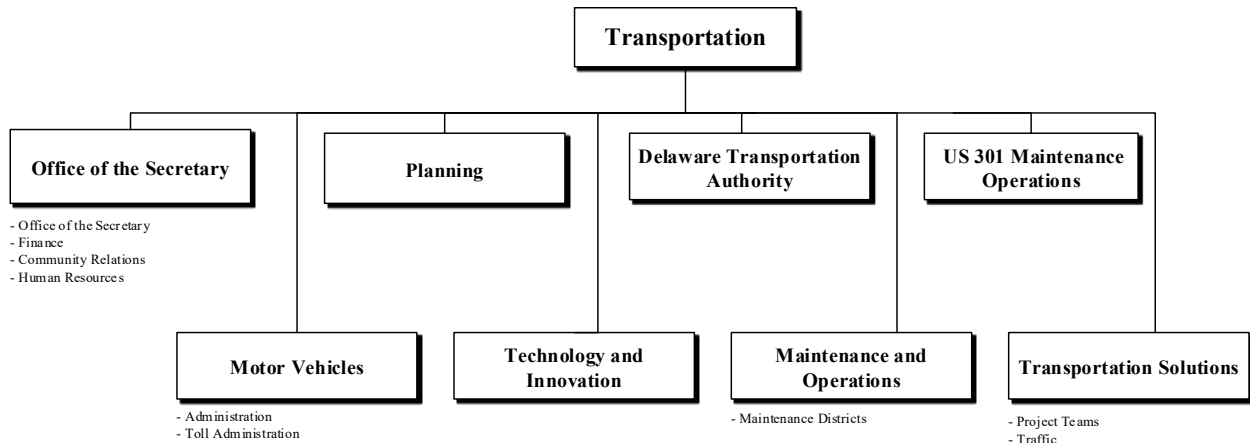
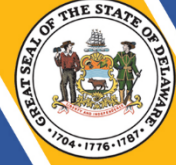


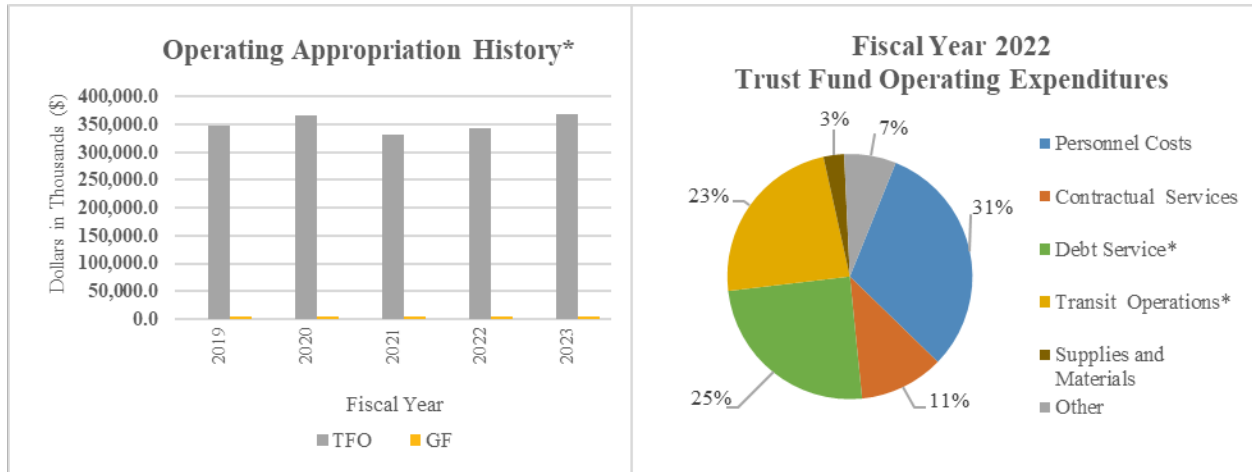
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 375 miles of fiber optic cable, 200 traffic cameras, nearly 950 Intelligent Transportation System devices, more than 3,300 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



*During Fiscal Years 2021-2023, Transportation received federal subsidies from the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act.

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.

