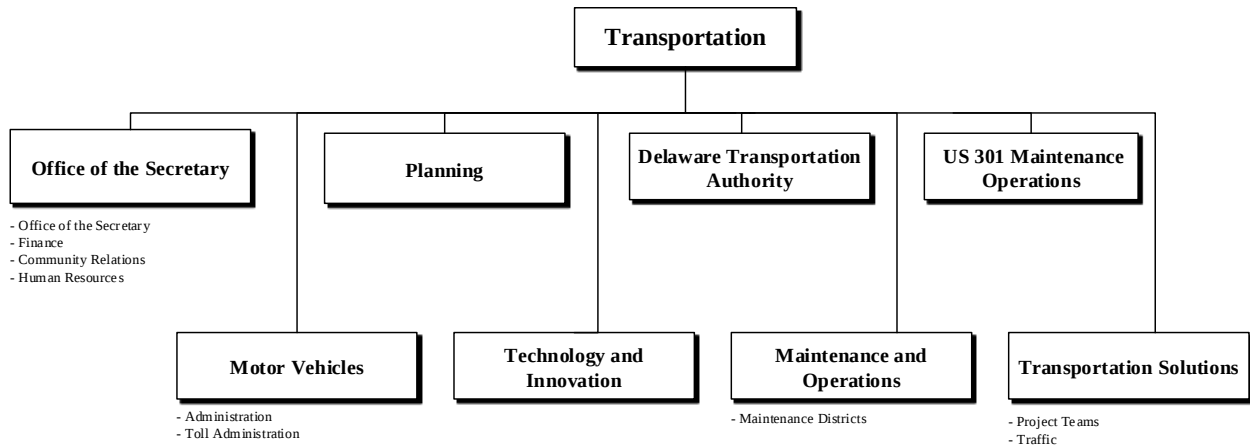
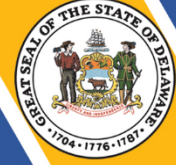


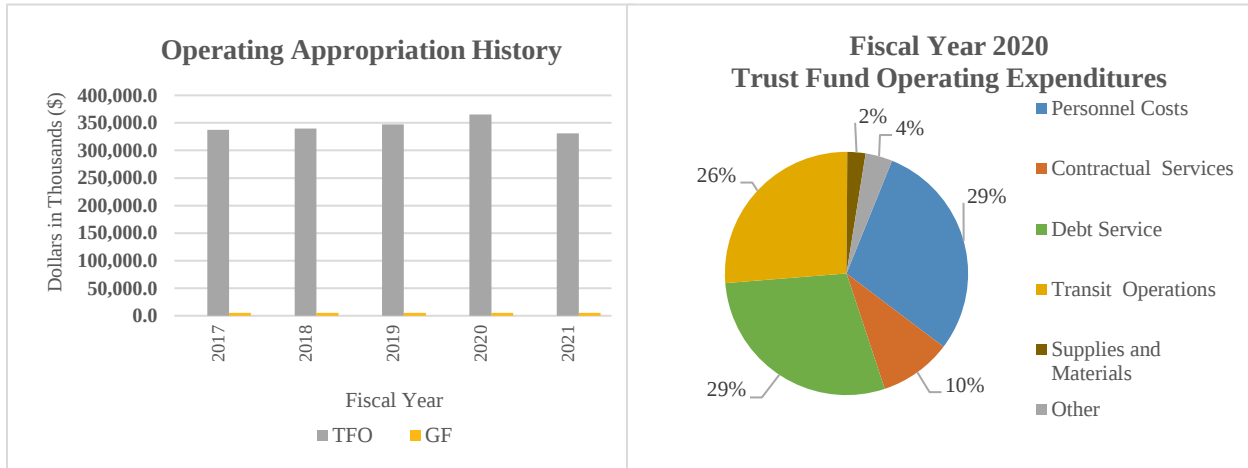
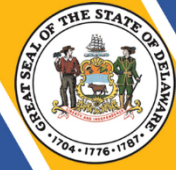
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

Transportation



Overview

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

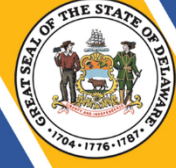
On the Web

For more information, visit deldot.gov.

