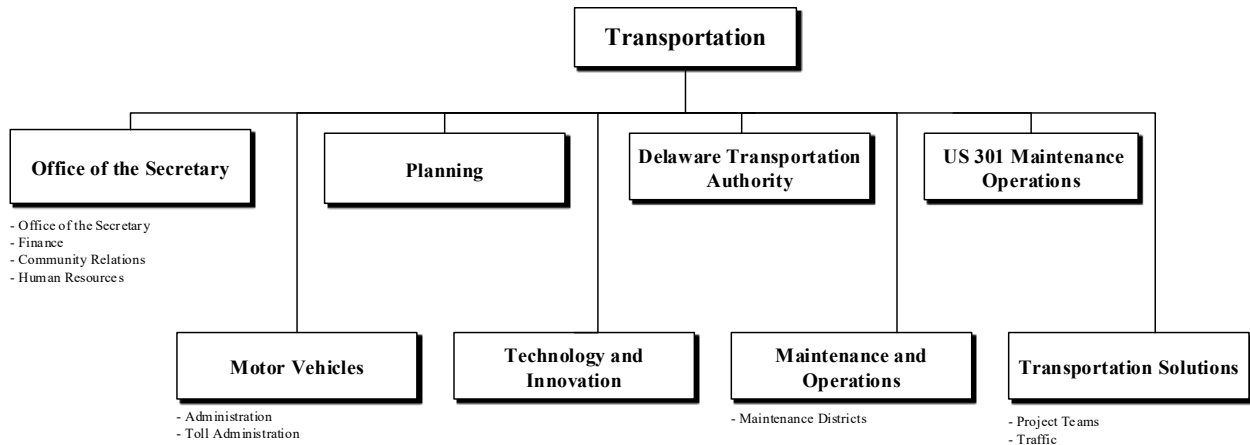
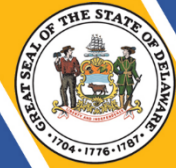
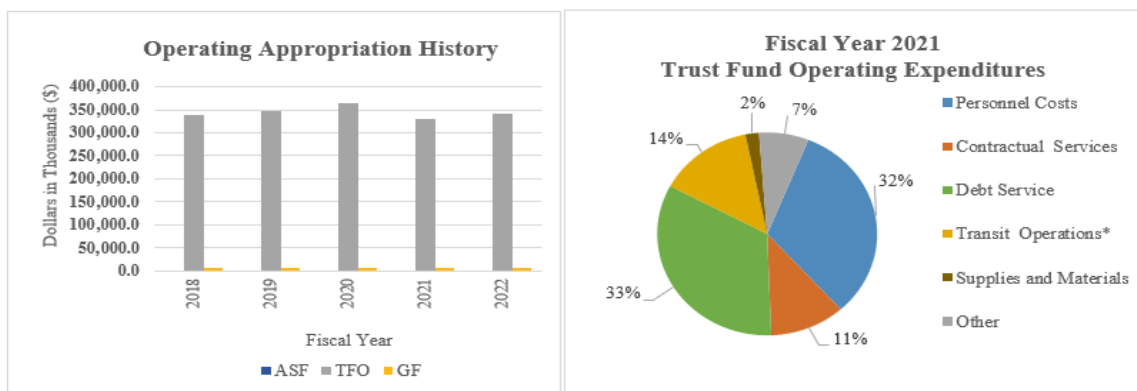


Transportation

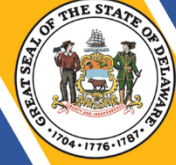


At a Glance

- 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, 200 traffic cameras, nearly 900 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;
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data; and
- Execute and support initiatives in order to reduce crash statistics on Delaware roadways.



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.

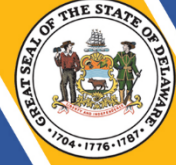
On the Web

For more information, visit deldot.gov.

Performance Measures

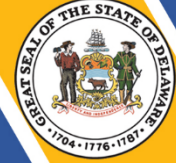
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor’s Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	100	98	98
	% of pre-award audits completed within three days	93	94	94
55-01-02	Finance			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	5.16	5.22	5.99
	Debt service as a % of revenue	19.0	19.0	17.0
	% of public works contracts advertised within 10 business days of receipt of required information	83	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	976	1000	1000
55-01-04	Human Resources			
	# of High School Summer Co-op program recruits hired *	28	N/A	N/A
	Engineer I-IV Sign-On Bonus program hired**	N/A	5	5
	*FY21 is the last year for this performance measure. **New performance measure effective FY22.			