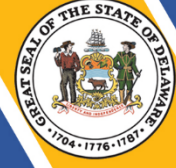
On the Web

For more information, visit deldot.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	96	94	94
	% of complete installation of EV infrastructure on all Alternative Fuel Corridors by the end of FY24	*	*	100
	* New performance measure			

Transportation



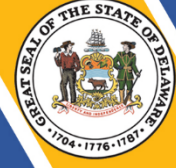
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-01-02	<i>Finance</i>			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	8.66	5.99	5.68
	Debt service as a % of revenue	11.5	17.0	18.1
	% of public works contracts advertised within 10 business days of receipt of required information	78	85	85
55-01-03	<i>Community Relations</i>			
	# of participants attending public workshops and hearings	1,083	1,000	1,000
55-01-04	<i>Human Resources</i>			
	Engineer I-IV Sign-On Bonus program hired	2	5	2
55-02-01	<i>Technology and Innovation</i>			
	% of help desk calls resolved within three working days	85	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	100	100
	% of final traffic impact study reports reviewed within 45 business days of receipt	*	*	98
	Length of bike facilities added to the network (miles)	7	5	5
	<i>* New performance measure</i>			
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

Transportation



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% 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	8.5	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	89.1	85	85
55-06-01	Delaware Transportation Authority			
	Statewide annual ridership (millions)	5.2	6.4	6.5
	% system-wide recovery ratio	7	6	7
	# of accidents per 100,000 miles	2.52	2.25	2.52
55-07-01	US 301 Maintenance Operations			
	Anticipated ridership (millions)	7.4	6.6	7.1
55-08-30	Project Teams			
	% of construction projects completed on time including approved time extensions	100	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	45	90	90
	% of bridges rated in good or fair condition	98.4	95	97.5
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,107	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	92	85	85
55-08-40	Traffic			
	% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-11-10	DMV Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	73.93	78	75
	# of Class D road exams completed*	9,225	12,000	12,500
	# of successful self-service kiosk transactions	57,186	60,000	60,000
	% increase of social media audience:			
	Facebook	12.40	60	20
	Instagram	13.11	43	20
	Twitter	4.15	15	8
	# of students enrolled in motorcycle safety classes	941	1,825	1,776
	# of vehicle inspections	448,870	450,000	475,000
* Performance results have been impacted by COVID-19				
55-11-60	Toll Administration			
	% of E-ZPass market use:			
	I-95	83	82	84
	SR 1-Dover	82	79	82
	SR 1-Biddles	82	79	82

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	95.0	96.0	99.0	98.0	16,555.8	22,711.4	18,993.2	18,922.9
Non-Approp. Special Fund					30,478.0			
	95.0	96.0	99.0	98.0	47,033.8	22,711.4	18,993.2	18,922.9
Technology and Innovation								
General Fund								
Appropriated Special Fund	15.0	17.0	17.0	17.0	16,905.5	17,574.8	17,574.8	17,574.8
Non-Approp. Special Fund					243.0	178.3	178.3	178.3
	15.0	17.0	17.0	17.0	17,148.5	17,753.1	17,753.1	17,753.1
Planning								
General Fund								
Appropriated Special Fund	51.0	50.0	50.0	50.0	6,328.7	6,342.9	6,484.4	6,342.9
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	1,496.6	500.0	500.0	500.0
	61.0	60.0	60.0	60.0	7,825.3	6,842.9	6,984.4	6,842.9
Maintenance and Operations								
General Fund								
Appropriated Special Fund	680.5	683.5	683.5	683.5	71,487.9	75,835.7	79,897.4	79,594.8
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	2,951.4	900.0	900.0	900.0
	709.5	712.5	712.5	712.5	74,439.3	76,735.7	80,797.4	80,494.8
DE Transportation Authority								
General Fund								
Appropriated Special Fund					146,831.5	160,730.9	170,504.6	170,134.2
Non-Approp. Special Fund					28,283.9			
	0.0	0.0	0.0	0.0	175,115.4	160,730.9	170,504.6	170,134.2
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5	17,871.6	18,615.1	19,982.6	19,982.6
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5	17,871.6	18,615.1	19,982.6	19,982.6
Transportation Solutions								
General Fund								
Appropriated Special Fund	188.0	191.0	197.0	197.0	20,526.7	21,562.9	22,598.8	25,333.9
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	282.7			
	445.0	448.0	454.0	454.0	20,809.4	21,562.9	22,598.8	25,333.9
Motor Vehicles								
General Fund					5,030.9	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	43,617.2	46,160.3	47,451.1	47,239.6
Non-Approp. Special Fund					1,273.5	249.9	249.9	249.9
	517.0	517.0	517.0	517.0	49,921.6	51,410.2	52,701.0	52,489.5
TOTAL								
General Fund					5,030.9	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,556.0	1,564.0	1,573.0	1,572.0	340,124.9	369,534.0	383,486.9	385,125.7
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	65,009.1	1,828.2	1,828.2	1,828.2
	1,852.0	1,860.0	1,869.0	1,868.0	410,164.9	376,362.2	390,315.1	391,953.9

