### TRANSPORTATION DEPARTMENT SUMMARY

55-00-00		POSIT	IONS			DOI	LLARS	
Appropriation Units	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	77.0	117.0	117.0	3,696.8	60.3	13,503.1	13,903.1
Trom Tippropriated 2/1	79.0	77.0	117.0	117.0	11,181.4	8,441.0	13,903.1	13,903.1
Technology and Innovation	on							
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	36.0	36.0	10.0	10.0	668.5	178.3	178.3	
Trom Tippropriated 2/1	58.0	58.0	18.0	18.0	22,230.3	21,135.8	15,951.9	
Planning								
General Funds								
Appropriated S/F	49.0	48.0	48.0	48.0	1 659 7	5 140 9	5 222 5	5 222 <b>5</b>
Non-Appropriated S/F	6.0	9.0	9.0		4,658.7 108.6	5,149.8 500.0	5,223.5 500.0	•
Tion rippropriated 5/1	55.0	57.0	57.0		4,767.3	5,649.8	5,723.5	
Maintenance and Operat	ione							
General Funds	ions							
Appropriated S/F	602.0	601.0	c01.0	<b>601.0</b>	64.476.6	64.062.7	65.710.6	65 540 C
Non-Appropriated S/F	683.0	681.0	681.0		64,476.6	64,963.7	65,748.6	•
Non-Appropriated 3/1	<u>29.0</u> 712.0	<u>29.0</u> 710.0	<u>29.0</u> 710.0		3,962.0 68,438.6	900.0	900.0	
DE Transportation Author	ority							
General Funds	offty							
Appropriated S/F					102 042 5	100 522 2	102 745 6	192 745 6
Non-Appropriated S/F					193,042.5	188,532.2	183,745.6	183,745.6
Tion rippropriated 5/1					3,375.1 196,417.6	188,532.2	183,745.6	183,745.6
Transportation Solutions	,							
General Funds	,							
Appropriated S/F	100 0	100.0	101.0	101.0	17.066.6	17,357.3	17 (05 0	17,685.9
Non-Appropriated S/F	188.0 266.0	189.0 258.0	191.0 258.0		17,066.6	17,357.3	17,685.9	17,085.9
11011-7 1pp10p11ated 5/1	454.0	447.0	449.0		3,436.0 20,502.6	17,357.3	17,685.9	17,685.9
<b>Motor Vehicles</b>								
General Funds							5,000,0	5 000 0
Appropriated S/F	427.0	420.0	420.0	439.0	41.025.7	20.560.6	5,000.0	•
Non-Appropriated S/F	427.0	430.0	428.0	428.0	41,925.7	39,560.6	35,414.3	*
11011-7 1pp10p11ated 5/1	1.0 428.0	430.0	428.0	428.0	1,122.7 43,048.4	307.6 39,868.2	249.9 40,664.2	
TOTAL							£ 000 0	E 000 0
General Funds	1 400 0	1 400 0	1 400 0	1 403 0	250 216 5	244.001.0	5,000.0	*
Appropriated S/F	1,483.0	1,483.0	1,483.0		350,216.5	344,901.8	337,494.6	*
Non-Appropriated S/F	303.0	296.0	296.0		16,369.7	1,946.2	1,828.2	
	1,786.0	1,779.0	1,779.0	1,779.0	366,586.2	346,848.0	344,322.8	344,322.8

### TRANSPORTATION DEPARTMENT SUMMARY

55-00-00		POSIT	TIONS			DOI	LLARS	
Appropriation Units	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	E FUNDS - RE	GULAR OPI	ERATIONS					
General Funds								
Special Funds					6,738.9			
SUBTOTAL					6,738.9			
TOTAL DEPARTME	NT - REGUL	AR OPERAT	IONS					
General Funds							5,000.0	5,000.0
Special Funds					373,325.1	346,848.0	339,322.8	· · · · · · · · · · · · · · · · · · ·
TOTAL					373,325.1	346,848.0	344,322.8	344,322.8
TOTAL DEPARTMEN	Т							
FIRST STATE IMPRO	OVEMENT F	UND - SPEC	IAL FUNDS	5				
CAPITAL IMPROVE	MENTS - SPI	ECIAL FUND	OS		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 TO	OTAL				748,229.7	346,848.0	344,322.8	344,322.8
	(Reve	rted)						
	·	mbering)						
	(Cont	inuing)						

## TRANSPORTATION OFFICE OF THE SECRETARY APPROPRIATION UNIT SUMMARY

55-01-00		POSIT	IONS			DOI	LLARS	
Programs	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	10.0	10.0	34.0	34.0	1,172.3	1,577.5	2,701.1	2,701.1
	10.0	10.0	34.0	34.0	1,172.5	1,377.5	2,701.1	2,701.1
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		
	35.0	34.0	50.0	50.0	7,554.7	4,096.1	8,187.5	8,187.5
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								
	10.0	9.0	9.0	9.0	770.5	1,025.4	1,040.1	1,040.1
<b>Human Resources</b>								
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				· -				
	24.0	24.0	24.0	24.0	1,683.7	1,942.0	1,974.4	1,974.4
ГОТАL				· <del></del>				
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			<u></u> -	3,696.8	60.3		
	79.0	77.0	117.0	117.0	11,181.4	8,441.0	13,903.1	13,903.1

