N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
TRANSPORTATION

REPORT ON THE BASE AND EXPANSION BUDGET

Senate Bill 257

May 15, 2025

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Transportation
Section J

Transportation - Highway Fund
Budget Code 84210

Highway Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$5,064,670,583	$4,917,294,644
Receipts	$1,915,485,978	$1,766,671,859
Net Appropriation	$3,149,184,605	$3,150,622,785
Legislative Changes		
Requirements	$156,947,285	$183,677,215
Receipts	$731,890	($9,400,000)
Net Appropriation	$156,215,395	$193,077,215
Revised Budget		
Requirements	$5,221,617,868	$5,100,971,859
Receipts	$1,916,217,868	$1,757,271,859
Net Appropriation	$3,305,400,000	$3,343,700,000

Highway Fund FTE

Base Budget	11,139.000	11,139.000
Legislative Changes	56.000	85.000
Revised Budget	11,195.000	11,224.000

Summary of Highway Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801000	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
801001	Public Affairs	2,548,335	-	2,548,335	-	-	-	2,548,335	-	2,548,335
801002	Management Assessment	1,792,829	-	1,792,829	-	-	-	1,792,829	-	1,792,829
801003	Legal - Attorney General Staff	2,079,463	-	2,079,463	-	-	-	2,079,463	-	2,079,463
801004	Administration - Secretary	4,523,079	219,825	4,303,254	-	-	-	4,523,079	219,825	4,303,254
801007	Public Transportation	1,357,050	-	1,357,050	-	-	-	1,357,050	-	1,357,050
801008	Rail Division	712,746	-	712,746	-	-	-	712,746	-	712,746
801009	Aeronautics	5,578,596	203,717	5,374,879	176,173	-	176,173	5,754,769	203,717	5,551,052
801010	Governor's Highway Safety Program	703,390	351,695	351,695	-	-	-	703,390	351,695	351,695
801011	DMV Driver Licensing	61,662,341	110,400	61,551,941	10,557,001	-	10,557,001	72,219,342	110,400	72,108,942
801012	DMV Motor Vehicle Exhaust Emissions	9,559,185	-	9,559,185	-	-	-	9,559,185	-	9,559,185
801013	State Highway Administrator (Chief Engine	1,222,410	-	1,222,410	-	-	-	1,222,410	-	1,222,410
801014	Deputy Chief Engineer of Operations	788,740	-	788,740	-	-	-	788,740	-	788,740
801016	Traffic Engineering (Transportation Mobil	6,939,083	6,939,083	-	-	-	-	6,939,083	6,939,083	-
801017	Computer Systems	510,455	510,455	-	-	-	-	510,455	510,455	-
801018	Project Development and Environmental An	321,767	321,767	-	-	-	-	321,767	321,767	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - IRP	282,105	-	282,105	-	-	-	282,105	-	282,105
801025	Agriculture - Gasoline Inspection Fee	7,055,730	-	7,055,730	-	-	-	7,055,730	-	7,055,730
801027	DOR - Gasoline Tax Collections	6,675,547	-	6,675,547	-	-	-	6,675,547	-	6,675,547
801028	DHHS - Chemical Testing	739,447	-	739,447	-	-	-	739,447	-	739,447
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801035	Salary Adjustment Fund	1,710,116	-	1,710,116	-	-	-	1,710,116	-	1,710,116
801037	Reserve - Wastewater Management (Storm	500,000	-	500,000	-	-	-	500,000	-	500,000
801038	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000
801040	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-
801045	OSBM - Civil Penalty	78,868,862	78,868,862	-	-	-	-	78,868,862	78,868,862	-
801046	GARVEE Bond Redemption	80,730,000	80,730,000	-	-	-	-	80,730,000	80,730,000	-

Summary of Highway Fund Appropriations
2025 Legislative Session
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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801047	OSC - Best Shared Services	685,114	-	685,114	-	-	-	685,114	-	685,114
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	Reserve - General Maintenance	934,525,506	-	934,525,506	96,398,540	-	96,398,540	1,030,924,046	-	1,030,924,046
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Director of Construction (Chief Engineer	419,932	419,932	-	-	-	-	419,932	419,932	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	266,624	266,624	-	-	-	-	266,624	266,624	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	861,167	861,167	-	-	-	-	861,167	861,167	-
801066	Materials and Tests - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	3,016,704	-	3,016,704	-	-	-	3,016,704	-	3,016,704
801068	Construction Unit	871,546	871,546	-	-	-	-	871,546	871,546	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	634,731	634,731	-	-	-	-	634,731	634,731	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801084	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801085	SPOT - FC	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Admin	454,327	-	454,327	-	-	-	454,327	-	454,327
801093	Inspector General - FC	-	-	-	-	-	-	-	-	-
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights Administration	439,075	439,075	-	-	-	-	439,075	439,075	-
801112	Office of Civil Rights ADA & EEO	1,376,423	-	1,376,423	-	-	-	1,376,423	-	1,376,423
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801123	Structures Management	632,077	632,077	-	-	-	-	632,077	632,077	-
801124	Division 1 - Right of Way Administration	80,908	80,908	-	-	-	-	80,908	80,908	-

Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801125	Division 2 - Right of Way Administration	79,137	79,137	-	-	-	-	79,137	79,137	-
801126	Division 3 - Right of Way Administration	86,669	86,669	-	-	-	-	86,669	86,669	-
801127	Division 4 - Right of Way Administration	80,039	80,039	-	-	-	-	80,039	80,039	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	78,823	78,823	-	-	-	-	78,823	78,823	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	80,703	80,703	-	-	-	-	80,703	80,703	-
801132	Division 9 - Right of Way Administration	145,466	145,466	-	-	-	-	145,466	145,466	-
801133	Division 10 - Right of Way Administration	80,862	80,862	-	-	-	-	80,862	80,862	-
801134	Division 11 - Right of Way Administration	80,916	80,916	-	-	-	-	80,916	80,916	-
801135	Division 12 - Right of Way Administration	61,093	61,093	-	-	-	-	61,093	61,093	-
801136	Division 13 - Right of Way Administration	79,939	79,939	-	-	-	-	79,939	79,939	-
801137	Division 14 - Right of Way Administration	77,779	77,779	-	-	-	-	77,779	77,779	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,734,417	1,734,417	-	-	-	-	1,734,417	1,734,417	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	90,348	-	90,348	-	-	-	90,348	-	90,348
801146	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-	-
801147	Planning and Programming - HF Admin	102,896	-	102,896	-	-	-	102,896	-	102,896
801150	DMV Hearings	2,488,420	2,488,420	-	-	-	-	2,488,420	2,488,420	-
801153	Schedule Management Admin - FC	-	-	-	-	-	-	-	-	-
801154	Schedule Management - FC	-	-	-	-	-	-	-	-	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Admin - FC	1,073,562	1,073,562	-	-	-	-	1,073,562	1,073,562	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Admin - FC	398,104	398,104	-	-	-	-	398,104	398,104	-
801166	Inspector General	2,524,743	310,115	2,214,628	-	-	-	2,524,743	310,115	2,214,628
801167	Human Resources	12,202,917	-	12,202,917	-	-	-	12,202,917	-	12,202,917
801168	Financial	13,721,892	6,868,897	6,852,995	-	-	-	13,721,892	6,868,897	6,852,995

Summary of Highway Fund Appropriations
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Transportation - Highway Fund

Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801169	Information Technology	79,193,637	6,891,327	72,302,310	8,000,000	-	8,000,000	87,193,637	6,891,327	80,302,310
801170	Administrative Support Services	17,445,731	-	17,445,731	-	-	-	17,445,731	-	17,445,731
801171	Facilities Management	19,740,106	1,772,360	17,967,746	-	-	-	19,740,106	1,772,360	17,967,746
801173	Ferry Administration	-	-	-	-	-	-	-	-	-
801175	DMV Commissioner's Office	25,103,958	1,000	25,102,958	-	-	-	25,103,958	1,000	25,102,958
801176	DMV Vehicle Services	86,275,529	52,732,150	33,543,379	(12,746,484)	(14,000,000)	1,253,516	73,529,045	38,732,150	34,796,895
801177	DMV Processing Services	9,135,050	1,610,570	7,524,480	-	-	-	9,135,050	1,610,570	7,524,480
801178	DMV License and Theft Bureau	23,783,987	1,237,417	22,546,570	-	-	-	23,783,987	1,237,417	22,546,570
801180	Transportation Planning Program	846,015	96,015	750,000	-	-	-	846,015	96,015	750,000
801182	Division 1	1,676,700	-	1,676,700	-	-	-	1,676,700	-	1,676,700
801183	Division 2	1,702,205	-	1,702,205	-	-	-	1,702,205	-	1,702,205
801184	Division 3	2,055,118	-	2,055,118	-	-	-	2,055,118	-	2,055,118
801185	Division 4	1,833,992	-	1,833,992	-	-	-	1,833,992	-	1,833,992
801186	Division 5	2,271,585	-	2,271,585	-	-	-	2,271,585	-	2,271,585
801187	Division 6	2,001,774	-	2,001,774	-	-	-	2,001,774	-	2,001,774
801188	Division 7	1,967,368	-	1,967,368	-	-	-	1,967,368	-	1,967,368
801189	Division 8	1,603,480	-	1,603,480	-	-	-	1,603,480	-	1,603,480
801190	Division 9	1,774,436	-	1,774,436	-	-	-	1,774,436	-	1,774,436
801191	Division 10	2,077,681	-	2,077,681	-	-	-	2,077,681	-	2,077,681
801192	Division 11	1,612,681	-	1,612,681	-	-	-	1,612,681	-	1,612,681
801193	Division 12	1,992,211	-	1,992,211	-	-	-	1,992,211	-	1,992,211
801194	Division 13	1,420,270	-	1,420,270	-	-	-	1,420,270	-	1,420,270
801195	Division 14	1,879,388	-	1,879,388	-	-	-	1,879,388	-	1,879,388
801196	Preconstruction Design Administration	1,431,983	1,431,983	-	-	-	-	1,431,983	1,431,983	-
801197	OCR - On the Job Training Grant	-	-	-	-	-	-	-	-	-
801198	Technical Services - Administration	3,719,095	3,530,176	188,919	-	-	-	3,719,095	3,530,176	188,919
801199	Field Operations Support	1,659,603	-	1,659,603	-	-	-	1,659,603	-	1,659,603
801200	State Asset Management	1,352,797	40,000	1,312,797	-	-	-	1,352,797	40,000	1,312,797
801202	Safety	2,355,097	934,667	1,420,430	-	-	-	2,355,097	934,667	1,420,430
801203	Right of Way - Administration	3,259,252	3,259,252	-	-	-	-	3,259,252	3,259,252	-

Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801204	Division 1 - FC	-	-	-	-	-	-	-	-	-
801205	Division 2 - FC	-	-	-	-	-	-	-	-	-
801206	Division 3 - FC	-	-	-	-	-	-	-	-	-
801207	Division 4 - FC	-	-	-	-	-	-	-	-	-
801208	Division 5 - FC	-	-	-	-	-	-	-	-	-
801209	Division 6 - FC	-	-	-	-	-	-	-	-	-
801210	Division 7 - FC	-	-	-	-	-	-	-	-	-
801211	Division 8 - FC	-	-	-	-	-	-	-	-	-
801212	Division 9 - FC	-	-	-	-	-	-	-	-	-
801213	Division 10 - FC	-	-	-	-	-	-	-	-	-
801214	Division 11 - FC	-	-	-	-	-	-	-	-	-
801215	Division 12 - FC	-	-	-	-	-	-	-	-	-
801216	Division 13 - FC	-	-	-	-	-	-	-	-	-
801217	Division 14 - FC	-	-	-	-	-	-	-	-	-
801218	IT - FC	-	-	-	-	-	-	-	-	-
801219	Ferry	-	-	-	-	-	-	-	-	-
801220	Facilities Management and Operations - FC	-	-	-	-	-	-	-	-	-
801221	Preconstruction Design - FC	-	-	-	-	-	-	-	-	-
801222	Technical Services - FC	-	-	-	-	-	-	-	-	-
801223	Structures Management - FC	-	-	-	-	-	-	-	-	-
801224	Construction Materials - FC	-	-	-	-	-	-	-	-	-
801226	Traffic Mobility and Safety - FC	-	-	-	-	-	-	-	-	-
801227	Right of Way - FC	-	-	-	-	-	-	-	-	-
801228	Transportation Planning Program - FC	-	-	-	-	-	-	-	-	-
801230	IT Group	-	-	-	-	-	-	-	-	-
801231	Environmental Analysis - FC	-	-	-	-	-	-	-	-	-
801232	Construction and Maintenance - FC	-	-	-	-	-	-	-	-	-
801233	Grants - FC	-	-	-	-	-	-	-	-	-
801234	Equipment and Inventory Unit - FC	-	-	-	-	-	-	-	-	-
801257	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000

Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801262	SPOT Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
801263	Construction - Contingency	12,000,000	-	12,000,000	8,600,000	-	8,600,000	20,600,000	-	20,600,000
801264	Maintenance - Primary	-	-	-	-	-	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-	-	-	-	-	-
801267	Contract Resurfacing	631,189,041	-	631,189,041	-	-	-	631,189,041	-	631,189,041
801268	Ferry Operations	61,897,728	-	61,897,728	30,675,335	1,831,890	28,843,445	92,573,063	1,831,890	90,741,173
801269	Capital Improvements	-	-	-	10,797,739	-	10,797,739	10,797,739	-	10,797,739
801270	FHWA Construction	1,439,425,000	1,439,425,000	-	-	-	-	1,439,425,000	1,439,425,000	-
801271	Governor's Highway Safety Program	20,000,000	20,000,000	-	-	-	-	20,000,000	20,000,000	-
801272	Railroad Program	172,204,266	128,749,405	43,454,861	-	4,600,000	(4,600,000)	172,204,266	133,349,405	38,854,861
801273	Airports Program	172,625,930	20,000,000	152,625,930	9,300,000	8,300,000	1,000,000	181,925,930	28,300,000	153,625,930
801274	Public Transportation - Highway Fund	109,523,504	41,310,000	68,213,504	-	-	-	109,523,504	41,310,000	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,569,608	-	2,569,608	-	-	-	2,569,608	-	2,569,608
801279	Aid to Municipalities	185,875,000	-	185,875,000	-	-	-	185,875,000	-	185,875,000
801281	Economic Development	-	-	-	-	-	-	-	-	-
801282	Bridge Program	330,767,845	-	330,767,845	200,000	-	200,000	330,967,845	-	330,967,845
801284	Pavement Preservation	86,211,281	-	86,211,281	-	-	-	86,211,281	-	86,211,281
801285	Bridge Preservation	86,432,993	-	86,432,993	-	-	-	86,432,993	-	86,432,993
801286	Roadside Environmental	120,337,689	-	120,337,689	-	-	-	120,337,689	-	120,337,689
801287	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
801288	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
801303	OSBM Transportation Oversight Manager	183,716	-	183,716	-	-	-	183,716	-	183,716
801305	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,817,984	1,504,986	1,312,998	-	-	-	2,817,984	1,504,986	1,312,998
801311	Strategic Initiatives - Administration	1,052,865	1,052,865	-	-	-	-	1,052,865	1,052,865	-
801312	Strategic Initiatives - FC	-	-	-	-	-	-	-	-	-
801313	SIPS Data Innovation	580,093	-	580,093	-	-	-	580,093	-	580,093
801315	SIPS Programs & Projects - FC	-	-	-	-	-	-	-	-	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Department Wide										
N/A	Vacant Positions	-	-	-	(5,011,019)	-	(5,011,019)	(5,011,019)	-	(5,011,019)
Total		**$5,064,670,583**	**$1,915,485,978**	**$3,149,184,605**	**$156,947,285**	**$731,890**	**$156,215,395**	**$5,221,617,868**	**$1,916,217,868**	**$3,305,400,000**

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801000	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
801001	Public Affairs	2,548,335	-	2,548,335	-	-	-	2,548,335	-	2,548,335
801002	Management Assessment	1,792,829	-	1,792,829	-	-	-	1,792,829	-	1,792,829
801003	Legal - Attorney General Staff	2,079,463	-	2,079,463	-	-	-	2,079,463	-	2,079,463
801004	Administration - Secretary	4,523,079	219,825	4,303,254	-	-	-	4,523,079	219,825	4,303,254
801007	Public Transportation	1,357,050	-	1,357,050	-	-	-	1,357,050	-	1,357,050
801008	Rail Division	712,746	-	712,746	-	-	-	712,746	-	712,746
801009	Aeronautics	5,578,596	203,717	5,374,879	188,429	-	188,429	5,767,025	203,717	5,563,308
801010	Governor's Highway Safety Program	703,390	351,695	351,695	-	-	-	703,390	351,695	351,695
801011	DMV Driver Licensing	61,680,975	110,400	61,570,575	3,578,515	-	3,578,515	65,259,490	110,400	65,149,090
801012	DMV Motor Vehicle Exhaust Emissions	9,560,607	-	9,560,607	-	-	-	9,560,607	-	9,560,607
801013	State Highway Administrator (Chief Engine	1,222,410	-	1,222,410	-	-	-	1,222,410	-	1,222,410
801014	Deputy Chief Engineer of Operations	788,740	-	788,740	-	-	-	788,740	-	788,740
801016	Traffic Engineering (Transportation Mobil	6,939,083	6,939,083	-	-	-	-	6,939,083	6,939,083	-
801017	Computer Systems	510,455	510,455	-	-	-	-	510,455	510,455	-
801018	Project Development and Environmental An	321,767	321,767	-	-	-	-	321,767	321,767	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - IRP	282,105	-	282,105	-	-	-	282,105	-	282,105
801025	Agriculture - Gasoline Inspection Fee	7,055,730	-	7,055,730	-	-	-	7,055,730	-	7,055,730
801027	DOR - Gasoline Tax Collections	6,675,547	-	6,675,547	371,000	-	371,000	7,046,547	-	7,046,547
801028	DHHS - Chemical Testing	739,447	-	739,447	-	-	-	739,447	-	739,447
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801035	Salary Adjustment Fund	1,710,116	-	1,710,116	-	-	-	1,710,116	-	1,710,116
801037	Reserve - Wastewater Management (Storm	500,000	-	500,000	-	-	-	500,000	-	500,000
801038	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000
801040	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-
801045	OSBM - Civil Penalty	78,868,862	78,868,862	-	-	-	-	78,868,862	78,868,862	-
801046	GARVEE Bond Redemption	84,775,000	84,775,000	-	-	-	-	84,775,000	84,775,000	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801047	OSC - Best Shared Services	685,114	-	685,114	-	-	-	685,114	-	685,114
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	Reserve - General Maintenance	934,525,506	-	934,525,506	96,743,501	-	96,743,501	1,031,269,007	-	1,031,269,007
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Director of Construction (Chief Engineer	419,932	419,932	-	-	-	-	419,932	419,932	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	266,624	266,624	-	-	-	-	266,624	266,624	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	861,167	861,167	-	-	-	-	861,167	861,167	-
801066	Materials and Tests - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	3,016,704	-	3,016,704	-	-	-	3,016,704	-	3,016,704
801068	Construction Unit	871,546	871,546	-	-	-	-	871,546	871,546	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	634,731	634,731	-	-	-	-	634,731	634,731	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801084	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801085	SPOT - FC	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Admin	454,327	-	454,327	-	-	-	454,327	-	454,327
801093	Inspector General - FC	-	-	-	-	-	-	-	-	-
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights Administration	439,075	439,075	-	-	-	-	439,075	439,075	-
801112	Office of Civil Rights ADA & EEO	1,376,423	-	1,376,423	-	-	-	1,376,423	-	1,376,423
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801123	Structures Management	632,077	632,077	-	-	-	-	632,077	632,077	-
801124	Division 1 - Right of Way Administration	80,908	80,908	-	-	-	-	80,908	80,908	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801125	Division 2 - Right of Way Administration	79,137	79,137	-	-	-	-	79,137	79,137	-
801126	Division 3 - Right of Way Administration	86,669	86,669	-	-	-	-	86,669	86,669	-
801127	Division 4 - Right of Way Administration	80,039	80,039	-	-	-	-	80,039	80,039	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	78,823	78,823	-	-	-	-	78,823	78,823	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	80,703	80,703	-	-	-	-	80,703	80,703	-
801132	Division 9 - Right of Way Administration	145,466	145,466	-	-	-	-	145,466	145,466	-
801133	Division 10 - Right of Way Administration	80,862	80,862	-	-	-	-	80,862	80,862	-
801134	Division 11 - Right of Way Administration	80,916	80,916	-	-	-	-	80,916	80,916	-
801135	Division 12 - Right of Way Administration	61,093	61,093	-	-	-	-	61,093	61,093	-
801136	Division 13 - Right of Way Administration	79,939	79,939	-	-	-	-	79,939	79,939	-
801137	Division 14 - Right of Way Administration	77,779	77,779	-	-	-	-	77,779	77,779	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,734,417	1,734,417	-	-	-	-	1,734,417	1,734,417	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	90,348	-	90,348	-	-	-	90,348	-	90,348
801146	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-	-
801147	Planning and Programming - HF Admin	102,896	-	102,896	-	-	-	102,896	-	102,896
801150	DMV Hearings	2,488,420	2,488,420	-	-	-	-	2,488,420	2,488,420	-
801153	Schedule Management Admin - FC	-	-	-	-	-	-	-	-	-
801154	Schedule Management - FC	-	-	-	-	-	-	-	-	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Admin - FC	1,073,562	1,073,562	-	-	-	-	1,073,562	1,073,562	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Admin - FC	398,104	398,104	-	-	-	-	398,104	398,104	-
801166	Inspector General	2,524,743	310,115	2,214,628	-	-	-	2,524,743	310,115	2,214,628
801167	Human Resources	12,202,917	-	12,202,917	-	-	-	12,202,917	-	12,202,917
801168	Financial	13,721,892	6,868,897	6,852,995	-	-	-	13,721,892	6,868,897	6,852,995

