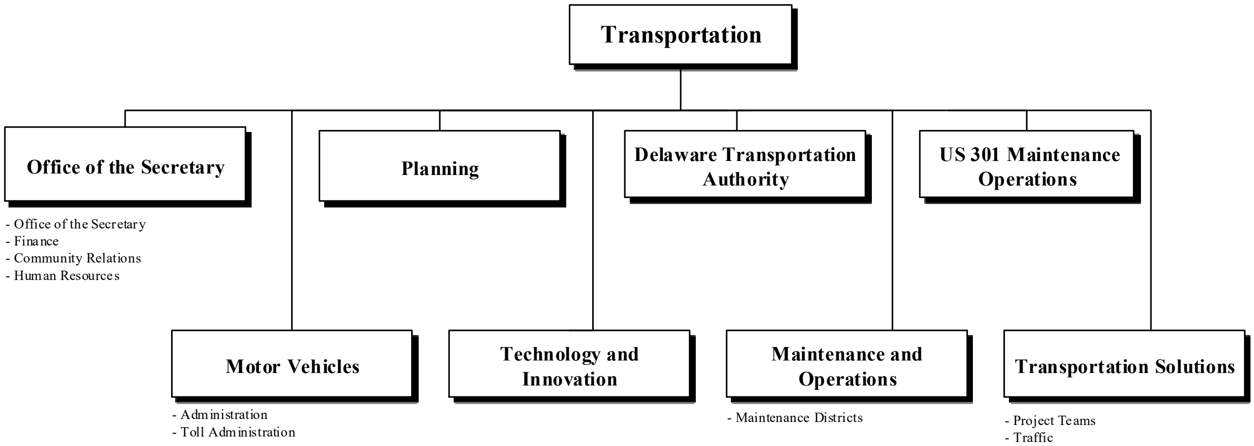
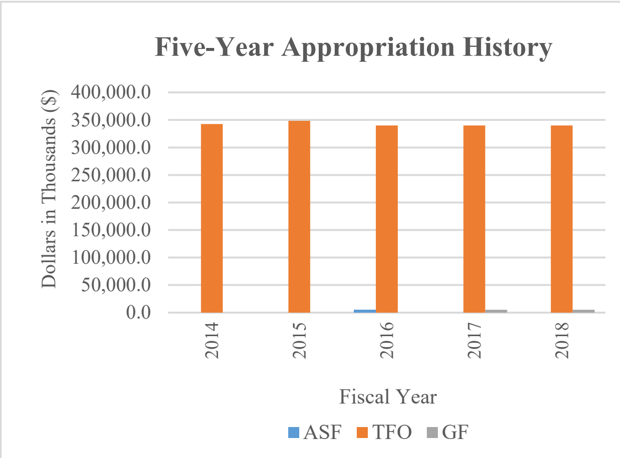
Transportation

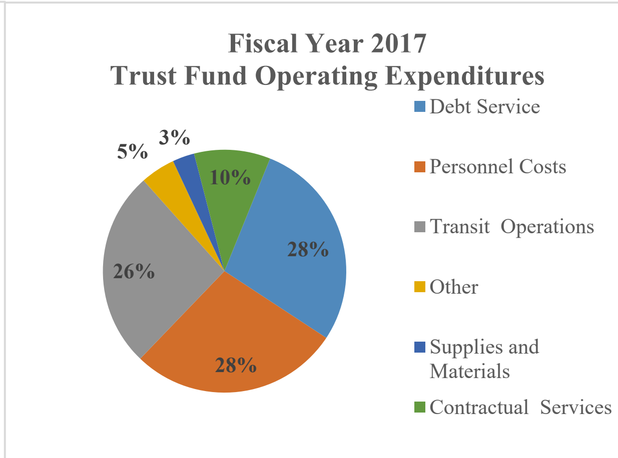


At a Glance

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

Transportation





Overview

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

On the Web

For more information about DelDOT, visit their websites at: deldot.gov/.

