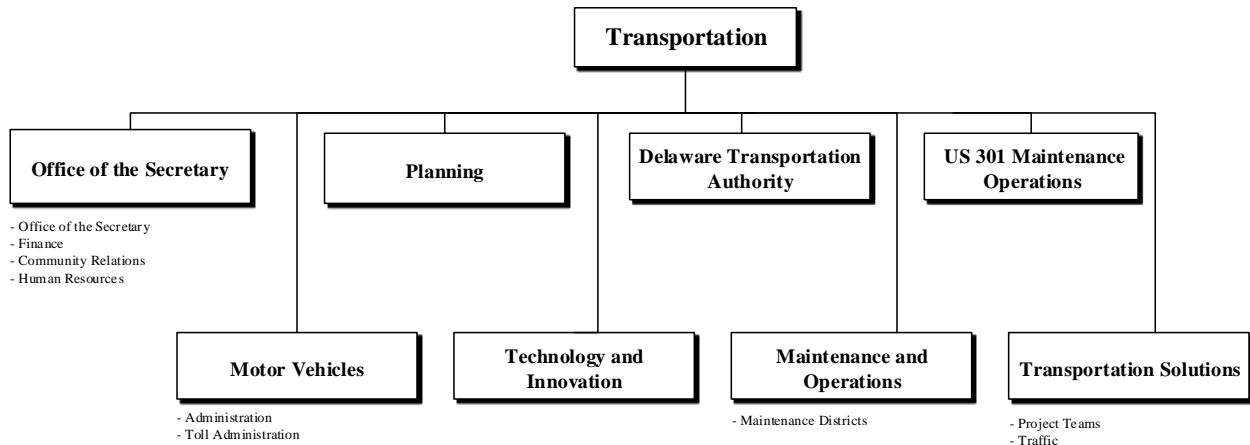
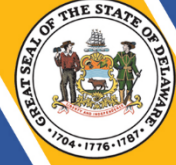


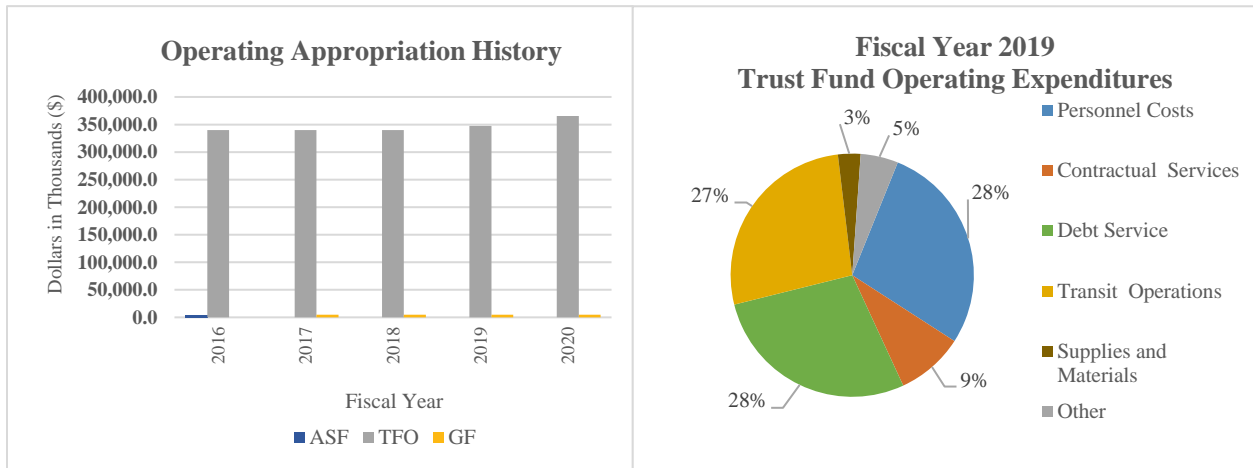
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 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 work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including 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 to promote 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, visit deldot.gov.

Performance Measures

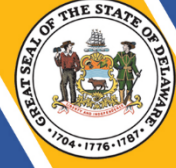
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	86	94	94
55-01-02	Finance			
	Department bond rating	Aa2/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	5.35	5.45	5.63
	Debt service as a % of revenue	18.5	19.0	19.9

Transportation



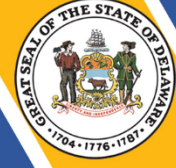
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	84	85	85
55-01-03	<i>Community Relations</i>			
	# of participants attending public workshops and hearings	1,571	1,942	2,025
55-01-04	<i>Human Resources</i>			
	# of High School Summer Co-op program recruits hired	25	25	27
55-02-01	<i>Technology and Innovation</i>			
	% of help desk calls resolved within three working days	90	85	85
55-03-01	<i>Planning</i>			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	95	95
	Length of bike facilities added to the network (miles)	21	12	13
55-04-70	<i>Maintenance Districts</i>			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	8	10	10