Transportation



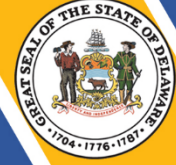
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
55-02-01 Technology and Innovation				
	% of help desk calls resolved within three working days	70	85	85
55-03-01 Planning				
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	98	100
	Length of bike facilities added to the network (miles)	12.5	12	5
55-04-70 Maintenance Districts				
	% 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	7.9	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	94.9	85	85
55-06-01 Delaware Transportation Authority				
	Statewide annual ridership (millions)	4.6	5.2	6.4
	% system-wide recovery ratio	6	6	6
	# of accidents per 100,000 miles	2.58	2.25	2.25
55-07-01 US 301 Maintenance Operations				
	Anticipated ridership (millions)	5.7	6.14	6.6

Transportation



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
55-08-30	Project Teams			
	% of construction projects completed on time including approved time extensions	95.6	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	46.4	90	90
	% of bridges rated in good or fair condition	98.5	95	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1759	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	88	85	85
55-08-40	Traffic			
	% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100
55-11-10	Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	77.18	80	78
	# of Class D road exams completed*	9,840	14,402	13,850
	# of successful self-service kiosk transactions	63,944	60,000	60,000
	% increase of social media audience:			
	Facebook	+48	+45	+60
	Instagram	+37	+40	+43
	Twitter	+11	+15	+18
	# of students enrolled in motorcycle safety classes	1,507	1,610	1,825
# of vehicle inspections	453,161	409,000	450,000	
* Class D Road Exams ceased March 2020 through July 2020 due to COVID-19				

Transportation



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
55-11-60	<i>Toll Administration</i>			
	% of E-ZPass market use:			
	I-95	82	78	82
	SR 1-Dover	79	77	79
	SR 1-Biddles	76	76	79

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	90.0	95.0	97.0	96.0	14,121.4	15,969.5	20,345.8	20,321.4
Non-Approp. Special Fund					5,792.5			
	<u>90.0</u>	<u>95.0</u>	<u>97.0</u>	<u>96.0</u>	<u>19,913.9</u>	<u>15,969.5</u>	<u>20,345.8</u>	<u>20,321.4</u>
Technology and Innovation								
General Fund								
Appropriated Special Fund	15.0	15.0	17.0	17.0	17,692.4	16,943.1	17,574.8	17,574.8
Non-Approp. Special Fund					229.4	178.3	178.3	178.3
	<u>15.0</u>	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17,921.8</u>	<u>17,121.4</u>	<u>17,753.1</u>	<u>17,753.1</u>
Planning								
General Fund								
Appropriated Special Fund	51.0	51.0	50.0	50.0	5,850.9	6,231.2	6,342.9	6,342.9
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	739.3	500.0	500.0	500.0
	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u>6,590.2</u>	<u>6,731.2</u>	<u>6,842.9</u>	<u>6,842.9</u>
Maintenance and Operations								
General Fund								
Appropriated Special Fund	680.5	680.5	683.5	683.5	72,094.3	72,669.5	72,866.0	72,866.0
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	1,714.1	900.0	900.0	900.0
	<u>709.5</u>	<u>709.5</u>	<u>712.5</u>	<u>712.5</u>	<u>73,808.4</u>	<u>73,569.5</u>	<u>73,766.0</u>	<u>73,766.0</u>
DE Transportation Authority								
General Fund								
Appropriated Special Fund					140,163.0	146,832.7	156,991.7	157,156.4
Non-Approp. Special Fund					64,638.8			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>204,801.8</u>	<u>146,832.7</u>	<u>156,991.7</u>	<u>157,156.4</u>
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5	16,790.7	18,388.5	18,577.2	18,577.2
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>16,790.7</u>	<u>18,388.5</u>	<u>18,577.2</u>	<u>18,577.2</u>
Transportation Solutions								
General Fund								
Appropriated Special Fund	188.0	188.0	191.0	191.0	19,567.3	21,029.2	21,324.0	21,274.0
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	390.7			
	<u>445.0</u>	<u>445.0</u>	<u>448.0</u>	<u>448.0</u>	<u>19,958.0</u>	<u>21,029.2</u>	<u>21,324.0</u>	<u>21,274.0</u>
Motor Vehicles								
General Fund					4,969.1	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	490.0	517.0	517.0	517.0	43,471.7	44,132.4	45,211.0	45,211.0
Non-Approp. Special Fund					887.1	249.9	249.9	249.9
	<u>490.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,327.9</u>	<u>49,382.3</u>	<u>50,460.9</u>	<u>50,460.9</u>
TOTAL								
General Fund					4,969.1	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,524.0	1,556.0	1,565.0	1,564.0	329,751.7	342,196.1	359,233.4	359,323.7
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	74,391.9	1,828.2	1,828.2	1,828.2
	<u>1,820.0</u>	<u>1,852.0</u>	<u>1,861.0</u>	<u>1,860.0</u>	<u>409,112.7</u>	<u>349,024.3</u>	<u>366,061.6</u>	<u>366,151.9</u>

**Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	32.0	32.0	33.0	33.0	2,680.3	2,923.3	7,376.5	7,376.5
Non-Approp. Special Fund								
	<u>32.0</u>	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,680.3</u>	<u>2,923.3</u>	<u>7,376.5</u>	<u>7,376.5</u>
Finance								
General Fund								
Appropriated Special Fund	51.0	56.0	56.0	56.0	8,689.5	9,617.8	11,623.2	11,623.2
Non-Approp. Special Fund					5,792.5			
	<u>51.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>14,482.0</u>	<u>9,617.8</u>	<u>11,623.2</u>	<u>11,623.2</u>
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	8.0	7.0	708.8	1,091.0	1,008.7	984.3
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>	<u>708.8</u>	<u>1,091.0</u>	<u>1,008.7</u>	<u>984.3</u>
Human Resources								
General Fund								
Appropriated Special Fund					2,042.8	2,337.4	337.4	337.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2,042.8</u>	<u>2,337.4</u>	<u>337.4</u>	<u>337.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	90.0	95.0	97.0	96.0	14,121.4	15,969.5	20,345.8	20,321.4
Non-Approp. Special Fund					5,792.5			
	<u>90.0</u>	<u>95.0</u>	<u>97.0</u>	<u>96.0</u>	<u>19,913.9</u>	<u>15,969.5</u>	<u>20,345.8</u>	<u>20,321.4</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 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	2,522.6	2,372.1	6,825.3	6,710.7		114.6		6,825.3
Non-Approp. Special Fund								
	<u>2,522.6</u>	<u>2,372.1</u>	<u>6,825.3</u>	<u>6,710.7</u>		<u>114.6</u>		<u>6,825.3</u>
Travel								
General Fund								
Appropriated Special Fund	0.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	<u>0.3</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	155.4	153.8	153.8	153.8				153.8
Non-Approp. Special Fund								
	<u>155.4</u>	<u>153.8</u>	<u>153.8</u>	<u>153.8</u>				<u>153.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.0	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	<u>2.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Fund								
Appropriated Special Fund	2,680.3	2,923.3	7,376.5	7,261.9		114.6		7,376.5
Non-Approp. Special Fund								
	<u>2,680.3</u>	<u>2,923.3</u>	<u>7,376.5</u>	<u>7,261.9</u>		<u>114.6</u>		<u>7,376.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</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 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	32.0	32.0	33.0	32.0		1.0		33.0
Non-Approp. Special Fund								
	32.0	32.0	33.0	32.0		1.0		33.0

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

- Base adjustments include \$4,338.6 TFO in Personnel Costs to reflect Fiscal Year 2022 salary policy and account for a 27th pay period.
- Recommend structural changes of \$114.6 TFO in Personnel Costs and 1.0 TFO FTE Manager of Planning from Planning (55-03-01) to reflect workload.

**Transportation
Office of the Secretary
Finance
Internal Program Unit Summary**

55-01-02					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,557.8	4,002.0	4,002.0	4,002.0				4,002.0
Non-Approp. Special Fund								
	<u>3,557.8</u>	<u>4,002.0</u>	<u>4,002.0</u>	<u>4,002.0</u>				<u>4,002.0</u>
Travel								
General Fund								
Appropriated Special Fund		7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	<u>0.0</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	3,929.0	4,223.6	6,229.0	4,223.6		2,005.4		6,229.0
Non-Approp. Special Fund	4,332.8							
	<u>8,261.8</u>	<u>4,223.6</u>	<u>6,229.0</u>	<u>4,223.6</u>		<u>2,005.4</u>		<u>6,229.0</u>
Energy								
General Fund								
Appropriated Special Fund	1,113.5	871.9	871.9	871.9				871.9
Non-Approp. Special Fund								
	<u>1,113.5</u>	<u>871.9</u>	<u>871.9</u>	<u>871.9</u>				<u>871.9</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	89.2	453.2	453.2	453.2				453.2
Non-Approp. Special Fund								
	<u>89.2</u>	<u>453.2</u>	<u>453.2</u>	<u>453.2</u>				<u>453.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,459.7							
	<u>1,459.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	8,689.5	9,617.8	11,623.2	9,617.8		2,005.4		11,623.2
Non-Approp. Special Fund	5,792.5							
	<u>14,482.0</u>	<u>9,617.8</u>	<u>11,623.2</u>	<u>9,617.8</u>		<u>2,005.4</u>		<u>11,623.2</u>