# 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
Personnel Costs General Funds								
Appropriated S/F Non-Appropriated S/F	1,153.1	986.8	2,199.9	999.9		1,200.0		2,199.9
	1,153.1	986.8	2,199.9	999.9		1,200.0		2,199.9
Travel								
General Funds Appropriated S/F	6.4	10.1	24.1	10.1		14.0		24.1
Non-Appropriated S/F	6.4	10.1	24.1	10.1		14.0		24.1
Contractual Services General Funds								
Appropriated S/F Non-Appropriated S/F	10.0	10.8	103.8	10.8		93.0		103.8
	10.0	10.8	103.8	10.8		93.0		103.8
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	3.0	3.0	6.5	3.0		3.5		6.5
Tyon Tippropriated 2/1	3.0	3.0	6.5	3.0		3.5		6.5
<b>Salary Contingency</b>								
General Funds Appropriated S/F Non-Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated 5/1		366.8	366.8	366.8				366.8
TOTAL								
General Funds								
Appropriated S/F Non-Appropriated S/F	1,172.5	1,377.5	2,701.1	1,390.6		1,310.5		2,701.1
	1,172.5	1,377.5	2,701.1	1,390.6		1,310.5		2,701.1
IPU REVENUES								
General Funds Appropriated S/F		1,380.0	2,701.1	2,701.1				2,701.1
Non-Appropriated S/F		1,380.0	2,701.1	2,701.1				2,701.1
POSITIONS General Funds								
Appropriated S/F Non-Appropriated S/F	10.0	10.0	34.0	10.0		24.0		34.0
** *	10.0	10.0	34.0	10.0		24.0		34.0

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

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

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	EV 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	FY 2017 Recommend
<b>Personnel Costs</b>								
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						
	2,202.6	2,232.4	3,221.2	2,221.2		1,000.0		3,221.2
Travel								
General Funds								
Appropriated S/F	1.7	4.0	7.1	4.0		3.1		7.1
Non-Appropriated S/F	0.8							
	2.5	4.0	7.1	4.0		3.1		7.1
<b>Contractual Services</b>								
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							
• • •	2,379.6	1,852.7	3,392.4	1,852.7		1,539.7		3,392.4
Energy								
General Funds								
Appropriated S/F			1,338.6			1,338.6		1,338.6
Non-Appropriated S/F			·			•		,
11 1		•	1,338.6			1,338.6		1,338.6
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							
- · · · · · · · · · · · · · · · · · · ·	4.9	7.0	228.2	7.0		221.2		228.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,965.1							
11 1	2,965.1							
	:							
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	0,107.5	1,001.5		1,102.0		0,10710
rion rippropriated 5/1	7,554.7	4,096.1	8,187.5	4,084.9		4,102.6		8,187.5
	7,554.7	4,070.1	0,107.5	4,004.7		4,102.0		0,107.5
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
Tion rippropriated b/I	2,259.2	4,327.4	8,247.8	8,247.8				8,247.8
	2,239.2	4,341.4	0,247.8	0,247.0				0,447.0

### TRANSPORTATION OFFICE OF THE SECRETARY FINANCE

#### INTERNAL PROGRAM UNIT SUMMARY

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

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	717.8	918.4	933.1	933.1				933.1
Non-Appropriated S/F								
	717.8	918.4	933.1	933.1				933.1
Travel								
General Funds								
Appropriated S/F	1.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	1.8	10.0	10.0	10.0				10.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	28.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
** *	28.6	75.0	75.0	75.0				75.0
Supplies and Materials								
General Funds								
Appropriated S/F	22.3	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
11 1	22.3	21.0	21.0	21.0				21.0
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
- · · · · · · · · · · · · · · · · · · ·	•	1.0	1.0	1.0				1.0
	:							=
TOTAL								
General Funds								
Appropriated S/F	770.5	1,025.4	1,040.1	1,040.1				1,040.1
Non-Appropriated S/F								
	770.5	1,025.4	1,040.1	1,040.1				1,040.1
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F		1,270.0	1,270.0	1,270.0				1,270.0
Tron-Appropriated 5/1		1,298.8	1,298.8	1,298.8				1,298.8
POSITIONS								
General Funds								_
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				9.0

<sup>\*</sup>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 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
- Incs	71Ctual	Duaget	Request	Dusc	rajustinent	Changes	- Henes	Recommend
<b>Personnel Costs</b>								
General Funds	1 451 4	1.500.5	1.00.	1.000				1 (0)
Appropriated S/F	1,471.4	1,590.6	1,626.6	1,626.6				1,626.6
Non-Appropriated S/F	1,471.4	1,590.6	1,626.6	1,626.6				1,626.6
Travel	,	,	,	,				,
General Funds								
Appropriated S/F	7.2	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	7.2	8.2	8.2	8.2				8.2
Contractual Services								
General Funds	1042	200.0	270.4	200.0				250.4
Appropriated S/F	186.3	280.0	278.4	280.0		-1.6		278.4
Non-Appropriated S/F	186.3	280.0	278.4	280.0		-1.6		278.4
Supplies and Materials	100.5	200.0	270.4	200.0		-1.0		270.4
General Funds								
Appropriated S/F	18.8	63.2	61.2	63.2		-2.0		61.2
Non-Appropriated S/F								
	18.8	63.2	61.2	63.2		-2.0		61.2
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								
	1,683.7	1,942.0	1,974.4	1,978.0		-3.6		1,974.4
IPU REVENUES								
General Funds								
Appropriated S/F		1,948.3	1,984.3	1,984.3				1,984.3
Non-Appropriated S/F		2,5	,	-,				_,,
		1,948.3	1,984.3	1,984.3				1,984.3
POSITIONS								
General Funds								
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	21.0	21.0	21.0	20				2 2.0
	24.0	24.0	24.0	24.0				24.0