Performance Measures

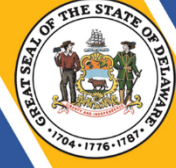
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	93	94	94
55-01-02	Finance			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	4.90	5.63	4.84
	Debt service as a % of revenue	21.0	19.9	23.0

Transportation



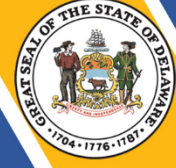
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	85	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	1,495	700	1,000
55-01-04	Human Resources			
	# of High School Summer Co-op program recruits hired	14*	27	N/A
	Engineer I-IV Sign-On Bonus program hired**	N/A	N/A	15
	*The summer Co-Op Intern Program was placed on hold due to COVID-19 restrictions. **New performance measure.			
55-02-01	Technology and Innovation			
	% of help desk calls resolved within three working days	85	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	95	98
	Length of bike facilities added to the network (miles)	32	13	12
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

Transportation



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of equipment exceeding age and/or usage parameters	6	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	94	85	85
55-06-01	Delaware Transportation Authority			
	Statewide annual ridership (millions)	7.6	9.4	7.9
	% system-wide recovery ratio	11	15	12
	# of accidents per 100,000 miles	2.85	2.25	2.25
55-07-01	US 301 Maintenance Operations			
	Anticipated ridership (millions)	5.7	5.6	5.8
55-08-30	Project Teams			
	% of construction projects completed on time including approved time extensions	71	90	80
	% of non-open end construction projects completed with less than 10 percent overruns	83	90	90
	% of bridges rated in good or fair condition	98	98	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,005	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	89	85	85
55-08-40	Traffic			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
55-11-10 Administration				
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	78	85	80
	# of Class D road exams completed	9,251*	11,700	14,402
	# of successful self-service kiosk transactions	55,327	45,000	60,000
	% increase of social media audience:			
	Facebook	39	25	45
	Instagram	36	30	40
	Twitter	10	10	15
	# of students enrolled in motorcycle safety classes	1,589	1,600	1,610
	# of vehicle inspections	384,885	400,609	409,000
* Class D Road Exams ceased March 2020 through July 2020 due to COVID-19				
55-11-60 Toll Administration				
	% of E-ZPass market use:			
	I-95	78	78	78
	SR 1-Dover	76	76	77
	SR 1-Biddles	75	75	76

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	89.0	90.0	90.0	95.0	14,334.7	15,194.2	15,703.8	15,969.5
Non-Approp. Special Fund					4,390.6			
	89.0	90.0	90.0	95.0	18,725.3	15,194.2	15,703.8	15,969.5
Technology and Innovation								
General Fund								
Appropriated Special Fund	16.0	15.0	15.0	15.0	15,256.2	16,868.1	16,868.1	16,943.1
Non-Approp. Special Fund						178.3	178.3	178.3
	16.0	15.0	15.0	15.0	15,256.2	17,046.4	17,046.4	17,121.4
Planning								
General Fund								
Appropriated Special Fund	47.0	51.0	51.0	51.0	5,487.7	6,294.6	6,231.2	6,231.2
Non-Approp. Special Fund	9.0	10.0	10.0	10.0	1,003.7	500.0	500.0	500.0
	56.0	61.0	61.0	61.0	6,491.4	6,794.6	6,731.2	6,731.2
Maintenance and Operations								
General Fund								
Appropriated Special Fund	680.5	680.5	680.5	680.5	64,990.5	71,926.1	71,926.1	71,926.1
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	2,973.3	900.0	900.0	900.0
	709.5	709.5	709.5	709.5	67,963.8	72,826.1	72,826.1	72,826.1
DE Transportation Authority								
General Fund								
Appropriated Special Fund					186,274.2	141,808.1	194,473.8	199,033.8
Non-Approp. Special Fund					2,709.5			
	0.0	0.0	0.0	0.0	188,983.7	141,808.1	194,473.8	199,033.8
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5	12,843.9	16,533.4	16,533.4	18,377.4
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5	12,843.9	16,533.4	16,533.4	18,377.4
Transportation Solutions								
General Fund								
Appropriated Special Fund	188.0	188.0	188.0	188.0	19,605.5	20,602.2	20,852.4	20,852.4
Non-Approp. Special Fund	258.0	257.0	257.0	257.0	970.3			
	446.0	445.0	445.0	445.0	20,575.8	20,602.2	20,852.4	20,852.4
Motor Vehicles								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	458.0	490.0	517.0	517.0	41,326.1	42,064.1	43,572.8	43,572.8
Non-Approp. Special Fund					1,041.8	249.9	249.9	249.9
	458.0	490.0	517.0	517.0	47,998.2	47,314.0	48,822.7	48,822.7
TOTAL								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,488.0	1,524.0	1,551.0	1,556.0	360,118.8	331,290.8	386,161.6	392,906.3
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	13,089.2	1,828.2	1,828.2	1,828.2
	1,784.0	1,820.0	1,847.0	1,852.0	378,838.3	338,119.0	392,989.8	399,734.5

