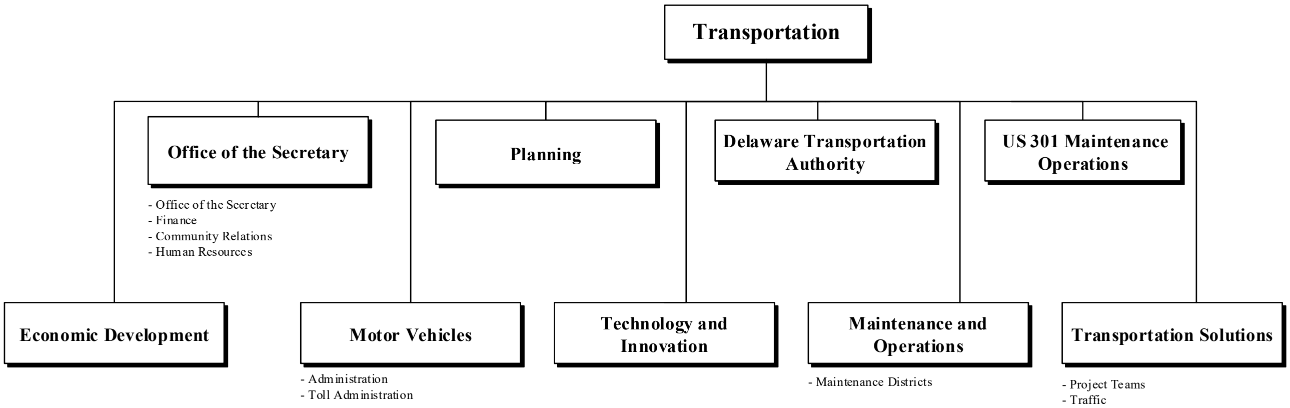
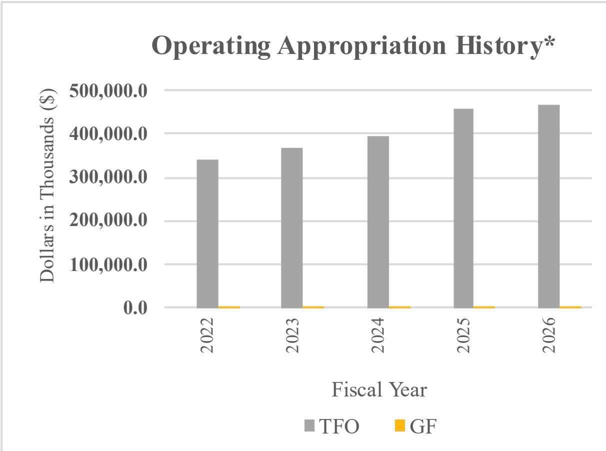
Transportation

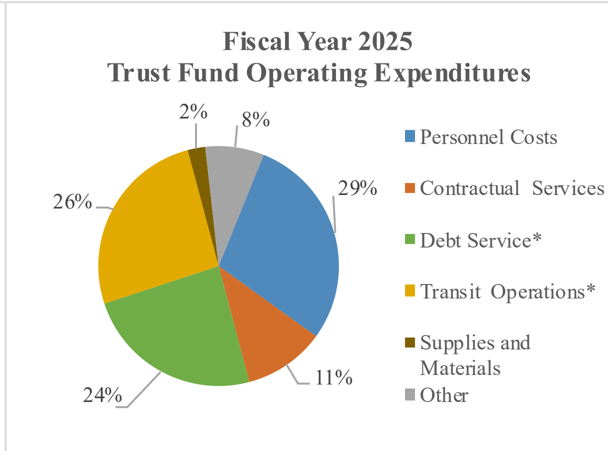


At a Glance

- Maintain 13,541 lane miles of roadways, 1,801 bridges, one ferry, more than 1,200 signals, 300,000 signs, 400 miles of fiber optic cable, 300 traffic cameras, nearly 1,100 Intelligent Transportation System devices, more than 3,900 pedestrian signal push buttons, 1,693 miles of storm drains, 4,077 miles of drainage ditches, more than 83,000 drainage structures and 757 storm water management facilities;
- Maintain Delaware's roadways, which total more than 6,000 miles, including mowing over 50,000 acres, snow removal, statewide litter cleanup, trimming 126 miles of roadside vegetation and responding to extreme weather events;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service and bicycle and pedestrian improvements;
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data;
- Execute and support initiatives to reduce crashes on Delaware roadways, prioritizing the safety of the traveling public, employees and contractors and integrate safety into every aspect of planning, design, construction and maintenance to move towards Delaware's goal of zero roadway fatalities;
- Prioritize resiliency by strengthening transportation infrastructure to withstand and recover from extreme weather events to ensure the continued safety and reliability of Delaware's transportation network; and
- Support the Department's 3,100 employees who provide critical services to thousands of Delawareans each day.

