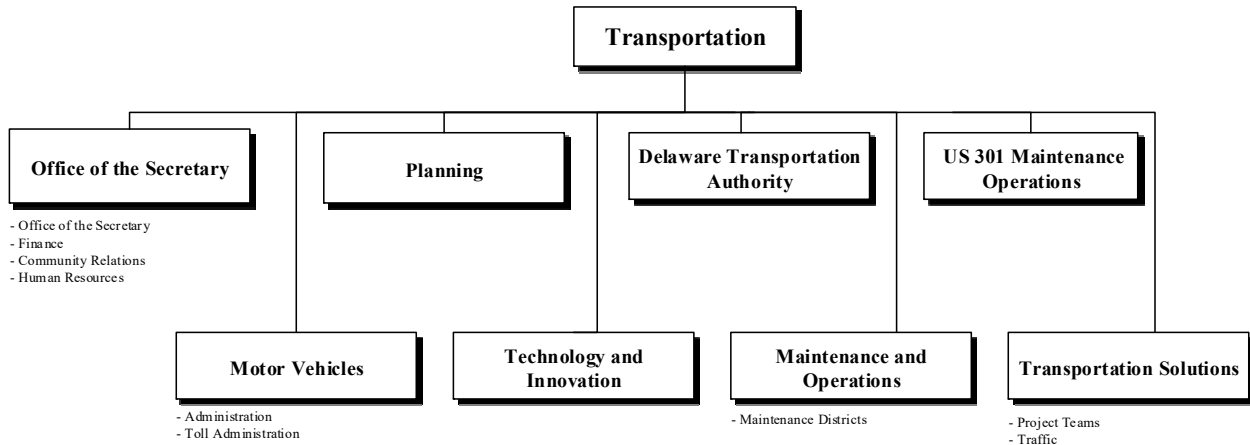
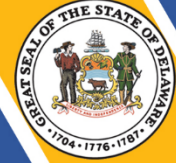


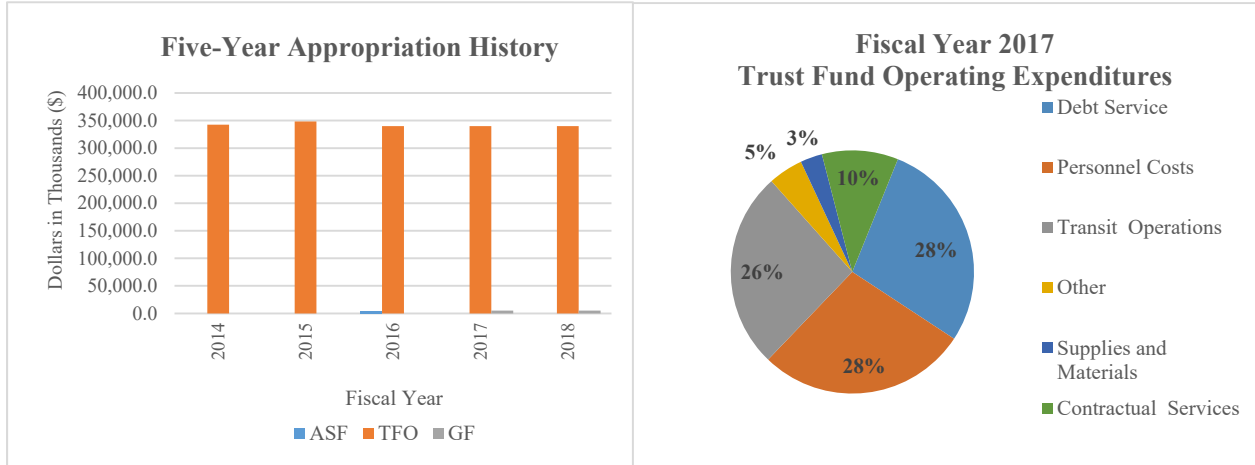
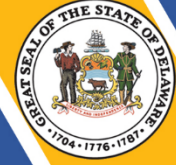
# Transportation



## At a Glance

- Maintain 13,541 lane miles of roadways, 1,625 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and, in partnership with the Department of Correction, cleanup 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a multimodal transportation program that integrates critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

# Transportation



## Overview

The mission of the Delaware Department of Transportation (DelDOT) is excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware’s transportation system at the right time.

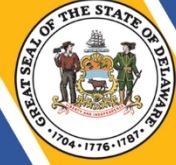
## On the Web

For more information about DelDOT, visit their websites at: [deldot.gov/](http://deldot.gov/).