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Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801169	Information Technology	79,193,637	6,891,327	72,302,310	8,000,000	-	8,000,000	87,193,637	6,891,327	80,302,310
801170	Administrative Support Services	17,445,731	-	17,445,731	-	-	-	17,445,731	-	17,445,731
801171	Facilities Management	19,740,106	1,772,360	17,967,746	-	-	-	19,740,106	1,772,360	17,967,746
801173	Ferry Administration	-	-	-	-	-	-	-	-	-
801175	DMV Commissioner's Office	25,117,076	1,000	25,116,076	-	-	-	25,117,076	1,000	25,116,076
801176	DMV Vehicle Services	86,282,302	52,734,187	33,548,115	(12,746,484)	(14,000,000)	1,253,516	73,535,818	38,734,187	34,801,631
801177	DMV Processing Services	9,135,050	1,610,570	7,524,480	-	-	-	9,135,050	1,610,570	7,524,480
801178	DMV License and Theft Bureau	23,784,257	1,237,417	22,546,840	-	-	-	23,784,257	1,237,417	22,546,840
801180	Transportation Planning Program	846,015	96,015	750,000	-	-	-	846,015	96,015	750,000
801182	Division 1	1,676,700	-	1,676,700	-	-	-	1,676,700	-	1,676,700
801183	Division 2	1,702,205	-	1,702,205	-	-	-	1,702,205	-	1,702,205
801184	Division 3	2,055,118	-	2,055,118	-	-	-	2,055,118	-	2,055,118
801185	Division 4	1,833,992	-	1,833,992	-	-	-	1,833,992	-	1,833,992
801186	Division 5	2,271,585	-	2,271,585	-	-	-	2,271,585	-	2,271,585
801187	Division 6	2,001,774	-	2,001,774	-	-	-	2,001,774	-	2,001,774
801188	Division 7	1,967,368	-	1,967,368	-	-	-	1,967,368	-	1,967,368
801189	Division 8	1,603,480	-	1,603,480	-	-	-	1,603,480	-	1,603,480
801190	Division 9	1,774,436	-	1,774,436	-	-	-	1,774,436	-	1,774,436
801191	Division 10	2,077,681	-	2,077,681	-	-	-	2,077,681	-	2,077,681
801192	Division 11	1,612,681	-	1,612,681	-	-	-	1,612,681	-	1,612,681
801193	Division 12	1,992,211	-	1,992,211	-	-	-	1,992,211	-	1,992,211
801194	Division 13	1,420,270	-	1,420,270	-	-	-	1,420,270	-	1,420,270
801195	Division 14	1,879,388	-	1,879,388	-	-	-	1,879,388	-	1,879,388
801196	Preconstruction Design Administration	1,431,983	1,431,983	-	-	-	-	1,431,983	1,431,983	-
801197	OCR - On the Job Training Grant	-	-	-	-	-	-	-	-	-
801198	Technical Services - Administration	3,719,095	3,530,176	188,919	-	-	-	3,719,095	3,530,176	188,919
801199	Field Operations Support	1,659,603	-	1,659,603	-	-	-	1,659,603	-	1,659,603
801200	State Asset Management	1,352,797	40,000	1,312,797	-	-	-	1,352,797	40,000	1,312,797
801202	Safety	2,355,097	934,667	1,420,430	-	-	-	2,355,097	934,667	1,420,430
801203	Right of Way - Administration	3,259,252	3,259,252	-	-	-	-	3,259,252	3,259,252	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801204	Division 1 - FC	-	-	-	-	-	-	-	-	-
801205	Division 2 - FC	-	-	-	-	-	-	-	-	-
801206	Division 3 - FC	-	-	-	-	-	-	-	-	-
801207	Division 4 - FC	-	-	-	-	-	-	-	-	-
801208	Division 5 - FC	-	-	-	-	-	-	-	-	-
801209	Division 6 - FC	-	-	-	-	-	-	-	-	-
801210	Division 7 - FC	-	-	-	-	-	-	-	-	-
801211	Division 8 - FC	-	-	-	-	-	-	-	-	-
801212	Division 9 - FC	-	-	-	-	-	-	-	-	-
801213	Division 10 - FC	-	-	-	-	-	-	-	-	-
801214	Division 11 - FC	-	-	-	-	-	-	-	-	-
801215	Division 12 - FC	-	-	-	-	-	-	-	-	-
801216	Division 13 - FC	-	-	-	-	-	-	-	-	-
801217	Division 14 - FC	-	-	-	-	-	-	-	-	-
801218	IT - FC	-	-	-	-	-	-	-	-	-
801219	Ferry	-	-	-	-	-	-	-	-	-
801220	Facilities Management and Operations - FC	-	-	-	-	-	-	-	-	-
801221	Preconstruction Design - FC	-	-	-	-	-	-	-	-	-
801222	Technical Services - FC	-	-	-	-	-	-	-	-	-
801223	Structures Management - FC	-	-	-	-	-	-	-	-	-
801224	Construction Materials - FC	-	-	-	-	-	-	-	-	-
801226	Traffic Mobility and Safety - FC	-	-	-	-	-	-	-	-	-
801227	Right of Way - FC	-	-	-	-	-	-	-	-	-
801228	Transportation Planning Program - FC	-	-	-	-	-	-	-	-	-
801230	IT Group	-	-	-	-	-	-	-	-	-
801231	Environmental Analysis - FC	-	-	-	-	-	-	-	-	-
801232	Construction and Maintenance - FC	-	-	-	-	-	-	-	-	-
801233	Grants - FC	-	-	-	-	-	-	-	-	-
801234	Equipment and Inventory Unit - FC	-	-	-	-	-	-	-	-	-
801257	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000