Transportation



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of Community Transportation Fund requests for estimates processed within 20 business days	96	85	85
55-06-01 Delaware Transportation Authority				
	Statewide annual ridership (millions)	9.3	9.4	9.4
	% system-wide recovery ratio	14	15	15
	# of accidents per 100,000 miles	2.85	2.25	2.25
55-07-01 US 301 Maintenance Operations				
	Anticipated ridership (millions)	2.4	5.2	5.6
55-08-30 Project Teams				
	% of construction projects completed on time including approved time extensions	69	90	90
	% of non-open end construction projects completed with less than 10 percent overruns	62	90	90
	% of bridges rated in good or fair condition	97	98	98
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	966	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	96	85	85
55-08-40 Traffic				
	% of critical signal maintenance calls responded to and corrected in 24 hours	99	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
55-11-10 Administration				
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	82	85	85
	# of Class D road exams completed	11,686	11,700	11,700
	# of successful self-service kiosk transactions	38,875	40,340	45,000
	% increase of social media audience:			
	Facebook	24	25	25
	Instagram	29	30	30
	Twitter	9	10	10
	# of students enrolled in motorcycle safety classes	1,425	1,157	1,180
	# of vehicle inspections	385,053	392,754	400,609
55-11-60 Toll Administration				
	% of E-ZPass market use:			
	I-95	78	78	78
	SR 1-Dover	76	76	76
	SR 1-Biddles	75	75	75

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Office of the Secretary								
General Funds								
Appropriated S/F	114.0	89.0	90.0	90.0	13,949.8	14,467.1	14,569.3	14,569.3
Non-Appropriated S/F					5,977.9			
	114.0	89.0	90.0	90.0	19,927.7	14,467.1	14,569.3	14,569.3
Technology and Innovation								
General Funds								
Appropriated S/F	16.0	16.0	16.0	15.0	16,602.6	16,485.5	17,105.4	17,105.4
Non-Appropriated S/F						178.3	178.3	178.3
	16.0	16.0	16.0	15.0	16,602.6	16,663.8	17,283.7	17,283.7
Planning								
General Funds								
Appropriated S/F	48.0	47.0	48.0	48.0	5,273.4	5,603.5	5,681.8	5,681.8
Non-Appropriated S/F	9.0	9.0	10.0	10.0	784.8	500.0	500.0	500.0
	57.0	56.0	58.0	58.0	6,058.2	6,103.5	6,181.8	6,181.8
Maintenance and Operations								
General Funds								
Appropriated S/F	677.5	680.5	680.5	680.5	67,741.0	70,449.7	70,481.1	70,481.1
Non-Appropriated S/F	29.0	29.0	29.0	29.0	2,049.8	900.0	900.0	900.0
	706.5	709.5	709.5	709.5	69,790.8	71,349.7	71,381.1	71,381.1
DE Transportation Authority								
General Funds								
Appropriated S/F					187,670.6	186,274.3	193,641.8	193,641.8
Non-Appropriated S/F					1,848.0			
					189,518.6	186,274.3	193,641.8	193,641.8
US 301 Maintenance Operations								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5	1,192.0	13,275.6	16,495.6	16,556.4
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5	1,192.0	13,275.6	16,495.6	16,556.4
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	188.0	188.0	188.0	18,936.8	19,672.7	19,826.0	19,765.2
Non-Appropriated S/F	258.0	258.0	257.0	257.0	1,180.1			
	445.0	446.0	445.0	445.0	20,116.9	19,672.7	19,826.0	19,765.2

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Motor Vehicles								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	424.0	458.0	493.0	493.0	37,590.3	39,248.9	41,037.4	41,037.4
Non-Appropriated S/F					1,216.4	249.9	249.9	249.9
	424.0	458.0	493.0	493.0	43,176.4	44,498.8	46,287.3	46,287.3
TOTAL								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	1,476.0	1,488.0	1,525.0	1,524.0	348,956.5	365,477.3	378,838.4	378,838.4
Non-Appropriated S/F	296.0	296.0	296.0	296.0	13,057.0	1,828.2	1,828.2	1,828.2
	1,772.0	1,784.0	1,821.0	1,820.0	366,383.2	372,305.5	385,666.6	385,666.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						630.3		
Special Funds					15,273.9			
SUBTOTAL					15,273.9	630.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,369.7	5,630.3	5,000.0	5,000.0
Special Funds					377,287.4	367,305.5	380,666.6	380,666.6
TOTAL					381,657.1	372,935.8	385,666.6	385,666.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					613,211.4			
GRAND TOTAL								
General Funds					4,369.7	5,630.3	5,000.0	5,000.0
Special Funds					990,498.8	367,305.5	380,666.6	380,666.6
GRAND TOTAL					994,868.5	372,935.8	385,666.6	385,666.6
	(Reverted)							
	(Encumbering)				630.3			
	(Continuing)							

