

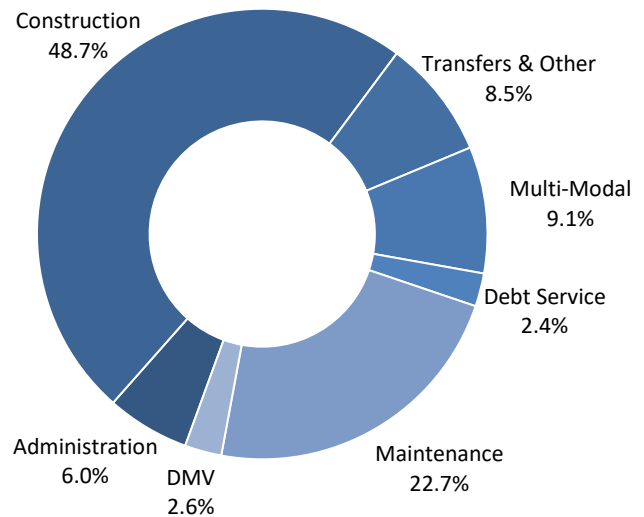
Mission

To connect people, products, and places safely and efficiently with customer focus, accountability, and environmental sensitivity to enhance the economy and vitality of North Carolina.

Goals

1. Make transportation safer / Vision Zero.
2. Improve the reliability and connectivity of the transportation system.
3. Deliver and maintain our infrastructure efficiently and effectively.
4. Provide GREAT customer service.
5. Be a great place to work.
6. Be a transparent and accountable organization.
7. Enhance the diversity of our workforce and partnerships.
8. Embrace modernization and new ideas.

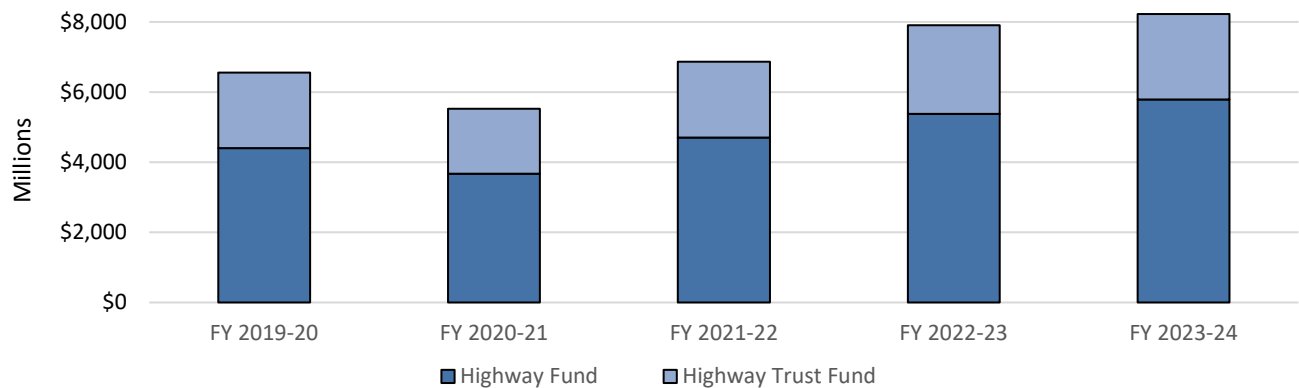
FY 2023-24 Actual Expenditures



Agency Profile

- Responsible for highways and other modes of transportation in North Carolina, including programs to support rail, aviation, ferries, public transit, and bicycle and pedestrian transportation.
- Maintains one of the largest state-maintained highway systems in the nation with over 80,000 miles of roadway and more than 18,000 bridges and culverts.
- More than 56 million passengers and 1.3 million tons of cargo pass through state airports annually.
- Serves roughly 2 million passengers on the 2nd largest state-operated ferry system in the country.
- Provides more than 41 million passenger trips on 98 transit systems serving all 100 NC counties.

5-Year Historical Expenditures



Charts excludes project spend funded by debt issues, including GARVEE.