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

55-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	32.0	33.0	35.0	34.0	5,069.2	7,376.5	3,647.5	3,577.2
Non-Approp. Special Fund					22.5			
	32.0	33.0	35.0	34.0	5,091.7	7,376.5	3,647.5	3,577.2
Finance								
General Fund								
Appropriated Special Fund	56.0	56.0	57.0	57.0	10,618.2	14,013.2	14,023.3	14,023.3
Non-Approp. Special Fund					30,455.5			
	56.0	56.0	57.0	57.0	41,073.7	14,013.2	14,023.3	14,023.3
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	689.5	984.3	985.0	985.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	689.5	984.3	985.0	985.0
Human Resources								
General Fund								
Appropriated Special Fund					178.9	337.4	337.4	337.4
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	178.9	337.4	337.4	337.4
TOTAL								
General Fund								
Appropriated Special Fund	95.0	96.0	99.0	98.0	16,555.8	22,711.4	18,993.2	18,922.9
Non-Approp. Special Fund					30,478.0			
	95.0	96.0	99.0	98.0	47,033.8	22,711.4	18,993.2	18,922.9

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

55-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,484.2	6,825.3	3,096.3	2,855.3			170.7	3,026.0
Non-Approp. Special Fund								
	2,484.2	6,825.3	3,096.3	2,855.3			170.7	3,026.0
Travel								
General Fund								
Appropriated Special Fund	0.2	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	0.2	24.1	24.1	24.1				24.1
Contractual Services								
General Fund								
Appropriated Special Fund	248.2	153.8	153.8	153.8				153.8
Non-Approp. Special Fund	22.5							
	270.7	153.8	153.8	153.8				153.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	2.2	6.5	6.5	6.5				6.5
One-Time Salary Supplement								
General Fund								
Appropriated Special Fund	2,334.4							
Non-Approp. Special Fund								
	2,334.4	0.0	0.0	0.0				0.0
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				366.8
TOTAL								
General Fund								
Appropriated Special Fund	5,069.2	7,376.5	3,647.5	3,406.5			170.7	3,577.2
Non-Approp. Special Fund	22.5							
	5,091.7	7,376.5	3,647.5	3,406.5			170.7	3,577.2
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund	22.5							
	22.5	2,771.5	2,771.5	2,771.5				2,771.5

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

55-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	32.0	33.0	35.0	33.0			1.0	34.0
Non-Approp. Special Fund								
	32.0	33.0	35.0	33.0			1.0	34.0

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

- Base adjustments include (\$3,970.0) TFO in Personnel Costs to reverse the one-time Fiscal Year 2023 27th pay period increase.
- Recommend enhancement of \$170.7 TFO in Personnel Costs and 1.0 TFO FTE Deputy Attorney General to support the Division of Motor Vehicles.
Do not recommend additional enhancement of \$70.3 TFO in Personnel Costs.

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

55-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,725.5	6,342.0	6,431.9	6,345.7			86.2	6,431.9
Non-Approp. Special Fund								
	3,725.5	6,342.0	6,431.9	6,345.7			86.2	6,431.9
Travel								
General Fund								
Appropriated Special Fund	1.2	7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	1.2	7.1	7.1	7.1				7.1
Contractual Services								
General Fund								
Appropriated Special Fund	5,857.2	6,279.0	6,199.2	6,279.0		-79.8		6,199.2
Non-Approp. Special Fund	29,427.6							
	35,284.8	6,279.0	6,199.2	6,279.0		-79.8		6,199.2
Energy								
General Fund								
Appropriated Special Fund	844.6	871.9	871.9	871.9				871.9
Non-Approp. Special Fund	42.0							
	886.6	871.9	871.9	871.9				871.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	184.1	453.2	453.2	453.2				453.2
Non-Approp. Special Fund	2.6							
	186.7	453.2	453.2	453.2				453.2
Capital Outlay								
General Fund								
Appropriated Special Fund	5.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	5.6	60.0	60.0	60.0				60.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	983.3							
	983.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	10,618.2	14,013.2	14,023.3	14,016.9		-79.8	86.2	14,023.3
Non-Approp. Special Fund	30,455.5							
	41,073.7	14,013.2	14,023.3	14,016.9		-79.8	86.2	14,023.3