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	32.0	32.0	32.0	32.0	2,774.5	2,878.5	2,878.5	2,878.5
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,774.5</u>	<u>2,878.5</u>	<u>2,878.5</u>	<u>2,878.5</u>
Finance								
General Funds								
Appropriated S/F	50.0	50.0	51.0	51.0	8,341.4	8,314.1	8,378.5	8,378.5
Non-Appropriated S/F					5,977.9			
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u>51.0</u>	<u>14,319.3</u>	<u>8,314.1</u>	<u>8,378.5</u>	<u>8,378.5</u>
Community Relations								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	752.0	974.9	974.9	974.9
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>752.0</u>	<u>974.9</u>	<u>974.9</u>	<u>974.9</u>
Human Resources								
General Funds								
Appropriated S/F	25.0				2,081.9	2,299.6	2,337.4	2,337.4
Non-Appropriated S/F								
	<u>25.0</u>				<u>2,081.9</u>	<u>2,299.6</u>	<u>2,337.4</u>	<u>2,337.4</u>
TOTAL								
General Funds								
Appropriated S/F	114.0	89.0	90.0	90.0	13,949.8	14,467.1	14,569.3	14,569.3
Non-Appropriated S/F					5,977.9			
	<u>114.0</u>	<u>89.0</u>	<u>90.0</u>	<u>90.0</u>	<u>19,927.7</u>	<u>14,467.1</u>	<u>14,569.3</u>	<u>14,569.3</u>

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

55-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,580.6	2,327.3	2,327.3	2,327.3				2,327.3
Non-Appropriated S/F								
	<u>2,580.6</u>	<u>2,327.3</u>	<u>2,327.3</u>	<u>2,327.3</u>				<u>2,327.3</u>
Travel								
General Funds								
Appropriated S/F	15.1	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>15.1</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Funds								
Appropriated S/F	176.2	153.8	153.8	153.8				153.8
Non-Appropriated S/F								
	<u>176.2</u>	<u>153.8</u>	<u>153.8</u>	<u>153.8</u>				<u>153.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>2.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	2,774.5	2,878.5	2,878.5	2,878.5				2,878.5
Non-Appropriated S/F								
	<u>2,774.5</u>	<u>2,878.5</u>	<u>2,878.5</u>	<u>2,878.5</u>				<u>2,878.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,771.5	2,771.5	2,771.5				2,771.5
Non-Appropriated S/F								
		<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>
POSITIONS								
General Funds								
Appropriated S/F	32.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

55-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,509.6	3,477.8	3,542.2	3,477.8			64.4	3,542.2
Non-Appropriated S/F								
	<u>3,509.6</u>	<u>3,477.8</u>	<u>3,542.2</u>	<u>3,477.8</u>			<u>64.4</u>	<u>3,542.2</u>
Travel								
General Funds								
Appropriated S/F	3.8	7.1	7.1	7.1				7.1
Non-Appropriated S/F								
	<u>3.8</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Funds								
Appropriated S/F	3,543.0	3,497.8	3,497.8	3,497.8				3,497.8
Non-Appropriated S/F	4,806.5							
	<u>8,349.5</u>	<u>3,497.8</u>	<u>3,497.8</u>	<u>3,497.8</u>				<u>3,497.8</u>
Energy								
General Funds								
Appropriated S/F	1,121.9	1,143.2	1,143.2	1,143.2				1,143.2
Non-Appropriated S/F								
	<u>1,121.9</u>	<u>1,143.2</u>	<u>1,143.2</u>	<u>1,143.2</u>				<u>1,143.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	163.1	188.2	188.2	188.2				188.2
Non-Appropriated S/F								
	<u>163.1</u>	<u>188.2</u>	<u>188.2</u>	<u>188.2</u>				<u>188.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,171.4							
	<u>1,171.4</u>							
TOTAL								
General Funds								
Appropriated S/F	8,341.4	8,314.1	8,378.5	8,314.1			64.4	8,378.5
Non-Appropriated S/F	5,977.9							
	<u>14,319.3</u>	<u>8,314.1</u>	<u>8,378.5</u>	<u>8,314.1</u>			<u>64.4</u>	<u>8,378.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	5,345.8	60.3	60.3	60.3				60.3
	<u>5,345.8</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**

55-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds								
Appropriated S/F	50.0	50.0	51.0	50.0			1.0	51.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>			<u>1.0</u>	<u>51.0</u>

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

*Recommend enhancements of \$12.1 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; and \$52.3 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Analyst to assist with federal compliance.