**Transportation
Office of the Secretary
Finance
Internal Program Unit Summary**

55-01-02					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	4,780.2	60.3	60.3	60.3				60.3
	<u>4,780.2</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				8,247.8
POSITIONS								
General Fund								
Appropriated Special Fund	51.0	56.0	56.0	56.0				56.0
Non-Approp. Special Fund								
	<u>51.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				56.0

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

- Recommend structural changes of \$106.7 TFO in Contractual Services from Community Relations (55-01-03) and \$1,898.7 TFO in Contractual Services from Human Resources (55-01-04) to reflect projected expenditures.

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	645.5	984.0	901.7	984.0		-106.7		877.3
Non-Approp. Special Fund								
	<u>645.5</u>	<u>984.0</u>	<u>901.7</u>	<u>984.0</u>		<u>-106.7</u>		<u>877.3</u>
Travel								
General Fund								
Appropriated Special Fund	0.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>0.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	60.6	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	<u>60.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.6	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	<u>2.6</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	708.8	1,091.0	1,008.7	1,091.0		-106.7		984.3
Non-Approp. Special Fund								
	<u>708.8</u>	<u>1,091.0</u>	<u>1,008.7</u>	<u>1,091.0</u>		<u>-106.7</u>		<u>984.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				1,298.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	8.0	7.0				7.0
Non-Approp. Special Fund								
	7.0	7.0	8.0	7.0				7.0

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

- Recommend structural changes of (\$106.7) TFO in Personnel Costs to Finance (55-01-02) to reflect projected expenditures.
- Do not recommend enhancements of \$24.4 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist III.

**Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary**

55-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Travel								
General Fund								
Appropriated Special Fund		6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	0.0	6.2	6.2	6.2				6.2
Contractual Services								
General Fund								
Appropriated Special Fund	2,038.0	2,287.0	287.0	2,287.0		-2,000.0		287.0
Non-Approp. Special Fund								
	2,038.0	2,287.0	287.0	2,287.0		-2,000.0		287.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.8	44.2	44.2	44.2				44.2
Non-Approp. Special Fund								
	4.8	44.2	44.2	44.2				44.2
TOTAL								
General Fund								
Appropriated Special Fund	2,042.8	2,337.4	337.4	2,337.4		-2,000.0		337.4
Non-Approp. Special Fund								
	2,042.8	2,337.4	337.4	2,337.4		-2,000.0		337.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				1,998.4
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				1,998.4
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend structural changes of (\$1,898.7) TFO in Contractual Services to Finance (55-01-02) and (\$101.3) TFO in Contractual Services to Planning (55-03-01) to reflect projected expenditures.

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,515.4	1,241.4	1,328.1	1,241.4			86.7	1,328.1
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	1,515.4	1,289.7	1,376.4	1,289.7			86.7	1,376.4
Travel								
General Fund								
Appropriated Special Fund	0.1	24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	0.1	32.1	32.1	32.1				32.1
Contractual Services								
General Fund								
Appropriated Special Fund	15,485.2	14,660.2	14,660.2	14,660.2			425.0	15,085.2
Non-Approp. Special Fund	229.4	122.0	122.0	122.0				122.0
	15,714.6	14,782.2	14,782.2	14,782.2			425.0	15,207.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	370.6	536.3	536.3	536.3				536.3
Non-Approp. Special Fund								
	370.6	536.3	536.3	536.3				536.3
Capital Outlay								
General Fund								
Appropriated Special Fund	321.1	481.1	1,026.1	481.1			120.0	601.1
Non-Approp. Special Fund								
	321.1	481.1	1,026.1	481.1			120.0	601.1
TOTAL								
General Fund								
Appropriated Special Fund	17,692.4	16,943.1	17,574.8	16,943.1			631.7	17,574.8
Non-Approp. Special Fund	229.4	178.3	178.3	178.3				178.3
	17,921.8	17,121.4	17,753.1	17,121.4			631.7	17,753.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	229.4	178.3	178.3	178.3				178.3
	229.4	21,387.0	21,387.0	21,387.0				21,387.0