## Performance Measures

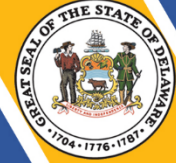
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor’s Recommended
<b>55-01-01</b>	<b><i>Office of the Secretary</i></b>			
	% of Freedom of Information Act responses within 15 days	94	95	95
	% of pre-award audits completed within three days	93	94	94

# Transportation



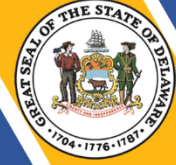
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
<b>55-01-02</b>	<b>Finance</b>			
	Department bond rating	Aa2/AA+	Aa2/AA+	Aa2/AA+
	Debt service coverage ratio	5.22	4.75	5.18
	Debt service as a % of revenue	16.5	17.5	16.5
	% of public works contracts advertised within 10 days	100	85	85
<b>55-01-03</b>	<b>Community Relations</b>			
	# of participants attending public workshops and hearings	2,700	1,900	1,900
<b>55-01-04</b>	<b>Human Resources</b>			
	# of High School Summer Co-op program recruits hired	12	16	22
<b>55-02-01</b>	<b>Technology and Innovation</b>			
	% of help desk calls resolved within three days	85	85	85
<b>55-03-01</b>	<b>Planning</b>			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	94	100	100
	% of subdivision reviews within 45 days of receipt	100	95	95
	Length of bike facilities added to the network (miles)	24	5	5

# Transportation



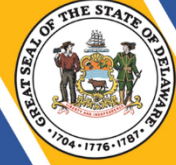
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
<b>55-04-70</b>	<b><i>Maintenance Districts</i></b>			
	% of times snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of times snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of times snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	11	10	10
	% of Community Transportation Fund requests for estimates processed within 20 days	91	85	85
<b>55-06-01</b>	<b><i>Delaware Transportation Authority</i></b>			
	Statewide annual ridership (millions)	9.6	11.1	11.1
	% system-wide recovery ratio	14.0	15.8	16.0
	# of accidents per 100,000 miles	2.7	2.7	2.7
<b>55-07-01</b>	<b><i>US 301 Maintenance Operations</i></b>			
	Anticipated ridership (millions)	n/a	n/a	6.4

# Transportation



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
<b>55-08-30</b>	<b><i>Project Teams</i></b>			
	% of construction projects completed on time as contracted	86	90	90
	% of construction projects completed with less than 10 percent overruns	75	90	90
	% of bridges rated structurally sufficient	95	95	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,319	500	750
	% of pavements in good/fair condition (excluding subdivision streets)	97	85	85
<b>55-08-40</b>	<b><i>Traffic</i></b>			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100
<b>55-11-10</b>	<b><i>Administration</i></b>			
	% of time meeting Division of Motor Vehicles (DMV) 20-minute wait time standard	80	85	85
	% of employees cross-trained in multiple disciplines	65	100	100
	# of online services launched annually	2	3	3

# Transportation



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of operations staff trained in fraud detection and remediation	80	100	100
	# of views to teen website	34,512	31,500	31,500
	# of novice driver magnets issued for the Teen Driver Alert Program	10,000	10,000	10,000
	# of outreach programs for DMV Services (Latino, Senior and Teen drivers)	12	12	12
	# of outreach programs for On-the-Go Mobile	15	20	20
	# of large forum dealer training sessions	0	12	12
	# of students enrolled in motorcycle safety classes	1,189	1,450	1,210
	# of vehicle inspections	477,439	493,078	495,000
	# of dealerships inspected annually	346	400	350
	# of International Fuel Tax Agreement audits	40	41	41
	# of International Registration Plan audits	44	43	41
	# of Motor Fuel or Special Fuel audits	26	26	34
<b>55-11-60</b>	<b><i>Toll Administration</i></b>			
	% of toll receipt collection and deposit accuracy	99.9	99.9	99.9

# Transportation



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of E-ZPass market use: I-95	73.2	74.0	74.0
	SR 1-Dover	72.8	74.0	74.0
	SR 1-Biddles	72.8	74.0	74.0
	% of readable images captured for toll violation enforcement	96.5	97.0	97.0