Transportation - Highway Fund (84210)

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 5,064,670,583	\$ 108,221,236	\$ 50,076,049	\$ 158,297,285	\$ 5,222,967,868	3.1%
Receipts	\$ 1,915,485,978	\$ 250,000	\$ 1,831,890	\$ 2,081,890	\$ 1,917,567,868	0.1%
Net Appropriation	\$ 3,149,184,605	\$ 107,971,236	\$ 48,244,159	\$ 156,215,395	\$ 3,305,400,000	5.0%
Positions (FTE)	11,139.000	60.000	-	60.000	11,199.000	0.5%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 4,917,294,644	\$ 134,583,942	\$ 59,243,273	\$ 193,827,215	\$ 5,111,121,859	3.9%
Receipts	\$ 1,766,671,859	\$ 250,000	\$ -	\$ 250,000	\$ 1,766,921,859	0.0%
Net Appropriation	\$ 3,150,622,785	\$ 134,333,942	\$ 59,243,273	\$ 193,577,215	\$ 3,344,200,000	6.1%
Positions (FTE)	11,139.000	89.000	-	89.000	11,228.000	0.8%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve

Increases all state-funded employee salaries by 2%.

Req \$	18,388,000	\$ -	\$ 18,388,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	18,388,000	\$ -	\$ 18,388,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 State Employee Bonus

Provides a \$1,000 bonus for all state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 10,780,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 10,780,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

3 Labor Market Retention and Adjustment Reserve

Addresses retention and other labor market needs by providing a reserve equal to 2% of payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	18,388,000	\$ -	\$ 18,388,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	18,388,000	\$ -	\$ 18,388,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 Retirement and Retiree Health Contributions

Increases funding for the State's contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	1,293,000	\$ -	\$ 2,650,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,293,000	\$ -	\$ 2,650,000	\$ -
FTE	0.000	0.000	0.000	0.000

5 Retiree Cost-of-Living Adjustment

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 2,219,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 2,219,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

6 State Health Plan

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	4,511,000	\$ -	\$ 9,249,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	4,511,000	\$ -	\$ 9,249,000	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Highway Maintenance					
7 General Maintenance Reserve					
Increases funds available for the statewide maintenance program, which supports maintenance across all local highway divisions. The revised total funding for the General Maintenance Reserve is \$976 million in FY 2025-26 and \$994 million in FY 2026-27.	Req \$	41,733,976	\$ -	\$ 59,358,937	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	41,733,976	\$ -	\$ 59,358,937	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-Wide					
8 Governor's Highway Safety Program - Traffic Safety Expansion					
Establishes positions to expand the traffic safety program within the Governor's Highway Safety Program. The Traffic Safety Program seeks to address the 15% increase in traffic fatalities and almost 25% increase in alcohol-related fatalities in North Carolina since 2018. The new staff includes community outreach specialists to oversee and conduct community planning and outreach activities and budget specialists to oversee federal funds. Additional staffing will maximize the benefits of the more than 30% increase in federal grant funds received over the past three years for the program.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	250,000	\$ -	\$ 250,000	\$ -
	App \$	250,000	\$ -	\$ 250,000	\$ -
	FTE	4.000	0.000	4.000	0.000
9 Hardware Refresh Expansion					
Increases the department's computer refresh budget to enable DOT to replace employee laptops every four years, which is the replacement schedule consistent with the State's security policies.	Req \$	1,750,000	\$ -	\$ 1,750,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,750,000	\$ -	\$ 1,750,000	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Contractor Recruitment					
Provides additional funding to the Office of Civil Rights Purchasing Unit for additional outreach to contractors. Increased transportation repair needs due to Hurricane Helene have exacerbated an existing shortage of contractors to complete planned and necessary road maintenance and construction. The office will use these funds to identify potential contractors; to provide education on opportunities to work with the Department of Transportation (DOT); and to conduct workshops.	Req \$	125,000	\$ 75,000	\$ 125,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	125,000	\$ 75,000	\$ 125,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Division of Motor Vehicles					
11 Driver License Examiner Positions					
Funds additional Driver License Examiner positions at the Division of Motor Vehicles (DMV). The division will combine these new funds with \$2.2 million of existing funding for temporary positions to add 61 FTE positions by the end of the biennium. This will ensure full utilization of workstations at DMV offices across the state, expanding capacity to help reduce wait times and improve customer service.	Req \$	800,000	\$ -	\$ 1,848,976	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	800,000	\$ -	\$ 1,848,976	\$ -
	FTE	40.000	0.000	61.000	0.000
12 Additional Driver License Offices and Terminals					
Provides funding to establish new DMV offices in Brunswick and Cabarrus Counties, as well as to expand the Durham South location. This is expected to address 25% of DMV's current capacity deficit, reducing average waits by 25% and boosting transaction efficiency by 15%.	Req \$	1,153,026	\$ 8,603,975	\$ 1,729,539	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,153,026	\$ 8,603,975	\$ 1,729,539	\$ -
	FTE	16.000	0.000	24.000	0.000
13 Identity Vetting System					
Funds a new identity verification system for the DMV mobile / web application. This will enhance secure access to DMV services for 1.72 million annual transactions, streamline identity verification for customers, and reduce reliance on manual checks by DMV staff by an anticipated 20%.	Req \$	1,282,365	\$ -	\$ 1,282,365	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,282,365	\$ -	\$ 1,282,365	\$ -
	FTE	0.000	0.000	0.000	0.000