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

55-01-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	668.7	867.9	867.9	867.9				867.9
Non-Appropriated S/F								
	<u>668.7</u>	<u>867.9</u>	<u>867.9</u>	<u>867.9</u>				<u>867.9</u>
Travel								
General Funds								
Appropriated S/F	0.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	33.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>33.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	44.4	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>44.4</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F	752.0	974.9	974.9	974.9				974.9
Non-Appropriated S/F								
	<u>752.0</u>	<u>974.9</u>	<u>974.9</u>	<u>974.9</u>				<u>974.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

55-01-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,832.3							
Non-Appropriated S/F	<u>1,832.3</u>							
Travel								
General Funds								
Appropriated S/F	5.0	8.2	6.2	8.2		-2.0		6.2
Non-Appropriated S/F	<u>5.0</u>	<u>8.2</u>	<u>6.2</u>	<u>8.2</u>		<u>-2.0</u>		<u>6.2</u>
Contractual Services								
General Funds								
Appropriated S/F	202.2	2,230.2	2,275.0	2,230.2		7.0	37.8	2,275.0
Non-Appropriated S/F	<u>202.2</u>	<u>2,230.2</u>	<u>2,275.0</u>	<u>2,230.2</u>		<u>7.0</u>	<u>37.8</u>	<u>2,275.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	42.4	61.2	56.2	61.2		-5.0		56.2
Non-Appropriated S/F	<u>42.4</u>	<u>61.2</u>	<u>56.2</u>	<u>61.2</u>		<u>-5.0</u>		<u>56.2</u>
TOTAL								
General Funds								
Appropriated S/F	2,081.9	2,299.6	2,337.4	2,299.6			37.8	2,337.4
Non-Appropriated S/F	<u>2,081.9</u>	<u>2,299.6</u>	<u>2,337.4</u>	<u>2,299.6</u>			<u>37.8</u>	<u>2,337.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,998.4	1,998.4	1,998.4				1,998.4
Non-Appropriated S/F		<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0							
Non-Appropriated S/F	<u>25.0</u>							

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

*Recommend structural changes of (\$2.0) TFO in Travel, \$7.0 TFO in Contractual Services, and (\$5.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$37.8 TFO in Contractual Services for costs associated with recruitment and retention initiatives.

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

55-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,405.8	1,219.9	1,219.9	1,219.9				1,219.9
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,405.8</u>	<u>1,268.2</u>	<u>1,268.2</u>	<u>1,268.2</u>				<u>1,268.2</u>
Travel								
General Funds								
Appropriated S/F	7.0	24.1	24.1	24.1				24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>7.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Funds								
Appropriated S/F	14,303.0	14,343.3	14,844.0	14,343.3		-44.2	544.9	14,844.0
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>14,303.0</u>	<u>14,465.3</u>	<u>14,966.0</u>	<u>14,465.3</u>		<u>-44.2</u>	<u>544.9</u>	<u>14,966.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	465.7	536.3	536.3	536.3				536.3
Non-Appropriated S/F								
	<u>465.7</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	421.1	361.9	481.1	361.9		44.2	75.0	481.1
Non-Appropriated S/F								
	<u>421.1</u>	<u>361.9</u>	<u>481.1</u>	<u>361.9</u>		<u>44.2</u>	<u>75.0</u>	<u>481.1</u>
TOTAL								
General Funds								
Appropriated S/F	16,602.6	16,485.5	17,105.4	16,485.5			619.9	17,105.4
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>16,602.6</u>	<u>16,663.8</u>	<u>17,283.7</u>	<u>16,663.8</u>			<u>619.9</u>	<u>17,283.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F		178.3	178.3	178.3				178.3
		<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>
POSITIONS								
General Funds								
Appropriated S/F	16.0	16.0	16.0	15.0				15.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>				<u>15.0</u>