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Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801262	SPOT Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
801263	Construction - Contingency	12,000,000	-	12,000,000	8,600,000	-	8,600,000	20,600,000	-	20,600,000
801264	Maintenance - Primary	-	-	-	-	-	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-	-	-	-	-	-
801267	Contract Resurfacing	631,189,041	-	631,189,041	-	-	-	631,189,041	-	631,189,041
801268	Ferry Operations	61,897,728	-	61,897,728	36,060,000	-	36,060,000	97,957,728	-	97,957,728
801269	Capital Improvements	-	-	-	47,793,273	-	47,793,273	47,793,273	-	47,793,273
801270	FHWA Construction	1,290,335,000	1,290,335,000	-	-	-	-	1,290,335,000	1,290,335,000	-
801271	Governor's Highway Safety Program	20,000,000	20,000,000	-	-	-	-	20,000,000	20,000,000	-
801272	Railroad Program	165,606,910	122,152,049	43,454,861	-	4,600,000	(4,600,000)	165,606,910	126,752,049	38,854,861
801273	Airports Program	176,125,930	22,000,000	154,125,930	(200,000)	-	(200,000)	175,925,930	22,000,000	153,925,930
801274	Public Transportation - Highway Fund	110,349,704	42,136,200	68,213,504	-	-	-	110,349,704	42,136,200	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,569,608	-	2,569,608	-	-	-	2,569,608	-	2,569,608
801279	Aid to Municipalities	185,875,000	-	185,875,000	-	-	-	185,875,000	-	185,875,000
801281	Economic Development	-	-	-	-	-	-	-	-	-
801282	Bridge Program	330,667,845	-	330,667,845	300,000	-	300,000	330,967,845	-	330,967,845
801284	Pavement Preservation	86,211,281	-	86,211,281	-	-	-	86,211,281	-	86,211,281
801285	Bridge Preservation	86,432,993	-	86,432,993	-	-	-	86,432,993	-	86,432,993
801286	Roadside Environmental	120,337,689	-	120,337,689	-	-	-	120,337,689	-	120,337,689
801287	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
801288	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
801303	OSBM Transportation Oversight Manager	183,716	-	183,716	-	-	-	183,716	-	183,716
801305	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,817,984	1,504,986	1,312,998	-	-	-	2,817,984	1,504,986	1,312,998
801311	Strategic Initiatives - Administration	1,052,865	1,052,865	-	-	-	-	1,052,865	1,052,865	-
801312	Strategic Initiatives - FC	-	-	-	-	-	-	-	-	-
801313	SIPS Data Innovation	580,093	-	580,093	-	-	-	580,093	-	580,093
801315	SIPS Programs & Projects - FC	-	-	-	-	-	-	-	-	-

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Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Department Wide										
N/A	Vacant Positions	-	-	-	(5,011,019)	-	(5,011,019)	(5,011,019)	-	(5,011,019)
Total		**$4,917,294,644**	**$1,766,671,859**	**$3,150,622,785**	**$183,677,215**	**($9,400,000)**	**$193,077,215**	**$5,100,971,859**	**$1,757,271,859**	**$3,343,700,000**

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801000	Board of Transportation	-	-	-	-
801001	Public Affairs	18.000	-	-	18.000
801002	Management Assessment	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	24.000	-	-	24.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	34.000	-	-	34.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	636.000	56.000	-	692.000
801012	DMV Motor Vehicle Exhaust Emissions	66.000	-	-	66.000
801013	State Highway Administrator (Chief Engineer)	5.000	-	-	5.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Traffic Engineering (Transportation Mobility	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Project Development and Environmental Analys	2.000	-	-	2.000
801021	Legal - FC	49.000	-	-	49.000
801022	Engineer Trainee Program - FC	90.000	-	-	90.000
801023	Governor's Highway Safety Program - FC	8.000	-	-	8.000
801024	DOR - IRP	-	-	-	-
801025	Agriculture - Gasoline Inspection Fee	-	-	-	-
801027	DOR - Gasoline Tax Collections	-	-	-	-
801028	DHHS - Chemical Testing	-	-	-	-
801032	Reserve - Global TransPark	-	-	-	-
801035	Salary Adjustment Fund	-	-	-	-
801037	Reserve - Wastewater Management (Stormwater)	-	-	-	-
801038	State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801045	OSBM - Civil Penalty	-	-	-	-
801046	GARVEE Bond Redemption	-	-	-	-
801047	OSC - Best Shared Services	-	-	-	-
801048	Reserve - Minority Contractor Development	-	-	-	-
801049	Reserve - General Maintenance	-	-	-	-
801052	Reserve - Administration Reduction	-	-	-	-
801058	Director of Construction (Chief Engineer DO	3.000	-	-	3.000
801060	Utilities Unit - Eng and Encroachments - FC	20.000	-	-	20.000
801063	Utilities Unit - Administration	2.000	-	-	2.000
801064	Utilities Unit - FC	12.000	-	-	12.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests - FC	143.000	-	-	143.000
801067	Roadside Environmental Unit	18.000	-	-	18.000
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	18.000	-	-	18.000

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801072	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
801074	Roadside Environmental Unit SW - FC	31.000	-	-	31.000
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	25.000	-	-	25.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	10.000	-	-	10.000
801084	Strategic Prioritization - Office of Transpo	-	-	-	-
801085	SPOT - FC	5.000	-	-	5.000
801086	HR Talent Management - FC	6.000	-	-	6.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Admin	3.000	-	-	3.000
801093	Inspector General - FC	-	-	-	-
801094	State Road Maintenance - FC	15.000	-	-	15.000
801111	Office of Civil Rights Administration	3.000	-	-	3.000
801112	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
801117	State Road Maintenance - FC	3.000	-	-	3.000
801123	Structures Management	4.000	-	-	4.000
801124	Division 1 - Right of Way Administration	1.000	-	-	1.000
801125	Division 2 - Right of Way Administration	1.000	-	-	1.000
801126	Division 3 - Right of Way Administration	1.000	-	-	1.000
801127	Division 4 - Right of Way Administration	1.000	-	-	1.000
801128	Division 5 - Right of Way Administration	-	-	-	-
801129	Division 6 - Right of Way Administration	1.000	-	-	1.000
801130	Division 7 - Right of Way Administration	-	-	-	-
801131	Division 8 - Right of Way Administration	1.000	-	-	1.000
801132	Division 9 - Right of Way Administration	2.000	-	-	2.000
801133	Division 10 - Right of Way Administration	1.000	-	-	1.000
801134	Division 11 - Right of Way Administration	1.000	-	-	1.000
801135	Division 12 - Right of Way Administration	1.000	-	-	1.000
801136	Division 13 - Right of Way Administration	1.000	-	-	1.000
801137	Division 14 - Right of Way Administration	1.000	-	-	1.000
801141	Performance Metrics Management - FC	-	-	-	-
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	25.000	-	-	25.000
801145	State Ethics Commission	-	-	-	-
801146	Performance Energy Contract Debt Service	-	-	-	-
801147	Planning and Programming - HF Admin	1.000	-	-	1.000
801150	DMV Hearings	15.000	-	-	15.000
801153	Schedule Management Admin - FC	-	-	-	-
801154	Schedule Management - FC	-	-	-	-
801156	Contract Professional Services - FC	8.000	-	-	8.000
801157	Contract Standards Admin - FC	9.000	-	-	9.000
801158	Contract Standards - FC	34.000	-	-	34.000
801161	Contract Design-Build - FC	15.000	-	-	15.000

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801162	Contract Design-Build Admin - FC	2.000	-	-	2.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	110.000	-	-	110.000
801168	Financial	101.000	-	-	101.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	11.000	-	-	11.000
801171	Facilities Management	38.000	-	-	38.000
801173	Ferry Administration	-	-	-	-
801175	DMV Commissioner's Office	195.000	-	-	195.000
801176	DMV Vehicle Services	347.000	-	-	347.000
801177	DMV Processing Services	99.000	-	-	99.000
801178	DMV License and Theft Bureau	196.000	-	-	196.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	10.000	-	-	10.000
801183	Division 2	10.000	-	-	10.000
801184	Division 3	15.000	-	-	15.000
801185	Division 4	11.000	-	-	11.000
801186	Division 5	16.000	-	-	16.000
801187	Division 6	14.000	-	-	14.000
801188	Division 7	12.000	-	-	12.000
801189	Division 8	10.000	-	-	10.000
801190	Division 9	13.000	-	-	13.000
801191	Division 10	16.000	-	-	16.000
801192	Division 11	9.000	-	-	9.000
801193	Division 12	11.000	-	-	11.000
801194	Division 13	8.000	-	-	8.000
801195	Division 14	12.000	-	-	12.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801197	OCR - On the Job Training Grant	-	-	-	-
801198	Technical Services - Administration	21.000	-	-	21.000
801199	Field Operations Support	9.000	-	-	9.000
801200	State Asset Management	10.000	-	-	10.000
801202	Safety	15.000	-	-	15.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	379.000	-	-	379.000
801205	Division 2 - FC	315.000	-	-	315.000
801206	Division 3 - FC	325.000	-	-	325.000
801207	Division 4 - FC	393.000	-	-	393.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	341.000	-	-	341.000
801210	Division 7 - FC	332.000	-	-	332.000
801211	Division 8 - FC	361.000	-	-	361.000
801212	Division 9 - FC	304.000	-	-	304.000

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801213	Division 10 - FC	355.000	-	-	355.000
801214	Division 11 - FC	412.000	-	-	412.000
801215	Division 12 - FC	318.000	-	-	318.000
801216	Division 13 - FC	392.000	-	-	392.000
801217	Division 14 - FC	425.000	-	-	425.000
801218	IT - FC	-	-	-	-
801219	Ferry	-	-	-	-
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	147.000	-	-	147.000
801222	Technical Services - FC	224.000	-	-	224.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	3.000	-	-	3.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	52.000	-	-	52.000
801228	Transportation Planning Program - FC	85.000	-	-	85.000
801230	IT Group	-	-	-	-
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	872.000	-	-	872.000
801233	Grants - FC	67.000	-	-	67.000
801234	Equipment and Inventory Unit - FC	863.000	-	-	863.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
801264	Maintenance - Primary	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-
801267	Contract Resurfacing	-	-	-	-
801268	Ferry Operations	493.000	-	-	493.000
801269	Capital Improvements	-	-	-	-
801270	FHWA Construction	-	-	-	-
801271	Governor's Highway Safety Program	-	-	-	-
801272	Railroad Program	-	-	-	-
801273	Airports Program	-	-	-	-
801274	Public Transportation - Highway Fund	-	-	-	-
801275	OSHA Program	-	-	-	-
801277	Motor Carrier Safety	-	-	-	-
801279	Aid to Municipalities	-	-	-	-
801281	Economic Development	-	-	-	-
801282	Bridge Program	-	-	-	-
801284	Pavement Preservation	-	-	-	-
801285	Bridge Preservation	-	-	-	-
801286	Roadside Environmental	-	-	-	-
801287	Mobility Modernization	-	-	-	-
801288	Rail Equipment Overhaul	-	-	-	-