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	117.0	115.0	115.0	<b>115.0</b>	13,526.1	13,893.8	13,949.2	<b>13,949.2</b>
Non-Appropriated S/F					4,149.8			
	<u>117.0</u>	<u>115.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>17,675.9</u>	<u>13,893.8</u>	<u>13,949.2</u>	<u><b>13,949.2</b></u>
<b>Technology and Innovation</b>								
General Funds								
Appropriated S/F	18.0	17.0	17.0	<b>16.0</b>	15,720.8	15,796.8	15,741.4	<b>15,741.4</b>
Non-Appropriated S/F					100.3	178.3	178.3	<b>178.3</b>
	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>16.0</b></u>	<u>15,821.1</u>	<u>15,975.1</u>	<u>15,919.7</u>	<u><b>15,919.7</b></u>
<b>Planning</b>								
General Funds								
Appropriated S/F	48.0	48.0	48.0	<b>48.0</b>	5,117.7	5,288.8	5,454.4	<b>5,454.4</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,101.6	500.0	500.0	<b>500.0</b>
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>6,219.3</u>	<u>5,788.8</u>	<u>5,954.4</u>	<u><b>5,954.4</b></u>
<b>Maintenance and Operations</b>								
General Funds								
Appropriated S/F	681.0	679.0	679.0	<b>679.0</b>	61,668.2	66,415.4	66,415.4	<b>66,415.4</b>
Non-Appropriated S/F	29.0	29.0	29.0	<b>29.0</b>	3,683.2	900.0	900.0	<b>900.0</b>
	<u>710.0</u>	<u>708.0</u>	<u>708.0</u>	<u><b>708.0</b></u>	<u>65,351.4</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u><b>67,315.4</b></u>
<b>DE Transportation Authority</b>								
General Funds								
Appropriated S/F					181,794.3	184,277.1	185,249.3	<b>184,493.9</b>
Non-Appropriated S/F					486.9			
					<u>182,281.2</u>	<u>184,277.1</u>	<u>185,249.3</u>	<u><b>184,493.9</b></u>
<b>US 301 Maintenance Operations</b>								
General Funds								
Appropriated S/F			5.0	<b>5.0</b>			1,678.7	<b>1,678.7</b>
Non-Appropriated S/F								
			<u>5.0</u>	<u><b>5.0</b></u>			<u>1,678.7</u>	<u><b>1,678.7</b></u>
<b>Transportation Solutions</b>								
General Funds								
Appropriated S/F	190.0	187.0	187.0	<b>187.0</b>	18,186.7	18,294.9	18,294.9	<b>18,294.9</b>
Non-Appropriated S/F	258.0	258.0	258.0	<b>258.0</b>	368.4			
	<u>448.0</u>	<u>445.0</u>	<u>445.0</u>	<u><b>445.0</b></u>	<u>18,555.1</u>	<u>18,294.9</u>	<u>18,294.9</u>	<u><b>18,294.9</b></u>
<b>Motor Vehicles</b>								
General Funds								
Appropriated S/F	428.0	426.0	426.0	<b>426.0</b>	5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Non-Appropriated S/F					33,728.2	35,997.1	36,203.2	<b>36,203.2</b>
	<u>428.0</u>	<u>426.0</u>	<u>426.0</u>	<u><b>426.0</b></u>	<u>39,987.5</u>	<u>41,247.0</u>	<u>41,453.1</u>	<u><b>41,453.1</b></u>



**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>TOTAL</b>								
General Funds					5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Appropriated S/F	1,482.0	1,472.0	1,477.0	<b>1,476.0</b>	329,742.0	339,963.9	342,986.5	<b>342,231.1</b>
Non-Appropriated S/F	296.0	296.0	296.0	<b>296.0</b>	11,149.5	1,828.2	1,828.2	<b>1,828.2</b>
	1,778.0	1,768.0	1,773.0	<b>1,772.0</b>	345,891.5	346,792.1	349,814.7	<b>349,059.3</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds								
Special Funds					11,358.5			
SUBTOTAL					11,358.5			
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Special Funds					352,250.0	341,792.1	344,814.7	<b>344,059.3</b>
TOTAL					357,250.0	346,792.1	349,814.7	<b>349,059.3</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					560,961.9			
<b>GRAND TOTAL</b>								
General Funds					5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Special Funds					913,211.9	341,792.1	344,814.7	<b>344,059.3</b>
GRAND TOTAL					918,211.9	346,792.1	349,814.7	<b>349,059.3</b>
				(Reverted)				
				(Encumbering)				
				(Continuing)				

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	34.0	33.0	33.0	<b>33.0</b>	2,751.4	2,739.4	2,771.5	<b>2,771.5</b>
Non-Appropriated S/F								
	<u>34.0</u>	<u>33.0</u>	<u>33.0</u>	<u><b>33.0</b></u>	<u>2,751.4</u>	<u>2,739.4</u>	<u>2,771.5</u>	<u><b>2,771.5</b></u>
<b>Finance</b>								
General Funds								
Appropriated S/F	50.0	49.0	49.0	<b>49.0</b>	8,224.4	8,105.1	8,128.4	<b>8,128.4</b>
Non-Appropriated S/F					4,149.8			
	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>12,374.2</u>	<u>8,105.1</u>	<u>8,128.4</u>	<u><b>8,128.4</b></u>
<b>Community Relations</b>								
General Funds								
Appropriated S/F	9.0	8.0	8.0	<b>8.0</b>	769.7	1,050.9	1,050.9	<b>1,050.9</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>769.7</u>	<u>1,050.9</u>	<u>1,050.9</u>	<u><b>1,050.9</b></u>
<b>Human Resources</b>								
General Funds								
Appropriated S/F	24.0	25.0	25.0	<b>25.0</b>	1,780.6	1,998.4	1,998.4	<b>1,998.4</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>1,780.6</u>	<u>1,998.4</u>	<u>1,998.4</u>	<u><b>1,998.4</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	117.0	115.0	115.0	<b>115.0</b>	13,526.1	13,893.8	13,949.2	<b>13,949.2</b>
Non-Appropriated S/F					4,149.8			
	<u>117.0</u>	<u>115.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>17,675.9</u>	<u>13,893.8</u>	<u>13,949.2</u>	<u><b>13,949.2</b></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 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,648.4	2,238.2	2,270.3	2,238.2		32.1		2,270.3
Non-Appropriated S/F								
	<u>2,648.4</u>	<u>2,238.2</u>	<u>2,270.3</u>	<u>2,238.2</u>		<u>32.1</u>		<u>2,270.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.6	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>2.6</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	94.8	103.8	103.8	103.8				103.8
Non-Appropriated S/F								
	<u>94.8</u>	<u>103.8</u>	<u>103.8</u>	<u>103.8</u>				<u>103.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	5.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>5.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Salary Contingency</b>								
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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,751.4	2,739.4	2,771.5	2,739.4		32.1		2,771.5
Non-Appropriated S/F								
	<u>2,751.4</u>	<u>2,739.4</u>	<u>2,771.5</u>	<u>2,739.4</u>		<u>32.1</u>		<u>2,771.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,701.1	2,771.5	2,771.5				2,771.5
Non-Appropriated S/F								
		<u>2,701.1</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	34.0	33.0	33.0	33.0				33.0
Non-Appropriated S/F								
	<u>34.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>