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

55-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

*Recommend structural changes of (\$44.2) TFO in Contractual Services and \$44.2 TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of \$361.1 TFO in Contractual Services for ongoing software maintenance; \$183.8 TFO in Contractual Services to provide technology support; and \$75.0 TFO in Capital Outlay for ongoing field device refresh.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,112.6	4,156.7	4,235.0	4,156.7		76.4	1.9	4,235.0
Non-Appropriated S/F								
	<u>4,112.6</u>	<u>4,156.7</u>	<u>4,235.0</u>	<u>4,156.7</u>		<u>76.4</u>	<u>1.9</u>	<u>4,235.0</u>
Travel								
General Funds								
Appropriated S/F	34.4	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>34.4</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,077.9	1,327.4	1,327.4	1,327.4				1,327.4
Non-Appropriated S/F	784.5							
	<u>1,862.4</u>	<u>1,327.4</u>	<u>1,327.4</u>	<u>1,327.4</u>				<u>1,327.4</u>
Energy								
General Funds								
Appropriated S/F	5.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	37.1	77.0	77.0	77.0				77.0
Non-Appropriated S/F	0.3							
	<u>37.4</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6.3</u>	<u>510.0</u>	<u>510.0</u>	<u>510.0</u>				<u>510.0</u>
TOTAL								
General Funds								
Appropriated S/F	5,273.4	5,603.5	5,681.8	5,603.5		76.4	1.9	5,681.8
Non-Appropriated S/F	784.8	500.0	500.0	500.0				500.0
	<u>6,058.2</u>	<u>6,103.5</u>	<u>6,181.8</u>	<u>6,103.5</u>		<u>76.4</u>	<u>1.9</u>	<u>6,181.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,454.4	5,454.4	5,454.4				5,454.4
Non-Appropriated S/F	1,773.5	500.0	500.0	500.0				500.0
	<u>1,773.5</u>	<u>5,954.4</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								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds								
Appropriated S/F	48.0	47.0	48.0	47.0		1.0		48.0
Non-Appropriated S/F	9.0	9.0	10.0	9.0		1.0		10.0
	<u>57.0</u>	<u>56.0</u>	<u>58.0</u>	<u>56.0</u>		<u>2.0</u>		<u>58.0</u>

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

*Recommend structural changes of \$76.4 TFO in Personnel Costs and 1.0 TFO FTE Planner IV from Transportation Solutions, Project Teams (55-08-30) to address personnel needs; and 1.0 TFC FTE CE Program Manager from Transportation Solutions, Project Teams (55-08-30) to address personnel needs.

*Recommend enhancement of \$1.9 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

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

55-04-70								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	42,006.3	42,238.5	42,269.9	42,238.5			31.4	42,269.9
Non-Appropriated S/F	7.6							
	<u>42,013.9</u>	<u>42,238.5</u>	<u>42,269.9</u>	<u>42,238.5</u>			<u>31.4</u>	<u>42,269.9</u>
Travel								
General Funds								
Appropriated S/F	27.3	16.9	16.9	16.9				16.9
Non-Appropriated S/F								
	<u>27.3</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F	7,505.7	8,291.6	8,291.6	8,291.6				8,291.6
Non-Appropriated S/F	814.0	273.0	273.0	273.0				273.0
	<u>8,319.7</u>	<u>8,564.6</u>	<u>8,564.6</u>	<u>8,564.6</u>				<u>8,564.6</u>
Energy								
General Funds								
Appropriated S/F	1,982.5	2,084.5	2,084.5	2,084.5				2,084.5
Non-Appropriated S/F	6.9							
	<u>1,989.4</u>	<u>2,084.5</u>	<u>2,084.5</u>	<u>2,084.5</u>				<u>2,084.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7,645.3	7,608.2	7,608.2	7,608.2				7,608.2
Non-Appropriated S/F	444.8	227.0	227.0	227.0				227.0
	<u>8,090.1</u>	<u>7,835.2</u>	<u>7,835.2</u>	<u>7,835.2</u>				<u>7,835.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	218.0	210.0	210.0	210.0				210.0
Non-Appropriated S/F	776.5	400.0	400.0	400.0				400.0
	<u>994.5</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
Snow/Storm Contingency								
General Funds								
Appropriated S/F	8,355.9	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>8,355.9</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	67,741.0	70,449.7	70,481.1	70,449.7			31.4	70,481.1
Non-Appropriated S/F	2,049.8	900.0	900.0	900.0				900.0
	<u>69,790.8</u>	<u>71,349.7</u>	<u>71,381.1</u>	<u>71,349.7</u>			<u>31.4</u>	<u>71,381.1</u>

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

55-04-70								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		66,415.4	66,415.4	66,415.4				66,415.4
Non-Appropriated S/F	3,763.5	900.0	900.0	900.0				900.0
	<u>3,763.5</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u>67,315.4</u>
POSITIONS								
General Funds								
Appropriated S/F	677.5	680.5	680.5	680.5				680.5
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	<u>706.5</u>	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>				<u>709.5</u>

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

*Recommend enhancement of \$31.4 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

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

55-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,848.0							
	1,848.0							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	94,488.7	91,470.0	95,210.1	95,210.1				95,210.1
Non-Appropriated S/F								
	94,488.7	91,470.0	95,210.1	95,210.1				95,210.1
Transit Operations								
General Funds								
Appropriated S/F	91,395.7	93,018.1	96,645.5	94,775.4			1,870.1	96,645.5
Non-Appropriated S/F								
	91,395.7	93,018.1	96,645.5	94,775.4			1,870.1	96,645.5
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				143.4
Non-Appropriated S/F								
	143.4	143.4	143.4	143.4				143.4
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	187,670.6	186,274.3	193,641.8	191,771.7			1,870.1	193,641.8
Non-Appropriated S/F	1,848.0							
	189,518.6	186,274.3	193,641.8	191,771.7			1,870.1	193,641.8
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	1,848.0							
	1,848.0	193,819.6	193,819.6	193,819.6				193,819.6