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	57,934.2	60.3	60.3	60.3				60.3
	57,934.2	8,247.8	8,247.8	8,247.8				8,247.8
POSITIONS								
General Fund								
Appropriated Special Fund	56.0	56.0	57.0	56.0			1.0	57.0
Non-Approp. Special Fund								
	56.0	56.0	57.0	56.0			1.0	57.0

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

- Base adjustments include \$3.7 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend structural changes of (\$4.8) TFO in Contractual Services to Community Relations (55-01-03), and (\$75.0) TFO in Contractual Services to Project Teams (55-08-30) to reflect projected expenditures.
- Recommend enhancements of \$86.2 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Analyst to administer new federal programs from the Infrastructure Investment Jobs Act.

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

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	605.2	877.3	873.2	873.2				873.2
Non-Approp. Special Fund								
	605.2	877.3	873.2	873.2				873.2
Travel								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
Contractual Services								
General Fund								
Appropriated Special Fund	57.9	75.0	79.8	75.0		4.8		79.8
Non-Approp. Special Fund								
	57.9	75.0	79.8	75.0		4.8		79.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.3	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	12.3	21.0	21.0	21.0				21.0
Capital Outlay								
General Fund								
Appropriated Special Fund	14.1	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	14.1	1.0	1.0	1.0				1.0
TOTAL								
General Fund								
Appropriated Special Fund	689.5	984.3	985.0	980.2		4.8		985.0
Non-Approp. Special Fund								
	689.5	984.3	985.0	980.2		4.8		985.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				1,298.8
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				1,298.8
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

55-01-03					Inflation			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- Base adjustments include (\$4.1) TFO in Personnel Costs to reflect projected expenditures.
- Recommend structural change of \$4.8 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.

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

55-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Travel								
General Fund								
Appropriated Special Fund	1.0	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	<u>1.0</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Fund								
Appropriated Special Fund	153.5	287.0	287.0	287.0				287.0
Non-Approp. Special Fund								
	<u>153.5</u>	<u>287.0</u>	<u>287.0</u>	<u>287.0</u>				<u>287.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	24.4	44.2	44.2	44.2				44.2
Non-Approp. Special Fund								
	<u>24.4</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
TOTAL								
General Fund								
Appropriated Special Fund	178.9	337.4	337.4	337.4				337.4
Non-Approp. Special Fund								
	<u>178.9</u>	<u>337.4</u>	<u>337.4</u>	<u>337.4</u>				<u>337.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				1,998.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

55-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,478.2	1,328.1	1,328.1	1,328.1				1,328.1
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	<u>1,478.2</u>	<u>1,376.4</u>	<u>1,376.4</u>	<u>1,376.4</u>				<u>1,376.4</u>
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	14,257.5	15,085.2	15,085.2	15,085.2				15,085.2
Non-Approp. Special Fund	243.0	122.0	122.0	122.0				122.0
	<u>14,500.5</u>	<u>15,207.2</u>	<u>15,207.2</u>	<u>15,207.2</u>				<u>15,207.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	616.4	536.3	536.3	536.3				536.3
Non-Approp. Special Fund								
	<u>616.4</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	553.4	601.1	601.1	601.1				601.1
Non-Approp. Special Fund								
	<u>553.4</u>	<u>601.1</u>	<u>601.1</u>	<u>601.1</u>				<u>601.1</u>
TOTAL								
General Fund								
Appropriated Special Fund	16,905.5	17,574.8	17,574.8	17,574.8				17,574.8
Non-Approp. Special Fund	243.0	178.3	178.3	178.3				178.3
	<u>17,148.5</u>	<u>17,753.1</u>	<u>17,753.1</u>	<u>17,753.1</u>				<u>17,753.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	243.0	178.3	178.3	178.3				178.3
	<u>243.0</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