R Changes NR Changes R Changes NR Changes

Division of Motor Vehicles

14 Automated Hearings - Operations and Maintenance

Funds operations and maintenance for the automated hearings solution implemented in FY 2024-25. The system will remove up to 90% of the manual work needed to perform administrative hearings by automating collections, payments, correspondence, scheduling, the recording of hearing notes, and waivers. This solution increases DMV efficiency and speed in conducting approximately 15,000 hearings each year, including for driver licenses, safety issues, and Ignition Interlock devices.

Req \$	523,500	\$	-	\$	523,500	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	523,500	\$	-	\$	523,500	\$	-
FTE	0.000		0.000		0.000		0.000

15 License Plate Funding Expansion

Provides additional funds to meet both an increased demand for license plates and an increase in materials and production costs, which have grown by 25% to 40%. This funding will also enable DMV to re-establish an appropriate stock of license plates. The existing stock has been reduced to help address budgetary constraints. Bolstering the stock will ensure timely and efficient product fulfillment.

Req \$	1,253,516	\$	-	\$	1,253,516	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	1,253,516	\$	-	\$	1,253,516	\$	-
FTE	0.000		0.000		0.000		0.000

16 TRaCS Licensing Fees

Meets increased licensing costs for TRaCS software. Law enforcement agencies use this software to submit crash reports electronically. All law enforcement agencies in the state are expected to use TRaCS by 2026, as it reduces paperwork, increases report accuracy by 5%, and improves report timeliness by 10%.

Req \$	105,000	\$	-	\$	110,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	105,000	\$	-	\$	110,000	\$	-
FTE	0.000		0.000		0.000		0.000

17 Body Cameras

Provides funding for body cameras for all agency law enforcement officers (LEOs). Body cameras create crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training based on officers' previous encounters. Currently 195 LEOs at the agency do not have body cameras. Use of body cameras enhances accountability, transparency, and public trust

Req \$	238,680	\$	-	\$	238,680	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	238,680	\$	-	\$	238,680	\$	-
FTE	0.000		0.000		0.000		0.000

Integrated Mobility

18 Paved Trails, Sidewalks and Multimodal Facilities

Continues funding for work started in SL 2021-180 on paved trail feasibility studies and expands this work to include sidewalks. These funds may also be used to implement the Great Trails State Plan and plans developed through the Division of Integrated Mobility's Multimodal Planning Grant program. This funding fills a gap in the project development process between planning and design/acquisition, thus reducing current barriers to identifying shovel-ready projects.