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801303	OSBM Transportation Oversight Manager	-	-	-	-
801305	Highway Divisions Financial Personnel	12.000	-	-	12.000
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
801311	Strategic Initiatives - Administration	5.000	-	-	5.000
801312	Strategic Initiatives - FC	11.000	-	-	11.000
801313	SIPS Data Innovation	3.000	-	-	3.000
801315	SIPS Programs & Projects - FC	15.000	-	-	15.000
Total FTE		**11,139.000**	**56.000**	**-**	**11,195.000**

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801000	Board of Transportation	-	-	-	-
801001	Public Affairs	18.000	-	-	18.000
801002	Management Assessment	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	24.000	-	-	24.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	34.000	-	-	34.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	636.000	85.000	-	721.000
801012	DMV Motor Vehicle Exhaust Emissions	66.000	-	-	66.000
801013	State Highway Administrator (Chief Engineer)	5.000	-	-	5.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Traffic Engineering (Transportation Mobility	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Project Development and Environmental Analys	2.000	-	-	2.000
801021	Legal - FC	49.000	-	-	49.000
801022	Engineer Trainee Program - FC	90.000	-	-	90.000
801023	Governor's Highway Safety Program - FC	8.000	-	-	8.000
801024	DOR - IRP	-	-	-	-
801025	Agriculture - Gasoline Inspection Fee	-	-	-	-
801027	DOR - Gasoline Tax Collections	-	-	-	-
801028	DHHS - Chemical Testing	-	-	-	-
801032	Reserve - Global TransPark	-	-	-	-
801035	Salary Adjustment Fund	-	-	-	-
801037	Reserve - Wastewater Management (Stormwater)	-	-	-	-
801038	State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801045	OSBM - Civil Penalty	-	-	-	-
801046	GARVEE Bond Redemption	-	-	-	-
801047	OSC - Best Shared Services	-	-	-	-
801048	Reserve - Minority Contractor Development	-	-	-	-
801049	Reserve - General Maintenance	-	-	-	-
801052	Reserve - Administration Reduction	-	-	-	-
801058	Director of Construction (Chief Engineer DO	3.000	-	-	3.000
801060	Utilities Unit - Eng and Encroachments - FC	20.000	-	-	20.000
801063	Utilities Unit - Administration	2.000	-	-	2.000
801064	Utilities Unit - FC	12.000	-	-	12.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests - FC	143.000	-	-	143.000
801067	Roadside Environmental Unit	18.000	-	-	18.000
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	18.000	-	-	18.000

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801072	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
801074	Roadside Environmental Unit SW - FC	31.000	-	-	31.000
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	25.000	-	-	25.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	10.000	-	-	10.000
801084	Strategic Prioritization - Office of Transpo	-	-	-	-
801085	SPOT - FC	5.000	-	-	5.000
801086	HR Talent Management - FC	6.000	-	-	6.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Admin	3.000	-	-	3.000
801093	Inspector General - FC	-	-	-	-
801094	State Road Maintenance - FC	15.000	-	-	15.000
801111	Office of Civil Rights Administration	3.000	-	-	3.000
801112	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
801117	State Road Maintenance - FC	3.000	-	-	3.000
801123	Structures Management	4.000	-	-	4.000
801124	Division 1 - Right of Way Administration	1.000	-	-	1.000
801125	Division 2 - Right of Way Administration	1.000	-	-	1.000
801126	Division 3 - Right of Way Administration	1.000	-	-	1.000
801127	Division 4 - Right of Way Administration	1.000	-	-	1.000
801128	Division 5 - Right of Way Administration	-	-	-	-
801129	Division 6 - Right of Way Administration	1.000	-	-	1.000
801130	Division 7 - Right of Way Administration	-	-	-	-
801131	Division 8 - Right of Way Administration	1.000	-	-	1.000
801132	Division 9 - Right of Way Administration	2.000	-	-	2.000
801133	Division 10 - Right of Way Administration	1.000	-	-	1.000
801134	Division 11 - Right of Way Administration	1.000	-	-	1.000
801135	Division 12 - Right of Way Administration	1.000	-	-	1.000
801136	Division 13 - Right of Way Administration	1.000	-	-	1.000
801137	Division 14 - Right of Way Administration	1.000	-	-	1.000
801141	Performance Metrics Management - FC	-	-	-	-
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	25.000	-	-	25.000
801145	State Ethics Commission	-	-	-	-
801146	Performance Energy Contract Debt Service	-	-	-	-
801147	Planning and Programming - HF Admin	1.000	-	-	1.000
801150	DMV Hearings	15.000	-	-	15.000
801153	Schedule Management Admin - FC	-	-	-	-
801154	Schedule Management - FC	-	-	-	-
801156	Contract Professional Services - FC	8.000	-	-	8.000
801157	Contract Standards Admin - FC	9.000	-	-	9.000
801158	Contract Standards - FC	34.000	-	-	34.000
801161	Contract Design-Build - FC	15.000	-	-	15.000

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801162	Contract Design-Build Admin - FC	2.000	-	-	2.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	110.000	-	-	110.000
801168	Financial	101.000	-	-	101.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	11.000	-	-	11.000
801171	Facilities Management	38.000	-	-	38.000
801173	Ferry Administration	-	-	-	-
801175	DMV Commissioner's Office	195.000	-	-	195.000
801176	DMV Vehicle Services	347.000	-	-	347.000
801177	DMV Processing Services	99.000	-	-	99.000
801178	DMV License and Theft Bureau	196.000	-	-	196.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	10.000	-	-	10.000
801183	Division 2	10.000	-	-	10.000
801184	Division 3	15.000	-	-	15.000
801185	Division 4	11.000	-	-	11.000
801186	Division 5	16.000	-	-	16.000
801187	Division 6	14.000	-	-	14.000
801188	Division 7	12.000	-	-	12.000
801189	Division 8	10.000	-	-	10.000
801190	Division 9	13.000	-	-	13.000
801191	Division 10	16.000	-	-	16.000
801192	Division 11	9.000	-	-	9.000
801193	Division 12	11.000	-	-	11.000
801194	Division 13	8.000	-	-	8.000
801195	Division 14	12.000	-	-	12.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801197	OCR - On the Job Training Grant	-	-	-	-
801198	Technical Services - Administration	21.000	-	-	21.000
801199	Field Operations Support	9.000	-	-	9.000
801200	State Asset Management	10.000	-	-	10.000
801202	Safety	15.000	-	-	15.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	379.000	-	-	379.000
801205	Division 2 - FC	315.000	-	-	315.000
801206	Division 3 - FC	325.000	-	-	325.000
801207	Division 4 - FC	393.000	-	-	393.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	341.000	-	-	341.000
801210	Division 7 - FC	332.000	-	-	332.000
801211	Division 8 - FC	361.000	-	-	361.000
801212	Division 9 - FC	304.000	-	-	304.000

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Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801213	Division 10 - FC	355.000	-	-	355.000
801214	Division 11 - FC	412.000	-	-	412.000
801215	Division 12 - FC	318.000	-	-	318.000
801216	Division 13 - FC	392.000	-	-	392.000
801217	Division 14 - FC	425.000	-	-	425.000
801218	IT - FC	-	-	-	-
801219	Ferry	-	-	-	-
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	147.000	-	-	147.000
801222	Technical Services - FC	224.000	-	-	224.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	3.000	-	-	3.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	52.000	-	-	52.000
801228	Transportation Planning Program - FC	85.000	-	-	85.000
801230	IT Group	-	-	-	-
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	872.000	-	-	872.000
801233	Grants - FC	67.000	-	-	67.000
801234	Equipment and Inventory Unit - FC	863.000	-	-	863.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
801264	Maintenance - Primary	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-
801267	Contract Resurfacing	-	-	-	-
801268	Ferry Operations	493.000	-	-	493.000
801269	Capital Improvements	-	-	-	-
801270	FHWA Construction	-	-	-	-
801271	Governor's Highway Safety Program	-	-	-	-
801272	Railroad Program	-	-	-	-
801273	Airports Program	-	-	-	-
801274	Public Transportation - Highway Fund	-	-	-	-
801275	OSHA Program	-	-	-	-
801277	Motor Carrier Safety	-	-	-	-
801279	Aid to Municipalities	-	-	-	-
801281	Economic Development	-	-	-	-
801282	Bridge Program	-	-	-	-
801284	Pavement Preservation	-	-	-	-
801285	Bridge Preservation	-	-	-	-
801286	Roadside Environmental	-	-	-	-
801287	Mobility Modernization	-	-	-	-
801288	Rail Equipment Overhaul	-	-	-	-

Summary of Highway Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801303	OSBM Transportation Oversight Manager	-	-	-	-
801305	Highway Divisions Financial Personnel	12.000	-	-	12.000
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
801311	Strategic Initiatives - Administration	5.000	-	-	5.000
801312	Strategic Initiatives - FC	11.000	-	-	11.000
801313	SIPS Data Innovation	3.000	-	-	3.000
801315	SIPS Programs & Projects - FC	15.000	-	-	15.000
Total FTE		**11,139.000**	**85.000**	**-**	**11,224.000**

84210-Transportation - Highway Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**5,064,670,583**	$	**4,917,294,644**
Less: Receipts	$	**1,915,485,978**	$	**1,766,671,859**
Net Appropriation	$	**3,149,184,605**	$	**3,150,622,785**
FTE		**11,139.000**		**11,139.000**

Legislative Changes

Department Wide

1 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

		FY 2025-26		FY 2026-27
Requirements	$	(5,011,019)R	$	(5,011,019)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(5,011,019)	$	(5,011,019)
FTE		-		-

Administration
Budget Fund: 801000, 801001, 801002, 801003, 801004, 801017, 801092, 801166, 801167, 801168, 801169, 801170, 801307, 801311, 801313

		FY 2025-26		FY 2026-27
Requirements	$	141,529,026	$	141,529,026
Less: Receipts	$	17,358,470	$	17,358,470
Net Appropriation	$	124,170,556	$	124,170,556
FTE		336.000		336.000

2 Data Analytics
Budget Fund: 801169

Provides funds to maintain the North Carolina Department of Transportation's (NCDOT) existing contract for transportation analytics.