Performance Measures

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

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

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

Transportation

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

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

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

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	117.0	115.0	115.0	**115.0**	13,526.1	13,893.8	13,949.2	**13,949.2**
Non-Appropriated S/F					4,149.8			
	117.0	115.0	115.0	**115.0**	17,675.9	13,893.8	13,949.2	**13,949.2**
Technology and Innovation								
General Funds								
Appropriated S/F	18.0	17.0	17.0	**16.0**	15,720.8	15,796.8	15,741.4	**15,741.4**
Non-Appropriated S/F					100.3	178.3	178.3	**178.3**
	18.0	17.0	17.0	**16.0**	15,821.1	15,975.1	15,919.7	**15,919.7**
Planning								
General Funds								
Appropriated S/F	48.0	48.0	48.0	**48.0**	5,117.7	5,288.8	5,454.4	**5,454.4**
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	1,101.6	500.0	500.0	**500.0**
	57.0	57.0	57.0	**57.0**	6,219.3	5,788.8	5,954.4	**5,954.4**
Maintenance and Operations								
General Funds								
Appropriated S/F	681.0	679.0	679.0	**679.0**	61,668.2	66,415.4	66,415.4	**66,415.4**
Non-Appropriated S/F	29.0	29.0	29.0	**29.0**	3,683.2	900.0	900.0	**900.0**
	710.0	708.0	708.0	**708.0**	65,351.4	67,315.4	67,315.4	**67,315.4**
DE Transportation Authority								
General Funds								
Appropriated S/F					181,794.3	184,277.1	185,249.3	**184,493.9**
Non-Appropriated S/F					486.9			
					182,281.2	184,277.1	185,249.3	**184,493.9**
US 301 Maintenance Operations								
General Funds								
Appropriated S/F			5.0	**5.0**			1,678.7	**1,678.7**
Non-Appropriated S/F								
			5.0	**5.0**			1,678.7	**1,678.7**
Transportation Solutions								
General Funds								
Appropriated S/F	190.0	187.0	187.0	**187.0**	18,186.7	18,294.9	18,294.9	**18,294.9**
Non-Appropriated S/F	258.0	258.0	258.0	**258.0**	368.4			
	448.0	445.0	445.0	**445.0**	18,555.1	18,294.9	18,294.9	**18,294.9**
Motor Vehicles								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated S/F	428.0	426.0	426.0	**426.0**	33,728.2	35,997.1	36,203.2	**36,203.2**
Non-Appropriated S/F					1,259.3	249.9	249.9	**249.9**
	428.0	426.0	426.0	**426.0**	39,987.5	41,247.0	41,453.1	**41,453.1**

TRANSPORTATION
DEPARTMENT SUMMARY

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

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	34.0	33.0	33.0	**33.0**	2,751.4	2,739.4	2,771.5	**2,771.5**
Non-Appropriated S/F								
	34.0	33.0	33.0	**33.0**	2,751.4	2,739.4	2,771.5	**2,771.5**
Finance								
General Funds								
Appropriated S/F	50.0	49.0	49.0	**49.0**	8,224.4	8,105.1	8,128.4	**8,128.4**
Non-Appropriated S/F					4,149.8			
	50.0	49.0	49.0	**49.0**	12,374.2	8,105.1	8,128.4	**8,128.4**
Community Relations								
General Funds								
Appropriated S/F	9.0	8.0	8.0	**8.0**	769.7	1,050.9	1,050.9	**1,050.9**
Non-Appropriated S/F								
	9.0	8.0	8.0	**8.0**	769.7	1,050.9	1,050.9	**1,050.9**
Human Resources								
General Funds								
Appropriated S/F	24.0	25.0	25.0	**25.0**	1,780.6	1,998.4	1,998.4	**1,998.4**
Non-Appropriated S/F								
	24.0	25.0	25.0	**25.0**	1,780.6	1,998.4	1,998.4	**1,998.4**
TOTAL								
General Funds								
Appropriated S/F	117.0	115.0	115.0	**115.0**	13,526.1	13,893.8	13,949.2	**13,949.2**
Non-Appropriated S/F					4,149.8			
	117.0	115.0	115.0	**115.0**	17,675.9	13,893.8	13,949.2	**13,949.2**

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

55-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,648.4	2,238.2	2,270.3	2,238.2		32.1		**2,270.3**
Non-Appropriated S/F								
	2,648.4	2,238.2	2,270.3	2,238.2		32.1		**2,270.3**
Travel								
General Funds								
Appropriated S/F	2.6	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F								
	2.6	24.1	24.1	24.1				**24.1**
Contractual Services								
General Funds								
Appropriated S/F	94.8	103.8	103.8	103.8				**103.8**
Non-Appropriated S/F								
	94.8	103.8	103.8	103.8				**103.8**
Supplies and Materials								
General Funds								
Appropriated S/F	5.6	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	5.6	6.5	6.5	6.5				**6.5**
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				**366.8**
Non-Appropriated S/F								
		366.8	366.8	366.8				**366.8**
TOTAL								
General Funds								
Appropriated S/F	2,751.4	2,739.4	2,771.5	2,739.4		32.1		**2,771.5**
Non-Appropriated S/F								
	2,751.4	2,739.4	2,771.5	2,739.4		32.1		**2,771.5**
IPU REVENUES								
General Funds								
Appropriated S/F		2,701.1	2,771.5	2,771.5				**2,771.5**
Non-Appropriated S/F								
		2,701.1	2,771.5	2,771.5				**2,771.5**
POSITIONS								
General Funds								
Appropriated S/F	34.0	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F								
	34.0	33.0	33.0	33.0				**33.0**

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

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

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

TRANSPORTATION
OFFICE OF THE SECRETARY
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	706.8	943.9	943.9	943.9				**943.9**
Non-Appropriated S/F								
	706.8	943.9	943.9	943.9				**943.9**
Travel								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds								
Appropriated S/F	56.9	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	56.9	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds								
Appropriated S/F	6.0	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	6.0	21.0	21.0	21.0				**21.0**
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
TOTAL								
General Funds								
Appropriated S/F	769.7	1,050.9	1,050.9	1,050.9				**1,050.9**
Non-Appropriated S/F								
	769.7	1,050.9	1,050.9	1,050.9				**1,050.9**
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				**1,298.8**
Non-Appropriated S/F								
		1,298.8	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Funds								
Appropriated S/F	9.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				**8.0**

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

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

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

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

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

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

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

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

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

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

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

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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