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	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
	3,644.4	3,379.4	1,264.6	3,464.6		-2,200.0		1,264.6
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
	13.1	49.2	32.1	49.2		-17.1		32.1
<b>Contractual Services</b>								
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
** *	15,872.7	15,245.7	13,757.0	15,245.7		-1,488.7		13,757.0
Energy								
General Funds								
Appropriated S/F	1,123.3	1,338.6		1,338.6		-1,338.6		
Non-Appropriated S/F			_					
** *	1,123.3	1,338.6	_	1,338.6		-1,338.6		
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							
Tr Tr	760.8	761.0	536.3	761.0		-224.7		536.3
Capital Outlay								
General Funds								
Appropriated S/F	816.0	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
- voil - Francis and	816.0	361.9	361.9	361.9				361.9
	:		=					=
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		3,207.1		178.3
11011-71ppropriated 5/1	22,230.3	21,135.8	15,951.9	21,221.0		-5,269.1		15,951.9
	22,230.3	21,133.6	13,931.9	21,221.0		-3,209.1		13,931.9
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
rion-Appropriated 5/F	649.5	21,387.0	21,387.0	21,387.0				21,387.0
	049.5	21,387.0	21,387.0	21,387.0				41,387.0

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

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

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
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> </u>				
	3,654.8	4,076.7	4,150.4	4,150.4				4,150.4
Travel								
General Funds								
Appropriated S/F	32.1	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	32.1	25.4	25.4	25.4				25.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	868.0	920.7	920.7	920.7				920.7
Non-Appropriated S/F	108.6							
	976.6	920.7	920.7	920.7				920.7
Energy								
General Funds								
Appropriated S/F	6.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F			10.0	10.0				40.0
a	6.4	10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds	77.7	102.0	102.0	102.0				102.0
Appropriated S/F	77.7	102.0	102.0	102.0				102.0
Non-Appropriated S/F	77.7	102.0	102.0	102.0				102.0
Capital Outlay	77.7	102.0	102.0	102.0				102.0
=								
General Funds Appropriated S/F	19.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F	17.7	500.0	500.0	500.0				500.0
Non-Appropriated 5/1	19.7	515.0	515.0	515.0				515.0
;				010.0				=
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
Tron Appropriated 5/1	4,767.3	5,649.8	5,723.5	5,723.5				5,723.5
	4,707.5	3,047.0	3,723.3	3,723.3				5,725.5
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
	110.6	5,670.5	5,744.2	5,744.2				5,744.2

### TRANSPORTATION PLANNING PLANNING

#### INTERNAL PROGRAM UNIT SUMMARY

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

<sup>\*</sup>Recommend base funding to maintain Fiscal Year 2016 level of service.