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

55-01-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	32.0	32.0	32.0	32.0	2,777.6	2,923.3	2,923.3	2,923.3
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0	2,777.6	2,923.3	2,923.3	2,923.3
Finance								
General Fund								
Appropriated Special Fund	50.0	51.0	51.0	56.0	8,679.9	8,842.5	9,352.1	9,617.8
Non-Approp. Special Fund					4,390.6			
	50.0	51.0	51.0	56.0	13,070.5	8,842.5	9,352.1	9,617.8
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	779.8	1,091.0	1,091.0	1,091.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	779.8	1,091.0	1,091.0	1,091.0
Human Resources								
General Fund								
Appropriated Special Fund					2,097.4	2,337.4	2,337.4	2,337.4
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,097.4	2,337.4	2,337.4	2,337.4
TOTAL								
General Fund								
Appropriated Special Fund	89.0	90.0	90.0	95.0	14,334.7	15,194.2	15,703.8	15,969.5
Non-Approp. Special Fund					4,390.6			
	89.0	90.0	90.0	95.0	18,725.3	15,194.2	15,703.8	15,969.5

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	2,609.2	2,372.1	2,372.1	2,372.1				2,372.1
Non-Approp. Special Fund								
	<u>2,609.2</u>	<u>2,372.1</u>	<u>2,372.1</u>	<u>2,372.1</u>				<u>2,372.1</u>
Travel								
General Fund								
Appropriated Special Fund	14.5	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	<u>14.5</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	151.5	153.8	153.8	153.8				153.8
Non-Approp. Special Fund								
	<u>151.5</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	2.4	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	<u>2.4</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	2,777.6	2,923.3	2,923.3	2,923.3				2,923.3
Non-Approp. Special Fund								
	<u>2,777.6</u>	<u>2,923.3</u>	<u>2,923.3</u>	<u>2,923.3</u>				<u>2,923.3</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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	32.0	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0				32.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