		FY 2025-26		FY 2026-27
Requirements	$	4,500,000NR	$	4,500,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	4,500,000	$	4,500,000
FTE		-		-

3 Computer Hardware Refresh
Budget Fund: 801169

Provides additional funds to replace computer hardware enabling the NCDOT to replace employee laptops, thereby ensuring consistency with the State's security policies.

		FY 2025-26		FY 2026-27
Requirements	$	3,500,000NR	$	3,500,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	3,500,000	$	3,500,000
FTE		-		-

Administration Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	149,529,026	$	149,529,026
Less: Receipts	$	17,358,470	$	17,358,470
Net Appropriation	$	**132,170,556**	$	**132,170,556**
FTE		336.000		336.000

Highways Administration
Budget Fund: 801013, 801014, 801016, 801018, 801058, 801063, 801065, 801067, 801068, 801072, 801111, 801112, 801123, 801124, 801125, 801126, 801127, 801128, 801129, 801131, 801132, 801133, 801134, 801135, 801136, 801137, 801142, 801147, 801171, 801180, 801182, 801183, 801184, 801185, 801186, 801187, 801188, 801189, 801190, 801191, 801192, 801193, 801194, 801195, 801196, 801198, 801199, 801200, 801202, 801203

		FY 2025-26		FY 2026-27
Requirements	$	80,872,763	$	80,872,763
Less: Receipts	$	25,197,206	$	25,197,206
Net Appropriation	$	55,675,557	$	55,675,557
FTE		422.000		422.000

4 No direct change

		FY 2025-26		FY 2026-27
Requirements	$	-	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	-
FTE		-		-

		FY 2025-26	FY 2026-27
Highways Administration Revised Budget	Requirements	$ 80,872,763	$ 80,872,763
	Less: Receipts	$ 25,197,206	$ 25,197,206
	Net Appropriation	**$ 55,675,557**	**$ 55,675,557**
	FTE	422.000	422.000
Highways Maintenance **Budget Fund: 801049, 801267, 801282, 801284, 801285, 801286, 801287**	Requirements	$ 2,230,907,433	$ 2,230,807,433
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,230,907,433	$ 2,230,807,433
	FTE	-	-
5 **General Maintenance Reserve (GMR)** **Budget Fund: 801049** Provides additional funds for statewide maintenance through GMR. These funds are expended by local highway divisions. The revised net appropriation for the GMR account is $1.03 billion in FY 2025-26 and FY 2026-27.	Requirements	$ 96,398,540R	$ 96,743,501R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 96,398,540	$ 96,743,501
	FTE	-	-
6 **Bridge Program - Statutory Adjustment** **Budget Fund: 801282** Adjusts funds for the Bridge Program based upon the consensus revenue estimate for the gasoline inspections tax. Per G.S. 119-18(b), the tax collection proceeds supplement the Bridge Program. The revised revenue estimate for the gasoline inspections tax is $15.8 million in FY 2025-26 and FY 2026-27.	Requirements	$ 200,000R	$ 300,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ 300,000
	FTE	-	-
Highways Maintenance Revised Budget	Requirements	$ 2,327,505,973	$ 2,327,850,934
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 2,327,505,973**	**$ 2,327,850,934**
	FTE	-	-
Highways Construction **Budget Fund: 801257, 801262, 801263, 801281**	Requirements	$ 36,100,000	$ 36,100,000
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 36,100,000	$ 36,100,000
	FTE	-	-
7 **Contingency Fund** **Budget Fund: 801263** Provides additional funding to the Contingency Fund. The revised net appropriation for the Contingency Fund is $20.6 million in FY 2025-26 and 2026-27.	Requirements	$ 8,600,000R	$ 8,600,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 8,600,000	$ 8,600,000
	FTE	-	-
Highways Construction Revised Budget	Requirements	$ 44,700,000	$ 44,700,000
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 44,700,000**	**$ 44,700,000**
	FTE	-	-
Powell Bill **Budget Fund: 801279**	Requirements	$ 185,875,000	$ 185,875,000
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 185,875,000	$ 185,875,000
	FTE	-	-

			FY 2025-26		FY 2026-27
8 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Powell Bill Revised Budget	Requirements	$	185,875,000	$	185,875,000
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**185,875,000**	$	**185,875,000**
	FTE		-		-
Public Transportation **Budget Fund: 801007, 801274**	Requirements	$	110,880,554	$	111,706,754
	Less: Receipts	$	41,310,000	$	42,136,200
	Net Appropriation	$	69,570,554	$	69,570,554
	FTE		6.000		6.000
9 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Public Transportation Revised Budget	Requirements	$	110,880,554	$	111,706,754
	Less: Receipts	$	41,310,000	$	42,136,200
	Net Appropriation	$	**69,570,554**	$	**69,570,554**
	FTE		6.000		6.000
Division of Motor Vehicles **Budget Fund: 801011, 801012, 801150, 801175, 801176, 801177, 801178**	Requirements	$	218,008,470	$	218,048,687
	Less: Receipts	$	58,179,957	$	58,181,994
	Net Appropriation	$	159,828,513	$	159,866,693
	FTE		1,554.000		1,554.000
10 Driver License Office Expansion **Budget Fund: 801011** Provides funds to establish new DMV offices in Brunswick and Cabarrus Counties, and Fuquay-Varina in Wake County.	Requirements	$	1,153,026R 8,603,975NR	$	1,729,539R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	9,757,001	$	1,729,539
	FTE		16.000		24.000
11 Driver License Examiner Position Expansion **Budget Fund: 801011** Provides funds for additional Driver License Examiner positions. DMV will combine these new funds with existing funding from personal services, purchased services, and reclassified temporary and vacant positions to add 61 FTE positions by the end of the biennium.	Requirements	$	800,000R	$	1,848,976R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	800,000	$	1,848,976
	FTE		40.000		61.000
12 License Plate Production Expansion **Budget Fund: 801176** Provides additional funds for license plate material and production costs.	Requirements	$	1,253,516R	$	1,253,516R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,253,516	$	1,253,516
	FTE		-		-
13 Base Budget Correction **Budget Fund: 801176** Budgets a technical correction adjusting the requirements to match the anticipated receipts from the collection of credit card transaction fees.	Requirements	$	(14,000,000)R	$	(14,000,000)R
	Less: Receipts	$	(14,000,000)R	$	(14,000,000)R
	Net Appropriation	$	-	$	-
	FTE		-		-

		FY 2025-26	FY 2026-27
Division of Motor Vehicles Revised Budget	Requirements	$ 215,818,987	$ 208,880,718
	Less: Receipts	$ 44,179,957	$ 44,181,994
	Net Appropriation	**$ 171,639,030**	**$ 164,698,724**
	FTE	1,610.000	1,639.000
Division of Aviation **Budget Fund: 801009, 801273**	Requirements	$ 178,204,526	$ 181,704,526
	Less: Receipts	$ 20,203,717	$ 22,203,717
	Net Appropriation	$ 158,000,809	$ 159,500,809
	FTE	34.000	34.000
14 Johnston Regional Airport **Budget Fund: 801273** Budgets the receipts from the State Capital Infrastructure Fund (SCIF) to the Highway Fund for Johnston Regional Airport for capital improvements and equipment.	Requirements	$ 8,300,000NR	$ -
	Less: Receipts	$ 8,300,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
15 Airport Economic Development Fund - Statutory Adjustment **Budget Fund: 801273** Adjusts funds for the Airport Economic Development Fund based upon the consensus revenue estimate for the aviation fuel tax. Per G.S. 105-164.44M(a), the tax collection proceeds are used for improvements to public airports and related economic development purposes. The revised revenue estimate for the aviation fuel tax is $13.1 million in FY 2025-26 and $13.4 million in FY 2026-27.	Requirements	$ 1,000,000NR	$ (200,000)R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ (200,000)
	FTE	-	-
16 Division of Aviation Administration Office Lease Increase **Budget Fund: 801009** Provides additional funds to the Division of Aviation for the lease of its office at the Raleigh-Durham International Airport, which will put the Division's lease in alignment with Federal Aviation Administration (FAA) grant assurances and an NCDOT appraisal.	Requirements	$ 176,173R	$ 188,429R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 176,173	$ 188,429
	FTE	-	-
Division of Aviation Revised Budget	Requirements	$ 187,680,699	$ 181,692,955
	Less: Receipts	$ 28,503,717	$ 22,203,717
	Net Appropriation	**$ 159,176,982**	**$ 159,489,238**
	FTE	34.000	34.000
Ferry Division **Budget Fund: 801268**	Requirements	$ 61,897,728	$ 61,897,728
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 61,897,728	$ 61,897,728
	FTE	493.000	493.000
17 Manns Harbor Shipyard (MHS) Railway Cars **Budget Fund: 801268** Provides funds to purchase additional railway cars used for marine vessel (M/V) dry dock procedures.	Requirements	$ 750,000NR	$ 750,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 750,000	$ 750,000
	FTE	-	-
18 MHS Electrical Upgrades **Budget Fund: 801268** Provides funds to replace the electrical distribution infrastructure at MHS.	Requirements	$ 500,000NR	$ 4,500,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ 4,500,000
	FTE	-	-