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

\*Recommend structural change of \$32.1 TFO in Personnel Costs from Technology and Innovation, Technology and Innovation (55-02-01) to reflect projected expenditures.

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,099.5	3,268.8	3,292.1	3,268.8		23.3		3,292.1
Non-Appropriated S/F								
	<u>3,099.5</u>	<u>3,268.8</u>	<u>3,292.1</u>	<u>3,268.8</u>		<u>23.3</u>		<u>3,292.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		7.1	7.1	7.1				7.1
Non-Appropriated S/F								
		<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3,930.9	3,392.8	3,392.8	3,392.8				3,392.8
Non-Appropriated S/F	3,264.5							
	<u>7,195.4</u>	<u>3,392.8</u>	<u>3,392.8</u>	<u>3,392.8</u>				<u>3,392.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1,065.7	1,208.2	1,208.2	1,208.2				1,208.2
Non-Appropriated S/F	0.8							
	<u>1,066.5</u>	<u>1,208.2</u>	<u>1,208.2</u>	<u>1,208.2</u>				<u>1,208.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	128.3	228.2	228.2	228.2				228.2
Non-Appropriated S/F								
	<u>128.3</u>	<u>228.2</u>	<u>228.2</u>	<u>228.2</u>				<u>228.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	884.5							
	<u>884.5</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	8,224.4	8,105.1	8,128.4	8,105.1		23.3		8,128.4
Non-Appropriated S/F	4,149.8							
	<u>12,374.2</u>	<u>8,105.1</u>	<u>8,128.4</u>	<u>8,105.1</u>		<u>23.3</u>		<u>8,128.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	3,644.5	60.3	60.3	60.3				60.3
	<u>3,644.5</u>	<u>8,247.8</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**

<b>55-01-02</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	50.0	49.0	49.0	49.0				<b>49.0</b>
Non-Appropriated S/F								
	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u><b>49.0</b></u>

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

\*Recommend structural change of \$23.3 TFO in Personnel Costs from Technology and Innovation, Technology and Innovation (55-02-01) to reflect projected expenditures.

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

55-01-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	706.8	943.9	943.9	943.9				943.9
Non-Appropriated S/F								
	<u>706.8</u>	<u>943.9</u>	<u>943.9</u>	<u>943.9</u>				<u>943.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	56.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>56.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Capital Outlay</b>								
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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	769.7	1,050.9	1,050.9	1,050.9				1,050.9
Non-Appropriated S/F								
	<u>769.7</u>	<u>1,050.9</u>	<u>1,050.9</u>	<u>1,050.9</u>				<u>1,050.9</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

55-01-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,615.2	1,650.6	1,650.6	1,650.6				1,650.6
Non-Appropriated S/F								
	<u>1,615.2</u>	<u>1,650.6</u>	<u>1,650.6</u>	<u>1,650.6</u>				<u>1,650.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	7.4	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>7.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	128.4	278.4	278.4	278.4				278.4
Non-Appropriated S/F								
	<u>128.4</u>	<u>278.4</u>	<u>278.4</u>	<u>278.4</u>				<u>278.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	29.6	61.2	61.2	61.2				61.2
Non-Appropriated S/F								
	<u>29.6</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,780.6	1,998.4	1,998.4	1,998.4				1,998.4
Non-Appropriated S/F								
	<u>1,780.6</u>	<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,984.3	1,998.4	1,998.4				1,998.4
Non-Appropriated S/F								
		<u>1,984.3</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	24.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,578.9	1,239.5	1,184.1	1,239.5		-55.4		1,184.1
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,578.9</u>	<u>1,287.8</u>	<u>1,232.4</u>	<u>1,287.8</u>		<u>-55.4</u>		<u>1,232.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.0	24.1	24.1	24.1				24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>1.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	13,306.8	13,635.0	13,635.0	13,635.0				13,635.0
Non-Appropriated S/F	100.3	122.0	122.0	122.0				122.0
	<u>13,407.1</u>	<u>13,757.0</u>	<u>13,757.0</u>	<u>13,757.0</u>				<u>13,757.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	42.1							
Non-Appropriated S/F								
	<u>42.1</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	417.1	536.3	536.3	536.3				536.3
Non-Appropriated S/F								
	<u>417.1</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	374.9	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>374.9</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	15,720.8	15,796.8	15,741.4	15,796.8		-55.4		15,741.4
Non-Appropriated S/F	100.3	178.3	178.3	178.3				178.3
	<u>15,821.1</u>	<u>15,975.1</u>	<u>15,919.7</u>	<u>15,975.1</u>		<u>-55.4</u>		<u>15,919.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	98.4	178.3	178.3	178.3				178.3
	<u>98.4</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 2019 <b>Recommend</b>
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	18.0	17.0	17.0	16.0				<b>16.0</b>
Non-Appropriated S/F	18.0	17.0	17.0	16.0				<b>16.0</b>