55-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,547.0	3,646.2	3,646.2	3,646.2			265.7	3,911.9
Non-Approp. Special Fund								
	<u>3,547.0</u>	<u>3,646.2</u>	<u>3,646.2</u>	<u>3,646.2</u>			<u>265.7</u>	<u>3,911.9</u>
Travel								
General Fund								
Appropriated Special Fund	4.9	7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	<u>4.9</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	3,878.3	3,857.8	4,367.4	3,857.8	509.6			4,367.4
Non-Approp. Special Fund	2,992.1							
	<u>6,870.4</u>	<u>3,857.8</u>	<u>4,367.4</u>	<u>3,857.8</u>	<u>509.6</u>			<u>4,367.4</u>
Energy								
General Fund								
Appropriated Special Fund	1,108.4	1,143.2	1,143.2	1,143.2				1,143.2
Non-Approp. Special Fund								
	<u>1,108.4</u>	<u>1,143.2</u>	<u>1,143.2</u>	<u>1,143.2</u>				<u>1,143.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	141.3	188.2	188.2	188.2				188.2
Non-Approp. Special Fund								
	<u>141.3</u>	<u>188.2</u>	<u>188.2</u>	<u>188.2</u>				<u>188.2</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,398.5							
	<u>1,398.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	8,679.9	8,842.5	9,352.1	8,842.5	509.6		265.7	9,617.8
Non-Approp. Special Fund	4,390.6							
	<u>13,070.5</u>	<u>8,842.5</u>	<u>9,352.1</u>	<u>8,842.5</u>	<u>509.6</u>		<u>265.7</u>	<u>9,617.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	3,636.7	60.3	60.3	60.3				60.3
	<u>3,636.7</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	51.0	51.0	51.0			5.0	56.0
Non-Approp. Special Fund								
	50.0	51.0	51.0	51.0			5.0	56.0

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

- Recommend inflation and volume adjustment of \$509.6 TFO in Contractual Services to support statewide cost allocation plan.
- Recommend enhancements of \$265.7 TFO in Personnel Costs and 5.0 TFO FTEs (2.0 HVAC/Refrigeration Technician and 3.0 Physical Plant Maintenance/Trades Technician) to transfer maintenance of 6 DelDOT locations from OMB to DelDOT.

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

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	681.7	984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	681.7	984.0	984.0	984.0				984.0
Travel								
General Fund								
Appropriated Special Fund	2.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	2.0	10.0	10.0	10.0				10.0
Contractual Services								
General Fund								
Appropriated Special Fund	71.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	71.8	75.0	75.0	75.0				75.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.1	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	20.1	21.0	21.0	21.0				21.0
Capital Outlay								
General Fund								
Appropriated Special Fund	4.2	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	4.2	1.0	1.0	1.0				1.0
TOTAL								
General Fund								
Appropriated Special Fund	779.8	1,091.0	1,091.0	1,091.0				1,091.0
Non-Approp. Special Fund								
	779.8	1,091.0	1,091.0	1,091.0				1,091.0
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

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

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

55-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Travel								
General Fund								
Appropriated Special Fund	2.6	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	<u>2.6</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Fund								
Appropriated Special Fund	2,068.9	2,275.0	2,275.0	2,275.0		12.0		2,287.0
Non-Approp. Special Fund								
	<u>2,068.9</u>	<u>2,275.0</u>	<u>2,275.0</u>	<u>2,275.0</u>		<u>12.0</u>		<u>2,287.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	25.9	56.2	56.2	56.2		-12.0		44.2
Non-Approp. Special Fund								
	<u>25.9</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>		<u>-12.0</u>		<u>44.2</u>
TOTAL								
General Fund								
Appropriated Special Fund	2,097.4	2,337.4	2,337.4	2,337.4				2,337.4
Non-Approp. Special Fund								
	<u>2,097.4</u>	<u>2,337.4</u>	<u>2,337.4</u>	<u>2,337.4</u>				<u>2,337.4</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 structural changes of \$12.0 TFO in Contractual Services and (\$12.0) TFO in Supplies and Materials to reflect projected expenditures.

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

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	1,433.4	1,241.4	1,241.4	1,241.4				1,241.4
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	1,433.4	1,289.7	1,289.7	1,289.7				1,289.7
Travel								
General Fund								
Appropriated Special Fund	23.9	24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	23.9	32.1	32.1	32.1				32.1
Contractual Services								
General Fund								
Appropriated Special Fund	12,926.6	14,660.2	14,660.2	14,660.2				14,660.2
Non-Approp. Special Fund		122.0	122.0	122.0				122.0
	12,926.6	14,782.2	14,782.2	14,782.2				14,782.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	540.7	536.3	536.3	536.3				536.3
Non-Approp. Special Fund								
	540.7	536.3	536.3	536.3				536.3
Capital Outlay								
General Fund								
Appropriated Special Fund	331.6	406.1	406.1	406.1			75.0	481.1
Non-Approp. Special Fund								
	331.6	406.1	406.1	406.1			75.0	481.1
TOTAL								
General Fund								
Appropriated Special Fund	15,256.2	16,868.1	16,868.1	16,868.1			75.0	16,943.1
Non-Approp. Special Fund		178.3	178.3	178.3				178.3
	15,256.2	17,046.4	17,046.4	17,046.4			75.0	17,121.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund		178.3	178.3	178.3				178.3
	0.0	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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	16.0	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