Req \$	1,000,000	\$	-	\$	1,000,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	1,000,000	\$	-	\$	1,000,000	\$	-
FTE	0.000		0.000		0.000		0.000

Ferry Division

19 Manns Harbor Shipyard Critical Electrical Upgrades

Provides funds to replace the electrical distribution infrastructure at Manns Harbor Shipyard. A 2024 electrical inspection rated the overall condition of this infrastructure as 'poor', with some components rated as 'serious'. This phase of work will address the most immediate threats to life and safety and the continued functionality of the shipyard. The shipyard is critical for the maintenance of 22 ferries and ten support vessels.

Req \$	-	\$	2,500,000	\$	-	\$	2,500,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	2,500,000	\$	-	\$	2,500,000
FTE	0.000		0.000		0.000		0.000

20 Manns Harbor Shipyard - Compressed Air System Replacement

Funds the replacement of a compressed air system at the Manns Harbor Shipyard, which is crucial to vessel maintenance and repairs. The current system is outdated and over 25 years old, making it hard to obtain parts or service, and creating failure risks, which would have long-lasting negative impacts on ferry services.

Req \$	-	\$	1,620,000	\$	-	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	1,620,000	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

		R Changes	NR Changes	R Changes	NR Changes
Ferry Division					
21 Manns Harbor Shipyard Water Infrastructure Overhaul					
Addresses life and safety issues with the water infrastructure at Manns Harbor Shipyard. This project will replace an unsafe water tower and failing water treatment system, as well as fire systems that do not meet code or do not operate properly. Completing this work will also provide cost savings by reducing operating and emergency maintenance expenses and avoiding civil penalties.	Req \$	-	\$ 5,500,000	\$ -	\$ 5,500,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 5,500,000	\$ -	\$ 5,500,000
	FTE	0.000	0.000	0.000	0.000
22 Manns Harbor Shipyard Stormwater Drainage System					
Provides funding to reroute three stormwater catch basins to an infiltration basin, preventing polluted water discharge into Pamlico Sound. Without this funding, the shipyard would exceed permit limits under National Pollutant Discharge Elimination System (NPDES) rules, resulting in fines and sanctions.	Req \$	-	\$ 310,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 310,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
23 Manns Harbor Shipyard Paint Booth Door Replacement					
Funds the replacement of the paint booth bay doors at Manns Harbor Shipyard. The Ferry Division has had to open and close the current doors manually with forklift trucks since 2015. Replacing the doors with automatic ones, which are resistant to damage from coastal weather conditions, will lead to a safer working environment and increased productivity.	Req \$	-	\$ 1,000,000	\$ -	\$ 2,500,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,000,000	\$ -	\$ 2,500,000
	FTE	0.000	0.000	0.000	0.000
24 Manns Harbor Shipyard Railway Cars					
Funds additional railway cars for the Manns Harbor Shipyard to increase efficiency and allow for a more routine maintenance schedule on the existing railway cars. The additional capacity will also allow the shipyard to haul out additional vessels in the event of extreme weather, improving resilience.	Req \$	-	\$ 750,000	\$ -	\$ 750,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 750,000	\$ -	\$ 750,000
	FTE	0.000	0.000	0.000	0.000
25 Awarded Grant Match Funding					
Provides the required 20% state match and budgets the receipts for a series of federal grants awarded to the Ferry Division. These grants include funding to: modernize the Manns Harbor Shipyard paint facility, addressing critical safety issues; conduct a study for a new depot maintenance facility at the Cherry Branch Ferry Terminal; and train and certify employees in additional vessel repair disciplines to enhance their skills and productivity.	Req \$	-	\$ 2,305,335	\$ -	\$ -
	Rec \$	-	\$ 1,831,890	\$ -	\$ -
	App \$	-	\$ 473,445	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Ramp and Gantry Crane Rehabilitation and Maintenance					
Funds a contracted rehabilitation and maintenance program for the 24 ramps and gantry cranes throughout the ferry system network to ensure safety for both employees and the public and to improve the reliability of ferry departure schedules. Of the 24 ramps and gantries, six need critical rehabilitation work, a further 10 need to be addressed soon, and the remaining need regular maintenance. Providing funding on a recurring basis will ensure maintenance is performed on a timely basis, improving reliability and maximizing the lifespan of these assets.	Req \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