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

Personnel Costs   General Funds	55-04-70	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	TIEV 2045
General Funds	Lines								FY 2017 Recommend
Appropriated S/F Non-Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   3,5    Capital Outlay General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   3,5    Capital Outlay General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1    Supplies and Materials General Funds Appropriated S/F   1,882.6   2,289.5   8,093.2   8,893.2   8,000.0   8,6    Non-Appropriated S/F   1,842.1   400.0   400.0   400.0   400.0   400.0   400.0    Capital Outlay General Funds Appropriated S/F   1,842.1   400.0   400.0   400.0   400.0   400.0   400.0    Chert Items General Funds Appropriated S/F   1,242.1   400.0   400.0   400.0   400.0   400.0   400.0    Chert Items General Funds Appropriated S/F   1,284.6   10,000.0   10,000.0   10,000.0   10,000.0   10,000.0    Chert Items General Funds Appropriated S/F   1,284.6   10,000.0   10,000.0   10,000.0   10,000.0   10,000.0    Characterial Funds Appropriated S/F   1,284.6   10,000.0	<b>Personnel Costs</b>								
Non-Appropriated S/F	General Funds								
Travel  General Funds Appropriated S/F Non-Appropriated S/F  Contractual Services  General Funds Appropriated S/F  Contractual Services  General Funds Appropriated S/F  Appropriated S/F  Appropriated S/F  7,880.8  Appropriated S/F Non-Appropriated S/F  1,882.6  2,289.5  2,114.5  2,289.5  2,114.5  2,289.5  3,832.2  Supplies and Materials  General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F  7,477.7  8,893.2  8,9	Appropriated S/F	35,717.6	37,577.5	38,537.4	38,537.4				38,537.4
Travel   General Funds   Appropriated S/F   22.2   36.9   16.9   36.9   -20.0     Appropriated S/F   6.408.7   5.922.1   6.742.1   5.922.1   820.0   6.7   Appropriated S/F   7.880.8   6.195.1   7.015.1   6.195.1   820.0   7.6   Appropriated S/F   7.880.8   6.195.1   7.015.1   6.195.1   820.0   7.6   Appropriated S/F   7.880.8   6.195.1   7.015.1   6.195.1   820.0   7.6   Appropriated S/F   1.882.6   2.289.5   2.114.5   2.289.5   -175.0   2.1   Appropriated S/F   1.882.6   2.289.5   2.114.5   2.289.5   -175.0   2.1   Appropriated S/F   7.477.7   8.893.2   8.893.2   8.893.2   -800.0   8.6   Appropriated S/F   645.7   227.0   2	Non-Appropriated S/F	25 717 6	27 577 5	29 527 /	29 527 /				38,537.4
General Funds Appropriated S/F Non-Appropriated S/F Centractual Services  General Funds Appropriated S/F General Funds Appropriated S/F Non-Appropriated S/F	Travel	33,/17.0	31,311.3	30,337.4	36,337.4				30,337.4
Appropriated S/F									
Non-Appropriated S/F   22.2   36.9   16.9   36.9   -20.0		22.2	36.9	16.9	36.9		-20.0		16.9
Contractual Services   Ceneral Funds   Appropriated S/F   A/47.7   A/47.7   A/47.7   A/47.7   A/47.7   A/47.7   A/47.8									
Seneral Funds	-	22.2	36.9	16.9	36.9		-20.0		16.9
Appropriated S/F	<b>Contractual Services</b>								
Non-Appropriated S/F	General Funds								
Total   Page	Appropriated S/F	6,408.7	5,922.1	6,742.1	5,922.1		820.0		6,742.1
Capital Outlay   Capi		1,472.1	273.0	273.0	273.0				273.0
Ceneral Funds		7,880.8	6,195.1	7,015.1	6,195.1		820.0		7,015.1
Appropriated S/F	Energy								
Non-Appropriated S/F  Supplies and Materials  General Funds Appropriated S/F  Non-Appropriated S/F  Capital Outlay  General Funds Appropriated S/F  Appropriated S/F  Appropriated S/F  1,882,4  9,120,2  8,893,2  8,893,2  8,893,2  8,893,2  8,800,0  8,400,0  8,400,0  8,400,0  4	General Funds								
1,882.6   2,289.5   2,114.5   2,289.5   -175.0   2,1	Appropriated S/F	1,882.6	2,289.5	2,114.5	2,289.5		-175.0		2,114.5
Supplies and Materials   General Funds   Appropriated S/F   7,477.7   8,893.2   8,093.2   8,893.2   -800.0   8,0	Non-Appropriated S/F								
General Funds Appropriated S/F 7,477.7 8,893.2 8,093.2 8,893.2 -800.0 8,4 Non-Appropriated S/F 645.7 227.0 227.0 227.0 227.0 227.0  8,123.4 9,120.2 8,320.2 9,120.2 -800.0 8,3  Capital Outlay  General Funds Appropriated S/F 121.2 244.5 244.5 244.5 244.5 Non-Appropriated S/F 1,842.1 400.0 400.0 400.0 400.0 400.0  Other Items  General Funds Appropriated S/F Non-Appropriated S/F 2.1 2.1  Snow/Storm Contingency General Funds Appropriated S/F 12,846.6 10,000.0 10,000.0 10,000.0 10,000.0  TOTAL  General Funds Appropriated S/F 12,846.6 10,000.0		1,882.6	2,289.5	2,114.5	2,289.5		-175.0		2,114.5
Appropriated S/F 7,477.7 8,893.2 8,093.2 8,893.2 -800.0 8,0 Non-Appropriated S/F 645.7 227.0 227.0 227.0 227.0 227.0 227.0 227.0 8,123.4 9,120.2 8,320.2 9,120.2 -800.0 8,3 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.	<b>Supplies and Materials</b>								
Non-Appropriated S/F	General Funds								
Sample   S	Appropriated S/F				8,893.2		-800.0		8,093.2
Capital Outlay   General Funds   Appropriated S/F   121.2   244.5   244.5   244.5   244.5   244.5   244.5   244.5   244.5   Non-Appropriated S/F   1,842.1   400.0	Non-Appropriated S/F								227.0
Separal Funds		8,123.4	9,120.2	8,320.2	9,120.2		-800.0		8,320.2
Appropriated S/F	Capital Outlay								
Non-Appropriated S/F	General Funds								
1,963.3   644.5   644.5   644.5   644.5									244.5
Other Items         General Funds         Appropriated S/F       2.1         Non-Appropriated S/F       2.1         Snow/Storm Contingency       Snow/Storm Contingency         General Funds       Appropriated S/F       12,846.6       10,000.0       1	Non-Appropriated S/F								400.0
General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F General Funds Appropriated S/F General Funds Appropriated S/F I2,846.6 I0,000.0 I0,		1,963.3	644.5	644.5	644.5				644.5
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F  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  12,846.6 10,000.0 10,000.0 10,000.0 10,000.0  TOTAL  General Funds Appropriated S/F Appropriated S/F  Appropriated S/F  64,476.6 64,963.7 65,748.6 65,923.6 -175.0 65,748.6 Non-Appropriated S/F  Non-Appropriated S/F  3,962.0 900.0 900.0 900.0 900.0									
Non-Appropriated S/F 2.1 2.1 Snow/Storm Contingency  General Funds Appropriated S/F 12,846.6 10,000.0									
Snow/Storm Contingency   General Funds   Appropriated S/F   12,846.6   10,000.0   10,0		2.1							
Snow/Storm Contingency   General Funds   Appropriated S/F   12,846.6   10,000.0   10,0	Non-Appropriated S/F	2.1							
General Funds         Appropriated S/F       12,846.6       10,000.0       10,	Snow/Storm Contingonor	2.1							
Appropriated S/F Non-Appropriated S/F 12,846.6 10,000.0 1									
Non-Appropriated S/F  12,846.6 10,000.0 10,000.0 10,000.0 10,000.0  TOTAL  General Funds Appropriated S/F 64,476.6 64,963.7 65,748.6 65,923.6 -175.0 65,7 Non-Appropriated S/F 3,962.0 900.0 900.0 900.0 900.0		12 946 6	10,000,0	10,000,0	10,000,0				10,000.0
12,846.6 10,000.0 10,		12,840.0	10,000.0	10,000.0	10,000.0				10,000.0
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	Non-Appropriated 5/F	12,846.6	10,000.0	10,000.0	10,000.0				10,000.0
General Funds         Appropriated S/F       64,476.6       64,963.7       65,748.6       65,923.6       -175.0       65,7         Non-Appropriated S/F       3,962.0       900.0       <	=	=======================================							=
Appropriated S/F       64,476.6       64,963.7       65,748.6       65,923.6       -175.0       65,7         Non-Appropriated S/F       3,962.0       900.0       900.0       900.0       900.0       900.0       900.0									
Non-Appropriated S/F 3,962.0 900.0 900.0 900.0 900.0	General Funds								
· · · — — — — — — — — — — — — — — — — —							-175.0		65,748.6
68,438.6 65,863.7 66,648.6 66,823.6 -175.0 <b>66,6</b>	Non-Appropriated S/F			900.0					900.0
•		68,438.6	65,863.7	66,648.6	66,823.6		-175.0		66,648.6