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

55-02-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	15.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	15.0	17.0	17.0	17.0				17.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	4,783.1	4,669.8	4,669.8	4,669.8				4,669.8
Non-Approp. Special Fund								
	4,783.1	4,669.8	4,669.8	4,669.8				4,669.8
Travel								
General Fund								
Appropriated Special Fund	3.9	25.4	25.4	25.4				25.4
Non-Approp. Special Fund								
	3.9	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,461.5	1,502.4	1,643.9	1,502.4				1,502.4
Non-Approp. Special Fund	1,483.8							
	2,945.3	1,502.4	1,643.9	1,502.4				1,502.4
Energy								
General Fund								
Appropriated Special Fund	8.6	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	8.6	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	71.6	128.3	128.3	128.3				128.3
Non-Approp. Special Fund								
	71.6	128.3	128.3	128.3				128.3
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	0.0	510.0	510.0	510.0				510.0
Revenue Refund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	12.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	6,328.7	6,342.9	6,484.4	6,342.9				6,342.9
Non-Approp. Special Fund	1,496.6	500.0	500.0	500.0				500.0
	7,825.3	6,842.9	6,984.4	6,842.9				6,842.9

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,683.1	500.0	500.0	500.0				500.0
	1,683.1	5,954.4	5,954.4	5,954.4				5,954.4
POSITIONS								
General Fund								
Appropriated Special Fund	51.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				10.0
	61.0	60.0	60.0	60.0				60.0

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

- Do not recommend enhancement of \$141.5 TFO in Contractual Services.

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

55-04-70								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	43,955.7	46,424.5	47,384.4	47,270.9				47,270.9
Non-Approp. Special Fund	240.7							
	44,196.4	46,424.5	47,384.4	47,270.9				47,270.9
Travel								
General Fund								
Appropriated Special Fund	11.5	16.9	16.9	16.9				16.9
Non-Approp. Special Fund	0.3							
	11.8	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	9,058.2	9,491.6	10,759.3	9,511.8	1,060.3		168.0	10,740.1
Non-Approp. Special Fund	1,293.8	273.0	273.0	273.0				273.0
	10,352.0	9,764.6	11,032.3	9,784.8	1,060.3		168.0	11,013.1
Energy								
General Fund								
Appropriated Special Fund	2,018.0	2,084.5	2,159.3	2,084.5				2,084.5
Non-Approp. Special Fund	0.2							
	2,018.2	2,084.5	2,159.3	2,084.5				2,084.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	7,732.3	7,608.2	9,367.5	7,608.2	1,664.2			9,272.4
Non-Approp. Special Fund	287.3	227.0	227.0	227.0				227.0
	8,019.6	7,835.2	9,594.5	7,835.2	1,664.2			9,499.4
Capital Outlay								
General Fund								
Appropriated Special Fund	173.4	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	1,129.1	400.0	400.0	400.0				400.0
	1,302.5	610.0	610.0	610.0				610.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	8,538.8	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	8,538.8	10,000.0	10,000.0	10,000.0				10,000.0
TOTAL								
General Fund								
Appropriated Special Fund	71,487.9	75,835.7	79,897.4	76,702.3	2,724.5		168.0	79,594.8
Non-Approp. Special Fund	2,951.4	900.0	900.0	900.0				900.0
	74,439.3	76,735.7	80,797.4	77,602.3	2,724.5		168.0	80,494.8

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

55-04-70					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	2,375.9	900.0	900.0	900.0				900.0
	<u>2,375.9</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u>67,315.4</u>
POSITIONS								
General Fund								
Appropriated Special Fund	680.5	683.5	683.5	683.5				683.5
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				29.0
	<u>709.5</u>	<u>712.5</u>	<u>712.5</u>	<u>712.5</u>				<u>712.5</u>

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

- Base adjustments include \$732.2 TFO in Personnel Costs for AFSCME collective bargaining agreement; \$114.2 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy; and \$20.2 TFO in Contractual Services for janitorial services. Do not recommend additional base adjustments of \$113.5 TFO in Personnel Costs.
- Recommend inflation and volume adjustments of \$425.0 TFO in Contractual Services for increased National Pollutant Discharge Elimination System program costs; \$119.8 TFO in Contractual Services for increased costs to the Sussex County mowing program; \$515.5 TFO in Contractual Services for equipment repair; \$640.0 TFO in Supplies and Materials to reflect projected expenditures; and \$1,024.2 TFO in Supplies and Materials for increased fuel costs. Do not recommend additional inflation and volume adjustments of \$19.2 TFO in Contractual Services, and \$95.1 TFO in Supplies and Materials.
- Recommend enhancements of \$48.0 TFO in Contractual Services for the landscaping maintenance at the new Christiana River Bridge; and \$120.0 TFO in Contractual Services for TMA rental equipment for highway safety. Do not recommend additional enhancement of \$74.8 TFO in Energy.