Transportation





*During Fiscal Years 2022- 2024, Transportation received federal subsidies from the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act.

Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. As the department has responsibility for nearly 90 percent of the state's roads and operates public transportation statewide, DelDOT has an outsized impact on state residents and visitors every day. The department continues to work to maintain and improve infrastructure to support the State's economy, help people travel safely to and from destinations and improve quality of life for all.

On the Web

For more information, visit deldot.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-01-01	***Office of the Secretary***			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	97	97	97
	% of public works contracts advertised within 10 business days of receipt of required information	85	85	85

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-01-02	***Finance***			
	Department bond rating	Aaa/AA+	Aaa/AA+	Aaa/AA+
	Debt service coverage ratio	5.9	5.8	6.2
	Debt service as a % of revenue	16.5	18.1	16.0
55-01-03	***Community Relations***			
	# of participants attending public workshops and hearings	967	1,000	1,000
55-01-04	***Human Resources***			
	# of Engineer I-IV Sign-On Bonus program hired	9	10	10
55-02-01	***Technology and Innovation***			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	***Planning***			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	100	100
	% of final traffic impact study reports reviewed within 45 business days of receipt	100	100	100
	% of complete installation of EV infrastructure on all Alternative Fuel Corridors	20	80	100
	Length of bike facilities added to the network (miles)	6	4	4
55-04-70	***Maintenance Districts***			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	12	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	99	85	85
55-06-01	***Delaware Transportation Authority***			
	Statewide annual ridership (millions)	6.9	7.0	7.1
	% system-wide recovery ratio	12	13	13
	# of accidents per 100,000 miles	2.40	2.25	2.25
55-07-01	***US 301 Maintenance Operations***			
	Anticipated ridership (millions)	9.02	9.8	10.5
55-08-30	***Project Teams***			
	% of construction projects completed on time including approved time extensions	86	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	76	90	90
	% of bridges rated in good or fair condition	97	97	97
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	3,053	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	88	75	75
55-08-40	***Traffic***			
	% of critical signal maintenance calls responded to and corrected in 24 hours	98	100	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-11-10	***DMV Administration***			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	53	75	80
	# of Class D road exams completed	11,660	15,000	18,340
	# of successful self-service kiosk transactions	106,211	110,000	113,789
	% increase of social media audience: Facebook Instagram X (formerly Twitter)	 13 10 0.5	 14 11 1	 15 12 1.5
	# of students enrolled in motorcycle safety classes	1,485	1,500	1,515
	# of vehicle inspections	527,602	552,667	577,732
55-11-60	***Toll Administration***			
	% of E-ZPass market use: I-95 SR 1-Dover SR 1-Biddles	 84 82 82	 84 82 82	 87 82 83

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund								
Appropriated Special Fund	100.0	100.0	99.0	**99.0**	16,887.8	29,505.3	30,357.4	**31,017.4**
Non-Approp. Special Fund					42,841.6			
	100.0	100.0	99.0	**99.0**	59,729.4	29,505.3	30,357.4	**31,017.4**
Technology and Innovation								
General Fund								
Appropriated Special Fund	18.0	18.0	17.0	**17.0**	18,226.2	17,822.2	18,154.4	**18,154.4**
Non-Approp. Special Fund					122.7	178.3	178.3	**178.3**
	18.0	18.0	17.0	**17.0**	18,348.9	18,000.5	18,332.7	**18,332.7**
Planning								
General Fund								
Appropriated Special Fund	50.0	50.0	36.0	**36.0**	7,138.3	6,985.5	5,263.7	**5,263.8**
Non-Approp. Special Fund	10.0	10.0	4.0	**4.0**	500.4	500.0	500.0	**500.0**
	60.0	60.0	40.0	**40.0**	7,638.7	7,485.5	5,763.7	**5,763.8**
Maintenance and Operations								
General Fund								
Appropriated Special Fund	687.0	687.0	686.0	**686.0**	89,326.0	85,705.9	85,921.5	**85,921.5**
Non-Approp. Special Fund	30.0	30.0	30.0	**30.0**	2,936.7	900.0	900.0	**900.0**
	717.0	717.0	716.0	**716.0**	92,262.7	86,605.9	86,821.5	**86,821.5**
DE Transportation Authority								
General Fund								
Appropriated Special Fund					210,002.2	212,038.9	215,583.8	**216,033.9**
Non-Approp. Special Fund					328.4			
	0.0	0.0	0.0	**0.0**	210,330.6	212,038.9	215,583.8	**216,033.9**
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.0	9.0	9.0	**9.0**	20,781.6	23,377.3	23,225.5	**23,225.5**
Non-Approp. Special Fund								
	9.0	9.0	9.0	**9.0**	20,781.6	23,377.3	23,225.5	**23,225.5**
Transportation Solutions								
General Fund								
Appropriated Special Fund	205.0	205.0	206.0	**206.0**	24,149.1	26,015.4	27,175.1	**27,175.1**
Non-Approp. Special Fund	256.0	256.0	256.0	**256.0**	1,482.6			
	461.0	461.0	462.0	**462.0**	25,631.7	26,015.4	27,175.1	**27,175.1**
Economic Development Coordination								
General Fund								
Appropriated Special Fund			16.0	**16.0**			2,160.7	**2,160.7**
Non-Approp. Special Fund			6.0	**6.0**			917.9	
	0.0	0.0	22.0	**22.0**	0.0	0.0	3,078.6	**2,160.7**
Motor Vehicles								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	63,774.7	63,324.2	63,305.0	**63,305.0**
Non-Approp. Special Fund					1,249.2	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	70,023.9	68,574.1	68,554.9	**68,554.9**
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	1,586.0	1,586.0	1,586.0	**1,586.0**	450,285.9	464,774.7	471,147.1	**472,257.3**
Non-Approp. Special Fund	296.0	296.0	296.0	**296.0**	49,461.6	1,828.2	2,746.1	**1,828.2**
	1,882.0	1,882.0	1,882.0	**1,882.0**	504,747.5	471,602.9	478,893.2	**479,085.5**

Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	36.0	36.0	44.0	**44.0**	3,698.8	3,870.3	4,587.2	**4,587.2**
Non-Approp. Special Fund					149.7			
	36.0	36.0	44.0	**44.0**	3,848.5	3,870.3	4,587.2	**4,587.2**
Finance								
General Fund								
Appropriated Special Fund	57.0	57.0	48.0	**48.0**	12,322.9	24,227.9	24,342.0	**25,002.0**
Non-Approp. Special Fund					42,691.9			
	57.0	57.0	48.0	**48.0**	55,014.8	24,227.9	24,342.0	**25,002.0**
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	660.0	1,069.7	1,090.8	**1,090.8**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	660.0	1,069.7	1,090.8	**1,090.8**
Human Resources								
General Fund								
Appropriated Special Fund					206.1	337.4	337.4	**337.4**
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	206.1	337.4	337.4	**337.4**
TOTAL								
General Fund								
Appropriated Special Fund	100.0	100.0	99.0	**99.0**	16,887.8	29,505.3	30,357.4	**31,017.4**
Non-Approp. Special Fund					42,841.6			
	100.0	100.0	99.0	**99.0**	59,729.4	29,505.3	30,357.4	**31,017.4**

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

55-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,556.6	3,319.1	4,036.0	3,384.3		651.7		**4,036.0**
Non-Approp. Special Fund								
	3,556.6	3,319.1	4,036.0	3,384.3		651.7		**4,036.0**
Travel								
General Fund								
Appropriated Special Fund	0.4	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	0.4	24.1	24.1	24.1				**24.1**
Contractual Services								
General Fund								
Appropriated Special Fund	139.2	153.8	153.8	153.8				**153.8**
Non-Approp. Special Fund	149.7							
	288.9	153.8	153.8	153.8				**153.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.6	6.5	6.5	6.5				**6.5**
Non-Approp. Special Fund								
	2.6	6.5	6.5	6.5				**6.5**
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				**366.8**
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				**366.8**
TOTAL								
General Fund								
Appropriated Special Fund	3,698.8	3,870.3	4,587.2	3,935.5		651.7		**4,587.2**
Non-Approp. Special Fund	149.7							
	3,848.5	3,870.3	4,587.2	3,935.5		651.7		**4,587.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				**2,771.5**
Non-Approp. Special Fund	149.7							
	149.7	2,771.5	2,771.5	2,771.5				**2,771.5**

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

55-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	36.0	36.0	44.0	36.0		8.0		**44.0**
Non-Approp. Special Fund								
	36.0	36.0	44.0	36.0		8.0		**44.0**

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

- Base adjustments include $65.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $785.3 TFO in Personnel Costs and 9.0 TFO FTEs from Finance (55-01-02) to reflect workload; $110.2 TFO in Personnel Costs and 1.0 TFO FTE Planner IV from Planning (55-03-01) to reflect new organizational structure; ($136.9) TFO in Personnel Costs and (1.0) TFO FTE Manager of Planning to Planning (55-03-01) to reflect new organizational structure; and ($106.9) TFO in Personnel Costs and (1.0) TFO FTE Engineer II to Economic Development Coordination (55-09-01) to reflect new organizational structure.