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

\*Base adjustments include (1.0) TFO FTE Senior Software Engineer (DTI) and 1.0 NSF FTE Senior Software Engineer (DTI) to switch fund position to reflect workload; and (1.0) NSF FTE to address critical workforce needs.

\*Recommend structural changes of (\$32.1) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; and (\$23.3) TFO in Personnel Costs to Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,841.8	4,215.7	4,215.7	4,215.7				4,215.7
Non-Appropriated S/F								
	<u>3,841.8</u>	<u>4,215.7</u>	<u>4,215.7</u>	<u>4,215.7</u>				<u>4,215.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.1	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>1.1</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,210.2	920.7	1,119.3	920.7	165.6	33.0		1,119.3
Non-Appropriated S/F	1,097.9							
	<u>2,308.1</u>	<u>920.7</u>	<u>1,119.3</u>	<u>920.7</u>	<u>165.6</u>	<u>33.0</u>		<u>1,119.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	5.7	10.0	7.0	10.0		-3.0		7.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>10.0</u>	<u>7.0</u>	<u>10.0</u>		<u>-3.0</u>		<u>7.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	58.4	102.0	77.0	102.0		-25.0		77.0
Non-Appropriated S/F	3.7							
	<u>62.1</u>	<u>102.0</u>	<u>77.0</u>	<u>102.0</u>		<u>-25.0</u>		<u>77.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.5	15.0	10.0	15.0		-5.0		10.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>0.5</u>	<u>515.0</u>	<u>510.0</u>	<u>515.0</u>		<u>-5.0</u>		<u>510.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,117.7	5,288.8	5,454.4	5,288.8	165.6			5,454.4
Non-Appropriated S/F	1,101.6	500.0	500.0	500.0				500.0
	<u>6,219.3</u>	<u>5,788.8</u>	<u>5,954.4</u>	<u>5,788.8</u>	<u>165.6</u>			<u>5,954.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,244.2	5,454.4	5,454.4				5,454.4
Non-Appropriated S/F	1,345.7	500.0	500.0	500.0				500.0
	<u>1,345.7</u>	<u>5,744.2</u>	<u>5,954.4</u>	<u>5,954.4</u>				<u>5,954.4</u>

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	48.0	48.0	48.0	48.0				<b>48.0</b>
Non-Appropriated S/F	9.0	9.0	9.0	9.0				<b>9.0</b>
	57.0	57.0	57.0	57.0				<b>57.0</b>

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

\*Recommend inflation and volume adjustment of \$165.6 TFO in Contractual Services to reflect costs related to the Truck Weight Enforcement program.

\*Recommend structural changes of \$33.0 TFO in Contractual Services, (\$3.0) TFO in Energy, (\$25.0) TFO in Supplies and Materials, and (\$5.0) TFO in Capital Outlay to reflect costs related to the Truck Weight Enforcement program.

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

55-04-70								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	39,267.7	39,204.2	39,204.2	39,204.2				39,204.2
Non-Appropriated S/F	44.8							
	<u>39,312.5</u>	<u>39,204.2</u>	<u>39,204.2</u>	<u>39,204.2</u>				<u>39,204.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	7.4	16.9	16.9	16.9				16.9
Non-Appropriated S/F								
	<u>7.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	6,926.6	7,291.6	7,291.6	7,291.6				7,291.6
Non-Appropriated S/F	631.0	273.0	273.0	273.0				273.0
	<u>7,557.6</u>	<u>7,564.6</u>	<u>7,564.6</u>	<u>7,564.6</u>				<u>7,564.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	2,018.4	2,084.5	2,084.5	2,084.5				2,084.5
Non-Appropriated S/F								
	<u>2,018.4</u>	<u>2,084.5</u>	<u>2,084.5</u>	<u>2,084.5</u>				<u>2,084.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7,004.8	7,608.2	7,608.2	7,608.2				7,608.2
Non-Appropriated S/F	227.3	227.0	227.0	227.0				227.0
	<u>7,232.1</u>	<u>7,835.2</u>	<u>7,835.2</u>	<u>7,835.2</u>				<u>7,835.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	220.3	210.0	210.0	210.0				210.0
Non-Appropriated S/F	2,734.9	400.0	400.0	400.0				400.0
	<u>2,955.2</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.2							
	<u>45.2</u>							
<b>Snow/Storm Contingency</b>								
General Funds								
Appropriated S/F	6,223.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>6,223.0</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	61,668.2	66,415.4	66,415.4	66,415.4				66,415.4
Non-Appropriated S/F	3,683.2	900.0	900.0	900.0				900.0
	<u>65,351.4</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u>67,315.4</u>