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

55-04-70	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

<sup>\*</sup>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	TT 401 =	TIT. 001 -	DEC 0017	TIX. 401-	Inflation	G.		
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,375.1							
	3,375.1							
<b>Debt Service - Transport</b>	ation Trust Fui	nd						
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
<b>Debt Service - General O</b>	bligation							
General Funds								
Appropriated S/F	107.5	107.6						
Non-Appropriated S/F								
	107.5	107.6						
<b>Transit Operations</b>								
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 "F	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
<b>Newark Transportation</b>								
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 Transpo	ortation ''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					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& 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.

<sup>\*</sup>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		POSIT	IONS			DOLLARS				
Programs	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				990.2					
Non-Appropriated S/F					880.2					
Non-Appropriated 5/1	107.0				000.2					
	121.0				880.2					
Design/Quality										
General Funds										
Appropriated S/F	12.0				979.7					
Non-Appropriated S/F	101.0				717.1					
- · · · · · · · · · · · · · · · · · · ·	113.0				979.7					
	113.0				717.1					
<b>Project Teams</b>										
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	58.0	258.0	258.0		38.6	,	,	,		
	91.0	318.0	319.0		3,352.0	5,178.1	5,337.7	5,337.7		
Traffic										
General Funds	1000	1000	400			10.150.0	12.210.4			
Appropriated S/F	129.0	129.0	130.0	130.0	11,893.3	12,179.2	12,348.2	2 12,348.2		
Non-Appropriated S/F					3,397.4	10.150.0				
	129.0	129.0	130.0	130.0	15,290.7	12,179.2	12,348.2	12,348.2		
TOTAL						<del></del>				
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		3,436.0	,00 / .0	- 1,0001	1.,000		
rr r	454.0	447.0	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					Inflation			
	FY 2015	FY 2016	FY 2017	FY 2017	& Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget Request		Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								•
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F								
	880.2							_
TOTAL				'				
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F								
	880.2							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F	107.0							
	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					Inflation			
	FY 2015	FY 2016	FY 2017	FY 2017	& Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F								
	979.7							_
TOTAL								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F								
	979.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F	101.0							
	113.0							

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
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								
	2,575.9	4,388.3	4,519.1	4,483.3		35.8		4,519.1
Travel								
General Funds								
Appropriated S/F	18.5	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	18.5	46.0	46.0	46.0				46.0
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	250.2		250.2				207.1
_	412.1	358.3	387.1	358.3		28.8		387.1
Energy								
General Funds	7.5	21.0	21.0	21.0				21.0
Appropriated S/F	7.5	21.9	21.9	21.9				21.9
Non-Appropriated S/F	7.5	21.9	21.9	21.9				21.9
Complies and Materials	1.5	21.9	21.9	21.9				21.9
Supplies and Materials								
General Funds	175.1	197.2	197.2	197.2				197.2
Appropriated S/F Non-Appropriated S/F	173.1	197.2	197.2	197.2				197,2
Non-Appropriated 5/1	175.1	197.2	197.2	197.2				197.2
Capital Outlay	1,0.1	15,1.2	1,7,12	157.12				257,12
General Funds								
Appropriated S/F	162.9	166.4	166.4	166.4				166.4
Non-Appropriated S/F	102.9	100	100	100				2000.
rr r	162.9	166.4	166.4	166.4				166.4
								=
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	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
11 1	3,352.0	5,178.1	5,337.7	5,273.1		64.6		5,337.7
	,	,	,	,				
IPU REVENUES								
General Funds								
Appropriated S/F		5,402.2	5,402.2	5,402.2				5,402.2
Non-Appropriated S/F	<u>-</u>							
		5,402.2	5,402.2	5,402.2				5,402.2

## TRANSPORTATION TRANSPORTATION SOLUTIONS PROJECT TEAMS INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
Lines	1100001	Duager	request	Dusc	Tajustinent	Changes	11101105	Recommend
POSITIONS								
General Funds								
Appropriated S/F	33.0	60.0	61.0	60.0		1.0		61.0
Non-Appropriated S/F	58.0	258.0	258.0	258.0				258.0
	91.0	318.0	319.0	318.0		1.0		319.0

<sup>\*</sup>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.