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	15.0	15.0	17.0	15.0			2.0	17.0
Non-Approp. Special Fund								
	15.0	15.0	17.0	15.0			2.0	17.0

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

- Recommend enhancements of \$86.7 TFO in Personnel Costs and 2.0 TFO FTEs (1.0 Information Support Specialist and 1.0 Telecom Network Technician) to convert casual/seasonal positions; \$425.0 TFO in Contractual Services for hardware/software maintenance agreements; and \$120.0 TFO in Capital Outlay for ongoing field device refresh. Do not recommend additional enhancement of \$425.0 TFO in Capital Outlay.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	4,472.8	4,784.4	4,669.8	4,784.4		-114.6		4,669.8
Non-Approp. Special Fund								
	4,472.8	4,784.4	4,669.8	4,784.4		-114.6		4,669.8
Travel								
General Fund								
Appropriated Special Fund		25.4	25.4	25.4				25.4
Non-Approp. Special Fund								
	0.0	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,319.1	1,327.4	1,502.4	1,327.4		50.0	125.0	1,502.4
Non-Approp. Special Fund	739.3							
	2,058.4	1,327.4	1,502.4	1,327.4		50.0	125.0	1,502.4
Energy								
General Fund								
Appropriated Special Fund	6.8	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	6.8	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	47.3	77.0	128.3	77.0		51.3		128.3
Non-Approp. Special Fund								
	47.3	77.0	128.3	77.0		51.3		128.3
Capital Outlay								
General Fund								
Appropriated Special Fund	4.9	10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	4.9	510.0	510.0	510.0				510.0
TOTAL								
General Fund								
Appropriated Special Fund	5,850.9	6,231.2	6,342.9	6,231.2		-13.3	125.0	6,342.9
Non-Approp. Special Fund	739.3	500.0	500.0	500.0				500.0
	6,590.2	6,731.2	6,842.9	6,731.2		-13.3	125.0	6,842.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,478.9	500.0	500.0	500.0				500.0
	1,478.9	5,954.4	5,954.4	5,954.4				5,954.4

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	51.0	51.0	50.0	51.0		-1.0		50.0
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				10.0
	61.0	61.0	60.0	61.0		-1.0		60.0

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

- Recommend structural changes of (\$114.6) TFO in Personnel Costs and (1.0) TFO FTE Manager of Planning to Office of the Secretary (55-01-01); \$50.0 TFO in Contractual Services and \$51.3 in Supplies and Materials from Office of the Secretary, Human Resources (55-01-04) to reflect workload.
- Recommend enhancement of \$125.0 TFO in Contractual Services to support Truck Weight Enforcement Unit.

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	44,405.7	44,458.3	44,654.8	44,458.3		71.8	124.7	44,654.8
Non-Approp. Special Fund								
	44,405.7	44,458.3	44,654.8	44,458.3		71.8	124.7	44,654.8
Travel								
General Fund								
Appropriated Special Fund	0.2	16.9	16.9	16.9				16.9
Non-Approp. Special Fund								
	0.2	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	7,700.7	8,291.6	8,291.6	8,291.6				8,291.6
Non-Approp. Special Fund	1,251.1	273.0	273.0	273.0				273.0
	8,951.8	8,564.6	8,564.6	8,564.6				8,564.6
Energy								
General Fund								
Appropriated Special Fund	1,988.2	2,084.5	2,084.5	2,084.5				2,084.5
Non-Approp. Special Fund								
	1,988.2	2,084.5	2,084.5	2,084.5				2,084.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	5,255.5	7,608.2	7,608.2	7,608.2				7,608.2
Non-Approp. Special Fund	116.9	227.0	227.0	227.0				227.0
	5,372.4	7,835.2	7,835.2	7,835.2				7,835.2
Capital Outlay								
General Fund								
Appropriated Special Fund	180.5	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	346.1	400.0	400.0	400.0				400.0
	526.6	610.0	610.0	610.0				610.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	12,563.5	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	12,563.5	10,000.0	10,000.0	10,000.0				10,000.0
TOTAL								
General Fund								
Appropriated Special Fund	72,094.3	72,669.5	72,866.0	72,669.5		71.8	124.7	72,866.0
Non-Approp. Special Fund	1,714.1	900.0	900.0	900.0				900.0
	73,808.4	73,569.5	73,766.0	73,569.5		71.8	124.7	73,766.0