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

55-06-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

POSITIONS

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

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

*Base adjustments include \$3,740.1 TFO in Debt Service – Transportation Trust Fund for a scheduled bond sale; \$212.3 TFO in Transit Operations for Delaware Transit Corporation salary policy; \$867.0 TFO in Transit Operations for an annualization of the Sussex County bus service expansion; \$417.3 TFO in Transit Operations to establish the Cooperative Automated Transportation Section; and \$260.7 TFO in Transit Operations to increase SEPTA service on the Wilmington/Newark line.

*Recommend enhancements of \$768.5 TFO in Transit Operations for increase Paratransit ridership costs; \$401.6 TFO in Transit Operations to expand weekend and holiday transportation services in New Castle County; \$350.0 TFO in Transit Operations to increase safety services at Delaware Transit Corporation facilities and bus stops; and \$350.0 TFO in Transit Operations for increased repair part costs.

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

55-07-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	389.8	627.0	627.0	627.0				627.0
Non-Appropriated S/F								
	<u>389.8</u>	<u>627.0</u>	<u>627.0</u>	<u>627.0</u>				<u>627.0</u>
Contractual Services								
General Funds								
Appropriated S/F	717.2	2,112.5	2,112.5	2,112.5			60.8	2,173.3
Non-Appropriated S/F								
	<u>717.2</u>	<u>2,112.5</u>	<u>2,112.5</u>	<u>2,112.5</u>			<u>60.8</u>	<u>2,173.3</u>
Energy								
General Funds								
Appropriated S/F	34.3	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>34.3</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	50.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F								
	<u>50.7</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Debt Service								
General Funds								
Appropriated S/F		10,215.6	13,435.6	13,435.6				13,435.6
Non-Appropriated S/F								
		<u>10,215.6</u>	<u>13,435.6</u>	<u>13,435.6</u>				<u>13,435.6</u>
TOTAL								
General Funds								
Appropriated S/F	1,192.0	13,275.6	16,495.6	16,495.6			60.8	16,556.4
Non-Appropriated S/F								
	<u>1,192.0</u>	<u>13,275.6</u>	<u>16,495.6</u>	<u>16,495.6</u>			<u>60.8</u>	<u>16,556.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>

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

55-07-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Base adjustments include \$3,220.0 TFO in Debt Service for scheduled loan payments.

*Recommend enhancement of \$60.8 TFO in Contractual Services for costs associated with the American Association of State Highway and Transportation Officials membership dues.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Project Teams								
General Funds								
Appropriated S/F	59.0	58.0	57.0	57.0	5,779.7	6,330.7	6,367.1	6,306.3
Non-Appropriated S/F	258.0	258.0	257.0	257.0	737.2			
	<u>317.0</u>	<u>316.0</u>	<u>314.0</u>	314.0	<u>6,516.9</u>	<u>6,330.7</u>	<u>6,367.1</u>	6,306.3
Traffic								
General Funds								
Appropriated S/F	128.0	130.0	131.0	131.0	13,157.1	13,342.0	13,458.9	13,458.9
Non-Appropriated S/F					442.9			
	<u>128.0</u>	<u>130.0</u>	<u>131.0</u>	131.0	<u>13,600.0</u>	<u>13,342.0</u>	<u>13,458.9</u>	13,458.9
TOTAL								
General Funds								
Appropriated S/F	187.0	188.0	188.0	188.0	18,936.8	19,672.7	19,826.0	19,765.2
Non-Appropriated S/F	258.0	258.0	257.0	257.0	1,180.1			
	<u>445.0</u>	<u>446.0</u>	<u>445.0</u>	445.0	<u>20,116.9</u>	<u>19,672.7</u>	<u>19,826.0</u>	19,765.2

