u>	<u>68.1</u>		<u>25.0</u>		<u>93.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>537.2</u>							
	537.2							
Motorcycle Safety								
General Funds								
Appropriated S/F	127.8	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>127.8</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,756.3	2,618.3	21,299.5	3,114.6	171.4	18,013.5		21,299.5
Non-Appropriated S/F	<u>537.2</u>							
	<u>3,293.5</u>	<u>2,618.3</u>	<u>21,299.5</u>	<u>3,114.6</u>	<u>171.4</u>	<u>18,013.5</u>		<u>21,299.5</u>

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

55-11-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,626.1	21,776.5	21,776.5				21,776.5
Non-Appropriated S/F	537.2							
	<u>537.2</u>	<u>2,626.1</u>	<u>21,776.5</u>	<u>21,776.5</u>				<u>21,776.5</u>
POSITIONS								
General Funds								
Appropriated S/F	23.0	24.0	317.0	24.0		293.0		317.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>317.0</u>	<u>24.0</u>		<u>293.0</u>		<u>317.0</u>

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

*Recommend inflation and volume adjustment of \$171.4 TFO in Contractual Services for credit card transaction fees.

*Recommend structural changes of \$4,969.5 TFO in Personnel Costs and 107.0 TFO FTEs, \$631.6 TFO in Contractual Services, and \$36.3 TFO in Supplies and Materials from Driver Services (55-11-20) to reflect organizational structure change; \$8,812.4 TFO in Personnel Costs and 167.0 TFO FTEs, \$1,360.7 TFO in Contractual Services, \$610.9 TFO in Supplies and Materials, and \$25.0 TFO in Capital Outlay from Vehicle Services (55-11-30) to reflect organizational structure change; \$1,241.0 TFO in Personnel Costs and 19.0 TFO FTEs, \$32.0 TFO in Travel, \$265.2 TFO in Contractual Services, and \$23.1 TFO in Supplies and Materials from Transportation Services (55-11-50) to reflect organizational structure change; \$3.6 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; and \$2.2 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

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

55-11-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,218.1	4,969.5		4,969.5		-4,969.5		
Non-Appropriated S/F								
	<u>5,218.1</u>	<u>4,969.5</u>		<u>4,969.5</u>		<u>-4,969.5</u>		
Contractual Services								
General Funds								
Appropriated S/F	410.4	424.3		424.3		-424.3		
Non-Appropriated S/F	0.4							
	<u>410.8</u>	<u>424.3</u>		<u>424.3</u>		<u>-424.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	77.9	36.3		36.3		-36.3		
Non-Appropriated S/F								
	<u>77.9</u>	<u>36.3</u>		<u>36.3</u>		<u>-36.3</u>		
CDL Fees								
General Funds								
Appropriated S/F	204.1	207.3		207.3		-207.3		
Non-Appropriated S/F								
	<u>204.1</u>	<u>207.3</u>		<u>207.3</u>		<u>-207.3</u>		
TOTAL								
General Funds								
Appropriated S/F	5,910.5	5,637.4		5,637.4		-5,637.4		
Non-Appropriated S/F	0.4							
	<u>5,910.9</u>	<u>5,637.4</u>		<u>5,637.4</u>		<u>-5,637.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		5,720.2						
Non-Appropriated S/F	0.4							
	<u>0.4</u>	<u>5,720.2</u>						
POSITIONS								
General Funds								
Appropriated S/F	107.0	109.0		107.0		-107.0		
Non-Appropriated S/F								
	<u>107.0</u>	<u>109.0</u>		<u>107.0</u>		<u>-107.0</u>		

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

*Base adjustments include (2.0) TFO FTEs to reflect a technical adjustment.

*Recommend structural changes of (\$4,969.5) TFO in Personnel Costs and (107.0) TFO FTEs, (\$424.3) TFO in Contractual Services, (\$36.3) TFO in Supplies and Materials, and (\$207.3) TFO in CDL Fees to Administration (55-11-10) to reflect organizational structure change.

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

55-11-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,600.6	8,812.4		8,812.4		-8,812.4		
Non-Appropriated S/F								
	<u>8,600.6</u>	<u>8,812.4</u>		<u>8,812.4</u>		<u>-8,812.4</u>		
Contractual Services								
General Funds								
Appropriated S/F	1,074.7	1,179.7		1,179.7		-1,179.7		
Non-Appropriated S/F								
	<u>1,074.7</u>	<u>1,179.7</u>		<u>1,179.7</u>		<u>-1,179.7</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	672.7	610.9		610.9		-610.9		
Non-Appropriated S/F								
	<u>672.7</u>	<u>610.9</u>		<u>610.9</u>		<u>-610.9</u>		
Capital Outlay								
General Funds								
Appropriated S/F	101.2	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>101.2</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		
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		
Special License Plates								
General Funds								
Appropriated S/F	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>		
DMVT								
General Funds								
Appropriated S/F	147.0	150.0		150.0		-150.0		
Non-Appropriated S/F								
	<u>147.0</u>	<u>150.0</u>		<u>150.0</u>		<u>-150.0</u>		
TOTAL								
General Funds								
Appropriated S/F	10,627.2	10,809.0		10,809.0		-10,809.0		
Non-Appropriated S/F								
	<u>10,627.2</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		10,819.1						
Non-Appropriated S/F		<u> </u>						
		10,819.1						
POSITIONS								
General Funds								
Appropriated S/F	166.0	165.0		167.0		-167.0		
Non-Appropriated S/F	<u> </u>	<u> </u>		<u> </u>		<u> </u>		
	166.0	165.0		167.0		-167.0		

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

*Base adjustments include 2.0 TFO FTEs to reflect a technical adjustment.