- Recommend enhancement of \$75.0 TFO in Capital Outlay for ongoing field device refresh.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	4,028.7	4,847.8	4,784.4	4,847.8		-63.4		4,784.4
Non-Approp. Special Fund								
	4,028.7	4,847.8	4,784.4	4,847.8		-63.4		4,784.4
Travel								
General Fund								
Appropriated Special Fund	15.8	25.4	25.4	25.4				25.4
Non-Approp. Special Fund								
	15.8	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,341.8	1,327.4	1,327.4	1,327.4				1,327.4
Non-Approp. Special Fund	1,003.7							
	2,345.5	1,327.4	1,327.4	1,327.4				1,327.4
Energy								
General Fund								
Appropriated Special Fund	6.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	6.0	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	90.9	77.0	77.0	77.0				77.0
Non-Approp. Special Fund								
	90.9	77.0	77.0	77.0				77.0
Capital Outlay								
General Fund								
Appropriated Special Fund	4.5	10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	4.5	510.0	510.0	510.0				510.0
TOTAL								
General Fund								
Appropriated Special Fund	5,487.7	6,294.6	6,231.2	6,294.6		-63.4		6,231.2
Non-Approp. Special Fund	1,003.7	500.0	500.0	500.0				500.0
	6,491.4	6,794.6	6,731.2	6,794.6		-63.4		6,731.2
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,260.9	500.0	500.0	500.0				500.0
	1,260.9	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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	47.0	51.0	51.0	51.0				51.0
Non-Approp. Special Fund	9.0	10.0	10.0	10.0				10.0
	<u>56.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

- Recommend structural changes of \$56.9 TFO in Personnel Costs and 1.0 TFO FTE EPS Tech II from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures; and (\$120.3) TFO in Personnel Costs and (1.0) TFO FTE Engineer IV to Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures.

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

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	44,874.9	43,714.9	43,714.9	43,714.9				43,714.9
Non-Approp. Special Fund								
	44,874.9	43,714.9	43,714.9	43,714.9				43,714.9
Travel								
General Fund								
Appropriated Special Fund	12.6	16.9	16.9	16.9				16.9
Non-Approp. Special Fund								
	12.6	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	7,424.8	8,291.6	8,291.6	8,291.6				8,291.6
Non-Approp. Special Fund	1,031.7	273.0	273.0	273.0				273.0
	8,456.5	8,564.6	8,564.6	8,564.6				8,564.6
Energy								
General Fund								
Appropriated Special Fund	1,883.1	2,084.5	2,084.5	2,084.5				2,084.5
Non-Approp. Special Fund								
	1,883.1	2,084.5	2,084.5	2,084.5				2,084.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	6,815.3	7,608.2	7,608.2	7,608.2				7,608.2
Non-Approp. Special Fund	582.7	227.0	227.0	227.0				227.0
	7,398.0	7,835.2	7,835.2	7,835.2				7,835.2
Capital Outlay								
General Fund								
Appropriated Special Fund	191.9	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	1,152.2	400.0	400.0	400.0				400.0
	1,344.1	610.0	610.0	610.0				610.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	206.7							
	206.7	0.0	0.0	0.0				0.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	3,787.9	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	3,787.9	10,000.0	10,000.0	10,000.0				10,000.0

