

**DEPARTMENT OF TRANSPORTATION
FY2005 OPERATING BUDGET REQUEST - 2% REDUCTION**

<i>Division</i>	<i>Category/Description</i>	<i>Amount</i>	
Office of the Secretary			
	Travel	\$ 9.0	
	Contractual/Supplies - Audit Costs	60.0	
	Contractual/Supplies - Supplies/Subscriptions	3.0	
	Contractual/Supplies - General Supplies	1.3	
	Contractual/Supplies - Promotional Items	17.3	
	Employee Wellness Program	10.0	
	Employee Assistance Program	2.7	
	Drug and Alcohol Testing	10.0	
	Arbitration	2.0	
	Diversity	<u>3.0</u>	
Total Office of the Secretary			\$ 118.3
Technology and Support Services			
	Facilities Maintenance	78.6	
	Information Technology Staff Training	90.1	
	Capital Outlay - PC Replacement	45.1	
	Capital Outlay - CADD Replacement	<u>45.0</u>	
Total Technology and Support Services			258.8
Planning			
	Personnel Costs	<u>103.9</u>	
Total Planning			103.9
Maintenance and Operations			
	Equipment Parts - Improve Turn Over Rate	300.0	
	Personnel Costs	300.0	
	Prison Program - Overtime to Department of Correction	200.0	
	Mowing Reduction	200.0	
	Materials - Manage to Minimum	100.0	
	Mowing	100.0	
	Uniforms - Manage to Minimum	50.0	
	Other Operations	<u>8.2</u>	
Total Maintenance and Operations			1,258.2
Delaware Transportation Authority, Delaware Transit Corporation			
	Service Reduction		
	- Fixed Route and/or Train Service Levels	<u>1,039.2</u>	
Total Delaware Transportation Authority			1,039.2
Transportation Solutions			
	Personnel Costs	<u>301.9</u>	
Total Transportation Solutions			301.9
Division of Motor Vehicles			
	Travel	10.1	
	Contractual Services		
	- Printing	12.4	
	- Professional Fees	20.0	
	- Miscellaneous Training	50.0	
	- Other	117.5	
	- DTI Maintained Systems (Hauling Permit and Fuel TRACER Systems)	28.2	
	Supplies and Materials		
	- Validation Stickers	50.0	
	CDL Fees	<u>30.0</u>	
Total Division of Motor Vehicles			<u>318.2</u>
TOTAL			\$ 3,398.5