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

55-08-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,882.5	5,382.1	5,357.7	5,382.1		-76.4	52.0	5,357.7
Non-Appropriated S/F								
	<u>4,882.5</u>	<u>5,382.1</u>	<u>5,357.7</u>	<u>5,382.1</u>		<u>-76.4</u>	<u>52.0</u>	<u>5,357.7</u>
Travel								
General Funds								
Appropriated S/F	3.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds								
Appropriated S/F	580.2	560.1	620.9	560.1				560.1
Non-Appropriated S/F	735.5							
	<u>1,315.7</u>	<u>560.1</u>	<u>620.9</u>	<u>560.1</u>				<u>560.1</u>
Energy								
General Funds								
Appropriated S/F	7.0	8.9	8.9	8.9				8.9
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	190.8	197.2	197.2	197.2				197.2
Non-Appropriated S/F	1.7							
	<u>192.5</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	115.3	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>115.3</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	5,779.7	6,330.7	6,367.1	6,330.7		-76.4	52.0	6,306.3
Non-Appropriated S/F	737.2							
	<u>6,516.9</u>	<u>6,330.7</u>	<u>6,367.1</u>	<u>6,330.7</u>		<u>-76.4</u>	<u>52.0</u>	<u>6,306.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,812.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	782.7							
	<u>782.7</u>	<u>5,812.2</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds								
Appropriated S/F	59.0	58.0	57.0	58.0		-1.0		57.0
Non-Appropriated S/F	258.0	258.0	257.0	258.0		-1.0		257.0
	317.0	316.0	314.0	316.0		-2.0		314.0

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

*Recommend structural changes of (\$76.4) TFO in Personnel Costs and (1.0) TFO FTE Planner IV to Planning, Planning (55-03-01) to address personnel needs; and (1.0) TFC FTE CE Program Manager to Planning, Planning (55-03-01) to address personnel needs.

*Recommend enhancement of \$52.0 TFO in Personnel Costs for costs associated with recruitment and retention initiatives. Do not recommend \$60.8 TFO in Contractual Services.

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

55-08-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	10,002.3	9,665.3	9,782.2	9,665.3			116.9	9,782.2
Non-Appropriated S/F	17.8							
	<u>10,020.1</u>	<u>9,665.3</u>	<u>9,782.2</u>	<u>9,665.3</u>			<u>116.9</u>	<u>9,782.2</u>
Contractual Services								
General Funds								
Appropriated S/F	1,976.3	2,293.6	2,293.6	2,293.6				2,293.6
Non-Appropriated S/F	171.0							
	<u>2,147.3</u>	<u>2,293.6</u>	<u>2,293.6</u>	<u>2,293.6</u>				<u>2,293.6</u>
Energy								
General Funds								
Appropriated S/F	415.8	482.3	482.3	482.3				482.3
Non-Appropriated S/F	0.9							
	<u>416.7</u>	<u>482.3</u>	<u>482.3</u>	<u>482.3</u>				<u>482.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	740.1	853.1	853.1	853.1				853.1
Non-Appropriated S/F	198.2							
	<u>938.3</u>	<u>853.1</u>	<u>853.1</u>	<u>853.1</u>				<u>853.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.6	47.7	47.7	47.7				47.7
Non-Appropriated S/F	55.0							
	<u>77.6</u>	<u>47.7</u>	<u>47.7</u>	<u>47.7</u>				<u>47.7</u>
TOTAL								
General Funds								
Appropriated S/F	13,157.1	13,342.0	13,458.9	13,342.0			116.9	13,458.9
Non-Appropriated S/F	442.9							
	<u>13,600.0</u>	<u>13,342.0</u>	<u>13,458.9</u>	<u>13,342.0</u>			<u>116.9</u>	<u>13,458.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		12,483.5	12,483.5	12,483.5				12,483.5
Non-Appropriated S/F	670.8							
	<u>670.8</u>	<u>12,483.5</u>	<u>12,483.5</u>	<u>12,483.5</u>				<u>12,483.5</u>
POSITIONS								
General Funds								
Appropriated S/F	128.0	130.0	131.0	130.0			1.0	131.0
Non-Appropriated S/F								
	<u>128.0</u>	<u>130.0</u>	<u>131.0</u>	<u>130.0</u>			<u>1.0</u>	<u>131.0</u>

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend enhancements of \$26.9 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; \$30.0 TFO in Personnel Costs for increases in overtime costs; and \$60.0 TFO in Personnel Costs and 1.0 TFO FTE EPS Tech IV to assist with traffic control at statewide events.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Administration								
General Funds								
Appropriated S/F	318.0	352.0	387.0	387.0	22,990.1	24,713.6	26,502.1	26,502.1
Non-Appropriated S/F					1,203.9			
	<u>318.0</u>	<u>352.0</u>	<u>387.0</u>	<u>387.0</u>	<u>24,194.0</u>	<u>24,713.6</u>	<u>26,502.1</u>	<u>26,502.1</u>
Toll Administration								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	106.0	106.0	106.0	106.0	14,600.2	14,535.3	14,535.3	14,535.3
Non-Appropriated S/F					12.5	249.9	249.9	249.9
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>18,982.4</u>	<u>19,785.2</u>	<u>19,785.2</u>	<u>19,785.2</u>
TOTAL								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	424.0	458.0	493.0	493.0	37,590.3	39,248.9	41,037.4	41,037.4
Non-Appropriated S/F					1,216.4	249.9	249.9	249.9
	<u>424.0</u>	<u>458.0</u>	<u>493.0</u>	<u>493.0</u>	<u>43,176.4</u>	<u>44,498.8</u>	<u>46,287.3</u>	<u>46,287.3</u>