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

55-04-70								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		65,923.6	66,415.4	66,415.4				66,415.4
Non-Appropriated S/F	2,752.5	900.0	900.0	900.0				900.0
	2,752.5	66,823.6	67,315.4	67,315.4				67,315.4
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	681.0	679.0	679.0	679.0				679.0
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	710.0	708.0	708.0	708.0				708.0

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

55-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	486.9							
	486.9							
<b>Debt Service - Transportation Trust Fund</b>								
General Funds								
Appropriated S/F	93,966.7	94,518.0	94,518.0	94,518.0				94,518.0
Non-Appropriated S/F	93,966.7	94,518.0	94,518.0	94,518.0				94,518.0
	93,966.7	94,518.0	94,518.0	94,518.0				94,518.0
<b>Transit Operations</b>								
General Funds								
Appropriated S/F	86,041.4	87,972.9	88,945.1	87,972.9			216.8	88,189.7
Non-Appropriated S/F	86,041.4	87,972.9	88,945.1	87,972.9			216.8	88,189.7
	86,041.4	87,972.9	88,945.1	87,972.9			216.8	88,189.7
<b>Taxi Services Support "E&amp;D"</b>								
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
	148.5	148.5	148.5	148.5				148.5
<b>Newark Transportation</b>								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				143.4
Non-Appropriated S/F	143.4	143.4	143.4	143.4				143.4
	143.4	143.4	143.4	143.4				143.4
<b>Kent and Sussex Transportation "E&amp;D"</b>								
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
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
<b>TOTAL</b>								
General Funds								
Appropriated S/F	181,794.3	184,277.1	185,249.3	184,277.1			216.8	184,493.9
Non-Appropriated S/F	486.9							
	182,281.2	184,277.1	185,249.3	184,277.1			216.8	184,493.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	486.9							
	486.9	193,819.6	193,819.6	193,819.6				193,819.6

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

<b>55-06-01</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>				

**POSITIONS**

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

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

\*Recommend enhancement of \$216.8 TFO in Transit Operations for Sussex County service expansion. Do not recommend additional enhancement of \$755.4 TFO.

**TRANSPORTATION  
US 301 MAINTENANCE OPERATIONS  
US 301 MAINTENANCE OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

55-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F			258.2	258.2				258.2
Non-Appropriated S/F			258.2	258.2				258.2
<b>Contractual Services</b>								
General Funds								
Appropriated S/F			1,240.9	1,240.9				1,240.9
Non-Appropriated S/F			1,240.9	1,240.9				1,240.9
<b>Energy</b>								
General Funds								
Appropriated S/F			13.1	13.1				13.1
Non-Appropriated S/F			13.1	13.1				13.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F			166.5	166.5				166.5
Non-Appropriated S/F			166.5	166.5				166.5
<b>TOTAL</b>								
General Funds								
Appropriated S/F			1,678.7	1,678.7				1,678.7
Non-Appropriated S/F			1,678.7	1,678.7				1,678.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F			5.0	5.0				5.0
Non-Appropriated S/F			5.0	5.0				5.0

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

\*Base adjustments include \$258.2 TFO in Personnel Costs and 5.0 TFO FTEs (1.0 Equipment Operator III, 1.0 Equipment Operator IV, 1.0 Equipment Mechanic IV, 1.0 Maintenance Area Supervisor I and 1.0 Administrative Specialist I), \$1,240.9 TFO in Contractual Services, \$13.1 TFO in Energy, and \$166.5 TFO in Supplies and Materials for US 301 toll road operations.



**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Project Teams</b>								
General Funds								
Appropriated S/F	60.0	59.0	59.0	<b>59.0</b>	5,643.9	5,812.2	5,812.2	<b>5,812.2</b>
Non-Appropriated S/F	258.0	258.0	258.0	<b>258.0</b>	30.0			
	<u>318.0</u>	<u>317.0</u>	<u>317.0</u>	<b>317.0</b>	<u>5,673.9</u>	<u>5,812.2</u>	<u>5,812.2</u>	<b>5,812.2</b>
<b>Traffic</b>								
General Funds								
Appropriated S/F	130.0	128.0	128.0	<b>128.0</b>	12,542.8	12,482.7	12,482.7	<b>12,482.7</b>
Non-Appropriated S/F					338.4			
	<u>130.0</u>	<u>128.0</u>	<u>128.0</u>	<b>128.0</b>	<u>12,881.2</u>	<u>12,482.7</u>	<u>12,482.7</u>	<b>12,482.7</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	190.0	187.0	187.0	<b>187.0</b>	18,186.7	18,294.9	18,294.9	<b>18,294.9</b>
Non-Appropriated S/F	258.0	258.0	258.0	<b>258.0</b>	368.4			
	<u>448.0</u>	<u>445.0</u>	<u>445.0</u>	<b>445.0</b>	<u>18,555.1</u>	<u>18,294.9</u>	<u>18,294.9</u>	<b>18,294.9</b>