<sup>\*</sup>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	ES7 201 F	ES7 201 C	ESS 2045	ESV 2015	Inflation	St	E-1	
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
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							
	8,927.7	8,802.5	8,971.5	9,007.3		-35.8		8,971.5
Contractual Services								
General Funds		2012	2012					• 0.40
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	2.042.6	2.042.6	2.042.6				2042.6
T.	4,285.3	2,043.6	2,043.6	2,043.6				2,043.6
Energy								
General Funds	411.6	492.2	402.2	402.2				402.2
Appropriated S/F	411.6	482.3	482.3	482.3				482.3
Non-Appropriated S/F	<u>10.5</u> 422.1	482.3	482.3	482.3				482.3
Complies and Materials	422.1	462.3	462.3	462.3				402.3
Supplies and Materials								
General Funds	722.2	929 1	020 1	929 1				828.1
Appropriated S/F	722.3 908.8	828.1	828.1	828.1				828.1
Non-Appropriated S/F	1,631.1	828.1	828.1	828.1				828.1
Capital Outlay	1,031.1	020.1	020.1	020.1				020.1
=								
General Funds Appropriated S/F	23.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F	23.2	22.1	22.1	22.1				22.1
Non-Appropriated 5/1	23.2	22.7	22.7	22.7				22.7
Other Items	23.2	,						
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
ron rippropriated by	1.3							
		:	:					= =====
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	12,177.2	12,3 10.2	12,30 1.0		33.0		12,0 1012
ron rippropriated 5/1	15,290.7	12,179.2	12,348.2	12,384.0		-35.8		12,348.2
	13,270.7	12,117.2	12,570.2	12,504.0		-33.0		12,570.2
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	<b>,-</b> .>.0	-=, .22.0	-2,				12, 123.0
	3,337.7	12,249.0	12,453.8	12,453.8				12,453.8
	3,331.1	12,277.0	12,733.0	12,433.0				12,400.0

### TRANSPORTATION TRANSPORTATION SOLUTIONS TRAFFIC

#### INTERNAL PROGRAM UNIT SUMMARY

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

<sup>\*</sup>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		POSIT	IONS			DOI	LLARS	
Programs	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	23.0	24.0	317.0	317.0	537.2	2,010.3	21,277.3	21,277.0
11 1	23.0	24.0	317.0	317.0	3,293.5	2,618.3	21,299.5	21,299.5
<b>Driver Services</b>								
General Funds								
Appropriated S/F	107.0	109.0			5,910.5	5,637.4		
Non-Appropriated S/F					0.4			
	107.0	109.0			5,910.9	5,637.4		
Vehicle Services								
General Funds								
Appropriated S/F	166.0	165.0			10,627.2	10,809.0		
Non-Appropriated S/F	166.0	165.0			10,627.2	10,000,0		
	100.0	103.0			10,627.2	10,809.0		
<b>Transportation Services</b>								
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		
	21.0	21.0			1,865.3	1,619.0		
<b>Toll Administration</b>								
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	*
Non-Appropriated S/F				· ·	64.0	249.9	249.9	
	111.0	111.0	111.0	111.0	21,351.5	19,184.5	19,364.7	19,364.7
TOTAL								
General Funds							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			- <u></u>	1,122.7	307.6	249.9	249.9
	428.0	430.0	428.0	428.0	43,048.4	39,868.2	40,664.2	40,664.2

## TRANSPORTATION MOTOR VEHICLES ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

55-11-10	TTT 401 7	TTT 401 -	TT 4017	DE / 4015	Inflation	Q.		
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
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	1,823.5	1,734.9	17,254.1	2,231.2		15,022.9		17,254.1
Travel	,	,	,	,		,		,
General Funds								
Appropriated S/F	4.6	6.1	38.1	6.1		32.0		38.1
Non-Appropriated S/F								
Control Comicos	4.6	6.1	38.1	6.1		32.0		38.1
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	,,,,,	032.1	3,000.0	032.1	1,1.1	2,203.3		2,000.0
Tion rippropriated 5/1	774.9	632.1	3,066.8	632.1	171.4	2,263.3		3,066.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F Non-Appropriated S/F	25.5	23.1	693.4	23.1		670.3		693.4
			(02.4	22.1		(70.2		(02.4
Capital Outlay	25.5	23.1	693.4	23.1		670.3		693.4
General Funds								
Appropriated S/F		68.1	93.1	68.1		25.0		93.1
Non-Appropriated S/F								
11 1		68.1	93.1	68.1		25.0		93.1
Other Items								
General Funds								
Appropriated S/F	525.2							
Non-Appropriated S/F	537.2 537.2							
Motorcycle Safety	331.2							
General Funds								
Appropriated S/F	127.8	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	127.8	154.0	154.0	154.0				154.0
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	537.2	2,010.3	21,277.3	5,117.0	1/1.4	10,013.3		41,47,00
Tr F	3,293.5	2,618.3	21,299.5	3,114.6	171.4	18,013.5		21,299.5