27 Additional Funds for External Credit Dry Docks					
Provides funds for vessel drydocks and to purchase equipment needed for maintenance and repairs to meet US Coast Guard requirements. These funds will help the Ferry Division manage maintenance needs resulting from the increasing age of its fleet - nine of its 22 vessels are past their 30-year expected life.	Req \$	8,000,000	\$ -	\$ 8,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,000,000	\$ -	\$ 8,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Ferry Division					
28 Reducing Ferry Down Time					
Funds two spare propulsion units for the division's river class vessels, which serve four of the seven ferry routes that carry vehicles. Having a complete set of spare propulsion units will significantly reduce down-time on river class vessels when groundings or damage occur to the propulsion systems. Currently, the vessels are out of service for between two weeks and six months while the units are waiting to be repaired. Having replacement units readily available will reduce the time to repair to three days and ensure regular ferry service.	Req \$	-	\$ 2,350,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 2,350,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
29 Currituck Contract Dredge Project					
Provides funding to dredge the Currituck ferry basin. The dredging is needed to deepen the channel to ensure vessel access, provide a tie up slip area for vessels in the time of storms or other events, and to address shoaling issues.	Req \$	-	\$ 1,500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
30 Fort Fisher Dredge Material Disposal Area Cleanout					
Provides funding to clear the Fort Fisher disposal area to ensure there is room for future dredging projects, which are vital to keeping the Fort Fisher channel and basin open. The disposal area is reaching maximum capacity for dredging materials. Clearing it out will create capacity for the next five to eight years.	Req \$	-	\$ 2,500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 2,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
31 Water and Wastewater Treatment Systems - Engineer Evaluation					
Funds an engineering assessment of the Division's 11 on-site water and wastewater treatment systems. The assessment will determine condition, expected lifespan, and whether the appropriate system is installed for each location. Resulting recommendations and subsequent improvements will save on repair and maintenance costs and reduce the risk of regulatory violations and fines.	Req \$	-	\$ 250,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 250,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
32 Stormwater Pollution Prevention Plan / Training					
Provides funding 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. This will improve the division's capacity for effective spill response.	Req \$	-	\$ 150,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 150,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
33 Motor Vessel Gov. J. B. Hunt Jr. Switchboard Replacement					
Replaces the M/V Hunt's antiquated emergency generator switchboard, for which parts are no longer available. The vessel and the original switchboards have been in operation for 41 years. If the current switchboard fails, as has happened three times in the past six years, the vessel will be out of service for up to a year while a replacement is found.	Req \$	-	\$ 750,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 750,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Aviation Division					
34 Administration Lease Increase					
Provides additional funds for the Aviation Division's lease at the Raleigh-Durham Airport (RDU). RDU has a contractual requirement with the Federal Aviation Authority to charge a fair market rent. This increase, the first since 2000, reflects that requirement.	Req \$	176,173	\$ -	\$ 188,429	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	176,173	\$ -	\$ 188,429	\$ -
	FTE	0.000	0.000	0.000	0.000

R Changes NR Changes R Changes NR Changes

Aviation Division

35 Aviation Fellows Program

Provides grants to North Carolina airports for two-year, paid fellowships for recent aviation science graduates. The Aviation Division will award the fellowships on a competitive basis to two students per year, for two years, and will evaluate the impact by monitoring the fellows' career progression for five years. North Carolina's airports have identified a talent pipeline gap in recruiting qualified airport professionals. The division and the North Carolina Airports Association have worked with Elizabeth City State University to refine its curriculum to both develop qualified candidates and identify practical, hands-on skills that will be developed through this two-year fellowship program.