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

55-06-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,193.7							
	26,193.7	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,090.2							
	2,090.2	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	67,027.2	80,469.2	82,173.9	82,173.9				82,173.9
Non-Approp. Special Fund								
	67,027.2	80,469.2	82,173.9	82,173.9				82,173.9
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	0.0	143.4				143.4
Non-Approp. Special Fund								
	143.4	143.4	0.0	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	78,018.1	78,475.5	86,687.9	83,428.8	1,825.3		920.0	86,174.1
Non-Approp. Special Fund								
	78,018.1	78,475.5	86,687.9	83,428.8	1,825.3		920.0	86,174.1
TOTAL								
General Fund								
Appropriated Special Fund	146,831.5	160,730.9	170,504.6	167,388.9	1,825.3		920.0	170,134.2
Non-Approp. Special Fund	28,283.9							
	175,115.4	160,730.9	170,504.6	167,388.9	1,825.3		920.0	170,134.2

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

55-06-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	28,283.8							
	28,283.8	193,819.6	193,819.6	193,819.6				193,819.6
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 \$1,704.7 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and \$4,953.3 TFO in Transit Operations for DTC collective bargaining agreements, to reverse the one-time Fiscal Year 2023 27th pay period increase, restore DTC subsidy for the ARPA supplement decrease and adjust for farebox revenue increases.
- Recommend inflation and volume adjustments of \$1,058.5 TFO in Transit Operations to cover costs related to the Sussex County Transit program; and \$766.8 TFO in Transit Operations to cover increases in operating costs.
- Do not recommend structural changes of (\$143.4) TFO in Newark Transportation and \$143.4 TFO in Transit Operations to reflect projected expenditures.
- Recommend enhancements of \$810.0 TFO in Transit Operations to support Transportation Network Companies legislation; and \$110.0 TFO in Transit Operations for an HR Training Administrator to support new FTA training requirements. Do not recommend additional enhancement of \$370.4 TFO for Transit Operations.

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

55-07-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	469.9	688.8	697.9	697.9				697.9
Non-Approp. Special Fund								
	<u>469.9</u>	<u>688.8</u>	<u>697.9</u>	<u>697.9</u>				<u>697.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund	1,985.6	2,137.5	2,287.5	2,137.5	150.0			2,287.5
Non-Approp. Special Fund								
	<u>1,985.6</u>	<u>2,137.5</u>	<u>2,287.5</u>	<u>2,137.5</u>	<u>150.0</u>			<u>2,287.5</u>
Energy								
General Fund								
Appropriated Special Fund	55.0	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	<u>55.0</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	81.6	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	<u>81.6</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Debt Service								
General Fund								
Appropriated Special Fund	15,279.5	15,468.3	16,676.7	16,676.7				16,676.7
Non-Approp. Special Fund								
	<u>15,279.5</u>	<u>15,468.3</u>	<u>16,676.7</u>	<u>16,676.7</u>				<u>16,676.7</u>
TOTAL								
General Fund								
Appropriated Special Fund	17,871.6	18,615.1	19,982.6	19,832.6	150.0			19,982.6
Non-Approp. Special Fund								
	<u>17,871.6</u>	<u>18,615.1</u>	<u>19,982.6</u>	<u>19,832.6</u>	<u>150.0</u>			<u>19,982.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

55-07-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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 \$9.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; and \$1,208.4 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustments of \$75.0 TFO to Contractual Services for insurance premiums related to US301; and \$75.0 TFO to Contractual Services for increased National Pollutant Discharge Elimination System program costs.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	58.0	58.0	58.0	6,023.1	7,043.4	7,334.3	7,334.3
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	226.6			
	315.0	315.0	315.0	315.0	6,249.7	7,043.4	7,334.3	7,334.3
Traffic								
General Fund								
Appropriated Special Fund	130.0	133.0	139.0	139.0	14,503.6	14,519.5	15,264.5	17,999.6
Non-Approp. Special Fund					56.1			
	130.0	133.0	139.0	139.0	14,559.7	14,519.5	15,264.5	17,999.6
TOTAL								
General Fund								
Appropriated Special Fund	188.0	191.0	197.0	197.0	20,526.7	21,562.9	22,598.8	25,333.9
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	282.7			
	445.0	448.0	454.0	454.0	20,809.4	21,562.9	22,598.8	25,333.9