## TRANSPORTATION MOTOR VEHICLES ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

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

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

<sup>\*</sup>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					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
Lines	Actual	Duuget	Request	Dasc	Aujustinent	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,218.1	4,969.5		4,969.5		-4,969.5		
Non-Appropriated S/F	5,218.1	4,969.5		4,969.5		-4,969.5		
Contractual Services	3,210.1	4,707.3		4,707.5		-4,707.3		
General Funds								
Appropriated S/F	410.4	424.3		424.3		-424.3		
Non-Appropriated S/F	0.4							
rr -r	410.8	424.3		424.3		-424.3		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	77.9	36.3		36.3		-36.3		
Non-Appropriated S/F								
	77.9	36.3		36.3		-36.3		
CDL Fees								
General Funds								
Appropriated S/F	204.1	207.3		207.3		-207.3		
Non-Appropriated S/F								
	204.1	207.3		207.3		-207.3		
TOTAL								
General Funds								
Appropriated S/F	5,910.5	5,637.4		5,637.4		-5,637.4		
Non-Appropriated S/F	0.4	2,027		2,027		2,02711		
- re F F F	5,910.9	5,637.4		5,637.4		-5,637.4		
IDII DENEMUEC								
IPU REVENUES								
General Funds		5 530 3						
Appropriated S/F	0.4	5,720.2						
Non-Appropriated S/F	0.4	5,720.2						
	0.4	5,720.2						
POSITIONS								
General Funds								
Appropriated S/F	107.0	109.0		107.0		-107.0		
Non-Appropriated S/F								
	107.0	109.0		107.0		-107.0		

<sup>\*</sup>Base adjustments include (2.0) TFO FTEs to reflect a technical adjustment.

<sup>\*</sup>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	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	8,600.6	8,812.4		8,812.4		-8,812.4		
Non-Appropriated S/F	9,000,0	9 912 4		9,912,4		9 912 4		
Combractoral Compiess	8,600.6	8,812.4		8,812.4		-8,812.4		
Contractual Services General Funds								
Appropriated S/F	1,074.7	1,179.7		1,179.7		-1,179.7		
Non-Appropriated S/F	1,074.7	1,175.7		1,177.7		-1,177.7		
11011-11ppropriated 5/1	1,074.7	1,179.7		1,179.7		-1,179.7		
Supplies and Materials								
General Funds								
Appropriated S/F	672.7	610.9		610.9		-610.9		
Non-Appropriated S/F								
	672.7	610.9		610.9		-610.9		
Capital Outlay								
General Funds								
Appropriated S/F	101.2	25.0		25.0		-25.0		
Non-Appropriated S/F	101.2	25.0				25.0		
	101.2	25.0		25.0		-25.0		
Odometer Forms								
General Funds	6.0	6.0		6.0		6.0		
Appropriated S/F Non-Appropriated S/F	6.0	6.0		6.0		-6.0		
Non-Appropriated 5/F	6.0	6.0		6.0		-6.0		
Special License Plates	0.0	0.0		0.0		0.0		
General Funds								
Appropriated S/F	25.0	25.0		25.0		-25.0		
Non-Appropriated S/F								
	25.0	25.0		25.0		-25.0		
DMVT								
General Funds								
Appropriated S/F	147.0	150.0		150.0		-150.0		
Non-Appropriated S/F	147.0	150.0		150.0		150.0		
	147.0	150.0		150.0		-150.0		
TOTAL	<del></del> :							
TOTAL								
General Funds	10 (27 2	10 200 0		10 000 0		10 900 0		
Appropriated S/F Non-Appropriated S/F	10,627.2	10,809.0		10,809.0		-10,809.0		
Non-Appropriated 5/F	10,627.2	10,809.0		10,809.0		-10,809.0		
	10,027.2	10,009.0		10,009.0		-10,009.0		

### TRANSPORTATION MOTOR VEHICLES VEHICLE SERVICES

#### INTERNAL PROGRAM UNIT SUMMARY

55-11-30					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		10,819.1						
Non-Appropriated S/F								
		10,819.1						
POSITIONS								
General Funds								
Appropriated S/F	166.0	165.0		167.0		-167.0		
Non-Appropriated S/F								
	166.0	165.0		167.0		-167.0		

<sup>\*</sup>Base adjustments include 2.0 TFO FTEs to reflect a technical adjustment.

<sup>\*</sup>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					Inflation	_		
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
	1100000	Zuuget	1104000	2430	114/450110110			Recommend
<b>Personnel Costs</b>								
General Funds	1 107 7	1 241 0		1 241 0		1 241 0		
Appropriated S/F	1,107.7	1,241.0		1,241.0		-1,241.0		
Non-Appropriated S/F	1,107.7	57.7 1,298.7		1,241.0		-1,241.0		
Travel	1,107.7	1,296.7		1,241.0		-1,241.0		
General Funds								
	10.0	32.0		32.0		-32.0		
Appropriated S/F Non-Appropriated S/F	10.0	32.0		32.0		-32.0		
Non-Appropriated 5/1	10.0	32.0		32.0		-32.0		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	209.8	265.2		265.2		-265.2		
Non-Appropriated S/F	0.1							
Tion rippropriated 5/1	209.9	265.2		265.2		-265.2		
Supplies and Materials								
General Funds								
Appropriated S/F	16.7	23.1		23.1		-23.1		
Non-Appropriated S/F								
11 1	16.7	23.1		23.1		-23.1		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	521.0							
	521.0							_
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		1,301.3		1,501.5		
1 (on 1 ippropriated 2/1	1,865.3	1,619.0		1,561.3		-1,561.3		
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8						
Non-Appropriated S/F	521.1	57.7						
Non-Appropriated 5/F	521.1	1,709.5						
	521.1	1,709.5						
POSITIONS								
General Funds								
Appropriated S/F	20.0	21.0		21.0		-21.0		
Non-Appropriated S/F	1.0							
	21.0	21.0		21.0		-21.0		