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,902.0	4,863.6	4,863.6	4,863.6				4,863.6
Non-Appropriated S/F								
	<u>4,902.0</u>	<u>4,863.6</u>	<u>4,863.6</u>	<u>4,863.6</u>				<u>4,863.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	388.5	560.1	560.1	560.1				560.1
Non-Appropriated S/F	22.2							
	<u>410.7</u>	<u>560.1</u>	<u>560.1</u>	<u>560.1</u>				<u>560.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	5.2	8.9	8.9	8.9				8.9
Non-Appropriated S/F								
	<u>5.2</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	199.6	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>199.6</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	148.3	166.4	166.4	166.4				166.4
Non-Appropriated S/F	7.8							
	<u>156.1</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,643.9	5,812.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	30.0							
	<u>5,673.9</u>	<u>5,812.2</u>	<u>5,812.2</u>	<u>5,812.2</u>				<u>5,812.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,402.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	234.1							
	<u>234.1</u>	<u>5,402.2</u>	<u>5,812.2</u>	<u>5,812.2</u>				<u>5,812.2</u>

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

55-08-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	60.0	59.0	59.0	59.0				59.0
Non-Appropriated S/F	258.0	258.0	258.0	258.0				258.0
	318.0	317.0	317.0	317.0				317.0

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	9,331.5	9,106.0	9,106.0	9,106.0				9,106.0
Non-Appropriated S/F	170.2							
	<u>9,501.7</u>	<u>9,106.0</u>	<u>9,106.0</u>	<u>9,106.0</u>				<u>9,106.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,064.4	2,043.6	2,043.6	2,043.6				2,043.6
Non-Appropriated S/F	26.1							
	<u>2,090.5</u>	<u>2,043.6</u>	<u>2,043.6</u>	<u>2,043.6</u>				<u>2,043.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	464.6	482.3	482.3	482.3				482.3
Non-Appropriated S/F								
	<u>464.6</u>	<u>482.3</u>	<u>482.3</u>	<u>482.3</u>				<u>482.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	661.3	828.1	828.1	828.1				828.1
Non-Appropriated S/F	142.1							
	<u>803.4</u>	<u>828.1</u>	<u>828.1</u>	<u>828.1</u>				<u>828.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.0	22.7	22.7	22.7				22.7
Non-Appropriated S/F								
	<u>21.0</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	12,542.8	12,482.7	12,482.7	12,482.7				12,482.7
Non-Appropriated S/F	338.4							
	<u>12,881.2</u>	<u>12,482.7</u>	<u>12,482.7</u>	<u>12,482.7</u>				<u>12,482.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		12,453.8	12,483.5	12,483.5				12,483.5
Non-Appropriated S/F	393.1							
	<u>393.1</u>	<u>12,453.8</u>	<u>12,483.5</u>	<u>12,483.5</u>				<u>12,483.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	130.0	128.0	128.0	128.0				128.0
Non-Appropriated S/F								
	<u>130.0</u>	<u>128.0</u>	<u>128.0</u>	<u>128.0</u>				<u>128.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F	317.0	317.0	319.0	<b>319.0</b>	21,648.4	21,752.4	22,085.3	<b>22,085.3</b>
Non-Appropriated S/F					1,238.8			
	<u>317.0</u>	<u>317.0</u>	<u>319.0</u>	<u><b>319.0</b></u>	<u>22,887.2</u>	<u>21,752.4</u>	<u>22,085.3</u>	<u><b>22,085.3</b></u>
<b>Toll Administration</b>								
General Funds					5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Appropriated S/F	111.0	109.0	107.0	<b>107.0</b>	12,079.8	14,244.7	14,117.9	<b>14,117.9</b>
Non-Appropriated S/F					20.5	249.9	249.9	<b>249.9</b>
	<u>111.0</u>	<u>109.0</u>	<u>107.0</u>	<u><b>107.0</b></u>	<u>17,100.3</u>	<u>19,494.6</u>	<u>19,367.8</u>	<u><b>19,367.8</b></u>
<b>TOTAL</b>								
General Funds					5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
Appropriated S/F	428.0	426.0	426.0	<b>426.0</b>	33,728.2	35,997.1	36,203.2	<b>36,203.2</b>
Non-Appropriated S/F					1,259.3	249.9	249.9	<b>249.9</b>
	<u>428.0</u>	<u>426.0</u>	<u>426.0</u>	<u><b>426.0</b></u>	<u>39,987.5</u>	<u>41,247.0</u>	<u>41,453.1</u>	<u><b>41,453.1</b></u>