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

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	5,025.0	6,008.0	6,213.9	6,213.9				6,213.9
Non-Approp. Special Fund								
	5,025.0	6,008.0	6,213.9	6,213.9				6,213.9
Travel								
General Fund								
Appropriated Special Fund	3.1	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	3.1	16.0	16.0	16.0				16.0
Contractual Services								
General Fund								
Appropriated Special Fund	623.6	610.9	695.9	610.9		75.0	10.0	695.9
Non-Approp. Special Fund	226.6							
	850.2	610.9	695.9	610.9		75.0	10.0	695.9
Energy								
General Fund								
Appropriated Special Fund	16.5	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	16.5	34.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	233.8	207.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	233.8	207.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	121.1	166.4	166.4	166.4				166.4
Non-Approp. Special Fund								
	121.1	166.4	166.4	166.4				166.4
TOTAL								
General Fund								
Appropriated Special Fund	6,023.1	7,043.4	7,334.3	7,249.3		75.0	10.0	7,334.3
Non-Approp. Special Fund	226.6							
	6,249.7	7,043.4	7,334.3	7,249.3		75.0	10.0	7,334.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	1,097.8							
	1,097.8	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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	58.0	58.0	58.0				58.0
Non-Approp. Special Fund	257.0	257.0	257.0	257.0				257.0
	315.0	315.0	315.0	315.0				315.0

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

- Base adjustments include \$78.0 TFO in Personnel Costs for AFSCME collective bargaining agreement; and \$127.9 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend structural change of \$75.0 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.
- Recommend enhancement of \$10.0 TFO in Contractual Services for increased maintenance costs related to E-Ticketing software for construction sites.

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

55-08-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	10,775.4	10,742.8	11,487.8	10,814.2			673.6	11,487.8
Non-Approp. Special Fund								
	<u>10,775.4</u>	<u>10,742.8</u>	<u>11,487.8</u>	<u>10,814.2</u>			<u>673.6</u>	<u>11,487.8</u>
Contractual Services								
General Fund								
Appropriated Special Fund	2,318.4	2,343.6	2,343.6	2,343.6			2,735.1	5,078.7
Non-Approp. Special Fund	20.1							
	<u>2,338.5</u>	<u>2,343.6</u>	<u>2,343.6</u>	<u>2,343.6</u>			<u>2,735.1</u>	<u>5,078.7</u>
Energy								
General Fund								
Appropriated Special Fund	440.0	447.3	447.3	447.3				447.3
Non-Approp. Special Fund								
	<u>440.0</u>	<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	892.6	938.1	938.1	938.1				938.1
Non-Approp. Special Fund	27.8							
	<u>920.4</u>	<u>938.1</u>	<u>938.1</u>	<u>938.1</u>				<u>938.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	77.2	47.7	47.7	47.7				47.7
Non-Approp. Special Fund	8.2							
	<u>85.4</u>	<u>47.7</u>	<u>47.7</u>	<u>47.7</u>				<u>47.7</u>
TOTAL								
General Fund								
Appropriated Special Fund	14,503.6	14,519.5	15,264.5	14,590.9			3,408.7	17,999.6
Non-Approp. Special Fund	56.1							
	<u>14,559.7</u>	<u>14,519.5</u>	<u>15,264.5</u>	<u>14,590.9</u>			<u>3,408.7</u>	<u>17,999.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	311.1							
	<u>311.1</u>	<u>12,483.5</u>	<u>12,483.5</u>	<u>12,483.5</u>				<u>12,483.5</u>
POSITIONS								
General Fund								
Appropriated Special Fund	130.0	133.0	139.0	133.0			6.0	139.0
Non-Approp. Special Fund								
	<u>130.0</u>	<u>133.0</u>	<u>139.0</u>	<u>133.0</u>			<u>6.0</u>	<u>139.0</u>