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

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
TOTAL								
General Fund								
Appropriated Special Fund	64,990.5	71,926.1	71,926.1	71,926.1				71,926.1
Non-Approp. Special Fund	2,973.3	900.0	900.0	900.0				900.0
	<u>67,963.8</u>	<u>72,826.1</u>	<u>72,826.1</u>	<u>72,826.1</u>				<u>72,826.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	2,072.2	900.0	900.0	900.0				900.0
	<u>2,072.2</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	680.5	680.5	680.5				680.5
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				29.0
	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>				<u>709.5</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

55-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,709.5							
	2,709.5	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	91,469.9	95,210.1	95,210.1	95,970.1				95,970.1
Non-Approp. Special Fund								
	91,469.9	95,210.1	95,210.1	95,970.1				95,970.1
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	93,018.1	44,811.8	97,477.5	96,225.7	1,251.8		3,800.0	101,277.5
Non-Approp. Special Fund								
	93,018.1	44,811.8	97,477.5	96,225.7	1,251.8		3,800.0	101,277.5
TOTAL								
General Fund								
Appropriated Special Fund	186,274.2	141,808.1	194,473.8	193,982.0	1,251.8		3,800.0	199,033.8
Non-Approp. Special Fund	2,709.5							
	188,983.7	141,808.1	194,473.8	193,982.0	1,251.8		3,800.0	199,033.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	2,709.5							
	2,709.5	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 & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 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 \$760.0 TFO in Debt Service – Transportation Trust Fund for a prior year bond sale; and \$51,413.9 TFO in Transit Operations to restore the prior year subsidy reduction.
- Recommend inflation and volume adjustment of \$1,251.8 TFO in Transit Operations to support IBEW, ATU 842, and OPEIU Local 32 union contract settlements.
- Recommend enhancement of \$3,800.0 TFO in Transit Operations to subsidize loss of revenue due to COVID-19 impacts.

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

55-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	568.7	639.8	639.8	639.8				639.8
Non-Approp. Special Fund								
	<u>568.7</u>	<u>639.8</u>	<u>639.8</u>	<u>639.8</u>				<u>639.8</u>
Contractual Services								
General Fund								
Appropriated Special Fund	1,966.6	2,137.5	2,137.5	2,137.5				2,137.5
Non-Approp. Special Fund								
	<u>1,966.6</u>	<u>2,137.5</u>	<u>2,137.5</u>	<u>2,137.5</u>				<u>2,137.5</u>
Energy								
General Fund								
Appropriated Special Fund	49.2	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	<u>49.2</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	43.9	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	<u>43.9</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Debt Service								
General Fund								
Appropriated Special Fund	10,215.5	13,435.6	13,435.6	15,279.6				15,279.6
Non-Approp. Special Fund								
	<u>10,215.5</u>	<u>13,435.6</u>	<u>13,435.6</u>	<u>15,279.6</u>				<u>15,279.6</u>
TOTAL								
General Fund								
Appropriated Special Fund	12,843.9	16,533.4	16,533.4	18,377.4				18,377.4
Non-Approp. Special Fund								
	<u>12,843.9</u>	<u>16,533.4</u>	<u>16,533.4</u>	<u>18,377.4</u>				<u>18,377.4</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 & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	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 \$1,844.0 TFO in Debt Service for US 301 scheduled loan payments.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	57.0	58.0	58.0	6,138.7	6,859.1	7,010.1	7,010.1
Non-Approp. Special Fund	258.0	257.0	257.0	257.0	257.6			
	316.0	314.0	315.0	315.0	6,396.3	6,859.1	7,010.1	7,010.1
Traffic								
General Fund								
Appropriated Special Fund	130.0	131.0	130.0	130.0	13,466.8	13,743.1	13,842.3	13,842.3
Non-Approp. Special Fund					712.7			
	130.0	131.0	130.0	130.0	14,179.5	13,743.1	13,842.3	13,842.3
TOTAL								
General Fund								
Appropriated Special Fund	188.0	188.0	188.0	188.0	19,605.5	20,602.2	20,852.4	20,852.4
Non-Approp. Special Fund	258.0	257.0	257.0	257.0	970.3			
	446.0	445.0	445.0	445.0	20,575.8	20,602.2	20,852.4	20,852.4