## TRANSPORTATION MOTOR VEHICLES TRANSPORTATION SERVICES INTERNAL PROGRAM UNIT SUMMARY

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

FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
6,478.3					8		Recommend
6,478.3							
6,478.3							
	6,322.9	6,503.1	6,503.1				6,503.1
	<u> </u>						
6,478.3	6,322.9	6,503.1	6,503.1				6,503.1
3.7	6.0	6.0	6.0				6.0
3.7	6.0	6.0	6.0				6.0
2,270.1	1,876.9	1,876.9	1,876.9				1,876.9
22.2	118.2	118.2	118.2				118.2
2,292.3	1,995.1	1,995.1	1,995.1				1,995.1
375.2	411.3	411.3	411.3				411.3
375.2	411.3	411.3	411.3				411.3
374.3	366.3	366.3	366.3				366.3
23.7	131.7	131.7	131.7				131.7
398.0	498.0	498.0	498.0				498.0
59.8	41.0	41.0	41.0				41.0
17.8							
77.6	41.0	41.0	41.0				41.0
0.3							
0.3							
erations							
		5,000.0	5,000.0				5,000.0
11,726.1	4,910.2	4,910.2	4,910.2				4,910.2
11,726.1	4,910.2	9,910.2	9,910.2				9,910.2
	5,000.0						
<u>-</u>							
	5,000.0						
	3.7  2,270.1  22.2  2,292.3  375.2  375.2  374.3  23.7  398.0  59.8  17.8  77.6  0.3  0.3  erations  11,726.1	3.7 6.0  2,270.1 1,876.9 22.2 118.2 2,292.3 1,995.1  375.2 411.3  375.2 411.3  374.3 366.3 23.7 131.7 398.0 498.0  59.8 41.0 17.8 77.6 41.0  0.3 0.3 erations  11,726.1 4,910.2  5,000.0	3.7     6.0     6.0       2,270.1     1,876.9     1,876.9       22.2     118.2     118.2       2,292.3     1,995.1     1,995.1       375.2     411.3     411.3       374.3     366.3     366.3       23.7     131.7     131.7       398.0     498.0     498.0       59.8     41.0     41.0       17.8     77.6     41.0     41.0       0.3     0.3       erations     5,000.0       11,726.1     4,910.2     4,910.2       5,000.0     5,000.0       5,000.0       5,000.0	3.7     6.0     6.0     6.0       2,270.1     1,876.9     1,876.9     1,876.9       22.2     118.2     118.2     118.2       2,292.3     1,995.1     1,995.1     1,995.1       375.2     411.3     411.3     411.3       374.3     366.3     366.3     366.3       23.7     131.7     131.7     131.7       398.0     498.0     498.0     498.0       59.8     41.0     41.0     41.0       17.8     77.6     41.0     41.0     41.0       0.3     0.3       0.3     0.3       0.3     0.3       11,726.1     4,910.2     4,910.2     4,910.2       11,726.1     4,910.2     9,910.2     9,910.2       5,000.0     5,000.0       5,000.0     5,000.0	3.7 6.0 6.0 6.0  2,270.1 1,876.9 1,876.9 1,876.9 22.2 118.2 118.2 118.2 2,292.3 1,995.1 1,995.1 1,995.1  375.2 411.3 411.3 411.3  375.2 411.3 411.3 411.3  374.3 366.3 366.3 366.3 366.3 23.7 131.7 131.7 131.7 398.0 498.0 498.0  59.8 41.0 41.0 41.0 41.0  17.8 77.6 41.0 41.0 41.0  17.8 77.6 41.0 41.0 41.0  11,726.1 4,910.2 4,910.2 4,910.2  11,726.1 4,910.2 9,910.2 9,910.2  5,000.0 5,000.0  5,000.0 5,000.0  5,000.0 5,000.0	3.7     6.0     6.0     6.0       2.270.1     1,876.9     1,876.9     1,876.9       22.2     118.2     118.2     118.2       2,292.3     1,995.1     1,995.1     1,995.1       375.2     411.3     411.3     411.3       374.3     366.3     366.3     366.3       23.7     131.7     131.7     131.7       398.0     498.0     498.0     498.0       59.8     41.0     41.0     41.0       17.8     77.6     41.0     41.0     41.0       0.3     0.3       erations     5,000.0     5,000.0       11,726.1     4,910.2     4,910.2     4,910.2       11,726.1     4,910.2     9,910.2     9,910.2	3.7     6.0     6.0       2,270.1     1,876.9     1,876.9     1,876.9       22.2     118.2     118.2     118.2       2,292.3     1,995.1     1,995.1     1,995.1       375.2     411.3     411.3     411.3       374.3     366.3     366.3     366.3       23.7     131.7     131.7     131.7       398.0     498.0     498.0     498.0       59.8     41.0     41.0     41.0       17.8     41.0     41.0     41.0       77.6     41.0     41.0     41.0       0.3     0.3       0.3 trations     5,000.0     5,000.0       11,726.1     4,910.2     4,910.2     9,910.2       5,000.0     5,000.0       5,000.0     5,000.0

## TRANSPORTATION MOTOR VEHICLES TOLL ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

55-11-60					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& 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
	21,351.5	19,184.5	19,364.7	19,364.7				19,364.7
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
	100.4	19,202.1	19,382.3	19,382.3				19,382.3
POSITIONS								
General Funds								
Appropriated S/F	111.0	111.0	111.0	111.0				111.0
Non-Appropriated S/F								
	111.0	111.0	111.0	111.0				111.0

<sup>\*</sup>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.