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	2,446.0	900.0	900.0	900.0				900.0
	2,446.0	67,315.4	67,315.4	67,315.4				67,315.4

POSITIONS								
General Fund								
Appropriated Special Fund	680.5	680.5	683.5	680.5		1.0	2.0	683.5
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				29.0
	709.5	709.5	712.5	709.5		1.0	2.0	712.5

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

- Recommend structural changes of \$71.8 TFO in Personnel Costs and 1.0 TFO FTE Management Analyst II from Transportation Solutions, Project Teams (55-08-30) to reflect workload.
- Recommend enhancements of \$124.7 TFO in Personnel Costs and 2.0 TFO FTEs EPS Tech III to administer operational programs.

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	64,638.8							
	64,638.8	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	93,565.0	67,028.4	80,469.2	80,469.2				80,469.2
Non-Approp. Special Fund								
	93,565.0	67,028.4	80,469.2	80,469.2				80,469.2
Kent and Sussex Transportation "E&D"								
General Fund								
Appropriated Special Fund	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Approp. Special Fund								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Newark Transportation								
General Fund								
Appropriated Special Fund	143.4	143.4	143.4	143.4				143.4
Non-Approp. Special Fund								
	143.4	143.4	143.4	143.4				143.4
Taxi Services Support "E&D"								
General Fund								
Appropriated Special Fund	148.5	148.5	148.5	148.5				148.5
Non-Approp. Special Fund								
	148.5	148.5	148.5	148.5				148.5
Transit Operations								
General Fund								
Appropriated Special Fund	44,811.8	78,018.1	74,736.3	73,378.3	1,024.6		498.1	74,901.0
Non-Approp. Special Fund								
	44,811.8	78,018.1	74,736.3	73,378.3	1,024.6		498.1	74,901.0
TOTAL								
General Fund								
Appropriated Special Fund	140,163.0	146,832.7	156,991.7	155,633.7	1,024.6		498.1	157,156.4
Non-Approp. Special Fund	64,638.8							
	204,801.8	146,832.7	156,991.7	155,633.7	1,024.6		498.1	157,156.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	64,638.8							
	64,638.8	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 2021	FY 2022	FY 2023	FY 2023	& Volume	Structural	Enhance-	FY 2023
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include \$13,440.8 TFO in Debt Service – Transportation Trust Fund to restore the prior year subsidy reduction; (\$4,639.8) in Transit Operations for union contract settlements, a 27th pay period for DTC, and a subsidy reduction to offset emergency relief supplements.
- Recommend inflation and volume adjustment of \$1,024.6 TFO in Transit Operations to cover cost inflators in repair parts, insurance, and fuel.
- Do not recommend structural change of \$323.1 TFO in Transit Operations.
- Recommend enhancements of \$175.0 TFO in Transit Operations for enhanced COVID-19 cleaning; and \$323.1 TFO in Transit Operations for Route 64 Directly Operated Service.

**Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary**

55-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	591.7	650.9	650.9	650.9				650.9
Non-Approp. Special Fund								
	591.7	650.9	650.9	650.9				650.9
Contractual Services								
General Fund								
Appropriated Special Fund	2,636.6	2,137.5	2,137.5	2,137.5				2,137.5
Non-Approp. Special Fund								
	2,636.6	2,137.5	2,137.5	2,137.5				2,137.5
Energy								
General Fund								
Appropriated Special Fund	60.6	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	60.6	98.5	98.5	98.5				98.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	66.3	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	66.3	222.0	222.0	222.0				222.0
Debt Service								
General Fund								
Appropriated Special Fund	13,435.5	15,279.6	15,468.3	15,468.3				15,468.3
Non-Approp. Special Fund								
	13,435.5	15,279.6	15,468.3	15,468.3				15,468.3
TOTAL								
General Fund								
Appropriated Special Fund	16,790.7	18,388.5	18,577.2	18,577.2				18,577.2
Non-Approp. Special Fund								
	16,790.7	18,388.5	18,577.2	18,577.2				18,577.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary**

55-07-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5				9.5
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5				9.5