			FY 2025-26		FY 2026-27
19	**MHS Compressed Air System Upgrades** **Budget Fund: 801268** Provides funds to replace a compressed air system at MHS.	Requirements	$ 810,000NR		$ 810,000NR
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 810,000		$ 810,000
		FTE	-		-
20	**MHS Water Infrastructure Overhaul** **Budget Fund: 801268** Provides funds to replace the water tower, water treatment system, and emergency fire systems at MHS.	Requirements	$ 500,000NR		$ 10,500,000NR
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 500,000		$ 10,500,000
		FTE	-		-
21	**MHS Stormwater Drainage System** **Budget Fund: 801268** Provides funds to reroute the MHS stormwater drainage system.	Requirements	$ 310,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 310,000		$ -
		FTE	-		-
22	**MHS Paint Booth Bay Door Replacement** **Budget Fund: 801268** Provides funds to replace the paint booth bay doors at MHS. The net appropriation for capital upgrades at the Manns Harbor Shipyard over the biennium is $23 million.	Requirements	$ 1,000,000NR		$ 2,500,000NR
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 1,000,000		$ 2,500,000
		FTE	-		-
23	**M/V Maintenance and Repairs** **Budget Fund: 801268** Provides funds for M/V maintenance and repairs at external shipyards to meet U.S. Coast Guard dry dock requirements.	Requirements	$ 4,000,000NR		$ 4,000,000NR
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 4,000,000		$ 4,000,000
		FTE	-		-
24	**Ramp and Gantry Crane Rehabilitation and Maintenance** **Budget Fund: 801268** Provides funds for ramp and gantry crane rehabilitation and maintenance at multiple ferry terminals.	Requirements	$ 3,000,000NR		$ 3,000,000NR
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 3,000,000		$ 3,000,000
		FTE	-		-
25	**Fort Fisher Dredge Material Disposal Area Cleanout** **Budget Fund: 801268** Provides funds to clean out the Fort Fisher dredge material disposal area.	Requirements	$ 2,500,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 2,500,000		$ -
		FTE	-		-
26	**Propulsion Control Units** **Budget Fund: 801268** Provides funds to purchase 2 spare propulsion control units for the Ferry fleet's river class M/Vs.	Requirements	$ 2,350,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 2,350,000		$ -
		FTE	-		-
27	**Currituck Contract Dredge** **Budget Fund: 801268** Provides funds to contract for dredging of the basin for the Currituck and Knotts Island ferry route.	Requirements	$ 1,500,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 1,500,000		$ -
		FTE	-		-
28	**M/V Hunt Switchboard Replacement** **Budget Fund: 801268** Provides funds to replace the M/V Gov. James B. Hunt's emergency generator switchboard.	Requirements	$ 750,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 750,000		$ -
		FTE	-		-
29	**Wastewater Evaluation** **Budget Fund: 801268** Funds an engineering assessment of the Division’s on-site water and wastewater treatment systems.	Requirements	$ 250,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 250,000		$ -
		FTE	-		-
30	**Stormwater Prevention Planning** **Budget Fund: 801268** Provides funds to assess spill preparedness, develop customized documentation and maps, establish inspection procedures, and provide site-specific training at each of the Ferry Division’s 13 terminals and shipyard.	Requirements	$ 150,000NR		$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 150,000		$ -
		FTE	-		-

			FY 2025-26		FY 2026-27
31 Federal Matching Funds **Budget Fund: 801268** Provides funds to match U.S. Department of Transportation grants for maintenance facility renovations and employee training and certification.	Requirements	$	2,305,335NR	$	-
	Less: Receipts	$	1,831,890NR	$	-
	Net Appropriation	$	473,445	$	-
	FTE		-		-
32 Ferry Capital Fund Transfer **Budget Fund: 801268** Transfers funds to the Ferry Capital Fund to support M/V replacement.	Requirements	$	10,000,000R	$	10,000,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	10,000,000	$	10,000,000
	FTE		-		-
Ferry Division Revised Budget	Requirements	$	92,573,063	$	97,957,728
	Less: Receipts	$	1,831,890	$	-
	Net Appropriation	$	**90,741,173**	$	**97,957,728**
	FTE		493.000		493.000
Transfers **Budget Fund: 801024, 801025, 801027, 801028, 801032, 801045, 801047, 801145, 801277**	Requirements	$	97,829,594	$	97,829,594
	Less: Receipts	$	78,868,862	$	78,868,862
	Net Appropriation	$	18,960,732	$	18,960,732
	FTE		-		-
33 Fuel Tracking System (FTS) **Budget Fund: 801027** Transfers funds to the Department of Revenue (DOR) to support and maintain the FTS. FTS is responsible for collecting Motor Fuels Tax. The revised net appropriation for transfers to the DOR for gasoline tax collections is $7 million in FY 2026-27.	Requirements	$	-	$	371,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	371,000
	FTE		-		-
Transfers Revised Budget	Requirements	$	97,829,594	$	98,200,594
	Less: Receipts	$	78,868,862	$	78,868,862
	Net Appropriation	$	**18,960,732**	$	**19,331,732**
	FTE		-		-
Capital Improvements **Budget Fund: 801269**	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
34 Wake County Relocation **Budget Fund: 801269** Provides funds to construct a new maintenance yard in Wake County on Poole Road. The need for new construction is a result of transferring the property for the existing maintenance yard to the Department of Agricultural and Consumer Services (DACS) to support maintenance activities at the State Fairground. Total construction costs are estimated to be $47 million. An additional $14.1 million in project costs will need to be funded in FY 2027-28 to complete the project.	Requirements	$	3,569,383NR	$	29,252,105NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	3,569,383	$	29,252,105
	FTE		-		-

			FY 2025-26		FY 2026-27
35 Jones County Relocation **Budget Fund: 801269** Provides funds to construct a new maintenance yard in Jones County. The previous maintenance yard is in a flood plain and has encountered damages on multiple occasions. Flood damages sustained during Hurricane Florence resulted in a declared total loss of the facility. Total construction costs are estimated to be $28.4 million. An additional $6.7 million in project costs will need to be funded in FY 2027-28 to complete the project.	Requirements	$	3,143,356NR	$	18,541,168NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	3,143,356	$	18,541,168
	FTE		-		-
36 Gaston Dallas Equipment Shop **Budget Fund: 801269** Provides additional funds to complete the construction of the Gaston County equipment maintenance facility supporting Division 12 operations. This project was partially funded in FY 2017-18. The additional funds would ensure project completion. Total estimated project cost is $5.2 million.	Requirements	$	4,085,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	4,085,000	$	-
	FTE		-		-
Capital Improvements Revised Budget	Requirements	$	10,797,739	$	47,793,273
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**10,797,739**	$	**47,793,273**
	FTE		-		-
Rail Division **Budget Fund: 801008, 801272, 801288**	Requirements	$	174,117,012	$	167,519,656
	Less: Receipts	$	128,749,405	$	122,152,049
	Net Appropriation	$	45,367,607	$	45,367,607
	FTE		6.000		6.000
37 North Carolina Railroad (NCRR) Dividend Reinstatement **Budget Fund: 801272** Reinstates the dividend paid by the NCRR to the State, which was originally enacted in 2013 and repealed in 2019. The dividend will be receipted into the Freight Rail & Rail Crossing Safety Improvement (FRRCSI) program. The revised net appropriation for FRRCSI is $16.4 million in FY 2025-26 and FY 2026-27.	Requirements	$	-	$	-
	Less: Receipts	$	4,600,000R	$	4,600,000R
	Net Appropriation	$	(4,600,000)	$	(4,600,000)
	FTE		-		-
Rail Division Revised Budget	Requirements	$	174,117,012	$	167,519,656
	Less: Receipts	$	133,349,405	$	126,752,049
	Net Appropriation	$	**40,767,607**	$	**40,767,607**
	FTE		6.000		6.000
Governor's Highway Safety Program **Budget Fund: 801010, 801271**	Requirements	$	20,703,390	$	20,703,390
	Less: Receipts	$	20,351,695	$	20,351,695
	Net Appropriation	$	351,695	$	351,695
	FTE		5.000		5.000
38 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Governor's Highway Safety Program Revised Budget	Requirements	$	20,703,390	$	20,703,390
	Less: Receipts	$	20,351,695	$	20,351,695
	Net Appropriation	$	**351,695**	$	**351,695**
	FTE		5.000		5.000

			FY 2025-26		FY 2026-27
Debt Service **Budget Fund: 801046**	Requirements	$	80,730,000	$	84,775,000
	Less: Receipts	$	80,730,000	$	84,775,000
	Net Appropriation	$	-	$	-
	FTE		-		-
39 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Debt Service Revised Budget	Requirements	$	80,730,000	$	84,775,000
	Less: Receipts	$	80,730,000	$	84,775,000
	Net Appropriation	$	**-**	$	**-**
	FTE		-		-
Reserves and Other **Budget Fund: 801035, 801037, 801038, 801040, 801048, 801052**	Requirements	$	2,576,675	$	2,576,675
	Less: Receipts	$	640,000	$	640,000
	Net Appropriation	$	1,936,675	$	1,936,675
	FTE		-		-
40 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Reserves and Other Revised Budget	Requirements	$	2,576,675	$	2,576,675
	Less: Receipts	$	640,000	$	640,000
	Net Appropriation	$	**1,936,675**	$	**1,936,675**
	FTE		-		-
FHWA Construction **Budget Fund: 801270**	Requirements	$	1,439,425,000	$	1,290,335,000
	Less: Receipts	$	1,439,425,000	$	1,290,335,000
	Net Appropriation	$	-	$	-
	FTE		-		-
41 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
FHWA Construction Revised Budget	Requirements	$	1,439,425,000	$	1,290,335,000
	Less: Receipts	$	1,439,425,000	$	1,290,335,000
	Net Appropriation	$	**-**	$	**-**
	FTE		-		-
OSHA **Budget Fund: 801275**	Requirements	$	358,030	$	358,030
	Less: Receipts	$	-	$	-
	Net Appropriation	$	358,030	$	358,030
	FTE		-		-