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

55-08-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,207.2	5,910.5	5,974.7	5,910.5		64.2		5,974.7
Non-Approp. Special Fund								
	5,207.2	5,910.5	5,974.7	5,910.5		64.2		5,974.7
Travel								
General Fund								
Appropriated Special Fund	5.7	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	5.7	16.0	16.0	16.0				16.0
Contractual Services								
General Fund								
Appropriated Special Fund	496.8	560.1	610.9	610.9				610.9
Non-Approp. Special Fund	257.6							
	754.4	560.1	610.9	610.9				610.9
Energy								
General Fund								
Appropriated Special Fund	5.6	8.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	5.6	8.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	256.3	197.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	256.3	197.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	167.1	166.4	166.4	166.4				166.4
Non-Approp. Special Fund								
	167.1	166.4	166.4	166.4				166.4
TOTAL								
General Fund								
Appropriated Special Fund	6,138.7	6,859.1	7,010.1	6,945.9		64.2		7,010.1
Non-Approp. Special Fund	257.6							
	6,396.3	6,859.1	7,010.1	6,945.9		64.2		7,010.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	662.7							
	662.7	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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	57.0	58.0	57.0		1.0		58.0
Non-Approp. Special Fund	258.0	257.0	257.0	257.0				257.0
	<u>316.0</u>	<u>314.0</u>	<u>315.0</u>	<u>314.0</u>		<u>1.0</u>		<u>315.0</u>

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

- Base adjustments include \$50.8 TFO in Contractual Services, \$26.0 TFO in Energy and \$10.0 TFO in Supplies and Materials to support annualized operating costs.
- Recommend structural changes of \$64.2 TFO in Personnel Costs and 1.0 TFO FTE Senior Accountant from Traffic (55-08-40) to reflect projected expenditures.

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

55-08-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	9,960.1	10,066.4	10,065.6	10,066.4		-0.8		10,065.6
Non-Approp. Special Fund								
	9,960.1	10,066.4	10,065.6	10,066.4		-0.8		10,065.6
Contractual Services								
General Fund								
Appropriated Special Fund	2,266.4	2,293.6	2,343.6	2,293.6			50.0	2,343.6
Non-Approp. Special Fund	5.5							
	2,271.9	2,293.6	2,343.6	2,293.6			50.0	2,343.6
Energy								
General Fund								
Appropriated Special Fund	432.4	482.3	482.3	482.3				482.3
Non-Approp. Special Fund								
	432.4	482.3	482.3	482.3				482.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	761.4	853.1	903.1	853.1			50.0	903.1
Non-Approp. Special Fund	667.0							
	1,428.4	853.1	903.1	853.1			50.0	903.1
Capital Outlay								
General Fund								
Appropriated Special Fund	46.5	47.7	47.7	47.7				47.7
Non-Approp. Special Fund	5.4							
	51.9	47.7	47.7	47.7				47.7
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	34.8							
	34.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	13,466.8	13,743.1	13,842.3	13,743.1		-0.8	100.0	13,842.3
Non-Approp. Special Fund	712.7							
	14,179.5	13,743.1	13,842.3	13,743.1		-0.8	100.0	13,842.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	369.5							
	369.5	12,483.5	12,483.5	12,483.5				12,483.5

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

55-08-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	130.0	131.0	130.0	131.0		-1.0		130.0
Non-Approp. Special Fund								
	130.0	131.0	130.0	131.0		-1.0		130.0