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,705.4	15,646.8	15,760.9	17,206.2		-785.3		**16,420.9**
Non-Approp. Special Fund	134.8							
	4,840.2	15,646.8	15,760.9	17,206.2		-785.3		**16,420.9**
Travel								
General Fund								
Appropriated Special Fund	2.1	7.1	7.1	7.1				**7.1**
Non-Approp. Special Fund								
	2.1	7.1	7.1	7.1				**7.1**
Contractual Services								
General Fund								
Appropriated Special Fund	6,281.2	7,168.9	7,168.9	7,168.9				**7,168.9**
Non-Approp. Special Fund	38,438.8							
	44,720.0	7,168.9	7,168.9	7,168.9				**7,168.9**
Energy								
General Fund								
Appropriated Special Fund	1,022.8	1,021.9	1,021.9	1,021.9				**1,021.9**
Non-Approp. Special Fund	57.0							
	1,079.8	1,021.9	1,021.9	1,021.9				**1,021.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	311.4	383.2	383.2	383.2				**383.2**
Non-Approp. Special Fund								
	311.4	383.2	383.2	383.2				**383.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,061.3							
	4,061.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	12,322.9	24,227.9	24,342.0	25,787.3		-785.3		**25,002.0**
Non-Approp. Special Fund	42,691.9							
	55,014.8	24,227.9	24,342.0	25,787.3		-785.3		**25,002.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				**8,187.5**
Non-Approp. Special Fund	47,438.8	60.3	60.3	60.3				**60.3**
	47,438.8	8,247.8	8,247.8	8,247.8				**8,247.8**

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	57.0	57.0	48.0	57.0		-9.0		**48.0**
Non-Approp. Special Fund								
	57.0	57.0	48.0	57.0		-9.0		**48.0**

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

- Base adjustments include $176.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and $1,383.2 TFO in Personnel Costs to reflect increase for healthcare costs.
- Recommend structural changes of ($785.3) TFO in Personnel Costs and (9.0) TFO FTEs to Office of the Secretary (55-01-01) to reflect new organizational structure.

Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary

55-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	603.3	907.9	929.0	929.0				**929.0**
Non-Approp. Special Fund								
	603.3	907.9	929.0	929.0				**929.0**
Travel								
General Fund								
Appropriated Special Fund	1.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	1.0	10.0	10.0	10.0				**10.0**
Contractual Services								
General Fund								
Appropriated Special Fund	42.5	124.8	124.8	124.8				**124.8**
Non-Approp. Special Fund								
	42.5	124.8	124.8	124.8				**124.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	13.2	27.0	27.0	27.0				**27.0**
Non-Approp. Special Fund								
	13.2	27.0	27.0	27.0				**27.0**
TOTAL								
General Fund								
Appropriated Special Fund	660.0	1,069.7	1,090.8	1,090.8				**1,090.8**
Non-Approp. Special Fund								
	660.0	1,069.7	1,090.8	1,090.8				**1,090.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				**1,298.8**
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

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

- Base adjustments include $21.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.

Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary

55-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Travel								
General Fund								
Appropriated Special Fund	1.9	6.2	6.2	6.2				**6.2**
Non-Approp. Special Fund								
	1.9	6.2	6.2	6.2				**6.2**
Contractual Services								
General Fund								
Appropriated Special Fund	183.6	283.5	283.5	283.5				**283.5**
Non-Approp. Special Fund								
	183.6	283.5	283.5	283.5				**283.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.6	47.7	47.7	47.7				**47.7**
Non-Approp. Special Fund								
	20.6	47.7	47.7	47.7				**47.7**
TOTAL								
General Fund								
Appropriated Special Fund	206.1	337.4	337.4	337.4				**337.4**
Non-Approp. Special Fund								
	206.1	337.4	337.4	337.4				**337.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				**1,998.4**
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				**1,998.4**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary

55-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,138.8	1,575.5	1,407.7	1,609.5		-201.8		**1,407.7**
Non-Approp. Special Fund		48.3	48.3	48.3				**48.3**
	2,138.8	1,623.8	1,456.0	1,657.8		-201.8		**1,456.0**
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund		8.0	8.0	8.0				**8.0**
	0.0	32.1	32.1	32.1				**32.1**
Contractual Services								
General Fund								
Appropriated Special Fund	14,951.6	15,085.2	15,585.2	15,085.2	500.0			**15,585.2**
Non-Approp. Special Fund	122.7	122.0	122.0	122.0				**122.0**
	15,074.3	15,207.2	15,707.2	15,207.2	500.0			**15,707.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,135.8	1,137.4	1,137.4	1,137.4				**1,137.4**
Non-Approp. Special Fund								
	1,135.8	1,137.4	1,137.4	1,137.4				**1,137.4**
TOTAL								
General Fund								
Appropriated Special Fund	18,226.2	17,822.2	18,154.4	17,856.2	500.0	-201.8		**18,154.4**
Non-Approp. Special Fund	122.7	178.3	178.3	178.3				**178.3**
	18,348.9	18,000.5	18,332.7	18,034.5	500.0	-201.8		**18,332.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				**21,208.7**
Non-Approp. Special Fund	122.7	178.3	178.3	178.3				**178.3**
	122.7	21,387.0	21,387.0	21,387.0				**21,387.0**
POSITIONS								
General Fund								
Appropriated Special Fund	18.0	18.0	17.0	18.0		-1.0		**17.0**
Non-Approp. Special Fund								
	18.0	18.0	17.0	18.0		-1.0		**17.0**

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

- Base adjustments include $34.0 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend inflation and volume adjustment of $500.0 in Contractual Services for IT systems support.
- Recommend structural changes of ($201.8) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Economic Development Coordination (55-09-01) to reflect new organizational structure.