Req \$	-	\$	200,000	\$	-	\$	200,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	200,000	\$	-	\$	200,000
FTE	0.000		0.000		0.000		0.000

Rail Division

36 NC By Train Operational Funding

Increases support for NC By Train operations including fuel, train maintenance, customer service, and public awareness of the services. This will maintain a high-quality service while meeting the significant increase in demand that NCDOT expects to continue. NC By Train services have carried over 700,000 riders in the last 12 months, a 53% increase over 2019 levels.

Req \$	4,000,000	\$	-	\$	5,000,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	4,000,000	\$	-	\$	5,000,000	\$	-
FTE	0.000		0.000		0.000		0.000

Capital Improvements

37 Highway Division 2 - Jones County Maintenance Yard

Provides funding to build a new maintenance yard in Jones County. The previous yard was in a flood plain and was destroyed during Hurricane Florence. Highway Division 2 employees have since been working out of a converted bus, which lacks the facilities necessary for a permanent maintenance yard. The total cost for this project is \$28.4 million. An additional \$6.65 million will be needed in FY 2027-28 to complete the project.

Req \$	-	\$	3,143,356	\$	-	\$	18,541,168
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	3,143,356	\$	-	\$	18,541,168
FTE	0.000		0.000		0.000		0.000

38 Highway Division 5 - Wake County Maintenance Yard

Funds the construction of a new maintenance yard in Wake County. In 2019, the current yard was transferred to the Department of Agriculture and Consumer Services (DACs) to support maintenance activities at the State Fairground, and DOT needs to vacate the property to enable DACs' plan to proceed. The total cost for this project is \$47.0 million. An additional \$14.1 million will be needed in FY 2027-28 to complete the project.

Req \$	-	\$	3,569,383	\$	-	\$	29,252,105
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	3,569,383	\$	-	\$	29,252,105
FTE	0.000		0.000		0.000		0.000

Total Change to Requirements	\$	108,221,236	\$	50,076,049	\$	134,583,942	\$	59,243,273
Total Change to Receipts	\$	250,000	\$	1,831,890	\$	250,000	\$	-
Total Change to Net Appropriations	\$	107,971,236	\$	48,244,159	\$	134,333,942	\$	59,243,273
Total Change to Full-Time Equivalent (FTE)		60.000		0.000		89.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$	156,215,395	\$		\$	193,577,215
Total Change to Full-Time Equivalent (FTE)				60.000				89.000

Transportation - Highway Trust Fund (84290)

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 2,445,746,000	\$ 43,754,000	\$ -	\$ 43,754,000	\$ 2,489,500,000	1.8%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,445,746,000	\$ 43,754,000	\$ -	\$ 43,754,000	\$ 2,489,500,000	1.8%
Positions (FTE)	-	-	-	-	-	0.0%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 2,445,746,000	\$ 102,254,000	\$ -	\$ 102,254,000	\$ 2,548,000,000	4.2%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,445,746,000	\$ 102,254,000	\$ -	\$ 102,254,000	\$ 2,548,000,000	4.2%
Positions (FTE)	-	-	-	-	-	0.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

Highway Trust Fund

1 Strategic Transportation Investments Prioritization

Increases the budget for the Strategic Transportation Investments Prioritization (STIP) program to match the revenues available to the Highway Trust Fund. The revised total funding for Strategic Transportation Investments is \$2.22 billion in FY 2025-26 and \$2.28 billion in FY 2026-27.

Req \$	43,754,000	\$ -	\$ 101,883,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	43,754,000	\$ -	\$ 101,883,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 Fuel Tracking System Increased Maintenance and Support Costs

Funds increased maintenance and support costs at the Department of Revenue (DOR) for upgraded software and functionality of the Fuel Tracking System (FTS), which is used to collect over \$2 billion in taxes annually. These updates will reduce paperwork for both taxpayers and DOR employees.

Req \$	-	\$ -	\$ 371,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 371,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 43,754,000	\$ -	\$ 102,254,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriations	\$ 43,754,000	\$ -	\$ 102,254,000	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	43,754,000	\$	102,254,000
Total Change to Full-Time Equivalent (FTE)		0.000		0.000