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

- Recommend structural changes of (\$56.9) TFO in Personnel Costs and (1.0) TFO FTE EPS Tech II to Planning, Planning (55-03-01) to reflect projected expenditures; (\$64.2) TFO in Personnel Costs and (1.0) TFO FTE Senior Accountant to Project Teams (55-08-30) to reflect projected expenditures; and \$120.3 TFO in Personnel Costs and 1.0 TFO FTE Engineer IV from Planning, Planning (55-03-01) to reflect projected expenditures.
- Recommend enhancements of \$50.0 TFO in Contractual Services and \$50.0 TFO in Supplies and Materials to support TMC management of City of Wilmington traffic signals.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Administration								
General Fund								
Appropriated Special Fund	352.0	384.0	411.0	411.0	27,401.7	27,386.3	28,895.0	28,895.0
Non-Approp. Special Fund					1,041.6			
	352.0	384.0	411.0	411.0	28,443.3	27,386.3	28,895.0	28,895.0
Toll Administration								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	13,924.4	14,677.8	14,677.8	14,677.8
Non-Approp. Special Fund					0.2	249.9	249.9	249.9
	106.0	106.0	106.0	106.0	19,554.9	19,927.7	19,927.7	19,927.7
TOTAL								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	458.0	490.0	517.0	517.0	41,326.1	42,064.1	43,572.8	43,572.8
Non-Approp. Special Fund					1,041.8	249.9	249.9	249.9
	458.0	490.0	517.0	517.0	47,998.2	47,314.0	48,822.7	48,822.7

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

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	22,713.8	22,914.8	24,423.5	22,914.8			1,508.7	24,423.5
Non-Approp. Special Fund								
	22,713.8	22,914.8	24,423.5	22,914.8			1,508.7	24,423.5
Travel								
General Fund								
Appropriated Special Fund	10.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.1	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	4,052.7	3,541.1	3,541.1	3,541.1				3,541.1
Non-Approp. Special Fund	49.5							
	4,102.2	3,541.1	3,541.1	3,541.1				3,541.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	561.3	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	64.2							
	625.5	703.3	703.3	703.3				703.3
Capital Outlay								
General Fund								
Appropriated Special Fund		53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	0.0	53.1	53.1	53.1				53.1
Motorcycle Safety								
General Fund								
Appropriated Special Fund	63.8	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	63.8	154.0	154.0	154.0				154.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	927.9							
	927.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	27,401.7	27,386.3	28,895.0	27,386.3			1,508.7	28,895.0
Non-Approp. Special Fund	1,041.6							
	28,443.3	27,386.3	28,895.0	27,386.3			1,508.7	28,895.0

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

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,041.8							
	<u>1,041.8</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	352.0	384.0	411.0	384.0			27.0	411.0
Non-Approp. Special Fund								
	<u>352.0</u>	<u>384.0</u>	<u>411.0</u>	<u>384.0</u>			<u>27.0</u>	<u>411.0</u>

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

- Recommend enhancements of \$1,508.7 TFO in Personnel Costs and 27.0 TFO FTEs to reflect recruitment and retention initiatives.

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

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	7,291.3	7,066.1	7,066.1	7,066.1				7,066.1
Non-Approp. Special Fund								
	7,291.3	7,066.1	7,066.1	7,066.1				7,066.1
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	1,712.4	2,027.9	2,027.9	2,027.9				2,027.9
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	1,712.4	2,146.1	2,146.1	2,146.1				2,146.1
Energy								
General Fund								
Appropriated Special Fund	294.8	323.3	323.3	323.3				323.3
Non-Approp. Special Fund								
	294.8	323.3	323.3	323.3				323.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	260.0	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	260.0	438.0	438.0	438.0				438.0
Capital Outlay								
General Fund								
Appropriated Special Fund	41.0	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	41.0	41.0	41.0	41.0				41.0
Contractual - E-ZPass Operations								
General Fund	5,630.3	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	4,324.9	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	9,955.2	9,910.2	9,910.2	9,910.2				9,910.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	0.2	0.0	0.0	0.0				0.0

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

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
TOTAL								
General Fund	5,630.3	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	13,924.4	14,677.8	14,677.8	14,677.8				14,677.8
Non-Approp. Special Fund	0.2	249.9	249.9	249.9				249.9
	<u>19,554.9</u>	<u>19,927.7</u>	<u>19,927.7</u>	<u>19,927.7</u>				<u>19,927.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	53.4	249.9	249.9	249.9				249.9
	<u>53.4</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<u>19,382.3</u>
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.