*Recommend structural changes of (\$8,812.4) TFO in Personnel Costs and (167.0) TFO FTEs, (\$1,179.7) TFO in Contractual Services, (\$610.9) TFO in Supplies and Materials, (\$25.0) TFO in Capital Outlay, (\$6.0) TFO in Odometer Forms, (\$25.0) TFO in Special License Plates, and (\$150.0) TFO in DMVT to Administration (55-11-10) to reflect organizational structure change.

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

55-11-50								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,107.7	1,241.0		1,241.0		-1,241.0		
Non-Appropriated S/F		57.7						
	<u>1,107.7</u>	<u>1,298.7</u>		<u>1,241.0</u>		<u>-1,241.0</u>		
Travel								
General Funds								
Appropriated S/F	10.0	32.0		32.0		-32.0		
Non-Appropriated S/F								
	<u>10.0</u>	<u>32.0</u>		<u>32.0</u>		<u>-32.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	209.8	265.2		265.2		-265.2		
Non-Appropriated S/F	0.1							
	<u>209.9</u>	<u>265.2</u>		<u>265.2</u>		<u>-265.2</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	16.7	23.1		23.1		-23.1		
Non-Appropriated S/F								
	<u>16.7</u>	<u>23.1</u>		<u>23.1</u>		<u>-23.1</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	521.0							
	<u>521.0</u>							
TOTAL								
General Funds								
Appropriated S/F	1,344.2	1,561.3		1,561.3		-1,561.3		
Non-Appropriated S/F	521.1	57.7						
	<u>1,865.3</u>	<u>1,619.0</u>		<u>1,561.3</u>		<u>-1,561.3</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8						
Non-Appropriated S/F	521.1	57.7						
	<u>521.1</u>	<u>1,709.5</u>						
POSITIONS								
General Funds								
Appropriated S/F	20.0	21.0		21.0		-21.0		
Non-Appropriated S/F	1.0							
	<u>21.0</u>	<u>21.0</u>		<u>21.0</u>		<u>-21.0</u>		

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

55-11-50					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

*Recommend structural changes of (2.0) TFO FTEs (Licensing Specialist and Investigator III) to Transportation Solutions, Traffic (55-08-40) to reflect workload; and (\$1,241.0) TFO in Personnel Costs and (19.0) TFO FTEs, (\$32.0) TFO in Travel, (\$265.2) TFO in Contractual Services, and (\$23.1) TFO in Supplies and Materials to Administration (55-11-10) to reflect organizational structure change.

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

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	6,478.3	6,322.9	6,503.1	6,503.1				6,503.1
Non-Appropriated S/F								
	<u>6,478.3</u>	<u>6,322.9</u>	<u>6,503.1</u>	<u>6,503.1</u>				<u>6,503.1</u>
Travel								
General Funds								
Appropriated S/F	3.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.7</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	2,270.1	1,876.9	1,876.9	1,876.9				1,876.9
Non-Appropriated S/F	22.2	118.2	118.2	118.2				118.2
	<u>2,292.3</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	375.2	411.3	411.3	411.3				411.3
Non-Appropriated S/F								
	<u>375.2</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	374.3	366.3	366.3	366.3				366.3
Non-Appropriated S/F	23.7	131.7	131.7	131.7				131.7
	<u>398.0</u>	<u>498.0</u>	<u>498.0</u>	<u>498.0</u>				<u>498.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	59.8	41.0	41.0	41.0				41.0
Non-Appropriated S/F	17.8							
	<u>77.6</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	0.3							
	<u>0.3</u>							
Contractual - E-ZPass Operations								
General Funds			5,000.0	5,000.0				5,000.0
Appropriated S/F	11,726.1	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>11,726.1</u>	<u>4,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
E-ZPass Operations ASF								
General Funds								
Appropriated S/F		5,000.0						
Non-Appropriated S/F								
		<u>5,000.0</u>						

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

55-11-60								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds			5,000.0	5,000.0				5,000.0
Appropriated S/F	21,287.5	18,934.6	14,114.8	14,114.8				14,114.8
Non-Appropriated S/F	64.0	249.9	249.9	249.9				249.9
	<u>21,351.5</u>	<u>19,184.5</u>	<u>19,364.7</u>	<u>19,364.7</u>				<u>19,364.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		18,952.2	19,132.4	19,132.4				19,132.4
Non-Appropriated S/F	100.4	249.9	249.9	249.9				249.9
	<u>100.4</u>	<u>19,202.1</u>	<u>19,382.3</u>	<u>19,382.3</u>				<u>19,382.3</u>
POSITIONS								
General Funds								
Appropriated S/F	111.0	111.0	111.0	111.0				111.0
Non-Appropriated S/F								
	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>				<u>111.0</u>

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

*Base adjustments include \$5,000.0 in Contractual - E-ZPass Operations for E-ZPass operations; and (\$5,000.0) ASF in E-ZPass Operations ASF to reflect a reduction in authority due to the use of one-time special funds.