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

- Base adjustments include \$188.7 TFO in Debt Service for US 301 scheduled loan payments.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Project Teams								
General Fund								
Appropriated Special Fund	57.0	58.0	58.0	58.0	6,147.4	7,090.0	7,041.3	7,041.3
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	241.0			
	<u>314.0</u>	<u>315.0</u>	<u>315.0</u>	315.0	<u>6,388.4</u>	<u>7,090.0</u>	<u>7,041.3</u>	7,041.3
Traffic								
General Fund								
Appropriated Special Fund	131.0	130.0	133.0	133.0	13,419.9	13,939.2	14,282.7	14,232.7
Non-Approp. Special Fund					149.7			
	<u>131.0</u>	<u>130.0</u>	<u>133.0</u>	133.0	<u>13,569.6</u>	<u>13,939.2</u>	<u>14,282.7</u>	14,232.7
TOTAL								
General Fund								
Appropriated Special Fund	188.0	188.0	191.0	191.0	19,567.3	21,029.2	21,324.0	21,274.0
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	390.7			
	<u>445.0</u>	<u>445.0</u>	<u>448.0</u>	448.0	<u>19,958.0</u>	<u>21,029.2</u>	<u>21,324.0</u>	21,274.0

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	5,264.9	6,054.6	6,005.9	6,054.6		-71.8	23.1	6,005.9
Non-Approp. Special Fund								
	5,264.9	6,054.6	6,005.9	6,054.6		-71.8	23.1	6,005.9
Travel								
General Fund								
Appropriated Special Fund	0.6	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	0.6	16.0	16.0	16.0				16.0
Contractual Services								
General Fund								
Appropriated Special Fund	564.5	610.9	610.9	610.9				610.9
Non-Approp. Special Fund	240.7							
	805.2	610.9	610.9	610.9				610.9
Energy								
General Fund								
Appropriated Special Fund	11.3	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	11.3	34.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	184.9	207.2	207.2	207.2				207.2
Non-Approp. Special Fund	0.3							
	185.2	207.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	121.2	166.4	166.4	166.4				166.4
Non-Approp. Special Fund								
	121.2	166.4	166.4	166.4				166.4
TOTAL								
General Fund								
Appropriated Special Fund	6,147.4	7,090.0	7,041.3	7,090.0		-71.8	23.1	7,041.3
Non-Approp. Special Fund	241.0							
	6,388.4	7,090.0	7,041.3	7,090.0		-71.8	23.1	7,041.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	584.1							
	584.1	5,812.2	5,812.2	5,812.2				5,812.2

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	57.0	58.0	58.0	58.0		-1.0	1.0	58.0
Non-Approp. Special Fund	257.0	257.0	257.0	257.0				257.0
	314.0	315.0	315.0	315.0		-1.0	1.0	315.0

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

- Recommend structural changes of (\$71.8) TFO in Personnel Costs and (1.0) TFO FTE Management Analyst II to Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload.
- Recommend enhancements of \$23.1 TFO in Personnel Costs and 1.0 TFO FTE to convert a casual/seasonal position.

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	10,261.3	10,162.5	10,456.0	10,162.5			293.5	10,456.0
Non-Approp. Special Fund								
	10,261.3	10,162.5	10,456.0	10,162.5			293.5	10,456.0
Contractual Services								
General Fund								
Appropriated Special Fund	1,772.2	2,343.6	2,393.6	2,343.6				2,343.6
Non-Approp. Special Fund	0.7							
	1,772.9	2,343.6	2,393.6	2,343.6				2,343.6
Energy								
General Fund								
Appropriated Special Fund	485.3	482.3	482.3	482.3				482.3
Non-Approp. Special Fund								
	485.3	482.3	482.3	482.3				482.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	895.9	903.1	903.1	903.1				903.1
Non-Approp. Special Fund	149.0							
	1,044.9	903.1	903.1	903.1				903.1
Capital Outlay								
General Fund								
Appropriated Special Fund	5.2	47.7	47.7	47.7				47.7
Non-Approp. Special Fund								
	5.2	47.7	47.7	47.7				47.7
TOTAL								
General Fund								
Appropriated Special Fund	13,419.9	13,939.2	14,282.7	13,939.2			293.5	14,232.7
Non-Approp. Special Fund	149.7							
	13,569.6	13,939.2	14,282.7	13,939.2			293.5	14,232.7
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	273.8							
	273.8	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40

LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	131.0	130.0	133.0	130.0			3.0	133.0
Non-Approp. Special Fund								
	131.0	130.0	133.0	130.0			3.0	133.0