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,345.0	4,967.5	3,273.0	5,071.1		-1,798.0		**3,273.1**
Non-Approp. Special Fund								
	5,345.0	4,967.5	3,273.0	5,071.1		-1,798.0		**3,273.1**
Travel								
General Fund								
Appropriated Special Fund	3.8	25.4	25.4	25.4				**25.4**
Non-Approp. Special Fund	1.9							
	5.7	25.4	25.4	25.4				**25.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,696.4	1,847.3	1,826.8	1,847.3		-20.5		**1,826.8**
Non-Approp. Special Fund	498.5							
	2,194.9	1,847.3	1,826.8	1,847.3		-20.5		**1,826.8**
Energy								
General Fund								
Appropriated Special Fund	9.3	7.0	11.0	7.0		4.0		**11.0**
Non-Approp. Special Fund								
	9.3	7.0	11.0	7.0		4.0		**11.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	83.8	128.3	127.5	128.3		-0.8		**127.5**
Non-Approp. Special Fund								
	83.8	128.3	127.5	128.3		-0.8		**127.5**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	0.0	10.0		-10.0		**0.0**
Non-Approp. Special Fund		500.0	500.0	500.0				**500.0**
	0.0	510.0	500.0	510.0		-10.0		**500.0**
TOTAL								
General Fund								
Appropriated Special Fund	7,138.3	6,985.5	5,263.7	7,089.1		-1,825.3		**5,263.8**
Non-Approp. Special Fund	500.4	500.0	500.0	500.0				**500.0**
	7,638.7	7,485.5	5,763.7	7,589.1		-1,825.3		**5,763.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				**5,454.4**
Non-Approp. Special Fund	999.2	500.0	500.0	500.0				**500.0**
	999.2	5,954.4	5,954.4	5,954.4				**5,954.4**

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	50.0	36.0	50.0		-14.0		**36.0**
Non-Approp. Special Fund	10.0	10.0	4.0	10.0		-6.0		**4.0**
	60.0	60.0	40.0	60.0		-20.0		**40.0**

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

- Base adjustments include $103.6 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $136.9 TFO in Personnel Costs and 1.0 TFO FTE Manager of Planning from Office of the Secretary (55-01-01) to reflect new organizational structure; ($110.2) TFO in Personnel Costs and (1.0) TFO FTE Planner IV to Office of the Secretary (55-01-01) to reflect workload; ($1,824.7) TFO in Personnel Costs and (14.0) TFO FTEs and (6.0) TFC FTEs, ($26.5) in Contractual Services, and ($0.8) in Supplies and Materials to Economic Development Coordination (55-09-01) to reflect new organizational structure; and $6.0 in Contractual Services, $4.0 in Energy, and ($10.0) in Capital Outlay to reflect projected expenditures.

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	54,689.4	50,645.9	50,861.5	50,980.1		-118.6		**50,861.5**
Non-Approp. Special Fund								
	54,689.4	50,645.9	50,861.5	50,980.1		-118.6		**50,861.5**
Travel								
General Fund								
Appropriated Special Fund	11.4	16.9	16.9	16.9				**16.9**
Non-Approp. Special Fund	0.1							
	11.5	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund								
Appropriated Special Fund	11,665.4	12,739.9	12,739.9	12,739.9				**12,739.9**
Non-Approp. Special Fund	394.8	273.0	273.0	273.0				**273.0**
	12,060.2	13,012.9	13,012.9	13,012.9				**13,012.9**
Energy								
General Fund								
Appropriated Special Fund	2,660.3	2,820.8	2,820.8	2,820.8				**2,820.8**
Non-Approp. Special Fund	3.0							
	2,663.3	2,820.8	2,820.8	2,820.8				**2,820.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7,669.7	9,272.4	9,272.4	9,272.4				**9,272.4**
Non-Approp. Special Fund	476.0	227.0	227.0	227.0				**227.0**
	8,145.7	9,499.4	9,499.4	9,499.4				**9,499.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	102.1	210.0	210.0	210.0				**210.0**
Non-Approp. Special Fund	2,062.8	400.0	400.0	400.0				**400.0**
	2,164.9	610.0	610.0	610.0				**610.0**
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	12,527.7	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund								
	12,527.7	10,000.0	10,000.0	10,000.0				**10,000.0**
TOTAL								
General Fund								
Appropriated Special Fund	89,326.0	85,705.9	85,921.5	86,040.1		-118.6		**85,921.5**
Non-Approp. Special Fund	2,936.7	900.0	900.0	900.0				**900.0**
	92,262.7	86,605.9	86,821.5	86,940.1		-118.6		**86,821.5**