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

55-08-40					Inflation			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- Base adjustments include \$68.5 TFO in Personnel Costs for AFSCME collective bargaining agreement; and \$2.9 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend enhancements of \$501.3 TFO in Personnel Costs and 4.0 TFO FTEs (3.0 Engineer V and 1.0 EPS Technician V) to support the Delaware Highway Safety Plan; and \$172.3 TFO in Personnel Costs and 2.0 TFO FTEs EPS Technician IV to support traffic operations at the Traffic Management Center; and \$2,735.1 TFO in Contractual Services for the Delaware State Police Traffic Enforcement Unit.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0	28,207.4	30,501.8	31,462.9	31,251.4
Non-Approp. Special Fund					1,273.5			
	411.0	411.0	411.0	411.0	29,480.9	30,501.8	31,462.9	31,251.4
Toll Administration								
General Fund					5,030.9	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	15,409.8	15,658.5	15,988.2	15,988.2
Non-Approp. Special Fund						249.9	249.9	249.9
	106.0	106.0	106.0	106.0	20,440.7	20,908.4	21,238.1	21,238.1
TOTAL								
General Fund					5,030.9	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	43,617.2	46,160.3	47,451.1	47,239.6
Non-Approp. Special Fund					1,273.5	249.9	249.9	249.9
	517.0	517.0	517.0	517.0	49,921.6	51,410.2	52,701.0	52,489.5

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

55-11-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	23,396.7	25,214.3	25,743.9	25,743.9				25,743.9
Non-Approp. Special Fund								
	23,396.7	25,214.3	25,743.9	25,743.9				25,743.9
Travel								
General Fund								
Appropriated Special Fund	1.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.3	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	4,072.4	4,357.1	4,788.6	4,357.1	70.0		150.0	4,577.1
Non-Approp. Special Fund	17.7							
	4,090.1	4,357.1	4,788.6	4,357.1	70.0		150.0	4,577.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	701.2	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	0.6							
	701.8	703.3	703.3	703.3				703.3
Capital Outlay								
General Fund								
Appropriated Special Fund	6.1	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	6.1	53.1	53.1	53.1				53.1
Motorcycle Safety								
General Fund								
Appropriated Special Fund	29.7	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	29.7	154.0	154.0	154.0				154.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,255.2							
	1,255.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	28,207.4	30,501.8	31,462.9	31,031.4	70.0		150.0	31,251.4
Non-Approp. Special Fund	1,273.5							
	29,480.9	30,501.8	31,462.9	31,031.4	70.0		150.0	31,251.4

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

55-11-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,273.5							
	<u>1,273.5</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	411.0	411.0	411.0	411.0				411.0
Non-Approp. Special Fund								
	<u>411.0</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 \$515.0 TFO in Personnel Costs for LIUNA collective bargaining agreement and \$14.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend inflation and volume adjustment of \$70.0 TFO in Contractual Services for Gateway credit card processing fees. Do not recommend additional inflation and volume adjustment of \$211.5 TFO in Contractual Services.
- Recommend enhancement of \$150.0 TFO in Contractual Services for community outreach programs and safety awareness partnership with the Office of Highway Safety.

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

55-11-60								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,080.3	7,714.8	7,858.1	7,858.1				7,858.1
Non-Approp. Special Fund								
	7,080.3	7,714.8	7,858.1	7,858.1				7,858.1
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	2,052.9	2,409.9	2,596.3	2,409.9	186.4			2,596.3
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	2,052.9	2,528.1	2,714.5	2,528.1	186.4			2,714.5
Energy								
General Fund								
Appropriated Special Fund	287.1	273.3	273.3	273.3				273.3
Non-Approp. Special Fund								
	287.1	273.3	273.3	273.3				273.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	229.9	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	229.9	438.0	438.0	438.0				438.0
Capital Outlay								
General Fund								
Appropriated Special Fund		41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	0.0	41.0	41.0	41.0				41.0
Contractual - E-ZPass Operations								
General Fund	5,030.9	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	5,759.6	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	10,790.5	9,910.2	9,910.2	9,910.2				9,910.2
TOTAL								
General Fund	5,030.9	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	15,409.8	15,658.5	15,988.2	15,801.8	186.4			15,988.2
Non-Approp. Special Fund		249.9	249.9	249.9				249.9
	20,440.7	20,908.4	21,238.1	21,051.7	186.4			21,238.1

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

55-11-60					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	13.4	249.9	249.9	249.9				249.9
	13.4	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

- Base adjustments include \$143.3 TFO in Personnel Costs for AFSCME collective bargaining agreement.
- Recommend inflation and volume adjustment of \$186.4 TFO in Contractual Services for increased insurance premiums related to I-95 tolls.