		FY 2025-26	FY 2026-27
42 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
OSHA Revised Budget	Requirements	$ 358,030	$ 358,030
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 358,030**	**$ 358,030**
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ 156,947,285**	**$ 183,677,215**
	Less: Receipts	**$ 731,890**	**$ (9,400,000)**
	Net Appropriation	**$ 156,215,395**	**$ 193,077,215**
	FTE	**56.000**	**85.000**
	Recurring	**$ 108,970,236**	**$ 111,223,942**
	Nonrecurring	**$ 47,245,159**	**$ 81,853,273**
	Net Appropriation	**$ 156,215,395**	**$ 193,077,215**
	FTE	**56.000**	**85.000**
Revised Budget			
Revised Requirements		**$ 5,221,617,868**	**$ 5,100,971,859**
Revised Receipts		**$ 1,916,217,868**	**$ 1,757,271,859**
Revised Net Appropriation		**$ 3,305,400,000**	**$ 3,343,700,000**
Revised FTE		**11,195.000**	**11,224.000**

Transportation - Highway Trust Fund
Budget Code 84290

Highway Trust Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$2,445,746,000	$2,445,746,000
Receipts	-	-
Net Appropriation	$2,445,746,000	$2,445,746,000
Legislative Changes		
Requirements	$43,754,000	$100,854,000
Receipts	-	-
Net Appropriation	$43,754,000	$100,854,000
Revised Budget		
Requirements	$2,489,500,000	$2,546,600,000
Receipts	-	-
Net Appropriation	$2,489,500,000	$2,546,600,000

Highway Trust Fund FTE

Base Budget	-	-
Legislative Changes	-	-
Revised Budget	-	-

Summary of Highway Trust Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Transportation - Highway Trust Fund										
Budget Code 84290		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
802001	Program Administration	45,117,311	-	45,117,311	-	-	-	45,117,311	-	45,117,311
802004	Bond Redemption	76,580,000	-	76,580,000	-	-	-	76,580,000	-	76,580,000
802005	Bond Interest	44,860,275	-	44,860,275	-	-	-	44,860,275	-	44,860,275
802007	Transfers to Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
802010	Transfers to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
802011	Transfers to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
802039	FHWA State Match	6,048,440	-	6,048,440	-	-	-	6,048,440	-	6,048,440
802043	Strategic Prioritization	2,178,499,974	-	2,178,499,974	43,754,000	-	43,754,000	2,222,253,974	-	2,222,253,974
Total		**$2,445,746,000**	**-**	**$2,445,746,000**	**$43,754,000**	**-**	**$43,754,000**	**$2,489,500,000**	**-**	**$2,489,500,000**

Summary of Highway Trust Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Transportation - Highway Trust Fund										
Budget Code 84290		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
802001	Program Administration	45,117,311	-	45,117,311	-	-	-	45,117,311	-	45,117,311
802004	Bond Redemption	80,405,000	-	80,405,000	-	-	-	80,405,000	-	80,405,000
802005	Bond Interest	41,031,275	-	41,031,275	-	-	-	41,031,275	-	41,031,275
802007	Transfers to Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
802010	Transfers to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
802011	Transfers to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
802039	FHWA State Match	6,048,440	-	6,048,440	-	-	-	6,048,440	-	6,048,440
802043	Strategic Prioritization	2,178,503,974	-	2,178,503,974	100,854,000	-	100,854,000	2,279,357,974	-	2,279,357,974
Total		**$2,445,746,000**	**-**	**$2,445,746,000**	**$100,854,000**	**-**	**$100,854,000**	**$2,546,600,000**	**-**	**$2,546,600,000**

Summary of Highway Trust Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
802001	Program Administration	-	-	-	-
802004	Bond Redemption	-	-	-	-
802005	Bond Interest	-	-	-	-
802007	Transfers to Turnpike Authority	-	-	-	-
802010	Transfers to Visitor Center	-	-	-	-
802011	Transfers to State Ports Authority	-	-	-	-
802039	FHWA State Match	-	-	-	-
802043	Strategic Prioritization	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

Summary of Highway Trust Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
802001	Program Administration	-	-	-	-
802004	Bond Redemption	-	-	-	-
802005	Bond Interest	-	-	-	-
802007	Transfers to Turnpike Authority	-	-	-	-
802010	Transfers to Visitor Center	-	-	-	-
802011	Transfers to State Ports Authority	-	-	-	-
802039	FHWA State Match	-	-	-	-
802043	Strategic Prioritization	-	-	-	-
Total FTE		-	-	-	-

84290-Transportation - Highway Trust Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**2,445,746,000**	$	**2,445,746,000**
Less: Receipts	$	**-**	$	**-**
Net Appropriation	$	**2,445,746,000**	$	**2,445,746,000**
FTE		**-**		**-**

Legislative Changes

Construction and Other Activities
Budget Fund: 802039, 802043

		FY 2025-26		FY 2026-27
Requirements	$	2,184,548,414	$	2,184,552,414
Less: Receipts	$	-	$	-
Net Appropriation	$	2,184,548,414	$	2,184,552,414
FTE		-		-

43 State Transportation Improvement Program (STIP)
Budget Fund: 802043

Adjusts the budget for the STIP program based upon the revenue availability from the February 2025 Consensus Revenue Forecast. The revised program requirements for STIP is $2.22 billion in FY 2025-26 and $2.28 billion in FY 2026-27.

		FY 2025-26		FY 2026-27
Requirements	$	43,754,000R	$	100,854,000R
Less: Receipts	$	-	$	-
Net Appropriation	$	43,754,000	$	100,854,000
FTE		-		-

Construction and Other Activities Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	2,228,302,414	$	2,285,406,414
Less: Receipts	$	-	$	-
Net Appropriation	$	**2,228,302,414**	$	**2,285,406,414**
FTE		-		-

Program Administration and Other Transfers
Budget Fund: 802001, 802007, 802010, 802011

		FY 2025-26		FY 2026-27
Requirements	$	139,757,311	$	139,757,311
Less: Receipts	$	-	$	-
Net Appropriation	$	139,757,311	$	139,757,311
FTE		-		-

44 No direct change

		FY 2025-26		FY 2026-27
Requirements	$	-	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	-
FTE		-		-

Program Administration and Other Transfers Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	139,757,311	$	139,757,311
Less: Receipts	$	-	$	-
Net Appropriation	$	**139,757,311**	$	**139,757,311**
FTE		-		-

Bonds
Budget Fund: 802004, 802005

		FY 2025-26		FY 2026-27
Requirements	$	121,440,275	$	121,436,275
Less: Receipts	$	-	$	-
Net Appropriation	$	121,440,275	$	121,436,275
FTE		-		-

45 No direct change

		FY 2025-26		FY 2026-27
Requirements	$	-	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	-
FTE		-		-

		FY 2025-26	FY 2026-27
Bonds Revised Budget	Requirements	$ 121,440,275	$ 121,436,275
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **121,440,275**	$ **121,436,275**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **43,754,000**	$ **100,854,000**
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **43,754,000**	$ **100,854,000**
	FTE	-	-
	Recurring	$ **43,754,000**	$ **100,854,000**
	Nonrecurring	$ -	$ -
	Net Appropriation	$ **43,754,000**	$ **100,854,000**
	FTE	-	-
Revised Budget			
Revised Requirements		$ **2,489,500,000**	$ **2,546,600,000**
Revised Receipts		$ -	$ -
Revised Net Appropriation		$ **2,489,500,000**	$ **2,546,600,000**
Revised FTE		-	-

24268-Ferry Capital Special Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ -	$ -
Receipts		$ 2,500,000	$ 2,500,000
Net Appropriation from (Increase to) Fund Balance		$ (2,500,000)	$ (2,500,000)
FTE		-	-

Legislative Changes

Systemwide

46 Highway Fund Transfer	Requirements	$ -	$ -
Budgets receipts from the Highway Fund to support marine vessel replacement.	Less: Receipts	$ 10,000,000R	$ 10,000,000R
	Net Change	$ (10,000,000)	$ (10,000,000)
	FTE	-	-

Other Activities

47 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ -	$ -
	FTE	-	-

Division 1
Budget Fund: 214700, 214701, 214702, 214703, 214704

48 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ -	$ -
	FTE	-	-

Division 2
Budget Fund: 214705, 214706, 214707

49 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ -	$ -
	FTE	-	-

Division 3
Budget Fund: 214708

50 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ -	$ -
	FTE	-	-

Total Legislative Changes					
	Requirements	$	-	$	-
	Less: Receipts	$	**10,000,000**	$	**10,000,000**
	Net Change	$	**(10,000,000)**	$	**(10,000,000)**
	FTE		-		-
Revised Budget					
Revised Requirements		$	-	$	-
Revised Receipts		$	**12,500,000**	$	**12,500,000**
Revised Net Appropriation from (Increase to) Fund Balance		$	**(12,500,000)**	$	**(12,500,000)**
Revised FTE			-		-

Fund Balance Availability Statement				
Estimated Beginning Fund Balance		**(22,679)**		**12,477,321**
Less: Net Appropriation from (Increase to) Fund Balance	$	**(12,500,000)**	$	**(12,500,000)**
Estimated Year-End Fund Balance	$	**12,477,321**	$	**24,977,321**