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

55-11-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	17,619.9	17,587.0	17,713.8	17,587.0		126.8		17,713.8
Non-Appropriated S/F	17,619.9	17,587.0	17,713.8	17,587.0		126.8		17,713.8
<b>Travel</b>								
General Funds								
Appropriated S/F	1.6	38.1	20.0	38.1		-18.1		20.0
Non-Appropriated S/F	1.0	38.1	20.0	38.1		-18.1		20.0
	2.6	38.1	20.0	38.1		-18.1		20.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3,288.9	3,186.8	3,441.1	3,186.8	206.1	48.2		3,441.1
Non-Appropriated S/F	90.3	3,186.8	3,441.1	3,186.8	206.1	48.2		3,441.1
	3,379.2	3,186.8	3,441.1	3,186.8	206.1	48.2		3,441.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	691.4	693.4	703.3	693.4		9.9		703.3
Non-Appropriated S/F	691.4	693.4	703.3	693.4		9.9		703.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.0	93.1	53.1	93.1		-40.0		53.1
Non-Appropriated S/F	10.0	93.1	53.1	93.1		-40.0		53.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,147.5							
	1,147.5							
<b>Motorcycle Safety</b>								
General Funds								
Appropriated S/F	36.6	154.0	154.0	154.0				154.0
Non-Appropriated S/F	36.6	154.0	154.0	154.0				154.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	21,648.4	21,752.4	22,085.3	21,752.4	206.1	126.8		22,085.3
Non-Appropriated S/F	1,238.8	21,752.4	22,085.3	21,752.4	206.1	126.8		22,085.3
	22,887.2	21,752.4	22,085.3	21,752.4	206.1	126.8		22,085.3

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

55-11-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		21,776.5	22,085.3	22,085.3				22,085.3
Non-Appropriated S/F	1,238.9							
	1,238.9	21,776.5	22,085.3	22,085.3				22,085.3
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	317.0	317.0	319.0	317.0		2.0		319.0
Non-Appropriated S/F								
	317.0	317.0	319.0	317.0		2.0		319.0

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

\*Recommend inflation and volume adjustment of \$206.1 TFO in Contractual Services for credit card transaction fees.

\*Recommend structural changes of \$126.8 TFO in Personnel Costs and 2.0 TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Administrative Officer) from Toll Administration (55-11-60) to consolidate financial administration; (\$8.2) TFO in Travel, \$48.2 TFO in Contractual Services, and (\$40.0) TFO in Capital Outlay for credit card transaction fees; and (\$9.9) TFO in Travel and \$9.9 TFO in Supplies and Materials to reflect projected expenditures.

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

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	6,900.9	6,633.0	6,506.2	6,633.0		-126.8		6,506.2
Non-Appropriated S/F	8.7							
	<u>6,909.6</u>	<u>6,633.0</u>	<u>6,506.2</u>	<u>6,633.0</u>		<u>-126.8</u>		<u>6,506.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,766.8	1,904.9	1,904.9	1,904.9				1,904.9
Non-Appropriated S/F	10.3	118.2	118.2	118.2				118.2
	<u>1,777.1</u>	<u>2,023.1</u>	<u>2,023.1</u>	<u>2,023.1</u>				<u>2,023.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	340.7	383.3	383.3	383.3				383.3
Non-Appropriated S/F								
	<u>340.7</u>	<u>383.3</u>	<u>383.3</u>	<u>383.3</u>				<u>383.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	252.4	366.3	366.3	366.3				366.3
Non-Appropriated S/F	1.0	131.7	131.7	131.7				131.7
	<u>253.4</u>	<u>498.0</u>	<u>498.0</u>	<u>498.0</u>				<u>498.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	63.7	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>63.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>Contractual - E-ZPass Operations</b>								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	2,753.9	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>7,753.9</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
<b>TOTAL</b>								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	12,079.8	14,244.7	14,117.9	14,244.7		-126.8		14,117.9
Non-Appropriated S/F	20.5	249.9	249.9	249.9				249.9
	<u>17,100.3</u>	<u>19,494.6</u>	<u>19,367.8</u>	<u>19,494.6</u>		<u>-126.8</u>		<u>19,367.8</u>



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

55-11-60								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				<b>19,132.4</b>
Non-Appropriated S/F	73.5	249.9	249.9	249.9				<b>249.9</b>
	<u>73.5</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<b><u>19,382.3</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	111.0	109.0	107.0	109.0		-2.0		<b>107.0</b>
Non-Appropriated S/F								
	<u>111.0</u>	<u>109.0</u>	<u>107.0</u>	<u>109.0</u>		<u>-2.0</u>		<b><u>107.0</u></b>

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

\*Recommend structural changes of (\$126.8) TFO in Personnel Costs and (2.0) TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Administrative Officer) to Administration (55-11-10) to consolidate financial administration.