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				**66,415.4**
Non-Approp. Special Fund	1,240.1	900.0	900.0	900.0				**900.0**
	1,240.1	67,315.4	67,315.4	67,315.4				**67,315.4**
POSITIONS								
General Fund								
Appropriated Special Fund	687.0	687.0	686.0	687.0		-1.0		**686.0**
Non-Approp. Special Fund	30.0	30.0	30.0	30.0				**30.0**
	717.0	717.0	716.0	717.0		-1.0		**716.0**

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

- Base adjustments include $334.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of ($118.6) TFO in Personnel Costs and (1.0) TFO FTE Fiscal Advisor V to Transportation Solutions, Project Teams (55-08-30) to reflect workload.

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	328.4							
	328.4	0.0	0.0	0.0				**0.0**
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	91,564.8	91,488.6	92,082.1	92,082.1				**92,082.1**
Non-Approp. Special Fund								
	91,564.8	91,488.6	92,082.1	92,082.1				**92,082.1**
Kent and Sussex Transportation "E&D"								
General Fund								
Appropriated Special Fund	1,494.3	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	1,494.3	0.0	0.0	0.0				**0.0**
Taxi Services Support "E&D"								
General Fund								
Appropriated Special Fund	148.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	148.5	0.0	0.0	0.0				**0.0**
Transit Operations								
General Fund								
Appropriated Special Fund	116,794.6	120,550.3	123,501.7	122,809.3	1,142.5			**123,951.8**
Non-Approp. Special Fund								
	116,794.6	120,550.3	123,501.7	122,809.3	1,142.5			**123,951.8**
TOTAL								
General Fund								
Appropriated Special Fund	210,002.2	212,038.9	215,583.8	214,891.4	1,142.5			**216,033.9**
Non-Approp. Special Fund	328.4							
	210,330.6	212,038.9	215,583.8	214,891.4	1,142.5			**216,033.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				**193,819.6**
Non-Approp. Special Fund	328.4							
	328.4	193,819.6	193,819.6	193,819.6				**193,819.6**

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Base adjustments include $593.5 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and $2,259.0 in Transit Operations to reflect projected expenditures.
- Recommend inflation and volume adjustment of $1,142.5 TFO in Transit Operations for increase in healthcare costs.

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

55-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	534.0	732.9	737.0	737.0				**737.0**
Non-Approp. Special Fund								
	534.0	732.9	737.0	737.0				**737.0**
Contractual Services								
General Fund								
Appropriated Special Fund	3,455.9	3,490.0	3,334.1	3,334.1				**3,334.1**
Non-Approp. Special Fund								
	3,455.9	3,490.0	3,334.1	3,334.1				**3,334.1**
Energy								
General Fund								
Appropriated Special Fund	68.8	98.5	98.5	98.5				**98.5**
Non-Approp. Special Fund								
	68.8	98.5	98.5	98.5				**98.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	65.8	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	65.8	222.0	222.0	222.0				**222.0**
Debt Service								
General Fund								
Appropriated Special Fund	16,657.1	18,833.9	18,833.9	18,833.9				**18,833.9**
Non-Approp. Special Fund								
	16,657.1	18,833.9	18,833.9	18,833.9				**18,833.9**
TOTAL								
General Fund								
Appropriated Special Fund	20,781.6	23,377.3	23,225.5	23,225.5				**23,225.5**
Non-Approp. Special Fund								
	20,781.6	23,377.3	23,225.5	23,225.5				**23,225.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

55-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

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

- Base adjustments include $4.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and ($155.9) TFO in Contractual Services to reflect contract adjustments for EZPass, DMV Call Center and toll lane maintenance services.

Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Project Teams								
General Fund								
Appropriated Special Fund	64.0	64.0	65.0	**65.0**	7,200.3	8,133.4	9,038.8	**9,038.8**
Non-Approp. Special Fund	253.0	253.0	253.0	**253.0**	255.9			
	317.0	317.0	318.0	**318.0**	7,456.2	8,133.4	9,038.8	**9,038.8**
Traffic								
General Fund								
Appropriated Special Fund	141.0	141.0	141.0	**141.0**	16,948.8	17,882.0	18,136.3	**18,136.3**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	1,226.7			
	144.0	144.0	144.0	**144.0**	18,175.5	17,882.0	18,136.3	**18,136.3**
TOTAL								
General Fund								
Appropriated Special Fund	205.0	205.0	206.0	**206.0**	24,149.1	26,015.4	27,175.1	**27,175.1**
Non-Approp. Special Fund	256.0	256.0	256.0	**256.0**	1,482.6			
	461.0	461.0	462.0	**462.0**	25,631.7	26,015.4	27,175.1	**27,175.1**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	6,209.3	6,913.0	7,418.4	7,299.8		118.6		**7,418.4**
Non-Approp. Special Fund								
	6,209.3	6,913.0	7,418.4	7,299.8		118.6		**7,418.4**
Travel								
General Fund								
Appropriated Special Fund	31.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	31.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Fund								
Appropriated Special Fund	659.7	800.9	1,200.9	800.9			400.0	**1,200.9**
Non-Approp. Special Fund	255.9							
	915.6	800.9	1,200.9	800.9			400.0	**1,200.9**
Energy								
General Fund								
Appropriated Special Fund	21.5	34.9	34.9	34.9				**34.9**
Non-Approp. Special Fund								
	21.5	34.9	34.9	34.9				**34.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	278.8	207.2	207.2	207.2				**207.2**
Non-Approp. Special Fund								
	278.8	207.2	207.2	207.2				**207.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		171.4	171.4	171.4				**171.4**
Non-Approp. Special Fund								
	0.0	171.4	171.4	171.4				**171.4**
TOTAL								
General Fund								
Appropriated Special Fund	7,200.3	8,133.4	9,038.8	8,520.2		118.6	400.0	**9,038.8**
Non-Approp. Special Fund	255.9							
	7,456.2	8,133.4	9,038.8	8,520.2		118.6	400.0	**9,038.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				**5,812.2**
Non-Approp. Special Fund	278.3							
	278.3	5,812.2	5,812.2	5,812.2				**5,812.2**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	64.0	64.0	65.0	64.0		1.0		**65.0**
Non-Approp. Special Fund	253.0	253.0	253.0	253.0				**253.0**
	317.0	317.0	318.0	317.0		1.0		**318.0**

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

- Base adjustments include $386.8 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $118.6 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Advisory V from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload.
- Recommend enhancement of $400.0 TFO in Contractual Services for ongoing maintenance of E-Ticketing System.

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	13,498.7	12,087.8	12,342.1	12,342.1				**12,342.1**
Non-Approp. Special Fund								
	13,498.7	12,087.8	12,342.1	12,342.1				**12,342.1**
Contractual Services								
General Fund								
Appropriated Special Fund	2,281.4	4,606.6	4,606.6	4,606.6				**4,606.6**
Non-Approp. Special Fund	1,177.2							
	3,458.6	4,606.6	4,606.6	4,606.6				**4,606.6**
Energy								
General Fund								
Appropriated Special Fund	599.4	586.8	586.8	586.8				**586.8**
Non-Approp. Special Fund								
	599.4	586.8	586.8	586.8				**586.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	504.5	553.1	553.1	553.1				**553.1**
Non-Approp. Special Fund	5.6							
	510.1	553.1	553.1	553.1				**553.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	64.8	47.7	47.7	47.7				**47.7**
Non-Approp. Special Fund	43.5							
	108.3	47.7	47.7	47.7				**47.7**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	16,948.8	17,882.0	18,136.3	18,136.3				**18,136.3**
Non-Approp. Special Fund	1,226.7							
	18,175.5	17,882.0	18,136.3	18,136.3				**18,136.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				**12,483.5**
Non-Approp. Special Fund	1,822.7							
	1,822.7	12,483.5	12,483.5	12,483.5				**12,483.5**

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	141.0	141.0	141.0	141.0				**141.0**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	144.0	144.0	144.0	144.0				**144.0**

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

- Base adjustments include $254.3 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.

Transportation
Economic Development Coordination
Economic Development Coordination
Internal Program Unit Summary

55-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund			2,133.4			2,133.4		**2,133.4**
Non-Approp. Special Fund			917.9					
	0.0	0.0	3,051.3	0.0		2,133.4		**2,133.4**
Contractual Services								
General Fund								
Appropriated Special Fund			26.5			26.5		**26.5**
Non-Approp. Special Fund								
	0.0	0.0	26.5	0.0		26.5		**26.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund			0.8			0.8		**0.8**
Non-Approp. Special Fund								
	0.0	0.0	0.8	0.0		0.8		**0.8**
TOTAL								
General Fund								
Appropriated Special Fund			2,160.7			2,160.7		**2,160.7**
Non-Approp. Special Fund			917.9					
	0.0	0.0	3,078.6	0.0		2,160.7		**2,160.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund			16.0	0.0		16.0		**16.0**
Non-Approp. Special Fund			6.0	0.0		6.0		**6.0**
	0.0	0.0	22.0	0.0		22.0		**22.0**

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

- Recommend structural changes of $106.9 TFO in Personnel Costs and 1.0 TFO FTE Engineer II from Office of the Secretary (55-01-01) to reflect new organizational structure; $201.8 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Technology and Innovation (55-02-01) to reflect new organizational structure; $1,824.7 TFO in Personnel Costs, 14.0 TFO FTEs and 6.0 TFC FTEs, $26.5 in Contractual Services, and $0.8 in Supplies and Materials from Planning (55-03-01) to reflect new organizational structure.

Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	**411.0**	35,083.5	35,881.9	37,084.3	**37,084.3**
Non-Approp. Special Fund					1,244.2			
	411.0	411.0	411.0	**411.0**	36,327.7	35,881.9	37,084.3	**37,084.3**
Toll Administration								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	106.0	106.0	106.0	**106.0**	28,691.2	27,442.3	26,220.7	**26,220.7**
Non-Approp. Special Fund					5.0	249.9	249.9	**249.9**
	106.0	106.0	106.0	**106.0**	33,696.2	32,692.2	31,470.6	**31,470.6**
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	63,774.7	63,324.2	63,305.0	**63,305.0**
Non-Approp. Special Fund					1,249.2	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	70,023.9	68,574.1	68,554.9	**68,554.9**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	29,533.5	29,341.4	30,207.8	30,207.8				**30,207.8**
Non-Approp. Special Fund								
	29,533.5	29,341.4	30,207.8	30,207.8				**30,207.8**
Travel								
General Fund								
Appropriated Special Fund	11.2	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	11.2	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	5,109.6	5,610.1	5,946.1	5,610.1			336.0	**5,946.1**
Non-Approp. Special Fund	240.1							
	5,349.7	5,610.1	5,946.1	5,610.1			336.0	**5,946.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	366.5	703.3	703.3	703.3				**703.3**
Non-Approp. Special Fund								
	366.5	703.3	703.3	703.3				**703.3**
Capital Outlay								
General Fund								
Appropriated Special Fund	17.6	53.1	53.1	53.1				**53.1**
Non-Approp. Special Fund								
	17.6	53.1	53.1	53.1				**53.1**
Motorcycle Safety								
General Fund								
Appropriated Special Fund	45.1	154.0	154.0	154.0				**154.0**
Non-Approp. Special Fund								
	45.1	154.0	154.0	154.0				**154.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,004.1							
	1,004.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	35,083.5	35,881.9	37,084.3	36,748.3			336.0	**37,084.3**
Non-Approp. Special Fund	1,244.2							
	36,327.7	35,881.9	37,084.3	36,748.3			336.0	**37,084.3**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				**22,085.3**
Non-Approp. Special Fund	1,244.2							
	1,244.2	22,085.3	22,085.3	22,085.3				**22,085.3**
POSITIONS								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0				**411.0**
Non-Approp. Special Fund								
	411.0	411.0	411.0	411.0				**411.0**

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

- Base adjustments include $137.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and $729.3 TFO in Personnel Costs to reflect projected expenditures.
- Recommend enhancement of $336.0 in Contractual Services for Real Time Insurance Verification System.

Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	9,052.6	8,379.9	8,420.3	8,420.3				**8,420.3**
Non-Approp. Special Fund								
	9,052.6	8,379.9	8,420.3	8,420.3				**8,420.3**
Travel								
General Fund								
Appropriated Special Fund	1.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	1.0	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund								
Appropriated Special Fund	2,774.7	3,157.6	3,157.6	3,157.6				**3,157.6**
Non-Approp. Special Fund	5.0	118.2	118.2	118.2				**118.2**
	2,779.7	3,275.8	3,275.8	3,275.8				**3,275.8**
Energy								
General Fund								
Appropriated Special Fund	330.2	273.3	273.3	273.3				**273.3**
Non-Approp. Special Fund								
	330.2	273.3	273.3	273.3				**273.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	210.2	306.3	306.3	306.3				**306.3**
Non-Approp. Special Fund		131.7	131.7	131.7				**131.7**
	210.2	438.0	438.0	438.0				**438.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		41.0	41.0	41.0				**41.0**
Non-Approp. Special Fund								
	0.0	41.0	41.0	41.0				**41.0**
Contractual - E-ZPass Operations								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	16,322.5	15,281.2	14,019.2	14,019.2				**14,019.2**
Non-Approp. Special Fund								
	21,322.5	20,281.2	19,019.2	19,019.2				**19,019.2**
TOTAL								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	28,691.2	27,442.3	26,220.7	26,220.7				**26,220.7**
Non-Approp. Special Fund	5.0	249.9	249.9	249.9				**249.9**
	33,696.2	32,692.2	31,470.6	31,470.6				**31,470.6**

Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				**19,132.4**
Non-Approp. Special Fund	57.0	249.9	249.9	249.9				**249.9**
	57.0	19,382.3	19,382.3	19,382.3				**19,382.3**
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				**106.0**
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				**106.0**

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

- Base adjustments include $40.4 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and ($1,262.0) TFO in Contractual - E-ZPass Operations to reflect contract adjustments for EZPass, DMV Call Center and toll lane maintenance services.