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

55-11-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	18,853.6	20,342.1	21,755.6	20,342.1			1,413.5	21,755.6
Non-Appropriated S/F								
	<u>18,853.6</u>	<u>20,342.1</u>	<u>21,755.6</u>	<u>20,342.1</u>			<u>1,413.5</u>	<u>21,755.6</u>
Travel								
General Funds								
Appropriated S/F	13.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,471.9	3,441.1	3,816.1	3,441.1			375.0	3,816.1
Non-Appropriated S/F	58.2							
	<u>3,530.1</u>	<u>3,441.1</u>	<u>3,816.1</u>	<u>3,441.1</u>			<u>375.0</u>	<u>3,816.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	541.1	703.3	703.3	703.3				703.3
Non-Appropriated S/F	25.4							
	<u>566.5</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	70.5	53.1	53.1	53.1				53.1
Non-Appropriated S/F								
	<u>70.5</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,120.3							
	<u>1,120.3</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	39.7	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>39.7</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	22,990.1	24,713.6	26,502.1	24,713.6			1,788.5	26,502.1
Non-Appropriated S/F	1,203.9							
	<u>24,194.0</u>	<u>24,713.6</u>	<u>26,502.1</u>	<u>24,713.6</u>			<u>1,788.5</u>	<u>26,502.1</u>

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

55-11-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		22,085.3	22,085.3	22,085.3				22,085.3
Non-Appropriated S/F	1,204.7							
	<u>1,204.7</u>	<u>22,085.3</u>	<u>22,085.3</u>	<u>22,085.3</u>				<u>22,085.3</u>
POSITIONS								
General Funds								
Appropriated S/F	318.0	352.0	387.0	352.0			35.0	387.0
Non-Appropriated S/F								
	<u>318.0</u>	<u>352.0</u>	<u>387.0</u>	<u>352.0</u>			<u>35.0</u>	<u>387.0</u>

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

*Recommend enhancements of \$37.8 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; \$1,375.7 TFO in Personnel Costs and 35.0 TFO FTEs to reflect recruitment and retention initiatives; and \$375.0 TFO in Contractual Services to support proactive outreach campaigns for the Division of Motor Vehicles.

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

55-11-60								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,025.4	6,923.6	6,923.6	6,923.6				6,923.6
Non-Appropriated S/F	3.2							
	<u>7,028.6</u>	<u>6,923.6</u>	<u>6,923.6</u>	<u>6,923.6</u>				<u>6,923.6</u>
Travel								
General Funds								
Appropriated S/F	1.3		3.0			3.0		3.0
Non-Appropriated S/F								
	<u>1.3</u>		<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F	2,021.1	2,030.9	2,027.9	2,030.9		-3.0		2,027.9
Non-Appropriated S/F	8.7	118.2	118.2	118.2				118.2
	<u>2,029.8</u>	<u>2,149.1</u>	<u>2,146.1</u>	<u>2,149.1</u>		<u>-3.0</u>		<u>2,146.1</u>
Energy								
General Funds								
Appropriated S/F	300.9	323.3	323.3	323.3				323.3
Non-Appropriated S/F								
	<u>300.9</u>	<u>323.3</u>	<u>323.3</u>	<u>323.3</u>				<u>323.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	369.7	306.3	306.3	306.3				306.3
Non-Appropriated S/F		131.7	131.7	131.7				131.7
	<u>369.7</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	47.3	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>47.3</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
Contractual - E-ZPass Operations								
General Funds	4,369.7	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	4,834.5	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>9,204.2</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
TOTAL								
General Funds	4,369.7	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	14,600.2	14,535.3	14,535.3	14,535.3				14,535.3
Non-Appropriated S/F	12.5	249.9	249.9	249.9				249.9
	<u>18,982.4</u>	<u>19,785.2</u>	<u>19,785.2</u>	<u>19,785.2</u>				<u>19,785.2</u>

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

55-11-60								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				19,132.4
Non-Appropriated S/F	33.7	249.9	249.9	249.9				249.9
	<u>33.7</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<u>19,382.3</u>
POSITIONS								
General Funds								
Appropriated S/F	106.0	106.0	106.0	106.0				106.0
Non-Appropriated S/F								
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>

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

*Recommend structural changes of \$3.0 TFO in Travel and (\$3.0) TFO in Contractual Services to reflect projected expenditures.