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

- Recommend enhancements of \$293.5 TFO in Personnel Costs and 3.0 TFO FTEs EPS Tech for increased signal maintenance and to support safety at special events. Do not recommend additional enhancement of \$50.0 TFO in Contractual Services.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund								
Appropriated Special Fund	384.0	411.0	411.0	411.0	26,947.4	29,229.2	29,975.8	29,975.8
Non-Approp. Special Fund					887.0			
	<u>384.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>27,834.4</u>	<u>29,229.2</u>	<u>29,975.8</u>	<u>29,975.8</u>
Toll Administration								
General Fund					4,969.1	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	16,524.3	14,903.2	15,235.2	15,235.2
Non-Approp. Special Fund					0.1	249.9	249.9	249.9
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>21,493.5</u>	<u>20,153.1</u>	<u>20,485.1</u>	<u>20,485.1</u>
TOTAL								
General Fund					4,969.1	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	490.0	517.0	517.0	517.0	43,471.7	44,132.4	45,211.0	45,211.0
Non-Approp. Special Fund					887.1	249.9	249.9	249.9
	<u>490.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,327.9</u>	<u>49,382.3</u>	<u>50,460.9</u>	<u>50,460.9</u>

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	22,812.0	24,757.7	25,214.3	25,214.3				25,214.3
Non-Approp. Special Fund								
	<u>22,812.0</u>	<u>24,757.7</u>	<u>25,214.3</u>	<u>25,214.3</u>				<u>25,214.3</u>
Travel								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	3,625.2	3,541.1	3,831.1	3,541.1	290.0			3,831.1
Non-Approp. Special Fund	92.8							
	<u>3,718.0</u>	<u>3,541.1</u>	<u>3,831.1</u>	<u>3,541.1</u>	<u>290.0</u>			<u>3,831.1</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	454.1	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	1.8							
	<u>455.9</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	2.9	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	<u>2.9</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Motorcycle Safety								
General Fund								
Appropriated Special Fund	53.2	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	<u>53.2</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	792.4							
	<u>792.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	26,947.4	29,229.2	29,975.8	29,685.8	290.0			29,975.8
Non-Approp. Special Fund	887.0							
	<u>27,834.4</u>	<u>29,229.2</u>	<u>29,975.8</u>	<u>29,685.8</u>	<u>290.0</u>			<u>29,975.8</u>

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	887.0							
	<u>887.0</u>	<u>22,085.3</u>	<u>22,085.3</u>	<u>22,085.3</u>				<u>22,085.3</u>
POSITIONS								
General Fund								
Appropriated Special Fund	384.0	411.0	411.0	411.0				411.0
Non-Approp. Special Fund								
	<u>384.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>				<u>411.0</u>

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

- Base adjustments include \$456.6 TFO in Personnel Costs for LIUNA union contract settlement.
- Recommend inflation and volume adjustment of \$290.0 TFO in Contractual Services for credit card transaction fees.

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,160.8	7,291.5	7,291.5	7,291.5				7,291.5
Non-Approp. Special Fund								
	7,160.8	7,291.5	7,291.5	7,291.5				7,291.5
Travel								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
Contractual Services								
General Fund								
Appropriated Special Fund	1,906.6	2,027.9	2,409.9	2,027.9	332.0	50.0		2,409.9
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	1,906.6	2,146.1	2,528.1	2,146.1	332.0	50.0		2,528.1
Energy								
General Fund								
Appropriated Special Fund	235.5	323.3	273.3	323.3		-50.0		273.3
Non-Approp. Special Fund								
	235.5	323.3	273.3	323.3		-50.0		273.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	182.7	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	182.7	438.0	438.0	438.0				438.0
Capital Outlay								
General Fund								
Appropriated Special Fund	40.5	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	40.5	41.0	41.0	41.0				41.0
Contractual - E-ZPass Operations								
General Fund	4,969.1	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	6,998.2	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	11,967.3	9,910.2	9,910.2	9,910.2				9,910.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				0.0

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	4,969.1	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	16,524.3	14,903.2	15,235.2	14,903.2	332.0			15,235.2
Non-Approp. Special Fund	0.1	249.9	249.9	249.9				249.9
	21,493.5	20,153.1	20,485.1	20,153.1	332.0			20,485.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	37.4	249.9	249.9	249.9				249.9
	37.4	19,382.3	19,382.3	19,382.3				19,382.3
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				106.0

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

- Recommend inflation and volume adjustment of \$332.0 TFO in Contractual Services to cover increased insurance costs.
- Recommend structural changes of \$50.0 TFO in Contractual Services and (\$50.0) TFO in Energy to reflect projected expenditures.